

2019-20 E&G Allocation By Major Issues

	GR	Lottery	Incidental Revenue	Total
1 Initial E&G Base Funding:	85,509,518	13,738,930	69,884,501	169,132,949
Deduct Non-Recurring (CCC Initiative)	(350,000)			(350,000)
Non-Recurring Regional Support	(1,394,345)			(1,394,345)
Risk Management Adjustment FY19	(37,430)			(37,430)
Florida Retirement System Adjustment FY19	663,769			663,769
Health Insurance Annualization FY20	486,173			486,173
Recurring Base Funding	84,877,685	13,738,930	69,884,501	168,501,116
<u>New Funding:</u>				
2 Fund Shift	1,554,023	1,554,023		0
3 Redistribution	(4,982,734)	4,982,734		0
4 Reduction in Base Funding for Inst. Investment	(13,757,283)			(13,757,283)
5 Performance Funding - Institutional Investment	13,757,283			13,757,283
6 Performance Funding - State Investment	12,358,235			12,358,235
7 Base Funding Reduction	(1,510,063)			(1,510,063)
8 Jax Bridges Small Business	350,000			350,000
9 Regional University Operational Enhancement	10,000,000			10,000,000
10 Enrollment Growth / Out of State Mix			4,000,000	4,000,000
E&G Allocation for 2019-20 (Per Allocation Work Papers)	102,647,146	17,167,641	73,884,501	193,699,288