

Florida State University 2015-16 Education & General Appropriations  
Final Conference Spread

	General Revenue (Recurring)	General Revenue (Non-Rec)	Tuition and Fees (Recurring)	Lottery (Recurring)	Total
1 2014-15 Beginning Operating Budget	\$ 284,704,604	\$ 1,702,215	\$ 192,332,292	\$ 39,510,136	\$ 518,249,247
<b><i>BOG Amendments for 2014-15:</i></b>					
2 #2 Risk Management Insurance	\$ 356,943	\$ -	\$ -	\$ -	\$ 356,943
3 Subtotal	\$ 356,943	\$ -	\$ -	\$ -	\$ 356,943
4 2014-15 Ending Operating Budget	\$ 285,061,547	\$ 1,702,215	\$ 192,332,292	\$ 39,510,136	\$ 518,606,190
5 Reverse 2014-15 Non-Recurring	\$ -	\$ (1,702,215)	\$ -	\$ -	\$ (1,702,215)
6 2015-16 Beginning Base	\$ 285,061,547	\$ -	\$ 192,332,292	\$ 39,510,136	\$ 516,903,975
<b><i>New Funding - Earmarked for Specific Purposes:</i></b>					
7 Fund Shift - Balance Revenue to Available Lottery	\$ 1,829,929	\$ -	\$ -	\$ (1,829,929)	\$ -
8 Florida Retirement Contribution Adjustment	(295,386)	-	-	-	(295,386)
9 State Retiree Health Insurance Subsidy	412,550	-	-	-	412,550
10 PO&M for 2015-2016 New Space	149,629	-	-	-	149,629
11 Preeminent State Universities	1,550,000	3,450,000	-	-	5,000,000
12 Florida Campus Compact	225,000	-	-	-	225,000
13 Institute for Charter School Research	250,000	-	-	-	250,000
14 Boys & Girls State	100,000	-	-	-	100,000
15 Pepper Center Long Term Care	(250,000)	-	-	-	(250,000)
16 Subtotal	\$ 3,971,722	\$ 3,450,000	\$ -	\$ (1,829,929)	\$ 5,591,793
<b><i>New Funding - Discretionary:</i></b>					
17 Performance Funding 2014-15 State Investment	\$ (8,213,467)	\$ -	\$ -	\$ -	\$ (8,213,467)
18 Base Reduction for 2015-16 Performance Funds	(41,576,522)	-	-	-	(41,576,522)
19 2015-16 Allocation of State Investment <sup>1</sup>	24,945,913	-	-	-	24,945,913
20 2015-16 Restoration of Institutional Investment	41,576,522	-	-	-	41,576,522
21 Tuition Adjustments	-	-	1,667,606	-	1,667,606
22 Subtotal	\$ 16,732,446	\$ -	\$ 1,667,606	\$ -	\$ 18,400,052
23 2015-16 Beginning Operating Budget	\$ 305,765,715	\$ 3,450,000	\$ 193,999,898	\$ 37,680,207	\$ 540,895,820
24 Change % From 2015-16 Beginning Base	7.26%	100.00%	0.87%	-4.63%	4.64%
25 Change Funding From 2015-16 Beginning Base					\$ 23,991,845

<sup>1</sup> Total State University System allotment was recurring, but allocations to the individual institutions were made on a non-recurring basis. Per university management, FSU is treating this allocation as recurring at this point.