	<u>Main Campus:</u>	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	USF <u>St. Pete</u>	USF <u>Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Other</u>	<u>UNIV.</u>
1	2013-2014 Total Budget																
2	General Revenue	\$295,434,478	\$252,628,586	\$84,566,801	\$177,124,321	\$21,020,955	\$11,992,945	\$119,757,792	\$61,650,489	\$205,252,815	\$158,368,022	\$66,209,920	\$50,099,882	\$16,341,176	\$28,329,555	\$35,000,000	\$1,583,777,737
3	Ed Enhancement	\$37,944,630	\$31,803,754	\$11,940,834	\$28,114,470	\$1,306,600	\$1,082,399	\$16,731,350	\$6,551,477	\$28,987,712	\$24,683,892	\$10,290,161	\$5,790,116	\$888,862	\$367,509		\$206,483,766
4	Student Fees TF	\$325,965,294	\$223,017,225	\$73,003,785	\$189,942,037	\$17,223,111	\$8,098,325	\$126,613,340	\$54,258,122	\$273,256,642	\$236,769,713	\$71,103,881	\$62,803,389	\$6,290,423	\$0		\$1,668,345,287
5	Phosphate Research TF														\$5,033,444		\$5,033,444
6	TOTAL	\$659,344,402	\$507,449,565	\$169,511,420	\$395,180,828	\$39,550,666	\$21,173,669	\$263,102,482	\$122,460,088	\$507,497,169	\$419,821,627	\$147,603,962	\$118,693,387	\$23,520,461	\$33,730,508	\$35,000,000	\$3,463,640,234
7	2013-2014 Salary Increases																
8	General Revenue	\$4,186,908	\$3,755,459	\$1,297,107	\$2,485,178	\$338,956	\$165,089	\$2,522,112	\$977,232	\$3,784,103	\$3,562,433	\$1,314,219	\$911,600	\$221,579	\$16,492		\$25,538,467
9	Phosphate Research TF														\$16,231		\$16,231
10	2013-2014 GA/HS Pay Increases																
11	General Revenue	\$991,200	\$858,900	\$27,300	\$584,850	\$17,850	\$1,050	\$290,850	\$23,100	\$416,850	\$404,250	\$5,250	\$21,000		\$0		\$3,642,450
12	2013-2014 Health Insurance Subsidy																
13	General Revenue	\$212,210	\$108,937	\$40,020	\$97,936	\$8,305	\$2,784	\$40,802	\$20,114	\$73,821	\$71,481	\$27,400	\$20,223	\$3,703	\$278		\$728,014
14	Phosphate Research TF														\$482		\$482
15	2013-2014 State Health Insurance Adjustme	<u>ents</u>															
16	General Revenue	\$1,511,874	\$1,240,889	\$450,749	\$1,067,118			\$882,783	\$289,402	\$1,310,403	\$1,238,755	\$418,300	\$298,143	\$77,653	\$5,394		\$8,791,463
17	Phosphate Research TF														\$6,098		\$6,098
18	2013-2014 Casualty Insurance Adjustment																
19	General Revenue	\$358,608	\$120,134	\$93,592	(\$179,567)			(\$186,519)	(\$185,545)	\$573,935	(\$445,959)	\$289,325	(\$56,151)	(\$58,606)	\$14,156		\$337,403
20	Phosphate Research TF														(\$377)		(\$377)
21	2013-2014 Total Budget (Adjusted)																
22	General Revenue	\$302,695,278	\$258,712,905	\$86,475,569	\$181,179,836	\$21,386,066	\$12,161,868	\$123,307,820	\$62,774,792	\$211,411,927	\$163,198,982	\$68,264,414	\$51,294,697	\$16,585,505	\$28,365,875	\$35,000,000	\$1,622,815,534
23	Ed Enhancement	\$37,944,630	\$31,803,754	\$11,940,834	\$28,114,470	\$1,306,600	\$1,082,399	\$16,731,350	\$6,551,477	\$28,987,712	\$24,683,892	\$10,290,161	\$5,790,116	\$888,862	\$367,509		\$206,483,766
24	Student Fees TF	\$325,965,294	\$223,017,225	\$73,003,785	\$189,942,037	\$17,223,111	\$8,098,325	\$126,613,340	\$54,258,122	\$273,256,642	\$236,769,713	\$71,103,881	\$62,803,389	\$6,290,423			\$1,668,345,287
25	Phosphate Research TF														\$5,055,878		\$5,055,878
26	TOTAL	\$666,605,202	\$513,533,884	\$171,420,188	\$399,236,343	\$39,915,777	\$21,342,592	\$266,652,510	\$123,584,391	\$513,656,281	\$424,652,587	\$149,658,456	\$119,888,202	\$23,764,790	\$33,789,262	\$35,000,000	\$3,502,700,465
27	2013-2014 Non-Recurring Issues																
28	Florida High Tech Corridor																
29	General Revenue	(\$2,000,000)															(\$2,000,000)
30	Whitney Lab																
31	General Revenue	(\$180,000)															(\$180,000)
32	Lastinger Center																
33	General Revenue	(\$2,000,000)															(\$2,000,000)
34	High Risk Youth Research																
35	General Revenue	(\$619,000)															(\$619,000)
36	Housing for American Legion																
37	General Revenue		(\$98,000)														(\$98,000)
38	<u>Florida Health Equity</u>																
39			(\$400,000)														(\$400,000)
40	Civic Center Operations																
41			(\$5,000,000)														(\$5,000,000)
42	Crestview Center																
43				(\$1,500,000)													(\$1,500,000)
	Dozier Center for Boys																
45	General Revenue				(\$190,000)												(\$190,000)

						F1S	cal Tear 2014-2	2015								
<u>Main Campus:</u>	<u>UF</u>	FSU	FAMU	USF	USF St. Pete	USF <u>Sar/Man</u>	FAU	UWF	<u>UCF</u>	<u>FIU</u>	UNF	FGCU	NCF	FPU	Other	<u>UNIV.</u>
46 Operational Support		150	TANIO	051	51.100	Jaijivian	IAU	<u></u>		110		1000	<u>NCF</u>	<u>110</u>	other	
47 General Revenue				(\$500,000)												(\$500,000)
48 Children's Hospital Partnership				(\$300,000)												(\$300,000)
49 General Revenue				(\$2,500,000)												(\$2,500,000)
50 Family Study Center				(\$2,500,000)												(\$2,500,000)
51 General Revenue					(\$131,000)											(\$131,000)
52 STEM Program at Mote					(\$101,000)											(\$101,000)
53 General Revenue						(\$882,604)										(\$882,604)
54 AMI Experential Education						(+)										(++++++)
55 General Revenue							(\$1,500,000)									(\$1,500,000)
56 Complete Florida																
57 General Revenue								(\$2,000,000)								(\$2,000,000)
58 Urban Teaching Training																
59 General Revenue									(\$200,000)							(\$200,000)
60 Statewide Anti-Hazing																
61 General Revenue									(\$1,250,000)							(\$1,250,000)
62 Washington Center																
63 General Revenue										(\$350,000)						(\$350,000)
64 Panther Life Program																
65 General Revenue										(\$300,000)						(\$300,000)
66 Neurodegenerative Disease																
67 General Revenue																\$0
68 Alzheimer's Disease																
69 General Revenue																\$0
70 Center for Florida Foundation																
71 General Revenue																\$0
72 Simulation Center																
73 General Revenue																\$0
74 Preeminent Online Institute																
75 General Revenue	(\$10,000,000)															(\$10,000,000)
76 Florida Virtual Campus																\$ 2
77 General Revenue						(***********					* •	* *	**	* 2	* 2	\$0
78 Total Nonrecurring General Revenue	(\$14,799,000)	(\$5,498,000)	(\$1,500,000)	(\$3,190,000)	(\$131,000)	(\$882,604)	(\$1,500,000)	(\$2,000,000)	(\$1,450,000)	(\$650,000)	\$0	\$0	\$0	\$0	\$0	(\$31,600,604)
79 <u>2013-2014 Total RecurringBudget</u>	#205 00 (25 0	#252 01 4 005	#04 0 75 5 (0	#1 55 000 00 (#21 255 0.CC	#11 0 7 0 0(1	¢101.007.000	¢ (0.554.500	#200.0K1.025	#1 (2 5 10 00 2	# (0.0(1.111)	dE1 004 (0E		#00.0 (F.075	# 25 000 000	#1 E01 01 4 000
80 General Revenue	\$287,896,278	\$253,214,905	\$84,975,569	\$177,989,836	\$21,255,066		\$121,807,820	\$60,774,792		\$162,548,982	\$68,264,414	\$51,294,697		\$28,365,875	\$35,000,000	\$1,591,214,930
81 Ed Enhancement	\$37,944,630	\$31,803,754	\$11,940,834	\$28,114,470	\$1,306,600	\$1,082,399	\$16,731,350	\$6,551,477	\$28,987,712	\$24,683,892	\$10,290,161	\$5,790,116	\$888,862	\$367,509	\$0 \$0	\$206,483,766
82 Student Fees TF	\$325,965,294	\$223,017,225	\$73,003,785	\$189,942,037	\$17,223,111 \$0	\$8,098,325 \$0	\$126,613,340 \$0	\$54,258,122 \$0	\$273,256,642 \$0	\$236,769,713 \$0	\$71,103,881 \$0	\$62,803,389	\$6,290,423 \$0	\$0 \$5,055,878	\$0 \$0	\$1,668,345,287
83 Phosphate Research TF	\$0	\$0	\$0	\$0 \$396.046.343			\$265,152,510		\$512.206.281	\$424,002,587		\$0				\$5,055,878
84 TOTAL	\$651,806,202	\$508,035,884	\$169,920,188	\$396,046,343	\$39,784,777	\$20,459,988	\$265,152,510	\$121,584,391	\$512,206,281	\$424,002,587	\$149,658,456	\$119,888,202	\$23,764,790	\$33,789,262	\$35,000,000	\$3,471,099,861
85 2013-2014 Annualization of Salary Increas		\$1,251,820	¢422.260	\$828,393	¢110.005	¢55.020	¢040 704	¢205 744	¢1 0(1 0(7	¢1 107 470	¢400.070	¢202.077	¢72.970	¢E 407		\$8,512,822
86 General Revenue87 Phosphate Research TF	\$1,395,635	φ1,251,820	\$432,369	\$\$Z8,393	\$112,985	\$55,030	\$840,704	\$325,744	\$1,261,367	\$1,187,478	\$438,073	\$303,867	\$73,860	\$5,497 \$5,876		\$8,512,822 \$5,876
 Prosprate Research 1F 2013-2014 Annualization of GA/HS Pay In 	narozcos													\$ 7 ,676		\$3,876
88 <u>2013-2014 Annualization of GAPHS Pay In</u> 89 General Revenue	\$330,400	\$286,300	\$9,100	\$194,950	\$5,950	\$350	\$96,950	\$7,700	\$138,950	\$134,750	\$1,750	\$7,000				\$1,214,150
90 2013-2014 Annualization of State Health I			φ9,100	\$1 74,70 0	φ3,930	φ550	¢90,900	φ <i>1</i> ,700	φ130,930	φ13 4 ,730	φ1,730	φ7,000				φ1,214,130
90 <u>2013-2014</u> Annualization of State Health 1 91 General Revenue	\$3,023,748	\$2,481,778	\$901,498	\$2,134,236			\$1,765,566	\$578,804	\$2,620,806	\$2,477,510	\$836,600	\$596,286	\$155,306	\$10,788		\$17,582,926
92 Phosphate Research TF	φ 0,020,74 0	Ψ2,401,770	Ψ201/±20	ΨΖ,104,200			ψ1,100,000	φ070,004	Ψ2,020,000	ψ2,477,510	φ000,000	φ0907200	ψ100,000	\$10,788		\$17,382,926
2 mosphale Research m														ψ12,190		ψ12,190

	<u>Main Campus:</u>	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIV.
93	2013-2014 Annualization of Prior Year Phas				<u></u>	001000	<u>oug mun</u>		<u></u>	<u></u>		<u></u>	1000	<u></u>	<u></u>	ome	<u></u>
94	General Revenue	\$368,211	\$78,373								\$1,459,769				\$1,841,345		\$3,747,698
	2013-2014 Annualization of Fee Increase/In										φ1/10/// 0/				φ1,041,340		ψ3,7 47,090
96	Student Fees TF	\$1,125,502	\$1,938,813	\$320,312	\$1,196,758			\$572,883	\$445,347	\$783,311	\$1,517,562	\$441,068	\$154,591				\$8,496,147
	Base Tuition Prior Year Adjustment	ψ1,120,002	φ1,250,015	ψ320,312	φ1,190,750			φ 07 2, 000	φ10,01	φ/05,511	φ1,017,002	φ11,000	φ104,071				ψ0,190,117
98	Student Fees TF	(\$1,176,229)	(\$1,148,533)	(\$403,215)	(\$1,357,678)			(\$858,577)	(\$474,576)	(\$1,873,547)	(\$1,993,679)	(\$499,026)	(\$500,369)	(\$28,358)			(\$10,313,787)
	2013-2014 Start-Up Budget	(\$1,110,110)	(\$1)110,000)	(\$100)210)	(\$1,007,010)			(\$5555,5777)	(\$111)010)	(\$1)07.070177	(\$1,550,075)	(\$1557620)	(\$000,000)	(\$20,000)			(\$10,010,101)
100	General Revenue	\$293,014,272	\$257,313,176	\$86,318,536	\$181,147,415	\$21,374,001	\$11,334,644	\$124,511,040	\$61,687,040	\$213,983,050	\$167,808,489	\$69,540,837	\$52,201,850	\$16,814,671	\$30,223,505	\$35,000,000	\$1,622,272,526
101	Ed Enhancement	\$37,944,630	\$31,803,754	\$11,940,834	\$28,114,470	\$1,306,600	\$1,082,399	\$16,731,350	\$6,551,477	\$28,987,712	\$24,683,892	\$10,290,161	\$5,790,116	\$888,862	\$367,509	\$0	\$206,483,766
102	Student Fees TF	\$325,914,567	\$223,807,505	\$72,920,882	\$189,781,117	\$17,223,111	\$8,098,325	\$126,327,646	\$54,228,893	\$272,166,406	\$236,293,596	\$71,045,923	\$62,457,611	\$6,262,065	\$0	\$0 \$0	\$1,666,527,647
103	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0,000,0 <u>20</u>	\$0	\$0	\$0	\$0	\$0	\$02,107,011	\$0	\$5,073,950	\$0 \$0	\$5,073,950
104	TOTAL	\$656,873,469	\$512,924,435		\$399,043,002		1.1	\$267,570,036	\$122,467,410			1.5	\$120,449,577	\$23,965,598	\$35,664,964	\$35,000,000	\$3,500,357,889
	Fund Shift - Balance Lottery to Available G	. , ,		<i>Q171110010202</i>	<i>\$67776107002</i>	<i><i><i>qoyyooyi1</i></i></i>	\$20,010,000	\$201,010,0000	¢122,107,110	\$010,107,100	¢120,000,001	¢100,070,0721	¢120/110/077	\$ <u>20</u> };00,050	<i>400,001,001</i>	400,000,000	40,000,001,000
106	General Revenue	(\$9,194,381)	-	(\$2,893,389)	(\$6,812,430)	(\$316,603)	(\$262,277)	(\$4,054,181)	(\$1,587,491)	(\$7,024,026)	(\$5,981,165)	(\$2,493,414)	(\$1,403,006)	(\$215,381)	(\$89,051)		(\$50,033,177)
107	Fund Shift - Balance Lottery to Available G	1 N N N N N N		(42,000,000)	(\$0,012,100)	(\$010,000)	(\$202)277)	(\$1,001,101)	(\$1,007,171)	(\$7,621,620)	(\$0,501,100)	(\$=)150,111)	(\$1)100,000)	(\$210,001)	(403)001)		(400)000)111)
108	Ed Enhancement	\$9,194,381	\$7,706,382	\$2,893,389	\$6,812,430	\$316,603	\$262,277	\$4,054,181	\$1,587,491	\$7,024,026	\$5,981,165	\$2,493,414	\$1,403,006	\$215,381	\$89,051		\$50,033,177
109	Prorated Trust Fund for 2013-14 Salary Incr	rease															
110	Phosphate Research TF														\$1,397		\$1,397
111	Florida Retirement System - Normal Costs																
112	General Revenue	\$1,165,459	\$798,358	\$285,024	\$601,956	\$92,240	\$35,154	\$471,450	\$173,750	\$834,752	\$830,884	\$242,896	\$190,103	\$38,179	\$37,163		\$5,797,368
113	Health Insurance Subsidy for Retirees																
114	General Revenue	\$113,943	\$78,054	\$27,866	\$58,852	\$9,018	\$3,437	\$46,093	\$16,987	\$81,612	\$81,234	\$23,747	\$18,586	\$3,733	\$3,633		\$566,795
115	Other Personnel Services Health Insurance	2															
116	General Revenue	\$151,800	\$315,447	\$60,717	\$247,867			\$55,628	\$180,089	\$432,725	\$168,344	\$37,152	\$14,665	\$497	\$4,269		\$1,669,200
117	Other Personnel Services Health Insurance	e - Annualization	<u>n</u>														
118	General Revenue	\$118,978	\$247,242	\$47,589	\$194,274			\$43,600	\$141,151	\$339,162	\$131,945	\$29,119	\$11,494	\$390	\$3,346		\$1,308,290
119	Estimated 2014-2015 Tuition Adjustments																
120	Student Fees TF	\$8,088,215	\$3,743,198	(\$473,950)	\$7,049,339			\$2,817,512	\$6,127,572	\$13,169,404	\$8,454,535	(\$706,794)	\$921,604	(\$128,856)	\$2,282,449		\$51,344,228
121	Technical Transfer Adjustments																
122	Student Fees TF				(\$9,895,012)	\$8,993,700	\$901,312			(\$778,219)							(\$778,219)
123	Physical Plant New Space for 2014-15																
124	General Revenue	\$171,739	\$1,993,822	\$762,036	\$103,233			\$78,537		\$737,541	\$752,047	\$675,325		\$4,150	\$86,432		\$5,364,862
125	Transfer Base Funding to University Perfor	rmance															
126	General Revenue	(\$12,199,069)	(\$10,677,507)	(\$3,602,093)	(\$7,692,625)	(\$847,756)	(\$464,125)	(\$5,213,263)	(\$2,525,240)	(\$8,953,386)	(\$7,103,925)	(\$2,931,819)	(\$2,143,599)	(\$645,594)			(\$65,000,000)
	BOG Gap Analysis Funding - Technical Ac	<u>djustment</u>															
128	General Revenue															(\$15,000,000)	(\$15,000,000)
	Incentive Funding - Technical Adjustment	_															
130	General Revenue															(\$20,000,000)	(\$20,000,000)
	Performance Funding															# 2 00,000,000	# 2 00,000,000
132	General Revenue															\$200,000,000	\$200,000,000
	<u>Preeminence</u>	¢E 000 000	¢E 000 000														¢10,000,000
134	General Revenue	\$5,000,000	\$5,000,000														\$10,000,000
	Health Equity Research Institute		\$400,000														\$400,000
136 137	General Revenue		⊅4 00,000														₱₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩
137	Dual Enrollment Funding - Summer Only General Revenue	\$68,361	\$2,215	\$1,329	\$16,536			\$106,009	\$4,356	\$15,724	\$89,694	\$0	\$1,108				\$305,332
130	General Revenue	<i>φ</i> 00,301	<i>Φ</i> 2,213	\$1,329	<i>φ</i> 10,330			\$100,00 9	\$ 4 ,506	φ13,724	φ 0 9,094	φU	\$1,108				<i>ф</i> 000,002

Main Campus:					USF	USF										
<u>Hum cumpus</u>	UF	FSU	FAMU	USF	St. Pete	Sar/Man	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIV.
139 New College of Florida - Master in Dat	a Science and Analyt	ics														
140 General Revenue													\$885,000			\$885,000
141 Career Development Program																
142 General Revenue													\$500,000			\$500,000
143 <u>AMI Experential Education Curriculur</u>	<u>n</u>															
144 General Revenue							\$1,500,000									\$1,500,000
145 <u>Complete Florida Degree Program</u>								¢4,000,000								¢4,000,000
146 General Revenue147 Center for Reading Research Istation								\$4,000,000								\$4,000,000
148 General Revenue									\$4,000,000							\$4,000,000
149 Lastinger Center for Learning Algebra	Nation								φ4,000,000							φ4,000,000
150 General Revenue	\$2,000,000															\$2,000,000
151 Lastinger Center for Learning Summer																.,,,
152 General Revenue	\$2,000,000															\$2,000,000
153 Statewide Anti-Hazing																
154 General Revenue									\$1,000,000							\$1,000,000
155 Max Planck Scientific Fellowship Prog	ram															
156 General Revenue							\$2,000,000									\$2,000,000
157 Cybersecurity Initiative																
158 General Revenue				\$5,000,000												\$5,000,000
159 <u>Crestview Center</u>			¢1 500 000													¢1 =00 000
160 General Revenue 161 Washington Center for Internships and	1 A d		\$1,500,000													\$1,500,000
	Academic Seminars									\$475,000						\$475,000
162 General Revenue 163 Tech Runway										\$475,000						\$475,000
164 General Revenue							\$1,050,000									\$1,050,000
165 Jupiter Bioscience Gateway							\$1,000,000									\$1,000,000
166 General Revenue							\$500,000									\$500,000
167 Economic Development Study																
168 General Revenue										\$100,000						\$100,000
169 Florida Campus Compact																
170 General Revenue		\$200,000														\$200,000
171 Panther Life Program																
172 General Revenue										\$300,000						\$300,000
173 Lou Frey Institute of Politics and Gove	rnment								*** **							†25 0.000
174 General Revenue	TT								\$250,000							\$250,000
 175 <u>American Legion Boys and Girls State</u> 176 General Revenue 	Housing	\$100,000														\$100,000
177 High Risk Delinquent and Dependent	Vouth Research	\$100,000														\$100,000
177 <u>High Kisk Definiquent and Dependent</u> 178 General Revenue	\$500,000															\$500,000
179 <u>Advanced Manufacturing Initiatives</u>	\$000,000															<i>4000,000</i>
180 General Revenue								\$1,500,000								\$1,500,000
181 Center for Partnerships for Arts-Integr	ated Teaching															
182 General Revenue	5					\$100,000										\$100,000
183 Fostering Pride																
184 General Revenue										\$300,000						\$300,000

	Main Cammun					UCE	USF										
	<u>Main Campus:</u>	<u>UF</u>	FSU	FAMU	USF	USF St. Pete	Sar/Man	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIV.
185	Evans Community School																
186	· · · · · · · · · · · · · · · · · · ·									\$685,000							\$685,000
187	7 Pharmacy Faculty Salary Adjustment																
188	3 General Revenue			\$700,000													\$700,000
189	Culture of Completion and Career Initiative																
190) General Revenue											\$3,100,000					\$3,100,000
191	Health Embrace Initiative																
192	2 General Revenue										\$1,000,000						\$1,000,000
193	Lastinger Center for Learning Teaching Point																
194	General Revenue	\$500,000															\$500,000
195	Mote Marine Lab																
196	6 General Revenue						\$483,031										\$483,031
197	7 STEM Instructional Enhancements																
198			\$2,500,000	\$2,500,000						\$1,000,000							\$6,000,000
	STEM at Mote Marine Lab																
200							\$1,399,569										\$1,399,569
	Florida Institute of Oceanography																
202						\$1,000,000											\$1,000,000
	Greenhouse Project					#100.000											¢100.000
204						\$100,000											\$100,000
	5 Infant Mental Health Center					¢1,000,000											¢1,000,000
206	6 General Revenue 7 Whitney Lab					\$1,000,000											\$1,000,000
207		\$712,310															\$712,310
	Downtown Presence	\$712,310															\$712,310
202										\$2,000,000							\$2,000,000
	Florida Institute for Child Welfare									φ2,000,000							φ2,000,000
212			\$1,000,000														\$1,000,000
	3 Haas Center		. ,,														. ,,
214									\$150,000								\$150,000
	5 FAA Certifications								. ,								. ,
216	6 General Revenue								\$100,000								\$100,000
217	⁷ Office of Economic Development and Engager	<u>ment</u>															
218									\$5,000,000								\$5,000,000
219	Family Study Center																
220) General Revenue					\$250,000											\$250,000
221	Operational Support																
222	2 General Revenue								\$2,000,000								\$2,000,000
223	3 Distance Learning																
224				\$1,000,000													\$1,000,000
	5 School of Mechanical Engineering																
226									\$2,000,000								\$2,000,000
	Charles Hilton Endowed Professorship																
228			\$600,000														\$600,000
	Physician Assistance Program								¢1,000,000								¢1,000,000
230) General Revenue								\$1,000,000								\$1,000,000

							ui icui 20117	2010								
<u>Main Campus:</u>	LIF.	FCU	FANGU	UCE	USF	USF	TAT	THAT	UCE		TINIF	FOOL	NCE	FDL	01	T 13 17 7
	UF	<u>FSU</u>	FAMU	<u>USF</u>	St. Pete	<u>Sar/Man</u>	<u>FAU</u>	UWF	UCF	<u>FIU</u>	UNF	<u>FGCU</u>	NCF	<u>FPU</u>	<u>Other</u>	UNIV.
231 <u>Learning System Institute</u>		¢=00.000														#=00.000
232 General Revenue		\$500,000														\$500,000
233 Law School		#2 000 000														#2 000 000
234 General Revenue		\$2,000,000														\$2,000,000
235 Small Business Development Center						****										****
236 General Revenue						\$100,000										\$100,000
237 <u>Children's Hospital Partnership</u>				¢1,000,000												#1 000 000
238 General Revenue239 Florida Initiative on Neurodegerative D	•			\$1,000,000												\$1,000,000
239 <u>Florida Initiative on Neurodegerative L</u> 240 General Revenue	lsease															\$0
240 General Revenue 241 <u>Neuroscience Centers of Florida Found</u>	ation															<i>\$</i> 0
241 General Revenue																\$0
243 Phase-In of Medical Students - Tuition	Authority															φ0
244 Student Fees TF	<u></u>															\$0
245 Crohn's and Colitis Research																φõ
246 General Revenue																\$0
247 Medical School Implementation																φõ
248 General Revenue																\$0
249 Southwest Florida/Immokalee Research	/Education Center	r														
250 General Revenue	•	=														\$0
251 Cervidae Disease Research																
252 General Revenue																\$0
253 BOK Tower Educational Partnership																
254 General Revenue																\$0
255 Cattle Research																
256 General Revenue																\$0
257 Caladium Research																
258 General Revenue																\$0
259 Research and Extension Workload																
260 General Revenue																\$0
261 Health Alzheimer's Institute																
262 General Revenue																\$0
263 Veteran PTSD Study																
264 General Revenue																\$0
265 Veterans Service Center																
266 General Revenue																\$0
267 Moffitt Cancer Center																
268 General Revenue																\$0
269 Florida Retirement System - Normal Co	osts - FLVC															
270 General Revenue																\$0
271 <u>Health Insurance Subsidy for Retirees</u>	· FLVC															± -
272 General Revenue																\$0
273 <u>Align Appropriations to Revenue Estin</u>	nates - FLVC															# C
274 General Revenue																\$0
275 <u>Human and Machine Cognition</u>																#0
276 General Revenue																\$0

1	Main Campus:					USF	USF										
_		<u>UF</u>	<u>FSU</u>	FAMU	USF	St. Pete	Sar/Man	<u>FAU</u>	UWF	UCF	<u>FIU</u>	UNF	FGCU	NCF	<u>FPU</u>	Other	UNIV.
277 2	<u>014-2015 Budget</u>																
278	General Revenue	\$284,123,412	\$254,664,425	\$86,707,615	\$173 <i>,</i> 865,078	\$22,660,900	\$12,729,434	\$121,094,913	\$73,840,641	\$209 <i>,</i> 382,155	\$158,952,547	\$68 <mark>,22</mark> 3,843	\$48,891,201	\$17 <i>,</i> 385,645	\$30 <mark>,2</mark> 69,297	\$200,000,000	\$1,762,791,106
279	Ed Enhancement	\$47,139,011	\$39,510,136	\$14,834,223	\$34,9 <mark>2</mark> 6,900	\$1,623,203	\$1,344,676	\$20,785,531	\$8,138,968	\$36,011,738	\$30,665,057	\$12,783,575	\$7,193,122	\$1,104,243	\$456,560	\$0	\$256,516,943
280	Student Fees TF	\$334,002,782	\$227,550,703	\$72,446,932	\$186,935,444	\$26,216,811	\$8,999,637	\$129,145,158	\$60,356,465	\$284,557,591	\$244,748,13 1	\$70,339,129	\$63,379,215	\$6,133,209	\$2 <mark>,2</mark> 82,449	\$0	\$1,717,093,656
281	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,075,347	\$0	\$5,075,347
282	TOTAL	\$665,265,205	\$521,725,264	\$173,988,770	\$395,727,422	\$50,500,914	\$23,073,747	\$271,025,602	\$142,336,074	\$529,951,484	\$434 <i>,</i> 365,735	\$151,346,547	\$119,463,538	\$24,623,097	\$38,083,653	\$200,000,000	\$3,741,477,052
283																	
284 2	2014-2015 Budget over(under) 2013-2014																
285	General Revenue	(\$18,571,866)	(\$4,048,480)	\$232,046	(\$7,314,758)	\$1,274,834	\$567,566	(\$2,212,907)	\$11,065,849	(\$2,029,772)	(\$4,246,435)	(\$40,571)	(\$2,403,496)	\$800,140	\$1,903,422	\$165,000,000	\$139,975,572
286	Ed Enhancement	\$9,194,381	\$7,706,382	\$2,893,389	\$6,812,430	\$316,603	\$262,277	\$4,054,181	\$1,587,491	\$7,024,026	\$5,981,165	\$2,493,414	\$1,403,006	\$215,381	\$89,051		\$50,033,177
287	Student Fees TF	\$8,037,488	\$4,533,478	(\$556,853)	(\$3,006,593)	\$8,993,700	\$901,312	\$2,531,818	\$6,098,343	\$11,300,949	\$7,978,418	(\$764,752)	\$575,826	(\$157,214)	\$2,282,449		\$48,748,369
288	Phosphate Research TF														\$19,469		\$19,469
289	TOTAL	(\$1,339,997)	\$8,191,380	\$2,568,582	(\$3,508,921)	\$10,585,137	\$1,731,155	\$4,373,092	\$18,751,683	\$16,295,203	\$9,713,148	\$1,688,091	(\$424,664)	\$858,307	\$4,294,391	\$165,000,000	\$238,776,587
290																	
291 2	2014-2015 % over(under) 2013-2014																
292	General Revenue	-6.5%	-1.6%	0.3%	-4.2%	5.6%	4.5%	-1.8%	15.0%	-1.0%	-2.7%	-0.1%	-4.9%	4.6%	6.3%	82.5%	7.9%
293	Ed Enhancement	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%		19.5%
294	Student Fees TF	2.4%	2.0%	-0.8%	-1.6%	34.3%	10.0%	2.0%	10.1%	4.0%	3.3%	-1.1%	0.9%	-2.6%	100.0%		2.8%
295	Phosphate Research TF														0.4%		0.4%
296	TOTAL	-0.2%	1.6%	1.5%	-0.9%	21.0%	7.5%	1.6%	13.2%	3.1%	2.2%	1.1%	-0.4%	3.5%	11.3%	82.5%	6.4%

$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$		<u>Special Units:</u>	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Total E&G and Special Units
2 General Revenue \$1,583,777 \$130,01/56 \$101,965,32 \$52,375,87 \$24,251,80 \$31,43,727 \$14,353,791 \$24,251,80 \$31,43,727 \$14,353,791 \$24,251,80 \$31,43,727 \$14,353,791 \$24,251,80 \$31,43,727 \$14,353,791 \$24,251,80 \$31,253,297 \$4,153,791 \$21,532,791<	1	2013-2014 Budget		<u>01-11A5</u>	<u>01-113C</u>	<u>031-113C</u>	<u>130-113</u>	<u>UCI-WI5</u>	<u>110-1115</u>	<u>IAC-M3</u>	<u>Special Categories</u>	<u>special Ollits</u>
3 5 L Enhancement 520.04.48.7.6 512.233.87 55.78-4.40 93.99.49.7 95.09.515 90.9 90.9 95.93.97 81.92.83.97	2		\$1 583 777 737	\$130 021 560	\$101 966 352	\$62 581 040	\$33 525 705	\$24 251 830	\$30 1/3 172	\$14 535 701	\$25,620,208	\$2,006,432,575
4 Student Fees TIT \$1,688,345,27 \$0 \$38,463,43 \$55,024,463 \$11,572,716 \$10,547,071 \$12,552,971 \$6,158,209 \$1,4802,44222 5 Phosphate Research TF \$5,033,444 \$0 \$0 \$0 \$12,552,971 \$6,158,209 \$50,04701 \$52,5292.8 \$50,049,071 \$52,5292.8 \$50,049,071 \$52,5292.8 \$50,049,071 \$52,5292.8 \$50,049,071 \$52,5292.8 \$50,049,071 \$52,5292.8 \$50,049,071 \$52,5292.8 \$50,049,071 \$52,5292.8 \$50,049,071 \$52,5292.8 \$50,040,071 \$52,5292.8 \$50,040,071 \$52,5292.8 \$50,040,071 \$52,5292.8 \$50,040,071 \$52,5292.8 \$50,040,071 \$52,5292.8 \$50,040,071 \$52,5292.8 \$50,040,071 \$52,5292.8 \$50,040,071 \$52,512.8 \$51,050,071 \$51,050 \$51,050 \$51,050 \$51,050 \$51,050 \$51,050 \$51,050 \$51,050 \$51,050 \$51,050 \$51,050 \$51,050 \$51,050,071 \$51,050,071 \$51,050,071 \$51,050,071 \$51,050,071 \$51,050,071 \$51,050,071											ΨΖΟ, ΟΖ9, Ζ9Ο	
5 Phosphate Research IF \$5,033,444 90 90 90 90 90 90 90 90 90 90 900 900 900 900 \$10,071,10 \$5,033,444 7 2013-curr Ceneral Revenue \$5,538,467 \$1,379,070 \$900,401 \$691,977 \$304,246 \$189,529 \$251,299 \$103,117 \$252,920,875 8 General Revenue \$5,538,467 \$1,379,070 \$901,401 \$541,700 \$2,100 \$10,501 \$251,299 \$103,117 \$292,941,753 9 Phosphate Research IF \$3,642,450 \$24,500 \$651,000 \$451,500 \$2,100 \$2,100 \$10,500 \$516,201 \$52,100 \$2,100 \$2,100 \$51,000 \$52,100 \$2,100 \$52,100 \$50,010 \$52,100 \$52,100 \$52,100 \$52,100 \$52,100 \$60,010 \$50,010 \$52,100 \$52,100 \$50,010 \$50,010 \$50,010 \$50,010 \$50,010 \$50,010 \$50,010 \$50,010,010 \$50,010,010 \$50,010 <td></td>												
6 TOTAL \$3,46,3,640,234 \$142,255,437 \$146,226,202 \$126,925,175 \$45,718,626 \$44,798,901 \$42,676,143 \$20,041,071 \$25,629,298 \$4,048,879,087 7 2013-2014 Salary Increases 5 51,379,079 \$904,041 \$691,977 \$304,246 \$189,529 \$251,299 \$103,117 \$22,629,298 \$4,048,879,087 10 2013-2014 GA/HS Pu Increases 516,231 516,231 \$10,3117 \$29,61,755 \$16,700 \$2,100 \$1,030 \$3,794,700 \$20,32014 GA/HS Pu Increases \$31,794,700 \$2,100 \$1,070 \$2,100 \$1,070 \$2,336 \$2,427 \$30,241 \$482 12 0213-2014 Health Insurance Adjustments \$482 \$23,204 \$2,336 \$2,427 \$30,241 \$482												
2013-2014 Salary Increases 525,538,467 \$1,379,079 \$904,041 \$691,977 \$304,246 \$189,529 \$251,299 \$103,117 \$29,361,755 8 General Revenue \$3,642,450 \$24,150 \$661,977 \$304,246 \$189,529 \$251,299 \$103,117 \$29,361,755 9 Phosphate Revenue \$3,642,450 \$24,150 \$663,100 \$45,150 \$114,700 \$2,210 \$1,050 \$3,794,700 2013-2014 Health Insurance Subsidy General Revenue \$728,014 \$34,034 \$17,677 \$12,746 \$5,407 \$2,336 \$2,247 \$802,641 9 Phosphate Research TF \$482 \$872 \$802,661 \$5427 \$802,641 9 Phosphate Research TF \$8,794,700 \$273,665 \$109,353 \$68,731 \$93,821 \$42,611 \$10,156,689 18 2013-2014 Casualty Insurance Adjustment \$6,098 \$103,204,412 \$63,429,464 \$33,981,819 \$94,300 \$256,599 20 General Revenue \$1,622,815,354 \$132,047,488 \$103,204,412		1									\$25,629,298	
8 General Revenue \$\$25,538,467 \$\$1,379,079 \$904,041 \$691,977 \$304,246 \$189,529 \$25,29 \$100,117 \$293,61,755 9 Phosphate Research TF \$61,231 5	Ū		φ 0 , 100 ,0 10 ,20 1	ψ112,000,107	ψ140,220,202	ψ120,900,170	ψ 1 0,7 00,020	ψυτη γυηγοι	ψ 12,070,1 45	Ψ20,094,071	Ψ20,027,270	ψ 1 ,010,07,007
Phosphate Research TF Splead 10 203-2014 GA/IF Syr Increases 3 11 Cancen Revenue Spl.424.00		/	\$25,538,467	\$1,379,079	\$904.041	\$691,977	\$304,246	\$189.529	\$251,299	\$103,117		\$29,361,755
10 2013-2014 GA/HS Pay Increases 9 9-90-94 9-9				<i><i><i>q</i>1,07,7,07,7</i></i>	\$\$\$ 1 ,0 11	<i><i><i><i>ϕ</i></i>(<i>𝔅</i>) <i>𝔅</i>(<i>𝔅</i>) <i>𝔅</i>(<i>𝔅</i></i></i>	\$00 i) =10	\$107 ,02 7	<i><i><i></i></i></i>	<i><i><i></i></i></i>		
IntGeneral Revenue\$3,642,450\$24,150\$45,500\$44,500\$51,000\$10,000\$10,000\$10,000\$10,000\$10,000122012-014 Health Insurance Subsidy	-	1	<i>\\</i> 10,201									<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>
12 2013-2014 Health Insurance Subsidy 5728,014 534,034 \$17,677 \$12,746 \$5,407 \$2,366 \$2,427 \$8,80,411 13 General Revenue \$728,014 \$34,034 \$17,677 \$12,746 \$5,407 \$2,366 \$2,427 \$52,047,043 \$51,047,047 \$52,047,043 \$51,04			\$3,642,450	\$24,150	\$65,100	\$45,150	\$14,700	\$2,100	\$1.050			\$3,794,700
13 General Revenue \$728,014 \$34,034 \$17,677 \$12,766 \$5,807 \$2,336 \$2,427 \$582,641 \$582,641 14 Phosphate Research TF \$482 \$482 \$482 15 2013-2014 State Health Insurance Adjustments \$582,654 \$520,554 \$526,691 \$527,665 \$109,353 \$68,731 \$59,821 \$42,611 \$10,156,689 16 General Revenue \$83,791,463 \$525,6491 \$527,665 \$109,353 \$68,731 \$59,821 \$42,611 \$50,983 \$60,981 17 Phosphate Research TF \$6,098 \$50,981 \$50,913 \$50,913,114 \$52,218 \$50,913 \$50,914 \$50,913 \$50,914 \$50,913 \$50,914 \$50,913 \$50,914 \$50,914 \$50,914 \$50,914 \$50,914 \$50,914 \$50,914 \$50,914 \$50,914 \$50,914 \$50,914 \$50,914,914 \$50,914 \$50,914,914 \$50,914,914 \$50,914,914 \$50,914,914 \$50,914,914 \$50,914,914 \$50,914,914 \$50,914,914 \$50,914,914 \$5			<i>\$0,012,100</i>	φ_1)100	\$00,100	\$10,100	<i>Q</i> 1 1 1 1 1 1 1 1 1 1	\$ _)100	\$1,000			<i>40,1 > 1,1 00</i>
14 Phosphate Research TF \$482 542 15 2013-2014 State Health Insurance Adjustments 5520,553 \$520,553 \$253,650 \$109,353 \$68,731 \$93,821 \$42,611 \$10,156,689 16 General Revenue \$6,098 \$252,6491 \$223,665 \$109,353 \$68,731 \$93,821 \$42,611 \$10,156,689 19 General Revenue \$6,098 \$256,491 \$52,218 \$109,253 \$542,610 \$42,611 \$10,156,689 19 General Revenue \$63,098 \$550,2163 \$522,318 \$522,318 \$522,318 \$522,318 \$54,514,526 \$30,501,199 \$14,681,519 \$25,629,98 \$25,629,99 10 Soudent Fees TF \$1,622,815,354 \$132,047,488 \$103,204,112 \$63,429,464 \$33,981,819 \$24,514,526 \$30,501,199 \$14,681,519 \$25,629,298 \$2,050,049,999 \$24,514,526 \$30,501,199 \$14,681,519 \$25,629,298 \$2,050,049,994 \$23,981,819 \$24,514,526 \$30,501,197 \$12,522,718 \$50,524,768 \$40,042,22 \$50,524,768 \$40,042,22 \$50,524,768 \$50,552,878 \$50 \$50 \$50			\$728.014	\$34.034	\$17.677	\$12,746	\$5,407	\$2,336	\$2.427			\$802.641
15 2013-2014 State Health Insurance Adjustments 16 General Revenue \$8,791,463 \$520,554 \$256,491 \$273,665 \$109,353 \$68,731 \$93,821 \$42,611 \$101,566,891 17 Phosphate Research TF \$60,98 -				<i>\$0 1,00 1</i>	<i>411)011</i>	¢1 _)/ 10	<i>40</i> /207	¢ _)000	φ _)			. ,
16 General Revenue \$8,791,463 \$520,554 \$256,491 \$273,665 \$109,353 \$68,731 \$93,821 \$42,611 \$10,156,689 7 Phosphate Research TF \$6,098 56,098 56,098 8 2013-2014 Casualty Insurance Adjustment 56,098 56,098 9 General Revenue \$337,403 \$68,11 (\$55,549) \$(\$17,5114) \$22,318 59,430 \$25,559 9 Phosphate Research TF (\$377) 568,11 \$50,98,10 \$22,318 \$20,515,418 \$20,014,016 \$22,318 \$20,515,418 \$20,014,016 \$22,318 \$21,415,456 \$30,01,199 \$41,648,151 \$25,65,978 \$50 10 General Revenue \$1,622,815,343 \$103,204,112 \$63,329,464 \$33,981,481 \$50,051,155 \$0 \$0 \$0 \$25,629,298 \$25,029,298 \$25,029,298 \$25,029,298 \$25,029,298 \$25,029,298 \$25,029,298 \$25,029,298 \$4,032,300 10 General Revenue \$16,68,345,287 \$0 \$0 \$0 \$0		1	+									4
17Phosphate Research TF\$6,009\$6,009\$6,0092013-2014 Casualty Insurance Adjustment\$6,009\$6,015,010\$22,018\$22,018\$9,430\$9,430\$5,00919General Revenue\$337,403\$68,111\$(\$5,549\$(\$175,114)\$22,018\$9,430\$9,430\$5,9430\$5,9430\$5,953020Phosphate Research TF\$(\$337,403\$68,111\$(\$5,549\$(\$175,114)\$22,018\$9,430\$5,9430\$20,4123\$5,9430\$22,018\$9,430\$5,9430\$23,01,019\$14,681,519\$25,629,298\$2,502,928\$2,502			\$8,791,463	\$520,554	\$256,491	\$273.665	\$109.353	\$68.731	\$93,821	\$42.611		\$10.156.689
18 2013-Casualty Insurance Adjustment 19 General Revenue \$337,403 \$68,111 \$(\$5,549) \$(\$17,5114) \$22,318 \$9,430 \$25,6599 20 Phosphate Research TF \$(\$37,703) \$(\$17,714) \$22,318 \$9,430 \$25,659,930 \$25,659,990 21 2013-2014 Total Budget \$(\$17,214) \$23,318,191 \$24,514,550 \$30,501,190 \$14,681,519 \$25,629,289 \$26,629,249 \$25,629,289 <td></td> <td></td> <td></td> <td></td> <td>· / ·</td> <td>,</td> <td> ,</td> <td>1 , -</td> <td>,</td> <td>, , -</td> <td></td> <td></td>					· / ·	,	,	1 , -	,	, , -		
19 General Revenue \$337,403 \$68,111 (\$55,49) (\$175,114) \$22,318 \$9,430 \$25,659 20 Phosphate Research TF (\$377) ::::::::::::::::::::::::::::::::::::	18	1										
20 Phosphate Research TF (\$377) 21 2013-2014 Total Budget 5			\$337,403	\$68,111	(\$5,549)	(\$175,114)	\$22,318		\$9,430			\$256,599
22 General Revenue \$1,622,815,33 \$132,047,488 \$103,204,112 \$63,429,464 \$33,981,819 \$24,514,526 \$30,501,199 \$14,681,519 \$25,629,298 \$2,050,804,959 \$234,768,846 23 Ed Enhancement \$206,483,766 \$12,533,877 \$5,796,416 \$9,349,672 \$605,115 \$0 \$0 \$0 \$234,768,846 24 Student Fees TF \$1,668,345,287 \$0 \$38,463,43 \$55,024,463 \$11,572,716 \$10,547,071 \$12,532,971 \$6,158,280 \$1,802,644,222 25 Phosphate Research TF \$5,055,878 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,083,9799 \$25,629,298 \$4,093,273,095 20 TOTAL \$3,502,700,465 \$147,463,962 \$12,780,3599 \$43,034,170 \$20,839,799 \$25,629,298 \$4,093,273,905 20 General Revenue \$2,000,000	20	Phosphate Research TF	(\$377)		, , ,							(\$377)
23 Ed Enhancement \$206,483,766 \$12,533,877 \$\$7,96,416 \$9,349,672 \$605,115 \$0 \$0 \$0 \$234,768,846 24 24 Student Fees TF \$1,668,345,287 \$0 \$38,463,434 \$55,024,463 \$11,572,716 \$10,547,071 \$12,532,971 \$6,158,280 \$1,802,644,222 25 Phosphate Research TF \$5,055,878 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$5,055,878 26 TOTAL \$3,502,700,465 \$144,581,365 \$147,463,962 \$127,803,599 \$46,159,650 \$35,061,597 \$43,034,170 \$20,839,799 \$25,629,298 \$4,093,273,905 27 2013-2014 Non-Recurring Issues 5147,463,962 \$127,803,599 \$46,159,650 \$35,061,597 \$43,034,170 \$20,839,799 \$25,629,298 \$4,093,273,905 29 General Revenue \$2,000,000 55 55 55 55 \$50 \$50 30 General Revenue \$2,000,000 55 55 55 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	21	2013-2014 Total Budget	· · · ·									
24 Student Fees TF \$1,668,345,287 \$0 \$38,463,434 \$55,024,463 \$11,572,716 \$10,547,071 \$12,532,971 \$6,158,280 \$1,802,644,222 25 Phosphate Research TF \$5,055,878 \$0	22	General Revenue	\$1,622,815,534	\$132,047,488	\$103,204,112	\$63,429,464	\$33,981,819	\$24,514,526	\$30,501,199	\$14,681,519	\$25,629,298	\$2,050,804,959
25Phosphate Research TF\$5,055,078\$0\$0\$0\$0\$0\$0\$0,050,07826TOTAL\$3,002,0046\$14,581,365\$147,463,962\$127,803,599\$46,159,650\$43,034,170\$20,839,799\$25,629,28\$4,093,273,90527203-2014 Non-Recurring Issues	23	Ed Enhancement	\$206,483,766	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0		\$234,768,846
Image: Normal stateTOTAL\$3,502,700,465\$144,581,365\$147,463,962\$127,803,599\$46,159,650\$35,061,597\$43,034,170\$20,839,799\$25,629,298\$4,093,273,905202013-2014 Non-Recurring Issues55	24	Student Fees TF	\$1,668,345,287	\$0	\$38,463,434	\$55,024,463	\$11,572,716	\$10,547,071	\$12,532,971	\$6,158,280		\$1,802,644,222
272013-2014 Non-Recurring Issues28Florida High Tech Corridor29General Revenue(\$2,000,000)30Whitney Lab31General Revenue(\$180,000)32Lastinger Center(\$180,000)	25	Phosphate Research TF	\$5,055,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$5,055,878
28Florida High Tech Corridor29General Revenue(\$2,000,000)30Whitney Lab(\$2,000,000)31General Revenue(\$180,000)32Lastinger Center(\$180,000)	26	TOTAL	\$3,502,700,465	\$144,581,365	\$147,463,962	\$127,803,599	\$46,159,650	\$35,061,597	\$43,034,170	\$20,839,799	\$25,629,298	\$4,093,273,905
29General Revenue(\$2,000,000)30Whitney Lab31General Revenue(\$180,000)32Lastinger Center	27	2013-2014 Non-Recurring Issues										
30Whitney Lab31General Revenue32Lastinger Center	28	Florida High Tech Corridor										
31 General Revenue (\$180,000) 32 Lastinger Center	29	General Revenue	(\$2,000,000)									(\$2,000,000)
32 Lastinger Center	30	<u>Whitney Lab</u>										
	31	General Revenue	(\$180,000)									(\$180,000)
	32	Lastinger Center										
33 General Revenue (\$2,000,000)	33	General Revenue	(\$2,000,000)									(\$2,000,000)

	Special Units:			Fiscal Yea	r 2014-2015						Total E&G and
	<u>special antis.</u>	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	<u>Special Units</u>
34	High Risk Youth Research									· · · ·	
35		(\$619,000)									(\$619,000)
	Housing for American Legion										
37		(\$98,000)									(\$98,000)
38	<u>Florida Health Equity</u>										
39	General Revenue	(\$400,000)									(\$400,000)
40	Civic Center Operations										
41	General Revenue	(\$5,000,000)									(\$5,000,000)
42	<u>Crestview Center</u>										
43		(\$1,500,000)									(\$1,500,000)
44	Dozier Center for Boys										
45		(\$190,000)									(\$190,000)
	Operational Support										
47		(\$500,000)									(\$500,000)
	3 Children's Hospital Partnership										
49		(\$2,500,000)									(\$2,500,000)
50											
51		(\$131,000)									(\$131,000)
	STEM Program at Mote										
53		(\$882,604)									(\$882,604)
54											
55		(\$1,500,000)									(\$1,500,000)
	<u>Complete Florida</u>	(#2,000,000)									(42,000,000)
57		(\$2,000,000)									(\$2,000,000)
58 59	B <u>Urban Teaching Training</u> General Revenue	(\$ 2 00,000)									(\$ 2 00,000)
		(\$200,000)									(\$200,000)
60 61		(\$1,250,000)									(\$1,250,000)
	2 Washington Center	(\$1,230,000)									(\$1,250,000)
63		(\$350,000)									(\$350,000)
	Panther Life Program	(4000,000)									(4000,000)
65		(\$300,000)									(\$300,000)
	<u>Neurodegenerative Disease</u>	(\$200,000)									(4000,000)
67	-			(\$1,250,000)							(\$1,250,000)

JenkUNIVUEHSCUEHSCUSFHSCUSFHSCBULMSPLUMSPLUMSPacial CategoriaPacial CategoriaMathemer Signed:::::::::::::::::::::::::::::::::		Special Units:			Fiscal Yea	r 2014-2015						Total E&G and
inCancal Revunic(b) 2000/000(b) 2000/000(<u>Spectar amis.</u>	<u>UNIV</u>	UF-IFAS	<u>UF-HSC</u>	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	
1 Center for Florida Foundation Center for Florida Foundatio State for Florida Foundation <td>68</td> <td>Alzheimer's Disease</td> <td></td>	68	Alzheimer's Disease										
7 General Revenue (\$1,000,00) 7 Similation Contract Status (\$5,000,00) 7 Ferminent Online Institute (\$5,000,00) 7 Ferminent Online Institute (\$5,000,00) 7 Ferminent Online Institute (\$5,000,00) 7 Ferminent Revenue (\$1,000,00) (\$1,000,00) 7 Ferminent Revenue (\$1,000,00) (\$1,000,00) 7 General Revenue (\$1,000,00) (\$1,000,00) 8 General Revenue (\$1,000,00) (\$1,000,00) 9 Status (\$1,000,00) (\$1,000,00) <td>69</td> <td>General Revenue</td> <td></td> <td></td> <td></td> <td>(\$1,250,000)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(\$1,250,000)</td>	69	General Revenue				(\$1,250,000)						(\$1,250,000)
2 Simulation Center General Revenue (\$500,000) (\$500,000) 7 Centeral Revenue (\$1000,000) (\$1000,000) (\$1000,000) 7 General Revenue (\$1000,000) (\$1250,000) (\$1000,000) (\$1000,000) 7 General Revenue (\$1000,000) (\$1250,000) (\$1,000,000) (\$1000,000) (\$1000,000) 7 General Revenue (\$1,000,001) (\$1,200,000) (\$1,000,000) \$1,000,000 (\$	70	Center for Florida Foundation										
3 General Revenue (\$500,00) (\$500,00) 7 Detendine Institute (\$500,00) 7 Detendine Institute (\$100,000,0) <th{< td=""><td>71</td><td>General Revenue</td><td></td><td></td><td></td><td></td><td></td><td></td><td>(\$1,000,000)</td><td></td><td></td><td>(\$1,000,000)</td></th{<>	71	General Revenue							(\$1,000,000)			(\$1,000,000)
Preminent Online Institute General Revenue Control Revenue (\$10,000,00) (\$10,000,00) Fordal Norrecurring General Revenue (\$10,000,00) <t< td=""><td>72</td><td>Simulation Center</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	72	Simulation Center										
7 General Revenue (\$10,000,00) (\$10,00	73	General Revenue								(\$500,000)		(\$500,000)
Horida Virtual Campus (\$1,005,00) (\$1,005,00) (\$1,005,00) (\$1,005,00) 7 General Revenue (\$1,000,004) (\$1,250,000) (\$1,250,000) (\$1,000,000) (\$1,000,000) (\$1,000,500) \$1,000,500) \$1,000,500	74	Preeminent Online Institute										
Total Nonrecurring General Revenue (\$1,00,00) (\$1,250,00) (\$1,250,00) (\$1,00,00) (\$50,000) (\$1,005,00) '013-2014 Total RecurringBadget (\$1,250,00) \$12,214,300 \$132,017,488 \$101,954,112 \$62,179,464 \$33,981,319 \$24,514,525 \$29,501,199 \$14,181,519 \$24,623,798 \$20,141,98,855 81 Ed Enhancement \$20,643,766 \$12,233,877 \$57,96,416 \$9,349,672 \$605,115 \$0 \$0 \$0 \$50<			(\$10,000,000)									(\$10,000,000)
Total Nonrecurring General Revenue (\$31,600,604) (\$1,250,000) (\$1,250,000) (\$1,000,000) (\$51,000,500) (\$1,005,500) (\$36,666,104) 70 2013-2014 Total RecurringBudget 51,591,214,930 \$132,047,488 \$101,954,112 \$62,179,464 \$33,981,819 \$24,514,526 \$29,501,199 \$14,181,519 \$224,423,798 \$22,014,198,855 80 General Revenue \$10,668,345,287 \$0 \$33,483,434 \$55,024,463 \$11,572,716 \$10,547,071 \$12,532,971 \$6,158,280 \$1,802,644,222 81 Phosphate Research TF \$5,055,878 \$0	76											
79 2013-2014 Total RecurringBudget \$1,591,214,930 \$132,047,488 \$101,954,112 \$62,179,464 \$33,981,819 \$24,514,526 \$29,501,199 \$14,181,519 \$24,623,798 \$22,014,198,855 81 Ed Enhancement \$206,483,766 \$12,533,877 \$55,096,416 \$99,349,672 \$605,115 \$0 \$0 \$0 \$224,514,526 \$29,501,199 \$14,181,519 \$224,623,798 \$224,748,846 81 Ed Enhancement \$206,483,766 \$12,533,877 \$55,096,416 \$9,349,672 \$605,115 \$0 \$0 \$0 \$234,768,846 82 Student Fees TF \$1,668,345,287 \$0 \$38,463,343 \$515,024,463 \$11,527,071 \$12,532,971 \$615,820 \$51,802,644,222 83 Phosphate Research TF \$3,471,099,861 \$144,513,365 \$146,213,962 \$126,553,599 \$46,159,650 \$35,061,597 \$42,034,170 \$20,339,799 \$24,623,798 \$40,666,7801 83 0013-2014 Annualization of Salary Increases \$450,659 \$101,415 \$663,176 \$83,766 \$34,372 \$97,87,250 810 013-2014 Annualization of GA/H5 Pay Increases \$101,214,150	77	General Revenue									(\$1,005,500)	(\$1,005,500)
80 General Revenue \$1,591,214,900 \$132,047,488 \$101,954,112 \$62,179,464 \$33,981,819 \$24,514,526 \$29,01,199 \$14,181,519 \$24,623,798 \$20,143,988,556 81 Ed Enhancement \$200,483,766 \$12,533,877 \$55,764,16 \$59,349,672 \$10,547,017 \$12,532,971 \$6,158,280 \$50,58,280 82 Student Fees TF \$5,055,878 \$0	78	Total Nonrecurring General Revenue	(\$31,600,604)		(\$1,250,000)	(\$1,250,000)			(\$1,000,000)	(\$500,000)	(\$1,005,500)	(\$36,606,104)
81 Ed Enhancement \$206,483,766 \$12,533,877 \$5,796,416 \$9,49,672 \$605,115 \$50 \$50 \$50 \$50 \$50 \$50,658,78 \$50 \$55,058,78 \$50 <td< td=""><td>79</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	79											
82 Student Fees TF \$1,668,345,287 \$0 \$38,463,434 \$55,024,463 \$11,572,716 \$10,547,707 \$12,532,971 \$6,158,280 \$11,802,644,222 83 Phosphate Research TF \$55,055,878 \$0 <td>80</td> <td>General Revenue</td> <td>\$1,591,214,930</td> <td>\$132,047,488</td> <td>\$101,954,112</td> <td>\$62,179,464</td> <td>\$33,981,819</td> <td>\$24,514,526</td> <td>\$29,501,199</td> <td>\$14,181,519</td> <td>\$24,623,798</td> <td>\$2,014,198,855</td>	80	General Revenue	\$1,591,214,930	\$132,047,488	\$101,954,112	\$62,179,464	\$33,981,819	\$24,514,526	\$29,501,199	\$14,181,519	\$24,623,798	\$2,014,198,855
88 9hosphate Research TF \$5,055,878 \$0	81	Ed Enhancement	\$206,483,766	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0		\$234,768,846
Number Name TOTAL \$3,471,099,861 \$144,581,365 \$146,213,962 \$126,533,599 \$46,159,650 \$33,061,597 \$42,034,170 \$20,339,799 \$24,623,798 \$4,056,667,801 2013-2014 Annualization of Salary Increases \$60,512,822 \$459,693 \$301,347 \$230,659 \$101,415 \$63,176 \$83,766 \$34,372 \$9,787,250 7 Phosphate Research TF \$5,876 5213-2014 Annualization of GA/HS Pay Increases \$5,876 5213-2014 Annualization of State Health Insurance Adjustments \$1,214,150 \$8,050 \$21,700 \$15,050 \$4,900 \$700 \$350 \$1,264,900 2013-2014 Annualization of State Health Insurance Adjustments \$10,41,108 \$512,982 \$547,330 \$218,706 \$137,462 \$187,642 \$85,222 \$20,313,378 9 General Revenue \$17,582,926 \$1,041,108 \$512,982 \$547,330 \$218,706 \$137,462 \$187,642 \$85,222 \$20,313,378 9 Olis-2014 Annualization of Prior Year Phased-In Physical Plant New Space \$33,747,698 \$33,747,698 \$33,747,698 5 2013-2014 Annua	82	Student Fees TF	\$1,668,345,287	\$0	\$38,463,434	\$55,024,463	\$11,572,716	\$10,547,071	\$12,532,971	\$6,158,280		\$1,802,644,222
2013-2014 Annualization of Salary Increases 383,72 \$9,787,250 86 General Revenue \$8,512,822 \$459,693 \$301,347 \$230,659 \$101,415 \$63,176 \$83,766 \$34,372 \$9,787,250 87 Phosphate Research TF \$5,876 \$5,876 \$5,876 \$5,876 88 2013-2014 Annualization of GA/HS Pay Increases \$1,214,150 \$8,050 \$21,700 \$15,050 \$4,900 \$350 \$1,264,900 90 General Revenue \$1,214,150 \$8,050 \$21,700 \$15,050 \$4,900 \$350 \$1,264,900 90 2013-2014 Annualization of State Health Insurance Adjustments \$1,041,108 \$512,982 \$547,330 \$218,706 \$137,462 \$187,642 \$85,222 \$20,313,378 91 General Revenue \$1,745,2956 \$1,041,108 \$512,982 \$547,330 \$218,706 \$137,462 \$187,642 \$85,222 \$20,313,378 92 Phosphate Research TF \$1,041,108 \$512,982 \$547,330 \$218,706 \$137,462 \$187,642 \$85,222 <t< td=""><td>83</td><td>Phosphate Research TF</td><td>\$5,055,878</td><td></td><td>· · ·</td><td>\$0</td><td>· · ·</td><td></td><td></td><td></td><td></td><td>\$5,055,878</td></t<>	83	Phosphate Research TF	\$5,055,878		· · ·	\$0	· · ·					\$5,055,878
86General Revenue\$8,512,822\$459,693\$301,347\$230,659\$101,415\$63,176\$83,766\$34,372\$9,787,25087Phosphate Research TF\$5,876\$5,876\$5,876\$5,876\$5,876872013-2014 Annualization of GA/HS Pay Increases\$1,214,150\$8,050\$21,700\$15,050\$4,900\$700\$350\$1,204902013-2014 Annualization of State Health Insurance Adjustments\$15,050\$4,900\$100\$350\$1,204,90091General Revenue\$17,788,292\$1,041,108\$512,982\$547,330\$218,706\$137,462\$85,222\$20,313,37892Old-annualization of Prior Year Phased-In Physical Plant New Space\$147,330\$218,706\$137,462\$187,642\$85,222\$20,313,37892Old-annualization of Frior Year Phased-In Physical Plant New Space\$147,330\$218,706\$137,462\$187,642\$85,222\$20,313,37892Old-annualization of Frior Year Phased-In Physical Plant New Space\$12,41,419\$12,419932013-2014 Annualization of Fee Increase/Incidental Revenue\$3,747,698\$12,41,41994General Revenue\$3,747,698\$12,41,419\$12,41,419952013-2014 Annualization of Fee Increase/Incidental Revenue\$3,747,698\$12,41,41995Student Feer St	84	TOTAL	\$3,471,099,861	\$144,581,365	\$146,213,962	\$126,553,599	\$46,159,650	\$35,061,597	\$42,034,170	\$20,339,799	\$24,623,798	\$4,056,667,801
87 Phosphate Research TF \$5,876 \$5,876 88 201-2014 Annualization of GA/HS Pay Increases \$1,214,150 \$8,050 \$21,700 \$15,050 \$4,900 \$350 \$1,264,900 90 201-2014 Annualization of State Health Insurance Adjustments \$1,014,100 \$51,292 \$21,700 \$15,050 \$4,900 \$350 \$350 \$1,264,900 90 201-2014 Annualization of State Health Insurance Adjustments \$1,014,108 \$512,982 \$547,330 \$137,462 \$187,642 \$85,222 \$20,313,378 90 Phosphate Research TF \$1,041,108 \$512,982 \$547,330 \$218,706 \$187,642 \$85,222 \$20,313,378 91 Phosphate Research TF \$1,041,108 \$512,982 \$547,330 \$218,706 \$187,642 \$85,222 \$20,313,378 92 Phosphate Research TF \$1,041,108 \$512,982 \$547,330 \$218,706 \$187,642 \$85,222 \$20,313,378 93 Off-2014 Annualization of Prior Year Phased-In Physical Phant New Space \$10,411,018 \$10,411,018 \$10,411,018 \$10,411,018 \$10,411,018 \$10,411,018 \$10,411,018 \$10,411,018 <	85	2013-2014 Annualization of Salary Increases										
8 2013-2014 Annualization of GA/HS Pay Increases 89 General Revenue \$1,214,150 \$8,050 \$21,700 \$15,050 \$4,900 \$350 \$1,264,900 90 2013-2014 Annualization of State Health Insurance Adjustments 512,920 \$10,41,108 \$512,982 \$547,330 \$18,760 \$187,642 \$85,222 \$20,313,378 91 General Revenue \$17,582,926 \$1,041,108 \$512,982 \$547,330 \$18,760 \$187,642 \$85,222 \$20,313,378 92 Phosphate Research TF \$12,196 \$13,747,698 \$13,747,698 \$13,747,698 \$13,747,698 \$13,747,698 \$13,747,698 \$13,747,698 \$14,100 \$14,100 \$14,100 \$14,100 \$14,100 \$14,100 \$14,100 \$14,100 <	86	General Revenue		\$459,693	\$301,347	\$230,659	\$101,415	\$63,176	\$83,766	\$34,372		\$9,787,250
89General Revenue\$1,214,150\$8,050\$21,700\$15,050\$4,900\$700\$350\$1,264,900902013-2014 Annualization of State Health Insurance Adjustments512,982\$547,330\$218,706\$137,462\$187,642\$85,222\$20,313,37891Phosphate Research TF\$12,196555555\$12,196912013-2014 Annualization of Prior Year Phased-In Physical Plant New Space55555592General Revenue\$3,747,6985555555932014 Annualization of Fier Greense/Incidental Revenue555555594Student Fees TF\$8,496,147\$254,06155555595Bas Tuition Prior Year Adjustment\$8,906,147\$254,0615555595Bas Tuition Prior Year Adjustment5555555596Student Fees TF\$8,906,147\$254,061555		-	\$5 <i>,</i> 876									\$5,876
902013-2014 Annualization of State Health Insurance Adjustments91General Revenue\$17,582,926\$1,041,108\$512,982\$547,330\$218,706\$137,462\$187,642\$85,222\$20,313,37892Phosphate Research TF\$12,196\$12,196\$100,000\$100,000\$100,000\$100,00092Original Revenue\$3,747,698\$100,000\$100,000\$100,000\$100,000\$100,00092Original Revenue\$3,747,698\$100,000\$100,000\$100,000\$100,000\$100,00093Original Revenue\$3,747,698\$100,000\$100,000\$100,000\$100,000\$100,00093Original Revenue\$8,96,147\$254,061\$100,000\$100,000\$100,00094Base Tuition Prior Year Adjustment\$100,000\$100,000\$100,000\$100,00095Original Revenue\$100,000\$100,000\$100,000\$100,00096Student Feis Trevenue\$100,000\$100,000\$100,000\$100,00097Original Revenue\$100,000\$100,000\$100,000\$100,00098Original Revenue\$100,000\$100,000\$100,000\$100,00099Original Revenue\$100,000\$100,000\$100,000\$100,00099Original Revenue\$100,000\$100,000\$100,000\$100,00099Original Revenue\$100,000\$100,000\$100,000\$100,00099Original Revenue\$100,000\$100,000\$100,000 <td>88</td> <td></td>	88											
91General Revenue\$17,582,926\$1,041,108\$512,982\$547,330\$218,706\$137,462\$187,642\$85,222\$20,313,37892Phosphate Research TF\$12,196\$12,196\$12,196\$12,196\$12,196\$12,19692 2013-2014 Annualization of Prior Year Phased-In Physical Plant New Space \$12,196\$12,196\$12,196\$12,19694General Revenue\$3,747,698\$12,196\$12,196\$3,747,698\$3,747,69895 2013-2014 Annualization of Fee Increase/Incidental Revenue Increases \$254,061\$254,061\$8,750,20896Student Fees TF\$8,496,147\$254,061\$254,061\$8,750,20897Base Tuition Prior Year Adjustment\$11,198\$11,198\$11,198\$11,19898Prior Year Adjustment\$11,198\$11,198\$11,198\$11,19899Prior Year Adjustment\$11,198\$11,198\$11,198\$11,19891Prior Year Adjustment\$11,198\$11,198\$11,198\$11,19892Prior Year Adjustment\$11,198\$11,198\$11,198\$11,19893Prior Year Adjustment\$11,198\$11,198\$11,198\$11,19894Prior Year Adjustment\$11,198\$12,198\$11,198\$11,19894Prior Year Adjustment\$11,198\$11,198\$11,198\$11,19894Prior Year Adjustment\$11,198\$11,198\$11,198\$11,19894Prior Year Adjustment\$11,198\$11,198				\$8,050	\$21,700	\$15,050	\$4,900	\$700	\$350			\$1,264,900
92Phosphate Research TF\$12,19693 2013-2014 Annualization of Prior Year Phased-In Physical Plant New Space 94General Revenue\$3,747,69895 2013-2014 Annualization of Fee Increase/Incidental Revenue Increase \$3,747,69896Student Fees TF\$8,496,147\$8,254,06197 Base Tuition Prior Year Adjustment \$8,750,208												
932013-2014 Annualization of Prior Year Phased-In Physical Plant New Space94General Revenue\$3,747,698952013-2014 Annualization of Fee Increase/Incidental Revenue Increases\$3,747,69896Student Fees TF\$8,496,147\$8,750,20897Base Tuition Prior Year Adjustment\$1000000000000000000000000000000000000	91			\$1,041,108	\$512,982	\$547,330	\$218,706	\$137,462	\$187,642	\$85,222		
94General Revenue\$3,747,69895 2013-2014 Annualization of Fee Increase/Incidental Revenue Increases 96Student Fees TF\$8,496,14797 Base Tuition Prior Year Adjustment		1										\$12,196
95 2013-2014 Annualization of Fee Increase/Incidental Revenue Increases 96 Student Fees TF \$8,496,147 97 Base Tuition Prior Year Adjustment \$254,061	93	-	-	<u>e</u>								
96 Student Fees TF \$8,496,147 \$254,061 97 Base Tuition Prior Year Adjustment \$254,061												\$3,747,698
97 Base Tuition Prior Year Adjustment	95											
			\$8,496,147			\$254,061						\$8,750,208
98 Student Fees TF (\$10,313,787) (\$88,563) (\$10,402,350)												
	98	Student Fees TF	(\$10,313,787)			(\$88,563)						(\$10,402,350)

	Special Units:			Fiscal Yea	r 2014-2015						Total E&G and
	<u>Special antis:</u>	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Special Units
99	2013-2014 Start-Up Budget									<u></u>	<u></u>
100	General Revenue	\$1,622,272,526	\$133,556,339	\$102,790,141	\$62,972,503	\$34,306,840	\$24,715,864	\$29,772,957	\$14,301,113	\$24,623,798	\$2,049,312,081
101	Ed Enhancement	\$206,483,766	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0		\$234,768,846
102	Student Fees TF	\$1,666,527,647	\$0	\$38,463,434	\$55,189,961	\$11,572,716	\$10,547,071	\$12,532,971	\$6,158,280		\$1,800,992,080
103	Phosphate Research TF	\$5,073,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$5,073,950
104	TOTAL	\$3,500,357,889	\$146,090,216	\$147,049,991	\$127,512,136	\$46,484,671	\$35,262,935	\$42,305,928	\$20,459,393	\$24,623,798	\$4,090,146,957
105	Fund Shift - Balance Lottery to Available General Reven	ue									
106	General Revenue	(\$50,033,177)									(\$50,033,177)
107	Fund Shift - Balance Lottery to Available General Reven										
108	Ed Enhancement	\$50,033,177									\$50,033,177
109											
110	Phosphate Research TF	\$1,397									\$1,397
	Florida Retirement System - Normal Costs										
112	General Revenue	\$5,797,368	\$303,294	\$301,141	\$222,224	\$91,101	\$63,640	\$99,008	\$42,494		\$6,920,270
	Health Insurance Subsidy for Retirees		¢ 40.000	\$24.424		\$ < 22 <	*2 1 00	#7 0.4 <i>C</i>	#1 202		¢<<1 700
114	General Revenue	\$566,795	\$40,023	\$24,421	\$12,500	\$6,326	\$2,488	\$7,946	\$1,283		\$661,782
115	Other Personnel Services Health Insurance General Revenue	\$1,669,200									\$1,669,200
116	Other Personnel Services Health Insurance - Annualizat										\$1,009,200
117 118	General Revenue	\$1,308,290									\$1,308,290
110		\$1,500,290									ψ1,300,290
120	Student Fees TF	\$51,344,228			(\$119,797)		\$354,902	\$63,000	\$30,100		\$51,672,433
	Technical Transfer Adjustments	\$ 0 1/011/ 11			(\$115), 57)		<i>\$00 19702</i>	\$00,000	\$00,100		<i>\$61,072,100</i>
122	Student Fees TF	(\$778,219)					\$778,219				\$0
123											
124	General Revenue	\$5,364,862	\$297,806	\$526,316							\$6,188,984
125	Transfer Base Funding to University Performance										
126	General Revenue	(\$65,000,000)									(\$65,000,000)
127	BOG Gap Analysis Funding - Technical Adjustment										
128	General Revenue	(\$15,000,000)									(\$15,000,000)
129	Incentive Funding - Technical Adjustment										
130	General Revenue	(\$20,000,000)									(\$20,000,000)
131	0										
132	General Revenue	\$200,000,000									\$200,000,000

State University System Conference Summary Allocation by Appropriation

	C			Fiscal Yea	r 2014-2015						Total E ^g C and
	<u>Special Units:</u>	UNIV	UF-IFAS	UF-HSC	<u>USF-HSC</u>	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Total E&G and <u>Special Units</u>
133	Preeminence - UF		••••••	<u>•••••</u>	<u>••••</u>	100 110	<u>• • • • • • • • •</u>			<u></u>	
134		\$10,000,000									\$10,000,000
	Preeminence - FSU	\$10,000,000									\$10,000,000
136		\$400,000									\$400,000
	Dual Enrollment Funding	\$100,000									\$100,000
138		\$305,332									\$305,332
	New College of Florida - Master in Data Science and Analyti										\$00 0 ,00 1
140		\$885,000									\$885,000
	Career Development Program	4000,000									4000,000
142		\$500,000									\$500,000
	AMI Experential Education Curriculum	+									
144		\$1,500,000									\$1,500,000
	Complete Florida Degree Program	, , ,									, , , , , , , , , , , , , , , , , , , ,
146		\$4,000,000									\$4,000,000
147	Center for Reading Research Istation										
148		\$4,000,000									\$4,000,000
149	Lastinger Center for Learning Algebra Nation										
150	General Revenue	\$2,000,000									\$2,000,000
151	Lastinger Center for Learning Summer Algebra Pilot										
152	General Revenue	\$2,000,000									\$2,000,000
153	Statewide Anti-Hazing										
154	General Revenue	\$1,000,000									\$1,000,000
155	Max Planck Scientific Fellowship Program										
156	General Revenue	\$2,000,000									\$2,000,000
157	Cybersecurity Initiative										
158	General Revenue	\$5,000,000									\$5,000,000
159	Crestview Center										
160	General Revenue	\$1,500,000									\$1,500,000
161	Washington Center for Internships and Academic Seminars										
162		\$475,000									\$475,000
163	Tech Runway										
164		\$1,050,000									\$1,050,000
165											
166	General Revenue	\$500,000									\$500,000

Special Units:			Fiscal Ye	ar 2014-2015						Total E&G and
<u>Special amis:</u>	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Special Units
167 Economic Development Study									- <u>1</u>	<u></u>
168 General Revenue	\$100,000									\$100,000
169 Florida Campus Compact	. ,									. ,
170 General Revenue	\$200,000									\$200,000
171 Panther Life Program										
172 General Revenue	\$300,000									\$300,000
173 Lou Frey Institute of Politics and Government										
174 General Revenue	\$250,000									\$250,000
175 American Legion Boys and Girls State Housing										
176 General Revenue	\$100,000									\$100,000
177 High Risk Delinquent and Dependent Youth Research										
178 General Revenue	\$500,000									\$500,000
179 Advanced Manufacturing Initiatives										
180 General Revenue	\$1,500,000									\$1,500,000
181 Center for Partnerships for Arts-Integrated Teaching										
182 General Revenue	\$100,000									\$100,000
183 Fostering Pride										
184 General Revenue	\$300,000									\$300,000
185 Evans Community School										
186 General Revenue	\$685,000									\$685,000
187 Pharmacy Faculty Salary Adjustment										
188 General Revenue	\$700,000									\$700,000
189 Culture of Completion and Career Initiative										
190 General Revenue	\$3,100,000									\$3,100,000
191 Health Embrace Initiative										
192 General Revenue	\$1,000,000									\$1,000,000
193 Lastinger Center for Learning Teaching Point										
194General Revenue	\$500,000									\$500,000
195 Mote Marine Lab										
196General Revenue	\$483,031									\$483,031
197 STEM Instructional Enhancements										
198General Revenue	\$6,000,000									\$6,000,000
199 STEM at Mote Marine Lab										
200 General Revenue	\$1,399,569									\$1,399,569

	Creasial Huita			Fiscal Yea	ar 2014-2015						Total E&G and
	<u>Special Units:</u>	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Special Units
201	Florida Institute of Oceanography										
202		\$1,000,000									\$1,000,000
203	Greenhouse Project										
204	General Revenue	\$100,000									\$100,000
205	Infant Mental Health Center										
206	General Revenue	\$1,000,000									\$1,000,000
207	Whitney Lab										
208	General Revenue	\$712,310									\$712,310
209	Downtown Presence										
210		\$2,000,000									\$2,000,000
	Florida Institute for Child Welfare										
212		\$1,000,000									\$1,000,000
	Haas Center										
214		\$150,000									\$150,000
	FAA Certifications										
216		\$100,000									\$100,000
217		*=									t=
218		\$5,000,000									\$5,000,000
	Family Study Center	# 25 0,000									#25 0,000
220		\$250,000									\$250,000
221		¢2,000,000									¢2,000,000
222		\$2,000,000									\$2,000,000
223 224	Distance Learning General Revenue	¢1 000 000									¢1,000,000
224		\$1,000,000									\$1,000,000
225		\$2,000,000									\$2,000,000
220		\$2,000,000									Ψ2,000,000
228		\$600,000									\$600,000
229		4000,000									4000,000
230		\$1,000,000									\$1,000,000
231											, , , , , , , , , , , , , , , , , , , ,
232		\$500,000									\$500,000
233											
234	General Revenue	\$2,000,000									\$2,000,000

State University System Conference Summary Allocation by Appropriation

Fiscal Year 2014-2015	Fiscal	Year 2014-2015
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	Special Units:			FISCAL LEAL	2014-2015						Total E&G and
		<u>UNIV</u>	UF-IFAS	<u>UF-HSC</u>	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Special Units
235	Small Business Development Center										
236	General Revenue	\$100,000									\$100,000
237	Children's Hospital Partnership										
238	General Revenue	\$1,000,000									\$1,000,000
239	Florida Initiative on Neurodegerative Disease										
240	General Revenue			\$1,250,000							\$1,250,000
241	Neuroscience Centers of Florida Foundation										
242	General Revenue							\$800,000			\$800,000
243	Phase-In of Medical Students - Tuition Authority										
244	Student Fees TF				\$1,661,000		\$1,828,398	\$3,005,070	\$2,050,125		\$8,544,593
245											
246	General Revenue						\$500,000				\$500,000
247	<u>=</u>										
248	General Revenue						\$475,584	\$188,410			\$663,994
249											
250	General Revenue		\$2,000,000								\$2,000,000
251	<u>Cervidae Disease Research</u>										
252	General Revenue		\$400,000								\$400,000
253	<u>+</u>										
254	General Revenue		\$1,500,000								\$1,500,000
255											
256	General Revenue		\$275,000								\$275,000
257	<u>Caladium Research</u>										
258	General Revenue		\$100,000								\$100,000
259	Research and Extension Workload										
260	General Revenue		\$2,000,000								\$2,000,000
261	Health Alzheimer's Institute										
262	General Revenue				\$1,250,000						\$1,250,000
263											
264	General Revenue				\$500,000						\$500,000
265											* <i>c</i> =
266	General Revenue				\$350,000						\$350,000
267	Moffitt Cancer Center									A= 222 2	ha coo coo
268	General Revenue									\$2,000,000	\$2,000,000

	Special Units:			Fiscal Yea	r 2014-2015						Total E&G and
	<u>opeenn anno.</u>	UNIV	UF-IFAS	<u>UF-HSC</u>	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Special Units
269	Florida Retirement System - Normal Costs - FLVC										-
270	General Revenue									\$11,441	\$11,441
271	Health Insurance Subsidy for Retirees - FLVC										
272	General Revenue									\$3,446	\$3,446
273	Align Appropriations to Revenue Estimates - FLVC										
274	General Revenue									(\$2,500,000)	(\$2,500,000)
275	Human and Machine Cognition										
276	General Revenue									\$750,000	\$750,000
277	<u>2014-2015 Budget</u>										
278	General Revenue	\$1,762,791,106	\$140,472,462	\$104,892,019	\$65,307,227	\$34,404,267	\$25,757,576	\$30,868,3 <mark>2</mark> 1	\$14,344,890	\$24,888,685	\$2,203,726,553
279	Ed Enhancement	\$256,516,943	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$284,802,023
280	Student Fees TF	\$1,717,093,656		\$38,463,434	\$56,731,164	\$11,572,716	\$13,508,590	\$15 <i>,</i> 601 <i>,</i> 041	\$8,238,505		\$1,861,209,106
281	Phosphate Research TF	\$5,075,347									<mark>\$5,075,347</mark>
282	TOTAL	\$3,741,477,052	\$153,006,339	\$149,151,869	\$131,388,063	\$46,582,098	\$39,266,166	<u>\$46,469,362</u>	\$22,583,395	\$24,888,685	<mark>\$4,354,813,029</mark>
283											
284	2014-2015 Budget over(under) 2013-2014										
285	General Revenue	\$139,975,572	\$8,424,974	\$1,687,907	\$1,877,763	\$422,448	\$1,243,050	\$367,122	(\$336,629)	(\$740,613)	\$152,921,594
286	Ed Enhancement	\$50,033,177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,033,177
287	Student Fees TF	\$48,748,369	\$0	\$0	\$1,706,701	\$0	\$2,961,519	\$3,068,070	\$2,080,225	\$0	\$58,564,884
288	Phosphate Research TF	\$19,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,469
289	TOTAL	\$238,776,587	\$8,424,974	\$1,687,907	\$3,584,464	\$422,448	\$4,204,569	\$3,435,192	\$1,743,596	(\$740,613)	\$261,539,124
290											
291	<u>2014-2015 % over(under) 2013-2014</u>										
292	General Revenue	7.9%	6.0%	1.6%	2.9%	1.2%	4.8%	1.2%	-2.3%	-3.0%	6.9%
293	Ed Enhancement	19.5%	0.0%	0.0%	0.0%	0.0%					17.6%
294	Student Fees TF	2.8%		0.0%	3.0%	0.0%	21.9%	19.7%	25.3%		3.1%
295	Phosphate Research TF	0.4%									0.4%
296	TOTAL	6.4%	5.5%	1.1%	2.7%	0.9%	10.7%	7.4%	7.7%	-3.0%	6.0%