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

University of Florida 5 Years of Revenues and Expenditures

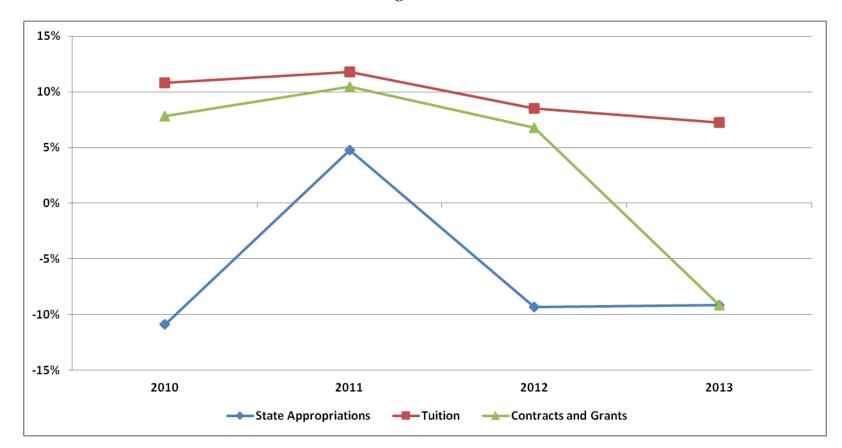
\*The high dollar value in transfers in/out in FY10 relates to the policy change to have all funds controlled at the DeptID level.

\*\*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.

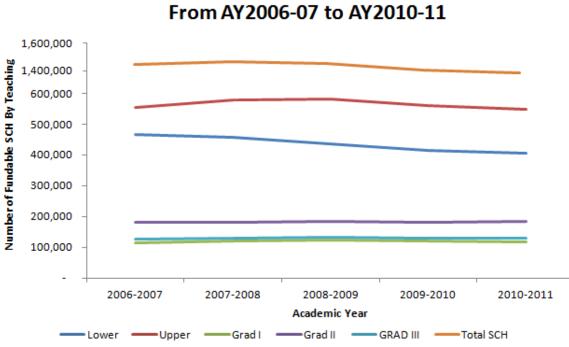
\$288.9 million was available to allocate to the 18 colleges.

# 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<br><b>124.775</b> | 2,321<br><b>14.880</b> | 4,091                  |             |                  | 2,662<br>14.670 | 4,048            | 4,003           | 10,713<br>130.759 | 3,148                  | 5,167            | 5,091                  | 13,406<br>133.551 | 2,799          | 4,798<br>62.585  |
| College of Engineering                        | <b>15,592</b><br>2,137 | <b>55,944</b><br>7,549 | 53,239<br>5,661 | 15,347                  | 14,880                 | <b>58,690</b><br>7,187 | -           | ,                | 14,670          | 60,256<br>7,025  | 55,833<br>5,642 | 14,452            | <b>15,197</b><br>1,757 | 61,568<br>7,150  | <b>56,786</b><br>5,299 | 14,206            | 13,903         | 7,352            |
| Lower   |                        | -                      |                 |                         |                        |                        |             |                  |                 | -                | 31,766          |                   |                        |                  | -                      |                   | 1,751          |                  |
| Upper<br>Grad I                               | 5,804<br>2,323         | 29,378<br>9.045        | 30,101<br>7.946 | 65,283<br>19,314        | 5,420<br>2,331         | 30,908<br>10,972       |             | 67,246<br>21,924 | 5,737<br>1.909  | 32,068<br>11,658 | 9,587           | 69,571<br>23.154  | 6,275<br>2,208         | 32,196<br>12,537 | 32,170<br>10,275       | 70,641<br>25,020  | 5,149<br>2,270 | 33,154<br>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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**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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72 403

72 403

123 671

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<br>67,927<br>10,699<br>12,168<br><b>140,241</b><br>26,943<br>91,907<br>19,311<br>2,080<br><b>15,219</b><br>16<br>2,095<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>19,965<br>7,238<br>10,676<br><b>127,978</b><br>14,044<br>68,143<br>26,522<br>19,270<br><b>42,339</b><br>21,108<br>17,199<br>3,183<br>8500<br><b>53,811</b><br>14,431<br>34,087<br>3,996<br>1,288<br><b>41,880</b><br>5,687<br>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<br>3,193 |  | -               | 2 551           |  |
| Grad II                                      | 3,244<br>33,360          | 3,526<br>30,605 | 3,214<br>28,790 | 3,220     | 3,509        | 29,238      | 3,550<br>33,576                          | 3,955<br>30,878 | 3,551<br>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<br><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><br>19     | 28        | 309                                      | 267       | 1,221        |  |
| Lower   | 306                      | 261<br>417   |            | 18               |                      |           |  |           |              |  |
| Upper<br>Grad I                                 | 350<br>500               | 417<br>448   | 363<br>509 | 23<br>514        | 50<br>514            | 38<br>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 |

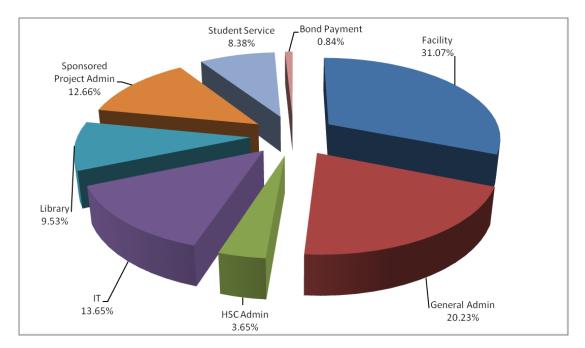
pots that are allocated by weighted SCH. The BSA components and their values for FY2013 are shown in the above table.

### 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<br>Chief Financial Officer | 249,102                | 0.03%          | 271,174                | 0.04%          | (22,072)              |
| Conferences   | 622,307                | 0.08%          | 659,739                | 0.09%<br>0.06% | (37,432)              |
| DOCE Deans Office   | 378,132<br>1,654,643   | 0.05%<br>0.22% | 413,293<br>1,889,869   | 0.08%          | (35,161)<br>(235,227) |
| Environmental Health and Safety                               | 1,034,043              | 0.22%          | 2,077,145              | 0.27%          | (233,227)<br>(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<br>Counseling Center                   | 1,391,382              |                | 1,382,910              |                | 8,472                 |
| Dean Of Students  | 838,838                |                | 816,741<br>1 427 016   |                | 22,097                |
| Enrollment Management   | 1,482,299<br>6,788,155 |                | 1,427,016<br>7,187,796 |                | 55,282<br>(399,642)   |
| Grad School Operations  |                        |                | 2,285,088              |                | (399,642)<br>30 588   |
| International Studies   | 2,315,676              |                | 2,285,088<br>1,728,698 |                | 30,588<br>(80,183)    |
| Student Affairs   | 1,648,516<br>2,403,118 |                | 2,753,727              |                | (80,183)              |
| Student Analis<br>Student Financial Affairs                   | 2,403,118<br>6,143,621 |                | 2,753,727<br>6,559,966 |                | (350,609) (416,345)   |
| Student Government  | 6,379                  |                | 0,559,900<br>7,900     |                | (410,545)<br>(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-<br>scholarship Expenditures   | Non-grant, Non-UFF, and Non-<br>scholarship Expenditures   | Weighted SQFT  | Non-grant, Non-UFF and Non-<br>scholarship Expenditures within<br>six HSC Colleges   |
| Overhead Rate | Clinical Practice-0.43%<br>IFAS-0.43%<br>UF Foundation-Fixed Amount<br>VBWG Program-Fixed Amount<br>Self Insurance Program-1.99%<br>Seed Producers-3.14%<br>Other Non-grant and Non-<br>scholarship Expenditures-3.87% | Clinical Practice-0.67%<br>IFAS-0.67%<br>UF Foundation-Fixed Amount<br>VBWG Program-Fixed Amount<br>Self Insurance Program-2.95%<br>Seed Producers-4.66%<br>Other Non-grant and Non-<br>scholarship Expenditures-7.44% | Lab-\$25.75<br>Classroom-\$14.04<br>Office-\$11.70<br>Other-\$9.36 | Non-grant, Non-UFF and Non-<br>scholarship Expenditures within<br>six HSC Colleges-2.08%<br>Excludes Veterinary Medicine<br>Fund 186 |

|               | Sponsored Project Administration |  | Student Services  | Bond Payment                             |  |  |
|---------------|----------------------------------|--|---|--|--|--|
| Tax Driver    | Grant Expenditures               | Weighted Student, Faculty and<br>Research Staff Headcount  | Weighted Student Headcount  | Fixed Amount to CLAS, Medicine<br>and AG |  |  |
| Overhead Rate |                                  | Lower-2; Upper-3<br>Grad I-4; Grad II-5<br>Professional-5;Unclassified-2<br>Salaried Faculty-5<br>OPS Adjunct Faculty-4<br>Research Staff -4<br>Post Doc-5<br>House Staff/Resident-5 | Lower-2<br>Upper-3<br>Grad I-4<br>Grad II-4<br>Professional-2<br>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<br>Extension | Grants             | A                  | Incidental         | Clinical Departies | DC0-      | Grand Total |
|---|---------------------------|----------------|-----------------|----------------------------|--------------------|--------------------|--------------------|--------------------|-----------|-------------|
| President   | Support Unit<br>1,276,248 | Center         | Colleges        | Extension                  | Grants             | Auxiliary<br>260   | 344,077            | Clinical Practice  | DSOs      | 1,620,584   |
| President's Administrative Office                           | 1,276,248                 | -              | -               | -                          | -                  | 260                | 344,077<br>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                 |                | -<br>13,546,911 | -                          | 161,313            | 815,327            | 797,914            |                    |           | 15,321,464  |
| Florida Museum Natural History                              | -                         | -<br>8,053,873 | 15,540,911      | -<br>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   | -<br>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      | -<br>10,797,293 | -                          | 5,731<br>4,569,901 | 188,563<br>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<br>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<br><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><br>770                                    | -                | 34,842                    | 6,406                     | 42,018                    | 1,155           | -                  | 43,553                  | 6,406                     | 51,113                    |
| Admissions/Registrar<br>Student Financial Affairs                               | 770  |                  | 21,281<br>13,561          | 5,277<br>1,129            | 27,328<br>14,690          | 1,155           | -                  | 26,601<br>16,952        | 5,277<br>1,129            | 33,033<br>18,080          |
| Fine Arts   | -<br>56,660  | -<br>42,236      | 31,268                    | 33,138                    | 163,303                   | -<br>84,991     | -<br>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<br>266,365      |
| Health Affairs  | 4,161<br>64,842                                      | 43,195<br>37,718 | 55,055<br>31,149          | 72,519<br>21,491          | 174,930<br>155,199        | 6,242<br>97,262 | 118,785<br>103,725 | 68,818<br>38,936        | 72,519<br>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<br>Vice President for Business Affairs and Economic Development | -  | -<br>5,816       | 3,071<br><b>119,851</b>   | 696<br><b>300,337</b>     | 3,767<br><b>426,004</b>   | -               | -<br>15,995        | 3,839<br><b>149,813</b> | 696<br><b>300,337</b>     | 4,535<br><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<br>Univeristy Relations                                  | -  | -                | 1,212<br>4,761            | -<br>3,068                | 1,212                     | -               | -                  | 1,515<br>5,951          | -<br>3,068                | 1,515<br>9,019            |
| Grand Total   | -<br>579,714   | -<br>1,647,910   | 4,761<br><b>1,927,408</b> | 3,068<br><b>1,971,414</b> | 7,829<br><b>6,126,446</b> | 869,571         | -<br>4,531,753     | 2,409,260               | 3,068<br><b>1,971,414</b> | 9,019<br><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<br>Staff and                           | Research                 |
|---|--------|--------|--------|---------|----------|--------------|--------|----------------------------|----------------------------------|---------|-------|--|--------------------------|
|   |        |        |        | Student | t        |              |        |                            | Fac                              | ulty    |       | Resident                                     | Staff                    |
| Unit  | Lower  | Upper  | Grad I | Grad II | Grad III | Unclassified | Total  | <u>Salaried</u><br>Faculty | <u>OPS</u><br>Adjunct<br>Faculty | PostDoc | Total | <u>House</u><br><u>Staff and</u><br>Resident | <u>Research</u><br>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<br>Cost Pool-Colleges                   | 0<br>524,825 | <b>0</b><br>527,150 | 0<br>(2,325)  |
| Cost Pool-Colleges<br>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<br>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 |
|---|----|----|----|
|---|----|----|----|

| Revenue  | Total State<br>Appropriations<br>177,956,274 | Teaching Allocation<br>Percent<br>70%   | Total State Appropriation<br>Teaching Allocation<br>124,569,392  |                        |                 |                     |                    |                        |                              |                                |
|--|--|---|--|------------------------|-----------------|---------------------|--------------------|------------------------|------------------------------|--------------------------------|
|  | Lower  | Upper                                   | Grad I   | Grad II                | Grad III        | Exchange<br>Program | Common<br>Course   | Total                  |                              |                                |
| SCH<br>Weight<br>BSA-State Approp. 70% Teaching  | 8,582<br>3.19<br>17.82                       | 16,508<br>3.76<br>17.82                 | 6,827<br>7.51<br>17.82   | 1,482<br>9.81<br>17.82 | -<br>-<br>17.82 | 90<br>3.35<br>17.82 | -<br>2.17<br>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<br>Appropriations<br>177,956,274 | Enrollment<br>Allocation Percent<br>30% | Total State Appropriation<br>Enrollment Allocation<br>53,386,882 |                        |                 |                     |                    |                        |                              |                                |
|  | Lower  | Upper                                   | Grad I   | Grad II                | Grad III        | Exchange<br>Program | Common<br>Course   |                        |                              |                                |
| SCH<br>Weight  | 9,664<br>3.19                                | 15,597<br>3.76                          | 6,805<br>7.51  | 1,552<br>9.81          | -               | 90<br>3.35          | -<br>2.17          |                        |                              |                                |
| BSA-State Approp. 30% Enrollment   | 7.77   | 7.77                                    | 7.51   | 7.77                   | -<br>7.77       | 3.35<br>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<br>Percent          | Total Tuition Teaching<br>Allocation                             |                        |                 |                     |                    |                        |                              |                                |
|  | 288,938,884                                  | 70%                                     | 202,257,219  |                        |                 | Fuchange            | Common             |                        |                              |                                |
|  | Lower  | Upper                                   | Grad I   | Grad II                | Grad III        | Exchange<br>Program | Common<br>Course   |                        |                              |                                |
| SCH  | 8,720  | 16,791                                  | 6,986  | 1,541                  | -               | 90                  | -                  |                        |                              |                                |
| Weight<br>BSA-Tuition 70% Teaching   | 3.19<br>28.52                                | 3.76<br>28.52                           | 7.51<br>28.52  | 9.81<br>28.52          | -<br>28.52      | 3.35<br>28.52       | 2.17<br>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<br>288,938,884                 | Enrollment<br>Allocation Percent<br>30% | Total Tuition Enrollment<br>Allocation<br>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<br>Less: University Waivers  |  |   |  |                        |                 |                     |                    | (126,925)<br>(124,800) | (117,044)<br>(139,920)       | <mark>(9,881)</mark><br>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<br>Dean's Start Up Packages  |  |   |  |                        |                 |                     |                    | 70,274<br>0            | 70,274<br>0                  | 0                              |
| Faculty Enhancement  |  |   |  |                        |                 |                     |                    | 0                      | 0                            | 0                              |
| Misc Provost Allocation  |  |   |  |                        |                 |                     |                    | 0                      | 0                            | 0                              |
| FY11 Faculty Merit, Staff Merit, Faculty Promotio<br>FY11 Graduate Assistant Raises                | ns and SPP Raises                            |   |  |                        |                 |                     |                    | 354,581<br>18,065      | 354,581<br>18,065            | 0                              |
| FY11 UFF Merit Increase Adjustments  |  |   |  |                        |                 |                     |                    | 23,680                 | 23,680                       | 0                              |
| FY11 College RCM Corrections   |  |   |  |                        |                 |                     |                    | 0                      | 0                            | 0                              |
| Jump Start<br>Legislative Special  |  |   |  |                        |                 |                     |                    | 98,982                 | 98,982<br>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)<br>0                   |
| FY12 Graduate/Professional Tuition Increase Gre<br>Programs Transferred (Teaching Center/Writing I |  |   |  |                        |                 |                     |                    | 131,291                | 131,291<br>0                 | 0                              |
|  | 5,   |   |  |                        |                 |                     |                    |                        | 0                            | 0                              |
| FY12 Faculty Promotions and SPP  |  |   |  |                        |                 |                     |                    | 47,314                 | 0<br>0                       | 47,314                         |
| FY12 Support Unit Raises<br>FY13 1% Subvention   |  |   |  |                        |                 |                     |                    | 45,599<br>351,635      | 0                            | 45,599<br>351,635              |
| FY13 Retirement Rate Change  |  |   |  |                        |                 |                     |                    | (87,624)               | 0                            | (87,624)                       |
| PO&M For New Spaces  |  |   |  |                        |                 |                     |                    | 0                      | 400.307                      | 0                              |
| Graduate School Fellowship<br>Total State Revenue  |  |   |  |                        |                 |                     |                    | 212,290<br>14,030,036  | 180,207<br><b>14,884,668</b> | 32,083<br>(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<br>Other                        | 1,788,502<br>369,070            | 1,867,854<br>183,024 | (79,352)<br>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><br>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<br>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<br>Appropriations                  | -                         | Total State Appropriation<br>Teaching Allocation |                   |          |                     |                  |   |  |   |
|   | 177,956,274                                    |                           | •  |                   |          |                     |                  |   |  |   |
|   |  |                           |  |                   |          | Exchange            | Common           |   |  |   |
| СН  | Lower<br>266,288                               | Upper<br>162,113          | Grad I 6,339                                     | Grad II<br>30,972 | Grad III | Program<br>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<br>Program | Common<br>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<br>270,684                               | Upper<br>164,293          |  | Grad II<br>31,413 | Grad III | Program<br>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<br>288,938,884                   | Allocation Percent<br>309 | Allocation<br>% 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<br>tudent Services and Library Overhead Addback   | k  |                           |  |                   |          |                     |                  | (619,790)<br>14,459,125   | (610,783)<br>15,006,302  | (9,007<br>(547,177  |
| Incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition   | k  |                           |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362  | (610,783)<br>15,006,302<br>110,197,675   | (9,007<br>(547,177<br>(7,339,313  |
| ncollected<br>:udent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition  | k  |                           |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362<br>1,384,538   | (610,783)<br>15,006,302<br>110,197,675<br>1,384,538  | (9,007<br>(547,177<br>(7,339,313  |
| ncollected<br>sudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages   | k  |                           |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362<br>1,384,538<br>3,000,000  | (610,783)<br>15,006,302<br>110,197,675<br>1,384,538<br>2,000,000   | (9,007<br>(547,177<br>(7,339,313<br>(7,300,000  |
| ncollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement   | k  |                           |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362<br>1,384,538   | (610,783)<br>15,006,302<br>110,197,675<br>1,384,538  | (9,007<br>(547,177<br>(7,339,313<br>(<br>1,000,000  |
| ncollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>fisc Provost Allocation  |  |                           |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362<br>1,384,538<br>3,000,000<br>477,476<br>0<br>3,315,494   | (610,783)<br>15,006,302<br>110,197,675<br>1,384,538<br>2,000,000<br>477,476<br>0<br>3,315,494  | (9,007<br>(547,177<br>(7,339,313<br>(<br>1,000,000<br>(<br>(<br>(   |
| ncollected<br>cudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lisc Provost Allocation<br>711 Faculty Merit, Staff Merit, Faculty Promoti<br>711 Graduate Assistant Raises  |  | ĩ                         |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362<br>1,384,538<br>3,000,000<br>477,476<br>0<br>3,315,494<br>450,528  | (610,783)<br>15,006,302<br>110,197,675<br>1,384,538<br>2,000,000<br>477,476<br>0<br>3,315,494<br>450,528   | (9,007<br>(547,177<br>(7,339,313<br>(<br>1,000,000<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(  |
| ncollected<br>udent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>uculty Enhancement<br>lisc Provost Allocation<br>(11 Faculty Merit, Staff Merit, Faculty Promoti<br>(11 Graduate Assistant Raises<br>(11 UFF Merit Increase Adjustments   |  | ÷                         |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362<br>1,384,538<br>3,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682   | (610,783)<br>15,006,302<br>110,197,675<br>1,384,538<br>2,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682  | (9,007<br>(547,177<br>(7,339,313<br>(<br>1,000,000<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(  |
| ncollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>tisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections   |  | ÷                         |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362<br>1,384,538<br>3,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682<br>0  | (610,783)<br>15,006,302<br>110,197,675<br>1,384,538<br>2,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682<br>0   | (9,007<br>(547,177<br>(7,339,313<br>(0)<br>1,000,000<br>(0)<br>(0)<br>(0)<br>(0)<br>(0)<br>(0)<br>(0)<br>(0)<br>(0)   |
| ncollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>sculty Enhancement<br>lise Provost Allocation<br>/11 Faculty Merit, Staff Merit, Faculty Promoti<br>/11 Graduate Assistant Raises<br>/11 UFF Merit Increase Adjustments<br>/11 College RCM Corrections<br>Imp Start   |  | :                         |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362<br>1,384,538<br>3,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682   | (610,783)<br>15,006,302<br>110,197,675<br>1,384,538<br>2,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682  | (9,007<br>(547,177<br>(7,339,312<br>1,000,000<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(   |
| ncollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>flisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>mp Start<br>egislative Special  |  |                           |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362<br>1,384,538<br>3,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682<br>0  | (610,783)<br>15,006,302<br>110,197,675<br>1,384,538<br>2,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682<br>0<br>739,155  | (9,007<br>(547,177<br>(7,339,31)<br>(0<br>1,000,000<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0   |
| ncollected<br>udent Services and Library Overhead Addback<br>total State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lisc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promoti<br>(11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>(11 College RCM Corrections<br>Imp Start<br>tegislative Special<br>(13 Strategic Funding<br>tillty Saving   | ions and SPP Raises                            | :                         |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362<br>1,384,538<br>3,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682<br>0<br>978,779<br>10,630,467<br>0  | (610,783)<br>15,006,302<br>110,197,675<br>1,384,538<br>2,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682<br>0<br>739,155<br>0<br>12,810,211<br>54,793   | (9,007<br>(547,177<br>(7,339,313<br>(0)<br>1,000,000<br>(0)<br>(2)<br>(2)<br>(2)<br>(2)<br>(2)<br>(2)<br>(2)<br>(2)<br>(2)<br>(2  |
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| ncollected<br>udent Services and Library Overhead Addback<br>btal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lisc Provost Allocation<br>(11 Faculty Merit, Staff Merit, Faculty Promoti<br>(11 Graduate Assistant Raises<br>(11 UFF Merit Increase Adjustments<br>(11 UFF Merit Increase Adjustments<br>(11 UFF Merit Increase Adjustments<br>(11 UFF Merit Increase Adjustments<br>(11 Graduate Assistant Raises<br>(11 UFF Merit Increase Adjustments<br>(11 Graduate Assistant Raises<br>(11 UFF Merit Increase Adjustments<br>(11 Graduate Assistant Raises<br>(11 Support Unit and State Funded Center Rais<br>(12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing<br>(12 Faculty Promotions and SPP<br>(12 Support Unit Raises | ions and SPP Raises<br>ises<br>reater than 10% | ÷                         |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362<br>1,384,538<br>3,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682<br>0<br>978,779<br>10,630,467<br>0<br>938,440<br>0<br>1,564,257<br>416,334<br>393,287                           | (610,783)<br>15,006,302<br>110,197,675<br>1,384,538<br>2,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682<br>0<br>739,155<br>0<br>12,810,211<br>54,793<br>991,631<br>0<br>1,564,257<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (9,007<br>(547,177<br>(7,339,313<br>0<br>1,000,000<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  |
| ncollected<br>tudent Services and Library Overhead Addback<br>total State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>tisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 College RCM Corrections<br>mp Start<br>segislative Special<br>Y11 Strategic Funding<br>tility Saving<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing<br>Y12 Suport Unit Raises<br>Y13 Support Unit Raises<br>Y13 Support Unit Raises<br>Y13 Support Unit Raises  | ions and SPP Raises<br>ises<br>reater than 10% | i                         |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362<br>1,384,538<br>3,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682<br>0<br>978,779<br>10,630,467<br>0<br>938,440<br>0<br>1,564,257<br>416,334<br>393,287<br>1,656,242              | (610,783)<br>15,006,302<br>110,197,675<br>1,384,538<br>2,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682<br>0<br>739,155<br>0<br>12,810,211<br>54,793<br>991,631<br>0<br>1,564,257<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (9,007<br>(547,177<br>(7,339,313<br>0<br>1,000,000<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  |
| Incollected<br>tudent Services and Library Overhead Addback<br>total State Appropriation and Tuition<br>IG Differential Tuition<br>rean's Start Up Packages<br>aculty Enhancement<br>disc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 OFI Merit Increase Adjustments<br>Y11 College RCM Corrections<br>JY11 College RCM Corrections<br>JY11 Strategic Funding<br>Y11 Strategic Funding<br>Y11 Strategic Funding<br>Y11 Strategic Funding<br>Y11 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 Taketicement Rate Change  | ions and SPP Raises<br>ises<br>reater than 10% | ï                         |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362<br>1,384,538<br>3,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682<br>0<br>978,779<br>10,630,467<br>0<br>938,440<br>0<br>1,564,257<br>416,334<br>393,287<br>1,655,242<br>(745,502) | (610,783)<br>15,006,302<br>110,197,675<br>1,384,538<br>2,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682<br>0<br>739,155<br>0<br>12,810,211<br>54,793<br>991,631<br>0<br>1,564,257<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (9,007<br>(547,177<br>(7,339,313<br>0<br>1,000,000<br>0<br>0<br>0<br>239,624<br>(2,179,743<br>(54,793<br>(53,191<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  |
| ess: GA/FELL and UBOT Waivers<br>Jncollected<br>Student Services and Library Overhead Addback<br>Total State Appropriation and Tuition<br>JG Differential Tuition<br>Jean's Start Up Packages<br>Faculty Enhancement<br>Misc Provost Allocation<br>Pr11 Faculty Merit, Staff Merit, Faculty Promoti<br>Pr11 Faculty Merit, Staff Merit, Faculty Promoti<br>Pr11 Graduate Assistant Raises<br>Pr11 UFF Merit Increase Adjustments<br>Pr11 Oclege RCM Corrections<br>ump Start<br>egislative Special<br>Pr13 Strategic Funding<br>Hilly Saving<br>Pr11 Support Unit and State Funded Center Rais<br>Pr12 Graduate/Professional Tuition Increase Gr<br>Programs Transferred (Teaching Center/Writing<br>Pr12 Support Unit Raises<br>Pr13 1% Subvention<br>Pr13 Retirement Rate Change<br>Po&M For New Spaces<br>Sraduate School Fellowship           | ions and SPP Raises<br>ises<br>reater than 10% | ;                         |  |                   |          |                     |                  | (619,790)<br>14,459,125<br>102,858,362<br>1,384,538<br>3,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682<br>0<br>978,779<br>10,630,467<br>0<br>938,440<br>0<br>1,564,257<br>416,334<br>393,287<br>1,656,242              | (610,783)<br>15,006,302<br>110,197,675<br>1,384,538<br>2,000,000<br>477,476<br>0<br>3,315,494<br>450,528<br>125,682<br>0<br>739,155<br>0<br>12,810,211<br>54,793<br>991,631<br>0<br>1,564,257<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 645,909<br>(9,007<br>(547,177<br>(7,339,313<br>0<br>1,000,000<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>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<br>(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<br>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<br>Cost Pool-Grants                        | <u>383,410</u><br>383,410     | <u>383,410</u><br>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<br>Teaching Allocation |                |            |               |               |  |  |  |
|  | Appropriations<br>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<br>SA-State Approp. 70% Teaching  | 0.97<br>17.82                                 |                           | 6.90<br>17.82                                    | 20.70<br>17.82 | -<br>17.82 | 3.35<br>17.82 | 2.17<br>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<br>70,096           | Grad I   | Grad II        | Grad III   | Program       | Course        |  |  |  |
| /eight   | 35,181<br>0.97                                |                           | 21,065<br>6.90                                   | 1,644<br>20.70 | -          | 15<br>3.35    | - 2.17        |  |  |  |
| SA-State Approp. 30% Enrollment  | 7.77  |                           | 7.77   | 7.77           | -<br>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<br>ition 70% Teaching Allocation  | 28.52   |                           | 28.52<br>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<br>288,938,884                  | Allocation Percent<br>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<br>ess: GA/FELL and UBOT Waivers   |   |                           |  |                |            |               |               | (313,829)<br>(812,861)   | (331,741)<br>(772,333)   | (40,528  |
| ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected   |   |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)  | (331,741)<br>(772,333)<br>(174,045)  | (40,528<br>(8,663  |
| ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected   | x   |                           |  |                |            |               |               | (313,829)<br>(812,861)   | (331,741)<br>(772,333)   | (40,528<br>(8,663  |
| ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected<br>udent Services and Library Overhead Addback  | ĸ   |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)  | (331,741)<br>(772,333)<br>(174,045)  | (40,528<br>(8,663<br>(302,591  |
| ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition  | x   |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561   | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152   | (40,528<br>(8,663<br>(302,591<br>(1,261,025  |
| ss: University Waivers<br>ss: GA/FELL and UBOT Waivers<br>ncollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>5 Differential Tuition  | x   |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798   | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823   | (40,528<br>(8,663<br>(302,593)<br>(1,261,025)  |
| ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages   | ¢   |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934  | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br><u>33,416,823</u><br>495,934   | (40,528<br>(8,663<br>(302,592<br>(1,261,025)<br>(0)  |
| ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>nocollected<br>udent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>culty Enhancement<br>lise Provost Allocation  |   |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0   | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br><u>33,416,823</u><br>495,934<br>0<br>0<br>0  | (40,528<br>(8,663<br>(302,591<br>(1,261,025<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(   |
| ss: University Waivers<br>ss: GA/FELL and UBOT Waivers<br>incollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>5 Differential Tuition<br>ean's Start Up Packages<br>culty Enhancement<br>isc Provos Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promoti  |   |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764  | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br><u>33,416,823</u><br>495,934<br>0<br>0<br>0<br>0<br>1,176,764  | (40,528<br>(8,663<br>(302,593<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,261,025)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1,265)<br>(1   |
| ss: University Waivers<br>ss: GA/FELL and UBOT Waivers<br>ncollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>cuclty Enhancement<br>isc Provost Allocation<br>'11 Faculty Merit, Staff Merit, Faculty Promotii<br>'11 Graduate Assistant Raises  |   |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438  | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438  | (40,52)<br>(8,66)<br>(302,59)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02)<br>(1,261,02   |
| ss: University Waivers<br>ss: GA/FELL and UBOT Waivers<br>ncollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>S Differential Tuition<br>Ean's Start Up Packages<br>uculty Enhancement<br>isc Provost Allocation<br>'11 Graduate Assistant Raises<br>'11 UFF Merit Increase Adjustments  |   |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201  | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>495,934<br>0<br>0<br>1,176,764<br>36,438<br>38,201   | (40,52)<br>(8,66)<br>(302,59)<br>(1,261,02)<br>(1,261,02)  |
| ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>nocollected<br>udent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lisc Provost Allocation<br>/11 Faculty Merit, Staff Merit, Faculty Promoti<br>/11 Graduate Assistant Raises<br>/11 UFF Merit Increase Adjustments<br>/11 College RCM Corrections  |   |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0   | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0  | (40,52)<br>(8,66)<br>(302,59)<br>(1,261,02)<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(   |
| ss: University Waivers<br>ss: GA/FELL and UBOT Waivers<br>incollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>cutly Enhancement<br>isc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promoti<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 College RCM Corrections<br>mp Start  |   |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201  | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060  | (40,522<br>(8,66)<br>(302,59)<br>(1,261,02)<br>(0<br>(0<br>(0<br>(0<br>(0)<br>(0)<br>(0)<br>(0)<br>(0)<br>(0)<br>(0  |
| ss: University Waivers<br>ss: GA/FELL and UBOT Waivers<br>incollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>5 Differential Tuition<br>ean's Start Up Packages<br>cutly Enhancement<br>isc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promoti<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 College RCM Corrections<br>mp Start<br>gislative Special   |   |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060  | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>0   | (40,52)<br>(8,66)<br>(302,59)<br>(1,261,02)<br>(1,261,02)  |
| ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>incollected<br>udent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>uculty Enhancement<br>ise Provost Allocation<br>/11 Faculty Merit, Staff Merit, Faculty Promoti<br>/11 Graduate Assistant Raises<br>/11 UFF Merit Increase Adjustments<br>/11 College RCM Corrections<br>imp Start<br>gislative Special<br>/13 Strategic Funding  |   |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>2,084,392   | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>495,934<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>0<br>2,141,368   | (40,522<br>(8,66)<br>(302,59)<br>(1,261,02)<br>(0<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(  |
| ss: University Waivers<br>ss: GA/FELL and UBOT Waivers<br>ncollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>G Differential Tuition<br>an's Start Up Packages<br>culty Enhancement<br>is: Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promoti<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 College RCM Corrections<br>mp Start<br>gislative Special<br>13 Strategic Funding<br>illty Saving   | ions and SPP Raises                           |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>2,084,392<br>0  | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>0<br>2,141,368<br>4,701  | (40,522<br>(8,66<br>(302,59)<br>(1,261,029<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(  |
| ss: University Waivers<br>ss: GA/FELL and UBOT Waivers<br>incollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>5 Differential Tuition<br>can's Start Up Packages<br>culty Enhancement<br>isc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promoti<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 College RCM Corrections<br>mp Start<br>gislative Special<br>13 Strategic Funding<br>lifty Saving<br>11 Support Unit and State Funded Center Rai:   | ions and SPP Raises                           |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>2,084,392<br>0<br>280,495   | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>0<br>2,141,368<br>4,701<br>296,393  | (40,522<br>(8,66<br>(302,59)<br>(1,261,02)<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0   |
| ss: University Waivers<br>ss: GA/FELL and UBOT Waivers<br>incollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>5 Differential Tuition<br>ean's Start Up Packages<br>cutly Enhancement<br>isc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promoti<br>11 Graduate Assistant Raises<br>11 UFI Merit Increase Adjustments<br>11 College RCM Corrections<br>mp Start<br>gislative Special<br>13 Strategic Funding<br>ility Saving<br>11 Support Unit and State Funded Center Rait<br>2 Graduate/Professional Tuition Increase Gr  | ions and SPP Raises<br>ses<br>reater than 10% |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>2,084,392<br>0  | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>0<br>2,141,368<br>4,701  | (40,522<br>(8,66)<br>(302,59)<br>(1,261,02)<br>(0<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(<br>(  |
| ss: Chiversity Waivers<br>ss: GA/FELL and UBOT Waivers<br>ncollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>5 Differential Tuition<br>ean's Start Up Packages<br>cuclty Enhancement<br>isc Provost Allocation<br>'11 Faculty Merit, Staff Merit, Faculty Promoti<br>'11 Graduate Assistant Raises<br>'11 UFF Merit Increase Adjustments<br>'11 UFF Merit Increase Adjustments<br>'11 OFI gent Corrections<br>mp Start<br>gislative Special<br>'13 Strategic Funding<br>tillty Saving<br>'11 Support Unit and State Funded Center Rain<br>'12 Graduate/Professional Tuition Increase Gr  | ions and SPP Raises<br>ses<br>reater than 10% |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>2,084,392<br>0<br>280,495   | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>0<br>2,141,368<br>4,701<br>296,393<br>0   | (40,528<br>(8,665<br>(302,591<br>(1,261,025<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0  |
| ss: Chiversity Waivers<br>ss: GA/FELL and UBOT Waivers<br>incollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>uculty Enhancement<br>is C Provost Allocation<br>'11 Faculty Merit, Staff Merit, Faculty Promoti<br>'11 Graduate Assistant Raises<br>'11 UFF Merit Increase Adjustments<br>'11 College RCM Corrections<br>mp Start<br>gislative Special<br>'13 Strategic Funding<br>ilithy Saving<br>'11 Support Unit and State Funded Center Rai:<br>'12 Graduate/Professional Tuition Increase Gr<br>ograms Transferred (Teaching Center/Writing  | ions and SPP Raises<br>ses<br>reater than 10% |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>2,084,392<br>0<br>280,495   | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>495,934<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>0<br>2,141,368<br>4,701<br>296,393<br>0<br>0   | (40,528<br>(8,665<br>(302,591<br>(1,261,025<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0  |
| ss: Chiversity Waivers<br>ss: GA/FELL and UBOT Waivers<br>ncollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>cutly Enhancement<br>isc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promoti<br>'11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>'11 College RCM Corrections<br>mp Start<br>gislative Special<br>13 Strategic Funding<br>ilithy Saving<br>'11 Support Unit and State Funded Center Rais<br>'12 Graduate/Professional Tuition Increase Gr<br>ograms Transferred (Teaching Center/Writing<br>'12 Faculty Promotions and SPP  | ions and SPP Raises<br>ses<br>reater than 10% |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>2,084,392<br>0<br>280,495<br>0  | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>0<br>2,141,368<br>4,701<br>296,393<br>0<br>0<br>0   | (40,522<br>(8,665<br>(302,591<br>(1,261,025<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0  |
| ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>1isc Provost Allocation<br>711 Faculty Merit, Staff Merit, Faculty Promoti<br>711 Graduate Assistant Raises<br>711 OFI Merit Increase Adjustments<br>711 College RCM Corrections<br>mp Start<br>egislative Special<br>713 Strategic Funding<br>713 Strategic Funding<br>711 Support Unit and State Funded Center Rai:<br>712 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing<br>712 Faculty Promotions and SPP<br>712 Support Unit Raises   | ions and SPP Raises<br>ses<br>reater than 10% |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>2,084,392<br>0<br>280,495<br>0  | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>933,060<br>0<br>2,141,368<br>4,701<br>296,393<br>0<br>0<br>0<br>0<br>0   | (40,528<br>(8,663<br>(302,591<br>(1,261,025<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0<br>(0  |
| ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>fisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>JT1 College RCM Corrections<br>JT1 Start<br>egislative Special<br>Y13 Strategic Funding<br>tility Saving<br>Y11 Support Unit and State Funded Center Rait<br>Y12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 J% Subvention  | ions and SPP Raises<br>ses<br>reater than 10% |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>2,084,392<br>0<br>280,495<br>0<br>104,643<br>141,421   | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>495,934<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>0<br>2,141,368<br>4,701<br>296,393<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0       | (40,528<br>(8,663<br>(302,591<br>(1,261,025<br>(0,000)<br>(1,261,025<br>(0,000)<br>(1,261,025)<br>(0,000)<br>(1,261,025)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000)<br>(0,000) |
| ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>Incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>IG Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>Alisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>ump Start<br>egislative Special<br>Y13 Startegic Funding<br>Itility Saving<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 1% Subvention<br>Y13 Retirement Rate Change<br>O&M For New Spaces   | ions and SPP Raises<br>ses<br>reater than 10% |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>2,084,392<br>0<br>280,495<br>0<br>104,643<br>141,421<br>(282,287)<br>(242,742)<br>749,412 | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>0<br>2,141,368<br>4,701<br>2,96,393<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (40,528<br>(8,663<br>(302,591<br>(1,261,025<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  |
| ess: Statutory Waivers<br>ess: Chiversity Waivers<br>ess: GA/FELL and UBOT Waivers<br>Incollected<br>itudent Services and Library Overhead Addback<br>'otal State Appropriation and Tuition<br>JG Differential Tuition<br>JG Differential Tuition<br>JG Differential Tuition<br>JG Differential Tuition<br>Vall Start Up Packages<br>'aculty Enhancement<br>Misc Provost Allocation<br>'Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>'Y11 UFF Merit Increase Adjustments<br>'Y11 College RCM Corrections<br>ump Start<br>egislative Special<br>'Y13 Strategic Funding<br>'Y11 Support Unit and State Funded Center Raii<br>Y12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing<br>'Y12 Faculty Promotions and SPP<br>'Y12 Support Unit Raises<br>'Y13 Sketirement Rate Change<br>'Q&M For New Spaces<br>Graduate School Fellowship<br>'Otal State Revenue | ions and SPP Raises<br>ses<br>reater than 10% |                           |  |                |            |               |               | (313,829)<br>(812,861)<br>(182,708)<br>6,805,561<br>32,155,798<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>2,084,392<br>0<br>280,495<br>0<br>104,643<br>141,421<br>(282,287)<br>(242,742)            | (331,741)<br>(772,333)<br>(174,045)<br>7,108,152<br>33,416,823<br>495,934<br>0<br>0<br>0<br>1,176,764<br>36,438<br>38,201<br>0<br>939,060<br>0<br>2,141,368<br>4,701<br>296,393<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 17,912<br>(40,528<br>(8,663<br>(302,591<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>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<br>Cost Pool-Audina/yoc try<br>Cost Pool-Collingal Practice         1.373,778<br>1.197,7785         3.369,715<br>1.197,7785         (56,337)<br>1.197,7785         (56,337)<br>1.197,7785         1.16,65,300<br>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<br>Cost Pool-folleges         2,112,767         2,2209,083         (96,150)           HSC Admin<br>Cost Pool-functI_Misc         0         0         0         0           HSC Admin<br>Cost Pool-functI_Misc         0         0         0         0         0           Cost Pool-functI_Misc         0         0         0         0         0         0           Student Service<br>Cost Pool-folleges         3,315,295         3,478,856         (163,561)         0         0         0         0           Student Service<br>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<br>Cost Pool-Auxiliary/Sec Ctrs<br>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<br>Cost Pool-Colleges         3,315,295         3,478,856         (163,561)           Facility<br>Cost Pool-Colleges         1,563,081         1,164,466         398,615           Facility<br>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<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Colleges         1,563,081<br>(64,158         1,164,466<br>(64,158         398,615<br>(64,158         398,615<br>(64,158         45,743<br>(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<br>Cost Pool-Incntl_Misc         1,498,923<br>0         1,146,051<br>0         352,872<br>0           Library<br>Cost Pool-Colleges         3,490,267<br>3,490,267         3,629,296<br>3,629,296         (139,029)<br>(139,030)           Sponsored Project Admin<br>Cost Pool-Grant         193,376<br>193,376         223,424<br>223,424         (30,048)<br>(30,048)           Bond Payment<br>Cost Pool-Grants         0<br>0         0<br>0         0<br>0         0<br>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<br>Cost Pool-Colleges         3,490,267<br>3,490,267         3,629,296<br>3,629,296         (139,029)<br>(139,030)           Sponsored Project Admin<br>Cost Pool-Grant         193,376<br>193,376         223,424<br>23,424         (30,048)<br>(30,048)           Bond Payment<br>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<br>Cost Pool-Grant         193,376         223,424         (30,048)           Bond Payment<br>Cost Pool-Grants         0  |   |            |             |           |
| Cost Pool-Grant         193,376         223,424         (30,048)           Bond Payment<br>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<br>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)<br>(108,684)   | (1,282,996)<br>(106,769)   |   |
| ess: GA/FELL and UBOT Waivers<br>Incollected   | ¢   |                     |                           |           |          |          |          | (108,684)  | (106,769)  | (1  |
| ess: GA/FELL and UBOT Waivers<br>Jncollected<br>tudent Services and Library Overhead Addback   | <   |                     |                           |           |          |          |          | (108,684)<br>2,819,059   | (106,769)<br>3,082,214   | (1<br>(263  |
| ess: GA/FELL and UBOT Waivers<br>Incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition   | x   |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419   | (106,769)<br>3,082,214<br>19,194,511   | (1<br>(263  |
| ess: GA/FELL and UBOT Waivers<br>Incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>IG Differential Tuition  | κ.  |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0  | (106,769)<br>3,082,214<br>19,194,511<br>0  | (1<br>(263  |
| ess: GA/FELL and UBOT Waivers<br>Incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>(6 Differential Tuition<br>lean's Start Up Packages  | ς.  |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br><u>17,625,419</u><br>0<br>0  | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0   | (1<br>(263  |
| ess: GA/FELL and UBOT Waivers<br>Incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>IG Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement   | ¢   |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0   | (106,769)<br>3,082,214<br><u>19,194,511</u><br>0<br>0<br>0   | (1<br>(263<br>(1,569  |
| ess: GA/FELL and UBOT Waivers<br>Incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>IG Differential Tuition<br>tean's Start Up Packages<br>aculty Enhancement<br>Aisc Provost Allocation   |   |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>0<br>49,848  | (106,769)<br>3,082,214<br><u>19,194,511</u><br>0<br>0<br>0<br>0  | (1<br>(263<br>(1,569  |
| ess: GA/FELL and UBOT Waivers<br>incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>IG Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>fisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti   |   |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>0<br>49,848<br>560,521   | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>0<br>0<br>560,521  | (1<br>(263<br>(1,569  |
| ess: GA/FELL and UBOT Waivers<br>incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>flisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises  |   |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>0<br>49,848<br>560,521<br>52,540   | (106,769)<br>3,082,214<br><u>19,194,511</u><br>0<br>0<br>0<br>0<br>560,521<br>52,540   | (1<br>(263<br>(1,569  |
| ess: GA/FELL and UBOT Waivers<br>ncollected<br>rudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lisc Provost Allocation<br>(11 Faculty Merit, Staff Merit, Faculty Promoti<br>(11 Graduate Assistant Raises<br>(11 UFF Merit Increase Adjustments  |   |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658  | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>560,521<br>52,540<br>21,658  | (1<br>(263<br>(1,569  |
| ess: GA/FELL and UBOT Waivers<br>ncollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>tisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections   |   |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000   | (106,769)<br>3,082,214<br><u>19,194,511</u><br>0<br>0<br>0<br>0<br>560,521<br>52,540<br>21,658<br>1,200,000  | (1<br>(263<br><u>(1,569</u><br>49   |
| ess: GA/FELL and UBOT Waivers<br>ncollected<br>.udent Services and Library Overhead Addback<br>ball State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>sculty Enhancement<br>lisc Provost Allocation<br>111 Faculty Merit, Staff Merit, Faculty Promoti<br>/11 Graduate Assistant Raises<br>111 UFF Merit Increase Adjustments<br>/11 College RCM Corrections<br>imp Start  |   |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000<br>104,720  | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>560,521<br>52,540<br>21,658<br>1,200,000<br>0  | (1<br>(263<br>(1,569<br>49  |
| ess: GA/FELL and UBOT Waivers<br>ncollected<br>sudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>sculty Enhancement<br>lise Provost Allocation<br>(11 Faculty Merit, Staff Merit, Faculty Promoti<br>(11 Graduate Assistant Raises<br>(11 UFF Merit Increase Adjustments<br>(11 UFF Merit Increase Adjustments<br>(11 College RCM Corrections<br>mp Start<br>egislative Special (Lastinger Center)  |   |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000<br>104,720<br>1,200,000   | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>560,521<br>52,540<br>21,658<br>1,200,000<br>0<br>1,200,000   | (1<br>(263<br>(1,569<br>49  |
| ess: GA/FELL and UBOT Waivers<br>ncollected<br>sudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lisc Provost Allocation<br>(11 Faculty Merit, Staff Merit, Faculty Promoti<br>(11 Graduate Assistant Raises<br>(11 UFF Merit Increase Adjustments<br>(11 Strategic Funding   |   |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000<br>104,720<br>1,076,607   | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>5560,521<br>52,540<br>21,658<br>1,200,000<br>0<br>1,200,000<br>842,897   | (1<br>(263<br><u>(1,569</u><br>49<br>104<br>233   |
| ess: GA/FELL and UBOT Waivers<br>ncollected<br>.udent Services and Library Overhead Addback<br>btal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>suchty Enhancement<br>lisc Provost Allocation<br>/11 Faculty Merit, Staff Merit, Faculty Promoti<br>/11 Graduate Assistant Raises<br>/11 UFF Merit Increase Adjustments<br>/11 College RCM Corrections<br>Imp Start<br>gislative Special (Lastinger Center)<br>/13 Strategic Funding<br>Lilty Saving   | ions and SPP Raises                           |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000<br>104,720<br>1,200,000<br>1,076,607<br>0   | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>560,521<br>52,540<br>21,658<br>1,200,000<br>0<br>1,200,000<br>842,897<br>4,318   | (1<br>(263<br>(1,569<br>49<br>104<br>233<br>(4  |
| ess: GA/FELL and UBOT Waivers<br>ncollected<br>sudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>sculty Enhancement<br>lisc Provost Allocation<br>(11 Faculty Merit, Staff Merit, Faculty Promoti<br>(11 Graduate Assistant Raises<br>(11 UFF Merit Increase Adjustments<br>(11 College RCM Corrections<br>imp Start<br>egislative Special (Lastinger Center)<br>(13 Strategic Funding<br>tillty Saving<br>(11 Support Unit and State Funded Center Rais  | ions and SPP Raises                           |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000<br>104,720<br>1,200,000<br>1,076,607<br>0<br>154,023  | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>560,521<br>52,540<br>21,658<br>1,200,000<br>0<br>1,200,000<br>842,897<br>4,318<br>162,753  | (1<br>(263<br>(1,569<br>49<br>104<br>233<br>(4  |
| ess: GA/FELL and UBOT Waivers<br>ncollected<br>sudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lisc Provost Allocation<br>(11 Faculty Merit, Staff Merit, Faculty Promotii<br>11 Graduate Assistant Raises<br>(11 UFF Merit Increase Adjustments<br>(11 UFF Merit Increase Adjustments<br>(11 UFF Merit Increase Adjustments<br>(11 Oflege RCM Corrections<br>imp Start<br>gislative Special (Lastinger Center)<br>(13 Strategic Funding<br>Lility Saving<br>(11 Support Unit and State Funded Center Rais<br>(11 Graduate/Professional Tuition Increase Gr   | ions and SPP Raises<br>ses<br>reater than 10% |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000<br>104,720<br>1,200,000<br>1,076,607<br>0   | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>5560,521<br>52,540<br>21,658<br>1,200,000<br>0<br>1,200,000<br>842,897<br>4,318<br>162,753<br>0  | (1<br>(263<br>(1,569<br>49<br>104<br>233<br>(4  |
| ess: GA/FELL and UBOT Waivers<br>ncollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 Strategic Funding<br>Uility Special (Lastinger Center)<br>Y13 Strategic Funding<br>Y11 Support Unit and State Funded Center Rais<br>Y11 Support Unit and State Funded Center Rais   | ions and SPP Raises<br>ses<br>reater than 10% |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000<br>104,720<br>1,200,000<br>1,076,607<br>0<br>154,023  | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>560,521<br>52,540<br>21,658<br>1,200,000<br>0<br>1,200,000<br>842,897<br>4,318<br>162,753<br>0<br>0  | (1<br>(263<br>(1,569<br>49<br>104<br>233<br>(4  |
| ess: GA/FELL and UBOT Waivers<br>incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>rean's Start Up Packages<br>aculty Enhancement<br>disc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>imp Start<br>egislative Special (Lastinger Center)<br>Y13 Strategic Funding<br>tility Saving<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing   | ions and SPP Raises<br>ses<br>reater than 10% |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000<br>104,720<br>1,200,000<br>1,076,607<br>0<br>154,023<br>0   | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>560,521<br>52,540<br>21,658<br>1,200,000<br>0<br>1,200,000<br>842,897<br>4,318<br>162,753<br>0<br>0<br>0<br>0  | (1<br>(263<br>(1,565<br>45<br>104<br>233<br>(4<br>(8  |
| ess: GA/FELL and UBOT Waivers<br>incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>(G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>disc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>Jump Start<br>egislative Special (Lastinger Center)<br>Y13 Strategic Funding<br>tillty Saving<br>Y11 Support Unit and State Funded Center Rais<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP   | ions and SPP Raises<br>ses<br>reater than 10% |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000<br>104,720<br>1,200,000<br>1,076,607<br>0<br>154,023<br>0   | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>560,521<br>52,540<br>21,658<br>1,200,000<br>0<br>1,200,000<br>842,897<br>4,318<br>162,753<br>0<br>0<br>0<br>0   | (1<br>(263<br>(1,565<br>45<br>104<br>233<br>(4<br>(8  |
| ess: GA/FELL and UBOT Waivers<br>incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>(G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>fisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>Jump Start<br>egislative Special (Lastinger Center)<br>Y13 Strategic Funding<br>tillty Saving<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises   | ions and SPP Raises<br>ses<br>reater than 10% |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000<br>104,720<br>1,076,607<br>0<br>154,023<br>0<br>60,930<br>66,953  | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>0<br>55,60,521<br>52,540<br>21,658<br>1,200,000<br>0<br>1,200,000<br>842,897<br>4,318<br>162,753<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                        | (1<br>(263<br>(1,565<br>45<br>104<br>233<br>(4<br>(<br>()<br>()<br>()<br>()<br>()<br>()<br>()<br>()<br>()<br>()<br>()<br>()<br>(  |
| ess: GA/FELL and UBOT Waivers<br>Incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>iean's Start Up Packages<br>aculty Enhancement<br>fisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>Jmp Start<br>gejislative Special (Lastinger Center)<br>Y13 Strategic Funding<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 1% Subvention   | ions and SPP Raises<br>ses<br>reater than 10% |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000<br>104,720<br>1,200,000<br>1,076,607<br>0<br>154,023<br>0<br>60,930<br>660,953<br>17,529                  | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>560,521<br>52,540<br>21,658<br>1,200,000<br>0<br>1,200,000<br>842,897<br>4,318<br>162,753<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                               | (1<br>(2636)<br>(1,569<br>49<br>104<br>233<br>(4<br>(8<br>(8<br>60<br>66<br>66<br>66<br>17  |
| ess: GA/FELL and UBOT Waivers<br>Incollected<br>istudent Services and Library Overhead Addback<br>Total State Appropriation and Tuition<br>Dean's Start Up Packages<br>iaculty Enhancement<br>Misc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>ump Stat<br>egislative Special (Lastinger Center)<br>Y13 Startegic Funding<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gr<br>Programs Transferred (Teaching Center/Writing<br>Y12 Support Unit Raises<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 NS Subvention<br>Y13 Retirement Rate Change   | ions and SPP Raises<br>ses<br>reater than 10% |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000<br>104,720<br>1,200,000<br>1,076,607<br>0<br>154,023<br>0<br>60,930<br>66,953<br>17,529<br>(133,060)      | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>0<br>55,60,521<br>52,540<br>21,658<br>1,200,000<br>0<br>1,200,000<br>842,897<br>4,318<br>162,753<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                        | (1<br>(263,<br>(1,569)<br>49,<br>104<br>233<br>(4,<br>(8<br>60,<br>66,<br>17,   |
| ess: GA/FELL and UBOT Waivers<br>Jncollected<br>itudent Services and Library Overhead Addback<br>Total State Appropriation and Tuition<br>Jo Differential Tuition<br>Jean's Start Up Packages<br>faculty Enhancement<br>Misc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 Olege RCM Corrections<br>ump Start<br>egislative Special (Lastinger Center)<br>Y13 Startegic Funding<br>Jtility Saving<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gri<br>Programs Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 Retirement Rate Change<br>V0&M For New Spaces  | ions and SPP Raises<br>ses<br>reater than 10% |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000<br>104,720<br>1,200,000<br>1,076,607<br>0<br>154,023<br>0<br>60,930<br>66,953<br>17,529<br>(133,060)<br>0 | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>560,521<br>52,540<br>21,658<br>1,200,000<br>0<br>1,200,000<br>842,897<br>4,318<br>162,753<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (1<br>(263<br>(1,569<br>49<br>104<br>233<br>(4<br>(8<br>(8<br>60<br>66<br>17<br>(133  |
| ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>Jncollected<br>itudent Services and Library Overhead Addback<br>fotal State Appropriation and Tuition<br>JG Differential Tuition<br>JG Differential Tuition<br>JG Differential Tuition<br>Vian Start Up Packages<br>'aculty Enhancement<br>Wisc Provost Allocation<br>'Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>'Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>'Y11 Graduate Assistant Raises<br>'Y11 UFF Merit Increase Adjustments<br>'Y11 Olege RCM Corrections<br>ump Start<br>egislative Special (Lastinger Center)<br>'Y13 Strategic Funding<br>'Y11 Support Unit and State Funded Center Rais<br>'Y12 Graduate/Professional Tuition Increase Gr<br>'programs Transferred (Teaching Center/Writing<br>'Y12 Faculty Promotions and SPP<br>'Y13 Skubvention<br>'Y13 Retirement Rate Change<br>'Q&M For New Spaces<br>Graduate School Fellowship<br><b>Total State Revenue</b> | ions and SPP Raises<br>ses<br>reater than 10% |                     |                           |           |          |          |          | (108,684)<br>2,819,059<br>17,625,419<br>0<br>0<br>49,848<br>560,521<br>52,540<br>21,658<br>1,200,000<br>104,720<br>1,200,000<br>1,076,607<br>0<br>154,023<br>0<br>60,930<br>66,953<br>17,529<br>(133,060)      | (106,769)<br>3,082,214<br>19,194,511<br>0<br>0<br>0<br>0<br>560,521<br>52,540<br>21,658<br>1,200,000<br>0<br>1,200,000<br>842,897<br>4,318<br>162,753<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                               | (124,<br>(1,<br>(263,<br>(1,569,<br>49,<br>49,<br>104,<br>233,<br>(4,<br>(8,<br>(4,<br>(8,<br>(1,271,<br>(133,<br>(89,<br>(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<br>288,938,884 | Allocation Percent<br>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<br>ess: Statutory Waivers  |                              |                           |                           |            |          |          |        | 75,987,393   | 78,659,169  | (2,671,  |
| ubTotal<br>ess: Statutory Waivers<br>ess: University Waivers   |                              |                           |                           |            |          |          |        | 75,987,393<br>(898,965)  | 78,659,169<br>(783,376)   | (2,671,<br>(115,<br>52,  |
| ubTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers  |                              |                           |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)   | 78,659,169<br>(783,376)<br>(936,483)  | (2,671,<br>(115,<br>52,<br>64,   |
| ubTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>incollected   | 288,938,884                  |                           |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)  | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)  | (2,671,<br>(115,<br>52,<br>64,<br>(25,   |
| ubTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>incollected<br>tudent Services and Library Overhead Addback   | 288,938,884                  |                           |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522   | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968  | 945,<br>(2,671,<br>(115,<br>52,<br>64,<br>(25,<br>(50,   |
| ubTotal<br>ess: Statutory Waivers<br>ess: GN/FELL and UBOT Waivers<br>incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition  | 288,938,884                  |                           |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432   | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251  | (2,671,<br>(115,<br>52,<br>64,<br>(25,<br>(50,   |
| ubTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected<br>rudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition  | 288,938,884                  |                           |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826  | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826   | (2,671,<br>(115,<br>52,<br>64,<br>(25,<br>(50,   |
| ubTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages   | 288,938,884                  |                           |                           |            |          |          |        | 75,987,393<br>(888,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0   | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0  | (2,671,<br>(115,<br>52,<br>64,<br>(25,   |
| ubTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement   | 288,938,884                  |                           |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0  | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0   | (2,671,<br>(115,<br>52,<br>64,<br>(25,<br>(50,   |
| ubTotal<br>ess: Statutory Waivers<br>ess: GA/FELL and UBOT Waivers<br>incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>(G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>fisc Provost Allocation   | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>0   | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>0  | (2,671,<br>(115,<br>52,<br>64,<br>(25,<br>(50,   |
| ubTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promotic  | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>0<br>1,929,515  | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>0<br>1,929,515   | (2,671,<br>(115,<br>52,<br>64,<br>(25,<br>(50,   |
| abTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>excutly Enhancement<br>lisc Provost Allocation<br>'11 Faculty Merit, Staff Merit, Faculty Promotic<br>'11 Graduate Assistant Raises   | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(888,965)<br>(883,917)<br>(8,853,641)<br>(461,962)<br>75,511,432<br>386,826<br>0<br>0<br>0<br>1,929,515<br>177,841   | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>0<br>1,929,515<br>177,841  | (2,671,<br>(115,<br>52,<br>64,<br>(25,<br>(50,   |
| ubTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>scutty Enhancement<br>lisc Provost Allocation<br>(11 Faculty Merit, Staff Merit, Faculty Promotic<br>(11 Graduate Assistant Raises  | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>0<br>1,929,515  | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>0<br>1,929,515   | (2,671,<br>(115,<br>52,<br>64,<br>(25,<br>(50,   |
| ubTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>nocollected<br>udent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lise Provost Allocation<br>/11 Faculty Merit, Staff Merit, Faculty Promotio<br>/11 Graduate Assistant Raises<br>/11 UFF Merit Increase Adjustments<br>/11 College RCM Corrections  | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0   | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0  | (2,671,<br>(115,<br>52,<br>64,<br>(25,<br>(50,<br>(2,746,  |
| ubTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>nocollected<br>udent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lise Provost Allocation<br>/11 Faculty Merit, Staff Merit, Faculty Promotio<br>/11 Graduate Assistant Raises<br>/11 UFF Merit Increase Adjustments<br>/11 College RCM Corrections  | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413  | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413   | (2,671<br>(115<br>52,<br>64<br>(25)<br>(50<br>(2,746   |
| abTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected<br>udent Services and Library Overhead Addback<br>stal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>excutly Enhancement<br>lisc Provost Allocation<br>'11 Faculty Merit, Staff Merit, Faculty Promotio<br>'11 Graduate Assistant Raises<br>'11 UFF Merit Increase Adjustments<br>'11 UFF Merit Increase Adjustments<br>'11 OFIGER CCM Corrections<br>mp Start<br>egislative Special   | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(888,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>2,368,443  | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>1,056,443   | (2,671<br>(115<br>52,<br>64<br>(25)<br>(50<br>(2,746   |
| bTotal<br>ss: Statutory Waivers<br>ss: University Waivers<br>ss: GA/FELL and UBOT Waivers<br>ncollected<br>udent Services and Library Overhead Addback<br>tal State Appropriation and Tuition<br>5 Differential Tuition<br>san's Start Up Packages<br>culty Enhancement<br>isc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promotion<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 College RCM Corrections<br>mp Start<br>gislative Special  | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0   | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0  | (2,671<br>(115<br>52<br>64<br>(25<br>(50<br>(2,746   |
| bTotal<br>ss: Statutory Waivers<br>ss: University Waivers<br>ss: GA/FELL and UBOT Waivers<br>collected<br>udent Services and Library Overhead Addback<br>tal State Appropriation and Tuition<br>5 Differential Tuition<br>culty Enhancement<br>isc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promotion<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 College RCM Corrections<br>mp Start<br>gislative Special<br>13 Strategic Funding  | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(888,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>2,368,443  | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>1,056,443   | (2,671<br>(115<br>52<br>64<br>(25<br>(50<br>(2,746)<br>1,312<br>(459   |
| bTotal<br>ss: Statutory Waivers<br>ss: University Waivers<br>ss: GA/FELL and UBOT Waivers<br>tcollected<br>udent Services and Library Overhead Addback<br>tal State Appropriation and Tuition<br>G Differential Tuition<br>an's Start Up Packages<br>culty Enhancement<br>isc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promotion<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 College RCM Corrections<br>mp Start<br>gislative Special<br>13 Strategic Funding<br>ility Saving   | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>2,368,443<br>3,482,775   | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>1,056,443<br>3,942,021   | (2,671<br>(115<br>52<br>64<br>(25<br>(50<br>(2,746<br>1,312<br>(459<br>(53   |
| bTotal<br>ss: Statutory Waivers<br>ss: University Waivers<br>ss: GA/FELL and UBOT Waivers<br>scollected<br>dident Services and Library Overhead Addback<br>tal State Appropriation and Tuition<br>G Differential Tuition<br>an's Start Up Packages<br>culty Enhancement<br>sc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promotion<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 College RCM Corrections<br>mp Start<br>gislative Special<br>13 Strategic Funding<br>lity Saving<br>11 Support Unit and State Funded Center Rais  | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,83,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>2,368,443<br>3,482,775<br>0   | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>1,056,443<br>3,942,021<br>53,436  | (2,671<br>(115<br>52<br>64<br>(25<br>(50<br>(2,746<br>1,312<br>(459<br>(53   |
| bTotal<br>ss: Statutory Waivers<br>ss: University Waivers<br>ss: GA/FELL and UBOT Waivers<br>collected<br>udent Services and Library Overhead Addback<br>ital State Appropriation and Tuition<br>5 Differential Tuition<br>culty Enhancement<br>isc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promotic<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 Oflege RCM Corrections<br>mp Start<br>gislative Special<br>13 Strategic Funding<br>ility Saving<br>11 Support Unit and State Funded Center Rais<br>20 Graduate/Professional Tuition Increase Gre  | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>2,368,443<br>3,482,775<br>0<br>669,809  | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>1,056,443<br>3,942,021<br>53,436<br>707,774  | (2,671<br>(115<br>52<br>64<br>(25)<br>(50<br>(2,746<br>1,312<br>(459<br>(53  |
| abTotal<br>ass: Statutory Waivers<br>ass: University Waivers<br>ass: GA/FELL and UBOT Waivers<br>ncollected<br>udent Services and Library Overhead Addback<br>tal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>routly Enhancement<br>lisc Provost Allocation<br>'11 Faculty Merit, Staff Merit, Faculty Promotic<br>'11 Graduate Assistant Raises<br>'11 UFF Merit Increase Adjustments<br>'11 Ofelge RCM Corrections<br>imp Start<br>gislative Special<br>'13 Strategic Funding<br>tility Saving<br>'11 Support Unit and State Funded Center Rais<br>'12 Graduate/Professional Tuition Increase Gre  | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>2,368,443<br>3,482,775<br>0<br>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<br>(115<br>52<br>64<br>(25)<br>(50<br>(2,746<br>1,312<br>(459<br>(53  |
| bbTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>nocollected<br>rudent Services and Library Overhead Addback<br>ball State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lisc Provost Allocation<br>(11 Faculty Merit, Staff Merit, Faculty Promotion<br>(11 Graduate Assistant Raises<br>(11 UFF Merit Increase Adjustments<br>(11 College RCM Corrections<br>Imp Start<br>gislative Special<br>(13 Strategic Funding<br>tilty Saving<br>(11 Support Unit and State Funded Center Rais<br>(12 Graduate/Professional Tuition Increase Gre<br>rograms Transferred (Teaching Center/Writing  | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,962,522<br>75,511,432<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>2,368,443<br>3,482,775<br>0<br>669,809<br>0   | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>1,056,443<br>3,942,021<br>53,436<br>707,774<br>0<br>0   | (2,671<br>(115<br>52<br>64<br>(25<br>(50<br>(2,746<br>1,312<br>(459<br>(53<br>(37  |
| bbTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected<br>uident Services and Library Overhead Addback<br>bal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>eaulty Enhancement<br>lisc Provost Allocation<br>/11 Faculty Merit, Staff Merit, Faculty Promotio<br>/11 Graduate Assistant Raises<br>/11 UFF Merit Increase Adjustments<br>/11 College RCM Corrections<br>imp Start<br>egislative Special<br>/13 Strategic Funding<br>tilty Saving<br>/11 Support Unit and State Funded Center Rais<br>/12 Graduate/Professional Tuition Increase Gre<br>rograms Transferred (Teaching Center/Writing<br>/12 Faculty Promotions and SPP  | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>2,368,443<br>3,482,775<br>0<br>669,809  | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>1,056,443<br>3,942,021<br>53,436<br>707,774<br>0<br>0   | (2,671<br>(115<br>52<br>64<br>(25<br>(50<br>(2,746<br>1,312<br>(459<br>(53<br>(37<br>280   |
| bbTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>noollected<br>rudent Services and Library Overhead Addback<br>total State Appropriation and Tuition<br>G Differential Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lisc Provost Allocation<br>(11 Graduate Assistant Raises<br>(11 OFI Merit Increase Adjustments<br>(11 College RCM Corrections<br>mmp Start<br>gislative Special<br>(13 Strategic Funding<br>till Startegic Funding<br>till Suport Unit and State Funded Center Rais<br>for gorams Transferred (Teaching Center/Writing<br>(12 Faculty Promotions and SPP<br>(12 Support Unit Raises   | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>2,368,443<br>3,482,775<br>0<br>669,809<br>0<br>280,708<br>300,399                                      | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>1,056,443<br>3,942,021<br>53,436<br>707,774<br>0<br>0<br>0<br>0<br>0   | (2,671<br>(115<br>52<br>64<br>(25<br>(50<br>(2,746)<br>1,312<br>(459<br>(53<br>(37)<br>280<br>300  |
| bbTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>nocollected<br>udent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lise Provost Allocation<br>(11 Faculty Merit, Staff Merit, Faculty Promotio<br>(11 Graduate Assistant Raises<br>(11 College RCM Corrections<br>mp Start<br>egislative Special<br>(13 Strategic Funding<br>tillty Saving<br>(11 Support Unit and State Funded Center Rais<br>(12 Graduate/Professional Tuition Increase Gre<br>orograms Transferred (Teaching Center/Writing<br>(12 Faculty Promotions and SPP<br>(12 Support Unit Raises<br>(13 1% Subvention  | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,83,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>2,368,443<br>3,482,775<br>0<br>669,809<br>0<br>280,708<br>300,399<br>(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<br>(115<br>52<br>64<br>(25)<br>(50<br>(2,746<br>1,312<br>(459<br>(53<br>(37<br>280<br>300<br>(684   |
| ubTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>ncollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>G Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>lisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promotio<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>Imp Start<br>gislative Special<br>Y13 Strategic Funding<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gre<br>rograms Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 UK Subvention<br>Y13 Retirement Rate Change  | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,962,522<br>75,511,432<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>2,368,443<br>3,482,775<br>0<br>669,809<br>0<br>280,708<br>300,399<br>(684,032)<br>(487,232)                       | 78,659,169<br>(783,376)<br>(936,483)<br>(8,917,666)<br>(436,362)<br>10,672,968<br>78,258,251<br>386,826<br>0<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>1,056,443<br>3,942,021<br>53,436<br>707,774<br>0<br>0<br>0<br>0<br>0   | (2,671<br>(115<br>52<br>64<br>(25)<br>(50<br>(2,746<br>(2,746<br>(37)<br>(53)<br>(37)<br>(53)<br>(37)<br>(53)<br>(37)<br>(53)<br>(37)<br>(53)<br>(37)<br>(53)<br>(37)<br>(53)<br>(37)<br>(53)<br>(37)<br>(53)<br>(54)<br>(54)<br>(55)<br>(56)<br>(56)<br>(56)<br>(56)<br>(56)<br>(56)<br>(56 |
| uition 30% Enrollment Allocation<br>ubTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>Incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>IG Differential Tuition<br>rean's Start Up Packages<br>aculty Enhancement<br>Misc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promotic<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>ump Start<br>egislative Special<br>Y13 Strategic Funding<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gre<br>rograms Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 I% Subvention<br>Y13 Retirement Rate Change<br>O&M For New Spaces<br>Sirchusta School Fellowshin | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,961)<br>10,622,522<br>75,511,432<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>2,368,443<br>3,482,775<br>0<br>669,809<br>0<br>280,708<br>300,399<br>(684,032)<br>(487,232)<br>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,<br>(115,<br>52,<br>64,<br>(25,<br>(50,<br>(2,746,<br>(2,746,<br>(3,7,<br>(459,<br>(53,<br>(37,<br>(459,<br>(53,<br>(37,<br>(487,<br>(487,<br>901,  |
| ubTotal<br>ess: Statutory Waivers<br>ess: University Waivers<br>ess: GA/FELL and UBOT Waivers<br>Incollected<br>tudent Services and Library Overhead Addback<br>otal State Appropriation and Tuition<br>IG Differential Tuition<br>ean's Start Up Packages<br>aculty Enhancement<br>disc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promotio<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>ump Start<br>egislative Special<br>Y13 Strategic Funding<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gre<br>rograms Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 1% Subvention<br>Y13 Retirement Rate Change   | 288,938,884                  | 30%                       |                           |            |          |          |        | 75,987,393<br>(898,965)<br>(883,917)<br>(8,853,641)<br>(461,962,522<br>75,511,432<br>386,826<br>0<br>0<br>1,929,515<br>177,841<br>84,413<br>0<br>2,368,443<br>3,482,775<br>0<br>669,809<br>0<br>280,708<br>300,399<br>(684,032)<br>(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,<br>(115,<br>52,<br>64,<br>(25,<br>(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<br>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<br>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<br>'O&M For New Spaces<br>Graduate School Fellowship<br>Total State Revenue |                    |                     |                           |            |          |          |           | 295,557<br><b>14,817,171</b> | 280,706<br><b>15,432,977</b> | 1<br>(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<br>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<br>Weight   | -                 | -                                | 3,214<br>7.94                          | 28,790<br>7.96     | -          | -<br>3.35    | -<br>2.17    |                      |              |   |
| BSA-State Approp. 70% Teaching  | - 17.82           | . 17.82                          |  | 17.82              | -<br>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<br>BSA-State Approp. 30% Enrollment  | -<br>7.77         | -<br>7.77                        | 7.94                                   | 7.96<br>7.77       | -<br>7.77  | 3.35<br>7.77 | 2.17<br>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<br>Percent   | Total Tuition Teaching<br>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<br>Tuition 70% Teaching Allocation   | 28.52             | 28.52                            | 28.52<br>803,931                       | 28.52<br>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<br>Allocation Percent | Total Tuition Enrollment<br>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<br>Misc Provost Allocation  |                   |                                  |  |                    |            |              |              | 0<br>12,780          | 0<br>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<br>Legislative Special   |                   |                                  |  |                    |            |              |              | 394,470              | 261,414<br>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<br>FY13 1% Subvention<br>FY13 Retirement Rate Change   |                   |                                  |  |                    |            |              |              | 622,892<br>(175,246) | 0            | (175,246                                    |
| FY12 Faculty Promotions and SPP<br>FY12 Support Unit Raises<br>FY13 1% Subvention<br>FY13 Retirement Rate Change<br>PO&M For New Spaces |                   |                                  |  |                    |            |              |              |                      | 0<br>0       | (175,246<br>0                               |
| FY12 Support Unit Raises<br>FY13 1% Subvention<br>FY13 Retirement Rate Change   |                   |                                  |  |                    |            |              |              | (175,246)            | 0            | 622,892<br>(175,246<br>0<br>0<br>(1,097,827 |

| NEW POLICY-   | FY 2012-13 RCM Revenues and Costs Allocation - Law         | FY12 Budget  | Change   |
|---|--|--|--|
| Entrepreneur Activities<br>Contracts and Grants<br>Endowment Earnings and Gifts<br>Other<br>Total Non-State Revenue | 1,111,372<br>114,350<br>3,216,890<br>0<br><b>4,442,618</b> | 625,860<br>386,794<br>2,741,638<br>0<br><b>3,754,292</b> | 485,512<br>(272,444)<br>475,258<br>0<br><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<br>0<br>0  | 0<br>0<br>0   |  |
| lisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti   | ons and SPP Raises    |                     |                           |         |          |          |        | 0<br>0<br>308,652  | 0<br>0<br>0<br>308,652  |  |
| flisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises   | ons and SPP Raises    |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810  | 0<br>0<br>308,652<br>24,810   |  |
| flisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments   | ons and SPP Raises    |                     |                           |         |          |          |        | 0<br>0<br>308,652  | 0<br>0<br>0<br>308,652  |  |
| lisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections   | ons and SPP Raises    |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810<br>5,325<br>0  | 0<br>0<br>308,652<br>24,810<br>5,325<br>0   | 85   |
| lisc Provost Allocation<br>(11 Faculty Merit, Staff Merit, Faculty Promoti<br>(11 Graduate Assistant Raises<br>(11 UFF Merit Increase Adjustments<br>(11 College RCM Corrections<br>ump Start  | ons and SPP Raises    |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810<br>5,325   | 0<br>0<br>308,652<br>24,810<br>5,325  | 88   |
| lisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>Jmp Start<br>egislative Special  | ons and SPP Raises    |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>268,961   | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>180,257<br>0   |  |
| lisc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promoti<br>(11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>(11 College RCM Corrections<br>mp Start<br>gislative Special<br>11 S trategic Funding   | ons and SPP Raises    |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810<br>5,325<br>0  | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>180,257<br>0<br>851,502  | (115   |
| lisc Provost Allocation<br>'11 Faculty Merit, Staff Merit, Faculty Promoti<br>'11 Graduate Assistant Raises<br>'11 UFF Merit Increase Adjustments<br>'11 College RCM Corrections<br>imp Start<br>sgislative Special<br>'13 Strategic Funding<br>tillty Saving  |                       |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>268,961<br>735,908<br>0   | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>180,257<br>0<br>851,502<br>5,208   | (115<br>(5   |
| lisc Provost Allocation<br>'11 Faculty Merit, Staff Merit, Faculty Promoti<br>'11 Graduate Assistant Raises<br>'11 UFF Merit Increase Adjustments<br>'11 College RCM Corrections<br>Imp Start<br>gislative Special<br>'13 Strategic Funding<br>Iilty Saving<br>'11 Support Unit and State Funded Center Rais   | ses                   |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>268,961<br>735,908  | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>180,257<br>0<br>851,502  | (115   |
| lisc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promoti<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 College RCM Corrections<br>Imp Start<br>gislative Special<br>13 Strategic Funding<br>tility Saving<br>11 Support Unit and State Funded Center Rais<br>12 Graduate/Professional Tuition Increase Gr  | ses<br>eater than 10% |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>268,961<br>735,908<br>0<br>102,645  | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>180,257<br>0<br>851,502<br>5,208<br>108,463  | (115<br>(5   |
| lisc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promoti<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 College RCM Corrections<br>Imp Start<br>gislative Special<br>13 Strategic Funding<br>tility Saving<br>11 Support Unit and State Funded Center Rais<br>12 Graduate/Professional Tuition Increase Gr  | ses<br>eater than 10% |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>268,961<br>735,908<br>0<br>102,645  | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>180,257<br>0<br>851,502<br>5,208<br>108,463<br>0   | (115<br>(5   |
| lisc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promoti<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 College RCM Corrections<br>Imp Start<br>egislative Special<br>13 Strategic Funding<br>tility Saving<br>11 Support Unit and State Funded Center Rais<br>12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing   | ses<br>eater than 10% |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>268,961<br>735,908<br>0<br>102,645<br>0   | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>180,257<br>0<br>851,502<br>5,208<br>108,463<br>0<br>0<br>0   | (115<br>(5<br>(5   |
| Alisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 OFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>Jmp Start<br>ggislative Special<br>Y13 Strategic Funding<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP  | ses<br>eater than 10% |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>268,961<br>735,908<br>0<br>102,645<br>0<br>29,446   | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>180,257<br>0<br>851,502<br>5,208<br>108,463<br>0<br>0<br>0<br>0<br>0   | (115<br>(5<br>(5   |
| lisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 UFF Merit Increase Adjustments<br>Y11 Oclege RCM Corrections<br>Jmp Start<br>ggislative Special<br>Y13 Strategic Funding<br>tility Saving<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises  | ses<br>eater than 10% |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>268,961<br>735,908<br>0<br>102,645<br>0<br>29,446<br>47,998                               | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>180,257<br>0<br>851,502<br>5,208<br>108,463<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (115<br>(5<br>(5<br>29<br>47                             |
| Alisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 OFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>ump Start<br>egislative Special<br>Y13 Strategic Funding<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 1% Subvention  | ses<br>eater than 10% |                     |                           |         |          |          |        | 0<br>0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>268,961<br>735,908<br>0<br>102,645<br>0<br>29,446<br>47,998<br>(107,332)             | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>180,257<br>0<br>851,502<br>5,208<br>108,463<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0      | (115<br>(5<br>(5<br>(107)<br>(107)                       |
| Misc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 OFF Merit Increase Adjustments<br>Y11 OFI Merit Increase Adjustments<br>Y11 College RCM Corrections<br>ump Start<br>egislative Special<br>Y13 Strategic Funding<br>Jtility Saving<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gr<br>rrograms Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 Subvention<br>Y13 Retirement Rate Change   | ses<br>eater than 10% |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>268,961<br>735,908<br>0<br>102,645<br>0<br>29,446<br>47,998<br>(107,332)<br>(75,683)      | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>180,257<br>0<br>851,502<br>5,208<br>108,463<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (115<br>(5<br>(5<br>29<br>47<br>(107                     |
| Visc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>Y11 College RCM Corrections<br>ump Start<br>egislative Special<br>Y13 Strategic Funding<br>Y11 Support Unit and State Funded Center Rais<br>Y12 Graduate/Professional Tuition Increase Gr<br>Programs Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 Né Subvention<br>Y13 Retirement Rate Change<br>'08M For New Spaces  | ses<br>eater than 10% |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>268,961<br>735,908<br>0<br>102,645<br>0<br>29,446<br>47,998<br>(107,332)<br>(75,683)<br>0 | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>180,257<br>0<br>851,502<br>5,208<br>108,463<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 88<br>(115<br>(5<br>(5<br>29<br>47<br>(107<br>(75<br>(75 |
| Faculty Enhancement<br>Wisc Provost Allocation<br>Y11 Faculty Merit, Staff Merit, Faculty Promoti<br>Y11 Graduate Assistant Raises<br>Y11 UFF Merit Increase Adjustments<br>FY11 College RCM Corrections<br>Jump Start<br>Legislative Special<br>Y13 Strategic Funding<br>Jtility Saving<br>Y11 Support Unit and State Funded Center Rais<br>FY12 Graduate/Professional Tuition Increase Gr<br>Programs Transferred (Teaching Center/Writing<br>FY12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>FY13 ty Subvention<br>FY13 Subvention<br>TY13 Retirement Rate Change<br>Y04M For New Spaces<br>Graduate School Fellowship<br>Fotal State Revenue | ses<br>eater than 10% |                     |                           |         |          |          |        | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>268,961<br>735,908<br>0<br>102,645<br>0<br>29,446<br>47,998<br>(107,332)<br>(75,683)      | 0<br>0<br>308,652<br>24,810<br>5,325<br>0<br>180,257<br>0<br>851,502<br>5,208<br>108,463<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (115<br>(5<br>(5<br>29<br>47<br>(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<br>Appropriations | 0                      | Total State Appropriation<br>Teaching Allocation   |                |                    |               |               |  |                                       |   |
|  | 177,956,274                   |                        |  |                |                    |               |               |  |                                       |   |
|  |                               |                        |  |                |                    | Exchange      | Common        |  |                                       |   |
| СН   | Lower                         | Upper<br>143           | Grad I<br>476                                      | Grad II<br>463 | Grad III<br>13,907 | Program<br>-  | 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<br>Enrollment Allocation |                |                    |               |               |  |                                       |   |
|  | Appropriations<br>177,956,274 |                        |  |                |                    |               |               |  |                                       |   |
|  |                               |                        | · · · ·  |                |                    | Exchange      | Common        |  |                                       |   |
|  | Lower                         | Upper                  | Grad I   | Grad II        | Grad III           | Program       | Course        |  |                                       |   |
| CH<br>/eight   | - 3                           | - 7.97                 | 567<br>4.55  | 464<br>13.40   | 13,907<br>27.33    | -<br>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<br>SA-Tuition 70% Teaching  | -<br>28.52                    | 7.97                   |  | 13.40<br>28.52 | 27.33<br>28.52     | 3.35<br>28.52 | 2.17<br>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<br>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<br>ess: GA/FELL and UBOT Waivers   |                               |                        |  |                |                    |               |               | (273,347)<br>(249,243)   | (298,155)<br>(132,698)                | 24<br>(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<br>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<br>Y11 UFF Merit Increase Adjustments  |                               |                        |  |                |                    |               |               | 11,112<br>0  | 11,112<br>0                           |   |
| Y11 College RCM Corrections  |                               |                        |  |                |                    |               |               | 0  | 0                                     |   |
| ump Start  |                               |                        |  |                |                    |               |               | 254,058  | 254,058<br>0                          |   |
|  |                               |                        |  |                |                    |               |               | 348,460  | 2,470,872                             | (2,122,   |
|  |                               |                        |  |                |                    |               |               | 348,400  |                                       |   |
| /13 Strategic Funding<br>tility Saving   |                               |                        |  |                |                    |               |               | 0  | 14,416                                |   |
| Y13 Strategic Funding<br>tility Saving<br>Y11 Support Unit and State Funded Center Rai   |                               |                        |  |                |                    |               |               | 0<br>172,086   | 181,840                               |   |
| /13 Strategic Funding<br>tility Saving<br>/11 Support Unit and State Funded Center Rai<br>/12 Graduate/Professional Tuition Increase Gr  | eater than 10%                |                        |  |                |                    |               |               | 0  | 181,840<br>0<br>0                     |   |
| Y13 Strategic Funding<br>tility Saving<br>Y11 Support Unit and State Funded Center Rai<br>Y12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing  | eater than 10%                |                        |  |                |                    |               |               | 0<br>172,086<br>0  | 181,840<br>0<br>0<br>0                | (9  |
| Y13 Strategic Funding<br>tility Saving<br>Y11 Support Unit and State Funded Center Rai<br>Y12 Graduate/Professional Tuition Increase Gr<br>rograms Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP  | eater than 10%                |                        |  |                |                    |               |               | 0<br>172,086   | 181,840<br>0<br>0                     | (9,<br>23,  |
| Y13 Strategic Funding<br>t/lilty Saving<br>Y11 Support Unit and State Funded Center Rai<br>Y12 Graduate/Professional Tuition Increase Gr<br>Programs Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 1% Subvention  | eater than 10%                |                        |  |                |                    |               |               | 0<br>172,086<br>0<br>23,822<br>80,827<br>(213,104)             | 181,840<br>0<br>0<br>0<br>0<br>0<br>0 | (9,<br>23,<br>80,<br>(213,                                  |
| Y13 Strategic Funding<br>Jtility Saving<br>Y11 Support Unit and State Funded Center Rai:<br>Y12 Graduate/Professional Tuition Increase Gr<br>programs Transferred (Teaching Center/Writing<br>Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 Netirement Rate Change  | eater than 10%                |                        |  |                |                    |               |               | 0<br>172,086<br>0<br>23,822<br>80,827<br>(213,104)<br>(94,800) | 181,840<br>0<br>0<br>0<br>0<br>0      | (9,<br>23,<br>80,<br>(213,<br>(94,                          |
| Legislative Special<br>FY13 Strategic Funding<br>Utility Saving<br>FY11 Support Unit and State Funded Center Rai<br>FY12 Graduate/Professional Tuition Increase Gr<br>Programs Transferred (Teaching Center/Writing<br>FY12 Faculty Promotions and SPP<br>FY12 Support Unit Raises<br>FY13 1% Subvention<br>FY13 Retirement Rate Change<br>PO&M For New Spaces<br>Graduate School Fellowship | eater than 10%                |                        |  |                |                    |               |               | 0<br>172,086<br>0<br>23,822<br>80,827<br>(213,104)             | 181,840<br>0<br>0<br>0<br>0<br>0<br>0 | (14,<br>(9,<br>23,<br>80,<br>(213,<br>(94,<br>1,674,<br>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<br>Appropriations<br>177,956,274 | Percent                                 | Total State Appropriation<br>Teaching Allocation<br>% 124,569,392  |                         |                          |                     |                    |                        |                        |                         |
|--|--|---|--|-------------------------|--------------------------|---------------------|--------------------|------------------------|------------------------|-------------------------|
|  | Lower  | Upper                                   | Grad I   | Grad II                 | Grad III                 | Exchange<br>Program | Common<br>Course   | Total                  |                        |                         |
| SCH<br>Weight<br>BSA-State Approp. 70% Teaching  | -<br>-<br>17.82                              | 11,386<br>8.87<br>2 17.82               | 9.10   | 6,330<br>16.02<br>17.82 | 21,533<br>34.29<br>17.82 | -<br>3.35<br>17.82  | -<br>2.17<br>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<br>Appropriations<br>177,956,274 |   | Total State Appropriation<br>Enrollment Allocation<br>% 53,386,882 |                         |                          |                     |                    |                        |                        |                         |
|  | Lower  | Upper                                   | Grad I   | Grad II                 | Grad III                 | Exchange<br>Program | Common<br>Course   |                        |                        |                         |
| SCH  | 23   | 3 32<br>8.87                            |  | 6,161                   | 21,533                   | -                   | -                  |                        |                        |                         |
| Weight<br>BSA-State Approp. 30% Enrollment   | -<br>7.77                                    |   |  | 16.02<br>7.77           | 34.29<br>7.77            | 3.35<br>7.77        | 2.17<br>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<br>Percent          | Total Tuition Teaching<br>Allocation                               |                         |                          |                     |                    |                        |                        |                         |
|  | 288,938,884                                  | 705                                     | % 202,257,219  |                         |                          |                     |                    |                        |                        |                         |
|  | Lower  | Upper                                   | Grad I   | Grad II                 | Grad III                 | Exchange<br>Program | Common<br>Course   |                        |                        |                         |
| SCH  | -  | 11,485                                  |  | 6,393                   | 21,533                   | -                   | -                  |                        |                        |                         |
| Weight   | -  | 8.87                                    |  | 16.02                   | 34.29                    | 3.35                | 2.17               |                        |                        |                         |
| BSA-Tuition 70% Teaching<br>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<br>288,938,884                 | Enrollment<br>Allocation Percent<br>309 | Total Tuition Enrollment<br>Allocation<br>% 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<br>Uncollected  |  |   |  |                         |                          |                     |                    | (647,389)<br>(342,545) | (697,249)<br>(324,596) | 49,860<br>(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<br>Dean's Start Up Packages  |  |   |  |                         |                          |                     |                    | 0<br>0                 | 0<br>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<br>FY11 UFF Merit Increase Adjustments                            |  |   |  |                         |                          |                     |                    | 38,663<br>0            | 38,663<br>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<br>Utility Saving   |  |   |  |                         |                          |                     |                    | 1,430,527<br>0         | 5,448,329<br>50,002    | (4,017,802)<br>(50,002) |
| FY11 Support Unit and State Funded Center Rais   | es   |   |  |                         |                          |                     |                    | 438,284                | 463,126                | (24,842)                |
| FY12 Graduate/Professional Tuition Increase Gre<br>Programs Transferred (Teaching Center/Writing | eater than 10%                               |   |  |                         |                          |                     |                    | 63,201                 | 63,201<br>0            | 0                       |
| Transience (reaching center/ Whiting   |  |   |  |                         |                          |                     |                    |                        | 0                      | 0                       |
| FY12 Faculty Promotions and SPP  |  |   |  |                         |                          |                     |                    | 536,963                | 0                      | 536,963                 |
| FY12 Support Unit Raises<br>FY13 1% Subvention   |  |   |  |                         |                          |                     |                    | 265,692<br>(481,155)   | 0<br>0                 | 265,692<br>(481,155)    |
| FY13 1% Subvention<br>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<br>Appropriations | Percent                   | Total State Appropriation<br>Teaching Allocation |                |            |                     |                  |                      |                                   |  |
|   | 177,956,274                   | 709                       | 6 124,569,392                                    |                |            |                     |                  |                      |                                   |  |
|   |                               |                           |  |                |            | Exchange            | Common           |                      |                                   |  |
|   | Lower                         | Upper                     | Grad I   | Grad II        | Grad III   | Program             | Course           | Total                |                                   |  |
| SCH<br>Neight   | -                             | 10,132                    |  | 4,105          | -          | -                   | -<br>2.17        |                      |                                   |  |
| weight<br>3SA-State Approp. 70% Teaching  | -<br>17.82                    | 6.83<br>17.82             |  | 10.76<br>17.82 | -<br>17.82 | 3.35<br>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<br>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<br>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<br>Program | Common<br>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<br>288,938,884  | Allocation Percent<br>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<br>Less: GA/FELL and UBOT Waivers  |                               |                           |  |                |            |                     |                  | (98,826)<br>(64,106) | (98,103)<br>(103,814)             | <mark>(72</mark><br>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<br>0             | 900                               |  |
| FY11 UFF Merit Increase Adjustments<br>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<br>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<br>FY13 Retirement Rate Change   |                               |                           |  |                |            |                     |                  | (65,717)             | 0                                 |  |
| FY13 1% Subvention<br>FY13 Retirement Rate Change<br>PO&M For New Spaces  |                               |                           |  |                |            |                     |                  | 0                    |                                   |  |
| FY13 1% Subvention<br>FY13 1% Subvention<br>FY13 Retirement Rate Change<br>PO&M For New Spaces<br>Graduate School Fellowship<br>Total State Revenue |                               |                           |  |                |            |                     |                  |                      | 0<br>172,548<br><b>10,531,323</b> | (65,713<br>(<br>(47,548<br><b>(505,48</b> 2) |

| NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Nursing   |  | FY12 Budget  | Change  |
|---|--|--|---|
| Entrepreneur Activities<br>Contracts and Grants<br>Endowment Earnings and Gifts<br>Other<br>Total Non-State Revenue | 538,960<br>910,405<br>1,071,005<br>104,028<br><b>2,624,398</b> | 742,750<br>1,143,215<br>1,061,479<br>110,467<br><b>3,057,911</b> | (203,790)<br>(232,810)<br>9,526<br>(6,439)<br>(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<br>Appropriations | Percent            | Total State Appropriation<br>Teaching Allocation |                   |           |              |           |                        |                        |                  |
|   | 177,956,274                   | 709                | 6 124,569,392                                    |                   |           |              |           |                        |                        |                  |
|   |                               |                    |  |                   |           | Exchange     | Common    |                        |                        |                  |
|   | Lower                         | Upper<br>71        | Grad I<br>278                                    | Grad II           | Grad III  | Program      | Course    | Total                  |                        |                  |
| SCH<br>Neight   | -                             | 71<br>7.46         |  | 43,190<br>4.55    | -         | -<br>3.35    | -<br>2.17 |                        |                        |                  |
| 3SA-State Approp. 70% Teaching  | -<br>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<br>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<br>73        | Grad I<br>296                                    | Grad II<br>43,323 | Grad III  | Program<br>- | 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<br>ncollected   |                               |                    |  |                   |           |              |           | (505,119)<br>(117,580) | (497,375)<br>(110,306) | (7,1<br>(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<br>Jean's Start Up Packages   |                               |                    |  |                   |           |              |           | 0                      | 0<br>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<br>/13 Strategic Funding   |                               |                    |  |                   |           |              |           | 2,008,396              | 0<br>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<br>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<br>Y13 1% Subvention<br>Y13 Retirement Rate Change  |                               |                    |  |                   |           |              |           | (165,317)<br>(108,555) | 0<br>0                 |                  |
| Y12 Faculty Promotions and SPP<br>Y12 Support Unit Raises<br>Y13 1% Subvention<br>Y13 Retirement Rate Change<br>20&M For New Spaces |                               |                    |  |                   |           |              |           | (108,555)<br>0         | 0                      | (165,3<br>(108,5 |
| Y12 Support Unit Raises<br>Y13 1% Subvention<br>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<br>Program | Common   |            |            |           |
| SCH   | Lower<br>15,050    | Upper<br>20,894     |                           | Grad II<br>11,500 | Gradill  | Program<br>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<br>Appropriations<br>177,956,274 | Percent                        | Total State Appropriation<br>Teaching Allocation<br>6 124,569,392 |                 |                                       |                     |                  |                        |                        |                        |
|---|--|--------------------------------|---|-----------------|---------------------------------------|---------------------|------------------|------------------------|------------------------|------------------------|
|   | Lower  | Upper                          | Grad I  | Grad II         | Grad III                              | Exchange<br>Program | Common<br>Course | Total                  |                        |                        |
| SCH<br>Weight<br>BSA-State Approp. 70% Teaching<br>State Appropriation 70% Teaching Allocation    | -<br>-<br>17.82                              | 25<br>9.25                     | 1,093<br>5.28<br>17.82  | 8<br>-<br>17.82 | 13,187<br>23.77<br>17.82<br>5,585,980 | -<br>3.35<br>17.82  | 2.17<br>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<br>Appropriations<br>177,956,274 |                                | Total State Appropriation<br>Enrollment Allocation<br>53,386,882  |                 |                                       |                     |                  |                        |                        |                        |
|   | Lower  | Upper                          | Grad I  | Grad II         | Grad III                              | Exchange<br>Program | Common<br>Course |                        |                        |                        |
| SCH<br>Weight   | -  | -<br>9.25                      | 1,211<br>5.28   | -               | 13,187<br>23.77                       | -<br>3.35           | -<br>2.17        |                        |                        |                        |
| BSA-State Approp. 30% Enrollment  | -<br>7.77                                    |                                |   | -<br>7.77       | 23.77                                 | 3.35<br>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<br>Percent | Total Tuition Teaching<br>Allocation                              |                 |                                       |                     |                  |                        |                        |                        |
|   | 288,938,884                                  |                                | · · ·   |                 |                                       | Exchange            | Common           |                        |                        |                        |
| SCH   | Lower -                                      | Upper<br>25                    | Grad I<br>1,111   | Grad II<br>8    | Grad III<br>13,187                    | Program<br>-        | 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<br>Enrollment            | 167,381<br>Total Tuition Enrollment                               | -               | 8,940,035                             | -                   |                  | 9,113,875              | 8,786,748              | 327,127                |
|   | Total Tuition<br>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<br>Less: GA/FELL and UBOT Waivers  |  |                                |   |                 |                                       |                     |                  | (236,849)<br>(50,440)  | (254,596)<br>(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<br>Dean's Start Up Packages   |  |                                |   |                 |                                       |                     |                  | 0                      | 0<br>0                 | 0                      |
| Faculty Enhancement   |  |                                |   |                 |                                       |                     |                  | 0                      | 0                      | 0                      |
| Misc Provost Allocation   |  |                                |   |                 |                                       |                     |                  | 0                      | 0                      | 0                      |
| FY11 Faculty Merit, Staff Merit, Faculty Promotic<br>FY11 Graduate Assistant Raises               | ons and SPP Raises                           | S                              |   |                 |                                       |                     |                  | 668,496<br>0           | 668,496<br>0           | 0                      |
| FY11 UFF Merit Increase Adjustments   |  |                                |   |                 |                                       |                     |                  | 0                      | 0                      | 0                      |
| FY11 College RCM Corrections  |  |                                |   |                 |                                       |                     |                  | 0                      | 0                      | 0                      |
| Jump Start<br>Legislative Special   |  |                                |   |                 |                                       |                     |                  | 90,000<br>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<br>FY12 Graduate/Professional Tuition Increase Gre |  |                                |   |                 |                                       |                     |                  | 138,876<br>454,070     | 146,747<br>454,070     | (7,871)<br>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<br>FY13 Retirement Rate Change   |  |                                |   |                 |                                       |                     |                  | (184,484)<br>(100,833) | 0<br>0                 | (184,484)<br>(100,833) |
| PO&M For New Spaces   |  |                                |   |                 |                                       |                     |                  | 39,547                 | 0                      | 39,547                 |
| Graduate School Fellowship<br>Total State Revenue   |  |                                |   |                 |                                       |                     |                  | 23,070,876             | 0<br><b>24,304,028</b> | 0<br>(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<br>Info Technology         1115,2778         87.678         22.8.311           Cost Produkuling/Svc Ctrs<br>Cost Polo-Auxiling/Svc Ctrs         115.2778         87.678         22.8.311           Cost Polo-Auxiling/Svc Ctrs<br>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<br>Info Technology<br>Cost Pool Audian/SVc Ctrs<br>Cost Pool Audian/SVc Ctrs         94,482         956,672         11,990           Cost Pool Audian/SVc Ctrs<br>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<br>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<br>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<br>Cost Pool-Colleges       374,698       388,134       (13,436)         Sponsored Project Admin<br>Cost Pool-Grant       1,038,785       973,754       65,031         Bond Payment<br>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<br>Cost Pool-Grant         1,038,785         973,754         65,031           Bond Payment<br>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<br>Cost Pool-Grant         1,038,785         973,754         65,031           Bond Payment<br>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<br>Appropriations |                                  | Total State Appropriation<br>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<br>43                                       | Grad II<br>76 | Grad III   | Program<br>-  | 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<br>Appropriations | Enrollment<br>Allocation Percent | Total State Appropriation<br>Enrollment Allocation |               |            |               |               |                               |             |                            |
|   | 177,956,274                   |                                  |  |               |            |               |               |                               |             |                            |
|   |                               |                                  |  |               |            | Exchange      | Common        |                               |             |                            |
| SCH   | Lower _                       | Upper                            | Grad I   | Grad II       | Grad III   | Program       | Course _      |                               |             |                            |
| Weight  | -                             | -                                | -  |               |            | -<br>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<br>BSA-Tuition 70% Teaching  | -<br>28.52                    | 2 28.52                          | - 28.52  | -<br>28.52    | -<br>28.52 | 3.35<br>28.52 | 2.17<br>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<br>Less: Statutory Waivers   |                               |                                  |  |               |            |               |               | <u>52,016</u><br>(615)        | <u> </u>    | 52,01<br>(61               |
| Less: University Waivers  |                               |                                  |  |               |            |               |               | (605)                         | 0           | (61                        |
| Less: GA/FELL and UBOT Waivers  |                               |                                  |  |               |            |               |               | 0                             | 0           |                            |
| Uncollected<br>Student Services and Library Overhead Addback                |                               |                                  |  |               |            |               |               | (329)<br>13,260               | 0<br>648    | (32)<br>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<br>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<br>Jump Start                                  |                               |                                  |  |               |            |               |               | 0                             | 0           |                            |
| Legislative Special   |                               |                                  |  |               |            |               |               | 0                             | 0           |                            |
| FY13 Strategic Funding  |                               |                                  |  |               |            |               |               | 11,179                        | 0           | 11,17                      |
| Utility Saving<br>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<br>PO&M For New Spaces                          |                               |                                  |  |               |            |               |               | <mark>(4,405)</mark><br>3,673 | 0           | <mark>(4,40</mark><br>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<br>Contracts and Grants<br>Endowment Earnings and Gifts<br>Other<br><b>Total Non-State Revenue</b> | 1,140,702<br>3,889,169<br>3,017<br>9,947<br><b>5,042,835</b> | 937,000<br>4,701,779<br>553<br>0<br><b>5,639,332</b> | 203,702<br>(812,610)<br>2,464<br>9,947<br>(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 |  |
|---------|--|
|---------|--|

| 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<br>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<br>FY13 Retirement Rate Change            |                    |                     |                     |         |         |          |          |        | 127,211                       | 0             | 127,211<br>(3,778)            |
|  |                    |                     |                     |         |         |          |          |        | (3,778)<br>0                  | 0             | (3,778)                       |
| PO&M For New Spaces  |                    |                     |                     |         |         |          |          |        | -                             | 0             |                               |
| FY13 Additional Common Course Revenue<br>Total State Revenue |                    |                     |                     |         |         |          |          |        | 2,447,627<br><b>3,547,552</b> | 1,283,591     | 2,447,627<br><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<br>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<br>Cost Pool-Colleges                                      |                            | 90,085<br>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 |
|---------|
|---------|

| 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<br>Course |           |           |           |
| SCH   | 182                |                     |                           | 145     | Graum      | Program   | -                |           |           |           |
| Weight  | 7.25               |                     |                           | 37.50   | -          | -<br>3.35 | - 2.17           |           |           |           |
| BSA-Tuition 70% Teaching                          | 28.52              |                     | 28.52                     | 28.52   | -<br>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<br>Total Non-State Revenue                          | 0<br><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<br>Cost Pool-Auxiliary/Svc Ctrs           | <u> </u>                          | <u>88,480</u><br>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<br>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<br>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<br>n's Start Up Packages  |                              |                          |  |           |          |          |        | 251,468<br>0  | 251,468<br>0   |   |
| Differential Tuition<br>n's Start Up Packages<br>ulty Enhancement  |                              |                          |  |           |          |          |        | 251,468<br>0<br>0   | 251,468<br>0<br>0  |   |
| Differential Tuition<br>n's Start Up Packages<br>ulty Enhancement<br>c Provost Allocation  |                              |                          |  |           |          |          |        | 251,468<br>0<br>0<br>0  | 251,468<br>0<br>0<br>0   |   |
| Differential Tuition<br>n's Start Up Packages<br>ilty Enhancement<br>Provost Allocation<br>1 Faculty Merit, Staff Merit, Faculty Promotior   | ns and SPP Raises            |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002  | 251,468<br>0<br>0<br>919,002   |   |
| Differential Tuition<br>n's Start Up Packages<br>JIty Enhancement<br>c Provost Allocation<br>1 Graduty Merit, Staff Merit, Faculty Promotior<br>1 Graduate Assistant Raises  | ns and SPP Raises            |                          |  |           |          |          |        | 251,468<br>0<br>0<br>0  | 251,468<br>0<br>0<br>0   |   |
| Differential Tuition<br>n's Start Up Packages<br>JIty Enhancement<br>C Provost Allocation<br>1 Faculty Merit, Staff Merit, Faculty Promotior<br>1 Graduate Assistant Raises<br>1 UFF Merit Increase Adjustments  | ns and SPP Raises            |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0  | 251,468<br>0<br>0<br>919,002<br>151,819<br>0   | (2,25   |
| Differential Tuition<br>n's Start Up Packages<br>ulty Enhancement<br>C Provost Allocation<br>1 Faculty Merit, Staff Merit, Faculty Promotior<br>1 Graduate Assistant Raises<br>1 UFF Merit Increase Adjustments  | ns and SPP Raises            |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000   | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000  | (2,25   |
| Differential Tuition<br>n's Start Up Packages<br>ulty Enhancement<br>6 Provost Allocation<br>1 Faculty Merit, Staff Merit, Faculty Promotior<br>1 Graduate Assistant Raises<br>1 UFF Merit Increase Adjustments<br>1 College RCM Corrections   | ns and SPP Raises            |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0  | 251,468<br>0<br>0<br>919,002<br>151,819<br>0   | (2,25   |
| Differential Tuition<br>n's Start Up Packages<br>JIty Enhancement<br>Provost Allocation<br>1 Faculty Merit, Staff Merit, Faculty Promotior<br>1 Graduate Assistant Raises<br>1 UFF Merit Increase Adjustments<br>1 College RCM Corrections<br>p Start  | ns and SPP Raises            |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000   | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000  | (2,25   |
| Differential Tuition<br>n's Start Up Packages<br>JIty Enhancement<br>c Provost Allocation<br>1 Graduate Assistant Raises<br>1 UFF Merit Increase Adjustments<br>1 College RCM Corrections<br>p Start<br>slative Special  | ns and SPP Raises            |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000<br>800,000  | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000<br>800,000   | (2,25   |
| Differential Tuition<br>n's Start Up Packages<br>JIty Enhancement<br>c Provost Allocation<br>1 Graduate Assistant Raises<br>1 UFF Merit Increase Adjustments<br>1 College RCM Corrections<br>Ip Start<br>3 Strategic Funding   | ns and SPP Raises            |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000<br>800,000<br>0   | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000<br>800,000<br>0  | (1,46   |
| Differential Tuition<br>n's Start Up Packages<br>JIIY Enhancement<br>Provost Allocation<br>1 Faculty Merit, Staff Merit, Faculty Promotior<br>1 Graduate Assistant Raises<br>1 UFF Merit Increase Adjustments<br>1 College RCM Corrections<br>p Start<br>Slative Special<br>3 Strategic Funding<br>ty Saving   |                              |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000<br>800,000<br>0<br>2,400,673  | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000<br>800,000<br>0<br>2,451,417   | (1,46<br>(1),46   |
| Differential Tuition<br>n's Start Up Packages<br>Ity Enhancement<br>: Provost Allocation<br>I Graduate Assistant Raises<br>U UFF Merit Increase Adjustments<br>I. College RCM Corrections<br>p Start<br>slative Special<br>S Strategic Funding<br>ty Saving<br>S Support Unit and State Funded Center Raise  | 25                           |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000<br>800,000<br>0<br>2,400,673<br>0   | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000<br>800,000<br>0<br>2,451,417<br>19,088   | (1,46<br>(1),46   |
| Differential Tuition<br>n's Start Up Packages<br>JII's Enhancement<br>c Provost Allocation<br>1 Graduate Assistant Raises<br>1 UFF Merit Increase Adjustments<br>1 College RCM Corrections<br>p Start<br>slative Special<br>3 Strategic Funding<br>ty Saving<br>1 Support Unit and State Funded Center Raise<br>2 Graduate/Professional Tuition Increase Grea  | 25<br>ater than 10%          |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000<br>800,000<br>0<br>2,400,673<br>0<br>357,574  | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000<br>800,000<br>0<br>2,451,417<br>19,088<br>377,841  | (1,46<br>(1),46   |
| Differential Tuition<br>in's Start Up Packages<br>ulty Enhancement<br>c Provost Allocation<br>1 Graduate Assistant Raises<br>1 UFF Merit Increase Adjustments<br>1 College RCM Corrections<br>19 Start<br>islative Special<br>3 Strategic Funding<br>ity Saving<br>1 Support Unit and State Funded Center Raise<br>2 Graduate/Professional Tuition Increase Grea   | 25<br>ater than 10%          |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000<br>800,000<br>0<br>2,400,673<br>0<br>357,574<br>0   | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000<br>800,000<br>0<br>2,451,417<br>19,088<br>377,841<br>0   | (1,46<br>(1),46   |
| Differential Tuition<br>in's Start Up Packages<br>ulty Enhancement<br>c Provost Allocation<br>1 Faculty Merit, Staff Merit, Faculty Promotior<br>1 Graduate Assistant Raises<br>1 UFF Merit Increase Adjustments<br>1 College RCM Corrections<br>ip Start<br>Islative Special<br>3 Strategic Funding<br>ity Saving<br>1 Support Unit and State Funded Center Raise<br>2 Graduate/Professional Tuition Increase Gree<br>grams Transferred (Teaching Center/Writing P  | 25<br>ater than 10%          |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000<br>800,000<br>0<br>2,400,673<br>0<br>357,574<br>0<br>0  | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000<br>800,000<br>0<br>2,451,417<br>19,088<br>377,841<br>0<br>0  | (1,4e<br>(1<br>(1<br>(2   |
| Differential Tuition<br>an's Start Up Packages<br>ulty Enhancement<br>is: Provost Allocation<br>1 Graduate Assistant Raises<br>1 UFF Merit Increase Adjustments<br>1 College RCM Corrections<br>ng Start<br>islative Special<br>3 Strategic Funding<br>Ity Saving<br>1 Support Unit and State Funded Center Raise<br>2 Graduate/Professional Tuition Increase Grea<br>grams Transferred (Teaching Center/Writing P<br>2 Faculty Promotions and SPP   | 25<br>ater than 10%          |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000<br>800,000<br>0<br>2,400,673<br>0<br>357,574<br>0<br>0<br>132,145   | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000<br>800,000<br>0<br>2,451,417<br>19,088<br>377,841<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (1,46<br>(5<br>(1<br>(2<br>13   |
| Differential Tuition<br>an's Start Up Packages<br>ulty Enhancement<br>sc Provost Allocacion<br>1 Faculty Merit, Staff Merit, Faculty Promotior<br>1 Graduate Assistant Raises<br>1 UFF Merit Increase Adjustments<br>1 College RCM Corrections<br>np Start<br>islative Special<br>3 Strategic Funding<br>lity Saving<br>1 Support Unit and State Funded Center Raise<br>grams Transferred (Teaching Center/Writing P<br>2 Faculty Promotions and SPP<br>2 Support Unit Raises  | 25<br>ater than 10%          |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000<br>800,000<br>0<br>2,400,673<br>0<br>357,574<br>0<br>0<br>357,574<br>0<br>0<br>132,145<br>156,447                 | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000<br>800,000<br>0<br>2,451,417<br>19,088<br>377,841<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (1,46<br>(5<br>(1<br>(2<br>13<br>15   |
| Differential Tuition<br>an's Start Up Packages<br>ulty Enhancement<br>sc Provost Allocation<br>1 Faculty Merit, Staff Merit, Faculty Promotior<br>1 Graduate Assistant Raises<br>1 UFF Merit Increase Adjustments<br>1 College RCM Corrections<br>np Start<br>1 Supper CM Corrections<br>3 Strategic Funding<br>lity Saving<br>1 Support Unit and State Funded Center Raise<br>2 Graduate/Professional Tuition Increase Grea<br>grams Transferred (Teaching Center/Writing P<br>2 Faculty Promotions and SPP<br>2 Support Unit Raises<br>3 1% Subvention   | 25<br>ater than 10%          |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000<br>800,000<br>0<br>2,400,673<br>0<br>357,574<br>0<br>0<br>0<br>132,145<br>156,447<br>(312,074)                    | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000<br>800,000<br>0<br>2,451,417<br>19,088<br>377,841<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (1,46<br>(5<br>(1<br>(2<br>(31<br>(31)  |
| tal State Appropriation and Tuition<br>Differential Tuition<br>an's Start Up Packages<br>sulty Enhancement<br>sc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promotion<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 UFF Merit Increase Adjustments<br>11 College RCM Corrections<br>mp Start<br>gislative Special<br>13 Strategic Funding<br>lifty Saving<br>11 Support Unit and State Funded Center Raise<br>ograms Transferred (Teaching Center/Writing P<br>12 Faculty Promotions and SPP<br>12 Support Unit Raises<br>13 % Subvention<br>13 Retirement Rate Change<br>& Mer New Spaces                      | 25<br>ater than 10%          |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000<br>800,000<br>0<br>2,400,673<br>0<br>357,574<br>0<br>0<br>132,145<br>156,447<br>(312,074)<br>(183,484)            | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000<br>800,000<br>0<br>2,451,417<br>19,088<br>377,841<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (2,25)<br>(1,46)<br>(1)<br>(1)<br>(2)<br>(3)<br>(3)<br>(3)<br>(18)  |
| Differential Tuition<br>an's Start Up Packages<br>tulty Enhancement<br>scrIvy Enhancement<br>scrIvys Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promotior<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 UFF Merit Increase Adjustments<br>13 UFF Merit Increase Adjustments<br>13 Strategic Funding<br>lity Saving<br>11 Support Unit and State Funded Center Raise<br>ograms Transferred (Teaching Center/Writing P<br>12 Graduate/Professional Tuition Increase Gree<br>ograms Transferred (Teaching Center/Writing P<br>12 Support Unit Raises<br>13 1% Subvention<br>13 Retirement Rate Change<br>&M For New Spaces | 25<br>ater than 10%          |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000<br>800,000<br>0<br>2,400,673<br>0<br>357,574<br>0<br>0<br>132,145<br>156,447<br>(132,074)<br>(183,884)<br>236,361 | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000<br>800,000<br>0<br>2,451,417<br>19,088<br>377,841<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (1,46<br>(5<br>(1<br>(2<br>13<br>15<br>(31<br>(18<br>23   |
| Differential Tuition<br>an's Start Up Packages<br>suity Enhancement<br>sc Provost Allocation<br>11 Faculty Merit, Staff Merit, Faculty Promotion<br>11 Graduate Assistant Raises<br>11 UFF Merit Increase Adjustments<br>11 College RCM Corrections<br>mp Start<br>tislative Special<br>13 Strategic Funding<br>lify Saving<br>11 Support Unit and State Funded Center Raise<br>22 Graduate/Professional Tuition Increase Gree<br>ograms Transferred (Teaching Center/Writing P<br>12 Faculty Promotions and SPP<br>12 Support Unit Raises<br>13 1% Subvention<br>13 Retirement Rate Change  | 25<br>ater than 10%          |                          |  |           |          |          |        | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>320,000<br>800,000<br>0<br>2,400,673<br>0<br>357,574<br>0<br>0<br>132,145<br>156,447<br>(312,074)<br>(183,484)            | 251,468<br>0<br>0<br>919,002<br>151,819<br>0<br>1,783,000<br>800,000<br>0<br>2,451,417<br>19,088<br>377,841<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | (1,46<br>(5)<br>(1)<br>(1)<br>(1)<br>(2)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(1)<br>(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<br>Cost Pool-Grant 6,693,641                           | 6,063,131        | (1,152,490)<br>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<br>Cost Pool-Clinical Practice  |   |   | 0  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice  | 0<br>0  | 0<br>0  | 0  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 0<br>0<br>0   | 0<br>0<br>0   | 0  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin  | 0<br>0<br>0   | 0<br>0<br>0<br>0  | 0 0  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs  | 0<br>0<br>0<br>0<br>0   | 0<br>0<br>0<br>0  | 0<br>0<br>0  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice   | 0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>0   | 0<br>0<br>0<br>0<br>0                                    |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs  | 0<br>0<br>0<br>0<br>0   | 0<br>0<br>0<br>0  | 0<br>0<br>0  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>0                               |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>0                               |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                    | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                     | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0   |  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0      | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                               |  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                     | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0      | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                               |  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0           |  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>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<br>Facility                               | 0   | 0                | (      |

0

0

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0

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64,989

64,989

64,989

1,091,961

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53,293

53,293

53,293

586,790

0

0

0

0

0

0

11,696

11,696

11,696

505,171

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<br>Drier Year Pace Budget   | 1,004,656  | 1,009,608   | (4,95  |
| Prior Year Base Budget<br>FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises   | 1,004,636  | 23,088  | (4,95)<br>(23,08)  |
|   |  | 23,088  |  |
| FY12 Faculty Promotions and SPP Raises and Staff Raise<br>FY11 Graduate Assistant Raises  | 18,269<br>0  | 0   | 18,26  |
| FY11 UFF Merit Increase Adjustments   | 0  | 0   |  |
| -   | 0  | 0   |  |
| Graduate Tuition Waivers<br>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)<br>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<br>672,324   | 0<br>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<br>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<br>Cost Pool-Auxiliary/Svc Ctrs   | 5,443<br>0<br>0  | 0   |  |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice  | 0<br>0   | 0<br>0  | 5,44   |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 0<br>0<br>5,443  | 0<br>0<br>0   | 5,44   |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin  | 0<br>0<br>5,443<br>10,449  | 0<br>0<br>0<br>0  | 5,44   |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs  | 0<br>0<br>5,443<br>10,449<br>0   | 0<br>0<br>0<br>0<br>0   | 5,44   |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice   | 0<br>0<br>5,443<br>10,449<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>0  | 5,44<br>10,44  |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc  | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449  | 0<br>0<br>0<br>0<br>0<br>0<br>0   |  |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin   | 0<br>0<br>5,443<br>10,449<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>0  | 5,44<br>10,44  |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc  | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449  | 0<br>0<br>0<br>0<br>0<br>0<br>0   | 5,44<br>10,44  |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin   | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449<br>0   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0   | 5,44<br>10,44  |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs   | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0   | 5,44<br>10,44  |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc  | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                | 5,44<br>10,44<br>10,44   |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Facility  | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0           | 5,44<br>10,44<br>10,44   |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs   | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>88,448   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 5,44<br>10,44<br>10,44   |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc  | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>88,448<br>0  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 5,44<br>10,44<br>10,44   |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc  | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>88,448<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 5,44<br>10,44<br>10,44<br>   |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>PO&M   | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>(16)<br>88,448<br>0<br>0<br>0<br>(88,464)                                 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 5,44<br>10,44<br>10,44<br>(88,44<br>(88,44   |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin  | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>(16)<br>88,448<br>0<br>0<br>0<br>(88,464)<br>276,454                      | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 5,44<br>10,44<br>10,44<br>(88,44<br>(88,44<br>(88,44<br>85,1)                      |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>PO&M   | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>(16)<br>88,448<br>0<br>0<br>0<br>(88,464)                                 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 5,44<br>10,44<br>10,44<br>(88,44<br>(88,44<br>85,12                                |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin   | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>(16)<br>88,448<br>0<br>0<br>0<br>(88,464)<br>276,454                      | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 5,44<br>10,44<br>10,44<br>(88,44<br>(88,44<br>85,12                                |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant   | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>(16)<br>88,448<br>0<br>0<br>(88,464)<br>276,454<br>276,454                | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 5,44<br>10,44<br>10,44<br>(10,44<br>(88,44<br>(88,44<br>(88,44<br>(85,12           |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Po&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment                    | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449<br>0<br>0<br>0<br>0<br>0<br>(16)<br>88,448<br>0<br>0<br>(16)<br>88,448<br>0<br>0<br>(88,464)<br>276,454<br>276,454<br>276,454<br>0<br>0            | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 5,44<br>10,44<br>10,44<br>(88,44<br>(88,44<br>(88,44<br>(88,44<br>(85,12)<br>85,12 |
| Info Technology<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>General Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>Po&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment<br>Cost Pool-Grants | 0<br>0<br>5,443<br>10,449<br>0<br>0<br>10,449<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>(16)<br>88,448<br>0<br>0<br>0<br>(88,464)<br>276,454<br>276,454<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 5,44<br>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<br>Drier Veer Pace Budget   | 1,152,871   | 1,149,381   | 3,490   |
| Prior Year Base Budget<br>FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises  | 1,152,871   | 24,128  | 3,490<br>(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<br>595,816  | 0<br>229,664  | 0<br>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<br>2,318,000  | 0<br>2,305,373  | 0<br>12,627   |
| verhead  | 2,518,000   | 2,303,373   | 12,027  |
| vernead<br>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<br>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<br>Cost Pool-Clinical Practice  | 0<br>0<br>0   | 0<br>0<br>0   | 0<br>0<br>0   |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 0<br>0<br>0<br>0<br>0   | 0<br>0<br>0<br>0  | 0<br>0<br>0<br>0  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility   | 0<br>0<br>0<br>0<br>0   | 0<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>(0  |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs   | 0<br>0<br>0<br>0<br>0<br>0<br>0   | 0<br>0<br>0<br>0<br>337,917                                       | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>337,917<br>0                                  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>(0<br>(337,917<br>0                                      |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>337,917<br>0<br>0                        | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                               |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                               | 0<br>0<br>0<br>337,917<br>0<br>0<br>(337,917)                     | 0<br>0<br>0<br>0<br>0<br>(337,917<br>0<br>0<br>337,917                                      |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin                                    | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>88,736                               | 0<br>0<br>0<br>0<br>337,917<br>0<br>(337,917)<br>72,245           | 0<br>0<br>0<br>0<br>(0<br>(337,917<br>0<br>0<br>337,917<br>16,491                           |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                               | 0<br>0<br>0<br>337,917<br>0<br>0<br>(337,917)                     | 0<br>0<br>0<br>(0<br>(337,917<br>0<br>0<br>337,917<br>16,491                                |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin                                    | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>88,736                               | 0<br>0<br>0<br>0<br>337,917<br>0<br>(337,917)<br>72,245           | 0<br>0<br>0<br>0<br>(337,917<br>0<br>337,917<br>16,491<br>16,491<br>16,491<br>0             |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>88,736<br>88,736                | 0<br>0<br>0<br>0<br>337,917<br>0<br>(337,917)<br>72,245<br>72,245 | 0<br>0<br>0<br>0<br>(0<br>(337,917<br>0<br>337,917<br>16,491<br>16,491<br>16,491            |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>337,917<br>0<br>(337,917)<br>72,245<br>72,245<br>0 | 0<br>0<br>0<br>(0<br>(337,917<br>0<br>337,917<br>16,491<br>16,491                           |

| Biotech Res/Devel   | op Inst - State Funded Center Component     |                  |               |
|---|---|------------------|---------------|
|   | FY2012-13 RCM Revenues and Costs Allocation | FY2011-12 Budget | Change        |
| Revenue<br>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)<br>0 |
| Specials<br>Fringe Benefit Rate Adjustment                      | 0<br>(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<br>Student Service                                    | 0<br>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<br>Endowment Earnings and Gifts            | 0<br>0                                      | 0<br>0           | 0<br>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<br>0                                      | 0                | 0             |
| Cost Pool-Incntl_Misc   |   |                  |               |
| HSC Admin   | 0   | 0                | 0             |
| Cost Pool-Auxiliary/Svc Ctrs                                    | 0<br>0                                      | 0<br>0           | 0<br>0        |
| Cost Pool-Clinical Practice                                     | 0   | 0                | 0             |
| Cost Pool-Incntl_Misc   |   |                  |               |
| Facility  | 0   | 0                | 0             |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice     | 0<br>0                                      | 0<br>0           | 0<br>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>   |           |                  |   | -  |
| Info Technology00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Incntl_Misc00General Admin00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Facility00Cost Pool-Incntl_Misc00Facility00Cost Pool-Incntl_Misc00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00   |           |                  |   |  |
| Info Technology00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Incntl_Misc00General Admin00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Facility00Cost Pool-Incntl_Misc00Facility00Cost Pool-Incntl_Misc00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00   |           |                  |   | Dverhead   |
| Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00General Admin00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00MSC Admin00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Incntl_Misc00Scot Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Cost Pool-Incntl_Misc00Facility00Cost Pool-Incntl_Misc00Facility00Cost Pool-Incntl_Misc00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00  | D C       | 0                | 0   |  |
| Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00General Admin00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00HSC Admin00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Incntl_Misc00HSC Admin00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Incntl_Misc00Facility00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Incntl_Misc00Facility00Cost Pool-Incntl_Misc00Facility00Cost Pool-Incntl_Misc00Po&M00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00  | _         |                  |   |  |
| 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  |           |                  |   |  |
| 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-Incntl_Misc00Facility00Cost Pool-Incntl_Misc00Facility00Cost Pool-Incntl_Misc00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00  |           |                  |   | _  |
| 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   |           |                  |   |  |
| 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 Payment00  | 0 0       | 0                | 0   | Cost Pool-InchtI_Misc  |
| Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00Facility00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00PO&M00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00  | <u> </u>  | 0                | 0   | HSC Admin  |
| Cost Pool-Incntl_Misc00Facility00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00PO&M00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00   |           | 0                | 0   | Cost Pool-Auxiliary/Svc Ctrs   |
| Facility00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00PO&M00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00  | D (       | 0                | 0   | Cost Pool-Clinical Practice  |
| 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         0         0         0           Cost Pool-Grant         0         0         0           Bond Payment         0         0         0  | 0 0       | 0                | 0   | Cost Pool-Incntl_Misc  |
| 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         0         0         0           Cost Pool-Grant         0         0         0           Bond Payment         0         0         0  | o c       | 0                | 0   | Facility   |
| Cost Pool-Clinical Practice00Cost Pool-Incntl_Misc00PO&M00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00  |           |                  |   | •  |
| Cost Pool-Incntl_Misc         0         0           PO&M         0         0           Sponsored Project Admin         0         0           Cost Pool-Grant         0         0           Bond Payment         0         0   |           |                  |   |  |
| 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                |   |  |
|   |           | 0                | 0   | Sponsored Project Admin  |
|   |           | 0                | 0   | Sponsored Project Admin  |
|   |           | 0<br>0<br>0      | <u>0</u> 0                                  | Sponsored Project Admin<br>Cost Pool-Grant                                     |
| Total Overhead 0 0  |           | 0<br>0<br>0<br>0 | 0<br>0<br>0                                 | Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment                     |
| Vet Resources Available 0 0   |           | 0<br>0<br>0<br>0 | 0<br>0<br>0<br>0                            | Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment<br>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            |  |   |   | (                          |
| 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            | 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<br>Cost Pool-Grant24,37730,883(6)Bond Payment<br>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<br>Cost Pool-Clinical Practice  | 0   | 0   | (                          |
| Cost Pool-Grant24,37730,883(6)Bond Payment00Cost Pool-Grants00   | Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 0<br>0<br>0                                 | 0<br>0<br>0                                 | (                          |
| Bond Payment     0     0       Cost Pool-Grants     0     0  | Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M   | 0<br>0<br>0<br>0                            | 0<br>0<br>0<br>0                            | (                          |
| Cost Pool-Grants 0 0   | Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin  | 0<br>0<br>0<br>24,377                       | 0<br>0<br>0<br>30,883                       | (<br>(<br>(6,500           |
|  | Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin  | 0<br>0<br>0<br>24,377                       | 0<br>0<br>0<br>30,883                       | (<br>(<br>(6,506           |
| Total Overhead 24,377 30,883 (6  | Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant                                     | 0<br>0<br>0<br>24,377<br>24,377             | 0<br>0<br>0<br>30,883<br>30,883             | (6,50)<br>(6,50)           |
|  | Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment                     | 0<br>0<br>0<br>24,377<br>24,377<br>0        | 0<br>0<br>0<br><u>30,883</u><br>30,883<br>0 | (6,506<br>(6,506<br>(6,506 |
| Net Resources Available 322,040 286,302 35   | Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment<br>Cost Pool-Grants | 0<br>0<br>0<br>24,377<br>24,377<br>0<br>0   | 0<br>0<br>0<br>30,883<br>30,883<br>0<br>0   | (6,50)<br>(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<br>Student Service                                    | 0<br>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<br>Total Non-State Revenue                                | 0   | 0                       | 1 017 00                 |
|   | 8,367,000                                   | 6,450,000               | 1,917,00                 |
| Dverhead<br>Info Technology                                     | 25.265                                      | 2 779                   | 21,48                    |
| Cost Pool-Auxiliary/Svc Ctrs                                    | 25,265<br>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<br>Cost Pool-Auxiliary/Svc Ctrs                        | <u>0</u> 0                                  | 476,008                 | (476,00                  |
| Cost Pool-Auxiliary/Svc Ctrs<br>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<br>Cost Pool-Grant                      | 26,285<br>26,285                            | <u>21,342</u><br>21,342 | 4,943                    |
| Bond Payment  |   |                         |                          |
| BODO PAVMENT  | 0   | 0                       |                          |
|   | 0   |                         |                          |
| Cost Pool-Grants  | 0   |                         | 67 44                    |
|   | 0<br>100,049<br><b>8,266,951</b>            | <u> </u>                | 67,44<br><b>1,849,56</b> |

|  | gens - State Funded Center Component        |                             |                     |
|--|---|-----------------------------|---------------------|
| Paulanua   | FY2012-13 RCM Revenues and Costs Allocation | FY2011-12 Budget            | Change              |
| Revenue<br>Prior Year Base Budget  | 3,761,872                                   | 3,740,284                   | 21,58               |
| F101 Fear base budget<br>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                           | ,<br>(              |
| 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<br>Net Resources Available  | 818,895<br>3,514,506                        | 429,792<br><b>3,761,872</b> | 389,103<br>(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<br>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<br>Cost Pool-Clinical Practice                              | 0<br>7                                      | 0<br>23                     | (1                  |
| Cost Pool-Incut Misc   | ,<br>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<br>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<br>Entrepreneur Activities                               | 60,300                                      | 20,200                  | 40,100            |
| •   |   |                         | ,                 |
| Contracts and Grants  | 60,952<br>488                               | 224,225<br>512          | (163,273          |
| Endowment Earnings and Gifts<br>Other                           |   |                         | (24               |
| Total Non-State Revenue   | 15,000<br>136,740                           | 12,050<br>256,987       | 2,950<br>(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<br>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<br><b>250,300</b> | 4,754<br>(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<br>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<br>Cost Pool-Clinical Practice  | 0<br>0  | 0   |                                |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 0<br>0<br>0   | 0<br>0<br>0   |                                |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility   | 0<br>0<br>0   | 0<br>0<br>0<br>(0)  |                                |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs   | 0<br>0<br>0<br>0  | 0<br>0<br>0<br>(0)<br>163,502                                       |                                |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice  | 0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>(0)<br>163,502<br>0                                       | (163,50                        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>(0)<br>163,502<br>0<br>0                                  | (163,50                        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice  | 0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>(0)<br>163,502<br>0                                       | (163,50                        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>(0)<br>163,502<br>0<br>0                                  | (163,50<br>163,50              |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                    | 0<br>0<br>(0)<br>163,502<br>0<br>0<br>(163,502)                     | <mark>(163,50</mark><br>163,50 |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin                                    | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                               | 0<br>0<br>0<br>(0)<br>163,502<br>0<br>0<br>(163,502)<br>0           | <mark>(163,50</mark><br>163,50 |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant                 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                     | 0<br>0<br>0<br>163,502<br>0<br>(163,502)<br>0<br>0                  | (163,50                        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>(0)<br>163,502<br>0<br>0<br>(163,502)<br>0<br>0<br>0 | (163,50<br>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   |                                |   |                  |        |
| General Admin00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Clinical Practice00Cost Pool-InentI_Misc00HSC Admin00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-Auxiliary/Svc Ctrs00Cost Pool-InentI_Misc00Facility00Cost Pool-InentI_Misc00Facility00Cost Pool-InentI_Misc00Facility00Cost Pool-InentI_Misc00Facility00Cost Pool-InentI_Misc00Facility00Cost Pool-InentI_Misc00PoBM00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00Cost Pool-Grants00Total Overhead00  |                                | 0   | 0                | (      |
| 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  |                                |   |                  |        |
| Cost Pool-Incntl_Misc00PO&M00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00Cost Pool-Grants00Total Overhead00   |                                |   |                  |        |
| PO&M00Sponsored Project Admin00Cost Pool-Grant00Bond Payment00Cost Pool-Grants00Total Overhead00  |                                |   |                  |        |
| Sponsored Project Admin00Cost Pool-Grant00Bond Payment00Cost Pool-Grants00Total Overhead00  |                                |   |                  |        |
| Cost Pool-Grant00Bond Payment00Cost Pool-Grants00Total Overhead00   |                                |   | 0                | (      |
| 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<br>Cost Pool-Clinical Practice  | 0<br>0  | 0   |        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 0<br>0<br>0   | 0<br>0<br>0   |        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility   | 0<br>0<br>0   | 0<br>0<br>0   |        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs   | 0<br>0<br>0<br>0<br>0   | 0<br>0<br>0<br>0  |        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice  | 0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>0                                    |        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                                    | 0<br>0<br>0<br>0<br>0<br>0<br>0                               |        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice  | 0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>0                                    |        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                          | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                     |        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin                                    | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                     | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0           |        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant                 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0           | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0           |        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incnt_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |        |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant                 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0           | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0           | _      |
| Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |        |

|   | rforce - State Funded Center Component<br>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<br>HSC Admin                                      | 4,534<br>0  | 4,538<br>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<br>Total Non-State Revenue                                | 0<br>20,548   | 0<br>0            | 0<br>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<br>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<br>Total Non-State Revenue   | 0<br>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<br>Cost Pool-Incntl_Misc   | 0   | 0                |        |
| Cost Pool-Clinical Practice  |   | 0                |        |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 0   |                  |        |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M   | 0<br>0                                      | 0                |        |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant                                     | 0<br>0<br>0                                 | 0<br>0<br>0      |        |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment                     | 0<br>0<br>0<br>0                            | 0<br>0<br>0<br>0 |        |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment<br>Cost Pool-Grants | 0<br>0<br>0<br>0<br>0<br>0                  | 0<br>0<br>0<br>0 |        |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment                     | 0<br>0<br>0<br>0                            | 0<br>0<br>0<br>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<br>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<br>1,501                            | 447,088<br>1,555 | 128,712<br>(54 |
| Library<br>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<br>Total Non-State Revenue                                | 0<br>2,735,300                              | 0<br>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<br>FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises  | 1,494,878<br>0  | 1,529,914<br>0   | (35,03)  |
|  |   |  |  |
| FY12 Faculty Promotions and SPP Raises and Staff Raise   | 17,690  | 0  | 17,69  |
| FY11 Graduate Assistant Raises   | 0<br>0  | 0  | (  |
| FY11 UFF Merit Increase Adjustments  | 0   | 0  | (  |
| Graduate Tuition Waivers   |   | 0  |  |
| Budget Reduction   | (74,735)<br>0   | 0  | (74,735  |
| Specials   |   | -  |  |
| Fringe Benefit Rate Adjustment<br>Overhead Pass-Through  | <mark>(20,536)</mark><br>544,646  | <mark>(35,036)</mark><br>551,111                                   | 14,500<br>(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  | (<br>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<br>0  | 618,476<br>0   | (388,24)   |
| Endowment Earnings and Gifts<br>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<br>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<br>Cost Pool-Clinical Practice  | 0<br>81,703   | 0<br>91,087  |  |
|  | -   | -  | (9,384   |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 81,703<br>0   | 91,087<br>16   | (9,384<br>(16  |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility   | 81,703<br>0<br>(2)  | 91,087<br>16<br>8,900  | (9,384<br>(1)<br><u>(8,903</u>   |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs   | 81,703<br>0<br>(2)<br>12,720  | 91,087<br>16<br><u>8,900</u><br>8,900                              | (9,38)<br>(1)<br><u>(8,90)</u><br>3,81   |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice  | 81,703<br>0<br>(2)<br>12,720<br>0   | 91,087<br>16<br><u>8,900</u><br>8,900<br>0                         | (9,384<br>(10<br><u>(8,903</u><br>3,819  |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 81,703<br>0<br>(2)<br>12,720<br>0<br>0                                      | 91,087<br>16<br><u>8,900</u><br>8,900<br>0<br>0                    | (9,38)<br>(1)<br>(8,90)<br>3,81  |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M   | 81,703<br>0<br>(2)<br>12,720<br>0<br>0<br>(12,722)                          | 91,087<br>16<br><u>8,900</u><br>8,900<br>0<br>0<br>0               | (9,38-<br>(1)<br>(8,90)<br>(12,72)   |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin  | 81,703<br>0<br>(2)<br>12,720<br>0<br>0<br>(12,722)<br>50,650                | 91,087<br>16<br>8,900<br>0<br>0<br>0<br>0<br>0<br>57,798           | (9,38<br>(1)<br>(8,90)<br>3,819<br>(12,72)<br>(12,72)<br>(7,14)  |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M   | 81,703<br>0<br>(2)<br>12,720<br>0<br>0<br>(12,722)                          | 91,087<br>16<br><u>8,900</u><br>8,900<br>0<br>0<br>0               | (9,384<br>(10)<br>(8,903)<br>(9,014)<br>(12,722)<br>(7,148)  |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin  | 81,703<br>0<br>(2)<br>12,720<br>0<br>0<br>(12,722)<br>50,650                | 91,087<br>16<br>8,900<br>0<br>0<br>0<br>0<br>0<br>57,798           | (9,384<br>(10)<br>(8,903)<br>(9,014)<br>(12,722)<br>(7,148)  |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant                                     | 81,703<br>0<br>(2)<br>12,720<br>0<br>(12,722)<br>50,650<br>50,650           | 91,087<br>16<br>8,900<br>0<br>0<br>0<br>57,798<br>57,798           | (9,38)<br>(1)<br>(8,90)<br>3,819<br>(12,72)<br>(7,14)<br>(7,14)  |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment                     | 81,703<br>0<br>(2)<br>12,720<br>0<br>(12,722)<br>50,650<br>50,650<br>0      | 91,087<br>16<br>8,900<br>0<br>0<br>0<br>0<br>57,798<br>57,798<br>0 | (9,38<br>(1)<br>(8,90)<br>3,81)<br>(12,72)<br>(7,14)<br>(7,14)   |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment<br>Cost Pool-Grants | 81,703<br>0<br>(2)<br>12,720<br>0<br>(12,722)<br>50,650<br>50,650<br>0<br>0 | 91,087<br>16<br>8,900<br>0<br>0<br>0<br>57,798<br>57,798<br>0<br>0 | (9,384)<br>(16<br>(8,903<br>3,819<br>(0)<br>(12,722<br>(7,148<br>(7,148<br>(7,148<br>(7,148)<br>(26,211)<br>(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<br>Prior Year Base Budget   | 522,884   | 522,884  | (                     |
| FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises   | 522,004<br>0  | 522,884  | 0                     |
|   | 0   | 0  | C                     |
| FY12 Faculty Promotions and SPP Raises and Staff Raise<br>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<br>HSC Admin  | 0<br>0  | 0  | (                     |
| HSC Admin   | 0   |  | -                     |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs   | 0   | 0  | (                     |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice  | 0<br>0<br>0   | 0<br>0   | (                     |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 0<br>0<br>0<br>0  | 0<br>0<br>0  |                       |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility   | 0<br>0<br>0<br>0  | 0<br>0<br>0  |                       |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs   | 0<br>0<br>0<br>0  | 0<br>0<br>0  |                       |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility   | 0<br>0<br>0<br>0  | 0<br>0<br>0  |                       |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs   | 0<br>0<br>0<br>0<br>0<br>0<br>0   | 0<br>0<br>0<br>0   | (<br>(<br>(<br>(<br>( |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>0   |                       |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                               | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                          |                       |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                          | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                     |                       |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant                                     | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0      | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0           |                       |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0           |                       |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant                                     | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0      | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0           |                       |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment                     | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0           |                       |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment<br>Cost Pool-Grants | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>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<br>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  |
| –<br>HSC Admin   | 0  | 0   | ,  |
|  | 0  | 0   |  |
| Cost Pool-Auxiliary/Svc Ctrs   | 0  | 0   | (  |
| Cost Pool-Clinical Practice<br>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<br>Cost Pool-Incntl_Misc   | 0<br>0   | 0   | (  |
| Cost Pool-Clinical Practice  | 0  |   | (  |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc   | 0<br>0   | 0   | (<br>265,299                                   |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M   | 0<br>0<br>(664,808)                            | 0<br>(399,509)                            | (<br>(265,299<br>44,952                        |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin                                    | 0<br>0<br>(664,808)<br>287,512<br>287,512      | 0<br>(399,509)<br>242,560                 | C<br>(265,299<br><u>44,952</u><br>44,952       |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment | 0<br>0<br>(664,808)<br>                        | 0<br>(399,509)<br>242,560<br>242,560      | (<br><mark>(265,299</mark><br>44,952           |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant                 | 0<br>0<br>(664,808)<br>287,512<br>287,512<br>0 | 0<br>(399,509)<br>242,560<br>242,560<br>0 | (<br><mark>(265,299</mark><br>44,952<br>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<br>2,560              |                    |
| FY11 UFF Merit Increase Adjustments<br>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<br>124,665<br>124,665                     | 0<br>146,392<br>146,392 | (21,726<br>(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<br>FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises | 435,025<br>0                                | 426,753<br>15,299 | 8,272<br>(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<br>Bond Payment   | 0<br>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<br>Cost Pool-Grants  | 0   | 0                 | -                              |
| Bond Payment  |   | -                 | 0<br>0<br>(45,202<br>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<br>Total Non-State Revenue  | 0<br>10,603,069   | 0<br>6,774,203   | 0<br>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<br>Cost Pool-Clinical Practice   | 0   | 0  | 0   |
| Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc  | 0   | 0  | 0   |
|   |   | 0  |   |
|   |   |  |   |
| HSC Admin   | 0   | 0  | 0   |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs   | 0   | 0  | 0   |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice  | 0<br>0<br>0   | 0<br>0   | 0   |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs   | 0   | 0  | 0   |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice  | 0<br>0<br>0   | 0<br>0   | 0   |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility   | 0<br>0<br>0<br>0  | 0<br>0<br>0  | 0<br>0<br>0   |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs   | 0<br>0<br>0<br>0  | 0<br>0<br>0  | 0<br>0<br>0   |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility   | 0<br>0<br>0<br>0<br>0<br>0<br>0   | 0<br>0<br>0<br>0   | 0<br>0<br>0<br>0  |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice  | 0<br>0<br>0<br>0<br>0<br>0<br>0   | 0<br>0<br>0<br>0<br>0  | 0<br>0<br>0<br>0<br>0<br>0                                      |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M   | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                               | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                            | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                            |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>488,640                           | 0<br>0<br>0<br>0<br>0<br>0<br>143,090                           |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant                                     | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>488,640<br>488,640                | 0<br>0<br>0<br>0<br>0<br>0<br>143,090<br>143,090                |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment                     | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>631,731<br>631,731<br>0              | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>488,640<br>488,640<br>0           | 0<br>0<br>0<br>0<br>0<br>0<br>143,090<br>143,090<br>0           |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment<br>Cost Pool-Grants | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>488,640<br>488,640<br>0<br>0 | 0<br>0<br>0<br>0<br>0<br>0<br>143,090<br>143,090<br>0<br>0<br>0 |
| HSC Admin<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>Facility<br>Cost Pool-Auxiliary/Svc Ctrs<br>Cost Pool-Clinical Practice<br>Cost Pool-Incntl_Misc<br>PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment                     | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>631,731<br>631,731<br>0              | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>488,640<br>488,640<br>0           | 0<br>0<br>0<br>0<br>0<br>0<br>143,090<br>143,090<br>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<br>FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises | 1,560,115<br>0                              | 1,534,623<br>43,531 | 25,49<br>(43,53 |
|   |   |                     |                 |
| FY12 Faculty Promotions and SPP Raises and Staff Raise                                    | 31,697<br>0                                 | 0<br>0              | 31,69           |
| FY11 Graduate Assistant Raises  | 0   | 0                   | (               |
| FY11 UFF Merit Increase Adjustments<br>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<br>Total Non-State Revenue  | 0<br>1,802,139                              | 0<br>2,362,746      | (<br>(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<br>PO&M   |   | 6,292               |                 |
| PO&M  | F13   |                     | (5,779          |
| PO&M<br>Sponsored Project Admin   | 513   |                     | -               |
| PO&M  | <u>513</u>                                  | 6,292               | -               |
| PO&M<br>Sponsored Project Admin   |   |                     |                 |
| PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant  | 513   | 6,292               | (5,779          |
| PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment                        | 513<br>0                                    | 6,292<br>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<br>0                                | 404,697<br>0     | 0           |
| FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises                          |   |                  |             |
| FY12 Faculty Promotions and SPP Raises and Staff Raise<br>FY11 Graduate Assistant Raises | 0   | 0                | 0           |
| FY11 Graduate Assistant Raises<br>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<br>PO&M  | 0   | 0                |             |
| PO&M   |   |                  | 0           |
| PO&M<br>Sponsored Project Admin  | 0   | 0                |             |
| PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant                                       | <u> </u>                                    | 0<br>0           | 0           |
| PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment                       | 0<br>0<br>0                                 | 0                | 0<br>0<br>0 |
| PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant                                       | <u> </u>                                    | 0<br>0           | 0           |
| PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment                       | 0<br>0<br>0                                 | 0                | 0           |
| PO&M<br>Sponsored Project Admin<br>Cost Pool-Grant<br>Bond Payment<br>Cost Pool-Grants   | 0<br>0<br>0<br>0                            | 0<br>0<br>0<br>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<br>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<br>Total Non-State Revenue | 0<br><b>13,602,149</b>                      | 0<br><b>11,840,986</b> | 0<br><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<br>Entrepreneur Activities<br>Contracts and Grants<br>Endowment Earnings and Gifts | FY2012-13 RCM Revenues and Costs Allocation<br>8,564,836<br>0 | FY2011-12 Budget<br>9,408,401 | Change    |
|--|---|-------------------------------|-----------|
| Entrepreneur Activities<br>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<br>5,225,000<br>62,465<br>30,578 | FY2011-12 Budget<br>4,834,375<br>208,301  | <b>Change</b><br>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<br>Total Non-State Revenue | 0<br>0                                      | 0<br><b>0</b>    | 0<br><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<br>Total Non-State Revenue | 0<br><b>107,013</b>                         | 0<br><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<br>Entrepreneur Activities<br>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<br>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  |

#### 

## 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.