<u>Main Campus:</u>	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	USF St. Pete	USF Sar/Man	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	Performance Funding	UNIV.
1 2014-2015 Budget																
2 General Revenue	\$284,123,412	\$254,664,425	\$86,707,615	\$173,865,078	\$22,660,900	\$12,729,434	\$121,094,913	\$73,840,641	\$209,382,155	\$158,952,547	\$68,223,843	\$48,891,201	\$17,385,645	\$30,269,297	\$200,000,000	\$1,762,791,106
3 Ed Enhancement	\$47,139,011	\$39,510,136	\$14,834,223	\$34,926,900	\$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
4 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	\$244,748,131	\$70,339,129	\$63,379,215	\$6,133,210	\$2,282,449	\$0	\$1,717,093,657
5 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,075,347	\$0	\$5,075,347
6 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	\$434,365,735	\$151,346,547	\$119,463,538	\$24,623,098	\$38,083,653	\$200,000,000	\$3,741,477,053
7 2014-2015 Performance Funding Allocation																
8 General Revenue	\$39,759,283	\$31,742,394	\$10,844,591	\$31,277,827					\$30,833,543	\$25,277,175	\$10,292,796	\$8,110,033			(\$200,000,000)	(\$11,862,358)
9 2014-2015 Performance Funding Reserve																
10 General Revenue															\$11,862,358	\$11,862,358
11 2014-2015 Non-Recurring Issues																
12 General Revenue	(\$5,768,361)	(\$1,702,215)	(\$2,501,329)	(\$516,536)	(\$1,350,000)	(\$200,000)	(\$4,656,009)	(\$11,504,356)	(\$4,450,724)	(\$2,264,694)	(\$600,000)	(\$1,108)	(\$665,000)			(\$36,180,332)
13 2014-2015 Annualization of Prior Year Phased-In Physical Plant New Space																
14 General Revenue	\$743,341									\$378,475						\$1,121,816
15 2014-2015 Annualization of Fee Increase/Incidental Revenue Increases																
16 Student Fees TF	\$28,084	\$41,288	(\$780)	\$165,659				\$31,327		\$431,809	\$42,289	\$18,718				\$758,394
17 2014-2015 FLVC Reduction for Transfer to UWF																
18 General Revenue																\$0
19 2014-2015 FLVC Adjustment - Reallocation to UWF																
20 General Revenue								\$25,828,801								\$25,828,801
21 <u>2014-2015 Casualty Insurance Premium - Adjustment</u>																
22 General Revenue	\$227,389	\$356,943	(\$21,751)	(\$254,058)			(\$14,111)	\$73,316	(\$39,812)	(\$370,804)	\$163,203	\$187,454	(\$19,965)	\$2,675		\$290,479
23 Phosphate Research TF														(\$444)		(\$444)
24 <u>2015-2016 Start-Up Budget</u>																
25 General Revenue	\$319,085,064	\$285,061,547	\$95,029,126	\$204,372,311	\$21,310,900	\$12,529,434	\$116,424,793	\$88,238,402	\$235,725,162	\$181,972,699	\$78,079,842	\$57,187,580	\$16,700,680	\$30,271,972	\$11,862,358	\$1,753,851,870
26 Ed Enhancement	\$47,139,011	\$39,510,136	\$14,834,223	\$34,926,900	\$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
27 Student Fees TF	\$334,030,866	\$227,591,991		\$187,101,103	\$26,216,811		\$129,145,158		\$284,557,591	\$245,179,940	\$70,381,418	\$63,397,933	\$6,133,210	\$2,282,449	\$0	\$1,717,852,051
28 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,074,903	\$0	\$5,074,903
29 TOTAL	\$700,254,941	\$552,163,674	\$182,309,501	\$426,400,314	\$49,150,914	\$22,873,747	\$266,355,482	\$156,765,162	\$556,294,491	\$457,817,696	\$161,244,835	\$127,778,635	\$23,938,133	\$38,085,884	\$11,862,358	\$3,733,295,767
30 Fund Shift - Balance Revenue to Available Lottery																
31 General Revenue	\$2,039,966	\$1,829,929	\$606,142	\$1,308,897	\$138,657	\$81,522	\$791,328	\$594,137	\$1,511,635	\$1,170,550	\$497,887	\$366,684	\$113,013	\$196,527		\$11,246,874
32 Fund Shift - Balance Revenue to Available Lottery																
33 Ed Enhancement	(\$2,039,966)	(\$1,829,929)	(\$606,142)	(\$1,308,897)	(\$138,657)	(\$81,522)	(\$791,328)	(\$594,137)	(\$1,511,635)	(\$1,170,550)	(\$497,887)	(\$366,684)	(\$113,013)	(\$196,527)		(\$11,246,874)
34 <u>Technical Transfers Between Entities - UCF</u>																
35 General Revenue									(\$15,770)							(\$15,770)
36 <u>Technical Transfers Between Entities - UCF</u>																
37 Student Fees TF									\$778,219							\$778,219
38 <u>Technical Adjustment for Prior Year Phased-In Physical Plant New Space - UF</u>																
39 General Revenue	(\$736,734)															(\$736,734)
40 Florida Retirement Contribution Adjustment																
41 General Revenue	(\$433,153)	(\$295,386)	(\$96,229)	(\$205,342)	(\$33,064)	(\$12,836)	(\$161,899)	(\$69,863)	(\$308,432)	(\$295,203)	(\$87,323)	(\$71,181)	(\$13,772)	(\$14,531)		(\$2,098,214)
42 State Retiree Health Insurance Subsidy	<b></b>				A /	Av =			do :	A=			h			do es
43 General Revenue	\$797,215	\$412,550	\$205,176	\$280,255	\$40,836	\$15,995	\$200,213	\$147,885	\$363,883	\$572,855	\$106,766	\$105,024	\$18,645	\$31,759		\$3,299,057
44 Estimated Tuition Authority	#4.000 f =0	AC 105 512	(0.000.010)	#0.4 <b>20.522</b>			#224 FF-1	#4 004 0CC	#E 0.0 4.51	#10.000.00 <del>.</del>	(#2.014.052)	#2 112 <b>27</b> 2	(A4 40 0E2)	# <b>0</b> 04 <b>F</b> 46 <b>F</b>		#0 < 0 <b>0</b> 0 F4F
45 Student Fees TF	\$4,232,178	\$6,425,562	(\$6,073,040)	\$8,429,723			\$224,751	\$1,934,382	\$5,362,101	\$12,392,207	(\$2,014,012)	\$3,113,278	(\$143,070)	\$2,945,685		\$36,829,745
46 <u>2014-2015 Performance Funding Reserve</u>															(#11.0/2.250)	(#11.0/2.250)
47 General Revenue															(\$11,862,358)	(\$11,862,358)
48 2014-2015 Performance Funding Reserve - Allocation							# C 052 202	#0 000 F00					¢4 000 000			#11 0/2 2F0
49 General Revenue							\$6,952,393	\$3,829,588					\$1,080,377			\$11,862,358

Main Campus:	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	USF St. Pete	USF Sar/Man	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	Performance Funding	<u>UNIV.</u>
50 USF Performance Base Funding Adjustment																
51 General Revenue				(\$1,311,881	\$847,756	\$464,125										\$0
52 SUS Performance Based Incentives (new funds + half of 2014-2015 PF)																
53 General Revenue															\$150,000,000	\$150,000,000
54 Reduction of Base Funding from 2014-2015 Appropriation																
55 General Revenue	(\$11,226,558)	(\$8,213,467)	(\$2,770,840)	(\$8,549,838)	)				(\$8,378,896)	(\$6,956,233)	(\$2,255,245)	(\$1,648,923)				(\$50,000,000)
56 Reduction of Base Funding for Institutional Investment in PF	(0.44 = 0.0 0.40)	(0.11 == ( ===)	(010.007.107)	(000 004 0 <del>00</del>	(00 - (0 ==0)	(04.00=044)	(01001001)	(00 TO 1 0 (0)	(004 504 550)	(00=00 (00 ()	(011 550 005)	(0.001110)	(00.455.455)			(40=0,000,000)
57 General Revenue	(\$46,582,818)	(\$41,576,522)	(\$13,997,427)	(\$30,094,977	(\$3,163,578)	(\$1,907,341)	(\$18,943,864)	(\$9,794,063)	(\$34,581,558)	(\$27,086,006)	(\$11,579,937)	(\$8,234,442)	(\$2,457,467)			(\$250,000,000)
58 <u>Reallocation of Base Funding to Performance Funding Initiative</u> 59 General Revenue															\$250,000,000	\$250,000,000
60 Plant, Operations, and Maintenance for 2015-2016 New Space															Ψ230,000,000	Ψ230,000,000
61 General Revenue	\$883,622	\$149,629					\$280,965		\$297,472			\$182,390		\$73,894		\$1,867,972
62 FAMU/FSU College of Engineering - Creation of Joint Appropriation Category	, , .	,					,,		, ,			, , , , , , , , , , , , , , , , , , , ,		, -,		. , ,-
63 General Revenue			(\$12,996,539)													(\$12,996,539)
64 Preeminent State Universities - University of Florida																
65 General Revenue	\$5,000,000															\$5,000,000
66 Preeminent State Universities - Florida State University																
67 General Revenue		\$5,000,000														\$5,000,000
68 FAMU - Crestview Education Center																
69 General Revenue			\$1,500,000													\$1,500,000
70 FSU - Florida Campus Compact		#22F 000														#22F 000
71 General Revenue 72 <u>FIU - FIUnique</u>		\$225,000														\$225,000
73 General Revenue										\$3,900,000						\$3,900,000
74 FAMU - Student Success Support Services										ψ3,700,000						ψ3,700,000
75 General Revenue			\$1,000,000													\$1,000,000
76 UCF - The Lou Frey Institute of Politics & Government			. , ,													, , , , , , , , ,
77 General Revenue									\$250,000							\$250,000
78 <u>UCF - Istation</u>																
79 General Revenue									\$500,000							\$500,000
80 <u>UCF - Evans Community School</u>																
81 General Revenue									\$900,000							\$900,000
82 IFAS - Cattle Research																
83 General Revenue																\$0
84 <u>IFAS - Cervidae Disease Research</u> 85 General Revenue																\$0
86 USF SP - Family Study Center																Φ0
87 General Revenue					\$250,000											\$250,000
88 UNF - Culture Of Completion And Career Initiative					\$ <b>2</b> 00,000											Ψ250,000
89 General Revenue											\$600,000					\$600,000
90 UWF - Veteran and Military Student Support																
91 General Revenue								\$250,000								\$250,000
92 IFAS Workload Increase																
93 General Revenue																\$0
94 UWF - Office of Economic Development and Engagement																
95 General Revenue								\$5,000,000								\$5,000,000
96 <u>UCF Med - Crohn's and Colitis Research</u>																ΦO.
97 General Revenue																\$0
98 <u>UWF - Physician Assistant Program</u> 99 General Revenue								\$1,000,000								\$1,000,000
>> Scherul nevelue								φ1,000,000								Ψ1,000,000

Main Campus:	<u>UF</u>	FSU	FAMU	USF	USF St. Pete USF Sar/Man	<u>FAU</u>	UWF	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	FPU	Performance Funding	UNIV.
•	<u>UI</u>	150	IAMO	051	OSI St. Pete OSI Saijivian	IAU	<u> </u>	<u>0C1</u>	110	UNI	race	IICI	110		CIVIV.
100 <u>FIU Med Neuroscience Centers of Florida Foundation</u> 101 General Revenue															\$0
102 FAU - STEM Life Sciences Initiative															ψ0
103 General Revenue						\$3,531,815									\$3,531,815
104 USF-SP - Greenhouse Project						40,001,010									40,001,010
105 General Revenue					\$72,500										\$72,500
106 USF-SP - Center for Innovation															
107 General Revenue					\$260,413										\$260,413
108 FGCU - Academic and Career Attainment Funding															
109 General Revenue											\$1,964,250				\$1,964,250
110 <u>UF - Lastinger Center Aviation and Space Algebra Initiative</u>															
111 General Revenue	\$250,000														\$250,000
112 FSU - Institute for Charter School Research		<b>***</b> *********************************													<b>***</b> *********************************
113 General Revenue 114 FAU - Max Planck Scientific Fellowship Program		\$250,000													\$250,000
114 FAU - Max Flanck Scientific Fellowship Frogram  115 General Revenue						\$1,250,000									\$1,250,000
116 FIU - Washington Center For Internships And Academic Seminars						\$1,230,000									\$1,230,000
117 General Revenue									\$600,000						\$600,000
118 UF - Lastinger Center for Learning Algebra Nation									4000,000						4000,000
119 General Revenue	\$2,000,000														\$2,000,000
120 UF - Lastinger Center for Learning Math Nation															
121 General Revenue	\$2,000,000														\$2,000,000
122 FPU - Anti-Hazing Intitiative for Incoming Freshman															
123 General Revenue													\$1,500,000		\$1,500,000
124 <u>UNF - Teaching Point</u>															
125 General Revenue										\$700,000					\$700,000
126 FSU - Boys & Girls State		£100 000													#100 000
127 General Revenue 128 UF Coqui Radiopharmaceuticals Corporation		\$100,000													\$100,000
129 General Revenue	\$500,000														\$500,000
130 FIU Frost Museum	ψ300,000														ψ300,000
131 General Revenue									\$300,000						\$300,000
132 UWF - Operational Support									, ,						, , , , , , , ,
133 General Revenue							\$2,000,000								\$2,000,000
134 FGCU - Operational Support															
135 General Revenue											\$2,492,173				\$2,492,173
136 FSU - Pepper Center Long Term Care															
137 General Revenue		(\$250,000)													(\$250,000)
138 UCF - Institute for Human and Machine Cognition								(*							
139 General Revenue								(\$440,000)							(\$440,000)
140 <u>UF - Whitney Lab</u>	(#12.210)														(#12.210)
141 General Revenue 142 FIU Center for Democracy	(\$12,310)														(\$12,310)
142 FIO Center for Democracy 143 General Revenue									\$300,000						\$300,000
144 USF - All Children's Hospital Partnership									ψ300,000						ψ300,000
145 General Revenue				(\$250,00	0)										(\$250,000)
146 UWF - Haas Center for Business Research and Economic Development - School S	Start Times Stud	l <u>v</u>		(, - ), - ,	,										(,,)
147 General Revenue		•					(\$150,000)								(\$150,000)
148 UCF - Florida Center for Nursing															
149 General Revenue								\$450,000							\$450,000

Main Campus:	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	USF St. Pete	USF Sar/Man	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	UNF	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	Performance Funding	<u>UNIV.</u>
150 <u>USF - Center for Cyber Security</u>																
151 General Revenue				\$2,000,000												\$2,000,000
152 IFAS - Southwest Florida/Immokalee Research and Education Center																
153 General Revenue																\$0
154 IFAS - Florida Ag Initiative																
155 General Revenue																\$0
156 IFAS - Beef Teaching Unit																
157 General Revenue																\$0
158 USF Med - Center for Neuromusculoskeletal Research																
159 General Revenue																\$0
160 USF Med - Veterans PTSD Study																
161 General Revenue																\$0
162 USF Med - Veterans Service Center																
163 General Revenue																\$0
164 USF Med - Veteran PTSD and Traumatic Brain Injury Study																
165 General Revenue																\$0
166 UF Health - Substance Abuse Research/Stweart Merchan Act																
167 General Revenue																\$0
168 NCF - Career Enhancement Opportunity																
169 General Revenue													\$500,000			\$500,000
170 UF Health Center - FL Center for Translational Research in Neurodegenerative	Disease															
171 General Revenue																\$0
172 USF Med Center - FL Center for Translational Research in Neurodegenerative I	Disease															
173 General Revenue																\$0
174 Institute of Human and Machine Cognition																
175 General Revenue																\$0
176 Johnson Matching Program																
177 General Revenue																\$0
178 2015-2016 Budget																
179 General Revenue	\$273,564,294	\$242,693,280	\$68,479,409	\$167,549,425	\$19.724.420	\$11,170,899	\$110,325,744	\$91,046,086	\$196,273,496	\$154,478,662	\$66,061,990	\$52,343,555	\$15,941,476	\$32,059,621	\$400,000,000	\$1,901,712,357
180 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	\$0	\$245,270,069
181 Student Fees TF	\$338,263,044				\$26,216,811		\$129,369,909		\$290,697,911	\$257,572,147	\$68,367,406	\$66,511,211	\$5,990,140	\$5,228,134	\$0	\$1,755,460,015
182 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,074,903	\$0	\$5,074,903
183 TOTAL		\$514,391,040		\$396,698,254		\$21 433 690	\$259,689,856				\$146,715,084	1.5		\$42,622,691	\$400,000,000	\$3,907,517,344
184	\$650,7 <b>2</b> 0,565	ψ011,001,010	Ψ117,000,002	4070,070,201	ψ17,120,777	Ψ21,133,030	Ψ200,000,000	ψ100,>15,0>1	ψ021,17 1,010	ψ111,010,010	ψ110,710,001	Ψ120,001,201	ΨΖΖ, ΣΖΖ, Ο 10	Ψ12,022,001	Ψ100,000,000	φο,,,οι,,,οι,
185 2015-2016 Budget Over (Under) 2014-15 Total																
186 General Revenue	(\$51,289,131)	(\$44,070,482)	(\$29,051,046)	(\$37,339,422)	(\$2.036.490)	(\$1,558,535)	(\$10,755,058)	(\$8,696,672)	(\$43,902,390)	(\$29,758,731)	(\$12,617,852)	(\$4,845,133)	(\$1,424,204)	\$1,787,649	\$388,137,642	\$111,680,155
187 Ed Enhancement	, , ,	, , ,	,	,	, , , ,	, , ,	, , ,	, , , ,	, , ,		, ,	, , , ,	, , ,		\$300,137,042 \$0	
	(\$2,039,966)	(\$1,829,929)	(\$606,142)	(\$1,308,897)	(\$138,657)	(\$81,522)	(\$791,328)	(\$594,137)	(\$1,511,635)	(\$1,170,550)	(\$497,887)	(\$366,684)	(\$113,013) (\$143,070)	(\$196,527)	\$0 \$0	(\$11,246,874)
188 Student Fees TF	\$4,232,178 \$0	\$6,425,562 \$0	(\$6,073,040) \$0	\$8,429,723 \$0	\$0 \$0	\$0 \$0	\$224,751 \$0	\$1,934,382 \$0	\$6,140,320 \$0	\$12,392,207 \$0	(\$2,014,012) \$0	\$3,113,278 \$0	(\$143,070) \$0	\$2,945,685 \$0	\$0 \$0	\$37,607,964
189 Phosphate Research TF		7.0	ΨΟ	(\$30,218,596)		4.0		4.0				4.0	Ψ0	7.0		\$U
190 TOTAL	(\$49,096,919)	(\$39,474,849)	(\$35,730,228)	(\$30,218,596)	(\$3,075,137)	(\$1,640,057)	(\$11,321,635)	(\$7,356,427)	(\$39,273,705)	(\$18,537,074)	(\$15,129,751)	(\$2,098,539)	(\$1,680,287)	\$4,536,807	\$388,137,642	\$138,041,245
191																
193 <u>2015-2016 % Over (Under) 2014-15 Total</u>																
194 General Revenue	-18.7%	-18.2%	-42.4%	-22.3%	-14.9%	-14.0%	-9.7%	-9.6%	-22.4%	-19.3%	-19.1%	-9.3%	-8.9%	5.6%	97.0%	6.2%
195 Ed Enhancement	-4.5%	-4.9%	-4.3%	-3.9%	-9.3%	-6.5%	-4.0%	-7.9%	-4.4%	-4.0%	-4.1%	-5.4%	-11.4%	-75.6%	0.0%	-4.4%
196 Student Fees TF	1.3%	2.7%	-9.1%	4.3%	0.0%	0.0%	0.2%	3.1%	2.1%	4.8%	-2.9%	4.7%	-2.4%	56.3%	0.0%	2.2%
197 Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
198 TOTAL	-22.0%	-20.3%	-55.8%	-21.9%	-24.2%	-20.4%	-13.5%	-14.3%	-24.6%	-18.4%	-26.1%	-9.9%	-22.7%	-13.7%	97.0%	3.7%

	Special Units:		FAMU/FSU								Special	
		UNIV	COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	<u>Categories</u>	Total
1	2014-2015 Budget											
2		\$1,762,791,106		\$140,472,462	\$104,892,019	\$65,307,227	\$34,404,267	\$25,757,576	\$30,868,321	\$14,344,890	\$24,888,685	\$2,203,726,553
3	Ed Enhancement	\$256,516,943		\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$284,802,023
4	Student Fees TF	\$1,717,093,657			\$38,463,434	\$56,731,164	\$11,572,716	\$13,508,590	\$15,601,041	\$8,238,505		\$1,861,209,107
5	Phosphate Research TF	\$5,075,347										\$5,075,347
6	TOTAL	\$3,741,477,053		\$153,006,339	\$149,151,869	\$131,388,063	\$46,582,098	\$39,266,166	\$46,469,362	\$22,583,395	\$24,888,685	\$4,354,813,030
7	2014-2015 Performance Funding Allocation											
8	General Revenue	(\$11,862,358)										(\$11,862,358)
9	2014-2015 Performance Funding Reserve											
10	General Revenue	\$11,862,358										\$11,862,358
11	2014-2015 Non-Recurring Issues											
12	General Revenue	(\$36,180,332)		(\$5,985,878)	(\$1,250,000)	(\$2,100,000)		(\$500,000)	(\$800,000)		(\$250,000)	(\$47,066,210)
13	2014-2015 Annualization of Prior Year Phased-In Physical Plant New Space											
14	General Revenue	\$1,121,816										\$1,121,816
15	2014-2015 Annualization of Fee Increase/Incidental Revenue Increases											
16	Student Fees TF	\$758,394				\$19,154						\$777,548
17	2014-2015 FLVC Reduction for Transfer to UWF											
18	General Revenue	\$0									(\$11,322,571)	(\$11,322,571)
19	2014-2015 FLVC Adjustment - Reallocation to UWF											
20	General Revenue	\$25,828,801										\$25,828,801
21	2014-2015 Casualty Insurance Premium - Adjustment											
22	General Revenue	\$290,479	1	\$32,872	(\$135,949)	\$20,487	\$7,978		\$2,876			\$218,743
23	The spinate research in	(\$444)										(\$444)
24	2015-2016 Start-Up Budget											
25	General Revenue	\$1,753,851,870		\$134,519,456	\$103,506,070	\$63,227,714	\$34,412,245	\$25,257,576	\$30,071,197	\$14,344,890	\$13,316,114	\$2,172,507,132
26	Ed Enhancement	\$256,516,943		\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$284,802,023
27		\$1,717,852,051			\$38,463,434	\$56,750,318	\$11,572,716	\$13,508,590	\$15,601,041	\$8,238,505		\$1,861,986,655
28	1	\$5,074,903										\$5,074,903
29	TOTAL	\$3,733,295,767		\$147,053,333	\$147,765,920	\$129,327,704	\$46,590,076	\$38,766,166	\$45,672,238	\$22,583,395	\$13,316,114	\$4,324,370,713
30	Fund Shift - Balance Revenue to Available Lottery											_
31	General Revenue	\$11,246,874										\$11,246,874
32	Fund Shift - Balance Revenue to Available Lottery											
33		(\$11,246,874)		\$0	\$0	\$0	\$0					(\$11,246,874)
34	<u>Technical Transfers Between Entities - UCF</u>											
35	General Revenue	(\$15,770)						\$15,770				\$0
36	<u>Technical Transfers Between Entities - UCF</u>											
37		\$778,219						(\$778,219)				\$0
38	<u>Technical Adjustment for Prior Year Phased-In Physical Plant New Space - UF</u>											
39	General Revenue	(\$736,734)			\$736,734							\$0

Special Units:	T	AMU/FSU								Special	
	<u>UNIV</u>	COE	TIE IEAC	HE HCC	HEE HEC	ECHME	LICE MC	EIII MC	EALLMC	<u>Categories</u>	Total
40. Florida Dating and Containsting Adjustment	UNIV	COL	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	FSU-MS	<u>UCF-MS</u>	<u>FIU-MS</u>	FAU-MS	caregories	<u>Total</u>
40 Florida Retirement Contribution Adjustment	(#2.000.21.4)	(#O 46 <b>2</b> )	(#111 FOT)	(#110.167)	(dep 2 2 4)	(#24.250)	(#2F 024)	(#27.642)	(作1 F 072)		(#2 F22 (O2)
41 General Revenue	(\$2,098,214)	(\$8,462)	(\$111,597)	(\$112,167)	(\$82,264)	(\$31,359)	(\$25,024)	(\$37,642)	(\$15,873)		(\$2,522,602)
42 <u>State Retiree Health Insurance Subsidy</u> 43 General Revenue	#2. <b>2</b> 00.057	¢11 (00	<b>#240.420</b>	ф1 <b>(2.92</b> Б	ф7F 022	ф <b>22</b> 110	#1 C 210	ф <b>гэ</b> 00 <b>2</b>	фо. <b>72</b> 0		#2 000 000
	\$3,299,057	\$11,608	\$240,438	\$163,825	\$75,023	\$32,119	\$16,219	\$52,982	\$8,729		\$3,900,000
44 <u>Estimated Tuition Authority</u> 45 Student Fees TF	\$36,829,745				\$993,575		\$2,132,725	\$357,193	\$33,500		\$40,346,738
46 2014-2015 Performance Funding Reserve	Ф30,029,743				φ993,373		ΦZ,13Z,7Z3	Ф337,193	Φ33,300		<b>Φ40,340,730</b>
47 General Revenue	(\$11,862,358)										(\$11,862,358)
48 2014-2015 Performance Funding Reserve - Allocation	(\$11,802,338)										(\$11,002,330)
49 General Revenue	\$11,862,358										\$11,862,358
50 USF Performance Base Funding Adjustment	Ψ11,002,000										Ψ11,002,000
51 General Revenue	\$0										\$0
52 SUS Performance Based Incentives (new funds + half of 2014-2015 PF)	7.										**
53 General Revenue	\$150,000,000										\$150,000,000
54 Reduction of Base Funding from 2014-2015 Appropriation											
55 General Revenue	(\$50,000,000)										(\$50,000,000)
56 Reduction of Base Funding for Institutional Investment in PF	,										,
57 General Revenue	(\$250,000,000)										(\$250,000,000)
58 Reallocation of Base Funding to Performance Funding Initiative											
59 General Revenue	\$250,000,000										\$250,000,000
60 Plant, Operations, and Maintenance for 2015-2016 New Space											
61 General Revenue	\$1,867,972		\$213,880	\$366,337							\$2,448,189
62 FAMU/FSU College of Engineering - Creation of Joint Appropriation Category											
63 General Revenue	(\$12,996,539)	\$12,996,539									\$0
64 Preeminent State Universities - University of Florida											
65 General Revenue	\$5,000,000										\$5,000,000
66 <u>Preeminent State Universities - Florida State University</u>											
67 General Revenue	\$5,000,000										\$5,000,000
68 FAMU - Crestview Education Center											
69 General Revenue	\$1,500,000										\$1,500,000
70 FSU - Florida Campus Compact											
71 General Revenue	\$225,000										\$225,000
72 <u>FIU - FIUnique</u>	Ф2 000 000										# <b>2</b> 000 000
73 General Revenue	\$3,900,000										\$3,900,000
74 FAMU - Student Success Support Services	¢1 000 000										¢1 000 000
<ul> <li>75 General Revenue</li> <li>76 UCF - The Lou Frey Institute of Politics &amp; Government</li> </ul>	\$1,000,000										\$1,000,000
•	¢250 000										\$250,000
77 General Revenue 78 <b>UCF - Istation</b>	\$250,000										\$230,000
78 OCF - Istation 79 General Revenue	\$500,000										\$500,000
77 General Revenue	φουσίουσ										ψουσίουσ

Special Units:		FAMU/FSU								Special	
	<u>UNIV</u>	COE	<b>UF-IFAS</b>	UF-HSC	<u>USF-HSC</u>	FSU-MS	UCF-MS	FIU-MS	FAU-MS	<u>Categories</u>	<u>Total</u>
80 UCF - Evans Community School											
81 General Revenue	\$900,000										\$900,000
82 IFAS - Cattle Research											
83 General Revenue	\$0		\$275,000								\$275,000
84 IFAS - Cervidae Disease Research											
85 General Revenue	\$0		\$2,000,000								\$2,000,000
86 <u>USF SP - Family Study Center</u>											
87 General Revenue	\$250,000										\$250,000
88 <u>UNF - Culture Of Completion And Career Initiative</u>											
89 General Revenue	\$600,000										\$600,000
90 <u>UWF - Veteran and Military Student Support</u>											
91 General Revenue	\$250,000										\$250,000
92 <u>IFAS Workload Increase</u>											
93 General Revenue	\$0		\$6,500,000								\$6,500,000
94 <u>UWF - Office of Economic Development and Engagement</u>											
95 General Revenue	\$5,000,000										\$5,000,000
96 <u>UCF Med - Crohn's and Colitis Research</u>											
97 General Revenue	\$0						\$837,000				\$837,000
98 <u>UWF - Physician Assistant Program</u>											
99 General Revenue	\$1,000,000										\$1,000,000
100 FIU Med Neuroscience Centers of Florida Foundation											
101 General Revenue	\$0							\$1,300,000			\$1,300,000
102 FAU - STEM Life Sciences Initiative											
103 General Revenue	\$3,531,815										\$3,531,815
104 <u>USF-SP - Greenhouse Project</u>											
105 General Revenue	\$72,500										\$72,500
106 <u>USF-SP - Center for Innovation</u>	<b>***</b>										<b>***</b>
107 General Revenue	\$260,413										\$260,413
108 FGCU - Academic and Career Attainment Funding	#4.064. <b>25</b> 0										#4.064. <b>95</b> 0
109 General Revenue	\$1,964,250										\$1,964,250
110 <u>UF - Lastinger Center Aviation and Space Algebra Initiative</u>	Ф250,000										<b>#25</b> 0.000
111 General Revenue	\$250,000										\$250,000
112 FSU - Institute for Charter School Research	ф <b>э</b> го ооо										ф <b>ог</b> о 000
113 General Revenue	\$250,000										\$250,000
114 FAU - Max Planck Scientific Fellowship Program	¢1 250 000										¢1 250 000
115 General Revenue	\$1,250,000										\$1,250,000
116 <u>FIU - Washington Center For Internships And Academic Seminars</u> 117 General Revenue	<b>ቀረበበ በበ</b> በ										¢ረብስ በባብ
117 General Revenue 118 <u>UF - Lastinger Center for Learning Algebra Nation</u>	\$600,000										\$600,000
119 General Revenue	\$2,000,000										\$2,000,000
117 General Revenue	₽∠,∪∪∪,∪∪∪										⊅∠,∪∪∪,∪∪∪

Special Units:		FAMU/FSU								Special	
	UNIV	COE	<u>UF-IFAS</u>	<u>UF-HSC</u>	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	<u>Categories</u>	<u>Total</u>
120 UF - Lastinger Center for Learning Math Nation											
121 General Revenue	\$2,000,000										\$2,000,000
122 UF - Anti-Hazing Intitiative for Incoming Freshman	. , ,										
123 General Revenue	\$1,500,000										\$1,500,000
124 UNF - Teaching Point											
125 General Revenue	\$700,000										\$700,000
126 FSU - Boys & Girls State											
127 General Revenue	\$100,000										\$100,000
128 <u>UF Coqui Radiopharmaceuticals Corporation</u>											
129 General Revenue	\$500,000										\$500,000
130 <u>FIU Frost Museum</u>											
131 General Revenue	\$300,000										\$300,000
132 <u>UWF - Operational Support</u>											
133 General Revenue	\$2,000,000										\$2,000,000
134 FGCU - Operational Support											
135 General Revenue	\$2,492,173										\$2,492,173
136 FSU - Pepper Center Long Term Care	(# <b>2</b> 50,000)										(# <b>25</b> 0,000)
137 General Revenue	(\$250,000)										(\$250,000)
138 <u>UCF - Institute for Human and Machine Cognition</u> 139 General Revenue	(¢440,000)										(¢440,000)
140 <u>UF - Whitney Lab (cut)</u>	(\$440,000)										(\$440,000)
141 General Revenue	(\$12,310)										(\$12,310)
142 FIU Center for Democracy	(ψ12,310)										(ψ12,310)
143 General Revenue	\$300,000										\$300,000
144 USF - All Children's Hospital Partnership	4555,555										4000,000
145 General Revenue	(\$250,000)										(\$250,000)
146 UWF - Haas Center for Business Research and Economic Development - School Sta											(, , , , , , , ,
147 General Revenue	(\$150,000)										(\$150,000)
148 UCF - Florida Center for Nursing	, ,										,
149 General Revenue	\$450,000										\$450,000
150 <u>USF - Center for Cyber Security</u>											
151 General Revenue	\$2,000,000										\$2,000,000
152 IFAS - Southwest Florida/Immokalee Research and Education Center											
153 General Revenue	\$0		\$1,000,000								\$1,000,000
154 IFAS - Florida Ag Initiative											
155 General Revenue	\$0		\$125,000								\$125,000
156 <u>IFAS - Beef Teaching Unit</u>											
157 General Revenue	\$0		\$725,000								\$725,000
158 <u>USF Med - Center for Neuromusculoskeletal Research</u>	*-				(deco 222)						( <b>#2</b> 02 222)
159 General Revenue	\$0				(\$200,000)						(\$200,000)

	Special Units:		FAMU/FSU								Special	
		<u>UNIV</u>	<u>COE</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	FAU-MS	<u>Categories</u>	<u>Total</u>
160	<u>USF Med - Veterans PTSD Study</u>											
161	General Revenue	\$0				\$125,000						\$125,000
162	<u>USF Med - Veterans Service Center</u>											
163	General Revenue	\$0				\$175,000						\$175,000
164	USF Med - Veteran PTSD and Traumatic Brain Injury Study											
165	General Revenue	\$0				\$250,000						\$250,000
166	UF Health - Substance Abuse Research/Stweart Merchan Act											
167	General Revenue	\$0			(\$50,000)							(\$50,000)
168	NCF - Career Enhancement Opportunity											
169	General Revenue	\$500,000										\$500,000
170	UF Health Center - FL Center for Translational Research in Neurodegenerative Dise											
171	General Revenue	\$0			\$1,000,000							\$1,000,000
172	USF Med Center - FL Center for Translational Research in Neurodegenerative Disea											
173	General Revenue	\$0				\$1,000,000						\$1,000,000
174	Institute of Human and Machine Cognition											
175	General Revenue	\$0									\$1,550,000	\$1,550,000
176	Johnson Matching Program											
177	General Revenue	\$0									\$772,500	\$772,500
178	<u>2015-2016 Budget</u>											
179		51,901,712,357		\$145,487,177	\$105,610,799	\$64,570,473	\$34,413,005	\$26,101,541	\$31,386,537	\$14,337,746	\$15,638,614	\$2,352,257,934
180	Ed Enhancement	\$245,270,069	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$273,555,149
181		61,755,460,015	\$0	\$0	\$38,463,434	\$57,743,893	\$11,572,716	\$14,863,096	\$15,958,234	\$8,272,005	\$0	\$1,902,333,393
182	Phosphate Research TF	\$5,074,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,074,903
183	TOTAL	53,907,517,344	\$12,999,685	\$158,021,054	\$149,870,649	\$131,664,038	\$46,590,836	\$40,964,637	\$47,344,771	\$22,609,751	\$15,638,614	\$4,533,221,379
184												
	2015-2016 Budget Over (Under) 2014-15 Total											
186	General Revenue	\$111,680,155		\$4,981,843	\$854,729	(\$757,241)	\$760	\$343,965	\$515,340	(\$7,144)	\$2,072,500	\$132,684,592
187	Ed Enhancement	(\$11,246,874)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,246,874)
188	Student Fees TF	\$37,607,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,607,964
189	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
190	TOTAL	\$138,041,245	\$12,999,685	\$4,981,843	\$854,729	(\$757,241)	\$760	\$343,965	\$515,340	(\$7,144)	\$2,072,500	\$159,045,682
191												-
192	2015-2016 % Over (Under) 2014-15 Total											
193	General Revenue	6.2%	100.0%	13.2%	3.3%	5.6%	0.0%	5.4%	7.2%	0.0%	19.7%	6.0%
194	Ed Enhancement	-4.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.9%
195	Student Fees TF	2.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%
196	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
197	TOTAL	3.7%	100.0%	13.2%	3.3%	5.6%	0.0%	5.4%	7.2%	0.0%	19.7%	3.6%