Main Campus:	UF	FSU	FAMU	USF Tampa	USF St. Pete	USF Sar/Man	FAU	UWF	UCF	<u>FIU</u>
2025-2026 Start-Up Budget	<u> </u>		<u> </u>					<u> </u>		
General Revenue	\$603,502,748	\$513,509,463	\$91,850,954	\$284,528,649	\$34,865,782	\$19,216,958	\$151,488,149	\$95,911,907	\$281,755,031	\$273,397,269
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	\$75,006,589
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$718,016,918	\$609,121,190	\$127,933,358	\$369,711,760	\$38,639,116	\$22,472,567	\$202,297,635	\$115,105,539	\$369,397,462	\$348,403,858
Technical Transfer - From USF E&G to USF Med										
Recurring General Revenue				(\$11,334,043)						
Technical Transfer - From FAU E&G to FAU Med										
Recurring General Revenue							(\$5,000,000)			
Technical Transfer - From UF E&G to IFAS										
Recurring General Revenue	(\$1,998,199)									
Technical Transfer - From USF Main to USF-Sar/Man										
Recurring General Revenue										
Technical Transfer - From USF Main to USF-St. Pete										
Recurring General Revenue										
Reduction of Current Year Base for Institutional Investment In Performance Based Incenti	<u>ives</u>									
Recurring General Revenue	(\$60,349,632.00)	(\$49,418,400.00)	(\$12,842,277.00)	(\$35,401,875.00)			(\$20,307,154.00)	(\$11,554,588.00)	(\$35,554,732.00)	(\$32,464,106.00)
2025-26 Institutional Investment in Performance Based Incentives										
Recurring General Revenue										
Balance Lottery to Available Revenue - GR										
Recurring General Revenue	\$1,959,100	\$1,635,719	\$617,295	\$1,577,558			\$869,245	\$328,363	\$1,499,381	\$1,283,207
Balance Lottery to Available Revenue - Trust										
Recurring Lottery EETF	(\$1,959,100)	(\$1,635,719)	(\$617,295)	(\$1,577,558)			(\$869,245)	(\$328,363)	(\$1,499,381)	(\$1,283,207)
Recduce Incentives for Programs of Strategic Emphasis										
Recurring General Revenue										
Music-Based Supplemental Consent to accelerate Learner Engagement & Success (MSCA)	LES)									
Recurring General Revenue	\$1,000,000									
Realignment of Johnson Matching Funds										
Recurring General Revenue										
Performance-Based Funding Incentives										
NR General Revenue										
Preeminence										
NR General Revenue	\$10,000,000	\$10,000,000		\$10,000,000						\$10,000,000
Operational Support - Nonrecurring										
NR General Revenue	\$5,000,000	\$27,400,000	\$15,000,000	\$2,500,000			\$10,000,000		\$5,000,000	\$20,000,000
Operational Support - Recurring										
Recurring General Revenue		\$15,000,000		\$2,500,000						\$15,000,000
Research University Alzheimer's Research Using Exablate Neuro Focused Ultrasound (SF	1102) (HF 3452)									
NR General Revenue										
Student Nurse Intern Program for Recruitment and Retention (SF 2506) (HF 1779)										
NR General Revenue										
Consolidate USF										
Recurring General Revenue				\$54,082,740	(\$34,865,782)	(\$19,216,958)				
Recurring Lottery EETF				\$7,028,943	(\$3,773,334)	(\$3,255,609)				
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Main Campus:	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	USF Tampa	USF St. Pete	USF Sar/Man	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>
2025-2026 Start-Up Budget										
General Revenue	\$603,502,748	\$513,509,463	\$91,850,954	\$284,528,649	\$34,865,782	\$19,216,958	\$151,488,149	\$95,911,907	\$281,755,031	\$273,397,269
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	\$75,006,589
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$718,016,918	\$609,121,190	\$127,933,358	\$369,711,760	\$38,639,116	\$22,472,567	\$202,297,635	\$115,105,539	\$369,397,462	\$348,403,858
2025-2026 Budget - University Totals Shown in the GAA										
General Revenue	\$559,114,017	\$518,126,782	\$94,625,972	\$308,453,029	\$0	\$0	\$137,050,240	\$84,685,682	\$252,699,680	\$287,216,370
Ed Enhancement (Lottery)	\$112,555,070	\$93,976,008	\$35,465,109	\$90,634,496	\$0	\$0	\$49,940,241	\$18,865,269	\$86,143,050	\$73,723,382
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$671,669,087	\$612,102,790	\$130,091,081	\$399,087,525	\$0	\$0	\$186,990,481	\$103,550,951	\$338,842,730	\$360,939,752
NonRecurring Projects										
FAMU - Agronomic Study on Emerging Crops			\$975,000							
FAU - Lab Schools Center for Educational Strategy and Innovation							\$2,000,000			
FAU – Max Planck Florida Scientific Fellows Program (MPFSFP)							\$1,110,899			
FIU-Transportation Efficiency Program										\$2,800,000
FPU Rising to 3,000 - Expanding Florida Poly's Impact										
FSU - American Legion Boys State & American Legion Auxiliary Girls State		\$200,000								
FSU - Hillel at FSU Jewish Life on College Campuses Physical & Cultural Safety		\$480,000								
FSU - Institute for Pediatric Rare Disease		\$4,500,000								
FSU - Wakulla Springs Remediation Research and Education		\$850,000								
FSU Sunshine Genetics Pilot Program (SF 1963) (HF 3246)		\$3,000,000								
UCF - Center for the Student of Human Trafficking & Modern Slavery									\$500,000	
UCF - RESTORES PTSD Clinic for Florida's Veterans & First Responders									\$500,000	
UF - Jewish Life on College Campuses- Physical and Cultural Safety	\$150,000									
UF - AI Leadership Technology Renewal - HiPer Gator Updates	\$350,000									
UF - Center of Excellence for Advanced Catheter Technology	\$2,132,500									
UF - Enterprise Resource Planning (ERP) Computer System Modernization	\$350,000									
USF - Institute of Applied Engineering Classified Research Equipment				\$2,500,000						
USF - Jewish Life on College Campuses - Physical and Cultural Safety				\$245,000						
USF - UMatter Program Expansion				\$666,667						
UWF - Undergraduate Civil Engineering Program								\$750,000		
2025-2026 Budget - University Total Totals (including NR projects)										
General Revenue	\$561,746,517	\$526,306,782	\$95,600,972	\$311,864,696	\$0	\$0	\$140,161,139	\$85,435,682	\$253,699,680	\$287,216,370
Ed Enhancement (Lottery)	\$112,555,070	\$93,976,008	\$35,465,109	\$90,634,496	\$0	\$0	\$49,940,241	\$18,865,269	\$86,143,050	\$73,723,382
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$674,301,587	\$620,282,790	\$131,066,081	\$402,499,192	\$0	\$0	\$190,101,380	\$104,300,951	\$339,842,730	\$360,939,752

Kesearch
University
Alzheimer's
Research Using
Exablate Neuro

Student Nurse

PBF -

					Johnson	Performance-	Recruitment and Retention	Focused Ultrasound	PSE Waiver	Intern Program for Recruitment	
Main Campus:	UNF	<u>FGCU</u>	NCF	Polytechnic	Matching Grant		Incentives	Technology	Incentive	and Retention	UNIV.
2025-2026 Start-Up Budget			<u> </u>								
General Revenue	\$112,244,379	\$117,508,472	\$38,873,282	\$49,222,580	\$335,000	\$0	\$0	\$0	\$38,485,299		\$2,706,695,922
Ed Enhancement (Lottery)	\$31,189,299	\$17,384,103	\$2,541,324	\$694,779	\$0	\$0	\$0	\$0	\$0		\$622,881,998
Phosphate Research TF	\$0	\$0	\$0	\$5,234,908	\$0	\$0	\$0	\$0	\$0		\$5,234,908
TOTAL	\$143,433,678	\$134,892,575	\$41,414,606	\$55,152,267	\$335,000	\$0	\$0	\$0	\$38,485,299		\$3,334,812,828
Technical Transfer - From USF E&G to USF Med											
Recurring General Revenue											(\$11,334,043)
Technical Transfer - From FAU E&G to FAU Med											(#11,554,645)
Recurring General Revenue											(\$5,000,000)
Technical Transfer - From UF E&G to IFAS											(ψο,οσο,οσο)
Recurring General Revenue											(\$1,998,199)
Technical Transfer - From USF Main to USF-Sar/Man											(\$1,770,177)
Recurring General Revenue											\$0
Technical Transfer - From USF Main to USF-St. Pete											ΨΟ
Recurring General Revenue											\$0
Reduction of Current Year Base for Institutional Investment In Performance Based Incer	el .										ΨΟ
Recurring General Revenue		(\$13,540,861.00)	(\$4 157 304 00)	(\$5,010,832.00)	1						(\$295,000,000)
2025-26 Institutional Investment in Performance Based Incentives	(\$11,550,255.00)	(ψ10,010,001.00)	(ψ1,107,301.00)	(\$0,010,002.00)	•						(\$250,000,000)
Recurring General Revenue						\$295,000,000					\$295,000,000
Balance Lottery to Available Revenue - GR						Ψ250,000,000					Ψ270,000,000
Recurring General Revenue	\$533,584	\$297,406	\$43,477	\$11,886							\$10,656,221
Balance Lottery to Available Revenue - Trust	ψ000,001	Ψ297,100	Ψ13,177	Ψ11,000							Ψ10,000,221
Recurring Lottery EETF	(\$533,584)	(\$297,406)	(\$43,477)	(\$11,886))						(\$10,656,221)
Recduce Incentives for Programs of Strategic Emphasis	(4200,200)	(4-21,7-00)	(+ -0, -1 1)	(+,000)							(+-=/===/
Recurring General Revenue									(\$20,000,000)		(\$20,000,000)
Music-Based Supplemental Consent to accelerate Learner Engagement & Success (MSCA	4								(+==/===/===/		(+==,===,===)
Recurring General Revenue	=										\$1,000,000
Realignment of Johnson Matching Funds											7-//
Recurring General Revenue					(\$335,000)						(\$335,000)
Performance-Based Funding Incentives					(4000,000)						(4000)000)
NR General Revenue						\$350,000,000					\$350,000,000
Preeminence						4020,000,000					4020,000,000
NR General Revenue											\$40,000,000
Operational Support - Nonrecurring											, ,,,,,,,,
NR General Revenue	\$8,000,000		\$25,000,000								\$117,900,000
Operational Support - Recurring	, , , , , , , , , , , , , , , , , , , ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								, ,,,
Recurring General Revenue											\$32,500,000
Research University Alzheimer's Research Using Exablate Neuro Focused Ultrasound (S	I										
NR General Revenue	_							\$3,000,000			\$3,000,000
Student Nurse Intern Program for Recruitment and Retention (SF 2506) (HF 1779)								. , ,			. , ,
NR General Revenue										\$750,000	\$750,000
Consolidate USF										•	
Recurring General Revenue											\$0
Recurring Lottery EETF											\$0
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Kesearch
University
Alzheimer's
Research Using
Exablate Neuro

Student Nurse

							Recruitment and	Focused		Intern Program	
					<u>Johnson</u>	Performance-	Retention	Ultrasound	PSE Waiver	for Recruitment	
Main Campus:	UNF	<u>FGCU</u>	NCF	Polytechnic	Matching Grant	Based Funding	<u>Incentives</u>	Technology	<u>Incentive</u>	and Retention	<u>UNIV.</u>
2025-2026 Start-Up Budget											
General Revenue	\$112,244,379	\$117,508,472	\$38,873,282	\$49,222,580	\$335,000	\$0	\$0	\$0	\$38,485,299		\$2,706,695,922
Ed Enhancement (Lottery)	\$31,189,299	\$17,384,103	\$2,541,324	\$694,779	\$0	\$0	\$0	\$0	\$0		\$622,881,998
Phosphate Research TF	\$0	\$0	\$0	\$5,234,908	\$0	\$0	\$0	\$0	\$0		\$5,234,908
TOTAL	\$143,433,678	\$134,892,575	\$41,414,606	\$55,152,267	\$335,000	\$0	\$0	\$0	\$38,485,299		\$3,334,812,828
2025-2026 Budget - University Totals Shown in the GAA											
General Revenue	\$106,379,724	\$104,265,017	\$59,759,455	\$44,223,634	\$0	\$645,000,000	\$0	\$3,000,000	\$18,485,299	\$750,000	\$3,223,834,901
Ed Enhancement (Lottery)	\$30,655,715	\$17,086,697	\$2,497,847	\$682,893	\$0	\$0	\$0	\$0	\$0	\$0	\$612,225,777
Phosphate Research TF	\$0	\$0	\$0	\$5,234,908	\$0	\$0	\$0	\$0	\$0		\$5,234,908
TOTAL	\$137,035,439	\$121,351,714	\$62,257,302	\$50,141,435	\$0	\$645,000,000	\$0	\$3,000,000	\$18,485,299	\$750,000	\$3,841,295,586

NonRecurring Projects

FAMU - Agronomic Study on Emerging Crops

FAU - Lab Schools Center for Educational Strategy and Innovation

FAU – Max Planck Florida Scientific Fellows Program (MPFSFP)

FIU- Transportation Efficiency Program

FPU Rising to 3,000 - Expanding Florida Poly's Impact

FSU - American Legion Boys State & American Legion Auxiliary Girls State

FSU - Hillel at FSU Jewish Life on College Campuses Physical & Cultural Safety

FSU - Institute for Pediatric Rare Disease

FSU - Wakulla Springs Remediation Research and Education

FSU Sunshine Genetics Pilot Program (SF 1963) (HF 3246)

UCF - Center for the Student of Human Trafficking & Modern Slavery

UCF - RESTORES PTSD Clinic for Florida's Veterans & First Responders

UF - Jewish Life on College Campuses- Physical and Cultural Safety

UF - AI Leadership Technology Renewal - HiPer Gator Updates

UF - Center of Excellence for Advanced Catheter Technology

UF - Enterprise Resource Planning (ERP) Computer System Modernization

USF - Institute of Applied Engineering Classified Research Equipment

USF - Jewish Life on College Campuses - Physical and Cultural Safety

USF - UMatter Program Expansion

UWF - Undergraduate Civil Engineering Program

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2025-2026 Budget - University Total Totals (including NR projects)											
General Revenue	\$106,379,724	\$104,265,017	\$59,759,455	\$54,223,634	\$0	\$645,000,000	\$0	\$3,000,000	\$18,485,299	\$750,000	\$3,253,894,967
Ed Enhancement (Lottery)	\$30,655,715	\$17,086,697	\$2,497,847	\$682,893	\$0	\$0	\$0	\$0	\$0	\$0	\$612,225,777
Phosphate Research TF	\$0	\$0	\$0	\$5,234,908	\$0	\$0	\$0	\$0	\$0	\$0	\$5,234,908
TOTAL	\$137,035,439	\$121,351,714	\$62,257,302	\$60,141,435	\$0	\$645,000,000	\$0	\$3,000,000	\$18,485,299	\$750,000	\$3,871,355,652

FAMU-FSU

	College of							
Special Units:	Engineering	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	FSU-MS	<u>UCF-MS</u>	FIU-MS	<u>FAU-MS</u>
2025-2026 Start-Up Budget								
General Revenue	\$21,256,475	\$182,218,303	\$118,796,162	\$107,082,796	\$35,359,083	\$31,814,672	\$33,153,594	\$16,747,039
Ed Enhancement (Lottery)	\$0	\$17,079,571	\$7,898,617	\$12,740,542	\$824,574	\$0	\$0	\$0
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$21,256,475	\$199,297,874	\$126,694,779	\$119,823,338	\$36,183,657	\$31,814,672	\$33,153,594	\$16,747,039
Technical Transfer - From USF E&G to USF Med								
Recurring General Revenue				\$11,334,043				
Technical Transfer - From FAU E&G to FAU Med								
Recurring General Revenue								\$5,000,000
Technical Transfer - From UF E&G to IFAS								
Recurring General Revenue		\$1,998,199						
Operational Support								
NR General Revenue				\$8,000,000				
IFAS Workload								
Recurring General Revenue		\$3,500,000						
FAU Med - Continued Enrollment Expansion								
NR General Revenue								\$450,000
UF Health - Diabetes STEPS: Screening, Treatment, Education, Preven	ntion, Support							
NR General Revenue			\$10,000,000					
UF Health - Forensic Interview Center								
NR General Revenue			\$500,000					
UF Health - Alzheimer's and Dementia Research								
NR General Revenue			\$5,000,000					
UF Health - Intelligent Immunotherapy Initiative (i3) - AI Empowered	l Healthier Tomor	row						
NR General Revenue			\$500,000					
UF IFAS - Center for Applied Artificial Intelligence in Agriculture								
NR General Revenue		\$2,250,000						
USF Med - Center for Neuromusculoskeletal Research								
NR General Revenue				\$500,000				
2025-2026 Final Conference Budget - POST-VETO								
General Revenue	\$21,256,475	\$189,966,502	\$134,796,162	\$126,416,839	\$35,359,083	\$31,814,672	\$33,153,594	\$22,197,039
Ed Enhancement (Lottery)	\$0	\$17,079,571	\$7,898,617	\$12,740,542	\$824,574	\$0	\$0	\$0
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$21,256,475	\$207,046,073	\$142,694,779	\$139,157,381	\$36,183,657	\$31,814,672	\$33,153,594	\$22,197,039

Other Issues - Special Categories / Pass Throughs

	Moffitt Cancer <u>Center</u>	Institute for Human & Machine <u>Cognition</u>	Florida Postsecondary Comprehensive Transition Program (UCF)	Florida Postsecondary Academic Library Network (FSU-NWRDC)	Cybersecurity Resiliency (USF)	Community School Grant Program (UCF)	Lastinger Center for Learning (UF)	Florida Center for Autism (UF)	Fixed Capital Outlay
2025-2026 Start-Up Budget									
General Revenue	\$20,576,930	\$6,339,184	\$12,484,565	\$13,421,847	\$35,500,000	\$20,116,736	\$30,180,571	\$0	\$0
Ed Enhancement (Lottery)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,576,930	\$6,339,184	\$12,484,565	\$13,421,847	\$35,500,000	\$20,116,736	\$30,180,571	\$0	\$0
Workload Increase Recurring General Revenue IHMC Recurring General Revenue Realign Enterprise Cybersecurity Resiliency Recurring General Revenue Moffitt NR General Revenue UF - Jewish Life on College Campuses - Physical and Cultural Safety NR General Revenue FSU - Hillel at FSU Jewish Life on College Campuses Physical & Cultur NR General Revenue USF Jewish Life on College Campuses - Physical and Cultural Safety NR General Revenue USF - UMatter Program Expansion NR General Revenue	\$3,000,000 ral Safety	\$3,000,000			\$408,629		\$20,000,000	\$10,000,000	\$175,000 \$170,000 \$80,000 \$333,333
2025-2026 Final Conference Budget - POST-VETO									
General Revenue	\$23,576,930	\$9,339,184	\$12,484,565	\$13,421,847	\$35,908,629	\$20,116,736	\$50,180,571	\$10,000,000	\$758,333
Ed Enhancement (Lottery)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
TOTAL	\$23,576,930	\$9,339,184	\$12,484,565	\$13,421,847	\$35,908,629	\$20,116,736	\$50,180,571	\$10,000,000	\$758,333