



# 2024-2025 ALLOCATION SUMMARY and WORKPAPERS

EDUCATION AND GENERAL

State University System of Florida  
Board of Governors

**MEMORANDUM**

TO: University Budget Officers

FROM: Roger Strickland *S. Roger Strickland, Jr.*  
Director, University Budgets

DATE: September 06, 2024

Subject: **2024-2025 Allocation Summary and Work Papers**

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The attached document is the 2024-2025 Allocation Summary and work papers that provide budgetary details for each university. The Governor received and signed the appropriations bill on June 12, 2024.

Copies of the Allocation Summary and work papers are being forwarded for your information. If you have questions, please contact me at 850-245-9064.

RS/pct

c: Ms. Kheva Stenson, House  
Mr. Tim Elwell, Senate  
Ms. Jessica Wiginton, Office of the Governor

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2024-2025 ALLOCATION SUMMARY**

## I. INTRODUCTION

The allocation of resources to the twelve universities and the seven special units has been developed in accordance with the 2024 General Appropriations Act (GAA) – House Bill 5001 (Chapter No. 2024-231, Laws of Florida). The Appendix contains relevant sections of the GAA, Implementing Legislation – House Bill 5001 (Chapter No. 2024-231 Laws of Florida), and other important information. It is the responsibility of each university board of trustees to assure compliance with legislative conditions and restrictions as they affect the budgets of their state university.

Appropriated funds for the State University System (SUS) are provided in the Education and General (E&G) budget entity. The 2024-2025 Allocation Summary is based on the 2023-2024 estimated expenditures reported as the base in the 2024-2025 Legislative Budget Request (LBR) plus any additional appropriations provided by the Legislature.

### A. Appropriated Program Component

The 2024-2025 Allocation Summary was developed using the Grants and Aids (G/A) and Special Categories within the Education and General program component as follows:

<u>Program Component Title</u>	<u>Component #</u>
Education and General	03.05.01.00.00
<u>Grants &amp; Aids</u>	<u>Category #</u>
1. Education and General - Universities	052310
2. FAMU-FSU College of Engineering	052312
3. Institute of Food and Agricultural Sciences – IFAS	052315
4. UF Health Center - UF-HSC	052325
5. USF Medical Center - USF-HSC	052320
6. FSU Medical School - FSU-MS	052335
7. UCF Medical School – UCF-MS	052337

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2024-2025 ALLOCATION SUMMARY**

8. FIU Medical School – FIU-MS	052339
9. FAU Medical School – FAU-MS	052341
10. Nursing Education	052305
11. Moffitt Cancer Center Operations	050333
12. Student Financial Aid	052350
13. Institute for Human & Machine Cognition	052353
14. FL Postsecondary Comprehensive Transition Program	052351
15. Nursing Education	052305
16. FL Postsecondary Academic Library Network	052311
17. University of Florida – Lastinger Center for Learning	052330

Special Categories

1. Risk Management Insurance
2. Enterprise Cybersecurity Resiliency - USF
3. Community School Grant Program
4. Facility Repairs Maintenance

Category #

103241  
100815  
104045  
140111

**B. Traditional Program Components**

Universities will develop their operating budgets by matching the allocated Grants and Aids and/or Special Category to traditional program components as follows:

Allocated

1. Universities

Traditional

Instruction & Research  
Institutes & Research Center  
Academic Infrastructure Support  
Plant Operation & Maintenance  
Administrative Direction & Support Services  
Radio/TV  
Libraries  
Museums  
Student Services



**STATE UNIVERSITY SYSTEM OF FLORIDA  
2024-2025 ALLOCATION SUMMARY**

- |   |   |
|---|---|
| 2. FAMU-FSU College of Engineering                    | Instruction & Research<br>Institutes & Research Centers<br>Academic Infrastructure Support Orgs<br>Plant Operation & Maintenance<br>Administrative Direction & Support Services<br>Radio/TV<br>Libraries<br>Museums<br>Student Services |
| 3. Institute of Food and Agricultural Sciences – IFAS | Instruction & Research<br>Institutes & Research Centers<br>Academic Infrastructure Support Orgs<br>Plant Operation & Maintenance<br>Administrative Direction & Support Services<br>Extension  |
| 4. UF Health Science Center - UF-HSC                  | Instruction & Research<br>Institutes & Research Centers<br>Plant Operation & Maintenance<br>Administrative Direction & Support Services<br>Libraries<br>Student Services  |
| 5. USF Health Science Center - USF-HSC                | Instruction & Research<br>Institutes & Research Centers<br>Academic Infrastructure Support Orgs<br>Plant Operation & Maintenance<br>Administrative Direction & Support Services<br>Libraries<br>Student Services<br>Allied Clinics      |

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2024-2025 ALLOCATION SUMMARY**

6.	FSU Medical School - FSU-MS	Instruction & Research Plant Operation & Maintenance Administrative Direction & Support Services Libraries Student Services
7.	FIU Medical School – FIU-MS	Instruction & Research Plant Operation & Maintenance Administrative Direction & Support Services Libraries Student Services
8.	UCF Medical School – UCF-MS	Instruction & Research Plant Operation & Maintenance Administrative Direction & Support Services Libraries Student Services
9.	FAU Medical School – FAU-MS	Instruction & Research Plant Operation & Maintenance Administrative Direction & Support Services Libraries Student Services
10.	Moffitt Cancer Center	Separate Entity
11.	Student Financial Aid	Student Services
12.	Institute of Human & Machine Cognition	Separate Entity
13.	FSU/NWRDC - Florida Postsecondary Academic	Auxiliary Library Network

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2024-2025 ALLOCATION SUMMARY**

- |  |   |
|--|---|
| 14. Nursing Education                    | Instruction & Research<br>Institutes & Research Centers<br>Academic Infrastructure Support Orgs<br>Plant Operation & Maintenance<br>Administrative Direction & Support Services<br>Radio/TV<br>Libraries<br>Museums<br>Student Services |
| 15. Enterprise Cybersecurity Resiliency, | Instruction & Research<br>Institutes & Research Centers<br>Academic Infrastructure Support Orgs<br>Plant Operation & Maintenance<br>Administrative Direction & Support Services<br>Radio/TV<br>Libraries<br>Museums<br>Student Services |
| 16. Lastinger Center for Learning        | Institutes & Research Centers<br>Academic Infrastructure Support Orgs<br>Plant Operation & Maintenance<br>Administrative Direction & Support Services<br>Radio/TV<br>Libraries<br>Museums<br>Student Services                           |

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2024-2025 ALLOCATION SUMMARY**

**C. Institutes and Research Centers**

The following is a list of Academic Infrastructure Support Organizations (AISO) pursuant to BOG Regulation 10.014:

<u>Host Institution</u>	<u>Center</u>
UF	University Press of Florida
USF	Florida Institute of Oceanography

## II. ALLOCATION GUIDANCE

**A. Issues Impacting All Institutions**

***1. Student Tuition and Fee Charges***

The 2024 Legislature did not recommend a base undergraduate student tuition increase; therefore, tuition will remain at \$105.07 per credit hour as required by s. 1009.24(4)(a), Florida Statutes. The Student and Other Fees Trust Fund budget authority was established based on no tuition increase for undergraduate students and no increase for resident graduates, professionals, and all out-of-state students.

Section 1009.24, F.S., requires the Board of Governors to establish tuition for graduate and professional programs and out-of-state fees for all programs. Each state university is required to publicly notice any proposal to change tuition or fees at least 28 days before being considered at a university board of trustees meeting.

Additionally, proviso language states that the general revenue funding provided to each university is contingent upon each university complying with the tuition and fee policies established in the proviso language and Part II of section 1009, Florida Statutes. Funds appropriated to a specific university entity shall not be affected by the failure of another university entity to comply with this provision.

***2. Additional fee requirements***

Pursuant to Board Regulation 7.001(10), each student enrolled in the same undergraduate college credit course more than twice shall be assessed a total of \$248.52 per student credit hour charge in addition to the traditional tuition and fees charged per

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2024-2025 ALLOCATION SUMMARY**

student. This amount is an increase of \$43.87 per student credit hour from the prior fiscal year. These college credit hours shall not be included in calculations of full-time equivalent enrollments for state funding purposes. Universities may make exceptions to this provision for individualized elective coursework, courses repeated due to the requirements of a major, and courses that are intended to continue over multiple semesters. The amount the student pays through base tuition plus the repeat course fee makes up the full cost per credit hour.

**3. *Student tuition / other revenue projections***

For fiscal year 2024-25, section 1011.4106, Florida Statutes, allows universities to expend tuition and fees collected during the 2024-25 fiscal year and carried forward from the prior fiscal year and deposited in local accounts. Tuition and fee revenues may be expended from local accounts according to the tuition and fees policies established in Part II of section 1009, Florida Statutes.

**B. Cost-to-Continue/Base Budget Programs**

**1. *Technical Transfer Adjustments***

Technical adjustments between main campuses, branch campuses, and medical schools are needed to support activities such as, but not limited to, plant operations and maintenance adjustments, health insurance adjustments, and other operational and administrative adjustments required by the receiving entity.

**C. Performance Funding**

**1. *Performance-Based Incentives Funding - \$645 M***

The Legislature provided additional support for Florida's higher education system by allocating \$645 M in university performance funding for the 2024-25 fiscal year. This total consists of two components: an investment of \$350 M in non-recurring incentive funds for FY 2024-25 and a reallocation of institutional base funding of \$295 M in recurring funds. Allocation of these funds will be based on the maximum number of excellence or improvement points achieved using 2024 Accountability Plan data.

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2024-2025 ALLOCATION SUMMARY**

**D. University Initiatives / Medical School Initiatives**

***1. Incentives for Programs of Strategic Emphasis - \$38.5 M***

Funding for tuition and fee waivers in twelve Programs of Strategic Emphasis has been provided in FY 2024-25 for those eligible for waivers pursuant to section 1009.26, Florida Statutes. Funds shall be distributed for waivers provided during the fall, spring, and then summer academic terms.

***2. Operational Enhancements/Support - \$385.5 M***

The Legislature provided \$385.5 million dollars in funding for operational enhancements and support to the state universities. For the past eight years in a row, Florida has been the number one state in the nation for higher education, and this investment will allow state universities to continue to build on our successes with high-quality educational offerings.

UF - \$95 M

UF/IFAS - \$1.5 M

FSU - \$75 M

FAMU - \$11 M

USF - \$35 M

USF - Cybersecurity \$25 M

FAU - \$7 M

FGCU - \$21 M

FIU - \$16 M

UCF - \$50 M

UNF - \$19 M

UWF - \$12 M

NCF - \$15 M

FPU - \$3 M

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2024-2025 ALLOCATION SUMMARY**

**3. *UF – Lastinger Center for Learning - \$30.2 M (Included in the \$95 M UF Operational Enhancements/Support)***

Section 1003.485, Florida Statutes, establishes the University of Florida Lastinger Center for Learning as the administrator for the New Worlds Reading Initiative and Tutoring Programs. These recurring funds are provided for the New Worlds Reading Initiative pursuant to section 1003.485, Florida Statutes, and are allocated to support the development and implementation of statewide initiatives to support early learning coalitions, school districts, and schools in improving student achievement in reading and mathematics. The funds are allocated as follows:

- \$3 M – For the administrator to provide a system of professional learning for early learning coalitions to improve child care instructor quality (per s. 1002.83, F.S.)
- \$18.4 M – For the administrator to implement the New Worlds micro-credential program, mathematics micro-credential, and reading endorsement incentives (per s. 1002.995, 1003.485, 1004.561, and 1023.586, F. S.)
- \$1.8 M – For the administrator for the development and delivery of a literacy-focused online professional learning system for teachers (per s. 1001.215, F.S.) and for Literacy Coach Endorsements and the Literacy Leadership Professional Learning Series
- \$1 M – For the administrator to implement the mathematics professional learning and micro-credential program (per section 1004.561, F.S.)
- \$4 M – Provides funds to the Florida Lastinger Center for Learning to administer the New Worlds Reading Initiative and New Worlds Scholarship programs
- \$2 M – Section 72 reappropriates the unexpended balance from 2023-24 Specific Appropriation 97, Chapter 2023-239, Laws of Florida, for the Science of Reading Literacy and Tutoring Program to the University of Florida as the administrator for the New Worlds Tutoring Program

**4. *USF – Enterprise Cybersecurity Resiliency - \$35.5 M***

Funds provided to the Florida Center for Cybersecurity at the University of South Florida (USF) will be used to position Florida as a national leader in cybersecurity and its related workforce through education, research, and community engagement. \$500,000 of these funds will be used to operate and maintain a Cyber Attack and Simulation Range which provides training and testing in a simulated environment. \$25 M is also provided to USF for the establishment of affiliated sites at the state universities and

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2024-2025 ALLOCATION SUMMARY**

colleges across Florida.

**5. FIU – Adam Smith Center for Economic Freedom - \$16 M**

The Adam Smith Center for the Study of Economic Freedom at Florida International University was established by the Florida Legislature in 2020. During the legislative session, the Center was renamed as the Adam Smith Center for Economic Freedom. The 2024-25 funds allow for the study of the effect of government on individual freedom and human prosperity and the exchange in civil discussion of democracy and capitalism. The Center is required to partner with the Institute for Freedom in the Americas to promote economic and individual freedoms focusing on Latin America and the Caribbean.

**E. Non-recurring Projects**

For the 2024-2025 fiscal year, the Legislature appropriated the following non-recurring projects:

1. Florida Atlantic University
  - a. Max Planck Florida Scientific Fellows Program - \$1.1 M (SF 1483 and HF 2095)
2. Florida State University
  - a. Boys and Girls State - \$200,000 (SF 1348 and HF 2234)
  - b. Institute for Pediatric Rare Diseases - \$5 M (HF 2248)
  - c. Wakulla Springs Research - \$750,000 (SF 2827 and HF 3523)
3. University of Central Florida
  - a. Post Traumatic Stress Disorder Clinic for Florida Veterans and First Responders \$875,000, (SF 1166 and HF 1798)
4. University of Florida
  - a. Whitney Laboratory for Marine Bioscience - \$1.2 M (SF 3234 and HF 3330)
5. University of Florida/IFAS
  - a. Wild Turkeys Statewide Initiative - \$1.6 M (SF 1450 and HF 3069)
  - b. Hickory Sink Strategic Ecosystem - \$1.9 M (SF 2061 and HF 3601)
6. University of Florida/Medical Center
  - a. Alzheimer's and Dementia Research - \$4.3 M (SF 2658 and HF 1095)
  - b. Biomedical Innovation & Technology - \$7.5 M (SF 2699 and HF 2616)



**STATE UNIVERSITY SYSTEM OF FLORIDA  
2024-2025 ALLOCATION SUMMARY**

- c. UF Health Jacksonville – Forensic Interview Center - \$500,000 (SF 2039 and HF 3334)
- 7. University of South Florida St. Petersburg
  - a. Trafficking in Persons (TIP) – Risk to Resiliency Lab - \$750,000 (SF 3190 and HF 1885)

**F. Fixed Capital Outlay**

The Legislature also appropriated \$38.7 M in Fixed Capital Outlay funds for the following University of Florida projects:

- 1. UF-IFAS - Camp Cherry Lake Outdoor Learning Center Facilities - \$900,000 (SF 1526 and HF 1254)
- 2. UF-Health - Alzheimer's and Dementia Research - \$750,000 (SF 2658 and HF 1095)
- 3. UF-IFAS - Hickory Sink Strategic Ecosystem Land Acquisition - \$37 M (SF 2061 and HF 3601)

**G. Recurring Projects**

The following recurring base projects were appropriated by the Legislature for fiscal year 2024-2025:

- 1. FAMU – Crestview Education Center - \$1.5M
- 2. FAU – Max Planck Scientific Fellowship Program - \$889,000
- 3. FIU – FIUnique - \$3.9 M
- 4. FSU – Student Veterans Center - \$500,000
- 5. UNF – Advanced Manufacturing & Materials Innovation - \$855,000
- 6. UWF – School of Mechanical Engineering - \$1 M
- 7. UWF – Veteran & Military Student Support - \$250,000
- 8. UF-IFAS – Animal Agriculture Industry Science & Technology - \$2.2 M
- 9. UF-IFAS – Cervidae Disease Research - \$2 M
- 10. UF-IFAS – Florida Shellfish Aquaculture - \$250,000
- 11. UF-IFAS – Forestry Education - \$1.1 M
- 12. UF-IFAS – Statewide Water Budget Data Analytics Pilot Project w/ DEP - \$1.4 M
- 13. USF Medical Center – Center for Neuromusculoskeletal Research - \$300,000
- 14. USF Medical Center – Veteran PTSD Study - \$125,000
- 15. USF Medical Center – Veteran PTSD & Traumatic Brain Injury Study - \$250,000
- 16. USF Medical Center – Veteran Service Center - \$175,000

## STATE UNIVERSITY SYSTEM OF FLORIDA 2024-2025 ALLOCATION SUMMARY

17. UCF Medical School – Crohn’s and Colitis Research - \$337,000

18. FIU Medical School – Neuroscience Centers of Florida Foundation - \$1.5 M

### III. FISCAL GUIDELINES FOR 2024-2025 APPROPRIATIONS

Funds appropriated for the 2024-2025 fiscal year have been allocated for the development of operating budgets in accordance with the guidelines outlined below. The conditions and restrictions placed upon these appropriations by proviso language in the 2024 GAA and by other statutory provisions will guide the universities in the development and submission of their 2024-2025 operating budgets.

For FY 2024-25, there are several changes to the employer contribution rates. Pursuant to Senate Bill 7024 (Chapter No. 2024-92, Laws of Florida), the following changes are effective July 1, 2024:

- Regular Class – FRS normal costs remain at 6.73%. Unfunded Actuarial Liability (UAL) costs for regular class members will increase from 4.78% to 4.84%.
- Special Risk Class – FRS normal costs will remain at 18.66%. UAL increases from 11.95% to 12.07%.
- Senior Management Class – FRS normal costs remain at 8.56%. UAL remains at 23.90%
- DROP – FRS normal costs remain at 8.49%. UAL remains at 10.64%.
- Retiree Health Insurance Subsidy for all classes remains at 2.00%.

When administered funding provided for **Casualty Insurance Premiums adjustments** is released by the Governor’s Office to the Florida Department of Education (FDOE), the FDOE will send these funds directly to the universities as directed by the Board of Governors’ Budget Office. Each university will be responsible for submitting payment to the Division of Insurance based on invoices received from the Division of Risk Management.

#### A. Prior-Year Reconciliation

The starting point of each year's allocation is the prior-year base, which incorporates permanent budget amendments made during the fiscal year. Near the end of each fiscal year, the Board Budget Office establishes a cut-off date and amendment number that will represent the base and starting point for the next year's allocation process. This year the base was established after Amendment #2; therefore, the initial 2023-2024 allocation plus permanent 2023-2024 amendments comprise the base,

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2024-2025 ALLOCATION SUMMARY**

which is the 2024-2025 Estimated Expenditures. The "Prior-Year Reconciliation" section of the allocation summary document contains the specific transactions.

**B. Appropriation Category / Disbursements**

The Board of Governors' Budget Office accounts for the allocation and expenditure of Grants and Aids appropriations by appropriated program component and traditional expenditure category. Universities will continue to receive general revenue disbursements from the Florida Department of Education via electronic funds transfer around the 5<sup>th</sup> and 20<sup>th</sup> of each month.

**C. Proviso Language**

Details of selected proviso language, including certain items that require special instructions, are as follows:

"Funds in Specific Appropriations 9 through 13 and 145 through 162A are provided as grants and aids to support the operation of state university entities. Funds provided to each university entity are contingent upon that university following the provisions of sections 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission."

**Special Instructions: None**

"Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2024-2025 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors."

**Special Instructions: None**

"From the funds provided in Specific Appropriation 147, \$645,000,000 is provided for State University System Performance-based Incentives. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$350,000,000 in non-recurring funds, plus an institutional investment of \$295,000,000 in recurring funds to be redistributed from the base funding of the State University System. The Board of Governors shall allocate all appropriated funds for State University System Performance-based Incentives based on the requirements in section 1001.92, Florida Statutes."

**Note: Funds were allocated by the Board of Governors on June 27, 2024**

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2024-2025 ALLOCATION SUMMARY**

“From the funds provided in Specific Appropriation 147, \$100,000,000 is provided for State University System Performance-based Recruitment and Retention Incentive. These funds should be allocated based on the maximum number of excellence points using the data from the 2024 Accountability Plan. The Board of Governors shall provide guidance to ensure these funds are used for the recruitment and retention of full-time instructional and research personnel. Universities that receive preeminence funding in Fiscal Year 2024-2025 are not eligible to receive these funds.”

“From the funds in Specific Appropriation 147, the Board of Governors Foundation shall distribute \$335,000 in recurring funds to state universities for Johnson Scholarships in accordance with section 1009.74, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.”

**Special Instructions: None**

**D. Operating budgets and Carryforward Spending Plan**

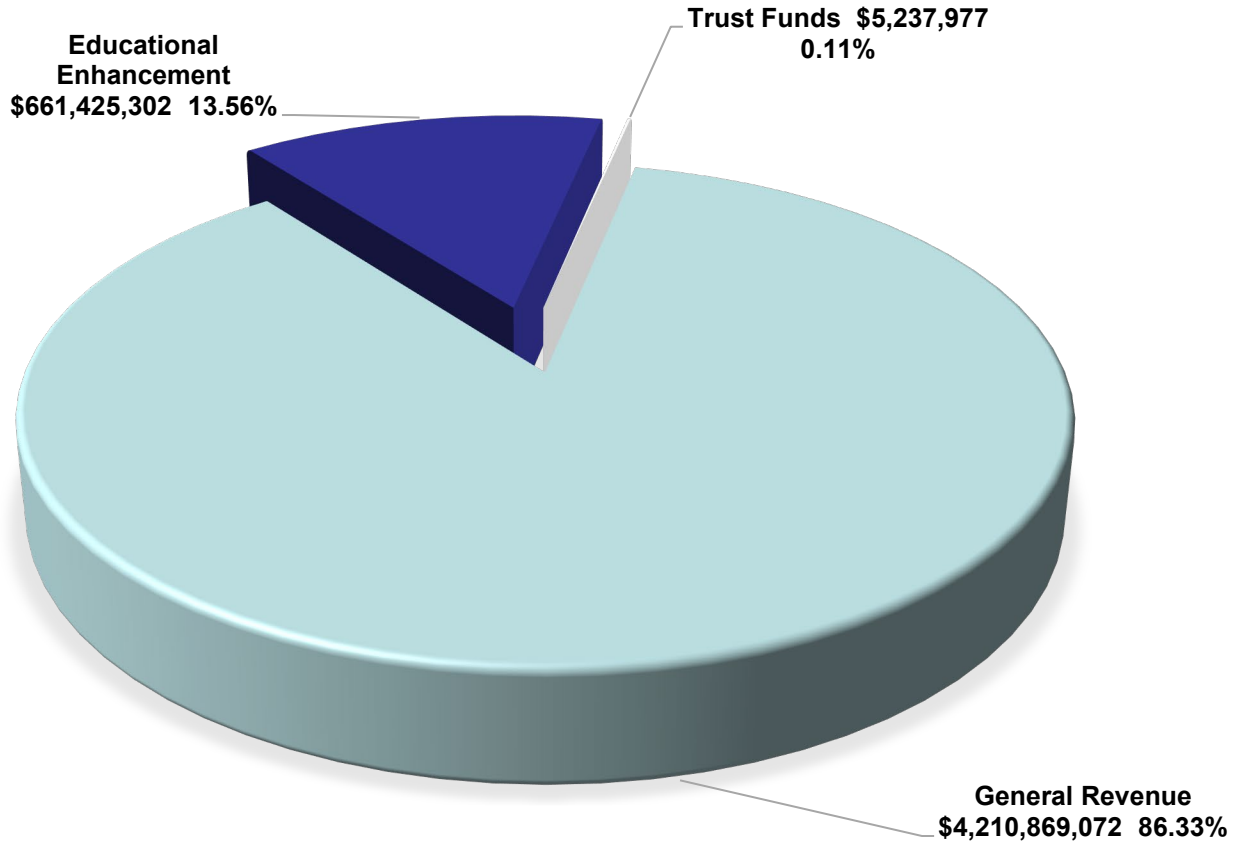
Each university and special unit shall furnish a data file that includes their approved operating budgets, complete with an Education & General (E&G) Carryforward Spending Plan, to the Board of Governors’ Budget Office. From the data files, budgets will be published and forwarded for consideration by the Board of Governors and for informational purposes to the Executive Office of the Governor and the House and Senate Appropriations Committees. Questions regarding the preparation of university operating budgets should be directed to the Board Budget Office.

As a result of the appropriation of Grants & Aid, the instructions for the development of the 2024-2025 operating budgets by the universities will continue to allow considerable flexibility. The operating budgets should continue to reflect the universities’ anticipated expenditures by traditional program components.

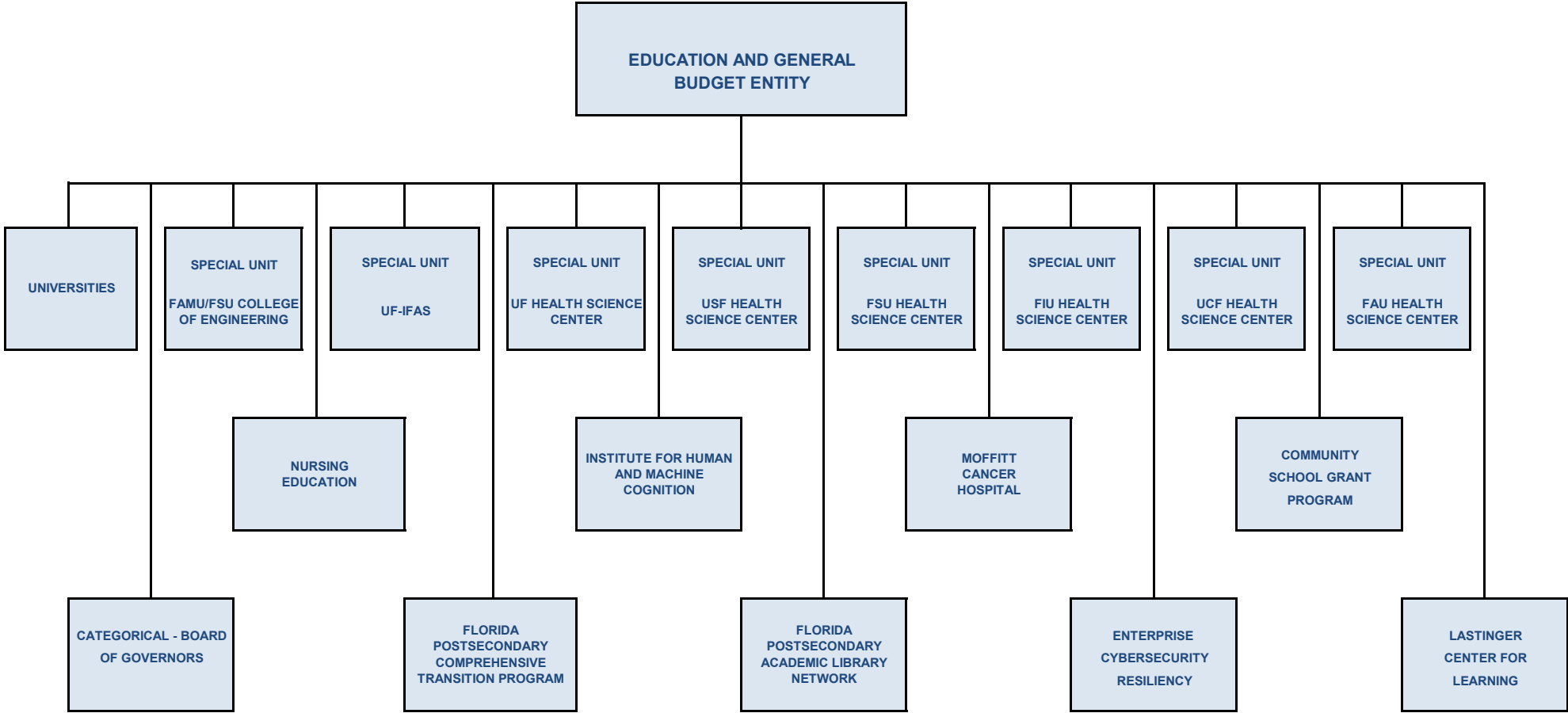
Previously, the annual operating budget process extracted university data from the Florida Accounting and Information Resource (FLAIR) system for both the history year and the current (estimated) year. All state universities officially left the FLAIR system on July 1, 2004. University operating budget data shall continue to be submitted in a format that will allow the Board of Governors’ Office of Data Analytics and Budget Office to generate comparable data reporting pursuant to Board Regulation 9.007. The data contained in the Salary Category Detail File may be used to support the annual operating budgets. The university operating budgets are to be submitted to the Chancellor by August 16, 2024.

# STATE UNIVERSITY SYSTEM 2024-2025 GENERAL APPROPRIATIONS ACT AND OTHER PREVIOUSLY APPROPRIATED TRUST FUNDS

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**Total Appropriation: \$4,877,532,351**



**2024-2025**  
**ALLOCATION WORKPAPERS**  
**EDUCATION AND GENERAL**  
**UNIVERSITY/SPECIAL UNITS**  
**APPROPRIATED PROGRAM COMPONENT**  
**GRANTS & AIDS/SPECIAL CATEGORY FUND**



**OPERATING BUDGET**  
**EDUCATION AND GENERAL**  
**UNIVERSITY/SPECIAL UNITS**  
**TRADITIONAL PROGRAM COMPONENT**  
**TRADITIONAL CATEGORY FUND**

State University System of Florida  
General Appropriations Act  
University Detail by Grant & Aids / Special Category  
2024-2025

	UF	FSU	FAMU	USF	USF ST. PETE	USF SAR / MAN	FAU
<b>G/A - Education &amp; General</b>							
General Revenue Fund	\$ 612,183,258	\$ 533,102,291	\$ 85,892,599	\$ 281,888,035	\$ 31,833,573	\$ 16,960,906	\$ 132,178,912
Educational Enhancement TF	\$ 114,514,170	\$ 95,611,727	\$ 36,082,404	\$ 85,183,111	\$ 3,773,334	\$ 3,255,609	\$ 50,809,486
Phosphate Research TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total G/A - Educational &amp; General</b>	<b>\$ 726,697,428</b>	<b>\$ 628,714,018</b>	<b>\$ 121,975,003</b>	<b>\$ 367,071,146</b>	<b>\$ 35,606,907</b>	<b>\$ 20,216,515</b>	<b>\$ 182,988,398</b>
<b>G/A - Nursing Education</b>							
General Revenue Fund	\$ 4,353,211	\$ 2,610,911	\$ 1,101,855	\$ 6,518,113	\$ -	\$ -	\$ 3,744,706
<b>S/C - Enterprise Cybersecurity Resilience</b>							
General Revenue Fund	\$ -	\$ -	\$ -	\$ 35,500,000	\$ -	\$ -	\$ -
<b>G/A - Student Financial Assistance</b>							
General Revenue Fund	\$ 1,737,381	\$ 1,467,667	\$ 624,417	\$ 801,368	\$ -	\$ -	\$ 399,658
<b>S/C - Risk Management Insurance</b>							
General Revenue Fund	\$ 3,868,629	\$ 2,704,548	\$ 1,731,318	\$ 2,260,350	\$ -	\$ -	\$ 1,524,159
Phosphate Research TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total S/C - Risk Management Insurance</b>	<b>\$ 3,868,629</b>	<b>\$ 2,704,548</b>	<b>\$ 1,731,318</b>	<b>\$ 2,260,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,524,159</b>
<b>Grand Total</b>							
General Revenue	\$ 622,142,479	\$ 539,885,417	\$ 89,350,189	\$ 326,967,866	\$ 31,833,573	\$ 16,960,906	\$ 137,847,435
Educational Enhancement TF	\$ 114,514,170	\$ 95,611,727	\$ 36,082,404	\$ 85,183,111	\$ 3,773,334	\$ 3,255,609	\$ 50,809,486
Phosphate Research TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total All Funds</b>	<b>\$ 736,656,649</b>	<b>\$ 635,497,144</b>	<b>\$ 125,432,593</b>	<b>\$ 412,150,977</b>	<b>\$ 35,606,907</b>	<b>\$ 20,216,515</b>	<b>\$ 188,656,921</b>



State University System of Florida  
General Appropriations Act  
University Detail by Grants & Aids / Special Category  
2024-2025

	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other and Unallocated	UNIVERSITIES TOTAL
<b>G/A - Educational &amp; General</b>									
General Revenue Fund	\$ 85,131,289	\$ 264,255,583	\$ 242,150,853	\$ 111,769,885	\$ 114,554,382	\$ 49,543,010	\$ 44,316,946	\$788,820,299	\$3,394,581,821
Educational Enhancement TF	\$ 19,193,632	\$ 87,642,431	\$ 75,006,589	\$ 31,189,299	\$ 17,384,103	\$ 2,541,324	\$ 694,779	\$ -	\$622,881,998
Phosphate Research TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,234,908	\$ -	\$5,234,908
<b>Total G/A - Educational &amp; General</b>	<b>\$ 104,324,921</b>	<b>\$ 351,898,014</b>	<b>\$ 317,157,442</b>	<b>\$ 142,959,184</b>	<b>\$ 131,938,485</b>	<b>\$ 52,084,334</b>	<b>\$ 50,246,633</b>	<b>\$ 788,820,299</b>	<b>\$ 4,022,698,727</b>
<b>G/A - Nursing Education</b>									
General Revenue Fund	\$ 3,732,033	\$ 7,401,299	\$ 3,802,485	\$ 3,587,052	\$ 3,148,335	\$ -	\$ -	\$ 6,000,000	\$ 46,000,000
<b>S/C - Enterprise Cybersecurity Resilience</b>									
General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,500,000
<b>G/A - Student Financial Assistance</b>									
General Revenue Fund	\$ 157,766	\$ 858,405	\$ 540,666	\$ 200,570	\$ 98,073	\$ 204,407	\$ 50,000	\$ -	\$ 7,140,378
<b>S/C - Risk Management Insurance</b>									
General Revenue Fund	\$ 592,462	\$ 2,534,889	\$ 2,204,229	\$ 646,965	\$ 751,254	\$ 238,337	\$ 60,872	\$ -	\$ 19,118,012
Phosphate Research TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,069	\$ -	\$ 3,069
<b>Total S/C - Risk Management Insurance</b>	<b>\$ 592,462</b>	<b>\$ 2,534,889</b>	<b>\$ 2,204,229</b>	<b>\$ 646,965</b>	<b>\$ 751,254</b>	<b>\$ 238,337</b>	<b>\$ 63,941</b>	<b>\$ -</b>	<b>\$ 19,121,081</b>
<b>Grand Total</b>									
General Revenue	\$ 89,613,550	\$ 275,050,176	\$ 248,698,233	\$ 116,204,472	\$ 118,552,044	\$ 49,985,754	\$ 44,427,818	\$ 794,820,299	\$3,502,340,211
Educational Enhancement TF	\$ 19,193,632	\$ 87,642,431	\$ 75,006,589	\$ 31,189,299	\$ 17,384,103	\$ 2,541,324	\$ 694,779	\$ -	\$ 622,881,998
Phosphate Research TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,237,977	\$ -	\$ 5,237,977
<b>Total All Funds</b>	<b>\$ 108,807,182</b>	<b>\$ 362,692,607</b>	<b>\$ 323,704,822</b>	<b>\$ 147,393,771</b>	<b>\$ 135,936,147</b>	<b>\$ 52,527,078</b>	<b>\$ 50,360,574</b>	<b>\$ 794,820,299</b>	<b>\$ 4,130,460,186</b>

State University System of Florida  
General Appropriations Act  
University Detail by Grants & Aids /Special Category  
2024-2025

	University Totals	FAMU - FSU COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Units Totals
<b>G/A - Education &amp; General</b>										
General Revenue Fund	\$ 3,394,581,821	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Educational Enhancement TF	\$ 622,881,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Phosphate Research TF	\$ 5,234,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total G/A - Educational &amp; General</b>	<b>\$ 4,022,698,727</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>G/A - FAMU-FSU College of Engineering</b>										
General Revenue Fund		\$ 21,256,475								\$ 21,256,475
<b>Total G/A - FAMU-FSU College of Engineering</b>	<b>\$ -</b>	<b>\$ 21,256,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,256,475</b>
<b>G/A - IFAS</b>										
General Revenue Fund			\$ 185,658,303							\$ 185,658,303
Educational Enhancement TF			\$ 17,079,571							\$ 17,079,571
<b>Total G/A - IFAS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 202,737,874</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 202,737,874</b>
<b>G/A - UF Health Center</b>										
General Revenue Fund				\$ 131,046,162						\$ 131,046,162
Educational Enhancement TF				\$ 7,898,617						\$ 7,898,617
<b>Total G/A - UF Health Center</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,944,779</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,944,779</b>
<b>G/A - USF Medical Center</b>										
General Revenue Fund					\$ 107,082,796					\$ 107,082,796
Educational Enhancement TF					\$ 12,740,542					\$ 12,740,542
<b>Total G/A - USF Medical Center</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,823,338</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,823,338</b>
<b>G/A - FSU Medical School</b>										
General Revenue Fund						\$ 35,359,083				\$ 35,359,083
Educational Enhancement TF						\$ 824,574				\$ 824,574
<b>Total G/A - FSU Medical School</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,183,657</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,183,657</b>
<b>ALG - UCF Medical School</b>										
General Revenue Fund							\$ 31,814,672			\$ 31,814,672
<b>Total ALG - UCF Medical School</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,814,672</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,814,672</b>
<b>ALG - FIU Medical School</b>										
General Revenue Fund								\$ 33,153,594		\$ 33,153,594
<b>Total ALG - FIU Medical School</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,153,594</b>	<b>\$ -</b>	<b>\$ 33,153,594</b>

State University System of Florida  
General Appropriations Act  
University Detail by Grants & Aids /Special Category  
2024-2025

	University Totals	FAMU - FSU COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Units Totals
<b>ALG - FAU Medical School</b>										
General Revenue Fund									\$ 16,747,039	\$ 16,747,039
Total ALG - FAU Medical School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,747,039	\$ 16,747,039
<b>G/A - Nursing Education</b>										
General Revenue Fund	\$ 46,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>S/C - Cybersecurity Resilience</b>										
General Revenue Fund	\$ 35,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>G/A - Student Financial Assistance</b>										
General Revenue Fund	\$ 7,140,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>S/C - Risk Management Insurance</b>										
General Revenue Fund	\$ 19,118,012	\$ 21,490	\$ 3,194,316	\$ 1,759,130	\$ 369,528	\$ 203,990	\$ -	\$ 92,450	\$ -	\$ 5,640,904
Phosphate Research TF	\$ 3,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total S/C - Risk Management Ins.	\$ 19,121,081	\$ 21,490	\$ 3,194,316	\$ 1,759,130	\$ 369,528	\$ 203,990	\$ -	\$ 92,450	\$ -	\$ 5,640,904
<b>Grand Total</b>										
General Revenue	\$ 3,502,340,211	\$ 21,277,965	\$ 188,852,619	\$ 132,805,292	\$ 107,452,324	\$ 35,563,073	\$ 31,814,672	\$ 33,246,044	\$ 16,747,039	\$ 567,759,028
Educational Enhancement TF	\$ 622,881,998	\$ -	\$ 17,079,571	\$ 7,898,617	\$ 12,740,542	\$ 824,574	\$ -	\$ -	\$ -	\$ 38,543,304
Phosphate Research TF	\$ 5,237,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total All Funds</b>	<b>\$ 4,130,460,186</b>	<b>\$ 21,277,965</b>	<b>\$ 205,932,190</b>	<b>\$ 140,703,909</b>	<b>\$ 120,192,866</b>	<b>\$ 36,387,647</b>	<b>\$ 31,814,672</b>	<b>\$ 33,246,044</b>	<b>\$ 16,747,039</b>	<b>\$ 606,302,332</b>

University	Special	Moffitt	Institute For	Florida	Florida	Community	Lastinger	Fixed			
Totals	Units	Cancer	Human And	Postsecondary	Postsecondary	School	Center for	Capital			
	Totals	Center	Machine	Comprehensive	Academic	Grant	Learning	Outlay	E&G		
			Cognition	Transition	Library	Program		Projects	Total		
\$	3,394,581,821	\$	-	\$	-	\$	-	\$	-	\$	3,394,581,821
\$	622,881,998	\$	-	\$	-	\$	-	\$	-	\$	622,881,998
\$	5,234,908	\$	-	\$	-	\$	-	\$	-	\$	5,234,908
\$	4,022,698,727	\$	-	\$	-	\$	-	\$	-	\$	4,022,698,727
	\$	21,256,475							\$		21,256,475
\$	-	\$	21,256,475	\$	-	\$	-	\$	-	\$	21,256,475
	\$	185,658,303							\$		185,658,303
	\$	17,079,571							\$		17,079,571
\$	-	\$	202,737,874	\$	-	\$	-	\$	-	\$	202,737,874
	\$	131,046,162							\$		131,046,162
	\$	7,898,617							\$		7,898,617
\$	-	\$	138,944,779	\$	-	\$	-	\$	-	\$	138,944,779
	\$	107,082,796							\$		107,082,796
	\$	12,740,542							\$		12,740,542
\$	-	\$	119,823,338	\$	-	\$	-	\$	-	\$	119,823,338
	\$	35,359,083							\$		35,359,083
	\$	824,574							\$		824,574
\$	-	\$	36,183,657	\$	-	\$	-	\$	-	\$	36,183,657
	\$	31,814,672							\$		31,814,672
\$	-	\$	31,814,672	\$	-	\$	-	\$	-	\$	31,814,672
	\$	33,153,594							\$		33,153,594
\$	-	\$	33,153,594	\$	-	\$	-	\$	-	\$	33,153,594

State University System of Florida  
General Appropriations Act  
University Detail by Grants & Aids /Special Category  
2024-2025

	University Totals	Special Units Totals	Moffitt Cancer Center	Institute For Human And Machine Cognition	Florida Postsecondary Comprehensive Transition Program	Florida Postsecondary Academic Library Network	Community School Grant Program	Lastinger Center for Learning	Fixed Capital Outlay Projects	E&G Total
<b>ALG - FAU Medical School</b>										
General Revenue Fund		\$ 16,747,039								\$ 16,747,039
Total ALG - FAU Medical School	\$ -	\$ 16,747,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,747,039
<b>G/A - Nursing Education</b>										
General Revenue Fund	\$ 46,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000,000
<b>G/A - Cybersecurity Resilience</b>										
General Revenue Fund	\$ 35,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,500,000
<b>G/A - Student Financial Assistance</b>										
General Revenue Fund	\$ 7,140,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,140,378
<b>G/A - Cancer Center Operations</b>										
General Revenue Fund	\$ -	\$ -	\$ 20,576,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,576,930
<b>S/C - Risk Management Insurance</b>										
General Revenue Fund	\$ 19,118,012	\$ 5,640,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,758,916
Phosphate Research TF	\$ 3,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,069
Total S/C - Risk Management Ins.	\$ 19,121,081	\$ 5,640,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,761,985
<b>G/A - Institute for Human &amp; Machine Cognition</b>										
General Revenue Fund	\$ -	\$ -	\$ -	\$ 7,339,184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,339,184
<b>G/A - FI Postsecondary Comprehensive Transition Program</b>										
General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ 12,484,565	\$ -	\$ -	\$ -	\$ -	\$ 12,484,565
<b>G/A - FI Postsecondary Academic Library Network</b>										
General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,421,847	\$ -	\$ -	\$ -	\$ 13,421,847
<b>G/A - Community School Grant Program</b>										
General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,116,736	\$ -	\$ -	\$ 20,116,736
<b>G/A - Lastinger Center For Learning</b>										
General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,180,571	\$ -	\$ 28,180,571
<b>G/A - Fixed Capital Outlay Projects</b>										
General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,650,000	\$ 38,650,000
<b>Grand Total</b>										
General Revenue	\$ 3,502,340,211	\$ 567,759,028	\$ 20,576,930	\$ 7,339,184	\$ 12,484,565	\$ 13,421,847	\$ 20,116,736	\$ 28,180,571	\$ 38,650,000	\$ 4,210,869,072
Educational Enhancement TF	\$ 622,881,998	\$ 38,543,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 661,425,302
Phosphate Research TF	\$ 5,237,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,237,977
<b>Total All Funds</b>	<b>\$ 4,130,460,186</b>	<b>\$ 606,302,332</b>	<b>\$ 20,576,930</b>	<b>\$ 7,339,184</b>	<b>\$ 12,484,565</b>	<b>\$ 13,421,847</b>	<b>\$ 20,116,736</b>	<b>\$ 28,180,571</b>	<b>\$ 38,650,000</b>	<b>\$ 4,877,532,351</b>

**State University System of Florida  
Education and General  
2024-2025 General Appropriations Act Summary  
Fund Detail**

Specific Appropriation #	Appropriation Category	General Revenue	Educ. Enhancement (Lottery) Trust Fund	Phosphate Research Trust Fund	Total
145	G/A - Moffitt Cancer Center & Research Institute	\$20,576,930			\$20,576,930
146	G/A - Nursing Education	\$46,000,000			\$46,000,000
9 & 147	G/A - Education & General Activities (E&G)*	\$3,401,581,821	\$622,881,998	\$5,234,908	\$4,029,698,727
148	G/A - Florida Postsecondary Academic Library Network	\$13,421,847			\$13,421,847
149	G/A - FAMU/FSU College of Engineering	\$21,256,475			\$21,256,475
10 & 150	G/A - Institute of Food & Agricultural Sci (IFAS)	\$185,658,303	\$17,079,571		\$202,737,874
11 & 151	G/A - USF- Health Sciences Center (HSC)	\$107,082,796	\$12,740,542		\$119,823,338
12 & 152	G/A - UF-Health Sciences Center (HSC)	\$131,046,162	\$7,898,617		\$138,944,779
152A	ALG - Lastinger Center for Learning (UF)	\$30,180,571			\$30,180,571
13 & 153	G/A - FSU Medical School (MS)	\$35,359,083	\$824,574		\$36,183,657
154	ALG - UCF Medical School (MS)	\$31,814,672			\$31,814,672
155	ALG - FIU Medical School (MS)	\$33,153,594			\$33,153,594
156	ALG - FAU Medical School (MS)	\$16,747,039			\$16,747,039
157	ALG - Student Financial Assistance	\$7,140,378			\$7,140,378
158	ALG - FI. Postsecondary Comprehensive Transition Program	\$12,484,565			\$12,484,565
159	G/A - Institute for Human & Machine Cognition	\$7,339,184			\$7,339,184
160	S/C - Enterprise Cybersecurity Resiliency	\$35,500,000			\$35,500,000
161	S/C - Risk Management Insurance	\$24,758,916		\$3,069	\$24,761,985
162	G/A - Community School Grant Program	\$20,116,736			\$20,116,736
162A	G/A - Fixed Capital Outlay/Facility Repair Maintenance & Construction	\$38,650,000			\$38,650,000
<b>SUMMARY</b>		<b>\$4,219,869,072</b>	<b>\$661,425,302</b>	<b>\$5,237,977</b>	<b>\$4,886,532,351</b>

# Non-Recurring Appropriations



**State University System  
Education and General  
Nonrecurring Appropriations  
2024-2025**

2024-25 Issue Title	Total Appropriation	Nonrecurring
<b>System Initiatives</b>		
Performance-Based Funding	\$ 350,000,000	\$ 350,000,000
Alzheimer's Research Using Exablate Neuro Focused Ultrasound Technology	\$ 5,000,000	\$ 5,000,000
<b>University Initiatives</b>		
NCF - Operational Enhancement	\$ 15,000,000	\$ 15,000,000
UF - Operational Support	\$ 60,000,000	\$ 35,000,000
UF - Florida Semiconductor Institute (Operational Support)	\$ 35,000,000	\$ 35,000,000
UF- Whitney Laboratory for Marine Bioscience	\$ 1,200,000	\$ 1,200,000
UF IFAS - Wild Turkeys Statewide Initiative	\$ 1,590,000	\$ 1,590,000
UF IFAS - Hickory Sink Strategic Ecosystem	\$ 1,850,000	\$ 1,850,000
UF Health - Alzheimer's and Dementia Research	\$ 4,250,000	\$ 4,250,000
UF Health - Biomedical Innovation & Technology	\$ 7,500,000	\$ 7,500,000
UF Health Jacksonville - Forensic Interview Center	\$ 500,000	\$ 500,000
FAMU - Operational Support	\$ 11,000,000	\$ 7,000,000
FSU - Operational Support	\$ 75,000,000	\$ 55,000,000
FSU - Florida Institute for Governance and Civics	\$ 8,000,000	\$ 8,000,000
FSU - Boys and Girls State	\$ 200,000	\$ 200,000
FSU - Institute for Pediatric Rare Diseases	\$ 5,000,000	\$ 5,000,000
FSU - Wakulla Springs Research	\$ 750,000	\$ 750,000
USF - Tampa - Operational Support	\$ 35,000,000	\$ 35,000,000
USF - St. Petersburg - Trafficking in Persons (TIP) Risk to Resilience Lab	\$ 750,000	\$ 750,000
UNF - Operational Support	\$ 19,000,000	\$ 14,000,000
FGCU - Operational Support	\$ 21,000,000	\$ 10,000,000
FIU - Adam Smith Center for Economic Freedom (Operational Support)	\$ 16,000,000	\$ 1,000,000
FAU - Max Planck Florida Scientific Fellows Program	\$ 2,000,000	\$ 1,110,899
UCF - Operational Support	\$ 50,000,000	\$ 15,000,000
UCF - Post Traumatic Stress Disorder Clinic for Florida Veterans and First Responders	\$ 875,000	\$ 875,000
<b>Pass-Through</b>		
Institute for Human and Machine Cognition	\$ 7,339,184	\$ 1,000,000
<b>Fixed Capital Outlay</b>		
Florida 4-H: Camp Cherry Lake Outdoor Learning Center Facilities	\$ 900,000	\$ 900,000
UF Health - Alzheimer's and Dementia Research	\$ 750,000	\$ 750,000
UF IFAS - Hickory Sink Strategic Ecosystem	\$ 37,000,000	\$ 37,000,000
<b>Totals :</b>	<b>\$ 772,454,184</b>	<b>\$ 650,225,899</b>

E&G \$ 710,775,000 \$ 594,885,899  
Special Unit \$ 15,690,000 \$ 15,690,000  
Special Category \$ 45,989,184 \$ 39,650,000



# Allocation by Major Issue



## Fiscal Year 2024-2025

[illegible]

<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>FAU - Max Planck FL Scientific Fellows Program</u>									
NR General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,110,899	\$ -	\$ -
<u>FSU - Boys and Girls State</u>									
NR General Revenue	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>FSU - Wakulla Springs Research</u>									
NR General Revenue	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>FSU - Institute for Pediatric Rare Disease</u>									
NR General Revenue	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>FSU - Just Read! Florida</u>									
General Revenue	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>UF - Whitney Lab for Marine Bioscience</u>									
NR General Revenue	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>USF-SP - Trafficking in Persons (TIP) - Risk to Resilience Lab</u>									
NR General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
<u>UCF - Post Traumatic Stress Disorder Clinic for Florida's Veterans &amp; First Responders</u>									
NR General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	875,000
<b>2024-2025 Final Conference Budget - POST VETO</b>									
General Revenue	\$ 612,183,258	\$ 533,102,291	\$ 85,892,599	\$ 281,888,035	\$ 31,833,573	\$ 16,960,906	\$ 132,178,912	\$ 85,131,289	\$ 264,255,583
Ed Enhancement (Lottery)	\$ 114,514,170	\$ 95,611,727	\$ 36,082,404	\$ 85,183,111	\$ 3,773,334	\$ 3,255,609	\$ 50,809,486	\$ 19,193,632	\$ 87,642,431
Phosphate Research TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 726,697,428</b>	<b>\$ 628,714,018</b>	<b>\$ 121,975,003</b>	<b>\$ 367,071,146</b>	<b>\$ 35,606,907</b>	<b>\$ 20,216,515</b>	<b>\$ 182,988,398</b>	<b>\$ 104,324,921</b>	<b>\$ 351,898,014</b>

**State University System  
Final Conference Allocations  
Fiscal Year 2024-2025**

[illegible]

<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>PBF - Recruitment and Retention Incentives</u>	<u>Research University Alzheimer's Research Using Exablate Neuro Focused Ultrasound Technology</u>	<u>PSE Waiver Incentive</u>	<u>Preeminence</u>	<u>UNIV.</u>
<u>FIU - Adam Smith Center for Economic Freedom (operational support)</u>												
NR General Revenue	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000
<u>FSU - FL Institute for Governance and Civics</u>												
NR General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,000,000
<u>FAU - Max Planck FL Scientific Fellows Program</u>												
NR General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,110,899
<u>FSU - Boys and Girls State</u>												
NR General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
<u>FSU - Wakulla Springs Research</u>												
NR General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	750,000
<u>FSU - Institute for Pediatric Rare Disease</u>												
NR General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,000,000
<u>FSU - Just Read! Florida</u>												
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	250,000
<u>UF - Whitney Lab for Marine Bioscience</u>												
NR General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,200,000
<u>USF-SP - Trafficking in Persons (TIP) - Risk to Resilience Lab</u>												
NR General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	750,000
<u>UCF - Post Traumatic Stress Disorder Clinic for Florida's Veterans &amp; First Responders</u>												
NR General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	875,000
<u>Reallocate last year's unallocated dollar</u>												
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1	\$ -	1
<b>2024-2025 Final Conference Budget - POST VETO</b>												
General Revenue	\$ 242,150,853	\$ 111,769,885	\$ 114,554,382	\$ 49,543,010	\$ 44,316,946	\$ 335,000	\$ 645,000,000	\$ 100,000,000	\$ 5,000,000	\$ 38,485,299	\$ -	\$ 3,394,581,821
Ed Enhancement (Lottery)	\$ 75,006,589	\$ 31,189,299	\$ 17,384,103	\$ 2,541,324	\$ 694,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 622,881,998
Phosphate Research TF	\$ -	\$ -	\$ -	\$ -	\$ 5,234,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,234,908
<b>TOTAL</b>	<b>\$ 317,157,442</b>	<b>\$ 142,959,184</b>	<b>\$ 131,938,485</b>	<b>\$ 52,084,334</b>	<b>\$ 50,246,633</b>	<b>\$ 335,000</b>	<b>\$ 645,000,000</b>	<b>\$ 100,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 38,485,299</b>	<b>\$ -</b>	<b>\$ 4,022,698,727</b>

State University System  
Final Conference Allocations  
Fiscal Year 2024-2025

<u>Special Units:</u>	<u>FAMU-FSU</u> <u>College of</u> <u>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>
<b><u>2024-2025 Start-Up Budget</u></b>								
General Revenue	\$ 21,256,475	\$ 174,107,929	\$ 118,796,162	\$ 84,828,662	\$ 35,359,083	\$ 31,814,672	\$ 33,153,594	\$ 16,747,039
Ed Enhancement (Lottery)	\$ -	\$ 17,079,571	\$ 7,898,617	\$ 12,740,542	\$ 824,574	\$ -	\$ -	\$ -
Student Fees TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Phosphate Research TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 21,256,475</b>	<b>\$ 191,187,500</b>	<b>\$ 126,694,779</b>	<b>\$ 97,569,204</b>	<b>\$ 36,183,657</b>	<b>\$ 31,814,672</b>	<b>\$ 33,153,594</b>	<b>\$ 16,747,039</b>
<b><u>Technical Transfer - From USF E&amp;G to USF Medical Center</u></b>								
General Revenue	\$ -	\$ -	\$ -	\$ 22,254,134	\$ -	\$ -	\$ -	\$ -
<b><u>Technical Transfer - From UF E&amp;G to UF-IFAS</u></b>								
General Revenue	\$ -	\$ 4,610,374	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>UF IFAS - Extension Workload Initiative</u></b>								
Recurring General Revenue	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>UF IFAS - Operational Enhancement</u></b>								
Recurring General Revenue	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>UF IFAS - Wild Turkeys Statewide Initiative</u></b>								
NR General Revenue	\$ -	\$ 1,590,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>UF IFAS - Hickory Sink Strategic Ecosystem</u></b>								
NR General Revenue	\$ -	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>UF-Health - Alzheimer's and Dementia Research - Restore Nonrecurring</u></b>								
NR General Revenue	\$ -	\$ -	\$ 4,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>UF-Health - Biomedical Innovation &amp; Technology</u></b>								
NR General Revenue	\$ -	\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b><u>UF Health Jacksonville - Forensic Interview Center</u></b>								
NR General Revenue	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>2024-2025 Final Conference Budget - POST-VETO</b>								
General Revenue	\$ 21,256,475	\$ 185,658,303	\$ 131,046,162	\$ 107,082,796	\$ 35,359,083	\$ 31,814,672	\$ 33,153,594	\$ 16,747,039
Ed Enhancement (Lottery)	\$ -	\$ 17,079,571	\$ 7,898,617	\$ 12,740,542	\$ 824,574	\$ -	\$ -	\$ -
Phosphate Research TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 21,256,475</b>	<b>\$ 202,737,874</b>	<b>\$ 138,944,779</b>	<b>\$ 119,823,338</b>	<b>\$ 36,183,657</b>	<b>\$ 31,814,672</b>	<b>\$ 33,153,594</b>	<b>\$ 16,747,039</b>

# Performance Funding Detail



# Board of Governors

## Performance Funding Model Overview

The Performance Funding Model includes 10 metrics that evaluate the institutions on a range of issues. One metric is a Choice metric, picked by the university boards of trustees. These metrics were chosen after reviewing over 40 metrics identified in the University Work Plans.

The model has four guiding principles: 1) use metrics that align with SUS Strategic Plan goals, 2) reward Excellence or Improvement, 3) have a few clear, simple metrics, and 4) acknowledge the unique mission of the different institutions.

### Key components of the model:

- Institutions will be evaluated on either Excellence or Improvement for each metric.
- Data is based on one-year data.
- The benchmarks for Excellence were based on the Board of Governors 2025 System Strategic Plan goals and analysis of relevant data trends, whereas the benchmarks for Improvement were determined after reviewing data trends for each metric.
- The Florida Legislature and Governor determine the amount of new state funding and an amount of institutional funding that would come from each university's recurring state base appropriation.

### Metrics Common to all Institutions:

Nine metrics apply to all twelve institutions. There are two exceptions: Metric 8b for New College and FL Poly and Metric 9b.1 for FL Poly.

Metrics Common to all Institutions	
1. Percent of Bachelor's Graduates Employed (Earning \$40,000+) or Continuing their Education	6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis
2. Median Wages of Bachelor's Graduates Employed Full-time	7. University Access Rate (Percent of Undergraduates with a Pell-grant)
3. Average Cost to the Student (Net Tuition per 120 Credit Hours)	8a. Graduate Degrees Awarded in Areas of Strategic Emphasis 8b. Percentage of Newly Admitted FTICs with High School GPA of a 4.0 or Higher- for NCF only
4. Four Year Graduation Rate (Full-time FTIC)	9a. Three-Year Graduation Rate for FCS Associate in Arts Transfer Student 9b. Six-Year Graduation Rate for Students who are Awarded a Pell Grant in their First Year 9b.1 Academic Progress Rate, 2 <sup>nd</sup> Year Retention for FTIC with a Pell Grant - for FL Poly only
5. Academic Progress Rate (2 <sup>nd</sup> Year Retention with GPA Above 2.0)	10. Board of Trustees Choice

**Board of Trustees Choice Metric** – Each Board of Trustees has chosen a metric from the remaining metrics in the University Work Plans that are applicable to the mission of that university and have not been previously chosen for the model.

### How will the funding component of the model work?

To ensure each university is striving to excel and improve on key metrics, there must be a financial incentive. That financial incentive will not only be new state funding, but an amount of the base state funding reallocated.



# Board of Governors

## Performance Funding Model Overview

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### **State Investment versus Institutional Base Funding:**

The amount of the state investment appropriated by the Legislature and Governor for performance funding will be matched by an amount reallocated from the university system base budget. These “institutional base” funds are the cumulative recurring state appropriations the Legislature has appropriated to each institution. Any state investment funding appropriated would be allocated as follows:

#### Institutional Base Funding Allocation

1. A prorated amount will be deducted from each university’s base recurring state appropriation.
2. On a 100-point scale, a threshold of 60-points is established as the minimum number of total points needed to be eligible for the institutional investment.
3. Any institution that fails to meet the minimum point threshold for the institutional investment must submit an improvement plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving the institution’s performance. As of July 1, 2016, an institution is limited to only one improvement plan.

#### State Investment Funding Allocation

1. Each university metric is evaluated based on Excellence or Improvement and has ten benchmarks ranging from low to high. The lowest benchmark receives one point, while the highest receives ten points. The higher point value for Excellence or Improvement on each metric are counted in the university’s total score.
2. The state investment will be allocated based on points earned, with a maximum of 100 points possible.
3. On a 100-point scale, institutions with the top 3 scores are eligible for their proportional amount of the state’s investment. In the case of a tie for the top 3 scores, the tie will go to the benefit of the institutions.
4. All SUS institutions with a score the same or higher as the previous year, are eligible for their proportional amount of the state’s investment.
5. Any institution with a score less than the previous year but the previous year’s score was higher or the same than the year before, are eligible for their proportional amount of the state’s investment.
6. Any institution with a score lower than the previous year’s score for two consecutive years must submit a student success plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving the institution’s performance metrics in order to be eligible for their proportional amount of the state’s investment. If approved, up to 50 percent of the allocation shall be released. A monitoring report shall be considered by the Board during the March meeting. If approved, up to the remaining balance of the allocation shall be released.
7. Any institution with a score lower than 70 points must submit a student success plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving the institution’s performance metrics in order to be eligible for 50 percent of their proportional amount of the state’s investment. If approved, up to 25 percent of the allocation shall be released. A monitoring report shall be considered by the Board during the March meeting. If approved, up to the remaining balance of half of the allocation shall be released.
8. The remaining funds of each institutions state’s investment shall be distributed to the top three scoring institutions (including ties) based on the total number of points of the top three scoring eligible institutions.

## Performance-Based Funding Model: 2024-2025 Allocations

	Institutional Investment Allocation	State Investment Allocation	Maximum Total Allocation*
FAMU	\$12,958,355	\$15,374,319	\$28,332,674
FAU	\$20,420,136	\$24,227,280	\$44,647,416
FGCU	\$12,954,090	\$15,369,260	\$28,323,350
FIU	\$32,246,416	\$38,258,459	\$70,504,875
FL Poly	\$4,905,634	\$5,820,244	\$10,725,878
FSU	\$49,357,172	\$58,559,357	\$107,916,529
NCF	\$4,330,272	\$5,137,611	\$9,467,883
UCF	\$33,374,448	\$39,596,803	\$72,971,251
UF	\$60,519,490	\$71,802,784	\$132,322,274
UNF	\$14,474,494	\$17,173,129	\$31,647,623
USF	\$38,678,875	\$45,890,191	\$84,569,066
UWF	\$10,780,618	\$12,790,563	\$23,571,181
Total	\$295,000,000	\$350,000,000	\$645,000,000

\*Maximum State Investment Allocation and Maximum Total Allocation shows the amount FGCU would be eligible for and the amount the top 3 would receive if FGCU's score were above 70.

## Performance-Based Funding Model: 2024-2025 Allocations

### June 2024, September 2024, March 2025

		June 2024 Allocation - PENDING				Sept. 2024 - PENDING	March 2025 - PENDING		
	2024-25 Score	Institutional Investment Allocation	State Investment Allocation	Top 3 State Investment Allocation	State Investment Allocation held in reserve	State Investment Allocation Maximum*	State Investment Allocation Maximum*	Final State Investment Allocation	Final Total Allocation
FAMU	72	\$12,958,355	\$15,374,319					\$15,374,319	\$28,332,674
FAU	84	\$20,420,136	\$24,227,280					\$24,227,280	\$44,647,416
FGCU	63	\$12,954,090	\$0		\$7,684,630	\$3,842,315	\$3,842,315	\$7,684,630	\$20,638,720
FIU	96	\$32,246,416	\$38,258,459	\$2,015,641				\$40,274,100	\$72,520,516
FL Poly	74	\$4,905,634	\$5,820,244					\$5,820,244	\$10,725,878
FSU	89	\$49,357,172	\$58,559,357	\$1,868,667				\$60,428,024	\$109,785,196
NCF	71	\$4,330,272	\$5,137,611					\$5,137,611	\$9,467,883
UCF	85	\$33,374,448	\$39,596,803					\$39,596,803	\$72,971,251
UF	92	\$60,519,490	\$71,802,784	\$1,931,655				\$73,734,439	\$134,253,929
UNF	76	\$14,474,494	\$17,173,129					\$17,173,129	\$31,647,623
USF	89	\$38,678,875	\$45,890,191	\$1,868,667				\$47,758,858	\$86,437,733
UWF	84	\$10,780,618	\$12,790,563					\$12,790,563	\$23,571,181
Total		\$295,000,000	\$334,630,740	\$7,684,630	\$7,684,630	\$3,842,315	\$3,842,315	\$350,000,000	\$645,000,000

\*Allocation amounts must be determined and approved by the Board.

		FAMU	FAU	FGCU	FIU	FL Poly	FSU	NCF	UCF	UF	UNF	USF	UWF
1. Percent of Bachelor's Graduates Employed (earning \$40,000+) and/or Continuing their Education (1 Yr after Graduation)*	Excellence	66.9%	71.4%	70.3%	77.2%	85.3%	75.1%	56.1%	70.3%	79.0%	72.0%	71.6%	79.8%
	Improvement	-0.9%	2.4%	6.4%	4.4%	9.7%	4.0%	5.7%	4.4%	2.3%	2.9%	4.2%	5.7%
Excellence Score		5	7	6	9	10	8	2	6	9	7	7	9
Improvement Score		0	4	10	8	10	8	10	8	4	5	8	10
Higher Score		5	7	10	9	10	8	10	8	9	7	8	10
2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	Excellence	\$ 43,700	\$ 49,500	\$ 47,700	\$ 49,600	\$ 68,000	\$ 48,500	\$ 42,500	\$ 50,500	\$ 56,500	\$ 48,100	\$ 49,000	\$ 53,000
	Improvement	10.6%	9.3%	7.9%	10.5%	24.1%	10.0%	21.8%	10.0%	10.4%	5.7%	11.1%	8.6%
Excellence Score		10	10	10	10	10	10	9	10	10	10	10	10
Improvement Score		10	10	10	10	10	10	10	10	10	10	10	10
Higher Score		10	10	10	10	10	10	10	10	10	10	10	10
3. Net Tuition & Fees per 120 Credit Hours	Excellence	\$ 1,170	\$ 5,920	\$ 8,700	\$ 920	\$ (11,110)	\$ (1,270)	\$ (6,880)	\$ 3,230	\$ (4,380)	\$ 5,240	\$ (390)	\$ 4,160
	Improvement	106.6%	252.4%	79.8%	156.8%	18.4%	70.1%	52.6%	973.0%	21.1%	819.3%	93.5%	201.4%
Excellence Score		10	10	10	10	10	10	10	10	10	10	10	10
Improvement Score		0	0	0	0	0	0	0	0	0	0	0	0
Higher Score		10	10	10	10	10	10	10	10	10	10	10	10
4. Four Year Graduation Rate (Full-Time FTIC)	Excellence	35.0%	50.3%	42.3%	64.9%	41.2%	74.9%	53.1%	54.2%	76.9%	48.4%	65.5%	48.1%
	Improvement	6.6%	0.9%	0.1%	5.1%	0.2%	0.9%	-5.2%	-0.6%	1.6%	-2.2%	0.7%	1.1%
Excellence Score		0	5	2	9	2	10	6	6	10	4	10	4
Improvement Score		10	1	0	10	0	1	0	0	3	0	1	2
Higher Score		10	5	2	10	2	10	6	6	10	4	10	4
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	Excellence	81.8%	81.9%	78.8%	90.8%	73.6%	95.1%	64.9%	91.1%	96.2%	77.7%	89.1%	86.8%
	Improvement	-1.0%	4.2%	0.8%	2.0%	-1.7%	2.2%	-10.1%	-0.4%	0.8%	2.8%	2.3%	3.3%
Excellence Score		3	3	1	10	0	10	0	10	10	0	9	7
Improvement Score		0	8	1	4	0	4	0	0	1	5	4	6
Higher Score		3	8	1	10	0	10	0	10	10	5	9	7

		FAMU	FAU	FGCU	FIU	FL Poly	FSU	NCF	UCF	UF	UNF	USF	UWF
6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis	Excellence	54.3%	61.3%	53.7%	60.9%	100.0%	55.8%	55.2%	54.6%	59.5%	70.2%	68.2%	60.6%
	Improvement	2.5%	0.0%	0.9%	1.9%	0.0%	3.7%	4.6%	-0.7%	-1.1%	2.2%	-0.2%	-1.8%
Excellence Score		10	10	10	10	10	10	10	10	10	10	10	10
Improvement Score		5	0	1	3	0	7	9	0	0	4	0	0
Higher Score		10	10	10	10	10	10	10	10	10	10	10	10
7. University Access Rate (Percent of Undergraduates with a Pell Grant)	Excellence	56.1%	38.0%	29.8%	50.4%	35.3%	24.5%	31.7%	34.7%	23.2%	32.4%	33.9%	35.5%
	Improvement	-0.8%	-0.7%	-1.2%	0.0%	0.4%	-1.6%	1.7%	-1.0%	-0.2%	0.2%	-1.6%	0.0%
Excellence Score		10	9	6	10	8	5	7	8	5	7	7	8
Improvement Score		0	0	0	0	0	0	3	0	0	0	0	0
Higher Score		10	9	6	10	8	5	7	8	5	7	7	8
8a. Graduate Degrees Awarded in Areas of Strategic Emphasis	Excellence	51.7%	66.0%	47.1%	64.7%	100.0%	54.3%		60.3%	68.8%	64.5%	73.1%	73.4%
	Improvement	1.7%	-1.5%	-3.4%	3.2%	0.0%	-2.6%		4.3%	1.5%	7.7%	2.9%	2.3%
Excellence Score		6	10	4	10	10	7		10	10	10	10	10
Improvement Score		3	0	0	6	0	0		8	3	10	5	4
Higher Score		6	10	4	10	10	7		10	10	10	10	10
8b. Percentage of Newly Admitted FTICs w/ High School GPA of a 4.0 or Higher (NCF only)	Excellence							43.5%					
	Improvement							-11.6%					
Excellence Score								4					
Improvement Score								0					
Higher Score								4					

		FAMU	FAU	FGCU	FIU	FL Poly	FSU	NCF	UCF	UF	UNF	USF	UWF
9a. Three-Year Graduation Rate for FCS Associate in Arts Transfer Student*	Excellence	60.5%	58.9%	57.5%	70.0%	25.0%	74.4%	55.9%	50.9%	70.4%	62.6%	63.9%	52.3%
	Improvement	-1.1%	-1.1%	-0.3%	-1.9%	-2.8%	-1.5%	-2.2%	-3.2%	1.9%	1.3%	0.2%	-6.2%
Excellence Score		1	1	0	5	0	5	0	0	5	2	2	0
Improvement Score		0	0	0	0	0	0	0	0	1	1	0	0
Higher Score		1	1	0	5	0	5	0	0	5	2	2	0
9b. Six-Year Graduation Rate for Students who are Awarded a Pell Grant in their First Year	Excellence	49.8%	65.6%	51.7%	72.2%		79.9%	61.4%	71.7%	85.3%	62.0%	72.9%	57.2%
	Improvement	-7.6%	4.2%	-4.0%	3.6%		-2.8%	4.0%	0.9%	0.3%	0.5%	-0.1%	6.6%
Excellence Score		0	2	0	3		4	1	3	5	1	3	0
Improvement Score		0	4	0	3		0	4	0	0	0	0	5
Higher Score		0	4	0	3		4	4	3	5	1	3	5
9b1. Academic Progress Rate, 2nd Year Retention for FTIC with a Pell-Grant (FPU only)	Excellence					79.4%							
	Improvement					4.9%							
Excellence Score						0							
Improvement Score						4							
Higher Score						4							

		FAMU	FAU	FGCU	FIU	FL Poly	FSU	NCF	UCF	UF	UNF	USF	UWF
10a. Number of Bachelor's Degrees Awarded to Transfers with AA Degrees from FCS	Excellence	290											
	Improvement	-14.7%											
Excellence Score		7											
Improvement Score		0											
Higher Score		7											
10b. Total Research Expenditures (in Millions)	Excellence		78										
	Improvement		25.7%										
Excellence Score			10										
Improvement Score			10										
Higher Score			10										
10c. Number of Bachelor's Degrees Awarded to Hispanic & African-Americans	Excellence			935									
	Improvement			-1.0%									
Excellence Score				10									
Improvement Score				0									
Higher Score				10									
10d. Number of Post-Doctoral Appointees	Excellence				262								
	Improvement				-5.8%								
Excellence Score					9								
Improvement Score					0								
Higher Score					9								
10e. Percent of Baccalaureate Graduates Completing 2+ Types of High-Impact Practices	Excellence					99.5%							
	Improvement					0.9%							
Excellence Score						10							
Improvement Score						1							
Higher Score						10							
10f. Number of Bachelor's Graduates who passed an Entrepreneurship Class	Excellence						1513						
	Improvement						16.6%						
Excellence Score							10						
Improvement Score							10						
Higher Score							10						

[illegible]

Performance Based Funding Model 2024-25 Benchmarks											
		EXCELLENCE <i>(Achieving System Goals)</i>									
Points		10	9	8	7	6	5	4	3	2	1
Key Metrics Common to All Universities											
1	Percent of Bachelor's Graduates Employed (\$40,000+) and/or Continuing their Education Further 1 Yr after Graduation	80.0%	77.0%	74.0%	71.0%	68.0%	65.0%	62.0%	59.0%	56.0%	53.0%
2	Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$43,200	\$40,700	\$38,200	\$35,700	\$33,200	\$30,700	\$28,200	\$25,700	\$23,200	\$20,700
3	Net Tuition & Fees per 120 Credit Hours	\$9,000	\$10,000	\$11,000	\$12,000	\$13,000	\$14,000	\$15,000	\$16,000	\$17,000	\$18,000
4	Four Year Graduation Rate <i>Full-time FTIC</i>	65.0%	62.0%	59.0%	56.0%	53.0%	50.0%	47.0%	44.0%	41.0%	38.0%
5	Academic Progress Rate <i>2nd Year Retention with GPA Above 2.0</i>	90.0%	88.8%	87.5%	86.3%	85%	83.8%	82.5%	81.3%	80.0%	78.8%
6	Bachelor's Degree's Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	50.0%	47.5%	45.0%	42.5%	40.0%	37.5%	35.0%	32.5%	30%	27.5%
7	University Access Rate <i>Percent of Undergraduates with a Pell Grant</i>	42.0%	38.0%	34.0%	30.0%	26.0%	22.0%	18.0%	14.0%	10.0%	6.0%
8.A.	Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	60.0%	57.5%	55.0%	52.5%	50.0%	47.5%	45.0%	42.5%	40.0%	37.5%
8.B.	Percentage of Newly Admitted FTICs with High School GPA of a 4.0 or Higher <i>(Alternative metric for NCF only)</i>	70.0%	65.0%	60.0%	55.0%	50.0%	45.0%	40.0%	35.0%	30.0%	25.0%
		IMPROVEMENT									
% Improvement		5.0%	4.5%	4.0%	3.5%	3.0%	2.5%	2.0%	1.5%	1.0%	0.5%
Points		10	9	8	7	6	5	4	3	2	1

Note: For Metric 3 only the percentage improvement should be negative in order to receive points.



Performance Based Funding Model 2024-25 Benchmarks						
		EXCELLENCE <i>(Achieving System Goals)</i>				
Points		5	4	3	2	1
Key Metrics Common to All Universities						
9.A.	Three-Year Graduation Rate for FCS Associate in Arts Transfer Students	70.0%	67.0%	64.0%	61.0%	58.0%
9.B.	Six-Year Graduation Rate for Students who are Awarded a Pell Grant in their First Year	80.0%	75.0%	70.0%	65.0%	60.0%
9.B.1.	Academic Progress Rate, 2nd Year Retention for FTIC with a Pell Grant <i>(Alternative metric for FL Poly only)</i>	89.0%	88.0%	87.0%	86.0%	85.0%
		IMPROVEMENT				
% Improvement		5.0%	4.0%	3.0%	2.0%	1.0%
Points		5	4	3	2	1

Performance Based Funding Model 2024-25 Benchmarks											
		EXCELLENCE (Achieving System Goals)									
Points		10	9	8	7	6	5	4	3	2	1
Metric 10											
10.A.	FAMU - Number of Bachelor's Degrees Awarded to Transfers with AA Degrees from FCS	350	330	310	290	270	250	230	210	190	170
10.B.	FAU - Total Research Expenditures (in Millions)	\$ 75 M	\$72 M	\$69 M	\$66 M	\$63 M	\$60 M	\$57 M	\$54 M	\$51 M	\$48 M
10.C.	FGCU - Number of Bachelor's Degrees Awarded to Hispanic & African-Americans	820	780	740	700	660	620	580	540	520	500
10.D.	FIU - Number of Post-Doctoral Appointees	271	259	247	235	223	211	199	187	175	163
10.E.	FL Poly - Percent of Bachelor Degree Graduates with 2+ Workforce Experiences	76.0%	75.0%	74.0%	73.0%	72.0%	71.0%	70.0%	69.0%	68.0%	67.0%
10.F.	FSU - Number of Bachelor's Graduates who passed an Entrepreneurship Class	1,360	1,275	1,190	1,105	1,020	935	850	765	680	595
10.G.	NCF - Percent of FTIC Graduates Completing 3+ High-Impact Practices	67.0%	63.0%	59.0%	55.0%	51.0%	47.0%	43.0%	39.0%	35.0%	31.0%
10.H.	UCF - Percent of Bachelor's Degrees Awarded to African-American and Hispanic Students	40.0%	39.0%	38.0%	37.0%	36.0%	35.0%	34.0%	33.0%	32.0%	31.0%
10.I.	UF - Endowment Size (\$M)	2,600	2,350	2,100	1,850	1,600	1,350	1,100	850	600	350
10.J.	UNF - Percent of Undergraduate FTE in Online Courses	27.0%	26.0%	25.0%	24.0%	23.0%	22.0%	21.0%	20.0%	19.0%	18.0%
10.K.	USF - 6-Year Graduation Rates	74.0%	73.0%	72.0%	71.0%	70.0%	69.0%	68.0%	67.0%	66.0%	65.0%
10.L.	UWF - Percent of Baccalaureate Graduates Completing 2+ Types of High-Impact Practices	51.0%	47.0%	43.0%	39.0%	35.0%	31.0%	27.0%	23.0%	19.0%	15.0%
		IMPROVEMENT									
% Improvement		5.0%	4.5%	4.0%	3.5%	3.0%	2.5%	2.0%	1.5%	1.0%	0.5%
Points		10	9	8	7	6	5	4	3	2	1

# Prior-Year Reconciliation



Amendment	USF	USF	USF	USF	USF	USF	USF	USF
Number	UF	FSU	FAMU	TAMPA	ST. PETE	SAR / MAN	FAU	UWF

Initial 2023-24 Allocation

## Performance Based Funding - State Investment

## General Revenue Fund

## General Revenue Fund

## General Revenue Fund

## General Revenue Fund

## General Revenue Fund

## General Revenue Fund

## General Revenue Fund

## General Revenue Fund

## General Revenue Fund

### Total G/A - Education and General

\* Total by Fund

## General Revenue Fund

## Educational Enhancement TF

## Phosphate Research TF

State University System of Florida Education and General 2023-2024 Prior Year Reconciliation Through 2023-2024 Amendment #15										
	Amendment	UF	FSU	FAMU	USF TAMPA	USF ST. PETE	USF SAR / MAN	FAU	UWF	
	Number									
<b><u>G/A - NWRDC - State Data Center Adjustments</u></b>	8									
Operations & Maintenance TF		\$ -	\$ 13,087,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b><u>G/A - Nursing Education - PIPELINE</u></b>										
General Revenue Fund		\$ 3,613,628	\$ 2,126,853	\$ 1,048,787	\$ -	\$ -	\$ -	\$ 4,073,283	\$ 4,863,888	
<b><u>G/A - Nursing Education - Linking Industry to Nursing Education Fund (LINE)</u></b>										
LINE - Round 1	9									
General Revenue Fund		\$ -	\$ 416,895	\$ -	\$ 670,222	\$ -	\$ -	\$ 320,000	\$ 302,800	
LINE - Round 2	10									
General Revenue Fund		\$ 400,000	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ 200,000	\$ -	
LINE - Round 3	14									
General Revenue Fund		\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	
* Total by Fund										
General Revenue Fund		\$ 4,013,628	\$ 2,543,748	\$ 1,048,787	\$ 1,745,222	\$ -	\$ -	\$ 4,593,283	\$ 5,166,688	
<b><u>G/A - Student Financial Assistance</u></b>										
Initial 2023-24 Allocation		\$ 1,737,381	\$ 1,467,667	\$ 624,417	\$ 801,368	\$ -	\$ -	\$ 399,658	\$ 157,766	
* Total by Fund										
General Revenue Fund		\$ 1,737,381	\$ 1,467,667	\$ 624,417	\$ 801,368	\$ -	\$ -	\$ 399,658	\$ 157,766	
<b><u>S/C - Risk Management Insurance</u></b>										
Initial 2023-24 Allocation		\$ 2,654,621	\$ 2,320,134	\$ 1,510,179	\$ 2,024,583	\$ -	\$ -	\$ 1,149,958	\$ 469,305	
<b>Risk Management Realignment</b>	3									
General Revenue Fund		\$ 1,214,142	\$ 384,507	\$ 221,199	\$ 235,845	\$ -	\$ -	\$ 374,254	\$ 123,178	
General Revenue Fund Adjustment		\$ (134)	\$ (94)	\$ (60)	\$ (78)	\$ -	\$ -	\$ (53)	\$ (21)	
Total General Revenue Fund Realignment		\$ 1,214,008	\$ 384,413	\$ 221,139	\$ 235,767	\$ -	\$ -	\$ 374,201	\$ 123,157	
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total S/C - Risk Management Insurance</b>		<b>\$ 3,868,629</b>	<b>\$ 2,704,547</b>	<b>\$ 1,731,318</b>	<b>\$ 2,260,350</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,524,159</b>	<b>\$ 592,462</b>	

State University System of Florida Education and General 2023-2024 Prior Year Reconciliation Through 2023-2024 Amendment #15									
	Amendment								
	Number	UF	FSU	FAMU	USF TAMPA	USF ST. PETE	USF SAR / MAN	FAU	UWF
<b>Total S/C - Risk Management Insurance</b>									
* Total by Fund									
General Revenue Fund		\$ 3,868,629	\$ 2,704,547	\$ 1,731,318	\$ 2,260,350	\$ -	\$ -	\$ 1,524,159	\$ 592,462
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total - All Appropriation Categories</b>		<b>\$ 756,285,985</b>	<b>\$ 690,563,571</b>	<b>\$ 151,169,506</b>	<b>\$ 433,916,604</b>	<b>\$ 40,902,835</b>	<b>\$ 24,059,476</b>	<b>\$ 239,003,588</b>	<b>\$ 134,121,936</b>
* Total by Fund									
General Revenue Fund		\$ 634,759,469	\$ 576,009,735	\$ 112,877,573	\$ 343,517,252	\$ 36,898,439	\$ 20,604,508	\$ 185,082,752	\$ 113,752,970
Educational Enhancement TF		\$ 121,526,516	\$ 101,466,571	\$ 38,291,933	\$ 90,399,352	\$ 4,004,396	\$ 3,454,968	\$ 53,920,836	\$ 20,368,966
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance TF		\$ -	\$ 13,087,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>\$ 756,285,985</b>	<b>\$ 690,563,571</b>	<b>\$ 151,169,506</b>	<b>\$ 433,916,604</b>	<b>\$ 40,902,835</b>	<b>\$ 24,059,476</b>	<b>\$ 239,003,588</b>	<b>\$ 134,121,936</b>

State University System of Florida Education and General 2023-2024 Prior Year Reconciliation Through 2023-2024 Amendment #15										
	Amendment							UNALLOCATED		
	Number	UCF	FIU	UNF	FGCU	NCF	FPU	& JOHNSON SCHOLARSHIPS	UNIVERSITIES	TOTAL
<b><u>G/A - Education and General</u></b>										
Initial 2023-24 Allocation		\$ 308,986,889	\$ 285,567,098	\$ 125,054,573	\$ 111,638,810	\$ 52,709,363	\$ 47,208,262	\$ 17,921,051	\$	<b>2,878,528,088</b>
<b>Performance Based Funding - State Investment</b>	1									
General Revenue Fund		\$ 42,012,544	\$ 39,524,754	\$ 15,873,514	\$ 14,538,365	\$ -	\$ 5,865,769	\$ -	\$	<b>347,801,974</b>
<b>Performance Based Funding - Institutional Investment</b>	1									
General Revenue Fund		\$ 35,410,573	\$ 32,836,760	\$ 13,379,105	\$ 12,253,765	\$ 3,705,243	\$ 4,944,005	\$ -	\$	<b>295,000,000</b>
<b>Performance Based Funding - Recruitment and Retention</b>	2									
General Revenue Fund		\$ 12,500,000	\$ 17,500,000	\$ 10,000,000	\$ 10,000,000	\$ 7,500,000	\$ 12,500,000	\$ -	\$	<b>100,000,000</b>
<b>NWRDC-Cloud Migration - FSU</b>	5									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	<b>15,000,000</b>
<b>Performance-Based Funding - State Investment Success Plans</b>										
General Revenue Fund	6	\$ -	\$ -	\$ -	\$ -	\$ 1,099,013	\$ -	\$ -	\$	<b>1,099,013</b>
General Revenue Fund	13	\$ -	\$ -	\$ -	\$ -	\$ 1,099,013	\$ -	\$ -	\$	<b>1,099,013</b>
<b>Programs of Strategic Emphasis - Fall 2023</b>	11									
General Revenue Fund		\$ 5,061,181	\$ 2,587,513	\$ 638,331	\$ 418,504	\$ 16,780	\$ 64,214	\$ -	\$	<b>18,410,764</b>
<b>Programs of Strategic Emphasis - Summer 23 &amp; Spring 24</b>	15									
General Revenue Fund		\$ 5,666,078	\$ 2,822,502	\$ 606,836	\$ 475,209	\$ 13,831	\$ 58,780	\$ -	\$	<b>20,074,534</b>
<b>Alzheimer's Research Using Exablate Neuro Focused Ultrasound</b>	12									
General Revenue Fund		\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	<b>5,000,000</b>
<b>Total G/A - Education and General</b>		<b>\$ 409,637,265</b>	<b>\$ 382,838,627</b>	<b>\$ 165,552,359</b>	<b>\$ 149,324,653</b>	<b>\$ 66,143,243</b>	<b>\$ 70,641,030</b>	<b>\$ 17,921,051</b>	<b>\$</b>	<b>3,682,013,386</b>
* Total by Fund										
*General Revenue Fund		\$ 316,627,995	\$ 303,238,963	\$ 132,453,164	\$ 130,876,024	\$ 63,446,299	\$ 64,668,798	\$ 17,921,051	\$	<b>3,015,753,914</b>
*Educational Enhancement TF		\$ 93,009,270	\$ 79,599,664	\$ 33,099,195	\$ 18,448,629	\$ 2,696,944	\$ 737,324	\$ -	\$	<b>661,024,564</b>
*Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,234,908	\$ -	\$	<b>5,234,908</b>
<b><u>G/A - NWRDC - State Data Center Adjustments</u></b>	8									
Operations & Maintenance TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	<b>13,087,265</b>

State University System of Florida Education and General 2023-2024 Prior Year Reconciliation Through 2023-2024 Amendment #15										
	Amendment Number	UCF	FIU	UNF	FGCU	NCF	FPU	UNALLOCATED & JOHNSON SCHOLARSHIPS	UNIVERSITIES TOTAL	
<b><u>G/A - Nursing Education - PIPELINE</u></b>										
General Revenue Fund		\$ 7,636,495	\$ 4,276,823	\$ 3,310,984	\$ 2,272,274	\$ -	\$ -	\$ -	\$ 33,223,015	
<b><u>G/A - Nursing Education - Linking Industry to Nursing Education Fund (LINE)</u></b>										
LINE - Round 1	9									
General Revenue Fund		\$ 750,000	\$ 923,000	\$ 378,086	\$ 550,000	\$ -	\$ -	\$ -	\$ 4,311,003	
LINE - Round 2	10									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000	
LINE - Round 3	14									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,997	\$ 713,997	
* Total by Fund										
General Revenue Fund		\$ 8,386,495	\$ 5,199,823	\$ 3,689,070	\$ 2,822,274	\$ -	\$ -	\$ 13,997	\$ 39,223,015	
<b><u>G/A - Student Financial Assistance</u></b>										
Initial 2023-24 Allocation		\$ 858,405	\$ 540,666	\$ 200,570	\$ 98,073	\$ 204,407	\$ 50,000	\$ -	\$ 7,140,378	
* Total by Fund										
General Revenue Fund		\$ 858,405	\$ 540,666	\$ 200,570	\$ 98,073	\$ 204,407	\$ 50,000	\$ -	\$ 7,140,378	
<b><u>G/A - Community School Grant Program</u></b>										
Initial 2023-24 Allocation		\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	
Community School Grant Program (Section 19) - UCF	4									
General Revenue Fund		\$ 2,444,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,444,002	
Community School Grant Program (Section 64) - UCF	7									
General Revenue Fund		\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	
* Total by Fund										
General Revenue Fund		\$ 14,344,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,344,002	



State University System of Florida Education and General 2023-2024 Prior Year Reconciliation Through 2023-2024 Amendment #15									
	Amendment							UNALLOCATED & JOHNSON SCHOLARSHIPS	UNIVERSITIES TOTAL
	Number	UCF	FIU	UNF	FGCU	NCF	FPU		
<b><u>S/C - Risk Management Insurance</u></b>									
Initial 2023-24 Allocation		\$ 2,382,566	\$ 2,098,612	\$ 605,923	\$ 666,429	\$ 232,917	\$ 69,605	\$ -	\$ <b>16,184,832</b>
<b>Risk Management Realignment</b>	3								
General Revenue Fund		\$ 152,411	\$ 105,693	\$ 41,064	\$ 84,851	\$ 5,428	\$ (5,662)	\$ -	\$ <b>2,936,910</b>
General Revenue Fund Adjustment		\$ (88)	\$ (76)	\$ (22)	\$ (26)	\$ (8)	\$ (2)	\$ -	\$ <b>(662)</b>
General Revenue Fund Realignment		\$ 152,323	\$ 105,617	\$ 41,042	\$ 84,825	\$ 5,420	\$ (5,664)	\$ -	\$ <b>2,936,248</b>
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ <b>-</b>
<b>Total S/C - Risk Management Insurance</b>		<b>\$ 2,534,889</b>	<b>\$ 2,204,229</b>	<b>\$ 646,965</b>	<b>\$ 751,254</b>	<b>\$ 238,337</b>	<b>\$ 63,941</b>	<b>\$ -</b>	<b>\$ 19,121,080</b>
* Total by Fund									
*General Revenue Fund		\$ 2,534,889	\$ 2,204,229	\$ 646,965	\$ 751,254	\$ 238,337	\$ 60,872	\$ -	\$ <b>19,118,011</b>
*Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,069	\$ -	\$ <b>3,069</b>
<b>Total - All Appropriation Categories</b>		<b>\$ 435,761,056</b>	<b>\$ 390,783,345</b>	<b>\$ 170,088,964</b>	<b>\$ 152,996,254</b>	<b>\$ 66,585,987</b>	<b>\$ 70,754,971</b>	<b>\$ 17,935,048</b>	<b>\$ 3,774,929,126</b>
<b>* Total by Fund</b>									
General Revenue Fund		\$ 342,751,786	\$ 311,183,681	\$ 136,989,769	\$ 134,547,625	\$ 63,889,043	\$ 64,779,670	\$ 17,935,048	\$ <b>3,095,579,320</b>
Educational Enhancement TF		\$ 93,009,270	\$ 79,599,664	\$ 33,099,195	\$ 18,448,629	\$ 2,696,944	\$ 737,324	\$ -	\$ <b>661,024,564</b>
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,237,977	\$ -	\$ <b>5,237,977</b>

[illegible]

State University System of Florida Education and General 2023-2024 Final Amendment Package Through 2023-2024 Amendment #15													
	Amendment Number	UNIVERSITIES SUBTOTAL	FAMU / FSU COLLEGE OF ENGINEERING	UF-IFAS	UF-HSC	USF-MS	FSU-MS	UCF-MS	FIU-MS	FAU-MS	FPCTP- FCSWUA	OTHER	SUS TOTAL
<b><u>G/A - Nursing Education - PIPELINE</u></b>													
General Revenue Fund		\$ 33,223,015	\$ -	\$ -	\$ -	\$ 6,776,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
<b><u>G/A - Nursing Education - Linking Industry to Nursing Education Fund (LINE)</u></b>													
LINE - Round 1	9												
General Revenue Fund		\$ 4,311,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,311,003
LINE - Round 2	10												
General Revenue Fund		\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000
LINE - Round 3	14												
General Revenue Fund		\$ 713,997	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 713,997
* Total by Fund													
General Revenue Fund		\$ 39,223,015	\$ -	\$ -	\$ -	\$ 6,776,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000,000
<b><u>G/A - Student Financial Assistance</u></b>													
Initial 2023-24 Allocation		\$ 7,140,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,140,378
* Total by Fund													
General Revenue Fund		\$ 7,140,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,140,378
<b><u>G/A - Fla Postsecondary Comprehensive Transition Program</u></b>													
Initial 2023-24 Allocation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,984,565	\$ -	\$ 8,984,565
* Total by Fund													
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,984,565	\$ -	\$ 8,984,565
<b><u>G/A - Fla Postsecondary Academic Library Network</u></b>													
Initial 2023-24 Allocation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,521,847	\$ 13,521,847
* Total by Fund													
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,521,847	\$ 13,521,847
<b><u>G/A - Enterprise Cybersecurity Resiliency</u></b>													
Initial 2023-24 Allocation		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500,000	\$ 10,500,000
* Total by Fund													
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500,000	\$ 10,500,000

[illegible]

**State University System of Florida  
Education and General  
2023-2024 Final Amendment Package  
Through 2023-2024 Amendment #15**

[illegible]

State University System of Florida Education and General 2023-2024 Final Amendment Package Through 2023-2024 Amendment #15												
Amendment Number	UNIVERSITIES SUBTOTAL	FAMU / FSU COLLEGE OF ENGINEERING	UF-IFAS	UF-HSC	USF-MS	FSU-MS	UCF-MS	FIU-MS	FAU-MS	FPCTP- FCSWUA	OTHER	SUS TOTAL
<u>G/A - Moffitt Cancer Center</u>												
Initial 2023-24 Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,576,930	\$ 20,576,930
Section 67 - chapter 2022-156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,766,784	\$ 12,766,784
Total G/A - Moffitt Cancer Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,343,714	\$ 33,343,714
* Total by Fund												
General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,343,714	\$ 33,343,714
<u>G/A - Institute for Human &amp; Machine Cognition</u>												
Initial 2023-24 Allocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,314,184	\$ 7,314,184
Total G/A - IHMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,314,184	\$ 7,314,184
* Total by Fund												
General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,314,184	\$ 7,314,184
Total - All Appropriation Categories	<u>\$ 3,774,929,126</u>	<u>\$ 21,277,965</u>	<u>\$ 194,631,816</u>	<u>\$ 131,953,909</u>	<u>\$ 104,715,717</u>	<u>\$ 36,387,648</u>	<u>\$ 32,314,672</u>	<u>\$ 33,246,044</u>	<u>\$ 21,747,039</u>	<u>\$ 8,984,565</u>	<u>\$ 64,679,745</u>	<u>\$ 4,424,868,246</u>
* Total by Fund												
General Revenue Fund	\$ 3,095,579,320	\$ 21,277,965	\$ 177,552,245	\$ 124,055,292	\$ 91,975,175	\$ 35,563,074	\$ 32,314,672	\$ 33,246,044	\$ 21,747,039	\$ 8,984,565	\$ 64,679,745	\$ 3,706,975,136
Educational Enhancement TF	\$ 661,024,564	\$ -	\$ 17,079,571	\$ 7,898,617	\$ 12,740,542	\$ 824,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 699,567,868
Phosphate Research TF	\$ 5,237,977	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,237,977
Operations & Maintenance TF	\$ 13,087,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,087,265
	<u>\$ 3,774,929,126</u>	<u>\$ 21,277,965</u>	<u>\$ 194,631,816</u>	<u>\$ 131,953,909</u>	<u>\$ 104,715,717</u>	<u>\$ 36,387,648</u>	<u>\$ 32,314,672</u>	<u>\$ 33,246,044</u>	<u>\$ 21,747,039</u>	<u>\$ 8,984,565</u>	<u>\$ 64,679,745</u>	<u>\$ 4,424,868,246</u>

# Board of Governors Office Budget



**Florida Board of Governors  
2024-25 Board Office Budget  
July 1, 2024**

	Board Request	Governor Rec.	Final Conference
1 <b>Salary &amp; Benefits-GR*</b>	\$ 7,802,696	\$ 7,816,512	\$ 7,802,696
2 <b>Salary &amp; Benefits-Trust Fund</b>	\$ 954,566	\$ 954,566	\$ 954,566
3 <b>Total</b>	<b>\$ 8,757,262</b>	<b>\$ 8,771,078</b>	<b>\$ 8,757,262</b>
4			
5 <b>Other Personal Services-GR</b>	\$ 62,371	\$ 62,371	\$ 62,371
6 <b>Other Personal Services-Trust Fund</b>	\$ 25,263	\$ 25,263	\$ 25,263
7 <b>Total</b>	<b>\$ 87,634</b>	<b>\$ 87,634</b>	<b>\$ 87,634</b>
8			
9 <b>Expenses-GR</b>	\$ 736,982	\$ 736,982	\$ 736,982
10 <b>Expenses-Trust Fund</b>	\$ 156,799	\$ 156,799	\$ 156,799
11 <b>Total</b>	<b>\$ 893,781</b>	<b>\$ 893,781</b>	<b>\$ 893,781</b>
12			
13 <b>Operating Capital Outlay-GR</b>	\$ 11,782	\$ 11,782	\$ 11,782
14 <b>Operating Capital Outlay-Trust Fund</b>	\$ 5,950	\$ 5,950	\$ 5,950
15 <b>Total</b>	<b>\$ 17,732</b>	<b>\$ 17,732</b>	<b>\$ 17,732</b>
16			
17 <b>Contracted Services-GR</b>	\$ 1,784,903	\$ 3,034,903	\$ 784,903
18 <b>IT Staff Augmentation</b>	\$ 1,000,000		\$ 250,000
19 <b>Litigation Expenses</b>		\$ 2,000,000	\$ 2,000,000
20 <b>Implementation Expense</b>			\$ 4,000,000
21 <b>Litigation Expenses for FSU</b>		\$ 1,000,000	
22 <b>Contracted Services-Trust Fund</b>	\$ 73,000	\$ 73,000	\$ 73,000
23 <b>Total</b>	<b>\$ 2,857,903</b>	<b>\$ 6,107,903</b>	<b>\$ 7,107,903</b>
24			
25 <b>Tnsfr to DMS for HR Services-GR</b>	\$ 15,901	\$ 15,901	\$ 15,901
26 <b>Tnsfr to DMS for HR Services-Trust Fund</b>	\$ 17,472	\$ 17,472	\$ 17,472
27 <b>Total</b>	<b>\$ 33,373</b>	<b>\$ 33,373</b>	<b>\$ 33,373</b>
28			
29 <b>Tnsfr to DMS for Risk Mgmt Insurance-GR</b>	\$ 11,329	\$ 11,329	\$ 11,329
30			
31 <b>NW** Regional Data Center-GR</b>	<b>\$ 361,633</b>	<b>\$ 361,633</b>	<b>\$ 361,633</b>
32			
33 <b>Total Board Office Budget-GR</b>	\$ 11,787,597	\$ 15,051,413	\$ 16,037,597
34 <b>Total Board Office Budget-Trust Fund</b>	\$ 1,233,050	\$ 1,233,050	\$ 1,233,050
35 <b>Total</b>	<b>\$ 13,020,647</b>	<b>\$ 16,284,463</b>	<b>\$ 17,270,647</b>
36			
37 <i>Authorized Positions</i>	69	69	69

\*GR - General Revenue



# Fixed Capital Outlay



STATE UNIVERSITY SYSTEM OF FLORIDA  
Board of Governors  
**2024-2025 Fixed Capital Outlay Budget Comparison**  
as of 6/12/24 (Final, reflecting vetoes)

	University	Project Name	Project Priority List - Total Points <sup>1</sup>	Prior State Funding	Board Statutorily Required PECO List, by Project Priority <sup>1</sup>	Senate Bill 2500	House Bill 5001	Final Conference (with vetoes)
1	UF	Dental Science Building *	44	\$ 98,994,870	\$ 29,305,130	\$ 29,305,130	\$ 14,652,565	\$ 14,652,565
2	USF	Environmental & Oceanographic Sciences Research & Teaching Facility (HF 1577)	35	\$ 24,339,226	\$ 30,220,654	\$ 15,000,000	\$ 17,959,195	
3	UCF	Howard Phillips Hall Remodel/Renovation	33	\$ -	\$ 16,150,000	\$ 16,150,000	\$ -	
4	UF	West Palm Beach Global Center for Technology and Innovation *	32	\$ 100,000,000	\$ -	\$ -	\$ -	
5	FI Poly	Student Achievement Center	31	\$ -	\$ 15,136,252	\$ 15,136,252	\$ -	\$ 5,698,055
6	UWF	Critical Infrastructure - Satellite Utilities Plant	26	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 5,000,000	\$ 10,000,000
7	FSU	FAMU-FSU College of Engineering Building C	25	\$ 20,000,000	\$ 98,000,000	\$ -	\$ -	\$ 5,000,000
8	FSU	Kellogg Research Building Remodeling	24	\$ 2,300,000	\$ 19,200,000	\$ -	\$ -	
9	FAMU	School of Business and Industry South	23	\$ -	\$ 1,894,472	\$ 1,894,472	\$ -	
10	NCF	Multi-Purpose Facility Supporting Enrollment Growth	23	\$ -	\$ 10,000,000	\$ -	\$ 5,000,000	
11	FAU	Health Sciences Training & Research Facility	23	\$ -	\$ 37,235,020	\$ -	\$ -	
12	UF	Music Building Renovation & Addition	22	\$ 35,000,000	\$ -	\$ 10,000,000	\$ 5,000,000	\$ 20,000,000
13	UF	Jacksonville Health & Financial Tech Graduate Education Center	22	\$ 75,000,000	\$ -	\$ -	\$ 37,500,000	\$ 75,000,000
14	FIU	Honors College	21	\$ 11,000,000	\$ -	\$ -	\$ 10,000,000	
15	FSU	Dittmer Building Remodeling (HF 2526)	21	\$ 40,000,000	\$ -	\$ 20,500,000	\$ 27,500,000	\$ 55,400,000
16	FAU	College of Dentistry	19	\$ 30,000,000	\$ -	\$ -	\$ -	
17	UNF	Matthews Computer Science Building Remodel	19	\$ -	\$ -	\$ -	\$ -	
18	FGCU	Health Sciences (aka: Multipurpose Education Facility)	19	\$ 58,000,000	\$ -	\$ 56,142,700	\$ -	\$ 56,142,700
19	UF	Hamilton Center for Classical and Civic Education	18	\$ 20,000,000	\$ -	\$ -	\$ 13,500,000	\$ 27,000,000
20	FGCU	Reed Hall Renovation	15	\$ -	\$ -	<del>\$ 11,600,000</del>	\$ -	<del>\$ 11,600,000</del>
21	UF	Thermal Infrastructure Plant & Distribution Upgrades	13	\$ -	\$ -	\$ -	\$ -	
22	UWF	Science and Engineering Research Wing	11	<del>\$ 21,122,335</del>	\$ -	<del>\$ 26,216,727</del>	\$ -	<del>\$ 26,216,727</del>
23	UF	IFAS Microbiology and Cell Sciences Teaching Lab Addition	8	\$ 2,750,000	\$ -	\$ 2,750,000	\$ -	
24	FIU	H. Wertheim College of Med Academic Health Sciences/Clinical Facility	8	\$ 5,000,000	\$ -	\$ 50,000,000	\$ -	\$ 100,000,000
25	UWF	Student Engagement and Research Center (SERC)	7	\$ -	\$ -	\$ -	\$ -	
26	UNF	Hicks Honors College	5	\$ -	\$ -	\$ 350,000	\$ -	
27	FAMU	Chemical and Biological Research Laboratory Center	5	\$ 9,289,563	\$ -	\$ -	\$ 7,553,282	\$ 5,020,350
28	UCF	Research II	5	\$ -	\$ -	\$ -	\$ -	
29	FSU	Academic Support Building (Maintenance Complex) (HF 3557)	3	\$ 30,000,000	\$ -	\$ 6,700,000	\$ 10,000,000	\$ 10,000,000
30	USF	Academic Nursing STEM Facility - Sarasota Manatee	3	\$ 3,000,000	\$ -	\$ -	\$ 7,612,806	
31	FIU	Science Laboratory Complex	3	\$ -	\$ -	\$ -	\$ -	
32	UF	IFAS Center for Applied Artificial Intelligence (HF 3670)	0	\$ 10,965,880	\$ -	\$ -	\$ 9,500,000	\$ 19,000,000
33	FSU	Veterans Legacy Complex (HF 3583)	0	\$ 10,000,000	\$ -	\$ -	\$ 15,000,000	\$ 7,500,000
34	FSU	Health Panama City Academic Research Center	0	\$ 4,000,000	\$ -	\$ -	\$ -	
35	FSU	Arts District	0	\$ 1,467,202	\$ -	\$ -	\$ -	
Projects not included in Board Statutorily-Required PECO List								
36	NCF	Dormitory Remediation (SF 2523)	n/a	n/a	n/a	\$ 6,250,000		\$ 6,250,000
37	UF	Florida Semiconductor Institute (SF 3263)	n/a	n/a	n/a	\$ 1,000,000		\$ 45,000,000
38	FGCU	<del>Wilson G. Bradshaw Library and Annex (SF 3518)</del>	n/a	n/a	n/a	<del>\$ 4,700,000</del>		<del>\$ 4,700,000</del>
39	FSU	Center for Energy Independence (SF 3126)	n/a	n/a	n/a	\$ 350,000		\$ 3,000,000
40	FSU	College of Nursing (SF 3140)	n/a	n/a	n/a	\$ 4,000,000		\$ 2,000,000
41	UWF	<del>Educational Research Center for Child Development (SF 1204)</del>	n/a	n/a	n/a	<del>\$ 750,000</del>		<del>\$ 750,000</del>
42	FAMU	Historically Black College and University Security Grants (HF 3362) (SF 1756)	n/a	n/a	n/a	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
43	UCF	Discovery and Innovation Hub - Daytona Campus (HF 1422)	n/a	n/a	n/a		\$ 3,000,000	\$ 20,000,000
44	UNF	Student Support & Academic Building (HF 1862)	n/a	n/a	n/a		\$ 20,121,183	\$ 40,242,365
45	USF	East Campus Infrastructure & Safety Improvements (HF 3750) (SF 1477)	n/a	n/a	n/a	\$ 6,950,000	\$ 15,500,000	\$ 31,000,000
46	UF	Physical Security Improvements (SF 2497)	n/a	n/a	n/a	\$ 350,000		
47	USF	Veterans, Military Families & First Responder Service Complexes (SF 1397)	n/a	n/a	n/a	\$ 350,000		\$ 10,000,000
Total SUS (Named Projects)					\$ 267,141,528	\$ 301,445,281	\$ 229,399,031	\$ 572,906,035
48	Total FCO Budget	Maintenance, Repair, Renovation & Remodeling ("Sum of Digits", per s. 1013.64 FS)		\$ -	\$ 99,817,871	\$ -	\$ -	
49		Special Request to address Deferred Capital Needs backlog of \$1B+		\$ 443,725,327	\$ 455,468,592	\$ -	\$ -	
50		Requests from CITF		\$ 44,022,800	\$ 50,546,000	\$ 50,546,000	\$ 50,546,000	\$ 50,546,000
51		Total SUS Projects - per Statutorily-required PECO List, presented in Board's FCO LBR		\$ 622,229,076	\$ 267,141,528	\$ 271,745,281	\$ 185,777,848	\$ 410,413,670
52		Total SUS Projects - Legislative projects		\$ 240,480,362	\$ -	\$ 29,700,000	\$ 43,621,183	\$ 162,492,365
53	Total			\$ 1,350,457,565	\$ 872,973,991	\$ 351,991,281	\$ 279,945,031	\$ 623,452,035

\* The FY24-25 GAA, Section 273, includes reallocation of \$100M (WPB Global Center) and \$58.3M (Dental Science Bldg), representing federal Coronavirus State Fiscal Recovery Fund funding, from an American Rescue Plan (ARP) appropriation to a non-ARP appropriation category.

1) Points-based prioritization, pursuant to s. 1001.706(12), F.S.

# General Appropriations Act 2024-2025



To view the entire 2024-25 GAA, Ch. 2024-231, Laws of Florida

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**2024-25 GAA**



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