

State University System
Final Conference Allocations
Fiscal Year 2020-2021

<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>UWF - Specialized Degrees for Firefighters (HB 3595) VETOED</u>									
General Revenue								\$0	
<u>Florida International University - FIUnique</u>									
General Revenue									
<u>University of West Florida - Office of Economic Development and Engagement</u>									
General Revenue								(\$1,187,500)	
<u>Budget Reduction Based on Carryforward Balances</u>									
General Revenue									(\$7,274,009)
<u>FAMU - Brooksville Agricultural and Environmental Research Station (HB 2783) VETOED</u>									
General Revenue			\$0						
<u>UCF - Florida Center for Nursing (HB 4417) VETOED</u>									
General Revenue									\$0
<u>Operational Support</u>									
General Revenue	\$25,000,000				\$3,000,000	\$2,500,000	\$2,000,000		
<u>FGCU Distinction</u>									
General Revenue									
<u>UNF MedNex Distinction</u>									
General Revenue									
<u>FIU - Institute of Economic Freedom</u>									
General Revenue									
<u>UF-IFAS - Workload</u>									
General Revenue									
<u>UF-HSC - Center for Translational Research in Neurodegenerative Disease</u>									
General Revenue									
<u>UF-HSC - Program to Cure Dystonia and Other Involuntary Muscle Disorders</u>									
General Revenue									
<u>Risk Management Insurance Adjustment - Unallocated</u>									
General Revenue									
Phosphate Research TF									
<u>FAMU - Mandarin Institute VETOED</u>									
General Revenue			\$0						
<u>BASE VETO - Florida State University - Boys & Girls State</u>									
General Revenue		(\$100,000)							
<u>BASE VETO - USF - All Children's Hospital Partnership</u>									
General Revenue				(\$250,000)					
<u>BASE VETO - USF-SP - Center for Innovation</u>									
General Revenue					(\$260,413)				
<u>BASE VETO - FAU - Secondary Robotics Team Support</u>									
General Revenue							(\$100,000)		
<u>BASE VETO - UWF - Office of Economic Development & Engagement</u>									
General Revenue								(\$1,312,500)	
<u>BASE VETO - UCF - Advanced Manufacturing Sensor Project</u>									
General Revenue									(\$5,000,000)
<u>BASE VETO - NCF - Career & Internship Program</u>									
General Revenue									
<u>BASE VETO - NCF - Master in Data Science & Analytics</u>									
General Revenue									
Total 2020-2021 Appropriations :									
General Revenue	\$365,028,105	\$306,499,041	\$72,258,361	\$176,773,370	\$26,437,040	\$15,631,030	\$119,851,445	\$52,853,531	\$196,485,571
Ed Enhancement	\$71,928,294	\$60,055,348	\$22,663,971	\$53,504,957	\$2,370,094	\$2,044,903	\$31,914,300	\$12,055,846	\$55,049,698
Student Fees TF	\$342,653,152	\$229,310,768	\$67,801,614	\$187,739,487	\$26,096,995	\$10,870,425	\$136,401,331	\$53,000,000	\$318,133,474
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$779,609,551	\$595,865,157	\$162,723,946	\$418,017,814	\$54,904,129	\$28,546,358	\$288,167,076	\$117,909,377	\$569,668,743

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<u>2020-2021 Beginning Base Budget</u>									
General Revenue	\$245,177,911	\$103,122,595	\$96,745,240	\$35,454,654	\$36,486,888	\$237,500	\$0	\$8,984,565	\$2,311,248,906
Ed Enhancement (Lottery)	\$41,567,259	\$17,284,531	\$9,633,947	\$1,408,355	\$385,034	\$0	\$0	\$0	\$345,189,642
Student Fees TF	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693	\$0	\$0	\$0	\$1,797,281,051
Phosphate Research TF	\$0	\$0	\$0	\$0	\$5,184,249	\$0	\$0	\$0	\$5,184,249
TOTAL	\$550,134,337	\$190,291,627	\$175,442,463	\$43,646,411	\$48,601,864	\$237,500	\$0	\$8,984,565	\$4,458,903,848
<u>Technical Transfer - Realign Student Fees TF Budget Authority (Revenue Neutral Shift for SUS System)</u>									
Student Fees TF	(\$1,058,491)	\$7,449,029	\$26,656	\$24,376	(\$2,437,655)				(\$5,603,851)
<u>Technical Transfer - USF Tampa to USF Medical</u>									
General Revenue									(\$1,094,158)
<u>Technical Transfer - UCF Main to UCF Medical</u>									
General Revenue									(\$359,257)
<u>Fund Shift</u>									
General Revenue	(\$5,545,652)	(\$2,305,997)	(\$1,285,303)	(\$187,894)	(\$51,369)				(\$46,053,110)
EETF	\$5,545,652	\$2,305,997	\$1,285,303	\$187,894	\$51,369				\$46,053,110
<u>National Ranking</u>									
General Revenue									\$30,000,000
<u>Transfer Complete Florida Plus Between Appropriation Categories - From UWF to Complete Florida Plus Program - Deduct</u>									
General Revenue									(\$26,390,671)
<u>Transfer Complete Florida Degree Prg Between Appropriation Categories - From UWF to Complete Florida Plus Program - Deduct</u>									
General Revenue									(\$3,000,000)
<u>Reduction of Recurring 2019-20 State Investment in Performance Based Incentives</u>									
General Revenue	(\$30,459,667)	(\$12,358,238)	(\$10,895,127)	(\$3,945,308)					(\$265,000,000)
<u>2020-21 State Investment in Performance Based Incentives</u>									
General Revenue	\$0						\$265,000,000		\$265,000,000
<u>Reduction of 2020-21 Base for Institutional Investment in Performance Based Incentives</u>									
General Revenue	(\$34,880,409)	(\$14,710,288)	(\$13,042,127)	(\$4,492,180)					(\$295,000,000)
<u>2020-21 Institutional Investment in Performance Based Incentives</u>									
General Revenue							\$295,000,000		\$295,000,000
<u>Universities of Distinction VETOED</u>									
General Revenue									\$0
<u>Transfer Consortium for Medical Marijuana Clinical Outcomes Research (Chapter 2019-1), L.O.F to University of Florida</u>									
General Revenue									\$1,500,000
<u>FAU - Max Planck Florida Scientific Fellows VETOED</u>									
General Revenue									\$0
<u>Florida State University - Institute for Child Welfare VETOED</u>									
General Revenue									\$0
<u>FSU - Florida Institute of Politics</u>									
General Revenue									\$1,000,000
<u>FIU - Individualized C (Senate Form 2094) VETOED</u>									
General Revenue	\$0								\$0
<u>FIU - Targeted STEM Initiatives (Senate Form 1833) VETOED</u>									
General Revenue	\$0								\$0
<u>FIU - Washington Center Scholarships (Senate Form 1640) VETOED</u>									
General Revenue	\$0								\$0
<u>UF - Lastinger Center - Algebra Nation Florida - Statewide Digital Math (Senate Form 1082) VETOED</u>									
General Revenue									\$0
<u>USF-SP - Citizen Scholar Partnership (Senate Form 1012) VETOED</u>									
General Revenue									\$0
<u>UNF - Jax Bridges Competitive Small Business Initiative (HB 3947) VETOED</u>									

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General Revenue		\$0							\$0
<u>UWF - Specialized Degrees for Firefighters (HB 3595) VETOED</u>									
General Revenue									\$0
<u>Florida International University - FIUnique</u>									
General Revenue	(\$360,015)								(\$360,015)
<u>University of West Florida - Office of Economic Development and Engagement</u>									
General Revenue									(\$1,187,500)
<u>Budget Reduction Based on Carryforward Balances</u>									
General Revenue			\$0	(\$312,264)	(\$457,519)				(\$8,043,792)
<u>FAMU - Brooksville Agricultural and Environmental Research Station (HB 2783) VETOED</u>									
General Revenue									\$0
<u>UCF - Florida Center for Nursing (HB 4417) VETOED</u>									
General Revenue									\$0
<u>Operational Support</u>									
General Revenue	\$17,000,000								\$49,500,000
<u>FGCU Distinction</u>									
General Revenue			\$3,000,000						\$3,000,000
<u>UNF MedNex Distinction</u>									
General Revenue		\$6,000,000							\$6,000,000
<u>FIU - Institute of Economic Freedom</u>									
General Revenue	\$1,000,000								\$1,000,000
<u>UF-IFAS - Workload</u>									
General Revenue									\$0
<u>UF-HSC - Center for Translational Research in Neurodegenerative Disease</u>									
General Revenue									\$0
<u>UF-HSC - Program to Cure Dystonia and Other Involuntary Muscle Disorders</u>									
General Revenue									\$0
<u>Risk Management Insurance Adjustment - Unallocated</u>									
General Revenue									\$0
Phosphate Research TF									\$0
<u>FAMU - Mandarin Institute VETOED</u>									
General Revenue									\$0
<u>BASE VETO - Florida State University - Boys & Girls State</u>									
General Revenue									(\$100,000)
<u>BASE VETO - USF - All Children's Hospital Partnership</u>									
General Revenue									(\$250,000)
<u>BASE VETO - USF-SP - Center for Innovation</u>									
General Revenue									(\$260,413)
<u>BASE VETO - FAU - Secondary Robotics Team Support</u>									
General Revenue									(\$100,000)
<u>BASE VETO - UWF - Office of Economic Development & Engagement</u>									
General Revenue									(\$1,312,500)
<u>BASE VETO - UCF - Advanced Manufacturing Sensor Project</u>									
General Revenue									(\$5,000,000)
<u>BASE VETO - NCF - Career & Internship Program</u>									
General Revenue				(\$275,000)					(\$275,000)
<u>BASE VETO - NCF - Master in Data Science & Analytics</u>									
General Revenue				(\$1,220,000)					(\$1,220,000)
Total 2020-2021 Appropriations :									
General Revenue	\$191,932,168	\$79,748,072	\$74,522,683	\$25,022,008	\$35,978,000	\$237,500	\$560,000,000	\$8,984,565	\$2,308,242,490
Ed Enhancement	\$47,112,911	\$19,590,528	\$10,919,250	\$1,596,249	\$436,403	\$0	\$0	\$0	\$391,242,752
Student Fees TF	\$262,330,676	\$77,333,530	\$69,089,932	\$6,807,778	\$4,108,038	\$0	\$0	\$0	\$1,791,677,200
Phosphate Research TF	\$0	\$0	\$0	\$0	\$5,184,249	\$0	\$0	\$0	\$5,184,249
TOTAL	\$501,375,755	\$176,672,130	\$154,531,865	\$33,426,035	\$45,706,690	\$237,500	\$560,000,000	\$8,984,565	\$4,496,346,691

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<u>Main Campus:</u>	<u>UNIVERSITIES</u>	<u>FAMU-FSU College of Engineering</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special Categories</u>	<u>SUS Total</u>
<u>FAMU - Brooksville Agricultural and Environmental Research Station (HB 2783) VETOED</u>											
General Revenue	\$0										\$0
<u>UCF - Florida Center for Nursing (HB 4417) VETOED</u>											
General Revenue	\$0										\$0
<u>Operational Support</u>											
General Revenue	\$49,500,000										\$49,500,000
<u>FGCU Distinction</u>											
General Revenue	\$3,000,000										\$3,000,000
<u>UNF MedNex Distinction</u>											
General Revenue	\$6,000,000										\$6,000,000
<u>FIU - Institute of Economic Freedom</u>											
General Revenue	\$1,000,000										\$1,000,000
<u>UF-IFAS - Workload</u>											
General Revenue	\$0		\$3,800,000								\$3,800,000
<u>UF-HSC - Center for Translational Research in Neurodegenerative Disease</u>											
General Revenue	\$0			\$1,500,000							\$1,500,000
<u>UF-HSC - Program to Cure Dystonia and Other Involuntary Muscle Disorders</u>											
General Revenue	\$0			\$500,000							\$500,000
<u>Risk Management Insurance Adjustment - Unallocated</u>											
General Revenue	\$0									\$1,067,900	\$1,067,900
Phosphate Research TF	\$0									(\$724)	(\$724)
<u>FAMU - Mandarin Institute VETOED</u>											
General Revenue	\$0										\$0
<u>BASE VETO - Florida State University - Boys & Girls State</u>											
General Revenue	(\$100,000)										(\$100,000)
<u>BASE VETO - USF - All Children's Hospital Partnership</u>											
General Revenue	(\$250,000)										(\$250,000)
<u>BASE VETO - USF-SP - Center for Innovation</u>											
General Revenue	(\$260,413)										(\$260,413)
<u>BASE VETO - FAU - Secondary Robotics Team Support</u>											
General Revenue	(\$100,000)										(\$100,000)
<u>BASE VETO - UWF - Office of Economic Development & Engagement</u>											
General Revenue	(\$1,312,500)										(\$1,312,500)
<u>BASE VETO - UCF - Advanced Manufacturing Sensor Project</u>											
General Revenue	(\$5,000,000)										(\$5,000,000)
<u>BASE VETO - NCF - Career & Internship Program</u>											
General Revenue	(\$275,000)										(\$275,000)
<u>BASE VETO - NCF - Master in Data Science & Analytics</u>											
General Revenue	(\$1,220,000)										(\$1,220,000)
Total 2020-2021 Appropriations :											
General Revenue	\$2,308,242,490	\$14,552,189	\$154,991,804	\$108,128,932	\$68,757,832	\$35,191,008	\$30,920,583	\$32,842,753	\$16,568,949	\$14,384,014	\$2,784,580,554
Ed Enhancement	\$391,242,752	\$0	\$17,079,571	\$7,898,617	\$12,740,542	\$824,574	\$0	\$0	\$0	\$0	\$429,786,056
Student Fees TF	\$1,791,677,200	\$0	\$0	\$37,517,537	\$65,542,305	\$14,898,434	\$18,346,940	\$18,787,129	\$10,717,381	\$0	\$1,957,486,926
Phosphate Research TF	\$5,184,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$724)	\$5,183,525
TOTAL	\$4,496,346,691	\$14,552,189	\$172,071,375	\$153,545,086	\$147,040,679	\$50,914,016	\$49,267,523	\$51,629,882	\$27,286,330	\$14,383,290	\$5,177,037,061