

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

COL A12		COL A14		COL A15		COL A16	
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ				
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AID TO LOC GOV - OPERATION

EDUCATION, DEPT OF
 UNIVERSITIES, DIVISION OF
 PGM: EDUC/GEN ACTIVITIES
 EDUCATION
 EDUC/GEN ACTIVITIES
 ANNUALIZATION OF ISSUES PARTIALLY
 FUNDED IN PRIOR YEAR
 ANNUALIZATION OF TUITION
 DIFFERENTIAL
 AID TO LOCAL GOVERNMENTS
 G/A-EDUCATION & GENERAL

ED/GEN STUD & OTHR FEES TF.....		20,861,116				20,861,116	
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G/A - USF MEDICAL CENTER

ED/GEN STUD & OTHR FEES TF.....		119,308				119,308	
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TOTAL: AID TO LOCAL GOVERNMENTS
 BY FUND

ED/GEN STUD & OTHR FEES TF.....		20,980,424				20,980,424	
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$21 million in tuition differential budget authority for the 2013-2014 year based on the annualization of the 2012-2013 fall differential rates approved by the Board of Governors for the 2012-2013 fiscal year.

- University of Florida: \$2,971,099
- Florida State University: \$4,601,632
- Florida A&M University: \$289,835
- University of South Florida: \$2,005,178
- University of South Florida - Health Science: \$119,308
- Florida Atlantic University: \$1,807,854
- University of West Florida: \$549,571
- University of Central Florida: \$4,450,347
- Florida International University: \$2,401,423
- University of North Florida: \$1,034,247
- Florida Gulf Coast University: \$749,930
- Total: \$20,980,424

COL A12		COL A14		COL A15		COL A16	
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ				
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AID TO LOC GOV - OPERATION

EDUCATION, DEPT OF
 UNIVERSITIES, DIVISION OF
 PGM: EDUC/GEN ACTIVITIES

EDUCATION
EDUC/GEN ACTIVITIES

WORKLOAD
 PHYSICAL PLANT NEW SPACE
 AID TO LOCAL GOVERNMENTS
 G/A-EDUCATION & GENERAL

GENERAL REVENUE FUND.....	5,015,858	5,257,409					
	=====	=====	=====	=====	=====	=====	=====

G/A-IFAS

GENERAL REVENUE FUND.....	58,503	105,987					
	=====	=====	=====	=====	=====	=====	=====

G/A - UF HEALTH CENTER

GENERAL REVENUE FUND.....	824,224-	824,224-					
	=====	=====	=====	=====	=====	=====	=====

TOTAL: AID TO LOCAL GOVERNMENTS
 BY FUND

GENERAL REVENUE FUND.....	4,250,137	4,539,172					
	=====	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4.3 million in state funds for the new facilities coming on-line in 2013-2014. The System expects to increase its E&G facilities inventory by 29 facilities totaling an estimated 486,626 gross square feet. New facilities completed based on the contract substantial completion date and approved for construction or acquisition by the Legislature is included in this request.

The amounts by university are as follows:

- University of Florida: \$120,787
- University of Florida - Institute of Food & Agricultural Science: \$58,503
- University of Florida - Health Science Center: (\$824,224)
- Florida State University: \$1,772,407
- Florida Atlantic University: \$33,430
- University of West Florida: \$106,580
- University of Central Florida: \$65,503
- Florida International University: \$2,273,310
- University of North Florida: \$13,706
- New College of Florida: \$630,135

COL A12		COL A14		COL A15		COL A16	
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ	
FY 2013-14		FY 2013-14		FY 2013-14		FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AID TO LOC GOV - OPERATION

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

Total: \$4,250,137

This issue has been updated to reflect an increase in the amount requested in the original legislative budget request. The increase is due in large part to additional facilities that have been reported since the original request was submitted. In addition to new facilities being reported, there were some changes made to the gross square footage and building funding classification on some buildings that were included in the original request. The updated gross square footage and amounts are listed as follows:

- University of Florida: \$623,552
- University of Florida - Institute of Food & Agricultural Science: \$105,987
- Universitt of Florida - Health Science Center: (\$824,224)
- Florida State University - \$834,792
- Florida Atlantic University - \$33,430
- University of West Florida - \$106,580
- University of Central Florida - \$65,503
- Florida International University - \$1,946,061
- University of North Florida - \$13,706
- New College of Florida - \$630,135
- Florida Polytechnic University - \$1,003,649

Total: \$4,539,171

TRANSFERS
 TRANSFER BETWEEN APPROPRIATION
 CATEGORIES - FROM UNIVERSITY OF
 SOUTH FLORIDA EDUCATIONAL & GENERAL
 AID TO LOCAL GOVERNMENTS
 G/A-EDUCATION & GENERAL

GENERAL REVENUE FUND..... 1,783,070-

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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013.

This issue requests a technical transfer from the University of South Florida Education and General grants and aids

COL A12		COL A14		COL A15		COL A16	
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ	
FY 2013-14		FY 2013-14		FY 2013-14		FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AID TO LOC GOV - OPERATION

EDUCATION, DEPT OF
 UNIVERSITIES, DIVISION OF
 PGM: EDUC/GEN ACTIVITIES

EDUCATION
EDUC/GEN ACTIVITIES

TRANSFERS
 TRANSFER BETWEEN APPROPRIATION
 CATEGORIES - FROM UNIVERSITY OF
 SOUTH FLORIDA EDUCATIONAL & GENERAL

category to the University of South Florida Medical Center grants and aids category. This adjustment is requested to properly align the base funding for these entities for the following issues:

- Plant operations and maintenance funding allocated entirely to the University of South Florida Education and General grants and aids category which should have been partially allocated to the University of South Florida Medical Center.
- Fiscal year 2012-13 allowable excess credit hours reduction wholly allocated to the University of South Florida Education and General grants and aids category when a portion of the reduction should have been charged to the University of South Florida Medical Center for the excess hours calculation.
- Adjustment for fiscal year 2011-12 non-recurring transfer of funding to the University of South Florida Education and General grants and aids category from the University of South Florida Medical Center which was erroneously continued as a recurring change in base funding between the entities.

TRANSFER BETWEEN APPROPRIATION
 CATEGORIES - TO UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 AID TO LOCAL GOVERNMENTS
 G/A - USF MEDICAL CENTER

GENERAL REVENUE FUND..... 1,783,070
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2013-14 Narrative after February 1, 2013.

This issue requests a technical transfer to the University of South Florida Medical Center grants and aids category from the University of South Florida Education and General grants and aids category. This adjustment is requested to properly align the base funding for these entities for the following issues:

- Plant operations and maintenance funding allocated entirely to the University of South Florida Education and General grants and aids category which should have been partially allocated to the University of South Florida Medical Center.
- Fiscal year 2012-13 allowable excess credit hours reduction wholly allocated to the University of South Florida Education and General grants and aids category when a portion of the reduction should have been charged to the University of South Florida Medical Center for the excess hours calculation.
- Adjustment for fiscal year 2011-12 non-recurring transfer of funding to the University of South Florida Education and General grants and aids category from the University of South Florida Medical Center which was erroneously continued as a recurring change in base funding between the entities.

	COL A12 AGY FIN REQ FY 2013-14 POS	COL A14 AGY AMD REQ FY 2013-14 POS	COL A15 AGY AMD N/R FY 2013-14 POS	COL A16 AGY AMD ANZ FY 2013-14 POS
	AMOUNT	AMOUNT	AMOUNT	AMOUNT
AID TO LOC GOV - OPERATION				
EDUCATION, DEPT OF				
UNIVERSITIES, DIVISION OF				
PGM: EDUC/GEN ACTIVITIES				
EDUCATION				
EDUC/GEN ACTIVITIES				
TOTAL: EDUC/GEN ACTIVITIES				
BY FUND				
GENERAL REVENUE FUND	4,250,137	4,539,172		
ED/GEN STUD & OTHR FEES TF		20,980,424		20,980,424
TOTAL PROG COMP.....	4,250,137	25,519,596		20,980,424
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TOTAL: UNIVERSITIES, DIVISION OF				
BY FUND TYPE				
GENERAL REVENUE FUND	4,250,137	4,539,172		
TRUST FUNDS		20,980,424		20,980,424
TOTAL DIVISION.....	4,250,137	25,519,596		20,980,424
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TOTAL: REPORT				
BY FUND				
GENERAL REVENUE FUND	4,250,137	4,539,172		
ED/GEN STUD & OTHR FEES TF		20,980,424		20,980,424
TOTAL REPORT.....	4,250,137	25,519,596		20,980,424
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