



State University System  
Summary Allocation by Appropriation  
Fiscal Year 2011-2012

	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	USF Polytech	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	Other	UNIVERSITIES
<b>2010-2011 Non-Recurring Issues</b>																
58 Total General Revenue	(\$3,090,794)	(\$2,244,700)	(\$5,864,472)	(\$1,800,823)	(\$177,904)	(\$93,391)	(\$100,900)	(\$1,162,534)	(\$427,797)	(\$2,366,025)	(\$2,496,924)	(\$547,392)	(\$343,896)	(\$618,145)	(\$10,000,000)	(\$31,335,697)
59 Total Federal Grants TF	(\$24,962,688)	(\$20,268,504)	(\$8,460,902)	(\$14,491,582)	(\$1,842,058)	(\$968,456)	(\$678,080)	(\$11,630,612)	(\$4,321,645)	(\$17,542,813)	(\$13,635,669)	(\$5,602,324)	(\$3,428,533)	(\$1,178,450)	\$0	(\$129,012,316)
<b>2010-2011 Recurring Budget</b>																
62 General Revenue	\$292,261,002	\$242,037,806	\$89,800,846	\$171,101,724	\$21,083,946	\$10,829,940	\$28,400,497	\$139,397,041	\$51,440,480	\$208,252,514	\$161,227,146	\$65,871,054	\$40,772,331	\$14,809,682	\$0	\$1,537,286,009
63 Ed Enhancement	\$37,111,742	\$31,179,405	\$11,720,688	\$28,519,975	\$1,246,408	\$1,052,503	\$439,620	\$16,411,301	\$6,419,530	\$28,365,482	\$24,187,023	\$10,102,963	\$5,657,839	\$859,725	\$0	\$203,274,204
64 Student Fees TF	\$268,812,868	\$169,838,329	\$59,607,188	\$126,976,848	\$13,946,403	\$6,985,775	\$5,169,001	\$89,211,858	\$32,196,415	\$186,966,910	\$161,880,914	\$56,901,156	\$36,502,181	\$5,179,709	\$0	\$1,220,175,555
65 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,330,654
66 Federal Grants TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
67 <b>TOTAL</b>	\$598,185,612	\$443,055,540	\$161,128,722	\$326,598,547	\$36,276,757	\$18,868,218	\$41,339,772	\$245,020,200	\$90,056,425	\$423,584,906	\$347,295,083	\$132,875,173	\$82,932,351	\$20,849,116	\$0	\$2,968,066,422
<b>2010-2011 Annualization of Health Insurance - 5 months</b>																
68 General Revenue	\$1,115,537	\$841,296	\$342,724	\$705,439				\$610,762	\$187,864	\$880,093	\$675,480	\$281,650	\$183,776	\$48,226		\$5,872,847
70 Phosphate Research TF							\$4,022									\$4,022
<b>2010-2011 Annualization of Life Insurance - 5 months</b>																
72 General Revenue	(\$107,243)	(\$69,041)	(\$28,184)	(\$65,169)				(\$51,486)	(\$15,489)	(\$76,435)	(\$68,188)	(\$22,296)	(\$16,027)	(\$3,571)		(\$523,129)
73 Phosphate Research TF							(\$506)									(\$506)
<b>2010-2011 Annualization of PO&amp;M Phased-In Facilities</b>																
74 General Revenue	\$80,917	\$1,656,848		\$833,283				\$316,517	\$35,019	\$403,140		\$186		\$84,193		\$3,410,103
<b>2010-2011 Fall 2010 Annualization of Fees</b>																
77 Student Fees TF	\$3,521,464	\$2,228,748	\$492,676	\$1,579,390				\$823,067	\$241,904	\$1,759,471	\$2,038,904	\$653,214	\$302,245			\$13,641,083
<b>2011-2012 Base Budget</b>																
79 General Revenue	\$293,350,213	\$244,466,909	\$90,115,386	\$172,575,277	\$21,083,946	\$10,829,940	\$28,400,497	\$140,272,834	\$51,647,874	\$209,459,312	\$161,834,438	\$66,130,594	\$40,940,080	\$14,938,530	\$0	\$1,546,045,830
80 Ed Enhancement	\$37,111,742	\$31,179,405	\$11,720,688	\$28,519,975	\$1,246,408	\$1,052,503	\$439,620	\$16,411,301	\$6,419,530	\$28,365,482	\$24,187,023	\$10,102,963	\$5,657,839	\$859,725	\$0	\$203,274,204
81 Student Fees TF	\$272,334,332	\$172,067,077	\$60,099,864	\$128,556,238	\$13,946,403	\$6,985,775	\$5,169,001	\$90,034,925	\$32,438,319	\$188,726,381	\$163,919,818	\$57,554,370	\$36,804,426	\$5,179,709	\$0	\$1,233,816,638
82 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334,170
83 <b>TOTAL</b>	\$602,796,287	\$447,713,391	\$161,935,938	\$329,651,490	\$36,276,757	\$18,868,218	\$41,343,288	\$246,719,060	\$90,505,723	\$426,551,175	\$349,941,279	\$133,787,927	\$83,402,345	\$20,977,964	\$0	\$2,990,470,842
<b>Change-in-Mix/Incidental Technical Adjustments</b>																
84 Student Fees TF	\$1,455,112	\$69,715	(\$775,920)	(\$1,511,005)				(\$5,802,457)	\$694,773	(\$10,010,651)	(\$2,841,802)	\$725,332	(\$808,355)	(\$341,917)		(\$19,147,175)
<b>Technical Adjustment - Budget Realignment to Estimated 2010-11 FTE</b>																
87 Student Fees TF	(\$713,911)	\$1,028,248	(\$1,441,693)	\$5,857,511				\$2,812,002	\$3,553,917	\$26,347,079	\$8,229,067	\$482,733	\$11,064,847	\$234,504		\$57,454,304
<b>Budget Reduction Allocation</b>																
89 General Revenue	(\$29,521,368)	(\$22,327,411)	(\$7,915,433)	(\$16,392,750)	(\$1,910,699)	(\$973,319)	(\$1,730,584)	(\$11,470,532)	(\$4,708,584)	(\$22,092,315)	(\$17,731,759)	(\$6,738,774)	(\$4,674,579)	(\$1,006,932)		(\$149,195,039)
<b>Restore Non-recurring</b>																
91 General Revenue	\$6,013,507	\$4,548,097	\$1,612,375	\$3,339,206	\$389,210	\$198,265	\$352,520	\$2,336,549	\$959,139	\$4,500,208	\$3,611,962	\$1,372,689	\$952,213	\$205,112		\$30,391,052
92 Ed Enhancement	\$4,601,091	\$3,479,869	\$1,233,671	\$2,554,915	\$297,795	\$151,698	\$269,723	\$1,787,756	\$733,863	\$3,443,228	\$2,763,608	\$1,050,281	\$728,563	\$156,937		\$23,252,998
<b>Moffitt Cancer Center and Research Institute</b>																
94 General Revenue																\$0
<b>Institute for Human and Machine Cognition</b>																
96 General Revenue																\$0
<b>2011-2012 PO&amp;M - New Space</b>																
98 General Revenue	\$934,508	\$575,215	\$573,466	\$3,940,030					\$38,203	\$7,078,420	\$833,832	\$1,279,731	\$3,874,903	\$19,830		\$19,148,138
<b>Technical Transfers</b>																
100 General Revenue		\$653,831		(\$1,383,000)	\$296,409	\$160,195	\$116,614			(\$45,344)						(\$201,295)
101 Ed Enhancement				(\$839,815)												(\$839,815)
102 Student Fees TF				(\$1,892,704)	\$1,362,563	\$296,221	\$233,920									\$0
<b>Medical School Phase-in of Students (UCF-80, FIU-80, FAU-64)</b>																
104 General Revenue																\$0
105 Student Fees TF								\$1,958,000								\$1,958,000
<b>Lou Frey Institute of Politics and Government</b>																
107 General Revenue										\$400,000						\$400,000
108 Ed Enhancement																\$0
<b>8% Base Undergraduate Tuition Increase</b>																
110 Student Fees TF	\$6,046,278	\$5,338,512	\$1,848,590	\$5,984,664				\$3,460,895	\$1,537,232	\$8,211,106	\$5,311,351	\$2,365,493	\$1,771,280	\$155,528		\$42,030,929
<b>7% Tuition Differential</b>																
112 Student Fees TF	\$13,116,487	\$12,248,217	\$3,386,956	\$9,833,384				\$4,879,541	\$2,475,280	\$15,929,989	\$5,412,146	\$3,368,860	\$2,201,867	\$270,248		\$73,122,975
<b>Florida Prepaid Tuition Adjustment</b>																
114 Student Fees TF	(\$8,826,281)	(\$8,598,489)	(\$349,674)	(\$4,704,037)				(\$2,295,328)	(\$687,940)	(\$7,816,692)	(\$2,730,991)	(\$1,830,562)	(\$1,161,095)	(\$172,844)		(\$39,173,933)
<b>Pharmacy Phase-in of Students (USF-HSC-50)</b>																
116 Student Fees TF																\$0
<b>UG Out-of-State/Graduate/Professional Tuition Increase</b>																
118 Student Fees TF	\$8,681,924	\$4,338,953	\$1,323,512	\$3,044,728				\$1,820,666	\$552,914	\$3,227,336	\$4,080,958	\$772,696	\$905,568	\$210,822		\$28,960,077
<b>FRS Adjustment</b>																
120 General Revenue	(\$22,561,113)	(\$10,065,432)	(\$3,810,838)	(\$9,704,636)				(\$3,805,540)	(\$1,692,051)	(\$6,508,007)	(\$5,675,659)	(\$1,680,492)	(\$1,530,140)	(\$307,092)		(\$67,341,000)
<b>IHMC/State University Partnership Initiative - UCF</b>																
122 General Revenue										\$90,000						\$90,000

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	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	USF Polytech	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	Other	UNIVERSITIES	
123	<b>Reduce State Funding for Salaries of Presidents &amp; Administrative Employees</b>																
124	General Revenue	(\$368,189)	(\$107,367)	(\$51,998)	(\$233,474)			(\$115,637)	(\$3,400)	(\$159,232)	(\$373,385)	(\$35,250)	(\$71,458)	(\$24,987)		(\$1,544,377)	
125	<b>Building Academic &amp; Administrative Support Infrastructure</b>																
126	General Revenue													\$500,000		\$500,000	
127	<b>FCLA/CCLA Operational/Consolidation Efficiencies</b>																
128	General Revenue	(\$1,201,753)														(\$1,201,753)	
129	Student Fees TF															\$0	
130	<b>FAMU Targeted Student Assistance</b>																
131	General Revenue		\$5,000,000													\$5,000,000	
132	<b>USF-HSC Addictions Research Program</b>																
133	General Revenue															\$0	
134	<b>USF-HSC Interdisciplinary Center for Neuromusculoskeletal Research</b>																
135	General Revenue															\$0	
136	<b>FSU - Pepper Center Long Term Care</b>																
137	General Revenue		\$500,000													\$500,000	
138	<b>Student Financial Assistance - Transfer to FSAG</b>																
139	General Revenue	(\$1,737,380)	(\$1,467,667)	(\$624,418)	(\$851,368)			(\$399,658)	(\$157,766)	(\$858,406)	(\$540,665)	(\$200,569)	(\$98,073)	(\$204,408)		(\$7,140,378)	
140	<b>Budget Reduction Allocation - Student Financial Aid</b>																
141	General Revenue	(\$613,193)	(\$518,000)	(\$220,383)	(\$300,483)			(\$141,056)	(\$55,682)	(\$302,967)	(\$190,823)	(\$70,789)	(\$34,614)	(\$72,144)		(\$2,520,134)	
142	<b>FACTS.org</b>																
143	General Revenue															\$0	
144	<b>2011-2012 Budget</b>																
145	General Revenue	\$244,295,232	\$216,258,175	\$84,678,157	\$150,988,802	\$19,858,866	\$10,215,081	\$27,139,047	\$126,676,960	\$46,027,733	\$191,561,669	\$141,767,941	\$60,057,140	\$39,358,332	\$14,047,909	\$0	\$1,372,931,044
146	Ed Enhancement	\$41,712,833	\$34,659,274	\$12,954,359	\$30,235,075	\$1,544,203	\$1,204,201	\$709,343	\$18,199,057	\$7,153,393	\$31,808,710	\$26,950,631	\$11,153,244	\$6,386,402	\$1,016,662	\$0	\$225,687,387
147	Student Fees TF	\$292,093,941	\$186,492,233	\$64,091,635	\$145,168,779	\$15,308,966	\$7,281,996	\$5,402,921	\$96,868,244	\$40,564,495	\$224,614,548	\$181,380,547	\$63,438,922	\$50,778,538	\$5,536,050	\$0	\$1,379,021,815
148	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334,170
149	<b>TOTAL</b>	<b>\$578,102,006</b>	<b>\$437,409,682</b>	<b>\$161,724,151</b>	<b>\$326,392,656</b>	<b>\$36,712,035</b>	<b>\$18,701,278</b>	<b>\$40,585,481</b>	<b>\$241,744,261</b>	<b>\$93,745,621</b>	<b>\$447,984,927</b>	<b>\$350,099,119</b>	<b>\$134,649,306</b>	<b>\$96,523,272</b>	<b>\$20,600,621</b>	<b>\$0</b>	<b>\$2,984,974,416</b>
150																	
151	<b>Changes over the 2010-11 Total Appropriation</b>																
152	General Revenue	(\$51,056,564)	(\$28,024,331)	(\$10,987,161)	(\$21,913,745)	(\$1,402,984)	(\$708,250)	(\$1,362,350)	(\$13,882,615)	(\$5,840,544)	(\$19,056,870)	(\$21,956,129)	(\$6,361,306)	(\$1,757,895)	(\$1,379,918)	(\$10,000,000)	(\$195,690,662)
153	Ed Enhancement	\$4,601,091	\$3,479,869	\$1,233,671	\$1,715,100	\$297,795	\$151,698	\$269,723	\$1,787,756	\$733,863	\$3,443,228	\$2,763,608	\$1,050,281	\$728,563	\$156,937	\$0	\$22,413,183
154	Student Fees TF	\$23,281,073	\$16,653,904	\$4,484,447	\$18,191,931	\$1,362,563	\$296,221	\$233,920	\$7,656,386	\$8,368,080	\$37,647,638	\$19,499,633	\$6,537,766	\$14,276,357	\$356,341	\$0	\$158,846,260
155	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
156	Federal Grants TF	(\$24,962,688)	(\$20,268,504)	(\$8,460,902)	(\$14,491,582)	(\$1,842,058)	(\$968,456)	(\$678,080)	(\$11,630,612)	(\$4,321,645)	(\$17,542,813)	(\$13,635,669)	(\$5,602,324)	(\$3,428,533)	(\$1,178,450)	\$0	(\$129,012,316)
157	<b>TOTAL</b>	<b>(\$48,137,088)</b>	<b>(\$28,159,062)</b>	<b>(\$13,729,945)</b>	<b>(\$16,498,296)</b>	<b>(\$1,584,684)</b>	<b>(\$1,228,787)</b>	<b>(\$1,533,271)</b>	<b>(\$16,069,085)</b>	<b>(\$1,060,246)</b>	<b>\$4,491,183</b>	<b>(\$13,328,557)</b>	<b>(\$4,375,583)</b>	<b>\$9,818,492</b>	<b>(\$2,045,090)</b>	<b>(\$10,000,000)</b>	<b>(\$143,440,019)</b>
158	General Revenue	-17.3%	-11.5%	-11.5%	-12.7%	-6.6%	-6.5%	-4.8%	-9.9%	-11.3%	-9.0%	-13.4%	-9.6%	-4.3%	-8.9%	-100.0%	-12.5%
159	Ed Enhancement	12.4%	11.2%	10.5%	6.0%	23.9%	14.4%	61.4%	10.9%	11.4%	12.1%	10.4%	12.9%	18.3%	0.0%	11.0%	
160	Student Fees TF	8.7%	9.8%	7.5%	14.3%	9.8%	4.2%	4.5%	8.6%	26.0%	20.1%	12.0%	11.5%	39.1%	6.9%	0.0%	13.0%
161	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
162	<b>TOTAL</b>	<b>-7.7%</b>	<b>-6.0%</b>	<b>-7.8%</b>	<b>-4.8%</b>	<b>-4.1%</b>	<b>-6.2%</b>	<b>-3.6%</b>	<b>-6.2%</b>	<b>-1.1%</b>	<b>1.0%</b>	<b>-3.7%</b>	<b>-3.1%</b>	<b>11.3%</b>	<b>-9.0%</b>	<b>-100.0%</b>	<b>-4.6%</b>
163																	
164	<b>Changes over the 2010-11 Recurring Base</b>																
165	General Revenue	(\$47,965,770)	(\$25,779,631)	(\$5,122,689)	(\$20,112,922)	(\$1,225,080)	(\$614,859)	(\$1,261,450)	(\$12,720,081)	(\$5,412,747)	(\$16,690,845)	(\$19,459,205)	(\$5,813,914)	(\$1,413,999)	(\$761,773)	\$0	(\$164,354,965)
166	Ed Enhancement	\$4,601,091	\$3,479,869	\$1,233,671	\$1,715,100	\$297,795	\$151,698	\$269,723	\$1,787,756	\$733,863	\$3,443,228	\$2,763,608	\$1,050,281	\$728,563	\$156,937	\$0	\$22,413,183
167	Student Fees TF	\$23,281,073	\$16,653,904	\$4,484,447	\$18,191,931	\$1,362,563	\$296,221	\$233,920	\$7,656,386	\$8,368,080	\$37,647,638	\$19,499,633	\$6,537,766	\$14,276,357	\$356,341	\$0	\$158,846,260
168	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
169	<b>TOTAL</b>	<b>(\$20,083,606)</b>	<b>(\$5,645,858)</b>	<b>\$595,429</b>	<b>(\$205,891)</b>	<b>\$435,278</b>	<b>(\$166,940)</b>	<b>(\$754,291)</b>	<b>(\$3,275,939)</b>	<b>\$3,689,196</b>	<b>\$24,400,021</b>	<b>\$2,804,036</b>	<b>\$1,774,133</b>	<b>\$13,590,921</b>	<b>(\$248,495)</b>	<b>\$0</b>	<b>\$16,907,994</b>
170	General Revenue	-16.4%	-10.7%	-5.7%	-11.8%	-5.7%	-4.4%	-9.1%	-10.5%	-8.0%	-5.7%	-12.1%	-8.8%	-5.1%	0.0%	-10.7%	
171	Ed Enhancement	12.4%	11.2%	10.5%	6.0%	23.9%	14.4%	61.4%	10.9%	11.4%	12.1%	10.4%	12.9%	18.3%	0.0%	11.0%	
172	Student Fees TF	8.7%	9.8%	7.5%	14.3%	9.8%	4.2%	4.5%	8.6%	26.0%	20.1%	12.0%	11.5%	39.1%	6.9%	0.0%	13.0%
173	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
174	<b>TOTAL</b>	<b>-3.4%</b>	<b>-1.3%</b>	<b>0.4%</b>	<b>-0.1%</b>	<b>1.2%</b>	<b>-0.9%</b>	<b>-1.8%</b>	<b>-1.3%</b>	<b>4.1%</b>	<b>5.8%</b>	<b>0.8%</b>	<b>1.3%</b>	<b>16.4%</b>	<b>-1.2%</b>	<b>0.0%</b>	<b>0.6%</b>
175																	
176	<b>Changes over the 2010-11 Recurring Base less FRS Reduction</b>																
177	General Revenue	(\$25,404,657)	(\$15,714,199)	(\$1,311,851)	(\$10,408,286)	(\$1,225,080)	(\$614,859)	(\$1,261,450)	(\$8,914,541)	(\$3,720,696)	(\$10,182,838)	(\$13,783,546)	(\$4,133,422)	\$116,141	(\$454,681)	\$0	(\$97,013,965)
178	Ed Enhancement	\$4,601,091	\$3,479,869	\$1,233,671	\$1,715,100	\$297,795	\$151,698	\$269,723	\$1,787,756	\$733,863	\$3,443,228	\$2,763,608	\$1,050,281	\$728,563	\$156,937	\$0	\$22,413,183
179	Student Fees TF	\$23,281,073	\$16,653,904	\$4,484,447	\$18,191,931	\$1,362,563	\$296,221	\$233,920	\$7,656,386	\$8,368,080	\$37,647,638	\$19,499,633	\$6,537,766	\$14,276,357	\$356,341	\$0	\$158,846,260
180	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
181	<b>TOTAL</b>	<b>\$2,477,507</b>	<b>\$4,419,574</b>	<b>\$4,406,267</b>	<b>\$9,498,745</b>	<b>\$435,278</b>	<b>(\$166,940)</b>	<b>(\$754,291)</b>	<b>\$529,601</b>	<b>\$5,381,247</b>	<b>\$30,908,028</b>	<b>\$8,479,695</b>	<b>\$3,454,625</b>	<b>\$15,121,061</b>	<b>\$58,597</b>	<b>\$0</b>	<b>\$84,248,994</b>
182	General Revenue	-8.7%	-6.5%	-1.5%	-6.1%	-5.7%	-4.4%	-6.4%	-2.2%	-4.9%	-8.5%	-4.9%	-3.1%	-3.1%	0.0%	-6.3%	
183	Ed Enhancement	12.4%	11.2%	10.5%	6.0%	23.9%	14.4%	61.4%	10.9%	11.4%	12.1%	10.4%	12.9%	18.3%	0.0%	11.0%	
184	Student Fees TF	8.7%	9.8%	7.5%	14.3%	9.8%	4.2%	4.5%	8.6%	26.0%	20.1%	12.0%	11.5%	39.1%	6.9%	0.0%	13.0%
185	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
186	<b>TOTAL</b>	<b>0.4%</b>	<b>1.0%</b>	<b>2.7%</b>	<b>2.9%</b>	<b>1.2%</b>	<b>-0.9%</b>	<b>-1.8%</b>	<b>0.2%</b>	<b>6.0%</b>	<b>7.3%</b>	<b>2.4%</b>	<b>2.6%</b>	<b>18.2%</b>	<b>0.3%</b>	<b>0.0%</b>	<b>2.8%</b>

State University System  
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<i>Special Categories:</i>		UNIVERSITIES	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	Total E&G and Special Categories
1	<b>2010-2011 Budget</b>									
2	General Revenue	\$1,558,400,905	\$119,263,176	\$97,169,394	\$54,103,408	\$35,563,047	\$20,665,065	\$25,173,458	\$12,403,693	\$1,922,742,146
3	Ed Enhancement	\$203,274,204	\$12,533,877	\$5,796,416	\$8,461,475	\$605,115	\$0	\$0	\$0	\$230,671,087
4	Student Fees TF	\$1,220,175,555	\$0	\$32,075,356	\$37,050,046	\$10,207,063	\$2,317,185	\$1,867,169	\$0	\$1,303,692,374
5	Phosphate Research TF	\$7,312,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,312,164
6	Federal Grants TF	\$129,012,316	\$0	\$6,927,333	\$4,351,772	\$2,858,522	\$661,664	\$859,244	\$2,267,900	\$146,938,751
7	<b>TOTAL</b>	<b>\$3,118,175,144</b>	<b>\$131,797,053</b>	<b>\$141,968,499</b>	<b>\$103,966,701</b>	<b>\$49,233,747</b>	<b>\$23,643,914</b>	<b>\$27,899,871</b>	<b>\$14,671,593</b>	<b>\$3,611,356,522</b>
8	<b>Technical Adjustments - Administered Funds</b>									
9	<b>Health Insurance Adjustment - Effective 12/1/2010</b>									
10	General Revenue	\$8,221,986	\$465,634	\$271,815	\$214,121	\$103,851	\$56,056	\$46,436	\$0	\$9,379,899
11	Phosphate Research TF	\$5,631	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,631
12	<b>Elimination of Agency Payall - Effective 7/1/2010</b>									
13	General Revenue	(\$482,530)	(\$26,206)	(\$16,259)	(\$12,086)	(\$6,240)	(\$3,274)	(\$2,890)	\$0	(\$549,485)
14	Phosphate Research TF	(\$341)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$341)
15	<b>Life Insurance Adjustment - Effective 12/1/2010</b>									
16	General Revenue	(\$732,380)	(\$35,942)	(\$27,246)	(\$26,688)	(\$12,486)	(\$7,653)	(\$6,927)	\$0	(\$849,322)
17	Phosphate Research TF	(\$709)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$709)
18	<b>Casualty Insurance Premium</b>									
19	General Revenue	\$3,213,725	\$254,836	\$332,039	\$83,965	(\$7,236)	\$0	\$0	\$0	\$3,877,329
20	Phosphate Research TF	\$13,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,909
21	<b>2010-2011 Budget - After Adjustments</b>									
22	General Revenue	\$1,568,621,706	\$119,921,498	\$97,729,743	\$54,362,720	\$35,640,936	\$20,710,194	\$25,210,077	\$12,403,693	\$1,934,600,567
23	Ed Enhancement	\$203,274,204	\$12,533,877	\$5,796,416	\$8,461,475	\$605,115	\$0	\$0	\$0	\$230,671,087
24	Student Fees TF	\$1,220,175,555	\$0	\$32,075,356	\$37,050,046	\$10,207,063	\$2,317,185	\$1,867,169	\$0	\$1,303,692,374
25	Phosphate Research TF	\$7,330,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,330,654
26	Federal Grants TF	\$129,012,316	\$0	\$6,927,333	\$4,351,772	\$2,858,522	\$661,664	\$859,244	\$2,267,900	\$146,938,751
27	<b>TOTAL</b>	<b>\$3,128,414,435</b>	<b>\$132,455,375</b>	<b>\$142,528,848</b>	<b>\$104,226,013</b>	<b>\$49,311,636</b>	<b>\$23,689,043</b>	<b>\$27,936,490</b>	<b>\$14,671,593</b>	<b>\$3,623,233,433</b>
28	<b>2010-2011 Non-Recurring Issues</b>									
29	<b>Moffitt Cancer Center and Research Institute</b>									
30	Federal Grants - Discr.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,775,400)	(\$1,775,400)
31	<b>Federal Stabilization Funds</b>									
32	Federal Grants - Educ.	(\$128,145,113)	\$0	(\$6,927,333)	(\$4,351,772)	(\$2,858,522)	(\$661,664)	(\$859,244)	\$0	(\$143,803,648)
33	<b>Restoration of Non-Recurring Discretionary - Stimulus</b>									
34	General Revenue	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,000,000)
35	<b>New College Academic Infrastructure</b>									
36	General Revenue	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$500,000)
37	<b>IHMC/State University Partnership Initiative - UCF</b>									
38	General Revenue	(\$90,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$90,000)
39	<b>Restore Recurring Reduction as Non-Recurring</b>									
40	General Revenue	(\$12,220,697)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,220,697)
41	<b>New Florida Initiative</b>									
42	General Revenue	(\$10,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,000,000)
43	<b>Lou Frey Institute of Politics and Government</b>									
44	General Revenue	(\$400,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$400,000)
45	<b>Center for Ethics and Professionalism</b>									
46	General Revenue	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,000,000)
47	<b>Targeted Student Assistance</b>									
48	General Revenue	(\$5,125,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,125,000)
49	Federal Grants - Discr.	(\$867,203)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$867,203)
50	<b>Medical Program Support</b>									
51	General Revenue	\$0	\$0	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	\$0	(\$5,000,000)
52	<b>Center for Lung Transplantation</b>									
53	General Revenue	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	(\$1,000,000)
54	<b>Institute for Human and Machine Cognition</b>									
55	Federal Grants - Discr.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$492,500)	(\$492,500)
56	<b>State Research Commercialization Grant</b>									
57	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,000,000)	(\$2,000,000)



State University System  
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<i>Special Categories:</i>		UNIVERSITIES	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	Total E&G and Special Categories
123	<b>Reduce State Funding for Salaries of Presidents &amp; Administrative Employees</b>									
124	General Revenue	(\$1,544,377)								(\$1,544,377)
125	<b>Building Academic &amp; Administrative Support Infrastructure</b>									
126	General Revenue	\$500,000								\$500,000
127	<b>FCLA/CCLA Operational/Consolidation Efficiencies</b>									
128	General Revenue	(\$1,201,753)								(\$1,201,753)
129	Student Fees TF	\$0								\$0
130	<b>FAMU Targeted Student Assistance</b>									
131	General Revenue	\$5,000,000								\$5,000,000
132	<b>USF-HSC Addictions Research Program</b>									
133	General Revenue	\$0			\$250,000					\$250,000
134	<b>USF-HSC Interdisciplinary Center for Neuromusculoskeletal Research</b>									
135	General Revenue	\$0			(\$500,000)					(\$500,000)
136	<b>FSU - Pepper Center Long Term Care</b>									
137	General Revenue	\$500,000								\$500,000
138	<b>Student Financial Assistance - Transfer to FSAG</b>									
139	General Revenue	(\$7,140,378)								(\$7,140,378)
140	<b>Budget Reduction Allocation - Student Financial Aid</b>									
141	General Revenue	(\$2,520,134)								(\$2,520,134)
142	<b>FACTS.org</b>									
143	General Revenue	\$0						\$295,000		\$295,000
144	<b>2011-2012 Budget</b>									
145	General Revenue	\$1,372,931,044	\$120,373,093	\$96,044,224	\$54,056,383	\$34,052,365	\$22,184,003	\$26,293,035	\$11,614,730	\$1,737,548,877
146	Ed Enhancement	\$225,687,387	\$12,533,877	\$5,796,416	\$9,301,290	\$605,115	\$0	\$0	\$0	\$253,924,085
147	Student Fees TF	\$1,379,021,815	\$0	\$34,618,985	\$46,431,688	\$10,863,626	\$4,729,709	\$4,711,544	\$0	\$1,480,377,367
148	Phosphate Research TF	\$7,334,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334,170
149	<b>TOTAL</b>	<b>\$2,984,974,416</b>	<b>\$132,906,970</b>	<b>\$136,459,625</b>	<b>\$109,789,361</b>	<b>\$45,521,106</b>	<b>\$26,913,712</b>	<b>\$31,004,579</b>	<b>\$11,614,730</b>	<b>\$3,479,184,499</b>
150										
151	<b>Changes over the 2010-11 Total Appropriation</b>									
152	General Revenue	(\$195,690,662)	\$451,595	(\$1,685,519)	(\$306,337)	(\$1,588,571)	\$1,473,809	\$1,082,958	(\$788,963)	(\$197,051,690)
153	Ed Enhancement	\$22,413,183	\$0	\$0	\$839,815	\$0	\$0	\$0	\$0	\$23,252,998
154	Student Fees TF	\$158,846,260	\$0	\$2,543,629	\$9,381,642	\$656,563	\$2,412,524	\$2,844,375	\$0	\$176,684,993
155	Phosphate Research TF	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
156	Federal Grant TF	(\$129,012,316)	\$0	(\$6,927,333)	(\$4,351,772)	(\$2,858,522)	(\$661,664)	(\$859,244)	(\$2,267,900)	(\$146,938,751)
157	<b>TOTAL</b>	<b>(\$143,440,019)</b>	<b>\$451,595</b>	<b>(\$6,069,223)</b>	<b>\$5,563,348</b>	<b>(\$3,790,530)</b>	<b>\$3,224,669</b>	<b>\$3,068,089</b>	<b>(\$3,056,863)</b>	<b>(\$144,048,934)</b>
158	General Revenue	-12.5%	0.4%	-1.7%	-0.6%	-4.5%	7.1%	4.3%	0.0%	-10.2%
159	Ed Enhancement	11.0%	0.0%	0.0%	9.9%	0.0%	0.0%	0.0%	0.0%	10.1%
160	Student Fees TF	13.0%	0.0%	7.9%	25.3%	6.4%	104.1%	152.3%	0.0%	13.6%
161	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
162	<b>TOTAL</b>	<b>-4.6%</b>	<b>0.3%</b>	<b>-4.3%</b>	<b>5.3%</b>	<b>-7.7%</b>	<b>13.6%</b>	<b>11.0%</b>	<b>0.0%</b>	<b>-4.0%</b>
163										
164	<b>Changes over the 2010-11 Recurring Base</b>									
165	General Revenue	(\$164,354,965)	\$451,595	\$314,481	\$693,663	(\$588,571)	\$2,473,809	\$2,082,958	\$1,211,037	(\$157,715,993)
166	Ed Enhancement	\$22,413,183	\$0	\$0	\$839,815	\$0	\$0	\$0	\$0	\$23,252,998
167	Student Fees TF	\$158,846,260	\$0	\$2,543,629	\$9,381,642	\$656,563	\$2,412,524	\$2,844,375	\$0	\$176,684,993
168	Phosphate Research TF	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
169	<b>TOTAL</b>	<b>\$16,907,994</b>	<b>\$451,595</b>	<b>\$2,858,110</b>	<b>\$10,915,120</b>	<b>\$67,992</b>	<b>\$4,886,333</b>	<b>\$4,927,333</b>	<b>\$1,211,037</b>	<b>\$42,225,514</b>
170	General Revenue	-10.7%	0.4%	0.3%	1.3%	-1.7%	12.6%	8.6%	0.0%	-8.3%
171	Ed Enhancement	11.0%	0.0%	0.0%	9.9%	0.0%	0.0%	0.0%	0.0%	10.1%
172	Student Fees TF	13.0%	0.0%	7.9%	25.3%	6.4%	104.1%	152.3%	0.0%	13.6%
173	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
174	<b>TOTAL</b>	<b>0.6%</b>	<b>0.3%</b>	<b>2.1%</b>	<b>11.0%</b>	<b>0.1%</b>	<b>22.2%</b>	<b>18.9%</b>	<b>0.0%</b>	<b>1.2%</b>
175										
176	<b>Changes over the 2010-11 Recurring Base less FRS Reduction</b>									
177	General Revenue	(\$97,013,965)	\$451,595	\$314,481	\$693,663	(\$588,571)	\$2,473,809	\$2,082,958	\$1,211,037	(\$90,374,993)
178	Ed Enhancement	\$22,413,183	\$0	\$0	\$839,815	\$0	\$0	\$0	\$0	\$23,252,998
179	Student Fees TF	\$158,846,260	\$0	\$2,543,629	\$9,381,642	\$656,563	\$2,412,524	\$2,844,375	\$0	\$176,684,993
180	Phosphate Research TF	\$3,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,516
181	<b>TOTAL</b>	<b>\$84,248,994</b>	<b>\$451,595</b>	<b>\$2,858,110</b>	<b>\$10,915,120</b>	<b>\$67,992</b>	<b>\$4,886,333</b>	<b>\$4,927,333</b>	<b>\$1,211,037</b>	<b>\$109,566,514</b>
182	General Revenue	-6.3%	0.4%	0.3%	1.3%	-1.7%	12.6%	8.6%	0.0%	-4.8%
183	Ed Enhancement	11.0%	0.0%	0.0%	9.9%	0.0%	0.0%	0.0%	0.0%	10.1%
184	Student Fees TF	13.0%	0.0%	7.9%	25.3%	6.4%	104.1%	152.3%	0.0%	13.6%
185	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
186	<b>TOTAL</b>	<b>2.8%</b>	<b>0.3%</b>	<b>2.1%</b>	<b>11.0%</b>	<b>0.1%</b>	<b>22.2%</b>	<b>18.9%</b>	<b>0.0%</b>	<b>3.2%</b>