



BOARD *of* GOVERNORS

State University System of Florida

Budget & Finance Committee
Syd Kitson, Chair

2019-20 Legislative Budget Request

Tim Jones, Vice Chancellor, Finance & Administration
September 13, 2018

www.flbog.edu



FY 2019-2020

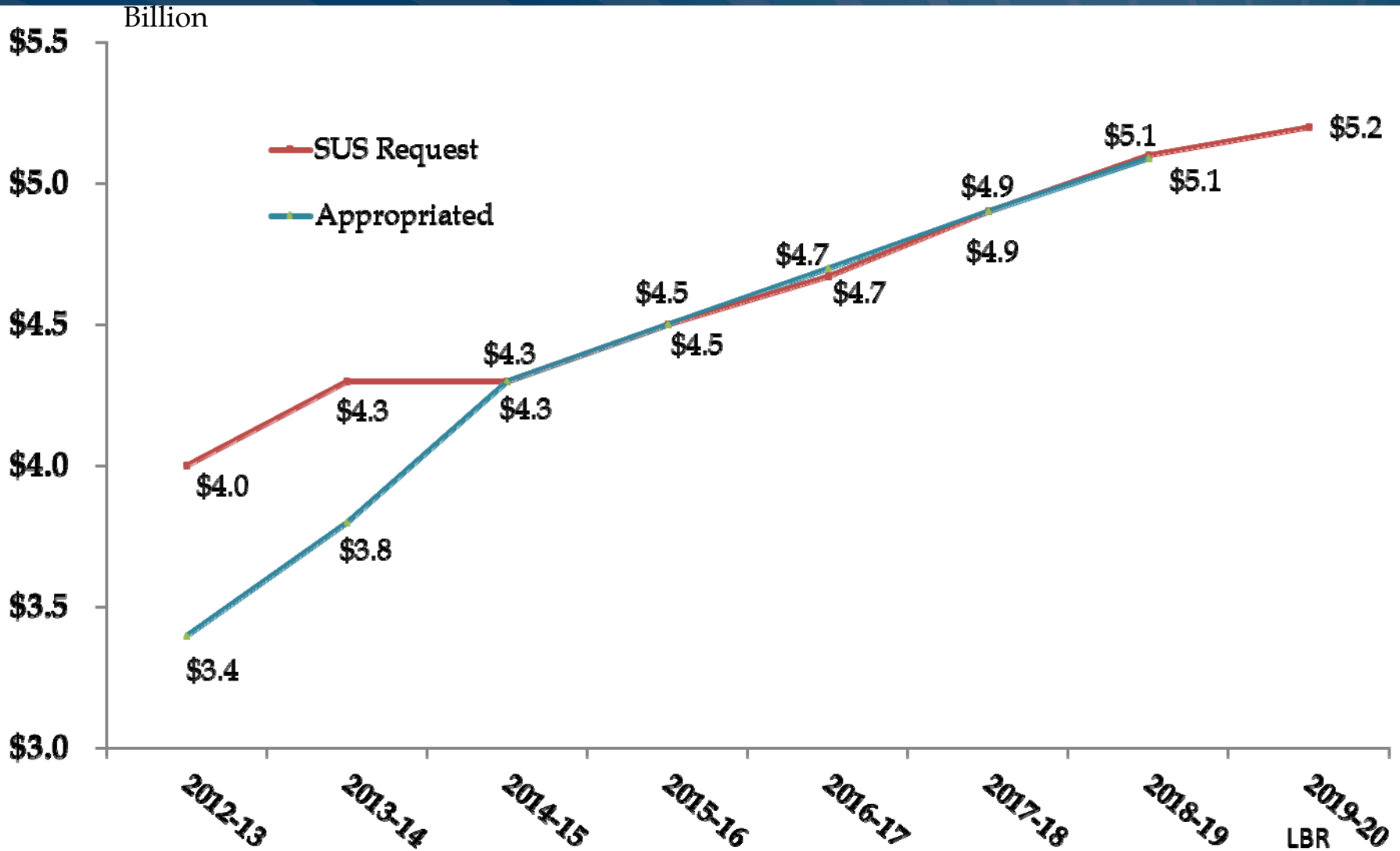
Legislative Budget Request (LBR)



Investments in Students, Research & Public Service

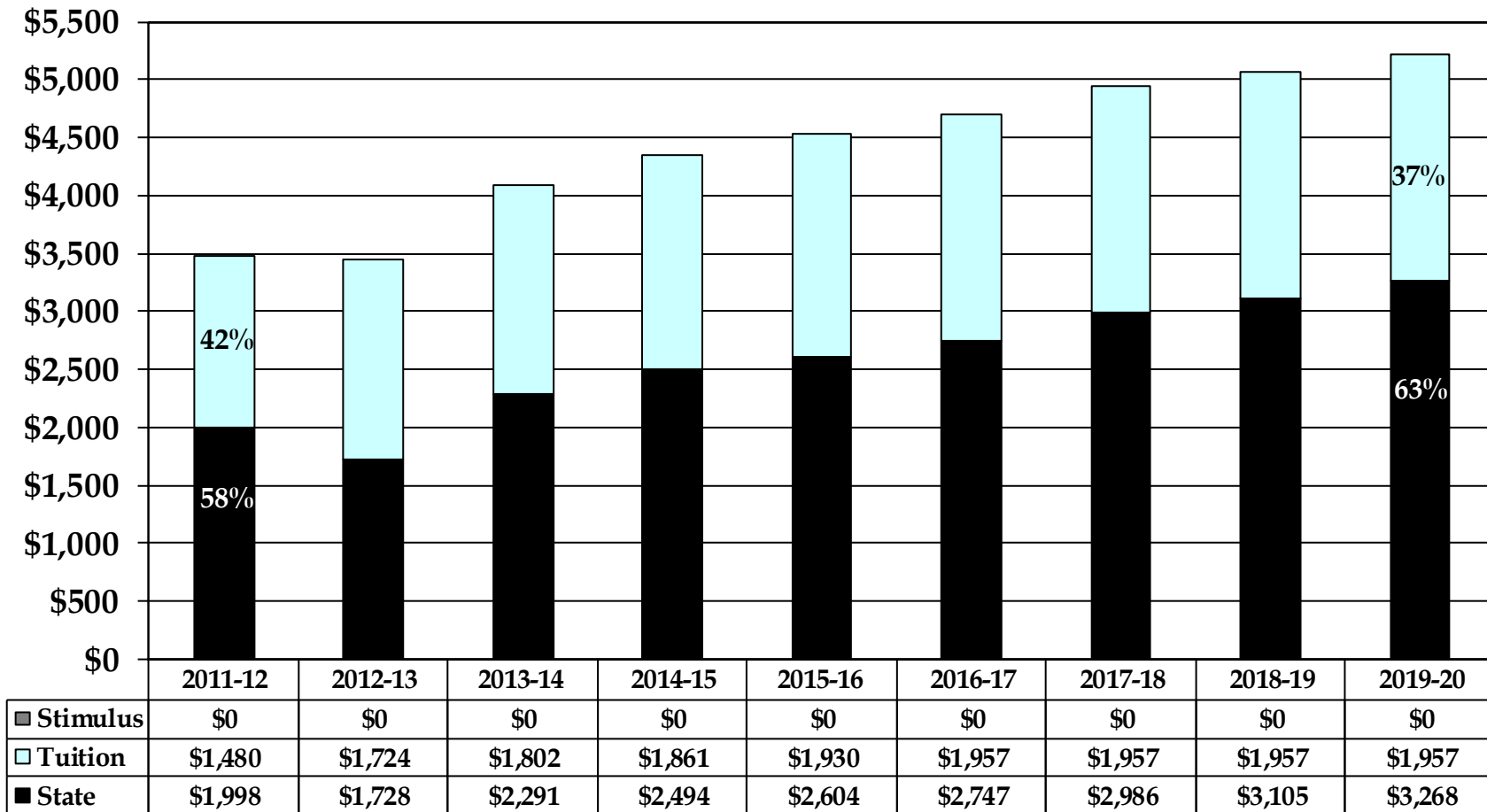


SUS Budget Requests vs. Actual Appropriations





SUS Appropriated Operating Funds & 2019-2020 Legislative Budget Request

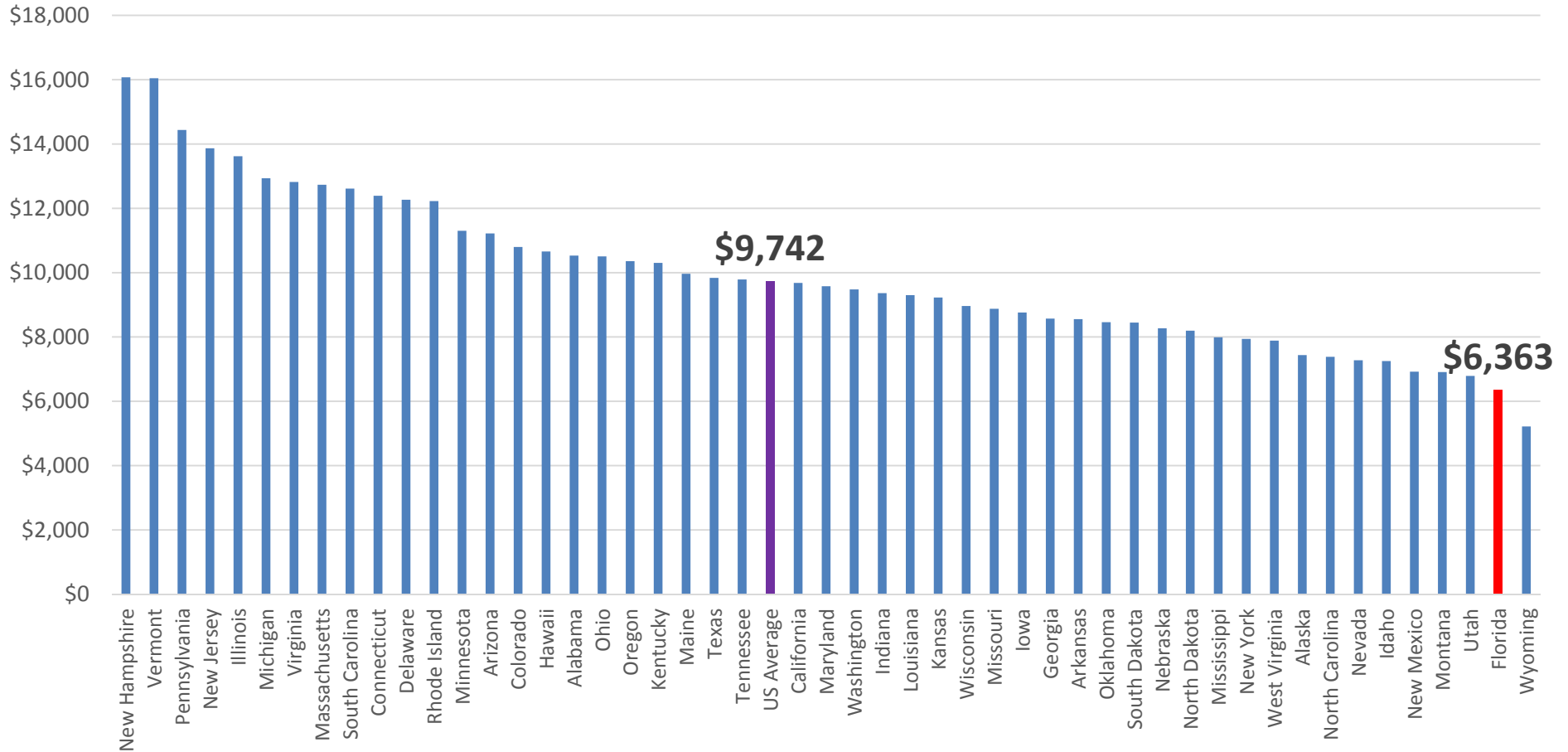




2017-18 Undergraduate Tuition & Fees by State

Florida Ranks 49th

The national average increased 2%



College Board, *Trends in College Pricing, 2017*
 Data weighted by full-time enrollment



Investments in the SUS – Legislative Requests and Actual Appropriations

Appropriation Year	Board of Governors Legislative Budget Request – Incremental Increase		Final Appropriation	
2019 - 2020	\$183,343,569	3.6%	TBD	
2018 - 2019	\$182,717,982	3.7%	\$139,173,940	2.8%
2017 - 2018	\$134,232,786	2.8%	\$209,781,821	4.4%
2016 - 2017	\$160,387,005	3.6%	\$172,415,019	3.8%
2015 - 2016	\$212,093,539	4.9%	\$208,850,666	4.8%
2014 - 2015	\$121,522,764	3.0%	\$264,666,074	6.5%



Investments in the SUS

Appropriation Category	2018-2019 Recurring Appropriation	2019-2020 Budget Request	2019-2020 \$ and % Change	
E&G Core Budget	\$4,377,514,253	\$4,550,589,294	\$173,075,041	3.9%
FAMU-FSU COE	\$14,410,073	\$20,804,073	\$6,394,000	44.4%
UF-IFAS	\$165,872,739	\$169,747,267	\$3,874,528	2.3%
UF-HSC	\$150,715,917	\$150,715,917	\$0	-
USF-HSC	\$142,122,781	\$142,122,781	\$0	-
FSU-MS	\$48,631,001	\$48,631,001	\$0	-
FIU-MS	\$50,986,423	\$50,986,423	\$0	-
UCF-MS	\$44,740,970	\$44,740,970	\$0	-
FAU-MS	\$24,615,684	\$24,615,684	\$0	-
E&G/Special Units	\$5,019,609,841	\$5,202,953,410	\$183,343,569	3.6%



Investments in the SUS

Appropriation Category	2018-2019 Recurring Appropriation	2019-2020 Budget Request	2019-2020 \$ and % Change	
Moffitt Cancer Ctr. (Pass-through)	\$10,576,930	\$19,076,930	\$8,500,000	80.4%
IHMC* (Pass-through)	\$2,739,184	\$9,478,368	\$6,739,184	100+%
Florida Postsecondary Comprehensive Program	\$8,984,565	\$8,984,565	\$0	-

*Institute for Human & Machine Cognition



Investments in Three Strategic Areas

- **Performance Funding - \$75 M**
- **System/University Initiatives - \$74.4 M**
- **Workload/Pass-through Initiatives - \$49.2 M**



Performance Funding – \$75 M State Investment; \$32 M Institutional Investment

	State Investment	Institutional Investment	Total
2014-2015	\$135 M	\$65 M	\$200 M
2015-2016	\$150 M	\$250 M	\$400 M
2016-2017	\$225 M	\$275 M	\$500 M
2017-2018	\$245 M	\$275 M	\$520 M
2018-2019	\$265 M	\$295 M	\$560 M
2019-2020 LBR	\$327.33 M	\$327.33 M	\$654.66 M

❖ For FY 2019-2020, the system proposes \$75 million in state investment funds + \$32.33 million reallocated from the system's 2018-2019 recurring base and reclassified as institutional investment funds.



System/University Initiatives - \$74.4 M

- **New College of Florida - \$1.64 M**
 - ❖ **Year 3 funding to support faculty, staff and operations of the growth plan.**

- **FAMU/FSU College of Engineering - \$6.39 M**
 - ❖ **Support for faculty, staff and additional academic offerings.**

- **Florida Gulf Coast University - \$12.4 M**
 - ❖ **Operational funding to support student success.**

- **Programs of Excellence - \$30 M**
 - ❖ **Recommended by the Academic and Research Excellence Committee**
 - ❖ **Investments in universities to elevate research and academic programs that are nationally recognized.**



System/University Initiatives - \$74.4 M

- **World Class Scholars - \$20 M**
 - ❖ **Recommended by the Academic and Research Excellence Committee**
 - ❖ **Funding to support the retention and hiring of world class faculty.**

- **Expand Capacity of the Florida Small Business Development Center Network - \$4 M**
 - ❖ **Recommended by the Academic and Student Affairs Committee**
 - ❖ **Programs provide critical no-cost support services to small and medium-size businesses in Florida**
 - ❖ **Funding to expand service capacity, create a Florida business information center, and investigate opportunities to fill market gaps.**



Workload/Pass-through - \$49.2 M

- **Plant Operations & Maintenance - \$27.8 M**
 - ❖ **Operational funds to support an estimated 150 facilities with 2.3 million in GSF.**
- **UF-IFAS Workload - \$3.9 M**
 - ❖ **Support educational materials, public consultations, and research materials for the extension offices located in every Florida county.**
- **State Fire Marshal Inspections - \$2.3 M**
 - ❖ **Fund the costs associated with the inspection of state-owned and high hazard buildings throughout the system by the State Fire Marshal.**
- **Moffitt Cancer Center (pass-through) - \$8.5 M**
 - ❖ **Create new graduate medical education programs and expand research initiatives.**
- **Institute for Human & Machine Cognition (pass-through) - \$6.7 M**
 - ❖ **Enhance and grow research on cognitive assistance technologies, cyber security, companion devices, sustainable energy modeling at the Pensacola/Ocala locations.**



Major Gifts and Other University Initiatives (not included in the LBR, but provided as information)

- **Major Gifts - \$285 M**
- **Other University Initiatives - \$325 M**



2019-2020 LBR Summary

2018-2019 Recurring Funds	\$5,041,910,520
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2019-2020 Total LBR	\$5,225,254,089
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\$ Increase	\$183,343,569
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% Increase	3.6%
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2018-2019 Recurring Funds	\$5,041,910,520
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2019-2020 Total LBR (Chair's recommendation)	\$5,221,254,089
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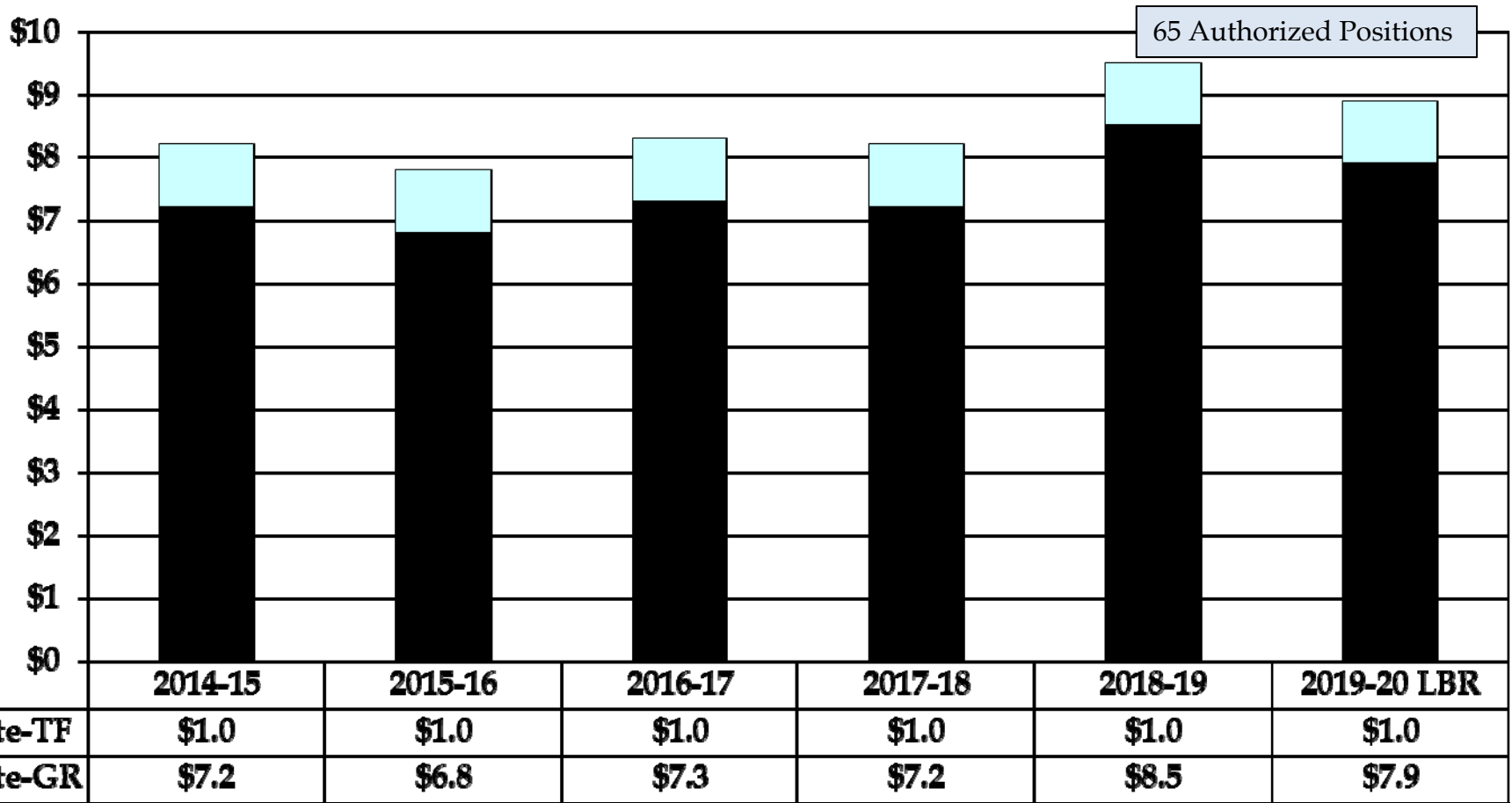
\$ Increase	\$179,343,569
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% Increase	3.6%
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Board General Office Appropriated Funds & LBR

Million





2019-2020 Board General Office LBR

Appropriation Category	2018-2019 Recurring Appropriation	2019-2020 Budget Request	2019-2020 \$ and % Change	
Salary & Benefits	\$6,794,598	\$6,794,598	\$0	
OPS	\$72,095	\$72,095	\$0	
Expenses	\$893,781	\$893,781	\$0	
OCO	\$17,732	\$17,732	\$0	
Contracted Services	\$312,332	\$856,308	\$543,976	
NW Reg. Data Center	\$269,527	\$269,527	\$0	
TR DMS Contract	\$21,359	\$21,359	\$0	
Risk Mgmt Ins.	\$11,960	\$11,960	\$0	
Total	\$8,394,371	\$8,937,360	\$543,976	6.5%
General Revenue	\$7,348,346	\$7,891,335	\$543,976	7.4%
Trust Funds	\$1,046,025	\$1,046,025	\$0	0%
Positions	65	65	0	0%



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