

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.¹ 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.²

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.

¹ Memorandum, Janie M. Fouke, Provost, to Members of the Budget Model Allocation Committee, September 19, 2006 p. 1

² 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: <http://cfo.ufl.edu/present/rcm+nuts+n+bolts+ilt+5-3-20101presentation.pdf>.

**University of Florida
5 Years of Revenues and Expenditures**

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

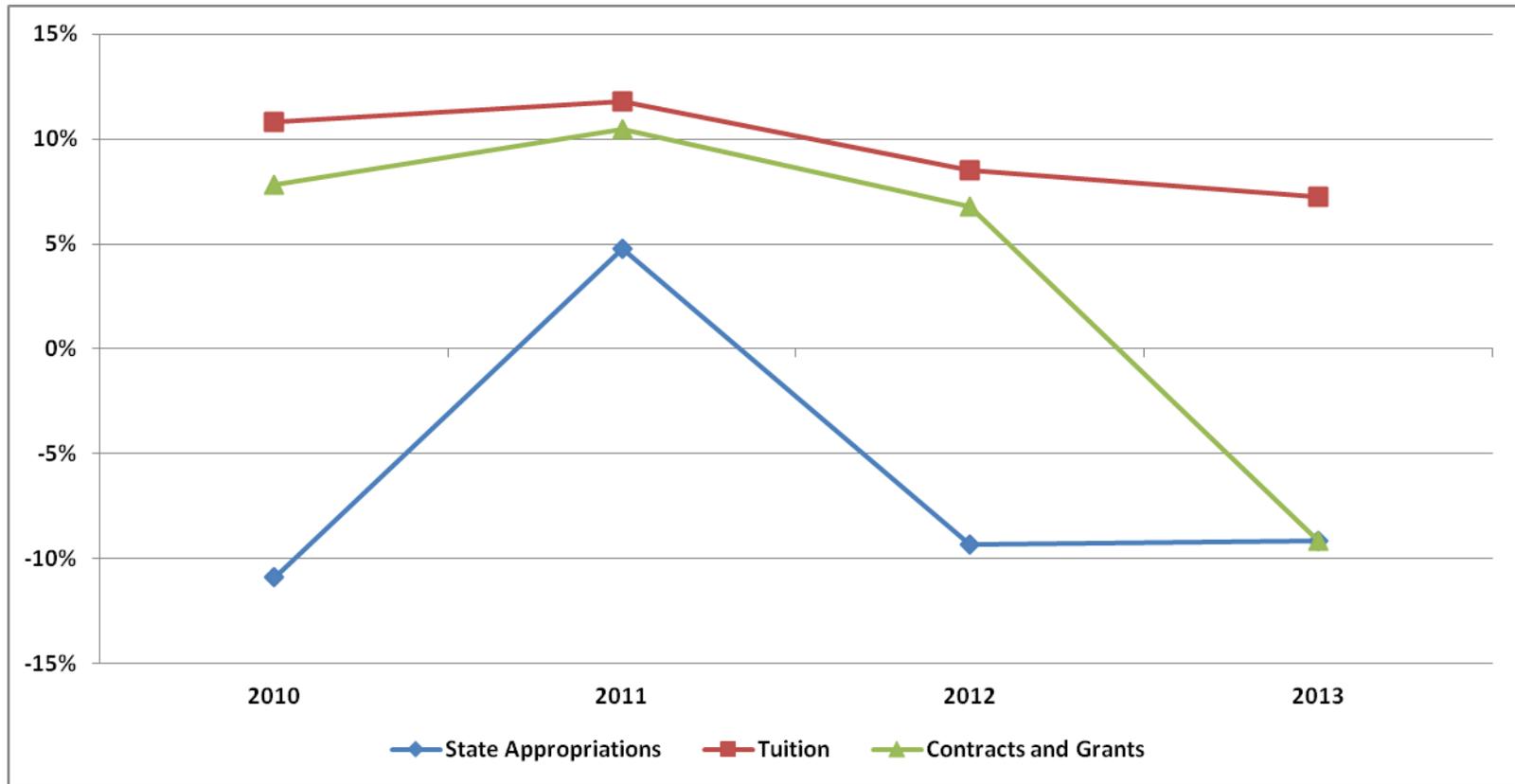
*The high dollar value in transfers in/out in FY10 relates to the policy change to have all funds controlled at the DeptID level.

**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.

Change in Revenue



*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.

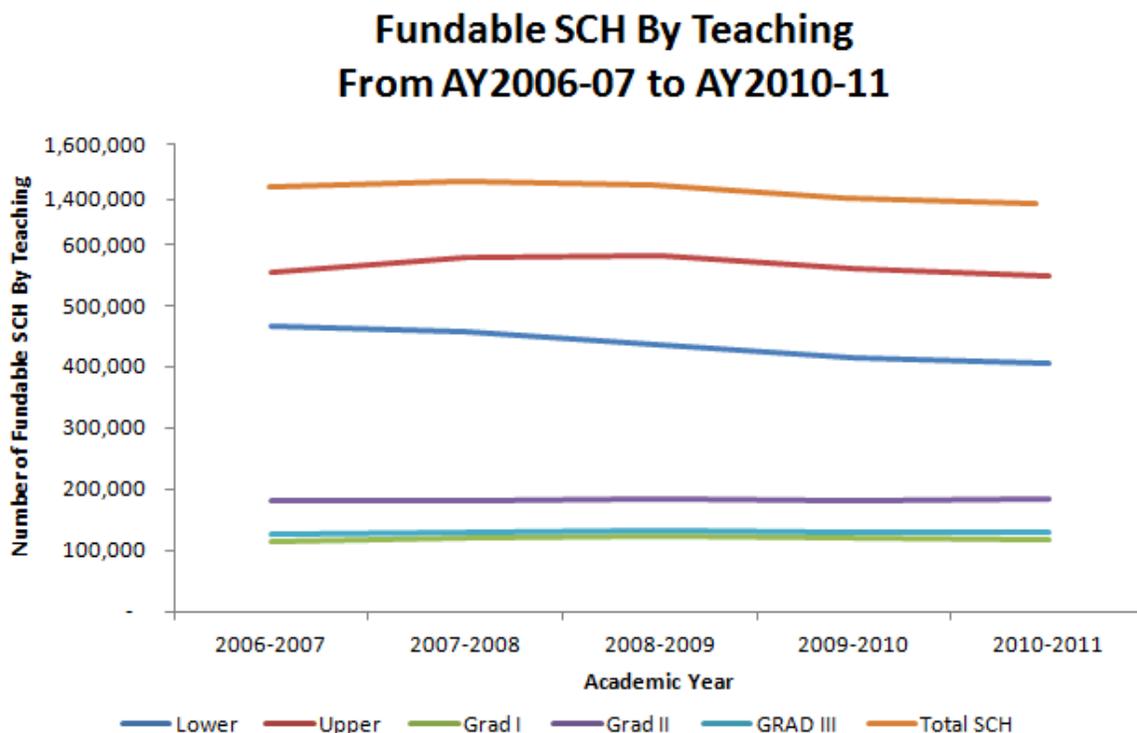
\$288.9 million was available to allocate to the 18 colleges.

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)
Approp	<u>176,228,920</u>
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	<u>288,938,884</u>

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.



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

Unit	Academic Year 2007-08				Academic Year 2008-09				Academic Year 2009-10				Academic Year 2010-11				Academic Year 2011-12	
	Summer 07	Fall 07	Spring 08	AY 2007-08 Total	Summer 08	Fall 08	Spring 09	AY 2008-09 Total	Summer 09	Fall 09	Spring 10	AY 2009-10 Total	Summer 10	Fall 10	Spring 11	AY 2010-11 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	11,270	27,445	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	40,679	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	7,901	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	830	2,323	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	14,051	13,906	41,267	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	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	2,700	17,985	16,371	37,056	2,944	17,888	16,610	37,442	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	3,198	9,649	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	9,661	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	3,286	6,781	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	465	1,106	1,784	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	24,906	61,645	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	1,391	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	12,364	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	6,879	18,390	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	2,321	4,091	4,272	10,684	2,662	4,048	4,003	10,713	3,148	5,167	5,091	13,406	2,799	4,798
College of Engineering	15,592	55,944	53,239	124,775	14,880	58,690	53,835	127,405	14,670	60,256	55,833	130,759	15,197	61,568	56,786	133,551	13,903	62,585
Lower	2,137	7,549	5,661	15,347	1,783	7,187	5,153	14,123	1,785	7,025	5,642	14,452	1,757	7,150	5,299	14,206	1,751	7,352
Upper	5,804	29,378	30,101	65,283	5,420	30,908	30,918	67,246	5,737	32,068	31,766	69,571	6,275	32,196	32,170	70,641	5,149	33,154
Grad I	2,323	9,045	7,946	19,314	2,331	10,972	8,621	21,924	1,909	11,658	9,587	23,154	2,208	12,537	10,275	25,020	2,270	12,707
Grad II	5,328	9,972	9,531	24,831	5,346	9,623	9,143	24,112	5,239	9,505	8,838	23,582	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	18,637	41,570	3,427	21,020	20,011	44,458	4,331	20,814	21,834	46,979	4,281	20,747
Lower	2,308	10,813	9,320	22,441	1,815	10,398	8,878	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	1,064	7,349	8,206	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	1,177	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	376	835	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	24,114	55,479	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	6,213	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	15,507	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	695	1,536	190	485	598	1,276	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	14,400	33,924	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

Unit	Academic Year 2007-08				Academic Year 2008-09				Academic Year 2009-10				Academic Year 2010-11				Academic Year 2011-12	
	<u>AY 2007-08</u>				<u>AY 2008-</u>				<u>AY 2009-</u>				<u>AY 2010-</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 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 Course Adjustments								
<u>Unit</u>	Removed				Adjusted			
	<u>Fall 10</u>	<u>Spring 11</u>	<u>Summer 11</u>	<u>Fall 11</u>	<u>Fall 10</u>	<u>Spring 11</u>	<u>Summer 11</u>	<u>Fall 11</u>
College of Business Administration	-	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 Adjustments								
<u>Unit</u>	Removed				Adjusted			
	<u>Fall 10</u>	<u>Spring 11</u>	<u>Summer 11</u>	<u>Fall 11</u>	<u>Fall 10</u>	<u>Spring 11</u>	<u>Summer 11</u>	<u>Fall 11</u>
College of Liberal Arts and Sciences	1,035	387	-	1,065	-	-	-	-
Lower	1,035	387	-	1,065	-	-	-	-
Division of Continuing Education	-	-	-	-	1,035	387	-	1,065
Lower	-	-	-	-	1,035	387	-	1,065
Grand Total	1,035	387	-	-	1,035	387	-	1,065

Exchange Program Adjustments									
<u>Unit</u>	Removed				Adjusted				
	<u>Fall 10</u>	<u>Spring 11</u>	<u>Summer 11</u>	<u>Fall 11</u>	<u>Fall 10</u>	<u>Spring 11</u>	<u>Summer 11</u>	<u>Fall 11</u>	
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

Unit	Academic Year 2007-08				Academic Year 2008-09				Academic Year 2009-10				Academic Year 2010-11				Academic Year 2011-12	
	AY 2007-				AY 2008-				AY 2009-				AY 2010-					
	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	1,197	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	24,817	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	1,466	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	526	1,364	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	34,262	79,916	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

Fundable Student Credit Hour by Enrollment

Unit	Academic Year 2007-08				Academic Year 2008-09				Academic Year 2009-10				Academic Year 2010-11				Academic Year 2011-12	
	<u>AY 2007-08</u>				<u>AY 2008-</u>				<u>AY 2009-</u>				<u>AY 2010-</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

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

Unit	CCS Course Adjustments							
	Removed				Adjusted			
	Fall 10	Spring 11	Summer 11	Fall 11	Fall 10	Spring 11	Summer 11	Fall 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	-	-	-				
College of Journalism and Communication	43	101	67	57	45	30	33	42
Lower	40	80	52	45	24	30	33	42
Upper	3	21	15	12	6	-	-	-
Grad I					15	-	-	-
College of Law	3	-	-	-				
Grad II	3	-	-	-				
College of Liberal Arts and Sciences	238	341	318	248	1,126	1,760	1,552	1,153
Lower	154	238	216	172	790	1,352	1,243	868
Upper	84	103	102	76	336	408	309	285
College of Nursing	21	93	30	15				
Lower	21	93	27	15				
Upper	-	-	3	-				
College of Pharmacy	-	9	6	-				
Lower	-	6	6	-				
Upper	-	3	-	-				
College of Public Health and Health Professions	21	138	75	15	12	-	-	-
Lower	9	132	69	12				
Upper	9	6	6	3				
Grad I								
Grad II	3	-	-	-	6	-	-	-
Center for Latin American Studies	3	-	-	-	6	-	-	-
Lower	3	-	-	-				
Division of Continuing Education	894	985	790	778	129	126	114	129
Lower	602	722	634	564	129	126	114	129
Upper	292	263	156	214				
Grand Total	1,637	2,337	2,011	1,618	1,637	2,337	2,011	1,618

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

Common Course Adjustments								
Unit	Removed				Adjusted			
	Fall 10	Spring 11	Summer 11	Fall 11	Fall 10	Spring 11	Summer 11	Fall 11
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		1,065
Lower					1,035	387		1,065
Grand Total	1,035	425	-	1,065	1,035	387	-	1,065

Exchange Program Adjustments								
Unit	Removed				Adjusted			
	Fall 10	Spring 11	Summer 11	Fall 11	Fall 10	Spring 11	Summer 11	Fall 11
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
College of Journalism and Communication	39	130	6	43	39	130	6	43
Upper	39	130	6	43	39	130	6	43
College of Liberal Arts and Sciences	270	337	72	403	270	337	72	403
Upper	270	337	72	403	270	337	72	403
College of Pubic Health and Health Professions	-	36	-	-	-	36	-	-
Upper	-	36	-	-	-	36	-	-
Grand Total	487	815	123	671	487	815	123	671

Fundable and Un-Fundable Student Credit Hours by Teaching

Unit	Academic Year 2007-08				Academic Year 2008-09				Academic Year 2009-10				Academic Year 2010-11				Academic Year 2011-12	
			AY 2007-				AY 2008-				AY 2009-				AY 2010-			
	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	8,934	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	1,750	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	701	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	14,560	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

Unit	Academic Year 2007-08				Academic Year 2008-09				Academic Year 2009-10				Academic Year 2010-11				Academic Year 2011-12	
	<u>AY 2007-</u>				<u>AY 2008-</u>				<u>AY 2009-</u>				<u>AY 2010-</u>					
	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 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 PPHP 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 Adjustments								
<u>Unit</u>	Removed				Adjusted			
	<u>Fall 10</u>	<u>Spring 11</u>	<u>Summer 11</u>	<u>Fall 11</u>	<u>Fall 10</u>	<u>Spring 11</u>	<u>Summer 11</u>	<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

Common Course Adjustments								
<u>Unit</u>	Removed				Adjusted			
	<u>Fall 10</u>	<u>Spring 11</u>	<u>Summer 11</u>	<u>Fall 11</u>	<u>Fall 10</u>	<u>Spring 11</u>	<u>Summer 11</u>	<u>Fall 11</u>
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

Exchange Program Adjustments								
<u>Unit</u>	Removed				Adjusted			
	<u>Fall 10</u>	<u>Spring 11</u>	<u>Summer 11</u>	<u>Fall 11</u>	<u>Fall 10</u>	<u>Spring 11</u>	<u>Summer 11</u>	<u>Fall 11</u>
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

Unit	Fundable SCH By Teaching			Fundable SCH By Enrollment			Fundable and Un-fundable SCH By Teaching		
	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	142,438.5	142,050	142,518	125,922	125,959	126,371
Lower	33,043	32,198	32,224	48181	47,641	48,997	33,508	32,539	32,744
Upper	67,927	68,044	68,338	71015	70,952	70,611	68,943	69,270	69,665
Grad I	10,699	9,206	8,742	11238.5	9,591	9,195	11,097	9,812	9,494
Grad II	12,168	14,095	14,080	12004	13,868	13,716	12,375	14,339	14,469
College of Business Administration	140,241	132,863	130,281	144,360.5	132,817	127,999	143,927	136,411	134,219
Lower	26,943	26,838	26,858	39911.5	35,801	35,181	27,420	27,284	27,344
Upper	91,907	84,038	80,171	83310	75,732	70,111	94,243	86,181	82,436
Grad I	19,311	19,448	21,037	19656.5	19,400	21,065	20,149	20,356	22,096
Grad II	2,080	2,540	2,215	1482.5	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	2200	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	13107	13,173	13,187	13,107	13,173	13,187
College of Design, Construction and Planning	37,563	34,937	33,488	39,139.5	36,409	33,707	37,995	35,359	34,128
Lower	9,228	7,931	8,582	11660.5	10,197	9,664	9,322	8,010	8,720
Upper	19,965	18,364	16,598	19177	17,614	15,687	20,131	18,602	16,881
Grad I	7,238	7,340	6,827	7168	7,272	6,805	7,358	7,416	6,986
Grad II	1,133	1,302	1,482	1134	1,328	1,552	1,184	1,332	1,541
College of Education	60,756	62,265	58,515	47,442.5	46,296	42,087	61,612	63,545	59,833
Lower	2,938	4,164	4,421	5237.5	5,018	4,368	2,954	4,204	4,445
Upper	28,437	28,281	25,944	13243	11,961	9,963	28,776	28,660	26,290
Grad I	18,706	18,062	15,278	18427.5	17,872	15,182	18,987	18,492	15,722
Grad II	10,676	11,759	12,873	10534.5	11,445	12,574	10,896	12,190	13,377
College of Engineering	127,978	132,264	132,990	182,028.5	188,987	193,010	129,498	133,752	134,645
Lower	14,044	14,487	14,301	53405.5	54,927	56,729	14,251	14,666	14,472
Upper	68,143	70,495	70,218	81884.5	85,650	87,010	68,892	71,230	71,127
Grad I	26,522	23,893	25,167	27131.5	24,525	25,510	26,926	24,249	25,556
Grad II	19,270	23,390	23,304	19607	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	12605.5	12,165	11,912	21,308	22,299	23,716
Upper	17,199	18,705	18,962	15110.5	15,096	14,944	17,486	19,087	19,367
Grad I	3,183	3,523	3,517	3268	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	18349.5	17,830	17,984	14,551	13,954	13,718
Upper	34,087	32,421	33,094	34874	33,128	33,405	34,408	32,781	33,516
Grad I	3,996	4,149	4,329	3646	3,992	4,148	4,107	4,319	4,439
Grad II	1,298	1,381	1,520	1135.5	1,419	1,669	1,310	1,414	1,546
College of Journalism and Communication	41,880	39,338	38,837	77,604.5	71,272	70,417	42,400	39,883	39,452
Lower	5,687	6,155	6,168	31952.5	29,241	28,763	5,752	6,227	6,268
Upper	32,498	30,079	29,450	41816	38,436	38,089	32,900	30,486	29,906
Grad I	2,461	1,941	2,042	2509.5	2,177	2,270	2,491	1,985	2,078
Grad II	1,234	1,163	1,178	1326.5	1,418	1,295	1,257	1,186	1,200

RCM Actual Student Credit Hours

Unit	Fundable SCH By Teaching			Fundable SCH By Enrollment			Fundable and Un-fundable SCH By Teaching		
	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	39,338	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	34,130	32,004	37,355	34,844	32,616	37,126	34,833	32,563
Lower	-	-	-	47	53	163	-	-	-
Upper	-	-	-	5	19	23	-	-	-
Grad I	3,244	3,526	3,214	3,220	3,509	3,193	3,550	3,955	3,551
Grad II	33,360	30,605	28,790	34,083	31,264	29,238	33,576	30,878	29,013

RCM Actual Student Credit Hours

Unit	Fundable SCH By Teaching			Fundable SCH By Enrollment			Fundable and Un-fundable SCH By Teaching		
	FY2010-11	FY2011-12	FY2012-13	FY2010-11	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 PPHP 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	-	-	-	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	7,461	7,413	3,501	905	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	11	-	3	-	3	71	11
Grad II	-	33	3	-	-	-	-	33	3
Center for Latin American Studies	1,286	1,282	1,182	554	582	733	1,310	1,304	1,221
Lower	306	261	174	18	19	28	309	267	182
Upper	350	417	363	23	50	38	355	420	365
Grad I	500	448	509	514	514	667	517	461	531
Grad II	130	156	136	-	-	-	130	156	145
Grand Total	1,352,665	1,315,161	1,295,799	1,352,665	1,315,161	1,295,799	1,371,639	1,334,877	1,317,332

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

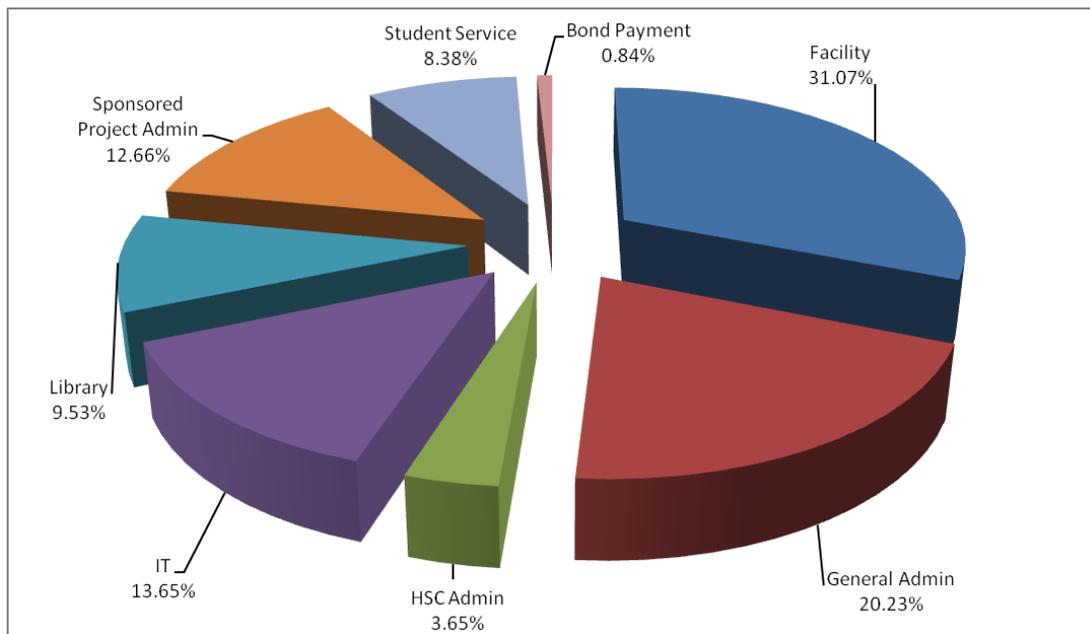
BSA-70% of State Appropriation by Teaching	17.82
BSA-30% of State Appropriation by Enrollment	7.77
BSA-70% of Tuition by Teaching	28.52

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	FY2012-13 Budget	Overhead Percent/Rate	FY2011-12 Budget	Overhead Percent/Rate	Budget 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 ¹	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	249,102	0.03%	271,174	0.04%	(22,072)
Chief Financial Officer	622,307	0.08%	659,739	0.09%	(37,432)
Conferences	378,132	0.05%	413,293	0.06%	(35,161)
DOCE Deans Office	1,654,643	0.22%	1,889,869	0.27%	(235,227)
Environmental Health and Safety	1,979,509	0.26%	2,077,145	0.29%	(97,636)
Faculty Development	1,423,503	0.19%	1,539,353	0.22%	(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 ²	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 ³	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 ⁴	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	1,391,382		1,382,910		8,472
Counseling Center	838,838		816,741		22,097
Dean Of Students	1,482,299		1,427,016		55,282
Enrollment Management	6,788,155		7,187,796		(399,642)
Grad School Operations	2,315,676		2,285,088		30,588
International Studies	1,648,516		1,728,698		(80,183)
Student Affairs	2,403,118		2,753,727		(350,609)
Student Financial Affairs	6,143,621		6,559,966		(416,345)
Student Government	6,379		7,900		(1,521)
Grand Total	274,763,855		274,364,615		399,239

Notes:

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

VI. Overhead Tax Driver

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

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

	Sponsored Project Administration	Library	Student Services	Bond Payment
Tax Driver	Grant Expenditures	Weighted Student, Faculty and Research Staff Headcount	Weighted Student Headcount	Fixed Amount to CLAS, Medicine and AG
Overhead Rate	Grant Expenditures-9.61%	Lower-2; Upper-3 Grad I-4; Grad II-5 Professional-5;Unclassified-2 Salaried Faculty-5 OPS Adjunct Faculty-4 Research Staff -4 Post Doc-5 House Staff/Resident-5	Lower-2 Upper-3 Grad I-4 Grad II-4 Professional-2 Unclassified-2	Fixed Amount to CLAS, Medicine and AG

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

Project Admin into several sub cost pools and allocated the cost to colleges who use the services, a college's actual overhead amount might be different from the calculation using this rate. If a college uses one or more of the services from IRB-1, IRB-2, IRB-3, IACUC, Biostatistics and Animal Cares, your grant overhead rate is higher than 9.61%. If a college does not use any of the services from IRB-1, IRB-2, IRB-3, IACUC, Biostatistics and Animal Cares, your grant overhead rate is lower 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	Support Unit	State Funded		IFAS Research		Auxiliary	Incidental	Clinical Practice	DSOs	Grand Total
		Center	Colleges	Extension	Grants					
President	1,276,248	-	-	-	-	260	344,077	-	-	1,620,584
President's Administrative Office	1,276,248	-	-	-	-	260	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	-	-	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	-	-	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	-	-	-	0	(38,177)	-	-	-	12,893,599
Admissions/Registrar	6,788,155	-	-	-	-	(38,177)	-	-	-	6,749,978
Student Financial Affairs	6,143,621	-	-	-	0	-	-	-	-	6,143,621
Fine Arts	-	-	13,546,911	-	161,313	815,327	797,914	-	-	15,321,464
Florida Museum Natural History	-	8,053,873	-	119,269	3,212,307	1,142,328	55,341	-	-	12,583,118
Florida Sea Grant	-	422,100	-	25,094	1,406,574	-	18,575	-	-	1,872,344
Graduate School	2,315,676	-	-	-	2,064,066	-	342,653	-	-	4,722,395
Harn Museum	-	1,626,664	-	-	5,731	188,563	2,621	-	-	1,823,579
Health and Human Performance	-	-	10,797,293	-	4,569,901	629,607	108,510	-	-	16,105,312
Institute of Child Health Policy	-	1,040,158	-	-	7,058,180	-	-	-	-	8,098,338
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)

Unit	Support Unit	State Funded		IFAS Research		Auxiliary	Incidental	Clinical Practice	DSOs	Grand Total
		Center	Colleges	Extension	Grants					
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	-	-	-	-	-	-	-	-	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	-	-	-	-	2,432,788	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

Units	Unweighted SQFT					Weighted SQFT				
	Classroom	Lab	Office	Other	Total	Classroom	Lab	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	770	-	34,842	6,406	42,018	1,155	-	43,553	6,406	51,113
Admissions/Registrar	770	-	21,281	5,277	27,328	1,155	-	26,601	5,277	33,033
Student Financial Affairs	-	-	13,561	1,129	14,690	-	-	16,952	1,129	18,080
Fine Arts	56,660	42,236	31,268	33,138	163,303	84,991	116,150	39,085	33,138	273,364
Florida Museum Natural History	1,901	74,776	30,318	53,012	160,007	2,852	205,635	37,897	53,012	299,396
Florida Sea Grant	-	-	-	83	83	-	-	-	83	83
Harn Museum	1,527	-	5,976	50,201	57,704	2,291	-	7,470	50,201	59,962
Health and Human Performance	10,836	20,428	32,449	27,282	90,995	16,254	56,178	40,561	27,282	140,275
Journalism and Communication	16,552	7,042	25,339	24,983	73,916	24,828	19,366	31,674	24,983	100,850
Law	29,430	1,640	51,246	68,778	151,095	44,146	4,511	64,057	68,778	181,492
Liberal Arts and Sciences	142,711	314,336	276,090	64,031	797,168	214,067	864,423	345,112	64,031	1,487,633
Military Science	6,654	-	8,449	3,153	18,257	9,982	-	10,562	3,153	23,697
Phillips Center for the Performing Arts	-	-	4,481	52,219	56,700	-	-	5,601	52,219	57,820
Provost	6,879	2,391	20,666	2,069	32,005	10,319	6,574	25,833	2,069	44,795
University Libraries	6,639	-	55,870	370,229	432,738	9,959	-	69,838	370,229	450,026
University of Florida International Center	-	-	6,102	2,210	8,312	-	-	7,627	2,210	9,837
Whitney Labs	-	20,793	5,946	13,400	40,140	-	57,182	7,433	13,400	78,015
Senior Vice President for Agriculture and Natural Resources	25,653	114,840	116,464	19,879	276,835	38,479	315,810	145,580	19,879	519,747
Agricultural and Natural Resources	25,653	114,840	116,464	19,879	276,835	38,479	315,810	145,580	19,879	519,747
Senior Vice President for Health Affairs	97,262	560,725	502,386	429,278	1,589,652	145,893	1,541,995	627,983	429,278	2,745,149
Dentistry	4,161	43,195	55,055	72,519	174,930	6,242	118,785	68,818	72,519	266,365
Health Affairs	64,842	37,718	31,149	21,491	155,199	97,262	103,725	38,936	21,491	261,414
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	-	-	3,071	696	3,767	-	-	3,839	696	4,535
Vice President for Business Affairs and Economic Development	-	5,816	119,851	300,337	426,004	-	15,995	149,813	300,337	466,145
Audit and Compliance Review	-	-	2,053	-	2,053	-	-	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	-	-	1,212	-	1,212	-	-	1,515	-	1,515
Univeristy Relations	-	-	4,761	3,068	7,829	-	-	5,951	3,068	9,019
Grand Total	579,714	1,647,910	1,927,408	1,971,414	6,126,446	869,571	4,531,753	2,409,260	1,971,414	9,781,998

* 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

Unit	Student							Faculty				House Staff and Resident	Research Staff
	Lower	Upper	Grad I	Grad II	Grad III	Unclassified	Total	OPS			House Staff and Resident	Research Staff	
								Salaried Faculty	Adjunct Faculty	PostDoc			Total
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	-	18
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

Unit	Student							Faculty				House Staff and Resident	Research Staff
	Lower	Upper	Grad I	Grad II	Grad III	Unclassified	Total	OPS			House Staff and Resident	Research Staff	
								Salaried Faculty	Adjunct Faculty	PostDoc			
	2	3	4	5	5	2	5	4	5	5	4		
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

Unit	Weighted Headcount						Total
	<u>Lower</u>	<u>Upper</u>	<u>Grad I</u>	<u>Grad II</u>	<u>Grad III</u>	<u>Unclassified</u>	
	<u>2</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>2</u>	<u>2</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, self-funded 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

FY12 Budget

Change

Revenue

	Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation								
	177,956,274	70%	124,569,392								
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common 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)	
	Total State Appropriation	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation								
	177,956,274	30%	53,386,882								
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total			
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	508,591	144,037	-	156	-	1,658,557	1,988,883	(330,327)	
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation								
	288,938,884	70%	202,257,219								
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total			
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	
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation								
	288,938,884	30%	86,681,665								
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)	
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 Promotions 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								0	10,886	(10,886)	
FY11 Support Unit and State Funded Center Raises								130,691	138,099	(7,408)	
FY12 Graduate/Professional Tuition Increase Greater than 10%								0	0	0	
Programs Transferred (Teaching Center/Writing Program)								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	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-Auxiliary/Svc Ctrs	31,587	30,795	792
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	524,825	527,150	(2,325)
Cost Pool-Incntl_Misc	30,912	31,072	(160)
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	0	0	0
Cost Pool-Incntl_Misc	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-Incntl_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

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

FY12 Budget

Change

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation						Total		
	177,956,274	70%	124,569,392								
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total			
SCH	8,582	16,508	6,827	1,482	-	90	-				
Weight	3.19	3.76	7.51	9.81	-	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	487,907	1,107,026	913,952	258,886	-	5,374	-	2,773,143	3,442,741	(669,597)	
Total State Appropriations											
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation						Total		
	177,956,274	30%	53,386,882								
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total			
SCH	9,664	15,597	6,805	1,552	-	90	-				
Weight	3.19	3.76	7.51	9.81	-	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	239,485	455,932	397,116	118,183	-	2,342	-	1,213,058	1,542,458	(329,400)	
Total State Appropriations											
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation						Total		
	288,938,884	70%	202,257,219								
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total			
SCH	8,720	16,791	6,986	1,541	-	90	-				
Weight	3.19	3.76	7.51	9.81	-	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	793,423	1,802,103	1,496,903	430,972	-	8,600	-	4,532,001	4,502,581	29,419	
Total Tuition											
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation						Total		
	288,938,884	30%	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								(126,925)	(117,044)	(9,881)	
Less: University Waivers								(124,800)	(139,920)	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								70,274	70,274	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 Promotions and SPP Raises								354,581	354,581	0	
FY11 Graduate Assistant Raises								18,065	18,065	0	
FY11 UFF Merit Increase Adjustments								23,680	23,680	0	
FY11 College RCM Corrections								0	0	0	
Jump Start								98,982	98,982	0	
Legislative Special								0	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 Raises								107,827	113,939	(6,112)	
FY12 Graduate/Professional Tuition Increase Greater than 10%								131,291	131,291	0	
Programs Transferred (Teaching Center/Writing Program)								0	0	0	
FY12 Faculty Promotions and SPP								0	0	0	
FY12 Support Unit Raises								47,314	0	47,314	
FY13 1% Subvention								45,599	0	45,599	
FY13 Retirement Rate Change								351,635	0	351,635	
PO&M For New Spaces								(87,624)	0	(87,624)	
Graduate School Fellowship								0	0	0	
Graduate School Fellowship								212,290	180,207	32,083	
Total State Revenue								14,030,036	14,884,668	(854,632)	

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Design, 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	1,788,502	1,867,854	(79,352)
Other	369,070	183,024	186,046
Total Non-State Revenue	6,329,720	7,137,395	(807,675)
Total State and Non-State Revenue	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	890,474	977,766	(87,293)
Cost Pool-Colleges	890,474	977,766	(87,293)
Sponsored Project Admin	290,445	286,246	4,199
Cost Pool-Grant	290,445	286,246	4,199
Bond Payment	0	0	0
Cost Pool-Grants	0	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

FY12 Budget

Change

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation		Exchange Program	Common Course	Total		
	177,956,274	70%	124,569,392						
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total	
SCH	266,288	162,113	6,339	30,972	-	746	-		
Weight	2.17	3.38	11.34	12.99	-	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	10,294,836	9,753,555	1,280,231	7,169,609	-	44,511	-	28,542,741	34,675,512
									(6,132,771)
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation		Exchange Program	Common Course	Total		
	177,956,274	30%	53,386,882						
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total	
SCH	159,766	167,334	5,667	29,431	-	746	-		
Weight	2.17	3.38	11.34	12.99	-	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	2,692,443	4,388,589	498,943	2,969,795	-	19,403	-	10,569,172	12,767,068
									(2,197,896)
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation		Exchange Program	Common Course	Total		
	288,938,884	70%	202,257,219						
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total	
SCH	270,684	164,293	6,573	31,413	-	770	-		
Weight	2.17	3.38	11.34	12.99	-	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	16,748,251	15,819,861	2,124,576	11,637,925	-	73,530	-	46,404,143	45,447,613
									956,530
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation		Exchange Program	Common Course	Total		
	288,938,884	30%	86,681,665						
Tuition 30% Enrollment Allocation								15,574,852	15,630,647
									(55,795)
SubTotal								101,090,908	108,520,840
									(7,429,933)
Less: Statutory Waivers								(1,195,951)	(1,080,772)
									(115,178)
Less: University Waivers								(1,175,931)	(1,292,004)
									116,073
Less: GA/FELL and UBOT Waivers								(9,700,000)	(10,345,909)
									645,909
Uncollected								(619,790)	(610,783)
									(9,007)
Student Services and Library Overhead Addback								14,459,125	15,006,302
									(547,177)
Total State Appropriation and Tuition								102,858,362	110,197,675
									(7,339,313)
UG Differential Tuition								1,384,538	1,384,538
									0
Dean's Start Up Packages								3,000,000	2,000,000
									1,000,000
Faculty Enhancement								477,476	477,476
									0
Misc Provost Allocation								0	0
									0
FY11 Faculty Merit, Staff Merit, Faculty Promotions and SPP Raises								3,315,494	3,315,494
									0
FY11 Graduate Assistant Raises								450,528	450,528
									0
FY11 UFF Merit Increase Adjustments								125,682	125,682
									0
FY11 College RCM Corrections								0	0
									0
Jump Start								978,779	739,155
									239,624
Legislative Special								0	0
									0
FY13 Strategic Funding								10,630,467	12,810,211
									(2,179,743)
Utility Saving								0	54,793
									(54,793)
FY11 Support Unit and State Funded Center Raises								938,440	991,631
									(53,191)
FY12 Graduate/Professional Tuition Increase Greater than 10%								0	0
									0
Programs Transferred (Teaching Center/Writing Program)								1,564,257	1,564,257
									0
FY12 Faculty Promotions and SPP								416,334	0
									416,334
FY12 Support Unit Raises								393,287	0
									393,287
FY13 1% Subvention								1,656,242	0
									1,656,242
FY13 Retirement Rate Change								(745,502)	0
									(745,502)
PO&M For New Spaces								21,704	0
									21,704
Graduate School Fellowship								4,489,574	4,141,503
									348,071
Total State Revenue								131,955,662	138,252,943
									(6,297,281)

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - 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 Revenue	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-Incntrl_Misc	46,560	39,095	7,465
			0
General Admin	7,909,900	8,297,275	(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-Incntrl_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-Incntrl_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-Incntrl_Misc	0	0	0
Library	7,932,299	8,189,195	(256,896)
Cost Pool-Colleges	7,932,299	8,189,195	(256,896)
Sponsored Project Admin	3,455,628	3,100,057	355,571
Cost Pool-Grant	3,455,628	3,100,057	355,571
Bond Payment	383,410	383,410	0
Cost Pool-Grants	383,410	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)

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

FY12 Budget

Change

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation							
	177,956,274	70%	124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	26,858	80,156	21,037	2,215	-	15	-			
Weight	0.97	1.61	6.90	20.70	-	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	465,790	2,300,958	2,586,531	817,123	-	896	-	6,171,298	7,399,152	(1,227,854)
Enrollment Allocation										
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation							
	177,956,274	30%	53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	35,181	70,096	21,065	1,644	-	15	-			
Weight	0.97	1.61	6.90	20.70	-	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	265,959	877,119	1,128,966	264,289	-	390	-	2,536,723	3,060,678	(523,956)
Tuition Allocation										
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884	70%	202,257,219							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	27,344	82,421	22,096	2,344	-	15	-			
Weight	0.97	1.61	6.90	20.70	-	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	758,945	3,786,609	4,347,880	1,383,921	-	1,433	-	10,278,789	9,865,740	413,048
Enrollment Allocation										
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation							
	288,938,884	30%	86,681,665							
Tuition 30% Enrollment Allocation								7,991,995	7,538,723	453,272
SubTotal								26,978,805	27,864,294	(885,489)
Less: Statutory Waivers								(319,171)	(277,504)	(41,667)
Less: University Waivers								(313,829)	(331,741)	17,912
Less: GA/FELL and UBOT Waivers								(812,861)	(772,333)	(40,528)
Uncollected								(182,708)	(174,045)	(8,663)
Student Services and Library Overhead Addback								6,805,561	7,108,152	(302,591)
Total State Appropriation and Tuition								32,155,798	33,416,823	(1,261,025)
UG Differential Tuition								495,934	495,934	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 Promotions and SPP Raises								1,176,764	1,176,764	0
FY11 Graduate Assistant Raises								36,438	36,438	0
FY11 UFF Merit Increase Adjustments								38,201	38,201	0
FY11 College RCM Corrections								0	0	0
Jump Start								939,060	939,060	0
Legislative Special								0	0	0
FY13 Strategic Funding								2,084,392	2,141,368	(56,976)
Utility Saving								0	4,701	(4,701)
FY11 Support Unit and State Funded Center Raises								280,495	296,393	(15,898)
FY12 Graduate/Professional Tuition Increase Greater than 10%								0	0	0
Programs Transferred (Teaching Center/Writing Program)								0	0	0
FY12 Faculty Promotions and SPP								104,643	0	104,643
FY12 Support Unit Raises								141,421	0	141,421
FY13 1% Subvention								(282,287)	0	(282,287)
FY13 Retirement Rate Change								(242,742)	0	(242,742)
PO&M For New Spaces								749,412	749,412	0
Graduate School Fellowship								411,010	434,079	(23,069)
Total State Revenue								38,088,540	38,979,761	(891,221)

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Business Administration		FY12 Budget	Change
Entrepreneur Activities	20,217,601	20,156,395	61,206
Contracts and Grants	1,402,031	1,048,329	353,702
Endowment Earnings and Gifts	7,466,183	7,075,281	390,902
Other	55,000	55,682	(682)
Total Non-State Revenue	29,140,815	28,335,687	805,128
Total State and Non-State Revenue	67,229,355	67,315,448	(86,094)
Overhead			
Info Technology	1,726,078	1,700,018	26,060
Cost Pool-Auxiliary/Svc Ctrs	623,977	583,352	40,625
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	1,100,629	1,114,480	(13,851)
Cost Pool-Incintl_Misc	1,472	2,185	(713)
General Admin	3,313,378	3,369,715	(56,337)
Cost Pool-Auxiliary/Svc Ctrs	1,197,785	1,156,300	41,485
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	2,112,767	2,209,083	(96,316)
Cost Pool-Incintl_Misc	2,826	4,331	(1,506)
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-Incintl_Misc	0	0	0
Student Service	3,315,295	3,478,856	(163,561)
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	45,743
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	1,498,923	1,146,051	352,872
Cost Pool-Incintl_Misc	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
Net Resources Available	53,627,880	53,749,673	(121,793)

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

FY12 Budget

Change

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation					Total		
	177,956,274	70%	124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course			
SCH	4,421	25,944	15,278	12,873	-	-	-			
Weight	0.55	1.84	5.03	8.65	-	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	43,206	849,456	1,370,469	1,983,769	-	-	-	4,246,900	5,236,277	(989,377)
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation					Total		
	177,956,274	30%	53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course			
SCH	4,368	9,963	15,182	12,574	-	-	-			
Weight	0.55	1.84	5.03	8.65	-	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	18,608	142,199	593,646	844,690	-	-	-	1,599,143	1,980,132	(380,989)
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation					Total		
	288,938,884	70%	202,257,219							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course			
SCH	4,445	26,290	15,722	13,377	-	-	-			
Weight	0.55	1.84	5.03	8.65	-	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	69,524	1,377,662	2,257,098	3,299,215	-	-	-	7,003,499	6,945,619	57,880
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation					Total		
	288,938,884	30%	86,681,665							
Tuition 30% Enrollment Allocation								3,864,856	3,731,264	133,592
SubTotal								16,714,398	17,893,293	(1,178,894)
Less: Statutory Waivers								(197,739)	(178,201)	(19,537)
Less: University Waivers								(194,429)	(213,030)	18,601
Less: GA/FELL and UBOT Waivers								(1,407,187)	(1,282,996)	(124,191)
Uncollected								(108,684)	(106,769)	(1,915)
Student Services and Library Overhead Addback								2,819,059	3,082,214	(263,155)
Total State Appropriation and Tuition								17,625,419	19,194,511	(1,569,092)
UG Differential Tuition								0	0	0
Dean's Start Up Packages								0	0	0
Faculty Enhancement								0	0	0
Misc Provost Allocation								49,848	0	49,848
FY11 Faculty Merit, Staff Merit, Faculty Promotions and SPP Raises								560,521	560,521	0
FY11 Graduate Assistant Raises								52,540	52,540	0
FY11 UFF Merit Increase Adjustments								21,658	21,658	0
FY11 College RCM Corrections								1,200,000	1,200,000	0
Jump Start								104,720	0	104,720
Legislative Special (Lastinger Center)								1,200,000	1,200,000	0
FY13 Strategic Funding								1,076,607	842,897	233,709
Utility Saving								0	4,318	(4,318)
FY11 Support Unit and State Funded Center Raises								154,023	162,753	(8,730)
FY12 Graduate/Professional Tuition Increase Greater than 10%								0	0	0
Programs Transferred (Teaching Center/Writing Program)								0	0	0
								0	0	0
FY12 Faculty Promotions and SPP								60,930	0	60,930
FY12 Support Unit Raises								66,953	0	66,953
FY13 1% Subvention								17,529	0	17,529
FY13 Retirement Rate Change								(133,060)	0	(133,060)
PO&M For New Spaces								0	0	0
Graduate School Fellowship								1,238,847	1,328,793	(89,946)
Total State Revenue								23,296,535	24,567,991	(1,271,456)

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 Revenue	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-Incintl_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-Incintl_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-Incintl_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-Incintl_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

FY12 Budget

Change

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation							
	177,956,274	70%	124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	14,301	69,994	25,167	23,304	-	224	-			
Weight	1.99	5.93	12.13	15.25	-	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	506,928	7,399,887	5,438,061	6,333,425	-	13,374	-	19,691,675	23,177,326	(3,485,651)
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation							
	177,956,274	30%	53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	56,729	86,786	25,510	23,761	-	224	-			
Weight	1.99	5.93	12.13	15.25	-	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	876,558	3,999,536	2,402,806	2,814,937	-	5,830	-	10,099,667	11,845,689	(1,746,023)
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884	70%	202,257,219							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	14,472	70,903	25,556	23,491	-	224	-			
Weight	1.99	5.93	12.13	15.25	-	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	821,010	11,996,806	8,837,652	10,217,833	-	21,405	-	31,894,705	30,280,423	1,614,283
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation							
	288,938,884	30%	86,681,665							
Tuition 30% Enrollment Allocation								14,301,346	13,355,732	945,614
SubTotal								75,987,393	78,659,169	(2,671,777)
Less: Statutory Waivers								(898,965)	(783,376)	(115,589)
Less: University Waivers								(883,917)	(936,483)	52,567
Less: GA/FELL and UBOT Waivers								(8,853,641)	(8,917,666)	64,025
Uncollected								(461,961)	(436,362)	(25,599)
Student Services and Library Overhead Addback								10,622,522	10,672,968	(50,446)
Total State Appropriation and Tuition								75,511,432	78,258,251	(2,746,819)
UG Differential Tuition								386,826	386,826	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 Promotions and SPP Raises								1,929,515	1,929,515	0
FY11 Graduate Assistant Raises								177,841	177,841	0
FY11 UFF Merit Increase Adjustments								84,413	84,413	0
FY11 College RCM Corrections								0	0	0
Jump Start								2,368,443	1,056,443	1,312,000
Legislative Special								0	0	0
FY13 Strategic Funding								3,482,775	3,942,021	(459,247)
Utility Saving								0	53,436	(53,436)
FY11 Support Unit and State Funded Center Raises								669,809	707,774	(37,965)
FY12 Graduate/Professional Tuition Increase Greater than 10%								0	0	0
Programs Transferred (Teaching Center/Writing Program)								0	0	0
FY12 Faculty Promotions and SPP								280,708	0	280,708
FY12 Support Unit Raises								300,399	0	300,399
FY13 1% Subvention								(684,032)	0	(684,032)
FY13 Retirement Rate Change								(487,232)	0	(487,232)
PO&M For New Spaces								901,095	901,095	0
Graduate School Fellowship								3,764,598	3,615,217	149,381
Total State Revenue								88,686,589	90,211,737	(1,525,148)

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	701,555	577,555	124,000
Total Non-State Revenue	75,282,691	77,351,191	(2,068,501)
Total State and Non-State Revenue	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)
Sponsored Project Admin	4,962,889	4,658,217	304,672
Cost Pool-Grant	4,962,889	4,658,217	304,673
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)

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

FY12 Budget

Change

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation							
	177,956,274	70%	124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	6,168	29,273	2,042	1,178	-	177	-			
Weight	1.69	1.94	9.14	15.06	-	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	185,771	1,012,846	332,404	316,005	-	10,568	-	1,857,595	2,210,097	(352,502)
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation							
	177,956,274	30%	53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	28,763	37,912	2,270	1,295	-	177	-			
Weight	1.69	1.94	9.14	15.06	-	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	377,658	571,798	161,116	151,495	-	4,607	-	1,266,674	1,533,174	(266,499)
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884	70%	202,257,219							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	6,268	29,729	2,078	1,200	-	177	-			
Weight	1.69	1.94	9.14	15.06	-	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	302,160	1,646,252	541,375	515,412	-	16,913	-	3,022,113	2,900,521	121,592
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation							
	288,938,884	30%	86,681,665							
Tuition 30% Enrollment Allocation								3,032,590	3,158,323	(125,733)
SubTotal								9,178,972	9,802,115	(623,142)
Less: Statutory Waivers								(108,591)	(97,620)	(10,971)
Less: University Waivers								(106,774)	(116,700)	9,926
Less: GA/FELL and UBOT Waivers								(525,939)	(525,939)	0
Uncollected								(60,547)	(60,588)	41
Student Services and Library Overhead Addback								2,744,761	2,767,730	(22,969)
Total State Appropriation and Tuition								11,121,883	11,768,998	(647,115)
UG Differential Tuition								263,923	263,923	0
Dean's Start Up Packages								750,000	500,000	250,000
Faculty Enhancement								76,980	76,980	0
Misc Provost Allocation								0	0	0
FY11 Faculty Merit, Staff Merit, Faculty Promotions and SPP Raises								338,448	338,448	0
FY11 Graduate Assistant Raises								22,417	22,417	0
FY11 UFF Merit Increase Adjustments								21,694	21,694	0
FY11 College RCM Corrections								314,852	314,852	0
Jump Start								126,900	126,900	0
Legislative Special								0	0	0
FY13 Strategic Funding								1,096,470	1,303,446	(206,976)
Utility Saving								0	3,773	(3,773)
FY11 Support Unit and State Funded Center Raises								103,685	109,562	(5,877)
FY12 Graduate/Professional Tuition Increase Greater than 10%								0	0	0
Programs Transferred (Teaching Center/Writing Program)								0	0	0
PO&M For Non State Responsibility Centers								271,026	301,279	(30,253)
FY12 Faculty Promotions and SPP								6,700	0	6,700
FY12 Support Unit Raises								50,048	0	50,048
FY13 1% Subvention								44,195	0	44,195
FY13 Retirement Rate Change								(87,607)	0	(87,607)
PO&M For New Spaces								0	0	0
Graduate School Fellowship								295,557	280,706	14,851
Total State Revenue								14,817,171	15,432,977	(615,806)

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Journalism & Communication		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 Revenue	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-Incntl_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-Incntl_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	0	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
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
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

FY12 Budget

Change

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation					Total		
	177,956,274	70%								
			Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	
SCH	-	-	-	-	3,214	28,790	-	-	-	
Weight	-	-	-	-	7.94	7.96	-	3.35	2.17	
BSA-State Approp. 70% Teaching	17.82	17.82	17.82	17.82	17.82	17.82	17.82	17.82	17.82	
State Appropriation 70% Teaching Allocation	-	-	-	-	454,640	4,083,129	-	-	-	4,537,769
										5,760,374
										(1,222,605)
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation					Total		
	177,956,274	30%								
			Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	
SCH	163	23	163	23	3,193	29,238	-	-	-	
Weight	-	-	-	-	7.94	7.96	-	3.35	2.17	
BSA-State Approp. 30% Enrollment	7.77	7.77	7.77	7.77	7.77	7.77	7.77	7.77	7.77	
State Appropriation 30% Enrollment Allocation	-	-	-	-	196,886	1,807,538	-	-	-	2,004,424
										2,563,984
										(559,560)
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation					Total		
	288,938,884	70%								
			Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	
SCH	-	-	-	-	3,551	29,013	-	-	-	
Weight	-	-	-	-	7.94	7.96	-	3.35	2.17	
BSA-Tuition 70% Teaching	28.52	28.52	28.52	28.52	28.52	28.52	28.52	28.52	28.52	
Tuition 70% Teaching Allocation	-	-	-	-	803,931	6,585,314	-	-	-	7,389,244
										7,594,556
										(205,312)
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation					Total		
	288,938,884	30%								
			Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	
Tuition 30% Enrollment Allocation	-	-	-	-	86,681,665	-	-	-	-	5,250,240
SubTotal										5,064,811
										185,428
										(1,802,049)
Less: Statutory Waivers										(208,979)
Less: University Waivers										(249,824)
Less: GA/FELL and UBOT Waivers										(265,821)
Uncollected										(126,395)
Student Services and Library Overhead Addback										2,958,700
Total State Appropriation and Tuition										23,091,209
UG Differential Tuition										0
Dean's Start Up Packages										0
Faculty Enhancement										0
Misc Provost Allocation										12,780
FY11 Faculty Merit, Staff Merit, Faculty Promotions and SPP Raises										737,855
FY11 Graduate Assistant Raises										0
FY11 UFF Merit Increase Adjustments										0
FY11 College RCM Corrections										0
Jump Start										394,470
Legislative Special										0
FY13 Strategic Funding										2,631,569
Utility Saving										0
FY11 Support Unit and State Funded Center Raises										123,528
FY12 Graduate/Professional Tuition Increase Greater than 10%										714,211
Programs Transferred (Teaching Center/Writing Program)										0
										0
										0
FY12 Faculty Promotions and SPP										103,168
FY12 Support Unit Raises										53,788
FY13 1% Subvention										622,892
FY13 Retirement Rate Change										(175,246)
PO&M For New Spaces										0
Graduate School Fellowship										0
Total State Revenue										26,483,408
										27,581,235
										(1,097,827)

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Law		FY12 Budget	Change
Entrepreneur Activities	1,111,372	625,860	485,512
Contracts and Grants	114,350	386,794	(272,444)
Endowment Earnings and Gifts	3,216,896	2,741,638	475,258
Other	0	0	0
Total Non-State Revenue	4,442,618	3,754,292	688,326
Total State and Non-State Revenue	30,926,026	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

FY12 Budget

Change

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation							
	177,956,274	70%	124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	13,513	33,046	4,329	1,520	-	48	-			
Weight	1.74	2.11	8.79	13.19	-	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	418,982	1,240,472	678,027	357,085	-	2,866	-	2,697,431	3,116,957	(419,525)
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation							
	177,956,274	30%	53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	17,984	33,357	4,148	1,669	-	48	-			
Weight	1.74	2.11	8.79	13.19	-	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	243,060	545,822	283,233	170,920	-	1,249	-	1,244,284	1,432,910	(188,626)
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884	70%	202,257,219							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	13,718	33,468	4,439	1,546	-	48	-			
Weight	1.74	2.11	8.79	13.19	-	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	680,729	2,010,656	1,112,845	581,272	-	4,587	-	4,390,088	4,109,007	281,081
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation							
	288,938,884	30%	86,681,665							
Tuition 30% Enrollment Allocation								2,838,215	2,744,174	94,041
SubTotal								11,170,018	11,403,048	(233,030)
Less: Statutory Waivers								(132,146)	(113,564)	(18,582)
Less: University Waivers								(129,934)	(135,760)	5,826
Less: GA/FELL and UBOT Waivers								(400,000)	(435,000)	35,000
Uncollected								(72,283)	(68,532)	(3,751)
Student Services and Library Overhead Addback								2,278,041	2,304,497	(26,456)
Total State Appropriation and Tuition								12,713,696	12,954,689	(240,993)
UG Differential Tuition								263,754	263,754	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 Promotions and SPP Raises								308,652	308,652	0
FY11 Graduate Assistant Raises								24,810	24,810	0
FY11 UFF Merit Increase Adjustments								5,325	5,325	0
FY11 College RCM Corrections								0	0	0
Jump Start								268,961	180,257	88,704
Legislative Special								0	0	0
FY13 Strategic Funding								735,908	851,502	(115,593)
Utility Saving								0	5,208	(5,208)
FY11 Support Unit and State Funded Center Raises								102,645	108,463	(5,818)
FY12 Graduate/Professional Tuition Increase Greater than 10%								0	0	0
Programs Transferred (Teaching Center/Writing Program)								0	0	0
								0	0	0
FY12 Faculty Promotions and SPP								29,446	0	29,446
FY12 Support Unit Raises								47,998	0	47,998
FY13 1% Subvention								(107,332)	0	(107,332)
FY13 Retirement Rate Change								(75,683)	0	(75,683)
PO&M For New Spaces								0	0	0
Graduate School Fellowship								374,137	327,321	46,816
Total State Revenue								14,692,317	15,029,981	(337,664)

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Health & Human 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 Revenue	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-Incintl_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-Incintl_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-Incintl_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-Incintl_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

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation							
	177,956,274	70%	124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	-	143	476	463	13,907	-	-			
Weight	-	7.97	4.55	13.40	27.33	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	-	20,309	38,588	110,463	6,771,408	-	-	6,940,768	8,307,613	(1,366,845)
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation							
	177,956,274	30%	53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	3	-	567	464	13,907	-	-			
Weight	-	7.97	4.55	13.40	27.33	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	-	-	20,058	48,308	2,951,716	-	-	3,020,082	3,624,900	(604,818)
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884	70%	202,257,219							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	-	144	496	473	13,907	-	-			
Weight	-	7.97	4.55	13.40	27.33	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	-	32,730	64,421	180,804	10,837,243	-	-	11,115,197	10,739,351	375,846
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation							
	288,938,884	30%	86,681,665							
Tuition 30% Enrollment Allocation								2,422,735	2,371,394	51,340
SubTotal								23,498,782	25,043,258	(1,544,476)
Less: Statutory Waivers								(278,001)	(249,409)	(28,592)
Less: University Waivers								(273,347)	(298,155)	24,807
Less: GA/FELL and UBOT Waivers								(249,243)	(132,698)	(116,545)
Uncollected								(135,379)	(131,107)	(4,272)
Student Services and Library Overhead Addback								716,265	716,710	(445)
Total State Appropriation and Tuition								23,279,076	24,948,600	(1,669,524)
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 Promotions and SPP Raises								678,016	678,016	0
FY11 Graduate Assistant Raises								11,112	11,112	0
FY11 UFF Merit Increase Adjustments								0	0	0
FY11 College RCM Corrections								0	0	0
Jump Start								254,058	254,058	0
Legislative Special								0	0	0
FY13 Strategic Funding								348,460	2,470,872	(2,122,412)
Utility Saving								0	14,416	(14,416)
FY11 Support Unit and State Funded Center Raises								172,086	181,840	(9,754)
FY12 Graduate/Professional Tuition Increase Greater than 10%								0	0	0
Programs Transferred (Teaching Center/Writing Program)								0	0	0
								0	0	0
FY12 Faculty Promotions and SPP								23,822	0	23,822
FY12 Support Unit Raises								80,827	0	80,827
FY13 1% Subvention								(213,104)	0	(213,104)
FY13 Retirement Rate Change								(94,800)	0	(94,800)
PO&M For New Spaces								1,674,126		1,674,126
Graduate School Fellowship								221,827	194,363	27,464
Total State Revenue								26,435,507	28,753,276	(2,317,769)

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Veterinary Medicine		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)
Other	0	0	0
Total Non-State Revenue	31,317,144	30,747,873	569,271
Total State and Non-State Revenue	57,752,651	59,501,149	(1,748,498)
Overhead			
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-Incintl_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-Incintl_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-Incintl_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-Incintl_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
Net Resources Available	48,107,429	50,715,385	(2,607,956)

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

FY12 Budget

Change

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation							
	177,956,274	70%	124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	-	11,386	5,538	6,330	21,533	-	-			
Weight	-	8.87	9.10	16.02	34.29	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	-	1,799,866	897,765	1,806,952	13,157,029	-	-	17,661,612	20,852,026	(3,190,414)
Total										
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation							
	177,956,274	30%	53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	23	32	5,314	6,161	21,533	-	-			
Weight	-	8.87	9.10	16.02	34.29	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	-	2,171	375,479	766,637	5,735,265	-	-	6,879,552	8,084,420	(1,204,868)
Total										
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884	70%	202,257,219							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	-	11,485	5,617	6,393	21,533	-	-			
Weight	-	8.87	9.10	16.02	34.29	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	-	2,905,628	1,457,188	2,920,703	21,057,057	-	-	28,340,575	26,991,546	1,349,029
Total										
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation							
	288,938,884	30%	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								(647,389)	(697,249)	49,860
Uncollected								(342,545)	(324,596)	(17,949)
Student Services and Library Overhead Adblack								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								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 Promotions and SPP Raises								2,486,060	2,486,060	0
FY11 Graduate Assistant Raises								38,663	38,663	0
FY11 UFF Merit Increase Adjustments								0	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								1,430,527	5,448,329	(4,017,802)
Utility Saving								0	50,002	(50,002)
FY11 Support Unit and State Funded Center Raises								438,284	463,126	(24,842)
FY12 Graduate/Professional Tuition Increase Greater than 10%								63,201	63,201	0
Programs Transferred (Teaching Center/Writing Program)								0	0	0
								0	0	0
FY12 Faculty Promotions and SPP								536,963	0	536,963
FY12 Support Unit Raises								265,692	0	265,692
FY13 1% Subvention								(481,155)	0	(481,155)
FY13 Retirement Rate Change								(605,171)	0	(605,171)
PO&M For New Spaces								1,502,257		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 Revenue	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-Incintl_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-Incintl_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-Incintl_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-Incintl_Misc	0	0	0
Library	1,837,157	1,873,157	(36,000)
Cost Pool-Colleges	1,837,157	1,873,157	(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	1,533,180	1,533,180	0
Cost Pool-Grants	1,533,180	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 Funds Budget.

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

FY12 Budget

Change

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation							
	177,956,274	70%	124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	-	10,132	2,637	4,105	-	-	-			
Weight	-	6.83	3.90	10.76	-	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	-	1,232,196	183,255	786,762	-	-	-	2,202,213	2,379,637	(177,423)
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation							
	177,956,274	30%	53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	9,648	13,554	2,640	4,458	-	-	-			
Weight	-	6.83	3.90	10.76	-	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	-	718,534	79,973	372,407	-	-	-	1,170,915	1,275,423	(104,509)
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884	70%	202,257,219							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	-	10,151	2,684	4,220	-	-	-			
Weight	-	6.83	3.90	10.76	-	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	-	1,975,755	298,461	1,294,442	-	-	-	3,568,659	3,130,785	437,874
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation							
	288,938,884	30%	86,681,665							
Tuition 30% Enrollment Allocation								1,553,986	1,454,259	99,727
SubTotal								8,495,773	8,240,104	255,669
Less: Statutory Waivers								(100,509)	(82,064)	(18,445)
Less: University Waivers								(98,826)	(98,103)	(723)
Less: GA/FELL and UBOT Waivers								(64,106)	(103,814)	39,708
Uncollected								(51,226)	(45,850)	(5,376)
Student Services and Library Overhead Addback								1,050,356	1,010,087	40,269
Total State Appropriation and Tuition								9,231,461	8,920,359	311,102
UG Differential Tuition								100,000	100,000	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 Promotions and SPP Raises								266,960	266,960	0
FY11 Graduate Assistant Raises								900	900	0
FY11 UFF Merit Increase Adjustments								0	0	0
FY11 College RCM Corrections								0	0	0
Jump Start								0	0	0
Legislative Special								0	0	0
FY13 Strategic Funding								347,695	997,368	(649,673)
Utility Saving								0	1,592	(1,592)
FY11 Support Unit and State Funded Center Raises								67,756	71,596	(3,840)
FY12 Graduate/Professional Tuition Increase Greater than 10%								0	0	0
Programs Transferred (Teaching Center/Writing Program)								0	0	0
								0	0	0
FY12 Faculty Promotions and SPP								9,560	0	9,560
FY12 Support Unit Raises								26,581	0	26,581
FY13 1% Subvention								(84,355)	0	(84,355)
FY13 Retirement Rate Change								(65,717)	0	(65,717)
PO&M For New Spaces								0	0	0
Graduate School Fellowship								125,000	172,548	(47,548)
Total State Revenue								10,025,841	10,531,323	(505,482)

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Nursing		FY12 Budget	Change
Entrepreneur Activities	538,960	742,750	(203,790)
Contracts and Grants	910,405	1,143,215	(232,810)
Endowment Earnings and Gifts	1,071,005	1,061,479	9,526
Other	104,028	110,467	(6,439)
Total Non-State Revenue	2,624,398	3,057,911	(433,513)
Total State and Non-State Revenue	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-Incintl_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-Incintl_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-Incintl_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-Incintl_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)

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

FY12 Budget

Change

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation							
	177,956,274	70%	124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	-	71	278	43,190	-	-	-			
Weight	-	7.46	4.26	4.55	-	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	-	9,439	21,118	3,501,050	-	-	-	3,531,607	4,210,429	(678,822)
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation							
	177,956,274	30%	53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	5,181	634	348	44,649	-	-	-			
Weight	-	7.46	4.26	4.55	-	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	-	36,740	11,524	1,577,675	-	-	-	1,625,939	1,956,958	(331,019)
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884	70%	202,257,219							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	-	73	296	43,323	-	-	-			
Weight	-	7.46	4.26	4.55	-	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	-	15,425	35,987	5,620,480	-	-	-	5,671,893	5,453,498	218,395
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation							
	288,938,884	30%	86,681,665							
Tuition 30% Enrollment Allocation								6,086,067	5,577,057	509,011
SubTotal								16,915,506	17,197,941	(282,436)
Less: Statutory Waivers								(200,118)	(171,276)	(28,842)
Less: University Waivers								(196,768)	(204,752)	7,983
Less: GA/FELL and UBOT Waivers								(505,119)	(497,375)	(7,744)
Uncollected								(117,580)	(110,306)	(7,274)
Student Services and Library Overhead Addback								2,819,537	2,976,171	(156,634)
Total State Appropriation and Tuition								18,715,458	19,190,404	(474,946)
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 Promotions and SPP Raises								494,579	494,579	0
FY11 Graduate Assistant Raises								27,203	27,203	0
FY11 UFF Merit Increase Adjustments								0	0	0
FY11 College RCM Corrections								0	0	0
Jump Start								320,000	0	320,000
Legislative Special								0	0	0
FY13 Strategic Funding								2,008,396	1,239,145	769,250
Utility Saving								0	4,926	(4,926)
FY11 Support Unit and State Funded Center Raises								142,577	150,658	(8,081)
FY12 Graduate/Professional Tuition Increase Greater than 10%								868,373	868,373	0
Programs Transferred (Teaching Center/Writing Program)								0	0	0
								0	0	0
FY12 Faculty Promotions and SPP								55,478	0	55,478
FY12 Support Unit Raises								70,343	0	70,343
FY13 1% Subvention								(165,317)	0	(165,317)
FY13 Retirement Rate Change								(108,555)	0	(108,555)
PO&M For New Spaces								0	0	0
Graduate School Fellowship								340,481	355,084	(14,603)
Total State Revenue								22,769,016	22,330,372	438,644

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 Revenue	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-Incintl_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-Incintl_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-Incintl_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-Incintl_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

FY12 Budget

Change

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation							
	177,956,274	70%	124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	3,185	14,040	8,611	11,409	-	36	-			
Weight	1.05	4.16	5.90	7.12	-	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	59,819	1,040,606	905,329	1,446,405	-	2,149	-	3,454,308	4,094,339	(640,031)
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation							
	177,956,274	30%	53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	15,050	20,894	8,327	11,500	-	36	-			
Weight	1.05	4.16	5.90	7.12	-	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	123,230	675,035	381,625	635,530	-	937	-	1,816,356	2,222,555	(406,199)
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884	70%	202,257,219							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	3,196	14,064	8,719	11,485	-	36	-			
Weight	1.05	4.16	5.90	7.12	-	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	96,083	1,668,276	1,467,014	2,330,307	-	3,440	-	5,565,120	5,328,135	236,985
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation							
	288,938,884	30%	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 Promotions and SPP Raises								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	0
FY13 Strategic Funding								626,796	20,877	605,920
Utility Saving								0	5,304	(5,304)
FY11 Support Unit and State Funded Center Raises								129,013	136,326	(7,313)
FY12 Graduate/Professional Tuition Increase Greater than 10%								0	0	0
Programs Transferred (Teaching Center/Writing Program)								0	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	0	342,489
Graduate School Fellowship								874,743	878,376	(3,633)
Total State Revenue								18,980,901	19,128,670	(147,769)

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Public Health & 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 Revenue	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-Incintl_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-Incintl_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-Incintl_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-Incintl_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

FY12 Budget

Change

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation							
	177,956,274	70%	124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	-	25	1,093	8	13,187	-	-			
Weight	-	9.25	5.28	-	23.77	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	-	4,036	102,843	-	5,585,980	-	-	5,692,859	6,798,956	(1,106,097)
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation							
	177,956,274	30%	53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	-	-	1,211	-	13,187	-	-			
Weight	-	9.25	5.28	-	23.77	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	-	-	49,693	-	2,434,978	-	-	2,484,670	2,974,356	(489,686)
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884	70%	202,257,219							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	-	25	1,111	8	13,187	-	-			
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	28.52	28.52			
Tuition 70% Teaching Allocation	-	6,459	167,381	-	8,940,035	-	-	9,113,875	8,786,748	327,127
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation							
	288,938,884	30%	86,681,665							
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								(236,849)	(254,596)	17,746
Less: GA/FELL and UBOT Waivers								(50,440)	(50,440)	0
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								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 Promotions and SPP Raises								668,496	668,496	0
FY11 Graduate Assistant Raises								0	0	0
FY11 UFF Merit Increase Adjustments								0	0	0
FY11 College RCM Corrections								0	0	0
Jump Start								90,000	0	90,000
Legislative Special								0	0	0
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 Raises								138,876	146,747	(7,871)
FY12 Graduate/Professional Tuition Increase Greater than 10%								454,070	454,070	0
Programs Transferred (Teaching Center/Writing Program)								0	0	0
								0	0	0
FY12 Faculty Promotions and SPP								63,069	0	63,069
FY12 Support Unit Raises								62,605	0	62,605
FY13 1% Subvention								(184,484)	0	(184,484)
FY13 Retirement Rate Change								(100,833)	0	(100,833)
PO&M For New Spaces								39,547	0	39,547
Graduate School Fellowship								0	0	0
Total State Revenue								23,070,876	24,304,028	(1,233,152)

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Dentistry		FY12 Budget	Change
Entrepreneur Activities	27,399,513	24,313,957	3,085,556
Contracts and Grants	9,726,010	11,078,713	(1,352,703)
Endowment Earnings and Gifts	1,254,928	1,058,454	196,474
Other	0		
Total Non-State Revenue	38,380,451	36,451,124	1,929,327
Total State and Non-State Revenue	61,451,327	60,755,152	696,175
Overhead			
Info Technology	944,882	956,872	(11,990)
Cost Pool-Auxiliary/Svc Ctrs	115,978	87,678	28,301
Cost Pool-Clinical Practice	86,651	88,400	(1,749)
Cost Pool-Colleges	738,943	778,171	(39,228)
Cost Pool-Incintl_Misc	3,310	2,623	687
General Admin	1,775,769	1,856,942	(81,173)
Cost Pool-Auxiliary/Svc Ctrs	222,632	173,792	48,840
Cost Pool-Clinical Practice	128,310	135,488	(7,178)
Cost Pool-Colleges	1,418,474	1,542,464	(123,990)
Cost Pool-Incintl_Misc	6,354	5,200	1,154
HSC Admin	1,252,860	1,375,824	(122,964)
Cost Pool-Auxiliary/Svc Ctrs	89,955	71,640	18,315
Cost Pool-Clinical Practice	587,202	666,212	(79,010)
Cost Pool-Colleges	573,136	635,828	(62,692)
Cost Pool-Incintl_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-Auxiliary/Svc Ctrs	27,757	47,271	(19,514)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	2,463,197	2,414,354	48,843
Cost Pool-Incintl_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	1,038,785	973,754	65,030
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
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 - PPHP-Medicine

FY12 Budget

Change

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation							
	177,956,274	70%	124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	-	-	43	76	-	-	-			
Weight	-	-	-	-	-	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	-	-	5,152	13,935	-	-	-	19,087	0	19,087
<hr/>										
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation							
	177,956,274	30%	53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	-	-	-	-	-	-	-			
Weight	-	-	-	-	-	3.35	2.17			
BSA-State Approp. 30% Enrollment	7.77	7.77	7.77	7.77	7.77	7.77	7.77			
State Appropriation 30% Enrollment Allocation	-	-	-	-	-	-	-	0	0	0
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	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884	70%	202,257,219							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	-	-	51	77	-	-	-			
Weight	-	-	-	-	-	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	-	-	10,321	22,607	-	-	-	32,928	0	32,928
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	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation							
	288,938,884	30%	86,681,665							
Tuition 30% Enrollment Allocation								0	0	0
SubTotal								52,016	0	52,016
Less: Statutory Waivers								(615)	0	(615)
Less: University Waivers								(605)	0	(605)
Less: GA/FELL and UBOT Waivers								0	0	0
Uncollected								(329)	0	(329)
Student Services and Library Overhead Addback								13,260	648	12,612
Total State Appropriation and Tuition								63,726	648	63,078
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 Promotions and SPP Raises								0	0	0
FY11 Graduate Assistant Raises								0	0	0
FY11 UFF Merit Increase Adjustments								0	0	0
FY11 College RCM Corrections								0	0	0
Jump Start								0	0	0
Legislative Special								0	0	0
FY13 Strategic Funding								11,179	0	11,179
Utility Saving								0	0	0
FY11 Support Unit and State Funded Center Raises								0	0	0
FY12 Graduate/Professional Tuition Increase Greater than 10%								0	0	0
Programs Transferred (Teaching Center/Writing Program)								0	0	0
FY12 Faculty Promotions and SPP								0	0	0
FY12 Support Unit Raises								0	0	0
FY13 1% Subvention								31	0	31
FY13 Retirement Rate Change								(4,405)	0	(4,405)
PO&M For New Spaces								3,673	0	3,673
Graduate School Fellowship								0	0	0
Total State Revenue								74,204	648	73,556

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - PPHP-Medicine		FY12 Budget	Change
Entrepreneur Activities	1,140,702	937,000	203,702
Contracts and Grants	3,889,169	4,701,779	(812,610)
Endowment Earnings and Gifts	3,017	553	2,464
Other	9,947	0	9,947
Total Non-State Revenue	5,042,835	5,639,332	(596,497)
Total State and Non-State Revenue	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 Pool-Clinical Practice	835	0	835
Cost Pool-Colleges	10,003	0	10,003
Cost Pool-Incintl_Misc	0	0	0
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-Incintl_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-Incintl_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-Incintl_Misc	0	0	0
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
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
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

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation								
	177,956,274	70%	124,569,392								
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total			
SCH	4,682	1,281	11	3	-	-	1,437				
Weight	1.95	9.09	-	-	-	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	163,009	207,487	-	-	-	-	55,555	426,051	537,188	(111,137)	
	Total State Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation								
	177,956,274	30%	53,386,882								
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total			
SCH	369	-	-	-	-	-	1,437				
Weight	1.95	9.09	-	-	-	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	5,601	-	-	-	-	-	24,217	29,818	17,358	12,460	
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation								
	288,938,884	70%	202,257,219								
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total			
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)	
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation								
	288,938,884	30%	86,681,665								
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 Promotions and SPP Raises								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	0	
FY13 Strategic Funding								0	42,425	(42,425)	
Utility Saving								0	181	(181)	
FY11 Support Unit and State Funded Center Raises								11,709	12,373	(664)	
FY12 Graduate/Professional Tuition Increase Greater than 10%								0	0	0	
Programs Transferred (Teaching Center/Writing Program)								0	0	0	
								0	0	0	
FY12 Faculty Promotions and SPP								0	0	0	
FY12 Support Unit Raises								7,800	0	7,800	
FY13 1% Subvention								127,211	0	127,211	
FY13 Retirement Rate Change								(3,778)	0	(3,778)	
PO&M For New Spaces								0	0	0	
FY13 Additional Common Course Revenue								2,447,627	0	2,447,627	
Total State Revenue								3,547,552	1,283,591	2,263,961	

NEW POLICY-FY 2012-13 RCM Revenues and Costs Allocation - Division 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	5,377	224
Other	0	0	0
Total Non-State Revenue	4,006,213	5,138,174	(1,131,961)
Total State and Non-State Revenue	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-Incintl_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-Incintl_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-Incintl_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-Incintl_Misc	0	0	0
Library	73,058	90,085	(17,027)
Cost Pool-Colleges	73,058	90,085	(17,026)
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

	Total State Appropriations	Teaching Allocation Percent	Total State Appropriation Teaching Allocation							
	177,956,274	70%	124,569,392							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common 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 Appropriations	Enrollment Allocation Percent	Total State Appropriation Enrollment Allocation							
	177,956,274	30%	53,386,882							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	28	38	667	-	-	-	-			
Weight	7.25	21.39	35.40	37.50	-	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	1,576	6,312	183,259	-	-	-	-	191,147	179,527	11,620
	Total Tuition	Teaching Allocation Percent	Total Tuition Teaching Allocation							
	288,938,884	70%	202,257,219							
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course	Total		
SCH	182	365	531	145	-	-	-			
Weight	7.25	21.39	35.40	37.50	-	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	37,514	222,284	535,544	154,525	-	-	-	949,867	906,565	43,302
	Total Tuition	Enrollment Allocation Percent	Total Tuition Enrollment Allocation							
	288,938,884	30%	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 Promotions and SPP Raises								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	0
FY13 Strategic Funding								(23,514)	155,123	(178,637)
Utility Saving								0	290	(290)
FY11 Support Unit and State Funded Center Raises								10,238	10,818	(580)
FY12 Graduate/Professional Tuition Increase Greater than 10%								0	0	0
Programs Transferred (Teaching Center/Writing Program)								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	0
Total State Revenue								2,407,611	2,344,660	62,951

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	0		
Total Non-State Revenue	1,569,639	1,910,682	(341,043)
Total State and Non-State Revenue	3,977,250	4,255,342	(278,092)
Overhead			
Info Technology	87,622	88,480	(858)
Cost Pool-Auxiliary/Svc Ctrs	188	26	163
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Colleges	86,897	88,276	(1,379)
Cost Pool-Incintl_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-Incintl_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-Incintl_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-Incintl_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

Revenue

	Total State Appropriations	Teaching Allocation Percent	Total State Teaching Allocation						Total		
	177,956,274	70%	124,569,392								
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course				
SCH	32,224	68,162	8,742	14,080	-	176	-				
Weight	1.53	2.60	9.16	12.36	-	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	876,380	3,153,244	1,426,891	3,100,669	-	10,478	-	8,567,663	10,276,276	(1,708,613)	
Total State Teaching Allocation											
	Total State Appropriations	Enrollment Allocation Percent	Total State Enrollment Allocation								
	177,956,274	30%	53,386,882								
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course				
SCH	48,997	70,435	9,195	13,716	-	176	-				
Weight	1.53	2.60	9.16	12.36	-	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	580,878	1,420,363	654,227	1,316,667	-	4,568	-	3,976,703	4,784,582	(807,879)	
Total State Enrollment Allocation											
	Total Tuition	Teaching Allocation	Total Tuition Teaching Allocation								
	288,938,884	70%	202,257,219								
	Lower	Upper	Grad I	Grad II	Grad III	Exchange Program	Common Course				
SCH	32,744	69,487	9,494	14,469	-	179	-				
Weight	1.53	2.60	9.16	12.36	-	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	1,425,229	5,144,647	2,480,111	5,099,365	-	17,057	-	14,166,409	13,611,563	554,846	
Total Tuition Teaching Allocation											
	Total Tuition	Enrollment Allocation	Total Tuition Enrollment Allocation								
	288,938,884	30%	86,681,665								
Tuition 30% Enrollment Allocation								7,027,248	6,812,400	214,848	
SubTotal								33,738,023	35,484,821	(1,746,798)	
Less: Statutory Waivers								(399,136)	(353,398)	(45,738)	
Less: University Waivers								(392,455)	(422,468)	30,013	
Less: GA/FELL and UBOT Waivers								(4,300,000)	(3,942,869)	(357,131)	
Uncollected								(211,937)	(204,240)	(7,697)	
Student Services and Library Overhead Addback								7,719,938	7,851,212	(131,274)	
Total State Appropriation and Tuition								36,154,435	38,413,059	(2,258,624)	
UG Differential Tuition								251,468	251,468	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 Promotions and SPP Raises								919,002	919,002	0	
FY11 Graduate Assistant Raises								151,819	151,819	0	
FY11 UFF Merit Increase Adjustments								0	0	0	
FY11 College RCM Corrections								320,000	1,783,000	(1,463,000)	
Jump Start								800,000	800,000	0	
Legislative Special								0	0	0	
FY13 Strategic Funding								2,400,673	2,451,417	(50,743)	
Utility Saving								0	19,088	(19,088)	
FY11 Support Unit and State Funded Center Raises								357,574	377,841	(20,267)	
FY12 Graduate/Professional Tuition Increase Greater than 10%								0	0	0	
Programs Transferred (Teaching Center/Writing Program)								0	0	0	
FY12 Faculty Promotions and SPP								132,145	0	132,145	
FY12 Support Unit Raises								156,447	0	156,447	
FY13 1% Subvention								(312,074)	0	(312,074)	
FY13 Retirement Rate Change								(183,484)	0	(183,484)	
PO&M For New Spaces								236,361	0	236,361	
Graduate School Fellowship								2,490,197	2,606,531	(116,334)	
Total State Revenue								43,874,563	47,773,225	(3,898,662)	

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 Revenue	152,637,687	145,599,270	7,038,418
Overhead			
Info Technology	1,368,188	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-Incntrl_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-Incntrl_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-Incntrl_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-Incntrl_Misc	0	0	0
Library	4,618,372	4,679,619	(61,247)
Cost Pool-Colleges	4,618,372	4,679,619	(61,247)
Sponsored Project Admin	4,910,641	6,063,131	(1,152,490)
Cost Pool-Grant	6,693,641	6,063,131	630,510
FY11 College RCM Corrections	(1,783,000)		(1,783,000)
Bond Payment	383,410	383,410	0
Cost Pool-Grants	383,410	383,410	0
Total Overhead	21,824,564	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.

Interdisciplinary Program D - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
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	0
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
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)
Net Resources Available	157,226	167,185	(9,959)

Interdisciplinary Program D - 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

Center for Smell and Taste - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
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	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(961)	0	(961)
Specials	0	0	0
Fringe Benefit Rate Adjustment	82	(530)	612
Overhead Pass-Through	15,210	3,639	11,571
State Appropriation	34,050	22,784	11,266
Overhead			
Information Technology	2,262	1,220	1,042
General Admin	4,342	2,418	1,924
HSC Admin	0	0	0
Student Service	0	0	0
Facility	8,605	0	8,605
Library	0	0	0
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	15,210	3,639	11,571
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	0
Contracts and Grants	1,155,000	635,000	520,000
Endowment Earnings and Gifts	1,950	5,083	(3,133)
Other	0	0	0
Total Non-State Revenue	1,156,950	640,083	516,867
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	64,989	53,293	11,696
Cost Pool-Grant	64,989	53,293	11,696
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	64,989	53,293	11,696
Net Resources Available	1,091,961	586,790	505,171

CERHB Administration - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	1,004,656	1,009,608	(4,952)
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	23,088	(23,088)
FY12 Faculty Promotions and SPP Raises and Staff Raise	18,269	0	18,269
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(50,222)	0	(50,222)
Specials	0	0	0
Fringe Benefit Rate Adjustment	(9,066)	(28,040)	18,974
Overhead Pass-Through	672,324	772,155	(99,832)
State Appropriation	1,635,961	1,776,811	(140,851)
Overhead			
Information Technology	47,502	52,913	(5,412)
General Admin	91,184	104,883	(13,699)
HSC Admin	0	0	0
Student Service	0	0	0
Facility	531,264	611,129	(79,865)
Library	2,375	3,230	(856)
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	672,324	772,155	(99,832)
Net Resources Available	963,637	1,004,656	(41,019)

CERHB Administration - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	0	0	0
Contracts and Grants	3,746,487	2,305,000	1,441,487
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	3,746,487	2,305,000	1,441,487
Overhead			
Info Technology	5,443	0	5,443
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	5,443	0	5,443
General Admin	10,449	0	10,449
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	10,449	0	10,449
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)	0	(16)
Cost Pool-Auxiliary/Svc Ctrs	88,448	0	88,448
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	(88,464)	0	(88,464)
Sponsored Project Admin	276,454	191,329	85,125
Cost Pool-Grant	276,454	191,329	85,125
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	292,331	191,329	101,002
Net Resources Available	3,454,156	2,113,671	1,340,485

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	0
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)
Overhead			
Information Technology	8,559	8,923	(364)
General Admin	16,431	17,687	(1,256)
HSC Admin	0	0	0
Student Service	0	0	0
Facility	481,339	474,672	6,667
Library	0	0	0
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	506,328	501,281	5,047
Net Resources Available	208,207	214,603	(6,396)

Biotechnology Development Incubator - Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
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-Incintl_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-Incintl_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-Incintl_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-Incintl_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

ICBR - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	1,152,871	1,149,381	3,490
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	24,128	(24,128)
FY12 Faculty Promotions and SPP Raises and Staff Raise	12,139	0	12,139
FY11 Graduate Assistant Raises	0	0	0
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
Overhead			
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	0	0	0
Total Overhead	595,816	229,664	366,152
Net Resources Available	1,091,896	1,152,871	(60,975)

ICBR - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
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	0	0	0
Total Non-State Revenue	2,318,000	2,305,373	12,627
Overhead			
Info Technology	24,795	19,997	4,798
Cost Pool-Auxiliary/Svc Ctrs	24,795	19,997	4,798
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	47,596	39,637	7,959
Cost Pool-Auxiliary/Svc Ctrs	47,596	39,637	7,959
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	337,917	(337,917)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	(337,917)	337,917
Sponsored Project Admin	88,736	72,245	16,491
Cost Pool-Grant	88,736	72,245	16,491
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	161,127	131,880	29,247
Net Resources Available	2,156,873	2,173,493	(16,620)

Biotech Res/Develop Inst - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	556,801	552,845	3,956
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	16,752	(16,752)
FY12 Faculty Promotions and SPP Raises and Staff Raise	16,607	0	16,607
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(28,280)	0	(28,280)
Specials	0	0	0
Fringe Benefit Rate Adjustment	(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	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	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	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

CERHB - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	337,384	330,188	7,196
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	8,192	(8,192)
FY12 Faculty Promotions and SPP Raises and Staff Raise	2,177	0	2,177
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	3,736	(3,736)
Graduate Tuition Waivers	0	0	0
Budget Reduction	(16,749)	0	(16,749)
Specials	0	0	0
Fringe Benefit Rate Adjustment	(5,808)	(4,732)	(1,076)
Overhead Pass-Through	73,193	35,753	37,440
State Appropriation	390,197	373,137	17,060
Overhead			
Information Technology	25,070	11,989	13,081
General Admin	48,124	23,764	24,360
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	73,193	35,753	37,440
Net Resources Available	317,004	337,384	(20,380)

CERHB - 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

Water Institute - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	130,946	127,300	3,646
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	5,091	(5,091)
FY12 Faculty Promotions and SPP Raises and Staff Raise	0	0	0
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(6,356)	0	(6,356)
Specials	0	0	0
Fringe Benefit Rate Adjustment	(3,818)	(1,445)	(2,373)
Overhead Pass-Through	30,928	32,545	(1,617)
State Appropriation	151,700	163,491	(11,791)
Overhead			
Information Technology	9,916	10,575	(659)
General Admin	19,034	20,961	(1,927)
HSC Admin	0	0	0
Student Service	0	0	0
Facility	0	0	0
Library	1,979	1,009	969
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	30,928	32,545	(1,617)
Net Resources Available	120,772	130,946	(10,174)

Water Institute - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	30,000	0	30,000
Contracts and Grants	246,000	240,000	6,000
Endowment Earnings and Gifts	70,417	77,185	(6,767)
Other	0	0	0
Total Non-State Revenue	346,417	317,185	29,233
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	24,377	30,883	(6,506)
Cost Pool-Grant	24,377	30,883	(6,506)
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	24,377	30,883	(6,506)
Net Resources Available	322,040	286,302	35,738

Animal Care Services - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	633,103	615,470	17,633
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	24,618	(24,618)
FY12 Faculty Promotions and SPP Raises and Staff Raise	0	0	0
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(31,327)	0	(31,327)
Specials	0	0	0
Fringe Benefit Rate Adjustment	(18,459)	(6,985)	(11,474)
Overhead Pass-Through	1,511,644	731,434	780,211
State Appropriation	2,094,961	1,364,537	730,425
Overhead			
Information Technology	24,324	15,615	8,709
General Admin	46,693	30,951	15,741
HSC Admin	0	0	0
Student Service	0	0	0
Facility	1,430,139	676,691	753,449
Library	10,488	8,177	2,311
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	1,511,644	731,434	780,211
Net Resources Available	583,317	633,103	(49,786)

Animal Care Services - 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	0
Other	0	0	0
Total Non-State Revenue	8,367,000	6,450,000	1,917,000
Overhead			
Info Technology	25,265	3,778	21,487
Cost Pool-Auxiliary/Svc Ctrs	25,265	3,778	21,487
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	48,499	7,489	41,010
Cost Pool-Auxiliary/Svc Ctrs	48,499	7,489	41,010
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	476,008	(476,008)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	(476,008)	476,008
Sponsored Project Admin	26,285	21,342	4,943
Cost Pool-Grant	26,285	21,342	4,943
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	100,049	32,610	67,440
Net Resources Available	8,266,951	6,417,390	1,849,560

Emerging Pathogens - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	3,761,872	3,740,284	21,588
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	81,058	(81,058)
FY12 Faculty Promotions and SPP Raises and Staff Raise	17,801	0	17,801
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(187,936)	0	(187,936)
Specials	0	0	0
Fringe Benefit Rate Adjustment	(77,231)	(59,470)	(17,761)
Overhead Pass-Through	818,895	429,792	389,103
State Appropriation	4,333,401	4,191,664	141,737
Overhead			
Information Technology	163,182	141,004	22,178
General Admin	313,244	279,493	33,751
HSC Admin	0	0	0
Student Service	0	0	0
Facility	335,187	0	335,187
Library	7,282	9,295	(2,013)
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	818,895	429,792	389,103
Net Resources Available	3,514,506	3,761,872	(247,366)

Emerging Pathogens - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	0	0	0
Contracts and Grants	949,000	750,000	199,000
Endowment Earnings and Gifts	24	30,920	(30,896)
Other	0	0	0
Total Non-State Revenue	949,024	780,920	168,104
Overhead			
Info Technology	5	15	(10)
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	5	15	(10)
Cost Pool-Incntl_Misc	0	0	0
General Admin	7	23	(15)
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	7	23	(15)
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	(2)	0	(2)
Cost Pool-Auxiliary/Svc Ctrs	9,912	0	9,912
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	(9,914)	0	(9,914)
Sponsored Project Admin	37,268	70,685	(33,417)
Cost Pool-Grant	37,268	70,685	(33,417)
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	37,279	70,723	(33,444)
Net Resources Available	911,745	710,197	201,548

Digital Worlds - State Funded Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
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)
Overhead			
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	0	0	0
Bond Payment	0	0	0
Total Overhead	170,440	154,490	15,950
Net Resources Available	825,933	869,649	(43,716)

Digital Worlds - Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	60,300	20,200	40,100
Contracts and Grants	60,952	224,225	(163,273)
Endowment Earnings and Gifts	488	512	(24)
Other	15,000	12,050	2,950
Total Non-State Revenue	136,740	256,987	(120,247)
Overhead			
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-Incntl_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	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	11,441	6,687	4,754
Net Resources Available	125,299	250,300	(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)

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)
Net Resources Available	2,877,885	3,551,390	(673,505)

University Auditorium - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	25,020	25,132	(112)
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	754	(754)
FY12 Faculty Promotions and SPP Raises and Staff Raise	750	0	750
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(1,248)	0	(1,248)
Specials	0	0	0
Fringe Benefit Rate Adjustment	(58)	(866)	808
Overhead Pass-Through	166,878	3,006	163,872
State Appropriation	191,342	28,026	163,316
Overhead			
Information Technology	988	1,008	(20)
General Admin	1,897	1,998	(101)
HSC Admin	0	0	0
Student Service	0	0	0
Facility	163,993	0	163,993
Library	0	0	0
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	166,878	3,006	163,872
Net Resources Available	24,464	25,020	(556)

University Auditorium - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	90,000	91,300	(1,300)
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	90,000	91,300	(1,300)
Overhead			
Info Technology	965	1,603	(638)
Cost Pool-Auxiliary/Svc Ctrs	965	1,603	(638)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
General Admin	1,852	3,178	(1,325)
Cost Pool-Auxiliary/Svc Ctrs	1,852	3,178	(1,325)
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	163,502	(163,502)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	0	(163,502)	163,502
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	2,817	4,780	(1,963)
Net Resources Available	87,183	86,520	663

Bureau of Economic And Business Research - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	100,000	100,000	0
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	0	0
FY12 Faculty Promotions and SPP Raises and Staff Raise	0	0	0
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(5,000)	0	(5,000)
Specials	0	0	0
Fringe Benefit Rate Adjustment	0	0	0
Overhead Pass-Through	0	0	0
State Appropriation	95,000	100,000	(5,000)
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	95,000	100,000	(5,000)

University Auditorium - 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

* 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.

Military Science 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	128
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	1,722	(1,722)
FY12 Faculty Promotions and SPP Raises and Staff Raise	0	0	0
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(3,537)	0	(3,537)
Specials	0	0	0
Fringe Benefit Rate Adjustment	245	(1,594)	1,839
Overhead Pass-Through	89,287	87,345	1,942
State Appropriation	156,498	157,848	(1,350)
Overhead			
Information Technology	3,219	2,871	348
General Admin	6,180	5,692	488
HSC Admin	0	0	0
Student Service	0	0	0
Facility	79,888	78,782	1,106
Library	0	0	0
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	89,287	87,345	1,942
Net Resources Available	67,211	70,503	(3,292)

Military Science Army - 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

Military Science Airforce - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
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
Overhead			
Information Technology	2,362	2,289	73
General Admin	4,534	4,538	(4)
HSC Admin	0	0	0
Student Service	0	0	0
Facility	67,210	65,751	1,459
Library	0	0	0
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 Airforce - 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	20,548	0	20,548
Other	0	0	0
Total Non-State Revenue	20,548	0	20,548
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	20,548	0	20,548

Military Science Navy - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	73,048	72,913	135
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	1,799	(1,799)
FY12 Faculty Promotions and SPP Raises and Staff Raise	1,802	0	1,802
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(3,665)	0	(3,665)
Specials	0	0	0
Fringe Benefit Rate Adjustment	256	(1,664)	1,920
Overhead Pass-Through	82,926	79,853	3,073
State Appropriation	154,367	152,901	1,466
Overhead			
Information Technology	2,884	2,882	3
General Admin	5,537	5,712	(175)
HSC Admin	0	0	0
Student Service	0	0	0
Facility	74,505	71,259	3,245
Library	0	0	0
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	82,926	79,853	3,073
Net Resources Available	71,441	73,048	(1,607)

Military Science Navy - 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

McKnight Brain Institute - State Funded Center Component

	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	(90,275)
FY12 Faculty Promotions and SPP Raises and Staff Raise	12,706	0	12,706
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(161,953)	0	(161,953)
Specials	0	0	0
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	(159,493)
Overhead			
Information Technology	71,818	108,929	(37,112)
General Admin	137,861	215,916	(78,055)
HSC Admin	0	0	0
Student Service	0	0	0
Facility	575,800	447,088	128,712
Library	1,501	1,555	(54)
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	786,980	773,488	13,492
Net Resources Available	3,066,440	3,239,425	(172,985)

McKnight Brain Institute - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
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	0	0	0
Total Non-State Revenue	2,735,300	4,060,321	(1,325,021)
Overhead			
Info Technology	945	1,497	(553)
Cost Pool-Auxiliary/Svc Ctrs	890	1,479	(589)
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	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	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	0
Cost Pool-Incntl_Misc	0	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	0
Cost Pool-Grants	0	0	0
Total Overhead	50,119	168,796	(118,677)
Net Resources Available	2,685,181	3,891,525	(1,206,344)

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

Cancer Center - State Funded Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	1,494,878	1,529,914	(35,036)
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	0	0
FY12 Faculty Promotions and SPP Raises and Staff Raise	17,690	0	17,690
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(74,735)	0	(74,735)
Specials	0	0	0
Fringe Benefit Rate Adjustment	(20,536)	(35,036)	14,500
Overhead Pass-Through	544,646	551,111	(6,464)
State Appropriation	1,961,943	2,045,989	(84,045)
Overhead			
Information Technology	57,633	59,164	(1,531)
General Admin	110,632	117,273	(6,641)
HSC Admin	44,701	48,342	(3,641)
Student Service	0	0	0
Facility	331,680	326,331	5,349
Library	0	0	0
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	544,646	551,111	(6,464)
Net Resources Available	1,417,297	1,494,878	(77,581)

Cancer Center - Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	4,491,933	5,872,588	(1,380,655)
Contracts and Grants	230,236	618,476	(388,240)
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	4,722,169	6,491,064	(1,768,895)
Overhead			
Info Technology	12,057	12,106	(50)
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	12,057	12,086	(30)
Cost Pool-Incntl_Misc	0	20	(20)
General Admin	17,853	18,564	(711)
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	17,853	18,524	(671)
Cost Pool-Incntl_Misc	0	40	(40)
HSC Admin	81,703	91,103	(9,400)
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	81,703	91,087	(9,384)
Cost Pool-Incntl_Misc	0	16	(16)
Facility	(2)	8,900	(8,903)
Cost Pool-Auxiliary/Svc Ctrs	12,720	8,900	3,819
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	(12,722)	0	(12,722)
Sponsored Project Admin	50,650	57,798	(7,148)
Cost Pool-Grant	50,650	57,798	(7,148)
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	162,260	188,471	(26,211)
Net Resources Available	4,559,909	6,302,593	(1,742,684)

Medicine Jacksonville - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	5,200,486	4,571,538	628,948
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	209,504	(209,504)
FY12 Faculty Promotions and SPP Raises and Staff Raise	0	0	0
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(234,175)	0	(234,175)
Specials	0	500,000	(500,000)
Fringe Benefit Rate Adjustment	(161,321)	(80,556)	(80,765)
Overhead Pass-Through	603,246	574,007	29,239
State Appropriation	5,408,236	5,774,493	(366,257)
Overhead			
Information Technology	206,620	192,480	14,140
General Admin	396,627	381,527	15,100
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	603,246	574,007	29,239
Net Resources Available	4,804,990	5,200,486	(395,496)

Medicine Jacksonville - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	266,680,168	266,450,012	230,156
Contracts and Grants	15,654,000	15,654,000	0
Endowment Earnings and Gifts	778,096	599,216	178,880
Other	0	0	0
Total Non-State Revenue	283,112,264	282,703,228	409,036
Overhead			
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.

Univeristy Florida Press - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	522,884	522,884	0
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	0	0
FY12 Faculty Promotions and SPP Raises and Staff Raise	0	0	0
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(26,144)	0	(26,144)
Specials	0	0	0
Fringe Benefit Rate Adjustment	0	0	0
Overhead Pass-Through	0	0	0
State Appropriation	496,740	522,884	(26,144)
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	496,740	522,884	(26,144)

Univeristy Florida Press - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	3,127,120	2,936,991	190,129
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	0	582	(582)
Other	0	0	0
Total Non-State Revenue	3,127,120	2,937,573	189,547
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	3,127,120	2,937,573	189,547

Florida Museum Natural History - State Funded Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	8,055,751	7,929,404	126,347
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	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	0
Student Service	0	0	0
Facility	2,135,162	1,419,187	715,974
Library	39,567	38,551	1,015
Sponsored Project Admin	0	0	0
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 Natural History - Responsibility Center Component			
	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	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	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	0	0
Cost Pool-Incntl_Misc	4,116	988	3,128
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	(122)	10,024	(10,146)
Cost Pool-Auxiliary/Svc Ctrs	664,686	409,533	255,153
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	(664,808)	(399,509)	(265,299)
Sponsored Project Admin	287,512	242,560	44,952
Cost Pool-Grant	287,512	242,560	44,952
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	422,857	405,415	17,442
Net Resources Available	5,628,524	5,884,483	(255,959)

*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

Whitney Labs - 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	0
FY11 UFF Merit Increase Adjustments	0	2,560	(2,560)
Graduate Tuition Waivers	0	0	0
Budget Reduction	(86,965)	0	(86,965)
Specials	0	0	0
Fringe Benefit Rate Adjustment	(33,441)	(24,753)	(8,688)
Overhead Pass-Through	957,734	986,898	(29,164)
State Appropriation	2,595,954	2,732,782	(136,828)
Overhead			
Information Technology	72,143	77,256	(5,113)
General Admin	138,485	153,134	(14,649)
HSC Admin	0	0	0
Student Service	0	0	0
Facility	729,570	737,002	(7,431)
Library	17,536	19,507	(1,970)
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	957,734	986,898	(29,164)
Net Resources Available	1,638,220	1,745,884	(107,664)

Whitney Labs - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	49,000	46,000	3,000
Contracts and Grants	2,628,293	998,664	1,629,629
Endowment Earnings and Gifts	244,326	89,634	154,692
Other	0	0	0
Total Non-State Revenue	2,921,619	1,134,298	1,787,321
Overhead			
Info Technology	3,004	1,703	1,301
Cost Pool-Auxiliary/Svc Ctrs	97	0	97
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	2,907	1,703	1,204
General Admin	5,766	3,375	2,391
Cost Pool-Auxiliary/Svc Ctrs	186	0	186
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	5,580	3,375	2,205
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	124,665	146,392	(21,726)
Cost Pool-Grant	124,665	146,392	(21,726)
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	133,435	151,469	(18,035)
Net Resources Available	2,788,184	982,829	1,805,356

Florida Sea Grant - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	435,025	426,753	8,272
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	15,299	(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	0
Student Service	0	0	0
Facility	777	1,527	(750)
Library	1,979	2,826	(848)
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	50,499	55,830	(5,331)
Net Resources Available	406,891	435,025	(28,134)

Florida Sea Grant - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
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	0
Total Non-State Revenue	3,598,752	1,935,826	1,662,926
Overhead			
Info Technology	720	855	(136)
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
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	0
Cost Pool-Incntl_Misc	1,381	1,695	(314)
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	125,893	170,646	(44,752)
Cost Pool-Grant	125,893	170,646	(44,752)
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	127,994	173,196	(45,202)
Net Resources Available	3,470,758	1,762,629	1,708,128

Institute of Child Health Policy - State Funded Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
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)
Overhead			
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	0	0	0
Total Overhead	123,588	107,615	15,973
Net Resources Available	924,639	974,273	(49,634)

Institute of Child Health Policy - Responsibility Center Component			
	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
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	0	0	0
Total Non-State Revenue	10,603,069	6,774,203	3,828,866
Overhead			
Info Technology	0	0	0
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incintl_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-Incintl_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-Incintl_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-Incintl_Misc	0	0	0
PO&M	0	0	0
Sponsored Project Admin	631,731	488,640	143,090
Cost Pool-Grant	631,731	488,640	143,090
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	631,731	488,640	143,090
Net Resources Available	9,971,338	6,285,563	3,685,776

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

Harn Museum - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	1,560,115	1,534,623	25,492
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	43,531	(43,531)
FY12 Faculty Promotions and SPP Raises and Staff Raise	31,697	0	31,697
FY11 Graduate Assistant Raises	0	0	0
FY11 UFF Merit Increase Adjustments	0	0	0
Graduate Tuition Waivers	0	0	0
Budget Reduction	(77,998)	0	(77,998)
Specials	0	25,000	(25,000)
Fringe Benefit Rate Adjustment	(7,102)	(43,039)	35,937
Overhead Pass-Through	391,404	282,531	108,872
State Appropriation	1,898,116	1,842,646	55,469
Overhead			
Information Technology	63,019	61,551	1,468
General Admin	120,971	122,004	(1,033)
HSC Admin	0	0	0
Student Service	0	0	0
Facility	206,424	97,967	108,457
Library	989	1,009	(20)
Sponsored Project Admin	0	0	0
Bond Payment	0	0	0
Total Overhead	391,404	282,531	108,872
Net Resources Available	1,506,712	1,560,115	(53,403)

Harn Museum - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
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	0	0	0
Total Non-State Revenue	1,802,139	2,362,746	(560,607)
Overhead			
Info Technology	7,407	6,933	474
Cost Pool-Auxiliary/Svc Ctrs	7,305	6,715	590
Cost Pool-Clinical Practice	0	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	0	0	0
Cost Pool-Incntl_Misc	195	431	(236)
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	(65)	5,560	(5,625)
Cost Pool-Auxiliary/Svc Ctrs	354,321	419,070	(64,749)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	0	0
PO&M	(354,386)	(413,510)	59,124
Sponsored Project Admin	513	6,292	(5,779)
Cost Pool-Grant	513	6,292	(5,779)
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	22,073	32,526	(10,454)
Net Resources Available	1,780,066	2,330,219	(550,153)

Women's Athletics - State Funded Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Prior Year Base Budget	404,697	404,697	0
FY11 Faculty and Staff Raise, Faculty Promotions and SPP Raises	0	0	0
FY12 Faculty Promotions and SPP Raises and Staff Raise	0	0	0
FY11 Graduate Assistant Raises	0	0	0
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 Athletics - 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

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.

President's Office - Responsibility Center Component

	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	0
Total Non-State Revenue	798,252	7,697,806	(6,899,554)
Overhead			
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	0
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	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	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.

Office of Internal Audit - 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	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)

Provost's Office - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
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	31,815	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

Enrollment Management - 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-Incintl_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-Incintl_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-Incintl_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-Incintl_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)

Student Financial Affairs has a separate Responsibility Center Component

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

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	0	0	0
Total Non-State Revenue	13,602,149	11,840,986	1,761,163
Overhead			
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

J. Wayne Reitz Union - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	8,564,836	9,408,401	(843,565)
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	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)

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)

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

Community Service - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	0	0	0
Contracts and Grants	27,000	34,500	(7,500)
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	27,000	34,500	(7,500)
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	27,000	34,500	(7,500)

Housing - 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

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

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)

VP for Research - 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)

* 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

Information Technology - 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)

International Studies - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	5,225,000	4,834,375	390,625
Contracts and Grants	62,465	208,301	(145,836)
Endowment Earnings and Gifts	30,578	27,945	2,633
Other	0	0	0
Total Non-State Revenue	5,318,043	5,070,621	247,422
Overhead			
Info Technology	88,664	94,596	(5,932)
Cost Pool-Auxiliary/Svc Ctrs	88,643	94,554	(5,912)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	22	42	(20)
General Admin	170,200	187,505	(17,305)
Cost Pool-Auxiliary/Svc Ctrs	170,158	187,422	(17,264)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	42	83	(41)
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	16,322	9,392	6,930
Cost Pool-Grant	16,322	9,392	6,930
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	275,186	291,493	(16,307)
Net Resources Available	5,042,857	4,779,128	263,729

Chief Financial Officer's 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	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

Purchasing - Responsibility Center Component

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

General Counsel - 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	5	(5)
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	5	(5)
General Admin	0	10	(10)
Cost Pool-Auxiliary/Svc Ctrs	0	0	0
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	10	(10)
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	16	(16)
Net Resources Available	0	(16)	16

HSC Administration - 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

DOCE - 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	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

UF 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)
Net Resources Available	0	(1,984)	1,984

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 Library - 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	1,000
Endowment Earnings and Gifts	0	0	0
Other	0	0	0
Total Non-State Revenue	107,013	72,972	34,041
Overhead			
Info Technology	3,807	8,627	(4,819)
Cost Pool-Auxiliary/Svc Ctrs	2,084	3,820	(1,736)
Cost Pool-Clinical Practice	0	0	(0)
Cost Pool-Incntl_Misc	1,723	4,806	(3,083)
General Admin	7,308	17,099	(9,791)
Cost Pool-Auxiliary/Svc Ctrs	4,000	7,572	(3,572)
Cost Pool-Clinical Practice	0	0	(0)
Cost Pool-Incntl_Misc	3,308	9,527	(6,219)
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	127	18,132	(18,005)
Cost Pool-Grant	127	18,132	(18,005)
Bond Payment	0	0	0
Cost Pool-Grants	0	0	0
Total Overhead	11,242	43,857	(32,615)
Net Resources Available	95,771	29,115	66,656

VP for Business Affairs - 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)

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

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

Finance and Accounting - 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	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)

Contracts and 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

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

Business Services - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
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

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

Facilities, Planning and Construction - Responsibility Center Component

	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	0	0	0
Total 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

Environmental Health and Safety - 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)
Net Resources Available	1,564,974	1,437,985	126,989

Small Business and Vendor Diversity Relations - 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

University Police - Responsibility Center Component

	FY2012-13 RCM Revenues and Costs Allocation	FY2011-12 Budget	Change
Revenue			
Entrepreneur Activities	2,213,923	1,996,884	217,039
Contracts and Grants	0	0	0
Endowment Earnings and Gifts	49	10	39
Other	0	0	0
Total Non-State Revenue	2,213,972	1,996,894	217,078
Overhead			
Info Technology	97	22,511	(22,415)
Cost Pool-Auxiliary/Svc Ctrs	97	18,521	(18,425)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	3,990	(3,990)
General Admin	186	44,621	(44,436)
Cost Pool-Auxiliary/Svc Ctrs	186	36,713	(36,527)
Cost Pool-Clinical Practice	0	0	0
Cost Pool-Incntl_Misc	0	7,909	(7,909)
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	282	67,133	(66,850)
Net Resources Available	2,213,690	1,929,761	283,929

X. Appendices

College Name	Undergraduate			Graduate			Professional			Total		
	State Appropriation and Tuition Assessed			State Appropriation and Tuition Assessed			State Appropriation and Tuition Assessed			State Appropriation and Tuition Assessed		
	Without Weighted	With Weighted	Implicit	Without Weighted	With Weighted	Implicit	Without Weighted	With Weighted	Implicit	Without Weighted	With Weighted	Implicit
	Cost of Delivery	Cost of Delivery	Subvention	Cost of Delivery	Cost of Delivery	Subvention	Cost of Delivery	Cost of Delivery	Subvention	Cost of Delivery	Cost of 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)
PHPH-Medicine (Medicine)	-	(0)	(0)	40,599	27,548	(13,051)	-	-	-	40,599	27,548	(13,051)
PHPH-Medicine (PHEP)	-	(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.