

State University System of Florida
Education and General
2019-2020 Executive Summary, Universities and Special Units
September 13, 2018

	Board Request
1 2018-2019 Total Appropriation	
2 State Support	\$2,546,984,740
3 Performance Based Funding - State Investment	\$265,000,000
4 Performance Based Funding - Institutional Investment	\$295,000,000
5 Tuition Support	\$1,957,486,926
6 2018-2019 Total Base Budget	\$5,064,471,666
7 2019-2020 Start-up Budget	
8 2018-2019 Non-Recurring Issues	(\$27,102,461)
9 Performance Based Funding - Non-Recurring State Investment	(\$12,670,000)
10 2018-2019 Health Insurance Premiums Adjustment	\$16,255,009
11 2018-2019 OPS Health Insurance Premiums Adjustment	\$923,665
12 2018-2019 Casualty Insurance Premium Adjustment	\$447,216
13 2018-19 Reduction Due to Basic Life Insurance Contract Savings	(\$414,575)
14 2019-2020 Beginning Base Budget	\$5,041,910,520
16 2019-2020 Budget Issues:	
17 Performance Funding	
18 Performance Based Incentives	\$75,000,000
19 System Initiatives	
20 Plant Operations, and Maintenance for New Facilities	\$27,773,723
21 State Fire Marshal Inspections	\$2,276,318
22 Programs of Excellence (Year 1 of 2)	\$30,000,000
23 World Class Scholars	\$20,000,000
24 UF-IFAS Workload Initiative	\$3,874,528
25 NCF - Third Year Plan for Growth	\$1,640,000
26 FAMU-FSU College of Engineering	\$6,394,000
27 Expand Capacity of the Florida SBDC Network	\$4,000,000
28 Florida Gulf Coast University	\$12,385,000
29 Incremental Growth for 2019-2020	\$183,343,569
31 Total 2019-2020 Budget	\$5,225,254,089
32 % Increase over 2019-2020 Beginning Base Budget (Line 9)	3.6%
33 2018-2019 Beginning State Support (start-up items included)	\$3,084,423,594
34 Increase in State Support	\$183,343,569
35 Total State Support Needed for FY 2019-2020	\$3,267,767,163
36	
37 2018-2019 Beginning Student Tuition Support	\$1,957,486,926
38 Increase in Student Tuition Support	-
39 Total Tuition Support Needed for FY 2019-2020	\$1,957,486,926
40 Total Support for FY 2019-2020	\$5,225,254,089
41 Statewide Initiatives	
42 Moffitt Cancer Center (pass-through)	\$8,500,000
43 Institute of Human and Machine Cognition (pass-through)	\$6,739,184
44 Incremental Growth for 2019-2020	\$15,239,184
45 Total Support w/Statewide Initiatives for FY 2019-2020	\$5,240,493,273

For FY 2019-2020, the System's request for performance funding is as follows: for state investment, \$252.33 M from FY 2018-2019 plus \$75 M in new state funds for a total of \$327.33 M; for institutional investment, \$295 M from FY 2018-2019 plus \$32.33 M redirected from the system base for a total of \$327.33 M. Total support of \$654.66 M for performance base funding initiatives.