

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

	Board Request	House Bill 1A	Senate Bill 2500A	Final Conference (after Vetoes)
1 2014-2015 Total Appropriations				
2 State Support	\$2,493,603,923	\$2,493,603,923	\$2,493,603,923	\$2,493,603,923
3 Tuition Support	\$1,861,209,107	\$1,861,209,107	\$1,861,209,107	\$1,861,209,107
4 2014-2015 Total Base Budget	\$4,354,813,030	\$4,354,813,030	\$4,354,813,030	\$4,354,813,030
5 2015-2016 Start-up Budget				
6 Non-Recurring Appropriations and Realignment, 2014-2015	(\$47,066,210)	(\$47,066,210)	(\$47,066,210)	(\$47,066,210)
7 Annualization of 2014-2015 Plant, Operations, and Maintenance	\$1,121,816	\$1,121,816	\$1,121,816	\$1,121,816
8 Annualization of Fall 2014 Base Tuition	\$777,548	\$777,548	\$777,548	\$777,548
9 Casualty Insurance Premium - 2014-2015	\$218,299	\$218,299	\$218,299	\$218,299
10 FLVC Adjustment - Reduction for Transfer to UWF	(\$11,322,571)	(\$11,322,571)	(\$11,322,571)	(\$11,322,571)
11 FLVC Adjustment - Reallocation to UWF	\$25,828,801	\$25,828,801	\$25,828,801	\$25,828,801
12 2015-2016 Beginning Base Budget	\$4,324,370,713	\$4,324,370,713	\$4,324,370,713	\$4,324,370,713
14 2015-2016 Budget Issues:				
15 Technical Adjustments				
16 Estimated Tuition Authority	\$40,346,738	\$40,346,738	\$40,346,738	\$40,346,738
17 Florida Retirement System Savings		(\$2,500,000)	(\$2,522,602)	(\$2,522,602)
18 State Retiree Health Insurance Subsidy		\$3,900,000	\$3,157,549	\$3,900,000
19 Performance Funding Initiative				
20 SUS Performance Based Incentives (new funds plus half of 2014-2015 PF)	\$100,000,000	\$100,000,000	\$200,000,000	\$150,000,000
21 Reduction of Base Funding from 2014-2015 Appropriation	(\$200,000,000)	(\$100,000,000)	(\$300,000,000)	(\$50,000,000)
22 Reduction of 2015-2016 Base for Institutional Investment in PF**				(\$250,000,000)
23 Reallocation of Base Funding to Performance Funding Initiative	\$200,000,000	\$100,000,000	\$200,000,000	\$250,000,000
24 System Workload/Pass-Through Initiatives				
25 Plant, Operations, and Maintenance for 2015-16 New Facilities	\$2,448,189	\$2,448,189	\$2,448,189	\$2,448,189
26 * UF-IFAS Workload Initiative	\$5,500,000	\$5,500,000	\$1,000,000	\$6,500,000
27 Moffitt Cancer Center (pass-through funds)	\$8,500,000			
28 Institute of Human and Machine Cognition (pass-through funds)	\$3,489,184	\$1,550,000	(\$440,000)	\$1,550,000
29 Research/System Initiatives				
30 Gap Analysis - TEAm Initiative	\$15,000,000			
31 Faculty Development Initiative	\$198,008			
32 Student-Centered Online Services Environment	\$2,203,000			
33 Integrated Library System	\$4,550,000			
34 e-Resources for STEM	\$2,250,000			
35 e-Resources for STEM - FPU				
36 Academic Shared Services (Press of FL, Florida Acad. Repository, E-Journals)	\$3,502,872			
37 Safety and Security Enhancement Efforts (NCF, USF-Sar/Man)	\$720,564	\$720,564		
38 Shared Initiative - Reduction Adjustment	(\$10,000,000)			
39 Shared Initiative - Reallocate Adjustment	\$12,000,000			
40 Johnson Matching Gift Program	\$1,772,500		\$1,772,500	\$772,500
41 FSU-NCF Arts Program	\$483,840			
42 Consortium of Metropolitan Research Universities (FIU, UCF, USF)	\$12,000,000			
43 Data Analytics (formerly SSERCA) (FAU, FIU, UCF, USF, FSU, UF)	\$6,906,000			
44 Clearinghouse for Applied Research - FSU	\$222,644			
45 University Unique Issues				
46 Dual Enrollment Funding - All		\$519,781		
47 Postsecondary Comprehensive Transition Program - VETOED			\$5,000,000	\$8,000,000
48 * Lastinger Center for Learning Algebra Nation - UF		\$2,000,000		\$2,000,000
49 * Lastinger Center for Learning Math Nation - UF		\$3,000,000		\$2,000,000
50 Lastinger Center Aviation and Space Algebra Initiative - UF			\$500,000	\$250,000
51 Preeminence - UF			(\$5,000,000)	
52 Coquil Radiopharmaceuticals Corporation - UF				\$500,000
53 * Whitney Lab - UF			(\$12,310)	(\$12,310)
54 Animal Agriculture Industry Science and Technology - UF-IFAS			(\$1,120,000)	
55 Bok Tower Educational Partnership - UF-IFAS			(\$1,000,000)	

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56	Florida Horticulture, Research, Science and Education - UF-IFAS		(\$1,000,000)	
57	Transfer Ruskin Aquaculture from DACS, Ruskin Aquaculture Inc. - UF-		(\$178,987)	
58	* Cervidae (Deer) Health Research - UF-IFAS	\$2,000,000		\$2,000,000
59	* Southwest Florida/Immokalee Research and Education Center - UF-IFAS		\$2,000,000	\$1,000,000
60	* Cattle Research - UF-IFAS		\$275,000	\$275,000
61	Beef Teaching Unit - UF-IFAS			\$725,000
62	Florida Agriculture Initiative - UF-IFAS		\$250,000	\$125,000
63	Substance Abuse Research/Stewart Marchman Act - UF-HSC		(\$50,000)	(\$50,000)
64	Per Student Support - UF-HSC		(\$250,000)	
65	* Neurodegenerative Disease - UF-HSC	\$2,500,000		\$1,000,000
66	Preeminence - UF / FSU	\$10,000,000		\$10,000,000
67	* Florida Campus Compact - FSU	\$350,000	\$200,000	\$225,000
68	* Boys and Girls State - FSU			\$100,000
69	Institute for Charter School - FSU			\$250,000
70	Pepper Center Long Term Care - FSU		(\$250,000)	(\$250,000)
71	Joint College of Engineering - Transfer from FAMU	(\$12,996,539)	(\$12,996,539)	(\$12,996,539)
72	Joint College of Engineering - Transfer to FAMU/FSU COE	\$12,996,539	\$12,996,539	\$12,996,539
73	* Crestview Education Center - FAMU		\$1,500,000	\$1,500,000
74	Pharmacy Faculty Salary Adjustment - FAMU		(\$350,000)	
75	Student Success Support Services - FAMU			\$1,000,000
76	* All Children's Hospital Partnership - USF		(\$250,000)	(\$250,000)
77	Cybersecurity Initiative - USF			\$2,000,000
78	* Small Business Development Center - USF-Sar/Man	\$100,000		
79	* Family Study Center - USF/St. Pete	\$250,000	\$250,000	\$250,000
80	* Greenhouse Project - USF/St. Pete		\$145,000	\$72,500
81	Center for Innovation - USF/St. Pete		\$500,000	\$260,413
82	Veteran PTSD Study - USF-HSC		\$250,000	\$125,000
83	Veteran Service Center - USF-HSC		\$350,000	\$175,000
84	Veteran PTSD and Traumatic Brain Injury Study - USF-HSC		\$250,000	\$250,000
85	Asset Inventory Management System Initiative - USF-HSC		(\$1,715,360)	
86	* Neurodegenerative Disease - USF-HSC			\$1,000,000
87	Center for Neuromusculoskeletal Research - USF-HSC		(\$200,000)	(\$200,000)
88	Per Student Support - USF-HSC		(\$250,000)	
89	* Jupiter Bioscience Gateway - FAU	\$400,000		
90	* Max Planck Scientific Fellowship Program - FAU	\$500,000		\$1,250,000
91	STEM Life Sciences Initiative FAU		\$7,038,000	\$3,531,815
92	Residency Programs - FAU-MS		(\$446,311)	
93	FAA Certifications - UWF		(\$50,000)	
94	Operational Support - UWF		(\$1,000,000)	\$2,000,000
95	* Complete Florida Degree Program - UWF		(\$2,000,000)	
96	Haas Center for Business Research and Economic Development - UWF		(\$150,000)	(\$150,000)
97	Career and Education Planning System - UWF		(\$1,000,000)	
98	Veteran and Military Student Support - UWF	\$250,000	\$250,000	\$250,000
99	* Office of Economic Development and Engagement - UWF		\$5,000,000	\$5,000,000
100	* Physician Assistant Program - UWF		\$1,000,000	\$1,000,000
101	Florida Postsecondary Comprehensive Transition Program - UCF	\$1,000,000		
102	* Lou Frey Institute of Politics and Government - UCF	\$250,000	(\$200,000)	\$250,000
103	Institute for Human and Machine Cognition - UCF			(\$440,000)
104	* Instation - UCF	\$2,000,000	(\$1,250,000)	\$500,000
105	Florida Center for Nursing - UCF			\$450,000
106	* Evans Community School - UCF	\$900,000	\$685,000	\$900,000
107	* Crohn's and Colitis Research - UCF-MS	\$1,000,000	\$2,500,000	\$837,000
108	FIUnique - FIU		\$3,900,000	\$3,900,000
109	* Washington Center for Internships and Academic Seminars - FIU	\$600,000		\$600,000
110	Center for Ethics and Professionalism - FIU		(\$1,000,000)	
111	Center for Leadership - FIU		(\$250,000)	

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112 Frost Museum - FIU				\$300,000
113 Center for Democracy - FIU			(\$500,000)	\$300,000
114 Primary Care Residency Program - FIU-MS			(\$331,451)	
115 * Neuroscience Center of Florida Foundation - FIU-MS		\$800,000	\$1,300,000	\$1,300,000
116 * Culture of Completion and Career Initiative - UNF		\$387,737	(\$1,250,000)	\$600,000
117 Teaching Point - UNF				\$700,000
118 Operational Support - UNF			(\$1,125,000)	
119 Academic and Career Attainment - FGCU			\$4,178,500	\$1,964,250
120 Operational Support - FGCU			(\$1,125,000)	
121 Per Student Support - FGCU			(\$500,000)	\$2,492,173
122 * Career Development Center - NCF		\$500,000		\$500,000
123 * Data Science and Analytics Initiative/Master - NCF			(\$220,000)	
124 Anti-Hazing Initiative for Incoming Freshman - FPU				\$1,500,000
125 Operational Support - FPU			\$2,000,000	
126 Incremental Growth for 2015-2016	\$212,093,539	\$181,273,009	\$161,059,455	\$208,850,666
128 Total 2015-2016 Budget	\$4,536,464,252	\$4,505,643,722	\$4,485,430,168	\$4,533,221,379
129 % Increase over 2015-2016 Beginning Base Budget (Line 12)	4.9%	4.2%	3.7%	4.8%
130 2014-2015 Beginning State Support	\$2,493,603,923	\$2,493,603,923	\$2,493,603,923	\$2,493,603,923
131 Increase in State Support	\$140,526,936	\$109,706,406	\$89,742,852	\$137,284,063
132 Total State Support Needed for FY 2015-2016	\$2,634,130,859	\$2,603,310,329	\$2,583,346,775	\$2,630,887,986
133				
134 2014-2015 Beginning Student Tuition Support	\$1,861,209,107	\$1,861,209,107	\$1,861,209,107	\$1,861,209,107
135 Increase in Student Tuition Support	\$41,124,286	\$41,124,286	\$41,124,286	\$41,124,286
136 Total Tuition Support Needed for FY 2015-2016	\$1,902,333,393	\$1,902,333,393	\$1,902,333,393	\$1,902,333,393
137 Total Support for FY 2015-2016	\$4,536,464,252	\$4,505,643,722	\$4,485,680,168	\$4,533,221,379

* 2014-2015 Initiatives funded with non-recurring dollars

** Performance Funding