

State University System of Florida
Education and General
Executive Summary, Universities and Special Units
FY 2015-2016

	SUS
1 2014-2015 Total Appropriations	
2 State Support	\$2,493,603,923
3 Tuition Support	\$1,861,209,107
4 2014-2015 Total Base Budget	\$4,354,813,030
5 2015-2016 Start-up Budget	
6 Non-Recurring Appropriations and Realignment, 2014-2015	(\$47,066,210)
7 Annualization of 2014-2015 Plant, Operations, and Maintenance	\$1,121,816
8 Annualization of Fall 2014 Base Tuition	\$777,548
9 Casualty Insurance Premium - 2014-2015	\$218,299
10 FLVC Adjustment - Reduction	(\$11,322,571)
11 FLVC Adjustment - Reallocation to UWF	\$25,828,801
12 2015-2016 Beginning Base Budget	\$4,324,370,713
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14 2015-2016 Budget Issues:	
15 Technical Adjustments	
16 Estimated Tuition Authority	\$35,847,046
17 Performance Funding Initiative	
18 SUS Performance Based Incentives (new funds)	\$100,000,000
19 Reduction of Base Funding from 2014-2015 Appropriation	(\$200,000,000)
20 Reallocation of Base Funding to Performance Funding Initiative	\$200,000,000
21 System Workload/Pass-Through Initiatives	
22 Plant, Operations, and Maintenance for 2015-16 New Facilities	\$6,311,188
23 UF-IFAS Workload Initiative	\$5,500,000
24 Moffitt Cancer Center (<i>pass-through funds</i>)	\$8,500,000
25 Institute of Human and Machine Cognition (<i>pass-through funds</i>)	\$3,489,184
26 Research/System Initiatives	
27 Gap Analysis - TEAm Initiative	\$15,000,000
28 Faculty Development Initiative	\$198,008
29 Student-Centered Online Services Environment	\$2,203,000
30 Integrated Library System	\$4,550,000
31 e-Resources for STEM	\$2,250,000
32 Academic Shared Services (Press of Florida, Florida Academic Repository, E-Journals)	\$3,502,872
33 Safety and Security Enhancement Efforts (NCF, USF-Sar/Man)	\$720,564
34 Shared Initiative - Reduction Adjustment	(\$10,000,000)
35 Shared Initiative - Reallocate Adjustment	\$12,000,000
36 Johnson Matching Gift Program	\$1,772,500
37 Incremental Growth for 2015-2016	\$191,844,362
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39 Total 2015-2016 Budget	\$4,516,215,075
40 % Increase over 2015-2016 Beginning Base Budget (Line 12)	4.4%
41 Additional LBR Issues for Consider by Academic & Students Affairs Committee (Nov. 2014)	
42 FSU-NCF Arts Program	\$483,840
43 Consortium of Metropolitan Research Universities (FIU, UCF, USF)	\$12,000,000
44 Sunshine State Education & Research Computing Alliance	
45 (FAU,FIU,UCF,USF,FSU,UF)	\$6,900,000
46	
47 Total 2015-2016 Budget if Amended	\$4,535,598,915
48 % Increase over 2015-2016 Beginning Base Budget if Amended (Line 12)	4.9%