

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

<u>Main Campus:</u>		<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>
1	2017-2018 Final Budget									
2	General Revenue	\$312,293,011	\$280,373,373	\$75,834,940	\$189,896,132	\$21,994,749	\$9,834,435	\$117,215,351	\$89,065,063	\$223,293,657
3	Ed Enhancement	\$42,170,813	\$35,233,672	\$13,304,267	\$31,435,222	\$1,388,156	\$1,181,138	\$18,696,001	\$7,054,953	\$32,260,049
4	Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$199,948,108	\$25,616,811	\$9,599,637	\$136,074,256	\$61,126,485	\$302,637,031
5	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	TOTAL	\$690,793,516	\$549,652,065	\$155,065,332	\$417,311,355	\$48,999,716	\$20,615,210	\$269,662,410	\$156,592,922	\$555,190,406
7	2017-2018 Non-Recurring Appropriations and Restoration Adjustments									
8	General Revenue	(\$4,300,000)	\$100,000	(\$1,000,000)		(\$367,087)	(\$1,250,000)	(\$150,000)	(\$351,000)	(\$4,250,000)
9	2017-2018 Casualty Insurance Adjustment									
10	General Revenue	(\$134,797)	(\$292,433)	\$159,411	(\$606,255)			\$258,164	(\$43,932)	(\$95,829)
11	Phosphate Research TF									
12	2017-2018 Florida Retirement System Adjustment									
13	General Revenue	\$74,129	\$65,830	\$13,137	\$56,942			\$35,169	\$11,687	\$75,842
14	2017-2018 Performance Based Funding Incentive Adjustment									
15	General Revenue									
16	2017-2018 Base Funding to Performance Funding Initiative Incentive Adjustment									
17	General Revenue									
18	2017-2018 Distribution of Performance Based Funding Incentives - State Investment									
19	General Revenue	\$55,061,011	\$38,547,492		\$37,954,979	\$4,915,367	\$2,526,239	\$19,395,004	\$20,969,853	\$35,692,230
20	2017-2018 Distribution of Base Funding - Institutional Investment									
21	General Revenue	\$48,516,241	\$43,267,593	\$13,905,021	\$33,229,547	\$3,756,569	\$2,220,787	\$21,769,903	\$12,068,867	\$40,062,707
22	2017-2018 Preeminent and Emerging Funds - Adjustment									
23	General Revenue									
24	2017-2018 Allocation of Preeminent Funds									
25	General Revenue	\$17,333,333	\$17,333,333							
26	2017-2018 Allocation of Emerging Preeminent Funds									
27	General Revenue				\$8,666,667					\$8,666,667
28	2018-2019 Beginning Base Budget									
29	General Revenue	\$428,842,928	\$379,395,188	\$88,912,509	\$269,198,012	\$30,299,598	\$13,331,461	\$158,523,591	\$121,720,538	\$303,445,274
30	Ed Enhancement	\$42,170,813	\$35,233,672	\$13,304,267	\$31,435,222	\$1,388,156	\$1,181,138	\$18,696,001	\$7,054,953	\$32,260,049
31	Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$199,948,108	\$25,616,811	\$9,599,637	\$136,074,256	\$61,126,485	\$302,637,031
32	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	TOTAL	\$811,514,043	\$652,939,628	\$170,018,390	\$500,581,342	\$57,304,565	\$24,112,236	\$313,293,848	\$189,901,976	\$638,342,354

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	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF	UCF
<u>Main Campus:</u>									
<u>USF-Sarasota/Manatee - Florida Center for the Partnerships for Arts Integrated Teaching (PAInT)</u>									
113 General Revenue						\$350,000			
114 <u>USF - Sarasota/Manatee - South Florida's Museum's Institute for STEAM Teaching: Center for PAInT - BASE VETO</u>									
115 General Revenue						(\$50,000)			
116 <u>USF-St. Pete - Citizen Scholar Partnership</u>									
117 General Revenue					\$263,458				
118 <u>USF-St. Pete - Joint Institute for Gulf of Mexico Studies</u>									
119 General Revenue					\$100,000				
120 <u>USF-St. Pete - Operational Support</u>									
121 General Revenue					\$750,000				
122 <u>USF St. Pete - STEM Programs</u>									
123 General Revenue					\$1,000,000				
124 <u>USF - St. Pete - Greenhouse Project - BASE VETO</u>									
125 General Revenue					(\$72,500)				
126 <u>UWF - Cybersecurity Support</u>									
127 General Revenue								\$600,000	
128 <u>UWF - Archaeology Program - BASE VETO</u>									
129 General Revenue								(\$931,439)	
130 <u>UF/IFAS 4-H & Family Initiative</u>									
131 General Revenue									
132 <u>Program to Cure Dystonia and Other Involuntary Muscle Disorders</u>									
133 General Revenue									
134 <u>Institute of Human and Machine Cognition</u>									
135 General Revenue									
136 <u>2018-2019 Budget</u>									
137 General Revenue	\$328,571,967	\$299,831,026	\$78,626,315	\$189,339,732	\$22,221,910	\$9,426,134	\$117,856,982	\$87,966,038	\$223,246,585
138 Ed Enhancement	\$50,433,692	\$42,137,298	\$15,911,082	\$37,594,586	\$1,660,149	\$1,412,568	\$22,359,264	\$8,437,288	\$38,581,028
139 Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$199,948,108	\$25,616,811	\$9,599,637	\$136,074,256	\$61,126,485	\$302,637,031
140 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
141 TOTAL	\$719,505,961	\$580,279,092	\$162,339,011	\$426,882,426	\$49,498,870	\$20,438,339	\$276,290,502	\$157,529,811	\$564,464,644

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<i>Main Campus:</i>	FIU	UNF	FGCU	NCF	FPU	Johnson Matching Grant	Performance Funding	Preeminent	Other	UNIV.
2017-2018 Final Budget										
General Revenue	\$174,042,690	\$69,324,527	\$56,055,333	\$23,381,229	\$36,461,909	\$237,500	\$520,000,000		\$52,000,000	\$2,224,624,434
Ed Enhancement	\$27,579,460	\$11,487,992	\$6,383,204	\$926,870	\$243,148					\$229,344,945
Student Fees TF	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693					\$1,797,281,051
Phosphate Research TF	\$0	\$0	\$0	\$0	\$5,124,087					\$5,119,562
TOTAL	\$461,366,341	\$149,423,928	\$130,566,720	\$30,614,354	\$48,278,217	\$237,500	\$520,000,000		\$52,000,000	\$4,256,369,992
2017-2018 Non-Recurring Appropriations and Restoration Adjustments										
General Revenue		(\$350,000)	(\$1,250,000)							(\$13,168,087)
2017-2018 Casualty Insurance Adjustment										
General Revenue	\$147,699	(\$8,738)	(\$70,263)	(\$28,578)	\$9,425					(\$706,126)
Phosphate Research TF					(\$843)					(\$843)
2017-2018 Florida Retirement System Adjustment										
General Revenue	\$50,222	\$18,895	\$15,240	\$3,353	\$2,257					\$422,703
2017-2018 Performance Based Funding Incentive Adjustment										
General Revenue							(\$245,000,000)			(\$245,000,000)
2017-2018 Base Funding to Performance Funding Initiative Incentive Adjustment										
General Revenue							(\$275,000,000)			(\$275,000,000)
2017-2018 Distribution of Performance Based Funding Incentives - State Investment										
General Revenue	\$27,468,290				\$2,469,535					\$245,000,000
2017-2018 Distribution of Base Funding - Institutional Investment										
General Revenue	\$30,831,754	\$12,894,229	\$9,704,854	\$2,771,928						\$275,000,000
2017-2018 Preeminent and Emerging Funds - Adjustment										
General Revenue									(\$52,000,000)	(\$52,000,000)
2017-2018 Allocation of Preeminent Funds										
General Revenue										\$34,666,666
2017-2018 Allocation of Emerging Preeminent Funds										
General Revenue										\$17,333,334
2018-2019 Beginning Base Budget										
General Revenue	\$232,540,655	\$81,878,913	\$64,455,164	\$28,597,467	\$36,473,591	\$237,500	\$0	\$0	\$0	\$2,237,852,389
Ed Enhancement	\$27,579,460	\$11,487,992	\$6,383,204	\$926,870	\$243,148	\$0	\$0	\$0	\$0	\$229,344,945
Student Fees TF	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693	\$0	\$0	\$0	\$0	\$1,797,281,051
Phosphate Research TF	\$0	\$0	\$0	\$0	\$5,123,244	\$0	\$0	\$0	\$0	\$5,123,244
TOTAL	\$523,509,282	\$163,251,406	\$139,901,644	\$36,307,739	\$48,385,676	\$237,500	\$0	\$0	\$0	\$4,269,601,629

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

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

	UNIV.	FAMU/FSU College of Engineering	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	TOTAL		
93	<u>NCF - Second Year Plan for Growth</u>												
94											\$3,635,000		
95	<u>UCF - Post Traumatic Stress Disorder Clinic for Veterans</u>												
96											\$500,000		
97	<u>UCF- First Robotics Competition</u>												
98											\$400,000		
99	<u>UF - Lastinger Center</u>												
100											\$500,000		
101	<u>UF - Lastinger Center for Learning Algebra Nation</u>												
102											\$1,000,000		
103	<u>UF - Lastinger Center Ensuring Access to Abuse Prevention and Trauma Informed Care Techniques</u>												
104											\$1,500,000		
105	<u>UF - National Ranking Operational Enhancement</u>												
106											\$2,500,000		
107	<u>UF - Operational Support</u>												
108											\$5,000,000		
109	<u>UNF - Jax Bridges Competitive Small Business Initiative</u>												
110											\$350,000		
111	<u>UNF - Regional University Enhancement</u>												
112											\$4,094,345		
113	<u>USF-Sarasota/Manatee - Florida Center for the Partnerships for Arts Integrated Teaching (PAInT)</u>												
114											\$350,000		
115	<u>USF - Sarasota/Manatee - South Florida's Museum's Institute for STEAM Teaching: Center for PAInT -</u>												
116	<u>BASE VETO</u>												
116											(\$50,000)		
117	<u>USF-St. Pete - Citizen Scholar Partnership</u>												
118											\$263,458		
119	<u>USF-St. Pete - Joint Institute for Gulf of Mexico Studies</u>												
120											\$100,000		
121	<u>USF-St. Pete - Operational Support</u>												
122											\$750,000		
123	<u>USF St. Pete - STEM Programs</u>												
124											\$1,000,000		
125	<u>USF - St. Pete - Greenhouse Project - BASE VETO</u>												
126											(\$72,500)		
127	<u>UWF - Cybersecurity Support</u>												
128											\$600,000		
129	<u>UWF - Archaeology Program - BASE VETO</u>												
130											(\$931,439)		
131	<u>UF/IFAS 4-H & Family Initiative</u>												
132				500,000							\$500,000		
133	<u>Program to Cure Dystonia and Other Involuntary Muscle Disorders</u>												
134					500,000						\$500,000		
135	<u>Institute of Human and Machine Cognition</u>												
136										\$500,000	\$500,000		
137	<u>2018-2019 Budget</u>												
138											\$2,320,388,700		
138		\$2,320,388,700	\$14,410,073	\$153,838,862	\$106,956,067	\$68,075,489	\$35,006,800	\$29,020,888	\$32,329,017	\$14,967,437	\$22,800,679	\$2,797,794,012	
139		\$274,282,404	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$302,567,484	
140		\$1,797,281,051	\$0	\$0	\$38,463,434	\$64,697,620	\$13,019,086	\$15,720,082	\$18,657,406	\$9,648,247	\$0	\$1,957,486,926	
141		\$5,123,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,123,244	
142		TOTAL	\$4,397,075,399	\$14,410,073	\$166,372,739	\$151,215,917	\$142,122,781	\$48,631,001	\$44,740,970	\$50,986,423	\$24,615,684	\$22,800,679	\$5,062,971,666