

<u>Main Campus:</u>	UF	FSU	FAMU	USF	USF St. Pete	USF Sat/Man	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Johnson Matching Grant	Performance Funding	Preeminent	Emerging Preeminent	UNIV.
2015-2016 Total Budget																			
1 General Revenue	\$268,748,131	\$238,882,127	\$66,611,060	\$164,347,707	\$19,724,420	\$11,170,899	\$108,571,498	\$90,293,754	\$192,878,656	\$152,413,293	\$64,504,759	\$51,513,317	\$15,529,923	\$31,992,790	\$772,500	\$400,000,000			\$1,877,954,834
2 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
3 Student Fees TF	\$338,263,044	\$234,017,533	\$66,373,112	\$195,530,826	\$26,216,811	\$8,999,637	\$129,369,909	\$62,322,174	\$290,697,911	\$257,572,147	\$68,367,406	\$66,511,211	\$5,990,140	\$5,228,134		\$0			\$1,735,460,015
4 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0			\$5,071,736
5 TOTAL	\$652,110,220	\$510,579,887	\$147,212,253	\$393,496,536	\$47,425,777	\$21,433,690	\$257,935,610	\$160,160,759	\$518,076,670	\$439,479,947	\$145,157,853	\$124,850,966	\$22,511,293	\$42,552,693	\$772,500	\$400,000,000			\$3,883,756,654
2015-2016 Non-Recurring Appropriations																			
7 General Revenue	(\$7,950,000)	(\$3,450,000)		(\$550,000)					(\$1,600,000)	(\$1,150,000)	(\$900,000)	(\$1,300,000)	(\$750,000)	(\$500,000)	(\$1,500,000)				(\$19,650,000)
9 2015-2016 Performance Based Incentive Adjustment																			
10 General Revenue																			
11 2015-2016 Reallocation of Base Funding to Performance Funding Initiative Adjustment																			
12 General Revenue																			
13 2015-2016 Distribution of Performance Based Funding Incentives - State Investment																			
14 General Revenue	\$30,598,527	\$24,945,913		\$19,075,850	\$3,023,354	\$1,528,769	\$11,366,318	\$5,876,438	\$23,096,767	\$18,599,436	\$6,947,962	\$4,940,666							\$150,000,000
15 2015-2016 Distribution of Institutional Investment																			
16 General Revenue	\$46,582,818	\$41,576,522	\$13,997,427	\$30,094,977	\$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
17 2015-2016 PO&M Annualization																			
18 General Revenue	\$637,321								\$85,373					\$182,390					\$905,084
19 2015-2016 Tuition Annualization																			
20 Student Fees TF	\$35,017	\$36,403	\$10,094	\$156,122						\$104,973			\$19,079						\$361,688
21 2016-2017 Beginning Base Budget																			
22 General Revenue	\$338,616,797	\$301,954,562	\$80,608,487	\$212,968,534	\$25,911,352	\$14,607,009	\$137,281,680	\$105,964,255	\$249,492,354	\$197,198,735	\$81,732,658	\$64,120,815	\$17,487,390	\$30,492,790	\$772,500				\$1,859,209,918
23 Ed Enhancement	\$45,099,045	\$37,680,207	\$14,228,081	\$33,618,003	\$1,484,546	\$1,263,154	\$19,994,203	\$7,544,831	\$34,500,103	\$29,494,507	\$12,285,688	\$6,826,438	\$991,230	\$260,033					\$245,270,069
24 Student Fees TF	\$338,298,061	\$234,053,956	\$66,383,206	\$195,686,948	\$26,216,811	\$8,999,637	\$129,369,909	\$62,322,174	\$290,697,911	\$257,677,120	\$68,367,406	\$66,530,290	\$5,990,140	\$5,228,134					\$1,735,821,703
25 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$5,071,736
26 TOTAL	\$722,013,903	\$573,688,725	\$161,219,774	\$442,273,485	\$53,612,709	\$24,869,800	\$286,645,792	\$175,831,260	\$574,690,368	\$484,370,362	\$162,385,752	\$137,477,543	\$24,468,760	\$41,052,693	\$772,500				\$3,863,373,426
27 Fund Shift - Balance Revenue to Available Lottery																			
28 General Revenue	(\$5,665,972)	(\$4,733,914)	(\$1,787,530)	(\$4,223,563)	(\$186,509)	(\$158,695)	(\$2,511,951)	(\$947,887)	(\$4,334,385)	(\$3,705,512)	(\$1,543,500)	(\$857,632)	(\$124,532)	(\$32,669)					(\$30,814,251)
29 Fund Shift - Balance Revenue to Available Lottery																			
30 Ed Enhancement	\$5,665,972	\$4,733,914	\$1,787,530	\$4,223,563	\$186,509	\$158,695	\$2,511,951	\$947,887	\$4,334,385	\$3,705,512	\$1,543,500	\$857,632	\$124,532	\$32,669					\$30,814,251
31 Florida Retirement Contribution Adjustment																			
32 General Revenue	\$797,252	\$565,675	\$175,606	\$378,014	\$60,217	\$24,822	\$286,299	\$134,430	\$572,504	\$543,507	\$161,495	\$135,589	\$25,846	\$30,142					\$3,891,398
33 Florida Retirement System - Administrative & Educational Fee																			
34 General Revenue	\$34,275	\$24,320	\$7,550	\$16,252	\$2,589	\$1,067	\$12,309	\$5,779	\$24,613	\$23,367	\$6,943	\$5,829	\$1,111	\$1,296					\$167,200
35 Estimated Enrollment Alignment																			
36 Student Fees TF	\$2,202,241	\$4,256,812	\$1,418,408	\$10,661,160	(\$600,000)	\$600,000	\$6,704,347	(\$1,195,689)	\$11,939,120	\$5,712,047	\$1,517,095	\$2,532,986	\$793,262	\$1,317,559					\$47,859,348
37 Technical Transfer Between Entities - From UFSE to Branch Campuses																			
38 General Revenue				(\$978,162)	\$659,197	\$318,965													\$0
39 Technical Transfer Between Entities - From UF E&G to FPU E&G																			
40 General Revenue																			\$0
41 Technical Transfer Between Entities - From UFSE to USF-MS																			\$0
42 General Revenue				(\$325,000)															(\$325,000)
43 Technical Transfer Between Entities - Form FAU to FAU-MS																			(\$326,896)
44 General Revenue									(\$326,896)										(\$326,896)
45 Technical Transfer Between Entities - From UF to UF-IFAS																			(\$2,577,406)
46 General Revenue	(\$2,577,406)																		(\$2,577,406)
47 Technical Transfer Between Entities - Form FAMU to FAMU/FSU COE																			(\$225,859)
48 General Revenue			(\$225,859)																(\$225,859)
49 Technical Transfer Between Entities - From UCF to UCF-MS																			(\$270,599)
50 General Revenue									(\$270,599)										(\$270,599)
51 Reduction of 2015-16 State Investment in Performance Based Incentives																			
52 General Revenue	(\$30,598,527)	(\$24,945,913)		(\$19,075,850)	(\$3,023,354)	(\$1,528,769)	(\$11,366,318)	(\$5,876,438)	(\$23,096,767)	(\$18,599,436)	(\$6,947,962)	(\$4,940,666)							(\$150,000,000)
53 2016-17 State Investment in Performance Based Incentives																			
54 General Revenue																			\$225,000,000
55 Reduction of 2016-17 Base for Institutional Investment in Performance Based Incentives																			\$225,000,000
56 General Revenue	(\$49,180,011)	(\$43,480,076)	(\$14,066,717)	(\$33,745,721)	(\$3,615,079)	(\$2,127,200)	(\$21,642,163)	(\$12,133,627)	(\$38,697,580)	(\$30,865,695)	(\$12,914,790)	(\$9,790,484)	(\$2,740,857)						(\$275,000,000)
57 2016-17 Institutional Investment in Performance Based Incentives																			
58 General Revenue																			\$275,000,000
59 Restore Nonrecurring - Preeminent State Universities - UF																			\$275,000,000
60 General Revenue	\$3,450,000																		\$3,450,000
61 Restore Nonrecurring - Preeminent State Universities - FSU																			\$3,450,000
62 General Revenue		\$3,450,000																	\$3,450,000
63 Preeminent State Universities																			\$20,000,000
64 General Revenue																			\$20,000,000
65 Emerging Preeminent State Universities																			\$10,000,000
66 General Revenue																			\$10,000,000
67 Johnson Matching Gift Program																			\$465,000
68 General Revenue																			\$465,000
69 FGCU - Academic and Career Attainment Funding																			(\$464,250)
70 General Revenue												(\$464,250)							(\$464,250)
71 FSU - Institute for Charter School Innovation																			(\$250,000)
72 General Revenue		(\$250,000)																	(\$250,000)
73 UCF - Florida Center for Nursing																			(\$450,000)
74 General Revenue									(\$450,000)										(\$450,000)
75 UNF - Culture of Completion & Career Initiative (IAX Bridges)																			

State University System
Fiscal Year 2016-2017

<u>Special Units:</u>											Total
	UNIV	FAMU/FSU College of Eng	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Units	
1	2015-2016 Total Budget										
2	General Revenue	\$1,877,954,834	\$12,999,685	\$143,698,107	\$104,506,881	\$64,289,985	\$34,321,745	\$26,101,541	\$31,348,784	\$14,337,746	\$2,309,559,308
3	Ed Enhancement	\$245,270,069	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$273,555,149
4	Student Fees TF	\$1,755,460,015	\$0	\$0	\$38,463,434	\$57,743,893	\$11,572,716	\$14,863,096	\$15,958,234	\$8,272,005	\$1,902,333,393
5	Phosphate Research TF	\$5,071,736	\$0								\$5,071,736
6	TOTAL	\$3,883,756,654	\$12,999,685	\$156,231,984	\$148,766,731	\$131,383,550	\$46,499,576	\$40,964,637	\$47,307,018	\$22,609,751	\$4,490,519,586
7	2015-2016 Non-Recurring Appropriations										
8	General Revenue	(\$19,650,000)		(\$1,701,388)	(\$1,000,000)	(\$1,000,000)		(\$500,000)	(\$800,000)		(\$24,651,388)
9	2015-2016 Performance Based Incentive Adjustment										
10	General Revenue	(\$150,000,000)									(\$150,000,000)
11	2015-2016 Reallocation of Base Funding to Performance Funding Initiative Adjustment										
12	General Revenue	(\$250,000,000)									(\$250,000,000)
13	2015-2016 Distribution of Performance Based Funding Incentives - State Investment										
14	General Revenue	\$150,000,000									\$150,000,000
15	2015-2016 Distribution of Institutional Investment										
16	General Revenue	\$250,000,000									\$250,000,000
17	2015-2016 PO&M Annualization										
18	General Revenue	\$905,084			\$101,886						\$1,006,970
19	2015-2016 Tuition Annualization										
20	Student Fees TF	\$361,688				\$6,776					\$368,464
21	2016-2017 Beginning Base Budget										
22	General Revenue	\$1,859,209,918	\$12,999,685	\$141,996,719	\$103,608,767	\$63,289,985	\$34,321,745	\$25,601,541	\$30,548,784	\$14,337,746	\$2,285,914,890
23	Ed Enhancement	\$245,270,069	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$273,555,149
24	Student Fees TF	\$1,755,821,703	\$0	\$0	\$38,463,434	\$57,750,669	\$11,572,716	\$14,863,096	\$15,958,234	\$8,272,005	\$1,902,701,857
25	Phosphate Research TF	\$5,071,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,071,736
26	TOTAL	\$3,865,373,426	\$12,999,685	\$154,530,596	\$147,868,617	\$130,390,326	\$46,499,576	\$40,464,637	\$46,507,018	\$22,609,751	\$4,467,243,632
27	Fund Shift - Balance Revenue to Available Lottery										
28	General Revenue	(\$30,814,251)									(\$30,814,251)
29	Fund Shift - Balance Revenue to Available Lottery										
30	Ed Enhancement	\$30,814,251									\$30,814,251
31	Florida Retirement Contribution Adjustment										
32	General Revenue	\$3,891,398	\$15,500	\$211,746	\$193,401	\$146,393	\$55,454	\$43,362	\$66,677	\$28,069	\$4,652,000
33	Florida Retirement System - Administrative & Educational Fee										
34	General Revenue	\$167,300	\$666	\$9,103	\$8,315	\$6,294	\$2,384	\$1,864	\$2,867	\$1,207	\$200,000
35	Estimated Enrollment Alignment										
36	Student Fees TF	\$47,859,348				\$546,951	\$1,446,370	\$856,986	\$2,699,172	\$1,376,242	\$54,785,069

State University System
Fiscal Year 2016-2017

<u>Special Units:</u>											Total
	<u>UNIV</u>	<u>FAMU/FSU</u> <u>College of Eng</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>	<u>FAU-MS</u>	<u>Special Units</u>	
37	<u>Technical Transfer Between Entities - From USF to Branch Campuses</u>										
38	General Revenue	\$0								\$0	
39	<u>Technical Transfer Between Entities - From UF E&G to FPU E&G</u>										
40	General Revenue	\$0								\$0	
41	<u>Technical Transfer Between Entities - From USF to USF Medical</u>										
42	General Revenue	(\$325,000)			\$325,000					\$0	
43	<u>Technical Transfer Between Entities - Form FAU to FAU-MS</u>										
44	General Revenue	(\$326,896)							\$326,896	\$0	
45	<u>Technical Transfer Between Entities - Form UF to UF-IFAS</u>										
46	General Revenue	(\$2,577,406)		\$2,577,406						\$0	
47	<u>Technical Transfer Between Entities - From FAMU to FAMU/FSU COE</u>										
48	General Revenue	(\$225,859)	\$225,859							\$0	
49	<u>Technical Transfer Between Entities - From UCF to UCF-MS</u>										
50	General Revenue	(\$270,599)					\$270,599			\$0	
51	<u>Reduction of 2015-16 State Investment in Performance Based Incentives</u>										
52	General Revenue	(\$150,000,000)								(\$150,000,000)	
53	<u>2016-17 State Investment in Performance Based Incentives</u>										
54	General Revenue	\$225,000,000								\$225,000,000	
55	<u>Reduction of 2016-17 Base for Institutional Investment in Performance Based Incentives</u>										
56	General Revenue	(\$275,000,000)								(\$275,000,000)	
57	<u>2016-17 Institutional Investment in Performance Based Incentives</u>										
58	General Revenue	\$275,000,000								\$275,000,000	
59	<u>Restore Nonrecurring - Preeminent State Universities - UF</u>										
60	General Revenue	\$3,450,000								\$3,450,000	
61	<u>Restore Nonrecurring - Preeminent State Universities - FSU</u>										
62	General Revenue	\$3,450,000								\$3,450,000	
63	<u>Preeminent State Universities</u>										
64	General Revenue	\$20,000,000								\$20,000,000	
65	<u>Emerging Preeminent State Universities</u>										
66	General Revenue	\$10,000,000								\$10,000,000	
67	<u>Johnson Matching Gift Program</u>										
68	General Revenue	\$465,000								\$465,000	
69	<u>FGCU - Academic and Career Attainment Funding (Reduction)</u>										
70	General Revenue	(\$464,250)								(\$464,250)	
71	<u>FSU - Institute for Charter School Innovation (Reduction)</u>										
72	General Revenue	(\$250,000)								(\$250,000)	
73	<u>UCF - Florida Center for Nursing (Reduction)</u>										

State University System
Fiscal Year 2016-2017

<u>Special Units:</u>											Total
		<u>UNIV</u>	<u>FAMU/FSU</u> <u>College of Eng</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>	<u>FAU-MS</u>	<u>Special Units</u>
74	General Revenue	(\$450,000)									(\$450,000)
75	<u>UNF - Culture of Completion & Career Initiative (Reduction)</u>										
76	General Revenue	(\$500,000)									(\$500,000)
77	<u>FAU - STEM Life Sciences Initiative</u>										
78	General Revenue	\$1,500,000									\$1,500,000
79	<u>FGCU - Target Existing Talent Gaps</u>										
80	General Revenue	\$1,000,000									\$1,000,000
81	<u>FIU - UP:LIFT (University Paradigm: Learn, Interact, Facilitate)</u>										
82	General Revenue	\$3,000,000									\$3,000,000
83	<u>FIU - Washington Center Scholarship Program</u>										
84	General Revenue	\$354,817									\$354,817
85	<u>FPU - Entrepreneurship Center</u>										
86	General Revenue	\$2,500,000									\$2,500,000
87	<u>FPU - Statewide Hazing Prevention Online Course</u>										
88	General Revenue	\$1,500,000									\$1,500,000
89	<u>FSU - Innovation and Engineering Pipeline Project-Facility Renovations</u>										
90	General Revenue	\$2,000,000									\$2,000,000
91	<u>NCF - Career & Internship Program</u>										
92	General Revenue	\$500,000									\$500,000
93	<u>UCF - Advanced Manufacturing Sensor Project</u>										
94	General Revenue	\$5,000,000									\$5,000,000
95	<u>UCF - Dr. Phillips Center for Performing Arts</u>										
96	General Revenue	\$5,048,043									\$5,048,043
97	<u>UCF - Evans Community School</u>										
98	General Revenue	\$1,500,000									\$1,500,000
99	<u>UCF - Istation</u>										
100	General Revenue	\$2,000,000									\$2,000,000
101	<u>UCF - Lou Frey Institute: Support for Civics Education</u>										
102	General Revenue	\$500,000									\$500,000
103	<u>UCF - Urban Teacher Institute</u>										
104	General Revenue	\$250,000									\$250,000
105	<u>UF - Algebra Nation</u>										
106	General Revenue	\$1,000,000									\$1,000,000
107	<u>UF - Math Nation</u>										
108	General Revenue	\$1,000,000									\$1,000,000
109	<u>UNF - Advanced Manufacturing & Materials Innovation</u>										
110	General Revenue	\$855,000									\$855,000

State University System
Fiscal Year 2016-2017

Special Units:

		<u>FAMU/FSU</u>								Total
	<u>UNIV</u>	<u>College of Eng</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>	<u>FAU-MS</u>	<u>Special Units</u>
111	<u>USF - Tampa Bay History Center Facility Expansion</u>									
112	General Revenue	\$2,500,000								\$2,500,000
113	<u>USF-SM - PAInT Program</u>									
114	General Revenue	\$250,000								\$250,000
115	<u>UWF - Integrated Library System</u>									
116	General Revenue	\$1,500,000								\$1,500,000
117	<u>FSU/UCF/FIU - University Security Management Technology</u>									
118	General Revenue	\$900,000								\$900,000
119	<u>USF - Poynter Library Weekly Challenger Digital Collection</u>									
120	General Revenue	\$300,000								\$300,000
121	<u>FSU - College of Law Scholarships/Faculty</u>									
122	General Revenue	\$1,000,000								\$1,000,000
123	<u>UCF - Florida FIRST Robotics Team Grant</u>									
124	General Revenue	\$100,000								\$100,000
125	<u>USF-SM - South Florida Museum's Institute for STEAM Teaching: Center for PAInT</u>									
126	General Revenue	\$100,000								\$100,000
127	<u>FAU - Secondary Robotics Team Support</u>									
128	General Revenue	\$100,000								\$100,000
129	<u>UF - Lastinger Center Winning Reading Boost</u>									
130	General Revenue	\$400,000								\$400,000
131	<u>FSU - High-Risk Delinquent & Dependent Youth Educational Research Project</u>									
132	General Revenue	\$1,569,000								\$1,569,000
133	<u>UCF - Incubator</u>									
134	General Revenue	\$1,000,000								\$1,000,000
135	<u>UNF - Culture of Completion & Career Initiative (JAX Bridges)</u>									
136	General Revenue	\$250,000								\$250,000
137	<u>IFAS - Workload Increase</u>									
138	General Revenue	\$0	\$4,000,000							\$4,000,000
139	<u>IFAS - Beef Teaching Unit Renovation</u>									
140	General Revenue	\$0	\$2,600,000							\$2,600,000
141	<u>IFAS - Osceola County Extension Applied Demonstration Site</u>									
142	General Revenue	\$0	\$250,000							\$250,000
143	<u>IFAS - IFAS/DEP Statewide Water Budget Data Analytics Pilot Project</u>									
144	General Revenue	\$0	\$1,612,486							\$1,612,486
145	<u>IFAS - FFA Student Career Success</u>									
146	General Revenue	\$0	\$500,000							\$500,000
147	<u>USF Med Center - Alzheimer's Institute, Florida Initiative on Neurodegenerative Disease</u>									

State University System
Fiscal Year 2016-2017

Special Units:

		<u>FAMU/FSU</u>									Total
		<u>UNIV</u>	<u>College of Eng</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>	<u>FAU-MS</u>	<u>Special Units</u>
148	General Revenue	\$0				\$250,000					\$250,000
149	<u>UF Health Center - Center for Translational Research in Neurodegenerative Disease</u>										
150	General Revenue	\$0			\$750,000						\$750,000
151	<u>UCF Med School - Crohn's and Colitis Research Initiative</u>										
152	General Revenue	\$0						\$100,000			\$100,000
153	<u>FIU Med School - Neuroscience Centers of Florida Foundation</u>										
154	General Revenue	\$0							\$1,000,000		\$1,000,000
155	<u>FSU Med School - Mental Health Early Screening</u>										
156	General Revenue	\$0					\$1,000,000				\$1,000,000
157	<u>UF Health Center - Integrated Pediatric Research and Education</u>										
158	General Revenue	\$0			\$500,000						\$500,000
159	<u>2016-2017 Final Budget</u>										
160	General Revenue	\$1,978,906,215	\$13,241,710	\$153,757,460	\$105,060,483	\$64,017,672	\$35,379,583	\$26,017,366	\$31,618,328	\$14,693,918	\$2,422,692,735
161	Ed Enhancement	\$276,084,320	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$304,369,400
162	Student Fees TF	\$1,803,681,051	\$0	\$0	\$38,463,434	\$58,297,620	\$13,019,086	\$15,720,082	\$18,657,406	\$9,648,247	\$1,957,486,926
163	Phosphate Research TF	\$5,071,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,071,736
164	TOTAL	\$4,063,743,322	\$13,241,710	\$166,291,337	\$149,320,333	\$131,664,964	\$49,003,784	\$41,737,448	\$50,275,734	\$24,342,165	\$4,689,620,797