

2015-16 E&G Allocation By Major Issues

	GR	Lottery	Incidental Revenue	Total
1 Initial E&G Base Funding:	78,679,842	12,783,575	66,764,129	158,227,546
Deduct Non-Recurring (CCC Initiative)	(600,000)			(600,000)
Recurring Base Funding	78,079,842	12,783,575	66,764,129	157,627,546
<u>New Funding:</u>				
2 Annualization of Fees/Incidental Revenue			42,289	42,289
3 Fund Shift	497,887	(497,887)		0
4 Florida Retirement System Adjustment	(87,323)			(87,323)
5 Health Insurance Adjustment	106,766			106,766
6 Estimated Tuition Authority Adjustment			(2,014,012)	(2,014,012)
7 Reduction in FY15 Performance Base Funding	(2,255,245)			(2,255,245)
8 Reduction in Base Funding for Inst. Investment	(11,579,937)			(11,579,937)
9 Performance Funding	18,527,900			18,527,900
10 Culture of Completion & Career Initiative	600,000			600,000
11 UNF Teaching Point (Non-Recurring)	700,000			700,000
E&G Allocation for 2015-16 (Per Allocation Workpapers)	\$84,589,890	\$12,285,688	\$64,792,406	\$161,667,984