

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
EDUCATION, DEPT OF UNIVERSITIES, DIVISION OF PGM: EDUC/GEN ACTIVITIES						48000000 48900000 48900100
EDUCATION EDUC/GEN ACTIVITIES						03 0305.01.00.00
WORKLOAD						3000000
PHYSICAL PLANT NEW SPACE						3001200
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310
GENERAL REVENUE FUND -STATE	5,734,170	5,426,707			307,463-	1000 1
G/A-IFAS						052315
GENERAL REVENUE FUND -STATE		433,374			433,374	1000 1
G/A - UF HEALTH CENTER						052325
GENERAL REVENUE FUND -STATE	1,794,549	2,589,103			794,554	1000 1
TOTAL: PHYSICAL PLANT NEW SPACE						3001200
TOTAL ISSUE.....	7,528,719	8,449,184			920,465	

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,528,719 for plant operations and maintenance funding for new space. During 2012-2013, the State University System expects to increase its facilities inventory by 555,415 gross square feet (GSF). New facilities that will be completed based on the contract substantial completion date during 2012-2013 and that have been approved for construction by the legislature are included in the new space issue request. This request does not include any space with substantial completion dates beyond June 30, 2013.

The following chart displays, by university, the total new GSF for 2012-2013 and the dollars associated with funding the phased-in portion of the GSF. An annualized cost figure will be submitted in the 2013-2014 legislative budget request.

2012-2013 New Space  
 =====

Total New GSF	Total Cost
=====	=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13	CODES
AGY FIN REQ FY 2012-13 POS	AGY AMD REQ FY 2012-13 POS	AGY AMD N/R FY 2012-13 POS	AGY AMD ANZ FY 2012-13 POS	AGY FIN REQ FY 2012-13 POS	
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	

EDUCATION, DEPT OF  
 UNIVERSITIES, DIVISION OF  
 PGM: EDUC/GEN ACTIVITIES  
 EDUCATION  
 EDUC/GEN ACTIVITIES  
 WORKLOAD  
 PHYSICAL PLANT NEW SPACE

48000000  
 48900000  
 48900100  
 03  
 0305 01.00.00  
 3000000  
 3001200

UF	59,933	\$ 642,824
FSU	64,146	686,283
USF	132,592	1,942,707
UWF	27,816	257,229
UCF	73,562	982,801
FIU	71,664	1,121,199
UNF	9,148	101,127
UF/HSC	116,554	1,794,549
	=====	=====
Total	555,415	\$7,528,719

Amended 2012-13 Narrative after December 9, 2011:

This issue has been updated to reflect an increase in the amount requested in the original 2012-13 Legislative Budget Request. The increase is due in large part to additional facilities that have been reported since the original request was submitted, as well as changes to the gross square footage and funding classification for some buildings that were included in the original request. The updated gross square footage and amounts are listed below.

2012-2013 Updated New Space

UF	(4,134)	\$131,852
FSU	77,407	482,659
FAMU	18,238	255,829
USF	132,892	1,756,303
UWF	28,936	265,249
UCF	73,458	981,209
FIU	81,217	1,308,020
UNF	22,215	245,586
UF/IFAS	80,311	433,374
UF/HSC	101,247	2,589,103
	=====	=====
Total:	611,787	\$8,449,184

Summary: This is an amended request. The original request for this issue was for 555,415 gross square footage and \$7,528,719 in funding. The amended request is for 611,787 gross square footage and \$8,449,184 in funding, which represents an increase of 56,372 in gross square footage and \$920,465 in funding.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
WORKLOAD						30000000
CHALLENGE GRANTS PROGRAMS						3007310
SPECIAL CATEGORIES						100000
CHALLENGE GRANTS						100378
GENERAL REVENUE FUND						
-STATE	282,569,188	285,810,339	285,810,339		3,241,151	1000 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$282,569,188 to fund the match associated with private donations received under the Major Gifts Challenge Grant Program (Section 1011.94 F.S.) through June 30, 2011.

This activity provides state matching funds to universities for private donations that establish permanent endowments with the proceeds of the investments used to support libraries, instruction, and research programs. Also, a portion of these funds are used to match the Theodore R. and Vivian M. Johnson Scholarship Program (Section 1009.74 F.S.) which provides scholarships to disabled students attending all eleven state universities.

The Major Gifts Challenge Grant Program continues to experience growth as private support for university scholarships, professorships, and endowed chairs becomes available. The increase in private donations is due, in large part, to the incentive provided through state matching funds.

Additions to the Major Gifts Challenge Grants Program priority list by fiscal year are as follows:

	Amount
2006-07	\$17,830,007
2007-08	83,902,954
2008-09	35,332,950
2009-10	53,699,760
2010-11	91,803,517

Total: \$282,569,188

Amended 2012-13 Narrative after December 9, 2011:

This issue has been updated to reflect an increase in the amount requested in the original 2012-13 Legislative Budget Request. The amended total requested for the Major Gifts Challenge Grant Program for 2012-13 is \$285,810,339, which represents the outstanding matching requests received by the Board of Governors' office as of September 7, 2011. Additions to the Major Gifts Challenge Grants Program priority list by fiscal year are as follows:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
WORKLOAD						3000000
CHALLENGE GRANTS PROGRAMS						3007310

	Amount
2006-07	\$17,830,007
2007-08	83,902,954
2008-09	35,332,950
2009-10	53,699,760
2010-11	95,044,668

Total: \$285,810,339

Summary: This amendment represents an increase of \$3,241,151 over the original request.

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MANAGEMENT REDUCTIONS						33G0000
ELIMINATE UNFUNDED OR OBSOLETE						
OPERATING BUDGET AUTHORITY						33G0100
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310

PHOSPHATE RESEARCH TF -STATE 2,300,000- 2,300,000- 2530 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2012-13 Narrative after December 9, 2011:

This issue requests a reduction in trust fund spending authority to better align with projected current and future revenue streams. For the past several fiscal years, revenue estimates provided by the Office of Economic and Demographic Research for the Phosphate Research Trust Fund continue to estimate flat or declining revenue collections from the tax on severance of phosphate rock. This requested reduction in budget authority will eliminate the unfunded budget amount reflected on the Legislative Budget Request trust fund Schedule I reports and better align expenditure authority with projected available cash flows.

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF											48000000
UNIVERSITIES, DIVISION OF											48900000
PGM: EDUC/GEN ACTIVITIES											48900100
EDUCATION											03
EDUC/GEN ACTIVITIES											0305.01.00.00
TOTAL: EDUC/GEN ACTIVITIES											0305.01.00.00
BY FUND TYPE											
GENERAL REVENUE FUND	290,097,907		294,259,523		285,810,339					4,161,616	1000
TRUST FUNDS			2,300,000-							2,300,000-	2000
TOTAL PROG COMP.....	290,097,907		291,959,523		285,810,339					1,861,616	
	=====		=====		=====					=====	