Main Campus:	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Johnson Matching Grant	Performance Funding	Preeminent	Emerging Preeminent	UNIV.
2015-2016 Total Budget																			
2 General Revenue	\$268,748,131	\$238,882,127		\$164,347,707		\$11,170,899	\$108,571,498	\$90,293,754	\$192,878,656	\$152,413,293	\$64,504,759	\$51,513,317	\$15,529,923	\$31,992,790	\$772,500	\$400,000,000			\$1,877,954,834
3 Ed Enhancement 4 Student Fees TF	\$45,099,045 \$338,263,044	\$37,680,207 \$234,017,553	\$14,228,081 \$66,373,112	\$33,618,003 \$195,530,826	\$1,484,546 \$26,216,811	\$1,263,154 \$8,999,637	\$19,994,203 \$129,369,909	\$7,544,831 \$62,322,174	\$34,500,103 \$290,697,911	\$29,494,507 \$257,572,147	\$12,285,688 \$68,367,406	\$6,826,438 \$66,511,211	\$991,230 \$5,990,140	\$260,033 \$5,228,134		S0 S0			\$245,270,069 \$1,755,460,015
5 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,071,736		SO SO			\$5,071,736
TOTAL	\$652,110,220	\$510,579,887	\$147,212,253	\$393,496,536	\$47,425,777	\$21,433,690	\$257,935,610	\$160,160,759	\$518,076,670	\$439,479,947	\$145,157,853	\$124,850,966	\$22,511,293	\$42,552,693	\$772,500	\$400,000,000			\$3,883,756,654
7 2015-2016 Non-Recurring Appropriations 8 General Revenue	(\$7,950,000)	(\$3,450,000)		(\$550,000)			(\$1,600,000)		(\$1,150,000)	(\$900,000)	(\$1,300,000)	(\$750,000)	(CE00.000)	(\$1,500,000)					(\$19,650,000)
2015-2016 Performance Based Incentive Adjustment	(57,950,000)	(\$5,450,000)		(5550,000)			(\$1,600,000)		(51,150,000)	(3900,000)	(\$1,300,000)	(\$750,000)	(3300,000)	(\$1,500,000)					(519,650,000)
General Revenue																(\$150,000,000)			(\$150,000,000)
2 2015-2016 Reallocation of Base Funding to Performance Funding Initiative Adjustment 2 General Revenue																(\$250.000.000)			(\$250,000,000)
3 2015-2016 Distribution of Performance Based Funding Incentives - State Investment																(3230,000,000)			(3230,000,000)
4 General Revenue	\$30,598,527	\$24,945,913		\$19,075,850	\$3,023,354	\$1,528,769	\$11,366,318	\$5,876,438	\$23,096,767	\$18,599,436	\$6,947,962	\$4,940,666							\$150,000,000
5 2015-2016 Distribution of Institutional Investment 6 General Revenue	\$46.582.818	\$41,576,522	\$13,997,427	\$30.094.977	\$3.163.578	\$1,907,341	\$18,943,864	\$9,794,063	\$34,581,558	\$27,086,006	\$11.579.937	\$8,234,442	\$2,457,467						\$250,000,000
7 2015-2016 PO&M Annualization																			
8 General Revenue 9 2015-2016 Tuition Annualization	\$637,321								\$85,373			\$182,390							\$905,084
0 Student Fees TF	\$35,017	\$36,403	\$10,094	\$156,122						\$104,973		\$19,079							\$361,688
2016-2017 Beginning Base Budget																			
2 General Revenue 3 Ed Enhancement	\$338,616,797 \$45,099,045	\$301,954,562 \$37,680,207	\$80,608,487 \$14,228,081	\$212,968,534 \$33,618,003	\$25,911,352 \$1,484,546	\$14,607,009 \$1,263,154	\$137,281,680 \$19,994,203	\$105,964,255 \$7,544,831	\$249,492,354 \$34,500,103	\$197,198,735 \$29,494,507	\$81,732,658 \$12,285,688	\$64,120,815 \$6,826,438	\$17,487,390 \$991,230	\$30,492,790 \$260,033	\$772,500				\$1,859,209,918 \$245,270,069
4 Student Fees TF	\$45,099,045 \$338,298,061	\$37,680,207 \$234,053,956	\$14,228,081 \$66,383,206	\$33,618,003 \$195,686,948	\$1,484,546 \$26,216,811	\$1,263,154 \$8,999,637	\$19,994,203 \$129,369,909	\$7,544,831 \$62,322,174	\$34,500,103 \$290,697,911	\$29,494,507 \$257,677,120	\$12,285,688 \$68,367,406	\$6,826,438 \$66,530,290	\$991,230 \$5,990,140	\$260,033 \$5,228,134					\$245,270,069 \$1,755,821,703
5 Phosphate Research TF	\$0	\$0	S0	\$0	\$0	\$0	\$0	\$0	S0	\$0	S0	\$0	\$0	\$5,071,736					\$5,071,736
6 TOTAL 7 Fund Shift - Balance Revenue to Available Lottery	\$722,013,903	\$573,688,725	\$161,219,774	\$442,273,485	\$53,612,709	\$24,869,800	\$286,645,792	\$175,831,260	\$574,690,368	\$484,370,362	\$162,385,752	\$137,477,543	\$24,468,760	\$41,052,693	\$772,500				\$3,865,373,426
8 General Revenue	(\$5,665,972)	(\$4,733,914)	(\$1,787,530)	(\$4,223,563)	(\$186,509)	(\$158,695)	(\$2,511,951)	(\$947,887)	(\$4,334,385)	(\$3,705,512)	(\$1,543,500)	(\$857,632)	(\$124,532)	(\$32,669)					(\$30,814,251)
9 Fund Shift - Balance Revenue to Available Lottery																			
0 Ed Enhancement 1 Florida Retirement Contribution Adjustment	\$5,665,972	\$4,733,914	\$1,787,530	\$4,223,563	\$186,509	\$158,695	\$2,511,951	\$947,887	\$4,334,385	\$3,705,512	\$1,543,500	\$857,632	\$124,532	\$32,669					\$30,814,251
2 General Revenue	\$797,252	\$565,675	\$175,606	\$378,014	\$60,217	\$24,822	\$286,299	\$134,430	\$572,504	\$543,507	\$161,495	\$135,589	\$25,846	\$30,142					\$3,891,398
3 Florida Retirement System - Administrative & Educational Fee 4 General Revenue	004.005	004.000	07.550	040.050	00.500	04.000	040.000	0.5 770		200 000	00.040	05.000		04.000					0407.000
4 General Revenue 5 Estimated Enrollment Alignment	\$34,275	\$24,320	\$7,550	\$16,252	\$2,589	\$1,067	\$12,309	\$5,779	\$24,613	\$23,367	\$6,943	\$5,829	\$1,111	\$1,296					\$167,300
6 Student Fees TF	\$2,202,241	\$4,256,812	\$1,418,408	\$10,661,160	(\$600,000)	\$600,000	\$6,704,347	(\$1,195,689)	\$11,939,120	\$5,712,047	\$1,517,095	\$2,532,986	\$793,262	\$1,317,559					\$47,859,348
7 Technical Transfer Between Entities - From USF to Branch Campuses 8 General Revenue				(S978.162)	\$659,197	\$318,965													S0
9 Technical Transfer Between Entities - From UF E&G to FPU E&G				(5978,102)	3039,197	3318,903													30
0 General Revenue	(\$75,000)													\$75,000					\$0
1 Technical Transfer Between Entities - From USF to USF-MS 2 General Revenue				(\$325,000)															(\$325,000)
3 Technical Transfer Between Entities - Form FAU to FAU-MS				(00221000)															(0020,000)
4 General Revenue							(\$326,896)												(\$326,896)
5 Technical Transfer Between Entities - From UF to UF-IFAS 6 General Revenue	(\$2,577,406)																		(\$2,577,406)
7 Technical Transfer Between Entities - Form FAMU to FAMU/FSU COE																			
8 General Revenue 9 <u>Technical Transfer Between Entities - From UCF to UCF-MS</u>			(\$225,859)																(\$225,859)
0 General Revenue									(\$270,599)										(\$270,599)
Programme Reduction of 2015-16 State Investment in Performance Based Incentives General Revenue	(020 500 507)	(\$24,945,913)		(010.075.050)	(02.022.254)	(01 500 700)	(011 200 210)	(CE 070 420)	(\$23,096,767)	(\$18.599.436)	(\$6.947.962)	(\$4.940.666)							(\$150,000,000)
3 2016-17 State Investment in Performance Based Incentives	(530,398,327)	(524,945,915)		(319,073,630)	(55,025,554)	(31,328,709)	(311,300,316)	(\$3,670,436)	(323,090,767)	(\$18,399,430)	(50,947,902)	(34,940,000)							(\$130,000,000)
4 General Revenue																\$225,000,000			\$225,000,000
5 Reduction of 2016-17 Base for Institutional Investment in Performance Based Incentives 6 General Revenue	(\$49.180.011)	(\$43,480,076)	(\$14.066.717)	(\$33.745.721)	(\$3.615.079)	(\$2 127 200)	(\$21.642.163)	(\$12 133 627)	(\$38,697,580)	(\$30.865.695)	(\$12,914,790)	(\$9,790,484)	(\$2.740.857)						(\$275,000,000)
7 2016-17 Institutional Investment in Performance Based Incentives	(4 11/111/111/	(0.10,100,010)	(011,011,111)	(00011101111)	(44,444,444)	(0-11-11-10)	(021)212(120)	(012/100/021)	(****)	(444)4441	(0.12,00.1,00.0)	(441,441,441)	(02): 12(021)						(021010001000)
8 General Revenue																\$275,000,000			\$275,000,000
9 <u>Restore Nonrecurring - Preeminent State Universities - UF</u> 0 General Revenue	\$3,450,000																		\$3,450,000
1 Restore Nonrecurring - Preeminent State Universities - FSU		00.450.0																	00 450 5
2 General Revenue 3 Preeminent State Universities		\$3,450,000																	\$3,450,000
4 General Revenue																	\$20,000,000		\$20,000,000
5 Emerging Preeminent State Universities 6 General Revenue																		\$10,000,000	\$10,000,000
General Revenue Johnson Matching Gift Program																		\$10,000,000	\$10,000,000
General Revenue															\$465,000				\$465,000
FGCU - Academic and Career Attainment Funding General Revenue												(\$464,250)							(\$464,250)
FSU - Institute for Charter School Innovation																			
2 General Revenue 3 UCF - Florida Center for Nursing		(\$250,000)																	(\$250,000)
4 General Revenue									(\$450,000)										(\$450,000)
5 UNF - Culture of Completion & Career Initiative (JAX Bridges) 6 General Revenue											(\$500,000)								(\$500,000)
7 FAU - STEM Life Sciences Initiative											(3300,000)								(3300,000)
8 General Revenue							\$1,500,000												\$1,500,000



Special Units:	FAMU/FSU_ UNIV College of Eng UF-IFAS	Total

Special Units:

<u>Special Utilis.</u>			FAMU/FSU_								TOtal	
		<u>univ</u>	College of Eng	<u>UF-IFAS</u>	<u>UF-HSC</u>	USF-HSC	FSU-MS	<u>UCF-MS</u>	FIU-MS	FAU-MS	Special Un	<u>iits</u>
37 Technical Tran	sfer Between Entities From U. Ft Branch Climpu es			: W C		11/1	ITT	41				
38 General Re	sfer Between Entities (From U) Fit Branch (Impules venue	\$0		V		V	1 M		<i>]</i>			\$0
39 <u>Technical Tran</u>	sfer Between Entities - From UF E&G to FPU E&G						L					
40 General Re	venue	\$0										\$0
41 <u>Technical Tran</u>	sfer Between Entities - From USF to USF Medical											
42 General Re	/enue	(\$325,000)				\$325,000						\$0
43 <u>Technical Tran</u>	sfer Between Entities - Form FAU to FAU-MS											
44 General Re	/enue	(\$326,896)								\$326,896		\$0
45 <u>Technical Tran</u>	sfer Between Entities - Form UF to UF-IFAS											
46 General Re	/enue	(\$2,577,406)		\$2,577,406								\$0
47 <u>Technical Tran</u>	sfer Between Entities - From FAMU to FAMU/FSU COE											
48 General Re	venue	(\$225,859)	\$225,859									\$0
49 <u>Technical Tran</u>	sfer Between Entities - From UCF to UCF-MS											
50 General Re	venue	(\$270,599)						\$270,599				\$0
51 Reduction of 2	115-16 State Investment in Performance Based Incentives											
52 General Re	renue	(\$150,000,000)									(\$150,000)	,000)
53 <u>2016-17 State Ir</u>	vestment in Performance Based Incentives											
54 General Re		\$225,000,000									\$225,000	,000
·	016-17 Base for Institutional Investment in Performance Based Incentives	<u>S</u>										
56 General Re	xænue0)	(\$275,000,000)									(\$275,000)	,000)

57 <u>2016-17 Institutional Investment in Performance Based Incentives</u>

State University System

State University System Fiscal Year 2016-2017

Special Units:

operiur omits.		FAMU/FSU_								Total
	<u>univ</u>	College of Eng	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	FSU-MS	<u>UCF-MS</u>	<u>FIU-MS</u>	FAU-MS	Special Units
148 General Revenue	\$0)			\$250,000					\$250,000
149 <u>UF Health Center - Center for Translational Research in Neurodegenerative Disease</u>										
150 General Revenue	\$0)		\$750,000						\$750,000
151										