

State University System
Conference Summary Allocation By Appropriation
Fiscal Year 2014-2015

<u>Main Campus:</u>	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Other</u>	<u>UNIV.</u>
46 Operational Support																
47 General Revenue				(\$500,000)												(\$500,000)
48 Children's Hospital Partnership																
49 General Revenue				(\$2,500,000)												(\$2,500,000)
50 Family Study Center																
51 General Revenue					(\$131,000)											(\$131,000)
52 STEM Program at Mote																
53 General Revenue						(\$882,604)										(\$882,604)
54 AMI Experiential Education																
55 General Revenue							(\$1,500,000)									(\$1,500,000)
56 Complete Florida																
57 General Revenue								(\$2,000,000)								(\$2,000,000)
58 Urban Teaching Training																
59 General Revenue										(\$200,000)						(\$200,000)
60 Statewide Anti-Hazing																
61 General Revenue										(\$1,250,000)						(\$1,250,000)
62 Washington Center																
63 General Revenue											(\$350,000)					(\$350,000)
64 Panther Life Program																
65 General Revenue											(\$300,000)					(\$300,000)
66 Neurodegenerative Disease																
67 General Revenue																\$0
68 Alzheimer's Disease																
69 General Revenue																\$0
70 Center for Florida Foundation																
71 General Revenue																\$0
72 Simulation Center																
73 General Revenue																\$0
74 Preeminent Online Institute																
75 General Revenue	(\$10,000,000)															(\$10,000,000)
76 Florida Virtual Campus																
77 General Revenue																\$0
78 Total Nonrecurring General Revenue	(\$14,799,000)	(\$5,498,000)	(\$1,500,000)	(\$3,190,000)	(\$131,000)	(\$882,604)	(\$1,500,000)	(\$2,000,000)	(\$1,450,000)	(\$650,000)	\$0	\$0	\$0	\$0	\$0	(\$31,600,604)
79 2013-2014 Total Recurring Budget																
80 General Revenue	\$287,896,278	\$253,214,905	\$84,975,569	\$177,989,836	\$21,255,066	\$11,279,264	\$121,807,820	\$60,774,792	\$209,961,927	\$162,548,982	\$68,264,414	\$51,294,697	\$16,585,505	\$28,365,875	\$35,000,000	\$1,591,214,930
81 Ed Enhancement	\$37,944,630	\$31,803,754	\$11,940,834	\$28,114,470	\$1,306,600	\$1,082,399	\$16,731,350	\$6,551,477	\$28,987,712	\$24,683,892	\$10,290,161	\$5,790,116	\$888,862	\$367,509	\$0	\$206,483,766
82 Student Fees TF	\$325,965,294	\$223,017,225	\$73,003,785	\$189,942,037	\$17,223,111	\$8,098,325	\$126,613,340	\$54,258,122	\$273,256,642	\$236,769,713	\$71,103,881	\$62,803,389	\$6,290,423	\$0	\$0	\$1,668,345,287
83 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,055,878	\$0	\$5,055,878
84 TOTAL	\$651,806,202	\$508,035,884	\$169,920,188	\$396,046,343	\$39,784,777	\$20,459,988	\$265,152,510	\$121,584,391	\$512,206,281	\$424,002,587	\$149,658,456	\$119,888,202	\$23,764,790	\$33,789,262	\$35,000,000	\$3,471,099,861
85 2013-2014 Annualization of Salary Increases																
86 General Revenue	\$1,395,635	\$1,251,820	\$432,369	\$828,393	\$112,985	\$55,030	\$840,704	\$325,744	\$1,261,367	\$1,187,478	\$438,073	\$303,867	\$73,860	\$5,497		\$8,512,822
87 Phosphate Research TF														\$5,876		\$5,876
88 2013-2014 Annualization of GA/HS Pay Increases																
89 General Revenue	\$330,400	\$286,300	\$9,100	\$194,950	\$5,950	\$350	\$96,950	\$7,700	\$138,950	\$134,750	\$1,750	\$7,000				\$1,214,150
90 2013-2014 Annualization of State Health Insurance Adjustments																
91 General Revenue	\$3,023,748	\$2,481,778	\$901,498	\$2,134,236			\$1,765,566	\$578,804	\$2,620,806	\$2,477,510	\$836,600	\$596,286	\$155,306	\$10,788		\$17,582,926
92 Phosphate Research TF														\$12,196		\$12,196

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<u>Main Campus:</u>		<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Other</u>	<u>UNIV.</u>	
93	<u>2013-2014 Annualization of Prior Year Phased-In Physical Plant New Space</u>																	
94	General Revenue	\$368,211	\$78,373								\$1,459,769				\$1,841,345		\$3,747,698	
95	<u>2013-2014 Annualization of Fee Increase/Incidental Revenue Increases</u>																	
96	Student Fees TF	\$1,125,502	\$1,938,813	\$320,312	\$1,196,758			\$572,883	\$445,347	\$783,311	\$1,517,562	\$441,068	\$154,591				\$8,496,147	
97	<u>Base Tuition Prior Year Adjustment</u>																	
98	Student Fees TF	(\$1,176,229)	(\$1,148,533)	(\$403,215)	(\$1,357,678)			(\$858,577)	(\$474,576)	(\$1,873,547)	(\$1,993,679)	(\$499,026)	(\$500,369)	(\$28,358)			(\$10,313,787)	
99	<u>2013-2014 Start-Up Budget</u>																	
100	General Revenue	\$293,014,272	\$257,313,176	\$86,318,536	\$181,147,415	\$21,374,001	\$11,334,644	\$124,511,040	\$61,687,040	\$213,983,050	\$167,808,489	\$69,540,837	\$52,201,850	\$16,814,671	\$30,223,505	\$35,000,000	\$1,622,272,526	
101	Ed Enhancement	\$37,944,630	\$31,803,754	\$11,940,834	\$28,114,470	\$1,306,600	\$1,082,399	\$16,731,350	\$6,551,477	\$28,987,712	\$24,683,892	\$10,290,161	\$5,790,116	\$888,862	\$367,509	\$0	\$206,483,766	
102	Student Fees TF	\$325,914,567	\$223,807,505	\$72,920,882	\$189,781,117	\$17,223,111	\$8,098,325	\$126,327,646	\$54,228,893	\$272,166,406	\$236,293,596	\$71,045,923	\$62,457,611	\$6,262,065	\$0	\$0	\$1,666,527,647	
103	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,073,950	\$0	\$5,073,950	
104	TOTAL	\$656,873,469	\$512,924,435	\$171,180,252	\$399,043,002	\$39,903,712	\$20,515,368	\$267,570,036	\$122,467,410	\$515,137,168	\$428,785,977	\$150,876,921	\$120,449,577	\$23,965,598	\$35,664,964	\$35,000,000	\$3,500,357,889	
105	<u>Fund Shift - Balance Lottery to Available General Revenue</u>																	
106	General Revenue	(\$9,194,381)	(\$7,706,382)	(\$2,893,389)	(\$6,812,430)	(\$316,603)	(\$262,277)	(\$4,054,181)	(\$1,587,491)	(\$7,024,026)	(\$5,981,165)	(\$2,493,414)	(\$1,403,006)	(\$215,381)	(\$89,051)		(\$50,033,177)	
107	<u>Fund Shift - Balance Lottery to Available General Revenue</u>																	
108	Ed Enhancement	\$9,194,381	\$7,706,382	\$2,893,389	\$6,812,430	\$316,603	\$262,277	\$4,054,181	\$1,587,491	\$7,024,026	\$5,981,165	\$2,493,414	\$1,403,006	\$215,381	\$89,051		\$50,033,177	
109	<u>Prorated Trust Fund for 2013-14 Salary Increase</u>																	
110	Phosphate Research TF														\$1,397		\$1,397	
111	<u>Florida Retirement System - Normal Costs</u>																	
112	General Revenue	\$1,165,459	\$798,358	\$285,024	\$601,956	\$92,240	\$35,154	\$471,450	\$173,750	\$834,752	\$830,884	\$242,896	\$190,103	\$38,179	\$37,163		\$5,797,368	
113	<u>Health Insurance Subsidy for Retirees</u>																	
114	General Revenue	\$113,943	\$78,054	\$27,866	\$58,852	\$9,018	\$3,437	\$46,093	\$16,987	\$81,612	\$81,234	\$23,747	\$18,586	\$3,733	\$3,633		\$566,795	
115	<u>Other Personnel Services Health Insurance</u>																	
116	General Revenue	\$151,800	\$315,447	\$60,717	\$247,867			\$55,628	\$180,089	\$432,725	\$168,344	\$37,152	\$14,665	\$497	\$4,269		\$1,669,200	
117	<u>Other Personnel Services Health Insurance - Annualization</u>																	
118	General Revenue	\$118,978	\$247,242	\$47,589	\$194,274			\$43,600	\$141,151	\$339,162	\$131,945	\$29,119	\$11,494	\$390	\$3,346		\$1,308,290	
119	<u>Estimated 2014-2015 Tuition Adjustments</u>																	
120	Student Fees TF	\$8,088,215	\$3,743,198	(\$473,950)	\$7,049,339			\$2,817,512	\$6,127,572	\$13,169,404	\$8,454,535	(\$706,794)	\$921,604	(\$128,856)	\$2,282,449		\$51,344,228	
121	<u>Technical Transfer Adjustments</u>																	
122	Student Fees TF				(\$9,895,012)	\$8,993,700	\$901,312			(\$778,219)							(\$778,219)	
123	<u>Physical Plant New Space for 2014-15</u>																	
124	General Revenue	\$171,739	\$1,993,822	\$762,036	\$103,233			\$78,537		\$737,541	\$752,047	\$675,325		\$4,150	\$86,432		\$5,364,862	
125	<u>Transfer Base Funding to University Performance</u>																	
126	General Revenue	(\$12,199,069)	(\$10,677,507)	(\$3,602,093)	(\$7,692,625)	(\$847,756)	(\$464,125)	(\$5,213,263)	(\$2,525,240)	(\$8,953,386)	(\$7,103,925)	(\$2,931,819)	(\$2,143,599)	(\$645,594)			(\$65,000,000)	
127	<u>BOG Gap Analysis Funding - Technical Adjustment</u>																	
128	General Revenue																(\$15,000,000)	
129	<u>Incentive Funding - Technical Adjustment</u>																	
130	General Revenue																(\$20,000,000)	
131	<u>Performance Funding</u>																	
132	General Revenue															\$200,000,000	\$200,000,000	
133	<u>Preeminence</u>																	
134	General Revenue	\$5,000,000	\$5,000,000														\$10,000,000	
135	<u>Health Equity Research Institute</u>																	
136	General Revenue		\$400,000														\$400,000	
137	<u>Dual Enrollment Funding - Summer Only</u>																	
138	General Revenue	\$68,361	\$2,215	\$1,329	\$16,536			\$106,009	\$4,356	\$15,724	\$89,694	\$0	\$1,108				\$305,332	

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139	<u>New College of Florida - Master in Data Science and Analytics</u>															
140	General Revenue												\$885,000			\$885,000
141	<u>Career Development Program</u>															
142	General Revenue												\$500,000			\$500,000
143	<u>AMI Experiential Education Curriculum</u>															
144	General Revenue						\$1,500,000									\$1,500,000
145	<u>Complete Florida Degree Program</u>															
146	General Revenue							\$4,000,000								\$4,000,000
147	<u>Center for Reading Research Istation</u>															
148	General Revenue								\$4,000,000							\$4,000,000
149	<u>Lastinger Center for Learning Algebra Nation</u>															
150	General Revenue	\$2,000,000														\$2,000,000
151	<u>Lastinger Center for Learning Summer Algebra Pilot</u>															
152	General Revenue	\$2,000,000														\$2,000,000
153	<u>Statewide Anti-Hazing</u>															
154	General Revenue								\$1,000,000							\$1,000,000
155	<u>Max Planck Scientific Fellowship Program</u>															
156	General Revenue						\$2,000,000									\$2,000,000
157	<u>Cybersecurity Initiative</u>															
158	General Revenue				\$5,000,000											\$5,000,000
159	<u>Crestview Center</u>															
160	General Revenue			\$1,500,000												\$1,500,000
161	<u>Washington Center for Internships and Academic Seminars</u>															
162	General Revenue									\$475,000						\$475,000
163	<u>Tech Runway</u>															
164	General Revenue						\$1,050,000									\$1,050,000
165	<u>Jupiter Bioscience Gateway</u>															
166	General Revenue						\$500,000									\$500,000
167	<u>Economic Development Study</u>															
168	General Revenue									\$100,000						\$100,000
169	<u>Florida Campus Compact</u>															
170	General Revenue		\$200,000													\$200,000
171	<u>Panther Life Program</u>															
172	General Revenue									\$300,000						\$300,000
173	<u>Lou Frey Institute of Politics and Government</u>															
174	General Revenue								\$250,000							\$250,000
175	<u>American Legion Boys and Girls State Housing</u>															
176	General Revenue		\$100,000													\$100,000
177	<u>High Risk Delinquent and Dependent Youth Research</u>															
178	General Revenue	\$500,000														\$500,000
179	<u>Advanced Manufacturing Initiatives</u>															
180	General Revenue							\$1,500,000								\$1,500,000
181	<u>Center for Partnerships for Arts-Integrated Teaching</u>															
182	General Revenue									\$100,000						\$100,000
183	<u>Fostering Pride</u>															
184	General Revenue									\$300,000						\$300,000

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Main Campus:

	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>USF</u> <u>St. Pete</u>	<u>USF</u> <u>Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Other</u>	<u>UNIV.</u>	
277	2014-2015 Budget																
278	General Revenue	\$284,123,412	\$254,664,425	\$86,707,615	\$173,865,078	\$22,660,900	\$12,729,434	\$121,094,913	\$73,840,641	\$209,382,155	\$158,952,547	\$68,223,843	\$48,891,201	\$17,385,645	\$30,269,297	\$200,000,000	\$1,762,791,106
279	Ed Enhancement	\$47,139,011	\$39,510,136	\$14,834,223	\$34,926,900	\$1,623,203	\$1,344,676	\$20,785,531	\$8,138,968	\$36,011,738	\$30,665,057	\$12,783,575	\$7,193,122	\$1,104,243	\$456,560	\$0	\$256,516,943
280	Student Fees TF	\$334,002,782	\$227,550,703	\$72,446,932	\$186,935,444	\$26,216,811	\$8,999,637	\$129,145,158	\$60,356,465	\$284,557,591	\$244,748,131	\$70,339,129	\$63,379,215	\$6,133,209	\$2,282,449	\$0	\$1,717,093,656
281	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,075,347	\$0	\$5,075,347	
282	TOTAL	\$665,265,205	\$521,725,264	\$173,988,770	\$395,727,422	\$50,500,914	\$23,073,747	\$271,025,602	\$142,336,074	\$529,951,484	\$434,365,735	\$151,346,547	\$119,463,538	\$24,623,097	\$38,083,653	\$200,000,000	\$3,741,477,052
283																	
284	2014-2015 Budget over(under) 2013-2014																
285	General Revenue	(\$18,571,866)	(\$4,048,480)	\$232,046	(\$7,314,758)	\$1,274,834	\$567,566	(\$2,212,907)	\$11,065,849	(\$2,029,772)	(\$4,246,435)	(\$40,571)	(\$2,403,496)	\$800,140	\$1,903,422	\$165,000,000	\$139,975,572
286	Ed Enhancement	\$9,194,381	\$7,706,382	\$2,893,389	\$6,812,430	\$316,603	\$262,277	\$4,054,181	\$1,587,491	\$7,024,026	\$5,981,165	\$2,493,414	\$1,403,006	\$215,381	\$89,051	\$0	\$50,033,177
287	Student Fees TF	\$8,037,488	\$4,533,478	(\$556,853)	(\$3,006,593)	\$8,993,700	\$901,312	\$2,531,818	\$6,098,343	\$11,300,949	\$7,978,418	(\$764,752)	\$575,826	(\$157,214)	\$2,282,449	\$0	\$48,748,369
288	Phosphate Research TF													\$19,469		\$19,469	
289	TOTAL	(\$1,339,997)	\$8,191,380	\$2,568,582	(\$3,508,921)	\$10,585,137	\$1,731,155	\$4,373,092	\$18,751,683	\$16,295,203	\$9,713,148	\$1,688,091	(\$424,664)	\$858,307	\$4,294,391	\$165,000,000	\$238,776,587
290																	
291	2014-2015 % over(under) 2013-2014																
292	General Revenue	-6.5%	-1.6%	0.3%	-4.2%	5.6%	4.5%	-1.8%	15.0%	-1.0%	-2.7%	-0.1%	-4.9%	4.6%	6.3%	82.5%	7.9%
293	Ed Enhancement	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%
294	Student Fees TF	2.4%	2.0%	-0.8%	-1.6%	34.3%	10.0%	2.0%	10.1%	4.0%	3.3%	-1.1%	0.9%	-2.6%	100.0%	2.8%	
295	Phosphate Research TF													0.4%		0.4%	
296	TOTAL	-0.2%	1.6%	1.5%	-0.9%	21.0%	7.5%	1.6%	13.2%	3.1%	2.2%	1.1%	-0.4%	3.5%	11.3%	82.5%	6.4%

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<u>Special Units:</u>	<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special Categories</u>	<u>Total E&G and Special Units</u>
34 <u>High Risk Youth Research</u>										
35 General Revenue	(\$619,000)									(\$619,000)
36 <u>Housing for American Legion</u>										
37 General Revenue	(\$98,000)									(\$98,000)
38 <u>Florida Health Equity</u>										
39 General Revenue	(\$400,000)									(\$400,000)
40 <u>Civic Center Operations</u>										
41 General Revenue	(\$5,000,000)									(\$5,000,000)
42 <u>Crestview Center</u>										
43 General Revenue	(\$1,500,000)									(\$1,500,000)
44 <u>Dozier Center for Boys</u>										
45 General Revenue	(\$190,000)									(\$190,000)
46 <u>Operational Support</u>										
47 General Revenue	(\$500,000)									(\$500,000)
48 <u>Children's Hospital Partnership</u>										
49 General Revenue	(\$2,500,000)									(\$2,500,000)
50 <u>Family Study Center</u>										
51 General Revenue	(\$131,000)									(\$131,000)
52 <u>STEM Program at Mote</u>										
53 General Revenue	(\$882,604)									(\$882,604)
54 <u>AMI Experiential Education</u>										
55 General Revenue	(\$1,500,000)									(\$1,500,000)
56 <u>Complete Florida</u>										
57 General Revenue	(\$2,000,000)									(\$2,000,000)
58 <u>Urban Teaching Training</u>										
59 General Revenue	(\$200,000)									(\$200,000)
60 <u>Statewide Anti-Hazing</u>										
61 General Revenue	(\$1,250,000)									(\$1,250,000)
62 <u>Washington Center</u>										
63 General Revenue	(\$350,000)									(\$350,000)
64 <u>Panther Life Program</u>										
65 General Revenue	(\$300,000)									(\$300,000)
66 <u>Neurodegenerative Disease</u>										
67 General Revenue			(\$1,250,000)							(\$1,250,000)

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<u>Special Units:</u>	<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special Categories</u>	<u>Total E&G and Special Units</u>
68 <u>Alzheimer's Disease</u>										
69 General Revenue				(\$1,250,000)						(\$1,250,000)
70 <u>Center for Florida Foundation</u>										
71 General Revenue							(\$1,000,000)			(\$1,000,000)
72 <u>Simulation Center</u>										
73 General Revenue								(\$500,000)		(\$500,000)
74 <u>Preeminent Online Institute</u>										
75 General Revenue	(\$10,000,000)									(\$10,000,000)
76 <u>Florida Virtual Campus</u>										
77 General Revenue									(\$1,005,500)	(\$1,005,500)
78 Total Nonrecurring General Revenue	(\$31,600,604)		(\$1,250,000)	(\$1,250,000)			(\$1,000,000)	(\$500,000)	(\$1,005,500)	(\$36,606,104)
79 <u>2013-2014 Total Recurring Budget</u>										
80 General Revenue	\$1,591,214,930	\$132,047,488	\$101,954,112	\$62,179,464	\$33,981,819	\$24,514,526	\$29,501,199	\$14,181,519	\$24,623,798	\$2,014,198,855
81 Ed Enhancement	\$206,483,766	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0		\$234,768,846
82 Student Fees TF	\$1,668,345,287	\$0	\$38,463,434	\$55,024,463	\$11,572,716	\$10,547,071	\$12,532,971	\$6,158,280		\$1,802,644,222
83 Phosphate Research TF	\$5,055,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$5,055,878
84 TOTAL	\$3,471,099,861	\$144,581,365	\$146,213,962	\$126,553,599	\$46,159,650	\$35,061,597	\$42,034,170	\$20,339,799	\$24,623,798	\$4,056,667,801
85 <u>2013-2014 Annualization of Salary Increases</u>										
86 General Revenue	\$8,512,822	\$459,693	\$301,347	\$230,659	\$101,415	\$63,176	\$83,766	\$34,372		\$9,787,250
87 Phosphate Research TF	\$5,876									\$5,876
88 <u>2013-2014 Annualization of GA/HS Pay Increases</u>										
89 General Revenue	\$1,214,150	\$8,050	\$21,700	\$15,050	\$4,900	\$700	\$350			\$1,264,900
90 <u>2013-2014 Annualization of State Health Insurance Adjustments</u>										
91 General Revenue	\$17,582,926	\$1,041,108	\$512,982	\$547,330	\$218,706	\$137,462	\$187,642	\$85,222		\$20,313,378
92 Phosphate Research TF	\$12,196									\$12,196
93 <u>2013-2014 Annualization of Prior Year Phased-In Physical Plant New Space</u>										
94 General Revenue	\$3,747,698									\$3,747,698
95 <u>2013-2014 Annualization of Fee Increase/Incidental Revenue Increases</u>										
96 Student Fees TF	\$8,496,147			\$254,061						\$8,750,208
97 <u>Base Tuition Prior Year Adjustment</u>										
98 Student Fees TF	(\$10,313,787)			(\$88,563)						(\$10,402,350)

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<u>Special Units:</u>	<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special Categories</u>	<u>Total E&G and Special Units</u>
133 <u>Preeminence - UF</u>										
134 General Revenue	\$10,000,000									\$10,000,000
135 <u>Preeminence - FSU</u>										
136 General Revenue	\$400,000									\$400,000
137 <u>Dual Enrollment Funding</u>										
138 General Revenue	\$305,332									\$305,332
139 <u>New College of Florida - Master in Data Science and Analytics</u>										
140 General Revenue	\$885,000									\$885,000
141 <u>Career Development Program</u>										
142 General Revenue	\$500,000									\$500,000
143 <u>AMI Experiential Education Curriculum</u>										
144 General Revenue	\$1,500,000									\$1,500,000
145 <u>Complete Florida Degree Program</u>										
146 General Revenue	\$4,000,000									\$4,000,000
147 <u>Center for Reading Research Istation</u>										
148 General Revenue	\$4,000,000									\$4,000,000
149 <u>Lastinger Center for Learning Algebra Nation</u>										
150 General Revenue	\$2,000,000									\$2,000,000
151 <u>Lastinger Center for Learning Summer Algebra Pilot</u>										
152 General Revenue	\$2,000,000									\$2,000,000
153 <u>Statewide Anti-Hazing</u>										
154 General Revenue	\$1,000,000									\$1,000,000
155 <u>Max Planck Scientific Fellowship Program</u>										
156 General Revenue	\$2,000,000									\$2,000,000
157 <u>Cybersecurity Initiative</u>										
158 General Revenue	\$5,000,000									\$5,000,000
159 <u>Crestview Center</u>										
160 General Revenue	\$1,500,000									\$1,500,000
161 <u>Washington Center for Internships and Academic Seminars</u>										
162 General Revenue	\$475,000									\$475,000
163 <u>Tech Runway</u>										
164 General Revenue	\$1,050,000									\$1,050,000
165 <u>Jupiter Bioscience Gateway</u>										
166 General Revenue	\$500,000									\$500,000

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167 <u>Economic Development Study</u>										
168 General Revenue	\$100,000									\$100,000
169 <u>Florida Campus Compact</u>										
170 General Revenue	\$200,000									\$200,000
171 <u>Panther Life Program</u>										
172 General Revenue	\$300,000									\$300,000
173 <u>Lou Frey Institute of Politics and Government</u>										
174 General Revenue	\$250,000									\$250,000
175 <u>American Legion Boys and Girls State Housing</u>										
176 General Revenue	\$100,000									\$100,000
177 <u>High Risk Delinquent and Dependent Youth Research</u>										
178 General Revenue	\$500,000									\$500,000
179 <u>Advanced Manufacturing Initiatives</u>										
180 General Revenue	\$1,500,000									\$1,500,000
181 <u>Center for Partnerships for Arts-Integrated Teaching</u>										
182 General Revenue	\$100,000									\$100,000
183 <u>Fostering Pride</u>										
184 General Revenue	\$300,000									\$300,000
185 <u>Evans Community School</u>										
186 General Revenue	\$685,000									\$685,000
187 <u>Pharmacy Faculty Salary Adjustment</u>										
188 General Revenue	\$700,000									\$700,000
189 <u>Culture of Completion and Career Initiative</u>										
190 General Revenue	\$3,100,000									\$3,100,000
191 <u>Health Embrace Initiative</u>										
192 General Revenue	\$1,000,000									\$1,000,000
193 <u>Lastinger Center for Learning Teaching Point</u>										
194 General Revenue	\$500,000									\$500,000
195 <u>Mote Marine Lab</u>										
196 General Revenue	\$483,031									\$483,031
197 <u>STEM Instructional Enhancements</u>										
198 General Revenue	\$6,000,000									\$6,000,000
199 <u>STEM at Mote Marine Lab</u>										
200 General Revenue	\$1,399,569									\$1,399,569

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201 <u>Florida Institute of Oceanography</u>										
202 General Revenue	\$1,000,000									\$1,000,000
203 <u>Greenhouse Project</u>										
204 General Revenue	\$100,000									\$100,000
205 <u>Infant Mental Health Center</u>										
206 General Revenue	\$1,000,000									\$1,000,000
207 <u>Whitney Lab</u>										
208 General Revenue	\$712,310									\$712,310
209 <u>Downtown Presence</u>										
210 General Revenue	\$2,000,000									\$2,000,000
211 <u>Florida Institute for Child Welfare</u>										
212 General Revenue	\$1,000,000									\$1,000,000
213 <u>Haas Center</u>										
214 General Revenue	\$150,000									\$150,000
215 <u>FAA Certifications</u>										
216 General Revenue	\$100,000									\$100,000
217 <u>Office of Economic Development and Engagement</u>										
218 General Revenue	\$5,000,000									\$5,000,000
219 <u>Family Study Center</u>										
220 General Revenue	\$250,000									\$250,000
221 <u>Operational Support</u>										
222 General Revenue	\$2,000,000									\$2,000,000
223 <u>Distance Learning</u>										
224 General Revenue	\$1,000,000									\$1,000,000
225 <u>School of Mechanical Engineering</u>										
226 General Revenue	\$2,000,000									\$2,000,000
227 <u>Charles Hilton Endowed Professorship</u>										
228 General Revenue	\$600,000									\$600,000
229 <u>Physician Assistance Program</u>										
230 General Revenue	\$1,000,000									\$1,000,000
231 <u>Learning System Institute</u>										
232 General Revenue	\$500,000									\$500,000
233 <u>Law School</u>										
234 General Revenue	\$2,000,000									\$2,000,000

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235 <u>Small Business Development Center</u>										
236 General Revenue	\$100,000									\$100,000
237 <u>Children's Hospital Partnership</u>										
238 General Revenue	\$1,000,000									\$1,000,000
239 <u>Florida Initiative on Neurodegenerative Disease</u>										
240 General Revenue			\$1,250,000							\$1,250,000
241 <u>Neuroscience Centers of Florida Foundation</u>										
242 General Revenue							\$800,000			\$800,000
243 <u>Phase-In of Medical Students - Tuition Authority</u>										
244 Student Fees TF				\$1,661,000		\$1,828,398	\$3,005,070	\$2,050,125		\$8,544,593
245 <u>Crohn's and Colitis Research</u>										
246 General Revenue						\$500,000				\$500,000
247 <u>Medical School Implementation</u>										
248 General Revenue						\$475,584	\$188,410			\$663,994
249 <u>Southwest Florida/Immokalee Research/Education Center</u>										
250 General Revenue		\$2,000,000								\$2,000,000
251 <u>Cervidae Disease Research</u>										
252 General Revenue		\$400,000								\$400,000
253 <u>BOK Tower Educational Partnership</u>										
254 General Revenue		\$1,500,000								\$1,500,000
255 <u>Cattle Research</u>										
256 General Revenue		\$275,000								\$275,000
257 <u>Caladium Research</u>										
258 General Revenue		\$100,000								\$100,000
259 <u>Research and Extension Workload</u>										
260 General Revenue		\$2,000,000								\$2,000,000
261 <u>Health Alzheimer's Institute</u>										
262 General Revenue				\$1,250,000						\$1,250,000
263 <u>Veteran PTSD Study</u>										
264 General Revenue				\$500,000						\$500,000
265 <u>Veterans Service Center</u>										
266 General Revenue				\$350,000						\$350,000
267 <u>Moffitt Cancer Center</u>										
268 General Revenue									\$2,000,000	\$2,000,000

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<u>Special Units:</u>	<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special Categories</u>	<u>Total E&G and Special Units</u>
269 Florida Retirement System - Normal Costs - FLVC										
270 General Revenue									\$11,441	\$11,441
271 Health Insurance Subsidy for Retirees - FLVC										
272 General Revenue									\$3,446	\$3,446
273 Align Appropriations to Revenue Estimates - FLVC										
274 General Revenue									(\$2,500,000)	(\$2,500,000)
275 Human and Machine Cognition										
276 General Revenue									\$750,000	\$750,000
277 2014-2015 Budget										
278 General Revenue	\$1,762,791,106	\$140,472,462	\$104,892,019	\$65,307,227	\$34,404,267	\$25,757,576	\$30,868,321	\$14,344,890	\$24,888,685	\$2,203,726,553
279 Ed Enhancement	\$256,516,943	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$284,802,023
280 Student Fees TF	\$1,717,093,656		\$38,463,434	\$56,731,164	\$11,572,716	\$13,508,590	\$15,601,041	\$8,238,505		\$1,861,209,106
281 Phosphate Research TF	\$5,075,347									\$5,075,347
282 TOTAL	\$3,741,477,052	\$153,006,339	\$149,151,869	\$131,388,063	\$46,582,098	\$39,266,166	\$46,469,362	\$22,583,395	\$24,888,685	\$4,354,813,029
283										
284 2014-2015 Budget over(under) 2013-2014										
285 General Revenue	\$139,975,572	\$8,424,974	\$1,687,907	\$1,877,763	\$422,448	\$1,243,050	\$367,122	(\$336,629)	(\$740,613)	\$152,921,594
286 Ed Enhancement	\$50,033,177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,033,177
287 Student Fees TF	\$48,748,369	\$0	\$0	\$1,706,701	\$0	\$2,961,519	\$3,068,070	\$2,080,225	\$0	\$58,564,884
288 Phosphate Research TF	\$19,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,469
289 TOTAL	\$238,776,587	\$8,424,974	\$1,687,907	\$3,584,464	\$422,448	\$4,204,569	\$3,435,192	\$1,743,596	(\$740,613)	\$261,539,124
290										
291 2014-2015 % over(under) 2013-2014										
292 General Revenue	7.9%	6.0%	1.6%	2.9%	1.2%	4.8%	1.2%	-2.3%	-3.0%	6.9%
293 Ed Enhancement	19.5%	0.0%	0.0%	0.0%	0.0%					17.6%
294 Student Fees TF	2.8%		0.0%	3.0%	0.0%	21.9%	19.7%	25.3%		3.1%
295 Phosphate Research TF	0.4%									0.4%
296 TOTAL	6.4%	5.5%	1.1%	2.7%	0.9%	10.7%	7.4%	7.7%	-3.0%	6.0%