

STATE UNIVERSITY SYSTEM OF FLORIDA
Board of Governors
September 13, 2022

2023-2024 Legislative Budget Request
2023-24 Allocation of Capital Improvement Fee

	UF	UFO	FSU	FAMU	USF	FPU	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	SUS	
2021-22 Actual Receipts per University	\$9,576,439	\$664,192	\$5,690,951	\$1,508,079	\$8,441,689	\$77,975	\$4,138,989	\$1,584,400	\$12,411,491	\$7,905,668	\$2,815,701	\$2,761,070	\$122,690	\$57,699,333	
<i>(% of Total)</i>	16.60%	1.15%	9.86%	2.61%	14.63%	0.14%	7.17%	2.75%	21.51%	13.70%	4.88%	4.79%	0.21%	100%	
<u>Plus:</u> Prior Year Reserve	-\$33	(5)	(0)	(3)	(1)	(5)	(0)	(2)	(1)	(7)	(5)	(2)	(2)	(0)	(33)
<u>Plus:</u> CITF Net Earnings: \$897,535	148,965	10,332	88,525	23,459	131,314	1,213	64,384	24,646	193,065	122,976	43,799	42,949	1,908	897,535	
Gross Receipts:	9,725,398	674,523	5,779,473	1,531,537	8,572,998	79,187	4,203,370	1,609,045	12,604,549	8,028,640	2,859,499	2,804,017	124,598	\$58,596,835	
<u>Less:</u> ERC for Child Development	(\$336,209)	N/A	(\$281,447)	(\$56,589)	(\$233,446)	N/A	N/A*	(\$68,136)	(\$403,779)	(\$319,303)	(\$98,039)	(\$93,697)	N/A	(\$1,890,646)	
<u>Less:</u> Bond Debt Service <i>(% of Total)</i>	16.81%	0.00%	9.99%	2.65%	14.82%	0.00%	7.27%	2.78%	21.79%	13.88%	4.94%	4.85%	0.22%	100%	
D/S Allocation (\$): <i>(\$12,045,411)</i>	(\$2,025,244)	N/A	(\$1,203,533)	(\$318,931)	(\$1,785,265)	N/A	(\$875,321)	(\$335,072)	(\$2,624,806)	(\$1,671,906)	(\$595,470)	(\$583,916)	(\$25,947)	(\$12,045,411)	
Net Allocation (LBR)	\$7,363,946	\$674,523	\$4,294,493	\$1,156,017	\$6,554,288	\$79,187	\$4,203,370	\$1,205,837	\$9,575,964	\$6,037,430	\$2,165,990	\$2,126,404	\$98,651	\$45,536,100	

*FAU closed its childcare center in FY22.

For informational / comparative purposes only:

2022-23 Allocated disbursements	\$7,495,970	\$686,047	\$4,151,205	\$1,177,330	\$6,319,520	\$77,720	\$3,807,931	\$1,184,048	\$9,304,547	\$6,236,099	\$2,167,266	\$1,992,497	\$99,821	\$44,700,000
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