

State University System of Florida
Final Conference Allocations
Fiscal Year 2017-2018

| <u>Main Campus:</u> | | <u>UF</u> | <u>FSU</u> | <u>FAMU</u> | <u>USF</u> | <u>USF St. Pete</u> | <u>USF Sar/Man</u> | <u>FAU</u> | <u>UWF</u> | <u>UCF</u> |
|---------------------|---|---------------|---------------|---------------|---------------|---------------------|--------------------|---------------|---------------|---------------|
| 1 | <u>2016-2017 Final Budget</u> | | | | | | | | | |
| 2 | General Revenue | \$261,388,502 | \$241,629,629 | \$66,546,249 | \$161,146,403 | \$20,108,413 | \$11,487,199 | \$105,063,277 | \$89,359,894 | \$201,867,387 |
| 3 | Ed Enhancement | \$50,765,017 | \$42,414,121 | \$16,015,611 | \$37,841,566 | \$1,671,055 | \$1,421,849 | \$22,506,154 | \$8,492,718 | \$38,834,488 |
| 4 | Student Fees TF | \$340,500,302 | \$238,310,768 | \$67,801,614 | \$206,348,108 | \$25,616,811 | \$9,599,637 | \$136,074,256 | \$61,126,485 | \$302,637,031 |
| 5 | Phosphate Research TF | | | | | | | | | |
| 6 | TOTAL | \$652,653,821 | \$522,354,518 | \$150,363,474 | \$405,336,077 | \$47,396,279 | \$22,508,685 | \$263,643,687 | \$158,979,097 | \$543,338,906 |
| 7 | <u>2016-2017 Non-Recurring Appropriations</u> | | | | | | | | | |
| 8 | General Revenue | (\$2,000,000) | (\$3,869,000) | - | (\$2,500,000) | - | - | - | (\$1,500,000) | (\$4,547,744) |
| 9 | <u>2016-2017 Non-Recurring EETF</u> | | | | | | | | | |
| 10 | Ed Enhancement | (\$2,436,344) | (\$2,035,563) | (\$768,631) | (\$1,816,115) | (\$80,198) | (\$68,239) | (\$1,080,128) | (\$407,587) | (\$1,863,767) |
| 11 | <u>2016-2017 Florida Retirement System Adjustments</u> | | | | | | | | | |
| 12 | General Revenue | \$33,139 | \$24,575 | \$8,837 | \$13,769 | \$4,439 | \$98 | \$10,414 | \$5,649 | \$23,609 |
| 13 | Phosphate Research TF | | | | | | | | | |
| 14 | <u>2016-2017 Health Insurance Annualization</u> | | | | | | | | | |
| 15 | General Revenue | \$1,965,906 | \$1,677,819 | \$521,331 | \$1,191,902 | \$202,533 | \$98,102 | \$1,153,513 | \$483,649 | \$1,854,393 |
| 16 | Phosphate Research TF | | | | | | | | | |
| 17 | <u>2016-2017 Health Insurance Increase</u> | | | | | | | | | |
| 18 | General Revenue | \$2,752,268 | \$2,348,947 | \$729,863 | \$1,668,663 | \$283,546 | \$137,343 | \$1,614,918 | \$677,108 | \$2,596,150 |
| 19 | Phosphate Research TF | | | | | | | | | |
| 20 | <u>2016-2017 Casualty Insurance Premium - Adjustment</u> | | | | | | | | | |
| 21 | General Revenue | (\$16,484) | \$89,773 | \$40,777 | \$336,208 | | | \$592,881 | (\$59,803) | \$71,127 |
| 22 | Phosphate Research TF | | | | | | | | | |
| 23 | <u>2016-2017 Performance Based Funding Incentive Adjustment</u> | | | | | | | | | |
| 24 | General Revenue | | | | | | | | | |
| 25 | <u>2016-2017 Reallocation of Base Funding to Performance Funding Initiative Adjustment</u> | | | | | | | | | |
| 26 | General Revenue | | | | | | | | | |
| 27 | <u>2016-2017 Distribution of Performance Based Funding Incentives - State Investment</u> | | | | | | | | | |
| 28 | General Revenue | \$47,695,822 | \$35,574,608 | \$11,509,132 | \$26,211,140 | 3,982,450 | 2,114,773 | \$25,346,748 | - | \$39,301,181 |
| 29 | <u>2016-2017 Distribution of Base Funding/Institutional Investment</u> | | | | | | | | | |
| 30 | General Revenue | \$49,180,011 | \$43,480,076 | \$14,066,717 | \$33,793,834 | 3,552,401 | 2,141,765 | \$21,642,163 | \$12,133,627 | \$38,697,580 |
| 31 | <u>2016-2017 Preeminent Funds Adjustment</u> | | | | | | | | | |
| 32 | General Revenue | | | | | | | | | |
| 33 | <u>2016-2017 Emerging Preeminent Funds Adjustment</u> | | | | | | | | | |
| 34 | General Revenue | | | | | | | | | |
| 35 | <u>2016-2017 Allocation of Preeminent Funds</u> | | | | | | | | | |
| 36 | General Revenue | \$10,000,000 | \$10,000,000 | | | | | | | |
| 37 | <u>2016-2017 Allocation of Emerging Preeminent Funds</u> | | | | | | | | | |
| 38 | General Revenue | | | | \$5,000,000 | | | | | \$5,000,000 |
| 39 | <u>2017-2018 Beginning Base Budget</u> | | | | | | | | | |
| 40 | General Revenue | \$370,999,164 | \$330,956,427 | \$93,422,906 | \$226,861,919 | \$28,133,782 | \$15,979,280 | \$155,423,914 | \$101,100,124 | \$284,863,683 |
| 41 | Ed Enhancement | \$48,328,673 | \$40,378,558 | \$15,246,980 | \$36,025,451 | \$1,590,857 | \$1,353,610 | \$21,426,026 | \$8,085,131 | \$36,970,721 |
| 42 | Student Fees TF | \$340,500,302 | \$238,310,768 | \$67,801,614 | \$206,348,108 | \$25,616,811 | \$9,599,637 | \$136,074,256 | \$61,126,485 | \$302,637,031 |
| 43 | Phosphate Research TF | | | | | | | | | |
| 44 | TOTAL | \$759,828,139 | \$609,645,753 | \$176,471,500 | \$469,235,478 | \$55,341,450 | \$26,932,527 | \$312,924,196 | \$170,311,740 | \$624,471,435 |

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| Main Campus: | | UF | FSU | FAMU | USF | USF St. Pete | USF Sar/Man | FAU | UWF | UCF |
|--------------|--|---------------|-------------|------|-----|--------------|-------------|---------------|---------------|---------------|
| 45 | BASE REDUCTIONS OF UNIVERSITY-UNIQUE INITIATIVES | | | | | | | | | |
| 46 | FAU - Max Planck Scientific Fellowship Program | | | | | | | | | |
| 47 | General Revenue | | | | | | | | (\$160,899) | |
| 48 | FGCU - Academic and Career Attainment | | | | | | | | | |
| 49 | General Revenue | | | | | | | | | |
| 50 | FIU - Center for Democracy | | | | | | | | | |
| 51 | General Revenue | | | | | | | | | |
| 52 | FIU - Center for Ethics and Professionalism | | | | | | | | | |
| 53 | General Revenue | | | | | | | | | |
| 54 | FIU - Center for Leadership | | | | | | | | | |
| 55 | General Revenue | | | | | | | | | |
| 56 | FIU - Washington Center for Internships | | | | | | | | | |
| 57 | General Revenue | | | | | | | | | |
| 58 | FSU - Charles Hilton Endowed Professorship | | | | | | | | | |
| 59 | General Revenue | | (\$300,000) | | | | | | | |
| 60 | FSU - College of Law Scholarships/Faculty | | | | | | | | | |
| 61 | General Revenue | | (\$153,237) | | | | | | | |
| 62 | FSU - Florida Campus Compact | | | | | | | | | |
| 63 | General Revenue | | (\$93,185) | | | | | | | |
| 64 | FSU - Learning System Institute | | | | | | | | | |
| 65 | General Revenue | | (\$250,000) | | | | | | | |
| 66 | FSU - Pepper Center Long Term Care Proposal | | | | | | | | | |
| 67 | General Revenue | | (\$250,000) | | | | | | | |
| 68 | UCF - Downtown Presence | | | | | | | | | |
| 69 | General Revenue | | | | | | | | | (\$306,475) |
| 70 | UCF - Dr. Phillips Center for Performing Arts | | | | | | | | | |
| 71 | General Revenue | | | | | | | | | (\$3,900,299) |
| 72 | UCF - Istation | | | | | | | | | |
| 73 | General Revenue | | | | | | | | | (\$3,500,000) |
| 74 | UCF - Lou Frey Institute of Politics and Government | | | | | | | | | |
| 75 | General Revenue | | | | | | | | | (\$400,000) |
| 76 | UF - Lastinger Center for Learning | | | | | | | | | |
| 77 | General Revenue | (\$1,700,000) | | | | | | | | |
| 78 | UF - Lastinger Center Winning Reading Boost | | | | | | | | | |
| 79 | General Revenue | (\$200,000) | | | | | | | | |
| 80 | UNF - Culture of Completion and Career Initiative | | | | | | | | | |
| 81 | General Revenue | | | | | | | | | |
| 82 | USF - Expanded Library Services | | | | | | | | | |
| 83 | General Revenue | | | | | | | (\$347,000) | | |
| 84 | USF - Florida Institute of Oceanography | | | | | | | | | |
| 85 | General Revenue | | | | | | | (\$1,174,500) | | |
| 86 | USF - Sarasota/Manatee - Mote Marine Lab | | | | | | | | | |
| 87 | General Revenue | | | | | | | | (\$483,031) | |
| 88 | USF - Sarasota/Manatee - PAInT Center for Partnerships Integrated Teaching | | | | | | | | | |
| 89 | General Revenue | | | | | | | | (\$250,000) | |
| 90 | USF - Sarasota/Manatee - STEAM Teaching | | | | | | | | | |
| 91 | General Revenue | | | | | | | | (\$50,000) | |
| 92 | USF - Sarasota/Manatee - STEM Programs at Mote | | | | | | | | | |
| 93 | General Revenue | | | | | | | | (\$2,516,965) | |
| 94 | USF St. Petersburg - Family Study Center | | | | | | | | | |
| 95 | General Revenue | | | | | | | | | (\$250,000) |
| 96 | USF St. Petersburg - Poynter Library Weekly Challenger Digital Collection | | | | | | | | | |

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|-----|---|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|
| 97 | General Revenue | | | | | (\$300,000) | | | | |
| 98 | <u>UWF - Archaeology Program</u> | | | | | | | | | |
| 99 | General Revenue | | | | | | | | (\$168,561) | |
| 100 | <u>UWF - Nursing Practice Education Partnership</u> | | | | | | | | | |
| 101 | General Revenue | | | | | | | | (\$1,000,000) | |
| 102 | <u>UWF - Physical Therapy Education Partnership</u> | | | | | | | | | |
| 103 | General Revenue | | | | | | | | (\$1,000,000) | |
| 104 | <u>UF - IFAS - 4-H and Family Initiative</u> | | | | | | | | | |
| 105 | General Revenue | | | | | | | | | |
| 106 | <u>UF-IFAS - Bok Tower Educational</u> | | | | | | | | | |
| 107 | General Revenue | | | | | | | | | |
| 108 | <u>UF-IFAS - Florida Ag Initiative</u> | | | | | | | | | |
| 109 | General Revenue | | | | | | | | | |
| 110 | <u>UF-IFAS - Florida Horticulture</u> | | | | | | | | | |
| 111 | General Revenue | | | | | | | | | |
| 112 | <u>UF-IFAS - Geomatics Education</u> | | | | | | | | | |
| 113 | General Revenue | | | | | | | | | |
| 114 | <u>UF-IFAS - Tropical Aquaculture</u> | | | | | | | | | |
| 115 | General Revenue | | | | | | | | | |
| 116 | <u>UF-HSC - College of Public Health - Distance Learning Program</u> | | | | | | | | | |
| 117 | General Revenue | | | | | | | | | |
| 118 | <u>USF- HSC - Sports Medicine & Athletics Related Trauma (SMART) Institute</u> | | | | | | | | | |
| 119 | General Revenue | | | | | | | | | |
| 120 | TOTAL BASE REDUCTIONS OF UNIVERSITY-UNIQUE INITIATIVES | | | | | | | | | |
| 121 | General Revenue | (\$1,900,000) | (\$1,046,422) | | (\$1,521,500) | (\$550,000) | (\$3,299,996) | (\$160,899) | (\$2,168,561) | (\$8,106,774) |
| 122 | <u>Restore University Base EETF Nonrecurring Funds</u> | | | | | | | | | |
| 123 | Ed Enhancement | \$2,436,344 | \$2,035,563 | \$768,631 | \$1,816,115 | \$80,198 | \$68,239 | \$1,080,128 | \$407,587 | \$1,863,767 |
| 124 | <u>Fund Shift from GR to EETF based on Estimating Conference</u> | | | | | | | | | |
| 125 | General Revenue | \$8,594,204 | \$7,180,449 | \$2,711,344 | \$6,406,344 | \$282,899 | \$240,711 | \$3,810,153 | \$1,437,765 | \$6,574,439 |
| 126 | Ed Enhancement | (\$8,594,204) | (\$7,180,449) | (\$2,711,344) | (\$6,406,344) | (\$282,899) | (\$240,711) | (\$3,810,153) | (\$1,437,765) | (\$6,574,439) |
| 127 | <u>Technical Transfers Between Entities - From USF-HSC to USF Main Campus</u> | | | | | | | | | |
| 128 | General Revenue | | | | \$250,000 | | | | | |
| 129 | <u>Technical Transfers Between Entities - From USF Main Campus to USF-HSC</u> | | | | | | | | | |
| 130 | Student Fees TF | | | | (\$6,400,000) | | | | | |
| 131 | <u>Technical Transfers Between Entities - From UF Main Campus to UF-IFAS</u> | | | | | | | | | |
| 132 | General Revenue | (\$2,316,869) | | | | | | | | |
| 133 | <u>Technical Transfers Between Entities - From UCF Main Campus to UCF-MS</u> | | | | | | | | | |
| 134 | General Revenue | | | | | | | | | (\$252,500) |
| 135 | <u>Florida Retirement System</u> | | | | | | | | | |
| 136 | General Revenue | \$1,895,825 | \$1,344,104 | \$406,644 | \$1,121,406 | | | \$657,674 | \$314,135 | \$1,405,212 |
| 137 | Phosphate Research TF | | | | | | | | | |
| 138 | <u>Johnson Foundation Grant Match Adjustment</u> | | | | | | | | | |
| 139 | General Revenue | | | | | | | | | |
| 140 | <u>Reduction of 2016-17 State Investment in Performance Based Incentives</u> | | | | | | | | | |
| 141 | General Revenue | (\$47,695,822) | (\$35,574,608) | (\$11,509,132) | (\$26,211,140) | (\$3,982,450) | (\$2,114,773) | (\$25,346,748) | | (\$39,301,181) |
| 142 | <u>2017-18 State Investment in Performance Based Incentives</u> | | | | | | | | | |
| 143 | General Revenue | | | | | | | | | |
| 144 | <u>Reduction of 2017-18 Base for Institutional Investment in Performance Based Incentives</u> | | | | | | | | | |
| 145 | General Revenue | (\$48,516,241) | (\$43,267,593) | (\$13,905,021) | (\$33,229,548) | (\$3,756,569) | (\$2,220,787) | (\$21,769,903) | (\$12,068,867) | (\$40,062,707) |

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Fiscal Year 2017-2018

| | <u>Main Campus:</u> | UF | FSU | FAMU | USF | USF St. Pete | USF Sar/Man | FAU | UWF | UCF |
|-----|--|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| 195 | General Revenue | | | | | | | | | \$2,500,000 |
| 196 | <u>UCF - Florida FIRST Robotics Team Grant</u> | | | | | | | | | |
| 197 | General Revenue | | | | | | | | | \$250,000 |
| 198 | <u>UCF - PTSD Clinic for Florida Veterans and First Responders</u> | | | | | | | | | |
| 199 | General Revenue | | | | | | | | | \$1,500,000 |
| 200 | <u>UF - Infrastructure for Zika Research</u> | | | | | | | | | |
| 201 | General Revenue | \$1,500,000 | | | | | | | | |
| 202 | <u>UNF - The Jax Bridges Competitive Small Business Initiative</u> | | | | | | | | | |
| 203 | General Revenue | | | | | | | | | |
| 204 | <u>USF SM - Programs of Strategic Importance</u> | | | | | | | | | |
| 205 | General Revenue | | | | | | \$1,300,000 | | | |
| 206 | <u>USF-SP - Midtown Early Care and Education Collaborative</u> | | | | | | | | | |
| 207 | General Revenue | | | | | \$700,000 | | | | |
| 208 | <u>UWF - Advanced Manufacturing Design Studio (HB 3295)</u> | | | | | | | | | |
| 209 | General Revenue | | | | | | | | \$351,000 | |
| 210 | <u>UF - Lastinger Center for Learning Algebra Nation</u> | | | | | | | | | |
| 211 | General Revenue | \$1,000,000 | | | | | | | | |
| 212 | <u>USF-SP - Operational Support</u> | | | | | | | | | |
| 213 | General Revenue | | | | | \$1,500,000 | | | | |
| | <u>UF - Lastinger Center Access to Abuse Prevention and Trauma Care Techniques</u> | | | | | | | | | |
| 214 | | | | | | | | | | |
| 215 | General Revenue | \$2,000,000 | | | | | | | | |
| 216 | <u>FSU-Med - Mental Health Early Screening</u> | | | | | | | | | |
| 217 | General Revenue | | | | | | | | | |
| 218 | <u>IFAS - Water Quantity-Quality Best Management Practices</u> | | | | | | | | | |
| 219 | General Revenue | | | | | | | | | |
| 220 | <u>UF Health - Center for Translational Research in Neurodegenerative Disease</u> | | | | | | | | | |
| 221 | General Revenue | | | | | | | | | |
| 222 | <u>UF Health - Integrated Pediatric Research and Education</u> | | | | | | | | | |
| 223 | General Revenue | | | | | | | | | |
| 224 | <u>UF Health - College of Pharmacy-Medical Marijuana</u> | | | | | | | | | |
| 225 | General Revenue | | | | | | | | | |
| 226 | <u>UF Health - Program to Cure Dystonia and other Involuntary Muscle Disorders</u> | | | | | | | | | |
| 227 | General Revenue | | | | | | | | | |
| 228 | <u>UF Health - Advanced Training of Pediatric Child Abuse Specialist (HB 3495)</u> | | | | | | | | | |
| 229 | General Revenue | | | | | | | | | |
| 230 | <u>FIU Health - Neuroscience Centers of Florida Foundation</u> | | | | | | | | | |
| 231 | General Revenue | | | | | | | | | |
| 232 | <u>Faculty Retention and Enhancement of College of Engineering</u> | | | | | | | | | |
| 233 | General Revenue | | | | | | | | | |
| 234 | <u>IFAS - Workload</u> | | | | | | | | | |
| 235 | General Revenue | | | | | | | | | |
| 236 | <u>Florida Postsecondary Comprehensive Program</u> | | | | | | | | | |
| 237 | General Revenue | | | | | | | | | |
| 238 | <u>Institute of Human and Machine Cognition</u> | | | | | | | | | |
| 239 | General Revenue | | | | | | | | | |
| 240 | 2017-2018 Final Conference | | | | | | | | | |
| 241 | General Revenue | \$312,293,011 | \$280,373,373 | \$75,834,940 | \$189,896,132 | \$21,994,749 | \$9,834,435 | \$117,215,351 | \$89,065,063 | \$223,293,657 |
| 242 | Ed Enhancement | \$42,170,813 | \$35,233,672 | \$13,304,267 | \$31,435,222 | \$1,388,156 | \$1,181,138 | \$18,696,001 | \$7,054,953 | \$32,260,049 |
| 243 | Student Fees TF | \$340,500,302 | \$238,310,768 | \$67,801,614 | \$199,948,108 | \$25,616,811 | \$9,599,637 | \$136,074,256 | \$61,126,485 | \$302,637,031 |
| 244 | Phosphate Research TF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 245 | TOTAL | \$694,964,126 | \$553,917,813 | \$156,940,821 | \$421,279,462 | \$48,999,716 | \$20,615,210 | \$271,985,608 | \$157,246,501 | \$558,190,737 |

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|--|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------------------------|--------------------------------|---------------------|--------------------------------|--------------|------------------------|
| <u>2016-2017 Final Budget</u> | | | | | | | | | | | |
| General Revenue | \$150,708,553 | \$62,561,356 | \$50,154,691 | \$15,515,326 | \$34,646,866 | \$1,237,500 | \$500,000,000 | \$20,000,000 | \$10,000,000 | | \$2,003,421,245 |
| Ed Enhancement | \$33,200,019 | \$13,829,188 | \$7,684,070 | \$1,115,762 | \$292,702 | | | | | | \$276,084,320 |
| Student Fees TF | \$263,389,167 | \$69,884,501 | \$69,063,276 | \$6,783,402 | \$6,545,693 | | | | | | \$1,803,681,051 |
| Phosphate Research TF | | | | | \$5,074,614 | | | | | | \$5,074,614 |
| TOTAL | \$447,297,739 | \$146,275,045 | \$126,902,037 | \$23,414,490 | \$46,559,875 | \$1,237,500 | \$500,000,000 | \$20,000,000 | \$10,000,000 | | \$4,088,261,230 |
| <u>2016-2017 Non-Recurring Appropriations</u> | | | | | | | | | | | |
| General Revenue | (\$3,654,817) | (\$250,000) | (\$1,000,000) | (\$225,000) | (\$4,000,000) | | | | | | (\$23,546,561) |
| <u>2016-2017 Non-Recurring EETF</u> | | | | | | | | | | | |
| Ed Enhancement | (\$1,593,355) | (\$663,698) | (\$368,778) | (\$53,548) | (\$14,049) | | | | | | (\$13,250,000) |
| <u>2016-2017 Florida Retirement System Adjustments</u> | | | | | | | | | | | |
| General Revenue | \$20,129 | \$6,762 | \$6,104 | \$1,939 | \$1,188 | | | | | | \$160,651 |
| Phosphate Research TF | | | | | \$177 | | | | | | \$177 |
| <u>2016-2017 Health Insurance Annualization</u> | | | | | | | | | | | |
| General Revenue | \$1,745,664 | \$592,436 | \$492,585 | \$110,784 | \$91,021 | | | | | | \$12,181,638 |
| Phosphate Research TF | | | | | \$14,749 | | | | | | \$14,749 |
| <u>2016-2017 Health Insurance Increase</u> | | | | | | | | | | | |
| General Revenue | \$2,443,930 | \$829,411 | \$689,619 | \$155,098 | \$127,429 | | | | | | \$17,054,293 |
| Phosphate Research TF | | | | | \$20,648 | | | | | | \$20,648 |
| <u>2016-2017 Casualty Insurance Premium - Adjustment</u> | | | | | | | | | | | |
| General Revenue | \$1,186,206 | (\$188,420) | (\$10,397) | \$110,779 | \$11,788 | | | | | | \$2,164,435 |
| Phosphate Research TF | | | | | \$1,647 | | | | | | \$1,647 |
| <u>2016-2017 Performance Based Funding Incentive Adjustment</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | (\$225,000,000) | | | (\$225,000,000) |
| <u>2016-2017 Reallocation of Base Funding to Performance Funding Initiative Ad</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | (\$275,000,000) | | | (\$275,000,000) |
| <u>2016-2017 Distribution of Performance Based Funding Incentives - State Inves</u> | | | | | | | | | | | |
| General Revenue | \$25,253,750 | - | \$8,010,396 | - | | | | | | | \$225,000,000 |
| <u>2016-2017 Distribution of Base Funding/Institutional Investment</u> | | | | | | | | | | | |
| General Revenue | \$30,865,695 | \$12,914,790 | \$9,790,484 | \$2,740,857 | | | | | | | \$275,000,000 |
| <u>2016-2017 Preeminent Funds Adjustment</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | (\$20,000,000) | | | (\$20,000,000) |
| <u>2016-2017 Emerging Preeminent Funds Adjustment</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | (\$10,000,000) | | (\$10,000,000) |
| <u>2016-2017 Allocation of Preeminent Funds</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$20,000,000 |
| <u>2016-2017 Allocation of Emerging Preeminent Funds</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$10,000,000 |
| <u>2017-2018 Beginning Base Budget</u> | | | | | | | | | | | |
| General Revenue | \$208,569,110 | \$76,466,335 | \$68,133,482 | \$18,409,783 | \$30,878,292 | \$1,237,500 | | | | | \$2,011,435,701 |
| Ed Enhancement | \$31,606,664 | \$13,165,490 | \$7,315,292 | \$1,062,214 | \$278,653 | | | | | | \$262,834,320 |
| Student Fees TF | \$263,389,167 | \$69,884,501 | \$69,063,276 | \$6,783,402 | \$6,545,693 | | | | | | \$1,803,681,051 |
| Phosphate Research TF | | | | | \$5,111,835 | | | | | | \$5,111,835 |
| TOTAL | \$503,564,941 | \$159,516,326 | \$144,512,050 | \$26,255,399 | \$42,814,473 | \$1,237,500 | - | - | - | | \$4,083,062,907 |

State University System of Florida
Final Conference Allocations
Fiscal Year 2017-2018

[illegible]

State University System of Florida
Final Conference Allocations
Fiscal Year 2017-2018

| <u>Main Campus:</u> | FIU | UNF | FGCU | NCF | FPU | Johnson Matching Grant | Performance Funding | Preeminent | Emerging Preeminent | Other | UNIV. |
|--|----------------|----------------|---------------|---------------|------------|------------------------------|------------------------|---------------|------------------------|-------|-----------------|
| General Revenue | | | | | | | | | | | (\$300,000) |
| <u>UWF - Archaeology Program</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | (\$168,561) |
| <u>UWF - Nursing Practice Education Partnership</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | (\$1,000,000) |
| <u>UWF - Physical Therapy Education Partnership</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | (\$1,000,000) |
| <u>UF - IFAS - 4-H and Family Initiative</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>UF-IFAS - Bok Tower Educational</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>UF-IFAS - Florida Ag Initiative</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>UF-IFAS - Florida Horticulture</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>UF-IFAS - Geomatics Education</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>UF-IFAS - Tropical Aquaculture</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>UF-HSC - College of Public Health - Distance Learning Program</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>USF- HSC - Sports Medicine & Athletics Related Trauma (SMART) Ins</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| TOTAL BASE REDUCTIONS OF UNIVERSITY-UNIQUE INITIATIVES | | | | | | | | | | | |
| General Revenue | (\$2,050,000) | (\$2,000,000) | (\$1,000,000) | | | | | | | | (\$23,804,152) |
| <u>Restore University Base EETF Nonrecurring Funds</u> | | | | | | | | | | | |
| Ed Enhancement | \$1,593,355 | \$663,698 | \$368,778 | \$53,548 | \$14,049 | | | | | | \$13,250,000 |
| <u>Fund Shift from GR to EETF based on Estimating Conference</u> | | | | | | | | | | | |
| General Revenue | \$5,620,559 | \$2,341,196 | \$1,300,866 | \$188,892 | \$49,554 | | | | | | \$46,739,375 |
| Ed Enhancement | (\$5,620,559) | (\$2,341,196) | (\$1,300,866) | (\$188,892) | (\$49,554) | | | | | | (\$46,739,375) |
| <u>Technical Transfers Between Entities - From USF-HSC to USF Main Campus</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$250,000 |
| <u>Technical Transfers Between Entities - From USF Main Campus to USF-HSC</u> | | | | | | | | | | | |
| Student Fees TF | | | | | | | | | | | (\$6,400,000) |
| <u>Technical Transfers Between Entities - From UF Main Campus to UF-IFAS</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | (\$2,316,869) |
| <u>Technical Transfers Between Entities - From UCF Main Campus to UCF-MS</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | (\$252,500) |
| <u>Florida Retirement System</u> | | | | | | | | | | | |
| General Revenue | \$1,326,268 | \$373,268 | \$332,455 | \$59,653 | \$73,970 | | | | | | \$9,310,614 |
| Phosphate Research TF | | | | | \$12,252 | | | | | | \$12,252 |
| <u>Johnson Foundation Grant Match Adjustment</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | (\$1,000,000) | | | (\$1,000,000) |
| <u>Reduction of 2016-17 State Investment in Performance Based Incentives</u> | | | | | | | | | | | |
| General Revenue | (\$25,253,750) | | (\$8,010,396) | | | | | | | | (\$225,000,000) |
| <u>2017-18 State Investment in Performance Based Incentives</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | \$245,000,000 | | | \$245,000,000 |
| <u>Reduction of 2017-18 Base for Institutional Investment in Performance Based</u> | | | | | | | | | | | |
| General Revenue | (\$30,831,754) | (\$12,894,229) | (\$9,704,854) | (\$2,771,927) | | | | | | | (\$275,000,000) |

State University System of Florida
Final Conference Allocations
Fiscal Year 2017-2018

[illegible]

State University System of Florida
Final Conference Allocations
Fiscal Year 2017-2018

| <u>Main Campus:</u> | FIU | UNF | FGCU | NCF | FPU | Johnson Matching Grant | Performance Funding | Preeminent | Emerging Preeminent | Other | UNIV. |
|--|----------------------|----------------------|----------------------|---------------------|---------------------|------------------------------|------------------------|------------|------------------------|---------------------|------------------------|
| General Revenue | | | | | | | | | | | \$2,500,000 |
| <u>UCF - Florida FIRST Robotics Team Grant</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$250,000 |
| <u>UCF - PTSD Clinic for Florida Veterans and First Responders</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$1,500,000 |
| <u>UF - Infrastructure for Zika Research</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$1,500,000 |
| <u>UNF - The Jax Bridges Competitive Small Business Initiative</u> | | | | | | | | | | | |
| General Revenue | | \$350,000 | | | | | | | | | \$350,000 |
| <u>USF SM - Programs of Strategic Importance</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$1,300,000 |
| <u>USF-SP - Midtown Early Care and Education Collaborative</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$700,000 |
| <u>UWF - Advanced Manufacturing Design Studio (HB 3295)</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$351,000 |
| <u>UF - Lastinger Center for Learning Algebra Nation</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$1,000,000 |
| <u>USF-SP - Operational Support</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$1,500,000 |
| <u>UF - Lastinger Center Access to Abuse Prevention and Trauma Care Techniques</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$2,000,000 |
| <u>FSU-Med - Mental Health Early Screening</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>IFAS - Water Quantity-Quality Best Management Practices</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>UF Health - Center for Translational Research in Neurodegenerative Disease</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>UF Health - Integrated Pediatric Research and Education</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>UF Health - College of Pharmacy-Medical Marijuana</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>UF Health - Program to Cure Dystonia and other Involuntary Muscle Disorder</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>UF Health - Advanced Training of Pediatric Child Abuse Specialist (HB 3495)</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>FIU Health - Neuroscience Centers of Florida Foundation</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>Faculty Retention and Enhancement of College of Engineering</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>IFAS - Workload</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>Florida Postsecondary Comprehensive Program</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| <u>Institute of Human and Machine Cognition</u> | | | | | | | | | | | |
| General Revenue | | | | | | | | | | | \$0 |
| 2017-2018 Final Conference | | | | | | | | | | | |
| General Revenue | \$174,042,690 | \$69,324,527 | \$56,055,333 | \$23,381,229 | \$36,461,909 | \$237,500 | \$520,000,000 | | | \$52,000,000 | \$2,251,303,899 |
| Ed Enhancement | \$27,579,460 | \$11,487,992 | \$6,383,204 | \$926,870 | \$243,148 | | | | | | \$229,344,945 |
| Student Fees TF | \$263,389,167 | \$69,884,501 | \$69,063,276 | \$6,783,402 | \$6,545,693 | | | | | | \$1,797,281,051 |
| Phosphate Research TF | \$0 | \$0 | \$0 | \$0 | \$5,124,087 | | | | | | \$5,124,087 |
| TOTAL | \$465,011,317 | \$150,697,020 | \$131,501,813 | \$31,091,501 | \$48,374,837 | \$237,500 | \$520,000,000 | | | \$52,000,000 | \$4,283,053,982 |

State University System of Florida
Final Conference Allocations
Fiscal Year 2017-2018

Special Units:

| | | E&G Core | FAMU/FSU COE | UF-IFAS | UF-HSC | USF-HSC | FSU-MS | UCF-MS | FIU-MS | FAU-MS | Special Categories | TOTAL |
|----|---|-----------------|--------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------------|-----------------|
| 1 | 2016-2017 Final Budget | | | | | | | | | | | |
| 2 | General Revenue | \$2,003,421,245 | \$13,241,710 | \$155,411,556 | \$106,072,492 | \$64,288,087 | \$35,468,251 | \$26,017,366 | \$31,678,768 | \$14,693,918 | \$23,316,114 | \$2,473,609,507 |
| 3 | Ed Enhancement | \$276,084,320 | | \$12,533,877 | \$5,796,416 | \$9,349,672 | \$605,115 | | | | | \$304,369,400 |
| 4 | Student Fees TF | \$1,803,681,051 | | | \$38,463,434 | \$58,297,620 | \$13,019,086 | \$15,720,082 | \$18,657,406 | \$9,648,247 | | \$1,957,486,926 |
| 5 | Phosphate Research TF | \$5,074,614 | | | | | | | | | | \$5,074,614 |
| 6 | TOTAL | \$4,088,261,230 | \$13,241,710 | \$167,945,433 | \$150,332,342 | \$131,935,379 | \$49,092,452 | \$41,737,448 | \$50,336,174 | \$24,342,165 | \$23,316,114 | \$4,740,540,447 |
| 7 | 2016-2017 Non-Recurring Appropriations | | | | | | | | | | | |
| 8 | General Revenue | (\$23,546,561) | | (\$3,581,286) | (\$1,250,000) | (\$250,000) | | (\$100,000) | | | (\$2,000,000) | (\$30,727,847) |
| 9 | 2016-2017 Non-Recurring EETF | | | | | | | | | | | |
| 10 | Ed Enhancement | (\$13,250,000) | | | | | | | | | | (\$13,250,000) |
| 11 | 2016-2017 Florida Retirement System Adjustments | | | | | | | | | | | |
| 12 | General Revenue | \$160,651 | | | | | | | | | | \$160,651 |
| 13 | Phosphate Research TF | \$177 | | | | | | | | | | \$177 |
| 14 | 2016-2017 Health Insurance Annualization | | | | | | | | | | | |
| 15 | General Revenue | \$12,181,638 | \$44,710 | \$601,421 | \$376,988 | \$358,581 | \$122,491 | \$88,000 | \$144,853 | \$68,035 | | \$13,986,717 |
| 16 | Phosphate Research TF | \$14,749 | | | | | | | | | | \$14,749 |
| 17 | 2016-2017 Health Insurance Increase | | | | | | | | | | | |
| 18 | General Revenue | \$17,054,293 | \$62,594 | \$841,989 | \$527,783 | \$502,014 | \$171,488 | \$123,200 | \$202,794 | \$95,249 | | \$19,581,404 |
| 19 | Phosphate Research TF | \$20,648 | | | | | | | | | | \$20,648 |
| 20 | 2016-2017 Casualty Insurance Premium - Adjustment | | | | | | | | | | | |
| 21 | General Revenue | \$2,164,435 | | (\$191,045) | \$154,445 | \$103,252 | \$7,419 | | \$19,750 | | | \$2,258,256 |
| 22 | Phosphate Research TF | \$1,647 | | | | | | | | | | \$1,647 |
| 23 | 2016-2017 Performance Based Funding Incentive Adjustment | | | | | | | | | | | |
| 24 | General Revenue | (\$225,000,000) | | | | | | | | | | (\$225,000,000) |
| 25 | 2016-2017 Reallocation of Base Funding to Performance Funding Initiative Adjustment | | | | | | | | | | | |
| 26 | General Revenue | (\$275,000,000) | | | | | | | | | | (\$275,000,000) |
| 27 | 2016-2017 Distribution of Performance Based Funding Incentives - State Investment | | | | | | | | | | | |
| 28 | General Revenue | \$225,000,000 | | | | | | | | | | \$225,000,000 |
| 29 | 2016-2017 Distribution of Base Funding/Institutional Investment | | | | | | | | | | | |
| 30 | General Revenue | \$275,000,000 | | | | | | | | | | \$275,000,000 |
| 31 | 2016-2017 Preeminent Funds Adjustment | | | | | | | | | | | |
| 32 | General Revenue | (\$20,000,000) | | | | | | | | | | (\$20,000,000) |
| 33 | 2016-2017 Emerging Preeminent Funds Adjustment | | | | | | | | | | | |
| 34 | General Revenue | (\$10,000,000) | | | | | | | | | | (\$10,000,000) |
| 35 | 2016-2017 Allocation of Preeminent Funds | | | | | | | | | | | |
| 36 | General Revenue | \$20,000,000 | | | | | | | | | | \$20,000,000 |
| 37 | 2016-2017 Allocation of Emerging Preeminent Funds | | | | | | | | | | | |
| 38 | General Revenue | \$10,000,000 | | | | | | | | | | \$10,000,000 |
| 39 | 2017-2018 Beginning Base Budget | | | | | | | | | | | |
| 40 | General Revenue | \$2,011,435,701 | \$13,349,014 | \$153,082,635 | \$105,881,708 | \$65,001,934 | \$35,769,649 | \$26,128,566 | \$32,046,165 | \$14,857,202 | \$21,316,114 | \$2,478,868,688 |
| 41 | Ed Enhancement | \$262,834,320 | | \$12,533,877 | \$5,796,416 | \$9,349,672 | \$605,115 | | | | | \$291,119,400 |
| 42 | Student Fees TF | \$1,803,681,051 | | | \$38,463,434 | \$58,297,620 | \$13,019,086 | \$15,720,082 | \$18,657,406 | \$9,648,247 | | \$1,957,486,926 |
| 43 | Phosphate Research TF | \$5,111,835 | | | | | | | | | | \$5,111,835 |
| 44 | TOTAL | \$4,083,062,907 | \$13,349,014 | \$165,616,512 | \$150,141,558 | \$132,649,226 | \$49,393,850 | \$41,848,648 | \$50,703,571 | \$24,505,449 | \$21,316,114 | \$4,732,586,849 |
| 45 | BASE REDUCTIONS OF UNIVERSITY-UNIQUE INITIATIVES | | | | | | | | | | | |
| 46 | FAU - Max Planck Scientific Fellowship Program | | | | | | | | | | | |
| 47 | General Revenue | (\$160,899) | | | | | | | | | | (\$160,899) |
| 48 | FGCU - Academic and Career Attainment | | | | | | | | | | | |
| 49 | General Revenue | (\$1,000,000) | | | | | | | | | | (\$1,000,000) |
| 50 | FIU - Center for Democracy | | | | | | | | | | | |
| 51 | General Revenue | (\$500,000) | | | | | | | | | | (\$500,000) |

Special Units:

[illegible]

Special Units:

| | | E&G Core | FAMU/FSU COE | UF-IFAS | UF-HSC | USF-HSC | FSU-MS | UCF-MS | FIU-MS | FAU-MS | Special Categories | TOTAL |
|-----|---|-----------------|--------------|---------------|-------------|---------------|-----------|-----------|-----------|----------|--------------------|-----------------|
| 104 | <u>UF - IFAS - 4-H and Family Initiative</u> | | | | | | | | | | | |
| 105 | General Revenue | \$0 | | (\$1,000,000) | | | | | | | | (\$1,000,000) |
| 106 | <u>UF-IFAS - Bok Tower Educational</u> | | | | | | | | | | | |
| 107 | General Revenue | \$0 | | (\$2,000,000) | | | | | | | | (\$2,000,000) |
| 108 | <u>UF-IFAS - Florida Ag Initiative</u> | | | | | | | | | | | |
| 109 | General Revenue | \$0 | | (\$125,000) | | | | | | | | (\$125,000) |
| 110 | <u>UF-IFAS - Florida Horticulture</u> | | | | | | | | | | | |
| 111 | General Revenue | \$0 | | (\$1,450,000) | | | | | | | | (\$1,450,000) |
| 112 | <u>UF-IFAS - Geomatics Education</u> | | | | | | | | | | | |
| 113 | General Revenue | \$0 | | (\$636,120) | | | | | | | | (\$636,120) |
| 114 | <u>UF-IFAS - Tropical Aquaculture</u> | | | | | | | | | | | |
| 115 | General Revenue | \$0 | | (\$778,987) | | | | | | | | (\$778,987) |
| 116 | <u>UF-HSC - College of Public Health - Distance Learning Program</u> | | | | | | | | | | | |
| 117 | General Revenue | \$0 | | | (\$200,000) | | | | | | | (\$200,000) |
| 118 | <u>USF- HSC - Sports Medicine & Athletics Related Trauma (SMART) Institute</u> | | | | | | | | | | | |
| 119 | General Revenue | \$0 | | | | (\$2,397,019) | | | | | | (\$2,397,019) |
| 120 | TOTAL BASE REDUCTIONS OF UNIVERSITY-UNIQUE INITIATIVES | | | | | | | | | | | |
| 121 | General Revenue | (\$23,804,152) | \$0 | (\$5,990,107) | (\$200,000) | (\$2,397,019) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$32,391,278) |
| 122 | <u>Restore University Base EETF Nonrecurring Funds</u> | | | | | | | | | | | |
| 123 | Ed Enhancement | \$13,250,000 | | | | | | | | | | \$13,250,000 |
| 124 | <u>Fund Shift from GR to EETF based on Estimating Conference</u> | | | | | | | | | | | |
| 125 | General Revenue | \$46,739,375 | | | | | | | | | | \$46,739,375 |
| 126 | Ed Enhancement | (\$46,739,375) | | | | | | | | | | (\$46,739,375) |
| 127 | <u>Technical Transfers Between Entities - From USF-HSC to USF Main Campus</u> | | | | | | | | | | | |
| 128 | General Revenue | \$250,000 | | | | (\$250,000) | | | | | | \$0 |
| 129 | <u>Technical Transfers Between Entities - From USF Main Campus to USF-HSC</u> | | | | | | | | | | | |
| 130 | Student Fees TF | (\$6,400,000) | | | | \$6,400,000 | | | | | | \$0 |
| 131 | <u>Technical Transfers Between Entities - From UF Main Campus to UF-IFAS</u> | | | | | | | | | | | |
| 132 | General Revenue | (\$2,316,869) | | \$2,316,869 | | | | | | | | \$0 |
| 133 | <u>Technical Transfers Between Entities - From UCF Main Campus to UCF-MS</u> | | | | | | | | | | | |
| 134 | General Revenue | (\$252,500) | | | | | | \$252,500 | | | | \$0 |
| 135 | <u>Florida Retirement System</u> | | | | | | | | | | | |
| 136 | General Revenue | \$9,310,614 | \$35,375 | \$504,100 | \$457,144 | \$345,094 | \$126,793 | \$114,109 | \$167,884 | \$64,479 | | \$11,125,592 |
| 137 | Phosphate Research TF | \$12,252 | | | | | | | | | | \$12,252 |
| 138 | <u>Johnson Foundation Grant Match Adjustment</u> | | | | | | | | | | | |
| 139 | General Revenue | (\$1,000,000) | | | | | | | | | | (\$1,000,000) |
| 140 | <u>Reduction of 2016-17 State Investment in Performance Based Incentives</u> | | | | | | | | | | | |
| 141 | General Revenue | (\$225,000,000) | | | | | | | | | | (\$225,000,000) |
| 142 | <u>2017-18 State Investment in Performance Based Incentives</u> | | | | | | | | | | | |
| 143 | General Revenue | \$245,000,000 | | | | | | | | | | \$245,000,000 |
| 144 | <u>Reduction of 2017-18 Base for Institutional Investment in Performance Based Incentives</u> | | | | | | | | | | | |
| 145 | General Revenue | (\$275,000,000) | | | | | | | | | | (\$275,000,000) |
| 146 | <u>2017-18 Institutional Investment in Performance Based Incentives</u> | | | | | | | | | | | |
| 147 | General Revenue | \$275,000,000 | | | | | | | | | | \$275,000,000 |
| 148 | <u>Preeminent and Emerging Preeminent State Research Universities</u> | | | | | | | | | | | |
| 149 | General Revenue | \$52,000,000 | | | | | | | | | | \$52,000,000 |
| 150 | <u>World Class Faculty and Scholar Program</u> | | | | | | | | | | | |
| 151 | General Revenue | \$70,561,143 | | | | | | | | | | \$70,561,143 |
| 152 | <u>State University Professional and Graduate Degree Excellence Program</u> | | | | | | | | | | | |
| 153 | General Revenue | \$50,000,000 | | | | | | | | | | \$50,000,000 |
| 154 | <u>FAU - Florida Energy Consortium Reduction</u> | | | | | | | | | | | |
| 155 | General Revenue | (\$2,187,500) | | | | | | | | | | (\$2,187,500) |

State University System of Florida
Final Conference Allocations
Fiscal Year 2017-2018

Special Units:

[illegible]

State University System of Florida
Final Conference Allocations
Fiscal Year 2017-2018

Special Units:

| | | E&G Core | FAMU/FSU COE | UF-IFAS | UF-HSC | USF-HSC | FSU-MS | UCF-MS | FIU-MS | FAU-MS | Special Categories | TOTAL |
|-----|--|------------------------|---------------------|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|------------------------|
| 203 | General Revenue | \$350,000 | | | | | | | | | | \$350,000 |
| 204 | <u>USF SM - Programs of Strategic Importance</u> | | | | | | | | | | | |
| 205 | General Revenue | \$1,300,000 | | | | | | | | | | \$1,300,000 |
| 206 | <u>USF-SP - Midtown Early Care and Education Collaborative</u> | | | | | | | | | | | |
| 207 | General Revenue | \$700,000 | | | | | | | | | | \$700,000 |
| 208 | <u>UWF - Advanced Manufacturing Design Studio (HB 3295)</u> | | | | | | | | | | | |
| 209 | General Revenue | \$351,000 | | | | | | | | | | \$351,000 |
| 210 | <u>UF - Lastinger Center for Learning Algebra Nation</u> | | | | | | | | | | | |
| 211 | General Revenue | \$1,000,000 | | | | | | | | | | \$1,000,000 |
| 212 | <u>USF-SP - Operational Support</u> | | | | | | | | | | | |
| 213 | General Revenue | \$1,500,000 | | | | | | | | | | \$1,500,000 |
| | <u>UF - Lastinger Center Access to Abuse Prevention and Trauma Care Techniques</u> | | | | | | | | | | | |
| 214 | | | | | | | | | | | | |
| 215 | General Revenue | \$2,000,000 | | | | | | | | | | \$2,000,000 |
| 216 | <u>FSU-Med - Mental Health Early Screening</u> | | | | | | | | | | | |
| 217 | General Revenue | \$0 | | | | | (\$1,000,000) | | | | | (\$1,000,000) |
| 218 | <u>IFAS - Water Quantity-Quality Best Management Practices</u> | | | | | | | | | | | |
| 219 | General Revenue | \$0 | | \$800,000 | | | | | | | | \$800,000 |
| 220 | <u>UF Health - Center for Translational Research in Neurodegenerative Disease</u> | | | | | | | | | | | |
| 221 | General Revenue | \$0 | | | \$1,500,000 | | | | | | | \$1,500,000 |
| 222 | <u>UF Health - Integrated Pediatric Research and Education</u> | | | | | | | | | | | |
| 223 | General Revenue | \$0 | | | \$1,250,000 | | | | | | | \$1,250,000 |
| 224 | <u>UF Health - College of Pharmacy-Medical Marijuana</u> | | | | | | | | | | | |
| 225 | General Revenue | \$0 | | | \$1,693,525 | | | | | | | \$1,693,525 |
| 226 | <u>UF Health - Program to Cure Dystonia and other Involuntary Muscle Disorders</u> | | | | | | | | | | | |
| 227 | General Revenue | \$0 | | | \$500,000 | | | | | | | \$500,000 |
| 228 | <u>UF Health - Advanced Training of Pediatric Child Abuse Specialist (HB 3495)</u> | | | | | | | | | | | |
| 229 | General Revenue | \$0 | | | \$300,000 | | | | | | | \$300,000 |
| 230 | <u>FIU Health - Neuroscience Centers of Florida Foundation</u> | | | | | | | | | | | |
| 231 | General Revenue | \$0 | | | | | | | (\$200,000) | | | (\$200,000) |
| 232 | <u>Faculty Retention and Enhancement of College of Engineering</u> | | | | | | | | | | | |
| 233 | General Revenue | \$0 | \$1,000,000 | | | | | | | | | \$1,000,000 |
| 234 | <u>IFAS - Workload</u> | | | | | | | | | | | |
| 235 | General Revenue | \$0 | | \$1,000,000 | | | | | | | | \$1,000,000 |
| 236 | <u>Florida Postsecondary Comprehensive Program</u> | | | | | | | | | | | |
| 237 | General Revenue | \$0 | | | | | | | | | \$1,000,000 | \$1,000,000 |
| 238 | <u>Institute of Human and Machine Cognition</u> | | | | | | | | | | | |
| 239 | General Revenue | \$0 | | | | | | | | | \$1,000,000 | \$1,000,000 |
| 240 | <u>2017-2018 Final Conference</u> | | | | | | | | | | | |
| 241 | General Revenue | \$2,251,303,899 | \$14,384,389 | \$151,713,497 | \$111,382,377 | \$62,700,009 | \$34,896,442 | \$26,495,175 | \$32,014,049 | \$14,921,681 | \$23,316,114 | \$2,723,127,632 |
| 242 | Ed Enhancement | \$229,344,945 | | \$12,533,877 | \$5,796,416 | \$9,349,672 | \$605,115 | | | | | \$257,630,025 |
| 243 | Student Fees TF | \$1,797,281,051 | | | \$38,463,434 | \$64,697,620 | \$13,019,086 | \$15,720,082 | \$18,657,406 | \$9,648,247 | | \$1,957,486,926 |
| 244 | Phosphate Research TF | \$5,124,087 | | | | | | | | | | \$5,124,087 |
| 245 | TOTAL | \$4,283,053,982 | \$14,384,389 | \$164,247,374 | \$155,642,227 | \$136,747,301 | \$48,520,643 | \$42,215,257 | \$50,671,455 | \$24,569,928 | \$23,316,114 | \$4,943,368,670 |