

State University System of Florida  
Final Conference Allocations  
Fiscal Year 2018-2019

Main Campus:

UF

FSU

FAMU

USF

USF St. Pete

USF Sar/Man

FAU

UWF

UCF

1 2017-2018 Final Bud









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Main Campus:

2017-2018 Final Budget

General Revenue  
Ed Enhancement  
Student Fees TF  
Phosphate Research TF

TOTAL



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<u>Main Campus:</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Johnson Matching Grant</u>	<u>Performance Funding</u>	<u>Preeminent</u>	<u>Other</u>	<u>UNIV.</u>
<u>Fund Shift from Lottery to General Revenue Based on Estimating Conference</u>										
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
<u>Technical Transfer Between Entities - from USF Main to USF-Sarasota/Manatee</u>										
General Revenue										\$0
<u>Technical Transfer Between Entities - from USF-St. Pete to USF Main</u>										
General Revenue										\$0
<u>Technical Transfer Between Appropriation Categories - From USF Main to USF-HSC</u>										
General Revenue										(\$5,089,987)
<u>Technical Transfer Between Appropriation Categories - From UF Main to UF-IFAS</u>										
General Revenue										(\$2,034,842)
<u>Technical Transfer Between Appropriation Categories - From UCF Main to UCF-MS</u>										
General Revenue										(\$2,442,140)
<u>Florida Retirement System</u>										
General Revenue	\$ 858,931	\$ 237,902	\$ 204,102	\$ 45,057	\$ 53,729					\$6,061,617
<u>Reduction of 2017-2018 State Investment in Performance Based Incentives</u>										
General Revenue	(\$27,468,290)			(\$2,469,535)						(\$245,000,000)
<u>2018-2019 State Investment in Performance Based Incentives</u>										
General Revenue							\$265,000,000			\$265,000,000
<u>Reduction of 2017-2018 Base PLUS Reduction of 2018-2019 Appropriation for Institutional Investment in Performance Based Incentives</u>										
General Revenue	(\$33,730,710)	(\$13,574,657)	(\$10,313,143)	(\$3,921,395)						(\$295,000,000)
<u>2018-2019 Institutional Investment in Performance Based Incentives</u>										
General Revenue							\$295,000,000			\$295,000,000
<u>Preeminence Funding</u>										
General Revenue								\$20,000,000		\$20,000,000
<u>World Class Faculty and Scholar Program</u>										
General Revenue	\$2,094,475	\$900,872	\$709,416	\$575,342	\$201,069					\$20,000,000
<u>Professional and Graduate Degree Excellence Program</u>										
General Revenue	\$1,933,365	\$298,424	\$263,197							\$10,000,000
<u>FAMU - Operational Support</u>										
General Revenue										\$6,000,000
<u>FAU -Restore Operating Funds</u>										
General Revenue										\$2,129,184
<u>FAU - Max Planck Scientific Fellowship Program</u>										
General Revenue										\$750,000
<u>FAU - Everglades Restoration and Community Resiliency Post Irma</u>										
General Revenue										\$250,000
<u>FGCU - Operational Support</u>										
General Revenue										\$13,776,000

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<u>FIU-Targeted STEM Initiatives</u>										
General Revenue	\$3,500,000									\$3,500,000
<u>FIU-Washington Center for Scholarships</u>										
General Revenue	\$300,000									\$300,000
<u>FIU - University-Industry Research and Development Lab</u>										
General Revenue	\$500,000									\$500,000
<u>FIU - Operational Support</u>										
General Revenue	\$4,700,000									\$4,700,000
<u>FPU - Advanced Mobility Institute</u>										
General Revenue					\$500,000					\$500,000
<u>FSU - Tallahassee Veterans Legal Collaborative</u>										
General Revenue										\$400,000
<u>FSU - National Ranking Operational Enhancement</u>										
General Revenue										\$2,500,000
<u>FSU - Operational Support</u>										
General Revenue										\$5,000,000
<u>FSU - Charles Hilton Endowed Professorship - BASE VETO</u>										
General Revenue										(\$300,000)
<u>Florida Campus Compact - BASE VETO</u>										
General Revenue										(\$514,926)
<u>NCF - Second Year Plan for Growth</u>										
General Revenue				\$3,635,000						\$3,635,000
<u>UCF - Post Traumatic Stress Disorder Clinic for Veterans</u>										
General Revenue										\$500,000
<u>UCF- First Robotics Competition</u>										
General Revenue										\$400,000
<u>UF - Lastinger Center</u>										
General Revenue										\$500,000
<u>UF - Lastinger Center for Learning Algebra Nation</u>										
General Revenue										\$1,000,000
<u>UF - Lastinger Center Ensuring Access to Abuse Prevention and Trauma Informed Care Techniques</u>										
General Revenue										\$1,500,000
<u>UF - National Ranking Operational Enhancement</u>										
General Revenue										\$2,500,000
<u>UF - Operational Support</u>										
General Revenue										\$5,000,000
<u>UNF - Jax Bridges Competitive Small Business Initiative</u>										
General Revenue		\$350,000								\$350,000
<u>UNF - Regional University Enhancement</u>										
General Revenue		\$4,094,345								\$4,094,345

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Main Campus:	FIU	UNF	FGCU	NCF	FPU	Johnson Matching Grant	Performance Funding	Preeminent	Other	UNIV.
<u>USF-Sarasota/Manatee - Florida Center for the Partnerships for Arts Inte grated Teaching (PAInT)</u>										
General Revenue										\$350,000
<u>USF - Sarasota/Manatee - South Florida's Museum's Institute for STEAM Teaching: Center for PAInT - BASE VETO</u>										\$0
General Revenue										(\$50,000)
<u>USF-St. Pete - Citizen Scholar Partnership</u>										\$263,458
General Revenue										\$263,458
<u>USF-St. Pete - Joint Institute for Gulf of Mexico Studies</u>										\$100,000
General Revenue										\$100,000
<u>USF-St. Pete - Operational Support</u>										\$750,000
General Revenue										\$750,000
<u>USF St. Pete - STEM Programs</u>										\$1,000,000
General Revenue										\$1,000,000
<u>USF - St. Pete - Greenhouse Project - BASE VETO</u>										(\$72,500)
General Revenue										(\$72,500)
<u>UWF - Cybersecurity Support</u>										\$600,000
General Revenue										\$600,000
<u>UWF - Archaeology Program - BASE VETO</u>										(\$931,439)
General Revenue										(\$931,439)
<u>UF/FAS 4-H &amp; Family Initiative</u>										\$0
General Revenue										\$0
<u>Program to Cure Dystonia and Other Involuntary Muscle Disorders</u>										\$0
General Revenue										\$0
<u>Institute of Human and Machine Cognition</u>										\$0
General Revenue										\$0
<b>2018-2019 Budget</b>										
General Revenue	\$179,824,554	\$71,934,861	\$67,844,022	\$26,280,327	\$37,180,747	\$237,500	\$560,000,000	\$20,000,000	\$0	\$2,320,388,700
Ed Enhancement	\$32,983,332	\$13,738,930	\$7,633,918	\$1,108,479	\$290,790	\$0	\$0	\$0	\$0	\$274,282,404
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	\$0	\$5,123,244	\$0	\$0	\$0	\$0	\$5,123,244
<b>TOTAL</b>	<b>\$476,197,053</b>	<b>\$155,558,292</b>	<b>\$144,541,216</b>	<b>\$34,172,208</b>	<b>\$49,140,474</b>	<b>\$237,500</b>	<b>\$560,000,000</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$4,397,075,399</b>







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

	UNIV.	FAMU/FSU College of Engineering	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	TOTAL		
93	<u>NCF - Second Year Plan for Growth</u>												
94											\$3,635,000		
95	<u>UCF - Post Traumatic Stress Disorder Clinic for Veterans</u>												
96											\$500,000		
97	<u>UCF - First Robotics Competition</u>												
98											\$400,000		
99	<u>UF - Lastinger Center</u>												
100											\$500,000		
101	<u>UF - Lastinger Center for Learning Algebra Nation</u>												
102											\$1,000,000		
103	<u>UF - Lastinger Center Ensuring Access to Abuse Prevention and Trauma Informed Care Techniques</u>												
104											\$1,500,000		
105	<u>UF - National Ranking Operational Enhancement</u>												
106											\$2,500,000		
107	<u>UF - Operational Support</u>												
108											\$5,000,000		
109	<u>UNF - Jax Bridges Competitive Small Business Initiative</u>												
110											\$350,000		
111	<u>UNF - Regional University Enhancement</u>												
112											\$4,094,345		
113	<u>USF-Sarasota/Manatee - Florida Center for the Partnerships for Arts Integrated Teaching (PAInT)</u>												
114											\$350,000		
115	<u>USF - Sarasota/Manatee - South Florida's Museum's Institute for STEAM Teaching; Center for PAInT - BASE VETO</u>												
116											(\$50,000)		
117	<u>USF-St. Pete - Citizen Scholar Partnership</u>												
118											\$263,458		
119	<u>USF-St. Pete - Joint Institute for Gulf of Mexico Studies</u>												
120											\$100,000		
121	<u>USF-St. Pete - Operational Support</u>												
122											\$750,000		
123	<u>USF St. Pete - STEM Programs</u>												
124											\$1,000,000		
125	<u>USF - St. Pete - Greenhouse Project - BASE VETO</u>												
126											(\$72,500)		
127	<u>UWF - Cybersecurity Support</u>												
128											\$600,000		
129	<u>UWF - Archaeology Program - BASE VETO</u>												
130											(\$931,439)		
131	<u>UF/IFAS 4-H &amp; Family Initiative</u>												
132				500,000							\$500,000		
133	<u>Program to Cure Dystonia and Other Involuntary Muscle Disorders</u>												
134					500,000						\$500,000		
135	<u>Institute of Human and Machine Cognition</u>												
136										\$500,000	\$500,000		
137	<b>2018-2019 Budget</b>												
138		\$2,320,388,700	\$14,410,073	\$153,838,862	\$106,956,067	\$68,075,489	\$35,006,800	\$29,020,888	\$32,329,017	\$14,967,437	\$22,800,679	\$122,797,794	
139		\$274,282,404	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$302,567,484	
140		\$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	\$1,957,486,924	
141		\$5,123,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,123,244	
142		<b>TOTAL</b>	<b>\$4,397,075,399</b>	<b>\$14,410,073</b>	<b>\$166,372,739</b>	<b>\$151,215,917</b>	<b>\$142,122,781</b>	<b>\$48,631,001</b>	<b>\$44,740,970</b>	<b>\$50,986,423</b>	<b>\$24,615,684</b>	<b>\$22,800,679</b>	<b>666,062,974</b>