

2014-15 E&G Allocation By Major Issues

| | GR | Lottery | Incidental Revenue | Total |
|--|-------------------|-------------------|--------------------|--------------------|
| | \$ | \$ | \$ | \$ |
| 1 Initial E&G Base Funding: | 69,540,837 | 10,290,161 | 67,470,923 | 147,301,921 |
| <u>New Funding:</u> | | | | |
| 2 Fund Shift | (2,493,414) | 2,493,414 | | 0 |
| 3 Florida Retirement System Adjustment | 242,896 | | | 242,896 |
| 4 Health Insurance Adjustment | 90,018 | | | 90,018 |
| 5 Estimated Tuition Adjustment | | | (706,794) | (706,794) |
| 6 New Space | 675,325 | | | 675,325 |
| 7 Transfer Base Funding to University Performance | (2,931,819) | | | (2,931,819) |
| 8 Performance Funding | 10,292,796 | | | 10,292,796 |
| 9 Culture of Completion & Career Initiative | 3,100,000 | | | 3,100,000 |
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| E&G Allocation for 2014-15 | 78,516,639 | 12,783,575 | 66,764,129 | 158,064,343 |