

024-2025 Budget Roll Forward to 2025-2026 by University Accounts

FY 2024-25 Budget Roll Forward to FY 2025-26 by Fund Source

Description of Issue/Item	BOG Allocation	General Revenue	EETF(Lottery)	SFTF
FY 2024-25 Per Allocation Work Papers and Schedule C	\$179,432,654	\$115,095,247	\$19,193,632	\$45,143,775
Less Non-Recurring FY24-25	(1,868,104)	(1,868,104)	0	0
	\$177,564,550	\$113,227,143	\$19,193,632	\$45,143,775
Percent of Budget FY 2024-25	100%	63.77%	10.81%	25.42%
FY 2024-25 SFTF Authority Not Booked	\$7,856,225			\$7,856,225
BOG Allocation Summary and Workpapers FY 2024-25	\$185,420,775	\$113,227,143	\$19,193,632	\$53,000,000
BOG Budget Amendments During FY 2024-25:				
Adjustments Per BOG Allocation-University Spread FY 2025-26:	0	0		
Adjustments Per BOG Allocation-University Spread FY 2025-26:				
Fund Shift-Balance Revenue to Available Lottery FY25-26	328,363	328,363		
Fund Shift-Balance Revenue to Available Lottery FY25-26	(328,363)		(328,363)	
Performance Funding - 2024-2025 Reduction of Institutional Investment	(11,554,588)	(11,554,588)		
Performance Funding - 2024-2025 Reduction of State Investment	(12,790,563)	(12,790,563)		
Performance Funding - 2025-2026 Investments of Institutional Investment	11,554,588	11,554,588		
Performance Funding - 2025-2026 Investments of State Investment	13,708,833	13,708,833		
Performance Funding - 2025-2026 Investments of State Investment Top 3	1,964,992	1,964,992		
Nursing Pipeline Funding FY26 N/R	(3,732,033)	(3,732,033)		
Nursing Pipeline Funding FY25 N/R	3,809,453	3,809,453		
Undergrad Civil Engineering Prgm N/R	750,000	750,000		
Subtotal	\$189,131,457	\$117,266,188	\$18,865,269	\$53,000,000
Ties to BOG Allocation Summary Workpapers FY 2025-26	\$189,131,457	\$117,266,188	\$18,865,269	\$53,000,000
FY 2025-26 SFTF Authority Not Booked	(6,951,750)			(6,951,750)
Ties to UWF FY 2025-26 Total Operating Budget	\$182,179,707	\$117,266,188	\$18,865,269	\$46,048,250
Percent of Recurring & Non-Recurring Budget FY 2025-26	100%	64.37%	10.36%	25.28%
Recurring Budget for FY 2025-26	182,179,707	117,266,188	18,865,269	46,048,250
Percent of Recurring Budget (as Recurring) FY 2025-26	100%	64.37%	10.36%	25.28%
Summary of BOG Amendments/Adjustments:				
General Amendments	3,710,682	4,039,045	(328,363)	0
SFTF Changes State Adjustments	0	0	0	0
Summary of BOG Amendments/Adjustments	\$3,710,682	\$4,039,045	(328,363)	\$0
Net Change in SFTF Authority UWF Adjustment	6,951,750	0	0	6,951,750
Total All Adjustments	\$10,662,432	\$4,039,045	(328,363)	\$6,951,750
Percent of General Revenue and EETF (Lottery) Reduction Offset by Corresponding Increase in Tuition &/or Enrollment:				
General Revenue and EETF (Lottery)	\$ 136,131,457			
Student Fee Trust Fund	\$ 46,048,250			