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# LEGISLATIVE SUMMARY

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## STATE UNIVERSITY SYSTEM of FLORIDA

### Board of Governors



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## 2013 REGULAR SESSION

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# TALLAHASSEE REPORT

University of North Florida ♦ Office of the President

## TALLAHASSEE UPDATE THE 2013 FLORIDA LEGISLATIVE SESSION SUMMARY June 14, 2013

### The 2013-2014 State Budget

The 2013 Legislative Session came to an amicable close a little after 7:15 p.m. on Friday, May 3<sup>rd</sup> with the ceremonial dropping of the white handkerchief indicating "adjournment sine die."

The House Speaker and Senate President began the year agreeing on five joint legislative priorities, and they were able to declare victory on their 5-Point "Work Plan Florida" agenda: election reform, higher education reform, local pension reform, campaign finance and ethics reforms. The House and Senate were not able to agree on Medicaid expansion.

The budget for the upcoming fiscal year will be almost \$4 billion larger than in FY 2012-13. It is made up of \$26.4 billion in General Revenue and \$47.7 billion in Trust Funds. Lawmakers agreed to put \$2.8 billion into reserves.

The State University System budget topped off at about \$4 billion. After vetoes, the SUS received a 7.4% increase or almost \$300 million over the current year – after the restoration of last year's \$300 million cut.

### Bright Futures

A \$9 million increase over current year funding gives a 3% increase in student awards for the 2013-2014 academic year. The award per credit hour or credit hour equivalent will be as follows:

#### Academic Scholars

4-Year Institutions	\$103
2-Year Institutions	\$ 63
Upper-Division Programs at FL Colleges	\$ 71
Career/Technical Centers	\$ 52

#### Medallion Scholars

4-Year Institutions	\$ 77
2-Year Institutions	\$ 63
Upper-Division Programs at FL Colleges	\$ 53
Career/Technical Centers	\$ 39

The additional stipend for Top Scholars shall be \$44 per credit hour.

### The Governor's Veto Pen

The Governor signed the 2013-14 state budget on May 20<sup>th</sup>, after cutting almost \$368 million in projects. The State University System lost \$49.5 million in projects to the veto pen.

For some historical perspective, Governor Scott vetoed \$142.7 million in projects from the FY 2012-13 budget and \$615.3 million from the FY 2011-12 budget bill.

### State Employee Raises (Recurring)

For the first time since 2006, the budget includes a pay increase for all state and State University System employees, effective October 1, 2013. For the SUS, funds are provided for employees whose positions are funded by Education and General (or "E&G") Funds. Salary increase funding is not provided for personnel employed by developmental research schools associated with the universities. Funds are included for graduate assistants and graduate health profession assistants. Those with annual salaries of \$40,000 and below will receive a \$1,400 base increase. Those earning above \$40,000 will receive a \$1,000 base increase.

### Bonuses (Nonrecurring)

Lawmakers also provided funds to allow each state agency head, including the Board of Governors, to provide discretionary one-time lump sum bonuses of \$600 to eligible permanent employees in order to recruit, retain and reward quality personnel as provided in s. 110.1245(2), Florida Statutes, or pursuant to a policy adopted by the Board of Governors for state university employees which is consistent with those statutory requirements. These bonuses will be available to 35% of a university's employees.

## Health Insurance

There are no health insurance premium increases for employees in 2013-14. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year, including the incremental cost of the premium increase, effective March 1, 2014.

## OPS Health Benefits

SB 1802 provides and revises definitions needed for the state employee group health insurance program to comply with the requirements for large employers under the Patient Protection and Affordable Care Act.

Other-Personal-Services (OPS) employees who are expected to work an average of at least 30 or more hours per week or who have worked an average of at least 30 or more hours per week will be eligible to participate in the state employee group health insurance program beginning January 1, 2014. Employers will be providing specified information to the Department of Management Services that will be used to identify those eligible employees. The employees will be offered health insurance during regular open enrollment period, which begins in October, and their coverage will be effective January 1, 2014.

## Retirement – FRS

Despite attempts to reform the options available in the Florida Retirement System for future state employees, the two chambers could not agree on the terms of the reforms and accordingly, the legislation died.

## In-House Counsel

Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

## Facilities & Construction

Maintenance:

Out of the total pot of over \$182.7 million for maintenance funding for education buildings, charter schools were once again the big winners taking over \$90.6 million of the available funding:

Charter Schools	\$90,604,553
<b>University System</b>	<b>\$44,436,897</b>
Florida College System	\$41,665,147
Public Schools	\$6,000,000

## PECO

Despite the total absence of any available revenue in the Public Education Capital Outlay Trust Fund, lawmakers allocated over \$70 million in state revenue to fund construction projects for the state universities.

## CITF

The Capitol Improvement Trust Fund Fee has been at \$4.76 per credit hour since the late 1980's until 2012, when lawmakers authorized the universities to increase the fee by \$2 per year. This fee is collected centrally and bonded, with a distribution of funds to the universities for construction projects about every three years.

This year the expected pay-out hit a snag by virtue of Gov. Scott's "no debt" policy that prohibits further bonding of this fee revenue. Thus, the cash collections totaling \$70 million were redistributed to the universities. The universities were required to report to the Board of Governors on project expenditure plans for the reduced funding.

## 3% Tuition Increase

Lawmakers also agreed to a 3% increase in resident undergraduate tuition that would have taken it from \$103.32 to \$106.42 per credit hour for the 2013-2014 fiscal year. This tuition increase represented an \$18.5 million boost to the SUS base budget, however Gov. Scott vetoed the tuition increase as he had previously indicated he would do.

## CPI Increase

The Governor's veto set up the scenario for the implementation of an automatic inflationary increase that legislators approved late in 2007 following then Gov. Charlie Crist's veto of a tuition increase earlier that year following the regular session.

## \$95 Million in State University Performance Funding

### \$20 Million

- **Budget Proviso:** \$20,000,000 shall be allocated by the Board of Governors for performance funding by December 31, 2013, based on the percentage of graduates employed or enrolled in further education, the average wages of employed graduates, and the average cost per graduate.
- **SB 1076** (Section 61): "By October 31, 2013, the Board of Governors shall recommend to the Legislature a methodology for allocating performance funding for State University System institutions, based on the percentage of graduates employed or enrolled in further education, the

average wages of employed graduates, and the average cost per graduate.”

#### **\$15 Million**

For the 2013-2014 and 2014-2015 fiscal years, high-demand programs of emphasis determined by the Board of Governors using the gap-analysis data required by s. 1001.706(5).

#### **\$15 Million**

The 2012-2013 award recipients for the Information Technology performance funding grants will receive the same award for 2013-2014.

#### **\$45 Million**

##### **Preeminent State Research Universities & UF Online Institute**

SB 1076 (full contents of which are described in detail below) creates a mechanism for designating Preeminent State Research Universities, based on institutional performance on 12 statutorily-established metrics.

- A state university that achieves 12 of 12 metrics receives \$15 million in additional base funding to advance the university’s national ranking. This institution is also authorized to operate an Institute for Online Learning (with an additional \$15 million appropriation) that offers high-quality, fully online bachelor degree programs at an affordable cost (no more than 75% of the tuition rate specified for resident, Florida students).
- A state university that achieves 11 of the 12 metrics also receives (\$15 million) is authorized to operate a University Enhancement Initiative to further advance the university’s national excellence.

##### **Complete Florida Degree Program (\$4 million)**

SB 1076 (described more fully below) revises the previously-established “Degree Completion Pilot” program as the “Complete Florida Degree Program.” This program, coordinated through the University of West Florida in collaboration with other partners, will build online bachelor degree options.

##### **Other Appropriations Issues**

Need-based Financial Aid - additional \$3.3 million

First Generation Matching Grant Program - \$5,308,663

Supplemental Veteran Educational Benefits- \$2 million

McKnight Doctorial Fellowships- additional \$1 million

Graduate Medical Education - Statewide Medicaid

Residency Program: 270 residents at \$100,000/resident

- Clothing, wallets, or bags, including handbags, backpacks, fanny packs, and diaper bags, but excluding briefcases, suitcases, and other garment bags, having a sales price of \$75 or less per item.
- All footwear, excluding skis, swim fins, roller blades, and skates, having a sales price of \$75 or less per item.
- School supplies having a sales price of \$15 or less per. As used in this paragraph, the term “school supplies” means pens, pencils, erasers, crayons, notebooks, notebook filler paper, legal pads, binders, lunch boxes, construction paper, markers, folders, poster board, composition books, poster paper, scissors, cellophane tape, glue or paste, rulers, computer disks, protractors, compasses, and calculators.
- Personal computers and related accessories having a sales price of \$750 or less, purchased for noncommercial home or personal use.

##### **K-12 Teacher Pay Raises**

Lawmakers agreed to a formula for teacher pay increases that gives instructors deemed “highly effective” a salary increase of up to \$3,500 and those deemed “effective” receiving an increase of at least \$2,500.

*Budget Proviso: Notwithstanding the distribution provisions in the salary increase portion of the proviso following Specific Appropriation 87 contained in Senate Bill 1500, enacted during the 2013 Regular Session of the Florida Legislature, a school board or charter school board may distribute salary increases at any time before June 2014 in conformance with requirements of the proviso and as negotiated with appropriate collective bargaining units and educators, as appropriate.*

##### **Other Higher Education Legislation**

##### **Education Budget Conforming Bill (SB 1514)**

##### **Concurrency**

In a late budget conference agreement on SB 1514, the following language from the current year was updated for the upcoming fiscal year:

*Notwithstanding ss. 1013.30(10), (11), (12), and (13) and 1013.51(4), Florida Statutes, for the 2013- 2014 fiscal year, a state university may enter into a local development agreement with an affected host local government to identify specific projects in the university’s campus master plan to be constructed by the university for purposes of negotiating mitigation of the impact of such projects on the host local government.*

Back to School Sales Tax Holiday (August 2-4, 2013)



Additionally, SB 1514:

- Clarifies the role and responsibility of the Florida Virtual Campus to provide online academic support services, resources, and access to distance learning courses offered by the state's public postsecondary education institutions.
- Makes permanent the \$200,000 cap on state funds that may be expended for the remuneration of college and university presidents and administrative employees.
- Changes the date for the Tuition Differential Report required in s. 1009.24(16)(e), F.S., from January 1st to February 1st.

*Gov. Scott signed SB 1514 into law on May 20, 2013.*

#### **Education (SB 1720)**

- Requires a Florida College System institution to implement a developmental education plan no later than Fall 2014 and to make annual accountability reports on developmental education beginning in 2015; specifies which students are not required to be tested or to enroll in developmental education and requires colleges to provide students with developmental education options including in-course tutoring. Allows students to elect to take developmental education testing and instruction.
- Reinstates the general education credit hour requirement to 36 semester hours from the proposed 30 hours and extends implementation of the revised core course requirements for one year, from 2014-15 to 2015-16.
- Creates a new Office of K-20 Articulation in the Department of Education to support the work of the Higher Education Coordinating Council and revises membership and duties of the council to include: The Chancellor of the SUS, the Chancellor of the FCS, a member of the SBE, appointed by the chair, a member of the BOG, appointed by the chair, the executive director of the Florida Association of Postsecondary Schools and Colleges, the president of ICUF, the president of Workforce Florida, Inc., or designee, the president of Enterprise Florida, Inc., or designee, and three representatives of the business community
- Transfers oversight of the Moffitt Cancer Center and Research Institute's lease from the Board of Governors to the University of South Florida.
- Gives the Board of Governors stronger oversight authority over state universities in regard to laws, rules, and regulations. Revises actions to be taken by the Legislative Auditing Committee relating to audits of state universities and FCS institutions.

- Repeals the FAFSA requirement for Bright Futures Scholarships and for FRAG and ABLE tuition assistance grants.
- Authorizes a Florida College System institution to establish a differential out-of-state fee for non-resident distance learners.

*Gov. Scott signed SB 1720 into law on May 20, 2013.*

#### **The CAPE Act (SB 1076)**

This K-20 reform legislation attempts to align education with economic opportunity for graduates of Florida's public schools, colleges, and universities to better prepare students for their future work. The law revises educational programs and targets funding to foster students' development of technology skills in prekindergarten through college and to increase opportunities for students to earn industry certifications in high school and college.

The legislation establishing the metrics for determining preeminent universities is included in this bill, as well as the establishment of the Online Institute, and the various performance funding initiatives described above. Other provisions include:

##### *Integration of Technology into the K-12 Classroom*

The law establishes new requirements that integrate technology skills and knowledge into K-12 classrooms. The law:

- Expands software applications for students with disabilities in pre-K through grade 12;
- Requires the middle grades career and education planning course to be internet-based and to emphasize entrepreneurship skills; and
- Requires new mechanisms for students to demonstrate digital skills and knowledge:
- A Florida Cyber Security Recognition and a Florida Digital Arts Recognition for elementary school students; and
- A Florida Digital Tools Certificate for middle school students.

By December 31, 2013, the law requires the Department of Education to contract with one or more technology companies or affiliated non-profit organizations that have industry certifications on the Industry Certification Funding List or the Postsecondary Education Industry Certification Funding List to develop the new recognitions and certificate. The law requires the recognitions and the certificate to be available to all public school students in elementary schools and middle schools, respectively, at no cost to the school district or charter school.

### *Florida Standard High School Diploma*

The law redefines one rigorous standard high school diploma for students entering 9th grade in the 2013-2014 school year at 24 credits that include:

- 4 English credits
- Must pass the 10<sup>th</sup> grade English/Language Arts assessment
- 4 Mathematics credits, including Algebra I, Geometry and 2 additional courses; a rigorous industry certification that leads to college credit can satisfy up to 2 math credits.
- Must pass the Algebra I end-of-course assessment
- Geometry and Algebra II end-of-course assessments count as 30% of grade
- 3 Science credits, including Biology I and 2 additional courses; a rigorous industry certification that leads to college credit can satisfy 1 science credit.
- Biology end-of-course assessment counts as 30% of grade;
- 3 Social Studies credits, including U.S. History; World History; .5 credit in Economics (including financial literacy); and .5 credit in U.S. Government.
- U.S. History end-of-course assessment counts as 30% of grade
- 1 Fine or Performing Arts, Speech and Debate, or Practical Arts credit.
- 1 Physical Education credit.
- 8 Elective credits.

### *High School Diploma Designations*

The law establishes new Scholar and Merit diploma designations for current and future high school students earning a standard high school diploma:

- Students may earn a Scholar designation if they satisfy course and testing requirements above-and-beyond those required for a standard diploma (e.g., earn credit in Algebra II and Chemistry or Physics and an equally rigorous science course, pass the Biology I end-of-course (EOC) assessment, and pass future English Language Arts and Algebra II assessments as applicable).
- Students pursuing a Merit designation must attain one or more industry certifications. Rigorous industry certification courses that lead to college credit may satisfy up to two math credits and one science credit.

The law repeals the statute that established the 18-credit accelerated high school diploma, but retains the opportunity as an Academically Challenging Curriculum to Enhance Learning (ACCEL) option for students.

### *Assessments*

The law codifies the Next Generation Sunshine State Standards to reflect subject area standards adopted by the State Board of Education. The standards are for the subject areas of English language arts, science, mathematics, and social studies. Visual and performing arts, physical education, health, and foreign language standards must include distinct grade-level expectations for the knowledge and skills a student is expected to acquire.

### *Florida Education Finance Program Funding*

- Streamlines Florida Education Finance Program (FEFP) funding for industry certifications earned in high school to establish two levels for funding:
- A weight of 0.1 for industry certifications that do not articulate for college credit, and
- A weight of 0.2 for industry certifications that articulate for college credit.
- Creates a bonus program for teachers of industry certification courses; and
- Expands existing bonus programs for Advance Placement and International Baccalaureate teachers.

### *College and Career Planning*

The law requires initiatives to help students focus on their future work while they are still in school and to target technical programs to industry needs.

### *Career Readiness Initiatives*

- Establishes a process for developing career education courses that enable students to simultaneously earn credit in the career course and core academic credit required for high school graduation.
- Increases the emphasis on financial literacy by incorporating financial literacy into the required high school economics course.
- Requires students entering adult general education programs after July 1, 2013, to complete "Action Steps to Employment" activities prior to the completion of the first term. The action steps include identifying employment opportunities, creating a personalized employment goal, conducting an inventory of one's skills and knowledge, and upgrading skills, as necessary.
- Authorizes a school board to create a Technical Center Governing Board to better target local employment and industry certification needs.

### *Talent Retention Program*

The law creates a new “Talent Retention Program”, led by the State University System Chancellor in cooperation with the Commissioner of Education, to encourage middle and high school students who indicate an interest in or aptitude for physics or mathematics to continue their postsecondary education at a state university with excellent departments in selected fields.

### *\$10,000 Bachelor’s Degree*

The law provides for a \$10,000 Bachelor Degrees at Florida College System institutions by authorizing the waiver of Florida College System tuition and fees for the purpose of offering baccalaureate degrees for state residents for which the cost for the degree program does not exceed \$10,000.

*Gov. Scott signed SB 1076 into law on April 22, 2013.*

### **Teacher Preparation Programs (SB 1664)**

This comprehensive legislation revises the requirements for state approved educator preparation programs, educator and principal certification, and the Florida Teachers Lead Program. Specifically, the bill makes the following changes:

- Provides a new framework for the approval of teacher preparation programs that is based on performance outcome metrics and holds all preparation programs accountable.
- Maintains three distinct program types that offer high quality options for those who enter the teaching profession.
- Streamlines the core curriculum so that it is more focused and relevant and allows for deeper preparation in standards-based instruction.
- Requires candidates to demonstrate that they have a positive impact on student learning growth in field experiences before completing a program.
- Requires the State Board of Education to adopt rules to allow an individual to be eligible for a temporary certificate if he or she passes the Florida Educational Leadership Examination, holds a bachelor’s degree or higher, and provides evidence of successful management or leadership experience.
- Allows the State Board of Education to adopt rules to provide for the acceptance of college course credits recommended by the American Council for Education (ACE) to satisfy specific certification requirements shown on an official ACE transcript.
- Changes the name of the program to the Florida Teachers Classroom Supply Assistance Program.

- Requires that local contributions be added to the funds allocated by the state when calculating each teacher’s proportionate share.

The bill allows rather than requires each school principal to establish and maintain a professional development plan for each employee assigned to the school.

*Gov. Scott signed SB 1664 into law on June 14, 2013.*

### **Independent Living (SB 1036)**

Tallahassee Community College currently has a program intended to become model at other institutions where there is an individual or “coach” on campus to assist current/former foster kids to existing support services offered at the campus (i.e. registration, financial aid, etc.), along with helping with things like housing, stipends, etc. DCF is going to look at the data (provided by BOG, FCS, and DOE) on distribution of current/former foster students across the state and provide those institutions (or demographic areas) with the highest populations of current/former foster students with a “campus coach” to help them make the transition into independent living. Each campus will not be required to hire a campus coach; DCF will select the institutions based on need and provide the funding to support the coaches on the institution’s campus. The college coach will be an employee of the institution, to ensure that he/she is familiar with the institution and the current cadre of services provided. The bill requires that the institutions who receive coaches report annually to the Chancellor on students served by the campus coaches (subject to privacy laws), on factors including academic progress, retention, financial aid, etc. The BOG will combine these into a report to the Legislature.

*Gov. Scott signed SB 1036 into law on June 14, 2013.*

### **Digital Learning/MOOC’s (HB 7029)**

This comprehensive bill contains two sections that are of concern to the state universities. One section of the bill provides that, beginning in the 2015-2016 school year, the State Board of Education and the Board of Governors must adopt rules that enable students to earn academic credit for online courses, including massive open online courses, prior to initial enrollment at a postsecondary institution. The rules of the Board of Governors must include procedures for credential evaluation and the award of credit; equivalency and alignment of coursework with appropriate courses; course descriptions; type and amount of credit that may be awarded; and transfer of credit.

Another section of the bill provides for the Department of Education to contract, by August 30, 2013, with a

qualified contractor to review and provide recommendations for online courses, including massive open online courses, and competency-based online courses for K-12 *and postsecondary education*. The recommendations must, at a minimum, include the following components: improving access to the online courses, and approving, funding, holding providers accountable, and awarding credit for such courses.

DOE must provide findings and recommendations to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives by February 1, 2014.

Gov. Scott vetoed funding in the amount of \$500,000 provided for the contractor contemplated in the bill. *Gov. Scott has not yet received HB 7029.*

#### **Small Business Development Centers (HB 7007)**

Section 9 of a large economic development bill formalizes the governance structure of the Small Business Development Center Statewide Network. The legislation aligns the network's statewide policies with the statewide strategic economic development plan and statewide goals of the university system; it specifies the composition of the network's statewide advisory board and the various support services offered by the network. The network is required to provide a match to any direct state appropriation and to set up incentives for the regional centers to create jobs, institute best practices, and serve new areas of the state or underserved areas.

The 2013-14 state budget contains a \$4 million appropriation for the Small Business Center Statewide Network.

*Gov. Scott signed HB 7007 into law on May 17, 2013.*

#### **Public Meetings (SB 50)**

This legislation requires that members of the public be given a reasonable opportunity to be heard on a proposition before a board or commission of a state agency or local government. Such opportunity does not have to occur at the same meeting at which the board or commission takes official action if certain requirements are met. The bill excludes specified meetings and acts from the "right to speak" requirement.

*Gov. Scott received SB 50 on June 14, 2013.*

The bill specifies that the section does not prohibit a board or commission from maintaining orderly conduct or proper decorum in a public meeting. It authorizes a board or commission to adopt certain reasonable rules or policies governing the opportunity

to be heard. If a board or commission adopts such rules or policies and thereafter complies with them, it is deemed to be acting in compliance with the section.

*Gov. Scott received SB 50 on June 14, 2013.*

#### **Energy Performance (SB 1594)**

The bill authorizes a county school district, or an institution of higher education, including all state universities, colleges, and technical colleges, to enter into guaranteed energy, water, and wastewater performance savings contracts. It includes a building retrofit or renovation in the definition of the term "energy, water, and wastewater efficiency and conservation measure" and authorizes inclusion of a variety of new savings measures in a performance savings contract.

*Gov. Scott signed SB 1594 into law on June 7, 2013.*

#### **State-Owned or State-Leased Space (HB 1145)**

HB 1145 decreases the time a state agency, county, or local government has to secure surplus property under lease from six months to 90 days after being notified that it may use such property.

Before a building or parcel of land is offered for lease or sale to a local or federal unit of government or a private party, it must first be offered for lease to state agencies, state universities, and Florida College System institutions. Within 60 days after the offer of lease of a surplus building or parcel, a state university or Florida College System institution that requests the lease must offer a plan for review and approval by the board regarding the intended use, including future use, of the building or parcel of land before approval of the lease. *Gov. Scott signed SB 1145 into law on June 7, 2013.*

#### **Transparency in State Contracts and Grants (HB 1309/HB 5401)**

Two bills passed that will have an enormous impact on university operations dealing with grants and contracts. The bills impose numerous and onerous requirements on the universities such as those set forth below. Concerns are being communicated to the Governor's Office.

#### **Grants**

- Requires new language to be added to every state and federal funded grant regarding financial consequences for failure to perform, refund requirements for unobligated funds and funds paid in excess, and use of funds for allowable costs.



- Requires designation of a single grant manager who is responsible for enforcing performance of grant agreement.
- Grant managers for agreements in excess of \$35,000 to complete CFO training. By 12/1/14, each grant manager responsible for grants in excess of \$100,000 annually must become a certified contract manager as provided under s. 287.057(14) and all grant managers must be certified within 24 months of training and certification requirements to be established by DMS and DFS.
- CFO to establish uniform grant management procedures.
- Grant managers are to reconcile and verify all funds received against all funds expended during grant agreement period and produce a final reconciliation report, which must identify any funds paid in excess of expenditures.
- CFO to audit state and federal grant agreements and grant manager records to ensure that adequate controls are in place. Final audit will be provided to agency head who has 30 days to provide CFO with written explanation or rebuttal of findings requiring corrective action.

## Contracts

- Requires new language to added to every contract for services to require contractor to transfer all records back to the university upon termination of the contract and to destroy any records that contain confidential or exempt information at no cost to the contractor. This imposes a new burden on all contractors doing business with the State and an additional administrative burden for the university. **(HB 1309)**
- Adds "governmental entity" definition to chapter 287 definitions and expressly includes "nonprofit public university or college" in new definition. "Governmental entity" then added to s. 287.042 (powers and duties of DMS) to authorize DMS to "lead or enter into joint agreements with governmental entities for the purchase of commodities or contractual services that can be used by multiple agencies." **(1309)**
- DMS to establish a website that provides current information on all state employees, expressly including state university employees, regarding salary, position number, class code, class title, and employing agency and budget entity. **(5401)**
- Requires Legislative Auditing Committee, by November 1, 2013 and annually thereafter, to recommend to the Speaker and the President any additional information that should be added to the website, including whether to expand the scope of information provided to include state universities. **(5401)**
- CFO is to establish a website to capture information on all contracts. "Contract" is defined as a "written agreement or purchase order issued for the purchase of goods or services or a written agreement for the receipt of state or federal financial assistance." Within 30 days of executing a contract, a university will have to post the following information on the website: name of contracting entities; procurement method; contract beginning and end dates; nature of commodities or services purchased; any contract unit prices and deliverables; total compensation to be paid; all payments made to date; contract performance measures; and if not competitively procured, the justification for such action, including a statutory citation to an exemption or exception. Also, an electronic copy of the contract must be submitted with appropriate redactions for confidential / exempt information. **(5401)**
- Within 30 days of a contract amendment, university will have to update the website. **(5401)**
- By January 1, 2014, universities will have to post all of the information above for each existing contract that was executed before July 1, 2013, with payment from state funds made after June 30, 2013. **(5401)**
- CFO may regulate and prohibit posting that could facilitate identity theft or fraud, compromise an agency investigation; reveal proprietary information or trade secrets, reveal medical information, or other information the CFO believes may jeopardize health, safety or welfare of the public. **(5401)**
- "State entity" is defined to include boards of the executive branch. **(5401)**
- User Experience Task Force created to recommend a design for consolidating existing state-managed websites that provide public access to state operational and fiscal information into a single

website. The report is to be submitted to Governor, CFO, President and Speaker by March 1, 2014. **(5401)**

*Gov. Scott signed HB 5401 with the budget on May 20<sup>th</sup>.  
Gov. Scott signed SB 1309 into law on June 7<sup>th</sup>.*

For copies of bills and staff analyses or any additional information, please feel free to contact Janet Owen or Nicole Washington.



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Final Conference Budget Comparison by Major Issue
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**State University System of Florida**  
**Education and General**  
**Executive Summary - Final Conference Report**  
**FY 2013-2014**

<b>Items Vetoed</b>					
	<b>SUS Budget Request</b>	<b>Governor's Rec.</b>	<b>Senate Bill 1500 4/10/2013</b>	<b>House Bill 5001 4/12/2013</b>	<b>Final Conference 5/20/2013</b>
<b>2012-2013 Total Appropriations</b>					
State Support	\$1,727,549,317	\$1,727,549,317	\$1,727,549,317	\$1,727,549,317	\$1,727,549,317
Tuition Support	\$1,724,411,248	\$1,724,411,248	\$1,724,411,248	\$1,724,411,248	\$1,724,411,248
<b>2012-2013 Total Base Budget</b>	<b>\$3,451,960,565</b>	<b>\$3,451,960,565</b>	<b>\$3,451,960,565</b>	<b>\$3,451,960,565</b>	<b>\$3,451,960,565</b>
<b>2012-2013 Start-up Budget</b>					
2012-2013 Casualty Insurance Adjustment	\$26,355	\$26,355	\$26,355	\$26,355	\$26,355
2012-2013 Health Insurance Adjustment	\$3,708,671	\$3,708,671	\$3,708,671	\$3,708,671	\$3,708,671
2012-2013 Non-recurring Appropriations	(\$29,500,000)	(\$29,500,000)	(\$29,500,000)	(\$29,500,000)	(\$29,500,000)
2012-2013 Non-recurring Budget Reductions	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000
2012-2013 Annualization of Health Insurance	\$18,543,355	\$18,543,355	\$18,543,355	\$18,543,355	\$18,543,355
2012-2013 Annualization of Fall 2012 Base Tuition	\$6,358,675	\$6,358,675	\$6,358,675	\$6,358,675	\$6,358,675
2012-2013 Annualization of Plant, Operations, and Maintenance	\$2,770,481	\$2,770,481	\$2,770,481	\$2,770,481	\$2,770,481
<b>2013-2014 Beginning Base Budget</b>	<b>\$3,753,868,102</b>	<b>\$3,753,868,102</b>	<b>\$3,753,868,102</b>	<b>\$3,753,868,102</b>	<b>\$3,753,868,102</b>
<b>2013-2014 Budget Issues:</b>					
<b>Technical Adjustments</b>					
Align Appropriations with Revenue Estimates - Reduction		(\$300,000,000)			
Align Appropriations with Revenue Estimates - Budget Addback		\$118,000,000			
Estimated 2012-2013 Enrollment Alignments - Tuition Authority	\$44,548,538	\$44,129,693	\$44,548,538	\$44,548,538	\$44,548,538
2012-2013 Tuition Differential Adjustment	(\$16,576,615)	(\$16,576,615)	(\$16,576,615)	(\$16,576,615)	(\$16,576,615)
2012-2013 Tuition Differential Annualization	\$20,980,424		\$20,980,424	\$20,980,424	\$13,255,449
<b>Performance Funding Initiatives</b>					
Outcome Based Performance Allocation	\$118,150,000	\$167,000,000			
Performance Funding Pilot Project - SB 1076	\$15,000,000	\$15,000,000	\$45,000,000		\$45,000,000
Performance Funding Pilot Project - SB 1076 - ADJUSTED					\$30,000,000
State University System Performance Based Incentives				\$65,000,000	\$20,000,000
<b>University Preeminence and Other Efforts</b>					
UF - Preeminent Research Univ.		\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
FSU - Preeminent Research Univ.			\$15,000,000	\$12,500,000	\$15,000,000
Online University - Preeminence				\$15,000,000	\$15,000,000
Undergraduate Base Tuition Increase - 6% / Conf. Agreed on 3%				\$37,005,235	\$18,472,725
Florida Prepaid Premium Adjustment			\$29,971,258		\$3,149,852
Plant, Operations, and Maintenance for 2013-14 New Facilities	\$4,539,171		\$5,257,409	\$4,250,137	\$4,539,171
Plant, Operations, and Maintenance for Existing Facilities	\$3,710,840				
UF-IFAS Workload Initiative	\$2,149,541			\$1,000,000	\$1,000,000
UCF-FIU Medical School Implementation Funding	\$1,498,865		\$1,498,865	\$1,498,865	\$1,498,865
Medical Student Phase-in Tuition Authority - FIU/UCF/FAU/USF	\$9,024,350		\$9,024,350	\$9,024,350	\$9,024,350
Major Gifts Matching Endowment Program	\$286,230,031	\$1,272,500			
Moffitt Cancer Center	\$3,323,070				
Institute of Human and Machine Cognition	\$260,816		\$33,000		\$33,000
Florida Virtual Campus	\$2,045,000	\$1,000,000	\$2,045,000	\$799,887	\$1,299,887
Florida Retirement Adjustment	\$13,257,569	\$50,343,760	\$71,920,000	\$71,920,000	\$71,920,001
<b>Local Initiatives</b>					
UWF - Complete Florida (HB 7057)				\$4,000,000	\$4,000,000
UWF - Doctorate of Physical Therapy			\$1,000,000		\$1,000,000
UWF - Small Business Development Centers - SB 224			\$7,000,000		\$4,000,000
UWF - Doctorate of Nursing Practice			\$1,000,000		\$1,000,000
UWF - Haas Center - Economic Security Report			\$1,000,000		\$1,000,000
FAMU - Crestview Education Center			\$1,500,000		\$1,500,000
FAU-MS - Medical Simulation Center				\$500,000	\$500,000
FAU-MS - Residency Programs					\$946,311
FAU/AMI Experiential Education Curriculum				\$1,500,000	\$1,500,000
Florida Polytechnic - Operations			(\$22,411,504)		
Florida Polytechnic - Restoration from Nonrecurring			\$5,000,000		
UNF - Operational Support			(\$2,250,000)		
FGCU - Per Student Support					\$6,500,000
FIU - Washington Center for Internships/Seminar				\$250,000	\$350,000
FIU - Center for Democracy					\$500,000

State University System of Florida  
Education and General  
Executive Summary - Final Conference Report  
FY 2013-2014

**Items Vetoed**

	SUS Budget Request	Governor's Rec.	Senate Bill 1500 4/10/2013	House Bill 5001 4/12/2013	Final Conference 5/20/2013
59 FIU - Center for Ethics and Professionalism			(\$500,000)		
60 FIU - College of Education Panther Life Program					\$300,000
61 FIU-MS - Neuroscience Centers of FL Foundation					\$1,000,000
62 FIU-MS - Primary Care Residency Program					\$831,451
63 FSU - Housing for American Legion Boys & Girls State					\$98,000
64 FSU - Pepper Center Long Term Care			(\$500,000)		
65 FSU - Veterans Center					\$500,000
66 FSU - Leon County Civic Center Operations					\$5,000,000
67 <b>FSU - Center for Reading Research Istation Partnership</b>					<b>\$2,500,000</b>
68 FSU - Florida Health Equity Research Institute					\$400,000
69 UCF - Institute for Human & Machine Cognition			(\$440,000)		
70 UCF - SUS Anti-Hazing Online Education Initiative					\$1,250,000
71 UCF - Urban Teacher Training Institute				\$100,000	\$200,000
72 UF - Lastinger Center for Learning			(\$1,200,000)	\$500,000	\$500,000
73 UF - Lastinger Center Algebra Nation Pilot					\$2,000,000
74 UF - High-Risk Delinquent & Dependent Youth Research				\$619,000	\$619,000
75 UF - Florida Hi-Tech Research Corridor Initiative			\$2,000,000		\$2,000,000
76 UF - Whitney Lab			\$180,000		\$180,000
77 UF - IFAS - Horticulture, Research, Science, Education			(\$1,450,000)		
78 UF - IFAS - Shellfish Aquaculture Initiative				\$250,000	\$250,000
79 UF - IFAS - Tropical Aquaculture				\$600,000	\$600,000
80 UF-HSC Medical Student Support				\$1,000,000	\$1,000,000
81 UF-HSC - Substance Abuse Research			(\$250,000)		
82 UF-HSC - FL Initiative on Neurodegenerative Disease			\$1,250,000	\$406,037	\$1,250,000
83 NCF - Data Science & Analytics Initiative					\$500,000
84 USF - Operational Support					\$500,000
85 USF - Dozier School for Boys				\$190,000	\$190,000
86 USF - All Children's Hospital Partnership					\$2,500,000
87 USF Sarasota/Manatee - STEM Initiative			\$2,000,000	\$500,000	\$2,000,000
88 USF-St. Pete - Family Study Center				\$131,000	\$131,000
89 USF-HSC - Asset Inventory Management System			(\$1,715,360)		
90 USF-HSC - Quality Medical Education			(\$2,500,000)		
91 USF-HSC - Ctr. of Neuromusculoskeletal Research			(\$500,000)		
92 USF-HSC - Mayo - Alzheimer's Research			\$1,250,000		\$1,250,000
93 USF-HSC - Medical Student Support				\$1,000,000	\$1,000,000
94 <b>Sub-total</b>	<b>\$508,141,600</b>	<b>\$95,169,338</b>	<b>\$233,165,365</b>	<b>\$293,496,858</b>	<b>\$276,538,260</b>
95					
96 <b>Total 2013-2014 Budget</b>	<b>\$4,262,009,702</b>	<b>\$3,849,037,440</b>	<b>\$3,987,033,467</b>	<b>\$4,047,364,960</b>	<b>\$4,030,406,362</b>
97 <b>% Increase over 2012-2013 Total Base Budget(Line 13)</b>	<b>13.5%</b>	<b>2.5%</b>	<b>6.2%</b>	<b>7.8%</b>	<b>7.4%</b>
98					
99 2012-2013 Beginning State Support	\$2,023,098,179	\$2,023,098,179	\$2,023,098,179	\$2,023,098,179	\$2,023,098,179
100 Increase in State Support	\$471,145,327	\$67,616,260	\$145,217,411	\$198,514,926	\$223,136,686
101 <b>Total State Support Needed for FY 2013-2014</b>	<b>\$2,494,243,506</b>	<b>\$2,090,714,439</b>	<b>\$2,168,315,590</b>	<b>\$2,221,613,105</b>	<b>\$2,246,234,865</b>
102					
103 2012-2013 Beginning Student Tuition Support	\$1,730,769,923	\$1,730,769,923	\$1,730,769,923	\$1,730,769,923	\$1,730,769,923
104 Increase in Student Tuition Support (Assuming no Tuition Increase)	\$36,996,273	\$27,553,078	\$87,947,954	\$94,981,932	\$53,401,574
105 <b>Total Tuition Support Needed for FY 2013-2014</b>	<b>\$1,767,766,196</b>	<b>\$1,758,323,001</b>	<b>\$1,818,717,877</b>	<b>\$1,825,751,855</b>	<b>\$1,784,171,497</b>
106					
107 <b>Total Support for FY 2013-2014</b>	<b>\$4,262,009,702</b>	<b>\$3,849,037,440</b>	<b>\$3,987,033,467</b>	<b>\$4,047,364,960</b>	<b>\$4,030,406,362</b>



State University System  
Conference Summary Allocation by Appropriation  
Fiscal Year 2013-2014

<i>Main Campus:</i>																
	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Other</u>	<u>UNIV.</u>
1	<b>2012-2013 Total Budget</b>															
2	General Revenue	\$209,527,594	\$160,737,420	\$67,491,835	\$131,655,311	\$15,770,901	\$9,212,662	\$91,510,614	\$35,992,688	\$144,291,620	\$121,919,894	\$57,420,296	\$37,332,312	\$13,387,355	\$22,093,995	\$1,133,344,497
3	Ed Enhancement	\$31,516,528	\$26,415,961	\$9,917,968	\$23,340,863	\$1,092,430	\$902,661	\$13,896,935	\$5,441,608	\$24,076,978	\$20,502,257	\$8,546,931	\$4,809,227	\$738,282	\$367,509	\$171,566,138
4	Student Fees TF	\$322,800,160	\$214,937,655	\$72,006,551	\$163,538,600	\$17,223,111	\$8,098,325	\$116,345,659	\$52,036,423	\$264,439,817	\$227,059,388	\$68,326,629	\$60,749,753	\$6,202,089	\$6,028,073	\$1,599,792,233
5	Phosphate Research TF													\$5,037,035		\$5,037,035
6	TOTAL	\$559,871,071	\$398,237,084	\$147,508,969	\$315,061,588	\$34,086,442	\$18,213,648	\$219,438,527	\$92,679,309	\$429,951,923	\$366,871,991	\$133,413,855	\$102,088,794	\$19,765,511	\$33,455,683	\$2,909,739,903
7	<b>2012-2013 Adjustment to Casualty Insurance</b>															
8	General Revenue	\$256,955	(\$519,876)	(\$110,877)	\$162,156			(\$359,805)	\$73,150	\$4,225	\$272,584	\$224,702	(\$103,563)	(\$72,089)		(\$172,438)
9	Phosphate Research TF														(\$16,941)	(\$16,941)
10	<b>2012-2013 Adjustment to Health Insurance</b>															
11	General Revenue	\$576,253	\$442,872	\$159,663	\$399,659			\$366,732	\$101,679	\$476,921	\$439,436	\$153,517	\$105,043	\$26,850		\$3,248,625
12	Phosphate Research TF													\$2,225		\$2,225
13	<b>2012-2013 Total Adjustments</b>															
14	General Revenue	\$833,208	(\$77,004)	\$48,786	\$561,815			\$6,927	\$174,829	\$481,146	\$712,020	\$378,219	\$1,480	(\$45,239)		\$3,076,187
15	Phosphate Research TF													(\$14,716)		(\$14,716)
16	<b>2012-2013 Non-Recurring Issues</b>															
17	<b>Simulation Teach and Research Center</b>															
18	General Revenue										(\$500,000)					(\$500,000)
19	<b>Outcome Based Performance Allocation</b>															
20	General Revenue														(\$15,000,000)	(\$15,000,000)
21	<b>USF Manatee/Sarasota Campus</b>															
22	General Revenue							(\$2,000,000)								(\$2,000,000)
23	<b>Democracy Conference</b>															
24	General Revenue										(\$500,000)					(\$500,000)
25	<b>AMI Experiential Education Curriculum</b>															
26	General Revenue							(\$1,500,000)								(\$1,500,000)
27	<b>High Tech Corridor</b>															
28	General Revenue									(\$2,000,000)						(\$2,000,000)
29	<b>Crop Research</b>															
30	General Revenue		(\$300,000)													(\$300,000)
31	<b>Targeted Assistance</b>															
32	General Revenue			(\$5,000,000)												(\$5,000,000)
33	<b>Washington Center</b>															
34	General Revenue										(\$250,000)					(\$250,000)
35	<b>Physical Therapy Education Partnership</b>															
36	General Revenue							(\$1,000,000)								(\$1,000,000)
37	<b>Integrated Technology/Innovation Economy</b>															
38	General Revenue		(\$300,000)													(\$300,000)
39	<b>Florida Caladium Industry Research</b>															
40	General Revenue															\$0
41	<b>Institute of Human and Machine Cognition</b>															
42	General Revenue															\$0
43	Total General Revenue		(\$600,000)	(\$5,000,000)		(\$2,000,000)	(\$1,500,000)	(\$1,000,000)	(\$2,000,000)	(\$1,250,000)					(\$15,000,000)	(\$28,350,000)
44	<b>2012-2013 Non-Recurring Budget Reduction - Add Back</b>															
45	<b>Align Appropriations with Revenue Estimates</b>															
46	General Revenue	\$36,460,787	\$65,834,110	\$19,850,901	\$36,905,544	\$5,111,531	\$2,993,867	\$24,790,484	\$11,944,722	\$52,613,031	\$24,291,544	\$7,191,189	\$5,232,328	\$1,548,051	\$5,231,911	\$300,000,000
47	<b>2012-2013 Total RecurringBudget</b>															
48	General Revenue	\$246,821,589	\$225,894,526	\$82,391,522	\$169,122,670	\$20,882,432	\$10,206,529	\$114,808,025	\$47,112,239	\$195,385,797	\$145,673,458	\$64,989,704	\$42,566,120	\$14,890,167	\$27,325,906	\$1,408,070,684
49	Ed Enhancement	\$31,516,528	\$26,415,961	\$9,917,968	\$23,340,863	\$1,092,430	\$902,661	\$13,896,935	\$5,441,608	\$24,076,978	\$20,502,257	\$8,546,931	\$4,809,227	\$738,282	\$367,509	\$171,566,138
50	Student Fees TF	\$322,800,160	\$214,937,655	\$72,006,551	\$163,538,600	\$17,223,111	\$8,098,325	\$116,345,659	\$52,036,423	\$264,439,817	\$227,059,388	\$68,326,629	\$60,749,753	\$6,202,089	\$6,028,073	\$1,599,792,233
51	Phosphate Research TF													\$5,022,319		\$5,022,319
52	TOTAL	\$601,138,277	\$467,248,142	\$164,316,041	\$356,002,133	\$39,197,973	\$19,207,515	\$245,050,619	\$104,590,270	\$483,902,592	\$393,235,103	\$141,863,264	\$108,125,100	\$21,830,538	\$38,743,807	\$3,184,451,374
53	<b>2012-2013 Health Insurance Annualization</b>															
54	General Revenue	\$2,881,265	\$2,214,360	\$798,315	\$1,998,295			\$1,833,660	\$508,395	\$2,384,605	\$2,197,180	\$767,585	\$525,215	\$134,250		\$16,243,125
55	Phosphate Research TF													\$11,125		\$11,125

State University System  
Conference Summary Allocation by Appropriation  
Fiscal Year 2013-2014

<i>Main Campus:</i>		UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIV.
56	<b>2012-2013 Annualization of Tuition (Fall 2012)</b>																
57	Student Fees TF	\$1,013,904	\$1,794,729	\$257,470	\$935,938			\$425,450	\$267,930	\$450,564	\$600,545	\$376,199	\$14,518				\$6,137,247
58	<b>2012-2013 Annualization of PO&amp;M</b>																
59	General Revenue	\$44,637	\$632,101	\$19,086							\$1,235,761	\$22,316					\$1,953,901
60	<b>2013-2014 Start-Up Budget</b>																
61	General Revenue	\$249,747,491	\$228,740,987	\$83,208,923	\$171,120,965	\$20,882,432	\$10,206,529	\$116,641,685	\$47,620,634	\$197,770,402	\$149,106,399	\$65,779,605	\$43,091,335	\$15,024,417	\$27,325,906	\$0	\$1,426,267,710
62	Ed Enhancement	\$31,516,528	\$26,415,961	\$9,917,968	\$23,340,863	\$1,092,430	\$902,661	\$13,896,935	\$5,441,608	\$24,076,978	\$20,502,257	\$8,546,931	\$4,809,227	\$738,282	\$367,509	\$0	\$171,566,138
63	Student Fees TF	\$323,814,064	\$216,732,384	\$72,264,021	\$164,474,538	\$17,223,111	\$8,098,325	\$116,771,109	\$52,304,353	\$264,890,381	\$227,659,933	\$68,702,828	\$60,764,271	\$6,202,089	\$6,028,073	\$0	\$1,605,929,480
64	Phosphate Research TF														\$5,033,444		\$5,033,444
65	<b>TOTAL</b>	\$605,078,083	\$471,889,332	\$165,390,912	\$358,936,366	\$39,197,973	\$19,207,515	\$247,309,729	\$105,366,595	\$486,737,761	\$397,268,589	\$143,029,364	\$108,664,833	\$21,964,788	\$38,754,932	\$0	\$3,208,796,772
66	<b>Estimated 2012-13 Enrollment Alignment - Tuition Authority</b>																
67	Student Fees TF	\$5,194,915	\$3,575,751	\$542,353	\$19,365,302			\$6,640,860	\$949,590	\$1,390,891	\$3,438,238	\$1,387,607	\$1,640,217	\$3,969			\$44,129,693
68	<b>2012-2013 Tuition Differential Adjustment</b>																
69	Student Fees TF	(\$6,924,760)	(\$2,150,994)	(\$960,855)	(\$4,261,763)				(\$262,875)			(\$788,672)	(\$993,709)				(\$16,343,628)
70	<b>2012-2013 Annualization of Tuition Differential (Fall 2012)</b>																
71	Student Fees TF	\$929,605	\$1,423,823	\$338,814	\$1,516,999			\$1,374,586	\$518,003	\$2,949,877	\$2,956,030	\$672,618	\$455,786				\$13,136,141
72	<b>Unfunded Actuarial Liability - Retirement</b>																
73	General Revenue	\$12,413,743	\$7,431,766	\$1,877,496	\$9,545,178			\$4,477,541	\$1,281,198	\$7,118,404	\$6,588,605	\$2,156,788	\$1,487,317	\$336,753			\$54,714,789
74	<b>Normal Costs - Retirement</b>																
75	General Revenue	\$28,794	\$10,834	\$3,248	\$12,701			\$5,563	\$1,945	\$9,240	\$8,592	\$3,051	\$2,119	\$453			\$86,540
76	<b>PO&amp;M New Facilities</b>																
77	General Revenue	\$623,552	\$834,792					\$33,430	\$106,580	\$65,503	\$1,946,061	\$13,706		\$630,135	\$1,003,649		\$5,257,408
78	<b>Education Enhancement Trust Fund - Fund Shift</b>																
79	General Revenue	(\$6,428,102)	(\$5,387,793)	(\$2,022,866)	(\$4,760,596)	(\$222,812)	(\$184,107)	(\$2,834,415)	(\$1,109,869)	(\$4,910,734)	(\$4,181,635)	(\$1,743,230)	(\$980,889)	(\$150,580)			(\$34,917,628)
80	Lottery	\$6,428,102	\$5,387,793	\$2,022,866	\$4,760,596	\$222,812	\$184,107	\$2,834,415	\$1,109,869	\$4,910,734	\$4,181,635	\$1,743,230	\$980,889	\$150,580			\$34,917,628
81	<b>Technical Transfers</b>																
82	General Revenue				(\$1,983,928)	\$230,335	(\$29,477)	(\$66,012)									(\$1,849,082)
83	Lottery				\$13,011	(\$8,642)	(\$4,369)										\$0
84	<b>Florida Prepaid Adjustment</b>																
85	Student Fees TF	\$496,461	\$1,120,030	\$34,561	\$289,566			\$186,907	\$63,808	\$472,454	\$232,762	\$128,342	\$105,989	\$18,972			\$3,149,852
86	<b>Incentive Funding - Technology (SB 1076)</b>																
87	General Revenue	\$3,750,000							\$3,750,000	\$3,750,000	\$3,750,000						\$15,000,000
88	<b>Incentive Funding - Programs Identified in BOG Gap Analysis (SB 1076)</b>																
89	General Revenue															\$15,000,000	\$15,000,000
90	<b>Enhancement - Small Business Development Centers (SB 224)</b>																
91	General Revenue								\$4,000,000								\$4,000,000
92	<b>UF - Lastinger Center for Learning</b>																
93	General Revenue	\$500,000															\$500,000
94	<b>Preeminent State Research Universities - University Of Florida</b>																
95	General Revenue	\$15,000,000															\$15,000,000
96	<b>Preeminent State Research Universities - Florida State University</b>																
97	General Revenue		\$15,000,000														\$15,000,000
98	<b>UWF - Doctorate of Physical Therapy</b>																
99	General Revenue								\$1,000,000								\$1,000,000
100	<b>UWF - Doctorate of Nursing Practice</b>																
101	General Revenue								\$1,000,000								\$1,000,000
102	<b>UF Florida Hi-Tech Research Corridor Initiative</b>																
103	General Revenue	\$2,000,000															\$2,000,000
104	<b>UF Whitney Lab</b>																
105	General Revenue	\$180,000															\$180,000
106	<b>FAMU Crestview Center</b>																
107	General Revenue			\$1,500,000													\$1,500,000
108	<b>USF-SM STEM Programs at Mote</b>																
109	General Revenue						\$2,000,000										\$2,000,000
110	<b>Florida Poly - Operations</b>																
111	Student Fees TF				\$6,028,073										(\$6,028,073)		\$0

State University System  
Conference Summary Allocation by Appropriation  
Fiscal Year 2013-2014

<i>Main Campus:</i>		UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIV.
112	State University Performance Based Incentives																
113	General Revenue															\$20,000,000	\$20,000,000
114	Preeminent State Research Universities - Online Institute (SB 1076)																
115	General Revenue	\$15,000,000															\$15,000,000
116	UWF - Complete Florida (SB 1076)																
117	General Revenue								\$4,000,000								\$4,000,000
118	USF - Dozier School for Boys Research																
119	General Revenue				\$190,000												\$190,000
120	FIU Washington Center for Internships and Academic Seminars																
121	General Revenue										\$350,000						\$350,000
122	USF St. Pete - Family Study Center																
123	General Revenue					\$131,000											\$131,000
124	UF - High Risk Delinquent and Dependent Youth Research																
125	General Revenue	\$619,000															\$619,000
126	UCF - Urban Teacher Training Initiative																
127	General Revenue									\$200,000							\$200,000
128	FAU/AMI Experiential Education Curriculum																
129	General Revenue							\$1,500,000									\$1,500,000
130	FSU - Housing for American Legion Boys and Girls State																
131	General Revenue		\$98,000														\$98,000
132	FIU - College of Education Panther Life Program																
133	General Revenue										\$300,000						\$300,000
134	FGCU - Per Student Support																
135	General Revenue												\$6,500,000				\$6,500,000
136	NCF - Data Science & Analytics Initiative																
137	General Revenue													\$500,000			\$500,000
138	FIU - Center for Democracy																
139	General Revenue										\$500,000						\$500,000
140	FSU - Veterans Center																
141	General Revenue		\$500,000														\$500,000
142	UCF - Statewide SUS Anti-Hazing Online Education Initiative																
143	General Revenue									\$1,250,000							\$1,250,000
144	UF - Lastinger Center Algebra Nation Pilot																
145	General Revenue	\$2,000,000															\$2,000,000
146	FSU - Florida Health Equity Research Institute																
147	General Revenue		\$400,000														\$400,000
148	USF - Operational Support																
149	General Revenue				\$500,000												\$500,000
150	USF - All Children's Hospital Partnership																
151	General Revenue				\$2,500,000												\$2,500,000
152	FSU - Leon County Civic Center Operations																
153	General Revenue		\$5,000,000														\$5,000,000
154	2013-2014 Budget																
155	General Revenue	\$295,434,478	\$252,628,586	\$84,566,801	\$177,124,320	\$21,020,955	\$11,992,945	\$119,757,792	\$61,650,488	\$205,252,815	\$158,368,022	\$66,209,920	\$50,099,882	\$16,341,178	\$28,329,555	\$35,000,000	\$1,583,777,737
156	Ed Enhancement	\$37,944,630	\$31,803,754	\$11,940,834	\$28,114,470	\$1,306,600	\$1,082,399	\$16,731,350	\$6,551,477	\$28,987,712	\$24,683,892	\$10,290,161	\$5,790,116	\$888,862	\$367,509	\$0	\$206,483,766
157	Student Fees TF	\$323,510,285	\$220,700,994	\$72,218,894	\$187,412,715	\$17,223,111	\$8,098,325	\$124,973,462	\$53,572,879	\$269,703,603	\$234,286,963	\$70,102,723	\$61,972,554	\$6,225,030	\$0	\$0	\$1,650,001,538
158	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,033,444	\$0	\$5,033,444
159	TOTAL	\$656,889,393	\$505,133,334	\$168,726,529	\$392,651,505	\$39,550,666	\$21,173,669	\$261,462,604	\$121,774,844	\$503,944,130	\$417,338,877	\$146,602,804	\$117,862,552	\$23,455,070	\$33,730,508	\$35,000,000	\$3,445,296,485

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Special Units:

	<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special Categories</u>	<u>Total E&amp;G and Special Units</u>	
1	<b><u>2012-2013 Budget</u></b>										
2	General Revenue	\$1,133,344,497	\$124,922,580	\$88,594,121	\$56,245,319	\$32,629,950	\$22,963,376	\$26,902,957	\$12,778,503	\$24,279,761	\$1,522,661,064
3	Ed Enhancement	\$171,566,138	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$199,851,218
4	Student Fees TF	\$1,599,792,233		\$38,463,434	\$52,707,893	\$11,572,716	\$8,180,191	\$9,497,901	\$4,196,880		\$1,724,411,248
5	Phosphate Research TF	\$5,037,035									\$5,037,035
6	TOTAL	\$2,909,739,903	\$137,456,457	\$132,853,971	\$118,302,884	\$44,807,781	\$31,143,567	\$36,400,858	\$16,975,383	\$24,279,761	\$3,451,960,565
7	<b><u>2012-2013 Adjustment to Casualty Insurance</u></b>										
8	General Revenue	(\$172,438)	\$224,193	(\$121,487)	\$104,577	\$3,871		\$4,580			\$43,296
9	Phosphate Research TF	(\$16,941)									(\$16,941)
10	<b><u>2012-2013 Adjustment to Health Insurance</u></b>										
11	General Revenue	\$3,248,625	\$178,247	\$91,828	\$93,440	\$40,114	\$26,487	\$27,705			\$3,706,446
12	Phosphate Research TF	\$2,225									\$2,225
13	<b><u>2012-2013 Total Adjustments</u></b>										
14	General Revenue	\$3,076,187	\$402,440	(\$29,659)	\$198,017	\$43,985	\$26,487	\$32,285			\$3,749,742
15	Phosphate Research TF	(\$14,716)									(\$14,716)
16	<b><u>2012-2013 Non-Recurring Issues</u></b>										
17	<b>Simulation Teach and Research Center</b>										
18	General Revenue	(\$500,000)									(\$500,000)
19	<b>Outcome Based Performance Allocation</b>										
20	General Revenue	(\$15,000,000)									(\$15,000,000)
21	<b>USF Manatee/Sarasota Campus</b>										
22	General Revenue	(\$2,000,000)									(\$2,000,000)
23	<b>Democracy Conference</b>										
24	General Revenue	(\$500,000)									(\$500,000)
25	<b>AMI Experiential Education Curriculum</b>										
26	General Revenue	(\$1,500,000)									(\$1,500,000)
27	<b>High Tech Corridor</b>										
28	General Revenue	(\$2,000,000)									(\$2,000,000)
29	<b>Crop Research</b>										
30	General Revenue	(\$300,000)	(\$700,000)								(\$1,000,000)
31	<b>Targeted Assistance</b>										
32	General Revenue	(\$5,000,000)									(\$5,000,000)
33	<b>Washington Center</b>										
34	General Revenue	(\$250,000)									(\$250,000)
35	<b>Physical Therapy Education Partnership</b>										
36	General Revenue	(\$1,000,000)									(\$1,000,000)

State University System  
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<u>Special Units:</u>		<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special Categories</u>	<u>Total E&amp;G and Special Units</u>
37	<b>Integrated Technology/Innovation Economy</b>										
38	General Revenue	(\$300,000)									(\$300,000)
39	<b>Florida Caladium Industry Research</b>										
40	General Revenue	\$0	(\$417,000)								(\$417,000)
41	<b>Institute of Human and Machine Cognition</b>										
42	General Revenue	\$0								(\$33,000)	(\$33,000)
43	<b>Total Non-Recurring</b>	<b>(\$28,350,000)</b>	<b>(\$1,117,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$33,000)</b>	<b>(\$29,500,000)</b>
44	<b><u>2012-2013 Non-Recurring Budget Reduction - Add Back</u></b>										
45	Align Appropriations with Revenue Estimates										
46	General Revenue	\$300,000,000									\$300,000,000
47	<b><u>2012-2013 Total RecurringBudget</u></b>										
48	General Revenue	\$1,408,070,684	\$124,208,020	\$88,564,462	\$56,443,336	\$32,673,935	\$22,989,863	\$26,935,242	\$12,778,503	\$24,246,761	\$1,796,910,806
49	Ed Enhancement	\$171,566,138	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$199,851,218
50	Student Fees TF	\$1,599,792,233		\$38,463,434	\$52,707,893	\$11,572,716	\$8,180,191	\$9,497,901	\$4,196,880		\$1,724,411,248
51	Phosphate Research TF	\$5,022,319									\$5,022,319
52	<b>TOTAL</b>	<b>\$3,184,451,374</b>	<b>\$136,741,897</b>	<b>\$132,824,312</b>	<b>\$118,500,901</b>	<b>\$44,851,766</b>	<b>\$31,170,054</b>	<b>\$36,433,143</b>	<b>\$16,975,383</b>	<b>\$24,246,761</b>	<b>\$3,726,195,591</b>
53	<b><u>2012-2013 Health Insurance Annualization</u></b>										
54	General Revenue	\$16,243,125	\$891,235	\$459,140	\$467,200	\$200,570	\$132,435	\$138,525			\$18,532,230
55	Phosphate Research TF	\$11,125									\$11,125
56	<b><u>2012-2013 Annualization of Tuition (Fall 2012)</u></b>										
57	Student Fees TF	\$6,137,247			\$221,428						\$6,358,675
58	<b><u>2012-2013 Annualization of PO&amp;M</u></b>										
59	General Revenue	\$1,953,901	\$53,334	\$763,246							\$2,770,481
60	<b><u>2013-2014 Start-Up Budget</u></b>										
61	General Revenue	\$1,426,267,710	\$125,152,589	\$89,786,848	\$56,910,536	\$32,874,505	\$23,122,298	\$27,073,767	\$12,778,503	\$24,246,761	\$1,818,213,517
62	Ed Enhancement	\$171,566,138	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$199,851,218
63	Student Fees TF	\$1,605,929,480		\$38,463,434	\$52,929,321	\$11,572,716	\$8,180,191	\$9,497,901	\$4,196,880		\$1,730,769,923
64	Phosphate Research TF	\$5,033,444									\$5,033,444
65	<b>TOTAL</b>	<b>\$3,208,796,772</b>	<b>\$137,686,466</b>	<b>\$134,046,698</b>	<b>\$119,189,529</b>	<b>\$45,052,336</b>	<b>\$31,302,489</b>	<b>\$36,571,668</b>	<b>\$16,975,383</b>	<b>\$24,246,761</b>	<b>\$3,753,868,102</b>
66	<b>Estimated 2012-13 Enrollment Alignment - Tuition Authority</b>										
67	Student Fees TF	\$44,129,693			\$418,845						\$44,548,538
68	<b>2012-2013 Tuition Differential Adjustment</b>										
69	Student Fees TF	(\$16,343,628)			(\$232,987)						(\$16,576,615)
70	<b>2012-2013 Annualization of Tuition Differential (Fall 2012)</b>										
71	Student Fees TF	\$13,136,141			\$119,308						\$13,255,449
72	<b>Unfunded Actuarial Liability - Retirement</b>										



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<u>Special Units:</u>		<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special Categories</u>	<u>Total E&amp;G and Special Units</u>
73	General Revenue	\$54,714,789	\$2,910,392	\$10,751,417	\$1,635,258	\$650,342	\$354,656	\$512,836	\$244,661		\$71,774,351
74	<b>Normal Costs - Retirement</b>										
75	General Revenue	\$86,540	\$2,592	\$2,311	\$2,176	\$948	\$460	\$669	\$304		\$96,000
76	<b>PO&amp;M New Facilities</b>										
77	General Revenue	\$5,257,408	\$105,987	(\$824,224)							\$4,539,171
78	<b>Education Enhancement Trust Fund - Fund Shift</b>										
79	General Revenue	(\$34,917,628)									(\$34,917,628)
80	Lottery	\$34,917,628									\$34,917,628
81	<b>Technical Transfers</b>										
82	General Revenue	(\$1,849,082)			\$1,783,070				\$66,012		\$0
83	Lottery	\$0									\$0
84	<b>Florida Prepaid Adjustment</b>										
85	Student Fees TF	\$3,149,852									\$3,149,852
86	<b>Incentive Funding - Technology (SB 1076)</b>										
87	General Revenue	\$15,000,000									\$15,000,000
88	<b>Incentive Funding - Programs Identified in BOG Gap Analysis (SB 1076)</b>										
89	General Revenue	\$15,000,000									\$15,000,000
92	<b>Enhancement - Small Business Development Centers (SB 224)</b>										
93	General Revenue	\$4,000,000									\$4,000,000
94	<b>UF - Lastinger Center for Learning</b>										
95	General Revenue	\$500,000									\$500,000
96	<b>Preeminent State Research Universities - University Of Florida</b>										
97	General Revenue	\$15,000,000									\$15,000,000
98	<b>Preeminent State Research Universities - Florida State University</b>										
99	General Revenue	\$15,000,000									\$15,000,000
100	<b>UWF - Doctorate of Physical Therapy</b>										
101	General Revenue	\$1,000,000									\$1,000,000
102	<b>UWF - Doctorate of Nursing Practice</b>										
103	General Revenue	\$1,000,000									\$1,000,000
104	<b>UF Florida Hi-Tech Research Corridor Initiative</b>										
105	General Revenue	\$2,000,000									\$2,000,000
106	<b>UF Whitney Lab</b>										
107	General Revenue	\$180,000									\$180,000
108	<b>FAMU Crestview Center</b>										
109	General Revenue	\$1,500,000									\$1,500,000
110	<b>USF-SM STEM Programs at Mote</b>										
111	General Revenue	\$2,000,000									\$2,000,000

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<u>Special Units:</u>		<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special Categories</u>	<u>Total E&amp;G and Special Units</u>
114	<b>Florida Poly - Operations</b>										
115	Student Fees TF		\$0								\$0
118	<b>State University Performance Based Incentives</b>										
119	General Revenue		\$20,000,000								\$20,000,000
120	<b>Preeminent State Research Universities - Online Institute (SB 1076)</b>										
121	General Revenue		\$15,000,000								\$15,000,000
122	<b>UWF - Complete Florida (SB 1076)</b>										
123	General Revenue		\$4,000,000								\$4,000,000
124	<b>USF - Dozier School for Boys Research</b>										
125	General Revenue		\$190,000								\$190,000
126	<b>FIU Washington Center for Internships and Academic Seminars</b>										
127	General Revenue		\$350,000								\$350,000
128	<b>USF St. Pete - Family Study Center</b>										
129	General Revenue		\$131,000								\$131,000
130	<b>UF - High Risk Delinquent and Dependent Youth Research</b>										
131	General Revenue		\$619,000								\$619,000
132	<b>UCF - Urban Teacher Training Initiative</b>										
133	General Revenue		\$200,000								\$200,000
134	<b>FAU/AMI Experiential Education Curriculum</b>										
135	General Revenue		\$1,500,000								\$1,500,000
136	<b>FSU - Housing for American Legion Boys and Girls State</b>										
137	General Revenue		\$98,000								\$98,000
138	<b>FIU - College of Education Panther Life Program</b>										
139	General Revenue		\$300,000								\$300,000
140	<b>FGCU - Per Student Support</b>										
141	General Revenue		\$6,500,000								\$6,500,000
142	<b>NCF - Data Science &amp; Analytics Initiative</b>										
143	General Revenue		\$500,000								\$500,000
144	<b>FIU - Center for Democracy</b>										
145	General Revenue		\$500,000								\$500,000
146	<b>FSU - Veterans Center</b>										
147	General Revenue		\$500,000								\$500,000
148	<b>UCF - Statewide SUS Anti-Hazing Online Education Initiative</b>										
149	General Revenue		\$1,250,000								\$1,250,000
150	<b>UF - Lastinger Center Algebra Nation Pilot</b>										
151	General Revenue		\$2,000,000								\$2,000,000
154	<b>FSU - Florida Health Equity Research Institute</b>										

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<u>Special Units:</u>		<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special Categories</u>	<u>Total E&amp;G and Special Units</u>
155	General Revenue	\$400,000									\$400,000
156	<b>USF - Operational Support</b>										
157	General Revenue	\$500,000									\$500,000
158	<b>USF - All Children's Hospital Partnership</b>										
159	General Revenue	\$2,500,000									\$2,500,000
160	<b>FSU - Leon County Civic Center Operations</b>										
161	General Revenue	\$5,000,000									\$5,000,000
162	<b>UF-IFAS - Florida Shellfish Aquaculture Initiative</b>										
163	General Revenue		\$250,000								\$250,000
164	<b>UF-IFAS - Tropical Aquaculture</b>										
165	General Revenue		\$600,000								\$600,000
166	<b>UF-IFAS - Research and Extension Workload</b>										
167	General Revenue		\$1,000,000								\$1,000,000
168	<b>Student Phase-In Tuition Revenue</b>										
169	Student Fees TF				\$1,661,000						\$1,661,000
170	<b>USF-HSC Alzheimer's Institute</b>										
171	General Revenue				\$1,250,000						\$1,250,000
172	<b>USF-HSC College of Medicine Support</b>										
173	General Revenue				\$1,000,000						\$1,000,000
174	<b>UF-HSC - Center for Translational Research in Neurodegenerative Disease</b>										
175	General Revenue			\$1,250,000							\$1,250,000
176	<b>UF-HSC College of Medicine Support</b>										
177	General Revenue			\$1,000,000							\$1,000,000
178	<b>Medical School Implementation</b>										
179	General Revenue						\$774,416	\$724,449			\$1,498,865
180	Student Fees TF						\$2,366,880	\$3,035,070	\$1,961,400		\$7,363,350
181	<b>FIU - Neuroscience Centers of Florida Foundation</b>										
182	General Revenue							\$1,000,000			\$1,000,000
183	<b>FIU - Primary Care Residency Program</b>										
184	General Revenue							\$831,451			\$831,451
185	<b>FAU - College of Medicine Simulation Center</b>										
186	General Revenue								\$500,000		\$500,000
187	<b>FAU - College of Medicine Residency Program</b>										
188	General Revenue								\$946,311		\$946,311
189	<b>Florida Virtual Campus</b>										
190	General Revenue									\$1,338,200	\$1,338,200
191	<b>Florida Virtual Campus - Reduction/Technology Service Consolidation</b>										

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<i><u>Special Units:</u></i>		<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special Categories</u>	<u>Total E&amp;G and Special Units</u>
192	General Revenue									(\$38,313)	(\$38,313)
193	<b>Florida Virtual Campus - Unfunded Actuarial Liability</b>										
194	General Revenue									\$49,650	\$49,650
195	<b>Human and Machine Cognition Restore Prior Year Nonrecurring</b>										
196	General Revenue									\$33,000	\$33,000
197	<b>2013-2014 Budget</b>										
198	General Revenue	\$1,583,777,737	\$130,021,560	\$101,966,352	\$62,581,040	\$33,525,795	\$24,251,830	\$30,143,172	\$14,535,791	\$25,629,298	\$2,006,432,575
199	Ed Enhancement	\$206,483,766	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0		\$234,768,846
200	Student Fees TF	\$1,650,001,538		\$38,463,434	\$54,895,487	\$11,572,716	\$10,547,071	\$12,532,971	\$6,158,280		\$1,784,171,497
201	Phosphate Research TF	\$5,033,444									\$5,033,444
202	<b>TOTAL</b>	\$3,445,296,485	\$142,555,437	\$146,226,202	\$126,826,199	\$45,703,626	\$34,798,901	\$42,676,143	\$20,694,071	\$25,629,298	\$4,030,406,362

State University System  
2013-2014 Funded Enrollment Plan  
Educational & General

University / Level			2012-2013 Current GAA Funded Enrollment	2012-2013 Revenue Neutral Shifts/ Realignments	2012-2013 Enrollment Growth/changes	2013-2014 Medical School Growth	2013-2014 Proposed GAA Funded Enrollment
1	UF	Lower	10,182				10,182
2		Upper	13,258	173			13,431
3		Sub Tot	23,440	173	0		23,613
4		Grad I	2,798	(375)			6,109
5		Grad II	3,521	165			
6		Non-resident	4,049				4,049
7		Total	33,808	(37)	0		33,771
8	FSU	Lower	9,327				9,327
9		Upper	10,713				10,713
10		Sub Tot	20,040	0	0		20,040
11		Grad I	2,482	(249)			4,174
12		Grad II	1,797	144			
13		Non-resident	2,483				2,483
14		Total	26,802	(105)	0		26,697
15	FAMU	Lower	3,601				3,601
16		Upper	2,868				2,868
17		Sub Tot	6,469	0	0		6,469
18		Grad I	651				1,278
19		Grad II	627				
20		Non-resident	1,119				1,119
21		Total	8,866	0	0	0	8,866
22	USF	Lower	9,275				9,275
23		Upper	12,777				12,777
24		Sub Tot	22,052		0		22,052
25		Grad I	3,185				3,807
26		Grad II	622				
27		Non-resident	1,302				1,302
28		Total	27,161		0		27,161
29	FAU	Lower	4,461				4,461
30		Upper	7,910				7,910
31		Sub Tot	12,371	0	0		12,371
32		Grad I	1,764				1,958
33		Grad II	194				
34		Non-resident	910				910
35		Total	15,239	0	0		15,239
36	UWF	Lower	1,886				1,886
37		Upper	3,232	0			3,232
38		Sub Tot	5,118	0	0		5,118
39		Grad I	599	0			653
40		Grad II	54	0			
41		Non-resident	444				444
42		Total	6,215	0	0		6,215
43	UCF	Lower	10,306				10,306
44		Upper	16,000	0			16,000
45		Sub Tot	26,306	0	0		26,306
46		Grad I	2,627	0			3,006
47		Grad II	379	0			
48		Non-resident	1,528				1,528
49		Total	30,840	0	0		30,840
50	FIU	Lower	7,860				7,860
51		Upper	11,682				11,682
52		Sub Tot	19,542	0	0		19,542
53		Grad I	2,588				3,406
54		Grad II	818				
55		Non-resident	2,138				2,138
56		Total	25,086	0	0	0	25,086



	University / Level	2012-2013 Current GAA Funded Enrollment	2012-2013 Revenue Neutral Shifts/ Realignments	2012-2013 Enrollment Growth/changes	2013-2014 Medical School Growth	2013-2014 Proposed GAA Funded Enrollment
57	UNF	Lower	3,530			3,530
58		Upper	5,244	121		5,365
59		Sub Tot	8,774	121	0	8,895
60		Grad I	851	(75)		901
61		Grad II	125			
62		Non-resident	250			250
63		Total	10,000	46	0	10,046
64	FGCU	Lower	2,224			2,224
65		Upper	2,319			2,319
66		Sub Tot	4,543		0	4,543
67		Grad I	510			520
68		Grad II	10			
69		Non-resident	310			310
70		Total	5,373		0	5,373
71	NCF	Lower	124			124
72		Upper	419			419
73		Sub Tot	543		0	543
74		Grad I	0			0
75		Grad II	0			
76		Non-resident	113			113
77		Total	656		0	656
84	TOTAL	Lower	62,776	0	0	62,776
85		Upper	86,422	294	0	86,716
86		Sub Tot	149,198	294	0	149,492
87		Grad I	18,055	(699)	0	25,812
88		Grad II	8,147	309	0	
89		Non-resident	14,646	0	0	14,646
90		Total	190,046	(96)	0	189,950
103						
104	USF - HSC	Lower	103			103
105		Upper	584			584
106		Sub Tot	687		0	687
107		Grad I	495			727
108		Grad II	232			
109		Non-resident	98			98
110		Total	1,512		0	1,512
111	E&G Total	Lower	62,879	0	0	62,879
112		Upper	87,006	294	0	87,300
113		Sub Tot	149,885	294	0	150,179
114		Grad I	18,550	(699)	0	26,539
115		Grad II	8,379	309	0	
116		Non-resident	14,744	0	0	14,744
117		Total	191,558	(96)	0	191,462
118						
119	USF-Med	Med	480		0	480
120		Non-resident	0		0	0
121		Pharmacy	125		100	225
122		Total	605		0	705
123	UF-HSC	Med	513		0	513
124		Vet Med	332		0	332
125		Dent	321		0	321
126		Non-resident	23		0	23
127		Total	1,189		0	1,189
128	FSU-MS	Med	480		0	480
129		Non-resident				
130	UCF-MS	Med	240		60	300
131		Non-resident	40		20	60
132	FIU-MS	Med	248		64	312
133		Non-resident	32		16	48
134	FAU-MS	Med	103		54	157
135		Non-resident	25		10	35
136						
137	Grand Total		194,520	(96)	0	194,748

## State University System

### Proviso, Required Reports and Other Issues

#### Proviso Language:

1. **Florida Resident Access Grant** - \$81.2M is provided for tuition assistance to support 32,477 qualified Florida residents at \$2,500 per student. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students.
2. **Florida's Bright Futures Scholarship Program** - \$309.4M is provided to the bright futures scholarship program; a decrease of 6% from 2012-2013.
3. **Florida Student Assistance Grant** - \$138.1M is provided to support students from the Florida Public, Private, Postsecondary, and Career Education. The maximum grant to any student shall be \$2,610.
4. **Tuition Increases Per Proviso** -
  - a. Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes.
5. **Tuition Proviso** - General revenue funds provided to each of the universities are contingent upon each university complying with the tuition and fee policies established in the proviso language and included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.
6. **Performance Funding** - \$20M is provided for SUS performance to be allocated by December 31, 2013, based on the percentage of graduates employed or enrolled in further education, the average wages of employed graduates, and the average cost per graduate.
7. **All Children's Hospital Partnership** - USF - \$2.5M These nonrecurring funds shall be held in reserve and released to USF contingent upon the demonstrated transfer of land ownership rights of the property located at 601 Fourth Street South in Pinellas County, Florida, parcels #19-31-17-59256-007-0040 and #19-31-17-59256-007-0061 to All Children's Hospital, Inc.

8. **Florida Virtual Campus** – \$1.3M is provided to implement a common web infrastructure; modernize the statewide, internet-based catalog of distance learning courses and degree programs established pursuant to section 1006.73 (5) (b), Florida Statutes; expand support services; consolidate and expand current support platforms into one unified help desk and advising support platform; and develop and implement a plan that describes the services and resources available at the Florida Virtual Campus; \$332,700 appropriated is recurring and \$1,005,500 is nonrecurring general revenue.

**Required Reports:**

9. The Florida Virtual Campus shall submit quarterly project status reports to the chairs of the Senate Appropriations Subcommittee on Education and the House Education Appropriations Subcommittee. The report shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, actual costs incurred and current issues and risks being managed.

**Other Issues \$1M or higher:**

10. **USF Sarasota/Manatee STEM Programs at Mote** - \$2M These recurring and non-recurring (\$882,604) funds will expand STEM initiatives for the campus. Through a collaborative partnership with the Mote Marine Laboratory, USF will appoint Mote research specialists to faculty positions. This innovative blending of real-world science and higher education gives students a facilitated educational experience offered by few undergraduate programs.
11. **Workload – IFAS** - \$1M This funding provides resources for increased work load based on a model that uses non-traditional teaching methods (such as field consultations, office consultations, telephone and email requests, group workshops, and printed materials) and converts these contacts to the equivalent of student FTEs.
12. **Small Business Development Center** – UWF - \$4M Senate Bill 224 formalizes the governance structure of the Small Business Development Center Statewide Network. The legislation aligns the network's statewide policies with the statewide strategic economic development plan and statewide goals of the university system; it specifies the composition of the network's statewide advisory board and the various support services offered by the network. The network is required to provide a match to any direct state appropriation and to set up incentives for the regional centers to create jobs, institute best practices, and serve new areas of the state or underserved areas.

13. **High Tech Corridor** – UF - \$2M These non-recurring funds are provided for the Florida High Tech Corridor Council's, whose primary focus has been to foster applied research between corridor universities and their high tech industry partners. Every year, dozens of companies across the 23-county corridor participate in the Matching Grants Research Program to develop commercially applicable emerging technologies.
14. **Statewide SUS Anti-Hazing Online Education Initiative** – UCF - \$1.2M These funds, on behalf of the SUS, will be used to procure an evidence based, online anti-hazing course that reflects the best practices established by the leading academics studying hazing.
15. **Operational Support** – FGCU - \$6.5M Recurring funds provided for basic operational support.
16. **Experiential Education Curriculum** – FAU/AMI - \$1.5M Non-recurring funds are provided to FAU's College of Education for a joint program with the Pine Jog Environmental Education Center. The center develops, provides, and models environmental education programs which fosters an awareness and appreciation of the natural world, promotes an understanding of ecological concepts, and instills a sense of stewardship toward the Earth and all its inhabitants.
17. **Doctorate of Physical Therapy** – UWF - \$1M These non-recurring funds are provided for a joint physical therapy program between USF and UWF. This project is primarily associated with teaching and service to expand enrollment in USF's nationally ranked Doctor of Physical Therapy degree program in partnership with the UWF and the Andrew's Institute in Pensacola to meet a statewide critical workforce shortage. The first year of studies would be at USF and the two subsequent years at UWF/Andrew's Institute.
18. **Doctorate of Nursing Practice** – UWF - \$1M These funds will support a partnership program between UF and UWF. These funds will be used to hire the following staff and provide support costs: a recruiter/advisor/program marketing position, support staff, regional director, faculty member, simulation facility manager, scheduler and trainer, and adjuncts.
19. **Leon County Civic Center Operations** – FSU - \$5M Operations of the civic center have been transferred to FSU by the Legislature. These non-recurring funds will assist in offsetting some of the costs of the transfer, including paying some of the existing debt.

## **Fixed Capital Outlay Table of Contents**

1. Attachment A - Brief Summary of Chapter 2013-040 Laws of Florida
2. Attachment B - Fixed Capital Outlay Project List by University and Project
3. Attachment C - Remodeling/Renovation/Repair/Maintenance Formula Funds
4. Attachment D - Courtelis Facility Enhancement Challenge Grant Program List by University and Project
5. Attachment E - Capital Improvement Fee Trust Fund- Debt Service Appropriation Request
6. Attachment F - Fixed Capital Outlay Projects Requiring Legislative Approval and General Revenue Funds to Operate and Maintain



**The following is a brief summary of the 2013-14 General Appropriations Act as it pertains to the Board of Governors, State University System of Florida, Fixed Capital Outlay:**

- 1) A total of \$57,495,391 was provided for 2013-14 Fixed Capital Outlay Projects, funded from a General Revenue transfer to PECO.
- 2) A total of \$44,436,897 was provided for Facilities Maintenance, Repair, Renovation and Remodeling (PECO).
- 3) A total of \$0 was provided for the Alec P. Courtelis Facility Enhancement Challenge Grant Program. \$100,899,244 had been requested.
- 4) A total of \$21,648,962 was provided, as requested for Debt Service on University Bonds.
- 5) All requested authorizations for the Construction of Facilities from Non-Appropriated Sources which require General Revenue to Operate and Maintain were approved.
- 7) No requests were made for authorizations to sell bonds.
- 8) No re-appropriations were requested.

STATE UNIVERSITY SYSTEM OF FLORIDA  
2013-2014 Fixed Capital Outlay Project List by University and Project

Univ.	Project	Board Request Approved	Governor's Recommended Budget	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
		\$	\$	\$	\$	\$	\$
UF	Critical Maintenance	8,415,000		10,000,000		0	
	Chemistry/Chemical Biology	20,000,000				15,000,000	15,000,000
	Newell Hall Remodeling/Restoration	13,262,391		13,262,391			
	Reitz Union	20,000,000		20,000,000			
	<b>TOTAL</b>	<b>61,677,391</b>	<b>0</b>	<b>43,262,391</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>
FSU	Critical Maintenance	7,325,000		10,000,000		5,000,000	0
	Student Union Expansion (Phase I)	23,272,828		23,272,828			
	Barron Building Improvements (Panama City Campus)	250,000		250,000			
	<b>TOTAL</b>	<b>30,847,828</b>	<b>0</b>	<b>33,522,828</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>
FAMU	Pharmacy Phase II	8,600,000		4,000,000			
	Student Union	8,590,273		8,590,273			
	<b>TOTAL</b>	<b>17,190,273</b>	<b>0</b>	<b>12,590,273</b>	<b>0</b>	<b>0</b>	<b>0</b>
USF	Interdisciplinary Science Teaching & Research Facility	12,531,204		12,531,204		3,500,000	3,500,000
	Heart Health Institute	16,020,000		16,020,000		12,500,000	12,500,000
	Tampa Campus Recreation Center Health/Safety Improvements	8,663,553		1,500,000			
	Tampa Phyllis P. Marshall Student Center (MSC) Expansions	9,866,457		14,768,388			
	Tampa Library Remodeling and Learning Enhancements	1,238,378		3,500,000			
	Health Student Union Annex Facility	5,237,663		5,237,663			
	St. Petersburg - Safety, Environmental and Co-Curricular Wellness Upgrades	3,247,321		3,247,321			
	Sarasota-Manatee Wellness Support Facilities	1,301,488		1,301,488			
	St. Petersburg - College of Business	2,124,668			1,000,000	5,000,000	5,000,000
	<b>TOTAL</b>	<b>60,230,732</b>	<b>0</b>	<b>58,106,064</b>	<b>1,000,000</b>	<b>21,000,000</b>	<b>21,000,000</b>
FAU	Student Union Renovation and Expansion	14,812,231		14,812,231			
	Breezeway Renovation and Repairs	2,500,000		2,500,000			
	Recreational Field Lights, Jupiter Campus	200,000		200,000			
	<b>TOTAL</b>	<b>17,512,231</b>	<b>0</b>	<b>17,512,231</b>	<b>0</b>	<b>0</b>	<b>0</b>
UWF	College of Business Educaiton Ctr. Ph III of III	8,410,500		8,410,500		8,400,000	8,400,000
	Tennis Courts - East Athletic Complex	5,346,465		5,346,465			
	Recreational Field Improvements	1,000,000		1,000,000			
	<b>TOTAL</b>	<b>14,756,965</b>	<b>0</b>	<b>14,756,965</b>	<b>0</b>	<b>8,400,000</b>	<b>8,400,000</b>

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**2013-2014 Fixed Capital Outlay Project List by University and Project**

Univ.	Project	Board Request Approved	Governor's Recommended Budget	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
		\$	\$	\$	\$	\$	\$
UCF	Classroom Building II	1,317,262		1,317,262		1,317,262	1,317,262
	John C. Hitt Library Renovation, Phase I	32,657,160		32,657,160			
	Recreation and Wellness Outdoor Improvements	3,000,000		3,000,000			
	<b>TOTAL</b>	<b>36,974,422</b>	<b>0</b>	<b>36,974,422</b>	<b>0</b>	<b>1,317,262</b>	<b>1,317,262</b>
FIU	Student Academic Support Center - MMC	4,500,000		4,500,000			
	Student Academic Support Center - MMC	4,500,000				5,678,129	5,678,129
	Wolfe University Center Renovations	1,108,352		1,108,352			
	Graham Center Expansion	22,165,591		22,165,591			
	<b>TOTAL</b>	<b>32,273,943</b>	<b>0</b>	<b>27,773,943</b>	<b>0</b>	<b>5,678,129</b>	<b>5,678,129</b>
UNF	Renovation of Bio Bldg (Natural Sciences) (Bldg 4)	4,000,000		4,000,000		4,000,000	4,000,000
	Student Assembly Center/Performance Hall	4,999,673		4,999,673			
	Recreational Program Venues	4,999,672		4,999,672			
	<b>TOTAL</b>	<b>13,999,345</b>	<b>0</b>	<b>13,999,345</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
FGCU	Student Recreation Center	7,482,921		7,482,921			
	Innovation Hub Research	7,633,807			2,500,000	7,500,000	0
	<b>TOTAL</b>	<b>15,116,728</b>	<b>0</b>	<b>7,482,921</b>	<b>2,500,000</b>	<b>7,500,000</b>	<b>0</b>
NEWC	Cook Library Mechanical Renovation/Remodeling Phase II	2,100,000		2,100,000		2,100,000	2,100,000
	Fitness Center Improvements	150,000		150,000			
	Four Winds Café Improvements	100,000		100,000			
	Hamilton Student Center Improvements	250,000		250,000			
	Waterfront Recreation Improvements	154,055		154,055			
	<b>TOTAL</b>	<b>2,754,055</b>	<b>0</b>	<b>2,754,055</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>
SUS	Unallocated Authority to spend CITF Cash		70,000,000		70,000,000	70,000,000	70,000,000
	<b>SUB TOTAL</b>	<b>303,333,913</b>	<b>70,000,000</b>	<b>268,735,438</b>	<b>73,500,000</b>	<b>139,995,391</b>	<b>127,495,391</b>
SUS	STEM Facility Matching Grant Program		100,000,000				
	<b>SUB TOTAL</b>	<b>303,333,913</b>	<b>170,000,000</b>	<b>268,735,438</b>	<b>73,500,000</b>	<b>139,995,391</b>	<b>127,495,391</b>
<b>Lump Sum Maintenance/Repair/Renovation/Remodeling</b>		\$ 50,000,000	\$ 37,873,794	51,000,000	37,873,794	44,436,897	44,436,897
	<b>GRAND TOTAL</b>	<b>353,333,913</b>	<b>207,873,794</b>	<b>319,735,438</b>	<b>111,373,794</b>	<b>184,432,288</b>	<b>171,932,288</b>

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Remodeling/Renovation/Repair/Maintenance Formula Funds**  
**for 2013-2014 Fixed Capital Outlay Legislative Budget Request**

Board Request			Governor's Recommended Budget			Proposed Senate Bill SPB 7040			Proposed House Bill APC 13-05		
Conference Report			Final Appropriations (After Veto)								
*Note 1			*Note 2			*Note 2			*Note 2		
\$ 50,000,000 (From GR)			\$ 37,873,794 (From PECO)			\$ 37,873,794 (From GR)			\$ 51,000,000 (PECO from GR Transfer)		
UF	16.83%	8,415,000	37.28%	\$	14,119,350	\$	14,119,350	\$	19,012,800	\$	16,566,075.20
FSU	14.65%	7,325,000	15.18%	\$	5,749,242	\$	5,749,242	\$	7,741,800	\$	6,745,520.96
FAMU	4.89%	2,445,000	4.66%	\$	1,764,919	\$	1,764,919	\$	2,376,600	\$	2,070,759.40
USF	14.52%	7,260,000	13.92%	\$	5,272,032	\$	5,272,032	\$	7,099,200	\$	6,185,616.06
FAU	8.71%	4,355,000	5.66%	\$	2,143,657	\$	2,143,657	\$	2,886,600	\$	2,515,128.37
UWF	7.10%	3,550,000	2.84%	\$	1,075,616	\$	1,075,616	\$	1,448,400	\$	1,262,007.87
UCF	9.29%	4,645,000	7.45%	\$	2,821,598	\$	2,821,598	\$	3,799,500	\$	3,310,548.83
FIU	9.12%	4,560,000	8.11%	\$	3,071,565	\$	3,071,565	\$	4,136,100	\$	3,603,832.35
UNF	5.64%	2,820,000	3.23%	\$	1,223,324	\$	1,223,324	\$	1,647,300	\$	1,435,311.77
FGCU	4.73%	2,365,000	1.11%	\$	420,399	\$	420,399	\$	566,100	\$	493,249.56
NCF	4.52%	2,260,000	0.56%	\$	212,093	\$	212,093	\$	285,600	\$	248,846.62
100%		50,000,000	100.00%	\$	37,873,794	\$	37,873,794	\$	51,000,000	\$	44,436,897.00

**NOTES:**

1 - Percentage determined by Critical Deferred Maintenance Needs Assessment, which assumes a minimum amount of \$2.5 million for each

2 - Percentage is determined by a statutorily prescribed depreciation formula that considers the size, age, and replacement value of current

STATE UNIVERSITY SYSTEM OF FLORIDA  
Alec P. Courtelis Facility Enhancement Challenge Grant Program List  
for 2013-2014 Fixed Capital Outlay Legislative Budget Request

		Board Request State Matching	Governor's Recommended Budget	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
Univ	Project	\$	\$	\$	\$	\$	\$
FGCU	Environmental Demonstration Lab (P,C,E)		\$1,000,000				
FGCU	Engineering (E)		\$596,000				
FIU	Stadium/ Student Academic meeting rooms (C,E)		\$1,035,258				
FIU	College of Law (E)		\$304,444				
FIU	Intl. Hur. Ctr. Wall of Wind Test Fac, Ph II (E)		\$100,005				
FIU	College of Nursing & Health Sciences Laboratory (E)		\$205,999				
FIU	Hospitality Mgmt. Carnival Student Center (P,C,E)		\$500,000				
FIU	Engineering Center Lab (E)		\$25,000				
FIU	Hospitality Mgmt. Beverage Management Center (P,C,E)		\$2,648,955				
FIU	Graduate School of Business Phase I (E)		\$1,924,244				
FIU	Patricia and Phillip Frost Art Museum (C,E)		\$97,000				
FIU	Broad Auditorium, Social Sciences Phase I (P,C,E)		\$258,433				
FIU	Stocker Astrophysics Center (P,C,E)		\$798,946				
FSU	College of Music Teaching Improvements (P,C,E)		\$1,793,597				
FSU	Ringling Circus Museum (P,C,E)		\$694,763				
FSU	Center for Asian Art (P,C,E)		\$4,100,000				
FSU	Student Success Center(P,C,E)		\$494,449				
FSU	College of Medicine Clinic Improvements (P,C,E)		\$2,000,000				
FSU	College of Educ.Multipurpose Teaching (P,C,E)		\$1,000,000				
FSU	Panama City Academic Center (E)		\$453,250				
FSU	Ringling Circus Museum Library Improv. (P,C,E)		\$7,645				
UCF	Laboratory Instruction Building (P,C,E)		\$15,372,777				
UCF	Performing Arts Fund (E)		\$144,652				
UCF	Career Services & Experiential Center (E)		\$196,728				
UCF	Caracol in Belize (P,C,E)		\$350,000				
UCF	Burnett Bio-Medical Science Center (C,E)		\$2,528,605				
UCF	Arts Complex II Enhancement (P,C)		\$500,000				
UCF	Medical School Library (P,C,E)		\$4,000,000				
UCF	Morgridge National Reading Center (P,C)		\$2,297,170				

STATE UNIVERSITY SYSTEM OF FLORIDA  
Alec P. Courtelis Facility Enhancement Challenge Grant Program List  
for 2013-2014 Fixed Capital Outlay Legislative Budget Request

		Board Request State Matching	Governor's Recommended Budget	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
Univ	Project	\$	\$	\$	\$	\$	\$
UCF	Psychology (E)		\$86,540				
UCF	Engineering III Enhancement (E)		\$2,394,463				
UCF	Alumni Center/John & Martha Hitt Library (E)		\$7,349				
UCF	Optics and Photonics Enhancement (E)		\$69,085				
UCF	Career Services & Experiential Learning (E)		\$196,950				
UCF	Physical Science Building (E)		\$1,162				
UF	Graduate Studies Building (P,C,E)		\$9,824,124				
UF	Harn Museum (P,C,E)		\$8,793,260				
UF	Health Science Center Archive Room (P,C,E)		\$100,100				
UF	Pediatric Dentistry (P,C,E)		\$707,056				
UF	Chemical Engineering Building Phase I (P,C,E)		\$3,073,541				
UF	Proton Beam VI (P,C,E)		\$475,000				
UF	Periodontology (P,C,E)		\$483,115				
UF	Extension Professional Development Center (P,C,E)		\$600,000				
UF	Trial Advocacy Center Phase III (P,C,E)		\$1,470,550				
UF	Pharmacy Building Apopka/Orlando (P,C,E)		\$1,232,574				
UF	Conference Room/ REC, Ona (P,C,E)		\$40,000				
UF	Mid-Florida REC Multi-purpose (P,C,E)		\$203,500				
UF	Weil Hall (Renov.) (P,C,E)		\$200,000				
UF	Graduate Studies Building Phase II (P,C,E)		\$868,693				
UF	Computer Science Engineering (P,C,E)		\$75,000				
UNF	Science and Engineering Building #50 (E)		\$337,624				
UNF	Social Science Building (E)		\$2,841				
USF	USF Health Major renovation/Remodeling/Addition		\$2,342,163				
USF	Health - ByrdSuncoast 5th Floor Build-Out (P,C,E)		\$1,447,873				
USF	Medical Office Building North Clinic (C,E)		\$2,972,060				
USF	Nursing Expansion (E)		\$63,000				
USF	Joint Military Leadership Center (E)		\$67,084				



STATE UNIVERSITY SYSTEM OF FLORIDA  
Alec P. Courtelis Facility Enhancement Challenge Grant Program List  
for 2013-2014 Fixed Capital Outlay Legislative Budget Request

		Board Request State Matching	Governor's Recommended Budget	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
Univ	Project	\$	\$	\$	\$	\$	\$
USF	USF Polytechnic I-4 Campus Phase I-B (P,C,E)	\$10,634,192					
USF	USF Polytec Intedisc. Center for Wellness Res.(P,C)	\$3,500,000					
USF	USF Polytec PH II-A High Tech Bus.Incubator (P,C)	\$700,000					
USF	School of Music at the College of Arts(E)	\$892,549					
		<b>\$99,289,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Capital Improvement Fee Trust Fund**  
**Debt Service Appropriation Request**  
**for 2013-14 Fixed Capital Outlay Legislative Budget Request**

	<b>Board Request 2013-14</b>	<b>Governor's Recommended Budget</b>	<b>Proposed House</b>	<b>Proposed Senate</b>	<b>Conference Report on House Bill</b>	<b>Final Appropriations (After Veto)</b>
Fixed Capital Outlay Debt Service From Capital Improvement Fee Trust Fund	\$32,111,369	\$27,299,800	\$31,591,962	\$21,648,962	\$ 21,648,962	\$ 21,648,962

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Fixed Capital Outlay Projects Requiring Legislative Approval**  
**and General Revenue Funds to Operate and Maintain**  
**for 2013-2014 Fixed Capital Outlay Legislative Budget Request**

<b>Univ.</b>	<b>Board Requested Project</b>	<b>Governor's Recommended Budget</b>	<b>Proposed House</b>	<b>Proposed Senate</b>	<b>Conference Report on House Bill</b>	<b>Final Appropriations (After Veto)</b>
UF	Equine Sports Performance Comple:	N/A	Section 10	N/A	Section 11	Section 11
UF	Orthopedics and Sports Medicine Institute PT Expansion	N/A	Section 10	N/A	Section 11	Section 11
UF	Records Storage Buidling	N/A	Section 10	N/A	Section 11	Section 11
UF-IFAS	Conference Center (Addition)	N/A	Section 10	N/A	Section 11	Section 11
UF-IFAS	Communications Services	N/A	Section 10	N/A	Section 11	Section 11
UF-IFAS	Research Lab	N/A	Section 10	N/A	Section 11	Section 11
UF-IFAS	Plant Diagnostics Lab	N/A	Section 10	N/A	Section 11	Section 11
UF-IFAS	Austin Cary Memorial Forest Learning Center	N/A	Section 10	N/A	Section 11	Section 11
FSU	Minor Projects for FSU Facilities	N/A	Section 10	N/A	Section 11	Section 11
FSU	Thagard Building	N/A	Section 10	N/A	Section 11	Section 11
FSU	Rodrick Shaw Building	N/A	Section 10	N/A	Section 11	Section 11
FSU	CAPS Dielectrics Lab	N/A	Section 10	N/A	Section 11	Section 11
FSU	CAPS Medium Voltage Lab	N/A	Section 10	N/A	Section 11	Section 11
USF/STP	Property Acquisition	N/A	Section 10	N/A	Section 11	Section 11
FAU	Louis & Anne Green Memory Center Addition	N/A	Section 10	N/A	Section 11	Section 11

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Fixed Capital Outlay Projects Requiring Legislative Approval**  
**and General Revenue Funds to Operate and Maintain**  
**for 2013-2014 Fixed Capital Outlay Legislative Budget Request**

<b>Univ.</b>	<b>Board Requested Project</b>	<b>Governor's Recommended Budget</b>	<b>Proposed House</b>	<b>Proposed Senate</b>	<b>Conference Report on House Bill</b>	<b>Final Appropriations (After Veto)</b>
UCF	Innovative Center	N/A	Section 10	N/A	Section 11	Section 11
UCF	Research Pavilion	N/A	Section 10	N/A	Section 11	Section 11
UCF	Orlando Tech Center	N/A	Section 10	N/A	Section 11	Section 11
UCF	Morgridge International Reading Center	N/A	Section 10	N/A	Section 11	Section 11
FIU	Jewish Museum of Florida	N/A	Section 10	N/A	Section 11	Section 11
FIU	Wolfsonian Downtown	N/A	Section 10	N/A	Section 11	Section 11
NCF	International & Area Studies Building - Phase I	N/A	Section 10	N/A	Section 11	Section 11



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