| 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> |
|---------------------------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|------------|------------|
| 2020-2021 Beginning Base Budget | | | | | | | | | |
| General Revenue | \$432,376,539 | \$385,720,085 | \$103,507,317 | \$247,864,504 | \$32,379,802 | \$18,014,495 | \$165,823,234 | | |
| | | | | | | | | | |
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| | | | | | | | | | |

State University System
Final Conference Allocations
Fiscal Year 2020-2021

Main Campus: UF FSU FAMU USF Tampa USF St. Pete USF Sar/Man FAU UWF UCF

Fl. Postsecondary Comprehensive

| | | | | | | Johnson Matabina Grant | Performance- | Transition | |
|-------------------------------------------------------------------------|----------------------|----------------|----------------|---------------|--------------|---------------------------|---------------|----------------|-----------------|
| Main Campus: | <u>FIU</u> | <u>UNF</u> | <u>FGCU</u> | <u>NCF</u> | <u>FPU</u> | Matching Grant | Based Funding | <u>Program</u> | UNIVERSITIES |
| 2020-2021 Beginning Base Budget | . | • | | . | • | | • | | |
| General Revenue | \$245,177,911 | \$103,122,595 | \$96,745,240 | \$35,454,654 | \$36,486,888 | | | \$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 | \$345,189,642 |
| Student Fees TF | \$263,389,167 | \$69,884,501 | \$69,063,276 | \$6,783,402 | \$6,545,693 | | \$0 | \$0 | \$1,797,281,051 |
| Phosphate Research TF | \$0 | \$0 | \$0 | \$0 | \$5,184,249 | | \$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 |
| | | | | | | | | | |
| Technical Transfer - Realign Student Fees TF Budget Authority (Reven | ue Neutral Shift for | SUS System) | | | | | | | |
| Student Fees TF | (\$1,058,491) | \$7,449,029 | \$26,656 | \$24,376 | (\$2,437,655 |) | | | (\$5,603,851) |
| Technical Transfer - USF Tampa to USF Medical | | | | | | | | | |
| General Revenue | | | | | | | | | (\$1,094,158) |
| Technical Transfer - UCF Main to UCF Medical | | | | | | | | | |
| General Revenue | | | | | | | | | (\$359,257) |
| Fund Shift | | | | | | | | | |
| 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 |
| National Ranking | | | | | | | | | |
| General Revenue | | | | | | | | | \$30,000,000 |
| | | | | | | | | | |
| Transfer Complete Florida Plus Between Appropriation Categories - | | | | | | | | | |
| From UWF to Complete Florida Plus Program - Deduct | | | | | | | | | |
| General Revenue | | | | | | | | | (\$26,390,671 |
| | | | | | | | | | |
| Transfer Complete Florida Degree Prg Between Appropriation | | | | | | | | | |
| Categories - From UWF to Complete Florida Plus Program - Deduct | | | | | | | | | |
| General Revenue | | | | | | | | | (\$3,000,000 |
| Reduction of Recurring 2019-20 State Investment in Performance Base | ed Incentives | | | | | | | | (+2,000,000) |
| General Revenue | (\$30,459,667) | (\$12,358,238) | (\$10,895,127) | (\$3,945,308) | | | | | (\$265,000,000 |
| 2020-21 State Investment in Performance Based Incentives | (433, 133, 331) | (+:=,===,===) | (+:0,000,:21) | (40,0 .0,000) | | | | | (+===,===,=== |
| General Revenue | \$0 | | | | | | \$265,000,000 | | \$265,000,000 |
| Reduction of 2020-21 Base for Institutional Investment in Performance | • | | | | | | Ψ200,000,000 | | Ψ200,000,000 |
| . todadici. s. 2020 21 Eddo for mondational invocation in Fortification | 24554 111001111100 | | | | | | | | |

State University System Final Conference Allocations Fiscal Year 2020-2021

Fl. Postsecondary Comprehensive

| | | | | | | Johnson | Performance- | Transition | |
|-----------------------------------------------------------------------------------------------|---------------------------|----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------------|-----------------------------|-----------------------|--------------------|---------------------|
| Main Campus: | <u>FIU</u> | <u>UNF</u> | <u>FGCU</u> | NCF | <u>FPU</u> | Matching Grant | Based Funding | <u>Program</u> | <u>UNIVERSITIES</u> |
| General Revenue | | \$0 | | | | | | | \$0 |
| UWF - Specialized Degrees for Firefighters (HB 3595) VETOED | | | | | | | | | |
| General Revenue | | | | | | | | | \$0 |
| Florida International University - FlUnique | | | | | | | | | |
| General Revenue | (\$360,015) | | | | | | | | (\$360,015) |
| University of West Florida - Office of Economic Development and Eng | gagement | | | | | | | | |
| General Revenue | | | | | | | | | (\$1,187,500) |
| Budget Reduction Based on Carryforward Balances | | | | | | | | | |
| General Revenue | | | \$0 | (\$312,264) | (\$457,51 | 19) | | | (\$8,043,792) |
| FAMU - Brooksville Agricultural and Environmental Research Station | (HB 2783) VETOED | _ | | | | | | | |
| General Revenue | | | | | | | | | \$0 |
| UCF - Florida Center for Nursing (HB 4417) VETOED | | | | | | | | | |
| General Revenue | | | | | | | | | \$0 |
| Operational Support | | | | | | | | | |
| General Revenue | \$17,000,000 | | | | | | | | \$49,500,000 |
| FGCU Distinction | | | | | | | | | |
| General Revenue | | | \$3,000,000 | | | | | | \$3,000,000 |
| UNF MedNex Distinction | | | | | | | | | |
| General Revenue | | \$6,000,000 | | | | | | | \$6,000,000 |
| FIU - Institute of Economic Freedom | | | | | | | | | |
| General Revenue | \$1,000,000 | | | | . ~ | | | | \$1,000,000 |
| UF-IFAS - Workload.7 (r)-12.6 (e)-5 4417) VETOED\$6\$560页0页0页0页0页0页0页0页0页0页0页0页0页0页0页0页0页0页0页 | AponyONavättyTNaé6500Mteq | ###################################### | NP6 <admc5hdf1a59< td=""><td>W843î Ø5Nk96391783 1∕8åØ</td><td>4076 1442/5.15238</td><td>%1701.895(011&5aetnolio/O&1</td><td>,)-8,)-8.6 ()-8.6 aP4</td><td>[(\$49 4-619 565.1</td><td>428 Tm 02.5 (t</td></admc5hdf1a59<> | W843î Ø5Nk96391783 1∕8åØ | 4076 1442/5.15238 | %1701.895(011&5aetnolio/O&1 | ,)-8,)-8.6 ()-8.6 aP4 | [(\$49 4-619 565.1 | 428 Tm 02.5 (t |

| ΙΝΔΞ | J-FSU | |
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| | | College of | | | | | | | | Special | |
|----------------------------------------------------------------------------------------------------------------|------------------------------------------------|--------------------|---------------|---------------|----------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| Main Campus: | UNIVERSITIES | <u>Engineering</u> | UF-IFAS | <u>UF-HSC</u> | <u>USF-HSC</u> | FSU-MS | UCF-MS | FIU-MS | FAU-MS | Categories | SUS Total |
| 2020-2021 Beginning Base Budget | | | | | | | | | | | |
| General Revenue | \$2,311,248,906 | \$14,552,189 | \$151,191,804 | \$106,128,932 | \$67,663,674 | \$35,191,008 | \$30,561,326 | \$32,842,753 | \$16,568,949 | \$13,316,114 | \$2,779,265,655 |
| Ed Enhancement (Lottery) | \$345,189,642 | \$0 | \$17,079,571 | \$7,898,617 | \$12,740,542 | \$824,574 | \$0 | \$0 | \$0 | \$0 | \$383,732,946 |
| Student Fees TF | \$1,797,281,051 | \$0 | \$0 | \$38,463,434 | \$64,697,620 | \$13,019,086 | \$15,720,082 | \$18,657,406 | \$9,648,247 | \$0 | \$1,957,486,926 |
| Phosphate Research TF | \$5,184,249 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,184,249 |
| TOTAL | \$4,458,903,848 | \$14,541,522 | \$166,447,148 | \$151,044,282 | \$144,710,019 | \$48,903,796 | \$46,281,408 | \$51,443,385 | \$26,217,196 | \$13,316,114 | \$5,121,808,718 |
| Technical Transfer - Realign Student Fees TF Budget Authority (R Student Fees TF Tec091 G4 0 Td.9740,542 | Revenue Neutral Shift for SUS (\$5,603,851) | | | (\$945,897) | \$844,685 | \$1,879,348 | \$2,626,858 | \$129,723 | \$1,069,134 | | \$0 |

State University System Final Conference Allocations Fiscal Year 2020-2021

FAMU-FSU

| | | College of | | | | | | | | Special | |
|------------------------------------------------------------------------------|---------------------|-------------|----------------|---------------|----------------|--------|--------|--------|--------|-------------------|----------------------|
| Main Campus: | <u>UNIVERSITIES</u> | Engineering | <u>UF-IFAS</u> | <u>UF-HSC</u> | <u>USF-HSC</u> | FSU-MS | UCF-MS | FIU-MS | FAU-MS | <u>Categories</u> | SUS Total |
| FAMU - Brooksville Agricultural and Environmental Research Station (HE | 3 2783) VETOED | | | | | | | | | | |
| General Revenue | \$0 | | | | | | | | | | \$0 |
| UCF - Florida Center for Nursing (HB 4417) VETOED | | | | | | | | | | | |
| General Revenue | \$0 | | | | | | | | | | \$0 |
| Operational Support | | | | | | | | | | | |
| General Revenue | \$49,500,000 | | | | | | | | | | \$49,500,000 |
| FGCU Distinction | | | | | | | | | | | |
| General Revenue | \$3,000,000 | | | | | | | | | | \$3,000,000 |
| UNF MedNex Distinction | | | | | | | | | | | |
| General Revenue | \$6,000,000 | | | | | | | | | | \$6,000,000 |
| FIU - Institute of Economic Freedom | | | | | | | | | | | |
| 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 Disea</u> | | | | • | | | | | | | • |
| General Revenue | \$0 | | | \$1,500,000 | | | | | | | \$1,500,000 |
| <u>UF-HSC - Program to Cure Dystonia and Other Involuntary Muscle Disor</u> | | | | ^ | | | | | | | A |
| General Revenue | \$0 | | | \$500,000 | | | | | | | \$500,000 |
| Risk Management Insurance Adjustment - Unallocated | • | | | | | | | | | 4 | * |
| General Revenue | \$0 | | | | | | | | | \$1,067,900 | \$1,067,900 |
| Phosphate Research TF | \$0 | | | | | | | | | (\$724) | (\$724) |
| FAMU - Mandarin Institute VETOED | | | | | | | | | | | Φ0 |
| General Revenue | \$0 | | | | | | | | | | \$0 |
| BASE VETO - Florida State University - Boys & Girls State | (\$4.00,000) | | | | | | | | | | (\$400,000) |
| General Revenue | (\$100,000) | | | | | | | | | | (\$100,000) |
| BASE VETO - USF - All Children's Hospital Partnership | (\$250,000) | | | | | | | | | | (\$ 050,000) |
| General Revenue | (\$250,000) | | | | | | | | | | (\$250,000) |
| BASE VETO - USF-SP - Center for Innovation | (000 440) | | | | | | | | | | (<u></u> 0000 440) |
| General Revenue | (\$260,413) | | | | | | | | | | (\$260,413) |