

State University System of Florida  
Education and General  
2019-2020 Executive Summary, Universities and Special Units  
March 20, 2019

	Board Request	Governor's Budget	House Higher Ed Committee Chair Rec (3/19/19)	Senate Education Committee Chair Rec (3/20/19)
1 <b>2018-2019 Total Appropriation</b>				
2 State Support	\$2,546,984,740	\$2,546,984,740	\$2,546,984,740	\$2,546,984,740
3 Performance Based Funding - State Investment	\$265,000,000	\$265,000,000	\$265,000,000	\$265,000,000
4 Performance Based Funding - Institutional Investment	\$295,000,000	\$295,000,000	\$295,000,000	\$295,000,000
5 Tuition Support	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926
6 <b>2018-2019 Total Base Budget</b>	<b>\$5,064,471,666</b>	<b>\$5,064,471,666</b>	<b>\$5,064,471,666</b>	<b>\$5,064,471,666</b>
7 <b>2019-2020 Start-up Budget</b>				
8 2018-2019 Non-Recurring Issues	(\$27,102,461)	(\$27,102,461)	(\$27,102,461)	(\$27,102,461)
9 Performance Based Funding - Non-Recurring State Investment	(\$12,670,000)	(\$12,670,000)	(\$12,670,000)	(\$12,670,000)
10 2018-2019 Health Insurance Premiums Adjustment	\$16,325,993	\$16,325,993	\$16,325,993	\$16,325,993
11 2018-2019 Casualty Insurance Premium Adjustment	\$447,216	\$447,216	\$447,216	\$447,216
12 2018-19 Reduction Due to Basic Life Insurance Contract Savings	(\$414,575)	(\$414,575)	(\$414,575)	(\$414,575)
13 2018-2019 Health Insurance Premiums - Annualization	\$11,661,424	\$11,661,424	\$11,661,424	\$11,661,424
14 <b>2019-2020 Start-Up Budget</b>	<b>\$5,052,719,263</b>	<b>\$5,052,719,263</b>	<b>\$5,052,719,263</b>	<b>\$5,052,719,263</b>
15				
16 <b>2019-2020 Budget Issues:</b>				
17 <b>Technical Adjustments</b>				
18 Florida Retirement System Contribution Adjustment	\$0	\$0	\$0	\$4,064,013
19 <b>Performance and Preeminent Funding Initiatives</b>				
20 Performance Based Funding - State Investment	\$75,000,000	\$30,000,000	\$0	(\$22,330,000)
21 Performance Based Funding - Restoration of Nonrecurring State Investment		\$12,670,000	\$12,666,667	\$0
22 Preeminent University Funding	\$0	\$0	(\$20,000,000)	\$0
23 Preeminence and Emerging Preeminence	\$0	\$0	\$0	\$80,000,000
24 <b>System Initiatives</b>				
25 Plant Operations, and Maintenance for New Facilities	\$26,461,630	\$0	\$0	\$0
26 State Fire Marshal Inspections	\$2,276,318	\$0	\$0	\$0
27 Programs of Excellence (Year 1 of 2)	\$30,000,000	\$0	\$0	\$0
28 Professional/Graduate Degree Excellence Program	\$0	\$0	(\$5,000,002)	\$0
29 World Class Scholars	\$20,000,000	\$0	(\$10,000,008)	\$0
30 Reduction in University Base Operational Funding	\$0	\$0	(\$100,000,000)	\$0
31 <b>University Initiatives</b>				
32 UF-IFAS Workload Initiative	\$3,874,528	\$0	\$0	\$3,874,528
33 NCF - Third Year Plan for Growth	\$1,640,000	\$0	\$0	\$1,640,000
34 FAMU-FSU College of Engineering	\$6,394,000	\$0	\$0	\$0
35 FAU100	\$16,300,000	\$0	\$0	\$0
36 UNF - Support Our Students	\$10,794,840	\$0	\$0	\$0
37 Florida Gulf Coast University	\$12,385,000	\$0	\$0	\$0
38 FAU - Max Planck Scientific Fellowship Program (HB 2885)	\$0	\$0	\$750,000	\$0
39 FGCU - Red Tide Initiative (HB 3191)	\$0	\$0	\$100,000	\$0
40 FIU - Targeted STEM Initiatives (SF 1449)	\$0	\$0	\$0	\$200,000
41 FIU - Washington Center Scholarships (SF 1032)	\$0	\$0	\$0	\$50,000
42 FPU - Graduate Program Growth (SF 1172)	\$0	\$0	\$0	\$650,000
43 FPU - Enhanced Graduation Pathways (SF 1170)	\$0	\$0	\$0	\$500,000
44 FPU - Advanced Mobility Research (SF 1168)	\$0	\$0	\$0	\$500,000
45 FSU - Florida Campus Compact (SF 1540)	\$0	\$0	\$0	\$514,926
46 FSU - Tallahassee Veterans Legal Collaborative (HB 4981)	\$0	\$0	\$200,000	\$0
47 UF - Center for Artificial Intelligence (HB 9047/SF 1899)	\$0	\$0	\$50,000	\$200,000
48 UF- Lastinger Center for Learning Algebra Nation (HB 2881/SF 1426)	\$0	\$0	\$50,000	\$400,000
49 UF- Lastinger Center Developmentally Appropriate Emergency Response Training (SF 2184)	\$0	\$0	\$0	\$100,000
50 UF-IFAS - STEM, Workforce and Student 4H Programs (SF 1156)	\$0	\$0	\$0	\$100,000

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51	UF-IFAS - Tropical Aquaculture Laboratory (House Bill 9109)	\$0	\$0	\$50,000	\$0
52	UF-HSC - Center for Translational Research in Neurodegenerative Disease (HB 4253/SF 1542)	\$0	\$0	\$50,000	\$200,000
53	UF-HSC - Program to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880)	\$0	\$0	\$0	\$500,000
54	UF-HSC - Advanced Training of Pediatric Child Abuse Specialists (SF 1472)	\$0	\$0	\$0	\$30,000
55	UNF - Jax Bridges Competitive Small Business Initiative (HB 3973/SF 2453)	\$0	\$0	\$350,000	\$350,000
56	USF St. Petersburg - Citizen Scholar Partnership (HB 9137)	\$0	\$0	\$100,000	\$0
57	USF St. Petersburg - STEM-Based Workforce Development (SF 2037)	\$0	\$0	\$0	\$50,000
58	USF St. Petersburg - Joint Institute for Gulf of Mexico Studies (SF 1895)	\$0	\$0	\$0	\$47,103
59	<b>Incremental Growth for 2019-2020</b>	<b>\$205,126,316</b>	<b>\$42,670,000</b>	<b>-\$120,633,343</b>	<b>\$71,640,570</b>
61	<b>Total 2019-2020 Budget</b>	<b>\$5,257,845,579</b>	<b>\$5,095,389,263</b>	<b>\$4,932,085,920</b>	<b>\$5,124,359,833</b>
62	<b>% Increase over 2019-2020 Beginning Base Budget (Line 14)</b>	<b>4.1%</b>	<b>0.8%</b>	<b>-2.4%</b>	<b>1.4%</b>
63	2018-2019 Beginning State Support (start-up items included)	\$3,095,232,337	\$3,095,232,337	\$3,095,232,337	\$3,095,232,337
64	Increase in State Support	\$205,126,316	\$42,670,000	(\$120,633,343)	\$71,640,570
65	<b>Total State Support Needed for FY 2019-2020</b>	<b>\$3,300,358,653</b>	<b>\$3,137,902,337</b>	<b>\$2,974,598,994</b>	<b>\$3,166,872,907</b>
66					
67	2018-2019 Beginning Student Tuition Support	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926
68	Increase in Student Tuition Support	-	-	-	-
69	<b>Total Tuition Support Needed for FY 2019-2020</b>	<b>\$1,957,486,926</b>	<b>\$1,957,486,926</b>	<b>\$1,957,486,926</b>	<b>\$1,957,486,926</b>
70	<b>Total Support for FY 2019-2020</b>	<b>\$5,257,845,579</b>	<b>\$5,095,389,263</b>	<b>\$4,932,085,920</b>	<b>\$5,124,359,833</b>
71	<b>Statewide Initiatives</b>				
72	Moffitt Cancer Center (pass-through)	\$8,500,000	\$0	\$0	\$0
73	Institute of Human and Machine Cognition (pass-through)	\$6,739,184	\$0	\$0	\$0
74	<b>Incremental Growth for 2019-2020</b>	<b>\$15,239,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
75	<b>Total Support w/Statewide Initiatives for FY 2019-2020</b>	<b>\$5,273,084,763</b>	<b>\$5,095,389,263</b>	<b>\$4,932,085,920</b>	<b>\$5,124,359,833</b>

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 requested of \$654.66 M for performance base funding initiatives.

The Governor's recommended budget for FY 2019-20 includes \$30M in new State investment funds and \$12.67M to restore 2018-19 nonrecurring performance funding, bringing the total State investment to \$295M. The recommendation for institutional investment is \$325M, which creates a total proposed performance based funding allocation for 2019-20 of \$620M.

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Board of Governor's**  
**2019-2020 Fixed Capital Outlay Budget Comparison**  
as of March 22, 2019

University	Project Name	Prior State Funding	Board 2019-20 PECO Request	Governor's Budget	House Budget	Senate Budget	FINAL
UF	Data Science and Information Technology Building	\$ 50,000,000	\$ 3,119,320	\$ -	\$ -	\$ 25,000,000	
FSU	Interdisciplinary Research Commercialization Bldg (IRCB)	\$ 16,274,101	\$ 2,021,563	\$ -	\$ -	\$ 10,000,000	
FAMU	Student Affairs Building (CASS)	\$ 16,155,000	\$ 3,899,150	\$ -	\$ -	\$ 24,845,000	
USF	Morsani College of Medicine and Heart Health Institute	\$ 97,893,118	\$ 11,428,410	\$ 14,655,000	\$ -	\$ 5,000,000	
	Sarasota/Manatee Academic STEM Facility	\$ -	\$ -	\$ -	\$ -	\$ 2,515,438	
	Sarasota/Manatee College of Hospitality & Tourism renovation	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	
FAU	Jupiter STEM/Life Sciences Bldg.	\$ 12,881,247	\$ 14,129,549	\$ -	\$ -	\$ -	
FIU	Engineering Building Phase I & II	\$ 30,641,537	\$ 3,119,320	\$ -	\$ -	\$ -	
UNF	Roy Lassiter Hall Renovations	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	
FGCU	School of Integrated Watershed and Coastal Studies	\$ 30,553,504	\$ 3,899,150	\$ -	\$ -	\$ 2,500,000	
NCF	Multi-Purpose Building	\$ -	\$ 4,678,981	\$ -	\$ -	\$ -	
FPU	Applied Research Center	\$ 7,000,000	\$ 4,338,526	\$ -	\$ -	\$ -	
<b>Total SUS</b>	<b>Total SUS (Named Projects)</b>		\$ 50,633,970	\$ 14,655,000	\$ -	\$ 77,660,438	\$ -
<b>Total All Projects</b>	Maintenance, Repair, Renovation & Remodeling (MRR&R)	\$ 47,182,459	\$ 40,539,139	\$ 48,441,198	\$ -	\$ 35,000,000	
	Requests from CITF	\$ 40,000,000	\$ 44,000,000	\$ 44,000,000	\$ 44,000,000	\$ 44,000,000	
	Total SUS (Named Projects)	\$ 122,600,800	\$ 50,633,970	\$ 14,655,000	\$ -	\$ 77,660,438	
	UF PK Yonge Lab School - Secondary School Facility	\$ -	\$ 10,000,000	\$ -	\$ 13,562,360	\$ -	
	FAU's Henderson Lab School - K-8 Replacement Facility	\$ -	\$ 10,000,000	\$ -	\$ 13,562,361	\$ 5,000,000	
<b>Total</b>		<b>\$ 209,783,259</b>	<b>\$ 155,173,109</b>	<b>\$ 107,096,198</b>	<b>\$ 71,124,721</b>	<b>\$ 161,660,438</b>	<b>\$ -</b>

The **House Budget** includes proviso allowing for the use of CarryForward funds, as reflected below, if certain legislation (HB 5501) becomes Law:

University	Project Name	CarryForward (\$)
UF	Data Science and Information Technology Building	\$ 5,000,000
FSU	College of Business Building	\$ 27,725,899
FSU	Interdisciplinary Research Commercialization Bldg (IRCB) <sup>4</sup>	\$ 30,500,000
USF	Morsani College of Medicine and Heart Health Institute	\$ 9,267,417
USF	Interdisciplinary Science - Research Lab Build Out <sup>4</sup>	\$ 14,655,000

The **House Budget** calls for the reversion of unexpended funds for the following projects:

University	Project Name	Amount (\$)
UCF	Engineering Building I	TBD
Poly	Applied Research Building	TBD
UF	Music Building	TBD

The **Senate Budget** includes proviso allowing for: 1) the reversion of \$5,927,338 PECO from UF Music Building Renovation and reappropriated to UF New Music Building, and 2) the reversion of \$4,233,813 from FSU STEM Teaching Lab and reappropriated to FSU Interdisciplinary Research Commercialization Building (IRCB).

**Florida Board of Governors  
2019-2020 Board Office Budget  
March 19, 2019**

	<b>Board Request</b>	<b>Governor Rec</b>	<b>House Ed Approps Chair Rec</b>	<b>Senate Ed Approps Chair Rec</b>
1 <b>Salary &amp; Benefits-GR</b>	\$6,009,364	\$6,078,233	\$6,078,233	\$6,078,233
2 <b>Salary &amp; Benefits-Trust Fund</b>	\$785,234	\$794,554	\$794,554	\$794,554
3 <b>Total</b>	<b>\$6,794,598</b>	<b>\$6,872,787</b>	<b>\$6,872,787</b>	<b>\$6,872,787</b>
4				
5 <b>Other Personal Services-GR</b>	\$51,310	\$51,310	\$51,310	\$51,310
6 <b>Other Personal Services-Trust Fund</b>	\$20,785	\$20,785	\$20,785	\$20,785
7 <b>Total</b>	<b>\$72,095</b>	<b>\$72,095</b>	<b>\$72,095</b>	<b>\$72,095</b>
8				
9 <b>Expenses-GR</b>	\$736,982	\$736,982	\$736,982	\$736,982
10 <b>Expenses-Trust Fund</b>	\$156,799	\$156,799	\$156,799	\$156,799
11 <b>Total</b>	<b>\$893,781</b>	<b>\$893,781</b>	<b>\$893,781</b>	<b>\$893,781</b>
12				
13 <b>Operating Capital Outlay-GR</b>	\$11,782	\$11,782	\$11,782	\$11,782
14 <b>Operating Capital Outlay-Trust Fund</b>	\$5,950	\$5,950	\$5,950	\$5,950
15 <b>Total</b>	<b>\$17,732</b>	<b>\$17,732</b>	<b>\$17,732</b>	<b>\$17,732</b>
16				
17 <b>Contracted Services-GR</b>	\$240,127	\$240,127	\$240,127	\$240,127
18 <b>Contracted Services-Trust Fund</b>	\$73,000	\$73,000	\$73,000	\$73,000
19 <i>IT Augmentation/security/cloud services - GR</i>	\$543,977	\$355,455	\$0	\$295,885
20 <i>Take Stock in Children</i>	\$0	\$0	\$0	\$0
21 <b>Total</b>	<b>\$857,104</b>	<b>\$668,582</b>	<b>\$313,127</b>	<b>\$609,012</b>
22				
23 <b>Take Stock in Children - Pass-through - GR</b>	\$0	\$0	\$325,000	\$0
24 <b>Washington Intern Study Experience - GR</b>	\$0	\$0	\$300,000	\$0
25				
26 <b>Tnsfr to DMS for HR Services-GR</b>	\$17,110	\$17,110	\$17,110	\$17,110
27 <b>Tnsfr to DMS for HR Services-Trust Fund</b>	\$4,249	\$4,249	\$4,249	\$4,249
28 <b>Total</b>	<b>\$21,398</b>	<b>\$21,359</b>	<b>\$21,359</b>	<b>\$21,359</b>
26				
27 <b>Tnsfr to DMS for Risk Mgmt Insurance-GR</b>	\$11,960	\$11,960	\$11,960	\$11,960
28				
29 <b>NW** Regional Data Center-GR</b>	\$269,527	\$269,527	\$269,527	\$269,527
30				
31 <b>Total Board Office Budget-GR</b>	\$7,892,139	\$7,772,486	\$8,042,031	\$7,712,916
32 <b>Total Board Office Budget-Trust Fund</b>	\$1,046,017	\$1,055,337	\$1,055,337	\$1,055,337
33 <b>Total</b>	<b>\$8,938,156</b>	<b>\$8,827,823</b>	<b>\$9,097,368</b>	<b>\$8,768,253</b>
34				
25 <i>\$ Change from 2018-19 Budget</i>	\$544,229	\$433,896	\$703,441	\$374,326
36 <i>% Change from 2018-19 Budget</i>	6.5%	5.2%	8.4%	4.5%
37				
38 <i>Authorized Positions</i>	65	65	65	65
39 <i>Increase(Decrease) in Positions</i>	0	0	0	0
40 <i>Total</i>	65	65	65	65

\*GR - General Revenue

\*\*NW - Northwest