

**State University System
Final Conference Allocations
Fiscal Year 2021-2022**

<u>Main Campus:</u>	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF Tampa</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>
<u>UCF - Post Traumatic Stress Disorder Clinic of Florida Veterans and First Responders (Senate Form 1774) (HB 3269)</u>									
General Revenue									\$1,050,000
<u>FSU - Boys and Girls State (Senate Form 1365) (HB 2575)</u>									
General Revenue		\$200,000							
<u>USF-St. Petersburg - Citizen Scholar Partnership (Senate Form 1613) (HB 3935)</u>									
General Revenue					\$306,176				
<u>UF - Operational Support</u>									
General Revenue	\$20,000,000								
<u>FIU - Washington Center Scholarships (Senate Form 1048) (HB 2217) VETO</u>									
General Revenue									
<u>IFAS Workload</u>									
General Revenue									
<u>UF- Jacksonville - Child Abuse Pediatrics Fellowship (Senate Form 1703) (HB 3807)</u>									
General Revenue									
<u>UF-HSC - Alzheimer's and Dementia Research (Senate Form 1842) (HB 2201)</u>									
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
TOTAL	\$868,234,997	\$608,420,560	\$164,945,434	\$420,720,768	\$54,790,238	\$29,290,730	\$291,007,305	\$121,395,361	\$581,806,204

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<u>Main Campus:</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>Polytechnic</u>	<u>Johnson Matching Grant</u>	<u>Performance- Based Funding</u>	<u>Unallocated</u>	<u>UNIV.</u>
<u>2021-2022 Beginning Base Budget - Start-Up</u>									
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
<u>Technical Transfer - from UCF Med to UCF E&G</u>									
General Revenue									\$78,188
<u>Technical Transfer - from UF E&G to UF/IFAS</u>									
General Revenue									(\$3,129,947)
<u>Technical Transfer - from USF E&G to USF Med</u>									
General Revenue									(\$88,798)
<u>Technical Transfer - from USF-SP to USF-SM</u>									
Student Fees TF									\$0
<u>Fund Shift from GR to EETF/Lottery</u>									
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
<u>Reduction of Recurring 2020-21 State Investment in Performance Based Incentives</u>									
General Revenue	(\$31,333,250)	(\$13,214,326)	(\$11,715,809)	(\$4,035,348)					(\$265,000,000)
<u>2021-22 State Investment in Performance Based Incentives</u>									
General Revenue							\$265,000,000		\$265,000,000
<u>Reduction of 2021-22 Base for Institutional Investment in Performance Based Incentives (Senate Workpapers)</u>									
General Revenue	(\$35,563,918)	(\$14,364,201)	(\$12,767,908)	(\$4,055,702)	(\$4,781,742)		\$295,000,000		\$0
<u>2021-22 Institutional Investment in Performance Based Incentives</u>									
General Revenue									\$0
<u>Eliminate Excess Faculty Salary</u>									
General Revenue	(\$2,066,728)	(\$328,380)	(\$4,937)		(\$121,000)				(\$18,497,463)
<u>Incentives for Programs of Strategic Emphasis</u>									
General Revenue								\$25,000,000	\$25,000,000
<u>Johnson Matching Gift Program</u>									
General Revenue						\$40,000			\$40,000
<u>New Worlds Reading Initiative (HB 3)</u>									
General Revenue									\$75,000,000
<u>Florida State University - Florida Institute for Child Welfare</u>									
General Revenue									\$10,000,000
<u>FIU - Washington Center Scholarships (Senate Form 1048) (HB 2217)</u>									
General Revenue	\$250,000								\$250,000
<u>UCF - Post Traumatic Stress Disorder Clinic of Florida Veterans and First Responders (Senate Form 1774) (HB 3269)</u>									
General Revenue									\$1,050,000

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<u>Main Campus:</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>Polytechnic</u>	<u>Johnson Matching Grant</u>	<u>Performance- Based Funding</u>	<u>Unallocated</u>	<u>UNIV.</u>
<u>FSU - Boys and Girls State (Senate Form 1365) (HB 2575)</u>									
General Revenue									\$200,000
<u>USF-St. Petersburg - Citizen Scholar Partnership (Senate Form 1613) (HB 3935)</u>									
General Revenue									\$306,176
<u>UF - Operational Support</u>									
General Revenue									\$20,000,000
<u>FIU - Washington Center Scholarships (Senate Form 1048) (HB 2217) VETO</u>									
General Revenue	(\$250,000)								(\$250,000)
<u>IFAS Workload</u>									
General Revenue									\$0
<u>UF- Jacksonville - Child Abuse Pediatrics Fellowship (Senate Form 1703) (HB 3807)</u>									
General Revenue									\$0
<u>UF-HSC - Alzheimer's and Dementia Research (Senate Form 1842) (HB 2201)</u>									
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

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<u>Main Campus:</u>	UNIV	FAMU-FSU College of Engineering	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	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											
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											
General Revenue	\$265,000,000										\$265,000,000
Reduction of 2021-22 Base for Institutional Investment in Performance Based Incentives (Senate Workpapers)											
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											
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											
General Revenue	\$10,000,000										\$10,000,000
FIU - Washington Center Scholarships (Senate Form 1048) (HB 2217)											
General Revenue	\$250,000										\$250,000
UCF - Post Traumatic Stress Disorder Clinic of Florida Veterans and First Responders (Senate Form 1774) (HB 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
UF - Operational Support											
General Revenue	\$20,000,000										\$20,000,000
FIU - Washington Center Scholarships (Senate Form 1048) (HB 2217) VETO											
General Revenue	(\$250,000)										(\$250,000)
IFAS Workload											
General Revenue	\$0		\$4,023,769								\$4,023,769

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<u>Main Campus:</u>	<u>UNIV</u>	<u>FAMU-FSU College of Engineering</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 Categories</u>	<u>Total SUS</u>
<u>UF- Jacksonville - Child Abuse Pediatrics Fellowship (Senate Form 1703) (HB 3807)</u>											
General Revenue	\$0			\$300,000							\$300,000
<u>UF-HSC - Alzheimer's and Dementia Research (Senate Form 1842) (HB 2201)</u>											
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