

Florida State University 2016-17 Education & General Appropriations
July 2016

| | General Revenue (Recurring) | General Revenue (Non-Rec) | Tuition and Fees (Recurring) | Lottery (Recurring) | Lottery (Non-Rec) | Total |
|--|-----------------------------------|---------------------------------|------------------------------------|------------------------|----------------------|----------------|
| 1 2015-16 Beginning Operating Budget | \$ 305,765,715 | \$ 3,450,000 | \$ 193,999,898 | \$ 37,680,207 | \$ - | \$ 540,895,820 |
| <i>BOG Amendments for 2015-16:</i> | | | | | | |
| 2 #2 Risk Management Insurance | \$ 364,822 | \$ - | \$ - | \$ - | \$ - | \$ 364,822 |
| 3 Subtotal | \$ 364,822 | \$ - | \$ - | \$ - | \$ - | \$ 364,822 |
| <i>FSU Amendments for 2015-16:</i> | | | | | | |
| 4 PCC Nurse Anesthetist Program | \$ - | \$ - | \$ 779,700 | \$ - | \$ - | \$ 779,700 |
| 5 Subtotal | \$ - | \$ - | \$ 779,700 | \$ - | \$ - | \$ 779,700 |
| 6 2015-16 Ending Operating Budget | \$ 306,130,537 | \$ 3,450,000 | \$ 194,779,598 | \$ 37,680,207 | \$ - | \$ 542,040,342 |
| 7 Reverse 2015-16 Non-Recurring | \$ - | \$ (3,450,000) | \$ - | \$ - | \$ - | \$ (3,450,000) |
| 8 2016-17 Beginning Base | \$ 306,130,537 | \$ - | \$ 194,779,598 | \$ 37,680,207 | \$ - | \$ 538,590,342 |
| <i>New Funding:</i> | | | | | | |
| 9 Fund Shift - Balance Revenue to Available Lottery | \$ (2,698,351) | \$ (2,035,563) | \$ - | \$ 2,698,351 | \$ 2,035,563 | \$ - |
| 10 Florida Retirement Contribution Adjustment | 565,675 | - | - | - | - | 565,675 |
| 11 Florida Retirement System Fee | 24,320 | - | - | - | - | 24,320 |
| 12 Performance-Reverse 2015-16 State Investment | (24,945,913) | - | - | - | - | (24,945,913) |
| 13 Performance-Base for Institutional Investment | (43,480,076) | - | - | - | - | (43,480,076) |
| 14 Performance-Allocation of State Investment ¹ | 35,574,608 | - | - | - | - | 35,574,608 |
| 15 Performance-Allocation of Institutional Investment | 43,480,076 | - | - | - | - | 43,480,076 |
| 16 Preeminent State Universities | 10,000,000 | - | - | - | - | 10,000,000 |
| 17 Restore Nonrecurring - Preeminent State Universities | 3,450,000 | - | - | - | - | 3,450,000 |
| 18 Institute for Charter School Innovation | (250,000) | - | - | - | - | (250,000) |
| 19 Innovation & Engineering Pipeline-Facility Renovations | - | 2,000,000 | - | - | - | 2,000,000 |
| 20 University Security Management Technology | - | 300,000 | - | - | - | 300,000 |
| 21 College of Law Scholarships/Faculty | 1,000,000 | - | - | - | - | 1,000,000 |
| 22 High-Risk Delinquent/Dependent Youth Edu Research | - | 1,569,000 | - | - | - | 1,569,000 |
| 23 PCC Nurse Anesthetist Program | - | - | 618,675 | - | - | 618,675 |
| 24 Other Tuition Adjustments | - | - | 2,331,853 | - | - | 2,331,853 |
| 25 #4 Risk Management Insurance | 89,773 | - | - | - | - | 89,773 |
| 26 Subtotal | \$ 22,810,112 | \$ 1,833,437 | \$ 2,950,528 | \$ 2,698,351 | \$ 2,035,563 | \$ 32,327,991 |
| 27 2016-17 Beginning Operating Budget | \$ 328,940,649 | \$ 1,833,437 | \$ 197,730,126 | \$ 40,378,558 | \$ 2,035,563 | \$ 570,918,333 |
| 28 Change % From 2016-17 Beginning Base | 7.45% | 100.00% | 1.51% | 7.16% | 100.00% | 6.00% |

¹ Total State University System allotment is recurring; however, allocations to the individual institutions are non-recurring. Per university management, FSU is treating this as recurring at this point.