

2016-17 E&G Allocation By Major Issues

	GR	Lottery	Incidental Revenue	Total
1 Initial E&G Base Funding:	84,494,170	12,285,688	64,792,406	161,572,264
Deduct Non-Recurring (CCC Initiative)	(1,300,000)			(1,300,000)
Recurring Base Funding	83,194,170	12,285,688	64,792,406	160,272,264
<u>New Funding:</u>				
2 Fund Shift	(1,543,500)	1,543,500		0
3 Florida Retirement System Adjustment	161,495			161,495
4 Florida Retirement System - Administrative & Educational Fee	6,943			6,943
5 Reduction in FY15 Performance Base Funding	(6,947,962)			(6,947,962)
6 Reduction in Base Funding for Inst. Investment	(12,914,790)			(12,914,790)
7 Performance Funding	12,914,790			12,914,790
8 Reduction in Culture of Completion & Career Initiative	(500,000)			(500,000)
9 Culture of Completion & Career Initiative	250,000			250,000
10 Estimated Enrollment Alignment			1,517,095	1,517,095
11 Advanced Manufacturing & Materials Innovation	855000			855000
E&G Allocation for 2015-16 (Per Allocation Workpapers)	75,476,146	13,829,188	66,309,501	155,614,835