

STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Budget and Finance Committee
September 13, 2018

SUBJECT: 2019-2020 State University System Legislative Budget Request

PROPOSED COMMITTEE ACTION

Approve the 2019-2020 operating Legislative Budget Request for the State University System and allow the Chancellor to make technical changes as necessary

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution; Section 216.023, Florida Statutes

BACKGROUND INFORMATION

Annually, the Board of Governors must prepare and submit a State University System Legislative Budget Request (LBR) for state appropriated operating funds to the Legislature and Governor by October 15. In accordance with subsection 216.023(1), Florida Statutes, this LBR is based on an independent judgment of needs and, pursuant to the LBR instructions, will be presented to the Legislature and Governor by the statutory due date.

The Board approved the 2019-2020 LBR Guidelines at the June 2018 meeting. Technical instructions were provided to the universities and they responded with system and individual university budget needs.

The LBR to be considered will focus on performance-based funding and key system or state initiatives. The LBR totals \$5.2 billion and represents a 3.6 percent increase, excluding requests for the Moffitt Cancer Center and the Institute of Human and Machine Cognition. The LBR consists of three major components:

- a. Performance-Based Funding of \$75 million in additional state investment and \$42 million in institutional investments. This would bring the total to \$725 million; \$337.3 million in the state's investment and \$337.3 million in the institution's investment. These funds will be allocated based on the Board's performance-based funding model.
- b. System Workload Initiatives - \$33.9 million. This includes funding for plant operations and maintenance for new and existing facilities, UF-IFAS workload and State Fire Marshal inspections.

- c. University Initiatives – \$74.4 million. This includes the third-year growth funding for New College, the FAMU/FSU College of Engineering, Programs of Excellence, World Class Scholars, Florida Gulf Coast University initiatives and the Small Business Development Center Network.

Each university has provided information on the following areas:

1. Performance-Based Funding – each university has provided an overview of the initiatives they are undertaking based on the performance-based funds received this year.
2. Efficiencies - each university has provided a summary of various efficiency initiatives that have taken place or are underway. These efficiencies are expected to save resources, increase efficiencies, and/or save staff time.
3. Ten Percent Reductions - The detailed budget instructions provided by the Legislature and Governor’s Office requested each agency, including universities, to provide information on the impact of a ten percent budget reduction (which is a standard, annual request made by the Legislature and Governor).

Supporting Documentation Included:	<ol style="list-style-type: none">1. 2019-2020 LBR Executive Summary2. System Issues Narrative3. University Initiatives4. Matching Gift Program5. Statewide Initiatives – Moffitt Cancer Center and IHMC6. Performance-Based Funding Initiatives7. System Efficiencies8. Ten Percent Reductions
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Facilitators/Presenters: Mr. Tim Jones