Main Campus:	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Johnson Matching Grant	Performance Funding	Preeminent	Emerging Preeminent	UNIV.
1 2015-2016 Total Budget																			
2 General Revenue 3 Ed Enhancement	\$268,748,131 \$45,099,045	\$238,882,127 \$37,680,207	\$66,611,060 \$14,228,081	\$164,347,707 \$33,618,003	\$19,724,420 \$1,484,546	\$11,170,899 \$1,263,154	\$108,571,498 \$19,994,203	\$90,293,754 \$7,544,831	\$192,878,656 \$34,500,103	\$152,413,293 \$29,494,507	\$64,504,759 \$12,285,688	\$51,513,317 \$6,826,438	\$15,529,923 \$991,230	\$31,992,790 \$260.033	\$772,500	\$400,000,000 \$0			\$1,877,954,834 \$245,270,069
4 Student Fees TF	\$338,263,044	\$234,017,553	\$66,373,112	\$195,530,826	\$26,216,811	\$8,999,637	\$129,369,909	\$62,322,174	\$290,697,911	\$257,572,147	\$68,367,406	\$66,511,211	\$5,990,140	\$5,228,134		S0			\$1,755,460,015
5 Phosphate Research TF 6 TOTAL	S0 S652,110,220	\$0	\$0	\$0	\$0	\$0	\$0 \$257,935,610	\$0 \$160,160,759	\$0 \$518,076,670	\$0	S0 S145.157.853	\$0 \$124.850.966	\$0 \$22.511.293	\$5,071,736 \$42,552,693	\$772.500	\$0 \$400,000,000			\$5,071,736 \$3,883,756,654
7 2015-2016 Non-Recurring Appropriations	3032,110,220	3310,379,007	\$147,212,253	3393,490,330	\$47,425,777	\$21,433,690	\$237,933,010	3100,100,739	\$318,070,070	\$439,479,947	3143,137,633	\$124,830,900	322,311,293	342,332,093	\$772,300	\$400,000,000			\$3,063,730,034
8 General Revenue	(\$7,950,000)	(\$3,450,000)		(\$550,000)			(\$1,600,000)		(\$1,150,000)	(\$900,000)	(\$1,300,000)	(\$750,000)	(\$500,000)	(\$1,500,000)					(\$19,650,000)
9 2015-2016 Performance Based Incentive Adjustment 10 General Revenue																(\$150,000,000)			(\$150,000,000)
11 2015-2016 Reallocation of Base Funding to Performance Funding Initiative Adjustment																			
12 General Revenue 13 2015-2016 Distribution of Performance Based Funding Incentives - State Investment																(\$250,000,000)			(\$250,000,000)
14 General Revenue	\$30,598,527	\$24,945,913		\$19,075,850	\$3,023,354	\$1,528,769	\$11,366,318	\$5,876,438	\$23,096,767	\$18,599,436	\$6,947,962	\$4,940,666							\$150,000,000
15 2015-2016 Distribution of Institutional Investment 16 General Revenue	\$46,582,818	\$41.576.522	\$13,997,427	\$30.094.977	S3.163.578	\$1.907.341	\$18.943.864	\$9.794.063	S34.581.558	\$27.086.006	\$11.579.937	\$8,234,442	\$2,457,467						\$250,000,000
17 2015-2016 PO&M Annualization																			
18 General Revenue 19 2015-2016 Tuition Annualization	\$637,321								\$85,373			\$182,390							\$905,084
20 Student Fees TF	\$35,017	\$36,403	\$10,094	\$156,122						\$104,973		\$19,079							\$361,688
21 <u>2016-2017 Beginning Base Budget</u> 22 General Revenue	\$338 616 797	S301 954 562	\$80 608 487	S212 968 534	\$25 911 352	\$14 607 009	\$137 281 680	S105 964 255	\$249 492 354	\$197 198 735	S81 732 658	S64 120 815	\$17 487 390	\$30 492 790	\$772 500				\$1.859.209.918
23 Ed Enhancement	\$45,099,045	\$37,680,207	\$14,228,081	\$33,618,003	\$1,484,546	\$1,263,154	\$19,994,203	\$7,544,831	\$34,500,103	\$29,494,507	\$12,285,688	\$6,826,438	\$991,230	\$260,033					\$245,270,069
24 Student Fees TF 25 Phosphate Research TF	\$338,298,061 \$0	\$234,053,956 \$0	\$66,383,206 \$0	\$195,686,948	\$26,216,811 \$0	\$8,999,637 \$0	\$129,369,909 \$0	\$62,322,174 \$0	\$290,697,911 \$0	\$257,677,120 \$0	\$68,367,406 \$0	\$66,530,290 \$0	\$5,990,140 \$0	\$5,228,134 \$5,071,736					\$1,755,821,703 \$5,071,736
26 TOTAL	\$722,013,903		\$161,219,774			\$24,869,800	\$286,645,792	\$175,831,260	\$574,690,368		\$162,385,752			\$41,052,693	\$772,500				\$3,865,373,426
27 <u>Fund Shift - Balance Revenue to Available Lottery</u> 28 General Revenue	(\$5,665,972)	(\$4.733.914)	(S1.787.530)	(\$4,223,563)	(\$186 509)	(\$158 695)	(\$2.511.951)	(\$947.887)	(\$4,334,385)	(\$3,705.512)	(\$1.543.500)	(\$857.632)	(S124.532)	(\$32,669)					(\$30.814.251)
29 Fund Shift - Balance Revenue to Available Lottery						(0100,000)													
30 Ed Enhancement 31 Florida Retirement Contribution Adjustment	\$5,665,972	\$4,733,914	\$1,787,530	\$4,223,563	\$186,509	\$158,695	\$2,511,951	\$947,887	\$4,334,385	\$3,705,512	\$1,543,500	\$857,632	\$124,532	\$32,669					\$30,814,251
32 General Revenue	\$797,252	\$565,675	\$175,606	\$378,014	\$60,217	\$24,822	\$286,299	\$134,430	\$572,504	\$543,507	\$161,495	\$135,589	\$25,846	\$30,142					\$3,891,398
33 Florida Retirement System - Administrative & Educational Fee 34 General Revenue	\$34.275	\$24 320	\$7.550	\$16.252	\$2.589	\$1.067	\$12 309	\$5,779	\$24.613	\$23.367	S6 943	\$5.829	\$1.111	\$1.296					\$167 300
35 Estimated Enrollment Alignment	534,275	324,320	37,330	310,232	32,369	\$1,007	\$12,309	33,779	324,013	323,367	30,943	\$3,629	\$1,111	\$1,290					3167,300
36 Student Fees TF	\$2,202,241	\$4,256,812	\$1,418,408	\$10,661,160	(\$600,000)	\$600,000	\$6,704,347	(\$1,195,689)	\$11,939,120	\$5,712,047	\$1,517,095	\$2,532,986	\$793,262	\$1,317,559					\$47,859,348
37 <u>Technical Transfer Between Entities - From USF to Branch Campuses</u> 38 General Revenue				(\$978,162)	\$659,197	\$318,965													\$0
39 Technical Transfer Between Entities - From UF E&G to FPU E&G 40 General Revenue	(\$75,000)													\$75,000					SO.
41 Technical Transfer Between Entities - From USF to USF-MS	(\$75,000)													\$75,000					50
42 General Revenue 43 Technical Transfer Between Entities - Form FAU to FAU-MS				(\$325,000)															(\$325,000)
43 Iecnnical Transfer Between Entities - Form FAU to FAU-MS 44 General Revenue							(\$326,896)												(\$326,896)
45 Technical Transfer Between Entities - From UF to UF-IFAS 46 General Revenue	(\$2,577,406)																		(\$2,577,406)
46 General Revenue 47 Technical Transfer Between Entities - Form FAMU to FAMU/FSU COE	(\$2,577,406)																		(\$2,577,406)
48 General Revenue			(\$225,859)																(\$225,859)
49 <u>Technical Transfer Between Entities - From UCF to UCF-MS</u> 50 General Revenue									(\$270,599)										(\$270,599)
51 Reduction of 2015-16 State Investment in Performance Based Incentives											(\$6.947.962)	(\$4.940.666)							
52 General Revenue 53 2016-17 State Investment in Performance Based Incentives	(\$30,598,527)	(\$24,945,913)		(\$19,075,850)	(\$3,023,354)	(\$1,528,769)	(\$11,366,318)	(\$5,876,438)	(\$23,096,767)	(\$18,599,436)	(\$6,947,962)	(\$4,940,666)							(\$150,000,000)
54 General Revenue																\$225,000,000			\$225,000,000
55 Reduction of 2016-17 Base for Institutional Investment in Performance Based Incentives General Revenue	(\$49,180,011)	(\$43,480,076)	(\$14,066,717)	(\$33,745,721)	(\$3,615,079)	(\$2,127,200)	(\$21,642,163)	(\$12,133,627)	(\$38,697,580)	(\$30,865,695)	(\$12,914,790)	(\$9,790,484)	(\$2,740,857)						(\$275,000,000)
57 2016-17 Institutional Investment in Performance Based Incentives																			
58 General Revenue 59 Restore Nonrecurring - Preeminent State Universities - UF																\$275,000,000			\$275,000,000
60 General Revenue	\$3,450,000																		\$3,450,000
Restore Nonrecurring - Preeminent State Universities - FSU 62 General Revenue		\$3,450,000																	\$3,450,000
63 Preeminent State Universities																			
64 General Revenue 65 Emerging Preeminent State Universities																	\$20,000,000		\$20,000,000
66 General Revenue																		\$10,000,000	\$10,000,000
67 Johnson Matching Gift Program 68 General Revenue															\$465,000				\$465.000
69 FGCU - Academic and Career Attainment Funding															,,-50				
70 General Revenue 71 FSU - Institute for Charter School Innovation												(\$464,250)							(\$464,250)
72 General Revenue		(\$250,000)																	(\$250,000)
73 UCF - Florida Center for Nursing 74 General Revenue									(\$450,000)										(\$450,000)
75 UNF - Culture of Completion & Career Initiative (JAX Bridges)									(3430,000)										
76 General Revenue 77 FAU - STEM Life Sciences Initiative											(\$500,000)								(\$500,000)
78 General Revenue							\$1,500,000												\$1,500,000



Special Units:	FAMU/FSU_ UNIV College of Eng UF-IFAS	Total

Special Units:

<u>Special Utilis.</u>			FAMU/FSU_								TOtal	
		<u>univ</u>	College of Eng	<u>UF-IFAS</u>	<u>UF-HSC</u>	USF-HSC	FSU-MS	<u>UCF-MS</u>	FIU-MS	FAU-MS	Special Un	<u>iits</u>
37 Technical Tran	sfer Between Entities From U. Ft Branch Climpu es			: \/ [11/1	ITT	41				
38 General Re	sfer Between Entities (From U) Fit Branch (Impules venue	\$0		V		V	1 M		<i>]</i>			\$0
39 <u>Technical Tran</u>	sfer Between Entities - From UF E&G to FPU E&G						L					
40 General Re	venue	\$0										\$0
41 <u>Technical Tran</u>	sfer Between Entities - From USF to USF Medical											
42 General Re	/enue	(\$325,000)				\$325,000						\$0
43 <u>Technical Tran</u>	sfer Between Entities - Form FAU to FAU-MS											
44 General Re	/enue	(\$326,896)								\$326,896		\$0
45 <u>Technical Tran</u>	sfer Between Entities - Form UF to UF-IFAS											
46 General Re	/enue	(\$2,577,406)		\$2,577,406								\$0
47 <u>Technical Tran</u>	sfer Between Entities - From FAMU to FAMU/FSU COE											
48 General Re	venue	(\$225,859)	\$225,859									\$0
49 <u>Technical Tran</u>	sfer Between Entities - From UCF to UCF-MS											
50 General Re	venue	(\$270,599)						\$270,599				\$0
51 Reduction of 2	115-16 State Investment in Performance Based Incentives											
52 General Re	renue	(\$150,000,000)									(\$150,000)	,000)
53 <u>2016-17 State Ir</u>	vestment in Performance Based Incentives											
54 General Re		\$225,000,000									\$225,000	,000
·	016-17 Base for Institutional Investment in Performance Based Incentives	<u>S</u>										
56 General Re	xænue0)	(\$275,000,000)									(\$275,000)	,000)

57 <u>2016-17 Institutional Investment in Performance Based Incentives</u>

State University System

State University System Fiscal Year 2016-2017

Special Units:

operiur omits.		FAMU/FSU_								Total
	<u>univ</u>	College of Eng	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	FSU-MS	<u>UCF-MS</u>	<u>FIU-MS</u>	FAU-MS	Special Units
148 General Revenue	\$0)			\$250,000					\$250,000
149 <u>UF Health Center - Center for Translational Research in Neurodegenerative Disease</u>										
150 General Revenue	\$0)		\$750,000						\$750,000
151										