Main Campus:	UF	<u>FSU</u>	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	JWF	UCF
2017-2018 Final Bud)									
						(\$1,250,000)	(\$150,000)	(\$351,000)	(\$4,250,000)
2017-2018 Casualty Insurance Adjustment								,	
) General Revenue	(\$134,797)	(\$292,433)	\$159,411	(\$606,255)			\$258,164	(\$43,932)	(\$95,829)
1 Phosphate Research TF									
2 2017-2018 Florida Retirement System Adjustment									
3 General Revenue	\$74,129	\$65,830	\$13,137	\$56,942	2		\$35,169	\$11,687	\$75,842
2017-2018 Performance Based Funding Incentive Adjustment									
5 General Revenue									
6 2017-2018 Base Funding to Performance Funding Initiative Incentive Adjustment									
7 General Revenue									
3 2017-2018 Distribution of Performance Based Funding Incentives - State Investment									
9 General Revenue	\$55,061,011	\$38,547,492		\$37,954,979	\$4,915,36	\$2,526,239	\$19,395,004	\$20,969,85	3 \$35,692,2
<u>2017-2018 Distribution of Base Funding - Institutional Investment</u>									
1 General Revenue	\$48,516,241	\$43,267,593	\$13,905,021	\$33,229,54	7 \$3,756,5	\$69 \$2,220,78	7 \$21,769,90	3 \$12,068,8	67 \$40,062
2 2017-2018 Preeminent and Emerging Funds - Adjustment									
3 General Revenue									
<u>2017-2018 Allocation of Preeminent Funds</u>									
5 General Revenue	\$17,333,333	\$17,333,333							
3 2017-2018 Allocation of Emerging Preeminent Funds									
7 General Revenue				\$8,666,667					8,666,667
3 2018-2019 Bginnin g Base Budget	¢ 400 0 40 000	¢070 005 400	\$00.040.500	¢000 400 04	\$ 20,000	500 (40.004.44		¢4.04.700	500 \$000 A4
9 General Revenue D Ed Enhancement	\$428,842,928 \$42,170,813	\$379,395,188 \$35,233,672	\$88,912,509 \$13,304,267	\$269,198,01 \$31,435,22	+ , ,				
Student Fees TF	\$42,170,813 \$340,500,302	\$35,233,672 \$238,310,768	\$13,304,267 \$67,801,614	\$31,435,22 \$199,948,10					
2 Phosphate Research TF	\$340,500,502 \$0	\$238,310,708 \$0	\$07,801,014	\$199,940,10	\$0 \$25,010, \$0	\$0,599,00 \$0	\$0	\$0 \$0	\$02,037 \$0
TOTAL	\$811,514,043	\$652,939,628	\$170,018,390	\$500,581,34					976 \$638,342

Main Campus:	UF	FSU	FAMU	<u>USF U</u>	SF St. Pete US	F Sar/Man	FAU U	WF U	CF
34 Fund Shift from Lottery to General Revenue Based on Estimating Conference									
35 General Revenue	(\$8,262,879)	(\$6,903,626)	(\$2,606,815)	(\$6,159,364)	(\$271,993)	(\$231,430)	(\$3,663,263)	(\$1,382,335)	(\$6,320,979)
36 Ed Enhancement	\$8,262,879	\$6,903,626	\$2,606,815	\$6,159,364	\$271,993	\$231,430	\$3,663,263	\$1,382,335	\$6,320,979
37 Technical Transfer Between Entities - from USF Main to USF-Sarasota/Manatee		. , ,			. ,	. ,			
38 General Revenue				(\$279,522)		\$279,522			
39 Technical Transfer Between Entities - from USF-St. Pete to USF Main						• • • • •			
40 General Revenue				\$1,081,866	(\$1,081,866)				
41 Technical Transfer Between Appropration Categories - From USF Main to USF-HSC					(, , , , , , , , , , , , , , , , , , ,				
42 General Revenue				(\$5,089,987)					
43 Technical Transfer Between Appropration Categories - From UF Main to UF-IFAS									
44 General Revenue	(\$2,034,842)								
45 Technical Transfer Between Appropration Categories - From UCF Main to UCF-MS									
46 General Revenue								(\$2,	442,140)
47 Florida Retirement System									
48 General Revenue	\$ 1,272,417 \$	862,137 \$	261,250 \$	590,332 \$	96,464 \$	39,446 \$	418,708\$	204,935 \$	916,207
49 Reduction of 2017-2018 State Investment in Performance Based Incentives									
50 General Revenue	(\$55,061,011)	(\$38,547,492)	-	(\$37,954,979)	(\$4,915,367)	(\$2,526,239)	(\$19,395,004)	(\$20,969,853)	(\$35,692,230)
51 2018-2019 State Investment in Performance Based Incentives									
52 General Revenue									
Reduction of 2017-2018 Base PLUS Reduction of 2018-2019 Appropriation for									
53 Institutional Investment in Performance Based Incentives									
54 General Revenue	(\$53,002,618)	(\$47,135,335)	(\$14,765,439)) (\$36,200,500)	(\$3,945,884)	(\$1,766,626	6) (\$22,880,729) (\$11,992,412	2) (\$41,770,552)
55 2018-2019 Institutional Investment in Performance Based Incentives									
56 General Revenue									
57 Preeminence Funding									
58 General Revenue									
59 World Class Faculty and Scholar Program									
60 General Revenue	\$3,538,261	\$3,310,722	\$512,131	\$2,946,166			\$1,284,455	\$591,436	\$3,335,656
61 Professional and Graduate Degree Excellence Program									
62 General Revenue	\$2,779,711	\$1,764,359	\$312,679	\$1,207,707			\$440,041	\$125,168	\$875,350
63 FAMU - Operational Support									
64 General Revenue			\$6,000,000						
65 FAU -Restore Operating Funds									
66 General Revenue						:	\$2,129,184		
67 FAU - Max Planck Scientific Fellowship Program									
68 General Revenue							\$750,000		
69 FAU - Everglades Restoration and Community Resiliency Post Irma									
70 General Revenue							\$250,000		
71 FGCU - Operational Support									
72 General Revenue									

72 General Revenue

Main Campus:	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	<u>UWF</u>	UCF
73 FIU-Targeted STEM Initiatives									

Main Campus: 2017-2018 Final Budget General Revenue Ed Enhancement Student Fees TF Phosphate Research TF TOTAL



					-	Johnson Aatching	Performance			
Main Campus:	FIU	UNF	FGCU	NCF	FPU	Grant	Funding	Preeminent	Other	UNIV.
Fund Shift from Lottery to General Revenue Based on Estimating Conference							-			
General Revenue	(\$5,403,872)	(\$2,250,938)	(\$1,250,714)	(\$181,609)	(\$47,642	:)				(\$44,937,459)
Ed Enhancement	\$5,403,872	\$2,250,938	\$1,250,714	\$181,609	\$47,642					\$44,937,459
Technical Transfer Between Entities - from USF Main to USF-Sarasota/Manatee										
General Revenue										\$0
Technical Transfer Between Entities - from USF-St. Pete to USF Main										
General Revenue										\$0
Technical Transfer Between Appropration Categories - From USF Main to USF-HSC										
General Revenue										(\$5,089,987)
Technical Transfer Between Appropration Categories - From UF Main to UF-IFAS										
General Revenue										(\$2,034,842)
Technical Transfer Between Appropration Categories - From UCF Main to UCF-MS General Revenue										(\$2,442,440)
										(\$2,442,140)
Florida Retirement System General Revenue	\$ 858,931 \$	237,902 \$	204,102 \$	45.057 \$	53,729					\$6.061.617
Reduction of 2017-2018 State Investment in Performance Based Incentives	φ 000,951 φ	237,902 p	204,102 \$	45,057 \$	55,729					\$0,001,017
General Revenue	(\$27,468,290)			(\$2,469,535)						(\$245,000,000)
2018-2019 State Investment in Performance Based Incentives	(\$21,400,200)			(\$2,400,000)						(\$240,000,000)
General Revenue							\$265.000.000			\$265,000,000
Reduction of 2017-2018 Base PLUS Reduction of 2018-2019 Appropriation for							, ,			• • • • • • • • • • • • • •
Institutional Investment in Performance Based Incentives										
General Revenue	(\$33,730,710)	(\$13,574,657)	(\$10,313,143)	(\$3,921,395)						(\$295,000,000)
2018-2019 Institutional Investment in Performance Based Incentives										
General Revenue							\$295,000,000			\$295,000,000
Preeminence Funding										
General Revenue								\$20,000,000		\$20,000,000
World Class Faculty and Scholar Program										
General Revenue	\$2,094,475	\$900,872	\$709,416	\$575,342	\$201,069					\$20,000,000
Professional and Graduate Degree Excellence Program	A4 000 005	A 000 404	6 000 107							0 40,000,000
General Revenue FAMU - Operational Support	\$1,933,365	\$298,424	\$263,197							\$10,000,000
General Revenue										\$6,000,000
FAU -Restore Operating Funds										\$0,000,000
General Revenue										\$2,129,184
FAU - Max Planck Scientific Fellowship Program										φ2,120,104
General Revenue										\$750,000
FAU - Everglades Restoration and Community Resiliency Post Irma										,
General Revenue										\$250,000
FGCU - Operational Support										
General Revenue			\$13,776,000							\$13,776,000

		FISCAL LE	ai 2010-201	9						
						Johnson				
						Matching	Performance			
Main Campus:	FIU	UNF	FGCU	NCF	FPU	Grant	Funding	Preeminent	Other	UNIV.
FIU-Targeted STEM Initiatives										
General Revenue	\$3,500,000									\$3,500,000
FIU-Washington Center for Scholarships										,
General Revenue	\$300,000									\$300,000
FIU - University-Industry Research and Development Lab										
General Revenue	\$500,000									\$500,000
FIU - Operational Support										
General Revenue	\$4,700,000									\$4,700,000
FPU - Advanced Mobility Institute										
General Revenue					\$500,000					\$500,000
FSU - Tallahassee Veterans Legal Collaborative										• • • • • • • •
General Revenue										\$400,000
FSU - National Ranking Operational Enhancement										A O F OO 000
General Revenue										\$2,500,000
FSU - Operational Support General Revenue										\$5,000,000
FSU - Charles Hilton Endowed Professorship - BASE VETO										\$3,000,000
General Revenue										(\$300,000)
Florida Campus Compact - BASE VETO										(\$000,000)
General Revenue										(\$514,926)
NCF - Second Year Plan for Growth										
General Revenue				\$3,635,000						\$3,635,000
UCF - Post Traumatic Stress Disorder Clinic for Veterans										
General Revenue										\$500,000
UCF- First Robotics Competition										
General Revenue										\$400,000
UF - Lastinger Center										
General Revenue										\$500,000
UF - Lastinger Center for Learning Algebra Nation										• · · · · · · · ·
General Revenue										\$1,000,000
UF - Lastinger Center Ensuring Access to Abuse Prevention and Trauma Informed Care										
Techniques General Revenue										\$1,500,000
UF - National Ranking Operational Enhancement										\$1,500,000
General Revenue										\$2,500,000
UF - Operational Support										φ2,300,000
General Revenue										\$5,000,000
UNF - Jax Bridges Competitive Small Business Initiative										\$0,000,000
General Revenue		\$350,000								\$350,000
UNF - Regional University Enhancement										
General Revenue		\$4,094,345								\$4,094,345

						lohnson latching	Performance			
Main Campus:	FIU	UNF	FGCU	NCF		Grant	Funding	Preemine	nt Other	UNIV.
USF-Sarasota/Manatee - Florida Center for the Partnerships for Arts Integrated Teaching	110	0111	1000					-		<u></u>
(PAInT)										
General Revenue										\$350,000
USF - Sarasota/Manatee - South Florida's Museum's Institute for STEAM Teaching:										• ,
Center for PAInT - BASE VETO										\$0
General Revenue										(\$50,000)
USF-St. Pete - Citizen Scholar Partnership										
General Revenue										\$263,458
USF-St. Pete - Joint Institute for Gulf of Mexico Studies										
General Revenue										\$100,000
USF-St. Pete - Operational Support										
General Revenue										\$750,000
USF St. Pete - STEM Programs										
General Revenue										\$1,000,000
USF - St. Pete - Greenhouse Project - BASE VETO										
General Revenue										(\$72,500)
UWF - Cybersecurity Support										
General Revenue										\$600,000
UWF - Archaeology Program - BASE VETO										
General Revenue										(\$931,439)
UF/IFAS 4-H & Family Initiative										
General Revenue										\$0
Program to Cure Dystonia and Other Involuntary Muscle Disorders										
General Revenue										\$0
Institute of Human and Machine Cognition										
General Revenue										\$0
2018-2019 Budget										
General Revenue	\$179,824,554	\$71,934,861	\$67,844,022	\$26,280,327	\$37,180,747			000,000	\$20,000,000	\$0 \$2,320,388,70
Ed Enhancement	\$32,983,332	\$13,738,930	\$7,633,918	\$1,108,479	\$290,790		\$0	\$0	\$0	\$0 \$274,2 <mark>82,404</mark>
Student Fees TF	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693		\$0	\$0	\$0	\$0 \$1,797,281,051
Phosphate Research TF	\$0	\$0	\$0		\$5,123,244	\$0		\$0	\$0	\$0 \$5,123,244
TOTAL	\$476,197,053	\$155,558,292	\$144,541,216	\$34,172,208	\$49,140,47	4 \$237	,500	000,000	\$20,000,000	\$0 \$4,397,075,39

State University System 2018-2019 Final Conference Report Special Units and Other Categories

			FAMU/FSU									
			College of							Special		
		UNIV.	Engineering	UF-IFAS	UF-HSC L	JSF-HSC F	SU-MS UCF	-MS FIU-N	IS FAU-MS	<u>Categories</u>	TOTAL	
1	2017-2018 Final Budget											
2	General Revenue	\$2,224,624,434	\$14,384,389	\$151,713,497	\$111,382,377	\$62,700,009	9 \$34,896,442	\$26,495,175	\$32,014,049	\$14,921,681	\$23,316,114 6\$	<mark>2</mark> ,696,44
3	Ed Enhancement	\$229,344,945		\$12,533,877	\$5,796,416	\$9,349,672	\$605,115				\$257,6	30,025
4	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	\$1,95	5 <mark>7</mark> ,486,92
5	Phosphate Research TF	\$5,119,562									\$5,119,562	2
6	TOTAL	\$4,256,369,992	\$14,384,389	\$164,247,374	\$155,642,227	\$136,747,30	1 \$48,520,643	\$42,215,257	\$50,671,455	\$24,569,928	\$23,316,114 686	<mark>14</mark> ,916,68

7 2017-2018 Non-Recurring Appropriations and Restoration Adjustments

8 General Revenue

State University System 2018-2019 Final Conference Report Special Units and Other Categories

		FAMU/FSU College of							Special	
	UNIV.	Engineering	UF-IFAS	UF-HSC U	ISF-HSC FS	SU-MS UCI	-MS FIU-I	MS FAU-M		<u>TOTAL</u>
93 NCF - Second Year Plan for Growth										
94 General Revenue	\$3,635,000									\$3,635,000
95 UCF - Post Traumatic Stress Disorder Clinic for Veterans	6 500.000									* =00.000
96 General Revenue 97 UCF- First Robotics Competition	\$500,000									\$500,000
98 General Revenue	\$400,000									\$400,000
99 <u>UF - Lastinger Center</u>	¢100,000									\$100,000
100 General Revenue	\$500,000									\$500,000
101 UF - Lastinger Center for Learning Algebra Nation										
102 General Revenue	\$1,000,000									\$1,000,000
103 UF - Lastinger Center Ensurin g Access to Abuse Prevention and Trauma Informed Care Techniques 104 General Revenue	\$1,500,000									\$1,500,000
105 UF - National Ranking Operational Enhancement	\$1,500,000									\$1,500,000
106 General Revenue	\$2,500,000									\$2,500,000
107 UF - Operational Support										
108 General Revenue	\$5,000,000									\$5,000,000
109 UNF - Jax Bridges Competitive Small Business Initiative										
110 General Revenue	\$350,000									\$350,000
111 UNF - Regional University Enhancement 112 General Revenue	\$4,094,345									\$4,094,345
113 USF-Sarasota/Manatee - Florida Center for the Partnerships for Arts Integrated Teaching (PAInT)	φ+,00+,0+0									φ1,001,010
114 General Revenue	\$350,000									\$350,000
USF - Sarasota/Manatee - South Florida's Museum's Institute for STEAM Teachin g: Center for PAInT -										
115 BASE VETO										
116 General Revenue	(\$50,000)									(\$50,000)
117 USF-St. Pete - Citizen Scholar Partnership 118 General Revenue	\$263,458									\$263,458
119 USF-St. Pete - Joint Institute for Gulf of Mexico Studies	φ203,430									\$203,430
120 General Revenue	\$100,000									\$100,000
121 USF-St. Pete - Operational Support										
122 General Revenue	\$750,000									\$750,000
123 USF St. Pete - STEM Programs										
124 General Revenue	\$1,000,000									\$1,000,000
125 USF - St. Pete - Greenhouse Project - BASE VETO 126 General Revenue	(\$72,500)									(\$72,500)
127 UWF - Cybersecurity Support	(\$72,300)									(\$72,500)
128 General Revenue	\$600,000									\$600,000
129 UWF - Archaeology Program - BASE VETO										
130 General Revenue	(\$931,439)									(\$931,439)
131 UF/IFAS 4-H & Family Initiative										
132 General Revenue	\$0		500,000							\$500,000
133 Program to Cure Dystonia and Other Involuntary Muscle Disorders 134 General Revenue	\$0			500,000						\$500,000
135 Institute of Human and Machine Cognition	φU			300,000						\$300,000
136 General Revenue	\$0								\$500,0	00 \$500,000
137 2018-2019 Budget										
138 General Revenue	\$2,320,388,700	\$14,410,073	\$153,838,862	\$106,956,067	\$68,075,489			\$32,329,017	\$14,967,437	\$22,800,679 1 \$ 2,797,79
139 Ed Enhancement	\$274,282,404	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0 \$302,567,484
140 Student Fees TF	\$1,797,281,051	\$0 \$0	\$0 \$0	\$38,463,434	\$64,697,620	\$13,019,086	\$15,720,082	\$18,657,406	\$9,648,247	\$0 \$1,957,486,92
141 Phosphate Research TF 142 TOTAL	\$5,123,244 \$4,397,075,399	\$0 \$14,410,073	\$0 \$166,372,739	\$0 \$151,215,917	\$0 \$142,122,781	\$0 \$48,631,001	\$0 \$44,740,970	\$0 \$50,986,423	\$0 \$24,615,684	\$0 \$5,123,244 \$22,800,679 66 6 5,062,97
IVIAL	\$4,397,073,399	φ14,410,073	9100,372,739	φ151,215,917	φ142,122,781	ə40,031,001	ə44,740,970	φ ου,960,423	φ24,010,084	\$22,000,079 00 0 0,062,97