



**FY 2011-12 Budget Roll Forward to FY 2012-13 by Fund Source**

<b>Description of Issue/Item</b>	<b>BOG Allocation</b>	<b>General Revenue</b>	<b>EETF(Lottery)</b>	<b>SFTF</b>
FY 2011-12 Per Allocation Work Papers and Schedule C	\$91,755,361	\$46,027,733	\$7,153,393	\$38,574,235
Less Non-Recurring	(595,446)	(1,488)	(593,958)	0
	<b>\$91,159,915</b>	<b>\$46,026,245</b>	<b>\$6,559,435</b>	<b>\$38,574,235</b>
<b>Percent of Budget FY 2011-12</b>	<b>100%</b>	<b>50.49%</b>	<b>7.20%</b>	<b>42.31%</b>
<b>FY 2011-12 SFTF Authority Not Booked</b>	<b>\$1,990,260</b>			<b>\$1,990,260</b>
<b>BOG Allocation Summary and Workpapers FY 2011-12</b>	<b>\$93,150,175</b>	<b>\$46,026,245</b>	<b>\$6,559,435</b>	<b>\$40,564,495</b>
<b>BOG Budget Amendments During FY 2011-12:</b>				
Amend#1 - BOG Risk Management (GR)	(263,596)	(263,596)		
<b>Adjustments Per BOG Allocation-University Spread FY 2012-13:</b>				
2011-2012 Fall 2012 Annualization of Fees (SFTF)	584,151			584,151
Restore Non-recurring (GR)	592,290	592,290		
EETF Adjustment (GR)	1,120,983	1,120,983		
EETF Adjustment (EETF)	(1,120,983)		(1,120,983)	
FRS Retirement System- Normal Cost (GR)	252,000	252,000		
Contribution Rates for ORP Programs (GR)	(625,000)	(625,000)		
Contribution Rates for PEORP Programs (GR)	(83,889)	(83,889)		
Restore Non-recurring (EETF)	3,156		3,156	
2012-2013 PO&M - New Space (GR) (See Below for ^^)	265,249	265,249		
Estimated Enrollment Alignments (SFTF)	3,919,770			3,919,770
Carry Forward Budget Authority Adjustment (SFTF)	2,000,000			2,000,000
Fall 2012 Base Ugrad Tuition Incr(non-resident only)-8% (SFTF)	228,498			228,498
Fall 2012 Tuition Differential Increase-15% (SFTF)	3,934,713			3,934,713
Fall 2012 Tuition Diff Realignment per OPPAGA Model (SFTF)	461,230			461,230
Fall 2011 Tuition Differential Annualization (SFTF)	337,326			337,326
Florida Prepaid Adjustment (no percentage increase) (SFTF)	(117,803)			(117,803)
Florida Prepaid Tuition Adjustment (SFTF)	(497,948)			(497,948)
Graduate/Professional/Non-Res Tuition Increase-8% (SFTF)	621,990			621,990
Decr in Allowable Excess Hours Grad/Prof Tuition Increase (GR)	(346,872)	(346,872)		
Rounding Adjustment (SFTF)	1			1
Align Appropriations with Revenue Estimates (GR)	(11,944,722)	(11,944,722)		
Subtotal	(\$679,456)	(\$11,033,557)	(\$1,117,827)	\$11,471,928
<b>Ties to BOG Allocation Summary Workpapers FY 2012-13</b>	<b>\$92,470,719</b>	<b>\$34,992,688</b>	<b>\$5,441,608</b>	<b>\$52,036,423</b>
<b>Recurring &amp; Non-Recurring Budget FY 2012-13:</b>				
Physical Therapy Education Partnership-UWF N/R (GR)	1,000,000	1,000,000		
<b>FY 2012-13 SFTF Authority Not Booked</b>	<b>(7,822,707)</b>			<b>(7,822,707)</b>
<b>Ties to UWF FY 2012-13 Total Operating Budget</b>	<b>\$85,648,012</b>	<b>\$35,992,688</b>	<b>\$5,441,608</b>	<b>\$44,213,716</b>
<b>Percent of Recurring &amp; Non-Recurring Budget FY 2012-13:</b>	<b>100%</b>	<b>42.02%</b>	<b>6.35%</b>	<b>51.62%</b>
<b>Recurring Budget for FY 2012-13:</b>	<b>\$84,648,012</b>	<b>\$34,992,688</b>	<b>\$5,441,608</b>	<b>\$44,213,716</b>
<b>Percent of Recurring Budget (as Recurring) FY 2012-13:</b>	<b>100%</b>	<b>41.34%</b>	<b>6.43%</b>	<b>52.23%</b>
<b>Summary of BOG Amendments/Adjustments:</b>				
General Amendments	(263,596)	(263,596)	0	0
Legislative Budget Reductions	0	0	0	0
SFTF Increases	10,082,981	0	0	10,082,981
<b>Summary of BOG Amendments/Adjustments</b>	<b>\$9,819,385</b>	<b>(\$263,596)</b>	<b>\$0</b>	<b>\$10,082,981</b>
Net Change in SFTF Authority Not Booked	5,832,447	0	0	5,832,447
<b>Total All Adjustments</b>	<b>\$15,651,832</b>	<b>(\$263,596)</b>	<b>\$0</b>	<b>\$15,915,428</b>

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Description of Issue/Item	BOG Allocation	General Revenue	EETF(Lottery)	SFTF
<b>SFTF Booked</b>	<b>Amount</b>			
Repeated Tuition New Growth\$	\$746,046			
Application Fee	\$50,000			
Differential Tuition	3,265,630			
Summer Growth 2011	207,576			
International Student Service Fee	35,000			
Move Academic Partnerships Off-book	(275,250)			
Changes to OnLine Waivers	236,992			
Graduate Tuition Increase 15% - Effective Fall 2011	214,380			
Graduate Tuition Increase 15% - Effective Fall 2012	603,496			
Graduate Waiver Change to 50% - Effective Fall 2012	(202,556)			
Alabama Tuition Differential - Effective Fall 2011	163,895			
Adjustment for Decr Tuition Diff from 15% to 14%	233,260			
Incr Related to Sum Base Tuition Incr 8% Adjusted	286,013			
Increase for Interest	75,000			
Rounding Adjustment	(1)			
	<u><u>\$5,639,481</u></u>			
<b>Percent of General Revenue and EETF (Lottery) Reduction Offset by Corresponding Increase in Tuition &amp;/or Enrollment:</b>				
		% Reduction	Amount	
General Revenue and EETF (Lottery)	\$ 41,434,296	1.00%	\$ (414,343)	
Student Fee Trust Fund	\$ 44,213,716	0.94%	\$ 414,343	
			<u>\$ -</u>	