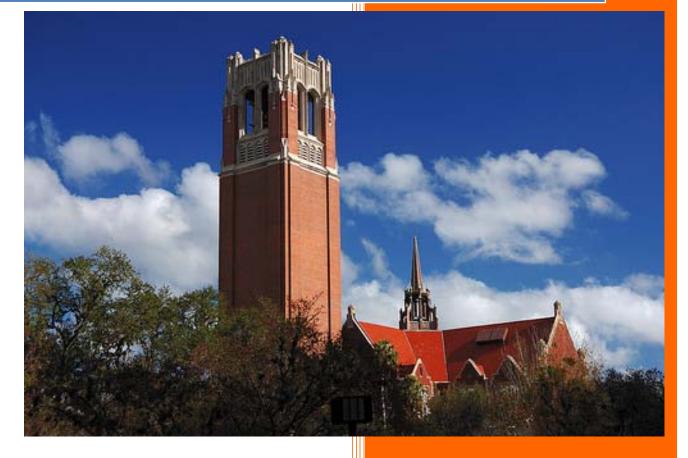
# FY2012-13

# University of Florida Budget Book



Prepared by Office of Chief Financial Officer University of Florida November, 2012

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### I. RCM Budgeting

The university used an incremental budget allocation model for many years and lacked a rationale for how resources are distributed.<sup>1</sup> During the current economic downturn, the university incurred consecutive reductions in general revenues. Such reduction in state support requires the university to more aggressively diversify its revenue source, and to push down the financial responsibilities, authority, risks and rewards of new ventures to the college and department level. A new budget model is necessary to promote new revenue sources, make traditional cross-subsidies visible and rational, and provide additional insights for cost savings.<sup>2</sup>

At the request of President Bernard Machen and Joseph Glover, Provost and Senior Vice President for Academic Affairs, the University convened a broad-based university Budget Review Committee to study possible new approaches to the university's budget-planning process.

Responsibility Center Management (RCM) is a decentralized approach to budget allocation that assigns greater control over resource decisions to academic unit leaders; namely, deans. Under this budget approach, revenue-generating areas are referred to as "responsibility centers," with all or most of the institution's revenues and support costs assigned to them. The underlying premise of RCM is the decentralized nature of the model entrusts academic leaders with more control of financial resources, leading to more informed decision-making and better results or outcomes for the University as a whole.

No new budget approach alone is the answer to the complex financial issues confronting the University of Florida; however, the Budget Review Committee concluded that RCM has the potential for enabling better resource allocation choices and, in turn, improved accomplishment of university priorities. In its review process, the committee found, for example:

- RCM is a highly flexible budget approach that can be adapted to unique circumstances or characteristics of the university.
- RCM is compatible with shared governance values.
- RCM aligns with unit (college) planning.

<sup>&</sup>lt;sup>1</sup> Memorandum, Janie M. Fouke, Provost, to Members of the Budget Model Allocation Committee, September 19, 2006 p. 1

<sup>2</sup> Report of The Responsibility Center Management Committee, May 26, 2009 p. 4

• RCM was found to be effective and efficient through initial investigations into its deployment at other AAU large public research universities (large universities where there is a growing dependence on revenue sources other than state support).

The university transitioned to RCM budgeting effective July 1, 2010. RCM Budget allocation methodology and algorithms can be found in the RCM Nut and Bolts Presentation in the CFO's website: <u>http://cfo.ufl.edu/present/rcm+nuts+n+bolts+ilt+5-3-20101presentation.pdf</u>.

		Act	u	als		]	Budget
	2009	2010*		2011	2012		2013
General Revenue**	\$ 561,585,851	\$ 498,609,582	\$	518,090,972	\$ 460,370,587	\$	423,134,295
Lottery	\$ 53,368,048	\$ 49,238,415	\$	55,823,921	\$ 60,144,035	\$	49,846,821
Tuition***	\$ 222,087,979	\$ 246,139,282	\$	275,142,227	\$ 298,596,361	\$	320,231,403
ARRA Funds	\$ -	\$ 40,915,993	\$	30,923,470	\$ 2,384,223	\$	-
Contracts & Grants****	\$ 493,273,620	\$ 531,866,095	\$	587,485,158	\$ 627,348,759	\$	569,965,308
Misc Gifts & Grants	\$ 209,228,088	\$ 481,705,732	\$	505,594,445	\$ 533,146,041	\$	584,194,071
IFAS/HSC Trust Funds	\$ 28,574,933	\$ 26,549,380	\$	30,149,350	\$ 36,147,625	\$	36,489,918
Enterprise & Auxiliary	\$ 303,242,628	\$ 319,096,545	\$	319,312,374	\$ 318,156,792	\$	422,809,142
Other	\$ 1,274,489,940	\$ 1,122,627,446	\$	1,209,145,466	\$ 1,241,049,258	\$	1,302,664,752
	\$ 3,145,851,087	\$ 3,316,748,470	\$	3,531,667,383	\$ 3,577,343,682	\$	3,709,335,711
Non-Operating Revenues (Transfers In)	\$ 484,276,304	\$ 1,006,594,441	\$	618,449,496	\$ 596,506,772	\$	524,950,885
	\$ 3,630,127,390	\$ 4,323,342,911	\$	4,150,116,880	\$ 4,173,850,453	\$	4,234,286,596
Salaries	\$ 1,317,810,733	\$ 1,320,966,205	\$	1,390,314,283	\$ 1,389,731,402	\$	1,457,255,497
OPS	\$ 225,310,594	\$ 260,153,332	\$	269,951,799	\$ 282,185,936	\$	256,218,633
Other Operating Expenses	\$ 1,512,735,115	\$ 1,599,149,868	\$	1,296,105,340	\$ 1,329,745,712	\$	1,367,777,665
	\$ 3,055,856,442	\$ 3,180,269,406	\$	2,956,371,421	\$ 3,001,663,050	\$	3,081,251,795
Non-Operating Expenses (Transfers Out)	\$ 869,183,180	\$ 1,406,467,496	\$	1,046,690,225	\$ 1,079,693,549	\$	830,666,609
	\$ 3,925,039,623	\$ 4,586,736,902	\$	4,003,061,646	\$ 4,081,356,599	\$	3,911,918,404
Net Change	\$ (294,912,232)	\$ (263,393,991)	\$	147,055,234	\$ 92,493,854	\$	322,368,191

University of Florida 5 Years of Revenues and Expenditures

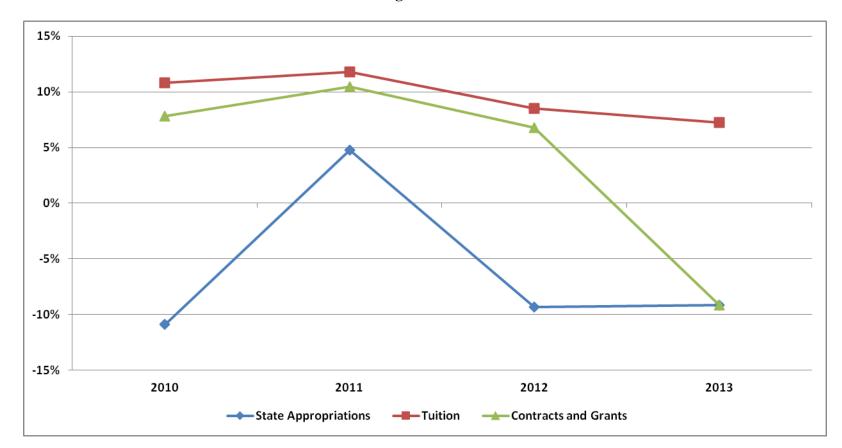
\*The high dollar value in transfers in/out in FY10 relates to the policy change to have all funds controlled at the DeptID level.

\*\*General Revenue includes interest earned in budget year.

\*\*\*Tuition is based on amount collected.

\*\*\*\* The figures used for Contracts and Grants Revenues are Actual and Budgeted Expenditures.





\*State Appropriations include General Revenue and Lottery.

# II. FY2013 State Appropriation and Tuition Summary

#### **State Appropriation**

The university's total general revenue and lottery from the State for FY2013 is \$472.9 million including the state support to Health Science Center (HSC) and Institute of Food and Agricultural Sciences (IFAS). In addition, the university included an additional \$3.0 million from Sponsored Research IDC and \$3.5 million from the University Athletic Association. The budget reduction of \$3.4 million related to the Florida Retirement System rate reduction was added back in order that it could be handled based on the colleges' employees benefits change and not based on the RCM allocation of revenue.

Therefore, \$482.8 million is available to allocate before any deductions. \$169.1 million is taken off the top to support state funded centers, Library and Student Services, legislative earmarks to the College of Medicine, Bureau of Economic and Business Research, and the College of Education, GatorGradCare, Provost's pre-RCM commitments, PO&M to Non-E&G units in E&G funded space, PO&M for new and phased-in spaces that have not been distributed through STARS, and the Teaching Center and Writing Programs transferred from Support Units to the College of Liberal Arts and Sciences. The State earmarked \$137.5 million of funding directly to IFAS Extension and Research.

\$176.2 million was available to allocate to the 18 colleges after these direct cost.

### Tuition

The tuition assessed revenue is projected to be \$363.1 million. This represents an increase of \$27.5 million in tuition. The tuition was divided \$275.6 million to the allocable tuition and \$87.5 million to the strategic fund. Miscellaneous fee revenue is projected to be \$2.9 million which was also included in the allocable tuition.

From the FY2011 tuition dollars held in the strategic fund (\$27.6 million), \$20.8 million was line item allocations for raises to faculty, staff, and graduate students, and \$5.8 million was allocated based on Undergraduate Differential Tuition guidelines.

From the FY2012 tuition dollars held in the strategic fund (\$32.4 million), \$10.5 million was allocated to the colleges through the RCM methodology, \$6.6 million was allocated to Financial Aid, \$2.6 million was allocated for Faculty Promotions and SPPs, \$2.2 million was allocated to the Professional and Graduate Programs that increased their tuition greater than 10%, and \$9.9 was allocated to the Jump Start program that was originally funded from Stimulus Funds, of which \$8.2 million uses the Undergraduate Differential Tuition guidelines, and \$1.7 million was allocated to the colleges with Professional Programs.

From the FY2013 tuition dollars held in the strategic fund (\$27.5 million), all of these funds were allocated to the colleges based on the tuition generated by the colleges with some adjustments made by the Provost.

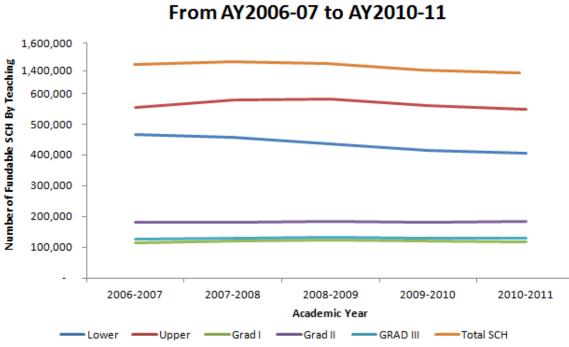
\$288.9 million was available to allocate to the 18 colleges.

# RCM 12-13 Approp and Tuition

APPROP Before Deduction	482,806,797
State Funded Centers and associated overhead	(43,268,532)
Student Services and Libraries	(63,830,791)
Summer Budget (AIM and Honors), GatorGradCare, Medicine, BEBR, and	
Lastinger Legislative Specials	(8,679,000)
College RCM Corrections from FY11	(5,462,852)
Graduate School Fellows	(16,641,319)
Dean Start-Up Commitments, Faculty Enhancement, USP, Merit Financial Aid,	
Academic Scholarships	(11,747,006)
PO&M to Non-E&G Units in E&G Funded Space	(3,388,020)
2008-09 New and Phased-In Space - not distributed through STARS	(1,793,944)
2009-10 New and Phased-In Space - not distributed through STARS	(3,764,624)
2010-11 New and Phased-In Space - not distributed through STARS	(3,900,534)
2011-12 New and Phased-In Space - not distributed through STARS	(1,526,342)
2012-13 New and Phased-In Space - not distributed through STARS	(3,554,199)
Teaching Center and Writing Program (moved from Support Uni to the College	
of Liberal Arts and Sciences)	(1,564,257)
IFAS	(137,456,457)
Арргор	176,228,920
Tuition Before Deduction	270,373,762
2010 - 11 Tuition Increases	32,792,024
2010-11 Strategic Funds	(27,575,990)
2011-12 Tuition Increases	32,429,064
2011-12 Strategic Funds	(30,197,919)
2011-12 Profession Differential Tuition (difference between 10% and 15%)	(2,231,145)
2011-12 Strategic Funds (tuition returned to colleges through RCM)	10,483,088
2012-13 Tuition Increases	27,472,305
2012-13 Strategic Funds	(27,472,305)
Application Fee (Undergraduate Students)	900,000
Late Payment Fee	1,266,000
Transcript Fee	700,000
Tuition	288,938,884

#### **III.** Student Credit Hours Historical Data

Student credit hours (SCH) become a critical factor driving the state revenue allocation under the RCM budgeting methodology. The university continued to see a drop in total fundable SCHs during the 18 month timeframe (Fall 2010 through Fall 2011). The SCH decrease occurred in the Lower (-2.1%), Upper (-2.5%), and Grad I (-1.8%) levels with a slight increase in the Grad II (1.7%) and Grad III (.6%) levels.



# Fundable SCH By Teaching From AY2006-07 to AY2010-11

RCM creates an entrepreneurial environment within the university. Colleges are incentivized to grow existing programs and offer new innovative programs. When a college makes strategic plans, it is important to look at not only the growth within a college but also the growth of other colleges.

In FY2013, Common Course, Correspondence Study Course and Exchange Program continue to be handled differently. Common Course refers to course IDS2935 with sections of "What is the Good Life". This interdisciplinary course is co-developed by Division of Continuing Education (DOCE) and various colleges. The revenue generated from this course was allocated 100% to

DOCE. DOCE will then allocate the funding to the colleges based on agreed upon percentages and amounts.

Correspondence Study Courses are also collaboratively developed by DOCE and many other colleges. The 70% revenue by teaching was allocated to DOCE and the 30% of the revenue was allocated to the college who helped in creating the courses.

For the Exchange Program, UF students who study abroad registers for course IDS4956 which is under College of Liberal Arts and Sciences. Therefore, the 70% revenue by teaching of this course would be allocated to College of Liberal Arts and Sciences even though there is no teaching conducted. We manually changed the teaching college from College of Liberal Arts and Sciences to the colleges where the students identify their major. So all of the revenue generated by this course, flow to those colleges.

The following tables show the SCH changes over four academic years by college and by level. Colleges can easily compare with themselves and others over that timeframe. We also separated the Common Course, Correspondence Study Course, and Exchange Program courses.

# Fundable Student Credit Hours by Teaching

		Academic Ye	ear 2007-08			Academic Y	ear 2008-09			Academic Y	ear 2009-10		А	cademic Ye	ear 20010-11		Academic Ye	ar 20011-12
				AY 2007-				AY 2008-				AY 2009-				AY 2010-		
Unit	Summer 07	Fall 07	Spring 08	08 Total	Summer 08	Fall 08	Spring 09	09 Total	Summer 09	Fall 09	Spring 10	10 Total	Summer 10	Fall 10	Spring 11	11 Total	Summer 11	Fall 11
College of Agricultural and Natural Resources	16,207	50,447	52,720	119,374	16,160	52,549	54,963	123,672	16,477	52,244	54,418	123,139	16,751	52,055	54,423	123,229	16,704	52,105
Lower	4,783	13,256	14,044	32,083	4,812	13,493	14,699	33,004	5,130	12,934	13,348	31,412	5,944	12,878	13,599	32,421	5,826	12,719
Upper	6,781	28,010	29,212	64,003	6,913	30,120	30,786	67,819	6,835	30,492	31,153	68,480	6,128	30,586	31,393	68,107	6,128	30,696
Grad I	1,752	4,057	3,856	9,665	1,653	4,033	3,766	9,452	1,668	3,754	3,862	9,284	1,679	3,576	3,486	8,741	1,680	3,575
Grad II	2,891	5,124	5,608	13,623	2,782	4,903	5,712	13,397	2,844	5,064	6,055	13,963	3,000	5,015	5,945	13,960	3,070	5,115
College of Business Administration	21,109	69,023	66,264	156,396	20,395	63,110	60,680	144,185	18,438	59,135	57,183	134,756	17,094	57,380	56,724	131,198	16,319	57,072
Lower	3,823	13,724	12,105	29,652	3,524	12,651			2,938	12,818	10,632	26,388	3,888	11,817	10,503	26,208	4,215	12,469
Upper	14,396	45,449	45,600	105,445	13,579	40,608		94,866	12,620	36,608	37,640	86,868	10,327	34,877	36,332	81,536	9,391	33,989
Grad I	2,422	8,732	7,591	18,745	2,800	8,850		19,551	2,476	8,674	7,876	19,026	2,386	9,698	9,105	21,189	2,252	9,662
Grad II	468	1,118	968	2,554	492	1,001			404	1,035	1,035	2,474	493	988	784	2,265	461	952
College of Dentistry	13,783	14,073	13,974	41,830	13,307	14,054	13,906		10,805	13,788	13,821	38,414	10,149	13,560	13,495	37,204	12,496	13,707
Upper	12	8	2	22	4	6	-	10	9	8	2	19	10	11	2	23	15	4
Grad I	891	865	892	2,648	943	968	826	2,737	476	618	656	1,750	219	349	373	941	318	454
Grad II	-	-	-	-	-	-	-	-	-	2	3	5	-	-	-	-	3	9
Grad III	12,880	13,200	13,080	39,160	12,360	13,080			10,320	13,160	13,160	36,640	9,920	13,200	13,120	36,240	12,160	13,240
College of Design, Construction and Planning	2,700	17,985	16,371	37,056	2,944	17,888	-		3,174	17,670	14,665	35,509	3,105	16,567	14,618	34,290	3,295	14,403
Lower	1,660	4,976	3,974	10,610	1,456	4,995			1,347	4,371	2,431	8,149	1,316	3,996	2,969	8,281	1,659	3,912
Upper	491	9,443	8,754	18,688	954	9,291		19,906	1,052	9,212	8,411	18,675	1,066	8,466	7,654	17,186	1,002	7,238
Grad I	415	3,168	3,200	6,783	415	3,080			597	3,532	3,295	7,424	538	3,482	3,366	7,386	404	2,631
Grad II	134	398	443	975	119	522		1,106	178	555	528	1,261	185	623	629	1,437	230	622
College of Education	10,293	26,708	26,578	63,579	11,790	24,949			10,934	24,882	26,011	61,827	11,685	24,255	25,310	61,250	9,639	22,876
Lower	165	1,200	1,352	2,717	102	1,125		2,618	96	1,776	1,873	3,745	402	2,001	2,118	4,521	318	1,968
Upper	3,846	14,472	14,151	32,469	4,450	13,139		29,953	3,370	12,266	12,784	28,420	3,634	11,459	11,894	26,987	2,787	11,066
Grad I	4,310	7,092	7,213	18,615	4,917	6,594			4,806	6,792	7,351	18,949	4,501	5,628	6,207	16,336	3,735	5,044
Grad II	1,972	3,944	3,862	9,778 <b>124.775</b>	2,321 <b>14.880</b>	4,091			2,662 14.670	4,048	4,003	10,713 130.759	3,148	5,167	5,091	13,406 133.551	2,799	4,798 62.585
College of Engineering	<b>15,592</b> 2,137	<b>55,944</b> 7,549	53,239 5,661	15,347	14,880	<b>58,690</b> 7,187	-	,	14,670	60,256 7,025	55,833 5,642	14,452	<b>15,197</b> 1,757	61,568 7,150	<b>56,786</b> 5,299	14,206	13,903	7,352
Lower		-								-	31,766				-		1,751	
Upper Grad I	5,804 2,323	29,378 9.045	30,101 7.946	65,283 19,314	5,420 2,331	30,908 10,972		67,246 21,924	5,737 1.909	32,068 11,658	9,587	69,571 23.154	6,275 2,208	32,196 12,537	32,170 10,275	70,641 25,020	5,149 2,270	33,154 12,707
Grad II	5,328	9,043	9,531	24,831	5,346	9,623			5,239	9,505	8,838	23,134	4,957	9,685	9,042	23,684	4,733	9,372
College of Fine Arts	3,855	19,726	18,940	42,521	3,403	19,530		41,570	3,233	21,020	20,011	44,458	4,331	20,814	21,834	<b>46,979</b>	4,733	20,747
Lower	2,308	10.813	9,320	22.441	1,815	10,398		21,091	1.728	10,606	9.356	21.690	2,059	10,665	10,652	23.376	2,078	10,738
Upper	1,184	7,037	7,787	16,008	1,015	7,349		16,619	1,109	8,418	8,774	18,301	1,716	8,011	9,161	18,888	1,759	8,061
Grad I	243	1,498	1,466	3,207	387	1,461		3,025	472	1,541	1,469	3,482	436	1,694	1,580	3,710	308	1,564
Grad II	120	378	367	865	137	322			118	455	412	985	120	444	441	1,005	136	384
College of Health and Human Performance	10,123	28,995	30,097	69,215	8,239	23,126			6,954	22,360	22,292	51,606	7,389	21,686	23,459	52,534	7,576	21,057
Lower	3,748	12,001	11,958	27,707	2,516	5,772		14,501	2,352	5,960	5,932	14,244	2,130	5,447	5,825	13,402	2,430	5,069
Upper	5,801	14,652	15,590	36,043	5,168	15,015		35,690	4,125	13,895	14,043	32,063	4,646	13,544	14,948	33,138	4,590	13,471
Grad I	360	1,773	1,896	4,029	333	1,720	1,699	3,752	287	2,020	1,719	4,026	369	2,102	1,966	4,437	335	1,953
Grad II	214	569	653	1,436	222	619		1,536	190	485	598	1,273	244	593	720	1,557	221	564
College of Journalism and Communication	4,888	18,459	18,425	41,772	5,437	19,378	18,337	43,152	4,933	17,841	17,358	40,132	4,301	17,318	16,703	38,322	4,453	17,689
Lower	468	2,187	2,338	4,993	804	2,187	2,435	5,426	852	2,613	2,506	5,971	924	2,837	2,600	6,361	801	2,696
Upper	3,987	14,399	14,495	32,881	4,113	15,411			3,530	13,724	13,563	30,817	3,053	13,004	12,769	28,826	3,300	13,404
Grad I	211	1,357	1,194	2,762	269	1,231	1,056	2,556	306	946	850	2,102	144	947	852	1,943	173	1,086
Grad II	222	516	398	1,136	251	549	446	1,246	245	558	439	1,242	180	530	482	1,192	179	503
College of Law	1,892	18,682	15,569	36,143	1,804	18,468	16,739	37,011	2,100	17,062	15,497	34,659	2,159	15,886	14,476	32,521	1,949	15,271
Grad I	302	1,181	1,226	2,709	283	1,355	1,386	3,024	355	1,651	1,645	3,651	324	1,462	1,459	3,245	292	1,463
Grad II	1,590	17,501	14,343	33,434	1,521	17,113	15,353	33,987	1,745	15,411	13,852	31,008	1,835	14,424	13,017	29,276	1,657	13,808

# Fundable Student Credit Hours by Teaching

	ļ	Academic	Year 2007-08	3	A	cademic	Year 2008-0	9		Academic	Year 2009-10		А	cademic Y	ear 20010-1	1	Academic Ye	ar 20011-12
				AY 2007-08				AY 2008-				AY 2009-				AY 2010-		
Unit	Summer 07	Fall 07	Spring 08		Summer 08	Fall 08	Spring 09	09 Total	Summer 09	Fall 09	Spring 10	10 Total	Summer 10	Fall 10	Spring 11	11 Total	Summer 11	Fall 11
College of Liberal Arts and Sciences	61,963	235.903	217,575	515,441	62,033	237,106	212,309	511,448	60,146	224,527	200,037	484,710	56,535	217,570	196,346	470,451	55,270	216,528
Lower	37,804	144,894	120,831	303,529	37,127	143,930	116,076	297,133	35,868	134,862	107,194	277,924	33,240	129,985	105,347	268,572	32,856	129,059
Upper	18,019	73,957	79,856	171.832	18,804	76,057	80,575	175,436	18,500	73,465	77,096	169,061	17,656	71,125	75,305	164,086	16,972	71,581
Grad I	1,095	4,129	4,103	9,327	1,112	3,770	3,043	7,925	745	3,417	2,998	7,160	649	3,078	2,715	6,442	603	2,963
Grad II	5,045	12,923	12,785	30,753	4,990	13,349	12,615	30,954	5,033	12,783	12,749	30,565	4,990	13,382	12,979	31,351	4,839	12,925
College of Medicine	19,097	29,453	28,353	76,903	20,103	30,607	29,640	80,350	20,067	31,844	30,725	82,636	20,111	31,495	30,424	82,030	20,802	31,080
Lower	-	-	-		-		-		-	375	588	963	-		-		-	-
Upper	1,061	4,259	3,613	8,933	1,333	4,483	4,840	10,656	1,400	5,512	5,080	11,992	1,368	5,381	4,959	11,708	1,391	4,690
Grad I	1,639	2,135	2,113	5,887	1,636	2,380	1,879	5,895	1.656	2,313	1,851	5,820	1,688	2,176	1,764	5,628	1,643	2,086
Grad II	1,477	2,699	2,507	6,683	1,574	2,744	2,401	6,719	1,531	2,524	2,286	6,341	1,415	2,538	2,341	6,294	1,488	2,464
Grad III	14,920	20,360	20,120	55,400	15,560	21,000	20,520	57,080	15,480	21,120	20,920	57,520	15,640	21,400	21,360	58,400	16,280	21,840
College of Nursing	3,982	7,803	6,897	18,682	4,243	8,221	7,405	19,869	4,093	7,192	6,200	17,485	2,811	6,603	7,146	16,560	2,536	7,781
Upper	2,448	4,307	4,592	11,347	2,581	4,428	4,771	11,780	2,328	4,166	4,434	10,928	1,485	4,224	4,416	10,125	1,086	5,036
Grad I	1,319	3,106	1,957	6,382	1,351	3,302	2,030	6,683	1,346	2,064	683	4,093	623	920	1,155	2,698	457	1,130
Grad II	215	390	348	953	311	491	604	1,406	419	962	1,083	2,464	703	1,459	1,575	3,737	993	1,615
College of Pharmacy	4,552	20,442	18,422	43,416	4,576	20,527	18,442	43,545	4,511	20,676	18,347	43,534	4,563	20,689	18,213	43,465	4,795	20,373
Upper	1	76	2	79	1	69	2	72	5	87	7	99	3	65	1	69	2	71
Grad I	18	51	73	142	19	34	25	78	12	49	79	140	6	168	127	301	15	104
Grad II	4,533	20,315	18,347	43,195	4,556	20,424	18,415	43,395	4,494	20,540	18,261	43,295	4,554	20,456	18,085	43,095	4,778	20,198
College of Public Health and Health Professions	4,959	15,302	15,569	35,830	5,493	16,432	16,483	38,408	5,283	16,784	16,024	38,091	4,756	16,635	15,982	37,373	4,927	16,036
Lower	284	875	1,808	2,967	521	1,416	2,421	4,358	363	1,785	1,920	4,068	-	1,524	1,656	3,180	12	1,509
Upper	514	6,142	6,198	12,854	505	6,595	6,614	13,714	614	6,614	7,010	14,238	484	6,837	7,210	14,531	427	5,969
Grad I	1,982	4,079	3,488	9,549	2,099	3,931	3,331	9,361	1,902	3,738	2,888	8,528	1,750	3,675	2,937	8,362	1,933	3,807
Grad II	2,179	4,206	4,075	10,460	2,368	4,490	4,117	10,975	2,404	4,647	4,206	11,257	2,522	4,599	4,179	11,300	2,555	4,751
College of Veterinary Medicine	7,693	14,309	14,361	36,363	8,222	14,287	14,316	36,825	7,790	14,341	14,505	36,636	8,217	14,310	14,313	36,840	7,741	14,304
Upper	8	29	119	156	3	4	93	100	5	11	109	125	48	16	105	169	24	12
Grad I	143	224	213	580	138	200	220	558	108	229	222	559	122	204	158	484	120	191
Grad II	182	296	309	787	161	203	243	607	117	181	214	512	127	130	170	427	117	221
Grad III	7,360	13,760	13,720	34,840	7,920	13,880	13,760	35,560	7,560	13,920	13,960	35,440	7,920	13,960	13,880	35,760	7,480	13,880
Division of Continuing Education	3,037	1,912	2,615	7,564	2,597	1,878	2,459	6,934	2,559	1,972	2,518	7,049	2,621	1,637	2,334	6,592	2,011	1,618
Lower	1,923	1,248	1,653	4,824	1,807	1,303	1,843	4,953	1,910	1,514	1,982	5,406	2,004	1,158	1,849	5,011	1,633	1,235
Upper	1,114	664	962	2,740	790	575	616	1,981	646	458	506	1,610	557	452	485	1,494	378	383
Grad I	-	-	-	-	-	-	-	-	3	-	12	15	48	21	-	69	-	-
Grad II	-	-	-	-	-	-	-	-	-	-	18	18	12	6	-	18	-	-
Center for Latin American Studies	55	558	527	1,140	16	759	563	1,338	41	604	558	1,203	68	708	459	1,235	31	675
Lower	21	105	87	213	-	222	114	336	27	108	117	252	42	96	84	222	-	84
Upper	3	128	147	278	-	180	159	339	1	200	200	401	15	204	133	352	27	202
Grad I	27	260	194	481	8	306	209	523	7	231	167	405	11	309	184	504	4	333
Grad II	4	65	99	168	8	51	81	140	6	65	74	145	-	99	58	157	-	56
College of PHHP and COM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	236
Grad I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85
Grad II	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	151
Grand Total	205,780	645,724	616,496	1,468,000	205,642	641,559	604,344	1,451,545	196,402	624,198	586,003	1,406,603	191,843	610,736	583,045	1,385,624	188,728	606,143

# Adjustments to Fundable Student Credit Hours by Teaching - Fall 10 through Fall 11

		CCS Co	ourse Adjustr	nents				
		Rer	noved			Adj	justed	
<u>Unit</u>	Fall 10	Spring 11	Summer 11	Fall 11	Fall 10	Spring 11	Summer 11	Fall 11
<b>College of Business Administration</b>	-	3	-	-	-	-	-	-
Lower	-	3	-	-	-	-	-	-
Division of Continuing Education	1,637	2,334	2,011	1,618	1,637	2,337	2,011	1,618
Lower	1,158	1,849	1,633	1,235	1,158	1,852	1,633	1,235
Upper	452	485	378	383	452	485	378	383
Grad I	21	-	-	-	21	-	-	-
Grad II	6	-	-	-	6	-	-	-
Grand Total	1,637	2,337	2,011	1,618	1,637	2,337	2,011	1,618

		Common	Course Adju	stments				
		Ren	noved			Ad	justed	
<u>Unit</u>	Fall 10	Spring 11	Summer 11	Fall 11	Fall 10	Spring 11	Summer 11	Fall 11
College of Liberal Arts and Sciences	1,035	387	-	1,065	-	-	-	-
Lower	1,035	387	-	1,065	-	-	-	-
<b>Division of Continuing Education</b>	-	-	-	-	1,035	387	-	1,065
Lower	-	-	-	-	1,035	387	-	1,065
Grand Total	1,035	387	-	-	1,035	387	-	1,065

		Rei	noved			Adj	usted	
Unit	Fall 10	Spring 11	Summer 11	<u>Fall 11</u>	Fall 10	Spring 11	Summer 11	Fall 11
College of Agricultural and Life Sciences					89	77	20	68
Upper					89	77	20	68
College of Business Administration					18	-	6	-
Upper					18	-	6	-
College of Design, Construction and Planning					-	72	-	36
Upper					-	72	-	36
College of Engineering					59	127	13	109
Upper					59	127	13	109
College of Fine Arts					-	-	6	-
Upper					-	-	6	-
College of Health and Human Performance					12	36	-	12
Upper					12	36	-	12
College of Journalism and Communication					39	130	6	43
Upper					39	130	6	43
College of Liberal Arts and Sciences	487	815	123	671	270	337	72	403
Upper	487	815	123	671	270	337	72	403
College of Public Health and Health Professions					-	36	-	-
Upper					-	36	-	-
Grand Total	487	815	123	671	487	815	123	671

# Fundable Student Credit Hours by Enrollment

		Academic Y	ear 2007-08			Academic	/ear 2008-09			Academic Y	ear 2009-10			Academic Y	ear 2010-11		Academic Yea	ar 2011-12
				AY 2007-				AY 2008-				AY 2009-				AY 2010-		
Unit	Summer 07	Fall 07	Spring 08	08 Total	Summer 08	Fall 08	Spring 09	09 Total	Summer 09	Fall 09	Spring 10	10 Total	Summer 10	Fall 10	Spring 11	11 Total	Summer 11	Fall 11
College of Agricultural and Natural Resources	20,626	60,489	59,320	140,435	20,370	62,058	59,957	142,385	20,081	62,743	59,817	142,641	19,918	62,104	61,429	143,451	19,430	62,255
Lower	7,670	22,460	19,909	50,039	7,260	21,958	19,071	48,289	7,375	21,512	18,703	47,590	7,561	21,627	20,124	49,312	7,419	22,112
Upper	7,893	28,341	30,147	66,381	8,242	30,409	32,023	70,674	7,960	31,655	31,863	71,478	7,593	31,161	32,473	71,227	7,191	30,942
Grad I	1,938	4,374	4,070	10,382	1,829	4,386	3,842	10,057	1,717	4,125	3,893	9,735	1,691	3,894	3,651	9,236	1,716	3,761
Grad II	3,125	5,314	5,194	13,633	3,039	5,305	5,021	13,365	3,029	5,451	5,358	13,838	3,073	5,422	5,181	13,676	3,104	5,440
College of Business Administration	19,990	73,282	68,935	162,207	19,268	67,679	62,252	149,199	17,766	61,006	56,955	135,727	15,658	58,749	54,904	129,311	14,991	57,757
Lower	4,975	23,876	19,860	48,711	4,422	20,642	16,489	41,553	4,194	17,815	14,529	36,538	3,881	17,009	13,407	34,297	4,592	17,731
Upper	12,062	39,829	40,689	92,580	11,634	37,342	37,143	86,119	10,691	33,610	33,908	78,209	8,961	31,376	31,772	72,109	7,775	29,657
Grad I	2,556	8,850	7,648	19,054	2,783	9,053	8,019	19,855	2,501	8,810	7,760	19,071	2,398	9,718	9,135	21,251	2,232	9,692
Grad II	397	727	738	1,862	429	642	601	1,672	380	771	758	1,909	418	646	590	1,654	392	677
College of Dentistry	13,786	14,146	13,987	41,919	13,308	14,145	13,928	41,381	10,796	13,847	13,863	38,506	10,151	13,600	13,551	37,302	12,489	13,742
Lower	-	2	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upper	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grad I	906	944	905	2,755	948	1,065	848	2,861	476	687	703	1,866	231	400	431	1,062	329	502
Grad III	12,880	13,200	13,080	39,160	12,360	13,080	13,080	38,520	10,320	13,160	13,160	36,640	9,920	13,200	13,120	36,240	12,160	13,240
College of Design, Construction and Planning	3,758	19,405	18,165	41,328	3,560	18,425	17,543	39,528	3,655	17,458	16,475	37,588	2,992	16,466	15,313	34,771	3,006	14,444
Lower	2,275	6,059	5,514	13,848	2,042	5,569	4,689	12,300	1,769	4,836	4,244	10,849	1,467	4,232	3,874	9,573	1,615	4,234
Upper	961	9,794	9,079	19,834	975	9,296	9,175	19,446	1,052	8,604	8,452	18,108	808	8,040	7,514	16,362	723	6,878
Grad I	399	3,169	3,125	6,693	433	3,055	3,223	6,711	660	3,454	3,258	7,372	522	3,529	3,286	7,337	424	2,660
Grad II	123	383	447	953	110	505	456	1,071	174	564	521	1,259	195	665	639	1,499	244	672
College of Education	8,327	20,096	20,123	48,546	9,134	19,291	19,311	47,736	9,116	18,740	18,918	46,774	9,069	17,526	17,751	44,346	7,580	15,787
Lower	688	2,594	2,403	5,685	444	2,373	2,254	5,071	537	2,520	2,221	5,278	419	2,187	1,921	4,527	345	1,998
Upper	1,455	6,682	6,673	14,810	1,543	6,479	5,971	13,993	1,227	5,611	5,517	12,355	1,089	4,796	4,697	10,582	748	4,060
Grad I	4,254	6,982	7,202	18,438	4,848	6,455	6,834	18,137	4,716	6,724	7,283	18,723	4,449	5,556	6,156	16,161	3,720	5,056
Grad II	1,930	3,838	3,845	9,613	2,299	3,984	4,252	10,535	2,636	3,885	3,897	10,418	3,112	4,987	4,977	13,076	2,767	4,673
College of Engineering	20,612	78,596	73,421	172,629	20,308	83,815	75,997	180,120	20,737	86,774	78,734	186,245	21,844	90,084	81,442	193,370	21,038	91,637
Lower	5,776	24,547	20,061	50,384	5,490	26,143	20,578	52,211	6,190	27,132	21,186	54,508	6,303	28,228	22,017	56,548	6,507	28,821
Upper	7,100	34,376	35,397	76,873	6,954	36,576	37,211	80,741	7,340	38,091	38,645	84,076	8,131	39,206	39,757	87,094	7,441	40,441
Grad I	2,380	9,256	8,173	19,809	2,444	11,140	8,826	22,410	1,993	11,813	9,900	23,706	2,362	12,718	10,426	25,506	2,334	12,782
Grad II	5,356	10,417	9,790	25,563	5,420	9,956	9,382	24,758	5,214	9,738	9,003	23,955	5,048	9,932	9,242	24,222	4,756	9,593
College of Fine Arts	2,473	15,091	14,037	31,601	2,872	15,008	13,900	31,780	2,967	15,018	14,158	32,143	2,703	14,777	14,198	31,678	2,884	13,967
Lower	1,300	6,170	5,172	12,642	1,490	6,057	5,020	12,567	1,527	6,060	4,844	12,431	1,337	5,909	4,892	12,138	1,415	5,412
Upper	795	7,000	7,009	14,804	826	7,016	7,278	15,120	858	6,933	7,415	15,206	803	6,721	7,263	14,787	1,006	6,536
Grad I	253	1,507	1,463	3,223	410	1,559		3,166	466	1,571	1,458	3,495	437	1,706	1,599	3,742	315	1,620
Grad II	125	414	393	932	146	376	405	927	116	454	441	1,011	126	441	444	1,011	148	399
College of Health and Human Performance	10,777	27,331	26,847	64,955	9,555	25,521		59,893	8,265	24,325	23,717	56,307	8,348	25,273	24,679	58,300	7,674	25,309
Lower	3,708	9,048	8,488	21,244	3,203	8,152	7,466	18,821	2,959	7,697	7,220	17,876	2,886	8,599	7,281	18,766	2,656	8,239
Upper	6,532	16,153	16,240	38,925	5,834	15,304	15,359	36,497	4,768	14,190	14,299	33,257	4,796	13,983	14,843	33,622	4,419	14,430
Grad I	294	1,520	1,520	3,334	286	1,459		3,211	330	1,894	1,657	3,881	417	1,977	1,858	4,252	363	1,883
Grad II	243	610	599	1,452	232	606			208	544	541	1,293	249	714	697	1,660	236	757
College of Journalism and Communication	8,406	37,895	36,553	82,854	8,462	37,192			8,011	33,471	31,286	72,768	7,296	31,872	31,244	70,412	7,401	32,071
Lower	3,523	17,048	15,519	36,090	3,369	15,988	13,669	33,026	3,212	14,155	12,393	29,760	3,083	13,645	12,568	29,296	3,015	13,049
Upper	4,462	18,969	19,291	42,722	4,632	19,280	18,998	42,910	4,359	17,638	17,397	39, 394	3,830	16,584	17,175	37,589	3,985	17,354
Grad I	217	1,378	1,242	2,837	244	1,317	1,083	2,644	238	1,048	917	2,203	179	1,033	938	2,150	230	1,156
Grad II	204	500	501	1,205	217	607	512	1,336	202	630	579	1,411	204	610	563	1,377	171	512

	A	Academic Y	/ear 2007-08	3	A	Academic	Year 2008-09	)		Academic	Year 2009-10		A	cademic Y	ear 20010-11	L	Academic Yea	ar 20011-12
				AY 2007-08				AY 2008-				AY 2009-				AY 2010-		
<u>Unit</u>	Summer 07	Fall 07	Spring 08	Total	Summer 08	Fall 08	Spring 09	09 Total	Summer 09	Fall 09	Spring 10	10 Total	Summer 10	Fall 10	Spring 11	11 Total	Summer 11	Fall 11
College of Law	2,035	19,222	15,918	37,175	1,907	18,740	17,171	37,818	2,162	17,303	15,878	35,343	2,230	16,195	14,728	33,153	2,025	15,533
Lower	20	68	26	114	17	9	19	45	18	10	15	43	15	35	89	139	32	48
Upper	4	9	12	25	8	-	5	13	-	-	14	14	-	10	12	22	-	12
Grad I	298	1,190	1,204	2,692	283	1,342	1,366	2,991	358	1,650	1,630	3,638	319	1,469	1,420	3,208	292	1,492
Grad II	1,713	17,955	14,676	34,344	1,599	17,389	15,781	34,769	1,786	15,643	14,219	31,648	1,896	14,681	13,207	29,784	1,701	13,981
College of Liberal Arts and Sciences	48,973	175,044	168,117	392,134	49,217	173,502	162,914	385,633	45,720	167,136	155,182	368,038	45,425	160,912	154,698	361,035	44,716	160,123
Lower	24,106	82,903	71,997	179,006	23,696	80,599	67,752	172,047	21,726	77,182	62,698	161,606	21,882	73,076	63,151	158,109	21,575	72,466
Upper	19,280	76,265	80,512	176,057	19,873	77,073	80,504	177,450	18,492	74,970	77,874	171,336	18,144	72,377	76,913	167,434	17,822	72,827
Grad I	810	3,841	4,021	8,672	913	3,389	2,930	7,232	607	3,001	2,803	6,411	590	2,807	2,445	5,842	516	2,605
Grad II	4,777	12,035	11,587	28,399	4,735	12,441	11,728	28,904	4,895	11,983	11,807	28,685	4,809	12,652	12,189	29,650	4,803	12,225
College of Medicine	17,953	24,874	24,625	67,452	18,693	25,814	24,751	69,258	18,639	25,693	24,981	69,313	18,656	25,891	25,362	69,909	19,339	26,285
Lower	-	9	-	9	6	13	8	27	4	12	-	16	7	8	4	19	15	-
Upper	13	13	24	50	20	7	7	34	24	11	15	50	7	-	4	11	10	35
Grad I	1,603	1,905	2,044	5,552	1,612	2,155	1,840	5,607	1,657	2,130	1,812	5,599	1,630	2,023	1,680	5,333	1,617	2,010
Grad II	1,417	2,587	2,437	6,441	1,495	2,639	2,376	6,510	1,474	2,420	2,234	6,128	1,372	2,460	2,314	6,146	1,417	2,400
Grad III	14,920	20,360	20,120	55,400	15,560	21,000	20,520	57,080	15,480	21,120	20,920	57,520	15,640	21,400	21,360	58,400	16,280	21,840
College of Nursing	4,787	12,844	11,977	29,608	5,150	13,914	13,870	32,934	5,438	13,864	13,080	32,382	4,189	12,942	13,093	30,224	3,831	14,202
Lower	696	4,070	3,886	8,652	632	4,557	5,088	10,277	970	5,306	5,209	11,485	958	4,701	4,268	9,927	881	4,684
Upper	2,543	5,134	5,645	13,322	2,716	5,310	6,096	14,122	2,607	5,360	6,010	13,977	1,829	5,746	5,988	13,563	1,379	6,634
Grad I	1,334	3,115	1,968	6,417	1,357	3,318	2,033	6,708	1,361	2,081	689	4,131	623	915	1,155	2,693	463	1,129
Grad II	214	525	478	1,217	445	729	653	1,827	500	1,117	1,172	2,789	779	1,580	1,682	4,041	1,108	1,755
College of Pharmacy	5,613	25,031	22,811	53,455	5,485	24,604	22,881	52,970	5,411	24,579	22,402	52,392	5,415	23,940	21,752	51,107	5,492	23,291
Lower	968	3,913	2,838	7,719	841	3,424	2,854	7,119	821	3,241	2,359	6,421	775	2,777	1,980	5,532	618	2,479
Upper	93	344	240	677	96	333	222	651	90	382	361	833	77	320	236	633	80	322
Grad I	18	63	34	115	15	30	18	63	12	70	78	160	6	202	169	377	12	132
Grad II	4,534	20,711	19,699	44,944	4,533	20,817	19,787	45,137	4,488	20,886	19,604	44,978	4,557	20,641	19,367	44,565	4,782	20,358
College of Public Health and Health Professions	8,280	26,529	25,532	60,341	8,681	26,063	25,046	59,790	8,607	26,536	24,745	59,888	8,577	24,805	23,326	56,708	8,292	24,252
Lower	2,516	9,296	8,560	20,372	2,535	8,465	7,842	18,842	2,263	8,481	7,059	17,803	2,385	6,893	6,193	15,471	2,257	6,960
Upper	1,596	9,007	9,512	20,115	1,848	9,415	9,807	21,070	2,078	9,843	10,453	22,374	2,073	9,831	10,015	21,919	1,693	8,648
Grad I	1,936	4,161	3,525	9,622	2,007	3,942	3,328	9,277	1,853	3,665	2,895	8,413	1,602	3,534	2,839	7,975	1,818	3,800
Grad II	2,232	4,065	3,935	10,232	2,291	4,241	4,069	10,601	2,413	4,547	4,338	11,298	2,517	4,547	4,279	11,343	2,524	4,844
College of Veterinary Medicine	7,781	14,329	14,318	36,428	8,378	14,396	14,228	37,002	7,856	14,369	14,397	36,622	8,307	14,359	14,242	36,908	7,746	14,293
Lower	4	3	10	17	5	-	7	12	6	-	-	6	5	-	-	5	3	-
Upper	8	-	15	23	12	8	3	23	3	3	8	14	24	-	-	24	-	-
Grad I	225	233	249	707	272	250	239	761	173	259	247	679	228	239	195	662	157	191
Grad II	184	333	324	841	169	258	219	646	114	187	182	483	130	160	167	457	106	222
Grad III	7,360	13,760	13,720	34,840	7,920	13,880	13,760	35,560	7,560	13,920	13,960	35,440	7,920	13,960	13,880	35,760	7,480	13,880
Division of Continuing Education	1,554	1,240	1,562	4,356	1,279	1,100	1,255	3,634	1,162	1,068	1,153	3,383	1,051	894	985	2,930	790	778
Lower	896	757	881	2,534	815	722	874	2,411	825	783	836	2,444	742	602	722	2,066	634	564
Upper	658	471	678	1,807	464	378	381	1,223	337	285	314	936	306	292	263	861	156	214
Grad I	-	12	3	15	-	-	-	-	-	-	3	3	3	-	-	3	-	-
Center for Latin American Studies	49	280	248	577	15	292	261	568	13	268	262	543	14	347	348	709	4	417
Lower	3	5	5	13	-	8	11	19	-	5	5	10	-	26	10	36	-	13
Upper	15	23	18	56	5	12	8	25	-	18	33	51	-	15	12	27	-	37
Grad I	31	252	225	508	10	272	242	524	13	245	224	482	14	306	326	646	4	367
Grand Total	205,780	645,724	616,496	1,468,000	205,642	641,559	604,344	1,451,545	196,402	624,198	586,003	1,406,603	191,843	610,736	583,045	1,385,624	188,728	606,143

# Fundable Student Credit Hour by Enrollment

		De	moved			<b>A</b> -1		
	5.11.40			5.11.44	5.11.40		justed	E-11.44
<u>Unit</u>			Summer 11				Summer 11	
College of Agricultural and Life Sciences	213	375	361	364	144	303	180	144
Lower	186	327	325	349	144	303	180	144
Upper	27	48	36	15				
College of Business Administration	36	98	48	30	55	52	84	60
Lower	21	80	31	18	23	32	48	28
Upper	-	18	17	12	32	20	36	32
Grad I	15	-	-	-				
College of Design, Construction and Planning	3	16	12	16				
Lower	-	16	9	7				
Upper	3	-	3	9				
College of Education	21	12	-	3	81	51	33	54
Lower	-	6	-	3	18	9	15	24
Upper	21	6	-	-	63	42	18	30
College of Engineering	26	47	88	27				
Lower	23	47	81	21				
Upper	3	-	7	6				
College of Fine Arts	9	18	46	14	45	15	15	36
Lower	9	12	46	8	30	-	-	-
Upper	-	6	-	6	15	15	15	36
College of Health and Human Performance	106	104	170	51				
Lower	90	93	137	21				
Upper	10	11	33	30				
Grad I	6	-	-	-				

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129

**College of Journalism and Communication** 

College of Liberal Arts and Sciences

**College of Pubic Health and Health Professions** 

**Center for Latin American Studies** 

**Division of Continuing Education** 

Lower

Upper

Grad I

Grad II

Lower

Upper

Lower

Upper

Lower

Upper

Lower

Upper Grad I

Grad II

Lower

Lower

Upper

Grand Total

College of Law

College of Nursing

College of Pharmacy

#### Adjustments to Fundable Student Credit Hours by Enrollment - Fall 10 through Fall 11

Adj	justments	to Fundable	Student Cre	edit Hours b	oy Enrollment -	Fall 10 through	Fall 11

	comm	on Course		>		-	1	
11-14	<b>F</b> -11 40		moved	F-11 44	<b>F-II 10</b>		ljusted	1 5-11 44
			Summer 11	Fall 11	<u>Fall 10</u>	Spring 11	Summer 1	<u>1 Fall 1</u>
College of Agricultural and Life Sciences	96	33						
Lower	96	33						
College of Business Administration	105	48						
Lower	105	48						
College of Design, Construction and Planning	18	15						
Lower	18	15						
College of Education	21	12						
Lower	21	12						
College of Engineering	135	33						
Lower	135	33						
College of Fine Arts	3	-						
Lower	3	-						
College of Health and Human Performance	81	12						
Lower	81	12						
College of Journalism and Communication	81	24						
Lower	81	24						
College of Liberal Arts and Sciences	333	147		1,065				
Lower	333	147		1,065				
College of Nursing	39	15						
Lower	39	15						
College of Pharmacy	30	9						
Lower	30	9						
College of Pubic Health and Health Professions	93	39						
Lower	93	39						
Division of Continuing Education					1,035	387		1,06
Lower					1,035	387		1,06
Grand Total	1,035	425	-	1,065	1,035	387	-	1,06
	Exchan	ge Program	Adjustment	s				
		Rei	moved			Ad	justed	
Unit	<u>Fall 10</u>	Spring 11	Summer 11	<u>Fall 11</u>	Fall 10	Spring 11	Summer 11	<u>Fall 11</u>
College of Agricultural and Life Sciences	89	77	20	68	89	77	20	68
Upper	89	77	20	68	89	77	20	68
College of Business Administration	18	-	6	-	18	-	6	-
Upper	18	-	6	-	18	-	6	-
College of Design, Construction and Planning	-	72	-	36	-	72	-	36
Upper	-	72	-	36	-	72	-	36
College of Engineering	59	127	13	109	59	127	13	109
Upper	59	127	13	109	59	127	13	109
College of Fine Arts	-	-	6	-	-	-	6	-
Upper	-	-	6	-	-	-	6	-
College of Health and Human Performance	12	36	-	12	12	36	-	12
Upper	12	36	-	12	12	36	-	12
		50			12	50		12

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College of Journalism and Communication

College of Pubic Health and Health Professions

College of Liberal Arts and Sciences

Upper

Upper

Upper

Grand Total

# Fundable and Un-Fundable Student Credit Hours by Teaching

		Academic Y	ear 2007-08			Academic Y	ear 2008-09			Academic Ye	ar 2009-10			Academic Ye	ear 2010-11		Academic Ye	ear 2011-12
				AY 2007-				AY 2008-				AY 2009-				AY 2010-		
Unit	Summer 07	Fall 07	Spring 08	08 Total	Summer 08	Fall 08	Spring 09	09 Total	Summer 09	Fall 09	Spring 10	10 Total	Summer 10	Fall 10	Spring 11	11 Total	Summer 11	Fall 11
College of Agricultural and Natural Resources	16,321	50,916	53,189	120,426	16,277	53,047	55,901	125,225	16,934	53,126	55,419	125,479	17,149	53,208	55,638	125,995	17,270	53,360
Lower	4,808	13,337	14,176	32,321	4,843	13,624	14,940	33,407	5,232	13,047	13,506	31,785	5,989	13,041	13,805	32,835	5,962	12,912
Upper	6,854	28,338	29,500	64,692	6,993	30,412	31,253	68,658	6,999	30,969	31,729	69,697	6,266	31,133	31,961	69,360	6,322	31,274
Grad I	1,762	4,104	3,894	9,760	1,659	4,107	3,878	9,644	1,809	3,968	4,053	9,830	1,817	3,915	3,790	9,522	1,813	3,866
Grad II	2,897	5,137	5,619	13,653	2,782	4,904	5,830	13,516	2,894	5,142	6,131	14,167	3,077	5,119	6,082	14,278	3,173	5,308
College of Business Administration	21,407	70,379	67,197	158,983	20,686	64,559	62,157	147,402	19,000	60,980	58,567	138,547	17,528	58,995	58,385	134,908	16,831	58,987
Lower	3,901	13,876	12,191	29,968	3,580	12,814	11,451	27,845	3,044	13,036	10,788	26,868	3,990	11,975	10,693	26,658	4,339	12,654
Upper	14,556	46,228	46,290	107,074	13,771	41,536	41,674	96,981	12,992	37,617	38,559	89,168	10,571	35,828	37,332	83,731	9,679	34,992
Grad I	2,459	9,138	7,726	19,323	2,838	9,204	8,186	20,228	2,553	9,271	8,176	20,000	2,462	10,165	9,506	22,133	2,324	10,366
Grad II	491	1,137	990	2,618	497	1,005	846	2,348	411	1,056	1,044	2,511	505	1,027	854	2,386	489	975
College of Dentistry	13,784	14,074	13,977	41,835	13,307	14,055	13,911	41,273	10,805	13,803	13,824	38,432	10,149	13,587	13,497	37,233	12,496	13,713
Upper	12	8	2	22	4	6	-	10	9	8	2	19	10	11	2	23	15	4
Grad I	892	866	895	2,653	943	969	831	2,743	476	633	659	1,768	219	376	375	970	318	460
Grad II	-	-	-	-	-	-	-	-	-	2	3	5	-	-	-	-	3	9
Grad III	12,880	13,200	13,080	39,160	12,360	13,080	13,080	38,520	10,320	13,160	13,160	36,640	9,920	13,200	13,120	36,240	12,160	13,240
College of Design, Construction and Planning	2,706	18,188	16,538	37,432	2,962	17,990	16,826	37,778	3,230	17,888	14,814	35,932	3,131	16,844	14,914	34,889	3,382	14,640
Lower	1,660	4,986	3,990	10,636	1,459	5,042	3,210	9,711	1,378	4,426	2,450	8,254	1,319	4,055	3,020	8,394	1,696	3,953
Upper	494	9,565	8,888	18,947	969	9,346	9,738	20,053	1,064	9,312	8,505	18,881	1,078	8,630	7,783	17,491	1,038	7,310
Grad I	418	3,239	3,217	6,874	415	3,080	3,369	6,864	606	3,589	3,323	7,518	542	3,512	3,459	7,513	412	2,718
Grad II	134	398	443	975	119	522	509	1,150	182	561	536	1,279	192	647	652	1,491	236	659
College of Education	10,359	26,900	26,761	64,020	11,907	25,161	25,155	62,223	11,185	25,383	26,554	63,122	11,887	24,825	25,807	62,519	9,920	23,387
Lower	165	1,206	1,355	2,726	102	1,125	1,403	2,630	96	1,785	1,891	3,772	408	2,025	2,121	4,554	321	1,980
Upper	3,894	14,617	14,265	32,776	4,478	13,305	12,470	30,253	3,425	12,456	12,947	28,828	3,678	11,614	12,028	27,320	2,867	11,176
Grad I	4,319	7,113	7,267	18,699	4,992	6,619	6,945	18,556	4,914	6,952	7,543	19,409	4,561	5,823	6,373	16,757	3,822	5,231
Grad II	1,981	3,964	3,874	9,819	2,335	4,112	4,337	10,784	2,750	4,190	4,173	11,113	3,240	5,363	5,285	13,888	2,910	5,000
College of Engineering	15,761	56,352	53,606	125,719	15,022	59,161	54,545	128,728	14,965	60,814	56,504	132,283	15,415	62,208	57,504	135,127	14,157	63,312
Lower	2,180	7,620	5,708	15,508	1,810	7,267	5,233	14,310	1,837	7,094	5,703	14,634	1,798	7,235	5,353	14,386	1,798	7,407
Upper	5,891	29,620	30, 334	65,845	5,497	31,168	31,255	67,920	5,888	32,330	32,111	70,329	6,381	32,502	32,572	71,455	5,294	33,571
Grad I	2,352	9,109	8,004	19,465	2,349	11,075	8,785	22,209	1,949	11,834	9,724	23,507	2,240	12,735	10,447	25,422	2,305	12,872
Grad II	5,338	10,003	9,560	24,901	5,366	9,651	9,272	24,289	5,291	9,556	8,966	23,813	4,996	9,736	9,132	23,864	4,760	9,462
College of Fine Arts	3,860	19,926	19,069	42,855	3,418	19,670	19,068	42,156	3,486	21,377	20,360	45,223	4,404	21,151	22,151	47,706	4,437	21,065
Lower	2,311	10,912	9,373	22,596	1,821	10,486		21,241	1,752	10,758	9,424	21,934	2,096	10,800	10,734	23,630	2,160	10,843
Upper	1,186	7,138	7,863	16,187	1,073	7,398	8,373	16,844	1,126	8,575	8,968	18,669	1,746	8,171	9,357	19,274	1,806	8,225
Grad I	243	1,498	1,466	3,207	387	1,464	1,367	3,218	484	1,589	1,544	3,617	442	1,736	1,616	3,794	335	1,610
Grad II	120	378	367	865	137	322	394	853	124	455	424	1,003	120	444	444	1,008	136	387
College of Health and Human Performance	10,215	29,208	30,313	69,736	8,296	23,365	24,321	55,982	7,050	22,643	22,561	52,254	7,532	22,080	23,689	53,301	7,801	21,280
Lower	3,764	12,125	12,071	27,960	2,531	5,820	6,241	14,592	2,403	5,994	5,996	14,393	2,193	5,535	5,880	13,608	2,518	5,105
Upper	5,877	14,735	15,683	36,295	5,204	15,187	15,629	36,020	4,161	14,049	14,147	32,357	4,724	13,747	15,084	33,555	4,713	13,594
Grad I	360	1,779	1,906	4,045	333	1,739		3,822	296	2,094	1,801	4,191	371	2,199	1,993	4,563	341	2,011
Grad II	214	569	653	1,436	228	619		1,548	190	506	617	1,313	244	599	732	1,575	229	570
College of Journalism and Communication	4,914	18,542	18,571	42,027	5,467	19,535	18,548	43,550	5,069	18,030	17,593	40,692	4,388	17,576	16,948	38,912	4,557	17,963
Lower	471	2,199	2,348	5,018	807	2,194	2,459	5,460	873	2,646	2,541	6,060	933	2,859	2,656	6,448	819	2,727
Upper	4,008	14,461	14,618	33,087	4,137	15,549		34,246	3,636	13,859	13,733	31,228	3,115	13,219	12,937	29,271	3,377	13,611
Grad I	213	1,366	1,207	2,786	269	1,243	1,071	2,583	309	958	871	2,138	154	962	864	1,980	176	1,113
Grad II	222	516	398	1,136	254	549	458	1,261	251	567	448	1,266	186	536	491	1,213	185	512

# Fundable and Un-Fundable Student Credit Hours by Teaching

	А	cademic Y	ear 2007-08	3	A	cademic Y	ear 2008-09		А	cademic Y	'ear 2009-10	D	Ac	ademic Ye	ear 20010-1	1	Academic Yea	ır 20011-12
				AY 2007-				AY 2008-				AY 2009-				AY 2010-		
<u>Unit</u>	Summer 07	Fall 07	Spring 08	08 Total	Summer 08	Fall 08	Spring 09	09 Total	Summer 09	Fall 09	Spring 10	<u>10 Total</u>	Summer 10	Fall 10	Spring 11	11 Total	Summer 11	Fall 11
College of Law	1,916	18,788	15,746	36,450	1,836	18,636	17,030	37,502	2,137	17,281	15,851	35,269	2,212	16,258	14,721	33,191	2,010	15,406
Grad I	326	1,271	1,401	2,998	315	1,460	1,545	3,320	377	1,796	1,876	4,049	374	1,613	1,638	3,625	322	1,568
Grad II	1,590	17,517	14,345	33,452	1,521	17,176	15,485	34,182	1,760	15,485	13,975	31,220	1,838	14,645	13,083	29,566	1,688	13,838
College of Liberal Arts and Sciences	63,225	238,002	219,465	520,692	63,127	239,412	215,100	517,639	61,766	227,503	202,544	491,813	57,796	220,696	198,951	477,443	57,017	219,276
Lower	38,887	146,447	122,301	307,635	38,064	145,650	117,720	301,434	37,007	136,645	108,660	282,312	34,165	131,697	106,950	272,812	34,016	130,636
Upper	18,172	74,393	80,214	172,779	18,949	76,524	81,166	176,639	18,873	74,367	77,869	171,109	17,919	72,225	76,075	166,219	17,433	72,432
Grad I	1,098	4,213	4,148	9,459	1,122	3,839	3,300	8,261	788	3,522	3,107	7,417	665	3,232	2,822	6,719	612	3,045
Grad II	5,068	12,949	12,802	30,819	4,992	13,399	12,914	31,305	5,098	12,969	12,908	30,975	5,047	13,542	13,104	31,693	4,956	13,163
College of Medicine	19,106	29,468	28,370	76,944	20,117	30,616	29,723	80,456	20,114	31,922	30,809	82,845	20,131	31,596	30,494	82,221	20,876	31,172
Lower	-	-	-	-	-	-	-	-	-	375	588	963	-	-	-	-	-	-
Upper	1,067	4,273	3,626	8,966	1,344	4,492	4,874	10,710	1,422	5,543	5,111	12,076	1,382	5,417	4,970	11,769	1,434	4,744
Grad I	1,642	2,136	2,114	5,892	1,639	2,380	1,896	5,915	1,675	2,350	1,886	5,911	1,694	2,224	1,802	5,720	1,653	2,099
Grad II	1,477	2,699	2,510	6,686	1,574	2,744	2,433	6,751	1,537	2,534	2,304	6,375	1,415	2,555	2,362	6,332	1,509	2,489
Grad III	14,920	20,360	20,120	55,400	15,560	21,000	20,520	57,080	15,480	21,120	20,920	57,520	15,640	21,400	21,360	58,400	16,280	21,840
College of Nursing	3,988	7,813	6,907	18,708	4,243	8,260	7,451	19,954	4,151	7,281	6,301	17,733	2,890	6,710	7,198	16,798	2,573	7,857
Upper	2,448	4,311	4,592	11,351	2,581	4,431	4,771	11,783	2,332	4,166	4,440	10,938	1,488	4,224	4,416	10,128	1,091	5,064
Grad I	1,325	3,112	1,967	6,404	1,351	3,332	2,064	6,747	1,385	2,100	732	4,217	661	969	1,165	2,795	463	1,142
Grad II	215	390	348	953	311	497	616	1,424	434	1,015	1,129	2,578	741	1,517	1,617	3,875	1,019	1,651
College of Pharmacy	4,552	20,478	18,448	43,478	4,576	20,570	18,508	43,654	4,584	20,745	18,396	43,725	4,565	20,745	18,282	43,592	4,828	20,418
Upper	1	76	2	79	1	69	2	72	5	87	7	99	3	68	1	72	2	71
Grad I	18	51	76	145	19	40	25	84	12	55	81	148	6	168	145	319	15	104
Grad II	4,533	20,351	18,370	43,254	4,556	20,461	18,481	43,498	4,567	20,603	18,308	43,478	4,556	20,509	18,136	43,201	4,811	20,243
College of Public Health and Health Professions	4,993	15,330	15,609	35,932	5,513	16,457	16,611	38,581	5,364	16,949	16,106	38,419	4,788	16,725	16,052	37,565	4,991	16,116
Lower	284	886	1,815	2,985	521	1,425	2,436	4,382	363	1,791	1,923	4,077	-	1,524	1,665	3,189	13	1,512
Upper	523	6,142	6,211	12,876	506	6,598	6,631	13,735	624	6,642	7,019	14,285	493	6,855	7,222	14,570	430	5,969
Grad I	1,982	4,079	3,491	9,552	2,100	3,938	3,379	9,417	1,926	3,833	2,939	8,698	1,750	3,714	2,973	8,437	1,960	3,857
Grad II	2,204	4,223	4,092	10,519	2,386	4,496	4,165	11,047	2,451	4,683	4,225	11,359	2,545	4,632	4,192	11,369	2,588	4,778
College of Veterinary Medicine	7,699	14,309	14,361	36,369	8,228	14,287	14,335	36,850	7,822	14,376	14,516	36,714	8,230	14,314	14,324	36,868	7,751	14,322
Upper	8	29	119	156	3	4	93	100	5	11	111	127	50	18	105	173	24	12
Grad I	149	224	213	586	141	200	229	570	128	255	231	614	133	205	166	504	125	205
Grad II	182	296	309	787	164	203	253	620	129	190	214	533	127	131	173	431	122	225
Grad III	7,360	13,760	13,720	34,840	7,920	13,880	13,760	35,560	7,560	13,920	13,960	35,440	7,920	13,960	13,880	35,760	7,480	13,880
Division of Continuing Education	3,049	1,912	2,625	7,586	2,635	1,890	2,462	6,987	2,598	1,981	2,536	7,115	2,647	1,656	2,353	6,656	2,038	1,659
Lower	1,935	1,248	1,659	4,842	1,834	1,303	1,846	4,983	1,937	1,523	2,000	5,460	2,023	1,174	1,861	5,058	1,657	1,265
Upper	1,114	664	966	2,744	801	587	616	2,004	658	458	506	1,622	564	455	492	1,511	381	394
Grad I	-	-	-	-	-	-	-	-	3	-	12	15	48	21	-	69	-	-
Grad II	-	-	-	-	-	-	-	-	-	-	18	18	12	6	-	18	-	-
Center for Latin American Studies	55	563	530	1,148	16	779	563	1,358	43	629	561	1,233	68	721	477	1,266	31	705
Lower	21	105	90	216	-	222	114	336	27	114	117	258	42	102	87	231	-	87
Upper	3	131	147	281	-	186	159	345	1	203	200	404	15	207	133	355	27	202
Grad I	27	262	194	483	8	320	209	537	9	247	170	426	11	313	193	517	4	354
Grad II	4	65	99	168	8	51	81	140	6	65	74	145	-	99	64	163	-	62
College of PHHP and COM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	255
Grad I	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101
Grad II	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	154
Grand Total	207,910	651,148	621,282	1,480,340	207,633	647,450	612,215	1,467,298	200,303	632,711	593,816	1,426,830	194,910	619,895	591,385	1,406,190	192,966	614,893

# Adjustments to Fundable and Un-Fundable Student Credit Hours by Teaching – Fall 10 through Fall 11

	CCS	Course Ad	justments						
		Re	moved		Adjusted				
<u>Unit</u>	Fall 10	Spring 11	Summer 11	Fall 11	Fall 10	Spring 11	Summer 11	<u>Fall 11</u>	
College of Business Administration	-	3	-	-	-	-	-	-	
Lower	-	3	-	-	-	-	-	-	
Division of Continuing Education	1,656	2,353	2,038	1,659	1,656	2,356	2,038	1,659	
Lower	1,174	1,861	1,657	1,265	1,174	1,864	1,657	1,265	
Upper	455	492	381	394	455	492	381	394	
Grad I	21	-	-	-	21	-	-	-	
Grad II	6	-	-	-	6	-	-	-	
Grand Total	1,656	2,356	2,038	1,659	1,656	2,356	2,038	1,659	

		Re	moved	Adjusted				
<u>Unit</u>	Fall 10	Spring 11	Summer 11	Fall 11	Fall 10	Spring 11	Summer 11	Fall 11
College of Liberal Arts and Sciences	1,041	393	-	1,065	-	-	-	-
Lower	1,041	393	-	1,065	-	-	-	-
Division of Continuing Education	-	-	-	-	1,041	393	-	1,071
Lower	-	-	-	-	1,041	393	-	1,071
Grand Total	1,041	393	-	-	1.041	393	-	1.071

		Rei	moved			Adj	justed	
<u>Unit</u>	Fall 10	Spring 11	Summer 11	Fall 11	Fall 10	Spring 11	Summer 11	Fall 11
College of Agricultural and Life Sciences					89	77	23	68
Upper					89	77	23	68
College of Business Administration					18	-	6	-
Upper					18	-	6	-
College of Design, Construction and Planning					-	72	-	36
Upper					-	72	-	36
College of Engineering					59	127	13	109
Upper					59	127	13	109
College of Fine Arts					-	-	6	-
Upper					-	-	6	-
College of Health and Human Performance					12	36	-	12
Upper					12	36	-	12
College of Journalism and Communication					39	130	6	43
Upper					39	130	6	43
College of Liberal Arts and Sciences	487	827	132	683	270	349	78	415
Upper	487	827	132	683	270	349	78	415
College of Public Health and Health Professions					-	36	-	-
Upper					-	36	-	-
Grand Total	487	827	132	683	487	827	132	683

#### Notes:

- 1. All PhD SCHs have been mapped to Grad II level for all terms.
- 2. All Law and Pharmacy professional degree SCHs have been mapped to Grad II level for all terms.
- 3. All Communication Disorder degree (major CSD) SCHs have been removed from the College of Liberal Arts and Sciences and added to the College of Public Health and Health Professions for all terms.
- 4. All Major Agricultural and Biological Engineering (major ABE) SCHs have been removed from the College of Engineering and added to the College of Agricultural and Natural Resources for all terms.
- 5. The UF Student Exchange program has been changed from off-book (un-fundable) to on-book (fundable) in the student record system beginning Summer 10. Because the exchange students are registered in an IDS course that was mapped to the College of Liberal Arts and Sciences (CLAS) and CLAS has no teaching responsibility for these courses, we mapped 100% of the SCHs to the colleges where students enrolled.
- 6. The Fundable Student Credit Hours by Teaching, Fundable Student Credit Hours by Enrollment, and Fundable and Un-Fundable Student Credit Hours by Teaching reports do not include the Fall 10 to Fall 11 adjustments to CCS Course, Common Course and Exchange Program. The Fall 10 to Fall 11 adjustments to CCS Course, Common Course and Exchange Program are reported in separate tables (page 21).

### **RCM Actual Student Credit Hours**

FY2010-11		Fundable SCH By Teaching						Fundable and Un-fundable SCH By Teaching			
<u>F12010-11</u>	FY2011-12	FY2012-13	FY2010-11	FY2011-12	FY2012-13	FY2010-11	FY2011-12	FY2012-13			
123,837	123,542	123,383	142438.5	142,050	142,518	125,922	125,959	126,371			
33,043	32,198	32,224	48181	47,641	48,997	33,508	32,539	32,744			
67,927	68,044	68,338	71015	70,952	70,611	68,943	69,270	69,665			
10,699	9,206	8,742	11238.5	9,591	9,195	11,097	9,812	9,494			
12,168	14,095	14,080	12004	13,868	13,716	12,375	14,339	14,469			
140,241	132,863	130,281	144360.5	132,817	127,999	143,927	136,411	134,219			
26,943	26,838	26,858	39911.5	35,801	35,181	27,420	27,284	27,344			
91,907	84,038	80,171	83310	75,732	70,111	94,243	86,181	82,436			
19,311	19,448	21,037	19656.5	19,400	21,065	20,149	20,356	22,096			
2,080	2,540	2,215	1482.5	1,885	1,644	2,116	2,591	2,344			
15,219	14,557	14,311	15307	14,651	14,398	15,232	14,581	14,330			
16	22	25		-	-	16	22	25			
2,095	1,359	1,093	2200	1,478	1,211	2,108	1,383	1,111			
1	4	8		-	-	1	4	8			
13,107	13,173	13,187	13107	13,173	13,187	13,107	13,173	13,187			
37,563	34,937	33,488	39139.5	36,409	33,707	37,995	35,359	34,128			
9,228	7,931	8,582	11660.5	10,197	9,664	9,322	8,010	8,720			
19,965	18,364	16,598	19177	17,614	15,687	20,131	18,602	16,881			
7,238	7,340	6,827	7168	7,272	6,805	7,358	7,416	6,986			
1,133		1,482	1134	1,328		1,184		1,541			
60,756		58,515	47442.5	46,296		61,612		59,833			
-	-			-	-			4,445			
				,				26,290			
				17,872				15,722			
				11,445				13,377			
127,978	132,264		182028.5	188,987	193,010	129,498	133,752	134,645			
-					,	,		14,472			
			81884.5					71,127			
			27131.5					25,556			
			19607					23,491			
				,	,			47,702			
	-	-						23,716			
								19,367			
,	,			,				3,624			
								996			
				,	,			53,218			
-	-	-		-	-	-	-	13,718			
	,			,				33,516			
								4,439			
	,			,				1,546			
								39,452			
-					-		-	6,268			
								29,906			
								2,078			
1,234	1,163	1,178	1326.5	1,418	1,295	1,257	1,385	1,200			
	33,043 67,927 10,699 12,168 <b>140,241</b> 26,943 91,907 19,311 2,080 <b>15,219</b> 16 2,095 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 19,965 7,238 10,676 <b>127,978</b> 14,044 68,143 26,522 19,270 <b>42,339</b> 21,108 17,199 3,183 8500 <b>53,811</b> 14,431 34,087 3,996 1,288 <b>41,880</b> 5,687 32,498	33,043         32,198           67,927         68,044           10,699         9,206           12,168         14,095           140,241         132,863           26,943         26,838           91,907         84,038           19,311         19,448           2,080         2,540           16         22           2,095         1,359           1         4           13,107         13,173           37,563         34,937           9,228         7,931           19,965         18,364           7,238         7,340           1,133         1,302           60,756         62,265           2,938         4,164           28,437         28,281           18,706         18,062           10,676         11,759           127,978         132,264           14,044         14,487           68,143         70,495           26,522         23,893           19,270         23,390           42,339         45,259           21,108         22,051           17,199         18,705	33,043         32,198         32,224           67,927         68,044         68,338           10,699         9,206         8,742           12,168         14,095         14,080           140,241         132,863         130,281           26,943         26,838         26,858           91,907         84,038         80,171           19,311         19,448         21,037           2,080         2,540         2,215           15,219         14,557         14,311           16         22         25           2,095         1,359         1,093           1         4         8           13,107         13,173         13,187           37,563         34,937         33,488           9,228         7,931         8,582           19,965         18,364         16,598           7,238         7,340         6,827           1,133         1,302         1,482           60,756         62,265         58,515           2,938         4,164         4,421           28,437         28,281         25,944           18,706         18,062         15,278     <	33,043         32,198         32,224         48181           67,927         68,044         68,338         71015           10,699         9,206         8,742         11238.5           12,168         14,095         14,080         12004           140,241         132,863         130,281         144360.5           26,943         26,838         26,858         39911.5           91,907         84,038         80,171         83310           19,311         19,448         21,037         19656.5           2,080         2,540         2,215         1482.5           15,219         14,557         14,311         15307           16         22         25         2           2,095         1,359         1,093         2200           1         4         8         31107         13,173         13,187         13107           37,563         34,937         33,488         39139.5         9,228         7,931         8,582         11660.5           19,965         18,364         16,598         19177         7,238         7,340         6,827         7168           1,133         1,302         1,482         1344	33,043         32,198         32,224         48181         47,641           67,927         68,044         68,338         71015         70,952           10,699         9,206         8,742         11238.5         9,591           12,168         14,095         14,080         12004         13,868           140,241         132,863         130,281         144360.5         132,817           26,943         26,838         26,858         39911.5         35,801           91,907         84,038         80,171         83310         75,732           19,311         19,448         21,037         19656.5         19,400           2,080         2,540         2,215         1482.5         1,885           15,219         14,557         14,311         15307         14,651           16         22         25         -         -           2,095         1,359         1,093         2200         1,478           14         4         8         -         -           13,107         13,173         31,187         13107         13,173           37,563         34,937         33,488         39139.5         36,409	33,043 $32,198$ $32,224$ $48181$ $47,641$ $48,997$ $67,927$ $68,044$ $68,338$ $71015$ $70,952$ $70,611$ $10,699$ $9,206$ $8,742$ $11238.5$ $9,591$ $9,195$ $12,168$ $14,095$ $14,080$ $12004$ $13,868$ $13,716$ $140,241$ $132,863$ $130,281$ $114360.5$ $132,817$ $127,999$ $26,943$ $26,838$ $26,858$ $39911.5$ $35,801$ $35,181$ $91,907$ $84,038$ $80,171$ $83310$ $75,732$ $70,111$ $19,311$ $19,448$ $21,037$ $19656.5$ $19,400$ $21,065$ $2,080$ $2,540$ $2,215$ $1482.5$ $1,885$ $1644$ $15,219$ $14,557$ $14,311$ $15307$ $14,651$ $14,398$ $16$ $22$ $25$ $2,095$ $1,359$ $1,093$ $2000$ $1,478$ $1,211$ $1$ $4$ $8$ $31,107$ $13,173$ $13,187$ $13107$ $13,173$ $13,187$ $13,107$ $13,173$ $13,187$ $13107$ $14,651$ $14,398$ $16$ $22$ $25$ $2,095$ $1,359$ $1,093$ $2200$ $1,478$ $1,211$ $1$ $4$ $8$ $777$ $8,727$ $8,605$ $7,131$ $3,187$ $3107$ $13,173$ $13,173$ $31,307$ $1,9664$ $9967$ $13,848$ $1,527$ <	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	$\begin{array}{cccccccccccccccccccccccccccccccccccc$			

### **RCM Actual Student Credit Hours**

	Fundable SCH By Teaching				le SCH By Er		Fundable and Un-fundable SCH By Teaching			
<u>Unit</u>	FY2010-11	FY2011-12	FY2012-13	FY2010-11	FY2011-12	FY2012-13	FY2010-11	FY2011-12	FY2012-13	
College of Agricultural and Life Sciences	123,837	123,542	123,383	142,439	142,050	142,518	125,922	125,959	126,371	
Lower	33,043	32,198	32,224	48,181	47,641	48,997	33,508	32,539	32,744	
Upper	67,927	68,044	68,338	71,015	70,952	70,611	68,943	69,270	69,665	
Grad I	10,699	9,206	8,742	11,239	9,591	9,195	11,097	9,812	9,494	
Grad II	12,168	14,095	14,080	12,004	13,868	13,716	12,375	14,339	14,469	
College of Business Administration	140,241	132,863	130,281	144,361	132,817	127,999	143,927	136,411	134,219	
Lower	26,943	26,838	26,858	39,912	35,801	35,181	27,420	27,284	27,344	
Upper	91,907	84,038	80,171	83,310	75,732	70,111	94,243	86,181	82,436	
Grad I	19,311	19,448	21,037	19,657	19,400	21,065	20,149	20,356	22,096	
Grad II	2,080	2,540	2,215	1,483	1,885	1,644	2,116	2,591	2,344	
College of Dentistry	15,219	14,557	14,311	15,307	14,651	14,398	15,232	14,581	14,330	
Upper	16	22	25	-	-	-	16	22	25	
Grad I	2,095	1,359	1,093	2,200	1,478	1,211	2,108	1,383	1,111	
Grad II	1	4	8	-	-	-	1	4	8	
Grad III	13,107	13,173	13,187	13,107	13,173	13,187	13,107	13,173	13,187	
College of Design, Construction and Planning	37,563	34,937	33,488	39,140	36,409	33,707	37,995	35,359	34,128	
Lower	9,228	7,931	8,582	11,661	10,197	9,664	9,322	8,010	8,720	
Upper	19,965	18,364	16,598	19,177	17,614	15,687	20,131	18,602	16,881	
Grad I	7,238	7,340	6,827	7,168	7,272	6,805	7,358	7,416	6,986	
Grad II	1,133	1,302	1,482	1,134	1,328	1,552	1,184	1,332	1,541	
College of Education	60,756	62,265	58,515	47,443	46,296	42,087	61,612	63,545	59,833	
Lower	2,938	4,164	4,421	5,238	5,018	4,368	2,954	4,204	4,445	
Upper	28,437	28,281	25,944	13,243	11,961	9,963	28,776	28,660	26,290	
Grad I	18,706	18,062	15,278	18,428	17,872	15,182	18,987	18,492	15,722	
Grad II	10,676	11,759	12,873	10,535	11,445	12,574	10,896	12,190	13,377	
College of Engineering	127,978	132,264	132,990	182,029	188,987	193,010	129,498	133,752	134,645	
Lower	14,044	14,487	14,301	53,406	54,927	56,729	14,251	14,666	14,472	
Upper	68,143	70,495	70,218	81,885	85,650	87,010	68,892	71,230	71,127	
Grad I	26,522	23,893	25,167	27,132	24,525	25,510	26,926	24,249	25,556	
Grad II	19,270	23,390	23,304	19,607	23,886	23,761	19,429	23,608	23,491	
College of Fine Arts	42,339	45,259	46,902	31,880	31,809	31,445	43,078	46,028	47,702	
Lower	21,108	22,051	23,432	12,606	12,165	11,912	21,308	22,299	23,716	
Upper	17,199	18,705	18,962	15,111	15,096	14,944	17,486	19,087	19,367	
Grad I	3,183	3,523	3,517	3,268	3,534	3,577	3,410	3,649	3,624	
Grad II	850	982	991	896	1,015	1,012	874	994	996	
College of Health and Human Performance	53,811	51,716	52,455	58,005	56,368	57,205	54,375	52,467	53,218	
Lower	14,431	13,766	13,513	18,350	17,830	17,984	14,551	13,954	13,718	
Upper	34,087	32,421	33,094	34,874	33,128	33,405	34,408	32,781	33,516	
Grad I	3,996	4,149	4,329	3,646	3,992	4,148	4,107	4,319	4,439	
Grad II	1,298	1,381	1,520	1,136	1,419	1,669	1,310	1,414	1,546	
College of Journalism and Communication	41,880		38,837	77,605	71,272	70,417	42,400	39,883	39,452	
Lower	5,687	6,155	6,168	31,953	29,241	28,763	5,752	6,227	6,268	
Upper	32,498	30,079	29,450	41,816	38,436	38,089	32,900	30,486	29,906	
Grad I	2,461	1,941	2,042	2,510	2,177	2,270	2,491	1,985	2,078	
Grad II	1,234	1,163	1,178	1,327	1,418	1,295	1,257	1,186	1,200	
College of Law	36,604		32,004	37,355	34,844	32,616	37,126	34,833	32,563	
Lower		-,130	-	47	53	163				
Upper	-	-	-	47	19	23	-	-	-	
Grad I	2 744			3,220	3,509	23 3,193		-	2 551	
Grad II	3,244 33,360	3,526 30,605	3,214 28,790	3,220	3,509	29,238	3,550 33,576	3,955 30,878	3,551 29,013	

### **RCM Actual Student Credit Hours**

	Fundable SCH By Teaching				ole SCH By Er		Fundable and Un-fundable SCH By Teaching			
Unit	FY2010-11	FY2011-12	FY2012-13	<u>FY2010-11</u>	FY2011-12	FY2012-13	FY2010-11	FY2011-12	FY2012-13	
College of Liberal Arts and Sciences	503,272	477,509	466,457	378,953	368,939	362,943	510,324	484,325	473,731	
Lower	291,340	272,340	266,288	168,369	162,595	159,766	295,875	276,476	270,684	
Upper	173,836	167,453	162,859	175,018	171,117	168,080	175,485	169,490	165,062	
Grad I	13,041	6,895	6,339	12,306	6,294	5,667	13,465	7,149	6,573	
Grad II	25,055	30,822	30,972	23,262	28,934	29,431	25,500	31,211	31,413	
College of Medicine	44,753	45,832	44,787	32,964	32,756	33,062	44,926	46,026	45,027	
Lower	188	776	-	25	17	23	188	776	-	
Upper	11,238	11,895	11,386	40	28	32	11,314	11,973	11,485	
Grad I	7,433	5,784	5,538	7,099	5,519	5,314	7,514	5,867	5,617	
Grad II	5,015	6,232	6,330	4,920	6,046	6,161	5,032	6,264	6,393	
Grad III	20,880	21,147	21,533	20,880	21,147	21,533	20,880	21,147	21,533	
College of Nursing	19,205	15,915	16,874	33,197	30,509	30,300	19,373	16,193	17,055	
Lower	-	-	-	10,990	11,027	9,648	-	-	-	
Upper	11,396	10,120	10,132	14,038	13,388	13,554	11,402	10,129	10,151	
Grad I	6,371	2,798	2,637	6,444	2,810	2,640	6,479	2,928	2,684	
Grad II	1,438	2,997	4,105	1,726	3,285	4,458	1,492	3,136	4,220	
College of Pharmacy	43,555	43,593	43,539	52,884	52,054	50,812	43,750	43,706	43,692	
Lower	-	-	-	7,008	6,122	5,181	-	-	-	
Upper	85	86	71	670	788	634	85	88	73	
Grad I	245	194	278	311	220	348	259	199	296	
Grad II	43,225	43,313	43,190	44,896	44,925	44,649	43,406	43,420	43,323	
College of Public Health and Health Professions	38,374	37,527	37,281	59,953	58,721	55,806	38,678	37,768	37,500	
Lower	4,385	3,575	3,185	18,578	16,821	15,050	4,407	3,581	3,196	
Upper	13,833	14,257	14,076	21,514	22,373	20,930	13,875	14,298	14,100	
Grad I	16,163	8,345	8,611	15,959	8,109	8,327	16,310	8,463	8,719	
Grad II	3,995	11,351	11,409	3,902	11,419	11,500	4,087	11,428	11,485	
College of PHHP and COM	-	-	118	-	-	-	.,	-	128	
Grad I	-	-	43	-	-	-	-	-	51	
Grad II	-	-	76	-	-	-	-	-	77	
College of Veterinary Medicine	15,053	15,174	14,988	15,100	15,195	14,941	15,122	15,218	15,020	
Lower			,500	13	5	3				
Upper	106	171	143	12	34	-	106	176	144	
Grad I	593	561	476	703	724	567	636	594	496	
Grad II	502	497	463	520	486	464	527	502	473	
Grad III	13,853	13,947	13,907	13,853	13,947	13,907	13,853	13,947	13,907	
Division of Continuing Education	6,943	<b>7,461</b>	7,413	3,501	13,347 <b>905</b>	1,806	6,996	7,522	7,501	
Lower	5,162	5,840	6,119	2,452	902	1,806	5,196	5,892	6,190	
Upper	1,779	1,518	1,281	1,050	-	-	1,797	1,527	1,298	
Grad I	3	71	1,201	1,050	3	-	3	1,327	1,298	
Grad II	-	33	3	-	-	-	-	33	3	
Center for Latin American Studies	1,286	1,282	1,182	- 554	582	- 733	1,310	1,304	, <b>221</b>	
		261	174	18	<b>582</b> 19	28	309	267	1,221	
Lower	306	261 417		18						
Upper Grad I	350 500	417 448	363 509	23 514	50 514	38 667	355	420	365	
				514	514	007	517	461	531	
Grad II	130	156	136	-	-	-	130	156	145	

#### Notes:

- 1. RCM fiscal year 2010-11 includes four terms: Fall 08, Spring 09, Summer 09 and Fall 09. The SCH for this fiscal year is the actual number used in the RCM calculation. At that time, not all PhD SCHs were reported at Grad II level.
- 2. RCM fiscal year 2011-12 includes four terms: Fall 09, Spring 10, Summer 10 and Fall 10. The SCH for this fiscal year is the actual number used in the RCM calculation. The figures include the manual adjustments to the CCS Courses, Common Course and Exchange program.
- 3. RCM fiscal year 2012-13 includes four terms: Fall 10, Spring 11, Summer 11 and Fall 11. The SCH for this fiscal year is the actual number used in the RCM calculation. The figures include the manual adjustments to the CCS Courses, Common Course and Exchange program.

### **IV.** Weighting and BSA

#### Weighting

Weighting is a means to ensure that the budget distributions are equitable, based on direct course delivery costs. Weighting was initially calculated based on the SUS Expenditure Analysis report. Facility cost and HSC General Administration cost were incorporated into the weightings as part of the cost of instruction. The following table shows the weights used in the FY2013 RCM budget allocation process.

College Name	Lower	Upper	Grad I	Grad II	Grad III
Agricultural and Natural Resources	1.53	2.60	9.16	12.36	-
<b>Business Administration</b>	0.97	1.61	6.90	20.70	-
Dentistry	-	9.25	5.28	-	23.77
Design, Construction, and Planning	3.19	3.76	7.51	9.81	-
DOCE	1.95	9.09	-	-	-
Education	0.55	1.84	5.03	8.65	-
Engineering	1.99	5.93	12.13	15.25	-
Fine Arts	3.94	5.53	18.31	18.32	-
Health & Human Performance	1.74	2.11	8.79	13.19	-
Journalism & Communications	1.69	1.94	9.14	15.06	-
Latin American Studies	7.25	21.39	35.40	37.50	-
Law	-	-	7.94	7.96	-
Liberal Arts & Sciences	2.17	3.38	11.34	12.99	-
Medicine	-	8.87	9.10	16.02	34.29
Nursing	-	6.83	3.90	10.76	-
Pharmacy	-	7.46	4.26	4.55	-
Public Health & Health Professions	1.05	4.16	5.90	7.12	-
Veterinary Medicine	-	7.97	4.55	13.40	27.33

#### **BSA – Base Student Allocation**

BSA is the dollar value for one SCH with a weight of one. It is determined by the size of the

pie and how many weighted SCHs are sharing the pie. There are three components of BSA for each of the

BSA-70% of State Appropriation by Teaching	17.82
BSA-30% of State Appropriation by Enrollment	7.77
BSA-70% of Tuition by Teaching	28.52

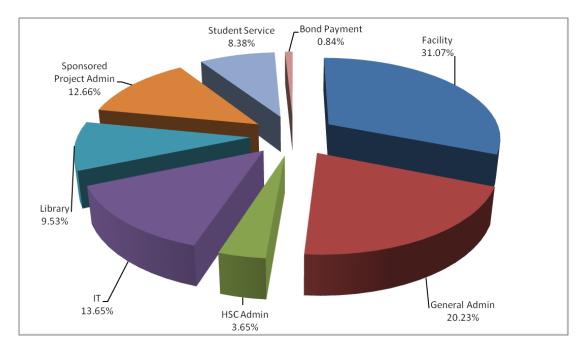
pots that are allocated by weighted SCH. The BSA components and their values for FY2013 are shown in the above table.

### V. FY2013 Support Units

Support Units are grouped into eight support unit cost pools based on the functionality and services provided by the departments, divisions and units. They are listed as below:

- Information Technology
- General Administration
- Health Science Center Administration
- Student Services
- Library Services
- Facilities
- Sponsored Project Administration
- Bond Payment

The university requires \$274.8M in FY2013 to operate all support units. One third of the costs come from utility bills and plant operation. One third of the costs come from General Administration and Information Technology. All other cost centers make up the other one third of the costs. The chart below shows each support unit share of the entire support unit budgets.



The following table gives the support costs for each support unit cost pool by major units for FY2012 and FY2013. The figures in the table are approved base budget and do not include any off-the-top appropriations. The budget variances between FY2012 and FY2013 are mainly due to fringe benefit pool rate reductions, budget reductions, and the number of payperiods in FY2013 being 26.0 instead of 26.1.

# FY2013 and FY2012 Support Unit Budgets

Units	Budget				
	Duuget	Percent/Rate	Budget	Percent/Rate	Changes
Bond Payment	2,300,000		2,300,000		0
VP For Research	2,300,000		2,300,000		0
Facility	85,370,396	9.36	79,421,506	9.22	5,948,891
Facilities, Planning and Construction	2,240,953	0.25	2,443,297	0.28	(202,343)
Physical Plant Department <sup>1</sup>	83,129,443	9.11	76,978,209	8.94	6,151,234
General Admin	55,583,981	7.44%	56,574,590	7.94%	(990,609)
AIM Program	253,514	0.03%	274,176	0.04%	(20,663)
Audit and Compliance Review	1,149,591	0.15%	1,229,360	0.17%	(79,768)
Board Of Trustees	92,894	0.01%	92,084	0.01%	810
Business Services	1,061,998	0.14%	1,162,027	0.16%	(100,030)
Center for Precollegiate Education Chief Financial Officer	249,102	0.03%	271,174	0.04%	(22,072)
Conferences	622,307	0.08%	659,739	0.09% 0.06%	(37,432)
DOCE Deans Office	378,132 1,654,643	0.05% 0.22%	413,293 1,889,869	0.08%	(35,161) (235,227)
Environmental Health and Safety	1,034,043	0.22%	2,077,145	0.27%	(233,227) (97,636)
Faculty Development	1,423,503	0.19%	1,539,353	0.23%	(115,850)
Finance and Accounting	9,790,172	1.31%	10,397,991	1.46%	(607,820)
General Counsel	3,541,860	0.47%	3,519,915	0.49%	21,945
General Expense-Insurance <sup>2</sup>	2,466,049	0.33%	1,358,747	0.19%	1,107,302
General Expense-Other	212,331	0.03%	273,506	0.04%	(61,175)
Government Relations	1,570,949	0.21%	2,299,007	0.32%	(728,057)
Honors Office	548,921	0.07%	607,969	0.09%	(59,048)
Human Resources	5,874,013	0.79%	6,061,140	0.85%	(187,127)
Office of Institutional Planning and Research	876,350	0.12%	922,731	0.13%	(46,381)
Office Of Sustainability	481,960	0.06%	501,419	0.07%	(19,459)
Office of the Provost	4,188,733	0.56%	4,463,496	0.63%	(274,763)
Office of the Vice President for Business Affairs	1,281,255	0.17%	1,435,646	0.20%	(154,392)
President's Office	1,276,248	0.17%	1,427,803	0.20%	(151,555)
Public Relations	879,473	0.12%	796,713	0.11%	82,760
Purchasing <sup>3</sup>	1,730,568	0.23%	1,404,731	0.20%	325,837
Small Business and Vendor Diversity Relations	178,254	0.02%	186,934	0.03%	(8,680)
Stephen C O'Connell Center	5,047	0.00%	6,250	0.00%	(1,203)
Student Health Care Center	307,909	0.04%	325,590	0.05%	(17,680)
SVP-Administration <sup>4</sup>	765,287	0.10%	0	0.00%	765,287
UF Privacy Office	560,768	0.08%	601,714	0.08%	(40,947)
Undergraduate Studies	1,077,592	0.14%	997,896	0.14%	79,696
University Budget Office	344,586	0.05%	333,504	0.05%	11,083
University Police	8,579,238	1.15%	8,845,870	1.24%	(266,632)
University Relations	181,227	0.02%	197,796	0.03%	(16,570)
HSC Admin	10,030,967	2.08%	10,514,571	3.27%	(483,604)
Office of Health Affairs	10,030,967	2.08%	10,514,571	3.27%	(483,604)
Information Technology	37,498,152	3.87%	39,014,469	4.01%	(1,516,317)
IT - Chief Information Office	37,498,152	3.87%	39,014,469	4.01%	(1,516,317)
Library	26,176,238		26,477,784		(301,546)
Director Of Libraries	22,488,920		22,583,586		(94,666)
HSC Library	3,687,318		3,894,198		(206,880)
Sponsored Project Admin	34,786,138	9.61%	35,911,853	8.36%	(1,125,715)
Contracts and Grants	3,930,459	1.09%	4,052,517	0.94%	(122,058)
Environmental Health and Safety	2,597,672	0.72%	2,578,716	0.60%	18,957
Finance and Accounting	390,036	0.11%	403,663	0.09%	(13,627)
VP For Research	27,867,971	7.70%	28,876,957	6.72%	(1,008,986)
Student Services	23,017,983		24,149,843		(1,131,860)
Career Resource Center Counseling Center	1,391,382		1,382,910		8,472
Dean Of Students	838,838		816,741 1 427 016		22,097
Enrollment Management	1,482,299 6,788,155		1,427,016 7,187,796		55,282 (399,642)
Grad School Operations			2,285,088		(399,642) 30 588
International Studies	2,315,676		2,285,088 1,728,698		30,588 (80,183)
Student Affairs	1,648,516 2,403,118		2,753,727		(80,183)
Student Analis Student Financial Affairs	2,403,118 6,143,621		2,753,727 6,559,966		(350,609) (416,345)
Student Government	6,379		0,559,900 7,900		(410,545) (1,521)
	0,3/3		7,500		(1,521)

#### Notes:

- 1. The increase in the Physical Plant Division is a result of new space coming on-line in FY2013.
- The increase is for the repayment of the FY2012 3% salary increases. This is year 1 of a 5 year obligation.
- In FY2012, the Purchasing support unit budget did not include the SciQuest annual cost. That cost was covered by strategic funds and was to be included in their support unit budget for FY2013.
- 4. During FY2012, the President hired a replacement for the Senior Vice President for Administration and added the "Chief Operating Officer" to that position.

#### VI. Overhead Tax Driver

Support Units are funded by charging their estimated budget to all Responsibility Centers based on different overhead tax drivers. IT, General Admin, Sponsored Project Admin, and HSC Admin overhead assessments are driven by the RC's prior 18-month annualized direct expenditures. The Facility overhead assessment is based on weighted square feet. The Library overhead assessment is based on weighted student, faculty and research staff headcount. The Student Services overhead assessment is based on weighted student headcounts. The Bond payment is assessed only to three colleges. The table below summarizes the tax driver for each of the support unit cost pools and discloses the actual rates applied in FY2013.

	Information Technology	General Administration	Facility	HSC Administration
Tax Driver	Non-grant, Non-UFF, and Non- scholarship Expenditures	Non-grant, Non-UFF, and Non- scholarship Expenditures	Weighted SQFT	Non-grant, Non-UFF and Non- scholarship Expenditures within six HSC Colleges
Overhead Rate	Clinical Practice-0.43% IFAS-0.43% UF Foundation-Fixed Amount VBWG Program-Fixed Amount Self Insurance Program-1.99% Seed Producers-3.14% Other Non-grant and Non- scholarship Expenditures-3.87%	Clinical Practice-0.67% IFAS-0.67% UF Foundation-Fixed Amount VBWG Program-Fixed Amount Self Insurance Program-2.95% Seed Producers-4.66% Other Non-grant and Non- scholarship Expenditures-7.44%	Lab-\$25.75 Classroom-\$14.04 Office-\$11.70 Other-\$9.36	Non-grant, Non-UFF and Non- scholarship Expenditures within six HSC Colleges-2.08% Excludes Veterinary Medicine Fund 186

	Sponsored Project Administration		Student Services	Bond Payment		
Tax Driver	Grant Expenditures	Weighted Student, Faculty and Research Staff Headcount	Weighted Student Headcount	Fixed Amount to CLAS, Medicine and AG		
Overhead Rate		Lower-2; Upper-3 Grad I-4; Grad II-5 Professional-5;Unclassified-2 Salaried Faculty-5 OPS Adjunct Faculty-4 Research Staff -4 Post Doc-5 House Staff/Resident-5	Lower-2 Upper-3 Grad I-4 Grad II-4 Professional-2 Unclassified-2	Fixed Amount to CLAS, Medicine and AG		

The Sponsored Project Administration Overhead Rate is the ratio of total Sponsored Project Admin support budget and total grant expenditures. Effective FY2013, two changes have been made reducing the total grant expenditures used in allocating the Sponsored Project Admin overhead assessment. Grant expenditures from Subcontracts greater than \$25,000 (GL Account 712200) and expenditures from College of Medicine house-staff have been removed. The College of Medicine's house-staff expenditures are now part of the Clinical Practice pool that is charged the IT and General Admin overhead assessment. Since we separated the Sponsored

Project Admin into several sub cost pools and allocated the cost to colleges who use the services, a college's actual overhead amount might be different from the calculation using this rate. If a college uses one or more of the services from IRB-1, IRB-2, IRB-3, IACUC, Biostatistics and Animal Cares, your grant overhead rate is higher than 9.61%. If a college does not use any of the services from IRB-1, IRB-2, IRB-3, IACUC, Biostatistics and Animal Cares, your grant overhead rate is higher than 9.61%.

#### **Direct Expenditures**

During the time period of 7/1/2010-12/31/2011, University of Florida incurred a total of \$1.95 billion direct expenditures. Below table lists the detail expenditure by area and by expenditure cost pool.

# Annualized Direct Expenditures (7/1/2010-12/31/2011)

Unit	C	State Funded	Callana	IFAS Research Extension	Grants	A	Incidental	Clinical Departies	DC0-	Grand Total
President	Support Unit 1,276,248	Center	Colleges	Extension	Grants	Auxiliary 260	344,077	Clinical Practice	DSOs	1,620,584
President's Administrative Office	1,276,248	-	-	-	-	260	344,077 344,077	-	-	1,620,584
Senior Vice President for Academic Affairs and Provost	53,722,694	15,470,896	282,225,793	163,662	125,646,179	37,468,980	6,059,164		74.160	520,831,528
Business Administration		13,470,050	28,409,724	-	2,160,547	16,106,248	37,995		-	46,714,515
Center for Latin American Studies		-	2,243,012	_	830,453	4,859	13,858		_	3,092,181
Design, Construction and Planning	_	_	10,769,110		3,245,077	1,304,771	160,671		_	15,479,630
Digital Worlds	_	898,681	-	_	116,968	8,594	-	_	_	1,024,243
Division of Continuing Education	2,888,671	-	1,002,461	_	104,261	3,682,510			_	7,677,903
Education	2,000,071	_	18,738,268	_	3,541,941	683,611	2,617,455	_	_	25,581,275
Engineering	-	-	61,465,761	-	55,250,385	4,288,364	91,600		_	121,096,110
Enrollment Management	12,931,776		01,403,701		0	(38,177)	51,000		_	12,893,599
Admissions/Registrar	6,788,155	-	-	-	-	(38,177)	-	-	-	6,749,978
Student Financial Affairs	6,143,621	_	-	-	0	(30,177)	_	-	-	6,143,621
Fine Arts	0,143,021		- 13,546,911	-	161,313	815,327	797,914			15,321,464
Florida Museum Natural History	-	- 8,053,873	15,540,911	- 119,269	3,212,307	1,142,328	55,341	-	-	12,583,118
Florida Sea Grant	-	422,100	-	25,094	1,406,574	-	18,575	-	-	1,872,344
Graduate School	- 2,315,676	422,100	-	25,094	2,064,066	-	342,653	-	-	4,722,395
Harn Museum	2,313,070	1 626 664	-	-			2,621	-	-	1,823,579
Health and Human Performance	-	1,626,664	- 10,797,293	-	5,731 4,569,901	188,563 629,607	108,510	-	-	16,105,312
	-	-	10,797,295	-		029,007	108,510	-	-	8,098,338
Institute of Child Health Policy	-	1,040,158	-		7,058,180	-		-		
Journalism and Communication	-	-	10,534,550	19,298	1,869,405	1,179,590	128,763	-	-	13,731,606
Law	-	-	22,926,106	-	203,836	113,883	231,608	-	74,160	23,549,594
Liberal Arts and Sciences	-	-	101,792,597	-	36,994,627	3,367,562	1,201,823	-	-	143,356,609
Military Science	-	218,517	-	-	-	-	-	-	-	218,517
Phillips Center for the Performing Arts	-	1,348,742	-	-	-	1,095,637	-	-	-	2,444,378
Provost	7,761,818	-	-	-	729,823	350,558	77,254	-	-	8,919,453
University Libraries	26,176,238	-	-	-	545,567	254,574	96,938	-	-	27,073,316
University of Florida International Center	1,648,516	-	-	-	182,361	2,288,068	559	-	-	4,119,503
Whitney Labs	-	1,862,162	-	-	1,392,857	2,502	75,027	-	-	3,332,547
Women's Athletics	-	-	-	-	-	-	-	-	-	-
Senior Vice President for Administration	3,385,581	-	-	-	-	-	-	-	-	3,385,581
Institutional Activities	2,620,295	-	-	-	-	-	-	-	-	2,620,295
SVP - Administration	765,287	-	-	-	-	-	-	-	-	765,287
Senior Vice President for Agriculture and Natural Resources	-	-	31,937,249	120,385,946	74,680,516	540,131	8,210,554	-	873,147	236,627,544
Agricultural and Natural Resources	-	-	31,937,249	120,385,946	74,680,516	540,131	8,210,554	-	-	235,754,397
FL Foundation Seed Producers	-	-	-	-	-	-	-	-	873,147	873,147
Senior Vice President for Health Affairs	10,338,876	8,674,732	134,951,683	3,958,467	195,421,151	28,085,866	50,514,039	402,349,436	4,617,631	838,911,881
Dentistry	-	-	19,073,781	-	10,078,242	2,993,658	85,440	19,541,908	-	51,773,028
Health Affairs	10,030,967	1,853,777	-	-	579,763	572,819	554,158	276,867	4,617,631	18,485,981
Medicine - GNV	307,909	1,487,637	55,767,926	-	142,120,426	13,707,560	39,065,337	250,730,246	-	503,187,039
Medicine - JAX	-	5,333,318	-	-	14,411,350	-	17,002	123,574,331	-	143,336,001
Nursing	-	-	8,331,723	-	500,193	-	127,478	581,360	-	9,540,754
Pharmacy	-	-	14,880,290	-	6,413,791	6,750,799	332,732	1,337,803	-	29,715,416
PHHP-Medicine	-	-	258,202	-	1,927,258	33,675	-	188,231	-	2,407,366
Public Health and Health Professions	-	-	14,667,453	7,916	12,717,566	1,213,658	23,889	5,570,141	-	34,200,623
Veterinary Medicine	-	-	21,972,309	3,950,551	6,672,563	2,813,697	10,308,003	548,550	-	46,265,672

# (Continued) Annualized Direct Expenditures (7/1/2010-12/31/2011)

		State Funded		IFAS Research						
Unit	Support Unit	Center	Colleges	Extension	Grants	Auxiliary	Incidental	Clinical Practice	DSOs	Grand Total
Vice President and Chief Financial Officer	16,808,128	-	-	-	(139)	-	69,850	-	-	16,877,839
Chief Financial Officer	2,697,461	-	-	-	-	-	482	-	-	2,697,944
Contracts and Grants	3,930,459	-	-	-	(139)	-	-	-	-	3,930,320
Finance and Accounting	10,180,208	-	-	-	-	-	69,367	-	-	10,249,575
Vice President and Chief Information Officer	37,498,152	-	-	-	93,388	3,105,354	614	-	-	40,697,508
Academic Technology	-	-	-	-	85,976	1,045,682	614	-	-	1,132,272
Chief Information Officer	37,498,152	-	-	-	-	-	-	-	-	37,498,152
Computing Network Services	-	-	-	-	-	2,059,672	-	-	-	2,059,672
Data Infrastructure	-	-	-	-	-	-	-	-	-	-
Enterprise Systems	-	-	-	-	-	-	-	-	-	-
High Performance Computing	-	-	-	-	7,412	-	-	-	-	7,412
Security and Compliance	-	-	-	-	-	-	-	-	-	-
Student Records System	-	-	-	-	-	-	-	-	-	-
Vice President and General Counsel	3,634,754	-	-	-	-	-	-	-	-	3,634,754
General Counsel	3,634,754	-	-	-	-	-	-	-	-	3,634,754
Vice President for Business Affairs and Economic Development	102,684,920	-	-	-	107,665	11,637,254	382,262	-	-	114,812,101
Audit and Compliance Review	1,149,591	-	-	-	-	-	28,439	-	-	1,178,030
BS - Transportation and Parking	-	-	-	-	-	4,399,363	-	-	-	4,399,363
Business Affairs	1,281,255	-	-	-	-	245,329	176,026	-	-	1,702,610
Business Services	1,061,998	-	-	-	-	2,657,448		-	-	3,719,446
Environmental Health and Safety	4,577,181	-	-	-	107,665	420,535	41,849	-	-	5,147,230
Facilities/Planning/Construction	2,240,953	-	-	_	-	-	100,606		-	2,341,560
Office Of Sustainability	481,960			_		-	28,745		-	510,705
Physical Plant Department	83,129,443	_	_	_	-	1,996,509	6,596	_	_	85,132,548
Small Bus/Vendor Diversith Relations	178,254	_	_	-	-	-	0,550	-	_	178,254
Stephen C O'Connell Center	5,047	-	-	-		1,915,573	-	-	-	1,920,620
University Police	8,579,238	-	-	-	-	2,497	-	-	-	8,581,735
Vice President for Human Resources	6,434,781	-	-	-	-	2,497 2,432,788	59,131	225,712	-	9,152,412
Human Resources		-	-	-	-				-	
	5,874,013	-	-	-	-	2,432,788	59,131	225,712	-	8,591,645
UF Privacy	560,768	-	-	-			-	-		560,768
Vice President for Research	30,167,971	9,158,950	-	821,511	10,491,650	1,312,191	140,507	106,557	3,884,479	56,083,815
Research	30,167,971	9,158,950	-	821,511	10,491,650	1,312,191	140,507	106,557	-	52,199,336
UF Research Foundation Inc.	-	-	-	-	-	-	-	-	3,884,479	3,884,479
Vice President for Student Affairs	6,122,016	-	-	-	64,703	49,907,425	14,641,711	-	-	70,735,854
Housing	-	-	-	-	-	42,219,577	-	-	-	42,219,577
J Wayne Reitz Union	-	-	-	-	-	1,714,705	5,432,892	-	-	7,147,597
Student Affairs	6,115,636	-	-	-	64,703	5,973,143	5,716,494	-	-	17,869,976
Student Government	6,379	-	-	-	-	-	3,492,325	-	-	3,498,704
Vice President for University Relations	2,631,649	-	-	-	-	123,355	11,232	-	-	2,766,236
Governmental Relations	1,570,949	-	-	-	-	-	5,485	-	-	1,576,434
Univeristy Relations	1,060,700	-	-	-	-	123,355	5,747	-	-	1,189,802
DSO - UF Foundation	-	-	-	-	-	-	-	-	33,184,779	33,184,779
UF Foundation	-	-	-	-	-	-	-	-	33,184,779	33,184,779
Grand Total	274,705,770	33,304,577	449,114,724	125,329,586	406,505,113	134,613,605	80,433,142	402,681,704	42,634,195	1,949,322,416

#### Space

The cost of operating facilities is assessed directly to the unit that "owns" the space. There are two components included in facility support cost: utilities and plant operations. Plant operations cover maintenance, custodial, grounds, landscaping, refuse and recycling. Space is grouped and weighted into four categories as shown below:

Space Type	Weight
Lab	2.75
Classroom	1.50
Office	1.25
Other	1.00

The facility support cost is prorated to the units based on the total weighted square footage of lab, classroom, office and other type of spaces in each unit. Meanwhile, as mentioned in section IV, Weighting and BSA, facility overhead assessment is incorporated in the cost of delivery weightings. Units with higher facility overhead assessments result in a higher weighting. A higher weighting results in additional state revenue. Essentially the revenue for facilities and the offsetting facility overhead assessment is a wash for all the space on the day RCM started. For new buildings, however, units will receive the actual state PO&M for the new building. If the space actually costs more to operate, the units will bear the loss after the PO&M offset.

In FY2013, the total facility support cost plus its step down Information Technology assessment is a little under \$89 million. The total taxable weighted square footage for the University is 9 million square feet. Therefore, one weighted square foot of space bears \$9.36 of facilities costs.

Space data used in RCM facility overhead allocation is generated from the STAR system. In FY2013 RCM calculation, we used space data dated June 2011. Below table lists the space detail for FY2013.

# FY2013 RCM Space Detail Report

	Unweighted SQFT <u>Classroom Lab Office Other</u>				<u> </u>	eighted SQFT				
Units	Classroom	<u>Lab</u>	-		Total	Classroom	<u>Lab</u>	Office Other		Total
President	-	-	2,999	10,424	13,423	-	-	3,748	10,424	14,172
President's Administrative Office	-	-	2,999	10,424	13,423	-	-	3,748	10,424	14,172
Senior Vice President for Academic Affairs and Provost	447,436	893,825	977,166	874,870	3,193,296	671,154	2,458,019	1,221,457	874,870	5,225,500
Business Administration	34,147	1,220	71,097	23,699	130,163	51,221	3,354	88,872	23,699	167,145
Center for Latin American Studies	519	-	5,048	748	6,315	778	-	6,310	748	7,837
Design, Construction and Planning	24,096	33,256	30,272	5,561	93,185	36,144	91,453	37,840	5,561	170,998
Digital Worlds	-	-	2,745	3,396	6,141	-	-	3,431	3,396	6,827
Division of Continuing Education	781	-	281	-	1,062	1,171	-	351	-	1,523
Education	15,341	7,506	49,420	10,725	82,992	23,012	20,641	61,775	10,725	116,153
Engineering	91,990	368,201	229,261	59,545	748,997	137,986	1,012,553	286,576	59,545	1,496,660
Enrollment Management	<b>770</b> 770	-	34,842	6,406	42,018	1,155	-	43,553	6,406	51,113
Admissions/Registrar Student Financial Affairs	770		21,281 13,561	5,277 1,129	27,328 14,690	1,155	-	26,601 16,952	5,277 1,129	33,033 18,080
Fine Arts	- 56,660	- 42,236	31,268	33,138	163,303	- 84,991	- 116,150	39,085	33,138	273,364
Florida Museum Natural History	1,901	74,776	30,318	53,012	160,007	2,852	205,635	37,897	53,012	299,396
Florida Sea Grant	-	-	-	83	83	-	-	-	83	83
Harn Museum	1,527		5,976	50,201	57,704	2,291	-	7,470	50,201	59,962
Health and Human Performance	10,836	20,428	32,449	27,282	90,995	16,254	56,178	40,561	27,282	140,275
Journalism and Communication	16,552	7,042	25,339	24,983	73,916	24,828	19,366	31,674	24,983	100,850
Law	29,430	1,640	51,246	68,778	151,095	44,146	4,511	64,057	68,778	181,492
Liberal Arts and Sciences	142,711	314,336	276,090	64,031	797,168	214,067	864,423	345,112	64,031	1,487,633
Military Science	6,654	-	8,449	3,153	18,257	9,982	-	10,562	3,153	23,697
Phillips Center for the Performing Arts	-	-	4,481	52,219	56,700	-	-	5,601	52,219	57,820
Provost	6,879	2,391	20,666	2,069	32,005	10,319	6,574	25,833	2,069	44,795
University Libraries	6,639	-	55,870	370,229	432,738	9,959	-	69,838	370,229	450,026
University of Florida International Center	-	-	6,102	2,210	8,312	-	-	7,627	2,210	9,837
Whitney Labs	-	20,793	5,946	13,400	40,140	-	57,182	7,433	13,400	78,015
Senior Vice President for Agriculture and Natural Resources	25,653	114,840	116,464	19,879	276,835	38,479	315,810	145,580	19,879	519,747
Agricultural and Natural Resources	25,653	114,840	116,464	19,879	276,835	38,479	315,810	145,580	19,879	519,747
Senior Vice President for Health Affairs Dentistry	97,262	560,725	502,386	429,278	1,589,652	145,893	1,541,995	627,983	429,278	2,745,149 266,365
Health Affairs	4,161 64,842	43,195 37,718	55,055 31,149	72,519 21,491	174,930 155,199	6,242 97,262	118,785 103,725	68,818 38,936	72,519 21,491	260,365
Medicine - GNV	3,220	331,524	263,007	150,169	747,920	4,831	911,691	328,758	150,169	1,395,449
Nursing	755	5,208	18,538	3,243	27,744	1,133	14,321	23,172	3,243	41,869
Pharmacy	1,721	33,296	23,697	8,476	67,191	2,582	91,565	29,622	8,476	132,245
PHHP-Medicine	29	649	189	-	867	43	1,785	237	-	2,064
Public Health and Health Professions	1,721	32,933	48,056	13,234	95,943	2,582	90,565	60,070	13,234	166,450
Veterinary Medicine	20,812	76,203	62,696	160,147	319,858	31,218	209,558	78,370	160,147	479,293
Vice President and Chief Financial Officer	-	-	37,485	5,750	43,236	-	-	46,856	5,750	52,607
Chief Financial Officer	-	-	5,763	678	6,441	-	-	7,204	678	7,882
Contracts and Grants	-	-	6,247	-	6,247	-	-	7,808	-	7,808
Finance and Accounting	-	-	25,475	5,073	30,548	-	-	31,844	5,073	36,917
Vice President and Chief Information Officer	8,596	5,310	50,500	39,446	103,852	12,895	14,602	63,125	39,446	130,068
Academic Technology	7,780	5,310	22,381	30,387	65,858	11,670	14,602	27,977	30,387	84,636
Chief Information Officer	816	-	2,370	457	3,644	1,225	-	2,963	457	4,645
Computing Network Services	-	-	10,604	4,937	15,541	-	-	13,255	4,937	18,192
Enterprise Systems	-	-	15,144	3,664	18,809	-	-	18,930	3,664	22,595
Vice President and General Counsel	-	-	3,071	696	3,767	-	-	3,839	696	4,535
General Counsel Vice President for Business Affairs and Economic Development	-	- 5,816	3,071 <b>119,851</b>	696 <b>300,337</b>	3,767 <b>426,004</b>	-	- 15,995	3,839 <b>149,813</b>	696 <b>300,337</b>	4,535 <b>466,145</b>
Audit and Compliance Review	-	5,610	2,053		2,053		13,995	2,566		2,566
BS - Transportation and Parking			732	148	880			915	148	1,063
Business Affairs	-		50,547	7,595	58,143	-	-	63,184	7,595	70,779
Business Services	-	-	1,396	18,351	19,747	-	-	1,745	18,351	20,096
Environmental Health and Safety	-	211	8,468	3,337	12,016	-	580	10,584	3,337	14,502
Facilities/Planning/Construction	-	-	4,812	888	5,700	-	-	6,015	888	6,903
Office Of Sustainability	-	-	744	-	744	-	-	930	-	930
Operations Analysis	-	-	2,315	529	2,844	-	-	2,894	529	3,423
Physical Plant Department	-	634	34,825	117,187	152,645	· · · ·	1,743	43,531	117,187	162,461
Small Bus/Vendor Diversith Relations	-	-	175	-	175	-	-	219	-	219
Stephen C O'Connell Center	-	4,972	2,260	147,034	154,266	-	13,672	2,825	147,034	163,531
University Police	-	-	11,524	5,269	16,793	-	-	14,405	5,269	19,674
Vice President for Human Resources	-	-	16,636	8,416	25,051	-	-	20,794	8,416	29,210
Human Resources	-	-	16,636	8,416	25,051	-	-	20,794	8,416	29,210
Vice President for Research	-	66,445	51,788	132,521	250,754	-	182,723	64,735	132,521	379,979
Research	-	66,445	51,788	132,521	250,754	-	182,723	64,735	132,521	379,979
Vice President for Student Affairs	767	949	43,090	146,729	191,535	1,151	2,609	53,863	146,729	204,352
Student Affairs	767	949	37,802	144,449	183,967	1,151	2,609	47,252	144,449	195,461
Student Government	-	-	5,288	2,280	7,568	-	-	6,610	2,280	8,891
Vice President for University Relations	-	-	5,973	3,068	9,041	-	-	7,466	3,068	10,534
Governmental Relations Univeristy Relations	-	-	1,212 4,761	- 3,068	1,212	-	-	1,515 5,951	- 3,068	1,515 9,019
Grand Total	- 579,714	- 1,647,910	4,761 <b>1,927,408</b>	3,068 <b>1,971,414</b>	7,829 <b>6,126,446</b>	869,571	- 4,531,753	2,409,260	3,068 <b>1,971,414</b>	9,019 <b>9,781,998</b>
			1.361.400	1,3/1,414	0,120,440	1/6.500	, JJJ, / JJ	2,403,200	1.7/1.414	2.101.330

\* Spaces under Vice President and Chief Financial Officer, Facilities/Planning/Construction, Physical Plant Department are not subject to Facility overhead assessment

## Headcount

Library support costs are assessed based on student headcount and faculty and staff FTE. A study conducted by the Library indicates that salaried faculty, PhD students, professional students, post-doc, house-staff, and residents utilize the Library more often than other users. In allocating the Library cost, these heavy users should bear more of the cost. Therefore, these users are weighted at 5, while other relative heavy users including OPS adjunct faculties, research staff and master students have a slightly lower weight at 4. The upper division students are weighted at 3 and lower division students and unclassified students are weighted the lowest at 2.

Student Services support costs are assessed based on student headcount. The weights basically remain the same as those used in the Library overhead assessment for each group of students. Professional students' weight is cut down because a significant portion of the professional student services are offered within the college. The weight for the professional students is 2.

Below table shows the student headcount and faculty FTE used in FY2013 RCM allocation.

# FY2013 RCM Un-weighted Headcount Detail Report

#### **Unweighted Headcount**

												House Staff and	Research
				Student	t				Fac	ulty		Resident	Staff
Unit	Lower	Upper	Grad I	Grad II	Grad III	Unclassified	Total	<u>Salaried</u> Faculty	<u>OPS</u> Adjunct Faculty	PostDoc	Total	<u>House</u> <u>Staff and</u> Resident	<u>Research</u> Staff
Senior Vice President for Academic Affairs and Provost	10,316	15,615	5,838	3,056	979	840	36,644	1,684	137	187	2,009	-	
Business Administration	1,301	2,443	1,609	73	-	99	5,525	131	6	6	143	-	-
Center for Latin American Studies	-	-	40	-	-	1	41	12	1	1	14	-	-
Design, Construction and Planning	229	577	336	90	-	54	1,286	74	7	2	83	-	-
Digital Worlds	-	-	-	-	-	-	-	5	-	-	5	-	-
Division of Continuing Education	-	-	-	-	-	179	179	2	0	-	2	-	-
Education	140	289	673	571	-	76	1,749	106	13	2	122	-	-
Engineering	1,968	3,277	1,955	875	-	153	8,228	305	16	62	383	-	1
Fine Arts	375	499	272	49	-	61	1,256	100	19	-	120	-	-
FL Center Library Automation	-	-	-	-	-	-	-	20	-	-	20	-	-
Florida Museum Natural History	-	-	-	-	-	-	-	26	3	5	33	-	9
Florida Sea Grant	-	-	-	-	-	-	-	2	-	-	2	-	-
Harn Museum	-	-	-	-	-	-	-	1	-	-	1	-	-
Health and Human Performance	698	1,033	204	85	-	27	2,047	54	4	4	62	-	1
Institute of Child Health Policy	-	-	-	-	-	-	-	6	-	-	6	-	-
Journalism and Communication	812	1,518	138	64	-	7	2,539	51	13	-	64	-	-
Law	-	-	47	80	979	12	1,118	93	12	-	105	-	-
Liberal Arts and Sciences	4,793	5,979	564	1,169	-	171	12,676	684	43	103	829	-	4
Whitney Labs	-	-	-	-	-	-	-	12	0	3	15	-	3
Senior Vice President for Agriculture and Natural Resources	1,263	2,784	612	611	-	179	5,449	881	21	174	1,077	-	310
Agricultural and Natural Resources	1,263	2,784	612	611	-	179	5,449	881	21	174	1,077	-	310
Senior Vice President for Health Affairs	1,062	968	1,325	589	3,262	486	7,692	1,582	75	214	1,871	813	210
Dentistry	-	-	34	-	331	24	389	126	9	8	143	83	9
Health Affairs	-	-	-	-	-	-	-	-	-	-	-	-	3
Medicine - GNV	-	-	204	198	546	33	981	1,062	28	152	1,241	683	122
Nursing	374	345	116	30	174	131	1,170	50	8	-	58	-	-
Pharmacy	172	34	482	56	1,674	88	2,506	82	14	18	115	-	11
PHHP-Medicine	-	-	-	-	-	-	-	19	0	2	21	-	-
Public Health and Health Professions	516	589	423	282	166	128	2,104	127	11	27	165	-	1
Veterinary Medicine	-	-	66	23	371	82	542	117	4	7	128	47	64
Vice President for Research	-	-	-	-	-	-	-	28	1	7	35	3	15
Research	-	-	-	-	-	-	-	28	1	7	35	3	15
Grand Total	12,641	19,367	7,775	4,256	4,241	1,505	49,785	4,175	234	582	4,991	816	553

# FY2013 RCM Weighted Headcount for Library Detail Report

#### Weighted Headcount

												House	
												Staff and	Research
-			St	udent						culty		Resident	Staff
									<u>OPS</u>			House Staff	
								Salaried	Adjunct			and	Research
	Lower	Upper	Grad I	Grad II	Grad III	Unclassified		Faculty	<b>Faculty</b>	PostDoc		<u>Resident</u>	<u>Staff</u>
Unit	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>5</u>	<u>2</u>	Total	5	<u>4</u>	<u>5</u>	<u>Total</u>	<u>5</u>	<u>4</u>
Senior Vice President for Academic Affairs and Provost	20,632	46,845	23,352	15,280	4,895	1,680	112,684	8,422	549	935	9,906	-	72
Business Administration	2,602	7,329	6,436	365	-	198	16,930	653	25	30	708	-	-
Center for Latin American Studies	-	-	160	-	-	2	162	58	5	5	68	-	-
Design, Construction and Planning	458	1,731	1,344	450	-	108	4,091	370	29	10	409	-	-
Digital Worlds	-	-	-	-	-	-	-	25	-	-	25	-	-
Division of Continuing Education	-	-	-	-	-	358	358	10	1	-	11	-	-
Education	280	867	2,692	2,855	-	152	6,846	531	54	10	595	-	-
Engineering	3,936	9,831	7,820	4,375	-	306	26,268	1,525	64	309	1,899	-	4
Fine Arts	750	1,497	1,088	245	-	122	3,702	502	78	-	579	-	-
FL Center Library Automation	-	-	-	-	-	-	-	98	-	-	98	-	-
Florida Museum Natural History	-	-	-	-	-	-	-	131	10	23	164	-	36
Florida Sea Grant	-	-	-	-	-	-	-	10	-	-	10	-	-
Harn Museum	-	-	-	-	-	-	-	5	-	-	5	-	-
Health and Human Performance	1,396	3,099	816	425	-	54	5,790	271	15	20	306	-	4
Institute of Child Health Policy	-	-	-	-	-	-	-	30	-	-	30	-	-
Journalism and Communication	1,624	4,554	552	320	-	14	7,064	256	50	-	306	-	-
Law	-	-	188	400	4,895	24	5,507	465	48	-	513	-	-
Liberal Arts and Sciences	9,586	17,937	2,256	5,845	-	342	35,966	3,420	171	513	4,104	-	16
Whitney Labs	-	-	-	-	-	-	-	62	0	15	77	-	12
Senior Vice President for Agriculture and Natural Resources	2,526	8,352	2,448	3,055	-	358	16,739	4,404	85	872	5,361	-	1,239
Agricultural and Natural Resources	2,526	8,352	2,448	3,055	-	358	16,739	4,404	85	872	5,361	-	1,239
Senior Vice President for Health Affairs	2,124	2,904	5,300	2,945	16,310	972	30,555	7,912	299	1,071	9,282	4,065	840
Dentistry	-	-	136	-	1,655	48	1,839	630	37	40	706	415	35
Health Affairs	-	-	-	-	-	-	-	-	-	-	-	-	12
Medicine - GNV	-	-	816	990	2,730	66	4,602	5,310	110	759	6,179	3,415	490
Nursing	748	1,035	464	150	870	262	3,529	250	30	-	280	-	-
Pharmacy	344	102	1,928	280	8,370	176	11,200	411	58	90	558	-	43
PHHP-Medicine	-	-	-	-	-	-	-	95	1	10	106	-	-
Public Health and Health Professions	1,032	1,767	1,692	1,410	830	256	6,987	633	46	137	815	-	4
Veterinary Medicine	-	-	264	115	1,855	164	2,398	584	18	35	636	235	256
Vice President for Research	-	-	-	-	-	-	-	138	3	33	173	13	60
Research	-	-	-	-	-	-	-	138	3	33	173	13	60
Grand Total	25,282	58,101	31,100	21,280	21,205	3,010	159,978	20,875	936	2,911	24,722	4,078	2,211

# FY2013 RCM Weighted Headcount for Student Service Detail Report

			Weighted	d Headcou	nt		
	Lower	<u>Upper</u>	Grad I	Grad II	Grad III	<u>Unclassified</u>	
Unit	<u>2</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>2</u>	<u>2</u>	<u>Total</u>
Senior Vice President for Academic Affairs and Provost	20,632	46,845	23,352	12,224	1,958	1,680	106,691
Business Administration	2,602	7,329	6,436	292	-	198	16,857
Center for Latin American Studies	-	-	160	-	-	2	162
Design, Construction and Planning	458	1,731	1,344	360	-	108	4,001
Division of Continuing Education	-	-	-	-	-	358	358
Education	280	867	2,692	2,284	-	152	6,275
Engineering	3,936	9,831	7,820	3,500	-	306	25,393
Fine Arts	750	1,497	1,088	196	-	122	3,653
Health and Human Performance	1,396	3,099	816	340	-	54	5,705
Journalism and Communication	1,624	4,554	552	256	-	14	7,000
Law	-	-	188	320	1,958	24	2,490
Liberal Arts and Sciences	9,586	17,937	2,256	4,676	-	342	34,797
Senior Vice President for Agriculture and Natural Resources	2,526	8,352	2,448	2,444	-	358	16,128
Agricultural and Natural Resources	2,526	8,352	2,448	2,444	-	358	16,128
Senior Vice President for Health Affairs	2,124	2,904	5,300	2,356	6,524	972	20,180
Dentistry	-	-	136	-	662	48	846
Medicine - GNV	-	-	816	792	1,092	66	2,766
Nursing	748	1,035	464	120	348	262	2,977
Pharmacy	344	102	1,928	224	3,348	176	6,122
Public Health and Health Professions	1,032	1,767	1,692	1,128	332	256	6,207
Veterinary Medicine	-	-	264	92	742	164	1,262
Grand Total	25,282	58,101	31,100	17,024	8,482	3,010	142,999

# VII. FY2013 College Revenue and Overhead

Colleges are categorized as Responsibility Centers which generate revenues and incur costs. There are four major sources of revenue: state; entrepreneurial activities such as auxiliaries, selffunded programs and miscellaneous donations; contracts and grants; and endowment earnings and gifts.

## **State Revenue**

Colleges receive state revenue through the RCM budget allocation methodology. Several special allocations were handled outside the RCM formula this year. These include but are not limited to undergraduate differential tuition, Dean's startup packages, faculty enhancements, miscellaneous Provost's allocation, FY2012 salary increases (colleges, support units, and state funded centers), FY2012 college RCM corrections, jump start, and strategic funding.

Strategic funding was allocated to colleges to off-set the FY2013 budget reduction by the Legislature on a non-recurring basis and to realign within 1% the impact of the change in SCHs. This allocation is comprised of FY2013 tuition increase dollars and approximately \$5 million of non-recurring state revenue pulled back from the Physical Plant Division.

In FY2013, the Graduate School continued to allocate budget for the Graduate School Fellowship program after the initial allocation of state revenues. We have included the allocation in this report for comparison purposes with FY2012.

#### **Entrepreneurial Activities**

Colleges receive all revenues earned from their entrepreneurial activities. This information is reported from the All Funds Budget data collected from the colleges. They are responsible for all direct expenses and a share of support unit costs.

## **Contracts and Grants**

Any payments received from contracts and/or grants can be considered revenue. We used direct expenditures when calculating revenues because multi-year funding could come in as lump sum amount. Direct expenditures for a given year reflect the true "earned revenue" for that year more

accurately. This information is reported from the All Funds Budget data collected from the colleges.

# **Endowment Earnings and Gifts**

This includes interest earnings from endowment and non-endowed gifts. Since it is difficult to project the earnings of such funding, we used FY2012 actual data in this fiscal year's report. The data was provided by University of Florida Foundation.

# **Other Revenue**

Colleges also receive small amounts of revenues from material and supply fees and equipment use fees.

The following tables give out detail lines of revenue, overhead, future commitment and the comparison to FY2012.

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Fine Arts

Revenue

Nevenue										
			Total State Appropriation							
		ercent	Teaching Allocation							
	177,956,274	70%	124,569,392							
						Fuchanaa	Co			
	1	Users	Credit	Grad II	Grad III	Exchange	Common	Tatal		
	Lower	Upper	Grad I		Grad III	Program	Course	Total		
SCH	23,432	18,956	3,517	991	-	6	-			
Weight	3.94	5.53	18.31	18.32	-	3.35	2.17			
BSA-State Approp. 70% Teaching	17.82	17.82	17.82	17.82	17.82	17.82	17.82			
State Appropriation 70% Teaching Allocation	1,643,432	1,867,752	1,147,167	323,573	-	358	-	4,982,282	5,783,853	(801,571)
								<u> </u>		
	Total State E	nrollment	Total State Appropriation							
	Appropriation A	Ilocation Percent	Enrollment Allocation							
	177,956,274	30%	53,386,882							
						E set a second	<b>C</b>			
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
SCH	11,912	14,938	3,577	1,012	-	6	-			
Weight	3.94	5.53	18.31	18.32	-	3.35	2.17			
BSA-State Approp. 30% Enrollment	7.77	7.77	7.77	7.77	7.77	7.77	7.77			
State Appropriation 30% Enrollment Allocation	364,178	641,594		144,037		156	-	1,658,557	1,988,883	(330,327)
State Appropriation 50% Enrollment Allocation				144,037		150		1,038,337	1,588,885	(550,527)
	Т	eaching Allocation	Total Tuition Teaching							
	Total Tuition P	ercent	Allocation							
	288,938,884	70%								
	200,550,001	70%	202,207,215							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
SCH	23,716	19,361	3,624	996	-	6	-			
Weight	3.94	5.53	18.31	18.32	-	3.35	2.17			
BSA-Tuition 70% Teaching	28.52	28.52	28.52	28.52	28.52	28.52	28.52			
Tuition 70% Teaching Allocation	2,662,097	3,053,093	1,891,831	520,211		573		8,127,805	7,625,888	501,917
Tation 70% Teaching Allocation	2,002,007	3,033,033	1,051,051	520,211		575		0,127,005	7,025,000	501,517
	E	nrollment	Total Tuition Enrollment							
	Total Tuition A	Ilocation Percent	Allocation							
	288,938,884	30%								
	200,550,001	50%	66,661,665							
Tuition 30% Enrollment Allocation								1,531,619	1,568,907	(37,288)
SubTotal								16,300,262	16,967,531	(667,269)
Less: Statutory Waivers								(192,839)	(168,982)	(23,858)
Less: University Waivers								(189,611)	(202,008)	12,397
Less: GA/FELL and UBOT Waivers								(1,555,630)	(1,640,004)	84,374
Uncollected								(96,594)	(91,948)	(4,646)
Student Services and Library Overhead Addback								1,557,668	1,629,500	(71,832)
Total State Appropriation and Tuition								15,823,255	16,494,089	(670,834)
								105.000	105.000	
UG Differential Tuition								135,998	135,998	0
Dean's Start Up Packages								0	0	0
Faculty Enhancement								0	0	0
Misc Provost Allocation								9,000	5,000	4,000
FY11 Faculty Merit, Staff Merit, Faculty Promotion	s and SPP Raises							413,507	413,507	0
FY11 Graduate Assistant Raises								39,066	39,066	0
FY11 UFF Merit Increase Adjustments								20,488	20,488	0
FY11 College RCM Corrections								165,000	165,000	0
Jump Start								186,141	186,141	0
Legislative Special								0	0	0
FY13 Strategic Funding								894,369	828,124	66,245
Utility Saving								00 1,000	10,886	(10,886)
FY11 Support Unit and State Funded Center Raises								130,691	138,099	
										(7,408)
FY12 Graduate/Professional Tuition Increase Great								0	0	0
Programs Transferred (Teaching Center/Writing Pr	ogram)							0	0	0
PO&M For Non State Responsibility Centers								7,151	87,979	(80,828)
FY12 Faculty Promotions and SPP								46,773	0	46,773
FY12 Support Unit Raises								55,714	0	55,714
FY13 1% Subvention								(148,590)	0	(148,590)
FY13 Retirement Rate Change								(99,679)	0	(99,679)
PO&M For New Spaces								0	0	0
Graduate School Fellowship								612,950	623,443	(10,493)
Total State Revenue								18,291,834	19,147,820	(855,986)

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Fine Arts		FY12 Budget	Change
Entrepreneur Activities	2,097,050	1,742,800	354,250
Contracts and Grants	54,979	45,440	9,539
Endowment Earnings and Gifts	664,908	490,843	174,065
Other The Cath David	1,083,600	1,073,000	10,600
Total Non-State Revenue	3,900,537	3,352,083	548,454
Total State and Non-State Revenue	22,192,371	22,499,903	(307,532)
Overhead			
Info Technology	587,324	589,017	(1,693)
Cost Pool-Auxilian/Svc Ctrs	31,587	30,795	792
Cost Pool-Clinical Practice Cost Pool-Colleges	0 524,825	<b>0</b> 527,150	0 (2,325)
Cost Pool-Colleges Cost Pool-Incntil Misc	30,912	31,072	(2,325) (160)
	50,512	51,072	(100)
General Admin	1,127,426	1,167,528	(40,102)
Cost Pool-Auxiliary/Svc Ctrs	60,634	61,040	(406)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	1,007,453	1,044,898	(37,445)
Cost Pool-Incntl_Misc	59,339	61,590	(2,251)
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges Cost Pool-Incntl Misc	0	0	0
	0	0	0
Student Service	710,519	747,629	(37,110)
Cost Pool-Colleges	710,519	747,629	(37,110)
Facility	2,446,418	2,696,153	(249,735)
Cost Pool-Auxiliary/Svc Ctrs	8,084	163,427	(155,343)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	2,548,321	2,532,725	15,595
Cost Pool-Incnt_Misc	0	0	0
Fine Arts Vacated Rooms	(109,987)		
Library	847,149	881,871	(34,722)
Cost Pool-Colleges	847,149	881,871	(34,722)
Sponsored Project Admin	14,438	9,826	4,612
Cost Pool-Grant	14,438	9,826	4,612
		,	
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	5,733,274	6,092,024	(358,750)
Net Resources Available	16,459,097	16,407,879	51,219
	,,	20, 107, 07 5	

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Design, Construction and Planning

R	ev	en	ue
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Revenue	Total State Appropriations 177,956,274	Teaching Allocation Percent 70%	Total State Appropriation Teaching Allocation 124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH Weight BSA-State Approp. 70% Teaching	8,582 3.19 17.82	16,508 3.76 17.82	6,827 7.51 17.82	1,482 9.81 17.82	- - 17.82	90 3.35 17.82	- 2.17 17.82			
State Appropriation 70% Teaching Allocation	487,907	1,107,026	913,952	258,886	-	5,374	-	2,773,143	3,442,741	(669,597)
	Total State Appropriations 177,956,274	Enrollment Allocation Percent 30%	Total State Appropriation Enrollment Allocation 53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course			
SCH Weight	9,664 3.19	15,597 3.76	6,805 7.51	1,552 9.81	-	90 3.35	- 2.17			
BSA-State Approp. 30% Enrollment	7.77	7.77	7.51	7.77	- 7.77	3.35 7.77	7.77			
State Appropriation 30% Enrollment Allocation	239,485	455,932	397,116	118,183	-	2,342	-	1,213,058	1,542,458	(329,400)
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884	70%	202,257,219			Fuchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course			
SCH	8,720	16,791	6,986	1,541	-	90	-			
Weight BSA-Tuition 70% Teaching	3.19 28.52	3.76 28.52	7.51 28.52	9.81 28.52	- 28.52	3.35 28.52	2.17 28.52			
Tuition 70% Teaching Allocation	793,423	1,802,103	1,496,903	430,972	-	8,600	-	4,532,001	4,502,581	29,419
	Total Tuition 288,938,884	Enrollment Allocation Percent 30%	Total Tuition Enrollment Allocation 86,681,665							
Tuition 30% Enrollment Allocation								2,210,458	2,264,681	(54,224)
SubTotal								10,728,659	11,752,462	(1,023,802)
Less: Statutory Waivers Less: University Waivers								(126,925) (124,800)	(117,044) (139,920)	<mark>(9,881)</mark> 15,120
Less: GA/FELL and UBOT Waivers								(525,000)	(578,728)	53,728
Uncollected								(67,425)	(67,673)	248
Student Services and Library Overhead Addback								1,682,234	1,871,512	(189,277)
Total State Appropriation and Tuition								11,566,744	12,720,608	(1,153,864)
UG Differential Tuition Dean's Start Up Packages								70,274 0	70,274 0	0
Faculty Enhancement								0	0	0
Misc Provost Allocation								0	0	0
FY11 Faculty Merit, Staff Merit, Faculty Promotio FY11 Graduate Assistant Raises	ns and SPP Raises							354,581 18,065	354,581 18,065	0
FY11 UFF Merit Increase Adjustments								23,680	23,680	0
FY11 College RCM Corrections								0	0	0
Jump Start Legislative Special								98,982	98,982 0	0
FY13 Strategic Funding								1,089,379	1,166,695	(77,316)
Utility Saving								0	6,346	(6,346)
FY11 Support Unit and State Funded Center Raise								107,827	113,939	(6,112) 0
FY12 Graduate/Professional Tuition Increase Gre Programs Transferred (Teaching Center/Writing I								131,291	131,291 0	0
	5,								0	0
FY12 Faculty Promotions and SPP								47,314	0 0	47,314
FY12 Support Unit Raises FY13 1% Subvention								45,599 351,635	0	45,599 351,635
FY13 Retirement Rate Change								(87,624)	0	(87,624)
PO&M For New Spaces								0	400.307	0
Graduate School Fellowship Total State Revenue								212,290 14,030,036	180,207 <b>14,884,668</b>	32,083 (854,632)

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - De	sign, Construction and Planning	FY12 Budget	Change
Entrepreneur Activities	1,419,792	1,139,298	280,494
Contracts and Grants	2,752,357	3,947,219	(1,194,862)
Endowment Earnings and Gifts Other	1,788,502 369,070	1,867,854 183,024	(79,352) 186,046
Total Non-State Revenue	<u>6,329,720</u>	7,137,395	(807,675)
Total State and Non-State Revnue	20,359,757	22,022,063	(1,662,306)
Overhead			
Info Technology	473,982	488,903 -	(14,921)
Cost Pool-Auxiliary/Svc Ctrs	50,549	47,400 -	3,148
Cost Pool-Clinical Practice	0	0 -	0
Cost Pool-Colleges	417,209	436,701 -	(19,492)
Cost Pool-Incntl_Misc	6,225	4,802 -	1,422
General Admin	909,856	969,087	(59,231)
Cost Pool-Auxiliary/Svc Ctrs	97,033	93,955	3,078
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	800,874	865,613	(64,739)
Cost Pool-Incntl_Misc	11,949	9,519	2,430
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Student Service	791,761	893,745	(101,984)
Cost Pool-Colleges	791,761	893,745	(101,984)
Facility	1,599,117	1,571,946	27,171
Cost Pool-Auxiliary/Svc Ctrs	1,117	2,903	(1,786)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	1,598,000	1,569,043	28,957
Cost Pool-Incntl_Misc	0	0	0
Library	900 474	977,766	(87,293)
Cost Pool-Colleges	<u>890,474</u> 890,474	977,766	(87,293)
cust rounduleges	050,474	577,700	(07,293)
Sponsored Project Admin	290,445	286,246	4,199
Cost Pool-Grant	290,445	286,246	4,199
Bond Payment Cost Pool-Grants	00	0	0
Total Overhead	4,955,634	5,187,694	(232,059)
Net Resources Available	15,404,122	16,834,369	(1,430,247)

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Liberal Arts and Sciences

evenue			es and Costs Allo						FY12 Budget	Change
	Total State Appropriations	-	Total State Appropriation Teaching Allocation							
	177,956,274		•							
						Exchange	Common			
СН	Lower 266,288	Upper 162,113	Grad I 6,339	Grad II 30,972	Grad III	Program 746	Course -	Total		
/eight	2.17			12.99	-	3.35	2.17			
SA-State Approp. 70% Teaching	17.82		17.82	17.82	17.82	17.82	17.82			
ate Appropriation 70% Teaching Allocation	10,294,836	9,753,555	1,280,231	7,169,609	-	44,511	<u> </u>	28,542,741	34,675,512	(6,132,771
	Total State	Enrollment	Total State Appropriation							
		Allocation Percent	Enrollment Allocation							
	177,956,274	309	6 53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course			
CH	159,766			29,431	-	746	-			
eight	2.17			12.99	-	3.35	2.17			
SA-State Approp. 30% Enrollment	7.77			7.77	7.77	7.77	7.77			
ate Appropriation 30% Enrollment Allocation	2,692,443	4,388,589	498,943	2,969,795	-	19,403		10,569,172	12,767,068	(2,197,896
		Teaching Allocation	Total Tuition Teaching							
	Total Tuition	Percent	Allocation							
	288,938,884	709	% 202,257,219							
	1	Union	Grad I	Carada	Grad III	Exchange	Common			
СН	Lower 270,684	Upper 164,293		Grad II 31,413	Grad III	Program 770	Course			
leight	2.17			12.99	-	3.35	2.17			
A-Tuition 70% Teaching	28.52			28.52	28.52	28.52	28.52			
uition 70% Teaching Allocation	16,748,251	15,819,861	2,124,576	11,637,925	-	73,530		46,404,143	45,447,613	956,53
		Enrollment	Total Tuition Enrollment							
	Total Tuition 288,938,884	Allocation Percent 309	Allocation % 86,681,665							
uition 30% Enrollment Allocation			,					15,574,852	15,630,647	(55,795
ubTotal								101,090,908	108,520,840	(7,429,933
ess: Statutory Waivers							-	(1,195,951)	(1,080,772)	(115,178
ess: University Waivers								(1,175,931)	(1,292,004)	116,07
-								(9,700,000)	(10,345,909)	
Incollected								(619,790)	(610,783)	(9,007
Incollected tudent Services and Library Overhead Addback	k							(619,790) 14,459,125	(610,783) 15,006,302	(9,007 (547,177
Incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition	k							(619,790) 14,459,125 102,858,362	(610,783) 15,006,302 110,197,675	(9,007 (547,177 (7,339,313
ncollected :udent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition	k							(619,790) 14,459,125 102,858,362 1,384,538	(610,783) 15,006,302 110,197,675 1,384,538	(9,007 (547,177 (7,339,313
ncollected sudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages	k							(619,790) 14,459,125 102,858,362 1,384,538 3,000,000	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000	(9,007 (547,177 (7,339,313 (7,300,000
ncollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement	k							(619,790) 14,459,125 102,858,362 1,384,538	(610,783) 15,006,302 110,197,675 1,384,538	(9,007 (547,177 (7,339,313 ( 1,000,000
ncollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement fisc Provost Allocation								(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494	(9,007 (547,177 (7,339,313 ( 1,000,000 ( ( (
ncollected cudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lisc Provost Allocation 711 Faculty Merit, Staff Merit, Faculty Promoti 711 Graduate Assistant Raises		ĩ						(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494 450,528	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494 450,528	(9,007 (547,177 (7,339,313 ( 1,000,000 ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
ncollected udent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages uculty Enhancement lisc Provost Allocation (11 Faculty Merit, Staff Merit, Faculty Promoti (11 Graduate Assistant Raises (11 UFF Merit Increase Adjustments		÷						(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494 450,528 125,682	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494 450,528 125,682	(9,007 (547,177 (7,339,313 ( 1,000,000 ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
ncollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement tisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections		÷						(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494 450,528 125,682 0	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494 450,528 125,682 0	(9,007 (547,177 (7,339,313 (0) 1,000,000 (0) (0) (0) (0) (0) (0) (0) (0) (0)
ncollected udent Services and Library Overhead Addback stal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages sculty Enhancement lise Provost Allocation /11 Faculty Merit, Staff Merit, Faculty Promoti /11 Graduate Assistant Raises /11 UFF Merit Increase Adjustments /11 College RCM Corrections Imp Start		:						(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494 450,528 125,682	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494 450,528 125,682	(9,007 (547,177 (7,339,312 1,000,000 ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
ncollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement flisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections mp Start egislative Special								(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494 450,528 125,682 0	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494 450,528 125,682 0 739,155	(9,007 (547,177 (7,339,31) (0 1,000,000 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0
ncollected udent Services and Library Overhead Addback total State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lisc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promoti (11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments (11 College RCM Corrections Imp Start tegislative Special (13 Strategic Funding tillty Saving	ions and SPP Raises	:						(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494 450,528 125,682 0 978,779 10,630,467 0	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494 450,528 125,682 0 739,155 0 12,810,211 54,793	(9,007 (547,177 (7,339,313 (0) 1,000,000 (0) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2
ncollected udent Services and Library Overhead Addback total State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lisc Provost Allocation (11 Faculty Merit, Staff Merit, Faculty Promoti (11 Graduate Assistant Raises (11 UFF Merit Increase Adjustments (11 College RCM Corrections ump Start gislative Special (13 Strategic Funding tilty Saving (11 Support Unit and State Funded Center Rais	ions and SPP Raises	:						(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494 450,528 125,682 0 978,779 10,630,467 0 938,440	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494 450,528 125,682 0 739,155 0 12,810,211 54,793 991,631	(9,007 (547,177 (7,339,313 (7,339,313 (7,339,313) (9,000,000) (9,000)
ncollected udent Services and Library Overhead Addback ortal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages uculty Enhancement isc Provost Allocation '11 Faculty Merit, Staff Merit, Faculty Promoti '11 Graduate Assistant Raises '11 UFF Merit Increase Adjustments '11 College RCM Corrections mp Start gislative Special '13 Strategic Funding Lility Saving '11 Support Unit and State Funded Center Rais '12 Graduate/Professional Tuition Increase Gr	ions and SPP Raises ises reater than 10%	;						(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494 450,528 125,682 0 978,779 10,630,467 0 938,440 0	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494 450,528 125,682 0 739,155 0 12,810,211 54,793 991,631 0	(9,007 (547,177 (7,339,313 (0,000,000 (0,000)
ncollected udent Services and Library Overhead Addback ortal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages uculty Enhancement isc Provost Allocation '11 Faculty Merit, Staff Merit, Faculty Promoti '11 Graduate Assistant Raises '11 UFF Merit Increase Adjustments '11 College RCM Corrections mp Start gislative Special '13 Strategic Funding Lility Saving '11 Support Unit and State Funded Center Rais '12 Graduate/Professional Tuition Increase Gr	ions and SPP Raises ises reater than 10%							(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494 450,528 125,682 0 978,779 10,630,467 0 938,440	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494 450,528 125,682 0 739,155 0 12,810,211 54,793 991,631	(9,007 (547,177 (7,339,313 ( 1,000,000 ( 239,624 (2,179,743 (54,793 (53,191 (53,191)
ncollected udent Services and Library Overhead Addback total State Appropriation and Tuition G Differential Tuition ean's Start Up Packages uculty Enhancement lisc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promoti (11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments (11 College RCM Corrections Imp Start regislative Special 13 Strategic Funding tillty Saving (11 Support Unit and State Funded Center Rais (12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing	ions and SPP Raises ises reater than 10%	i						(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494 450,528 125,682 0 978,779 10,630,467 0 938,440 0	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494 450,528 125,682 0 739,155 0 12,810,211 54,793 991,631 0 1,564,257	(9,003 (547,177 (7,339,313 (0) 1,000,000 (0) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2
ncollected udent Services and Library Overhead Addback btal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lisc Provost Allocation (11 Faculty Merit, Staff Merit, Faculty Promoti (11 Graduate Assistant Raises (11 UFF Merit Increase Adjustments (11 UFF Merit Increase Adjustments (11 UFF Merit Increase Adjustments (11 UFF Merit Increase Adjustments (11 Graduate Assistant Raises (11 UFF Merit Increase Adjustments (11 Graduate Assistant Raises (11 UFF Merit Increase Adjustments (11 Graduate Assistant Raises (11 Support Unit and State Funded Center Rais (12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing (12 Faculty Promotions and SPP (12 Support Unit Raises	ions and SPP Raises ises reater than 10%	÷						(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494 450,528 125,682 0 978,779 10,630,467 0 938,440 0 1,564,257 416,334 393,287	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494 450,528 125,682 0 739,155 0 12,810,211 54,793 991,631 0 1,564,257 0 0 0 0 0 0 0 0 0 0 0 0 0	(9,007 (547,177 (7,339,313 0 1,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0
ncollected tudent Services and Library Overhead Addback total State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement tisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 College RCM Corrections mp Start segislative Special Y11 Strategic Funding tility Saving Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing Y12 Suport Unit Raises Y13 Support Unit Raises Y13 Support Unit Raises Y13 Support Unit Raises	ions and SPP Raises ises reater than 10%	i						(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494 450,528 125,682 0 978,779 10,630,467 0 938,440 0 1,564,257 416,334 393,287 1,656,242	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494 450,528 125,682 0 739,155 0 12,810,211 54,793 991,631 0 1,564,257 0 0 0 0 0 0 0 0 0 0 0 0 0	(9,007 (547,177 (7,339,313 0 1,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Incollected tudent Services and Library Overhead Addback total State Appropriation and Tuition IG Differential Tuition rean's Start Up Packages aculty Enhancement disc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 OFI Merit Increase Adjustments Y11 College RCM Corrections JY11 College RCM Corrections JY11 Strategic Funding Y11 Strategic Funding Y11 Strategic Funding Y11 Strategic Funding Y11 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 Taketicement Rate Change	ions and SPP Raises ises reater than 10%	ï						(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494 450,528 125,682 0 978,779 10,630,467 0 938,440 0 1,564,257 416,334 393,287 1,655,242 (745,502)	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494 450,528 125,682 0 739,155 0 12,810,211 54,793 991,631 0 1,564,257 0 0 0 0 0 0 0 0 0 0 0 0 0	(9,007 (547,177 (7,339,313 0 1,000,000 0 0 0 239,624 (2,179,743 (54,793 (53,191 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
ess: GA/FELL and UBOT Waivers Jncollected Student Services and Library Overhead Addback Total State Appropriation and Tuition JG Differential Tuition Jean's Start Up Packages Faculty Enhancement Misc Provost Allocation Pr11 Faculty Merit, Staff Merit, Faculty Promoti Pr11 Faculty Merit, Staff Merit, Faculty Promoti Pr11 Graduate Assistant Raises Pr11 UFF Merit Increase Adjustments Pr11 Oclege RCM Corrections ump Start egislative Special Pr13 Strategic Funding Hilly Saving Pr11 Support Unit and State Funded Center Rais Pr12 Graduate/Professional Tuition Increase Gr Programs Transferred (Teaching Center/Writing Pr12 Support Unit Raises Pr13 1% Subvention Pr13 Retirement Rate Change Po&M For New Spaces Sraduate School Fellowship	ions and SPP Raises ises reater than 10%	;						(619,790) 14,459,125 102,858,362 1,384,538 3,000,000 477,476 0 3,315,494 450,528 125,682 0 978,779 10,630,467 0 938,440 0 1,564,257 416,334 393,287 1,656,242	(610,783) 15,006,302 110,197,675 1,384,538 2,000,000 477,476 0 3,315,494 450,528 125,682 0 739,155 0 12,810,211 54,793 991,631 0 1,564,257 0 0 0 0 0 0 0 0 0 0 0 0 0	645,909 (9,007 (547,177 (7,339,313 0 1,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation	n - Liberal Arts and Sciences	FY12 Budget	Change
Entrepreneur Activities	8,956,895	6,193,712	2,763,183
Contracts and Grants	35,507,497	37,910,899	(2,403,402)
Endowment Earnings and Gifts	4,573,874	5,506,163	(932,289)
Other	729,300	710,162	19,138
Total Non-State Revenue	49,767,566	50,320,936	(553,370)
Total State and Non-State Revnue	181,723,228	188,573,879	(6,850,651)
Overhead			
Info Technology	4,120,601	4,185,966	(65,365)
Cost Pool-Auxiliary/Svc Ctrs	130,464	73,217	57,246
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	3,943,577	4,073,654	(130,077)
Cost Pool-Incntl_Misc	46,560	39,095	7,465
General Admin	7,909,900	8,297,275	0 (387,375)
Cost Pool-Auxiliary/Svc Ctrs	250,438	145,129	105,309
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	7,570,085	8,074,653	(504,568)
Cost Pool-Incntl_Misc	89,377	77,494	11,883
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Student Service	6,526,826	6,817,107	(290,281)
Cost Pool-Colleges	6,526,826	6,817,107	(290,281)
Facility	13,911,842	13,570,705	341,137
Cost Pool-Auxiliary/Svc Ctrs	47,791	254,775	(206,985)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	13,864,051	13,315,929	548,122
Cost Pool-Incntl_Misc	0	0	0
Library	7,932,299	9 190 10F	(256,896)
Cost Pool-Colleges	7,932,299	8,189,195 8,189,195	(256,896)
Cost Pool-Colleges	7,332,233	8,189,195	(250,890)
Sponsored Project Admin	3,455,628	3,100,057	355,571
Cost Pool-Grant	3,455,628	3,100,057	355,571
Dand Downsont	202.440	202.440	0
Bond Payment Cost Pool-Grants	<u>383,410</u> 383,410	<u>383,410</u> 383,410	0
Total Overhead	44,240,506	44,543,715	(303,209)
Net Resources Available	137,482,722	144,030,164	(6,547,442)
	137,702,722	177,000,107	(0,047,742)

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Business Administration

				cation -					FY12 Budget	Change
levenue	<b>T</b> . 10									
	Total State		Total State Appropriation Teaching Allocation							
	Appropriations 177,956,274		0							
	177,950,274	707	124,509,592							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course	Total		
	26,858		21,037	2,215	-	15	-			
/eight SA-State Approp. 70% Teaching	0.97 17.82		6.90 17.82	20.70 17.82	- 17.82	3.35 17.82	2.17 17.82			
ate Appropriation 70% Teaching Allocation	465,790		2,586,531	817,123	17.82	896	- 17.82	6,171,298	7,399,152	(1,227,854
ate Appropriation 70% reaching Allocation				017,125		850		0,171,258	7,355,132	(1,227,85
	Total State	Enrollment	Total State Appropriation							
	Appropriations	Allocation Percent	Enrollment Allocation							
	177,956,274	30%	53,386,882							
			<b>A</b> 11			Exchange	Common			
н	Lower	Upper 70,096	Grad I	Grad II	Grad III	Program	Course			
/eight	35,181 0.97		21,065 6.90	1,644 20.70	-	15 3.35	- 2.17			
SA-State Approp. 30% Enrollment	7.77		7.77	7.77	- 7.77	7.77	7.77			
ate Appropriation 30% Enrollment Allocation			1,128,966	264,289	-	390	-	2,536,723	3,060,678	(523,956
			· · ·	201,205		550		2,550,725	5,000,070	(525)550
		Teaching Allocation								
	Total Tuition	Percent	Allocation							
	288,938,884	70%	202,257,219							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
СН	27,344		22,096	2,344	-	15	-			
eight	0.97		6.90	20.70	-	3.35	2.17			
A-Tuition 70% Teaching ition 70% Teaching Allocation	28.52		28.52 4,347,880	28.52	28.52	28.52	- 28.52	10,278,789	9,865,740	413,048
Inton 70% reaching Anocation	/ 38,943			1,365,921	-	1,455	-	10,278,789	5,805,740	415,040
		Enrollment	Total Tuition Enrollment							
	Total Tuition 288,938,884	Allocation Percent 30%	Allocation 86,681,665							
Non 2007 Franklin and Alla and an	200,550,004	307	50,081,005					7 004 005	7 520 722	452.272
uition 30% Enrollment Allocation								7,991,995	7,538,723	453,272
bTotal								26,978,805	27,864,294	(885,489
								(319,171)	(277,504)	(41,667
ss: Statutory Waivers								(515,171)	(277)501)	
								(313,829)	(331,741)	17,91
ess: University Waivers ess: GA/FELL and UBOT Waivers								(313,829) (812,861)	(331,741) (772,333)	(40,528
ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected								(313,829) (812,861) (182,708)	(331,741) (772,333) (174,045)	(40,528 (8,663
ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected	x							(313,829) (812,861)	(331,741) (772,333)	(40,528 (8,663
ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected udent Services and Library Overhead Addback	ĸ							(313,829) (812,861) (182,708)	(331,741) (772,333) (174,045)	(40,528 (8,663 (302,591
ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected udent Services and Library Overhead Addback stal State Appropriation and Tuition	x							(313,829) (812,861) (182,708) 6,805,561	(331,741) (772,333) (174,045) 7,108,152	(40,528 (8,663 (302,591 (1,261,025
ss: University Waivers ss: GA/FELL and UBOT Waivers ncollected udent Services and Library Overhead Addback stal State Appropriation and Tuition 5 Differential Tuition	x							(313,829) (812,861) (182,708) 6,805,561 32,155,798	(331,741) (772,333) (174,045) 7,108,152 33,416,823	(40,528 (8,663 (302,593) (1,261,025)
ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected udent Services and Library Overhead Addback stal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages	¢							(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934	(331,741) (772,333) (174,045) 7,108,152 <u>33,416,823</u> 495,934	(40,528 (8,663 (302,592 (1,261,025) (0)
ess: University Waivers ess: GA/FELL and UBOT Waivers nocollected udent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages culty Enhancement lise Provost Allocation								(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0	(331,741) (772,333) (174,045) 7,108,152 <u>33,416,823</u> 495,934 0 0 0	(40,528 (8,663 (302,591 (1,261,025 ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
ss: University Waivers ss: GA/FELL and UBOT Waivers incollected udent Services and Library Overhead Addback stal State Appropriation and Tuition 5 Differential Tuition ean's Start Up Packages culty Enhancement isc Provos Allocation 11 Faculty Merit, Staff Merit, Faculty Promoti								(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764	(331,741) (772,333) (174,045) 7,108,152 <u>33,416,823</u> 495,934 0 0 0 0 1,176,764	(40,528 (8,663 (302,593 (1,261,025) (1,265) (1
ss: University Waivers ss: GA/FELL and UBOT Waivers ncollected udent Services and Library Overhead Addback stal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages cuclty Enhancement isc Provost Allocation '11 Faculty Merit, Staff Merit, Faculty Promotii '11 Graduate Assistant Raises								(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438	(331,741) (772,333) (174,045) 7,108,152 33,416,823 495,934 0 0 0 1,176,764 36,438	(40,52) (8,66) (302,59) (1,261,02
ss: University Waivers ss: GA/FELL and UBOT Waivers ncollected udent Services and Library Overhead Addback stal State Appropriation and Tuition S Differential Tuition Ean's Start Up Packages uculty Enhancement isc Provost Allocation '11 Graduate Assistant Raises '11 UFF Merit Increase Adjustments								(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438 38,201	(331,741) (772,333) (174,045) 7,108,152 33,416,823 495,934 0 0 1,176,764 36,438 38,201	(40,52) (8,66) (302,59) (1,261,02) (1,261,02)
ess: University Waivers ess: GA/FELL and UBOT Waivers nocollected udent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lisc Provost Allocation /11 Faculty Merit, Staff Merit, Faculty Promoti /11 Graduate Assistant Raises /11 UFF Merit Increase Adjustments /11 College RCM Corrections								(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438 38,201 0	(331,741) (772,333) (174,045) 7,108,152 33,416,823 0 0 0 1,176,764 36,438 38,201 0	(40,52) (8,66) (302,59) (1,261,02) ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
ss: University Waivers ss: GA/FELL and UBOT Waivers incollected udent Services and Library Overhead Addback stal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages cutly Enhancement isc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promoti 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 College RCM Corrections mp Start								(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438 38,201	(331,741) (772,333) (174,045) 7,108,152 33,416,823 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060	(40,522 (8,66) (302,59) (1,261,02) (0 (0 (0 (0 (0) (0) (0) (0) (0) (0) (0
ss: University Waivers ss: GA/FELL and UBOT Waivers incollected udent Services and Library Overhead Addback stal State Appropriation and Tuition 5 Differential Tuition ean's Start Up Packages cutly Enhancement isc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promoti 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 College RCM Corrections mp Start gislative Special								(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060	(331,741) (772,333) (174,045) 7,108,152 33,416,823 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 0	(40,52) (8,66) (302,59) (1,261,02) (1,261,02)
ess: University Waivers ess: GA/FELL and UBOT Waivers incollected udent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages uculty Enhancement ise Provost Allocation /11 Faculty Merit, Staff Merit, Faculty Promoti /11 Graduate Assistant Raises /11 UFF Merit Increase Adjustments /11 College RCM Corrections imp Start gislative Special /13 Strategic Funding								(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 2,084,392	(331,741) (772,333) (174,045) 7,108,152 33,416,823 495,934 0 0 1,176,764 36,438 38,201 0 939,060 0 2,141,368	(40,522 (8,66) (302,59) (1,261,02) (0 ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
ss: University Waivers ss: GA/FELL and UBOT Waivers ncollected udent Services and Library Overhead Addback stal State Appropriation and Tuition G Differential Tuition an's Start Up Packages culty Enhancement is: Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promoti 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 College RCM Corrections mp Start gislative Special 13 Strategic Funding illty Saving	ions and SPP Raises							(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 2,084,392 0	(331,741) (772,333) (174,045) 7,108,152 33,416,823 0 0 0 1,176,764 36,438 38,201 0 939,060 0 2,141,368 4,701	(40,522 (8,66 (302,59) (1,261,029 ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
ss: University Waivers ss: GA/FELL and UBOT Waivers incollected udent Services and Library Overhead Addback stal State Appropriation and Tuition 5 Differential Tuition can's Start Up Packages culty Enhancement isc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promoti 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 College RCM Corrections mp Start gislative Special 13 Strategic Funding lifty Saving 11 Support Unit and State Funded Center Rai:	ions and SPP Raises							(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 2,084,392 0 280,495	(331,741) (772,333) (174,045) 7,108,152 33,416,823 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 0 2,141,368 4,701 296,393	(40,522 (8,66 (302,59) (1,261,02) (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0
ss: University Waivers ss: GA/FELL and UBOT Waivers incollected udent Services and Library Overhead Addback stal State Appropriation and Tuition 5 Differential Tuition ean's Start Up Packages cutly Enhancement isc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promoti 11 Graduate Assistant Raises 11 UFI Merit Increase Adjustments 11 College RCM Corrections mp Start gislative Special 13 Strategic Funding ility Saving 11 Support Unit and State Funded Center Rait 2 Graduate/Professional Tuition Increase Gr	ions and SPP Raises ses reater than 10%							(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 2,084,392 0	(331,741) (772,333) (174,045) 7,108,152 33,416,823 0 0 0 1,176,764 36,438 38,201 0 939,060 0 2,141,368 4,701	(40,522 (8,66) (302,59) (1,261,02) (0 ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (
ss: Chiversity Waivers ss: GA/FELL and UBOT Waivers ncollected udent Services and Library Overhead Addback stal State Appropriation and Tuition 5 Differential Tuition ean's Start Up Packages cuclty Enhancement isc Provost Allocation '11 Faculty Merit, Staff Merit, Faculty Promoti '11 Graduate Assistant Raises '11 UFF Merit Increase Adjustments '11 UFF Merit Increase Adjustments '11 OFI gent Corrections mp Start gislative Special '13 Strategic Funding tillty Saving '11 Support Unit and State Funded Center Rain '12 Graduate/Professional Tuition Increase Gr	ions and SPP Raises ses reater than 10%							(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 2,084,392 0 280,495	(331,741) (772,333) (174,045) 7,108,152 33,416,823 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 0 2,141,368 4,701 296,393 0	(40,528 (8,665 (302,591 (1,261,025 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0
ss: Chiversity Waivers ss: GA/FELL and UBOT Waivers incollected udent Services and Library Overhead Addback stal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages uculty Enhancement is C Provost Allocation '11 Faculty Merit, Staff Merit, Faculty Promoti '11 Graduate Assistant Raises '11 UFF Merit Increase Adjustments '11 College RCM Corrections mp Start gislative Special '13 Strategic Funding ilithy Saving '11 Support Unit and State Funded Center Rai: '12 Graduate/Professional Tuition Increase Gr ograms Transferred (Teaching Center/Writing	ions and SPP Raises ses reater than 10%							(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 2,084,392 0 280,495	(331,741) (772,333) (174,045) 7,108,152 33,416,823 495,934 0 0 1,176,764 36,438 38,201 0 939,060 0 2,141,368 4,701 296,393 0 0	(40,528 (8,665 (302,591 (1,261,025 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0
ss: Chiversity Waivers ss: GA/FELL and UBOT Waivers ncollected udent Services and Library Overhead Addback stal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages cutly Enhancement isc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promoti '11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments '11 College RCM Corrections mp Start gislative Special 13 Strategic Funding ilithy Saving '11 Support Unit and State Funded Center Rais '12 Graduate/Professional Tuition Increase Gr ograms Transferred (Teaching Center/Writing '12 Faculty Promotions and SPP	ions and SPP Raises ses reater than 10%							(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 2,084,392 0 280,495 0	(331,741) (772,333) (174,045) 7,108,152 33,416,823 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 0 2,141,368 4,701 296,393 0 0 0	(40,522 (8,665 (302,591 (1,261,025 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0
ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement 1isc Provost Allocation 711 Faculty Merit, Staff Merit, Faculty Promoti 711 Graduate Assistant Raises 711 OFI Merit Increase Adjustments 711 College RCM Corrections mp Start egislative Special 713 Strategic Funding 713 Strategic Funding 711 Support Unit and State Funded Center Rai: 712 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing 712 Faculty Promotions and SPP 712 Support Unit Raises	ions and SPP Raises ses reater than 10%							(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 2,084,392 0 280,495 0	(331,741) (772,333) (174,045) 7,108,152 33,416,823 495,934 0 0 0 1,176,764 36,438 38,201 0 933,060 0 2,141,368 4,701 296,393 0 0 0 0 0	(40,528 (8,663 (302,591 (1,261,025 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0
ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement fisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections JT1 College RCM Corrections JT1 Start egislative Special Y13 Strategic Funding tility Saving Y11 Support Unit and State Funded Center Rait Y12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 J% Subvention	ions and SPP Raises ses reater than 10%							(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 1,176,764 36,438 38,201 0 939,060 2,084,392 0 280,495 0 104,643 141,421	(331,741) (772,333) (174,045) 7,108,152 33,416,823 495,934 0 0 1,176,764 36,438 38,201 0 939,060 0 2,141,368 4,701 296,393 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(40,528 (8,663 (302,591 (1,261,025 (0,000) (1,261,025 (0,000) (1,261,025) (0,000) (1,261,025) (0,000)
ess: University Waivers ess: GA/FELL and UBOT Waivers Incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition IG Differential Tuition ean's Start Up Packages aculty Enhancement Alisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections ump Start egislative Special Y13 Startegic Funding Itility Saving Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 1% Subvention Y13 Retirement Rate Change O&M For New Spaces	ions and SPP Raises ses reater than 10%							(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 2,084,392 0 280,495 0 104,643 141,421 (282,287) (242,742) 749,412	(331,741) (772,333) (174,045) 7,108,152 33,416,823 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 0 2,141,368 4,701 2,96,393 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(40,528 (8,663 (302,591 (1,261,025 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
ess: Statutory Waivers ess: Chiversity Waivers ess: GA/FELL and UBOT Waivers Incollected itudent Services and Library Overhead Addback 'otal State Appropriation and Tuition JG Differential Tuition JG Differential Tuition JG Differential Tuition JG Differential Tuition Vall Start Up Packages 'aculty Enhancement Misc Provost Allocation 'Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises 'Y11 UFF Merit Increase Adjustments 'Y11 College RCM Corrections ump Start egislative Special 'Y13 Strategic Funding 'Y11 Support Unit and State Funded Center Raii Y12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing 'Y12 Faculty Promotions and SPP 'Y12 Support Unit Raises 'Y13 Sketirement Rate Change 'Q&M For New Spaces Graduate School Fellowship 'Otal State Revenue	ions and SPP Raises ses reater than 10%							(313,829) (812,861) (182,708) 6,805,561 32,155,798 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 2,084,392 0 280,495 0 104,643 141,421 (282,287) (242,742)	(331,741) (772,333) (174,045) 7,108,152 33,416,823 495,934 0 0 0 1,176,764 36,438 38,201 0 939,060 0 2,141,368 4,701 296,393 0 0 0 0 0 0 0 0	17,912 (40,528 (8,663 (302,591 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Dringeneur Athinis         20,17,201         20,15,395         61,205           Contrageneur Athinis         1,440,31         1,977,251         1,33,305         1,35,205         1,35,	NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Business Administration		FY12 Budget	Change
Contrast and Gams         1,420,01         1,448,39         133,702           Contrast and Gams         2,426,433         2,075,241         139,032           Contrast and Kans Revenue         22,146,451         12,235,55         66,213           Total Mon State Revenue         67,229,355         67,215,442         (66,094)           Overhead         11,00,629         12,700,01         0		20 217 601	20 156 395	61 206
bildermeit Läming and Gifs         7,465,133         7,752,21         390,902           Total Kon State Revenue         221,04,015         221,04,015         223,156,07         695,124           Total State and Non State Revenue         67,273,935         67,315,44         (86,094)           Overhead         127,56,078         1270,028         226,090           rink Technology         23,137,77         53,352         40,625           Cost Prod Audian/We Crss         10,06,59         11,14,400         (11,11)           Cost Prod Audian/We Crss         1,377,78         31,156,300         40,625           Cost Prod Chinges         1,107,785         1,156,300         40,625           Cost Prod Audian/We Crss         1,397,785         1,156,300         41,445           Cost Prod Audian/We Crss         1,397,785         1,156,300         41,445           Cost Prod Audian/We Crss         2,825         6,331         (15,500)           Cost Prod Chinges         1,397,785         3,478,865         (16,514)           Cost Prod Chinges         2,335,295         3,478,866         (16,554)           Cost Prod Chinges         3,352,595         3,478,866         (16,554)           Cost Prod Chinges         3,352,595         3,478,866 <td< td=""><td></td><td></td><td></td><td></td></td<>				
Difer         55,000         55,502         (681)           Total Not-State Revnue         221,4835         223,552         605,322           Total State and Non-State Revnue         52,29,355         67,215,441         (65,024)           Out-Read         1,225,077         1,200,011         28,500,00         0,40,55           Information Revnue         1,225,077         1,200,011         28,500,00         0,40,55           Cost read-Impacts         1,100,029         1,114,489         (12,551)         6(51,327)           Cost read-Impacts         1,100,29         1,114,893         (16,237)         (16,237)           Cost read-Impacts         1,113,726         3,200,715         (16,237)         (16,237)           Cost read-Impacts         0,113,726         2,200,003         9,633,510         (14,843)           Cost read-Impacts         0,113,726         2,200,003         9,633,510         (14,851)           Cost read-Impacts         0,0         0         0         0         0           Cost read-Impacts         0,0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0				
Tok Nor-State Revue         12,14,0.15         28,355,67         495,128           Tesi State and Non-State Revue         67,222,355         67,314,44         (#6,091)           Overhead         1,226,072         1,200,018         66,3377         583,552         40,625           Cost Prod-Amiliarly/Str Ctrs         63,3377         583,552         40,625         63,3377         583,552         40,625           Cost Prod-Amiliarly/Str Ctrs         1,100,079         11,100,079				
Overhead         1/276.078         1.700.018         2.800           Info Technology         1.278.079         1.700.018         2.800         0 <td>Total Non-State Revenue</td> <td>29,140,815</td> <td>28,335,687</td> <td>805,128</td>	Total Non-State Revenue	29,140,815	28,335,687	805,128
Info Technology         1.726.078         1.700.018         726.078           Cost Pod-Acidinal/ySc Cris         0 <td>Total State and Non-State Revnue</td> <td>67,229,355</td> <td>67,315,448</td> <td>(86,094)</td>	Total State and Non-State Revnue	67,229,355	67,315,448	(86,094)
Cost Pool-Auditary/Sec Ctrs         623.977         583.822         40.622           Cost Pool-Colleges         1.100,629         1.114,480         (B.3.551)           Cost Pool-Colleges         1.100,629         1.114,480         (B.3.551)           Cost Pool-Institution         3.313.378         3.369.715         (E6.337)           Cost Pool-Institution         1.197.785         1.156.300         41.485           Cost Pool-Institution         2.0         0         0         0           Cost Pool-Institution         2.0         0         0         0         0           Cost Pool-Institution         2.20,083         (B5.16)         0	Overhead			
Cost Pool-Chingal Practice         0 </td <td>Info Technology</td> <td>1,726,078</td> <td>1,700,018</td> <td>26,060</td>	Info Technology	1,726,078	1,700,018	26,060
Cost Pool-Chined Practice         0 <td>Cost Pool-Auxiliary/Svc Ctrs</td> <td>623,977</td> <td>583,352</td> <td>40,625</td>	Cost Pool-Auxiliary/Svc Ctrs	623,977	583,352	40,625
Cost Pool-Colleges         1.100,629         1.11.4,80         (133,61)           General Admin         3.313,378         3.369,715         (65,37)           Cost Pool-Incital/Mice         1.197,785         1.155,300         41,485           Cost Pool-Incital/Particle         2,215         (73)         0         0           Cost Pool-Incital/Particle         2,226         4,331         (1,55,300)         41,485           Cost Pool-Incital/Particle         2,226         4,331         (1,55,300)         0         0           Cost Pool-Incital/Particle         2,226         4,331         (1,550)         0 <td< td=""><td></td><td>0</td><td>0</td><td>0</td></td<>		0	0	0
Cost Pool-Incrit_Misc         1.472         2.185         (713)           General Admin Cost Pool-Audina/yoc try Cost Pool-Collingal Practice         1.373,778 1.197,7785         3.369,715 1.197,7785         (56,337) 1.197,7785         (56,337) 1.197,7785         1.16,65,300 0         41,485           Cost Pool-Colleges         0		1,100,629	1,114,480	(13,851)
Cost Pool-Auditary/Sec Ctrs         1,197,785         1,156,300         41,485           Cost Pool-Colleges         2,112,767         2,209,083         (96,515)           Cost Pool-Colleges         2,826         4,331         (1,506)           Cost Pool-Colleges         2,826         4,331         (1,506)           Cost Pool-Colleges         0         0         0           Cost Pool-Auditary/Sec Ctrs         0         0         0         0           Cost Pool-Colleges         0         0         0         0         0           Cost Pool-Colleges         0         0         0         0         0         0           Cost Pool-Colleges         0				
Cost Pool-Clinical Practice         0<	General Admin	3,313,378	3,369,715	(56,337)
Cost Pool-Clinical Practice         0<	Cost Pool-Auxiliary/Svc Ctrs		1,156,300	41,485
Cost Pool-folleges Cost Pool-folleges         2,112,767         2,2209,083         (96,150)           HSC Admin Cost Pool-functI_Misc         0         0         0         0           HSC Admin Cost Pool-functI_Misc         0         0         0         0         0           Cost Pool-functI_Misc         0         0         0         0         0         0           Student Service Cost Pool-folleges         3,315,295         3,478,856         (163,561)         0         0         0         0           Student Service Cost Pool-folleges         3,315,295         3,478,856         (163,561)         1,164,466         398,615         0				
Cost Pool-Incrit_Misc         2,826         4,331         (1,506)           HSC Admin Cost Pool-Auxiliary/Sec Ctrs Cost Pool-Chical Practice         0         0         0         0           Cost Pool-Incrit         0         0         0         0         0         0           Cost Pool-Incrit         0				
Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0           Cost Pool-Colleges         0         0         0         0         0           Student Service         3,315,295         3,478,856         (163,561)         1           Student Service         3,315,295         3,478,856         (163,561)         1           Facility         1,563,081         1,164,466         398,615         398,615           Cost Pool-Colleges         3,315,295         3,478,856         (163,561)           Facility         1,563,081         1,164,466         398,615           Cost Pool-Auxiliary/Svc Ctrs         64,158         18,415         48,743           Cost Pool-Colleges         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         64,158         14,84,55         48,743           Cost Pool-Colleges         1,498,923         1,1464,605         352,872           Cost Pool-Colleges         3,490,267         3,629,296         (139,039)           Sponsored Project Admin         193,376         223,424         (30,048)           Cost Pool-Colleges         3,490,267         3,629,296         (139,039)           Sponsored Project Admin         193,376         223				
Cost Pool-Colliqued Practice         0         0         0         0           Cost Pool-Colleges         0         0         0         0         0           Student Service         3,315,295         3,478,856         (163,561)         (163,561)           Facility         1,563,081         1,164,466         398,615         (163,561)           Cost Pool-Colleges         1,164,466         398,615         (163,561)           Cost Pool-Colleges         1,164,466         398,615         (163,561)           Cost Pool-Colleges         1,49,923         1,144,605         362,827           Cost Pool-Colleges         1,499,223         1,144,051         352,872           Cost Pool-Colleges         3,490,267         3,629,296         (139,029)           Cost Pool-Colleges         3,490,267         3,629,296         (139,029)           Cost Pool-Colleges         3,490,267         3,629,296         (139,030)           Sponsored Project Admin         193,376         223,424         (30,048)           Cost Pool-Colleges         0         0         0         0           Bond Payment         0         0         0         0         0           Cost Pool-Grants         0         0	HSC Admin	0	0	0
Cost Pool-Colleges         0         0         0         0           Student Service         3,315,295         3,478,856         (163,561)           Student Service         3,315,295         3,478,856         (163,561)           Facility         1,553,081         1,164,466         398,615           Cost Pool-Colleges         1,563,081         1,164,466         398,615           Cost Pool-Colleges         0         0         0         0           Cost Pool-Colleges         1,498,923         1,146,465         398,615           Cost Pool-Colleges         0         0         0         0           Cost Pool-Colleges         1,498,923         1,146,051         352,872           Cost Pool-Colleges         3,490,267         3,629,296         (139,030)           Library         0         0         0         0           Cost Pool-Colleges         3,490,267         3,629,296         (139,030)           Sponsored Project Admin         193,376         223,424         (30,048)           Cost Pool-Colleges         0         0         0         0           Bond Payment         0         0         0         0         0           Cost Pool-Grants         0	Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Incrit_Misc         0         0         0           Student Service Cost Pool-Colleges         3,315,295         3,478,856         (163,561)           Facility Cost Pool-Colleges         1,563,081         1,164,466         398,615           Facility Cost Pool-Colleges         1,563,081         1,164,466         398,615           Cost Pool-Colleges         0         0         0         0           Cost Pool-Colleges         1,498,923         1,164,466         398,615         0	Cost Pool-Clinical Practice	0	0	0
Student Service         3,315,295         3,478,856         (163,561)           Student Service         3,315,295         3,478,856         (163,561)           Facility         1,563,081         1,164,466         398,615           Cost Pool-Colleges         64,158         18,415         45,743           Cost Pool-Colleges         0         0         0         0           Cost Pool-Colleges         1,498,923         1,146,051         352,872           Cost Pool-Colleges         3,490,267         3,629,296         (139,029)           Cost Pool-Colleges         3,490,267         3,629,296         (139,030)           Library         0         0         0         0         0           Cost Pool-Colleges         3,490,267         3,629,296         (139,030)         0           Sponsored Project Admin         193,376         223,424         (30,048) <td>Cost Pool-Colleges</td> <td>0</td> <td>0</td> <td>0</td>	Cost Pool-Colleges	0	0	0
Cost Pool-Colleges         3,315,295         3,478,856         (163,561)           Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Colleges         1,563,081 (64,158         1,164,466 (64,158         398,615 (64,158         398,615 (64,158         45,743 (0)         0	Cost Pool-Incntl_Misc	0	0	0
Pacility         1,563,081         1,164,466         398,615           Cost Pool-Auxiliary/Svc Ctrs         64,158         118,415         45,743           Cost Pool-Clinical Practice         0         0         0         0           Cost Pool-Clinical Practice         1,489,923         1,146,051         352,872           Cost Pool-Inent] Mise         3,490,267         3,629,296         (139,029)           Cost Pool-Colleges         3,490,267         3,629,296         (139,030)           Sponsored Project Admin         193,376         223,424         (30,048)           Cost Pool-Grant         193,376         223,424         (30,048)           Bond Payment         0         0         0         0           Cost Pool-Grants         0         0         0         0	Student Service	3,315,295	3,478,856	(163,561)
Cost Pool-Auxiliary/Svc Ctrs         64,158         18,415         45,743           Cost Pool-Clinical Practice         0         0         0         0           Cost Pool-Colleges         1,449,923         1,146,051         352,872         0         <	Cost Pool-Colleges	3,315,295	3,478,856	(163,561)
Cost Pool-Clinical Practice         0         0         0         0           Cost Pool-Colleges         1,498,923         1,146,051         352,872           Cost Pool-Inctt_Misc         0         0         0         0           Library         3,490,267         3,629,296         (139,029)           Cost Pool-Colleges         3,490,267         3,629,296         (139,030)           Sponsored Project Admin         193,376         223,424         (30,048)           Cost Pool-Grant         193,376         223,424         (30,048)           Bond Payment         0         0         0         0           Total Overhead         13,601,474         13,565,775         35,699	Facility	1,563,081	1,164,466	398,615
Cost Pool-Colleges Cost Pool-Incntl_Misc         1,498,923 0         1,146,051 0         352,872 0           Library Cost Pool-Colleges         3,490,267 3,490,267         3,629,296 3,629,296         (139,029) (139,030)           Sponsored Project Admin Cost Pool-Grant         193,376 193,376         223,424 223,424         (30,048) (30,048)           Bond Payment Cost Pool-Grants         0 0         0 0         0 0         0 0           Total Overhead         13,601,474         13,565,775         35,699	Cost Pool-Auxiliary/Svc Ctrs	64,158	18,415	45,743
Cost Pool-Inent_Misc         0         0         0         0         0           Library Cost Pool-Colleges         3,490,267 3,490,267         3,629,296 3,629,296         (139,029) (139,030)           Sponsored Project Admin Cost Pool-Grant         193,376 193,376         223,424 23,424         (30,048) (30,048)           Bond Payment Cost Pool-Grants         0         0         0         0           Total Overhead         13,601,474         13,565,775         35,699	Cost Pool-Clinical Practice	0	0	0
Library       3,490,267       3,629,296       (139,029)         Cost Pool-Colleges       3,490,267       3,629,296       (139,030)         Sponsored Project Admin       193,376       223,424       (30,048)         Cost Pool-Grant       193,376       223,424       (30,048)         Bond Payment       0       0       0         Cost Pool-Grants       0       0       0         Total Overhead       13,601,474       13,565,775       35,699	Cost Pool-Colleges	1,498,923	1,146,051	352,872
Cost Pool-Colleges       3,490,267       3,629,296       (139,030)         Sponsored Project Admin       193,376       223,424       (30,048)         Cost Pool-Grant       193,376       223,424       (30,048)         Bond Payment       0       0       0         Cost Pool-Grants       0       0       0         Total Overhead       13,601,474       13,565,775       35,699	Cost Pool-Incntl_Misc	0	0	0
Cost Pool-Colleges       3,490,267       3,629,296       (139,030)         Sponsored Project Admin       193,376       223,424       (30,048)         Cost Pool-Grant       193,376       223,424       (30,048)         Bond Payment       0       0       0         Cost Pool-Grants       0       0       0         Total Overhead       13,601,474       13,565,775       35,699	Library	2 400 207	2 (20 20)	(120,020)
Sponsored Project Admin Cost Pool-Grant         193,376         223,424         (30,048)           Bond Payment Cost Pool-Grants         0				
Cost Pool-Grant         193,376         223,424         (30,048)           Bond Payment Cost Pool-Grants         0         0         0         0         0           Total Overhead         13,601,474         13,565,775         35,699         35,699	Cost Pool-Colleges	3,490,267	3,629,296	(139,030)
Cost Pool-Grant         193,376         223,424         (30,048)           Bond Payment Cost Pool-Grants         0 <td>Sponsored Project Admin</td> <td>193,376</td> <td>223,424</td> <td>(30,048)</td>	Sponsored Project Admin	193,376	223,424	(30,048)
Cost Pool-Grants         0         0         0           Total Overhead         13,601,474         13,565,775         35,699	Cost Pool-Grant	193,376	223,424	(30,048)
Cost Pool-Grants         0         0         0           Total Overhead         13,601,474         13,565,775         35,699				
Total Overhead 13,601,474 13,565,775 35,699				
	Cost Pool-Grants	0	0	0
Net Resources Available 53,627,880 53,749,673 (121,793)	Total Overhead	13,601,474	13,565,775	35,699
	Net Resources Available	53,627,880	53,749,673	(121,793)

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Education

evenue			evenues and Co			aucutio			FY12 Budget	Chang
evenue										
	Total State	0	Total State Appropriation							
	Appropriations	Percent	Teaching Allocation							
	177,956,274	70%	124,569,392							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course	Total		
СН	4,421	25,944	15,278	12,873	-	-	-			
Veight	0.55	1.84	5.03	8.65	-	3.35	2.17			
SA-State Approp. 70% Teaching	17.82	17.82	17.82	17.82	17.82	17.82	17.82			
tate Appropriation 70% Teaching Allocation	43,206	849,456	1,370,469	1,983,769	-	-	-	4,246,900	5,236,277	(989)
	Total State	Enrollment	Total State Appropriation							
	Appropriations	Allocation Percent	Enrollment Allocation							
	177,956,274	30%								
	1/7,950,274	50%	35,560,662				_			
			<b>A</b> 11			Exchange	Common			
211	Lower	Upper	Grad I	Grad II	Grad III	Program	Course -			
CH	4,368		15,182	12,574	-	-				
Veight	0.55		5.03	8.65	-	3.35	2.17			
SA-State Approp. 30% Enrollment	7.77	7.77	7.77	7.77	7.77	7.77	7.77	4 500 4 42	1 000 133	(200
tate Appropriation 30% Enrollment Allocation	18,608	142,199	593,646	844,690	-	-	-	1,599,143	1,980,132	(380
		Teaching Allocation	Total Tuition Teaching							
	Total Tuition	Percent	Allocation							
	288,938,884	70%	202,257,219							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
СН	4,445		15,722	13,377	-	-	-			
Veight	0.55		5.03	8.65	-	3.35	2.17			
SA-Tuition 70% Teaching	28.52	28.52	28.52	28.52	28.52	28.52	28.52			
uition 70% Teaching Allocation	69,524	1,377,662	2,257,098	3,299,215				7,003,499	6,945,619	57
		Enrollment	Total Tuition Enrollment	-,, -						
	Total Tuition	Allocation Percent	Allocation							
	288,938,884	30%								
	200,950,004	50%	80,081,005							
uition 30% Enrollment Allocation								3,864,856	3,731,264	133
ubTotal								16,714,398	17,893,293	(1,178
ess: Statutory Waivers								(197,739)	(178,201)	(19
								(194,429)	(213,030)	18
ess: University Waivers										
								(1,407,187)	(1,282,996)	(124
ess: GA/FELL and UBOT Waivers								(1,407,187) (108,684)	(1,282,996) (106,769)	
ess: GA/FELL and UBOT Waivers Incollected	¢							(108,684)	(106,769)	(1
ess: GA/FELL and UBOT Waivers Jncollected tudent Services and Library Overhead Addback	<							(108,684) 2,819,059	(106,769) 3,082,214	(1 (263
ess: GA/FELL and UBOT Waivers Incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition	x							(108,684) 2,819,059 17,625,419	(106,769) 3,082,214 19,194,511	(1 (263
ess: GA/FELL and UBOT Waivers Incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition IG Differential Tuition	κ.							(108,684) 2,819,059 17,625,419 0	(106,769) 3,082,214 19,194,511 0	(1 (263
ess: GA/FELL and UBOT Waivers Incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition (6 Differential Tuition lean's Start Up Packages	ς.							(108,684) 2,819,059 <u>17,625,419</u> 0 0	(106,769) 3,082,214 19,194,511 0 0	(1 (263
ess: GA/FELL and UBOT Waivers Incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition IG Differential Tuition ean's Start Up Packages aculty Enhancement	¢							(108,684) 2,819,059 17,625,419 0 0	(106,769) 3,082,214 <u>19,194,511</u> 0 0 0	(1 (263 (1,569
ess: GA/FELL and UBOT Waivers Incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition IG Differential Tuition tean's Start Up Packages aculty Enhancement Aisc Provost Allocation								(108,684) 2,819,059 17,625,419 0 0 0 49,848	(106,769) 3,082,214 <u>19,194,511</u> 0 0 0 0	(1 (263 (1,569
ess: GA/FELL and UBOT Waivers incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition IG Differential Tuition ean's Start Up Packages aculty Enhancement fisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti								(108,684) 2,819,059 17,625,419 0 0 0 49,848 560,521	(106,769) 3,082,214 19,194,511 0 0 0 0 0 0 560,521	(1 (263 (1,569
ess: GA/FELL and UBOT Waivers incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement flisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises								(108,684) 2,819,059 17,625,419 0 0 0 49,848 560,521 52,540	(106,769) 3,082,214 <u>19,194,511</u> 0 0 0 0 560,521 52,540	(1 (263 (1,569
ess: GA/FELL and UBOT Waivers ncollected rudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lisc Provost Allocation (11 Faculty Merit, Staff Merit, Faculty Promoti (11 Graduate Assistant Raises (11 UFF Merit Increase Adjustments								(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658	(106,769) 3,082,214 19,194,511 0 0 0 0 560,521 52,540 21,658	(1 (263 (1,569
ess: GA/FELL and UBOT Waivers ncollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement tisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections								(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000	(106,769) 3,082,214 <u>19,194,511</u> 0 0 0 0 560,521 52,540 21,658 1,200,000	(1 (263 <u>(1,569</u> 49
ess: GA/FELL and UBOT Waivers ncollected .udent Services and Library Overhead Addback ball State Appropriation and Tuition G Differential Tuition ean's Start Up Packages sculty Enhancement lisc Provost Allocation 111 Faculty Merit, Staff Merit, Faculty Promoti /11 Graduate Assistant Raises 111 UFF Merit Increase Adjustments /11 College RCM Corrections imp Start								(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000 104,720	(106,769) 3,082,214 19,194,511 0 0 0 0 560,521 52,540 21,658 1,200,000 0	(1 (263 (1,569 49
ess: GA/FELL and UBOT Waivers ncollected sudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages sculty Enhancement lise Provost Allocation (11 Faculty Merit, Staff Merit, Faculty Promoti (11 Graduate Assistant Raises (11 UFF Merit Increase Adjustments (11 UFF Merit Increase Adjustments (11 College RCM Corrections mp Start egislative Special (Lastinger Center)								(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000 104,720 1,200,000	(106,769) 3,082,214 19,194,511 0 0 0 0 560,521 52,540 21,658 1,200,000 0 1,200,000	(1 (263 (1,569 49
ess: GA/FELL and UBOT Waivers ncollected sudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lisc Provost Allocation (11 Faculty Merit, Staff Merit, Faculty Promoti (11 Graduate Assistant Raises (11 UFF Merit Increase Adjustments (11 Strategic Funding								(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000 104,720 1,076,607	(106,769) 3,082,214 19,194,511 0 0 0 0 5560,521 52,540 21,658 1,200,000 0 1,200,000 842,897	(1 (263 <u>(1,569</u> 49 104 233
ess: GA/FELL and UBOT Waivers ncollected .udent Services and Library Overhead Addback btal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages suchty Enhancement lisc Provost Allocation /11 Faculty Merit, Staff Merit, Faculty Promoti /11 Graduate Assistant Raises /11 UFF Merit Increase Adjustments /11 College RCM Corrections Imp Start gislative Special (Lastinger Center) /13 Strategic Funding Lilty Saving	ions and SPP Raises							(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000 104,720 1,200,000 1,076,607 0	(106,769) 3,082,214 19,194,511 0 0 0 0 560,521 52,540 21,658 1,200,000 0 1,200,000 842,897 4,318	(1 (263 (1,569 49 104 233 (4
ess: GA/FELL and UBOT Waivers ncollected sudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages sculty Enhancement lisc Provost Allocation (11 Faculty Merit, Staff Merit, Faculty Promoti (11 Graduate Assistant Raises (11 UFF Merit Increase Adjustments (11 College RCM Corrections imp Start egislative Special (Lastinger Center) (13 Strategic Funding tillty Saving (11 Support Unit and State Funded Center Rais	ions and SPP Raises							(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000 104,720 1,200,000 1,076,607 0 154,023	(106,769) 3,082,214 19,194,511 0 0 0 0 560,521 52,540 21,658 1,200,000 0 1,200,000 842,897 4,318 162,753	(1 (263 (1,569 49 104 233 (4
ess: GA/FELL and UBOT Waivers ncollected sudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lisc Provost Allocation (11 Faculty Merit, Staff Merit, Faculty Promotii 11 Graduate Assistant Raises (11 UFF Merit Increase Adjustments (11 UFF Merit Increase Adjustments (11 UFF Merit Increase Adjustments (11 Oflege RCM Corrections imp Start gislative Special (Lastinger Center) (13 Strategic Funding Lility Saving (11 Support Unit and State Funded Center Rais (11 Graduate/Professional Tuition Increase Gr	ions and SPP Raises ses reater than 10%							(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000 104,720 1,200,000 1,076,607 0	(106,769) 3,082,214 19,194,511 0 0 0 0 5560,521 52,540 21,658 1,200,000 0 1,200,000 842,897 4,318 162,753 0	(1 (263 (1,569 49 104 233 (4
ess: GA/FELL and UBOT Waivers ncollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 Strategic Funding Uility Special (Lastinger Center) Y13 Strategic Funding Y11 Support Unit and State Funded Center Rais Y11 Support Unit and State Funded Center Rais	ions and SPP Raises ses reater than 10%							(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000 104,720 1,200,000 1,076,607 0 154,023	(106,769) 3,082,214 19,194,511 0 0 0 0 560,521 52,540 21,658 1,200,000 0 1,200,000 842,897 4,318 162,753 0 0	(1 (263 (1,569 49 104 233 (4
ess: GA/FELL and UBOT Waivers incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition rean's Start Up Packages aculty Enhancement disc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections imp Start egislative Special (Lastinger Center) Y13 Strategic Funding tility Saving Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing	ions and SPP Raises ses reater than 10%							(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000 104,720 1,200,000 1,076,607 0 154,023 0	(106,769) 3,082,214 19,194,511 0 0 0 0 560,521 52,540 21,658 1,200,000 0 1,200,000 842,897 4,318 162,753 0 0 0 0	(1 (263 (1,565 45 104 233 (4 (8
ess: GA/FELL and UBOT Waivers incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition (G Differential Tuition ean's Start Up Packages aculty Enhancement disc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections Jump Start egislative Special (Lastinger Center) Y13 Strategic Funding tillty Saving Y11 Support Unit and State Funded Center Rais Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP	ions and SPP Raises ses reater than 10%							(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000 104,720 1,200,000 1,076,607 0 154,023 0	(106,769) 3,082,214 19,194,511 0 0 0 560,521 52,540 21,658 1,200,000 0 1,200,000 842,897 4,318 162,753 0 0 0 0	(1 (263 (1,565 45 104 233 (4 (8
ess: GA/FELL and UBOT Waivers incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition (G Differential Tuition ean's Start Up Packages aculty Enhancement fisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections Jump Start egislative Special (Lastinger Center) Y13 Strategic Funding tillty Saving Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises	ions and SPP Raises ses reater than 10%							(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000 104,720 1,076,607 0 154,023 0 60,930 66,953	(106,769) 3,082,214 19,194,511 0 0 0 0 0 55,60,521 52,540 21,658 1,200,000 0 1,200,000 842,897 4,318 162,753 0 0 0 0 0 0 0 0 0 0 0 0 0	(1 (263 (1,565 45 104 233 (4 ( () () () () () () () () () () () () (
ess: GA/FELL and UBOT Waivers Incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition iean's Start Up Packages aculty Enhancement fisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections Jmp Start gejislative Special (Lastinger Center) Y13 Strategic Funding Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 1% Subvention	ions and SPP Raises ses reater than 10%							(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000 104,720 1,200,000 1,076,607 0 154,023 0 60,930 660,953 17,529	(106,769) 3,082,214 19,194,511 0 0 0 0 560,521 52,540 21,658 1,200,000 0 1,200,000 842,897 4,318 162,753 0 0 0 0 0 0 0 0 0 0 0 0 0	(1 (2636) (1,569 49 104 233 (4 (8 (8 60 66 66 66 17
ess: GA/FELL and UBOT Waivers Incollected istudent Services and Library Overhead Addback Total State Appropriation and Tuition Dean's Start Up Packages iaculty Enhancement Misc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections ump Stat egislative Special (Lastinger Center) Y13 Startegic Funding Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gr Programs Transferred (Teaching Center/Writing Y12 Support Unit Raises Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 NS Subvention Y13 Retirement Rate Change	ions and SPP Raises ses reater than 10%							(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000 104,720 1,200,000 1,076,607 0 154,023 0 60,930 66,953 17,529 (133,060)	(106,769) 3,082,214 19,194,511 0 0 0 0 0 55,60,521 52,540 21,658 1,200,000 0 1,200,000 842,897 4,318 162,753 0 0 0 0 0 0 0 0 0 0 0 0 0	(1 (263, (1,569) 49, 104 233 (4, (8 60, 66, 17,
ess: GA/FELL and UBOT Waivers Jncollected itudent Services and Library Overhead Addback Total State Appropriation and Tuition Jo Differential Tuition Jean's Start Up Packages faculty Enhancement Misc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 Olege RCM Corrections ump Start egislative Special (Lastinger Center) Y13 Startegic Funding Jtility Saving Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gri Programs Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 Retirement Rate Change V0&M For New Spaces	ions and SPP Raises ses reater than 10%							(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000 104,720 1,200,000 1,076,607 0 154,023 0 60,930 66,953 17,529 (133,060) 0	(106,769) 3,082,214 19,194,511 0 0 0 0 560,521 52,540 21,658 1,200,000 0 1,200,000 842,897 4,318 162,753 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1 (263 (1,569 49 104 233 (4 (8 (8 60 66 17 (133
ess: University Waivers ess: GA/FELL and UBOT Waivers Jncollected itudent Services and Library Overhead Addback fotal State Appropriation and Tuition JG Differential Tuition JG Differential Tuition JG Differential Tuition Vian Start Up Packages 'aculty Enhancement Wisc Provost Allocation 'Y11 Faculty Merit, Staff Merit, Faculty Promoti 'Y11 Faculty Merit, Staff Merit, Faculty Promoti 'Y11 Graduate Assistant Raises 'Y11 UFF Merit Increase Adjustments 'Y11 Olege RCM Corrections ump Start egislative Special (Lastinger Center) 'Y13 Strategic Funding 'Y11 Support Unit and State Funded Center Rais 'Y12 Graduate/Professional Tuition Increase Gr 'programs Transferred (Teaching Center/Writing 'Y12 Faculty Promotions and SPP 'Y13 Skubvention 'Y13 Retirement Rate Change 'Q&M For New Spaces Graduate School Fellowship <b>Total State Revenue</b>	ions and SPP Raises ses reater than 10%							(108,684) 2,819,059 17,625,419 0 0 49,848 560,521 52,540 21,658 1,200,000 104,720 1,200,000 1,076,607 0 154,023 0 60,930 66,953 17,529 (133,060)	(106,769) 3,082,214 19,194,511 0 0 0 0 560,521 52,540 21,658 1,200,000 0 1,200,000 842,897 4,318 162,753 0 0 0 0 0 0 0 0 0 0 0 0 0	(124, (1, (263, (1,569, 49, 49, 104, 233, (4, (8, (4, (8, (1,271, (133, (89, (1,271,

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Education	FY12 Budget	Change
Entrepreneur Activities 13,841,885	5,637,879	8,204,006
Contracts and Grants 9,676,409	7,191,125	2,485,284
Endowment Earnings and Gifts 1,471,586	4,480,972	(3,009,386)
Other 36,200	8,222	27,978
Total Non-State Revenue 25,026,080	17,318,198	7,707,882
Total State and Non-State Revnue 48,322,615	41,886,189	6,436,426
Overhead		
Info Technology 853,832	856,056	(2,224)
Cost Pool-Auxiliary/Svc Ctrs 26,484	28,329	(1,845)
Cost Pool-Clinical Practice 0	0	0
Cost Pool-Colleges 725,945	755,322	(29,377)
Cost Pool-Incntl_Misc 101,404	72,404	28,999
General Admin 1,639,015	1,696,843	(57,828)
Cost Pool-Auxiliary/Svc Ctrs 50,839	56,153	(5,314)
Cost Pool-Clinical Practice 0	0	0
Cost Pool-Colleges 1,393,523	1,497,173	(103,650)
Cost Pool-IncntI_Misc 194,654	143,518	51,137
HSC Admin 0	0	0
Cost Pool-Auxiliary/Svc Ctrs 0	0	0
Cost Pool-Clinical Practice 0	0	0
Cost Pool-Colleges 0	0	0
Cost Pool-IncntI_Misc 0	0	0
Student Service 1,346,657	1,472,923	(126,266)
Cost Pool-Colleges 1,346,657	1,472,923	(126,266)
Facility 1,086,226	1,069,625	16,601
Cost Pool-Auxiliary/Svc Ctrs 41,541	3,331	38,210
Cost Pool-Clinical Practice 0	0	0
Cost Pool-Colleges 1,044,685	1,066,295	(21,610)
Cost Pool-Incntl_Misc 0	0	0
Library 1,472,402	1,609,291	(136,889)
Cost Pool-Colleges 1,472,402	1,609,291	(136,889)
Sponsored Project Admin 317,016	378,413	(61,397)
Cost Pool-Grant 317,016	378,413	(61,397)
Bond Payment 0	0	0
Cost Pool-Grants 0	0	0
Total Overhead 6,715,148	7,083,151	(368,003)
Net Resources Available 41,607,467	34,803,038	6,804,429

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Engineering

							ng			
evenue										
	Total State		Total State Appropriation							
	Appropriations		Teaching Allocation							
	177,956,274	70%	124,569,392							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course	Total		
СН	14,301	69,994	25,167	23,304	-	224	-			
Veight	1.99	5.93	12.13	15.25	-	3.35	2.17			
SA-State Approp. 70% Teaching	17.82	17.82	17.82	17.82	17.82	17.82	17.82			
tate Appropriation 70% Teaching Allocation	506,928	7,399,887	5,438,061	6,333,425	-	13,374	-	19,691,675	23,177,326	(3,485,
	Total State	Enrollment	Total State Appropriation							
			Enrollment Allocation							
	177,956,274	30%	53,386,882							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
CH	56,729		25,510	23,761	-	224	-			
/eight	1.99		12.13	15.25	-	3.35	2.17			
SA-State Approp. 30% Enrollment	7.77	7.77	7.77	7.77	7.77	7.77	7.77			
ate Appropriation 30% Enrollment Allocation	876,558	3,999,536	2,402,806	2,814,937	-	5,830	-	10,099,667	11,845,689	(1,746,
		Teaching Allocation	Total Tuition Teaching							
	Total Tuition	Percent	Allocation							
	288,938,884		202,257,219							
	200,930,004	70%	202,237,219							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
CH	14,472		25,556	23,491	-	224	-			
/eight	1.99		12.13	15.25	-	3.35	2.17			
SA-Tuition 70% Teaching	28.52	28.52	28.52	28.52	28.52	28.52	28.52			
uition 70% Teaching Allocation	821,010	11,996,806	8,837,652	10,217,833	-	21,405	-	31,894,705	30,280,423	1,614,
		Enrollment	Total Tuition Enrollment							
	Total Tuition	Allocation Percent	Allocation							
	Total Tuition 288,938,884	Allocation Percent 30%	Allocation 86,681,665							
uition 30% Enrollment Allocation								14 301 346	13 355 732	945
								14,301,346	13,355,732	
ubTotal								75,987,393	78,659,169	(2,671,
ubTotal										(2,671,
ubTotal ess: Statutory Waivers								75,987,393	78,659,169	(2,671,
ubTotal ess: Statutory Waivers ess: University Waivers								75,987,393 (898,965)	78,659,169 (783,376)	(2,671, (115, 52,
ubTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers								75,987,393 (898,965) (883,917)	78,659,169 (783,376) (936,483)	(2,671, (115, 52, 64,
ubTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers incollected	288,938,884							75,987,393 (898,965) (883,917) (8,853,641)	78,659,169 (783,376) (936,483) (8,917,666) (436,362)	(2,671, (115, 52, 64, (25,
ubTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers incollected tudent Services and Library Overhead Addback	288,938,884							75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968	945, (2,671, (115, 52, 64, (25, (50,
ubTotal ess: Statutory Waivers ess: GN/FELL and UBOT Waivers incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition	288,938,884							75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251	(2,671, (115, 52, 64, (25, (50,
ubTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected rudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition	288,938,884							75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826	(2,671, (115, 52, 64, (25, (50,
ubTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages	288,938,884							75,987,393 (888,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0	(2,671, (115, 52, 64, (25,
ubTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement	288,938,884							75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0	(2,671, (115, 52, 64, (25, (50,
ubTotal ess: Statutory Waivers ess: GA/FELL and UBOT Waivers incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition (G Differential Tuition ean's Start Up Packages aculty Enhancement fisc Provost Allocation	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0 0	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 0	(2,671, (115, 52, 64, (25, (50,
ubTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promotic	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0 0 1,929,515	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 0 1,929,515	(2,671, (115, 52, 64, (25, (50,
abTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected udent Services and Library Overhead Addback stal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages excutly Enhancement lisc Provost Allocation '11 Faculty Merit, Staff Merit, Faculty Promotic '11 Graduate Assistant Raises	288,938,884	30%						75,987,393 (888,965) (883,917) (8,853,641) (461,962) 75,511,432 386,826 0 0 0 1,929,515 177,841	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 0 1,929,515 177,841	(2,671, (115, 52, 64, (25, (50,
ubTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected udent Services and Library Overhead Addback stal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages scutty Enhancement lisc Provost Allocation (11 Faculty Merit, Staff Merit, Faculty Promotic (11 Graduate Assistant Raises	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0 0 1,929,515	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 0 1,929,515	(2,671, (115, 52, 64, (25, (50,
ubTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers nocollected udent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lise Provost Allocation /11 Faculty Merit, Staff Merit, Faculty Promotio /11 Graduate Assistant Raises /11 UFF Merit Increase Adjustments /11 College RCM Corrections	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0 1,929,515 177,841 84,413 0	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 1,929,515 177,841 84,413 0	(2,671, (115, 52, 64, (25, (50, (2,746,
ubTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers nocollected udent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lise Provost Allocation /11 Faculty Merit, Staff Merit, Faculty Promotio /11 Graduate Assistant Raises /11 UFF Merit Increase Adjustments /11 College RCM Corrections	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0 1,929,515 177,841 84,413	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 1,929,515 177,841 84,413	(2,671 (115 52, 64 (25) (50 (2,746
abTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected udent Services and Library Overhead Addback stal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages excutly Enhancement lisc Provost Allocation '11 Faculty Merit, Staff Merit, Faculty Promotio '11 Graduate Assistant Raises '11 UFF Merit Increase Adjustments '11 UFF Merit Increase Adjustments '11 OFIGER CCM Corrections mp Start egislative Special	288,938,884	30%						75,987,393 (888,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0 1,929,515 177,841 84,413 0 2,368,443	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 1,929,515 177,841 84,413 0 1,056,443	(2,671 (115 52, 64 (25) (50 (2,746
bTotal ss: Statutory Waivers ss: University Waivers ss: GA/FELL and UBOT Waivers ncollected udent Services and Library Overhead Addback tal State Appropriation and Tuition 5 Differential Tuition san's Start Up Packages culty Enhancement isc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promotion 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 College RCM Corrections mp Start gislative Special	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0 1,929,515 177,841 84,413 0	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 1,929,515 177,841 84,413 0	(2,671 (115 52 64 (25 (50 (2,746
bTotal ss: Statutory Waivers ss: University Waivers ss: GA/FELL and UBOT Waivers collected udent Services and Library Overhead Addback tal State Appropriation and Tuition 5 Differential Tuition culty Enhancement isc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promotion 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 College RCM Corrections mp Start gislative Special 13 Strategic Funding	288,938,884	30%						75,987,393 (888,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0 1,929,515 177,841 84,413 0 2,368,443	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 1,929,515 177,841 84,413 0 1,056,443	(2,671 (115 52 64 (25 (50 (2,746) 1,312 (459
bTotal ss: Statutory Waivers ss: University Waivers ss: GA/FELL and UBOT Waivers tcollected udent Services and Library Overhead Addback tal State Appropriation and Tuition G Differential Tuition an's Start Up Packages culty Enhancement isc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promotion 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 College RCM Corrections mp Start gislative Special 13 Strategic Funding ility Saving	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0 1,929,515 177,841 84,413 0 2,368,443 3,482,775	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 0 1,929,515 177,841 84,413 0 1,056,443 3,942,021	(2,671 (115 52 64 (25 (50 (2,746 1,312 (459 (53
bTotal ss: Statutory Waivers ss: University Waivers ss: GA/FELL and UBOT Waivers scollected dident Services and Library Overhead Addback tal State Appropriation and Tuition G Differential Tuition an's Start Up Packages culty Enhancement sc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promotion 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 College RCM Corrections mp Start gislative Special 13 Strategic Funding lity Saving 11 Support Unit and State Funded Center Rais	288,938,884	30%						75,987,393 (898,965) (883,917) (8,83,641) (461,961) 10,622,522 75,511,432 386,826 0 0 1,929,515 177,841 84,413 0 2,368,443 3,482,775 0	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 1,929,515 177,841 84,413 0 1,056,443 3,942,021 53,436	(2,671 (115 52 64 (25 (50 (2,746 1,312 (459 (53
bTotal ss: Statutory Waivers ss: University Waivers ss: GA/FELL and UBOT Waivers collected udent Services and Library Overhead Addback ital State Appropriation and Tuition 5 Differential Tuition culty Enhancement isc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promotic 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 Oflege RCM Corrections mp Start gislative Special 13 Strategic Funding ility Saving 11 Support Unit and State Funded Center Rais 20 Graduate/Professional Tuition Increase Gre	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0 0 1,929,515 177,841 84,413 0 2,368,443 3,482,775 0 669,809	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 0 1,929,515 177,841 84,413 0 1,056,443 3,942,021 53,436 707,774	(2,671 (115 52 64 (25) (50 (2,746 1,312 (459 (53
abTotal ass: Statutory Waivers ass: University Waivers ass: GA/FELL and UBOT Waivers ncollected udent Services and Library Overhead Addback tal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages routly Enhancement lisc Provost Allocation '11 Faculty Merit, Staff Merit, Faculty Promotic '11 Graduate Assistant Raises '11 UFF Merit Increase Adjustments '11 Ofelge RCM Corrections imp Start gislative Special '13 Strategic Funding tility Saving '11 Support Unit and State Funded Center Rais '12 Graduate/Professional Tuition Increase Gre	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0 0 1,929,515 177,841 84,413 0 2,368,443 3,482,775 0 669,809	78,659,169           (783,376)           (936,483)           (8,917,666)           (436,362)           10,672,968           78,258,251           386,826           0           0           1,929,515           177,841           84,413           0           1,056,443           3,942,021           53,436           707,774           0	(2,671 (115 52 64 (25) (50 (2,746 1,312 (459 (53
bbTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers nocollected rudent Services and Library Overhead Addback ball State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lisc Provost Allocation (11 Faculty Merit, Staff Merit, Faculty Promotion (11 Graduate Assistant Raises (11 UFF Merit Increase Adjustments (11 College RCM Corrections Imp Start gislative Special (13 Strategic Funding tilty Saving (11 Support Unit and State Funded Center Rais (12 Graduate/Professional Tuition Increase Gre rograms Transferred (Teaching Center/Writing	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,962,522 75,511,432 386,826 0 0 1,929,515 177,841 84,413 0 2,368,443 3,482,775 0 669,809 0	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 1,929,515 177,841 84,413 0 1,056,443 3,942,021 53,436 707,774 0 0	(2,671 (115 52 64 (25 (50 (2,746 1,312 (459 (53 (37
bbTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected uident Services and Library Overhead Addback bal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages eaulty Enhancement lisc Provost Allocation /11 Faculty Merit, Staff Merit, Faculty Promotio /11 Graduate Assistant Raises /11 UFF Merit Increase Adjustments /11 College RCM Corrections imp Start egislative Special /13 Strategic Funding tilty Saving /11 Support Unit and State Funded Center Rais /12 Graduate/Professional Tuition Increase Gre rograms Transferred (Teaching Center/Writing /12 Faculty Promotions and SPP	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0 0 1,929,515 177,841 84,413 0 2,368,443 3,482,775 0 669,809	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 1,929,515 177,841 84,413 0 1,056,443 3,942,021 53,436 707,774 0 0	(2,671 (115 52 64 (25 (50 (2,746 1,312 (459 (53 (37 280
bbTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers noollected rudent Services and Library Overhead Addback total State Appropriation and Tuition G Differential Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lisc Provost Allocation (11 Graduate Assistant Raises (11 OFI Merit Increase Adjustments (11 College RCM Corrections mmp Start gislative Special (13 Strategic Funding till Startegic Funding till Suport Unit and State Funded Center Rais for gorams Transferred (Teaching Center/Writing (12 Faculty Promotions and SPP (12 Support Unit Raises	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0 1,929,515 177,841 84,413 0 2,368,443 3,482,775 0 669,809 0 280,708 300,399	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 0 1,929,515 177,841 84,413 0 1,056,443 3,942,021 53,436 707,774 0 0 0 0 0	(2,671 (115 52 64 (25 (50 (2,746) 1,312 (459 (53 (37) 280 300
bbTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers nocollected udent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lise Provost Allocation (11 Faculty Merit, Staff Merit, Faculty Promotio (11 Graduate Assistant Raises (11 College RCM Corrections mp Start egislative Special (13 Strategic Funding tillty Saving (11 Support Unit and State Funded Center Rais (12 Graduate/Professional Tuition Increase Gre orograms Transferred (Teaching Center/Writing (12 Faculty Promotions and SPP (12 Support Unit Raises (13 1% Subvention	288,938,884	30%						75,987,393 (898,965) (883,917) (8,83,641) (461,961) 10,622,522 75,511,432 386,826 0 0 1,929,515 177,841 84,413 0 2,368,443 3,482,775 0 669,809 0 280,708 300,399 (684,032)	78,659,169           (783,376)           (936,483)           (8,917,666)           (436,362)           10,672,968           78,258,251           386,826           0           0           1,929,515           177,841           84,413           0           1,056,443           3,942,021           53,436           707,774           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           1,056,443           3,942,021           53,436           0           0           0           0           0           0           0           0           0           0           0           0           0	(2,671 (115 52 64 (25) (50 (2,746 1,312 (459 (53 (37 280 300 (684
ubTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers ncollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition G Differential Tuition ean's Start Up Packages aculty Enhancement lisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promotio Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections Imp Start gislative Special Y13 Strategic Funding Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gre rograms Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 UK Subvention Y13 Retirement Rate Change	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,962,522 75,511,432 386,826 0 0 1,929,515 177,841 84,413 0 2,368,443 3,482,775 0 669,809 0 280,708 300,399 (684,032) (487,232)	78,659,169 (783,376) (936,483) (8,917,666) (436,362) 10,672,968 78,258,251 386,826 0 0 0 1,929,515 177,841 84,413 0 1,056,443 3,942,021 53,436 707,774 0 0 0 0 0	(2,671 (115 52 64 (25) (50 (2,746 (2,746 (37) (53) (37) (53) (37) (53) (37) (53) (37) (53) (37) (53) (37) (53) (37) (53) (37) (53) (54) (54) (55) (56) (56) (56) (56) (56) (56) (56
uition 30% Enrollment Allocation ubTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers Incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition IG Differential Tuition rean's Start Up Packages aculty Enhancement Misc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promotic Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections ump Start egislative Special Y13 Strategic Funding Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gre rograms Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 I% Subvention Y13 Retirement Rate Change O&M For New Spaces Sirchusta School Fellowshin	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,961) 10,622,522 75,511,432 386,826 0 0 1,929,515 177,841 84,413 0 2,368,443 3,482,775 0 669,809 0 280,708 300,399 (684,032) (487,232) 901,095	78,659,169           (783,376)           (936,483)           (8,917,666)           (436,362)           10,672,968           78,258,251           386,826           0           0           1,929,515           177,841           84,413           0           1,056,443           3,942,021           53,436           707,774           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           1,056,443           3,942,021           53,436           0           0           0           0           0           0           0           0           0           0           0           0           0	(2,671, (115, 52, 64, (25, (50, (2,746, (2,746, (3,7, (459, (53, (37, (459, (53, (37, (487, (487, 901,
ubTotal ess: Statutory Waivers ess: University Waivers ess: GA/FELL and UBOT Waivers Incollected tudent Services and Library Overhead Addback otal State Appropriation and Tuition IG Differential Tuition ean's Start Up Packages aculty Enhancement disc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promotio Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections ump Start egislative Special Y13 Strategic Funding Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gre rograms Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 1% Subvention Y13 Retirement Rate Change	288,938,884	30%						75,987,393 (898,965) (883,917) (8,853,641) (461,962,522 75,511,432 386,826 0 0 1,929,515 177,841 84,413 0 2,368,443 3,482,775 0 669,809 0 280,708 300,399 (684,032) (487,232)	78,659,169           (783,376)           (936,483)           (8,917,666)           (436,362)           10,672,968           78,258,251           386,826           0           0           1,929,515           177,841           84,413           0           1,056,443           3,942,021           53,436           707,774           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           1,056,443           3,942,021           53,436           0           0           0           0           0           0           0           0           0           0           0           0           0	(2,671, (115, 52, 64, (25, (50,

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Engineering		FY12 Budget	Change
Entrepreneur Activities	4,684,527	5,798,352	(1,113,825)
Contracts and Grants	65,553,735	66,357,963	(804,228)
Endowment Earnings and Gifts	4,342,874	4,617,321	(274,447)
Other The Charles Constant of	701,555	577,555	124,000
Total Non-State Revenue	75,282,691	77,351,191	(2,068,501)
Total State and Non-State Revnue	163,969,279	167,562,928	(3,593,649)
Overhead			
Info Technology	2,550,949	2,537,092	13,857
Cost Pool-Auxiliary/Svc Ctrs	166,137	168,309	(2,172)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	2,381,263	2,364,306	16,957
Cost Pool-Incntl_Misc	3,549	4,477	(929)
General Admin	4,896,798	5,028,935	(132,137)
Cost Pool-Auxiliary/Svc Ctrs	318,916	333,617	(14,701)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	4,571,070	4,686,444	(115,374)
Cost Pool-Incntl_Misc	6,812	8,875	(2,063)
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Student Service	5,048,049	5,090,955	(42,906)
Cost Pool-Colleges	5,048,049	5,090,955	(42,907)
Facility	13,996,258	13,234,649	761,609
Cost Pool-Auxiliary/Svc Ctrs	233,376	779,562	(546,186)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	13,762,883	12,455,088	1,307,795
Cost Pool-Incntl_Misc	0	0	0
Library	5,574,473	5,582,013	(7,540)
Cost Pool-Colleges	5,574,473	5,582,013	(7,540)
Cust rouncomeges	5,574,475	5,562,015	(7,340)
Sponsored Project Admin	4,962,889	4,658,217	304,672
Cost Pool-Grant	4,962,889	4,658,217	304,673
			н.
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	37,029,416	36,131,861	897,555
Net Resources Available	126,939,864	131,431,067	(4,491,204)
	120,555,004	131,431,007	(+,+,+,+,+,+,+,+,+,+,+,+,+,+,+,+,+,+,+,

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Journalism & Communication

NEW POLICY-FY 201	LZ-13 KCIVI	Revenues a	ind Costs Alloca	tion - Jou	irnalism	a com	municatio	on	FY12 Budget	Chan
evenue										
	Total State		Total State Appropriation							
	Appropriations	Percent	Teaching Allocation							
	177,956,274	709	6 124,569,392							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course	Total		
CH	6,168			1,178	-	177	-			
leight	1.69			15.06	-	3.35	2.17			
SA-State Approp. 70% Teaching	17.82			17.82	17.82	17.82	17.82			
ate Appropriation 70% Teaching Allocation	185,771	1,012,846		316,005	-	10,568	-	1,857,595	2,210,097	(35
				010,000						
	Total State	Enrollment	Total State Appropriation							
	Appropriations	Allocation Percent	Enrollment Allocation							
	177,956,274	30%	53,386,882							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
н	28,763			1,295	-	177	-			
eight	1.69			15.06	-	3.35	2.17			
A-State Approp. 30% Enrollment	7.77			7.77	7.77	7.77	7.77			
ate Appropriation 30% Enrollment Allocation	377,658	571,798	161,116	151,495	-	4,607	-	1,266,674	1,533,174	(26
		Teaching Allocation	Total Tuition Teaching							
	Total Tuition	Percent	Allocation							
	288,938,884									
	200,930,004	707	202,237,215							
	1	Users	Crudy	Condu	Creating	Exchange	Common			
<b>N</b> 11	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
CH A started	6,268			1,200	-	177	-			
eight	1.69			15.06	-	3.35	2.17			
A-Tuition 70% Teaching	28.52			28.52	28.52	28.52	28.52	2 022 442	2 000 524	
ition 70% Teaching Allocation	302,160			515,412	-	16,913	-	3,022,113	2,900,521	12
		Enrollment	Total Tuition Enrollment							
	Total Tuition	Allocation Percent	Allocation							
	288,938,884	30%	6 86,681,665							
uition 30% Enrollment Allocation								3,032,590	3,158,323	(12
ıbTotal								9,178,972	9,802,115	(6:
										· · · · ·
ss: Statutory Waivers								(108,591)	(97,620)	(1
ss: University Waivers								(106,774)	(116,700)	
ess: GA/FELL and UBOT Waivers								(525,939)	(525,939)	
ncollected								(60,547)	(60,588)	
udent Services and Library Overhead Addback								2,744,761	2,767,730	(2
otal State Appropriation and Tuition								11,121,883	11,768,998	(64
G Differential Tuition								263,923	263,923	
ean's Start Up Packages								750,000	500,000	25
aculty Enhancement								76,980	76,980	_,
isc Provost Allocation								0	0	
(11 Faculty Merit, Staff Merit, Faculty Promotic	ons and SPP Raises							338,448	338,448	
11 Graduate Assistant Raises								22,417	22,417	
11 UFF Merit Increase Adjustments								21,694	21,694	
(11 College RCM Corrections								314,852	314,852	
mp Start								126,900	126,900	
gislative Special								120,000	120,500	
13 Strategic Funding								1,096,470	1,303,446	(20
ility Saving								1,050,470	3,773	(20
L1 Support Unit and State Funded Center Rais	es							103,685	109,562	
2 Graduate/Professional Tuition Increase Gre								105,085	105,502	
ograms Transferred (Teaching Center/Writing								0	0	
0&M For Non State Responsibility Centers								271,026	301,279	(3
12 Faculty Promotions and SPP								6,700	301,279	(-
12 Support Unit Raises								50,048	0	
'13 1% Subvention								44,195	0	
								(87,607)	0	(8
									U	(i
-										
O&M For New Spaces								0	280 700	-
Y13 Retirement Rate Change 'O&M For New Spaces Graduate School Fellowship Total State Revenue								295,557 <b>14,817,171</b>	280,706 <b>15,432,977</b>	1 (61

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Journalism & Commu	nication	FY12 Budget	Change
Entrepreneur Activities	1,489,000	1,425,208	63,792
Contracts and Grants	1,321,526	1,029,867	291,659
Endowment Earnings and Gifts	3,523,790	3,310,954	212,836
Other	178,800	152,550	26,250
Total Non-State Revenue	6,513,116	5,918,579	594,537
Total State and Non-State Revnue	21,330,287	21,351,556	(21,269)
Overhead			
Info Technology	458,809	473,561	(14,752)
Cost Pool-Auxiliary/Svc Ctrs	45,699	49,039	(3,340)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	408,122	417,518	(9,396)
Cost Pool-Incnt_Misc	4,988	7,004	(2,016)
General Admin	880,730	938,675	(57,945)
Cost Pool-Auxiliary/Svc Ctrs	87,723	97,203	(9,479)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	783,431	827,589	(44,158)
Cost Pool-Incntl_Misc	9,576	13,883	(4,308)
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	0	0	0
Cost Pool-Incnt_Misc	0	0	0
Student Service	1,286,274	1,304,159	(17,885)
Cost Pool-Colleges	1,286,274	1,304,159	(17,884)
Facility	943,119	934,553	8,566
Cost Pool-Auxiliary/Svc Ctrs	320,889	351,098	(30,209)
Cost Pool-Clinical Practice	520,000	0	0
Cost Pool-Colleges	622,230	583,454	38,776
Cost Pool-Incntl_Misc	0	0	0
Library	1,458,487	1,463,571	(5,084)
Cost Pool-Colleges	1,458,487	1,463,571	(5,084)
Sponsored Project Admin	171,546	148,924	22,622
Cost Pool-Grant	171,546	148,924	22,622
Dand Dave ant	2	2	
Bond Payment Cost Pool-Grants	0	0	0
	F 400.005		
Total Overhead	5,198,965	5,263,443	(64,478)
Net Resources Available	16,131,322	16,088,113	43,209

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Law

INEVV I	OLICY-FY	2012-13 KC	vi Revenues and	COSTS AI	location	i - Law			FY12 Budget	Change
levenue	Total State	Teaching Allocation	Total State Appropriation							
	Appropriations		Teaching Allocation							
	177,956,274	1 709	% 124,569,392							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course	Total		
SCH Weight	-	-	3,214 7.94	28,790 7.96	-	- 3.35	- 2.17			
BSA-State Approp. 70% Teaching	- 17.82	. 17.82		17.82	- 17.82	17.82	17.82			
State Appropriation 70% Teaching Allocation	-	-	454,640	4,083,129	-	-	-	4,537,769	5,760,374	(1,222,605
	Total State	Enrollment	Total State Appropriation							-
	Appropriations		Enrollment Allocation							
	177,956,274		% 53,386,882							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
SCH	163	3 23		29,238	-	-	-			
Weight BSA-State Approp. 30% Enrollment	- 7.77	- 7.77	7.94	7.96 7.77	- 7.77	3.35 7.77	2.17 7.77			
State Appropriation 30% Enrollment Allocation	-	-	196,886	1,807,538	-	-	-	2,004,424	2,563,984	(559,560
PP - P				,,						
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884									
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
SCH	-	-	3,551	29,013	-	-	-			
Weight	-	-	7.94	7.96	-	3.35	2.17			
BSA-Tuition 70% Teaching Tuition 70% Teaching Allocation	28.52	28.52	28.52 803,931	28.52 6,585,314	28.52	28.52	28.52	7,389,244	7,594,556	(205,312
Tutton 70% reaching Allocation				0,363,514	-	-	-	7,569,244	7,394,330	(203,312
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation							
	288,938,884									
Tuition 30% Enrollment Allocation								5,250,240	5,064,811	185,428
SubTotal								19,181,677	20,983,726	(1,802,049
Less: Statutory Waivers								(226,928)	(208,979)	(17,948
Less: University Waivers								(223,129)	(249,824)	26,694
Less: GA/FELL and UBOT Waivers								(252,530)	(265,821)	13,291
Uncollected								(126,395)	(126,594)	199
Student Services and Library Overhead Addback								2,911,698	2,958,700	(47,002
Total State Appropriation and Tuition								21,264,393	23,091,209	(1,826,816
UG Differential Tuition								0	0	C
Dean's Start Up Packages								0	0	0
Faculty Enhancement Misc Provost Allocation								0 12,780	0 12,780	(
FY11 Faculty Merit, Staff Merit, Faculty Promoti	ons and SPP Raise	s						737,855	737,855	(
FY11 Graduate Assistant Raises								0	0	C
FY11 UFF Merit Increase Adjustments								0	0	C
FY11 College RCM Corrections								0	0	0
Jump Start Legislative Special								394,470	261,414 0	133,056
FY13 Strategic Funding								2,631,569	2,626,428	5,141
Utility Saving								0	6,809	(6,809
FY11 Support Unit and State Funded Center Rai								123,528	130,530	(7,002
FY12 Graduate/Professional Tuition Increase Gr								714,211	714,211	C
Programs Transferred (Teaching Center/Writing	Program)								0	(
								103,168	0	103,168
EV12 Eaculty Promotions and SPP								53,788	0	53,788
									2	
FY12 Support Unit Raises								622,892	0	622,892
FY12 Support Unit Raises FY13 1% Subvention FY13 Retirement Rate Change								622,892 (175,246)	0	(175,246
FY12 Faculty Promotions and SPP FY12 Support Unit Raises FY13 1% Subvention FY13 Retirement Rate Change PO&M For New Spaces									0 0	(175,246 0
FY12 Support Unit Raises FY13 1% Subvention FY13 Retirement Rate Change								(175,246)	0	622,892 (175,246 0 0 (1,097,827

NEW POLICY-	FY 2012-13 RCM Revenues and Costs Allocation - Law	FY12 Budget	Change
Entrepreneur Activities Contracts and Grants Endowment Earnings and Gifts Other Total Non-State Revenue	1,111,372 114,350 3,216,890 0 <b>4,442,618</b>	625,860 386,794 2,741,638 0 <b>3,754,292</b>	485,512 (272,444) 475,258 0 <b>688,326</b>
Total State and Non-State Revnue		31,335,527	(409,502)
Overhead			
Info Technology	901,572	912,709	(11,137)
Cost Pool-Auxiliary/Svc Ctrs	4,412	8,322	(3,910)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	888,187	892,376	(4,189)
Cost Pool-Incntl_Misc	8,973	12,012	(3,039)
General Admin	1,730,656	1,809,141	(78,485)
Cost Pool-Auxiliary/Svc Ctrs	8,469	16,495	(8,025)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	1,704,963	1,768,836	(63,874)
Cost Pool-Incntl_Misc	17,224	23,809	(6,585)
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Student Service	556,750	603,752	(47,002)
Cost Pool-Colleges	556,750	603,752	(47,002)
Facility	1,697,250	1,686,272	10,978
Cost Pool-Auxiliary/Svc Ctrs	86,920	107,640	(20,720)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	1,610,330	1,578,632	31,698
Cost Pool-Incntl_Misc	0	0	0
Library	0	0	0
Cost Pool-Colleges	0	0	0
Sponsored Project Admin	18,244	18,085	159
Cost Pool-Grant	18,244	18,085	159
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	4,904,472	5,029,959	(125,487)
Net Resources Available	26,021,554	26,305,568	(284,014)

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Health & Human Performance

NEW POLICY-FY 201									Filz Budget	Chang
evenue										
	Total State		Total State Appropriation							
	Appropriations	Percent	Teaching Allocation							
	177,956,274	70%	124,569,392							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course	Total		
сн	13,513		4,329	1,520	-	48	-			
Veight	1.74		8.79	13.19	-	3.35	2.17			
SA-State Approp. 70% Teaching	17.82		17.82	17.82	17.82	17.82	17.82			
tate Appropriation 70% Teaching Allocation	418,982	1,240,472	678,027	357,085	-	2,866		2,697,431	3,116,957	(419
						_,				
	Total State	Enrollment	Total State Appropriation							
	Appropriations	Allocation Percent	Enrollment Allocation							
	177,956,274	30%	53,386,882							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
СН	17,984		4,148	1,669	-	48	-			
Veight	1.74		8.79	13.19	-	3.35	2.17			
SA-State Approp. 30% Enrollment	7.77	7.77	7.77	7.77	7.77	7.77	7.77			
ate Appropriation 30% Enrollment Allocation	243,060	545,822	283,233	170,920	-	1,249	-	1,244,284	1,432,910	(188
		Tooching Allocation	Total Tuition Teaching							
	Total Tuition	Percent	Allocation							
	288,938,884									
	200,930,004	70%	202,237,219							
			ē. 11			Exchange	Common			
<u></u>	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
CH	13,718		4,439	1,546	-	48	-			
Veight	1.74		8.79	13.19	-	3.35	2.17			
SA-Tuition 70% Teaching	28.52	28.52	28.52	28.52	28.52	28.52	28.52	4 200 000	4 4 00 007	204
uition 70% Teaching Allocation	680,729		1,112,845	581,272	-	4,587	-	4,390,088	4,109,007	281
		Enrollment	Total Tuition Enrollment							
	Total Tuition	Allocation Percent	Allocation							
	288,938,884	30%	86,681,665							
uition 30% Enrollment Allocation								2,838,215	2,744,174	94
ubTotal								11,170,018	11,403,048	(233
ess: Statutory Waivers								(132,146)	(113,564)	(18
ess: University Waivers								(129,934)	(135,760)	5
ess: GA/FELL and UBOT Waivers								(400,000)	(435,000)	35
Incollected								(72,283)	(68,532)	(3
tudent Services and Library Overhead Addback								2,278,041	2,304,497	(26
otal State Appropriation and Tuition								12,713,696	12,954,689	(240
IG Differential Tuition								263,754	263,754	
ean's Start Up Packages										
aculty Enhancement								0	0	
lisc Provost Allocation	ons and SPP Raises							0 0 0	0 0 0	
lisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti	ons and SPP Raises							0 0 308,652	0 0 0 308,652	
flisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises	ons and SPP Raises							0 0 308,652 24,810	0 0 308,652 24,810	
flisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments	ons and SPP Raises							0 0 308,652	0 0 0 308,652	
lisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections	ons and SPP Raises							0 0 308,652 24,810 5,325 0	0 0 308,652 24,810 5,325 0	85
lisc Provost Allocation (11 Faculty Merit, Staff Merit, Faculty Promoti (11 Graduate Assistant Raises (11 UFF Merit Increase Adjustments (11 College RCM Corrections ump Start	ons and SPP Raises							0 0 308,652 24,810 5,325	0 0 308,652 24,810 5,325	88
lisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections Jmp Start egislative Special	ons and SPP Raises							0 0 308,652 24,810 5,325 0 268,961	0 0 308,652 24,810 5,325 0 180,257 0	
lisc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promoti (11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments (11 College RCM Corrections mp Start gislative Special 11 S trategic Funding	ons and SPP Raises							0 0 308,652 24,810 5,325 0	0 0 308,652 24,810 5,325 0 180,257 0 851,502	(115
lisc Provost Allocation '11 Faculty Merit, Staff Merit, Faculty Promoti '11 Graduate Assistant Raises '11 UFF Merit Increase Adjustments '11 College RCM Corrections imp Start sgislative Special '13 Strategic Funding tillty Saving								0 0 308,652 24,810 5,325 0 268,961 735,908 0	0 0 308,652 24,810 5,325 0 180,257 0 851,502 5,208	(115 (5
lisc Provost Allocation '11 Faculty Merit, Staff Merit, Faculty Promoti '11 Graduate Assistant Raises '11 UFF Merit Increase Adjustments '11 College RCM Corrections Imp Start gislative Special '13 Strategic Funding Iilty Saving '11 Support Unit and State Funded Center Rais	ses							0 0 308,652 24,810 5,325 0 268,961 735,908	0 0 308,652 24,810 5,325 0 180,257 0 851,502	(115
lisc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promoti 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 College RCM Corrections Imp Start gislative Special 13 Strategic Funding tility Saving 11 Support Unit and State Funded Center Rais 12 Graduate/Professional Tuition Increase Gr	ses eater than 10%							0 0 308,652 24,810 5,325 0 268,961 735,908 0 102,645	0 0 308,652 24,810 5,325 0 180,257 0 851,502 5,208 108,463	(115 (5
lisc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promoti 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 College RCM Corrections Imp Start gislative Special 13 Strategic Funding tility Saving 11 Support Unit and State Funded Center Rais 12 Graduate/Professional Tuition Increase Gr	ses eater than 10%							0 0 308,652 24,810 5,325 0 268,961 735,908 0 102,645	0 0 308,652 24,810 5,325 0 180,257 0 851,502 5,208 108,463 0	(115 (5
lisc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promoti 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 College RCM Corrections Imp Start egislative Special 13 Strategic Funding tility Saving 11 Support Unit and State Funded Center Rais 12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing	ses eater than 10%							0 0 308,652 24,810 5,325 0 268,961 735,908 0 102,645 0	0 0 308,652 24,810 5,325 0 180,257 0 851,502 5,208 108,463 0 0 0	(115 (5 (5
Alisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 OFF Merit Increase Adjustments Y11 College RCM Corrections Jmp Start ggislative Special Y13 Strategic Funding Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP	ses eater than 10%							0 0 308,652 24,810 5,325 0 268,961 735,908 0 102,645 0 29,446	0 0 308,652 24,810 5,325 0 180,257 0 851,502 5,208 108,463 0 0 0 0 0	(115 (5 (5
lisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 UFF Merit Increase Adjustments Y11 Oclege RCM Corrections Jmp Start ggislative Special Y13 Strategic Funding tility Saving Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises	ses eater than 10%							0 0 308,652 24,810 5,325 0 268,961 735,908 0 102,645 0 29,446 47,998	0 0 308,652 24,810 5,325 0 180,257 0 851,502 5,208 108,463 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(115 (5 (5 29 47
Alisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 OFF Merit Increase Adjustments Y11 College RCM Corrections ump Start egislative Special Y13 Strategic Funding Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 1% Subvention	ses eater than 10%							0 0 0 308,652 24,810 5,325 0 268,961 735,908 0 102,645 0 29,446 47,998 (107,332)	0 0 308,652 24,810 5,325 0 180,257 0 851,502 5,208 108,463 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(115 (5 (5 (107) (107)
Misc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 OFF Merit Increase Adjustments Y11 OFI Merit Increase Adjustments Y11 College RCM Corrections ump Start egislative Special Y13 Strategic Funding Jtility Saving Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gr rrograms Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 Subvention Y13 Retirement Rate Change	ses eater than 10%							0 0 308,652 24,810 5,325 0 268,961 735,908 0 102,645 0 29,446 47,998 (107,332) (75,683)	0 0 308,652 24,810 5,325 0 180,257 0 851,502 5,208 108,463 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(115 (5 (5 29 47 (107
Visc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments Y11 College RCM Corrections ump Start egislative Special Y13 Strategic Funding Y11 Support Unit and State Funded Center Rais Y12 Graduate/Professional Tuition Increase Gr Programs Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 Né Subvention Y13 Retirement Rate Change '08M For New Spaces	ses eater than 10%							0 0 308,652 24,810 5,325 0 268,961 735,908 0 102,645 0 29,446 47,998 (107,332) (75,683) 0	0 0 308,652 24,810 5,325 0 180,257 0 851,502 5,208 108,463 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	88 (115 (5 (5 29 47 (107 (75 (75
Faculty Enhancement Wisc Provost Allocation Y11 Faculty Merit, Staff Merit, Faculty Promoti Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments FY11 College RCM Corrections Jump Start Legislative Special Y13 Strategic Funding Jtility Saving Y11 Support Unit and State Funded Center Rais FY12 Graduate/Professional Tuition Increase Gr Programs Transferred (Teaching Center/Writing FY12 Faculty Promotions and SPP Y12 Support Unit Raises FY13 ty Subvention FY13 Subvention TY13 Retirement Rate Change Y04M For New Spaces Graduate School Fellowship Fotal State Revenue	ses eater than 10%							0 0 308,652 24,810 5,325 0 268,961 735,908 0 102,645 0 29,446 47,998 (107,332) (75,683)	0 0 308,652 24,810 5,325 0 180,257 0 851,502 5,208 108,463 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(115 (5 (5 29 47 (107

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Health & Hu	man Performance	FY12 Budget	Change
Entrepreneur Activities	1,447,050	783,295	663,755
Contracts and Grants	2,778,197	4,314,610	(1,536,413)
Endowment Earnings and Gifts	408,292	432,611	(24,319)
Other	81,770	88,537	(6,767)
Total Non-State Revenue	4,715,309	5,619,053	(903,743)
Total State and Non-State Revnue	19,407,627	20,649,034	(1,241,407)
Overhead			
Info Technology	446,897	431,774	15,123
Cost Pool-Auxiliary/Svc Ctrs	24,392	24,685	(294)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	418,301	405,808	12,493
Cost Pool-Incntl_Misc	4,204	1,280	2,923
General Admin	857,862	855,848	2,014
Cost Pool-Auxiliary/Svc Ctrs	46,822	48,931	(2,108)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	802,970	804,379	(1,409)
Cost Pool-Incntl_Misc	8,070	2,538	5,532
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Student Service	1,070,967	1,090,698	(19,731)
Cost Pool-Colleges	1,070,967	1,090,698	(19,731)
Facility	1,311,800	1,289,782	22,018
Cost Pool-Auxiliary/Svc Ctrs	154,373	190,114	(35,741)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	1,157,427	1,099,668	57,759
Cost Pool-Incntl_Misc	0	0	0
Library	1,207,075	1,213,799	(6,724)
Cost Pool-Colleges	1,207,075	1,213,799	(6,725)
Sponsored Project Admin	419,358	391,620	27,738
Cost Pool-Grant	419,358	391,620	27,738
Bond Payment	0_	0_	0
Cost Pool-Grants	0	0	0
Total Overhead	5,313,958	5,273,521	40,437
Net Resources Available	14,093,668	15,375,513	(1,281,844)

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Veterinary Medicine

## FY12 Budget Change

NEW POLICY-F	Y 2012-13	KCIVI Keven	ues and Costs A	location	- veter	nary we	aicine		FY12 Budget	Change
levenue	Total State Appropriations	0	Total State Appropriation Teaching Allocation							
	177,956,274									
						Exchange	Common			
СН	Lower	Upper 143	Grad I 476	Grad II 463	Grad III 13,907	Program -	Course -	Total		
Veight	-	7.97		13.40	27.33	3.35	2.17			
SA-State Approp. 70% Teaching	17.82			17.82	17.82	17.82	17.82			
tate Appropriation 70% Teaching Allocation	-	20,309	38,588	110,463	6,771,408	-	-	6,940,768	8,307,613	(1,366,
	Total State	Enrollment	Total State Appropriation Enrollment Allocation							
	Appropriations 177,956,274									
			· · · ·			Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
CH /eight	- 3	- 7.97	567 4.55	464 13.40	13,907 27.33	- 3.35	- 2.17			
SA-State Approp. 30% Enrollment	7.77		7.77	7.77	7.77	7.77	7.77			
tate Appropriation 30% Enrollment Allocation	-	-	20,058	48,308	2,951,716	-	-	3,020,082	3,624,900	(604,
		Teaching Allocation	Total Tuition Teaching							
	Total Tuition	Percent	Allocation							
	288,938,884	709	202,257,219			Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
СН	-	144	496	473	13,907	-	-			
Veight SA-Tuition 70% Teaching	- 28.52	7.97		13.40 28.52	27.33 28.52	3.35 28.52	2.17 28.52			
uition 70% Teaching Allocation		32,730		180,804	10,837,243	-	-	11,115,197	10,739,351	375,
		Enrollment	Total Tuition Enrollment							
	Total Tuition 288,938,884	Allocation Percent 30%	Allocation 86,681,665							
uition 30% Enrollment Allocation								2,422,735	2,371,394	51,
ubTotal								23,498,782	25,043,258	(1,544,
ess: Statutory Waivers								(278,001)	(249,409)	(28,
ess: University Waivers ess: GA/FELL and UBOT Waivers								(273,347) (249,243)	(298,155) (132,698)	24 (116
Incollected								(135,379)	(131,107)	(110)
tudent Services and Library Overhead Addback	¢							716,265	716,710	(
otal State Appropriation and Tuition								23,279,076	24,948,600	(1,669,
IG Differential Tuition								0	0	
ean's Start Up Packages aculty Enhancement								0	0	
lisc Provost Allocation								0	0	
Y11 Faculty Merit, Staff Merit, Faculty Promoti	ions and SPP Raises	s						678,016	678,016	
Y11 Graduate Assistant Raises Y11 UFF Merit Increase Adjustments								11,112 0	11,112 0	
Y11 College RCM Corrections								0	0	
ump Start								254,058	254,058 0	
								348,460	2,470,872	(2,122,
								348,400		
/13 Strategic Funding tility Saving								0	14,416	
Y13 Strategic Funding tility Saving Y11 Support Unit and State Funded Center Rai								0 172,086	181,840	
/13 Strategic Funding tility Saving /11 Support Unit and State Funded Center Rai /12 Graduate/Professional Tuition Increase Gr	eater than 10%							0	181,840 0 0	
Y13 Strategic Funding tility Saving Y11 Support Unit and State Funded Center Rai Y12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing	eater than 10%							0 172,086 0	181,840 0 0 0	(9
Y13 Strategic Funding tility Saving Y11 Support Unit and State Funded Center Rai Y12 Graduate/Professional Tuition Increase Gr rograms Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP	eater than 10%							0 172,086	181,840 0 0	(9, 23,
Y13 Strategic Funding t/lilty Saving Y11 Support Unit and State Funded Center Rai Y12 Graduate/Professional Tuition Increase Gr Programs Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 1% Subvention	eater than 10%							0 172,086 0 23,822 80,827 (213,104)	181,840 0 0 0 0 0 0	(9, 23, 80, (213,
Y13 Strategic Funding Jtility Saving Y11 Support Unit and State Funded Center Rai: Y12 Graduate/Professional Tuition Increase Gr programs Transferred (Teaching Center/Writing Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 Netirement Rate Change	eater than 10%							0 172,086 0 23,822 80,827 (213,104) (94,800)	181,840 0 0 0 0 0	(9, 23, 80, (213, (94,
Legislative Special FY13 Strategic Funding Utility Saving FY11 Support Unit and State Funded Center Rai FY12 Graduate/Professional Tuition Increase Gr Programs Transferred (Teaching Center/Writing FY12 Faculty Promotions and SPP FY12 Support Unit Raises FY13 1% Subvention FY13 Retirement Rate Change PO&M For New Spaces Graduate School Fellowship	eater than 10%							0 172,086 0 23,822 80,827 (213,104)	181,840 0 0 0 0 0 0	(14, (9, 23, 80, (213, (94, 1,674, 27,

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NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Veterinary Medicin	e	FY12 Budget	Change
Entrepreneur Activities	23,337,754	19,541,076	3,796,678
Contracts and Grants	5,720,151	8,893,944	(3,173,793
Endowment Earnings and Gifts	2,259,239	2,312,853	(53,614
Dther	0	0	0
Total Non-State Revenue	31,317,144	30,747,873	569,271
Total State and Non-State Revnue	57,752,651	59,501,149	(1,748,498)
verhead			
info Technology	1,027,801	1,034,828	(7,027)
Cost Pool-Auxiliary/Svc Ctrs	109,006	120,715	(11,708
Cost Pool-Clinical Practice	2,432	1,720	712
Cost Pool-Colleges	851,236	850,225	1,010
Cost Pool-Incnt Misc	65,126	62,168	2,958
General Admin	1,952,941	2,033,690	(80,749)
Cost Pool-Auxiliary/Svc Ctrs	209,248	239,276	(30,028)
Cost Pool-Clinical Practice	3,602	2,636	965
Cost Pool-Colleges	1,634,031	1,685,287	(51,256)
Cost Pool-Incnt Misc	106,060	106,490	(430)
HSC Admin	778,271	826,671	(48,400)
Cost Pool-Auxiliary/Svc Ctrs	84,547	98,634	(14,087)
Cost Pool-Clinical Practice	16,483	12,963	3,520
Cost Pool-Colleges	660,232	694,702	(34,470)
Cost Pool-Incntl_Misc	17,009	20,373	(3,364)
Student Service	275,262	274,934	328
Cost Pool-Colleges	275,262	274,934	328
Facility	4,482,190	3,570,505	911,685
Cost Pool-Auxiliary/Svc Ctrs	0	79,604	(79,604)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	4,482,190	3,490,901	991,289
Cost Pool-Incntl_Misc	0	0	0
Library	441,003	441,776	(773)
Cost Pool-Colleges	441,003	441,776	(774)
Sponsored Project Admin	687,754	603,360	84,394
Cost Pool-Grant	687,754	603,360	84,394
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	9,645,222	8,785,764	859,458

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Medicine

Revenue



Revenue	Total State Appropriations 177,956,274	Percent	Total State Appropriation Teaching Allocation % 124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH Weight BSA-State Approp. 70% Teaching	- - 17.82	11,386 8.87 2 17.82	9.10	6,330 16.02 17.82	21,533 34.29 17.82	- 3.35 17.82	- 2.17 17.82			
State Appropriation 70% Teaching Allocation	-	1,799,866		1,806,952	13,157,029	-	-	17,661,612	20,852,026	(3,190,414)
	Total State Appropriations 177,956,274		Total State Appropriation Enrollment Allocation % 53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course			
SCH	23	3 32 8.87		6,161	21,533	-	-			
Weight BSA-State Approp. 30% Enrollment	- 7.77			16.02 7.77	34.29 7.77	3.35 7.77	2.17 7.77			
State Appropriation 30% Enrollment Allocation	-	2,171		766,637	5,735,265	-	-	6,879,552	8,084,420	(1,204,868)
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884	705	% 202,257,219							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course			
SCH	-	11,485		6,393	21,533	-	-			
Weight	-	8.87		16.02	34.29	3.35	2.17			
BSA-Tuition 70% Teaching Tuition 70% Teaching Allocation		28.52 2,905,628		28.52	28.52 21,057,057	- 28.52	28.52	28,340,575	26,991,546	1,349,029
	Total Tuition 288,938,884	Enrollment Allocation Percent 309	Total Tuition Enrollment Allocation % 86,681,665							
Tuition 30% Enrollment Allocation								5,913,928	5,468,067	445,861
SubTotal								58,795,667	61,396,058	(2,600,392)
Less: Statutory Waivers								(695,579)	(611,451)	(84,128)
Less: University Waivers								(683,935)	(730,956)	47,021
Less: GA/FELL and UBOT Waivers Uncollected								(647,389) (342,545)	(697,249) (324,596)	49,860 (17,949)
Student Services and Library Overhead Addback								2,453,828	2,506,544	(52,716)
Total State Appropriation and Tuition								58,880,046	61,538,351	(2,658,305)
UG Differential Tuition Dean's Start Up Packages								0 0	0 0	0
Faculty Enhancement								0	0	0
Misc Provost Allocation								0	0	0
FY11 Faculty Merit, Staff Merit, Faculty Promotio	ons and SPP Raises	s						2,486,060	2,486,060	0
FY11 Graduate Assistant Raises FY11 UFF Merit Increase Adjustments								38,663 0	38,663 0	0
FY11 College RCM Corrections								0	2,000,000	(2,000,000)
Jump Start								1,200,000	1,200,000	0
Legislative Special								5,000,000	5,000,000	0
FY13 Strategic Funding Utility Saving								1,430,527 0	5,448,329 50,002	(4,017,802) (50,002)
FY11 Support Unit and State Funded Center Rais	es							438,284	463,126	(24,842)
FY12 Graduate/Professional Tuition Increase Gre Programs Transferred (Teaching Center/Writing	eater than 10%							63,201	63,201 0	0
Transience (reaching center/ Whiting									0	0
FY12 Faculty Promotions and SPP								536,963	0	536,963
FY12 Support Unit Raises FY13 1% Subvention								265,692 (481,155)	0 0	265,692 (481,155)
FY13 1% Subvention FY13 Retirement Rate Change								(605,171)	0	(605,171)
PO&M For New Spaces								1,502,257	Ū	1,502,257
Graduate School Fellowship								1,025,577	842,631	182,946
Total State Revenue								71,780,944	79,130,363	(7,349,419)

NEW POLICY-FY 2012-13 RCM Revenues and Costs	Allocation - Medicine	FY12 Budget	Change
Entrepreneur Activities	407,439,204	357,088,739	50,350,465
Contracts and Grants	239,610,164	266,519,783	(26,909,619)
Endowment Earnings and Gifts	19,533,389	15,456,705	4,076,684
Other	48,137	60,044	(11,907)
Total Non-State Revenue	666,630,894	603,133,368	63,497,526
Total State and Non-State Revnue	738,411,838	682,263,731	56,148,107
Overhead			
Info Technology	3,568,956	3,178,709	390,247
Cost Pool-Auxiliary/Svc Ctrs	92,617	89,370	3,248
Cost Pool-Clinical Practice	1,099,711	1,032,202	67,509
Cost Pool-Colleges	2,160,522	1,942,338	218,183
Cost Pool-Incnt_Misc	216,106	114,799	101,307
General Admin	6,294,788	5,836,745	458,043
Cost Pool-Auxiliary/Svc Ctrs	177,788	177,145	643
Cost Pool-Clinical Practice	1,628,412	1,582,015	46,397
Cost Pool-Colleges	4,147,334	3,850,035	297,300
Cost Pool-Incnt_Misc	341,254	227,550	113,704
HSC Admin	9,237,462	9,532,858	(295,396)
Cost Pool-Auxiliary/Svc Ctrs	71,835	73,022	(1,187)
Cost Pool-Clinical Practice	7,452,330	7,778,990	(326,660)
Cost Pool-Colleges	1,675,735	1,587,046	88,689
Cost Pool-Incntl_Misc	37,562	93,800	(56,238)
Student Service	616,670_	633,387	(16,717)
Cost Pool-Colleges	616,670	633,387	(16,717)
Facility	12,693,600	12,384,094	309,506
Cost Pool-Auxiliary/Svc Ctrs	56,055	185,600	(129,545)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	12,637,545	12,198,494	439,051
Cost Pool-Incntl_Misc	0	0	0
Library	1,837,157	1,873,157	(36,000)
Cost Pool-Colleges	1,837,157	1,873,157	(36,000)
Cost Pool-Colleges	1,857,157	1,873,137	(36,000)
Sponsored Project Admin	14,597,353	18,072,226	(3,474,873)
Cost Pool-Grant	14,597,353	18,072,226	(3,474,874)
Bond Payment	1 533 490	1 500 100	0
Cost Pool-Grants	<u> </u>	1,533,180	0
Total Overhead	50,379,167	53,044,356	(2,665,189)
Net Resources Available	688,032,672	629,219,375	58,813,297
*For Entrepreneur Activities Faculty Practice Revenue, we used Faculty Practice Operating Budget Schedule I instead of the All F	unds Budget.		

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Nursing

NEW PU		<b>J1Z-13 KCIVI</b>	Revenues and C	osts Alio	cation -	Nursing			FF12 Budget	Change
levenue	Total State Appropriations	Percent	Total State Appropriation Teaching Allocation							
	177,956,274	709	6 124,569,392							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course	Total		
SCH Neight	-	10,132		4,105	-	-	- 2.17			
weight 3SA-State Approp. 70% Teaching	- 17.82	6.83 17.82		10.76 17.82	- 17.82	3.35 17.82	17.82			
State Appropriation 70% Teaching Allocation		1,232,196		786,762	-	-	-	2,202,213	2,379,637	(177,42
	Total State	Enrollment	Total State Appropriation							
	Appropriations		Enrollment Allocation							
	177,956,274									
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
SCH	9,648		,	4,458	-	-	-			
Weight	-	6.83		10.76	-	3.35	2.17			
BSA-State Approp. 30% Enrollment State Appropriation 30% Enrollment Allocation	7.77	7.77 718,534		7.77 372,407	7.77	7.77	7.77	1,170,915	1,275,423	(104,50
state Appropriation 50% Enrollment Allocation				572,407	-	-		1,170,915	1,275,425	(104,50
			Total Tuition Teaching							
	Total Tuition 288,938,884	Percent	Allocation							
	288,938,884	709	6 202,257,219			E	<b>6</b>			
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course			
SCH	-	10,151	2,684	4,220	-	-	-			
Weight	-	6.83		10.76	-	3.35	2.17			
BSA-Tuition 70% Teaching	28.52			28.52	28.52	28.52	28.52			
Tuition 70% Teaching Allocation	-	1,975,755	298,461	1,294,442	-	-	-	3,568,659	3,130,785	437,87
		Enrollment	Total Tuition Enrollment							
	Total Tuition 288,938,884	Allocation Percent 309	Allocation 86,681,665							
Tuition 30% Enrollment Allocation	288,538,884	. 307	80,081,005					1,553,986	1,454,259	99,72
SubTotal								8,495,773	8,240,104	255,669
Less: Statutory Waivers								(100,509)	(82,064)	(18,44)
Less: University Waivers Less: GA/FELL and UBOT Waivers								(98,826) (64,106)	(98,103) (103,814)	<mark>(72</mark> 39,70
Uncollected								(51,226)	(45,850)	(5,37
Student Services and Library Overhead Addback								1,050,356	1,010,087	40,26
Total State Appropriation and Tuition								9,231,461	8,920,359	311,102
UG Differential Tuition								100,000	100,000	
Dean's Start Up Packages								0	0	(
Faculty Enhancement								0	0	
Misc Provost Allocation								0	0	(
FY11 Faculty Merit, Staff Merit, Faculty Promotion	ons and SPP Raises	S						266,960	266,960	
FY11 Graduate Assistant Raises								900 0	900	
FY11 UFF Merit Increase Adjustments FY11 College RCM Corrections								0	0	
lump Start								0	0	
Legislative Special								-	0	
FY13 Strategic Funding								347,695	997,368	(649,67
Jtility Saving								0	1,592	(1,59)
Y11 Support Unit and State Funded Center Rais								67,756	71,596	(3,84)
FY12 Graduate/Professional Tuition Increase Gro								0	0 0	
Programs Transferred (Teaching Center/Writing	riogram)								0	
Y12 Faculty Promotions and SPP								9,560	0	9,56
FY12 Support Unit Raises								26,581	0	26,58
112 Support Onit Maises								(84,355)	0	(84,35
FY13 1% Subvention FY13 Retirement Rate Change								(65,717)	0	
FY13 1% Subvention FY13 Retirement Rate Change PO&M For New Spaces								0		
FY13 1% Subvention FY13 1% Subvention FY13 Retirement Rate Change PO&M For New Spaces Graduate School Fellowship Total State Revenue									0 172,548 <b>10,531,323</b>	(65,713 ( (47,548 <b>(505,48</b> 2)

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Nursing		FY12 Budget	Change
Entrepreneur Activities Contracts and Grants Endowment Earnings and Gifts Other Total Non-State Revenue	538,960 910,405 1,071,005 104,028 <b>2,624,398</b>	742,750 1,143,215 1,061,479 110,467 <b>3,057,911</b>	(203,790) (232,810) 9,526 (6,439) (433,513)
Total State and Non-State Revnue	12,650,239	13,589,234	(938,995)
Overhead			
Info Technology	330,298	319,659	10,639
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	2,578	2,624	(47)
Cost Pool-Colleges	322,782	316,884	5,897
Cost Pool-Incntl_Misc	4,939	151	4,788
General Admin	632,909	632,438	471
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	3,817	4,022	(205)
Cost Pool-Colleges	619,611	628,117	(8,506)
Cost Pool-Incntl_Misc	9,480	298	9,182
HSC Admin	271,654	278,822	(7,168)
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	17,469	19,779	(2,310)
Cost Pool-Colleges	250,355	258,920	(8,565)
Cost Pool-Incntl_Misc	3,831	123	3,708
Student Service	573,826	545,979	27,847
Cost Pool-Colleges	573,826	545,979	27,847
Facility	391,545	394,169	(2,624)
Cost Pool-Auxiliary/Svc Ctrs	12,224	1,826	10,398
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	379,320	392,343	(13,022)
Cost Pool-Incntl_Misc	0	0	0
Library	476,530	464,108	12,422
Cost Pool-Colleges	476,530	464,108	12,422
Sponsored Project Admin	50,963	59,325	(8,362)
Cost Pool-Grant	50,963	59,325	(8,362)
Bond Payment	0_	0	0
Cost Pool-Grants	0	0	0
Total Overhead	2,727,725	2,694,500	33,225
Net Resources Available	9,922,514	10,894,734	(972,220)
	0,0=2,014		(0)0)

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Pharmacy

## FY12 Budget Change

	ICY-FY 20.	12-13 KCIVI R	evenues and Co	Sts Alloc	ation - F	narmac	y		Filz Budget	Change
evenue	Total State Appropriations	Percent	Total State Appropriation Teaching Allocation							
	177,956,274	709	6 124,569,392							
						Exchange	Common			
	Lower	Upper 71	Grad I 278	Grad II	Grad III	Program	Course	Total		
SCH Neight	-	71 7.46		43,190 4.55	-	- 3.35	- 2.17			
3SA-State Approp. 70% Teaching	- 17.82			4.55	17.82	17.82	17.82			
tate Appropriation 70% Teaching Allocation	-	9,439		3,501,050	-	-	-	3,531,607	4,210,429	(678,8
	Total State	Enrollment	Total State Appropriation							
	Appropriations		Enrollment Allocation							
	177,956,274									
	-					Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
СН	5,181		348	44,649	-	-	-			
Veight	-	7.46		4.55	-	3.35	2.17			
SA-State Approp. 30% Enrollment tate Appropriation 30% Enrollment Allocation	- 7.77	7.77 36,740	7.77 11,524	7.77	7.77	7.77	7.77	1,625,939	1,956,958	(331,0
tate Appropriation 50% Enronment Anotation		30,740	11,524	1,577,075	-	-	-	1,023,939	1,550,558	(551,0
			Total Tuition Teaching							
	Total Tuition	Percent	Allocation							
	288,938,884	70%	6 202,257,219							
			Credit	Gradu	Cardan	Exchange	Common			
СН	Lower	Upper 73	Grad I 296	Grad II 43,323	Grad III	Program -	Course -			
Veight	-	7.46		43,323	-	3.35	2.17			
SA-Tuition 70% Teaching	28.52			28.52	28.52	28.52	28.52			
uition 70% Teaching Allocation	-	15,425	35,987	5,620,480	-	-	-	5,671,893	5,453,498	218,3
	-	Enrollment	Total Tuition Enrollment							
	Total Tuition	Allocation Percent	Allocation							
vition 200/ Encollegant Allocation	288,938,884	309	6 86,681,665					C 08C 0C7	F F77 0F7	500.0
uition 30% Enrollment Allocation								6,086,067	5,577,057	509,0
ubTotal								16,915,506	17,197,941	(282,4
ess: Statutory Waivers								(200,118)	(171,276)	(28,8
ess: University Waivers								(196,768)	(204,752)	7,9
ess: GA/FELL and UBOT Waivers ncollected								(505,119) (117,580)	(497,375) (110,306)	(7,1 (7,1
tudent Services and Library Overhead Addback								2,819,537	2,976,171	(7,2)
otal State Appropriation and Tuition								18,715,458	19,190,404	(474,9
										(474,5
IG Differential Tuition Jean's Start Up Packages								0	0 0	
aculty Enhancement								0	0	
lisc Provost Allocation								0	0	
Y11 Faculty Merit, Staff Merit, Faculty Promoti	ons and SPP Raises	s						494,579	494,579	
(11 Graduate Assistant Raises								27,203	27,203	
(11 UFF Merit Increase Adjustments								0	0	
11 College RCM Corrections								0	0	
ump Start								320,000	0	320,0
egislative Special /13 Strategic Funding								2,008,396	0 1,239,145	769,2
tility Saving								2,008,590	4,926	(4,9
(11 Support Unit and State Funded Center Rais	ses							142,577	150,658	(4,)-
12 Graduate/Professional Tuition Increase Gr								868,373	868,373	
rograms Transferred (Teaching Center/Writing	(Program)								0	
								55,478	0 0	55,4
Y12 Faculty Promotions and SPP								70,343	0	70,3
Y12 Support Unit Raises								(165,317)	0	(165,3
Y12 Support Unit Raises Y13 1% Subvention Y13 Retirement Rate Change								(165,317) (108,555)	0 0	
Y12 Faculty Promotions and SPP Y12 Support Unit Raises Y13 1% Subvention Y13 Retirement Rate Change 20&M For New Spaces								(108,555) 0	0	(165,3 (108,5
Y12 Support Unit Raises Y13 1% Subvention Y13 Retirement Rate Change								(108,555)		

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NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Pharmacy		FY12 Budget	Change
Entrepreneur Activities	12,558,907	17,127,819	(4,568,912)
Contracts and Grants	11,366,760	7,233,207	4,133,553
Endowment Earnings and Gifts	1,438,247	1,103,145	335,102
Other	0		
Total Non-State Revenue	23,925,667	25,464,171	(1,538,504)
Total State and Non-State Revnue	46,694,683	47,794,543	(1,099,861)
Overhead			
Info Technology	856,839	929,863	(73,024)
Cost Pool-Auxiliary/Svc Ctrs	261,535	307,190	(45,655)
Cost Pool-Clinical Practice	5,932	2,480	3,452
Cost Pool-Colleges	576,482	608,339	(31,858)
Cost Pool-Incntl_Misc	12,890	11,854	1,036
General Admin	1,642,184	1,842,027	(199,843)
Cost Pool-Auxiliary/Svc Ctrs	502,042	608,902	(106,860)
Cost Pool-Clinical Practice	8,784	3,800	4,984
Cost Pool-Colleges	1,106,613	1,205,829	(99,215)
Cost Pool-Incntl_Misc	24,745	23,497	1,248
HSC Admin	700,176	776,433	(76,257)
Cost Pool-Auxiliary/Svc Ctrs	202,850	250,999	(48,149)
Cost Pool-Clinical Practice	40,199	18,687	21,512
Cost Pool-Colleges	447,128	497,062	(49,934)
Cost Pool-Incntl_Misc	9,998	9,686	312
Student Service	1,343,208	1,402,820	(59,612)
Cost Pool-Colleges	1,343,208	1,402,820	(59,613)
Facility	1,236,709	1,220,171	16,538
Cost Pool-Auxiliary/Svc Ctrs	1,251	3,203	(1,953)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	1,235,459	1,216,968	18,491
Cost Pool-Incnt1_Misc	0	0	0
Library	1,476,329	1,573,351	(97,022)
Cost Pool-Colleges	1,476,329	1,573,351	(97,022)
Sponsored Project Admin	661,082	706,118	(45,036)
Cost Pool-Grant	661,082	706,118	(45,035)
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	7,916,527	8,450,783	(534,256)
Net Resources Available	38,778,156	39,343,760	(565,605)

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Public Health & Health Professions

Revenue										
	Total State		Total State Appropriation							
			Teaching Allocation							
	177,956,274	70%	6 124,569,392							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course	Total		
SCH	3,185	14,040	8,611	11,409	-	36	-			
Weight	1.05			7.12	-	3.35	2.17			
BSA-State Approp. 70% Teaching	17.82			17.82	17.82	17.82	17.82			
State Appropriation 70% Teaching Allocation	59,819	1,040,606	905,329	1,446,405	-	2,149	-	3,454,308	4,094,339	(640,031)
	Total State	Enrollment	Total State Appropriation							
		Allocation Percent	Enrollment Allocation							
	177,956,274									
	177,550,274	507	55,500,002			E. shares	<b>C</b>			
	Lauran	Linner	Grad I	Credit	Grad III	Exchange Program	Common			
SCH	Lower 15,050	Upper 20,894		Grad II 11,500	Gradill	Program 36	Course -			
	,			,						
Weight	1.05			7.12		3.35	2.17			
BSA-State Approp. 30% Enrollment	7.77			7.77	7.77	7.77	7.77	4.046.256	2 222 555	(406,199)
State Appropriation 30% Enrollment Allocation	123,230	675,035	381,625	635,530	-	937	-	1,816,356	2,222,555	(406,199)
		Teaching Allocation	Total Tuition Teaching							
	Total Tuition	Percent	Allocation							
	288,938,884									
		,				Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
SCH	3,196			11,485	-	36	-			
Weight	1.05			7.12		3.35	2.17			
BSA-Tuition 70% Teaching	28.52			28.52	28.52	28.52	28.52			
Tuition 70% Teaching Allocation	96,083			2,330,307	28.52	3,440	-	5,565,120	5,328,135	236,985
Fution 70% reaching Allocation				2,550,507		5,440		5,505,120	5,520,155	230,505
		Enrollment	Total Tuition Enrollment							
	Total Tuition	Allocation Percent	Allocation							
	288,938,884	30%	6 86,681,665							
Tuition 30% Enrollment Allocation								3,860,591	3,714,804	145,787
SubTotal								14,696,376	15,359,834	(663,457)
Less: Statutory Waivers								(173,865)	(152,970)	(20,894)
Less: University Waivers								(170,954)	(182,868)	11,914
Less: GA/FELL and UBOT Waivers								(539,550)	(335,000)	(204,550)
Uncollected								(94,257)	(90,429)	(3,828)
Student Services and Library Overhead Addback								2,228,016	2,297,871	(69,855)
Total State Appropriation and Tuition								15,945,766	16,896,437	(950,671)
UG Differential Tuition								396,617	396,617	0
Dean's Start Up Packages								0	0	0
Faculty Enhancement								0	0	0
Misc Provost Allocation								0	0	0
FY11 Faculty Merit, Staff Merit, Faculty Promotio	ons and SPP Raises	5						414,322	414,322	0
FY11 Graduate Assistant Raises								30,412	30,412	0
FY11 UFF Merit Increase Adjustments								0	0	0
FY11 College RCM Corrections								0	0	0
Jump Start								350,000	350,000	0
Legislative Special									0	0
FY13 Strategic Funding								626,796	20,877	605,920
Utility Saving								0	5,304	(5,304)
FY11 Support Unit and State Funded Center Raise	es							129,013	136,326	(7,313)
FY12 Graduate/Professional Tuition Increase Gre								0	0	0
Programs Transferred (Teaching Center/Writing F								-	0	0
	<u> </u>								0	0
FY12 Faculty Promotions and SPP								48,841	0	48,841
FY12 Support Unit Raises								59,810	0	59,810
FY13 1% Subvention								(138,942)	0	(138,942)
FY13 Retirement Rate Change								(98,966)	0	(98,966)
PO&M For New Spaces								342,489	Ŭ	342,489
Graduate School Fellowship								874,743	878,376	(3,633)
Total State Revenue								18,980,901	19,128,670	(147,769)
								10,500,501	10,110,010	(2.1.).03

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Public Health	h & Health Professions	FY12 Budget	Change
Entrepreneur Activities	8,976,268	6,507,842	2,468,426
Contracts and Grants	10,695,988	9,776,923	919,065
Endowment Earnings and Gifts	755,032	581,902	173,130
Other	60,252	80,300	(20,048)
Total Non-State Revenue	20,487,540	16,946,967	3,540,573
Total State and Non-State Revnue	39,468,441	36,075,637	3,392,804
Overhead			
Info Technology	640,879	632,796	8,083
Cost Pool-Auxiliary/Svc Ctrs	47,019	44,776	2,243
Cost Pool-Clinical Practice	24,699	22,325	2,374
Cost Pool-Colleges	568,236	565,063	3,173
Cost Pool-Incntl_Misc	925	632	294
General Admin	1,219,392	1,244,271	(24,879)
Cost Pool-Auxiliary/Svc Ctrs	90,257	88,754	1,503
Cost Pool-Clinical Practice	36,573	34,217	2,356
Cost Pool-Colleges	1,090,785	1,120,049	(29,263)
Cost Pool-Incntl_Misc	1,777	1,252	525
HSC Admin	645,293	667,053	(21,760)
Cost Pool-Auxiliary/Svc Ctrs	36,468	36,586	(117)
Cost Pool-Clinical Practice	167,374	168,249	(875)
Cost Pool-Colleges	440,733	461,702	(20,969)
Cost Pool-Incntl_Misc	718	516	202
Student Service	1,251,462	1,283,183	(31,721)
Cost Pool-Colleges	1,251,462	1,283,183	(31,721)
Facility	1,556,584	1,313,793	242,791
Cost Pool-Auxiliary/Svc Ctrs	12,551	15,510	(2,959)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	1,544,033	1,298,283	245,750
Cost Pool-Incntl_Misc	0	0	0
Library	976,554	1,014,688	(38,134)
Cost Pool-Colleges	976,554	1,014,688	(38,134)
Sponsored Project Admin	1,210,789	1,242,867	(32,078)
Cost Pool-Grant	1,210,789	1,242,867	(32,078)
	, , , .,	, ,	
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	7,500,953	7,398,651	102,302
Net Resources Available	31,967,488	28,676,987	3,290,501

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Dentistry

Revenue



Revenue	Total State Appropriations 177,956,274	Percent	Total State Appropriation Teaching Allocation 6 124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH Weight BSA-State Approp. 70% Teaching State Appropriation 70% Teaching Allocation	- - 17.82	25 9.25	1,093 5.28 17.82	8 - 17.82	13,187 23.77 17.82 5,585,980	- 3.35 17.82	2.17 17.82	5,692,859	6,798,956	(1,106,097)
State Appropriation 70% Teaching Allocation	-			-	5,585,980	-		5,692,859	6,798,956	(1,106,097)
	Total State Appropriations 177,956,274		Total State Appropriation Enrollment Allocation 53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course			
SCH Weight	-	- 9.25	1,211 5.28	-	13,187 23.77	- 3.35	- 2.17			
BSA-State Approp. 30% Enrollment	- 7.77			- 7.77	23.77	3.35 7.77	7.77			
State Appropriation 30% Enrollment Allocation	-	-	49,693	-	2,434,978	-	-	2,484,670	2,974,356	(489,686)
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884		· · ·			Exchange	Common			
SCH	Lower -	Upper 25	Grad I 1,111	Grad II 8	Grad III 13,187	Program -	Course _			
Weight	-	9.25	5.28	-	23.77	3.35	2.17			
BSA-Tuition 70% Teaching	28.52			28.52	28.52	28.52	28.52	0.440.075	0 706 740	227 427
Tuition 70% Teaching Allocation		6,459 Enrollment	167,381 Total Tuition Enrollment	-	8,940,035	-		9,113,875	8,786,748	327,127
	Total Tuition 288,938,884	Allocation Percent	Allocation							
Tuition 30% Enrollment Allocation								3,069,760	2,824,484	245,276
SubTotal								20,361,165	21,384,545	(1,023,380)
Less: Statutory Waivers								(240,882)	(212,971)	(27,910)
Less: University Waivers Less: GA/FELL and UBOT Waivers								(236,849) (50,440)	(254,596) (50,440)	17,746
Uncollected								(121,836)	(116,112)	(5,724)
Student Services and Library Overhead Addback								562,045	576,871	(14,826)
Total State Appropriation and Tuition								20,273,202	21,327,297	(1,054,095)
UG Differential Tuition Dean's Start Up Packages								0	0 0	0
Faculty Enhancement								0	0	0
Misc Provost Allocation								0	0	0
FY11 Faculty Merit, Staff Merit, Faculty Promotic FY11 Graduate Assistant Raises	ons and SPP Raises	S						668,496 0	668,496 0	0
FY11 UFF Merit Increase Adjustments								0	0	0
FY11 College RCM Corrections								0	0	0
Jump Start Legislative Special								90,000 0	0	90,000
FY13 Strategic Funding								1,566,328	1,697,480	(131,152)
Utility Saving								0	9,939	(9,939)
FY11 Support Unit and State Funded Center Rais FY12 Graduate/Professional Tuition Increase Gre								138,876 454,070	146,747 454,070	(7,871) 0
Programs Transferred (Teaching Center/Writing								,,,,,,	0	0
FY12 Faculty Promotions and SPP								63,069	0	63,069
FY12 Support Unit Raises								62,605	0	62,605
FY13 1% Subvention FY13 Retirement Rate Change								(184,484) (100,833)	0 0	(184,484) (100,833)
PO&M For New Spaces								39,547	0	39,547
Graduate School Fellowship Total State Revenue								23,070,876	0 <b>24,304,028</b>	0 (1,233,152)

Emprement Attitité         27,389,513         24,313,67         3,085,55           Controit of amis         1,25,003         11,075,71         11,052,71           Told Tor-State Revene         8,836,661         36,451,222         12,023,27           Told Tor-State Revene         6,0512         69,175         13,023           Mol Fontology         24,832,27         9,627,61         13,040         11,012,012           Cost Pod AdminyDor Chi         12,529,00         12,52	NEW POLICY-FY 2012-13 RCM Revenues and Co	osts Allocation - Dentistry	FY12 Budget	Change
Index Lamings and Gifts         1.254.028         1.058.454         195.474           Other         38.390.651         36.551.12         1.259.327           Total Konstate Revenue         61.451.327         60.555.152         695.155           Order Root State Revenue         61.451.327         60.555.162         695.155           Order Root State Revenue         94.4882         995.877         11.990           Out Provide Internation         94.4882         995.877         11.990           Out Provide Internation         94.682         995.877         11.990           Out Provide Internation         94.4882         995.877         11.990           Out Provide Internation         94.4882         995.877         11.990           Out Provide Internation         91.575         91.680.401         12.220           Out Provide Internation         1.252.802         137.570         148.6404         (81.73)           Out Provide Internation         1.252.802         137.584         (12.294)         (11.71)           Out Provide Internation         1.252.802         137.584         (12.294)         (11.71)           Out Provide Internation         1.252.802         137.584         (12.294)         (11.91)           Out Provid Internati	Entrepreneur Activities	27,399,513	24,313,957	3,085,556
Other         0         0           Total Mondstate Remarka         58.055.11, 2         1.052,127	Contracts and Grants			
Total kon-state kervne         18.880.451         18.451,124         1.922,227           Total state and Non-State kervne         61.451,227         60.755,152         69.575           Overhead Info Technology         1115,2778         87.678         22.8.311           Cost Produkuling/Svc Ctrs Cost Polo-Auxiling/Svc Ctrs         115.2778         87.678         22.8.311           Cost Polo-Auxiling/Svc Ctrs Cost Polo-Auxiling/Svc Ctrs         115.2778         87.678         22.8.311           Cost Polo-Auxiling/Svc Ctrs         115.2778         115.5928         115.278         115.278           Cost Polo-Auxiling/Svc Ctrs         111.278,2780         112.8.488         (1,178)         115.248         (1,178)           Cost Polo-Auxiling/Svc Ctrs         11.577.2760         115.5280         113.548         (1,178)           Cost Polo-Auxiling/Svc Ctrs         11.372.480         (1,218)         (1,218)         (1,218)           Cost Polo-Auxiling/Svc Ctrs         11.372.481         (122.910)         113.548         (12.627)           Cost Polo-Auxiling/Svc Ctrs         11.372.481         (12.291)         (13.814)         (13.815)           Cost Polo-Auxiling/Svc Ctrs         11.372.481         (12.921)         (13.815)         (13.815)           Cost Polo-Auxiling/Svc Ctrs         11.372.			1,058,454	196,474
Total State and Non-State Remue         61,451,227         60,755,152         696,575           Overhead Info Technology Cost Pool Audian/SVc Ctrs Cost Pool Audian/SVc Ctrs         94,482         956,672         11,990           Cost Pool Audian/SVc Ctrs Cost Pool Audian/SVc Ctrs         73,893         778,717         18,228           Cost Pool Audian/SVc Ctrs         73,757         71,957,99         71,952,99         71,952,99           Cost Pool Audian/SVc Ctrs         71,757,99         71,952,99         71,952,99         71,952,99           Cost Pool Audian/SVc Ctrs         71,757,99         71,952,99         71,952,99         71,952,99           Cost Pool Colleges         71,757,99         71,952,99         71,952,99         71,952,90 <td></td> <td></td> <td></td> <td></td>				
Described         Patients	Total Non-State Revenue		36,451,124	1,929,327
Info Technology         944.822         956.872         (11.999)           Cost Pod-Alimida/Suc Cris         85,651         84,800         (1.749)           Cost Pod-Alimida/Suc Cris         85,651         84,800         (1.749)           Cost Pod-Alimida/Suc Cris         3,310         2,623         667           General Admin         1,775,769         1,85,692         181,173)           Cost Pod-Alimida/Suc Cris         1,275,769         1,28,502         181,173)           Cost Pod-Alimida/Suc Cris         1,275,769         1,28,502         184,942           Cost Pod-Alimida/Suc Cris         1,275,769         1,28,502         184,942           Cost Pod-Alimida/Suc Cris         1,275,769         1,28,240         122,310           Cost Pod-Alimida/Suc Cris         1,22,2400         1,23,246         122,320           Cost Pod-Alimida/Suc Cris         1,22,2400         1,252,260         1,252,260           Cost Pod-Alimida/Suc Cris         1,22,2400         1,252,260         1,252,37         1,252,364           Cost Pod-Incrit / Misc         1,252,260         1,253,47         1,253,41         1,252,460         1,93,99           Cost Pod-Incrit / Misc         2,265,727         2,41,43         1,053,99         2,41,43,37         1,239,99	Total State and Non-State Revnue	61,451,327	60,755,152	696,175
Cost Pos-Audilary/SPC Crs         115.978         87.678         22.301           Cost Pos-Childges         738,943         778,171         (19.228)           Cost Pos-Childges         738,943         778,171         (19.228)           Cost Pos-Childges         3.310         2.623         687           General Admin         1.775,769         1.856,942         (81,173)           Cost Pos-Audilary/SPC Crs         222,032         173,772         46,840           Cost Pos-Childges         1.252,860         1.375,824         (12.29,90)           Cost Pos-Childges         1.252,860         1.375,824         (12.29,90)           Cost Pos-Audilary/SPC Crs         5.87,821         (12.29,90)         1.83,15           Cost Pos-Audilary/SPC Crs         5.87,922         66,212         (79,010)           Cost Pos-Audilary/SPC Crs         2.87,67         1.18,315         (22,900)           Cost Pos-Audilary/SPC Crs         2.87,67         1.18,315         (22,900)           Cost Pos-Audilary/SPC Crs         2.87,67         1.18,315         (22,900)           Cost Pos-Audilary/SPC Crs         2.87,67         1.18,315         (23,900)           Cost Pos-Childges         2.97,57         2.134         (24,900)         (25,92)	Overhead			
Cost Pool-Clinical Practice         88,661         88,000         (1,79)           Cost Pool-Clinical         73,89,43         778,171         (192,228)           Cost Pool-Clinical         1,775,769         1,355,942         (81,173)           Cost Pool-Clinical         1,275,769         1,356,942         (81,173)           Cost Pool-Clinical Practice         1,356,942         (81,173)         (12,298)           Cost Pool-Clinical Practice         1,356,942         (81,173)         (12,298)           Cost Pool-Clinical Practice         1,356,942         (81,173)         (12,298)           Cost Pool-Clinical Practice         1,356,942         (62,298)         (13,48,44         (12,298)           Cost Pool-Clinical Practice         6,354         5,200         1,134           HSC Admin         1,252,860         1,375,824         (12,298)           Cost Pool-Clinical Practice         587,202         666,212         (79,010)           Cost Pool-Clinical Practice         2,577         2,133         424           Student Service         1,87,346         188,737         (1,391)           Cost Pool-Colleges         1,87,346         188,737         (1,591)           Cost Pool-Colleges         2,461,625         29,328         2,461,625	Info Technology	944,882	956,872	(11,990)
Coxt Pool-Colleges         738,543         778,171         (19228)           Coxt Pool-Colleges         1,775,269         1,856,942         (81,173)           Coxt Pool-Colleges         12,755,269         1,356,942         (81,173)           Coxt Pool-Colleges         12,2562         173,792         48,840           Coxt Pool-Colleges         1,252,860         1,354,848         (1,218)           Coxt Pool-Colleges         1,354,843         (1,22,964)         1,252,860         1,355,874         (122,964)           HSC Admin         1,252,860         1,375,874         (122,964)         183,157         (122,964)           Coxt Pool-Colleges         507,020         665,212         (70,00)         133         44,843           Coxt Pool-Colleges         537,216         633,822         (62,682)         133,434         133,434         133,434         133,434         133,434         133,434         13,514	Cost Pool-Auxiliary/Svc Ctrs	115,978	87,678	28,301
Cost Pool-Incrut_Misc         3,310         2,623         687           General Admin Cost Pool-Clinical Practice         1,275,799         1,285,942         (81,173)           Cost Pool-Clinical Practice         1,281,740         1,48,744         (1,422,990)           Cost Pool-Clinical Practice         1,18,474         1,542,464         (122,990)           Cost Pool-Clinical Practice         1,252,662         1,737,524         (422,990)           Cost Pool-Clinical Practice         587,022         666,212         (75,010)           Cost Pool-Clinical Practice         587,022         666,212         (75,010)           Cost Pool-Clinical Practice         597,022         666,212         (75,010)           Cost Pool-Clinical Practice         597,022         666,212         (75,010)           Cost Pool-Clinical Practice         2,557         2,143         424           Student Service         1,87,375         (1,380)         (1,380)           Cost Pool-Clinical Practice         2,461,625         23,328         (1,380)           Cost Pool-Colleges         2,461,877         (1,380)         (1,380)           Student Service         2,461,877         2,421,434         (4,431)           Cost Pool-Colleges         3,3130         2,461,625	Cost Pool-Clinical Practice	86,651	88,400	(1,749)
General Admin         1775,769         1.855,942         (81,173)           Cost Pool-Auxiliar/Sec Crs         122,032         173,792         48,400           Cost Pool-Colleges         128,310         135.488         (122,964)           Cost Pool-Indire Partice         128,310         135.488         (122,964)           Cost Pool-Indire Partice         0.554         5,200         1.154           HSC Admin         1222,860         1.375,824         (122,964)           Cost Pool-Indire Partice         597,022         665,212         (179,010)           Cost Pool-Indire Partice         597,022         665,212         (179,010)           Cost Pool-Indire Partice         597,022         665,212         (139)           Cost Pool-Indire Partice         25,67         2,143         424           Cost Pool-Indire Partice         237,366         188,737         (139)           Cost Pool-Colleges         187,346         188,737         (139)           Cost Pool-Colleges         24,03,93         2,461,623         2338           Cost Pool-Colleges         27,757         47,271         (1390)           Cost Pool-Colleges         24,03,107         2,414,354         48,483           Cost Pool-Colleges         374,6	Cost Pool-Colleges	738,943	778,171	(39,228)
Cost Pool-Auditary/Sec Ctrs         222,632         173,792         48,840           Cost Pool-Chileges         183,318         135,488         (122,990)           Cost Pool-Chileges         1,418,474         1,542,464         (122,990)           Cost Pool-Inentl, Misc         1,252,880         1,375,824         (122,990)           Cost Pool-Inentl, Misc         1,252,880         1,375,824         (122,994)           Cost Pool-Inentl, Partice         289,955         1,375,824         (122,994)           Cost Pool-Inentl, Misc         1,252,800         1,375,824         (122,994)           Cost Pool-Inentl, Partice         289,955         1,375,824         (122,994)           Cost Pool-Inentl, Partice         587,202         665,232         (19,010)           Cost Pool-Inentl Partice         2,567         2,143         424           Student Service         2,567         2,143         424           Student Service         2,777         47,227         (13,970)           Cost Pool-Colleges         2,777         47,227         (13,971)           Cost Pool-Colleges         2,461,625         29,328         24,61,625         29,328           Cost Pool-Colleges         2,461,625         29,328         24,61,625         29,328	Cost Pool-Incntl_Misc	3,310	2,623	687
Cost Pool-Clinical Practice         128,310         135,488         (7,18)           Cost Pool-Clinical Practice         1,48,474         1,522,464         (122,990)           Cost Pool-Clinical Practice         1,38,474         1,522,464         (122,994)           Cost Pool-Clinical Practice         38,955         71,640         18,315           Cost Pool-Clinical Practice         387,202         666,112         (7)70,010           Cost Pool-Clinical Practice         387,202         666,212         (7)70,010           Cost Pool-Clinical Practice         387,202         666,212         (7)70,010           Cost Pool-Clinical Practice         387,202         666,212         (7)70,010           Cost Pool-Clinical Practice         357,316         655,628         (r2,692)           Cost Pool-Colleges         187,346         188,737         (1,390)           Student Service         187,346         188,737         (1,390)           Cost Pool-Colleges         2,40,053         2,446,25         29,328           Student Service         2,400,953         2,446,454         48,83           Cost Pool-Colleges         2,453,197         2,41,4254         48,843           Cost Pool-InentI_Misc         0         0         0         0	General Admin	1,775,769	1,856,942	(81,173)
Cost Pool-Colleges         1,418,474         1,522,864         (122,990)           Cost Pool-InentI_Misc         1,252,860         1,375,824         (122,990)           Cost Pool-Anuliar/Suc Ctrs         89,955         71,1640         18,315           Cost Pool-Anuliar/Suc Ctrs         89,955         71,1640         18,315           Cost Pool-Anuliar/Suc Ctrs         99,955         71,1640         18,315           Cost Pool-Colleges         597,136         6352,826         (122,980)           Cost Pool-Colleges         137,346         188,737         (1,391)           Cost Pool-Colleges         187,346         188,737         (1,391)           Cost Pool-Colleges         2,403,197         2,410,25         29,328           Cost Pool-Colleges         2,403,197         2,413,354         48,433           Cost Pool-Colleges         2,403,197         2,414,354         48,433           Cost Pool-Colleges         2,463,197         2,414,354         48,843           Cost Pool-Colleges         374,698         388,134         (13,436)           Cost Pool-Colleges         374,698         388,134         (13,436)           Cost Pool-Colleges         374,698         388,134         (13,436)           Sponsored Project Admin	Cost Pool-Auxiliary/Svc Ctrs	222,632	173,792	48,840
Cost Pool-Incrit_Misc         6,354         5,200         1,154           HSC Admin         1,252,860         1,375,824         (122,964)           Cost Pool-Auxiliary/Suc Ctrs         89,555         71,660         18,315           Cost Pool-Colleges         537,3136         635,828         (62,692)           Cost Pool-Colleges         2,567         2,143         424           Student Service         187,346         188,737         (1,390)           Cost Pool-Colleges         2,461,625         29,328         2,461,625         29,328           Cost Pool-Colleges         2,77,77         47,271         (19,514)           Cost Pool-Colleges         0         0         0         0           Cost Pool-Incrit_Misc         2,463,197         2,413,354         48,433           Stot Pool-Incrit_Misc         0         0         0         0           Cost Pool-Colleges         2,463,197         2,414,354         48,843         0           Cost Pool-Incrit_Misc         0         0         0         0         0           Cost Pool-Incrit_Misc         0         0         0         0         0         0           Cost Pool-Incrit_Misc         0,0         0         0	Cost Pool-Clinical Practice	128,310	135,488	(7,178)
LSC Admin         1.252,860         1.375,824         (122,964)           Cost Pool-Auxilian/Suc Ctrs         89.955         71,600         183,315           Cost Pool-Clinical Practice         587,202         666,212         (79,010)           Cost Pool-Clinical Practice         373,135         635,828         (62,692)           Cost Pool-Clinical Practice         2,567         2,143         424           Student Service         187,346         188,737         (1,391)           Cost Pool-Clinicges         187,346         188,737         (1,392)           Cost Pool-Clinicges         187,346         188,737         (1,393)           Cost Pool-Clinicges         187,346         188,737         (1,391)           Cost Pool-Clinicges         2,409,953         2,461,625         29,328           Cost Pool-Clinicges         2,409,953         2,461,625         29,328           Cost Pool-Clinical Practice         0         0         0           Cost Pool-Incrit_Misc         20         0         0           Ubrary         27,657         47,271         (19,514)           Cost Pool-Incrit_Misc         0         0         0           Ubrary         274,698         388,134         (13,436)	Cost Pool-Colleges	1,418,474	1,542,464	(123,990)
Cost Pool-Auxiliary/Svc Ctrs         89,955         71,640         18,315           Cost Pool-Clinical Practice         587,202         666,212         (79,010)           Cost Pool-Clinical Practice         587,202         666,212         (79,010)           Cost Pool-Clinical Practice         2,567         2,143         624           Student Service         187,346         188,737         (1,391)           Cost Pool-Auxiliary/Svc Ctrs         2,240,953         2,241,625         29,328           Cost Pool-Auxiliary/Svc Ctrs         2,77,57         47,271         (19,514)           Cost Pool-Auxiliary/Svc Ctrs         2,77,57         47,271         (19,514)           Cost Pool-Colleges         2,403,977         2,414,344         48,843           Cost Pool-Colleges         2,403,977         2,414,344         48,843           Cost Pool-Colleges         0         0         0         0           Ubrary         374,698         388,134         (13,436)         (13,436)           Sponsored Project Admin         1,038,785         973,754         65,031           Cost Pool-Grants         0         0         0         0           Total Overhead         8,065,294         8,201,888         (136,594) <td>Cost Pool-Incntl_Misc</td> <td>6,354</td> <td>5,200</td> <td>1,154</td>	Cost Pool-Incntl_Misc	6,354	5,200	1,154
Cost Pool-Clinical Practice         \$\$7,202         \$666,212         (79,010)           Cost Pool-Clinical Practice         \$\$73,136         \$635,828         (62,692)           Cost Pool-Clinical Practice         \$2,567         \$2,143         \$424           Student Service         \$\$187,346         \$188,737         \$\$(1,390)           Cost Pool-Clinical Practice         \$\$2,757         \$\$27,757         \$\$(1,390)           Facility         \$\$2,490,953         \$\$2,461,625         \$\$29,328           Cost Pool-Clinical Practice         \$\$0         \$\$0         \$\$0           Cost Pool-Clinical Practice         \$\$2,757         \$\$47,271         \$\$(13,90)           Cost Pool-Clinical Practice         \$\$0         \$\$0         \$\$0         \$\$0           Cost Pool-Clinical Practice         \$\$2,757         \$\$47,271         \$\$(13,90)         \$\$0           Cost Pool-Clinical Practice         \$\$2,463,197         \$\$2,414,354         \$\$48,134         \$\$(13,436)         \$\$0         \$\$0           Library         \$\$264,000-Clinges         \$\$2,662,000         \$\$2,698         \$\$38,134         \$\$(13,436)         \$\$0         \$\$0         \$\$0         \$\$0         \$\$0         \$\$0         \$\$0         \$\$0         \$\$0         \$\$0         \$\$0         \$\$0 <td>HSC Admin</td> <td>1,252,860</td> <td>1,375,824</td> <td>(122,964)</td>	HSC Admin	1,252,860	1,375,824	(122,964)
Cost Pool-Colleges         573,136         635,528         (62,692)           Cost Pool-Indit_Misc         2,567         2,143         424           Student Service         187,346         188,737         (1,391)           Cost Pool-Colleges         2,490,953         2,461,625         29,328           Cost Pool-Colleges         2,7757         47,271         (19,514)           Cost Pool-Colleges         2,463,197         2,413,54         48,8437           Cost Pool-Colleges         2,463,197         2,413,54         48,843           Cost Pool-Colleges         374,698         388,134         (13,436)           Ubrary         0         0         0         0           Cost Pool-Colleges         374,698         388,134         (13,436)           Sponsored Project Admin         1,038,785         973,754         65,031           Cost Pool-Grants         0         0         0         0           Total Overhead         8,065,294         8,201,888 <td>Cost Pool-Auxiliary/Svc Ctrs</td> <td>89,955</td> <td>71,640</td> <td>18,315</td>	Cost Pool-Auxiliary/Svc Ctrs	89,955	71,640	18,315
Cost Pool-Incntl_Misc         2,567         2,143         424           Student Service         187,346         188,737         (1,391)           Cost Pool-Colleges         187,346         188,737         (1,390)           Facility         2,490,953         2,461,625         29,328           Cost Pool-Colleges         2,757         47,271         (19,514)           Cost Pool-Colleges         2,463,197         2,414,354         48,843           Cost Pool-Colleges         2,463,197         2,414,354         48,843           Cost Pool-Innetl_Misc         0         0         0           Ubrary         2,400,953         374,698         388,134         (13,436)           Cost Pool-Colleges         374,698         388,134         (13,436)           Sponsored Project Admin         1,038,785         973,754         65,031           Cost Pool-Grant         0         0         0         0           Bond Payment         0         0         0         0         0           Cost Pool-Grants         0         0         0         0         0         0	Cost Pool-Clinical Practice	587,202	666,212	(79,010)
Student Service Cost Pool Colleges         187,346         188,737         (1,390)           Facility         2,490,953         2,461,625         29,328           Cost Pool-Auxiliary/Svc Ctrs         27,757         47,221         (19,514)           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         2,403,197         2,414,354         48,843         0	Cost Pool-Colleges	573,136	635,828	(62,692)
Cost Pool-Colleges         187,346         188,737         (1,390)           Facility         2,490,953         2,461,625         29,328           Cost Pool-Auxiliary/Svc Ctrs         27,757         47,271         (19,514)           Cost Pool-Colleges         0         0         0         0           Cost Pool-Colleges         2,463,197         2,414,354         48,843         0         0         0         0           Library         374,698         388,134         (13,436)         0	Cost Pool-Incntl_Misc	2,567	2,143	424
Facility       2,490,953       2,461,625       29,328         Cost Pool-Auxiliary/Svc Ctrs       27,757       47,271       (19,514)         Cost Pool-Auxiliary/Svc Ctrs       2,461,625       29,328       0       0       0         Cost Pool-Colleges       2,461,625       29,328       0       0       0       0         Cost Pool-Colleges       2,463,197       2,414,354       48,843       0       0       0       0       0         Library       0       374,698       388,134       (13,436)       0 <t< td=""><td>Student Service</td><td>187,346</td><td>188,737</td><td>(1,391)</td></t<>	Student Service	187,346	188,737	(1,391)
Cost Pool-Auxiliary/Svc Ctrs       27,757       47,271       (19,514)         Cost Pool-Clinical Practice       0       0       0       0         Cost Pool-Colleges       2,463,197       2,414,354       48,843       0       0       0       0         Library       0	Cost Pool-Colleges	187,346	188,737	(1,390)
Cost Pool-Clinical Practice       0       0       0       0         Cost Pool-Colleges       2,463,197       2,414,354       48,843         Cost Pool-Innent_Misc       0       0       0         Library       374,698       388,134       (13,436)         Cost Pool-Colleges       374,698       388,134       (13,436)         Sponsored Project Admin       1,038,785       973,754       65,031         Cost Pool-Grant       0       0       0       0         Bond Payment       0       0       0       0       0         Total Overhead       8,065,294       8,201,888       (136,594)       136,594)	Facility	2,490,953	2,461,625	29,328
Cost Pool-Colleges         2,463,197         2,414,354         48,843           Cost Pool-Incntl_Misc         0	Cost Pool-Auxiliary/Svc Ctrs	27,757	47,271	(19,514)
Cost Pool-Incntl_Misc       0       0       0       0         Library       374,698       388,134       (13,436)         Cost Pool-Colleges       374,698       388,134       (13,436)         Sponsored Project Admin       1,038,785       973,754       65,031         Cost Pool-Grant       0       0       0         Bond Payment       0       0       0         Cost Pool-Grants       0       0       0         Total Overhead       8,065,294       8,201,888       (136,594)	Cost Pool-Clinical Practice	0	0	0
Library Cost Pool-Colleges       374,698       388,134       (13,436)         Sponsored Project Admin Cost Pool-Grant       1,038,785       973,754       65,031         Bond Payment Cost Pool-Grants       0       0       0         Total Overhead       8,065,294       8,201,888       (136,594)	Cost Pool-Colleges	2,463,197	2,414,354	48,843
Cost Pool-Colleges         374,698         388,134         (13,436)           Sponsored Project Admin Cost Pool-Grant         1,038,785         973,754         65,031           Bond Payment Cost Pool-Grants         0         0         0         0           Total Overhead         8,065,294         8,201,888         (136,594)	Cost Pool-Incntl_Misc	0	0	0
Cost Pool-Colleges         374,698         388,134         (13,436)           Sponsored Project Admin Cost Pool-Grant         1,038,785         973,754         65,031           Bond Payment Cost Pool-Grants         0         0         0         0           Total Overhead         8,065,294         8,201,888         (136,594)	library	374.698	388.134	(13.436)
Cost Pool-Grant         1,038,785         973,754         65,030           Bond Payment         0 </td <td></td> <td></td> <td></td> <td></td>				
Cost Pool-Grant         1,038,785         973,754         65,030           Bond Payment         0         0         0         0           Cost Pool-Grants         0	Sponsored Project Admin	1 038 785	973,754	65.031
Cost Pool-Grants         0         0         0           Total Overhead         8,065,294         8,201,888         (136,594)				
Cost Pool-Grants         0         0         0           Total Overhead         8,065,294         8,201,888         (136,594)				
Total Overhead 8,065,294 8,201,888 (136,594)	Bond Payment			
	Cost Pool-Grants	0	0	0
Net Resources Available 53 386 033 52 553 264 832 769	Total Overhead	8,065,294	8,201,888	(136,594)
	Net Resources Available	53,386,033	52,553,264	832,769

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - PHHP-Medicine

## FY12 Budget Change

	1-FY 2012-	13 KCIVI KeV	enues and Costs	Allocati	on - PHI	1P-ivieai	cine		FY12 Budget	Change
Revenue	Total State Appropriations		Total State Appropriation Teaching Allocation							
	177,956,274		6 124,569,392							
	Laura	University	Credit	Creatin	Creative	Exchange	Common	<b>T</b> -4-1		
SCH	Lower _	Upper -	Grad I 43	Grad II 76	Grad III	Program -	Course _	Total		
Weight	-	-	-	-	-	3.35	2.17			
BSA-State Approp. 70% Teaching	17.82	17.82	<u> </u>	17.82	17.82	17.82	17.82	40.007	0	10.00
State Appropriation 70% Teaching Allocation		-		13,935	-	-	-	19,087	0	19,08
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation							
	177,956,274									
						Exchange	Common			
SCH	Lower _	Upper	Grad I	Grad II	Grad III	Program	Course _			
Weight	-	-	-			- 3.35	- 2.17			
BSA-State Approp. 30% Enrollment	7.77	7.77	7.77	7.77	7.77	7.77	7.77			
State Appropriation 30% Enrollment Allocation	-	-	-	-	-	-	-	0	0	
			Total Tuition Teaching							
	Total Tuition	Percent	Allocation							
	288,938,884	1 709	6 202,257,219			Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
SCH	-	-	51	77	-	-	-			
Weight BSA-Tuition 70% Teaching	- 28.52	2 28.52	- 28.52	- 28.52	- 28.52	3.35 28.52	2.17 28.52			
Tuition 70% Teaching Allocation		- 28.52	10,321	28.52	- 20.32	- 20.32	- 20.32	32,928	0	32,92
		Enrollment	Total Tuition Enrollment							
	Total Tuition	Allocation Percent	Allocation							
	288,938,884	l 309	6 86,681,665							
Tuition 30% Enrollment Allocation								0	0	
SubTotal Less: Statutory Waivers								<u>52,016</u> (615)	<u> </u>	52,01 (61
Less: University Waivers								(605)	0	(61
Less: GA/FELL and UBOT Waivers								0	0	
Uncollected Student Services and Library Overhead Addback								(329) 13,260	0 648	(32) 12,61
Total State Appropriation and Tuition								63,726	648	63,07
UG Differential Tuition								03,720	0	03,07
Dean's Start Up Packages								0	0	
Faculty Enhancement								0	0	
Misc Provost Allocation FY11 Faculty Merit, Staff Merit, Faculty Promoti	ons and SPR Paise	c						0	0	
FY11 Graduate Assistant Raises		3						0	0	
FY11 UFF Merit Increase Adjustments								0	0	
FY11 College RCM Corrections Jump Start								0	0	
Legislative Special								0	0	
FY13 Strategic Funding								11,179	0	11,17
Utility Saving FY11 Support Unit and State Funded Center Rais	CDC							0	0	
FY12 Graduate/Professional Tuition Increase Gr								0	0	
Programs Transferred (Teaching Center/Writing									0	
FY12 Faculty Promotions and SPP								0	0	
FY12 Support Unit Raises								0	0	
FY13 1% Subvention								31	0	3
FY13 Retirement Rate Change PO&M For New Spaces								<mark>(4,405)</mark> 3,673	0	<mark>(4,40</mark> 3,67
								3,0/3	U	3,67
Graduate School Fellowship									0	(

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - PHHP-Medicine		FY12 Budget	Change
Entrepreneur Activities Contracts and Grants Endowment Earnings and Gifts Other <b>Total Non-State Revenue</b>	1,140,702 3,889,169 3,017 9,947 <b>5,042,835</b>	937,000 4,701,779 553 0 <b>5,639,332</b>	203,702 (812,610) 2,464 9,947 (596,497)
Total State and Non-State Revnue	5,117,039	5,639,980	(522,941)
Overhead			
Info Technology	12,142	0	12,142
Cost Pool-Auxiliary/Svc Ctrs	1,305	0	1,305
Cost Poor-Russing your Cuts	835	0	835
Cost Pol-Colleges	10,003	0	10,003
Cost Pol-Londy Misc	10,005	0	10,003
General Admin	22,942	0	22,942
Cost Pool-Auxiliary/Svc Ctrs	2,504	0	2,504
Cost Pool-Clinical Practice	1,236	0	1,236
Cost Pool-Colleges	19,202	0	19,202
Cost Pool-Incnt1_Misc	0	0	0
HSC Admin	14,426	0	14,426
Cost Pool-Auxiliary/Svc Ctrs	1,012	0	1,012
Cost Pool-Clinical Practice	5,656	0	5,656
Cost Pool-Colleges	7,759	0	7,759
Cost Pool-Incnt Misc	0	0	0
Student Service	0	0	0
Cost Pool-Colleges	0	0	0
Facility	19,303	0	19,303
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	19,303	0	19,303
Cost Pool-Incntl_Misc	0	0	15,505
Library	13,260	648	12,612
Cost Pool-Colleges	13,260	648	12,612
Sponsored Project Admin	183,486	1,917	181,569
Cost Pool-Grant	183,486	1,917	181,569
		_,5 _ /	,_ 00
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Table start	365 556		262.065
Total Overhead	265,559	2,565	262,994
Net Resources Available	4,851,480	5,637,415	(785,935)

## NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Division of Continuing Education

## FY12 Budget Change

Revenue	
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Revenue											
	Total State	Teaching Allocation									
	Appropriations		Teaching Allocatio								
	177,956,274	70%	124,50	59,392							
							Exchange	Common			
	Lower	Upper	Grad I		Grad II	Grad III	Program	Course	Total		
SCH	4,682			11	3	-	-	1,437			
Weight	1.95			-	-	-	3.35	2.17			
BSA-State Approp. 70% Teaching	17.82			17.82	17.82	17.82	17.82	17.82			
State Appropriation 70% Teaching Allocation	163,009	207,487		-	-	-	-	55,555	426,051	537,188	(111,137)
	Total State	Enrollment	Total State Approp	viation							
		Allocation Percent	Enrollment Allocat								
	177,956,274			36,882							
				/			Exchange	Common			
	Lower	Upper	Grad I		Grad II	Grad III	Program	Course			
SCH	369		Gradit		Giùù II	Grad III	-	1,437			
Weight	1.95						3.35	2.17			
BSA-State Approp. 30% Enrollment	7.77			7.77	7.77	7.77	7.77	7.77			
State Appropriation 30% Enrollment Allocation	5,601			-	-	-	-	24,217	29,818	17,358	12,460
State Appropriation 50% Enrollment Allocation	5,001							24,217	25,010	17,550	12,400
		Teaching Allocation	Total Tuition Tead	ning							
	Total Tuition	Percent	Allocation								
	288,938,884	70%	202,2	57,219							
							Exchange	Common			
	Lower	Upper	Grad I		Grad II	Grad III	Program	Course			
SCH	4,741	1,298		11	3	-	-	1,449			
Weight	1.95	9.09		-	-	-	3.35	2.17			
BSA-Tuition 70% Teaching	28.52	28.52		28.52	28.52	28.52	28.52	28.52			
Tuition 70% Teaching Allocation	264,174	336,479		-	-	-	-	89,655	690,308	698,917	(8,608)
		Enrollment	Total Tuition Enrol	Iment							
	Total Tuition	Allocation Percent	Allocation	mene							
	288,938,884			81,665							
<b>T</b> 111 000/5 11 111 11		507		51,005					40 700	105.000	(100.000)
Tuition 30% Enrollment Allocation									49,703	186,379	(136,676)
SubTotal									1,195,880	1,439,841	(243,962)
Less: Statutory Waivers									(14,148)	(14,340)	192
Less: University Waivers									(13,911)	(17,142)	3,231
Less: GA/FELL and UBOT Waivers									0	0	0
Uncollected									(7,400)	(8,853)	1,453
Student Services and Library Overhead Addback									136,960	169,504	(32,544)
Total State Appropriation and Tuition									1,297,381	1,569,011	(271,630)
UG Differential Tuition									0	0	0
Dean's Start Up Packages									0	0	0
Faculty Enhancement									0	0	0
Misc Provost Allocation									0	0	0
FY11 Faculty Merit, Staff Merit, Faculty Promotic	ons and SPP Raises	5							0	0	0
FY11 Graduate Assistant Raises									0	0	0
FY11 UFF Merit Increase Adjustments									0	0	0
FY11 College RCM Corrections									(340,398)	(340,398)	0
Jump Start									0	0	0
Legislative Special										0	0
FY13 Strategic Funding									0	42,425	(42,425)
Utility Saving									0	181 12,373	(181)
FY11 Support Unit and State Funded Center Rais									11,709		(664)
FY12 Graduate/Professional Tuition Increase Gre									0	0	0
Programs Transferred (Teaching Center/Writing	riogram)									0	
EV12 Eaculty Dromotions and CDD									0	0	0
FY12 Faculty Promotions and SPP										0	0
FY12 Support Unit Raises									7,800	0	7,800
FY13 1% Subvention FY13 Retirement Rate Change									127,211	0	127,211 (3,778)
									(3,778) 0	0	(3,778)
PO&M For New Spaces									-	0	
FY13 Additional Common Course Revenue Total State Revenue									2,447,627 <b>3,547,552</b>	1,283,591	2,447,627 <b>2,263,961</b>
iotai Jlate Nevenue									3,347,352	1,283,591	2,203,901

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Division	on of Continuing Education	FY12 Budget	Change
Entrepreneur Activities	3,937,612	4,969,700	(1,032,088)
Contracts and Grants	63,000	163,097	(100,097)
Endowment Earnings and Gifts	5,601 0	5,377	224
Other Total Non-State Revenue	4,006,213	5,138,174	(1,131,961)
Total State and Non-State Revnue	7,553,765	6,421,765	1,132,000
Overhead			
Info Technology	170,104	205,992	(35,888)
Cost Pool-Auxiliary/Svc Ctrs	131,267	173,040	(41,773)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	38,837	32,952	5,885
Cost Pool-Incntl_Misc	0	0	0
General Admin	325,353	407,939	(82,586)
Cost Pool-Auxiliary/Svc Ctrs	250,802	342,622	(91,820)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	74,551	65,316	9,234
Cost Pool-Incntl_Misc	0	0	0
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Student Service	63,902	79,419	(15,517)
Cost Pool-Colleges	63,902	79,419	(15,517)
Facility	10,953	44,834	(33,881)
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	10,953	44,834	(33,881)
Cost Pool-Incntl_Misc	0	0	0
likon	72.059	00.085	(17,027)
Library Cost Pool-Colleges		90,085 90,085	(17,027)
cust roun-cuileges	75,056	50,085	(17,020)
Sponsored Project Admin	9,332	10,574	(1,242)
Cost Pool-Grant	9,332	10,574	(1,243)
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	652,702	838,842	(186,140)
Net Resources Available	6,901,062	5,582,923	1,318,139

#### NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Center for Latin American Studies

### FY12 Budget Change

Revenue
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Revenue										
	Total State		Total State Appropriation							
	Appropriations	Percent	Teaching Allocation							
	177,956,274	70%	6 124,569,392							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course	Total		
SCH	174	363	509	136	-	-	-			
Weight	7.25	21.39	35.40	37.50	-	3.35	2.17			
BSA-State Approp. 70% Teaching	17.82	17.82	17.82	17.82	17.82	17.82	17.82			
State Appropriation 70% Teaching Allocation	22,471	138,318	321,061	90,538	-	-	-	572,388	689,710	(117,322)
	Total State	Enrollment	Total State Appropriation							
		Allocation Percent	Enrollment Allocation							
	177,956,274									
	177,950,274	507	0 55,560,662							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
SCH	28			-	-	-	-			
Weight	7.25			37.50	-	3.35	2.17			
BSA-State Approp. 30% Enrollment	7.77		7.77	7.77	7.77	7.77	7.77			
State Appropriation 30% Enrollment Allocation	1,576	6,312	183,259	-	-	-	-	191,147	179,527	11,620
		Teaching Allocation	Total Tuition Teaching							
	Total Tuition	Percent	Allocation							
	288,938,884									
		707	202,237,213			Fuchance	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Exchange	Common Course			
SCH	182			145	Graum	Program	-			
Weight	7.25			37.50	-	- 3.35	- 2.17			
BSA-Tuition 70% Teaching	28.52		28.52	28.52	- 28.52	28.52	2.17			
Tuition 70% Teaching Allocation	37,514			154,525	- 28.52	- 28.52	- 28.52	949,867	906,565	43,302
Tultion 70% reaching Allocation	37,514			154,525	-	-	-	949,807	906,565	43,302
		Enrollment	Total Tuition Enrollment							
	Total Tuition	Allocation Percent	Allocation							
	288,938,884	30%	6 86,681,665							
Tuition 30% Enrollment Allocation								101,477	70,632	30,845
SubTotal								1,814,879	1,846,435	(31,555)
Less: Statutory Waivers								(21,471)	(18,389)	(3,082)
Less: University Waivers								(21,111)	(21,983)	871
Less: GA/FELL and UBOT Waivers								(40,387)	(38,463)	(1,924)
Uncollected								(10,513)	(9,772)	(741)
Student Services and Library Overhead Addback								81,680	74,709	6,971
Total State Appropriation and Tuition								1,803,076	1,832,537	(29,461)
UG Differential Tuition								0	0	0
Dean's Start Up Packages								0	0	0
Faculty Enhancement								0	0	0
Misc Provost Allocation								337,711	66,031	271,680
FY11 Faculty Merit, Staff Merit, Faculty Promotio	ons and SPP Raises	5						58,969	58,969	0
FY11 Graduate Assistant Raises								2,744	2,744	0
FY11 UFF Merit Increase Adjustments								0	0	0
FY11 College RCM Corrections								218,149	218,149	0
Jump Start								0	0	0
Legislative Special									0	0
FY13 Strategic Funding								(23,514)	155,123	(178,637)
Utility Saving								0	290	(290)
FY11 Support Unit and State Funded Center Rais	es							10,238	10,818	(580)
FY12 Graduate/Professional Tuition Increase Gre								0	0	0
Programs Transferred (Teaching Center/Writing									0	0
									0	0
FY12 Faculty Promotions and SPP								29,276	0	29,276
FY12 Support Unit Raises								4,621	0	4,621
FY13 1% Subvention								(18,062)	0	(18,062)
FY13 Retirement Rate Change								(15,597)	0	(15,597)
PO&M For New Spaces								0	0	0
Graduate School Fellowship									0	0
Total State Revenue								2,407,611	2,344,660	62,951
								, . ,.	1. 1000	

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation -	Center for Latin American Studies	FY12 Budget	Change
Entrepreneur Activities	0	122,344	(122,344)
Contracts and Grants	1,274,261	1,520,424	(246,163)
Endowment Earnings and Gifts	295,378	267,914	27,464
Other Total Non-State Revenue	0 <b>1,569,639</b>	1,910,682	(341,043)
Total State and Non-State Revnue	3,977,250	4,255,342	(278,092)
Overhead			
	97 (33	88.490	(858)
Info Technology Cost Pool-Auxiliary/Svc Ctrs	<u> </u>	<u>88,480</u> 26	163
Cost Pool-Auxiliary SvC Cits	188 0	26	103
Cost Pool-Colleges	86,897	88,276	(1,379)
Cost Pool-Incntl_Misc	537	178	359
General Admin	168,200	175,382	(7,182)
Cost Pool-Auxiliary/Svc Ctrs	361	51	310
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	166,808	174,979	(8,171)
Cost Pool-Incntl_Misc	1,031	352	678
HSC Admin	0_	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Student Service	36,202	32,093	4,109
Cost Pool-Colleges	36,202	32,093	4,110
Facility	73,285	71,920	1,365
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	73,285	71,920	1,364
Cost Pool-Incntl_Misc	0	0	0
Library	45,477	42,616	2,861
Cost Pool-Colleges	45,477	42,616	2,862
Sponsored Project Admin	74,328	93,058	(18,730)
Cost Pool-Grant	74,328	93,058	(18,730)
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	485,115	503,548	(18,433)
Net Resources Available	3,492,136	3,751,794	(259,659)

#### NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Agricultural and Life Sciences

FY2011-12 Budget

Change

									112011-12 Duuget	
evenue										
			Total State Appropriation							
	Appropriations		Teaching Allocation							
	177,956,274	70%	124,569,392							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course	Total		
Н	32,224	68,162	8,742	14,080	-	176	-			
'eight	1.53	2.60	9.16	12.36	-	3.35	2.17			
A-State Approp. 70% Teaching	17.82	17.82	17.82	17.82	17.82	17.82	17.82			
ate Appropriation 70% Teaching Allocation	876,380	3,153,244	1,426,891	3,100,669	-	10,478	-	8,567,663	10,276,276	(1,708
	Table	F	T-1-1 (1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-							
			Total State Appropriation Enrollment Allocation							
	177,956,274	30%	53,386,882							
	1/7,950,274	50%	55,560,662							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
1	48,997	70,435	9,195	13,716	-	176	-			
light	1.53	2.60	9.16	12.36	-	3.35	2.17			
A-State Approp. 30% Enrollment	7.77	7.77	7.77	7.77	7.77	7.77	7.77			
te Appropriation 30% Enrollment Allocation	580,878	1,420,363	654,227	1,316,667	-	4,568	-	3,976,703	4,784,582	(80
			Total Tuition Teaching							
	Total Tuition	Teaching Allocation I								
	288,938,884	70%	202,257,219							
						Exchange	Common			
	Lower	Upper	Grad I	Grad II	Grad III	Program	Course			
4	32,744	69,487	9,494	14,469	-	179	-			
'ight	1.53	2.60	9.16	12.36		3.35	2.17			
A-Tuition 70% Teaching	28.52	28.52	28.52	28.52	28.52	28.52	28.52			
tion 70% Teaching Allocation	1,425,229	5,144,647	2,480,111	5,099,365	-	17,057	-	14,166,409	13,611,563	55
don's over reaching subcation	1,123,223			5,055,505		17,007		11,100,105	15,011,505	
	T		Total Tuition Enrollment							
	Total Tuition 288,938,884	Enrollment Allocatio 30%	Allocation 86,681,665							
	288,938,884	30%	80,081,005							
tion 30% Enrollment Allocation								7,027,248	6,812,400	214
Total								33,738,023	35,484,821	(1,74
, iotal								55,758,025	55,484,821	(1,74
s: Statutory Waivers								(399,136)	(353,398)	(4
s: University Waivers								(392,455)	(422,468)	3
s: GA/FELL and UBOT Waivers								(4,300,000)	(3,942,869)	(35
ollected								(211,937)	(204,240)	
dent Services and Library Overhead Addback								7,719,938	7,851,212	(13
										(13
al State Appropriation and Tuition								26 154 425	28 412 050	
								36,154,435	38,413,059	
Differential Tuition								251,468	251,468	
Differential Tuition n's Start Up Packages								251,468 0	251,468 0	
Differential Tuition n's Start Up Packages ulty Enhancement								251,468 0 0	251,468 0 0	
Differential Tuition n's Start Up Packages ulty Enhancement c Provost Allocation								251,468 0 0 0	251,468 0 0 0	
Differential Tuition n's Start Up Packages ilty Enhancement Provost Allocation 1 Faculty Merit, Staff Merit, Faculty Promotior	ns and SPP Raises							251,468 0 0 919,002	251,468 0 0 919,002	
Differential Tuition n's Start Up Packages JIty Enhancement c Provost Allocation 1 Graduty Merit, Staff Merit, Faculty Promotior 1 Graduate Assistant Raises	ns and SPP Raises							251,468 0 0 0	251,468 0 0 0	
Differential Tuition n's Start Up Packages JIty Enhancement C Provost Allocation 1 Faculty Merit, Staff Merit, Faculty Promotior 1 Graduate Assistant Raises 1 UFF Merit Increase Adjustments	ns and SPP Raises							251,468 0 0 919,002 151,819 0	251,468 0 0 919,002 151,819 0	(2,25
Differential Tuition n's Start Up Packages ulty Enhancement C Provost Allocation 1 Faculty Merit, Staff Merit, Faculty Promotior 1 Graduate Assistant Raises 1 UFF Merit Increase Adjustments	ns and SPP Raises							251,468 0 0 919,002 151,819 0 320,000	251,468 0 0 919,002 151,819 0 1,783,000	(2,25
Differential Tuition n's Start Up Packages ulty Enhancement 6 Provost Allocation 1 Faculty Merit, Staff Merit, Faculty Promotior 1 Graduate Assistant Raises 1 UFF Merit Increase Adjustments 1 College RCM Corrections	ns and SPP Raises							251,468 0 0 919,002 151,819 0	251,468 0 0 919,002 151,819 0	(2,25
Differential Tuition n's Start Up Packages JIty Enhancement Provost Allocation 1 Faculty Merit, Staff Merit, Faculty Promotior 1 Graduate Assistant Raises 1 UFF Merit Increase Adjustments 1 College RCM Corrections p Start	ns and SPP Raises							251,468 0 0 919,002 151,819 0 320,000	251,468 0 0 919,002 151,819 0 1,783,000	(2,25
Differential Tuition n's Start Up Packages JIty Enhancement c Provost Allocation 1 Graduate Assistant Raises 1 UFF Merit Increase Adjustments 1 College RCM Corrections p Start slative Special	ns and SPP Raises							251,468 0 0 919,002 151,819 0 320,000 800,000	251,468 0 0 919,002 151,819 0 1,783,000 800,000	(2,25
Differential Tuition n's Start Up Packages JIty Enhancement c Provost Allocation 1 Graduate Assistant Raises 1 UFF Merit Increase Adjustments 1 College RCM Corrections Ip Start 3 Strategic Funding	ns and SPP Raises							251,468 0 0 919,002 151,819 0 320,000 800,000 0	251,468 0 0 919,002 151,819 0 1,783,000 800,000 0	(1,46
Differential Tuition n's Start Up Packages JIIY Enhancement Provost Allocation 1 Faculty Merit, Staff Merit, Faculty Promotior 1 Graduate Assistant Raises 1 UFF Merit Increase Adjustments 1 College RCM Corrections p Start Slative Special 3 Strategic Funding ty Saving								251,468 0 0 919,002 151,819 0 320,000 800,000 0 2,400,673	251,468 0 0 919,002 151,819 0 1,783,000 800,000 0 2,451,417	(1,46 (1),46
Differential Tuition n's Start Up Packages Ity Enhancement : Provost Allocation I Graduate Assistant Raises U UFF Merit Increase Adjustments I. College RCM Corrections p Start slative Special S Strategic Funding ty Saving S Support Unit and State Funded Center Raise	25							251,468 0 0 919,002 151,819 0 320,000 800,000 0 2,400,673 0	251,468 0 0 919,002 151,819 0 1,783,000 800,000 0 2,451,417 19,088	(1,46 (1),46
Differential Tuition n's Start Up Packages JII's Enhancement c Provost Allocation 1 Graduate Assistant Raises 1 UFF Merit Increase Adjustments 1 College RCM Corrections p Start slative Special 3 Strategic Funding ty Saving 1 Support Unit and State Funded Center Raise 2 Graduate/Professional Tuition Increase Grea	25 ater than 10%							251,468 0 0 919,002 151,819 0 320,000 800,000 0 2,400,673 0 357,574	251,468 0 0 919,002 151,819 0 1,783,000 800,000 0 2,451,417 19,088 377,841	(1,46 (1),46
Differential Tuition in's Start Up Packages ulty Enhancement c Provost Allocation 1 Graduate Assistant Raises 1 UFF Merit Increase Adjustments 1 College RCM Corrections 19 Start islative Special 3 Strategic Funding ity Saving 1 Support Unit and State Funded Center Raise 2 Graduate/Professional Tuition Increase Grea	25 ater than 10%							251,468 0 0 919,002 151,819 0 320,000 800,000 0 2,400,673 0 357,574 0	251,468 0 0 919,002 151,819 0 1,783,000 800,000 0 2,451,417 19,088 377,841 0	(1,46 (1),46
Differential Tuition in's Start Up Packages ulty Enhancement c Provost Allocation 1 Faculty Merit, Staff Merit, Faculty Promotior 1 Graduate Assistant Raises 1 UFF Merit Increase Adjustments 1 College RCM Corrections ip Start Islative Special 3 Strategic Funding ity Saving 1 Support Unit and State Funded Center Raise 2 Graduate/Professional Tuition Increase Gree grams Transferred (Teaching Center/Writing P	25 ater than 10%							251,468 0 0 919,002 151,819 0 320,000 800,000 0 2,400,673 0 357,574 0 0	251,468 0 0 919,002 151,819 0 1,783,000 800,000 0 2,451,417 19,088 377,841 0 0	(1,4e (1 (1 (2
Differential Tuition an's Start Up Packages ulty Enhancement is: Provost Allocation 1 Graduate Assistant Raises 1 UFF Merit Increase Adjustments 1 College RCM Corrections ng Start islative Special 3 Strategic Funding Ity Saving 1 Support Unit and State Funded Center Raise 2 Graduate/Professional Tuition Increase Grea grams Transferred (Teaching Center/Writing P 2 Faculty Promotions and SPP	25 ater than 10%							251,468 0 0 919,002 151,819 0 320,000 800,000 0 2,400,673 0 357,574 0 0 132,145	251,468 0 0 919,002 151,819 0 1,783,000 800,000 0 2,451,417 19,088 377,841 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,46 (5 (1 (2 13
Differential Tuition an's Start Up Packages ulty Enhancement sc Provost Allocacion 1 Faculty Merit, Staff Merit, Faculty Promotior 1 Graduate Assistant Raises 1 UFF Merit Increase Adjustments 1 College RCM Corrections np Start islative Special 3 Strategic Funding lity Saving 1 Support Unit and State Funded Center Raise grams Transferred (Teaching Center/Writing P 2 Faculty Promotions and SPP 2 Support Unit Raises	25 ater than 10%							251,468 0 0 919,002 151,819 0 320,000 800,000 0 2,400,673 0 357,574 0 0 357,574 0 0 132,145 156,447	251,468 0 0 919,002 151,819 0 1,783,000 800,000 0 2,451,417 19,088 377,841 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,46 (5 (1 (2 13 15
Differential Tuition an's Start Up Packages ulty Enhancement sc Provost Allocation 1 Faculty Merit, Staff Merit, Faculty Promotior 1 Graduate Assistant Raises 1 UFF Merit Increase Adjustments 1 College RCM Corrections np Start 1 Supper CM Corrections 3 Strategic Funding lity Saving 1 Support Unit and State Funded Center Raise 2 Graduate/Professional Tuition Increase Grea grams Transferred (Teaching Center/Writing P 2 Faculty Promotions and SPP 2 Support Unit Raises 3 1% Subvention	25 ater than 10%							251,468 0 0 919,002 151,819 0 320,000 800,000 0 2,400,673 0 357,574 0 0 0 132,145 156,447 (312,074)	251,468 0 0 919,002 151,819 0 1,783,000 800,000 0 2,451,417 19,088 377,841 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,46 (5 (1 (2 (31 (31)
tal State Appropriation and Tuition Differential Tuition an's Start Up Packages sulty Enhancement sc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promotion 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 UFF Merit Increase Adjustments 11 College RCM Corrections mp Start gislative Special 13 Strategic Funding lifty Saving 11 Support Unit and State Funded Center Raise ograms Transferred (Teaching Center/Writing P 12 Faculty Promotions and SPP 12 Support Unit Raises 13 % Subvention 13 Retirement Rate Change & Mer New Spaces	25 ater than 10%							251,468 0 0 919,002 151,819 0 320,000 800,000 0 2,400,673 0 357,574 0 0 132,145 156,447 (312,074) (183,484)	251,468 0 0 919,002 151,819 0 1,783,000 800,000 0 2,451,417 19,088 377,841 0 0 0 0 0 0 0 0 0 0 0 0 0	(2,25) (1,46) (1) (1) (2) (3) (3) (3) (18)
Differential Tuition an's Start Up Packages tulty Enhancement scrIvy Enhancement scrIvys Allocation 11 Faculty Merit, Staff Merit, Faculty Promotior 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 UFF Merit Increase Adjustments 13 UFF Merit Increase Adjustments 13 Strategic Funding lity Saving 11 Support Unit and State Funded Center Raise ograms Transferred (Teaching Center/Writing P 12 Graduate/Professional Tuition Increase Gree ograms Transferred (Teaching Center/Writing P 12 Support Unit Raises 13 1% Subvention 13 Retirement Rate Change &M For New Spaces	25 ater than 10%							251,468 0 0 919,002 151,819 0 320,000 800,000 0 2,400,673 0 357,574 0 0 132,145 156,447 (132,074) (183,884) 236,361	251,468 0 0 919,002 151,819 0 1,783,000 800,000 0 2,451,417 19,088 377,841 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,46 (5 (1 (2 13 15 (31 (18 23
Differential Tuition an's Start Up Packages suity Enhancement sc Provost Allocation 11 Faculty Merit, Staff Merit, Faculty Promotion 11 Graduate Assistant Raises 11 UFF Merit Increase Adjustments 11 College RCM Corrections mp Start tislative Special 13 Strategic Funding lify Saving 11 Support Unit and State Funded Center Raise 22 Graduate/Professional Tuition Increase Gree ograms Transferred (Teaching Center/Writing P 12 Faculty Promotions and SPP 12 Support Unit Raises 13 1% Subvention 13 Retirement Rate Change	25 ater than 10%							251,468 0 0 919,002 151,819 0 320,000 800,000 0 2,400,673 0 357,574 0 0 132,145 156,447 (312,074) (183,484)	251,468 0 0 919,002 151,819 0 1,783,000 800,000 0 2,451,417 19,088 377,841 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,46 (5) (1) (1) (1) (2) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Agricultural and Life Sciences	FY2011-12 Budget	Change
Entrepreneur Activities 14,523,358	9,280,948	5,242,410
Contracts and Grants 83,022,363	78,036,881	4,985,482
Endowment Earnings and Gifts 10,270,640	10,498,994	(228,354)
Other 946,764	9,222	937,542
Total Non-State Revenue 108,763,125	97,826,045	10,937,080
Total State and Non-State Revnue 152,637,687	145,599,270	7,038,418
Overhead		
Info Technology1,368,188	1,648,125	(279,937)
Cost Pool-Auxiliary/Svc Ctrs 20,925	25,317	(4,392)
Cost Pool-Clinical Practice 0	0	0
Cost Pool-Colleges 1,237,290	1,286,421	(49,130)
Cost Pool-Incntl_Misc 109,973	336,387	(226,414)
General Admin 2,581,886	3,266,855	(684,969)
Cost Pool-Auxiliary/Svc Ctrs 40,168	50,183	(10,014)
Cost Pool-Clinical Practice 0	0	0
Cost Pool-Colleges 2,375,101	2,549,898	(174,797)
Cost Pool-Incntl_Misc 166,617	666,775	(500,157)
HSC Admin 0	0	0
Cost Pool-Auxiliary/Svc Ctrs 0	0	0
Cost Pool-Clinical Practice 0	0	0
Cost Pool-Colleges 0	0	0
Cost Pool-Incntl_Misc 0	0	0
Student Service 3,101,566	3,171,593	(70,027)
Cost Pool-Colleges 3,101,566	3,171,593	(70,026)
Facility 4,860,501	4,727,485	133,016
Cost Pool-Auxiliary/Svc Ctrs 26,114	31,105	(4,991)
Cost Pool-Clinical Practice 0	0	0
Cost Pool-Colleges 4,834,387	4,696,379	138,008
Cost Pool-Incntl_Misc 0	0	0
Library 4,618,372	4,679,619	(61,247)
Cost Pool-Colleges 4,618,372	4,679,619	(61,247)
Conversed Declark Maria	6 062 424	(1.153.400)
Sponsored Project Admin 4,910,641 Cost Pool-Grant 6,693,641	6,063,131	(1,152,490) 630,510
COST POOL-Grant 6,693,641 FY11 College RCM Corrections (1,783,000		(1,783,000)
Bond Payment		0
Cost Pool-Grants 383,410	383,410	0
Total Overhead21,824,564	23,940,218	(2,115,654)
Net Resources Available 130,813,123	121,659,052	9,154,072

# VIII. FY2013 State Funded Center Revenues and Overhead

State funded centers are units that receive designated state funds. Under RCM, these designated state funds are taken off the top from the state appropriation pot. The funding is then allocated directly to the state funded centers. Step-down overhead assessed on the state funded center cost pool is also taken off the top from the state appropriation pot. The centers are not responsible for paying the step-down overhead. However, some of the centers have entrepreneurial activities, contracts and grants, or endowment earnings and gifts, the centers are subject to pay the overhead assessed on these types of expenditures. Below is a list of the current state funded centers:

- Animal Care Services
- Biotech Develop Incubator
- Biotechnology-ICBR
- Biotechnology-Biotech Res/Develop Inst
- Bureau of Economic and Business Research
- Cancer Center
- Center for Smell and Taste
- CERHB
- CERHB Administration
- Digital Worlds
- Emerging Pathogens
- FL Center Library Automation
- Florida Museum Natural History

- Florida Sea Grant
- Harn Museum
- Institute of Child Health Policy
- Interdisciplinary Program D
- McKnight Brain Institute
- Medicine Jacksonville
- Military Science
- Phillips Center for the Performing Arts
- University Auditorium
- University Florida Press
- Water Institute
- Whitney Labs
- Women's Athletics

The following tables list the state funded center's revenues and overhead. Each of the centers is split into state funded center component which is related to its state funding, and responsibility center component which is related to its entrepreneurial activities, contracts and grants, or endowment earnings and gifts funding. The responsibility center's entrepreneur activities, contracts and grants, and other revenue are based on FY2013 All Funds Budget. The endowment earnings and gift revenue is FY2012 actual data provided by University of Florida Foundation.

	ogram D - State Funded Center Component	EV2011 12 Park	Ck
Revenue	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Prior Year Initial Budget	167,185	165,719	1,466
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	2,195	(2,195)
FY12 Faculty Promotions and SPP Raises and Staff Raise	0	0	(1)100
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
	0	0	0
Graduate Tuition Waivers			-
Budget Reduction	(8,316)	0	(8,316)
Specials	0	0	0
Fringe Benefit Rate Adjustment	(1,643)	(729)	(914
Overhead Pass-Through	11,712	13,005	(1,292
State Appropriation	168,938	180,190	(11,251
Overhead			
Information Technology	3,957	4,307	(349)
General Admin	7,597	8,536	(940)
HSC Admin	0	0	0
Student Service	0	0	0
Facility	0	0	0
Library	158	162	(3)
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	11,712	13,005	(1,292)
let Resources Available	157,226	167,185	(9,959)
Interdisciplinary Proc	ram D - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12Budget	Change
levenue			enange
Entrepreneur Activities	0	0	0
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	0	0	0
Overhead			
Info Technology	0	0	0
	0	0	0
Cost Pool-Auxiliary/Svc Ctrs			
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Conservation design		0	0
General Admin	0	0	
	0	0	0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice			0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0	0 0	0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 0	0 0 0	0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin	0 0 0	0 0 0 0	0 0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs	0 0 0 0 0	0 0 0 0	0 0 0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs	0 0 0 0 0	0 0 0 0	0 0 0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs	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
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	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	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	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	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M	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 0 0 0 0 0 0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	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	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M	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 0 0 0 0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant	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 0 0 0 0 0 0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	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 0 0 0 0 0 0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant	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 0 0 0 0 0 0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	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 0 0 0 0 0 0	

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			enange
Prior Year Base Budget	19,145	19,102	43
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	573	(573
FY12 Faculty Promotions and SPP Raises and Staff Raise	574	0	574
FY11 Graduate Assistant Raises	0	0	(
FY11 UFF Merit Increase Adjustments	0	0	(
Graduate Tuition Waivers	0	0	(
Budget Reduction	(961)	0	(96)
Specials	0	0	
Fringe Benefit Rate Adjustment	82	(530)	61
Overhead Pass-Through	15,210	3,639	11,57
State Appropriation	34,050	22,784	11,26
Overhead			
Information Technology	2,262	1,220	1,042
General Admin	4,342	2,418	1,924
HSC Admin	0	0	, (
Student Service	0	0	(
Facility	8,605	0	8,60
Library	0	0	(
Sponsored Project Admin	0	0	(
Bond Payment	0	0	(
Total Overhead	15,210	3,639	11,57
Net Resources Available	18,840	19,145	(305
Center for Smell and	Taste - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	0	0	
Contracts and Grants	1,155,000	635,000	520,00
Endowment Earnings and Gifts	1,950	5,083	(3,13
Other	0	0	
Total Non-State Revenue	1,156,950	640,083	516,86
Dverhead			
Info Technology	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	0	(
General Admin	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	0	(
HSC Admin	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	
	0	0	
Cost Pool-Incentl Misc	0	0	(
Cost Pool-Incntl_Misc Facility	0	0	(

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Cost Pool-Auxiliary/Svc Ctrs

Cost Pool-Clinical Practice

Cost Pool-Incntl\_Misc

Sponsored Project Admin

Cost Pool-Grant

Cost Pool-Grants

Net Resources Available

Bond Payment

Total Overhead

PO&M

CENTR AUTIMIS	ration - State Funded Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue Drier Year Pace Budget	1,004,656	1,009,608	(4,95
Prior Year Base Budget FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	1,004,636	23,088	(4,95) (23,08)
		23,088	
FY12 Faculty Promotions and SPP Raises and Staff Raise FY11 Graduate Assistant Raises	18,269 0	0	18,26
FY11 UFF Merit Increase Adjustments	0	0	
-	0	0	
Graduate Tuition Waivers Budget Reduction	(50,222)	0	(50,22
Specials	(50,222)	0	(50,22
Fringe Benefit Rate Adjustment	(9,066)	(28,040)	18,97
Overhead Pass-Through	(9,000) 672,324	772,155	(99,83
State Appropriation	1,635,961	1,776,811	(140,85
	1,033,301	1,770,811	(140,8.
verhead			<i>(</i> <b>–</b> , , ,
Information Technology	47,502	52,913	(5,41
General Admin	91,184	104,883	(13,69
HSC Admin	0	0	
Student Service	0	0	170.00
Facility	531,264	611,129	(79,86
Library	2,375	3,230	(85
Sponsored Project Admin	0	0	
Bond Payment Total Overhead	0 672,324	0 772,155	(99,83
let Resources Available	963,637	1,004,656	(41,01
		1,004,030	(41,01
CERHB Administra	tion - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
evenue	0	0	
Entrepreneur Activities Contracts and Grants	3,746,487	2,305,000	1,441,48
Endowment Earnings and Gifts	0	2,303,000	1,441,40
Other	0	0	
Total Non-State Revenue	3,746,487	2,305,000	1,441,48
washaad			
veniedu			
Info Technology	5,443	0	5,44
Info Technology	5,443	0	
Info Technology Cost Pool-Auxiliary/Svc Ctrs	5,443 0 0	0	
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0	0 0	5,44
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 5,443	0 0 0	5,44
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin	0 0 5,443 10,449	0 0 0 0	5,44
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs	0 0 5,443 10,449 0	0 0 0 0 0	5,44
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0 5,443 10,449 0 0	0 0 0 0 0 0	5,44 10,44
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 5,443 10,449 0 0 10,449	0 0 0 0 0 0 0	
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin	0 0 5,443 10,449 0 0	0 0 0 0 0 0	5,44 10,44
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 5,443 10,449 0 0 10,449	0 0 0 0 0 0 0	5,44 10,44
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin	0 0 5,443 10,449 0 0 10,449 0	0 0 0 0 0 0 0 0 0	5,44 10,44
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs	0 0 5,443 10,449 0 0 10,449 0 0	0 0 0 0 0 0 0 0 0 0 0	5,44 10,44
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 5,443 10,449 0 0 10,449 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,44 10,44 10,44
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Facility	0 0 5,443 10,449 0 0 10,449 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 0 0 0	5,44 10,44 10,44
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs	0 0 5,443 10,449 0 0 10,449 0 0 0 0 0 0 0 0 0 88,448	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,44 10,44 10,44
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc	0 0 5,443 10,449 0 0 10,449 0 0 0 0 0 0 0 0 0 88,448 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,44 10,44 10,44
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc	0 0 5,443 10,449 0 0 10,449 0 0 0 0 0 0 0 0 0 0 0 88,448 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,44 10,44 10,44 
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc PO&M	0 0 5,443 10,449 0 0 10,449 0 0 0 0 0 0 0 0 0 0 0 0 0 0 (16) 88,448 0 0 0 (88,464)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,44 10,44 10,44 (88,44 (88,44
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc PO&M Sponsored Project Admin	0 0 5,443 10,449 0 0 10,449 0 0 0 0 0 0 0 0 0 0 0 0 0 0 (16) 88,448 0 0 0 (88,464) 276,454	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,44 10,44 10,44 (88,44 (88,44 (88,44 85,1)
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc PO&M	0 0 5,443 10,449 0 0 10,449 0 0 0 0 0 0 0 0 0 0 0 0 0 0 (16) 88,448 0 0 0 (88,464)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,44 10,44 10,44 (88,44 (88,44 85,12
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc PO&M Sponsored Project Admin	0 0 5,443 10,449 0 0 10,449 0 0 0 0 0 0 0 0 0 0 0 0 0 0 (16) 88,448 0 0 0 (88,464) 276,454	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,44 10,44 10,44 (88,44 (88,44 85,12
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant	0 0 5,443 10,449 0 0 10,449 0 0 0 0 0 0 0 0 0 0 0 0 0 0 (16) 88,448 0 0 (88,464) 276,454 276,454	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,44 10,44 10,44 (10,44 (88,44 (88,44 (88,44 (85,12
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Po&M Sponsored Project Admin Cost Pool-Grant Bond Payment	0 0 5,443 10,449 0 0 10,449 0 0 0 0 0 (16) 88,448 0 0 (16) 88,448 0 0 (88,464) 276,454 276,454 276,454 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,44 10,44 10,44 (88,44 (88,44 (88,44 (88,44 (85,12) 85,12
Info Technology Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc General Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc Po&M Sponsored Project Admin Cost Pool-Grant Bond Payment Cost Pool-Grants	0 0 5,443 10,449 0 0 10,449 0 0 0 0 0 0 0 0 0 0 0 0 0 0 (16) 88,448 0 0 0 (88,464) 276,454 276,454 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,44 10,44

Biotechnology Development Incubator - State Funded Center Component				
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change	
Revenue				
Prior Year Base Budget	214,603	215,298	(695	
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	4,633	(4,633	
FY12 Faculty Promotions and SPP Raises and Staff Raise	4,328	0	4,328	
FY11 Graduate Assistant Raises	0	0	0	
FY11 UFF Merit Increase Adjustments	0	0	0	
Graduate Tuition Waivers	0	0	0	
Budget Reduction	(10,718)	0	(10,718	
Specials	0	0	C	
Fringe Benefit Rate Adjustment	(6)	(5,328)	5,322	
Overhead Pass-Through	506,328	501,281	5,047	
State Appropriation	714,535	715,884	(1,349	
Dverhead				
Information Technology	8,559	8,923	(364	
General Admin	16,431	17,687	(1,256	
HSC Admin	0	0	(	
Student Service	0	0	(	
Facility	481,339	474,672	6,667	
Library	0	0	(	
Sponsored Project Admin	0	0	(	
Bond Payment	0	0	(	
Total Overhead	506,328	501,281	5,047	
let Resources Available	208,207	214,603	(6,396	
Biotechnology Development	t Incubator - Responsibility Center Compo	nent		

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	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue	FI2012-15 KCW Revenues and Costs Anotation	FizoII-Iz Duuget	Change
Entrepreneur Activities	0	0	0
Contracts and Grants	411,167	434,864	(23,697)
Endowment Earnings and Gifts	48,750	0	48,750
Other	0	0	0
Total Non-State Revenue	459,917	434,864	25,053
Overhead			
Info Technology	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	37,025	24,864	12,162
Cost Pool-Grant	37,025	24,864	12,162
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	37,025	24,864	12,162
Net Resources Available	422,892	410,000	12,891

	tate Funded Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
evenue Drier Veer Pace Budget	1,152,871	1,149,381	3,490
Prior Year Base Budget FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	1,152,871	24,128	3,490 (24,128
FY12 Faculty Promotions and SPP Raises and Staff Raise	12,139	0	12,139
FY11 Graduate Assistant Raises	12,139	0	12,135
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(57,520)	0	(57,520
Specials	0	0	0
Fringe Benefit Rate Adjustment	(15,594)	(20,638)	5,044
Overhead Pass-Through	595,816	229,664	366,152
State Appropriation	1,687,712	1,382,535	305,177
verhead			
Information Technology	47,516	41,758	5,758
General Admin	91,212	82,771	8,441
HSC Admin	0	0	0
Student Service	0	0	0
Facility	430,740	81,716	349,024
Library	26,348	23,420	2,929
Sponsored Project Admin	0	0	0
Bond Payment Total Overhead	0 595,816	0 229,664	0 366,152
et Resources Available	1,091,896	1,152,871	(60,975
	ponsibility Center Component	, - ,-	
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
evenue		-	-
Entrepreneur Activities	2,315,000	2,300,000	15,000
Contracts and Grants	3,000	5,000	(2,000
Endowment Earnings and Gifts	0	373	(373
Other Total Non-State Revenue	0 2,318,000	0 2,305,373	0 12,627
verhead	2,518,000	2,303,373	12,027
vernead Info Technology	24,795	19,997	4,798
Cost Pool-Auxiliary/Svc Ctrs	24,795	19,997	4,798
Cost Pool-Advinary SvC Curs	24,755	19,997	4,798
Cost Pool-Incntl_Misc	0	0	0
General Admin		39,637	7,959
Cost Pool-Auxiliary/Svc Ctrs	47,596	39,637	7,959
Cost Pool-Clinical Practice	47,550	39,037 0	0
Cost Pool-Incut Misc	0	0	0
HCC Admin			
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0 0	0 0 0	0 0 0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 0 0 0	0 0 0 0	0 0 0 0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility	0 0 0 0 0	0 0 0 0	0 0 0 0 (0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs	0 0 0 0 0 0 0	0 0 0 0 337,917	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0 0 0 0 0 0 0 0 0	0 0 0 0 337,917 0	0 0 0 0 0 0 0 (0 (337,917 0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 337,917 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 337,917 0 0 (337,917)	0 0 0 0 0 (337,917 0 0 337,917
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin	0 0 0 0 0 0 0 0 0 0 0 88,736	0 0 0 0 337,917 0 (337,917) 72,245	0 0 0 0 (0 (337,917 0 0 337,917 16,491
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 337,917 0 0 (337,917)	0 0 0 (0 (337,917 0 0 337,917 16,491
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin	0 0 0 0 0 0 0 0 0 0 0 88,736	0 0 0 0 337,917 0 (337,917) 72,245	0 0 0 0 (337,917 0 337,917 16,491 16,491 16,491 0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant	0 0 0 0 0 0 0 0 0 0 0 0 88,736 88,736	0 0 0 0 337,917 0 (337,917) 72,245 72,245	0 0 0 0 (0 (337,917 0 337,917 16,491 16,491 16,491
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 337,917 0 (337,917) 72,245 72,245 0	0 0 0 (0 (337,917 0 337,917 16,491 16,491

Biotech Res/Devel	op Inst - State Funded Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue Prior Year Base Budget	556,801	552,845	3,956
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	16,752	(16,752)
FY12 Faculty Promotions and SPP Raises and Staff Raise	16,607	0	16,607
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(28,280)	0	(28,280) 0
Specials Fringe Benefit Rate Adjustment	0 (5,927)	(12,796)	6,869
Overhead Pass-Through	65,812	71,765	(5,952)
State Appropriation	605,013	628,566	(23,552)
Overhead			
Information Technology	22,541	24,065	(1,523)
General Admin	43,271	47,700	(4,429)
HSC Admin Student Service	0 0	0	0
Facility	0	0	0
Library	0	0	0
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	65,812	71,765	(5,952)
Net Resources Available	539,201	556,801	(17,600)
Biotech Res/Develop	Inst - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	0	0	0
Contracts and Grants Endowment Earnings and Gifts	0 0	0 0	0 0
Other	0	0	0
Total Non-State Revenue	0	0	0
Overhead			
Info Technology	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0 0	0	0
Cost Pool-Incntl_Misc			
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0 0	0 0	0 0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc			
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0	0 0	0 0
Cost Pool-Inicial Practice Cost Pool-Inicial Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	0	0	0
iotal overhead	0	0	0
Net Resources Available	0	<u>0</u>	0

FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget           Prior Vaer Rase Budget         337,384         330,188           PV11 Faculty Promotions and SPP Raises         337,384         300,188           PV11 Faculty Promotions and SPP Raises         0         0           PV11 Faculty Promotions and SPP Raises         0         3736           Gradua Tallon Walvers         0         0           Budget Reduction         (16,749)         0           Frage Benefit Rate Adjustment         (5,808)         (4,72)           Overhead         73,393         35,753           Information Technology         5,5070         11,989           General Admin         48,124         23,764           HSC Admin         0         0           State Appropriation         0         0           Sta			tate Funded Center Component	CERHB - S
Prior Vear lase Budget         337,384         330,188           PV11 Faculty Promotions and SPP Raises         0         0           PV11 Faculty Promotions and SPP Raises and Staff Raise         0         0           PV11 Graduate Assistant Raises         0         0         0           PV11 Graduate Nation Wavers         0         0         0           Budget Reduction         (16,749)         0         0           Specials         0         0         0         0           State Appropriation         330,188         37,384         37,384         37,384           Overhead         73,133         35,753         35,753         35,753           Vacation Service         0         0         0         0           South Service         0         0         0         0           Souther Service         0         0         0         0         0         0           Souther Service         73,133         35,753         44         37,344         35,753         44         36,753         45,753         44         45,753         44         45,753         45,753         45,753         44         45,753         44         50,753         45,753         44	Change	FY2011-12 Budget	FY2012-13 RCM Revenues and Costs Allocation	_
PY11 Faculty And Staff Raise, Faculty Promotions and SPP Raises       0       8.192         PY12 Faculty Promotions and SPP Raises and Staff Raise       2,177       0         PY11 Graduate Assistant Raises       0       0         Graduate Tution Waivers       0       0         Budget Neduction       (16,749)       0         Budget Neduction       (16,749)       0         Specials       0       0         Specials       0       0         Downlead Pation Waivers       0       0         Specials       25,070       11,988         State Appropriation       390,197       373,137         State Appropriation       48,124       23,764         Hiormation Technology       25,070       11,988         General Admin       0       0       0         Sudent Service       0       0       0         Fortal Overhead       73,133       35,753       35,753         Let Resources Available       317,004       337,384       0         Cast Poil - Responsibility Center Component       FY2011-12 Budget       0       0         Fortal Overhead       73,133       35,753       35,753         Let Resources Available       317,004 <td>8 7,196</td> <td>220 199</td> <td>222 284</td> <td></td>	8 7,196	220 199	222 284	
P112 Fourity Promotions and SPP Rates and Staff Raise         2,177         0           P111 Griduate Tution Waivers         0         3,736           Graduate Tution Waivers         0         0           Specials         0         0           Specials         0         0           Orninge Benefit Rate Adjustment         (5,606)         (4,732)           Overhead Pass-Through         73,133         35,753           State Appropriation         30,197         273,137           Derhead         0         0           Information Technology         25,070         11,989           General Admin         44,124         22,764           HSC Admin         0         0           Student Service         0         0           Facility         0         0         0           Ubary         0         0         0         0           Student Service         31,700         33,736         0         0           Facility         0         0         0         0         0           Ubary         0         0         0         0         0           Stread Appropriate Admin         0         0         0				-
PY11 Graduate Assistant Raises         0         0         0           PY11 UFF Merit Increase Adjustments         0         3736           Graduate Tuition Waivers         0         0           Specials         0         0           Overtiesed Paste Adjustment         (5,808)         (4722)           Overtiesed Paste Through         337,133         337,533           State Appropriation         330,157         337,137           Vertiesed Paste Through         25,070         11,889           Information Technology         25,070         11,889           Information Technology         0         0         0           Sudent Service         0         0         0         0           Sudent Service         0         0         0         0         0           Sudent Service         0				
PY11 UFF Merit Increase Adjustments         0         3.736           Graduate Triuton Waivers         0         0         0           Sectials         0 <t< td=""><td>- ,</td><td></td><td></td><td></td></t<>	- ,			
Graduate Tution Waives         0         0           Budget Reduction         (16,749)         0           Sectials         0         0           Prome Benefit Rate Adjustment         (5,800)         (4,732)           Overhead Assers/Incugh         33,733         33,733           State Appropriation         30,197         373,133           State Appropriation         30,197         373,137           Derification Technology         25,070         11,889           General Admin         48,124         23,764           MSC Admin         0         0           Student Service         0         0           Facility         0         0         0           Ubrary         0         0         0         0           Sponsord Project Admin         0         0         0         0           Bod Payment         71,193         33,753         33,753         33,753           Vet Resources Available         317,004         333,841         33,753           Net Resources Available         317,004         337,844         0         0           Contract sand Grants         0         0         0         0         0 <t< td=""><td></td><td></td><td></td><td></td></t<>				
Budget Reduction         (16,749)         0           Specials         0         0           Pringe Benefit Rate Adjustment         (5,808)         (4,732)           Overhead Pass-Through         73,193         35,753           State Appropriation         30,197         373,137           Nerhead         6         0         0           Information Technology         25,070         11,989         6           General Admin         0         0         0         0           Student Service         0         0         0         0         0         0           Sponsored Project Admin         0 <td></td> <td></td> <td></td> <td>•</td>				•
Specials         0         0         0           Fringe Bendit Rate Adjustment         (5,808)         (4,722)           Overhead Pass-Through         73,193         35,725)           State Appropriation         30(197         373,137           Verhead Pass-Through         73,193         35,725)           Information Technology         6,8124         23,764           General Admin         48,124         23,764           Student Service         0         0           Facility         0         0         0           Ubrary         0         0         0         0           Sponsored Project Admin         0         0         0         0           Bod Payment         73,193         35,753         35,753           Vetal Overhead         73,193         35,753         35,753           Net Resources Available         317,004         337,384           CERHE - Responsibility Center Component           Kerenee         0         0         0           Entrepreneur Activities         0         0         0           Cost Pool-Auxillary/Svc Ctrs         0         0         0           Cost Pool-Auxillary/Svc Ctrs         0				
Fringe Benefit Rate Adjustment         (5.808)         (4.732)           Overhead Pass-Through         73,193         35,753           State Appropriation         390,197         373,137           Derhead         25,070         11,389           Information Technology         0         0           Student Service         0         0         0           Student Service         0         0         0         0           Feility         0         0         0         0         0           Ubrary         0         0         0         0         0         0           Sponsored Project Admin         0         0         0         0         0         0           Bond Payment         0				-
Overhead Pass-Through         73,193         35,753           State Appropriation         390,07         373,137           State Appropriation         25,070         11,989           General Admin         48,124         23,764           Hoff ormation Technology         0         0           Student Service         0         0           Facility         0         0           Ubrary         0         0           Sponsored Project Admin         0         0           Bond Payment         0         0         0           CEERHB - Responsibility Center Component         73,193         33,733           Verence         FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget           Entrepreneur Activities         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Other         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0           Cost Pool				
State Appropriation         390,197         373,137           Verhead				
vertead         25,070         11,989           Information Technology         25,070         11,989           General Admin         48,124         23,764           HSC Admin         0         0           Student Service         0         0           Facility         0         0         0           Library         0         0         0           Bond Payment         0         0         0           Total Overhead         73,193         35,753           Jottal Overhead         73,193         35,753           Interscences Available         317,004         337,384           Evenue           Entrepreneur Activities         0         0           Contracts and Grants         0         0         0           Other         0         0         0         0           Total Non'State Revenue         0         0         0         0           Cost Pool-Auxilian/Stor Ctrs         0         0         0         0           Cost Pool-Auxilian/Stor Ctrs         0         0         0         0           Cost Pool-Auxilian/Stor Ctrs         0         0         0         0				-
Information Technology         25,070         11,989           General Admin         48,124         23,764           HSC Admin         0         0           Student Service         0         0         0           Facility         0         0         0         0         0           Library         0         <				
General Admin         48,124         23,764           HSC Admin         0         0           Student Service         0         0           Facility         0         0           Ubrary         0         0           Sponsored Project Admin         0         0           Bond Payment         0         0           Total Overhead         73,193         35,753           Vet Resources Available         317,004         337,384           Exervice         0         0           Entrepreneur Activities         0         0         0           Endowment Earnings and Gifts         0         0         0           Other         0         0         0         0           Other         0         0         0         0           Cost Pool-Auxillary/Svc Ctrs         0				
HSC Admin       0       0         Student Service       0       0         Pacility       0       0         Ulbrary       0       0         Bond Payment       0       0         Total Overhead       73,193       35,753         Net Resources Available       317,004       337,384         CERHB - Responsibility Center Component         FY2012-13 RCM Revenues and Costs Allocation         Entrepreneur Activities       0       0         Contracts and Grants       0       0         Entrepreneur Activities       0       0         Contracts and Grants       0       0         Entopreneur Activities       0       0         Contracts and Grants       0       0         Entopreneur Activities       0       0         Contracts and Grants       0       0         Entopreneur Earnings and Gifts       0       0         Other       0       0       0         Total Non-State Revenue       0       0       0         Cost Pool-Auxiliany/Svc Ctrs       0       0       0         Cost Pool-Auxiliany/Svc Ctrs       0       0       0         <				
Student Service         0         0           Facility         0         0           Sponsored Project Admin         0         0           Bond Payment         0         0           Total Overhead         73,193         35,753           Net Resources Available         317,004         337,384           CERHB - Responsibility Center Component           FY2012-13 RCM Revenues and Costs Allocation           Cost Pool-Auxiliary/Svc Ctrs           Cost Pool-Auxiliary/Svc Ctrs         0         0				
Facility         0         0           Ubrary         0         0           Sponsored Project Admin         0         0           Bond Payment         0         0           Total Overhead         73,193         35,753           Net Resources Available         317,004         337,384           CERHB - Responsibility Center Component           FY2012-13 RCM Revenues and Costs Allocation           FY2012-13 BCM Revenues and Costs Allocation           CERHB - Responsibility Center Component           Entrepreneur Activities           Entrepreneur Activities         0         0           Contracts and Grants         0         0         0           Contracts and Grants         0         0         0           Other         0         0         0         0           Other         0         0         0         0           Cost Pool-Auxiliany/Svc Ctrs         0<				
Library         0         0         0           Sponsored Project Admin         0         0         0           Total Overhead         73,193         35,753           Ide Resources Available         317,004         337,384           CERHB - Responsibility Center Component           FY2012-13 RCM Revenues and Costs Allocation           Entrepreneur Activities         0         0           Contracts and Grants         0         0           Endowment Earnings and Gifts         0         0           Other         0         0           Total Non-State Revenue         0         0           Nortacts and Grants         0         0           Endowment Earnings and Gifts         0         0           Other         0         0         0           Total Non-State Revenue         0         0         0           Northead         0         0         0         0           Info Technology         0         0         0         0           Cost Pool-Incett_Misc         0         0         0         0           Cost Pool-Incett_Misc         0         0         0         0           Cost Pool-In				
Sponsored Project Admin         0         0         0           Bond Payment         73,193         35,753           Vet Resources Available         317,004         337,384           CEERHB - Responsibility Center Component           FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget           Revenue         0         0         0           Entrepreneur Activities         0				
Bond Payment         0         0         0           Total Overhead         73,193         35,753           Net Resources Available         317,004         337,384           CEERHB - Responsibility Center Component           FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget           Entrepreneur Activities         0         0           Contracts and Grants         0         0         0           Characts and Grants         0         0         0           Other         0         0         0           Total Non-State Revenue         0         0         0           Dinfo Technology         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0				
Total Overhead         73,193         35,753           Net Resources Available         317,004         337,384           CERHB - Responsibility Center Component           Vertees Componsibility Center Component           Entrepreeur Activities         0         0         0           Contracts and Grants         0<				
Net Resources Available         317,004         337,384           CERHB - Responsibility Center Component           FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget           Entrepreneur Activities         0         0         0           Contracts and Grants         0         0         0         0           Endowment Earnings and Gifts         0         0         0         0           Other         0         0         0         0         0           Total Non-State Revenue         0         <				,
CERHB - Responsibility Center Component       Fv2012-13 RCM Revenues and Costs Allocation     Fv2011-12 Budget       Entrepreneur Activities     0     0       Contracts and Grants     0     0       Endowment Earnings and Gifts     0     0       Other     0     0       Total Non-State Revenue     0     0       Ocst Pool-Auxiliary/Svc Ctrs     0     0       Cost Pool-Clinical Practice     0     0       Cost Pool-Linctal Practice     0     0       Cost Pool-Clinical Practice     0     0       Cost Pool-Linctal Practice     0     0       Cost				
FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget           Entrepreneur Activities         0         0           Contracts and Grants         0         0           Endowment Earnings and Gifts         0         0           Other         0         0           Total Non-State Revenue         0         0           Dorehead         0         0           Info Technology         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ct	4 (20,380	337,384	317,004	
Itevenue         0         0           Entopreneur Activities         0         0           Contracts and Grants         0         0           Endowment Earnings and Gifts         0         0           Other         0         0           Total Non-State Revenue         0         0           Diverhead         0         0           Info Technology         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incttl_Misc         0         0           General Admin         0         0           Cost Pool-Incttl_Misc         0         0           Gost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Incttl_Misc         0         0           Gost Pool-Incttl_Misc         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0 <t< td=""><td></td><td></td><td>ponsibility Center Component</td><td>CERHB - Res</td></t<>			ponsibility Center Component	CERHB - Res
Entrepreneur Activities         0         0           Contracts and Grants         0         0           Endowment Earnings and Gifts         0         0           Other         0         0           Total Non-State Revenue         0         0           Dverhead         0         0           Info Technology         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Linical Practice         0	Change	FY2011-12 Budget	FY2012-13 RCM Revenues and Costs Allocation	
Contracts and Grants         0         0           Endowment Earnings and Gifts         0         0           Other         0         0           Total Non-State Revenue         0         0           Dverhead         0         0           Info Technology         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           General Admin         0         0           Cost Pool-Incntl_Misc         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           Cost Pool-Incn		<u> </u>	<u>_</u>	
Endowment Earnings and Gifts         0         0           Other         0         0           Total Non-State Revenue         0         0           Dverhead         0         0           Info Technology         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incetl_Misc         0         0           General Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incetl_Misc         0         0           Gost Pool-Incetl_Misc         0         0           Misc         0         0         0           Cost Pool-Incetl_Misc         0         0         0           HSC Admin         0         0         0         0           Cost Pool-Incetl_Misc         0         0         0         0           Facility         0         0         0         0         0           Cost Pool-Incetl_Misc         0         0         0         0         0         0         0				
Other         0         0           Total Non-State Revenue         0         0           Dverhead         0         0           Info Technology         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Lincntl_Misc         0         0           General Admin         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Lincntl_Misc         0         0           General Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           HSC Admin         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Incntl_Misc         0         0         0           Facility         0         0         0         0           Cost Pool-Incntl_Misc         0         0         0         0           Foot Pool-Incnt_Misc         0         0         0         0 </td <td></td> <td></td> <td></td> <td></td>				
Total Non-State Revenue         0         0           Dverhead         0         0         0           Info Technology         0 <td></td> <td></td> <td></td> <td>-</td>				-
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Cost Pool-Incntl_Misc         0         0           General Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           HSC Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           Facility         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0         0           Facility         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0         0         0           Cost Pool-Incntl_Misc         0 <t< td=""><td></td><td></td><td></td><td></td></t<>				
General Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Clinical Practice         0         0         0         0           Cost Pool-Incntl_Misc         0         0         0         0         0           HSC Admin         0				
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Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           HSC Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           Facility         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           Po&M         0         0           Sponsored Project Admin         0         0           Cost Pool-Grant         0         0				
Cost Pool-Incntl_Misc         0         0           HSC Admin         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Clinical Practice         0         0         0         0           Cost Pool-Incntl_Misc         0         0         0         0         0           Facility         0				
HSC Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           Facility         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           Po&M         0         0           Sponsored Project Admin         0         0           Cost Pool-Grant         0         0				
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PO&M         0         0           Sponsored Project Admin         0         0           Cost Pool-Grant         0         0           Bond Payment         0         0				
Sponsored Project Admin00Cost Pool-Grant00Bond Payment00	D (		0	-
Cost Pool-Grant         0         0           Bond Payment         0         0	0 0		0	
Bond Payment 0 0		0		
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		0 0 0	<u>0</u> 0	Sponsored Project Admin Cost Pool-Grant
Total Overhead 0 0		0 0 0 0	0 0 0	Sponsored Project Admin Cost Pool-Grant Bond Payment
Vet Resources Available 0 0		0 0 0 0	0 0 0 0	Sponsored Project Admin Cost Pool-Grant Bond Payment Cost Pool-Grants

Revenue		te - State Funded Center Component		
Prior Year Base Hudget         130,945         127,300         12           Privi Tarauly Promotions and SPP Paises         0         5,091         C           Privi Tarauly Promotions and SPP Paises         0         0         0           Privi Tarauly Promotions and SPP Paises and Staff Raise         0         0         0           Privi Farduate Adjustments         0         0         0         0           Ender Reduction         (6,355)         0         0         0         0           Socials         0 <td< th=""><th>20vonuo</th><th>FY2012-13 RCM Revenues and Costs Allocation</th><th>FY2011-12 Budget</th><th>Change</th></td<>	20vonuo	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
FY11 ExolUy and Solf Raise, Faculy Promotions and SPP Raises         0         5,091         C           FY12 ExolUy monotions and SPP Raises and Staff Raise         0         0         0           FY11 Graduate Assistant Raises         0         0         0         0           FY11 Graduate Suiton Makes         0         0         0         0         0           Graduate Tution Wakes         0		130.946	127 300	3,64
PY12 Facility Promotions and SPP Raises and Staff Raise         0         0           PY11 Graduat Skinstin Raise         0         0           PY11 Graduat Skinstin Raise         0         0           PY11 Graduat Skinstin Raise         0         0           Budget Reduction         (6,356)         0           Budget Reduction         (3,818)         (1,445)         (7)           Overhead Pass         2,2545         (1)         (1)           Information Technology         9,916         10,575         (1)           General Admin         19,034         20,961         (1)           Verhead         1         1,979         1,009         0           Iblard Service         0         0         0         0         0           Facility         0         0         0         0         0         0           Student Service         0	-			(5,04
PY11 Graduate Assistant Names       0       0         PY11 UFF More Adjustments       0       0         Graduate Tution Wavers       0       0         Graduate Tution Wavers       0       0         Sudget Reduction       (6.355)       0       0         Specials       0       0       0         Fringe Benefit Name Adjustment       (3.818)       (1.445)       (2.9000)         State Appropriation       151,700       163,491       (1.9000)         State Appropriation       19,934       20,961       (2.9000)         State Appropriation       0       0       0         State Appropriation       0       0       0       0         State Appropriation       0       0       0       0       0         State Appropriation       0       0       0       0       0       0         State Appropriation       0				(3,03
PY11UFF Merit Increase Adjustments         0         0         0           Budge Reduction         (6,335)         0         0           Specials         0         0         0         0           Fringe Renefit Rate Adjustment         (3,3813)         (1,445)         (2)           State Appropriation         131,7000         126,4241         (1)           Verhead         116/mation Technology         9,916         10,575           General Admin         19,034         20,961         (2)           NSCAdmin         0         0         0           Spontored Project Admin         0         0         0           Spontored Project Admin         0         0         0           Spontored Project Admin         0         0         0         0           Itiaray         1,379         1,003         0         0         0         0           Itiaray         1,072         130,946         (1)         0				
Graduate Tutton Water         0         0         0           Specials         0         0         0         0           Specials         0         0         0         0         0           Finge Benefit Nate Adjustment         (3,313)         (1,445)         (1)         0				
Budget Reduction         (6.355)         0         (6           Specials         0         0         0           Fringe Benefit Rate Adjustment         (7.815)         (1.445)         (7.928)           State Appropriation         151,700         163,491         (11           Overhead Maxim         19,916         10.575         (7.928)           Information Technology         9,916         10.575         (7.928)           General Admin         19,034         20,9561         (7.928)           State Appropriation         10,034         20,9561         (7.928)           Student Service         0         0         0         0           Sponsored Project Admin         0         0         0         0           Bond Payment         0         0         0         0         0           Catel Resources Available         120,772         130,946         (11         0         0         0           Contracts and Grants         246,000         240,000         0         30         0         30           Contracts and Grants         0         0         0         0         0         0         0           Cother On Onalitary Note Cris         0	•			
Specials         0         0         0           Fringe Benefit Rate Adjustment         (18.18)         (1.445)         (1           Overhead Pass-Through         30.928         32.545         (1           State Appropriation         151,700         163,491         (1)           Information Technology         9,916         10.575         (2)           General Admin         0         0         0         0           Student Service         0         0         0         0         0           Southerst Service         0				(6,35
Fringe benefit Rate Adjustment         (3.818)         (1.445)         (1.455)         (1.445)         (1.445)         (1.455)         (1.455)         (1.445)         (1.455)	-			(0,55
Overhead Pass-Through         30,928         32,545         (1)           State Appropriation         151,700         153,491         (1)           Verhead         9,916         10,575         (1)           General Admin         9,904         20,961         (1)           Student Service         0         0         0         0           Facility         0         0         0         0         0           Shond Payment         0         0         0         0         0         0           Total Overhead         30,928         32,545         (2) <t< td=""><td></td><td></td><td></td><td>(2,37</td></t<>				(2,37
State Appropriation         151,700         163,491         (11           Information Technology         9,916         10,575         (1)           Information Technology         9,916         10,575         (1)           State Appropriation         0         0         0         (1)           State Appropriation         0				(1,61
Verhead         9,916         10,575           Information Technology         9,916         10,575           General Admin         19,034         20,661           HSC Admin         0         0           Sudent Service         0         0           District         1,979         1,009           Sponsored Project Admin         0         0           Bond Payment         0         0           Total Overhead         30,228         32,245           Vetter Institute - Responsibility Center Component         FV2011-12 Budget         Chait           Provence         120,772         130,946         (11           Evenue         30,000         0         33           Contracts and Grants         246,000         240,000         6           Endowment Examings and Gifts         70,417         77,185         (11           Other         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0           Cost Pool-Aux	÷			(11,79
Information Technology         9,916         10,575           General Admin         19,034         20,961         (1)           Student Service         0         0         0           Facility         0         0         0         0           Ubrary         1,979         1,009         0         0           Bond Payment         0         0         0         0           Total Overhead         30,928         32,545         (1)           Vet Resources Available         120,772         130,946         (1)           Evence           FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget         Chan           Cost Pool Autiliary Not Cits         0         0         30           Contracts and Grants         246,000         240,000         0         30           Cost Pool Auxiliary/Suc Cits         0 </td <td></td> <td>151,700</td> <td>103,451</td> <td>(11,75</td>		151,700	103,451	(11,75
General Admin         19,034         20,961         (1)           HSC Admin         0         0         0         0           Student Service         0         0         0         0         0           Facility         0         0         0         0         0         0           Sponsored Project Admin         0				
HS CAdmin       0       0       0         Student Service       0       0       0         Pacility       0.979       1,099       0.09         Ubrary       0.979       1,099       0.09         Bond Payment       0       0       0         Total Overhead       30,928       32,545       (1         Water Institute - Responsibility Center Component         FV2012-13 RCM Revenues and Costs Allocation       FV2011-12 Budget       Char         Entrepreneur Activities       30,000       0       33         Contracts and Grants       246,000       240,000       0       34         Contracts and Grants       246,000       240,000       0 </td <td></td> <td></td> <td></td> <td>(65</td>				(65
Student Service         0         0         0           Pacility         0         0         0           Sponsored Project Admin         0         0         0           Bond Payment         0         0         0           Total Overhead         30,928         32,545         (t           Vet Resources Available         120,772         130,946         (tx)           F2012-13 RCM Revenues and Costs Allocation         FV2011-12 Budget         Char           Entrepreneur Activities         30,000         0         30           Contracts and Grants         246,000         240,000         6           Endowment Ternings and Gifts         70,417         77,185         (t)           Other         0         0         0         0           Cost Pool-Auxillary/Svc Ctrs         0         0         0         0           Cost Pool-Auxillary/Svc Ctrs         0         0         0         0         0           Cost Pool-Auxillary/Svc Ctrs         0         0         0         0         0         0           Cost Pool-Auxillary/Svc Ctrs         0         0         0         0         0         0         0         0				(1,92
Facility         0         0         0           Library         1,979         1,009           Bond Payment         0         0         0           Total Overhead         30,928         32,545         (t           Vet Resources Available         10,0772         130,946         (t)           Water Institute - Responsibility Center Component           FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget         Chan           Entrepreneur Activities         30,000         0         33           Contracts and Grants         246,000         240,000         0         0           Contracts and Grants         246,000         240,000         0				(
Library         1,979         1,009           Sponsored Project Admin         0         0           Bond Payment         0         0           Total Overhead         30,928         32,545           Vet Resources Available         120,772         130,946           Vet Resources Available         Charter Component           Vet Resources Available         FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget         Charter Institute - Responsibility Center Component           Entrepreneur Activities         30,000         0         33           Contracts and Grints         70,417         77,185         (f           Other         0         0         0           Other         0         0         0           Contracts and Grints         246,000         0         0           Other         0         0         0           Total Non-State Revenue         346,417				
Sponsored Project Admin         0         0         0           Bond Payment         0				(
Bond Payment         0         0         0           Total Overhead         30,928         32,545         (1)           Net Resources Available         120,772         130,946         (1)           Water Institute - Responsibility Center Component           P2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget         Chan           Revenue         30,000         0         33           Contracts and Grants         246,000         240,000         6           Contracts and Grants         246,000         240,000         6           Contracts and Grants         246,000         240,000         6           Contracts and Grants         246,000         0         0         0           Total Non-State Revenue         346,417         317,185         25           Dorhad         0         0         0         0         0           Info Technology         0			,	96
Total Overhead         30,928         32,545         (1)           Net Resources Available         120,772         130,946         (1)           Water Institute - Responsibility Center Component           Vater Institute - Responsibility Center Component           P2012-13 RCM Revenues and Costs Allocation         FV2011-12 Budget         Char           Entrepreser Activities         30,000         0         33           Contracts and Grants         246,000         240,000         6           Endowment Earnings and Gifts         70,417         77,185         (6)           Other         0         0         0         0           Info Technology         0         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0				(
Net Resources Available         120,772         130,946         (10)           Water Institute - Responsibility Center Component           PY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget         Chail           Entrepreneur Activities         30,000         0         33           Contracts and Grants         246,000         240,000         240,000         240,000         6           Contracts and Grants         204,617         317,185         25           Other         0		0	0	(
Water Institute - Responsibility Center Component           FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget         Char           Entropreneur Activities         30,000         0         33           Contracts and Grants         246,000         240,000         6           Endowment Earnings and Gifts         70,417         77,185         (f           Other         0         0         0         0           Total Non-State Revenue         346,417         317,185         25           Overhead         0         0         0         0           Info Technology         0         0         0         0           Cost Pool-Lunchilary/Svc Ctrs         0         0         0         0           Cost Pool-Linical Practice         0         0         0         0           Cost Pool-Linical Practice         0         0         0         0         0         0           Cost Pool-Linical Practice         0	Total Overhead	30,928	32,545	(1,61
FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget         Chai           tevenue         30,000         0         30           Contracts and Grants         246,000         240,000         6           Endowment Earnings and Gifts         70,417         77,185         (f           Other         0         0         0         0           Total Non-State Revenue         346,417         317,185         25           Verhead         0	Net Resources Available	120,772	130,946	(10,17
Evenue         30,000         0         33           Entrepreneur Activities         30,000         0	Water Institute	- Responsibility Center Component		
Entrepreneur Activities         30,000         0         30           Contracts and Grants         246,000         240,000         66           Endowment Earnings and Gifts         70,417         77,185         (f)           Other         0         0         0         0           Total Non-State Revenue         346,417         317,185         25           Dverhead         0         0         0         0           Cost Pool-Clinical Practice         0         0         0         0           Cost Pool-Clinical Practice         0<		FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Contracts and Grants         246,000         240,000         Correct           Endowment Earnings and Gifts         70,417         77,185         (f)           Other         0 <td></td> <td></td> <td></td> <td></td>				
Endowment Earnings and Gifts         70,417         77,185         (f.           Other         0 <td>•</td> <td></td> <td></td> <td>30,00</td>	•			30,00
Other         0         0         0           Total Non-State Revenue         346,417         317,185         25           Duerhead         0         0         0         0           Info Technology         0         0         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0 <t< td=""><td></td><td></td><td></td><td>6,000</td></t<>				6,000
Total Non-State Revenue         346,417         317,185         29           Duerhead         0 <td>Endowment Earnings and Gifts</td> <td></td> <td></td> <td>(6,76</td>	Endowment Earnings and Gifts			(6,76
Duerhead         Display         <				
Info Technology         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           General Admin         0         0           Cost Pool-Incntl_Misc         0         0           General Admin         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           Misc         0         0         0           Cost Pool-Linical Practice         0         0         0      <	Total Non-State Revenue	346,417	317,185	29,23
Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0         0           Cost Pool-Inentl_Misc         0         0         0           General Admin         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Clinical Practice         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Inentl_Misc         0         0         0           HSC Admin         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0           Cost Pool-Inentl_Misc         0         0         0         0         0           Facility         0				
Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0         0           General Admin         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0         0           Cost Pool-Clinical Practice         0	Info Technology			
Cost Pool-Incntl_Misc         0         0           General Admin         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Clinical Practice         0         0         0           Cost Pool-Incntl_Misc         0         0         0           HSC Admin         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0           Cost Pool-Incntl_Misc         0	Cost Pool-Auxiliary/Svc Ctrs	0	0	
General Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           HSC Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           Facility         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           Po&M         0         0           Sponsored Project Admin         24,377         30,883           Cost Pool-Grant         0         0           Bond Payment         0         0         0           Cost Pool-Grants         0         0	Cost Pool-Clinical Practice	0	0	(
Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0         0           Cost Pool-Incntl_Misc         0         0         0           HSC Admin         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0	Cost Pool-Incntl_Misc	0	0	(
Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           HSC Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           Facility         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           Po&M         0         0           Sponsored Project Admin         24,377         30,883           Cost Pool-Grant         0         0           Bond Payment         0         0           Cost Pool-Grants         0         0	General Admin	0	0	(
Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           HSC Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           Facility         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           Po&M         0         0           Sponsored Project Admin         24,377         30,883           Cost Pool-Grant         0         0           Bond Payment         0         0           Cost Pool-Grants         0         0				
Cost Pool-Incntl_Misc         0         0           HSC Admin         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Incit Practice         0         0         0           Cost Pool-Incit Misc         0         0         0           Facility         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Incit Misc         0         0         0           Cost Pool-Incit Misc         0         0         0           Po&M         0         0         0         0           Sponsored Project Admin         24,377         30,883         (6           Cost Pool-Grant         0         0         0         0           Bond Payment         0         0         0         0         0           Cost Pool-Grants         0         0         0         0         0         0				
HSC Admin       0       0         HSC Admin       0       0       0         Cost Pool-Auxiliary/Svc Ctrs       0       0       0         Cost Pool-Clinical Practice       0       0       0         Cost Pool-Incntl_Misc       0       0       0         Facility       0       0       0       0         Cost Pool-Auxiliary/Svc Ctrs       0       0       0       0         Cost Pool-Clinical Practice       0       0       0       0       0         Cost Pool-Clinical Practice       0 <td></td> <td></td> <td></td> <td></td>				
Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0         0           Cost Pool-Incnt_Misc         0         0         0           Facility         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Clinical Practice         0         0         0           Cost Pool-Incntl_Misc         0         0         0           Po&M         0         0         0         0           Sponsored Project Admin         24,377         30,883         (6           Cost Pool-Grant         0         0         0           Bond Payment         0         0         0         0           Cost Pool-Grants         0         0         0         0         0	-			
Cost Pool-Clinical Practice         0         0           Cost Pool-Incnt_Misc         0         0           Facility         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Incnt_Misc         0         0           Po&M         0         0           Sponsored Project Admin         24,377         30,883           Cost Pool-Grant         0         0           Bond Payment         0         0           Cost Pool-Grants         0         0				
Cost Pool-Incntl_Misc         0         0           Facility         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Clinical Practice         0         0         0           Cost Pool-Incntl_Misc         0         0         0           PO&M         0         0         0         0           Sponsored Project Admin         24,377         30,883         (6           Cost Pool-Grant         0         0         0           Bond Payment         0         0         0         0           Cost Pool-Grants         0 <td></td> <td></td> <td></td> <td>(</td>				(
Facility         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Clinical Practice         0         0         0           Cost Pool-Incntl_Misc         0         0         0           PO&M         0         0         0           Sponsored Project Admin         24,377         30,883         (6           Bond Payment         0         0         0           Cost Pool-Grants         0         0         0				(
Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0         0           Cost Pool-Incntl_Misc         0         0         0           PO&M         0         0         0           Sponsored Project Admin         24,377         30,883         (6           Cost Pool-Grant         0         0         0           Bond Payment         0         0         0           Cost Pool-Grants         0         0         0	Cost Pool-Incntl_Misc	0	0	(
Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           PO&M         0         0           Sponsored Project Admin         24,377         30,883         (6           Cost Pool-Grant         0         0         0           Bond Payment         0         0         0         0           Cost Pool-Grants         0			0	(
Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           PO&M         0         0           Sponsored Project Admin         24,377         30,883         (6           Cost Pool-Grant         0         0         0           Bond Payment         0         0         0         0           Cost Pool-Grants         0	Facility	0		
Cost Pool-Incntl_Misc         0         0           PO&M         0         0         0           Sponsored Project Admin         24,377         30,883         (6           Cost Pool-Grant         0         0         (6           Bond Payment         0         0         0         (6           Cost Pool-Grants         0         0         0         (6				
PO&M00Sponsored Project Admin Cost Pool-Grant24,37730,883(6)Bond Payment Cost Pool-Grants000	Cost Pool-Auxiliary/Svc Ctrs	0	0	
Sponsored Project Admin24,37730,883(6Cost Pool-Grant24,37730,883(6Bond Payment000Cost Pool-Grants000	Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0	0	(
Cost Pool-Grant24,37730,883(6)Bond Payment00Cost Pool-Grants00	Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 0	0 0 0	(
Bond Payment     0     0       Cost Pool-Grants     0     0	Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M	0 0 0 0	0 0 0 0	(
Cost Pool-Grants 0 0	Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin	0 0 0 24,377	0 0 0 30,883	( ( (6,500
	Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin	0 0 0 24,377	0 0 0 30,883	( ( (6,506
Total Overhead 24,377 30,883 (6	Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant	0 0 0 24,377 24,377	0 0 0 30,883 30,883	(6,50) (6,50)
	Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	0 0 0 24,377 24,377 0	0 0 0 <u>30,883</u> 30,883 0	(6,506 (6,506 (6,506
Net Resources Available 322,040 286,302 35	Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment Cost Pool-Grants	0 0 0 24,377 24,377 0 0	0 0 0 30,883 30,883 0 0	(6,50) (6,50)

Revenue	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Prior Year Base Budget	633,103	615,470	17,63
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	24,618	(24,61
FY12 Faculty Promotions and SPP Raises and Staff Raise	0	0	
FY11 Graduate Assistant Raises	0	0	(
FY11 UFF Merit Increase Adjustments	0	0	(
Graduate Tuition Waivers	0	0	(
Budget Reduction	(31,327)	0	(31,32
Specials	0	0	(
Fringe Benefit Rate Adjustment	(18,459)	(6,985)	(11,474
Overhead Pass-Through	1,511,644	731,434	780,21
State Appropriation	2,094,961	1,364,537	730,42
Dverhead			
Information Technology	24,324	15,615	8,70
General Admin	46,693	30,951	15,74
HSC Admin Student Service	0 0	0	(
Facility	1,430,139	676,691	753,449
Library	10,488	8,177	2,31
Sponsored Project Admin	0	0,177	2,51
Bond Payment	0	0	(
Total Overhead	1,511,644	731,434	780,211
Net Resources Available	583,317	633,103	(49,786
Animal Care Ser	vices - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	7,867,000	6,450,000	1,417,000
Contracts and Grants	500,000	0	500,000
Endowment Earnings and Gifts	0	0	(
Other Total Non-State Revenue	0	0	1 017 00
	8,367,000	6,450,000	1,917,00
Dverhead Info Technology	25.265	2 779	21,48
Cost Pool-Auxiliary/Svc Ctrs	25,265 25,265	3,778	21,48
Cost Pool-Clinical Practice	25,205	5,778	21,40
Cost Pool-Incntl_Misc	0	0	(
General Admin		7,489	41,010
Cost Pool-Auxiliary/Svc Ctrs	48,499 48,499	7,489	41,01
Cost Pool-Clinical Practice	48,455	0	41,010
Cost Pool-Incntl_Misc	0	0	(
HSC Admin	0	0	(
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	0	(
Facility			
Facility Cost Pool-Auxiliary/Svc Ctrs	<u>0</u> 0	476,008	(476,00
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0	476,008	(476,008
Cost Pool-IncetI_Misc	0	0	(
PO&M	0	(476,008)	476,008
Sponsored Project Admin Cost Pool-Grant	26,285 26,285	<u>21,342</u> 21,342	4,943
Bond Payment			
BODO PAVMENT	0	0	
	0		
Cost Pool-Grants	0		67 44
	0 100,049 <b>8,266,951</b>	<u> </u>	67,44 <b>1,849,56</b>

	gens - State Funded Center Component		
Paulanua	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue Prior Year Base Budget	3,761,872	3,740,284	21,58
F101 Fear base budget FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	3,701,872	81,058	(81,05
FY12 Faculty Promotions and SPP Raises and Staff Raise	17,801	01,000	17,80
FY11 Graduate Assistant Raises	0	0	17,80.
FY11 UFF Merit Increase Adjustments	0	0	(
Graduate Tuition Waivers	0	0	, (
Budget Reduction	(187,936)	0	(187,936
Specials	0	0	(107,550
Fringe Benefit Rate Adjustment	(77,231)	(59,470)	(17,761
Overhead Pass-Through	818,895	429,792	389,10
State Appropriation	4,333,401	4,191,664	141,73
Dverhead			
Information Technology	163,182	141,004	22,178
General Admin	313,244	279,493	33,751
HSC Admin	0	0	(
Student Service	0	0	(
Facility	335,187	0	335,187
Library	7,282	9,295	(2,013
Sponsored Project Admin	0	0	(
Bond Payment	0	0	(
Total Overhead Net Resources Available	818,895 3,514,506	429,792 <b>3,761,872</b>	389,103 (247,366
		5,701,872	(247,500
Emerging Pathoge	ns - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue Entrepreneur Activities	0	0	(
Contracts and Grants	949,000	750,000	199,000
Endowment Earnings and Gifts	24	30,920	(30,896
Other	0	0	(50,050
Total Non-State Revenue	949,024	780,920	168,104
Dverhead			
Info Technology	5	15	(10
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	5	15	(10
Cost Pool-Incntl_Misc	0	0	(
General Admin	7	23	(15
			(13
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 7	0 23	(1
Cost Pool-Incut Misc	, 0	23	(1)
-			
HSC Admin	0	0	(
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	0	(
Facility	(2)	0	(2
Cost Pool-Auxiliary/Svc Ctrs	9,912	0	9,912
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	0	(
PO&M	(9,914)	0	(9,914
Sponsored Project Admin	37,268	70,685	(33,41)
Cost Pool-Grant	37,268	70,685	(33,41)
			(33,41)
Bond Payment	0	0	(
Cost Pool-Grants	0	0	(
	37,279	70,723	(33,444
Total Overhead	51,215	10,125	(33)++-

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue Drier Veer Bace Budget	C72 054	622 740	20 225
Prior Year Base Budget	672,954	633,719	39,235
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	19,300	(19,300
FY12 Faculty Promotions and SPP Raises and Staff Raise	7,403	0	7,403
FY11 Graduate Assistant Raises	0	1,469	(1,469
FY11 UFF Merit Increase Adjustments	0	5,685	(5,685
Graduate Tuition Waivers	0	0	0
Budget Reduction	(33,500)	0	(33,500
Specials	196,695	219,789	(23,094
Fringe Benefit Rate Adjustment	(17,619)	(10,313)	(7,306
Overhead Pass-Through	170,440	154,490	15,950
State Appropriation	996,373	1,024,139	(27,766
verhead			
Information Technology	34,816	29,356	5,460
General Admin	66,833	58,188	8,645
HSC Admin	0	0	0
Student Service	0	0	0
Facility	63,844	62,909	935
Library	4,947	4,038	909
Sponsored Project Admin	4,547	4,038	0
Bond Payment	0	0	0
Total Overhead	170,440	154,490	15,950
let Resources Available	825,933	869,649	(43,716
		000,040	(43,710
Digital Worlds	- Responsibility Center Component		
0,000	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
evenue Entrepreneur Activities	60,300	20,200	40,100
•			,
Contracts and Grants	60,952 488	224,225 512	(163,273
Endowment Earnings and Gifts Other			(24
Total Non-State Revenue	15,000 136,740	12,050 256,987	2,950 (120,247
	130,740	230,387	(120,247
Dverhead	222	0	222
Info Technology	333	0	333
Cost Pool-Auxiliary/Svc Ctrs	333	0	333
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	639	0	639
Cost Pool-Auxiliary/Svc Ctrs	639	0	639
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incell Misc	0	0	0
-			
Facility	0	1,935	(1,935
Cost Pool-Auxiliary/Svc Ctrs	0	11,151	(11,151
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	(9,216)	9,216
Sponsored Project Admin	10,469	4,752	5,717
Cost Pool-Grant	10,469	4,752	5,717
Bond Payment Cost Pool-Grants	0	0	0
COST FOOL-OLGINS	U	0	0
Total Quark and		C CO-	
Total Overhead  Iet Resources Available	11,441	6,687 <b>250,300</b>	4,754 (125,001

\*Specials: FY13: \$101,520 - Jump Start Assistant Professor Angelos Barmpoutis; \$95,175 - Jump Start Associate Professor Benjamin Devane; FY12: \$23,094 - Digital Worlds 3D Animation position support from Provost; \$101,520 - Jump Start Assistant Professor Angelos Barmpoutis; \$95,175 - Jump Start Associate Professor Benjamin Devane

Phillips Center for the Performing Arts - State Funded Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	942,265	944,866	(2,601)
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	28,343	(28,343)
FY12 Faculty Promotions and SPP Raises and Staff Raise	28,270	0	28,270
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(47,103)	0	(47,103)
Specials	0	0	0
Fringe Benefit Rate Adjustment	(594)	(30,944)	30,350
Overhead Pass-Through	526,393	129,989	396,404
State Appropriation	1,449,231	1,072,254	376,977
Overhead			
Information Technology	51,264	43,589	7,675
General Admin	98,406	86,400	12,006
HSC Admin	0	0	0
Student Service	0	0	0
Facility	376,723	0	376,723
Library	0	0	0
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	526,393	129,989	396,404
Net Resources Available	922,838	942,265	(19,427)

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	Phillips Center for the Performing Arts - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	2,260,486	3,026,447	(765,961)
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	738,508	765,096	(26,588)
Other	0	0	0
Total Non-State Revenue	2,998,994	3,791,543	(792,549)
Overhead			
Info Technology	41,481	77,564	(36,083)
Cost Pool-Auxiliary/Svc Ctrs	41,481	77,564	(36,083)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	79,628	153,745	(74,118)
Cost Pool-Auxiliary/Svc Ctrs	79,628	153,745	(74,118)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	8,844	(8,844)
Cost Pool-Auxiliary/Svc Ctrs	0	370,725	(370,725)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	(361,881)	361,881
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	121,109	240,153	(119,044)

	orium - State Funded Center Component		
<b>.</b>	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue Prior Year Base Budget	25,020	25,132	(11
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	754	(75
FY12 Faculty Promotions and SPP Raises and Staff Raise	750	0	75
FY12 Faculty Fromotions and SPP Raises and Staff Raise	0	0	/:
FY11 UFF Merit Increase Adjustments	0	0	
Graduate Tuition Waivers	0	0	
Budget Reduction	(1,248)	0	(1,24
Specials	(1,240)	0	(1,24
Fringe Benefit Rate Adjustment	(58)	(866)	80
Overhead Pass-Through	166,878	3,006	163,87
State Appropriation	191,342	28,026	163,31
Overhead			
Information Technology	988	1,008	(2
General Admin	1,897	1,998	(10
HSC Admin	0	0	(
Student Service	0	0	
Facility	163,993	0	163,99
Library	0	0	,
Sponsored Project Admin	0	0	
Bond Payment	0	0	
Total Overhead	166,878	3,006	163,87
let Resources Available	24,464	25,020	(55
University Auditor	ium - Responsibility Center Component		
Oniversity Addition	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
levenue		The subset	change
Entrepreneur Activities	90,000	91,300	(1,30
Contracts and Grants	0	0	
Endowment Earnings and Gifts	0	0	
Other	0	0	
Total Non-State Revenue	90,000	91,300	(1,30
Dverhead			
Info Technology	965	1,603	(63
Cost Pool-Auxiliary/Svc Ctrs	965	1,603	(63
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	0	
General Admin	1,852	3,178	(1,32
Cost Pool-Auxiliary/Svc Ctrs	1,852	3,178	(1,32
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	0	
HSC Admin	0	0	
HSC Admin	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0	0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 0	0 0 0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility	0 0 0	0 0 0 (0)	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs	0 0 0 0	0 0 0 (0) 163,502	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0 0 0 0 0	0 0 (0) 163,502 0	(163,50
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 0 0 0 0 0 0	0 0 (0) 163,502 0 0	(163,50
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0 0 0 0 0	0 0 (0) 163,502 0	(163,50
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 0 0 0 0 0 0	0 0 (0) 163,502 0 0	(163,50 163,50
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M	0 0 0 0 0 0 0 0 0 0	0 0 (0) 163,502 0 0 (163,502)	<mark>(163,50</mark> 163,50
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin	0 0 0 0 0 0 0 0 0 0 0	0 0 0 (0) 163,502 0 0 (163,502) 0	<mark>(163,50</mark> 163,50
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 163,502 0 (163,502) 0 0	(163,50
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 (0) 163,502 0 0 (163,502) 0 0 0	(163,50 163,50

PY11 Facility and Suff Raise, Faculty Promotions and SPP Raise       0       0         PY12 Faculty Promotions and SPP Raises       0       0         PY11 Graduate Assistant Raises       0       0         PY11 UF Mark Incresse Adjustments       0       0         Graduate Tuition Waives       0       0         Fringe Benefit Rate Adjustments       0       0         Overhead Pass Through       0       0         State Appropriation       55,000       100,000         State Appropriation       0       0         State Appropriation       0       0         Verhead       0       0         Information Technology       0       0         General Admin       0       0         State Appropriation       0       0         Verhead       0       0       0         Information Technology       0       0       0         State Appropriation       0       0       0       0         Verhead       95,000       100,000       (5.00       0       0         Verhead       0       0       0       0       0       0         Verhead       95,000       100,000       (5.00	Bureau of Economic And Bu	siness Research - State Funded Center Compone	nt	
Prior Verse Base Budget         100,000         100,000           PY11 South Promotions and SPP Rates         0         0           PY12 South Promotions and SPP Rates         0         0           PY12 Gradue State Rates         0         0         0           PY11 Gradue Adjustments         0         0         0         0           Sorthate Triute Rate Adjustments         0         0         0         0         0           Overhead Rate Adjustment         0 <td< th=""><th>_</th><th>FY2012-13 RCM Revenues and Costs Allocation</th><th>FY2011-12 Budget</th><th>Change</th></td<>	_	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
FY12 faculty and Staff Raise, faculty Promotions and SPP Raises       0       0         FY12 faculty And Staff Raise, faculty Promotions and SPP Raises       0       0         FY11 Graduate Assistant Raises       0       0         FY11 Graduate Assistant Raises       0       0         Graduate Turtion Waivers       0       0         Specials       0       0       0         Fy11 UFF Merit Incresse Adjustments       0       0       0         Overhead       9       0       0       0         State Appropriation       95,000       0.00,000       (5,00         State Appropriation       0       0       0       0         State Appropriation       0       0       0       0       0       0         State Appropriation       0 </td <td></td> <td>100.000</td> <td>100.000</td> <td>(</td>		100.000	100.000	(
P121 Exactly Promotions and SPP Paises and Staff Raise       0       0         P111 Gridbards existant Raise       0       0         P111 Gridbards existant Raise       0       0         Rudget Reduction       (5.000)       0         Budget Reduction       (5.000)       0         Specials       0       0         Fringe Benefit Raite Adjustment       0       0         Overhead Pass       0       0         State Appropriation       95,000       100.000         State Appropriation       0       0         State Appropriation       0       0         General Admin       0       0         State Appropriation       0       0         Fold Overhead       0       0         Fold Norshite       0       0         Sources Available       95,000       100.000         Contracts and Grants       0       0         Enterpreneur Activities       0       0         Contracts and Grants       0       0         Controot-Aux				(
PT1 Graduate Assistant Rakes         0         0           Friduet Turtion Waivers         0         0           Graduate Turtion Waivers         0         0           Specials         0         0         0           Specials         0         0         0           Specials         0         0         0           Contract Parse Through         0         0         0           State Appropriation         0         0         0         0           State Appropriation         0         0         0         0         0           State Appropriation         0         0         0         0         0         0         0         0         0         0				(
PY1 DFF Merit Increase Adjustments         0         0         0           Budge Reluction         (5,000)         0         (5,000)           Budge Reluction         0         0         0           Finge Bendfe Relate Adjustment         0         0         0         0           State Appropriation         95,000         100,000         (5,00           Vorthead Press         0         0         0         0           Information Technology         0         0         0         0           State Appropriation         0         0         0         0         0           State Appropriation         0         0         0         0         0         0           State Appropriation         0				
Graduate Tuition Walkers         0         0           Budget Reduction         (5,00)         0           Specials         0         0           Fringe Beneft Rate Adjustment         0         0           Overhead Pass Through         0         0           State Appropriation         0         0         0           State Appropriation         0         0         0         0<				
Budget Reduction         (5.00)         0         (5.00)           Specials         0         0           Pringe Benefit Rate Adjustment         0         0           Overhead Parsi         0         0         0           Information Technology         0         0         0         0           State Appropriation         95,000         100.000         (5.00)           Verhead         0         0         0         0           Information Technology         0         0         0         0           Stodent Service         7acility         0         0         0         0           Sponsored Project Admin         0	-			
Pringe Benefit Rate Adjustment         0         0           Overhead Pass-Through         0         0           Information Technology         0         0           General Admin         0         0           HSC Admin         0         0           Student Service         0         0           Facility         0         0           Ubravi         0         0           Sonosred Project Admin         0         0           Bond Payment         0         0           Total Overhead         0         0           Entregreneur Activities         0         0           Contracts and Grants         0         0           Total Overhead         0         0           Informational Payment         0         0           Contracts and Grants         0         0           Contracts and Grants         0         0           Contracts and Grants         0         0           Other         0         0         0           Contracts and Grants         0         0         0           Contracts and Grants         0         0         0           Cott Pool-Auxilary/Svc Ctrs		(5,000)	0	(5,00
Overhead Fass-Through         0	Specials	0	0	
State Appropriation         95,000         100,000         (5,00           Verhead         0	Fringe Benefit Rate Adjustment	0	0	(
Derified         Information Technology         0         0           General Admin         0         0         0           HSC Admin         0         0         0           Student Service         0         0         0           Facility         0         0         0         0           Ubrary         0         0         0         0           Sponsored Project Admin         0         0         0         0           Total Overhead         0         0         0         0         0           Vet Resources Available         95,000         100,000         (5,00         Charge           Entrepreneur Activities         0         0         0         0         0           Contracts and Grants         0         0         0         0         0         0           Total Non-State Revenue         0 <td>Overhead Pass-Through</td> <td>0</td> <td>0</td> <td></td>	Overhead Pass-Through	0	0	
Information Technology         0         0           Servaria Admin         0         0           Student Service         0         0           Facility         0         0           Ubrary         0         0           Bond Payment         0         0           Total Overhead         0         0           FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget         Change           Entrepreneur Activities         0         0         0           Contracts and Grants         0         0         0           Entrepreneur Activities         0         0         0           Other         0         0         0         0           Other         0         0         0         0           Other         0         0         0         0           Cost Pool-Audian/JSvc Ctrs         0         0         0         0         0 <td< td=""><td>State Appropriation</td><td>95,000</td><td>100,000</td><td>(5,00</td></td<>	State Appropriation	95,000	100,000	(5,00
General Admin         0         0           MSC Admin         0         0           Student Service         0         0           Fadilty         0         0           Sponsored Project Admin         0         0           Bond Payment         0         0           Total Overhead         0         0           Vet Resources Available         95,000         100,000         (5,00           Entropreneur Activitilies         0         0         0           Contracts and Grants         0         0         0           Entropreneur Activitilies         0         0         0           Contracts and Grants         0         0         0         0           Entropreneur Activitilies         0 <td></td> <td></td> <td>0</td> <td></td>			0	
HS Cadmin       0       0       0         Student Service       0       0       0         Bond Payment       0       0       0       0         Total Overhead       0       0       0       0       0         Vet Resources Available       95,000       100,000       (5,00)       Change         FY2012-13 RCM Revenues and Costs Allocation       FY2011-12 Budget       Change         Entrepreneur Activities       0       0       0       0         Contracts and Grants       0       0       0       0       0         Endowment Earnings and Grifs       0	e,			
Student Service         0         0         0           Pacility         0         0         0           Sponsored Project Admin         0         0         0           Bond Payment         0         0         0         0           Total Overhead         95,000         100,000         (5,00           Vet Resources Available         95,000         0         0         0           Vet Resources Available         95,000         0         0         0           Vet Resources Available         95,000         0         0         0           Contracts and Grants         0         0         0         0         0           Entrepreneur Activities         0				
Failby         0         0         0           Bond Payment         0         0         0           Total Overhead         0         0         0           Vet Resources Available         95,000         100,000         (5,00)           Vet Resources Available         95,000         100,000         (5,00)           Vet Resources Available         95,000         0         0           Evenue         FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget         Change           Entregreneur Activities         0         0         0         0           Contracts and Grants         0         0         0         0           Other         0         0         0         0         0           Other         0         0         0         0         0         0           Cost Pool-Audilary/Svc Ctrs         0				
Lubrary         0         0         0           Sponsord Project Admin         0         0         0           Bond Payment         0         0         0         0           Total Overhead         95,000         100,000         (5,00           Ver Resources Available         95,000         100,000         (5,00           Vertee         95,000         100,000         (5,00           Vertee         0         0         0           Contracts and Grants         0         0         0           Entrepreneur Activities         0         0         0         0           Contracts and Grants         0         0         0         0         0           Entopreneur Activities         0 <td< td=""><td></td><td></td><td></td><td></td></td<>				
Sponsored Project Admin         0         0         0           Bond Payment         0				(
Bond Payment         0         0         0           Total Overhead         95,000         100,000         (5,00           Vet Resources Available         95,000         100,000         (5,00           University Auditorium - Responsibility Center Component         FV2011-12 Budget         Change           Revenue         0         0         0         0         0           Entrepreneur Activities         0         0         0         0         0           Contracts and Grants         0<				(
Total Overhead         0         0           Net Resources Available         95,000         100,000         (5,00)           University Auditorium - Responsibility Center Component           FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget         Change           Entrepreneur Activities         0         0         0         0           Contracts and Grants         0         0         0         0         0           Endowment Earnings and Gifts         0         <				(
University Auditorium - Responsibility Center Component         Revenue       PY2012-13 RCM Revenues and Costs Allocation       FY2011-12 Budget       Change         Entrepreneur Activities       0       0       0         Contracts and Grants       0       0       0         Entopment Earnings and Gifts       0       0       0         Other       0       0       0       0         Total Non-State Revenue       0       0       0       0         Derhead       0       0       0       0       0         Info Technology       0				(
FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget         Change           Entrepreneur Activities         0         0         0           Contracts and Grants         0         0         0           Endowment Earnings and Gifts         0         0         0           Other         0         0         0         0           Total Non-State Revenue         0         0         0         0           Diverhead         0         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0	Net Resources Available	95,000	100,000	(5,00
FY2012-13 RCM Revenues and Costs Allocation         FY2011-12 Budget         Change           Entrepreneur Activities         0         0         0           Contracts and Grants         0         0         0           Endowment Earnings and Gifts         0         0         0           Other         0         0         0         0           Total Non-State Revenue         0         0         0         0           Diverhead         0         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0		um - Responsibility Conter Component		
Iterapreneur Activities         0         0           Entrepreneur Activities         0         0           Contracts and Grants         0         0           Endowment Earnings and Gifts         0         0           Other         0         0           Total Non-State Revenue         0         0           Overhead         0         0           Info Technology         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incetl_Misc         0 </td <td></td> <td></td> <td>FY2011-12 Budget</td> <td>Change</td>			FY2011-12 Budget	Change
Contracts and Grants         0         0           Endowment Earnings and Gifts         0         0           Other         0         0           Total Non-State Revenue         0         0           Dverhead         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Lincht_Misc         0         0         0           General Admin         0         0         0           Cost Pool-Lincht_Misc         0         0         0           General Admin         0         0         0           Cost Pool-Lincht_Misc         0         0	Revenue			
Endowment Earnings and Gifts         0         0           Other         0         0           Total Non-State Revenue         0         0           Derhead         0         0           Info Technology         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           General Admin         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Lincial Practice         0         0	Entrepreneur Activities			
Other         0         0           Total Non-State Revenue         0         0         0           Jinfo Technology         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           General Admin         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Auxiliary/Svc				(
Total Non-State Revenue         0         0           Dinfo Technology         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Clinical Practice         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           General Admin         0         0         0         0           General Admin         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0         0         0           Cost Pool-Incntl_Misc         0 </td <td></td> <td></td> <td></td> <td></td>				
Duerhead       0       0         Info Technology       0       0         Cost Pool-Auxiliary/Svc Ctrs       0       0         Cost Pool-Incntl_Misc       0       0         General Admin       0       0         Cost Pool-Auxiliary/Svc Ctrs       0       0         Cost Pool-Incntl_Misc       0       0         General Admin       0       0         Cost Pool-Incntl_Misc       0       0         Cost Pool-Incntl_Misc       0       0         St Pool-Incntl_Misc       0       0         HSC Admin       0       0         Cost Pool-Incntl_Misc       0       0         Facility       0       0         Cost Pool-Auxiliary/Svc Ctrs       0       0         Cost Pool-Incntl_Misc       0       0         Facility       0       0       0         Cost Pool-Incntl_Misc       0       0       0         Facility       0       0       0       0         Cost Pool-Incntl_Misc       0       0       0       0         Sponsored Project Admin       0       0       0       0         Cost Pool-Grant       0       0				
Info Technology         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           General Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           MSC Admin         0         0           Cost Pool-Incntl_Misc         0         0           Facility         0         0         0           Cost Pool-Incntl_Misc         0         0         0           Facility         0         0         0         0           Cost Pool-Incntl_Misc         0         0         0         0           Po&M         0         0         0         0         0     <				
Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Incrtl_Misc         0         0           General Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           Facility         0         0         0           Cost Pool-Incntl_Misc         0         0         0           Po&M         0         0         0         0           Sponsored Project Admin         0         0         0         0           Cost Pool-Grant         0		0	0	
Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           General Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           HSC Admin         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0           Cost Pool-Incntl_Misc         0         0           Facility         0         0           Cost Pool-Incntl_Misc         0         0           Facility         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           PO&M         0         0           Sponsored Project Admin         0         0           Cost Pool-Grant         0         0           Bond Payment				
Cost Pool-IncntI_Misc00General Admin00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-IncntI_Misc00HSC Admin00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-IncntI_Misc00Facility00Cost Pool-IncntI_Misc00Facility00Cost Pool-IncntI_Misc00Facility00Cost Pool-IncntI_Misc00Facility00Cost Pool-IncntI_Misc00Facility00Cost Pool-IncntI_Misc00Facility00Cost Pool-IncntI_Misc00Po&M00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00Cost Pool-Grants00Total Overhead00				
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Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00HSC Admin00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00Facility00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Incntl_Misc00Facility00Cost Pool-Incntl_Misc00Fool-Auxiliary/Svc Ctrs00Cost Pool-Incntl_Misc00Po&M00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00Cost Pool-Grants00Total Overhead00	General Admin	0	0	(
Cost Pool-Clinical Practice         0         0           Cost Pool-Incntl_Misc         0         0           HSC Admin         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Clinical Practice         0         0         0           Cost Pool-Incntl_Misc         0         0         0           Facility         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Incntl_Misc         0         0         0           Po&M         0         0         0         0           Sponsored Project Admin         0         0         0         0           Sost Pool-Grant         0         0         0         0         0         0           Bond Payment         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0				
Cost Pool-Incntl_Misc00HSC Admin00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00Facility00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00Po&M00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00Cost Pool-Grants00Total Overhead00				
Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00Facility00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00Po&M00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00Cost Pool-Grants00Total Overhead00				
Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00Facility00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00Po&M00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00Cost Pool-Grants00Total Overhead00	-	0	0	
Cost Pool-Clinical Practice       0       0         Cost Pool-Incntl_Misc       0       0         Facility       0       0         Cost Pool-Auxiliary/Svc Ctrs       0       0         Cost Pool-Clinical Practice       0       0         Cost Pool-Incntl_Misc       0       0         Po&M       0       0       0         Sponsored Project Admin       0       0       0         Cost Pool-Grant       0       0       0         Bond Payment       0       0       0         Cost Pool-Grants       0       0       0				-
Cost Pool-Incntl_Misc         0         0           Facility         0         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Clinical Practice         0         0         0           Cost Pool-Incntl_Misc         0         0         0           PO&M         0         0         0           Sponsored Project Admin         0         0         0           Cost Pool-Grant         0         0         0           Bond Payment         0         0         0           Cost Pool-Grants         0         0         0				
Facility         0         0           Cost Pool-Auxiliary/Svc Ctrs         0         0         0           Cost Pool-Clinical Practice         0         0         0           Cost Pool-Incntl_Misc         0         0         0           PO&M         0         0         0           Sponsored Project Admin         0         0         0           Cost Pool-Grant         0         0         0           Bond Payment         0         0         0           Cost Pool-Grants         0         0         0				
Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00PO&M00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00Cost Pool-Grants00Total Overhead00	_			
Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00PO&M00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00Cost Pool-Grants00Total Overhead00				
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Sponsored Project Admin00Cost Pool-Grant00Bond Payment00Cost Pool-Grants00Total Overhead00				
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Bond Payment     0     0       Cost Pool-Grants     0     0       Total Overhead     0     0	Sponsored Project Admin	0	0	
Cost Pool-Grants     0     0       Total Overhead     0     0	Cost Pool-Grant	0	0	
Total Overhead 0 0				(
	Cost Pool-Grants	0	0	(
Vet Resources Available 0 0	Tatal Quarkaged			
	Total Overnead	0	0	

\* BEBR's Entrepreneur Activities, Contracts and Grants revenue, and overhead are included in the report of Liberal Arts and Sciences for FY13, and in the report of Business Administration for FY12. We will treat BEBR as State Funded Center and report all BEBR's information in this report in FY14.

	Army - State Funded Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	70,503	70,375	12
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	1,722	(1,72
FY12 Faculty Promotions and SPP Raises and Staff Raise	0	0	
FY11 Graduate Assistant Raises	0	0	
FY11 UFF Merit Increase Adjustments	0	0	
Graduate Tuition Waivers	0	0	
Budget Reduction	(3,537)	0	(3,53
Specials	0	0	
Fringe Benefit Rate Adjustment	245	(1,594)	1,83
Overhead Pass-Through	89,287	87,345	1,94
State Appropriation	156,498	157,848	(1,3
Overhead			
Information Technology	3,219	2,871	34
General Admin	6,180	5,692	48
HSC Admin	0	0	
Student Service	0	0	
Facility	79,888	78,782	1,10
Library	0	0	_,_
Sponsored Project Admin	0	0	
Bond Payment	0	0	
Total Overhead	89,287	87,345	1,94
let Resources Available	67,211	70,503	(3,29
Military Science Ar	my - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
evenue		-	-
Entrepreneur Activities	0	0	
Contracts and Grants	0	0	
Endowment Earnings and Gifts	0	0	
Other	0	0	
Total Non-State Revenue	0	0	
Dverhead			
Info Technology	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	0	
_			
General Admin	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	0	
		0	
HSC Admin	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	1
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0	0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 0	0 0 0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility	0 0 0	0 0 0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs	0 0 0 0 0	0 0 0 0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0 0 0 0 0	0 0 0 0 0 0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0 0 0 0 0	0 0 0 0 0 0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incnt_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	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	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	_
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	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	

	rforce - State Funded Center Component FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue		. 12011-12 Duuget	Change
Prior Year Base Budget	58,786	58,683	103
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	1,372	(1,372
FY12 Faculty Promotions and SPP Raises and Staff Raise	1,374	0	1,374
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(2,949)	0	(2,949
Specials	0	0	0
Fringe Benefit Rate Adjustment	195	(1,269)	1,464
Overhead Pass-Through	74,106	72,578	1,528
State Appropriation	131,512	131,364	148
Dverhead			
Information Technology	2,362	2,289	73
General Admin HSC Admin	4,534 0	4,538 0	(4
Student Service	0	0	0
Facility	67,210	65,751	1,459
Library	07,210	05,751	1,459
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	74,106	72,578	1,528
Net Resources Available	57,406	58,786	(1,380
Military Science Airfe	orce - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
levenue			
Entrepreneur Activities	0	0	C
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	20,548	0	20,548
Other Total Non-State Revenue	0 20,548	0 0	0 20,548
Dverhead			
Info Technology	0	0	C
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	C
Cost Pool-Incntl_Misc	0	0	0
	0	0	0
General Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0	0	C
Cost Pool-Incell Placice	0	0	0
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	C
Cost Pool-Clinical Practice	0	0	C
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	C
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0_	0	0
Cost Pool-Grant	0	0	C
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	0	0	0
Total Overhead			-

	Navy - State Funded Center Component		
Revenue	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Prior Year Base Budget	73,048	72,913	13
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	1,799	(1,79
FY12 Faculty Promotions and SPP Raises and Staff Raise	1,802	0	1,80
FY11 Graduate Assistant Raises	0	0	1,00
FY11 UFF Merit Increase Adjustments	0	0	
Graduate Tuition Waivers	0	0	
Budget Reduction	(3,665)	0	(3,66
Specials	0	0	(-)
Fringe Benefit Rate Adjustment	256	(1,664)	1,92
Overhead Pass-Through	82,926	79,853	3,07
State Appropriation	154,367	152,901	1,46
Dverhead			
Information Technology	2,884	2,882	
General Admin	5,537	5,712	(17
HSC Admin	0	0	
Student Service	0	0	
Facility	74,505	71,259	3,24
Library	0	0	,
Sponsored Project Admin	0	0	(
Bond Payment	0	0	(
Total Overhead	82,926	79,853	3,073
let Resources Available	71,441	73,048	(1,60
Military Science Na	vy - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	0	0	
Contracts and Grants	0	0	(
Endowment Earnings and Gifts	0	0	
Other Total Non-State Revenue	0 0	0	
	0	0	
Dverhead		0	
Info Technology	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	0	
General Admin	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	0	
HSC Admin	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	0	
Facility	0	0	
	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice			
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0	0	
Cost Pool-Clinical Practice		0	
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0		
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M	0 0	0	
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant	0 0 0	0 0 0	
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	0 0 0 0	0 0 0 0	
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment Cost Pool-Grants	0 0 0 0 0 0	0 0 0 0	
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	0 0 0 0	0 0 0 0	

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			-
Prior Year Base Budget	3,239,425	3,217,372	22,053
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	90,275	(90,27
FY12 Faculty Promotions and SPP Raises and Staff Raise	12,706	0	12,70
FY11 Graduate Assistant Raises	0	0	(
FY11 UFF Merit Increase Adjustments	0	0	(
Graduate Tuition Waivers Budget Reduction	(161,953)	0	(161,953
Specials	(101,953)	0	(101,95)
Fringe Benefit Rate Adjustment	(23,738)	(68,222)	44,484
Overhead Pass-Through	786,980	773,488	13,492
State Appropriation	3,853,420	4,012,913	(159,49
Overhead			
Information Technology	71,818	108,929	(37,11
General Admin	137,861	215,916	(78,05
HSC Admin	0	0	(
Student Service	0	0	(
Facility	575,800 1,501	447,088 1,555	128,712 (54
Library Sponsored Project Admin	1,501	1,555	(54)
Bond Payment	0	0	(
Total Overhead	786,980	773,488	13,492
Net Resources Available	3,066,440	3,239,425	(172,98
McKnight Brain Inst	titute - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue		Ū	0
Entrepreneur Activities	(445,583)	1,200,697	(1,646,280
Contracts and Grants	1,851,748	1,600,321	251,427
Endowment Earnings and Gifts	1,329,135	1,259,303	69,832
Other Total Non-State Revenue	0 2,735,300	0 4,060,321	(1,325,02
Dverhead	2,733,300	4,000,321	(1,323,02
Info Technology	945	1,497	(55)
Cost Pool-Auxiliary/Svc Ctrs	890	1,479	(58
Cost Pool-Clinical Practice	52	19	33
Cost Pool-Incntl_Misc	3	0	3
General Admin	1,791	2,960	(1,169
Cost Pool-Auxiliary/Svc Ctrs	1,709	2,931	(1,223
Cost Pool-Clinical Practice	77	28	48
Cost Pool-Incntl_Misc	5	0	5
HSC Admin	0	0	(
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	0	(
Facility	(1)	89,406	(89,408
Cost Pool-Auxiliary/Svc Ctrs	6,214	238,031	(231,818
Cost Pool-Clinical Practice	0	0	(201)01(
Cost Pool-Incntl_Misc	0	0	(
PO&M	(6,215)	(148,625)	142,410
Sponsored Project Admin	47,385	74,933	(27,548
Cost Pool-Grant	47,385	74,933	(27,548
Bond Payment	0_	0_	(
Cost Pool-Grants	0	0	(
Total Overhead	50,119	168,796	(118,677

\* The negative revenue in Entrepreneur Activities is due to larger transfer out than operating and non-operating revenue.

Cancer Cent	er - State Funded Center Component		
_	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue	4 404 070	1 520 014	(25.02)
Prior Year Base Budget FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	1,494,878 0	1,529,914 0	(35,03)
FY12 Faculty Promotions and SPP Raises and Staff Raise	17,690	0	17,69
FY11 Graduate Assistant Raises	0 0	0	(
FY11 UFF Merit Increase Adjustments	0	0	(
Graduate Tuition Waivers		0	
Budget Reduction	(74,735) 0	0	(74,735
Specials		-	
Fringe Benefit Rate Adjustment Overhead Pass-Through	<mark>(20,536)</mark> 544,646	<mark>(35,036)</mark> 551,111	14,500 (6,464
State Appropriation	1,961,943	2,045,989	(84,04
	1,501,543	2,043,385	(84,04.
Overhead			(
Information Technology	57,633	59,164	(1,53)
General Admin	110,632	117,273	(6,64)
HSC Admin	44,701	48,342	(3,64:
Student Service	0	0	( 5.24)
Facility	331,680	326,331	5,34
Library	0	0	(
Sponsored Project Admin	0	0	(
Bond Payment Total Overhead	544,646	551,111	(6,464
Vet Resources Available	1,417,297	1,494,878	(77,58
		1,434,878	(77,38.
Cancer Center	- Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue	4 404 033	F 072 F00	(4.200.05)
Entrepreneur Activities	4,491,933	5,872,588	(1,380,65
Contracts and Grants	230,236 0	618,476 0	(388,24)
Endowment Earnings and Gifts Other	0	0	(
Total Non-State Revenue	4,722,169	6,491,064	(1,768,89
Dverhead			
Info Technology	12,057	12,106	(50
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	12,057	12,086	(30
Cost Pool-Incntl Misc	0	20	(20
-			
General Admin	17,853	18,564	(71:
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	17,853 0	18,524	(67:
Cost Pool-Incntl_Misc	0	40	(4)
HSC Admin	81,703	91,103	(9,400
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 81,703	0 91,087	
	-	-	(9,384
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	81,703 0	91,087 16	(9,384 (16
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility	81,703 0 (2)	91,087 16 8,900	(9,384 (1) <u>(8,903</u>
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs	81,703 0 (2) 12,720	91,087 16 <u>8,900</u> 8,900	(9,38) (1) <u>(8,90)</u> 3,81
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	81,703 0 (2) 12,720 0	91,087 16 <u>8,900</u> 8,900 0	(9,384 (10 <u>(8,903</u> 3,819
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	81,703 0 (2) 12,720 0 0	91,087 16 <u>8,900</u> 8,900 0 0	(9,38) (1) (8,90) 3,81
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M	81,703 0 (2) 12,720 0 0 (12,722)	91,087 16 <u>8,900</u> 8,900 0 0 0	(9,38- (1) (8,90) (12,72)
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin	81,703 0 (2) 12,720 0 0 (12,722) 50,650	91,087 16 8,900 0 0 0 0 0 57,798	(9,38 (1) (8,90) 3,819 (12,72) (12,72) (7,14)
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M	81,703 0 (2) 12,720 0 0 (12,722)	91,087 16 <u>8,900</u> 8,900 0 0 0	(9,384 (10) (8,903) (9,014) (12,722) (7,148)
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin	81,703 0 (2) 12,720 0 0 (12,722) 50,650	91,087 16 8,900 0 0 0 0 0 57,798	(9,384 (10) (8,903) (9,014) (12,722) (7,148)
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant	81,703 0 (2) 12,720 0 (12,722) 50,650 50,650	91,087 16 8,900 0 0 0 57,798 57,798	(9,38) (1) (8,90) 3,819 (12,72) (7,14) (7,14)
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	81,703 0 (2) 12,720 0 (12,722) 50,650 50,650 0	91,087 16 8,900 0 0 0 0 57,798 57,798 0	(9,38 (1) (8,90) 3,81) (12,72) (7,14) (7,14)
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment Cost Pool-Grants	81,703 0 (2) 12,720 0 (12,722) 50,650 50,650 0 0	91,087 16 8,900 0 0 0 57,798 57,798 0 0	(9,384) (16 (8,903 3,819 (0) (12,722 (7,148 (7,148 (7,148 (7,148) (26,211) (1,742,684

Medicine Jacks	onville - State Funded Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
levenue			
Prior Year Base Budget	5,200,486	4,571,538	628,94
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	209,504	(209,50
FY12 Faculty Promotions and SPP Raises and Staff Raise	0	0	
FY11 Graduate Assistant Raises	0	0	
FY11 UFF Merit Increase Adjustments	0	0	
Graduate Tuition Waivers	0	0	
Budget Reduction	(234,175)	0	(234,17
Specials	0	500,000	(500,00
Fringe Benefit Rate Adjustment	(161,321)	(80,556)	(80,76
Overhead Pass-Through	603,246	574,007	29,23
State Appropriation	5,408,236	5,774,493	(366,25
Overhead			
Information Technology	206,620	192,480	14,14
General Admin	396,627	381,527	15,10
HSC Admin	0	0	
Student Service	0	0	
Facility	0	0	
Library	0	0	
Sponsored Project Admin	0	0	
Bond Payment	0	0	
Total Overhead	603,246	574,007	29,23
Net Resources Available	4,804,990	5,200,486	(395,490
Medicine Jacksor	ville - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	266,680,168	266,450,012	230,15
Contracts and Grants	15,654,000	15,654,000	
Endowment Earnings and Gifts	778,096	599,216	178,88
Other	0	0	
Total Non-State Revenue	283,112,264	282,703,228	409,03
Overhead			
Info Technology	548,602	507,705	40,89
Cost Pool-Auxiliary/Svc Ctrs	0	0	

Info Technology	548,602	507,705	40,897
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	547,943	507,608	40,335
Cost Pool-Incntl_Misc	659	96	562
General Admin	812,639	778,182	34,457
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	811,374	777,991	33,383
Cost Pool-Incntl_Misc	1,264	191	1,074
HSC Admin	0_	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0_	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	1,436,850	1,295,263	141,587
Cost Pool-Grant	1,436,850	1,295,263	141,587
Bond Payment	0_	0	0
Cost Pool-Grants	0	0	0
Total Overhead	2,798,091	2,581,149	216,941
Net Resources Available	280,314,173	280,122,079	192,094

\*Specials: \$500,000 - funding from COM-Gainesville.

University Florida	Press - State Funded Center Component		
Devenue	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue Prior Year Base Budget	522,884	522,884	(
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	522,004 0	522,884	0
	0	0	C
FY12 Faculty Promotions and SPP Raises and Staff Raise FY11 Graduate Assistant Raises	0	0	(
FY11 UFF Merit Increase Adjustments	0	0	(
Graduate Tuition Waivers	0	0	(
	(26,144)	0	(26,144
Budget Reduction	(20,144)	0	(20,144
Specials	0	0	(
Fringe Benefit Rate Adjustment	0	0	(
Overhead Pass-Through			
State Appropriation	496,740	522,884	(26,144
Overhead			
Information Technology	0	0	(
General Admin	0	0	(
HSC Admin	0	0	C
Student Service	0	0	(
Facility	0	0	(
Library	0	0	(
Sponsored Project Admin	0	0	(
Bond Payment	0	0	(
Total Overhead	0	0	(
let Resources Available	496,740	522,884	(26,144
University Florida D	ress - Responsibility Center Component		
Oniversty Fiorida P	FY2012-13 RCM Revenues and Costs Allocation	FV2011 12 Dudget	Change
levenue	F12012-15 KCW Revenues and Costs Anotation	FY2011-12 Budget	Change
Entrepreneur Activities	3,127,120	2,936,991	190,129
Contracts and Grants	0	0	(
Endowment Earnings and Gifts	0	582	(582
Other	0	0	(50)
Total Non-State Revenue	3,127,120	2,937,573	189,54
Overhead			
Info Technology	0	0	(
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	0	(
_			
General Admin	0	0	(
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	(
		0	(
Cost Pool-Incntl_Misc	0		
Cost Pool-Incntl_Misc HSC Admin	0 0	0	(
HSC Admin	0		-
HSC Admin Cost Pool-Auxiliary/Svc Ctrs	0	0	(
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0 0	0 0	(
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0 0 0	0 0 0	
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility	0 0 0 0	0 0 0	
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs	0 0 0 0	0 0 0	
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility	0 0 0 0	0 0 0	
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs	0 0 0 0 0 0 0	0 0 0 0	( ( ( ( (
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant	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	
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin	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	
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant	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	
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	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	
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment Cost Pool-Grants	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 0	

Florida Museum Natu	Iral History - State Funded Center Component		
_	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue	0.055 754	7 020 404	126.24
Prior Year Base Budget	8,055,751 0	7,929,404	126,347
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises		256,675	(256,675
FY12 Faculty Promotions and SPP Raises and Staff Raise	111,875	0	111,875
FY11 Graduate Assistant Raises	0	895	(895
FY11 UFF Merit Increase Adjustments	0	3,118	(3,118
Graduate Tuition Waivers	0	7,676	(7,676
Budget Reduction	(402,904)	0	(402,904
Specials	435,970	88,830	347,140
Fringe Benefit Rate Adjustment	(102,453)	(142,017)	39,564
Overhead Pass-Through	3,085,694	2,415,864	669,831
State Appropriation	11,183,933	10,560,445	623,489
Overhead			
Information Technology	312,017	321,285	(9,268
General Admin	598,948	636,840	(37,891
HSC Admin	0	0	(
Student Service	0	0	(
Facility	2,135,162	1,419,187	715,974
Library	39,567	38,551	1,015
Sponsored Project Admin	0	0	C
Bond Payment	0	0	0
Total Overhead	3,085,694	2,415,864	669,831
Net Resources Available	8,098,239	8,144,581	(46,342
Florida Museum Natura	al History - Responsibility Center Compone	nt	
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	1,022,400	1,774,905	(752,505
Contracts and Grants	3,635,466	4,514,993	(879,527
Endowment Earnings and Gifts	1,393,515	0	1,393,515
Other	0	0	(
Total Non-State Revenue	6,051,381	6,289,898	(238,517
Overhead			
Info Technology	46,399	51,248	(4,849
Cost Pool-Auxiliary/Svc Ctrs	44,255	50,750	(6,495
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	2,144	498	1,646
General Admin	89,068	101,583	(12,515
Cost Pool-Auxiliary/Svc Ctrs	84,952	100,595	(15,643
Cost Pool-Clinical Practice	0	100,555	(13,043
Cost Pool-Incntl_Misc	4,116	988	3,128
– HSC Admin	0	0	,
	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice Cost Pool-Incntl Misc	0	0	(
-			
Facility	(122)	10,024	(10,14)
Cont Double Annihistory (Cons Church	664,686	409,533	255,153
Cost Pool-Auxiliary/Svc Ctrs			
Cost Pool-Clinical Practice	0	0	
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0	0	(
Cost Pool-Clinical Practice	0		(
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0 0	0	( 265,299
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M	0 0 (664,808)	0 (399,509)	( (265,299 44,952
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin	0 0 (664,808) 287,512 287,512	0 (399,509) 242,560	C (265,299 <u>44,952</u> 44,952
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	0 0 (664,808) 	0 (399,509) 242,560 242,560	( <mark>(265,299</mark> 44,952
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant	0 0 (664,808) 287,512 287,512 0	0 (399,509) 242,560 242,560 0	( <mark>(265,299</mark> 44,952 44,952

\*Specials: FY13: \$88,830 - Jump Start Assistant Curator Neill Wallis; \$92,400: Jump Start hire Entomology - Kawahara (@FY13 Fringe Benefit Rate); \$69,940: Jump Start hire Entomology -Lewis; \$184,800: Jump Start hire Invertebrate Paleontology - Kowalewski (@FY13 Fringe Benefit Rate); FY12: \$88,830 - Jump Start Assistant Curator Neill Wallis

5,628,524

5,884,483

(255,959)

wintitey La	os - State Funded Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	1,745,884	1,690,612	55,272
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	77,465	(77,465
FY12 Faculty Promotions and SPP Raises and Staff Raise	12,742	0	12,742
FY11 Graduate Assistant Raises	0	0 2,560	
FY11 UFF Merit Increase Adjustments Graduate Tuition Waivers	0	2,560	(2,56)
Budget Reduction	(86,965)	0	(86,96
Specials	(80,505)	0	(00,50
Fringe Benefit Rate Adjustment	(33,441)	(24,753)	(8,68
Overhead Pass-Through	957,734	986,898	(29,16
State Appropriation	2,595,954	2,732,782	(136,82
Dverhead			
Information Technology	72,143	77,256	(5,11
General Admin	138,485	153,134	(14,64
HSC Admin	0	0	(1.)01
Student Service	0	0	
Facility	729,570	737,002	(7,43
Library	17,536	19,507	(1,97
Sponsored Project Admin	0	0	
Bond Payment	0	0	
Total Overhead	957,734	986,898	(29,16
Net Resources Available	1,638,220	1,745,884	(107,66
Whitney Labs	- Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue		-	-
Entrepreneur Activities	49,000	46,000	3,00
Contracts and Grants	2,628,293	998,664	1,629,62
Endowment Earnings and Gifts	244,326	89,634	154,69
Other	0	0	
Total Non-State Revenue	2,921,619	1,134,298	1,787,32
Dverhead			
Info Technology	3,004	1,703	1,30
Cost Pool-Auxiliary/Svc Ctrs	97	0	9
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	2,907	1,703	1,20
General Admin	5,766	3,375	2,39
Cost Pool-Auxiliary/Svc Ctrs	186	0	18
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	5,580	3,375	2,20
HSC Admin	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	0	
	0		
Facility	0	<u>0</u>	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	
	0	0	
Cost Pool-Incntl_Misc	0	0	
PO&M	0	0	
—	0 124,665 124,665	0 146,392 146,392	(21,726 (21,726

Bond Payment

Total Overhead

Cost Pool-Grants

Net Resources Available

0

0

(18,035)

1,805,356

0

151,469

982,829

0

0

133,435

2,788,184

Florida Sea Gr	ant - State Funded Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue	425.025	426 752	0 272
Prior Year Base Budget FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	435,025 0	426,753 15,299	8,272 (15,299
FY12 Faculty Promotions and SPP Raises and Staff Raise	3,155	0	3,155
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(21,560)	0	(21,560
Specials	0	0	0
Fringe Benefit Rate Adjustment	(9,729)	(7,027)	(2,702
Overhead Pass-Through	50,499	55,830	(5,331
State Appropriation	457,390	490,855	(33,465
Overhead			
Information Technology	16,353	17,262	(909
General Admin	31,391	34,215	(2,825
HSC Admin	0	0	C
Student Service	0	0	C
Facility	777	1,527	(750
Library	1,979	2,826	(848
Sponsored Project Admin Bond Payment	0 0	0	0
Total Overhead	50,499	55,830	(5,331
vet Resources Available	406,891	435,025	(28,134
		,	(
Florida Sea Grar	nt - Responsibility Center Component		
Revenue	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Entrepreneur Activities	28,000	0	28,000
Contracts and Grants	3,508,675	1,839,612	1,669,063
Endowment Earnings and Gifts	62,077	96,214	(34,137
Other	0	0	C
Total Non-State Revenue	3,598,752	1,935,826	1,662,926
Dverhead			
Info Technology	720	855	(136
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	C
Cost Pool-Incntl_Misc	720	855	(136
General Admin	1,381	1,695	(314
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	C
Cost Pool-Incntl_Misc	1,381	1,695	(314
HSC Admin	0	0	C
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	C
Cost Pool-Incntl_Misc	0	0	C
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	C
PO&M	0	0	C
Sponsored Project Admin	125,893	170,646	(44,752
Cost Pool-Grant	125,893	170,646	(44,752
	120,000	2, 0,0.0	(,
	0	<u>^</u>	^
Bond Payment	0	0	0
Bond Payment Cost Pool-Grants	0	0	-
Bond Payment		-	0 0 (45,202 1,708,128

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
levenue			
Prior Year Base Budget	974,273	952,743	21,530
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	33,342	(33,342
FY12 Faculty Promotions and SPP Raises and Staff Raise	13,043	0	13,043
FY11 Graduate Assistant Raises	0	1,918	(1,918)
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(48,941)	0	(48,941)
Specials	0	0	0
Fringe Benefit Rate Adjustment	(13,736)	(13,730)	(6)
Overhead Pass-Through	123,588	107,615	15,973
State Appropriation	1,048,227	1,081,888	(33,661)
verhead			
Information Technology	40,297	34,055	6,242
General Admin	77,354	67,503	9,851
HSC Admin	0	0	0
Student Service	0	0	0
Facility	0	0	0
Library	5,936	6,057	(120)
Sponsored Project Admin	0	0	0
Bond Payment Total Overhead	0	0	0
	123,588	107,615	15,973
et Resources Available	924,639	974,273	(49,634)
Institute of Child Healt	h Policy - Responsibility Center Component	t	
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
evenue		0	0
Entrepreneur Activities	0	0	0
Contracts and Grants	10,603,032	6,773,500	3,829,532
Endowment Earnings and Gifts	37	703	(666)
Other Total Non-State Revenue	0 10,603,069	0 6,774,203	0 3,828,866
verhead			-,,
Info Technology	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl Misc	0	0	0
General Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Auxiliary/SVC Ctrs Cost Pool-Clinical Practice	0	0	0
Cost Pool-Clinical Practice Cost Pool-Incntl_Misc	0	0	0
		0	
HSC Admin	0	0	0
HSC Admin Cost Pool-Auxiliary/Svc Ctrs	0	0	0
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0 0	0 0	0
HSC Admin Cost Pool-Auxiliary/Svc Ctrs	0	0	0
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0 0	0 0	0
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility	0 0 0 0	0 0 0	0 0 0
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs	0 0 0 0	0 0 0	0 0 0
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility	0 0 0 0 0 0 0	0 0 0 0	0 0 0 0
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M	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
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin	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 0 488,640	0 0 0 0 0 0 143,090
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant	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 0 488,640 488,640	0 0 0 0 0 0 143,090 143,090
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	0 0 0 0 0 0 0 0 0 0 0 631,731 631,731 0	0 0 0 0 0 0 0 488,640 488,640 0	0 0 0 0 0 0 143,090 143,090 0
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment Cost Pool-Grants	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 0 488,640 488,640 0 0	0 0 0 0 0 0 143,090 143,090 0 0 0
HSC Admin Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc Facility Cost Pool-Auxiliary/Svc Ctrs Cost Pool-Clinical Practice Cost Pool-Incntl_Misc PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	0 0 0 0 0 0 0 0 0 0 0 631,731 631,731 0	0 0 0 0 0 0 0 488,640 488,640 0	0 0 0 0 0 0 143,090 143,090 0

\* The \$3.8M increase in Contracts and Grants is mainly due to the increase of Federal Grants.

	m - State Funded Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue	4 500 445	4 534 633	25.40
Prior Year Base Budget FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	1,560,115 0	1,534,623 43,531	25,49 (43,53
FY12 Faculty Promotions and SPP Raises and Staff Raise	31,697 0	0 0	31,69
FY11 Graduate Assistant Raises	0	0	(
FY11 UFF Merit Increase Adjustments Graduate Tuition Waivers	0	0	(
Budget Reduction	(77,998)	0	(77,99
Specials	0	25,000	(25,00)
Fringe Benefit Rate Adjustment	(7,102)	(43,039)	35,93
Overhead Pass-Through	391,404	282,531	108,87
State Appropriation	1,898,116	1,842,646	55,46
	1,050,110	1,042,040	55,40.
Overhead			
Information Technology	63,019	61,551	1,468
General Admin	120,971	122,004	(1,033
HSC Admin	0	0	(
Student Service	0	0	(
Facility	206,424	97,967	108,457
Library	989	1,009	(20
Sponsored Project Admin	0	0	(
Bond Payment Total Overhead	0	0	109.97
	391,404	282,531	108,872
Net Resources Available	1,506,712	1,560,115	(53,40
Harn Museum	- Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue		442 507	122.044
Entrepreneur Activities	276,442	143,597	132,845
Contracts and Grants	0	20,739	(20,739
Endowment Earnings and Gifts	1,525,697	2,198,410	(672,713
Other Total Non-State Revenue	0 1,802,139	0 2,362,746	( (560,60
Overhead			
Info Technology	7,407	6,933	474
Cost Pool-Auxiliary/Svc Ctrs	7,305	6,715	590
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	102	217	(116
General Admin	14,218	13,742	476
Cost Pool-Auxiliary/Svc Ctrs	14,023	13,311	712
Cost Pool-Clinical Practice	14,025	15,511	/12
Cost Pool-Incell Misc	195	431	(236
-			
HSC Admin	0	0	(
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	0	(
Facility	(65)	5,560	(5,625
Cost Pool-Auxiliary/Svc Ctrs	354,321	419,070	(64,749
Cost Pool-Clinical Practice	0	0	(0.)/
	0	0	(
Cost Pool-Inchti Misc	(354,386)	(413,510)	59,124
Cost Pool-Incntl_Misc PO&M		6,292	
PO&M	F13		(5,779
PO&M Sponsored Project Admin	513		-
PO&M	<u>513</u>	6,292	-
PO&M Sponsored Project Admin			
PO&M Sponsored Project Admin Cost Pool-Grant	513	6,292	(5,779
PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	513 0	6,292 0	(5,779

Women's Athle	tics - State Funded Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue	404 607	404 607	0
Prior Year Base Budget	404,697 0	404,697 0	0
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises			
FY12 Faculty Promotions and SPP Raises and Staff Raise FY11 Graduate Assistant Raises	0	0	0
FY11 Graduate Assistant Raises FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(20,235)	0	(20,235
Specials	0	0	0
Fringe Benefit Rate Adjustment	0	0	0
Overhead Pass-Through	0	0	0
State Appropriation	384,462	404,697	(20,235
Overhead			
Information Technology	0	0	0
General Admin	0	0	0
HSC Admin	0	0	0
Student Service	0	0	0
Facility	0	0	0
Library	0	0	0
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	0	0	0
Net Resources Available	384,462	404,697	(20,235
Women's Athletic	s - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	0	0	0
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	0	0	0
Overhead			
Info Technology	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
	0	0	0
Cost Pool-Incntl_Misc		0	0
Cost Pool-Incntl_Misc PO&M	0	0	
PO&M			0
PO&M Sponsored Project Admin	0	0	
PO&M Sponsored Project Admin Cost Pool-Grant	<u> </u>	0 0	0
PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	0 0 0	0	0 0 0
PO&M Sponsored Project Admin Cost Pool-Grant	<u> </u>	0 0	0
PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment	0 0 0	0	0
PO&M Sponsored Project Admin Cost Pool-Grant Bond Payment Cost Pool-Grants	0 0 0 0	0 0 0 0	(

#### IX. FY2013 Support Unit's Responsibility Center Revenue and Overhead

Besides providing base line support and services, some of the support units conduct entrepreneurial activities, contracts and grants research and earn MG&G funding or endowment earnings and gifts.

The FY2013 support unit's budget has been listed in Section V. In this section, we report the support unit's responsibility center components. The entrepreneur activities, contracts and grants, and other revenue are based on FY2013 All Funds Budget. The endowment earnings and gifts is FY2012 actual data provided by University of Florida Foundation.

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	513,450	7,248,775	(6,735,325
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	284,802	449,031	(164,229
Other	0	0	(
Total Non-State Revenue	798,252	7,697,806	(6,899,554
Dverhead			
Info Technology	13,340	32,219	(18,879
Cost Pool-Auxiliary/Svc Ctrs	10	218	(208
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	13,330	32,001	(18,671
General Admin	25,608	63,864	(38,256
Cost Pool-Auxiliary/Svc Ctrs	19	432	(413
Cost Pool-Clinical Practice	0	0	C
Cost Pool-Incntl_Misc	25,588	63,432	(37,843
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	C
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	C
Total Overhead	38,948	96,083	(57,136
Net Resources Available	759,304	7,601,723	(6,842,419

\* The \$6.7M drop in Entrepreneur Activities is mainly due to a change in reporting the \$6M expense of the President's interest revenue. In FY12, it was reported as an operating expenditure. In FY13, it was reported as a transfer out which will reduce the revenue in the President's Office.

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	0	0	0
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	0	0	0
Overhead			
Info Technology	1,102	7	1,095
Cost Pool-Auxiliary/Svc Ctrs	0	7	(7)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	1,102	0	1,102
General Admin	2,115	14	2,101
Cost Pool-Auxiliary/Svc Ctrs	0	14	(14)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	2,115	0	2,115
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	3,217	21	3,196
Net Resources Available	(3,217)	(21)	(3,196)

# Office of Internal Audit - Responsibility Center Component

Revenue Entrepreneur Activities	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
			-
Entrepreneur Activities			
	470,500	371,712	98,788
Contracts and Grants	595,102	971,212	(376,110)
Endowment Earnings and Gifts	2,804,609	2,446,107	358,502
Other	0	0	0
Total Non-State Revenue	3,870,211	3,789,031	81,180
Overhead			
Info Technology	16,574	14,045	2,529
Cost Pool-Auxiliary/Svc Ctrs	13,581	13,234	348
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	2,993	811	2,182
General Admin		27,839	3,976
Cost Pool-Auxiliary/Svc Ctrs	26,070	26,231	(161)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	5,745	1,608	4,137
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	65,322	53,928	11,394
Cost Pool-Grant	65,322	53,928	11,394
Bond Payment	0_	0	0
Cost Pool-Grants	0	0	0
Total Overhead	113,711	95,812	17,899
Net Resources Available	3,756,500	3,693,219	63,281

#### Provost's Office - Responsibility Center Component

Enroliment Wanagement - Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	176,620	208,316	(31,696)
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	3,211	2,048	1,163
Other	0	0	0
Total Non-State Revenue	179,831	210,364	(30,533)
Overhead			
Info Technology	(1,479)	1,456	(2,935)
Cost Pool-Auxiliary/Svc Ctrs	(1,479)	(3)	(1,476)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	1,459	(1,459)
General Admin	(2,839)	2,886	(5,725)
Cost Pool-Auxiliary/Svc Ctrs	(2,839)	(5)	(2,834)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	2,891	(2,891)
HSC Admin	0_	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0_	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	(4,318)	4,342	(8,660)
Net Resources Available	184,149	206,022	(21,872)

#### Enrollment Management - Responsibility Center Component

Student Financial Affairs has a separate Responsibility Center Component

Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	12,604,038	11,057,554	1,546,484
Contracts and Grants	0	27,815	(27,815)
Endowment Earnings and Gifts	998,111	755,617	242,494
Other Total Non-State Revenue	0 <b>13,602,149</b>	0 <b>11,840,986</b>	0 <b>1,761,163</b>
Overhead	<u></u>		
Info Technology	452,872	404,686	48,185
Cost Pool-Auxiliary/Svc Ctrs	231,407	220,754	10,654
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	221,464	183,933	37,532
General Admin	869,332	802,155	67,177
Cost Pool-Auxiliary/Svc Ctrs	444,209	437,570	6,639
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	425,123	364,585	60,538
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0_	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	5,791	1,569	4,222
Cost Pool-Grant	5,791	1,569	4,222
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	1,327,995	1,208,410	119,585
Net Resources Available	12,274,154	10,632,575	1,641,579

# Student Affairs, Career Resource Center, Counselling Center, Dean of Students, Recreational Sports - Responsibility Center

Revenue Entrepreneur Activities Contracts and Grants Endowment Earnings and Gifts	FY2012-13 RCM Revenues and Costs Allocation 8,564,836 0	FY2011-12 Budget 9,408,401	Change
Entrepreneur Activities Contracts and Grants		9.408.401	
Contracts and Grants		9.408.401	
	0	-,,	(843,565)
Endowment Earnings and Gifts	-	0	0
Lindowinent Larnings and Onts	2,909	36,792	(33,883)
Other	0	0	0
Total Non-State Revenue	8,567,745	9,445,193	(877,448)
Overhead			
Info Technology	276,907	279,075	(2,168)
Cost Pool-Auxiliary/Svc Ctrs	66,430	87,837	(21,407)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	210,477	191,238	19,240
General Admin	531,551	553,172	(21,622)
Cost Pool-Auxiliary/Svc Ctrs	127,519	174,108	(46,589)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	404,032	379,065	24,967
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	808,458	832,247	(23,789)
Net Resources Available	7,759,287	8,612,946	(853,659)

## J. Wayne Reitz Union - Responsibility Center Component

Student Financial Affairs - Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	844,000	939,225	(95,225)
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	844,000	939,225	(95,225)
Overhead			
Info Technology	0	13,468	(13,468)
Cost Pool-Auxiliary/Svc Ctrs	0	6,429	(6,429)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	7,039	(7,039)
General Admin	0	26,696	(26,696)
Cost Pool-Auxiliary/Svc Ctrs	0	12,743	(12,743)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	13,953	(13,953)
HSC Admin	0_	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	0	40,164	(40,164)
Net Resources Available	844,000	899,061	(55,061)
			• • •

#### Student Financial Affairs - Responsibility Center Component

\* Federal Work Study fund is not included in FY12 and FY13.

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue		0	0
Entrepreneur Activities	0	0	C
Contracts and Grants	27,000	34,500	(7,500
Endowment Earnings and Gifts	0	0	(
Other	0	0	C
Total Non-State Revenue	27,000	34,500	(7,500
Overhead			
Info Technology	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	C
Cost Pool-Clinical Practice	0	0	C
Cost Pool-Incntl_Misc	0	0	C
General Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	0	C
HSC Admin	0	0	C
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	0	C
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	C
Cost Pool-Incntl_Misc	0	0	C
PO&M	0	0	C
Sponsored Project Admin	(0)	0	(0
Cost Pool-Grant	(0)	0	(0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	C
Total Overhead	(0)	0	(0
Net Resources Available	27,000	34,500	(7,500

Hou	sing - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	49,317,350	44,090,628	5,226,722
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	14,447	7,964	6,483
Other	0	0	0
Total Non-State Revenue	49,331,797	44,098,592	5,233,205
Overhead			
Info Technology	1,635,641	1,435,008	200,633
Cost Pool-Auxiliary/Svc Ctrs	1,635,641	1,435,008	200,633
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	3,139,774	2,844,422	295,352
Cost Pool-Auxiliary/Svc Ctrs	3,139,774	2,844,422	295,352
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0_	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	4,775,415	4,279,430	495,986
Net Resources Available	44,556,382	39,819,162	4,737,219

\* The increase in Entrepreneur Activities is mainly due to a higher projection of housing revenue.

Student Government - Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	5,086,404	4,863,242	223,162
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	5,086,404	4,863,242	223,162
Overhead			
Info Technology	135,297	141,635	(6,338)
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	135,297	141,635	(6,338)
General Admin	259,716	280,744	(21,027)
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	259,716	280,744	(21,027)
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	395,013	422,378	(27,365)
Net Resources Available	4,691,391	4,440,864	250,527

#### **Student Government - Responsibility Center Component**

Governmental Relations - Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	122,000	0	122,000
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	122,000	0	122,000
Overhead			
Info Technology	213	247	(35)
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	213	247	(35)
General Admin	408	490	(82)
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	408	490	(82)
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0_	0	0
Cost Pool-Grants	0	0	0
Total Overhead	620	737	(117)
Net Resources Available	121,380	(737)	122,117
		()	,

#### **Governmental Relations - Responsibility Center Component**

University Relations - Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	177,000	405,000	(228,000)
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	177,000	405,000	(228,000)
Overhead			
Info Technology	5,002	5,337	(336)
Cost Pool-Auxiliary/Svc Ctrs	4,779	5,107	(328)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	223	230	(8)
General Admin	9,601	10,579	(978)
Cost Pool-Auxiliary/Svc Ctrs	9,174	10,123	(949)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	427	456	(29)
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	(0)	0
Cost Pool-Auxiliary/Svc Ctrs	0	44,708	(44,708)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	(44,708)	44,708
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	14,603	15,916	(1,314)
Net Resources Available	162,397	389,084	(226,686)

## University Relations - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	2,000	104,220	(102,220
Contracts and Grants	3,898,000	11,328,212	(7,430,212
Endowment Earnings and Gifts	80,201	44,251	35,950
Other	0	0	0
Total Non-State Revenue	3,980,201	11,476,683	(7,496,482
Overhead			
Info Technology	1,244	152	1,092
Cost Pool-Auxiliary/Svc Ctrs	776	0	776
Cost Pool-Clinical Practice	468	152	316
Cost Pool-Incntl_Misc	0	0	0
General Admin	2,182	233	1,949
Cost Pool-Auxiliary/Svc Ctrs	1,490	0	1,490
Cost Pool-Clinical Practice	692	233	460
Cost Pool-Incntl_Misc	0	0	0
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	383,902	177,652	206,251
Cost Pool-Grant	383,902	177,652	206,251
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	387,328	178,037	209,291
Net Resources Available	3,592,873	11,298,646	(7,705,773)

#### VP for Research - Responsibility Center Component

\* The \$7.7M drop in Contracts and Grants is mainly due to EDA grant for the Innovation Hub in FY2012.

Grad School Operations - Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	610,000	240,000	370,000
Contracts and Grants	2,269,500	2,298,035	(28,535)
Endowment Earnings and Gifts	7,655	8,024	(369)
Other	0	0	0
Total Non-State Revenue	2,887,155	2,546,059	341,096
Overhead			
Info Technology	13,275	9,545	3,729
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	13,275	9,545	3,729
General Admin	25,482	18,921	6,562
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	25,482	18,921	6,562
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	184,741	140,884	43,857
Cost Pool-Grant	184,741	140,884	43,857
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	223,498	169,350	54,148
Net Resources Available	2,663,657	2,376,709	286,948

## Grad School Operations - Responsibility Center Component

mormation recimology - Responsibility center component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	13,642,000	14,749,000	(1,107,000)
Contracts and Grants	310,826	290,802	20,024
Endowment Earnings and Gifts	114	5,109	(4,995)
Other	0	0	0
Total Non-State Revenue	13,952,940	15,044,911	(1,091,971)
Overhead			
Info Technology	120,329	27,218	93,112
Cost Pool-Auxiliary/Svc Ctrs	120,305	21,648	98,657
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	24	5,569	(5,546)
General Admin	230,984	53,950	177,034
Cost Pool-Auxiliary/Svc Ctrs	230,938	42,910	188,028
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	46	11,039	(10,994)
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	8,359	1,644	6,715
Cost Pool-Grant	8,359	1,644	6,715
Bond Payment	0_	0_	0
Cost Pool-Grants	0	0	0
Total Overhead	359,672	82,812	276,861
Net Resources Available	13,593,268	14,962,099	(1,368,831)
	10,000,100	,,	(_,,

## Information Technology - Responsibility Center Component

FY2012-13 RCM Revenues and Costs Allocation 5,225,000 62,465 30,578	FY2011-12 Budget 4,834,375 208,301	<b>Change</b> 390,625
62,465		390.625
62,465		390.625
-	200 201	
30,578		(145,836)
	27,945	2,633
0	0	0
5,318,043	5,070,621	247,422
88,664	94,596	(5,932)
88,643	94,554	(5,912)
0	0	0
22	42	(20)
170,200	187,505	(17,305)
170,158	187,422	(17,264)
0	0	0
42	83	(41)
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
16,322	9,392	6,930
16,322	9,392	6,930
0	0	0
0	0	0
275,186	291,493	(16,307)
5,042,857	4,779,128	263,729
	5,318,043           88,664           88,643           0           22           170,200           170,158           0           42           0           0           42           0           16,322           0           0           275,186	$\begin{array}{c c c c c c c c c c c c c c c c c c c $

## International Studies - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	0	0	C
Contracts and Grants	0	0	C
Endowment Earnings and Gifts	0	0	C
Other	0	0	0
Total Non-State Revenue	0	0	
Overhead			
Info Technology	0	0	C
Cost Pool-Auxiliary/Svc Ctrs	0	0	C
Cost Pool-Clinical Practice	0	0	C
Cost Pool-Incntl_Misc	0	0	C
General Admin	0	0	C
Cost Pool-Auxiliary/Svc Ctrs	0	0	C
Cost Pool-Clinical Practice	0	0	C
Cost Pool-Incntl_Misc	0	0	C
HSC Admin	0	0	C
Cost Pool-Auxiliary/Svc Ctrs	0	0	C
Cost Pool-Clinical Practice	0	0	C
Cost Pool-Incntl_Misc	0	0	C
Facility	0	0	C
Cost Pool-Auxiliary/Svc Ctrs	0	0	C
Cost Pool-Clinical Practice	0	0	C
Cost Pool-Incntl_Misc	0	0	C
PO&M	0	0	C
Sponsored Project Admin	0	0	C
Cost Pool-Grant	0	0	C
Bond Payment	0	0	C
Cost Pool-Grants	0	0	C
Total Overhead	0	0	C
Net Resources Available	0	0	0

## Chief Financial Officer's Office - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue	FY2012-13 KCM Revenues and Costs Allocation	FT2011-12 Budget	Change
Entrepreneur Activities	4,840	0	4,840
Contracts and Grants	0	0	Ć
Endowment Earnings and Gifts	0	0	(
Other	0	0	(
Total Non-State Revenue	4,840	0	4,840
Overhead			
Info Technology	19	48	(29
Cost Pool-Auxiliary/Svc Ctrs	0	0	C
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	19	48	(29
General Admin	36	95	(59
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	36	95	(59
HSC Admin	0	0	(
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	0	(
Facility	0	0	(
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	0	(
PO&M	0	0	(
Sponsored Project Admin	0	0	
Cost Pool-Grant	0	0	(
Bond Payment	0	0	(
Cost Pool-Grants	0	0	(
Total Overhead	55	143	(88
Net Resources Available	4,785	(143)	4,928

## Purchasing - Responsibility Center Component

General Coursel-Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	0	0	(
Contracts and Grants	0	0	(
Endowment Earnings and Gifts	0	0	(
Other	0	0	(
Total Non-State Revenue	0	0	(
Overhead			
Info Technology	0	5	!)
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	5	(5
General Admin	0	10	(10
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	10	(1
HSC Admin	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	0	(
Facility	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	0	(
PO&M	0	0	(
Sponsored Project Admin	0	0	(
Cost Pool-Grant	0	0	
Bond Payment	0	0	
Cost Pool-Grants	0	0	
Total Overhead	0	16	(1
Net Resources Available	0	(16)	1

### **General Counsel - Responsibility Center Component**

HSC Admir	nistration - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	9,976,569	8,263,409	1,713,160
Contracts and Grants	165,000	102,000	63,000
Endowment Earnings and Gifts	597,928	906,845	(308,917)
Other	0	0	0
Total Non-State Revenue	10,739,497	9,272,254	1,467,243
Overhead			
Info Technology	43,944	27,967	15,977
Cost Pool-Auxiliary/Svc Ctrs	21,302	19,798	1,504
Cost Pool-Clinical Practice	1,176	0	1,176
Cost Pool-Incntl_Misc	21,466	8,169	13,297
General Admin	83,838	55,435	28,403
Cost Pool-Auxiliary/Svc Ctrs	40,891	39,242	1,648
Cost Pool-Clinical Practice	1,741	0	1,741
Cost Pool-Incntl_Misc	41,206	16,193	25,014
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	62	12	50
Cost Pool-Auxiliary/Svc Ctrs	1,656	3,210	(1,554)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	(1,594)	(3,198)	1,604
Sponsored Project Admin	4,506	0	4,506
Cost Pool-Grant	4,506	0	4,506
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	132,349	83,414	48,936
Net Resources Available	10,607,148	9,188,840	1,418,308

	Student Health Care Center - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	16,285,996	16,094,573	191,423
Contracts and Grants	1,530	0	1,530
Endowment Earnings and Gifts	9	0	9
Other	0	0	0
Total Non-State Revenue	16,287,535	16,094,573	192,962
Overhead			
Info Technology	438,431	516,092	(77,660)
Cost Pool-Auxiliary/Svc Ctrs	438,431	497,987	(59,556)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	(0)	18,105	(18,105)
General Admin	841,612	1,022,979	(181,366)
Cost Pool-Auxiliary/Svc Ctrs	841,612	987,093	(145,480)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	(0)	35,886	(35,886)
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	550_	1,281	(731)
Cost Pool-Grant	550	1,281	(731)
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	1,280,594	1,540,352	(259,758)
Net Resources Available	15,006,941	14,554,221	452,720

### Student Health Care Center - Responsibility Center Component

D	OCE - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	0	0	0
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other Total Non-State Revenue	0 0	0 <b>0</b>	0 <b>0</b>
Overhead			
Info Technology	0	4,832	(4,832)
Cost Pool-Auxiliary/Svc Ctrs	0	4,832	(4,832)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	0	7,287	(7,287)
Cost Pool-Auxiliary/Svc Ctrs	0	7,287	(7,287)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	0	12,119	(12,119)
Net Resources Available	0	(12,119)	12,119

OF Privacy Office - Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	0	0	0
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	0	0	0
Overhead			
Info Technology	0	665	(665)
Cost Pool-Auxiliary/Svc Ctrs	0	665	(665)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	0	1,318	(1,318)
Cost Pool-Auxiliary/Svc Ctrs	0	1,318	(1,318)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	0	1,984	(1,984)

#### UF Privacy Office - Responsibility Center Component

University	/ Library - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	130,682	191,243	(60,561)
Contracts and Grants	144,497	226,507	(82,010)
Endowment Earnings and Gifts	599,352	564,246	35,106
Other	0	0	0
Total Non-State Revenue	874,531	981,996	(107,464)
Overhead			
Info Technology	9,811	6,498	3,312
Cost Pool-Auxiliary/Svc Ctrs	7,779	5,513	2,265
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	2,032	985	1,047
General Admin	18,833	12,881	5,952
Cost Pool-Auxiliary/Svc Ctrs	14,932	10,928	4,004
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	3,901	1,953	1,948
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	48,703	115,787	(67,084)
Cost Pool-Grant	48,703	115,787	(67,084)
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	77,347	135,166	(57,819)
Net Resources Available	797,184	846,829	(49,645)

HSC Librar	y - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	106,013	72,972	33,041
Contracts and Grants	1,000	0	1,00
Endowment Earnings and Gifts	0	0	(
Other Total Non-State Revenue	0 <b>107,013</b>	0 <b>72,972</b>	34,04
Overhead			
Info Technology	3,807	8,627	(4,819
Cost Pool-Auxiliary/Svc Ctrs	2,084	3,820	(1,73)
Cost Pool-Clinical Practice	0	0	((
Cost Pool-Incntl_Misc	1,723	4,806	(3,083
General Admin	7,308	17,099	(9,79)
Cost Pool-Auxiliary/Svc Ctrs	4,000	7,572	(3,572
Cost Pool-Clinical Practice	0	0	((
Cost Pool-Incntl_Misc	3,308	9,527	(6,219
HSC Admin	0	0	(
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	0	(
Facility	0	0	(
Cost Pool-Auxiliary/Svc Ctrs	0	0	(
Cost Pool-Clinical Practice	0	0	(
Cost Pool-Incntl_Misc	0	0	(
PO&M	0	0	(
Sponsored Project Admin	127	18,132	(18,00
Cost Pool-Grant	127	18,132	(18,005
Bond Payment	0	0	(
Cost Pool-Grants	0	0	(
Total Overhead	11,242	43,857	(32,61
Net Resources Available	95,771	29,115	66,656

VETO	Vertor business Artains - Responsibility center component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	455,400	1,464,500	(1,009,100)
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	945	45,825	(44,880)
Other	0	0	0
Total Non-State Revenue	456,345	1,510,325	(1,053,980)
Overhead			
Info Technology	17,437	(8,562)	25,999
Cost Pool-Auxiliary/Svc Ctrs	9,504	(9,607)	19,111
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	7,933	1,045	6,888
General Admin	33,473	(16,971)	50,444
Cost Pool-Auxiliary/Svc Ctrs	18,245	(19,042)	37,287
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	15,228	2,071	13,157
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	(117)	0	(117)
Cost Pool-Auxiliary/Svc Ctrs	639,920	0	639,920
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	(640,037)	0	(640,037)
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0_	0
Cost Pool-Grants	0	0	0
Total Overhead	50,793	(25,533)	76,326
Net Resources Available	405,552	1,535,858	(1,130,306)

# VP for Business Affairs - Responsibility Center Component

Human Resources - Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	3,623,241	3,212,604	410,637
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	9,957	10,160	(203
Other	0	0	0
Total Non-State Revenue	3,633,198	3,222,764	410,434
Overhead			
Info Technology	97,541	80,411	17,130
Cost Pool-Auxiliary/Svc Ctrs	94,249	78,904	15,345
Cost Pool-Clinical Practice	1,001	1,143	(142)
Cost Pool-Incntl_Misc	2,291	364	1,927
General Admin	186,800	158,874	27,927
Cost Pool-Auxiliary/Svc Ctrs	180,921	156,401	24,520
Cost Pool-Clinical Practice	1,482	1,751	(269)
Cost Pool-Incntl_Misc	4,397	721	3,676
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	(11)	0	(11)
Cost Pool-Auxiliary/Svc Ctrs	58,598	57,786	812
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	(58,609)	(57,786)	(823)
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	284,330	239,285	45,046
Net Resources Available	3,348,868	2,983,479	365,388

## Human Resources - Responsibility Center Component

Physical Plant Department - Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	75,169,312	72,852,812	2,316,500
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	23	511	(488)
Other	0	0	0
Total Non-State Revenue	75,169,335	72,853,323	2,316,012
Overhead			
Info Technology	77,603	84,225	(6,622)
Cost Pool-Auxiliary/Svc Ctrs	77,347	83,502	(6,155)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	256	723	(467)
General Admin	148,966	166,948	(17,981)
Cost Pool-Auxiliary/Svc Ctrs	148,476	165,515	(17,039)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	491	1,433	(943)
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	226,569	251,173	(24,604)
Net Resources Available	74,942,766	72,602,150	2,340,616

#### Physical Plant Department - Responsibility Center Component

Revenue Entrepreneur Activities Contracts and Grants	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Entrepreneur Activities			
-	0		
Contracts and Grants	0	0	0
	0	0	0
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	0	0	0
Overhead			
Info Technology	2,687	850	1,837
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	2,687	850	1,837
General Admin	5,159	1,685	3,474
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	5,159	1,685	3,474
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	7,846	2,535	5,311
Net Resources Available	(7,846)	(2,535)	(5,311

## Finance and Accounting - Responsibility Center Component

	d Grants - Responsibility Center Component		
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	0	0	0
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	0	0	0
Overhead			
Info Technology	0	1,655	(1,655)
Cost Pool-Auxiliary/Svc Ctrs	0	1,655	(1,655)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	0	3,280	(3,280)
Cost Pool-Auxiliary/Svc Ctrs	0	3,280	(3,280)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	(12)	0	(12)
Cost Pool-Grant	(12)	0	(12)
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	(12)	4,935	(4,947)
Net Resources Available	12	(4,935)	4,947

#### **Contracts and Grants - Responsibility Center Component**

Stephen O'Connell Center - Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	2,842,839	2,626,850	215,989
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	2,842,839	2,626,850	215,989
Overhead			
Info Technology	74,212	79,991	(5,780)
Cost Pool-Auxiliary/Svc Ctrs	74,212	79,991	(5,780)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	142,457	158,556	(16,099)
Cost Pool-Auxiliary/Svc Ctrs	142,457	158,556	(16,099)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	(280)	0	(280)
Cost Pool-Auxiliary/Svc Ctrs	1,529,286	1,509,635	19,651
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	(1,529,566)	(1,509,635)	(19,931)
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	216,389	238,548	(22,159)
Net Resources Available	2,626,450	2,388,302	238,148
			-

#### Stephen O'Connell Center - Responsibility Center Component

Revenue	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
		<b>U</b>	Change
Entropy on our Activities			
Entrepreneur Activities	23,522,550	19,425,870	4,096,680
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	23,522,550	19,425,870	4,096,680
Overhead			
Info Technology	273,390	283,431	(10,041)
Cost Pool-Auxiliary/Svc Ctrs	273,390	283,431	(10,041)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	524,799	561,807	(37,008)
Cost Pool-Auxiliary/Svc Ctrs	524,799	561,807	(37,008)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	16,436	(10)	16,446
Cost Pool-Auxiliary/Svc Ctrs	76,636	97,788	(21,152)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	(60,200)	(97,798)	37,598
Sponsored Project Admin	0_	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0_	0	0
Cost Pool-Grants	0	0	0
Total Overhead	814,626	845,228	(30,602)
Net Resources Available	22,707,924	18,580,642	4,127,282

#### Business Services - Responsibility Center Component

\* The increase in Entrepreneur Activities is mainly due to a higher projection of traffic and parking revenue.

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	185,000	112,500	72,500
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other Total Non-State Revenue	0	0	0
lotal Non-State Revenue	185,000	112,500	72,500
Overhead			
Info Technology	3,898	6,783	(2,885)
Cost Pool-Auxiliary/Svc Ctrs	0	15	(15)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	3,898	6,767	(2,870)
General Admin	7,482	13,444	(5,962)
Cost Pool-Auxiliary/Svc Ctrs	0	31	(31)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	7,482	13,414	(5,932)
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0_	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	11,379	20,227	(8,847)
Net Resources Available	173,621	92,273	81,347

## Facilities, Planning and Construction - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	1,623,000	1,522,000	101,000
Contracts and Grants	8,697	0	8,697
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	1,631,697	1,522,000	109,697
Overhead			
Info Technology	17,913	25,356	(7,443)
Cost Pool-Auxiliary/Svc Ctrs	16,292	25,041	(8,748)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	1,621	316	1,306
General Admin	34,386	50,260	(15,874)
Cost Pool-Auxiliary/Svc Ctrs	31,274	49,634	(18,360)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	3,112	626	2,487
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	4,787	(0)	4,787
Cost Pool-Auxiliary/Svc Ctrs	17,455	38,024	(20,569)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	(12,668)	(38,024)	25,356
Sponsored Project Admin	9,636	8,399	1,238
Cost Pool-Grant	9,636	8,399	1,238
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	66,723	84,015	(17,292)

## Environmental Health and Safety - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	0	0	0
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	0	0	0
Overhead			
Info Technology	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
HSC Admin	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
Facility	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	0	0	0
Cost Pool-Grant	0	0	0
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	0_	0	0
Net Resources Available	0	0	0

## Small Business and Vendor Diversity Relations - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	2,213,923	1,996,884	217,03
Contracts and Grants	0	0	
Endowment Earnings and Gifts	49	10	3
Other	0	0	
Total Non-State Revenue	2,213,972	1,996,894	217,07
verhead			
Info Technology	97	22,511	(22,41
Cost Pool-Auxiliary/Svc Ctrs	97	18,521	(18,42
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	3,990	(3,99
General Admin	186	44,621	(44,4
Cost Pool-Auxiliary/Svc Ctrs	186	36,713	(36,5
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	7,909	(7,9
HSC Admin	0_	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	0	
Facility	0	0	
Cost Pool-Auxiliary/Svc Ctrs	0	0	
Cost Pool-Clinical Practice	0	0	
Cost Pool-Incntl_Misc	0	0	
PO&M	0	0	
Sponsored Project Admin	0_	0	
Cost Pool-Grant	0	0	
Bond Payment	0_	0	
Cost Pool-Grants	0	0	
Total Overhead	282	67,133	(66,8
let Resources Available	2,213,690	1,929,761	283,9

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## X. Appendices

	Undergraduate			Graduate			Professional			Total		
	State Appropriation and Tuition Assessed			State Appropriation and Tuition Assessed			State Appropriation and Tuition Assessed			State Appropriation and Tuition		
	Without	With		Without	With		Without	With		Without	With	
	Weighted	Weighted		Weighted	Weighted		Weighted	Weighted		Weighted	Weighted	
	Cost of	Cost of	Implicit	Cost of	Cost of	Implicit	Cost of	Cost of	Implicit	Cost of	Cost of	Implicit
College Name	Delivery	Delivery	Subvention	Delivery	Delivery	Subvention	Delivery	Delivery	Subvention	Delivery	Delivery	Subvention
Agricultural and Life Sciences	27,269,111	16,742,913	(10,526,198)	12,259,664	16,995,110	4,735,446	-	-	-	39,528,775	33,738,023	(5,790,752)
Business Administration	29,242,462	12,543,204	(16,699,258)	15,878,865	14,435,601	(1,443,264)	-	-	-	45,121,327	26,978,805	(18,142,522)
Dentistry	4,885	10,495	5,610	1,375,641	722,980	(652,661)	10,259,360	19,627,690	9,368,330	11,639,886	20,361,165	8,721,279
Design, Construction, and Planning	6,898,711	5,860,104	(1,038,607)	5,076,834	4,868,555	(208,279)	-	-	-	11,975,545	10,728,659	(1,246,886)
DOCE	1,365,701	1,195,880	(169,822)	7,819	-	(7,819)	-	-	-	1,373,520	1,195,880	(177,641)
Education	7,412,942	2,988,585	(4,424,357)	14,717,569	13,725,813	(991,756)	-	-	-	22,130,511	16,714,398	(5,416,113)
Engineering	24,901,632	30,703,161	5,801,529	35,579,236	45,284,232	9,704,996	-	-	-	60,480,868	75,987,393	15,506,525
Fine Arts	10,689,557	11,206,565	517,007	2,362,385	5,093,697	2,731,312	-	-	-	13,051,942	16,300,262	3,248,319
Health and Human Performance	12,312,575	7,082,181	(5,230,394)	3,672,614	4,087,837	415,223	-	-	-	15,985,189	11,170,018	(4,815,171)
Journalism and Communications	10,828,759	6,529,580	(4,299,179)	2,319,780	2,649,392	329,612	-	-	-	13,148,539	9,178,972	(3,969,567)
Latin American Studies	127,293	431,959	304,666	423,857	1,382,920	959,063	-	-	-	551,150	1,814,879	1,263,729
Law	7,643	6,418	(1,225)	20,907,381	19,175,259	(1,732,122)	-	-	-	20,915,024	19,181,677	(1,733,347)
Liberal Arts and Sciences	108,573,456	71,119,231	(37,454,225)	19,452,545	29,971,677	10,519,132	-	-	-	128,026,001	101,090,908	(26,935,093)
Medicine	2,390,832	4,710,532	2,319,700	6,102,899	9,598,996	3,496,097	17,330,294	44,486,140	27,155,846	25,824,025	58,795,668	32,971,643
Nursing	3,114,612	4,656,315	1,541,703	3,422,016	3,839,458	417,442	-	-	-	6,536,628	8,495,773	1,959,145
Pharmacy	256,902	264,208	7,306	24,052,969	16,651,298	(7,401,671)	-	-	-	24,309,871	16,915,506	(7,394,366)
Public Health and Health Professions	5,093,854	4,810,919	(282,935)	11,371,844	9,885,457	(1,486,387)	-	-	-	16,465,698	14,696,376	(1,769,322)
PHHP-Medicine (Medicine)	-	(0)	(0)	40,599	27,548	(13,051)	-	-	-	40,599	27,548	(13,051)
PHHP-Medicine (PHHP)	-	(0)	(0)	53,450	24,468	(28,982)	-	-	-	53,450	24,468	(28,982)
Veterinary Medicine	25,692	53,094	27,402	596,856	611,343	14,487	9,114,060	22,834,345	13,720,285	9,736,608	23,498,782	13,762,174
Total	250,516,622	180,915,342	(69,601,279)	179,674,823	199,031,641	19,356,818	36,703,714	86,948,175	50,244,461	466,895,159	466,895,159	0

Without Weighted Cost of Delivery - weights for all levels equal 1.00 for the allocation of State

Appropriation and the allocation of Tuition Assessed is 100% to the teaching college.

With Weighted Cost of Delivery - as allocated for fiscal year 2012-13.