

State University System of Florida  
Conference Summary - Allocation by Appropriation  
Fiscal Year 2015-2016

	<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>Performance Funding</u>	<u>UNIV.</u>		
<b><u>Main Campus:</u></b>																		
1	<b>2014-2015 Budget</b>																	
2	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	
3	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	
4	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	\$6,133,210	\$2,282,449	\$0	\$1,717,093,657	
5	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,075,347	\$0	\$5,075,347	
6	<b>TOTAL</b>	<b>\$665,265,205</b>	<b>\$521,725,264</b>	<b>\$173,988,770</b>	<b>\$395,727,422</b>	<b>\$50,500,914</b>	<b>\$23,073,747</b>	<b>\$271,025,602</b>	<b>\$142,336,074</b>	<b>\$529,951,484</b>	<b>\$434,365,735</b>	<b>\$151,346,547</b>	<b>\$119,463,538</b>	<b>\$24,623,098</b>	<b>\$38,083,653</b>	<b>\$200,000,000</b>	<b>\$3,741,477,053</b>	
7	<b>2014-2015 Performance Funding Allocation</b>																	
8	General Revenue	\$39,759,283	\$31,742,394	\$10,844,591	\$31,277,827					\$30,833,543	\$25,277,175	\$10,292,796	\$8,110,033			(\$200,000,000)	(\$11,862,358)	
9	<b>2014-2015 Performance Funding Reserve</b>																	
10	General Revenue															\$11,862,358	\$11,862,358	
11	<b>2014-2015 Non-Recurring Issues</b>																	
12	General Revenue	(\$5,768,361)	(\$1,702,215)	(\$2,501,329)	(\$516,536)	(\$1,350,000)	(\$200,000)	(\$4,656,009)	(\$11,504,356)	(\$4,450,724)	(\$2,264,694)	(\$600,000)	(\$1,108)	(\$665,000)			(\$36,180,332)	
13	<b>2014-2015 Annualization of Prior Year Phased-In Physical Plant New Space</b>																	
14	General Revenue	\$743,341									\$378,475						\$1,121,816	
15	<b>2014-2015 Annualization of Fee Increase/Incidental Revenue Increases</b>																	
16	Student Fees TF	\$28,084	\$41,288	(\$780)	\$165,659				\$31,327	\$431,809	\$42,289	\$18,718					\$758,394	
17	<b>2014-2015 FLVC Reduction for Transfer to UWF</b>																	
18	General Revenue																\$0	
19	<b>2014-2015 FLVC Adjustment - Reallocation to UWF</b>																	
20	General Revenue								\$25,828,801								\$25,828,801	
21	<b>2014-2015 Casualty Insurance Premium - Adjustment</b>																	
22	General Revenue	\$227,389	\$356,943	(\$21,751)	(\$254,058)			(\$14,111)	\$73,316	(\$39,812)	(\$370,804)	\$163,203	\$187,454	(\$19,965)	\$2,675		\$290,479	
23	Phosphate Research TF														(\$444)		(\$444)	
24	<b>2015-2016 Start-Up Budget</b>																	
25	General Revenue	\$319,085,064	\$285,061,547	\$95,029,126	\$204,372,311	\$21,310,900	\$12,529,434	\$116,424,793	\$88,238,402	\$235,725,162	\$181,972,699	\$78,079,842	\$57,187,580	\$16,700,680	\$30,271,972	\$11,862,358	\$1,753,851,870	
26	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	
27	Student Fees TF	\$334,030,866	\$227,591,991	\$72,446,152	\$187,101,103	\$26,216,811	\$8,999,637	\$129,145,158	\$60,387,792	\$284,557,591	\$245,179,940	\$70,381,418	\$63,397,933	\$6,133,210	\$2,282,449	\$0	\$1,717,852,051	
28	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,074,903	\$0	\$5,074,903	
29	<b>TOTAL</b>	<b>\$700,254,941</b>	<b>\$552,163,674</b>	<b>\$182,309,501</b>	<b>\$426,400,314</b>	<b>\$49,150,914</b>	<b>\$22,873,747</b>	<b>\$266,355,482</b>	<b>\$156,765,162</b>	<b>\$556,294,491</b>	<b>\$457,817,696</b>	<b>\$161,244,835</b>	<b>\$127,778,635</b>	<b>\$23,938,133</b>	<b>\$38,085,884</b>	<b>\$11,862,358</b>	<b>\$3,733,295,767</b>	
30	<b>Fund Shift - Balance Revenue to Available Lottery</b>																	
31	General Revenue	\$2,039,966	\$1,829,929	\$606,142	\$1,308,897	\$138,657	\$81,522	\$791,328	\$594,137	\$1,511,635	\$1,170,550	\$497,887	\$366,684	\$113,013	\$196,527		\$11,246,874	
32	<b>Fund Shift - Balance Revenue to Available Lottery</b>																	
33	Ed Enhancement	(\$2,039,966)	(\$1,829,929)	(\$606,142)	(\$1,308,897)	(\$138,657)	(\$81,522)	(\$791,328)	(\$594,137)	(\$1,511,635)	(\$1,170,550)	(\$497,887)	(\$366,684)	(\$113,013)	(\$196,527)		(\$11,246,874)	
34	<b>Technical Transfers Between Entities - UCF</b>																	
35	General Revenue										(\$15,770)						(\$15,770)	
36	<b>Technical Transfers Between Entities - UCF</b>																	
37	Student Fees TF										\$778,219						\$778,219	
38	<b>Technical Adjustment for Prior Year Phased-In Physical Plant New Space - UF</b>																	
39	General Revenue	(\$736,734)															(\$736,734)	
40	<b>Florida Retirement Contribution Adjustment</b>																	
41	General Revenue	(\$433,153)	(\$295,386)	(\$96,229)	(\$205,342)	(\$33,064)	(\$12,836)	(\$161,899)	(\$69,863)	(\$308,432)	(\$295,203)	(\$87,323)	(\$71,181)	(\$13,772)	(\$14,531)		(\$2,098,214)	
42	<b>State Retiree Health Insurance Subsidy</b>																	
43	General Revenue	\$797,215	\$412,550	\$205,176	\$280,255	\$40,836	\$15,995	\$200,213	\$147,885	\$363,883	\$572,855	\$106,766	\$105,024	\$18,645	\$31,759		\$3,299,057	
44	<b>Estimated Tuition Authority</b>																	
45	Student Fees TF	\$4,232,178	\$6,425,562	(\$6,073,040)	\$8,429,723			\$224,751	\$1,934,382	\$5,362,101	\$12,392,207	(\$2,014,012)	\$3,113,278	(\$143,070)	\$2,945,685		\$36,829,745	
46	<b>2014-2015 Performance Funding Reserve</b>																	
47	General Revenue																(\$11,862,358)	(\$11,862,358)
48	<b>2014-2015 Performance Funding Reserve - Allocation</b>																	
49	General Revenue							\$6,952,393	\$3,829,588						\$1,080,377		\$11,862,358	



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	<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>Performance Funding</u>	<u>UNIV.</u>
100 <u>FIU Med Neuroscience Centers of Florida Foundation</u>																
101 General Revenue																\$0
102 <u>FAU - STEM Life Sciences Initiative</u>																
103 General Revenue							\$3,531,815									\$3,531,815
104 <u>USF-SP - Greenhouse Project</u>																
105 General Revenue					\$72,500											\$72,500
106 <u>USF-SP - Center for Innovation</u>																
107 General Revenue					\$260,413											\$260,413
108 <u>FGCU - Academic and Career Attainment Funding</u>																
109 General Revenue												\$1,964,250				\$1,964,250
110 <u>UF - Lastinger Center Aviation and Space Algebra Initiative</u>																
111 General Revenue	\$250,000															\$250,000
112 <u>FSU - Institute for Charter School Research</u>																
113 General Revenue		\$250,000														\$250,000
114 <u>FAU - Max Planck Scientific Fellowship Program</u>																
115 General Revenue							\$1,250,000									\$1,250,000
116 <u>FIU - Washington Center For Internships And Academic Seminars</u>																
117 General Revenue										\$600,000						\$600,000
118 <u>UF - Lastinger Center for Learning Algebra Nation</u>																
119 General Revenue	\$2,000,000															\$2,000,000
120 <u>UF - Lastinger Center for Learning Math Nation</u>																
121 General Revenue	\$2,000,000															\$2,000,000
122 <u>FPU - Anti-Hazing Initiative for Incoming Freshman</u>																
123 General Revenue														\$1,500,000		\$1,500,000
124 <u>UNF - Teaching Point</u>																
125 General Revenue											\$700,000					\$700,000
126 <u>FSU - Boys &amp; Girls State</u>																
127 General Revenue		\$100,000														\$100,000
128 <u>UF Coqui Radiopharmaceuticals Corporation</u>																
129 General Revenue	\$500,000															\$500,000
130 <u>FIU Frost Museum</u>																
131 General Revenue										\$300,000						\$300,000
132 <u>UWF - Operational Support</u>																
133 General Revenue								\$2,000,000								\$2,000,000
134 <u>FGCU - Operational Support</u>																
135 General Revenue												\$2,492,173				\$2,492,173
136 <u>FSU - Pepper Center Long Term Care</u>																
137 General Revenue		(\$250,000)														(\$250,000)
138 <u>UCF - Institute for Human and Machine Cognition</u>																
139 General Revenue											(\$440,000)					(\$440,000)
140 <u>UF - Whitney Lab</u>																
141 General Revenue	(\$12,310)															(\$12,310)
142 <u>FIU Center for Democracy</u>																
143 General Revenue										\$300,000						\$300,000
144 <u>USF - All Children's Hospital Partnership</u>																
145 General Revenue						(\$250,000)										(\$250,000)
146 <u>UWF - Haas Center for Business Research and Economic Development - School Start Times Study</u>																
147 General Revenue											(\$150,000)					(\$150,000)
148 <u>UCF - Florida Center for Nursing</u>																
149 General Revenue												\$450,000				\$450,000

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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>Performance Funding</u>	<u>UNIV.</u>
150 <u>USF - Center for Cyber Security</u>																
151     General Revenue				\$2,000,000												\$2,000,000
152 <u>IFAS - Southwest Florida/Immokalee Research and Education Center</u>																
153     General Revenue																\$0
154 <u>IFAS - Florida Ag Initiative</u>																
155     General Revenue																\$0
156 <u>IFAS - Beef Teaching Unit</u>																
157     General Revenue																\$0
158 <u>USF Med - Center for Neuromusculoskeletal Research</u>																
159     General Revenue																\$0
160 <u>USF Med - Veterans PTSD Study</u>																
161     General Revenue																\$0
162 <u>USF Med - Veterans Service Center</u>																
163     General Revenue																\$0
164 <u>USF Med - Veteran PTSD and Traumatic Brain Injury Study</u>																
165     General Revenue																\$0
166 <u>UF Health - Substance Abuse Research/Stewart Merchan Act</u>																
167     General Revenue																\$0
168 <u>NCF - Career Enhancement Opportunity</u>																
169     General Revenue													\$500,000			\$500,000
170 <u>UF Health Center - FL Center for Translational Research in Neurodegenerative Disease</u>																
171     General Revenue																\$0
172 <u>USF Med Center - FL Center for Translational Research in Neurodegenerative Disease</u>																
173     General Revenue																\$0
174 <u>Institute of Human and Machine Cognition</u>																
175     General Revenue																\$0
176 <u>Johnson Matching Program</u>																
177     General Revenue																\$0
178 <b>2015-2016 Budget</b>																
179     General Revenue	\$273,564,294	\$242,693,280	\$68,479,409	\$167,549,425	\$19,724,420	\$11,170,899	\$110,325,744	\$91,046,086	\$196,273,496	\$154,478,662	\$66,061,990	\$52,343,555	\$15,941,476	\$32,059,621	\$400,000,000	\$1,901,712,357
180     Ed Enhancement	\$45,099,045	\$37,680,207	\$14,228,081	\$33,618,003	\$1,484,546	\$1,263,154	\$19,994,203	\$7,544,831	\$34,500,103	\$29,494,507	\$12,285,688	\$6,826,438	\$991,230	\$260,033	\$0	\$245,270,069
181     Student Fees TF	\$338,263,044	\$234,017,553	\$66,373,112	\$195,530,826	\$26,216,811	\$8,999,637	\$129,369,909	\$62,322,174	\$290,697,911	\$257,572,147	\$68,367,406	\$66,511,211	\$5,990,140	\$5,228,134	\$0	\$1,755,460,015
182     Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,074,903	\$0	\$5,074,903
183 <b>TOTAL</b>	\$656,926,383	\$514,391,040	\$149,080,602	\$396,698,254	\$47,425,777	\$21,433,690	\$259,689,856	\$160,913,091	\$521,471,510	\$441,545,316	\$146,715,084	\$125,681,204	\$22,922,846	\$42,622,691	\$400,000,000	\$3,907,517,344
184																
185 <b>2015-2016 Budget Over (Under) 2014-15 Total</b>																
186     General Revenue	(\$51,289,131)	(\$44,070,482)	(\$29,051,046)	(\$37,339,422)	(\$2,936,480)	(\$1,558,535)	(\$10,755,058)	(\$8,696,672)	(\$43,902,390)	(\$29,758,731)	(\$12,617,852)	(\$4,845,133)	(\$1,424,204)	\$1,787,649	\$388,137,642	\$111,680,155
187     Ed Enhancement	(\$2,039,966)	(\$1,829,929)	(\$606,142)	(\$1,308,897)	(\$138,657)	(\$81,522)	(\$791,328)	(\$594,137)	(\$1,511,635)	(\$1,170,550)	(\$497,887)	(\$366,684)	(\$113,013)	(\$196,527)	\$0	(\$11,246,874)
188     Student Fees TF	\$4,232,178	\$6,425,562	(\$6,073,040)	\$8,429,723	\$0	\$0	\$224,751	\$1,934,382	\$6,140,320	\$12,392,207	(\$2,014,012)	\$3,113,278	(\$143,070)	\$2,945,685	\$0	\$37,607,964
189     Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
190 <b>TOTAL</b>	(\$49,096,919)	(\$39,474,849)	(\$35,730,228)	(\$30,218,596)	(\$3,075,137)	(\$1,640,057)	(\$11,321,635)	(\$7,356,427)	(\$39,273,705)	(\$18,537,074)	(\$15,129,751)	(\$2,098,539)	(\$1,680,287)	\$4,536,807	\$388,137,642	\$138,041,245
191																
193 <b>2015-2016 % Over (Under) 2014-15 Total</b>																
194     General Revenue	-18.7%	-18.2%	-42.4%	-22.3%	-14.9%	-14.0%	-9.7%	-9.6%	-22.4%	-19.3%	-19.1%	-9.3%	-8.9%	5.6%	97.0%	6.2%
195     Ed Enhancement	-4.5%	-4.9%	-4.3%	-3.9%	-9.3%	-6.5%	-4.0%	-7.9%	-4.4%	-4.0%	-4.1%	-5.4%	-11.4%	-75.6%	0.0%	-4.4%
196     Student Fees TF	1.3%	2.7%	-9.1%	4.3%	0.0%	0.0%	0.2%	3.1%	2.1%	4.8%	-2.9%	4.7%	-2.4%	56.3%	0.0%	2.2%
197     Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
198 <b>TOTAL</b>	-22.0%	-20.3%	-55.8%	-21.9%	-24.2%	-20.4%	-13.5%	-14.3%	-24.6%	-18.4%	-26.1%	-9.9%	-22.7%	-13.7%	97.0%	3.7%

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Special Units:

	UNIV	FAMU/FSU COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Total	
<b>1</b>	<b><u>2014-2015 Budget</u></b>											
2	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
3	Ed Enhancement	\$256,516,943		\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$284,802,023
4	Student Fees TF	\$1,717,093,657			\$38,463,434	\$56,731,164	\$11,572,716	\$13,508,590	\$15,601,041	\$8,238,505		\$1,861,209,107
5	Phosphate Research TF	\$5,075,347										\$5,075,347
6	<b>TOTAL</b>	<b>\$3,741,477,053</b>		<b>\$153,006,339</b>	<b>\$149,151,869</b>	<b>\$131,388,063</b>	<b>\$46,582,098</b>	<b>\$39,266,166</b>	<b>\$46,469,362</b>	<b>\$22,583,395</b>	<b>\$24,888,685</b>	<b>\$4,354,813,030</b>
7	<b><u>2014-2015 Performance Funding Allocation</u></b>											
8	General Revenue	(\$11,862,358)										(\$11,862,358)
9	<b><u>2014-2015 Performance Funding Reserve</u></b>											
10	General Revenue	\$11,862,358										\$11,862,358
11	<b><u>2014-2015 Non-Recurring Issues</u></b>											
12	General Revenue	(\$36,180,332)		(\$5,985,878)	(\$1,250,000)	(\$2,100,000)		(\$500,000)	(\$800,000)		(\$250,000)	(\$47,066,210)
13	<b><u>2014-2015 Annualization of Prior Year Phased-In Physical Plant New Space</u></b>											
14	General Revenue	\$1,121,816										\$1,121,816
15	<b><u>2014-2015 Annualization of Fee Increase/Incidental Revenue Increases</u></b>											
16	Student Fees TF	\$758,394				\$19,154						\$777,548
17	<b><u>2014-2015 FLVC Reduction for Transfer to UWF</u></b>											
18	General Revenue	\$0									(\$11,322,571)	(\$11,322,571)
19	<b><u>2014-2015 FLVC Adjustment - Reallocation to UWF</u></b>											
20	General Revenue	\$25,828,801										\$25,828,801
21	<b><u>2014-2015 Casualty Insurance Premium - Adjustment</u></b>											
22	General Revenue	\$290,479		\$32,872	(\$135,949)	\$20,487	\$7,978		\$2,876			\$218,743
23	Phosphate Research TF	(\$444)										(\$444)
24	<b><u>2015-2016 Start-Up Budget</u></b>											
25	General Revenue	\$1,753,851,870		\$134,519,456	\$103,506,070	\$63,227,714	\$34,412,245	\$25,257,576	\$30,071,197	\$14,344,890	\$13,316,114	\$2,172,507,132
26	Ed Enhancement	\$256,516,943		\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$284,802,023
27	Student Fees TF	\$1,717,852,051			\$38,463,434	\$56,750,318	\$11,572,716	\$13,508,590	\$15,601,041	\$8,238,505		\$1,861,986,655
28	Phosphate Research TF	\$5,074,903										\$5,074,903
29	<b>TOTAL</b>	<b>\$3,733,295,767</b>		<b>\$147,053,333</b>	<b>\$147,765,920</b>	<b>\$129,327,704</b>	<b>\$46,590,076</b>	<b>\$38,766,166</b>	<b>\$45,672,238</b>	<b>\$22,583,395</b>	<b>\$13,316,114</b>	<b>\$4,324,370,713</b>
30	<b><u>Fund Shift - Balance Revenue to Available Lottery</u></b>											
31	General Revenue	\$11,246,874										\$11,246,874
32	<b><u>Fund Shift - Balance Revenue to Available Lottery</u></b>											
33	Ed Enhancement	(\$11,246,874)		\$0	\$0	\$0	\$0					(\$11,246,874)
34	<b><u>Technical Transfers Between Entities - UCF</u></b>											
35	General Revenue	(\$15,770)						\$15,770				\$0
36	<b><u>Technical Transfers Between Entities - UCF</u></b>											
37	Student Fees TF	\$778,219						(\$778,219)				\$0
38	<b><u>Technical Adjustment for Prior Year Phased-In Physical Plant New Space - UF</u></b>											
39	General Revenue	(\$736,734)			\$736,734							\$0





State University System of Florida  
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 Fiscal Year 2015-2016

Special Units:

	UNIV	FAMU/FSU COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Total
120	<b><u>UF - Lastinger Center for Learning Math Nation</u></b>										
121	General Revenue	\$2,000,000									\$2,000,000
122	<b><u>UF - Anti-Hazing Initiative for Incoming Freshman</u></b>										
123	General Revenue	\$1,500,000									\$1,500,000
124	<b><u>UNF - Teaching Point</u></b>										
125	General Revenue	\$700,000									\$700,000
126	<b><u>FSU - Boys &amp; Girls State</u></b>										
127	General Revenue	\$100,000									\$100,000
128	<b><u>UF Coqui Radiopharmaceuticals Corporation</u></b>										
129	General Revenue	\$500,000									\$500,000
130	<b><u>FIU Frost Museum</u></b>										
131	General Revenue	\$300,000									\$300,000
132	<b><u>UWF - Operational Support</u></b>										
133	General Revenue	\$2,000,000									\$2,000,000
134	<b><u>FGCU - Operational Support</u></b>										
135	General Revenue	\$2,492,173									\$2,492,173
136	<b><u>FSU - Pepper Center Long Term Care</u></b>										
137	General Revenue	(\$250,000)									(\$250,000)
138	<b><u>UCF - Institute for Human and Machine Cognition</u></b>										
139	General Revenue	(\$440,000)									(\$440,000)
140	<b><u>UF - Whitney Lab (cut)</u></b>										
141	General Revenue	(\$12,310)									(\$12,310)
142	<b><u>FIU Center for Democracy</u></b>										
143	General Revenue	\$300,000									\$300,000
144	<b><u>USF - All Children's Hospital Partnership</u></b>										
145	General Revenue	(\$250,000)									(\$250,000)
146	<b><u>UWF - Haas Center for Business Research and Economic Development - School Start Times Study</u></b>										
147	General Revenue	(\$150,000)									(\$150,000)
148	<b><u>UCF - Florida Center for Nursing</u></b>										
149	General Revenue	\$450,000									\$450,000
150	<b><u>USF - Center for Cyber Security</u></b>										
151	General Revenue	\$2,000,000									\$2,000,000
152	<b><u>IFAS - Southwest Florida/Immokalee Research and Education Center</u></b>										
153	General Revenue	\$0		\$1,000,000							\$1,000,000
154	<b><u>IFAS - Florida Ag Initiative</u></b>										
155	General Revenue	\$0		\$125,000							\$125,000
156	<b><u>IFAS - Beef Teaching Unit</u></b>										
157	General Revenue	\$0		\$725,000							\$725,000
158	<b><u>USF Med - Center for Neuromusculoskeletal Research</u></b>										
159	General Revenue	\$0				(\$200,000)					(\$200,000)



State University System of Florida  
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Fiscal Year 2015-2016

Special Units:

	<u>UNIV</u>	<u>FAMU/FSU COE</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</u>	
160	<u>USF Med - Veterans PTSD Study</u>											
161	General Revenue	\$0				\$125,000					\$125,000	
162	<u>USF Med - Veterans Service Center</u>											
163	General Revenue	\$0				\$175,000					\$175,000	
164	<u>USF Med - Veteran PTSD and Traumatic Brain Injury Study</u>											
165	General Revenue	\$0				\$250,000					\$250,000	
166	<u>UF Health - Substance Abuse Research/Stweart Merchan Act</u>											
167	General Revenue	\$0		(\$50,000)							(\$50,000)	
168	<u>NCF - Career Enhancement Opportunity</u>											
169	General Revenue	\$500,000									\$500,000	
170	<u>UF Health Center - FL Center for Translational Research in Neurodegenerative Disease</u>											
171	General Revenue	\$0		\$1,000,000							\$1,000,000	
172	<u>USF Med Center - FL Center for Translational Research in Neurodegenerative Disease</u>											
173	General Revenue	\$0				\$1,000,000					\$1,000,000	
174	<u>Institute of Human and Machine Cognition</u>											
175	General Revenue	\$0								\$1,550,000	\$1,550,000	
176	<u>Johnson Matching Program</u>											
177	General Revenue	\$0								\$772,500	\$772,500	
178	<b>2015-2016 Budget</b>											
179	General Revenue	\$1,901,712,357	\$12,999,685	\$145,487,177	\$105,610,799	\$64,570,473	\$34,413,005	\$26,101,541	\$31,386,537	\$14,337,746	\$15,638,614	\$2,352,257,934
180	Ed Enhancement	\$245,270,069	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$273,555,149
181	Student Fees TF	\$1,755,460,015	\$0	\$0	\$38,463,434	\$57,743,893	\$11,572,716	\$14,863,096	\$15,958,234	\$8,272,005	\$0	\$1,902,333,393
182	Phosphate Research TF	\$5,074,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,074,903
183	<b>TOTAL</b>	<b>\$3,907,517,344</b>	<b>\$12,999,685</b>	<b>\$158,021,054</b>	<b>\$149,870,649</b>	<b>\$131,664,038</b>	<b>\$46,590,836</b>	<b>\$40,964,637</b>	<b>\$47,344,771</b>	<b>\$22,609,751</b>	<b>\$15,638,614</b>	<b>\$4,533,221,379</b>
184												
185	<b>2015-2016 Budget Over (Under) 2014-15 Total</b>											
186	General Revenue	\$111,680,155	\$12,999,685	\$4,981,843	\$854,729	(\$757,241)	\$760	\$343,965	\$515,340	(\$7,144)	\$2,072,500	\$132,684,592
187	Ed Enhancement	(\$11,246,874)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,246,874)
188	Student Fees TF	\$37,607,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,607,964
189	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
190	<b>TOTAL</b>	<b>\$138,041,245</b>	<b>\$12,999,685</b>	<b>\$4,981,843</b>	<b>\$854,729</b>	<b>(\$757,241)</b>	<b>\$760</b>	<b>\$343,965</b>	<b>\$515,340</b>	<b>(\$7,144)</b>	<b>\$2,072,500</b>	<b>\$159,045,682</b>
191												
192	<b>2015-2016 % Over (Under) 2014-15 Total</b>											
193	General Revenue	6.2%	100.0%	13.2%	3.3%	5.6%	0.0%	5.4%	7.2%	0.0%	19.7%	6.0%
194	Ed Enhancement	-4.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.9%
195	Student Fees TF	2.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%
196	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
197	<b>TOTAL</b>	<b>3.7%</b>	<b>100.0%</b>	<b>13.2%</b>	<b>3.3%</b>	<b>5.6%</b>	<b>0.0%</b>	<b>5.4%</b>	<b>7.2%</b>	<b>0.0%</b>	<b>19.7%</b>	<b>3.6%</b>