

STATE UNIVERSITY SYSTEM OF FLORIDA

Board of Governors



LEGISLATIVE SUMMARY

2014 SESSION

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Legislation

H / S	Bill	Sponsor	Bill Summary	SUS/BOG Issue Summary	Status [Passed (P)/ Died (D)]
Residency & Tuition					
H	851	Núñez (R), Diaz (R), Fitzenhagen (R)	<u>General</u> Postsecondary Education Tuition and Fees: Amending provisions relating to the determination of resident status for tuition purposes; revising certain residency requirements for a dependent child; prohibiting denial of classification as a resident for tuition purposes based on certain immigration status; classifying persons who receive certain tuition exemptions or waivers as residents for tuition purposes; revising provisions relating to the tuition waiver for a recipient of a Purple Heart or another combat decoration superior in precedence, etc. Effective Date: July 1, 2014	<ul style="list-style-type: none"> • Imposes caps on tuition and fee contract payments from the Florida Prepaid College Board to state universities to all contracts purchased before July 1, 2024, prohibits the amount assessed for registration fees, the tuition differential fee, and local fees paid by the board to a state university on behalf of a qualified beneficiary of an advance payment contract from exceeding 100 percent of the amount charged by the state university for the aggregate sum of those fees, and the amount paid by the board to the state university may not exceed 100 percent of the amount charged by the university for the dormitory fee • Eliminates CPI tuition increase • Grants Florida's preeminent universities the ability to increase the tuition differential by up to 6% if the university meets the following criteria, each amounting to no more than a 2% increase: <ul style="list-style-type: none"> - Increases the 6-year graduation rate for full-time, FTIC students; - Increases the total annual research expenditures; and - Increases the total patents awarded in a given period. • Eliminates the ability for any university not designated as preeminent to increase the tuition differential fee from existing levels • Requires a university to waive out-of-state fees for students, including those who are undocumented for federal immigration purposes who attended a secondary school in Florida for three consecutive years immediately before a Florida high school graduation, enrolled in an institution of higher education within 24 months of high school graduation, and submitted an official Florida high school transcript as documentary evidence of attendance and graduation - Students granted an out-of-state fee waiver under this subsection are considered nonresident students when calculating systemwide enrollment as limited by BOG regulation and are prohibited from state financial aid eligibility • Requires a university to prioritize within nonresident student enrollment a veteran student pursuant to the Congressman C.W. Bill Young Tuition Waiver Act and requires the BOG to annually report systemwide enrollment of resident and nonresident students • Prohibits a dependent child who is a US citizen from being denied classification as a resident for tuition purposes based solely upon the immigration status of their parent and significantly broadens the definition of parent • Clarifies that a student who physically resides in this state may be classified as a resident for tuition purposes if marrying an eligible person 	06/06/14 Approved and Signed by Governor Scott
H	7015	Veteran & Military Affairs Subcommittee; Smith (R)	<u>General</u> Military and Veteran Support: Revises & creates provisions to benefit veterans & servicemembers with regard to Educational Dollars for Duty program; Florida Veterans' Walk of Honor & Florida Veterans' Memorial Garden; governmental & private employment preference; employment & training services; waiver of fees by DPBR & DOH; residency in Florida State Veterans' Domiciliary Home & admittance to state veterans' nursing home; drivers license & learner's permit exemptions & extensions; physician certificate for practice in areas of critical need; establishing certain charter schools; & waiver of certain state university, Florida College System institution, & career center fees; establishes Florida Is For Veterans, Inc. & Veterans Employment & Training Services Program in DVA; assigns various duties to Florida Is For Veterans, Inc., and VISIT Florida for marketing; provides appropriations. Effective Date: July 1, 2014	<ul style="list-style-type: none"> • Requires a university to waive out-of-state fees for veteran students who physically reside in Florida • Creates the Veterans Employment and Training Services Program that allows for the allocation of grant funds to state universities assisting veterans in meeting the workforce-skill needs of businesses 	03/31/14 Approved and signed by Governor Scott
Academic Affairs					
H	511	Coley (R)	<u>General</u> Cancer Control and Research: Revises membership of Florida Cancer Control & Research Advisory Council; requires statewide research plan; deletes council, Board of Governors, & State Surgeon General duties relating to awarding of grants & contracts for cancer-related programs; deletes council duties relating to development of written summaries of treatment alternatives; deletes financial aid provisions & Florida Cancer Control and Research Fund. Effective Date: July 1, 2014	<ul style="list-style-type: none"> • Eliminates BOG duties relating to the awarding of grants and contracts for cancer-related programs 	06/13/14 Approved and Signed by Governor Scott
Budget & Facilities					

H / S	Bill	Sponsor	Bill Summary	SUS/BOG Issue Summary	Status [Passed (P)/ Died (D)]
H	5101	Ed Approps; Fresen (R)	General Education Funding: Establishes FIRN according to specified requirements; revises provisions relating to compliance with maximum class size requirements; provides for masters in science program at New College of Florida; authorizes DOE to collect fees for instructional materials approval process & pay stipend to reviewers; revises provisions relating to dual enrollment articulation agreements, participating postsecondary institutions, student eligibility, costs, payments, & funding; revises certain postsecondary student fees; revises provisions relating to advance payment contracts; revises provisions relating to John M. McKay Scholarship amounts; creates technology supplemental allocation. Effective Date: July 1, 2014	<ul style="list-style-type: none"> Prohibits the SBOE from approving FCS institution baccalaureate degree program proposals from March 31, 2014 through May 31, 2015 Allows NCF to establish a 2-year master's degree program in data science and analytics upon BOG approval Establishes the Florida Center for Cybersecurity within USF Establishes the Florida Academic Library Services Cooperative and the Complete Florida Plus Program within UWF Transfers Florida Virtual Campus resources and administrative contracts to UWF by December 31, 2014 and requires the BOG to submit a budget amendment that includes a transition plan for the transfer to the Legislative Budget Commission Modifies Complete Florida Plus Program, 1006.735. This includes the development and management of a statewide Internet-based catalog of distance learning courses, degree programs, and resources offered by public postsecondary institutions. Requires each district school superintendent and each public postsecondary institution president to develop a comprehensive dual enrollment articulation agreement Creates the Florida National Merit Scholar Incentive Program Requires all revenues collected from gross receipts taxes to be deposited into the PECO and Debt Service Trust Fund Expands the Articulation Coordinating Committee's responsibility to include making recommendations regarding the cost and requirements to develop and implement an online system for collecting and analyzing data regarding requests for transfer of credit by postsecondary education students. 	06/02/14 Approved and Signed by Governor Scott
H	5601	Finance & Tax Subcommittee; Workman (R)	<u>General</u> Economic Development: Revises provisions related to prepaid calling arrangements; imposes additional rate on gross receipts for electrical power or energy; reduces sales tax rate for charges for electrical power or energy; extends expiration date applicable to granting of community contribution tax credits; revises & provides exemptions from sales & use tax; requires DOR to distribute funds to State Transportation Trust Fund for certain transportation projects; increases amount of income exempt from corporate income tax; increases amount of income exempt from franchise tax imposed on banks & savings associations; provides for creation of Qualified Television Loan Fund; revises limits on tax credits that may be approved under New Markets Development Program; provides for Energy Star & WaterSense product sales tax holiday, physical fitness admissions tax suspension, school sales tax holiday, & hurricane preparedness sales tax holiday; provides appropriations. Effective Date: July 1, 2014	<ul style="list-style-type: none"> Transfers energy tax revenues to help the PECO fund Exempts prepaid meal plans purchased from a university from taxation 	05/13/14 Approved and Signed by Governor Scott
Miscellaneous					
H	115	Pigman (R)	<u>General</u> Public Meetings/University Direct Support Organization: Provides exemption from public meeting requirements for portion of meeting of board of directors of university DSO, or of executive committee or other committees of board, at which identity of donor or prospective donor, proposal seeking research funding from organization, or plan or program for initiating or supporting research is discussed; provides for review & repeal of exemption; provides statement of public necessity. Effective Date: October 1, 2014	<ul style="list-style-type: none"> Exempts any portion of a meeting of a board of directors of an organization concerning research funding from s. 286.011 and s. 24(b), Art. I of the State Constitution 	05/12/14 Approved and Signed by Governor Scott
H	993	Cummings (R); Higher Ed & Workforce	<u>General</u> Pub. Rec./Animal Researchers at Public Research Facilities: Provides exemption from public records requirements for personal identifying information of animal researchers at public research facilities, including state universities; provides for retroactive applicability of exemption; provides for future legislative review & repeal of exemption; provides statement of public necessity. Effective Date: July 1, 2014	<ul style="list-style-type: none"> Exempts personally identifying information of a person working for a public research facility from s. 119.07(1) and s. 24(a), Article I of the State Constitution 	05/12/14 Approved and Signed by Governor Scott

H / S	Bill	Sponsor	Bill Summary	SUS/BOG Issue Summary	Status [Passed (P)/ Died (D)]
S	850	Legg (R)	<u>General</u> Education; Requiring a school that includes certain grades to include information, data, and instructional strategies in its school improvement plan; revising the kind of lab schools that receive a proportional share of the sparsity supplement; requiring a district school board, in consultation with the district school superintendent, to make CAPE Digital Tool certificates and CAPE industry certifications available to students, including students with disabilities, in prekindergarten through grade 12, to enable students to attain digital skills; authorizing district school boards to execute a contract with a state university or certain independent colleges and universities to establish the collegiate high school program, etc. Effective Date: 7/1/2014	<ul style="list-style-type: none"> • Requires each FCS institution to establish a collegiate high school program in a public school or public charter school to allow participating students to earn CAPE industry certifications and allows a district school board to execute a contract with a state university • CAPE Innovation: Up to five courses annually approved by the Commissioner shall articulate for college credit (begins line 360) • CAPE Acceleration - Industry certifications, annually approved by the commissioner, that articulate for 15 or more college credit hours (begins line 373) • Establishes a Florida personal learning scholarship account that may ultimately be used by qualified students with disabilities (with: autism; cerebral palsy; Down syndrome; intellectual disability; Prader-Willi syndrome; or Spina bifida) for, among other things, enrollment in or tuition and fees in postsecondary education. (begins page 41 Line 1144) 	06/20/14 Approved and Signed by Governor Scott
Proviso					
	24	Fixed Capital Outlay	<u>\$41,123,760 - Capital Improvement Fee</u>	Funds in Specific Appropriation 24 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved September 12, 2013. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.	06/02/14 Approved by Governor Scott
	28	Fixed Capital Outlay	<u>\$20,000,000 Critical Deferred Maintenance</u>	Funds provided for Critical Deferred Maintenance to the State University System shall be distributed to each university in a pro rata amount consistent with amounts submitted in the November 8th, 2013 update of the Board of Governor's Fixed Capital Outlay Legislative Budget Request.	06/02/14 Approved by Governor Scott
	143	Operating	<u>\$200,000,000 Performance Funding</u>	<p>From the \$200,000,000, which includes \$100,000,000 new funding and \$100,000,000 redistributed from the base, for State University Performance Based Incentives in Specific Appropriation 143 from the General Revenue Fund, the Board of Governors shall allocate all of such appropriated funds pursuant to the performance funding model approved by the board on January 16, 2014, subject to the following modification:</p> <p>(1) all universities eligible for new funding shall have their base funding, including the performance funds allocated by the Board during 2013-2014, to be restored as provided in the Board of Governors' model; and (2) all universities that failed to meet the board's benchmarks for new funding shall submit a plan to the Board of Governors that specifies how their base funding, including the performance funds allocated by the Board during 2013-2014, will be expended to improve upon the metrics that disqualified the universities from receiving new funding. The Board of Governors shall review the plans, and if approved, shall monitor the universities' progress on implementing the measures specified in the plans. The universities shall submit monitoring reports to the board no later than December 31, 2014 and May 31, 2015.</p> <p>A university that is determined by the Board of Governors to be making satisfactory progress on implementing the plan shall receive a pro rata share of its base funding held by the board under the board's performance funding model. The Chancellor of the State University System shall withhold disbursement of the funds until such time as the monitoring report for each university is approved by the Board of Governors. Universities that fail to make satisfactory progress shall not have their full base funding restored, and any funds remaining shall be distributed to the three universities that demonstrate the most improvement on the metrics based upon those universities' proportional share of the new funding allocated under the board's performance funding model.</p>	06/02/14 Approved by Governor Scott
	143	Operating	<u>\$1,000,000 UCF Anti-Hazing</u>	From the funds provided in Specific Appropriation 143 for the University of Central Florida, the university shall procure access to an online, expertly developed and evidence based, anti-hazing course on behalf of the state university system for all state university system students. The course shall be procured and made available in advance of the 2014 Fall semester.	06/02/14 Approved by Governor Scott

H / S	Bill	Sponsor	Bill Summary	SUS/BOG Issue Summary	Status [Passed (P)/ Died (D)]
	156	Operating	Florida Virtual Campus	<p>From the funds provided in Specific Appropriation 154 for the Florida Virtual Campus, administrative costs shall not exceed five percent.</p> <p>From the funds provided in Specific Appropriation 154, \$1,267,808 shall be released at the beginning of the first quarter and \$2,158,700 shall be released at the beginning of the second quarter in addition to the normal quarterly releases. The additional release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.</p> <p>Contingent upon House Bill 5101 or similar legislation becoming law, the Board of Governors, in collaboration with the Department of Education, shall prepare a budget amendment to transfer the funds appropriated in Specific Appropriation 154 to the University of West Florida.</p>	06/02/14 Approved by Governor Scott
	159	Board Office	\$500,000 - FAMU/FSU Study	<p>From the funds in Specific Appropriations 159, \$500,000 is provided to the Board of Governors for the procurement, no later than July 1, 2014, of an academic feasibility analysis by an independent, non-Florida-based organization of options relating to separation of the FAMU-FSU College of Engineering with the goal of achieving world class engineering education opportunities for students in both universities.</p> <p>The study shall examine the pros and cons of:</p> <ol style="list-style-type: none"> 1. Maintaining the status quo collaboration between the two universities, including an examination of the original mission. 2. Developing differentiated engineering programs at each university. The study shall include a cost-benefit analysis of each option analyzed in the context of Title VI of the Civil Rights Act of 1964, and U.S. v. Fordice, 505 U.S. 717 (1992) and other United States Supreme Court opinions interpreting those provisions. The study shall be completed no later than January 1, 2015, and the Board of Governors shall make its decision based on the study no later than March 1, 2015. If, based on the analysis, the Board of Governors decides that a non-status quo option should be implemented, the Board of Governors shall submit its funding request to the Legislature. 	06/02/14 Approved by Governor Scott

Operating Budget

State University System of Florida
Education and General
Executive Summary, Universities and Special Units
Final Conference Report
FY 2014-2015

		Governor's Rec.	House Appropriations (4/2/14)	Senate Appropriations (4/3/14)	FINAL Conference (6/2/2014)
1	2013-2014 Total Appropriations				
2	State Support	\$2,246,234,865	\$2,246,234,865	\$2,246,234,865	\$2,246,234,865
3	Tuition Support	\$1,802,644,222	\$1,802,644,222	\$1,802,644,222	\$1,802,644,221
4	2013-2014 Total Base Budget	\$4,048,879,087	\$4,048,879,087	\$4,048,879,087	\$4,048,879,086
5	2013-2014 Start-up Budget				
6	Casualty Insurance Adjustment, 2013-2014	\$266,807	\$256,222	\$256,222	\$256,222
7	Non-recurring Appropriations, 2013-2014	(\$36,606,104)	(\$36,606,104)	(\$36,606,104)	(\$36,606,104)
8	Health Insurance Increase, 2013-2014	\$10,162,787	\$10,162,787	\$10,162,787	\$10,162,787
9	Health Insurance Subsidy, Retirees - 2013-2014	\$803,123	\$803,123	\$803,123	\$803,123
10	Salary Increases - 2013-2014	\$29,379,383	\$29,377,986	\$29,377,986	\$29,377,986
11	Salary Increases - Grad Asst./Housestaff, 2013-2014	\$3,794,700	\$3,794,700	\$3,794,700	\$3,794,700
12	Annualization of 2013-2014 Health Insurance	\$20,325,574	\$20,325,574	\$20,325,574	\$20,325,574
13	Annualization of Fall 2013 Base Tuition	\$8,750,208	\$8,750,208	\$8,750,208	\$8,750,208
14	Annualization of 2013-2014 Plant, Operations, and Maintenance	\$3,747,698	\$3,747,698	\$3,747,698	\$3,747,698
15	Annualization of 2013-2014 Salary Increases	\$9,793,126	\$9,793,126	\$9,793,126	\$9,793,126
16	Annualization of 2013-2014 Salary Increases - Grad Asst./Housestaff	\$1,264,900	\$1,264,900	\$1,264,900	\$1,264,900
17	Base Tuition Prior Year Adjustment	(\$10,402,350)	(\$10,402,350)	(\$10,402,350)	(\$10,402,350)
18	2013-2014 Beginning Base Budget	\$4,090,158,939	\$4,090,146,957	\$4,090,146,957	\$4,090,146,956
19					
20	2014-2015 Budget Issues:				
21	Technical Adjustments and Administered Funds				
22	Estimated 2014-2015 Tuition Adjustments - Tuition Authority	\$48,952,347	\$51,520,870	\$51,672,434	\$51,672,434
23	FRS - Contribution Adjustment	\$12,265,000	\$6,829,000	\$6,931,711	\$6,931,711
24	Prorated Trust Fund for 2013-2014 Salary Increases		\$1,397	\$1,397	\$1,397
25	Other Personnel Services Health Insurance		\$2,977,490	\$2,977,490	\$2,977,490
26	Health Insurance Subsidy, Retirees - 2013-2014		\$661,782	\$916,042	\$665,228
27	Performance Funding Initiative				
28	State University System Performance Based Incentives (new funds)	\$40,000,000	\$75,000,000	\$100,000,000	\$100,000,000
29	Transfer Base Funding to University Performance Based Funding	(\$40,000,000)		(\$65,000,000)	(\$65,000,000)
30	Transfer Gap Analysis (\$15 M) & 2013/14 Perf. Funds (\$20 M) to Performance Based Funding		(\$15,000,000)	(\$35,000,000)	(\$35,000,000)
31	Transfer Base Funding to University Performance Based Funding	\$40,000,000		\$100,000,000	\$100,000,000
32	Program Delivery Workload/Enrollment		\$15,000,000		
33	System Workload/ Phase-in Initiatives				
34	Plant, Operations, and Maintenance for 2014-15 New Facilities	\$6,091,330	\$6,188,984	\$6,188,984	\$6,188,984
35	Plant, Operations, and Maintenance for Existing Facilities				
36	UF-IFAS Workload Initiative		\$440,963	\$1,000,000	\$2,000,000
37	UCF-FIU Medical School Implementation Funding	\$663,994	\$663,994	\$663,994	\$663,994
38	Medical Student Phase-in Tuition Authority - FIU/UCF/FAU/USF	\$8,544,593	\$8,544,593	\$8,544,593	\$8,544,593
39	Moffitt Cancer Center		\$2,000,000		\$2,000,000
40	Institute of Human and Machine Cognition		\$450,000	\$500,000	\$750,000
41	Research/ System Initiatives				
42	SSERCA* Collaborative - Research Big Data Infrastructure				
43	Florida Virtual Campus - SUS	\$1,005,500	\$146,017		(\$2,500,000)
44	Shared Library Collection and Interim Storage Facility				
45	Florida Institute of Oceanography			\$1,000,000	\$1,000,000
46	University Press of Florida				
47	SUS E-Journals				
48	Task Force on Postsecondary Education - MOOCs				
49	University Unique Issues				

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		Governor's Rec.	House Appropriations (4/2/14)	Senate Appropriations (4/3/14)	FINAL Conference (6/2/2014)
50	Dual Enrollment - Summer Term				\$305,332
51	Fund Shift from GR to Lottery - Deduction				(\$50,033,177)
52	Fund Shift from GR to Lottery - Addition				\$50,033,177
53	FAMU - Crestview Center		\$1,500,000	\$1,500,000	\$1,500,000
54	FAMU - Pharmacy Faculty Salary Adjustment			\$700,000	\$700,000
55	FAMU - Distance Learning				\$1,000,000
56	FAMU - STEM Education Enhancements				\$2,500,000
57	FAU - Tech Runway		\$500,000	\$1,390,259	\$1,050,000
58	FAU - Jupiter Bioscience Gateway		\$500,000		\$500,000
59	FAU - AMI Experiential Education Curriculum		\$1,500,000		\$1,500,000
60	FAU - Max Planck Scientific Fellowship Program		\$1,000,000		\$2,000,000
61	FIU - Washington Center		\$475,000	\$450,000	\$475,000
62	FIU - Economic Development Study		\$100,000		\$100,000
63	FIU - Health Embrace Initiative				\$1,000,000
64	FIU - Panther Life		\$300,000	\$300,000	\$300,000
65	FIU - Fostering Pride			\$300,000	\$300,000
66	FIU/MS - Neuroscience Centers of Florida Foundation		\$250,000		\$800,000
67	FSU - American Legion Boys and Girls Housing		\$100,000	\$100,000	\$100,000
68	FSU - Florida Campus Compact		\$200,000		\$200,000
69	FSU - Preeminence			\$5,000,000	\$5,000,000
70	FSU - College of Engineering			\$3,000,000	\$0
71	FSU - Health Equity Research Institute				\$400,000
72	FSU - Florida Institute for Child Welfare				\$1,000,000
73	FSU - STEM Education Enhancements				\$2,500,000
74	FSU - Charles Hilton Endowed Professorship				\$600,000
75	FSU - Learning System Institute				\$500,000
76	FSU - Law School				\$2,000,000
77	FSU/MS - Military ESE Early Intervention Services			\$2,000,000	
78	NCF - Master in Data Science and Analytics		\$885,000	\$650,000	\$885,000
79	NCF - Career Development Center				\$500,000
80	UCF - Center for Reading Research Istation		\$2,500,000	\$2,500,000	\$4,000,000
81	UCF - Lou Frey Institute		\$250,000	\$100,000	\$250,000
82	UCF - STEM Instructional Enhancements			\$1,000,000	\$1,000,000
83	UCF - Evans Community School			\$685,000	\$685,000
84	UCF - Downtown Presence			\$2,000,000	\$2,000,000
85	UCF - Modeling, Simulation & Training Program Expansion			\$440,252	
86	UCF - Statewide Anti-Hazing		\$1,250,000		\$1,000,000
87	UCF/MS - Crohn's and Colitis Research			\$500,000	\$500,000
88	UF - Lastinger Center for Algebra Nation	\$4,000,000	\$2,000,000	\$5,650,000	\$2,000,000
89	UF - Lastinger Center for Learning Summer Algebra Pilot				\$2,000,000
90	UF - Lastinger Center for Learning Teaching Point				\$500,000
91	UF - Preeminence			\$5,000,000	\$5,000,000
92	UF - Whitney Lab			\$1,000,000	\$712,310
93	UF - High Risk Delinquent and Dependent Youth Research			\$619,000	\$500,000
94	UF/IFAS - BOK Tower Educational Partnership		\$1,500,000		\$1,500,000
95	UF/IFAS - Cattle Research		\$275,000		\$275,000
96	UF/IFAS - Cervidae Research		\$400,000		\$400,000
97	UF/IFAS - Shellfish Aquaculture Initiative			\$250,000	\$0
98	UF/IFAS - Florida Caladium Research			\$90,000	\$100,000
99	UF/IFAS - Southwest Florida/Immokalee Research Center			\$10,000	\$2,000,000
100	UF/HSC - Neurodegenerative Disease		\$250,000	\$1,250,000	\$1,250,000

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101	UNF - Culture of Completion and Career Initiatives				\$3,100,000
102	USF - Children's Hospital Partnership			\$2,500,000	\$1,000,000
103	USF - Cybersecurity Initiative		\$6,000,000		\$5,000,000
104	USF - S/M- Center for Partnerships for Arts-Integrated Teaching			\$100,000	\$100,000
105	USF - S/M - Small Business Development Center				\$100,000
106	USF - S/M - Mote Marine Lab				\$483,031
107	USF - S/M - STEM at Mote		\$1,383,031	\$1,882,600	\$1,399,569
108	USF - SP - Greenhouse Project			\$100,000	\$100,000
109	USF - SP - Family Study Center				\$250,000
110	USF - SP - Infant Mental Health Center				\$1,000,000
111	USF/HSC - Alzheimer's Institute			\$1,250,000	\$1,250,000
112	USF/HSC - Veteran PTSD Study				\$500,000
113	USF/HSC - Veterans Service Center				\$350,000
114	USF/HSC - Neurodegenerative Disease		\$250,000		
115	UWF - School of Mechanical Engineering				\$2,000,000
116	UWF - Operational Support				\$2,000,000
117	UWF - Physician Assistance Program				\$1,000,000
118	UWF - Complete Florida Degree Program		\$2,000,000		\$4,000,000
119	UWF - Office of Economic Development & Engagement			\$10,000,000	\$5,000,000
120	UWF - Haas Center			\$150,000	\$150,000
121	UWF - Advanced Manufacturing Initiative			\$1,500,000	\$1,500,000
122	UWF - FAA Certifications			\$500,000	\$100,000
123	Program Reductions				
124	FGCU - Operational Support			(\$2,250,000)	
125	FIU - Center for Ethics and Professionalism			(\$500,000)	
126	FSU - Pepper Center for Long Term Care			(\$500,000)	
127	UCF - Institute for Human and Machine Cognition			(\$440,000)	
128	UF/IFAS - Tropical Aquaculture			(\$250,000)	
129	UNF - Operational Support			(\$2,250,000)	
130	USF - Asset Inventory Management System Initiative			(\$1,715,360)	
131	USF - Center for Neuromusculoskeletal Research			(\$500,000)	
132	UWF - Doctorate of Physical Therapy			(\$500,000)	
133	UWF - Doctorate of Nursing Practice			(\$500,000)	
134	Incremental Growth for 2014-2015	\$121,522,764	\$180,793,121	\$225,458,396	\$264,666,073
135					
136	Total 2014-2015 Budget	\$4,211,681,703	\$4,270,940,078	\$4,315,605,353	\$4,354,813,029
137	% Increase over 2013-2014 Total Base Budget(Line 18)	3.0%	4.4%	5.5%	6.5%
138					
139	2013-2014 Beginning State Support	\$2,289,166,859	\$2,289,154,877	\$2,289,154,877	\$2,289,154,877
140	Increase in State Support	\$64,025,824	\$120,727,658	\$165,241,369	\$204,449,047
141	Total State Support Needed for FY 2014-2015	\$2,353,192,683	\$2,409,882,535	\$2,454,396,246	\$2,493,603,924
142					
143	2013-2014 Beginning Student Tuition Support	\$1,800,992,080	\$1,800,992,080	\$1,800,992,080	\$1,800,992,079
144	Increase in Student Tuition Support	\$57,496,940	\$60,065,463	\$60,217,027	\$60,217,027
145	Total Tuition Support Needed for FY 2014-2015	\$1,858,489,020	\$1,861,057,543	\$1,861,209,107	\$1,861,209,106
146					
147	Total Support for FY 2014-2015	\$4,211,681,703	\$4,270,940,078	\$4,315,605,353	\$4,354,813,030

* Sunshine State Education and Research Computing Alliance (UF, FSU, USF, UCF, FIU, UM)

Main Campus:	UF	FSU	FAMU	USE	USF St. Pete	USF Sar/Man	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIV.
2013-2014 Total Budget																
General Revenue	\$295,434,478	\$252,628,586	\$84,566,801	\$177,124,321	\$21,020,955	\$11,992,945	\$119,757,792	\$61,650,489	\$205,252,815	\$158,368,022	\$66,209,920	\$50,099,882	\$16,341,176	\$28,329,555	\$35,000,000	\$1,583,777,373
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
Student Fees TF	\$325,965,294	\$223,017,225	\$73,003,785	\$189,942,037	\$17,223,111	\$8,098,325	\$126,613,340	\$54,258,122	\$273,256,642	\$236,769,713	\$71,103,881	\$62,803,389	\$6,290,423	\$0	\$0	\$1,668,345,287
Phosphate Research TF															\$5,033,444	\$5,033,444
TOTAL	\$659,344,402	\$507,449,565	\$169,511,420	\$395,180,828	\$39,550,666	\$21,173,669	\$263,102,482	\$122,460,088	\$507,497,169	\$419,821,627	\$147,603,962	\$118,693,387	\$23,520,461	\$33,730,508	\$35,000,000	\$3,465,640,234
2013-2014 Salary Increases																
General Revenue	\$4,186,908	\$3,755,459	\$1,297,107	\$2,485,178	\$338,956	\$165,089	\$2,522,112	\$977,232	\$3,784,103	\$3,562,433	\$1,314,219	\$911,600	\$221,579	\$16,492		\$25,538,467
Phosphate Research TF																\$16,231
2013-2014 GA/HS Pay Increases																
General Revenue	\$991,200	\$858,900	\$27,300	\$584,850	\$17,850	\$1,050	\$290,850	\$23,100	\$416,850	\$404,250	\$5,250	\$21,000		\$0		\$3,642,450
2013-2014 Health Insurance Subsidy																
General Revenue	\$212,210	\$108,937	\$40,020	\$97,936	\$8,305	\$2,784	\$40,802	\$20,114	\$73,821	\$71,481	\$27,400	\$30,223	\$3,703	\$278		\$728,014
Phosphate Research TF															\$482	\$482
2013-2014 State Health Insurance Adjustments																
General Revenue	\$1,511,874	\$1,240,889	\$450,749	\$1,067,118			\$882,783	\$289,402	\$1,310,403	\$1,238,755	\$418,300	\$298,143	\$77,653	\$5,394		\$8,791,463
Phosphate Research TF															\$6,098	\$6,098
2013-2014 Casualty Insurance Adjustment																
General Revenue	\$358,608	\$120,134	\$93,592	(\$179,567)			(\$186,519)	(\$185,545)	\$573,935	(\$445,959)	\$289,325	(\$56,151)	(\$58,606)	\$14,156		\$337,403
Phosphate Research TF															(\$377)	(\$377)
2013-2014 Total Budget (Adjusted)																
General Revenue	\$302,695,278	\$258,712,905	\$86,475,569	\$181,179,836	\$21,386,066	\$12,161,868	\$123,307,820	\$62,774,792	\$211,411,927	\$163,198,982	\$68,264,414	\$51,294,697	\$16,585,505	\$28,365,875	\$35,000,000	\$1,622,281,534
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
Student Fees TF	\$325,965,294	\$223,017,225	\$73,003,785	\$189,942,037	\$17,223,111	\$8,098,325	\$126,613,340	\$54,258,122	\$273,256,642	\$236,769,713	\$71,103,881	\$62,803,389	\$6,290,423	\$0	\$0	\$1,668,345,287
Phosphate Research TF															\$5,055,878	\$5,055,878
TOTAL	\$666,605,202	\$513,533,884	\$171,420,188	\$399,236,343	\$39,915,777	\$21,342,592	\$266,652,510	\$123,584,391	\$513,656,281	\$424,652,587	\$149,658,456	\$119,888,202	\$23,764,790	\$33,789,262	\$35,000,000	\$3,502,700,465
2013-2014 Non-Recurring Issues																
Florida High Tech Corridor																
General Revenue	(\$2,000,000)															(\$2,000,000)
Whitney Lab																
General Revenue	(\$180,000)															(\$180,000)
Lastinger Center																
General Revenue	(\$2,000,000)															(\$2,000,000)
High Risk Youth Research																
General Revenue	(\$619,000)															(\$619,000)
Housing for American Legion																
General Revenue		(\$98,000)														(\$98,000)
Florida Health Equity																
General Revenue		(\$400,000)														(\$400,000)
Civic Center Operations																
General Revenue		(\$5,000,000)														(\$5,000,000)
Cresview Center																
General Revenue			(\$1,500,000)													(\$1,500,000)
Duzier Center for Boys																
General Revenue				(\$190,000)												(\$190,000)
Operational Support																
General Revenue					(\$500,000)											(\$500,000)
Children's Hospital Partnership																
General Revenue				(\$2,500,000)												(\$2,500,000)
Family Study Center																
General Revenue					(\$131,000)											(\$131,000)
STEM Program at Mote																
General Revenue						(\$882,604)										(\$882,604)
AMI Exponential Education																
General Revenue							(\$1,500,000)									(\$1,500,000)
Complete Florida																
General Revenue								(\$2,000,000)								(\$2,000,000)
Urban Teaching Training																
General Revenue									(\$200,000)							(\$200,000)
Statewide Anti-Hazing																
General Revenue									(\$1,250,000)							(\$1,250,000)
Washington Center																
General Revenue										(\$350,000)						(\$350,000)
Panther Life Program																
General Revenue										(\$300,000)						(\$300,000)
Neurodegenerative Disease																
General Revenue																\$0
Alzheimer's Disease																
General Revenue																\$0
Center for Florida Foundation																
General Revenue																\$0
Simulation Center																
General Revenue																\$0
Prevalent Online Institute																
General Revenue	(\$10,000,000)															(\$10,000,000)
Florida Virtual Campus																
General Revenue																\$0
Total Nonrecurring General Revenue	(\$14,799,000)	(\$5,498,000)	(\$1,500,000)	(\$3,190,000)	(\$131,000)	(\$882,604)	(\$1,500,000)	(\$2,000,000)	(\$1,450,000)	(\$650,000)	\$0	\$0	\$0	\$0	\$0	(\$31,600,604)
2013-2014 Total Recurring Budget																
General Revenue	\$287,896,278	\$253,214,905	\$84,975,569	\$177,989,836	\$21,255,066	\$11,279,264	\$121,807,820	\$60,774,792	\$209,961,927	\$162,548,982	\$68,264,414	\$51,294,697	\$16,585,505	\$28,365,875	\$35,000,000	\$1,591,214,930
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
Student Fees TF	\$325,965,294	\$223,017,225	\$73,003,785	\$189,942,037	\$17,223,111	\$8,098,325	\$126,613,340	\$54,258,122	\$273,256,642	\$236,769,713	\$71,103,881	\$62,803,389	\$6,290,423	\$0	\$0	\$1,668,345,287
Phosphate Research TF					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,055,878	\$0	\$5,055,878
TOTAL	\$651,806,202	\$508,035,884	\$169,920,188	\$396,046,343	\$39,784,777	\$20,459,988	\$265,152,510	\$121,584,391	\$512,236,281	\$424,002,587	\$149,658,456	\$119,888,202	\$23,764,790	\$33,789,262	\$35,000,000	\$3,477,099,861
2013-2014 Annualization of Salary Increases																
General Revenue	\$1,395,635	\$1,251,820	\$432,369	\$828,393	\$112,985	\$55,000	\$840,704	\$325,744	\$1,261,367	\$1,187,478	\$438,073	\$303,867	\$73,860	\$5,497		\$8,512,822
Phosphate Research TF															\$5,876	\$5,876
2013-2014 Annualization of GA/HS Pay Increases																
General Revenue	\$330,400	\$286,300	\$91,000	\$194,950	\$5,950	\$350	\$96,950	\$7,700	\$138,950	\$134,750	\$1,750	\$7,000				\$1,214,150
2013-2014 Annualization of State Health Insurance Adjustments																
General Revenue	\$3,023,748	\$2,481,778	\$901,498	\$2,134,236			\$1,765,566	\$578,804	\$2,620,806	\$2,477,510	\$836,600	\$596,286	\$155,306	\$10,788		\$17,582,926
Phosphate Research TF															\$12,196	\$12,196
2013-2014 Annualization of Prior Year Phased-In Physical Plant New Space																
General Revenue	\$368,211	\$78,373								\$1,459,769					\$1,841,345	\$3,747,698
2013-2014 Annualization of Fee Increase/Incidental Revenue Increases																
Student Fees TF	\$1,125,802	\$1,936,813														\$8,496,147
Base Tuition Prior Year Adjustment																
Student Fees TF	(\$1,176,229)	(\$1,148,533)	(\$403,215)	(\$1,357,678)			(\$858,577)	(\$474,576)	(\$1,873,547)	(\$1,993,679)	(\$499,026)	(\$500,369)	(\$28,538)			(\$10,313,733)

Main Campus:	UE	FBU	FAMU	USE	USF St. Pete	USF SarasMan	FAU	UWF	UCE	FHU	UNE	FGCU	NCE	FPU	Other	UNIV.
900 <u>2013-2014 Start-Up Budget</u>																
100 General Revenue	\$293,014,272	\$257,313,176	\$86,318,536	\$181,147,415	\$21,374,001	\$11,334,644	\$124,511,040	\$61,687,040	\$213,983,050	\$167,808,489	\$69,540,837	\$52,201,850	\$16,814,671	\$30,223,505	\$35,000,000	\$1,622,272,526
101 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
102 Student Fees TF	\$325,914,567	\$223,807,505	\$72,920,882	\$189,781,117	\$17,223,111	\$8,098,325	\$126,327,646	\$54,228,893	\$272,166,406	\$236,293,596	\$71,045,923	\$62,457,611	\$6,282,065	\$0	\$0	\$1,666,527,647
103 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,073,950	\$0	\$5,073,950
104 <u>TOTAL</u>	<u>\$656,873,469</u>	<u>\$512,924,435</u>	<u>\$171,180,252</u>	<u>\$399,043,002</u>	<u>\$39,903,712</u>	<u>\$20,515,368</u>	<u>\$267,570,036</u>	<u>\$122,467,410</u>	<u>\$515,137,168</u>	<u>\$428,785,977</u>	<u>\$150,876,921</u>	<u>\$120,449,577</u>	<u>\$23,965,598</u>	<u>\$35,664,964</u>	<u>\$35,000,000</u>	<u>\$3,500,357,889</u>
105 <u>Fund Shift - Balance Lottery to Available General Revenue</u>																
106 General Revenue	(\$9,194,381)	(\$7,706,382)	(\$2,893,389)	(\$6,812,430)	(\$316,603)	(\$262,277)	(\$4,054,181)	(\$1,587,491)	(\$7,024,026)	(\$5,981,165)	(\$2,493,414)	(\$1,403,006)	(\$215,381)	(\$89,051)		(\$500,033,177)
107 <u>Fund Shift - Balance Lottery to Available General Revenue</u>																
108 Ed Enhancement	\$9,194,381	\$7,706,382	\$2,893,389	\$6,812,430	\$316,603	\$262,277	\$4,054,181	\$1,587,491	\$7,024,026	\$5,981,165	\$2,493,414	\$1,403,006	\$215,381	\$89,051		\$500,033,177
109 <u>Prorated Trust Fund for 2013-14 Salary Increase</u>																
110 Phosphate Research TF															\$1,397	\$1,397
111 <u>Florida Retirement System - Normal Costs</u>																
112 General Revenue	\$1,165,459	\$798,358	\$285,024	\$601,956	\$92,240	\$35,154	\$471,450	\$173,750	\$834,752	\$830,884	\$242,896	\$190,103	\$38,179	\$37,163		\$5,797,368
113 <u>Health Insurance Subsidy for Retirees</u>																
114 General Revenue	\$113,943	\$78,054	\$27,866	\$58,852	\$9,018	\$3,437	\$46,093	\$16,987	\$81,612	\$81,234	\$23,747	\$18,586	\$3,733	\$3,633		\$566,795
115 <u>Other Personnel Services Health Insurance</u>																
116 General Revenue	\$151,800	\$315,447	\$60,717	\$247,867			\$55,628	\$180,089	\$432,725	\$168,344	\$37,152	\$14,665	\$497	\$4,269		\$1,669,200
117 <u>Other Personnel Services Health Insurance - Annualization</u>																
118 General Revenue	\$118,978	\$247,242	\$47,589	\$194,274			\$43,600	\$141,151	\$339,162	\$131,945	\$29,119	\$11,494	\$390	\$3,346		\$1,308,290
119 <u>Estimated 2014-2015 Tuition Adjustments</u>																
120 Student Fees TF	\$8,088,215	\$3,743,198	(\$473,950)	\$7,049,339			\$2,817,512	\$6,127,572	\$13,169,404	\$8,454,535	(\$706,794)	\$921,604	(\$128,856)	\$2,282,449		\$51,344,228
121 <u>Technical Transfer Adjustments</u>																
122 Student Fees TF				(\$9,895,012)	\$8,993,700	\$901,312			(\$778,219)							(\$778,219)
123 <u>Physical Plant New Space for 2014-15</u>																
124 General Revenue	\$171,739	\$1,993,822	\$762,036	\$103,233			\$78,537		\$737,541	\$752,047	\$675,325		\$4,150	\$86,432		\$5,364,862
125 <u>Transfer Base Funding to University Performance</u>																
126 General Revenue	(\$12,199,069)	(\$10,677,507)	(\$3,602,093)	(\$7,692,625)	(\$847,756)	(\$464,125)	(\$5,213,283)	(\$2,525,240)	(\$8,953,386)	(\$7,103,925)	(\$2,931,819)	(\$2,143,599)	(\$645,594)			(\$65,000,000)
127 <u>BOG Gap Analysis Funding - Technical Adjustment</u>																
128 General Revenue															(\$15,000,000)	(\$15,000,000)
129 <u>Incentive Funding - Technical Adjustment</u>																
130 General Revenue															(\$20,000,000)	(\$20,000,000)
131 <u>Performance Funding</u>																
132 General Revenue															\$200,000,000	\$200,000,000
133 <u>Preeminence</u>																
134 General Revenue	\$5,000,000	\$5,000,000														\$10,000,000
135 <u>Health Equity Research Institute</u>																
136 General Revenue		\$400,000														\$400,000
137 <u>Dual Enrollment Funding - Summer Only</u>																
138 General Revenue	\$68,361	\$2,215	\$1,329	\$16,536			\$106,009	\$4,356	\$15,724	\$89,694	\$0	\$1,108				\$305,332
139 <u>New College of Florida - Master in Data Science and Analytics</u>																
140 General Revenue													\$885,000			\$885,000
141 <u>Cancer Development Program</u>													\$500,000			\$500,000
142 General Revenue																
143 <u>AMI Experiential Education Curriculum</u>																
144 General Revenue							\$1,500,000									\$1,500,000
145 <u>Complete Florida Degree Program</u>																
146 General Revenue								\$4,000,000								\$4,000,000
147 <u>Center for Reading Research Istation</u>																
148 General Revenue										\$4,000,000						\$4,000,000
149 <u>Lastinger Center for Learning Algebra Nation</u>																
150 General Revenue		\$2,000,000														\$2,000,000
151 <u>Lastinger Center for Learning Summer Algebra Pilot</u>																
152 General Revenue		\$2,000,000														\$2,000,000
153 <u>Statewide Anti-Hazing</u>																
154 General Revenue									\$1,000,000							\$1,000,000
155 <u>Max Planck Scientific Fellowship Program</u>																
156 General Revenue							\$2,000,000									\$2,000,000
157 <u>Cybersecurity Initiative</u>																
158 General Revenue				\$5,000,000												\$5,000,000
159 <u>Crestview Center</u>																
160 General Revenue			\$1,500,000													\$1,500,000
161 <u>Washington Center for Internships and Academic Seminars</u>																
162 General Revenue										\$475,000						\$475,000
163 <u>Tech Runway</u>																
164 General Revenue							\$1,050,000									\$1,050,000
165 <u>Jupiter Bioscience Gateway</u>																
166 General Revenue							\$500,000									\$500,000
167 <u>Economic Development Study</u>																
168 General Revenue																
169 <u>Florida Campus Compact</u>												\$100,000				\$100,000
170 General Revenue		\$200,000														\$200,000
171 <u>Panther Life Program</u>																
172 General Revenue											\$300,000					\$300,000
173 <u>Low Frey Institute of Politics and Government</u>																
174 General Revenue									\$250,000							\$250,000
175 <u>American Legion Boys and Girls State Housing</u>																
176 General Revenue			\$100,000													\$100,000
177 <u>High Risk Delinquent and Dependent Youth Research</u>																
178 General Revenue																\$500,000
179 <u>Advanced Manufacturing Initiatives</u>																
180 General Revenue									\$1,500,000							\$1,500,000
181 <u>Center for Partnerships for Arts-Integrated Teaching</u>																
182 General Revenue						\$100,000										\$100,000
183 <u>Fostering Pride</u>																
184 General Revenue											\$300,000					\$300,000
185 <u>Evans Community School</u>																
186 General Revenue																\$685,000
187 <u>Pharmacy Faculty Salary Adjustment</u>																
188 General Revenue			\$700,000													\$700,000
189 <u>Culture of Completion and Career Initiative</u>																
190 General Revenue												\$3,100,000				\$3,100,000
191 <u>Health Embrace Initiative</u>																
192 General Revenue												\$1,000,000				\$1,000,000
193 <u>Lastinger Center for Learning Teaching Point</u>																
194 General Revenue		\$500,000														\$500,000
195 <u>Mote Marine Lab</u>																
196 General Revenue							\$483,031									\$483,031
197 <u>STEM Instructional Enhancements</u>																

<u>Main Campus:</u>																	
	UF	FSU	FAMU	USF	USF St. Pete	USF San/Man	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIV.	
198	General Revenue	\$2,500,000	\$2,500,000						\$1,000,000							\$6,000,000	
199	<u>STEM at Mote Marine Lab</u>																
200	General Revenue					\$1,399,569										\$1,399,569	
201	<u>Florida Institute of Oceanography</u>																
202	General Revenue				\$1,000,000											\$1,000,000	
203	<u>Greenhouse Project</u>																
204	General Revenue				\$100,000											\$100,000	
205	<u>Infant Mental Health Center</u>																
206	General Revenue				\$1,000,000											\$1,000,000	
207	<u>Whitney Lab</u>																
208	General Revenue	\$712,310														\$712,310	
209	<u>Downtown Presence</u>																
210	General Revenue								\$2,000,000							\$2,000,000	
211	<u>Florida Institute for Child Welfare</u>																
212	General Revenue	\$1,000,000														\$1,000,000	
213	<u>Haas Center</u>																
214	General Revenue							\$150,000								\$150,000	
215	<u>FAA Certifications</u>																
216	General Revenue							\$100,000								\$100,000	
217	<u>Office of Economic Development and Engagement</u>																
218	General Revenue							\$5,000,000								\$5,000,000	
219	<u>Family Study Center</u>																
220	General Revenue				\$250,000											\$250,000	
221	<u>Operational Support</u>																
222	General Revenue							\$2,000,000								\$2,000,000	
223	<u>Distance Learning</u>																
224	General Revenue		\$1,000,000													\$1,000,000	
225	<u>School of Mechanical Engineering</u>																
226	General Revenue							\$2,000,000								\$2,000,000	
227	<u>Charles Hilton Endowed Professorship</u>																
228	General Revenue	\$600,000														\$600,000	
229	<u>Physician Assistance Program</u>																
230	General Revenue							\$1,000,000								\$1,000,000	
231	<u>Learning System Institute</u>																
232	General Revenue	\$500,000														\$500,000	
233	<u>Law School</u>																
234	General Revenue	\$2,000,000														\$2,000,000	
235	<u>Small Business Development Center</u>																
236	General Revenue					\$100,000										\$100,000	
237	<u>Children's Hospital Partnership</u>																
238	General Revenue			\$1,000,000												\$1,000,000	
239	<u>Florida Initiative on Neurodegenerative Disease</u>																
240	General Revenue															\$0	
241	<u>Neuroscience Centers of Florida Foundation</u>																
242	General Revenue															\$0	
243	<u>Phase-In of Medical Students - Tuition Authority</u>															\$0	
244	Student Fees TF															\$0	
245	<u>Crohn's and Colitis Research</u>															\$0	
246	General Revenue															\$0	
247	<u>Medical School Implementation</u>															\$0	
248	General Revenue															\$0	
249	<u>Southwest Florida/Immokalee Research/Education Center</u>															\$0	
250	General Revenue															\$0	
251	<u>Cervidie Diane Research</u>															\$0	
252	General Revenue															\$0	
253	<u>BOK Tower Educational Partnership</u>															\$0	
254	General Revenue															\$0	
255	<u>Cattle Research</u>															\$0	
256	General Revenue															\$0	
257	<u>Caladium Research</u>															\$0	
258	General Revenue															\$0	
259	<u>Research and Extension Workload</u>															\$0	
260	General Revenue															\$0	
261	<u>Health Alzheimer's Institute</u>															\$0	
262	General Revenue															\$0	
263	<u>Veteran PTSD Study</u>															\$0	
264	General Revenue															\$0	
265	<u>Veterans Service Center</u>															\$0	
266	General Revenue															\$0	
267	<u>Moffitt Cancer Center</u>															\$0	
268	General Revenue															\$0	
269	<u>Florida Retirement System - Normal Costs - FLVC</u>															\$0	
270	General Revenue															\$0	
271	<u>Health Insurance Subsidy for Retirees - FLVC</u>															\$0	
272	General Revenue															\$0	
273	<u>Align Appropriations to Revenue Estimates - FLVC</u>															\$0	
274	General Revenue															\$0	
275	<u>Human and Machine Cognition</u>															\$0	
276	General Revenue															\$0	
277	2014-2015 Budget																
278	General Revenue	\$284,123,412	\$254,664,425	\$86,707,615	\$173,865,078	\$22,660,900	\$12,729,434	\$121,094,913	\$73,840,641	\$209,382,155	\$158,952,547	\$68,223,843	\$48,891,201	\$17,385,645	\$30,269,297	\$200,000,000	\$1,762,791,106
279	Ed Enhancement	\$47,130,011	\$39,510,136	\$14,824,223	\$34,926,900	\$1,623,203	\$1,344,676	\$20,785,531	\$8,138,968	\$36,011,738	\$30,665,057	\$12,783,575	\$7,193,122	\$1,104,243	\$45,560	\$0	\$256,511,943
280	Student Fees TF	\$334,002,782	\$227,530,703	\$72,446,932	\$186,935,444	\$26,216,811	\$8,999,637	\$129,145,138	\$60,356,465	\$284,557,591	\$244,748,131	\$70,339,129	\$63,379,215	\$6,133,209	\$2,282,449	\$0	\$1,717,093,656
281	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,075,347	\$0	\$5,075,347
282	TOTAL	\$665,265,205	\$521,725,264	\$173,988,770	\$395,727,422	\$50,500,914	\$23,073,747	\$271,025,602	\$142,336,074	\$529,951,484	\$434,365,735	\$151,346,547	\$119,463,538	\$24,623,097	\$38,083,653	\$200,000,000	\$3,741,477,052
283																	
284	2014-2015 Budget over(under) 2013-2014																
285	General Revenue	(\$18,571,866)	(\$4,048,480)	\$232,046	(\$7,314,758)	\$1,274,834	\$567,566	(\$2,212,907)	\$11,065,849	(\$2,029,772)	(\$4,246,435)	(\$40,571)	(\$2,403,496)	\$800,140	\$1,903,422	\$165,000,000	\$139,975,572
286	Ed Enhancement	\$9,194,381	\$7,706,382	\$2,893,389	\$6,812,430	\$316,603	\$262,277	\$4,054,181	\$1,587,491	\$7,024,026	\$5,981,165	\$2,493,414	\$1,403,006	\$215,381	\$89,051	\$0	\$50,033,177
287	Student Fees TF	\$8,037,488	\$4,533,478	(\$556,853)	(\$3,006,593)	\$8,993,700	\$990,312	\$2,531,818	\$6,098,343	\$11,300,949	\$7,978,418	(\$764,752)	\$575,826	(\$157,214)	\$2,282,449	\$0	\$48,748,569
288	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,469	\$0	\$19,469
289	TOTAL	(\$1,339,997)	\$8,191,380	\$2,568,582	(\$3,508,921)	\$10,585,137	\$1,713,155	\$4,373,092	\$18,751,683	\$16,295,203	\$9,713,148	\$1,688,091	(\$434,664)	\$858,307	\$4,294,391	\$165,000,000	\$238,776,587
290																	
291	2014-2015 % over(under) 2013-2014																
292	General Revenue	-6.5%	-1.6%	0.3%	-4.2%	5.6%	4.5%	-1.8%	15.0%	-1.0%	-2.7%	-0.1%	-4.9%	4.6%	6.3%	82.5%	7.9%
293	Ed Enhancement	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%	\$0	19.5%
294	Student Fees TF	2.4%	2.0%	-0.8%	-1.6%	34.3%	10.0%	2.0%	10.1%	4.0%	3.3%	-1.1%	0.9%	-2.6%	100.0%	\$0	2.8%
295	Phosphate Research TF														0.4%	\$0	0.4%
296	TOTAL	-0.2%	1.6%	1.5%	-0.9%	21.0%	7.5%	1.6%	13.2%	3.1%	2.2%	1.1%	-0.4%	3.5%	11.3%	82.5%	6.4%

\$139,975,572

\$50,033,177

\$48,748,569

\$19,469

\$238,776,587

State University System
Conference Summary Allocation by Appropriation
Fiscal Year 2014-2015

<u>Special Units:</u>										Total E&G and Special Units
		UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories
1	<u>2013-2014 Budget</u>									
2	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
3	Ed Enhancement	\$206,483,766	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	
4	Student Fees TF	\$1,668,345,287	\$0	\$38,463,434	\$55,024,463	\$11,572,716	\$10,547,071	\$12,532,971	\$6,158,280	
5	Phosphate Research TF	\$5,033,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6	TOTAL	\$3,463,640,234	\$142,555,437	\$146,226,202	\$126,955,175	\$45,703,626	\$34,798,901	\$42,676,143	\$20,694,071	\$25,629,298
7	<u>2013-2014 Salary Increases</u>									
8	General Revenue	\$25,538,467	\$1,379,079	\$904,041	\$691,977	\$304,246	\$189,529	\$251,299	\$103,117	
9	Phosphate Research TF	\$16,231								
10	<u>2013-2014 GA/HS Pay Increases</u>									
11	General Revenue	\$3,642,450	\$24,150	\$65,100	\$45,150	\$14,700	\$2,100	\$1,050		
12	<u>2013-2014 Health Insurance Subsidy</u>									
13	General Revenue	\$728,014	\$34,034	\$17,677	\$12,746	\$5,407	\$2,336	\$2,427		
14	Phosphate Research TF	\$482								
15	<u>2013-2014 State Health Insurance Adjustments</u>									
16	General Revenue	\$8,791,463	\$520,554	\$256,491	\$273,665	\$109,353	\$68,731	\$93,821	\$42,611	
17	Phosphate Research TF	\$6,098								
18	<u>2013-2014 Casualty Insurance Adjustment</u>									
19	General Revenue	\$337,403	\$68,111	(\$5,549)	(\$175,114)	\$22,318		\$9,430		
20	Phosphate Research TF	(\$377)								
21	<u>2013-2014 Total Budget</u>									
22	General Revenue	\$1,622,815,534	\$132,047,488	\$103,204,112	\$63,429,464	\$33,981,819	\$24,514,526	\$30,501,199	\$14,681,519	\$25,629,298
23	Ed Enhancement	\$206,483,766	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	
24	Student Fees TF	\$1,668,345,287	\$0	\$38,463,434	\$55,024,463	\$11,572,716	\$10,547,071	\$12,532,971	\$6,158,280	
25	Phosphate Research TF	\$5,055,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
26	TOTAL	\$3,502,700,465	\$144,581,365	\$147,463,962	\$127,803,599	\$46,159,650	\$35,061,597	\$43,034,170	\$20,839,799	\$25,629,298
27	<u>2013-2014 Non-Recurring Issues</u>									
28	<u>Florida High Tech Corridor</u>									
29	General Revenue	(\$2,000,000)								
30	<u>Whitney Lab</u>									
31	General Revenue	(\$180,000)								
32	<u>Lastinger Center</u>									
33	General Revenue	(\$2,000,000)								

State University System
Conference Summary Allocation by Appropriation
Fiscal Year 2014-2015

<u>Special Units:</u>										Total E&G and 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>	
34	<u>High Risk Youth Research</u>									
35	General Revenue	(\$619,000)								(\$619,000)
36	<u>Housing for American Legion</u>									
37	General Revenue	(\$98,000)								(\$98,000)
38	<u>Florida Health Equity</u>									
39	General Revenue	(\$400,000)								(\$400,000)
40	<u>Civic Center Operations</u>									
41	General Revenue	(\$5,000,000)								(\$5,000,000)
42	<u>Crestview Center</u>									
43	General Revenue	(\$1,500,000)								(\$1,500,000)
44	<u>Dozier Center for Boys</u>									
45	General Revenue	(\$190,000)								(\$190,000)
46	<u>Operational Support</u>									
47	General Revenue	(\$500,000)								(\$500,000)
48	<u>Children's Hospital Partnership</u>									
49	General Revenue	(\$2,500,000)								(\$2,500,000)
50	<u>Family Study Center</u>									
51	General Revenue	(\$131,000)								(\$131,000)
52	<u>STEM Program at Mote</u>									
53	General Revenue	(\$882,604)								(\$882,604)
54	<u>AMI Experiential Education</u>									
55	General Revenue	(\$1,500,000)								(\$1,500,000)
56	<u>Complete Florida</u>									
57	General Revenue	(\$2,000,000)								(\$2,000,000)
58	<u>Urban Teaching Training</u>									
59	General Revenue	(\$200,000)								(\$200,000)
60	<u>Statewide Anti-Hazing</u>									
61	General Revenue	(\$1,250,000)								(\$1,250,000)
62	<u>Washington Center</u>									
63	General Revenue	(\$350,000)								(\$350,000)
64	<u>Panther Life Program</u>									
65	General Revenue	(\$300,000)								(\$300,000)
66	<u>Neurodegenerative Disease</u>									
67	General Revenue			(\$1,250,000)						(\$1,250,000)

State University System
Conference Summary Allocation by Appropriation
Fiscal Year 2014-2015

<u>Special Units:</u>										Total E&G and 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>		
68	<u>Alzheimer's Disease</u>										
69	General Revenue			(\$1,250,000)						(\$1,250,000)	
70	<u>Center for Florida Foundation</u>										
71	General Revenue						(\$1,000,000)			(\$1,000,000)	
72	<u>Simulation Center</u>										
73	General Revenue							(\$500,000)		(\$500,000)	
74	<u>Preeminent Online Institute</u>										
75	General Revenue	(\$10,000,000)								(\$10,000,000)	
76	<u>Florida Virtual Campus</u>										
77	General Revenue								(\$1,005,500)	(\$1,005,500)	
78	Total Nonrecurring General Revenue	(\$31,600,604)	(\$1,250,000)	(\$1,250,000)			(\$1,000,000)	(\$500,000)	(\$1,005,500)	(\$36,606,104)	
79	<u>2013-2014 Total RecurringBudget</u>										
80	General Revenue	\$1,591,214,930	\$132,047,488	\$101,954,112	\$62,179,464	\$33,981,819	\$24,514,526	\$29,501,199	\$14,181,519	\$24,623,798	\$2,014,198,855
81	Ed Enhancement	\$206,483,766	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0		\$234,768,846
82	Student Fees TF	\$1,668,345,287	\$0	\$38,463,434	\$55,024,463	\$11,572,716	\$10,547,071	\$12,532,971	\$6,158,280		\$1,802,644,222
83	Phosphate Research TF	\$5,055,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$5,055,878
84	TOTAL	\$3,471,099,861	\$144,581,365	\$146,213,962	\$126,553,599	\$46,159,650	\$35,061,597	\$42,034,170	\$20,339,799	\$24,623,798	\$4,056,667,801
85	<u>2013-2014 Annualization of Salary Increases</u>										
86	General Revenue	\$8,512,822	\$459,693	\$301,347	\$230,659	\$101,415	\$63,176	\$83,766	\$34,372		\$9,787,250
87	Phosphate Research TF	\$5,876									\$5,876
88	<u>2013-2014 Annualization of GA/HS Pay Increases</u>										
89	General Revenue	\$1,214,150	\$8,050	\$21,700	\$15,050	\$4,900	\$700	\$350			\$1,264,900
90	<u>2013-2014 Annualization of State Health Insurance Adjustments</u>										
91	General Revenue	\$17,582,926	\$1,041,108	\$512,982	\$547,330	\$218,706	\$137,462	\$187,642	\$85,222		\$20,313,378
92	Phosphate Research TF	\$12,196									\$12,196
93	<u>2013-2014 Annualization of Prior Year Phased-In Physical Plant New Space</u>										
94	General Revenue	\$3,747,698									\$3,747,698
95	<u>2013-2014 Annualization of Fee Increase/Incidental Revenue Increases</u>										
96	Student Fees TF	\$8,496,147			\$254,061						\$8,750,208
97	<u>Base Tuition Prior Year Adjustment</u>										
98	Student Fees TF	(\$10,313,787)			(\$88,563)						(\$10,402,350)

[illegible]

State University System
Conference Summary Allocation by Appropriation
Fiscal Year 2014-2015

[illegible]

State University System Conference Summary Allocation by Appropriation Fiscal Year 2014-2015										
<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&G and Special Units</u>
235 <u>Small Business Development Center</u>										
236 General Revenue	\$100,000									\$100,000
237 <u>Children's Hospital Partnership</u>										
238 General Revenue	\$1,000,000									\$1,000,000
239 <u>Florida Initiative on Neurodegenerative Disease</u>										
240 General Revenue			\$1,250,000							\$1,250,000
241 <u>Neuroscience Centers of Florida Foundation</u>										
242 General Revenue							\$800,000			\$800,000
243 <u>Phase-In of Medical Students - Tuition Authority</u>										
244 Student Fees TF				\$1,661,000		\$1,828,398	\$3,005,070	\$2,050,125		\$8,544,593
245 <u>Crohn's and Colitis Research</u>										
246 General Revenue						\$500,000				\$500,000
247 <u>Medical School Implementation</u>										
248 General Revenue						\$475,584	\$188,410			\$663,994
249 <u>Southwest Florida/Immokalee Research/Education Center</u>										
250 General Revenue		\$2,000,000								\$2,000,000
251 <u>Cervidae Disease Research</u>										
252 General Revenue		\$400,000								\$400,000
253 <u>BOK Tower Educational Partnership</u>										
254 General Revenue		\$1,500,000								\$1,500,000
255 <u>Cattle Research</u>										
256 General Revenue		\$275,000								\$275,000
257 <u>Caladium Research</u>										
258 General Revenue		\$100,000								\$100,000
259 <u>Research and Extension Workload</u>										
260 General Revenue		\$2,000,000								\$2,000,000
261 <u>Health Alzheimer's Institute</u>										
262 General Revenue				\$1,250,000						\$1,250,000
263 <u>Veteran PTSD Study</u>										
264 General Revenue				\$500,000						\$500,000
265 <u>Veterans Service Center</u>										
266 General Revenue				\$350,000						\$350,000
267 <u>Moffitt Cancer Center</u>										
268 General Revenue									\$2,000,000	\$2,000,000

State University System
Conference Summary Allocation by Appropriation
Fiscal Year 2014-2015

<u>Special Units:</u>										Total E&G and 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>		
269	<u>Florida Retirement System - Normal Costs</u>										
270	General Revenue								\$11,441	\$11,441	
271	<u>Health Insurance Subsidy for Retirees</u>										
272	General Revenue								\$3,446	\$3,446	
273	<u>Align Appropriations to Revenue Estimates</u>										
274	General Revenue								(\$2,500,000)	(\$2,500,000)	
275	<u>Human and Machine Cognition</u>										
276	General Revenue								\$750,000	\$750,000	
277	<u>2014-2015 Budget</u>										
278	General Revenue	\$1,762,791,106	\$140,472,462	\$104,892,019	\$65,307,227	\$34,404,267	\$25,757,576	\$30,868,321	\$14,344,890	\$24,888,685	
279	Ed Enhancement	\$256,516,943	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115				\$284,802,023	
280	Student Fees TF	\$1,717,093,656		\$38,463,434	\$56,731,164	\$11,572,716	\$13,508,590	\$15,601,041	\$8,238,505	\$1,861,209,106	
281	Phosphate Research TF	\$5,075,347								\$5,075,347	
282	TOTAL	\$3,741,477,052	\$153,006,339	\$149,151,869	\$131,388,063	\$46,582,098	\$39,266,166	\$46,469,362	\$22,583,395	\$24,888,685	
283											
284	<u>2014-2015 Budget over(under) 2013-2014</u>										
285	General Revenue	\$139,975,572	\$8,424,974	\$1,687,907	\$1,877,763	\$422,448	\$1,243,050	\$367,122	(\$336,629)	(\$740,613)	
286	Ed Enhancement	\$50,033,177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
287	Student Fees TF	\$48,748,369	\$0	\$0	\$1,706,701	\$0	\$2,961,519	\$3,068,070	\$2,080,225	\$0	
288	Phosphate Research TF	\$19,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
289	TOTAL	\$238,776,587	\$8,424,974	\$1,687,907	\$3,584,464	\$422,448	\$4,204,569	\$3,435,192	\$1,743,596	(\$740,613)	
290											
291	<u>2014-2015 % over(under) 2013-2014</u>										
292	General Revenue	7.9%	6.0%	1.6%	2.9%	1.2%	4.8%	1.2%	-2.3%	-3.0%	
293	Ed Enhancement	19.5%	0.0%	0.0%	0.0%	0.0%					
294	Student Fees TF	2.8%		0.0%	3.0%	0.0%	21.9%	19.7%	25.3%		
295	Phosphate Research TF	0.4%									
296	TOTAL	6.4%	5.5%	1.1%	2.7%	0.9%	10.7%	7.4%	7.7%	-3.0%	

State University System of Florida
Education and General
Non-Recurring Appropriations
2014-2015

ISSUE	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV
1 Dual Enrollment Summer Team														
2 General Revenue	\$68,361	\$2,215	\$1,329	\$16,536			\$106,009	\$4,356	\$15,724	\$89,694		\$1,108		\$305,332
3 Neurodegenerative Disease Center														
4 General Revenue	\$1,250,000													\$1,250,000
5 High Risk Delinquent and Youth Research														
6 General Revenue	\$500,000													\$500,000
7 Lastinger Center -Algebra Nation														
8 General Revenue	\$2,000,000													\$2,000,000
9 Lastinger Center -Summer Algebra Pilot														
10 General Revenue	\$2,000,000													\$2,000,000
11 Lastinger Ctr -Learning Teaching Point														
12 General Revenue	\$500,000													\$500,000
13 Whitney Lab														
14 General Revenue	\$700,000													\$700,000
15 Bok Tower Educational Partnership														
16 General Revenue														\$0
17 Cattle Research														
18 General Revenue														\$0
19 Cervidae Disease Research														
20 General Revenue														\$0
21 Florida Caladium Research														
22 General Revenue														\$0
23 Family Study Center					\$250,000									\$250,000
24 General Revenue														
25 Research and Extension Workload														
26 General Revenue														\$0
27 SW FL/Immokalee Research& Educ.														
28 General Revenue														\$0
29 American Legion Boys & Girls Housing														
30 General Revenue		\$100,000												\$100,000
31 Florida Campus Compact														
32 General Revenue		\$200,000												\$200,000
33 Health Equity Research Institute														
34 General Revenue		\$400,000												\$400,000
35 FSU-Law School														
36 General Revenue		\$1,000,000												\$1,000,000
37 Distance Learning														
38 General Revenue			\$1,000,000											\$1,000,000
39 Crestview Education Center														
40 General Revenue			\$1,500,000											\$1,500,000
41 All Children's Hospital Partnership/JH														
42 General Revenue				\$500,000										\$500,000
43 Center for PAINT														
44 General Revenue						\$100,000								\$100,000
45 Small Business Dev. Center														
46 General Revenue						\$100,000								\$100,000
47 Family Study Center														
48 General Revenue					\$250,000									\$250,000
49 Green House Project														
50 General Revenue					\$100,000									\$100,000
51 Infant Mental Health Center														
52 General Revenue					\$1,000,000									\$1,000,000
53 Alzheimer's Institute														
54 General Revenue														\$0

State University System of Florida
Education and General
Non-Recurring Appropriations
2014-2015

ISSUE	UF	FSU	FAMU	USF	St. Pete	Sar/Man	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV
55 Veteran PTSD Study														
56 General Revenue														\$0
57 Veterans Service Center														
58 General Revenue														\$0
59 AMI Experiential Education Curric.														
60 General Revenue							\$1,500,000							\$1,500,000
61 Jupiter Bioscience Gateway														
62 General Revenue							\$500,000							\$500,000
63 Max Planck Scientific Fellowship														
64 General Revenue							\$1,500,000							\$1,500,000
65 Tech Runway														
66 General Revenue							\$1,050,000							\$1,050,000
67 Advanced Manufacturing Initiatives														
68 General Revenue								\$1,500,000						\$1,500,000
69 Complete Florida Degree Program														
70 General Revenue								\$3,000,000						\$3,000,000
71 Economic Develop. & Engagement														
72 General Revenue								\$5,000,000						\$5,000,000
73 Physician Assistance Program														
74 General Revenue								\$1,000,000						\$1,000,000
75 School of Medical Engineering														
76 General Revenue								\$1,000,000						\$1,000,000
77 Crohn's and Colitis Research														
78 General Revenue									\$500,000					\$500,000
79 Evans Community School														
80 General Revenue									\$685,000					\$685,000
81 Istation														
82 General Revenue									\$1,500,000					\$1,500,000
83 SUS Anti-Hazing Online Edu. Initiative														
84 General Revenue									\$1,000,000					\$1,000,000
85 STEM Instructional Enhancements														
86 General Revenue									\$1,000,000					\$1,000,000
87 The Lou Frey Institute of Politics & Gov.														
88 General Revenue									\$250,000					\$250,000
89 Education Panther Life Program														
90 General Revenue										\$300,000				\$300,000
91 Economic Develop. Study														
92 General Revenue										\$100,000				\$100,000
93 Fostering Pride														
94 General Revenue										\$300,000				\$300,000
95 Health Embrace Initiative														
96 General Revenue										\$1,000,000				\$1,000,000
97 Neuroscience Centers of FL Foundation														
98 General Revenue										\$800,000				\$800,000
99 Wash. Center for Intern. & Academic Seminars														
100 General Revenue										\$475,000				\$475,000
101 Culture Completion & Career Initiative														
102 General Revenue											\$600,000			\$600,000
103 Career Development Program-NCF														
104 General Revenue													\$500,000	\$500,000
105 Master in Data Science & Analytics														
106 General Revenue													\$165,000	\$165,000
107 FLVC Align Appropriations. To Rev. Est.														
108 General Revenue														\$0
109 Institute of Human & Machine Cognition														
110 General Revenue														\$0
111 Moffitt Cancer Center														
112 General Revenue														\$0
113														
Total General Revenue	\$7,018,361	\$1,702,215	\$2,501,329	\$516,536	\$1,600,000	\$200,000	\$4,656,009	\$11,504,356	\$4,950,724	\$3,064,694	\$600,000	\$1,108	\$665,000	\$38,980,332
TOTAL	\$7,018,361	\$1,702,215	\$2,501,329	\$516,536	\$1,600,000	\$200,000	\$4,656,009	\$11,504,356	\$4,950,724	\$3,064,694	\$600,000	\$1,108	\$665,000	\$38,980,332

State University System of Florida
Education and General
Non-Recurring Appropriations
2014-2015

ISSUE	UNIV	UF-IFAS	UF-HSC	USF-HSC	OTHER	TOTAL
						E&G
1 Dual Enrollment Summer Team						
2 General Revenue	\$305,332					\$305,332
3 Neurodegenerative Disease Center						
4 General Revenue	\$1,250,000					\$1,250,000
5 Delinquent and Youth Research						
6 General Revenue	\$500,000					\$500,000
7 Lastinger Center -Algebra Nation						
8 General Revenue	\$2,000,000					\$2,000,000
9 Lastinger Center -Summer Algebra Pilot						
10 General Revenue	\$2,000,000					\$2,000,000
11 Lastinger Ctr -Learning Teaching Point						
12 General Revenue	\$500,000					\$500,000
13 Whitney Lab						
14 General Revenue	\$700,000					\$700,000
15 Bok Tower Educational Partnership						
16 General Revenue	\$0	\$1,500,000				\$1,500,000
17 Cattle Research						
18 General Revenue	\$0	\$275,000				\$275,000
19 Cervidae Disease Research						
20 General Revenue	\$0	\$400,000				\$400,000
21 Florida Caladium Research						
22 General Revenue	\$0	\$100,000				\$100,000
23 Family Study Center						
24 General Revenue	\$250,000					\$250,000
25 Research and Extension Workload						
26 General Revenue	\$0	\$1,710,878				\$1,710,878
27 SW FL/Immokalee Research& Educ.						
28 General Revenue	\$0	\$2,000,000				\$2,000,000
29 American Legion Boys & Girls Housing						
30 General Revenue	\$100,000					\$100,000
31 Florida Campus Compact						
32 General Revenue	\$200,000					\$200,000
33 Health Equity Research Institute						
34 General Revenue	\$400,000					\$400,000
35 FSU-Law School						
36 General Revenue	\$1,000,000					\$1,000,000
37 Distance Learning						
38 General Revenue	\$1,000,000					\$1,000,000
39 Crestview Education Center						
40 General Revenue	\$1,500,000					\$1,500,000
41 All Children's Hospital Partnership/JH						
42 General Revenue	\$500,000					\$500,000
43 Center for PAINT						
44 General Revenue	\$100,000					\$100,000
45 Small Business Dev. Center						
46 General Revenue	\$100,000					\$100,000
47 Family Study Center						
48 General Revenue	\$250,000					\$250,000
49 Green House Project						
50 General Revenue	\$100,000					\$100,000
51 Infant Mental Health Center						
52 General Revenue	\$1,000,000					\$1,000,000
53 Alzheimer's Institute						
54 General Revenue	\$0			\$1,250,000		\$1,250,000

State University System of Florida
Education and General
Non-Recurring Appropriations
2014-2015

ISSUE	UNIV	UF-IFAS	UF-HSC	USF-HSC	OTHER	E&G
55 Veteran PTSD Study						
56 General Revenue	\$0			\$500,000		\$500,000
57 Veterans Service Center						
58 General Revenue	\$0			\$350,000		\$350,000
59 AMI Experiential Education Curr.						
60 General Revenue	\$1,500,000					\$1,500,000
61 Jupiter Bioscience Gateway						
62 General Revenue	\$500,000					\$500,000
63 Max Planck Scientific Fellowship						
64 General Revenue	\$1,500,000					\$1,500,000
65 Tech Runway						
66 General Revenue	\$1,050,000					\$1,050,000
67 Advanced Manufacturing Initiatives						
68 General Revenue	\$1,500,000					\$1,500,000
69 Complete Florida Degree Program						
70 General Revenue	\$3,000,000					\$3,000,000
71 Economic Develop. & Engagement						
72 General Revenue	\$5,000,000					\$5,000,000
73 Physician Assistance Program						
74 General Revenue	\$1,000,000					\$1,000,000
75 School of Medical Engineering						
76 General Revenue	\$1,000,000					\$1,000,000
77 Crohn's and Colitis Research						
78 General Revenue	\$500,000					\$500,000
79 Evans Community School						
80 General Revenue	\$685,000					\$685,000
81 Istation						
82 General Revenue	\$1,500,000					\$1,500,000
83 SUS Anti-Hazing Online Edu. Initiative						
84 General Revenue	\$1,000,000					\$1,000,000
85 STEM Instructional Enhancements						
86 General Revenue	\$1,000,000					\$1,000,000
87 The Lou Frey Institute of Politics & Gov.						
88 General Revenue	\$250,000					\$250,000
89 Education Panther Life Program						
90 General Revenue	\$300,000					\$300,000
91 Economic Develop. Study						
92 General Revenue	\$100,000					\$100,000
93 Fostering Pride						
94 General Revenue	\$300,000					\$300,000
95 Health Embrace Initiative						
96 General Revenue	\$1,000,000					\$1,000,000
97 Neuroscience Centers of FL Foundation						
98 General Revenue	\$800,000					\$800,000
99 Wash. Center for Intern. & Academic Seminars						
100 General Revenue	\$475,000					\$475,000
101 Completion & Career Initiative						
102 General Revenue	\$600,000					\$600,000
103 Career Development Program-NCF						
104 General Revenue	\$500,000					\$500,000
105 Master in Data Science & Analytics						
106 General Revenue	\$165,000					\$165,000
107 FLVC Align Appropriations. To Rev. Est.						
108 General Revenue	\$0				-\$2,500,000	-\$2,500,000
109 Institute of Human & Machine Cognition						
110 General Revenue	\$0				\$750,000	\$750,000
111 Moffitt Cancer Center						
112 General Revenue	\$0				\$2,000,000	\$2,000,000
113						
Total General Revenue	\$38,980,332	\$5,985,878	\$0	\$2,100,000	\$250,000	\$47,316,210
TOTAL	\$38,980,332	\$5,985,878	\$0	\$2,100,000	\$250,000	\$47,316,210

**State University System
2014-2015 Funded Enrollment Plan FTE
Education and General**

<u>University / Level</u>		<u>2013-2014 Funded Enrollment</u>	<u>2013-2014 Changes to Reflect Actual Enrollments</u>	<u>2014-15 Enrollment Growth/Changes</u>	<u>2014-2015 Medical School Growth</u>	<u>2014-2015 GAA Funded Enrollment</u>
UF	Lower	10,856	(60)	0	0	10,796
	Upper	14,189	421	0	0	14,610
	<i>Subtotal</i>	<i>25,045</i>	<i>361</i>	<i>0</i>	<i>0</i>	<i>25,406</i>
	Grad I	3,678	(442)	0	0	3,236
	Grad II	5,048	144	0	0	5,192
	Total	33,771	63	0	0	33,834
FSU	Lower	9,948	0	0	0	9,948
	Upper	11,357	0	0	0	11,357
	<i>Subtotal</i>	<i>21,305</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,305</i>
	Grad I	2,946	(220)	0	0	2,726
	Grad II	2,446	127	0	0	2,573
	Total	26,697	(93)	0	0	26,604
FAMU	Lower	4,150	0	0	0	4,150
	Upper	3,307	0	0	0	3,307
	<i>Subtotal</i>	<i>7,457</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,457</i>
	Grad I	773	0	0	0	773
	Grad II	636	0	0	0	636
	Total	8,866	0	0	0	8,866
USF	Lower	9,661	0	0	0	9,661
	Upper	13,167	0	0	0	13,167
	<i>Subtotal</i>	<i>22,828</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,828</i>
	Grad I	3,491	0	0	0	3,491
	Grad II	842	0	0	0	842
	Total	27,161	0	0	0	27,161
FAU	Lower	4,728	0	0	0	4,728
	Upper	8,299	0	0	0	8,299
	<i>Subtotal</i>	<i>13,027</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,027</i>
	Grad I	1,931	0	0	0	1,931
	Grad II	281	0	0	0	281
	Total	15,239	0	0	0	15,239
UWF	Lower	2,036	0	0	0	2,036
	Upper	3,446	0	0	0	3,446
	<i>Subtotal</i>	<i>5,482</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,482</i>
	Grad I	656	0	0	0	656
	Grad II	77	0	0	0	77
	Total	6,215	0	0	0	6,215
UCF	Lower	10,758	0	0	0	10,758
	Upper	16,481	0	0	0	16,481
	<i>Subtotal</i>	<i>27,239</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,239</i>
	Grad I	2,899	0	0	0	2,899
	Grad II	702	0	0	0	702
	Total	30,840	0	0	0	30,840
FIU	Lower	7,860	0	0	0	7,860
	Upper	11,682	0	0	0	11,682
	<i>Subtotal</i>	<i>19,542</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,542</i>
	Grad I	4,216	0	0	0	4,216
	Grad II	1,328	0	0	0	1,328

**State University System
2014-2015 Funded Enrollment Plan FTE
Education and General**

<u>University / Level</u>		2013-2014 Funded Enrollment	2013-2014 Changes to Reflect Actual Enrollments	2014-15 Enrollment Growth/Changes	2014-2015 Medical School Growth	2014-2015 GAA Funded Enrollment
Total		25,086	0	0	0	25,086
UNF	Lower	3,741	0	0	0	3,741
	Upper	5,273	0	0	0	5,273
	Subtotal	9,014	0	0	0	9,014
	Grad I	902	0	0	0	902
	Grad II	130	0	0	0	130
	Total	10,046	0	0	0	10,046

**State University System
2014-2015 Funded Enrollment Plan FTE
Education and General**

<u>University / Level</u>		<u>2013-2014 Funded Enrollment</u>	<u>2013-2014 Changes to Reflect Actual Enrollments</u>	<u>2014-15 Enrollment Growth/Changes</u>	<u>2014-2015 Medical School Growth</u>	<u>2014-2015 GAA Funded Enrollment</u>
FGCU	Lower	2,404	0	0	0	2,404
	Upper	2,427	0	0	0	2,427
	<i>Subtotal</i>	<i>4,831</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,831</i>
	Grad I	532	0	0	0	532
	Grad II	10	0	0	0	10
	Total	5,373	0	0	0	5,373
NCF	Lower	170	0	0	0	170
	Upper	486	0	0	0	486
	<i>Subtotal</i>	<i>656</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>656</i>
	Grad I	0	0	0	0	0
	Grad II	0	0	0	0	0
	Total	656	0	0	0	656
FPU	Lower	0	0	252	0	252
	Upper	0	0	102	0	102
	<i>Subtotal</i>	<i>0</i>	<i>0</i>	<i>354</i>	<i>0</i>	<i>354</i>
	Grad I	0	0	15	0	15
	Grad II	0	0	0	0	0
	Total	0	0	369	0	369
Total	Lower	66,312.0	(60.0)	252.0	0.0	66,504.0
	Upper	90,114.0	421.0	102.0	0.0	90,637.0
	<i>Subtotal</i>	<i>156,426.0</i>	<i>361.0</i>	<i>354.0</i>	<i>0.0</i>	<i>157,141.0</i>
	Grad I	22,024.0	(662.0)	15.0	0.0	21,377.0
	Grad II	11,500.0	271.0	0.0	0.0	11,771.0
	Total	189,950.0	(30.0)	369.0	0.0	190,289.0
USF-MC	Lower	103	0	0	0	103
	Upper	584	0	0	0	584
	<i>Subtotal</i>	<i>687</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>687</i>
	Grad I	807	0	0	0	807
	Grad II	18	0	0	0	18
	Total	1,512	0	0	0	1,512
E&G TOTAL	Lower	66,415.0	(60.0)	252.0	0.0	66,607.0
	Upper	90,698.0	421.0	102.0	0.0	91,221.0
	<i>Subtotal</i>	<i>157,113.0</i>	<i>361.0</i>	<i>354.0</i>	<i>0.0</i>	<i>157,828.0</i>
	Grad I	22,831.0	(662.0)	15.0	0.0	22,184.0
	Grad II	11,518.0	271.0	0.0	0.0	11,789.0
	Total	191,462.0	(30.0)	369.0	0.0	191,801.0
USF-MC	Medical	480.0	0.0	0.0	0.0	480.0
	Pharmacy	325.0	0.0	0.0	0.0	325.0
	Total	805.0	0.0	0.0	0.0	805.0
UF-HSC	Medical	536.0	0.0	0.0	0.0	536.0
	Vet-Medical	332.0	0.0	0.0	0.0	332.0
	Dentistry	321.0	0.0	0.0	0.0	321.0
	Total	1,189.0	0.0	0.0	0.0	1,189.0
FSU-MS	Medical	480.0	0.0	0.0	0.0	480.0
UCF-MS	Medical	455.0	0.0	0.0	0.0	455.0

**State University System
2014-2015 Funded Enrollment Plan FTE
Education and General**

<u>University / Level</u>		<u>2013-2014 Funded Enrollment</u>	<u>2013-2014 Changes to Reflect Actual Enrollments</u>	<u>2014-15 Enrollment Growth/Changes</u>	<u>2014-2015 Medical School Growth</u>	<u>2014-2015 GAA Funded Enrollment</u>
FIU-MS	Medical	471.0	0.0	0.0	0.0	471.0
FAU-MS	Medical	279.0	0.0	0.0	0.0	279.0
SUS Grand Total		195,141	(30)	369	0	195,480

**BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSES
FY 2014-2015**

<u>CATEGORY</u>	<u>FUND</u>	<u>TOTAL</u>
Salaries and Benefits	General Revenue	5,599,582
	Facility Construction Administrative TF	695,351
Other Personal Services	General Revenue	51,310
	Facility Construction Administrative TF	15,589
	Operations and Maintenance TF	5,196
Expenses	General Revenue	737,967
	Facility Construction Administrative TF	259,799
	Operations and Maintenance TF	12,000
*Department of Management Services	General Revenue	17,295
	Facility Construction Administrative TF	2,206
Operating Capital Outlay	General Revenue	11,782
	Facility Construction Administrative TF	5,950
Contracted Services	General Revenue	740,127
	Facility Construction Administrative TF	20,000
	Operations and Maintenance TF	3,000
Risk Mnagement Insurance	General Revenue	10,585
Data Processing Services	General Revenue	21,562
TOTAL		\$ 8,209,301
TOTAL BY FUND	General Revenue	7,190,210
	Facility Construction Administrative TF	998,895
	Operations and Maintenance TF	20,196
TOTAL		\$ 8,209,301
Total Positions: 63		
Salary Rate	General Revenue	4,266,964
	Facility Construction Administrative TF	467,827
	Approved Salary Rate	\$ 4,734,791

* Transfer to Department of Management Services - Human Resource Services Purchased Per Statewide Contract

Fixed Capital Outlay

**STATE UNIVERSITY SYSTEM OF FLORIDA
2014-2015 Fixed Capital Outlay Budget Comparison**

Univ	Project Name	Prior State Funding	Percentage funded to date	Board Request 01-16-14 (In Total)	Percent Funded with GAA Amount	Total Project Cost	Governor's Recommended Budget	HOUSE	SENATE	CONFERENCE	Final Appropriations (After Veto)
UF	Chemistry/Chemical Biology Building Newell Hall Remodeling/Restoration	\$22,608,204	34%	\$29,145,898	65%	\$66,000,000		\$21,859,423		\$20,000,000	\$20,000,000
		\$0	0%	\$15,000,000	67%	\$15,000,000		\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
		\$22,608,204		\$44,145,898				\$31,859,423	\$10,000,000	\$30,000,000	\$30,000,000
FSU	*FAMU-FSU College of Engineering III - Joint Use Earth Ocean Atmospheric Sciences Building (Ph I) (*FAMU to serve as Fiscal Agent)	\$5,000,000	14%	\$15,000,000	43%	\$35,000,000		\$15,000,000	\$10,000,000	\$10,000,000	\$10,000,000
		\$3,850,000	6%	\$30,000,000	37%	\$64,900,000		\$30,000,000	\$20,000,000	\$20,000,000	\$20,000,000
		\$8,850,000		\$45,000,000				\$45,000,000	\$10,000,000	\$30,000,000	\$30,000,000
FAMU	Pharmacy Building	\$26,071,000	69%	\$0	96%	\$37,551,000				\$10,000,000	\$10,000,000
		\$26,071,000		\$0				\$0	\$0	\$10,000,000	\$10,000,000
USF	USF St. Pete College of Business USF Heart Health Institute Morsani College of Medicine Interdisciplinary Science Teaching & Research Facility	\$5,000,000	18%	\$19,589,540	55%	\$27,300,000		\$9,794,770	\$15,000,000	\$10,000,000	\$10,000,000
		\$19,393,118	39%	\$14,735,000	69%	\$50,200,000		\$14,735,000		\$15,000,000	\$15,000,000
					5%	\$103,000,000				\$5,000,000	\$5,000,000
		\$74,732,583	89%	\$9,031,204	89%	\$83,700,000		\$6,773,403		\$0	\$0
		\$99,125,701		\$43,355,744				\$31,303,173	\$15,000,000	\$30,000,000	\$30,000,000
FAU	FAU/SCRIPPS Joint Use Facility Expansion - Jupiter College of Science and Engineering Renovation - Bldgs 36,43,55	\$10,000,000	83%	\$2,000,000		\$12,000,000					
		\$0	0%	\$10,000,000		\$10,000,000					
		\$10,000,000		\$12,000,000				\$0	\$0	\$0	\$0
UWF	Laboratory Sciences Renovation	\$0	0%	\$11,054,000	52%	\$21,300,000		\$11,000,000		\$11,000,000	\$11,000,000
		\$0		\$11,054,000				\$11,000,000		\$11,000,000	\$11,000,000
UCF	Engineering Bldg 1 Renovation Math & Physics Bldg Renovation & Remodeling Partnership Complex Phase IV - Dept. of Defense Interdisciplinary Research and Incubator Fac	\$3,620,723	20%	\$14,879,277	20%	\$18,500,000		\$11,139,639			
		\$3,877,895	28%	\$10,122,105	28%	\$14,000,000		\$7,591,579			
		\$0		\$0	33%	\$24,500,000		\$2,000,000		\$8,000,000	\$8,000,000
		\$0	0%	\$5,924,183	0%	\$35,000,000					
		\$7,498,618		\$30,925,565				\$20,731,218		\$8,000,000	\$8,000,000
FIU	Student Academic Support Center - MMC Satellite Chiller Plant Expansion - MMC Remodel/Renov of Existing Educational Spaces - MMC Strategic Land Acquisition	\$21,833,698	77%	\$1,687,722	100%	\$28,500,000		\$1,687,722	\$6,800,000	\$6,800,000	\$6,800,000
		\$0	0%	\$7,000,000	0%	\$7,000,000					
		\$0	0%	\$22,542,088	0%	\$22,542,088					
		\$0	0%	\$2,000,000	100%	\$10,000,000			\$10,000,000	\$10,000,000	\$10,000,000
		\$21,833,698		\$33,229,810				\$1,687,722	\$16,800,000	\$16,800,000	\$16,800,000
UNF	Skinner Jones Hall Renovations (North and South)	\$4,000,000	20%	\$9,000,000	79%	\$20,000,000		\$6,750,000		\$11,750,000	\$11,750,000
		\$4,000,000		\$9,000,000				\$6,750,000		\$11,750,000	\$11,750,000
FGCU	Emergent Technologies Institute (formerly I-Hub)	\$4,000,000	34%	\$7,633,807	95%	\$11,600,000			\$7,600,000	\$7,000,000	\$7,000,000
		\$4,000,000		\$7,633,807					\$7,600,000	\$7,000,000	\$7,000,000
NCF	Hamilton Student Support & Plaza Renovation Remodeling Utilities and Infrastructure Heiser Natural Science Addition	\$0	0%	\$1,600,000	100%	\$1,600,000				\$1,600,000	\$0
		\$0	0%	\$655,000	70%	\$4,000,000				\$2,800,000	\$2,800,000
		\$0		\$0	9%	\$7,248,768				\$655,000	\$655,000
		\$0		\$2,255,000						\$5,055,000	\$3,455,000
FPU	None	\$0		\$0							
		\$0		\$0							

**STATE UNIVERSITY SYSTEM OF FLORIDA
2014-2015 Fixed Capital Outlay Budget Comparison**

Univ	Project Name	Prior State Funding	Percentage funded to date	Board Request 01-16-14 (In Total)	Percent Funded with GAA Amount	Total Project Cost	Governor's Recommended Budget	HOUSE	SENATE	CONFERENCE	Final Appropriations (After Veto)
SUS Projects	SUS Joint Use Library Storage Facility @ UF	\$2,017,511	8%	\$19,182,865	8%	\$24,100,000		\$9,591,432		\$0	\$0
	FIO Research Vessel	\$0	0%	\$6,000,000	0%	\$6,000,000		\$3,000,000		\$0	\$0
		\$17,957,488		\$25,182,865				\$12,591,432		\$0	\$0
	** Prior to vetoes	(2013-14 SUS Approps.)									
	University Projects	\$69,995,391		\$263,782,689				\$160,922,968	\$59,400,000	\$159,605,000	\$158,005,000
	Critical Deferred Maintenance Request from PECO	\$0		\$60,147,117			\$0	\$60,147,116	\$0	\$20,000,000	\$20,000,000
	Renovation/Remodeling/Repair Request from PECO	\$44,436,897		\$27,649,378			\$34,004,165	\$34,004,165	\$27,649,378	\$37,649,378	\$37,649,378
	All E & G Projects, including Maintenance	\$114,432,288		\$351,579,184			\$34,004,165	\$255,074,249	\$87,049,378	\$217,254,378	\$215,654,378
	Requests from CITF **	\$70,000,000		\$136,123,760			\$31,123,760	\$31,123,760	\$41,123,760	\$41,123,760	\$41,123,760
	TOTAL SUS REQUEST	\$184,432,288		\$487,702,944			\$65,127,925	\$286,198,009	\$128,173,138	\$258,378,138	\$256,778,138

STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS

REMODELING/RENOVATION/REPAIR/MAIN

			Final Appropriations (After Veto)
			\$ 37,649,378
UF	36.21%	\$	13,632,840
FSU	15.09%	\$	5,681,291
FAMU	4.91%	\$	1,848,584
USF	14.44%	\$	5,436,570
FAU	5.43%	\$	2,044,361
UWF	2.63%	\$	990,179
UCF	7.77%	\$	2,925,357
FIU	8.47%	\$	3,188,902
UNF	3.14%	\$	1,182,190
FGCU	1.33%	\$	500,736
NCF	0.58%	\$	218,367
			<u>100% \$ 37,649,378</u>

Funding Summary

		<u>2014-15</u>
		<u>Funding</u>
<u>School</u>	<u>Project Name</u>	<u>Received</u>
FAMU	Critical Deferred Maintenance	\$925,508
FAU	Critical Deferred Maintenance	\$1,857,154
FGCU	Critical Deferred Maintenance	\$798,441
FIU	Critical Deferred Maintenance	\$1,992,811
FSU	Critical Deferred Maintenance	\$2,698,731
NCF	Critical Deferred Maintenance	\$942,160
UCF	Critical Deferred Maintenance	\$2,185,937
UF	Critical Deferred Maintenance	\$2,997,444
UNF	Critical Deferred Maintenance	\$1,149,755
USF	Critical Deferred Maintenance	\$3,174,553
UWF	Critical Deferred Maintenance	\$1,277,506
		<u>\$20,000,000</u>

STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
2014/2015 CAPITAL IMPROVEMENT FEE PROJECT LIST

Univ	CITF Project Selection	GAA Pro rata Amount	Project Amount
UF	Reitz Union - Expansion/Renovation		6,801,870
		\$6,801,870	6,801,870
FSU	Student Union Replacement		3,845,926
	Barron Building Renovation		250,000
		4,095,926	4,095,926
FAMU	Student Business Incubator Space		250,000
	Lounge Renovation		165,000
	Club and Organizational Co-Working Space		175,000
	Student Union Minor Renovations		1,124,861
		1,714,861	1,714,861
USF	USF Tampa - Library Remodeling and Learning Enhancements Phase II		3,870,374
	USFSP - Safety, Environmental and Co-Curricular/Wellness Upgrades		574,881
	USFSM - Co-curricular and Wellness Support Facilities Phase II		230,161
	USF - Health Student Union Annex Facility - Phase II		555,526
		5,230,942	5,230,942
FAU	Student Union - Expansion/Renovation		3,351,586
		3,351,586	3,351,586
UWF	Practice Field: Football, Band, Intramurals		1,151,465
		1,151,465	1,151,465
UCF	John C. Hitt Library Renovation, Phase I		6,855,331
		6,855,331	6,855,331
FIU	Wellness Track Modesto A. Maidique Campus		1,000,000
	Expansion of Wellness and Fitness Center Modesto A. Maidique Campus		5,028,254
	Wolfe University Center-Lecture Hall Renovation Biscayne Bay Campus		1,000,000
	Renovation-Graham Center Modesto A. Maidique Campus		300,000
		7,328,254	7,328,254
UNF	Recreational Program Venues/Student Assembly Center		1,932,817
		1,932,817	1,932,817
FGCU	South Village Recreation Center		2,524,999
		2,524,999	2,524,999
NEWC	Capital Renewal and Maintenance Student Life Facilities		135,709
		135,709	135,709
University CITF Projects Total		41,123,760	41,123,760

Performance Funding

Board of Governors

Performance Funding Model Overview – May, 2014

The Performance Funding Model includes 10 metrics that evaluate the institutions on a range of issues. Two of the 10 metrics are Choice metrics; one picked by the Board and one by the university boards of trustees. These metrics were chosen after reviewing over 40 metrics identified in the University Work Plans.

The model has four guiding principles: 1) use metrics that align with SUS Strategic Plan goals, 2) reward Excellence or Improvement, 3) have a few clear, simple metrics, and 4) acknowledge the unique mission of the different institutions.

Key components of the model:

- Institutions will be evaluated on either Excellence or Improvement for each metric.
- Data is based on one-year data.
- The benchmarks for Excellence were based on the Board of Governors 2025 System Strategic Plan goals and analysis of relevant data trends, whereas the benchmarks for Improvement were determined after reviewing data trends for each metric.
- The Florida Legislature has approved \$100 million in new funding for performance funding and a proportional amount to total \$65 million would come from each university's recurring state base appropriation and another \$35 million from other system initiatives.

Metrics Common to all Institutions:

Seven metrics apply to all eleven institutions. The eighth metric, graduate degrees awarded in areas of strategic emphasis (8a), applies to all institutions except New College. The alternative metric for New College (8b) is "freshman in the top 10% of graduating high school class."

Metrics Common to all Institutions	
1. Percent of Bachelor's Graduates Employed and/or Continuing their Education Further	6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)
2. Average Wages of Employed Baccalaureate Graduates	7. University Access Rate (Percent of Undergraduates with a Pell-grant)
3. Cost per Undergraduate Degree	8a. Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM) (NCF Excluded) 8b. Freshman in Top 10% of Graduating High School Class (NCF Alternative Metric)
4. Six Year Graduation Rate (Full-time and Part-time FTIC)	9. Board of Governors Choice
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	10. Board of Trustees Choice

Board Choice Metric - The Board has approved metrics that focuses on areas of improvement and the distinct missions of each university. UF and FSU have a metric measuring faculty awards to represent the research focus of these institutions. New College has "national ranking for institutional and program achievement." The remaining eight institutions all have the "percentage of students graduating without excess hours".

Board of Trustees Choice Metric - Each Board of Trustees has chosen a metric from the remaining metrics in the University Work Plans that are applicable to the mission of that university and have not been previously chosen for the model.

Board of Governors

Performance Funding Model Overview – May, 2014

How will the funding component of the model work?

To ensure each university is striving to excel and improve on key metrics, there must be a financial incentive. That financial incentive will not only be new state funding, but an equal reallocation of a portion of the base state funding.

New Funding versus Base Funding:

The amount of new state funding appropriated by the Legislature for performance funding will be matched by an equal amount reallocated from the university system base budget. These “base” funds are the cumulative recurring state appropriations the Legislature has appropriated to each institution. The \$100 million of new funding appropriated by the Legislature would be allocated as follows:

New Funding of \$100 M

1. Each university metric is evaluated based on Excellence or Improvement and has five benchmarks ranging from low to high. The lowest benchmark receives one point, while the highest receives five points. The highest points for Excellence or Improvement are counted in the university’s total score.
2. New funding will be allocated based on points earned, with a maximum of 50 points possible.
3. A university must earn more than 25 points in order to be eligible to receive new funds.
4. A university scoring 25 points or less, or the three lowest scoring universities, would not receive any new funds.
5. A university earning more than 25 points would receive new funds proportional to their existing base funds with the highest scoring universities eligible for additional new funds.

Base Funding of \$65 M

1. A prorated amount totaling \$65 million would be deducted from each university’s base recurring state appropriation. The remaining \$35 million comes from other system initiatives.
2. A university earning more than 25 points will have their base funding restored.
3. A university scoring 25 points or less will have to submit an improvement plan to the Board of Governors and show improvement according to that approved plan in order to have their base funding restored.



Performance Funding Model

Florida Agricultural and Mechanical University

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	60%	2	-3%	0	2
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$30,000	3	5%	5	5
Average Cost per Undergraduate Degree to the Institution	\$37,250	0	2%	0	0
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	41%	0	2%	2	2
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	72%	0	7%	5	5
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	43%	3	3%	3	3
University Access Rate Percent of Undergraduates with a Pell-grant	65%	5	-3%	0	5
Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	39%	2	-4%	0	2
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours	31%	0	NA	NA	0
Percent of R&D Expenditures Funded from External Sources	86%	5	-2%	0	5
TOTAL					29



Performance Funding Model

Florida Atlantic University

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	70%	4	0%	0	4
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$34,900	3	1%	1	3
Average Cost per Undergraduate Degree to the Institution	\$32,430	0	-2%	2	2
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	40%	0	0%	0	0
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	70%	0	-3%	0	0
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	40%	3	3%	3	3
University Access Rate Percent of Undergraduates with a Pell-grant	41%	5	0%	0	5
Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	33%	1	-2%	0	1
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours	63%	1	NA	NA	1
Bachelor's Degrees Awarded to Minorities	42%	5	0%	0	5
TOTAL					24



Performance Funding Model

Florida Gulf Coast University

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	70%	4	0%	0	4
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$32,900	3	0%	0	3
Average Cost per Undergraduate Degree to the Institution	\$29,240	1	-2%	2	2
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	43%	0	-1%	0	0
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	72%	0	1%	1	1
Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	35%	2	2%	2	2
University Access Rate Percent of Undergraduates with a Pell-grant	35%	5	1%	1	5
Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	36%	2	5%	5	5
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours <i>*Pending Board of Trustees approval in April then Board of Governors approval</i>	74%	3	NA	NA	3
Bachelor's Degrees Awarded to Minorities	23%	5	5%	5	5
TOTAL					30



Performance Funding Model

Florida International University

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	67%	3	-1%	0	3
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$35,100	4	-1%	0	4
Average Cost per Undergraduate Degree to the Institution	\$26,730	2	0%	0	2
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	50%	0	3%	3	3
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	78%	0	3%	3	3
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	40%	3	1%	1	3
University Access Rate Percent of Undergraduates with a Pell-grant	47%	5	-2%	0	5
Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	40%	3	1%	1	3
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours	70%	3	NA	NA	3
Bachelor's Degrees Awarded to Minorities	5,851	0	448	5	5
TOTAL					34



Performance Funding Model

Florida State University

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	61%	2	-3%	0	2
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$30,300	3	0%	0	3
Average Cost per Undergraduate Degree to the Institution	\$25,580	2	2%	0	2
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	77%	5	2%	2	5
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	90%	5	0%	0	5
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	35%	2	1%	1	2
University Access Rate Percent of Undergraduates with a Pell-grant	30%	5	-1%	0	5
Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	31%	1	0%	0	1
Institution-Specific Metrics					
Faculty Awards	11	3	2	2	3
National Rank Higher than Predicted by the Financial Resources Ranking Based on a US and World News Report	115	5	NA	NA	5
TOTAL					33



Performance Funding Model

New College of Florida

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	44%	0	-5%	0	0
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$21,200	1	0%	0	1
Average Cost per Undergraduate Degree to the Institution	\$74,640	0	0%	0	0
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	66%	3	-3%	0	3
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	81%	1	-2%	0	1
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	56%	5	6%	5	5
University Access Rate Percent of Undergraduates with a Pell-grant	29%	4	-1%	0	4
Freshmen in Top 10% of Graduating High School Class <i>(Alternative metric for NCF only)</i>	35%	2	-8%	0	2
Institution-Specific Metrics					
National Ranking for Institutional & Program Achievements	4	4	0	0	4
Percent of Undergraduate Seniors Participating in a Research Course	100%	5	0	0	5
TOTAL					25



Performance Funding Model

University of Central Florida

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	69%	3	0%	0	3
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$33,700	3	1%	1	3
Average Cost per Undergraduate Degree to the Institution	\$21,060	4	4%	0	4
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	66%	3	1%	1	3
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	86%	3	0%	0	3
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	35%	2	3%	3	3
University Access Rate Percent of Undergraduates with a Pell-grant	38%	5	2%	2	5
Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	47%	4	-3%	0	4
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours	60%	1	NA	NA	1
Number of Bachelor's Degrees Awarded Annually	12,321	5	7%	5	5
TOTAL					34



Performance Funding Model

University of Florida

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	63%	2	0%	0	2
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$33,100	3	6%	5	5
Average Cost per Undergraduate Degree to the Institution	\$24,940	3	0%	0	3
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	86%	5	1%	1	5
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	96%	5	1%	1	5
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	47%	4	1%	1	4
University Access Rate Percent of Undergraduates with a Pell-grant	32%	5	0%	0	5
Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	59%	5	2%	2	5
Institution-Specific Metrics					
Faculty Awards	18	3	-4	0	3
Total Research Expenditures	\$697 Million	5	-\$43 Million	0	5
TOTAL					42



Performance Funding Model

University of North Florida

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	69%	3	-2%	0	3
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$34,200	3	4%	4	4
Average Cost per Undergraduate Degree to the Institution	\$29,350	1	3%	0	1
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	49%	0	2%	2	2
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	76%	0	-2%	0	0
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	33%	1	1%	1	1
University Access Rate Percent of Undergraduates with a Pell-grant	36%	5	1%	1	5
Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	34%	1	6%	5	5
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours	71%	3	NA	NA	3
Percent of Course Sections Offered via Distance and Blended Learning	9%	5	2%	2	5
TOTAL					29



Performance Funding Model

University of South Florida

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	69%	3	-1%	0	3
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$34,600	3	4%	4	4
Average Cost per Undergraduate Degree to the Institution	\$24,340	3	4%	0	3
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	62%	1	8%	5	5
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	87%	3	2%	2	3
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	46%	4	4%	4	4
University Access Rate Percent of Undergraduates with a Pell-grant	41%	5	0%	0	5
Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	57%	5	4%	4	5
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours	56%	0	NA	NA	0
Number of Postdoctoral Appointees	300	5	7	5	5
TOTAL					37



Performance Funding Model

University of West Florida

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	60%	2	0%	0	2
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$31,000	3	0%	0	3
Average Cost per Undergraduate Degree to the Institution	\$31,080	0	1%	0	0
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	42%	0	-2%	0	0
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	63%	0	0%	0	0
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	39%	2	2%	2	2
University Access Rate Percent of Undergraduates with a Pell-grant	39%	5	2%	2	5
Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	29%	0	2%	2	2
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours	65%	2	NA	NA	2
Number of Adult (+25) Undergraduates Enrolled (in Fall)	32%	5	-1%	0	5
TOTAL					21

Board of Governors

Performance Based Funding Metric Definitions

(as reported in the 2012-13 System Accountability Report)

METRICS COMMON TO ALL UNIVERSITIES		
	METRIC	DEFINITION
1	Percent of Bachelor's Graduates Employed Full-time in Florida or Continuing their Education in the U.S. One Year After Graduation	<p>This metric is based on the percentage of a graduating class of bachelor's degree recipients who are employed full-time in Florida or continuing their education somewhere in the United States. Students who do not have valid social security numbers are excluded.</p> <p>Note: Board staff have been in discussions with the Department of Economic Opportunity staff about the possibility of adding non-Florida employment data (from Wage Record Interchange System (WRIS2) to this metric for future evaluation.</p> <p>Sources: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP), National Student Clearinghouse.</p>
2	Median Wages of Bachelor's Graduates Employed Full-time in Florida One Year After Graduation	<p>This metric is based on annualized Unemployment Insurance (UI) wage data from the fourth fiscal quarter after graduation for bachelor's recipients. UI wage data does not include individuals who are self-employed, employed out of state, employed by the military or federal government, those without a valid social security number, or making less than minimum wage.</p> <p>Sources: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP), National Student Clearinghouse.</p>
3	Average Cost per Bachelor's Degree <i>Instructional costs to the university</i>	<p>For each of the last four years of data, the annual total undergraduate instructional expenditures were divided by the total fundable student credit hours to create a cost per credit hour for each year. This cost per credit hour was then multiplied by 30 credit hours to derive an average annual cost. The average annual cost for each of the four years was summed to provide an average cost per degree for a baccalaureate degree that requires 120 credit hours.</p> <p>Sources: State University Database System (SUDS), Expenditure Analysis: Report IV (2009-10 through 2012-13).</p>
4	Six Year FTIC Graduation Rate	<p>This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and had graduated from the same institution within six years. Students of degree programs longer than four years (eg, PharmD) are included in the cohorts. Students who are active duty military are not included in the data.</p> <p>Source: State University Database System (SUDS).</p>
5	Academic Progress Rate <i>2nd Year Retention with GPA Above 2.0</i>	<p>This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and were still enrolled in the same institution during the Fall term following their first year with had a grade point average (GPA) of at least 2.0 at the end of their first year (Fall, Spring, Summer).</p> <p>Source: State University Database System (SUDS).</p>

Board of Governors
Performance Based Funding Metric Definitions
(as reported in the 2012-13 System Accountability Report)

METRICS COMMON TO ALL UNIVERSITIES		
	METRIC	DEFINITION
6	Bachelor's Degrees Awarded within Programs of Strategic Emphasis <i>(includes STEM)</i>	This metric is based on the number of baccalaureate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). <i>Source: State University Database System (SUDS).</i>
7	University Access Rate Percent of Undergraduates with a Pell-grant	This metric is based the number of undergraduates, enrolled during the fall term, who received a Pell-grant during the fall term. Unclassified students, who are not eligible for Pell-grants, were excluded from this metric. <i>Source: State University Database System (SUDS).</i>
8a	Graduate Degrees Awarded within Programs of Strategic Emphasis <i>(includes STEM)</i> <i>Note: NCF does not award graduate degrees.</i>	This metric is based on the number of graduate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). <i>Source: State University Database System (SUDS).</i>
8b	Freshmen in Top 10% of High School Class <i>Applies to: NCF</i>	Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. <i>Source: New College of Florida.</i>

Board of Governors
Performance Based Funding Metric Definitions
(as reported in the 2012-13 System Accountability Report)

INSTITUTION SPECIFIC METRICS SELECTED BY THE BOARD OF GOVERNORS		
	METRIC	DEFINITION
9a	Percent of Bachelor's Degrees Without Excess Hours <i>Applies to: FAMU, FAU, FIU, FGCU, UCF, UNF, USF, UWF</i>	<p>This metric is based on the percentage of baccalaureate degrees awarded within 110% of the credit hours required for a degree based on the Board of Governors Academic Program Inventory.</p> <p>Note: It is important to note that the statutory provisions of the "Excess Hour Surcharge" (1009.286, FS) have been modified several times by the Florida Legislature, resulting in a phased-in approach that has created three different cohorts of students with different requirements. The performance funding metric data is based on the latest statutory requirements that mandates 110% of required hours as the threshold. In accordance with statute, this metric excludes the following types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours for transfer students in Florida, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program).</p> <p><i>Source: State University Database System (SUDS).</i></p>
9b	Number of Faculty Awards <i>Applies to: UF, FSU</i>	<p>This metric is based on the number of awards that faculty have earned in the arts, humanities, science, engineering and health fields as reported in the annual 'Top American Research Universities' report. Twenty-three of the most prominent awards are considered, including: Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, MacArthur Foundation Fellows, National Endowment for the Humanities (NEH) Fellows, National Medal of Science and National Medal of Technology, Robert Wood Johnson Policy Fellows, Sloan Research Fellows, Woodrow Wilson Fellows, to name a few awards.</p> <p><i>Source: Center for Measuring University Performance, Annual Report of the Top American Research Universities (TARU).</i></p>
9c	National Ranking for Institutional & Program Achievements <i>Applies to: NCF</i>	<p>This metric is based on the number of Top 50 university rankings that NCF earned from the following list of publications: US News and World Report, Forbes, Kiplinger, Washington Monthly, Center for Measuring University Performance, Times Higher Education World University Rankings, QS World University Ranking, and the Academic Ranking of World Universities.</p> <p><i>Source: Board of Governors staff review.</i></p>

Board of Governors
Performance Based Funding Metric Definitions
(as reported in the 2012-13 System Accountability Report)

INSTITUTION SPECIFIC METRICS SELECTED BY EACH UNIVERSITY'S BOARD OF TRUSTEES		
10a	Percent of R&D Expenditures Funded from External Sources <i>Applies to: FAMU</i>	This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. <i>Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).</i>
10b	Bachelor's Degrees Awarded to Minorities <i>Applies to: FAU, FGCU, FIU</i>	This metric is the number, or percentage, of baccalaureate degrees granted in an academic year to Non-Hispanic Black and Hispanic students. This metric does not include students classified as Non-Resident Alien or students with a missing race code. <i>Source: State University Database System (SUDS).</i>
10c	National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News Report <i>Applies to: FSU</i>	This metric is based on the difference between the Financial Resources rank and the overall University rank. U.S. News measures financial resources by using a two-year average spending per student on instruction, research, student services and related educational expenditures - spending on sports, dorms and hospitals doesn't count. <i>Source: US News and World Report's annual National University rankings.</i>
10d	Percent of Undergraduate Seniors Participating in a Research Course <i>Applies to: NCF</i>	This metric is based on the percentage of undergraduate seniors who participate in a research course during their senior year. <i>Source: New College of Florida.</i>
10e	Number of Bachelor Degrees Awarded Annually <i>Applies to: UCF</i>	This metric is the number of baccalaureate degrees granted in an academic year. Students who earned two distinct degrees in the same academic year were counted twice; students who completed multiple majors or tracks were only counted once. <i>Source: State University Database System (SUDS).</i>
10f	Total Research Expenditures <i>Applies to: UF</i>	This metric is the total expenditures (includes non-science & engineering fields) for research & development activities within a given fiscal year. <i>Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).</i>
10g	Percent of Course Sections Offered via Distance and Blended Learning <i>Applies to: UNF</i>	This metric is based on the percentage of course sections classified as having at least 50% of the instruction delivered using some form of technology, when the student and instructor are separated by time or space, or both. <i>Source: State University Database System (SUDS).</i>
10h	Number of Postdoctoral Appointees <i>Applies to: USF</i>	This metric is based on the number of post-doctoral appointees at the beginning of the academic year. A postdoctoral researcher has recently earned a doctoral (or foreign equivalent) degree and has a temporary paid appointment to focus on specialized research/scholarship under the supervision of a senior scholar. <i>Source: National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).</i>
10i	Percentage of Adult	This metric is based on the percentage of undergraduates (enrolled during the

Board of Governors
Performance Based Funding Metric Definitions
(as reported in the 2012-13 System Accountability Report)

Undergraduates Enrolled <i>Applies to: UWF</i>	fall term) who are at least 25 years old at the time of admission. This includes undergraduates who are not degree-seeking, or unclassified. <i>Source: State University Database System (SUDS).</i>
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Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

1. Did the Board establish guiding principles in the development of the model?

- Early in the process the Board established 4 guiding principles that were the basis for the development of the model:
 - i. Use metrics that align with Strategic Plan goals;
 - ii. Reward Excellence and Improvement;
 - iii. Have a few clear, simple metrics; and
 - iv. Acknowledge the unique mission of the different institutions.

2. Universities have numerous metrics that are tracked and reported on in the annual accountability report. Why were only 10 chosen?

- One of the Board's guiding principles was to have a 'few clear, simple metrics'. This was a common theme when discussing models with systems around the country.
- With approximately 40 metrics included in the annual accountability report, 10 metrics were identified as follows:
 - i. 3 metrics were identified in the 2013 General Appropriations Act.
 - ii. 5 metrics were identified by the Board based on key Strategic Plan initiatives.
 - iii. 2 metrics were 'choice' metrics that were picked by the Board and local boards of trustees. These 2 metrics focused on areas of improvement or the specific mission of the university.

3. What is the maximum number of points available?

- Each of the 10 metrics are weighted the same and the highest point value for each is 5 points. Thus the total number of points available is 50.

4. Will any of the metrics be weighted differently?

- At this time all 10 of the metrics have equal weight.

5. Why reward 'Excellence' or 'Improvement'?

- Due to numerous reasons (university age, student demographics, regional location, funding, etc.) university metrics vary. It was important to recognize those universities that have 'Excellence' metrics, but it was also important to recognize those universities who are making improvements from one year to another.

6. How are the scores calculated for Improvement?

- Improvement is current year performance minus previous year performance. The result is generally a percentage change and is scored 1 point for 1% up to 5 points for 5%. A couple of boards of trustee choice metric have hard improvement numbers instead of percentage change. In the case of all metrics, except Cost per Undergraduate Degree, to earn points there should be positive improvement from the previous year to the current year.

7. To be eligible for new funding a university must score higher than 25 points and not be in the bottom three. How were these minimums determined?

- To make this model truly a performance funding model, then funds should be awarded to the top performing institutions. Since this is the first year of implementing the model it was determined that a university should be able to score 26 points or more to be eligible and not be in the bottom three. These thresholds can be adjusted in the future to make the model more rigorous.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- 8. If the model focuses on excellence and improvement, why are the bottom three institutions always kept out of the money, even if they obtain the minimum score of 26 or higher?**
- The reference eliminating the bottom 3 institutions only refers to new money—not base funding.
- 9. Why are UF and FSU included in the model if they're pre-eminent institutions?**
- This is a system model that measures system performance. In order to determine the health of the SUS as a whole, our highest achieving universities must be a part of the model. They help set the standards for excellence—standards which we believe are also attainable by other universities. The “improvement” scores help provide incentives while institutions are on their way to excellence. For institutions that have already achieved high standards the model recognizes that in the Excellence scoring for those institutions.
- 10. Will the performance-based funding model drag down the pre-eminent institutions and New College, which is considered a top liberal arts college?**
- See the response to #9 above. This is a system model based upon 4 guiding principles. One of those principles states that the model “Rewards excellence as well as improvement.” For example, UF is rated very highly nationally on its graduation rate and received an excellence rating in this metric. Other institutions, although not as high performing, can demonstrate year-over-year improvement.
- 11. How do we prevent the universities from “dumbing down” graduation rates?**
- The model includes metrics that focuses upon both achievement and access. The “University Access Rate” metric has been deliberately included so that institutions that serve a higher percentage of undergraduates with a Pell grant are acknowledged for their commitment to needy students. The model balances the need for achievement, by including 6-year graduation rates and academic progress rates with the need for access, by including the university access rate metric.
- 12. How do current metrics deal with the military, working students, etc.?**
- Students who leave school to serve in the armed forces, have been called up to active duty, who leave to serve with a foreign aid service of the Federal Government, who leave to serve on an official church mission, or who die or become permanently disabled are not included in the graduation rate metric. Among all 11 public universities in the SUS during 2011-12, only 16 full- or part-time students were called to active duty. Among all four categories of exclusions listed above in the 2005-11 six-year cohort of students, only 131 students fell into these categories—and they were excluded from the graduation rate calculations.
 - In addition, only military students who are FTICs (first time in college) are included in the graduation rate. If they began their college career outside an SUS institution, they are excluded from the graduation rate calculation.
 - Military students and working students are just as able to successfully persist and complete college as other groups of students. Although some military students may need longer to complete due to a variety of factors, many others are mature, instrumentally motivated adults who know what they want and have a strong work

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

ethic. It is misleading to say that because a student is working or is a veteran, she or he is less likely to persist and complete college.

13. Current funding per full-time equivalent (FTE) student is well below the national average.

Why implement a performance model when many universities are funded so low?

- The amount of funding provided by the state and students through the appropriations process and tuition payments should not be an impediment to utilizing funds in a manner that ensures a university is performing at the highest levels. Students and parents expect the best no matter the funding levels. Waiting to implement performance funding until additional resources are provided would be a disservice to our students and other stakeholders.

14. Why weren't regional differences taken into account when calculating the metrics?

- Board staff considered how regional differences in the state of Florida impact various performance metrics. At the request of the Legislature, the Bureau of Economic and Business Research (BEBR) at the University of Florida produces an annual Florida Price Level Index (FPLI), which measures the cost differences between Florida's counties. The FPLI serves as the basis for the District Cost Differential (DCD) in the Florida Education Finance Program for K-12. For example, the 2012 FPLI reports a 12% difference between Palm Beach and Leon counties. For some of the metrics regional differences would not be appropriate.

15. Were the universities involved in the development of the performance model?

- The development of the performance funding model began in the fall of 2012. At each Board meeting there has been discussion and updates provided on the status of developing the model. Discussions have been held with universities through phone calls and face-to-face meetings. The final metric, the board of trustee choice metric, involved the universities as their own boards made the recommendation of the metric and benchmarks for Excellence and Improvement.

16. Why not use expected graduation rates instead of actual graduation rates?

- The Board of Governors does not collect data on expected graduation rates. One of the issues with calculating an expected graduation rate is that it is difficult to determine whether differences between estimates and actual data are due to university performance or model error. The performance funding model accounts for student differences at each university by awarding points equally for 'Excellence' and 'Improvement'.
- Actual graduation rates are a standard measure of performance used by IPEDS and other national reporting agencies.

17. Why is the data based on one-year and not 2, 3 or 5-year averages?

- The data used to drive the model is from the annual accountability report which focuses on yearly data. A yearly snap-shot also allows for comparison with other systems and/or states. For some metrics, historical data is not available and in other cases the metric definitions have been revised recently, thus the use of averages would not be appropriate.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

18. Why wasn't the standard deviation used when setting benchmarks?

- This was considered for each metric but it was decided to set the benchmarks close to the data for Year 1 and therefore ensure that schools were rewarded for reasonable performance above, at, and just below the system average.

19. How can the universities improve their performance on the metrics?

- Universities have not been viewed as having much control over several of the post-graduation metrics; however, they do have control over others. Universities will need to be strategic in the investment of performance funds to focus on improving metrics. For example, a university could choose to invest in improving internship opportunities within the disciplines that perform the best on these post-graduation metrics, and other career center efforts. For other metrics, there are many initiatives the universities have and can undertake to improve graduation rates, retention rates, degrees awarded, etc.

20. Will Florida Polytechnic University (FPU) be included in performance funding?

- FPU has not enrolled students yet and therefore they need at least two years, possibly more in order to have performance to be evaluated. At that point there will be adequate data available in order to add FPU to the model.

21. Are there guidelines on how the universities will spend their allocations?

- This is still undecided but could be included in part of the university work plans.

22. For Percent of Bachelor's Graduates Employed and/or Continuing their Education Further metric, why was a different methodology used than what is in FETPIP's standard reports and why were recent graduates used instead of data on graduates three or more years post-graduation?¹

- SUS institutions produce graduates with a national scope, yet FETPIP's reports only include data for alumni who are found within Florida – missing about one-quarter of our bachelor's graduates. To get a more complete picture, Board staff have merged FETPIP's Florida data with the National Student Clearinghouse data to include enrollment outside of Florida.
- Board staff is working with FETPIP and the Department of Economic Opportunity (DEO) to add out-of-state employment information in future years. Florida has recently joined the national Wage and Record Information System (WRIS2) data system that will provide data on whether graduates are employed across state lines.
- In contrast to FETPIP's methodology of only looking at the October-December fiscal quarter for employment data, Board staff recommends that each graduate be given a full year to find employment or re-enroll. A year for each graduate provides a better standard than the October-December fiscal quarter because of the variation among universities regarding

Percentage of 2010-11 Baccalaureates Found

UNIV.	FETPIP	BOG
FAMU	73%	90%
FAU	76%	90%
FGCU	77%	91%
FIU	75%	87%
FSU	66%	88%
NCF	40%	72%
UCF	76%	94%
UF	63%	89%
UNF	80%	92%
USF	78%	91%
UWF	73%	86%
SUS	73%	90%

¹ The Florida Education & Training Placement Information Program (FETPIP) is a data collection and consumer reporting system within the Florida Department of Education that was established to provide follow-up data on former students and program participants who have graduated, exited or completed a public education or training program within the State of Florida.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

when degrees are awarded (year-round or only in May). In addition, by allowing for a full year, students who are sitting for licensure exams (i.e., CPA exam) will have time to take their post-graduation exams and look for work.

- The decision was made to use data from one year out so students (and their parents) will know what their prospects are immediately after graduation. Board staff plans to study longer-term (three to five years) employment data and publish the information in the future.

23. For Percent of Bachelor's Graduates Employed and/or Continuing their Education Further metric, what is the impact for institutions that have graduates living and working overseas?

- Graduates who live and work abroad are not currently included in the data except for a few from New College. The small number of NCF graduates makes it necessary to account for every single graduate or their percentages are disproportionately affected.

24. For Median Average Wage of Full-time Employed Baccalaureate Graduates in Florida, One Year After Graduation metric, why was a different methodology used than what is in FETPIP's standard reports?

- Median wage, rather than the mean wage used in FETPIP's standard reports was recommended. Mean wages are potentially skewed by outliers. As an example, the State University System's median wage (of \$33,044) for 2010-11 baccalaureates is lower than the mean wage (of \$35,820) used in FETPIP's reports.
- Each graduate should be given a full year to find employment or re-enroll, which is in contrast to FETPIP's methodology of only looking at the October-December fiscal quarter for employment data. By allowing for a full year, students who are sitting for licensure exams such as the CPA exam will have time to take their post-graduation exams and look for work.

UNIV.	Percent of Baccalaureates Included
FAMU	35%
FAU	48%
FGCU	48%
FIU	43%
FSU	36%
NCF	17%
UCF	48%
UF	28%
UNF	54%
USF	47%
UWF	40%
SUS	42%

25. Why are only 42% of baccalaureates included in the Median Average Wage?

- Unemployment insurance wage data does not include individuals who are self-employed, employed out of state, employed by the military or federal government, or those without a valid social security number, or making less than minimum wage. This also does not include students who are continuing their education.

26. Why was the Cost per Degree Work Group report not utilized for the Cost per Undergraduate Degree metric?

- The Cost per Degree report completed by the Chancellor's Work Group in June of 2013 calculated the cost per degree to the student, state and institution based on state appropriations and tuition. While this report was considered, it was determined that actual expenditures from the SUS Expenditure Analysis, instead of appropriations, should be used.
- The cost per degree to the institution calculated in the Cost per Degree report and those calculated from the Expenditure Analysis are very similar and the difference between the two for the SUS is only \$334.

Florida Board of Governors
Performance Funding Allocation, 2014-2015

	Points	Allocation of New Funds	Restoration of 2013-2014 Base Funds ¹	Allocation of Funds Previously used in 2013-2014 for the TEAM Grants ²	Allocation of 2013-2014 Performance Funds ³	Total Performance Funding Allocation
FAMU	29	\$5,541,681	\$3,602,093	\$831,252	\$869,565	\$10,844,591
FGCU	30	\$3,297,844	\$2,143,599	\$494,677	\$2,173,913	\$8,110,033
FIU	34	\$13,912,467	\$7,103,925	\$2,086,870	\$2,173,913	\$25,277,176
FSU	33	\$16,426,934	\$10,677,507	\$2,464,040	\$2,173,913	\$31,742,394
UCF	34	\$16,757,792	\$8,953,386	\$2,513,669	\$2,608,696	\$30,833,543
UF	42	\$22,453,117	\$12,199,069	\$3,367,967	\$1,739,130	\$39,759,283
UNF	29	\$4,510,490	\$2,931,819	\$676,574	\$2,173,913	\$10,292,796
USF	37	\$17,099,675	\$9,004,505	\$2,564,951	\$2,608,696	\$31,277,827
Sub-Total		\$100,000,000	\$56,615,903	\$15,000,000	\$16,521,739	\$188,137,642

			2013-2014 Base Funds at Risk		2013-2014 Performance Funds at Risk	Total Funds at Risk
FAU	24		\$5,213,263		\$1,739,130	\$6,952,393
NCF	25		\$645,594		\$434,783	\$1,080,377
UWF	21		\$2,525,240		\$1,304,348	\$3,829,588
Sub-Total		\$0	\$8,384,097	\$0	\$3,478,261	\$11,862,358

Total		\$100,000,000	\$65,000,000	\$15,000,000	\$20,000,000	\$200,000,000
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*Institutions earning 25 points or less do not receive any new funds. Funds at risk will be restored if the improvement plan approved by Board of Governors is successfully implemented.

Notes:

¹ Each university contributed a portion of their base budget, for a total of \$65 million, to be allocated based on performance. Universities that had 26 points or higher receive their full base funding restored. Universities with 25 points or less have to submit an improvement plan to be approved by the Board of Governors. Restoration of their base funding is contingent upon successful implementation of the improvement plan.

² In 2013-2014, \$15 million was provided to the Board to provide grants to address targeted program areas as identified in the GAP Analysis Report prepared by the Commission on Florida Higher Education Access & Attainment. These funds are reallocated in 2014-2015 pursuant to the Board's performance model.

³ In 2013-2014, \$20 million was provided for performance funding to be allocated based on 3 metrics identified in legislation. These funds are reallocated pursuant to the Board's approved methodology adopted in November, 2013. However, universities that scored 25 points or less on the Board's performance model will only receive these funds upon successful implementation of the improvement plan.