

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

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)
50	Dual Enrollment - Summer Term				\$305,333
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

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)
101				\$3,100,000
102			\$2,500,000	\$1,000,000
103		\$6,000,000		\$5,000,000
104			\$100,000	\$100,000
105				\$100,000
106				\$483,031
107		\$1,383,031	\$1,882,600	\$1,399,569
108			\$100,000	\$100,000
109				\$250,000
110				\$1,000,000
111			\$1,250,000	\$1,250,000
112				\$500,000
113				\$350,000
114		\$250,000		
115				\$2,000,000
116				\$2,000,000
117				\$1,000,000
118		\$2,000,000		\$4,000,000
119			\$10,000,000	\$5,000,000
120			\$150,000	\$150,000
121			\$1,500,000	\$1,500,000
122			\$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	<i>Incremental Growth for 2014-2015</i>	\$121,522,764	\$180,793,121	\$225,458,396
135				
136	Total 2014-2015 Budget	\$4,211,681,703	\$4,270,940,078	\$4,315,605,353
137	% Increase over 2013-2014 Total Base Budget(Line 18)	3.0%	4.4%	5.5%
138				
139	2013-2014 Beginning State Support	\$2,289,166,859	\$2,289,154,877	\$2,289,154,877
140	Increase in State Support	\$64,025,824	\$120,727,658	\$165,241,369
141	Total State Support Needed for FY 2014-2015	\$2,353,192,683	\$2,409,882,535	\$2,454,396,246
142				
143	2013-2014 Beginning Student Tuition Support	\$1,800,992,080	\$1,800,992,080	\$1,800,992,080
144	Increase in Student Tuition Support	\$57,496,940	\$60,065,463	\$60,217,027
145	Total Tuition Support Needed for FY 2014-2015	\$1,858,489,020	\$1,861,057,543	\$1,861,209,107
146				
147	Total Support for FY 2014-2015	\$4,211,681,703	\$4,270,940,078	\$4,315,605,353

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