

State University System
Education and General
Final Conference Budget - POST-VETO - FY 2024-2025

| <u>Main Campus:</u> | UF | FSU | FAMU | USF Tampa | USF St. Pete | USF Sar/Man | FAU | UWF | UCF | FIU |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| <u>2024-2025 Start-Up Budget</u> | | | | | | | | | | |
| General Revenue | \$549,100,776 | \$462,404,619 | \$85,641,425 | \$274,928,453 | \$32,168,554 | \$18,121,854 | \$141,376,799 | \$82,736,573 | \$241,388,192 | \$228,804,194 |
| Ed Enhancement (Lottery) | \$121,526,516 | \$101,466,571 | \$38,291,933 | \$90,399,352 | \$4,004,396 | \$3,454,968 | \$53,920,836 | \$20,368,966 | \$93,009,270 | \$79,599,664 |
| Student Fees TF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Phosphate Research TF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$670,627,292 | \$563,871,190 | \$123,933,358 | \$365,327,805 | \$36,172,950 | \$21,576,822 | \$195,297,635 | \$103,105,539 | \$334,397,462 | \$308,403,858 |

Technical Transfer - From USF E&G to USF Medical Center

General Revenue (\$22,254,134)

Technical Transfer - From USF Tampa to USF Sarasota/Manatee

General Revenue (\$895,745) \$895,745

Technical Transfer - From USF Tampa to USF St. Pete

General Revenue (\$2,466,166) \$2,466,166

Technical Transfer - From UF E&G to UF-IFAS

General Revenue (\$4,610,374)

Balance Lottery Funds to Available Revenue

General Revenue \$7,012,346 \$5,854,844 \$2,209,529 \$5,216,241 \$231,062 \$199,359 \$3,111,350 \$1,175,334 \$5,366,839 \$4,593,075

Balance Lottery Funds to Available Revenue

Ed Enhancement (Lottery) (\$7,012,346) (\$5,854,844) (\$2,209,529) (\$5,216,241) (\$231,062) (\$199,359) (\$3,111,350) (\$1,175,334) (\$5,366,839) (\$4,593,075)

Reduction of Current Year Base for Institutional Investment in Performance Based Incentives

General Revenue (\$60,631,949) NR General Revenue

PBF Excellence Rec (Recruit and Retain)

NR General Revenue

Preeminence

Recurring General Revenue \$ 25,000,000 \$ 25,000,000 \$ 25,000,000 \$ 25,000,000

Alzheimer's Research Using Exablate Neuro Focused Ultrasound Technology - Restore Nonrecurring

NR General Revenue

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| Student Fees TF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Phosphate Research TF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$670,627,292 | \$563,871,190 | \$123,933,358 | \$365,327,805 | | | | | | |

Main Campus:

2024-2025 Start-Up Budget

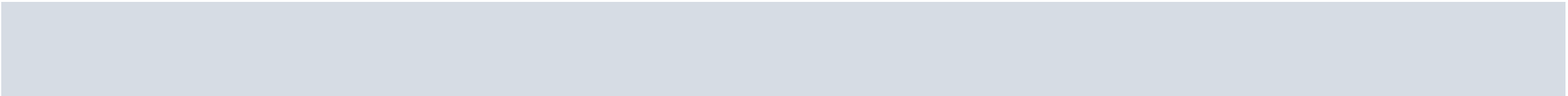
| | UF | FSU | FAMU | USF Tampa | USF St. Pete | USF Sar/Man | FAU | UWF | UCF | FIU |
|-----------------|---------------|---------------|--------------|---------------|--------------|--------------|---------------|--------------|---------------|---------------|
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| <u>Main Campus:</u> | UNF | FGCU | NCF | Polytechnic | Johnson Matching Grant | Performance- Based Funding | PBF - Recruitment and Retention Incentives | Research University Alzheimer's Research Using Exablate Neuro Focused Ultrasound Technology | PSE Waiver Incentive | Preeminence | UNIV. |
|----------------------------------|----------------------|----------------------|---------------------|---------------------|---------------------------|-------------------------------|---|--|-------------------------|-------------|------------------------|
| <u>2024-2025 Start-Up Budget</u> | | | | | | | | | | | |
| General Revenue | \$105,334,483 | \$105,443,946 | \$38,717,662 | \$46,180,035 | \$335,000 | \$0 | \$0 | \$0 | \$38,485,298 | \$0 | \$2,451,167,863 |
| Ed Enhancement (Lottery) | \$33,099,195 | \$18,448,629 | \$2,696,944 | \$737,324 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$661,024,564 |
| Student Fees TF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Phosphate Research TF | \$0 | \$0 | \$0 | \$5,234,908 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,234,908 |
| TOTAL | \$138,433,678 | \$123,892,575 | \$41,414,606 | \$52,152,267 | \$335,000 | \$0 | \$0 | \$0 | \$38,485,298 | \$0 | \$3,117,427,335 |

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| <u>2024-2025 Start-Up Budget</u> | | | | | | | | | | | |
| General Revenue | \$105,334,483 | \$105,443,946 | \$38,717,662 | \$46,180,035 | \$335,000 | \$0 | \$0 | \$0 | \$38,485,298 | \$0 | \$2,451,167,863 |
| Ed Enhancement (Lottery) | \$33,099,195 | \$18,448,629 | \$2,696,944 | \$737,324 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$661,024,564 |
| Student Fees TF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Phosphate Research TF | \$0 | \$0 | \$0 | \$5,234,908 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,234,908 |
| TOTAL | \$138,433,678 | \$123,892,575 | \$41,414,606 | \$52,152,267 | \$335,000 | \$0 | \$0 | \$0 | \$38,485,298 | \$0 | \$3,117,427,335 |
| NR General Revenue | | | | | | | | | | | |



Special Units:

FAMU-FSU
College of
Engineering

UF-IFAS

UF-HSC

USF-HSC

FSU-MS

UCF-MS

FIU-MS

FAU-MS

Total Special Units

