

State University System of Florida
Final Conference Allocations
Fiscal Year 2018-2019

Main Campus:

UF

FSU

FAMU

USF

USF St. Pete

USF Sar/Man

FAU

UWF

UCF

1 2017-2018 Final Bud



State University System of Florida
Final Conference Allocations
Fiscal Year 2018-2019

Main Campus:

2017-2018 Final Budget

General Revenue
Ed Enhancement
Student Fees TF
Phosphate Research TF

TOTAL



State University System of Florida
Final Conference Allocations
Fiscal Year 2018-2019

<u>Main Campus:</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Johnson Matching Grant</u>	<u>Performance Funding</u>	<u>Preeminent</u>	<u>Other</u>	<u>UNIV.</u>
<u>Fund Shift from Lottery to General Revenue Based on Estimating Conference</u>										
General Revenue	(\$5,403,872)	(\$2,250,938)	(\$1,250,714)	(\$181,609)	(\$47,642)					(\$44,937,459)
Ed Enhancement	\$5,403,872	\$2,250,938	\$1,250,714	\$181,609	\$47,642					\$44,937,459
<u>Technical Transfer Between Entities - from USF Main to USF-Sarasota/Manatee</u>										
General Revenue										\$0
<u>Technical Transfer Between Entities - from USF-St. Pete to USF Main</u>										\$0
General Revenue										\$0
<u>Technical Transfer Between Appropriation Categories - From USF Main to USF-HSC</u>										(\$5,089,987)
General Revenue										(\$5,089,987)
<u>Technical Transfer Between Appropriation Categories - From UF Main to UF-IFAS</u>										(\$2,034,842)
General Revenue										(\$2,034,842)
<u>Technical Transfer Between Appropriation Categories - From UCF Main to UCF-MS</u>										(\$2,442,140)
General Revenue										(\$2,442,140)
<u>Florida Retirement System</u>										
General Revenue	\$ 858,931	\$ 237,902	\$ 204,102	\$ 45,057	\$ 53,729					\$6,061,617
<u>Reduction of 2017-2018 State Investment in Performance Based Incentives</u>										
General Revenue	(\$27,468,290)			(\$2,469,535)						(\$245,000,000)
<u>2018-2019 State Investment in Performance Based Incentives</u>										
General Revenue							\$265,000,000			\$265,000,000
<u>Reduction of 2017-2018 Base PLUS Reduction of 2018-2019 Appropriation for Institutional Investment in Performance Based Incentives</u>										
General Revenue	(\$33,730,710)	(\$13,574,657)	(\$10,313,143)	(\$3,921,395)						(\$295,000,000)
<u>2018-2019 Institutional Investment in Performance Based Incentives</u>										
General Revenue							\$295,000,000			\$295,000,000
<u>Preeminence Funding</u>										
General Revenue								\$20,000,000		\$20,000,000
<u>World Class Faculty and Scholar Program</u>										
General Revenue	\$2,094,475	\$900,872	\$709,416	\$575,342	\$201,069					\$20,000,000
<u>Professional and Graduate Degree Excellence Program</u>										
General Revenue	\$1,933,365	\$298,424	\$263,197							\$10,000,000
<u>FAMU - Operational Support</u>										
General Revenue										\$6,000,000
<u>FAU -Restore Operating Funds</u>										
General Revenue										\$2,129,184
<u>FAU - Max Planck Scientific Fellowship Program</u>										
General Revenue										\$750,000
<u>FAU - Everglades Restoration and Community Resiliency Post Irma</u>										
General Revenue										\$250,000
<u>FGCU - Operational Support</u>										
General Revenue										\$13,776,000

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Main Campus:	FIU	UNF	FGCU	NCF	FPU	Johnson Matching Grant	Performance Funding	Preeminent	Other	UNIV.
<u>USF-Sarasota/Manatee - Florida Center for the Partnerships for Arts Inte grated Teaching (PAInT)</u>										
General Revenue										\$350,000
<u>USF - Sarasota/Manatee - South Florida's Museum's Institute for STEAM Teaching: Center for PAInT - BASE VETO</u>										\$0
General Revenue										(\$50,000)
<u>USF-St. Pete - Citizen Scholar Partnership</u>										\$263,458
General Revenue										\$100,000
<u>USF-St. Pete - Joint Institute for Gulf of Mexico Studies</u>										\$100,000
General Revenue										\$750,000
<u>USF-St. Pete - Operational Support</u>										\$1,000,000
General Revenue										\$1,000,000
<u>USF - St. Pete - Greenhouse Project - BASE VETO</u>										(\$72,500)
General Revenue										(\$72,500)
<u>UWF - Cybersecurity Support</u>										\$600,000
General Revenue										\$600,000
<u>UWF - Archaeology Program - BASE VETO</u>										(\$931,439)
General Revenue										(\$931,439)
<u>UF/FAS 4-H & Family Initiative</u>										\$0
General Revenue										\$0
<u>Program to Cure Dystonia and Other Involuntary Muscle Disorders</u>										\$0
General Revenue										\$0
<u>Institute of Human and Machine Cognition</u>										\$0
General Revenue										\$0
2018-2019 Budget										
General Revenue	\$179,824,554	\$71,934,861	\$67,844,022	\$26,280,327	\$37,180,747	\$237,500	\$560,000,000	\$20,000,000	\$0	\$2,320,388,700
Ed Enhancement	\$32,983,332	\$13,738,930	\$7,633,918	\$1,108,479	\$290,790	\$0	\$0	\$0	\$0	\$274,282,404
Student Fees TF	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693	\$0	\$0	\$0	\$0	\$1,797,281,051
Phosphate Research TF	\$0	\$0	\$0	\$0	\$5,123,244	\$0	\$0	\$0	\$0	\$5,123,244
TOTAL	\$476,197,053	\$155,558,292	\$144,541,216	\$34,172,208	\$49,140,474	\$237,500	\$560,000,000	\$20,000,000	\$0	\$4,397,075,399

State University System
2018-2019 Final Conference Report
Special Units and Other Categories

	UNIV.	FAMU/FSU College of Engineering	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	TOTAL
93	<u>NCF - Second Year Plan for Growth</u>										
94											\$3,635,000
95	<u>UCF - Post Traumatic Stress Disorder Clinic for Veterans</u>										
96											\$500,000
97	<u>UCF - First Robotics Competition</u>										
98											\$400,000
99	<u>UF - Lastinger Center</u>										
100											\$500,000
101	<u>UF - Lastinger Center for Learning Algebra Nation</u>										
102											\$1,000,000
103	<u>UF - Lastinger Center Ensuring Access to Abuse Prevention and Trauma Informed Care Techniques</u>										
104											\$1,500,000
105	<u>UF - National Ranking Operational Enhancement</u>										
106											\$2,500,000
107	<u>UF - Operational Support</u>										
108											\$5,000,000
109	<u>UNF - Jax Bridges Competitive Small Business Initiative</u>										
110											\$350,000
111	<u>UNF - Regional University Enhancement</u>										
112											\$4,094,345
113	<u>USF-Sarasota/Manatee - Florida Center for the Partnerships for Arts Integrated Teaching (PAInT)</u>										
114											\$350,000
115	<u>USF - Sarasota/Manatee - South Florida's Museum's Institute for STEAM Teaching; Center for PAInT -</u>										
116											BASE VETO (\$50,000)
117	<u>USF-St. Pete - Citizen Scholar Partnership</u>										
118											\$263,458
119	<u>USF-St. Pete - Joint Institute for Gulf of Mexico Studies</u>										
120											\$100,000
121	<u>USF-St. Pete - Operational Support</u>										
122											\$750,000
123	<u>USF St. Pete - STEM Programs</u>										
124											\$1,000,000
125	<u>USF - St. Pete - Greenhouse Project - BASE VETO</u>										
126											(\$72,500)
127	<u>UWF - Cybersecurity Support</u>										
128											\$600,000
129	<u>UWF - Archaeology Program - BASE VETO</u>										
130											(\$931,439)
131	<u>UF/IFAS 4-H & Family Initiative</u>										
132											\$0
133	<u>Program to Cure Dystonia and Other Involuntary Muscle Disorders</u>										
134											\$0
135	<u>Institute of Human and Machine Cognition</u>										
136											\$0
137	2018-2019 Budget										
138											\$2,320,388,700
139											\$274,282,404
140											\$1,797,281,051
141											\$5,123,244
142											TOTAL

\$4,397,075,399 \$14,410,073 \$166,372,739 \$151,215,917 \$142,122,781 \$48,631,001 \$44,740,970 \$50,986,423 \$24,615,684 \$22,800,679 6665,062,97