Main Campus:	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	USF Tampa	USF St. Pete	USF Sar/Man	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>
2021-2022 Beginning Base Budget - Start-Up									
General Revenue	\$471,849,736	\$398,241,226	\$102,044,208	\$243,075,365	\$34,997,930	\$20,714,362	\$167,133,346	\$76,548,962	\$283,140,400
Ed Enhancement (Lottery)	\$71,928,294	\$60,055,348	\$22,663,971	\$53,504,957	\$2,370,094	\$2,044,903	\$31,914,300	\$12,055,846	\$55,049,698
Student Fees TF	\$342,653,152	\$229,310,768	\$67,801,614	\$187,739,487	\$26,096,995	\$10,870,425	\$136,401,331	\$53,000,000	\$318,133,474
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$886,431,182	\$687,607,342	\$192,509,793	\$484,319,809	\$63,465,019	\$33,629,690	\$335,448,977	\$140,950,371	\$656,323,572
Technical Transfer - from UCF Med to UCF E&G									
General Revenue									\$78,188
Technical Transfer - from UF E&G to UF/IFAS									φ/ 0,100
General Revenue	(\$3,129,947)								
Technical Transfer - from USF E&G to USF Med	(ψ3/123/311)								
General Revenue				(\$88,798)					
Technical Transfer - from USF-SP to USF-SM				(φοση σσ)					
Student Fees TF					(\$500,000)	\$500,000			
Fund Shift from GR to EETF / Lottery					(4200,000)	4000,000			
General Revenue	(\$13,471,498)	(\$11,247,807)	(\$4,244,750)	(\$10,020,980)	(\$443,897)	(\$382,991)	(\$5,977,251)	(\$2,257,948)	(\$10,310,295)
EETF	\$13,471,498	\$11,247,807	\$4,244,750	\$10,020,980	\$443,897	\$382,991	\$5,977,251	\$2,257,948	\$10,310,295
Reduction of Recurring 2020-21 State Investment in Performance Based		, , ,	, , , ,	, -,,-	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , ,	, - , -	, , - ,-	, -,,
General Revenue	(\$47,699,700)	(\$41,292,730)	(\$13,322,826)	(\$29,570,458)	(\$4,170,478)	(\$2,182,443)	(\$21,197,885)	(\$10,088,815)	(\$35,175,932)
2021-22 State Investment in Performance Based Incentives			(, , , , , , , , , , , , , , , , , , ,	(, , , , , , , , , , , , , , , , , , ,	(, , , , , , , , , , , , , , , , , , ,		(, , , , , ,		
General Revenue									
Reduction of 2021-22 Base for Institutional Investment in Performance	Based Incentives	(Senate Workpape	ers)						
General Revenue	(\$55,873,414)	(\$45,672,810)	(\$14,083,909)	(\$31,517,828)	(\$4,285,883)	(\$2,656,517)	(\$22,701,375)	(\$10,052,115)	(\$36,622,678)
2021-22 Institutional Investment in Performance Based Incentives		•			,		,		
General Revenue									
Eliminate Excess Faculty Salary									
General Revenue	(\$6,493,124)	(\$2,421,242)	(\$157,624)	(\$2,421,957)	(\$24,596)		(\$542,412)	(\$68,517)	(\$3,846,946)
Incentives for Programs of Strategic Emphasis									
General Revenue									
Johnson Matching Gift Program									
General Revenue									
New Worlds Reading Initiative (HB 3)									
General Revenue	\$75,000,000								
Florida State University - Florida Institute for Child Welfare									
General Revenue		\$10,000,000							
FIU - Washington Center Scholarships (Senate Form 1048) (HB 2217)									
General Revenue									

Main Campus:	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	USF Tampa	USF St. Pete	USF Sar/Man	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>
UCF - Post Traumatic Stress Disorder Clinic of Florida Veterans ar	nd First Responders (Se	nate Form 1774) (I	HB 3269)						
General Revenue									\$1,050,000
FSU - Boys and Girls State (Senate Form 1365) (HB 2575)									
General Revenue		\$200,000							
USF-St. Petersburg - Citizen Scholar Partnership (Senate Form 161	3) (HB 3935)								
General Revenue					\$306,176				
<u>UF - Operational Support</u>									
General Revenue	\$20,000,000								
FIU - Washington Center Scholarships (Senate Form 1048) (HB 221	7) <u>VETO</u>								
General Revenue									
IFAS Workload									
General Revenue									
UF- Jacksonville - Child Abuse Pediatrics Fellowship (Senate Forn	n 1703) (HB 3807)								
General Revenue									
UF-HSC - Alzheimer's and Dementia Research (Senate Form 1842)	(HB 2201)								
General Revenue									
2021-2022 Total Appropriations:									
General Revenue	\$440,182,053	\$307,806,637	\$70,235,099	\$169,455,344	\$26,379,252	\$15,492,411	\$116,714,423	\$54,081,567	\$198,312,737
Ed Enhancement	\$85,399,792	\$71,303,155	\$26,908,721	\$63,525,937	\$2,813,991	\$2,427,894	\$37,891,551	\$14,313,794	\$65,359,993
Student Fees TF	\$342,653,152	\$229,310,768	\$67,801,614	\$187,739,487	\$25,596,995	\$11,370,425	\$136,401,331	\$53,000,000	\$318,133,474
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\$164,945,434

\$420,720,768

\$54,790,238

\$29,290,730

\$291,007,305

\$121,395,361

\$581,806,204

\$868,234,997

TOTAL

\$608,420,560

Main Campus:	FIU	UNF	FGCU	NCF	Polytechnic	<u>Johnson</u> Matching Grant	<u>Performance-</u> Based Funding	Unallocated	UNIV.
2021-2022 Beginning Base Budget - Start-Up	<u> </u>	<u> </u>	1000	1101	1 01/100111110				
General Revenue	\$262,538,894	\$106,202,909	\$100,584,058	\$34,217,643	\$36,724,048	\$237,500	\$0	\$0	\$2,338,250,587
Ed Enhancement (Lottery)	\$47,112,911	\$19,590,528	\$10,919,250	\$1,596,249	\$436,403	\$0	\$0	\$0	\$391,242,752
Student Fees TF	\$262,330,676	\$77,333,530	\$69,089,932	\$6,807,778	\$4,108,038	\$0	\$0	\$0	\$1,791,677,200
Phosphate Research TF	\$0	\$0	\$0	\$0	\$5,239,739	\$0	\$0	\$0	\$5,239,739
TOTAL	\$571,982,481	\$203,126,967	\$180,593,240	\$42,621,670	\$46,508,228	\$237,500	\$0	\$0	\$4,526,410,278
To be also I Town of an Army MCFM - 11 - MCFF & C									
Technical Transfer - from UCF Med to UCF E&G General Revenue									\$78,188
Technical Transfer - from UF E&G to UF/IFAS									Φ/0,100
General Revenue									(\$3,129,947)
Technical Transfer - from USF E&G to USF Med									(\$3,129,947)
General Revenue									(\$88,798)
Technical Transfer - from USF-SP to USF-SM									(ψου,1 σο)
Student Fees TF									\$0
Fund Shift from GR to EETF/Lottery									ΨΟ
General Revenue	(\$8,823,809)	(\$3,669,123)	(\$2,045,074)	(\$298,963)	(\$81,734)				(\$73,276,120)
EETF	\$8,823,809	\$3,669,123	\$2,045,074	\$298,963	\$81,734				\$73,276,120
Reduction of Recurring 2020-21 State Investment in Performance Based Incentives	, -,,,	, , , , , ,	, , , -	,	, , ,				, -,
General Revenue	(\$31,333,250)	(\$13,214,326)	(\$11,715,809)	(\$4,035,348)					(\$265,000,000)
2021-22 State Investment in Performance Based Incentives	(, , , , ,	(, , , , ,	(, , , , ,	(, , , ,					(, , , , ,
General Revenue							\$265,000,000		\$265,000,000
Reduction of 2021-22 Base for Institutional Investment in Performance Based Incentives (Sec	nate Workpapers)								
General Revenue	(\$35,563,918)	(\$14,364,201)	(\$12,767,908)	(\$4,055,702)	(\$4,781,742)		\$295,000,000		\$0
2021-22 Institutional Investment in Performance Based Incentives									
General Revenue									\$0
Eliminate Excess Faculty Salary									
General Revenue	(\$2,066,728)	(\$328,380)	(\$4,937)		(\$121,000)				(\$18,497,463)
Incentives for Programs of Strategic Emphasis									
General Revenue								\$25,000,000	\$25,000,000
Johnson Matching Gift Program									
General Revenue						\$40,000			\$40,000
New Worlds Reading Initiative (HB 3) General Revenue									\$75,000,000
Florida State University - Florida Institute for Child Welfare									\$7.5,000,000
General Revenue									\$10,000,000
FIU - Washington Center Scholarships (Senate Form 1048) (HB 2217)									Ψ10,000,000
General Revenue	\$250,000								\$250,000
UCF - Post Traumatic Stress Disorder Clinic of Florida Veterans and First Responders (Senate	/	269)							Ψ200,000
General Revenue		,							\$1,050,000

						<u>Johnson</u>	Performance-		
Main Campus:	<u>FIU</u>	<u>UNF</u>	FGCU	<u>NCF</u>	Polytechnic	Matching Grant	Based Funding	<u>Unallocated</u>	<u>UNIV.</u>
FSU - Boys and Girls State (Senate Form 1365) (HB 2575)									
General Revenue									\$200,000
USF-St. Petersburg - Citizen Scholar Partnership (Senate Form 1613) (HB 3935)									
General Revenue									\$306,176
<u>UF - Operational Support</u>									
General Revenue									\$20,000,000
FIU - Washington Center Scholarships (Senate Form 1048) (HB 2217) VETO									
General Revenue	(\$250,000)								(\$250,000)
IFAS Workload									
General Revenue									\$0
UF- Jacksonville - Child Abuse Pediatrics Fellowship (Senate Form 1703) (HB 3807)									
General Revenue									\$0
UF-HSC - Alzheimer's and Dementia Research (Senate Form 1842) (HB 2201)									
General Revenue									\$0
2021-2022 Total Appropriations:									
General Revenue	\$184,751,189	\$74,626,879	\$74,050,330	\$25,827,630	\$31,739,572	\$277,500	\$560,000,000	\$25,000,000	\$2,374,932,623
Ed Enhancement	\$55,936,720	\$23,259,651	\$12,964,324	\$1,895,212	\$518,137	\$0	\$0	\$0	\$464,518,872
Student Fees TF	\$262,330,676	\$77,333,530	\$69,089,932	\$6,807,778	\$4,108,038	\$0	\$0	\$0	\$1,791,677,200
Phosphate Research TF	\$0	\$0	\$0	\$0	\$5,239,739	\$0	\$0	\$0	\$5,239,739
TOTAL	\$503,018,585	\$175,220,060	\$156,104,586	\$34,530,620	\$41,605,486	\$277,500	\$560,000,000	\$25,000,000	\$4,636,368,434

FAMU-FSU

		FAMU-FSU									
		College of								Special	
Main Campus:	UNIV	Engineering	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	FSU-MS	<u>UCF-MS</u>	FIU-MS	FAU-MS	<u>Categories</u>	Total SUS
2021-2022 Beginning Base Budget - Start-Up											
General Revenue	\$2,338,250,587	\$14,649,185	\$154,492,666	\$107,406,091	\$69,735,606	\$35,467,260	\$31,182,435	\$33,211,653	\$16,747,039	\$35,437,179	\$2,836,579,701
Ed Enhancement (Lottery)	\$391,242,752	\$0	\$17,079,571	\$7,898,617	\$12,740,542	\$824,574	\$0	\$0	\$0	\$0	\$429,786,056
Student Fees TF	\$1,791,677,200	\$0	\$0	\$37,517,537	\$65,542,305	\$14,898,434	\$18,346,940	\$18,787,129	\$10,717,381	\$0	\$1,957,486,926
Phosphate Research TF	\$5,239,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,239,739
TOTAL	\$4,526,410,278	\$14,649,185	\$171,572,237	\$152,822,245	\$148,018,453	\$51,190,268	\$49,529,375	\$51,998,782	\$27,464,420	\$35,437,179	\$5,229,092,422
Technical Transfer - from UCF Med to UCF E&G											
General Revenue	\$78,188						(\$78,188)				\$0
Technical Transfer - from UF E&G to UF/IFAS	, ,,						(1 -77				, .
General Revenue	(\$3,129,947)		\$3,129,947								\$0
Technical Transfer - from USF E&G to USF Med											
General Revenue	(\$88,798)				\$88,798						\$0
Technical Transfer - from USF-SP to USF-SM											
Student Fees TF	\$0										\$0
Fund Shift from GR to EETF/Lottery											
General Revenue	(\$73,276,120)										(\$73,276,120)
EETF	\$73,276,120										\$73,276,120
Reduction of Recurring 2020-21 State Investment in Performance Based Incentives General Revenue	(\$265,000,000)										(\$265,000,000)
2021-22 State Investment in Performance Based Incentives	(\$203,000,000)										(\$203,000,000)
General Revenue	\$265,000,000										\$265,000,000
Reduction of 2021-22 Base for Institutional Investment in Performance Based Incentives (Se											Ψ200,000,000
General Revenue	\$0	•									\$0
2021-22 Institutional Investment in Performance Based Incentives											
General Revenue	\$0										\$0
Eliminate Excess Faculty Salary											
General Revenue	(\$18,497,463)										(\$18,497,463)
Incentives for Programs of Strategic Emphasis											
General Revenue	\$25,000,000										\$25,000,000
Johnson Matching Gift Program	#40.000										ф.40.000
General Revenue	\$40,000										\$40,000
New Worlds Reading Initiative (HB 3) General Revenue	\$75,000,000										\$75,000,000
Florida State University - Florida Institute for Child Welfare	\$75,000,000										\$75,000,000
General Revenue	\$10,000,000										\$10,000,000
FIU - Washington Center Scholarships (Senate Form 1048) (HB 2217)	4-0,000,000										4-0,000,000
General Revenue	\$250,000										\$250,000
UCF - Post Traumatic Stress Disorder Clinic of Florida Veterans and First Responders (Senat	e Form 1774) (HB 3	3269)									
General Revenue	\$1,050,000										\$1,050,000
FSU - Boys and Girls State (Senate Form 1365) (HB 2575)											
General Revenue	\$200,000										\$200,000
USF-St. Petersburg - Citizen Scholar Partnership (Senate Form 1613) (HB 3935)											
General Revenue	\$306,176										\$306,176
<u>UF - Operational Support</u>	# 2 0,000,000										# 2 0,000,000
General Revenue FILL Washington Contar Scholarshins (Sanata Form 1048) (HR 2217) VETO	\$20,000,000										\$20,000,000
FIU - Washington Center Scholarships (Senate Form 1048) (HB 2217) VETO General Revenue	(\$250,000)										(\$250,000)
IFAS Workload	(φ230,000)										(ΦΖΟΟ,ΟΟΟ)
General Revenue	\$0		\$4,023,769								\$4,023,769
	ΨΟ		\$ 1,020,1 O)								Q1,020,109

FAMU-FSU

		College of								Special	
Main Campus:	UNIV	Engineering	<u>UF-IFAS</u>	<u>UF-HSC</u>	USF-HSC	FSU-MS	<u>UCF-MS</u>	FIU-MS	FAU-MS	<u>Categories</u>	Total SUS
UF- Jacksonville - Child Abuse Pediatrics Fellowship (Senate Form 1703) (HB 3807)											
General Revenue	\$0			\$300,000							\$300,000
UF-HSC - Alzheimer's and Dementia Research (Senate Form 1842) (HB 2201)											
General Revenue	\$0			\$2,500,000							\$2,500,000
2021-2022 Total Appropriations :											
General Revenue	\$2,374,932,623	\$14,649,185	\$161,646,382	\$110,206,091	\$69,824,404	\$35,467,260	\$31,104,247	\$33,211,653	\$16,747,039	\$35,437,179	\$2,883,226,063
Ed Enhancement	\$464,518,872	\$0	\$17,079,571	\$7,898,617	\$12,740,542	\$824,574	\$0	\$0	\$0	\$0	\$503,062,176
Student Fees TF	\$1,791,677,200	\$0	\$0	\$37,517,537	\$65,542,305	\$14,898,434	\$18,346,940	\$18,787,129	\$10,717,381	\$0	\$1,957,486,926
Phosphate Research TF	\$5,239,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,239,739
TOTAL	\$4,636,368,434	\$14,649,185	\$178,725,953	\$155,622,245	\$148,107,251	\$51,190,268	\$49,451,187	\$51,998,782	\$27,464,420	\$35,437,179	\$5,349,014,904