

State University System of Florida
Education and General
2016-2017 Executive Summary, Universities and Special Units
Updated February 11, 2016 to include House/Senate Appropriation Bills

	Board Request	House Approps HB 5001 (2/11/16)	Senate Approps SB 2500 (2/10/16)
2015-2016 Total Appropriations			
State Support	\$2,625,813,083	\$2,625,813,083	\$2,625,813,083
Tuition Support	\$1,907,408,296	\$1,907,408,296	\$1,907,408,296
2015-2016 Total Base Budget	\$4,533,221,379	\$4,533,221,379	\$4,533,221,379
2016-2017 Start-up Budget			
2015-2016 Non-Recurring Appropriations	(\$26,201,388)	(\$26,201,388)	(\$26,201,388)
2015-2016 Casualty Insurance Premium Adjustment	(\$232,143)	(\$232,143)	(\$232,143)
2015-2016 Annualization of Plant, Operation, and Maintenance	\$1,006,970	\$1,006,970	\$1,006,970
2016-2017 Beginning Base Budget	\$4,507,794,818	\$4,507,794,818	\$4,507,794,818
2016-2017 Budget Issues:			
Performance Funding Initiative			
*SUS Performance Based Incentives	\$100,000,000	\$100,000,000	\$75,000,000
System Workload			
Plant, Operations, and Maintenance for 2016-2017 New Facilities	\$6,719,340	\$6,719,340	\$0
UF-IFAS Workload Initiative	\$3,500,000	\$4,000,000	\$3,500,000
Enrollment Alignment - Additional Tuition Authority		\$55,153,533	\$54,799,379
Campus Safety and Mental Health Initiatives			
Enhance Campus Safety and Security	\$14,027,803		
Enhance Mental Health Counseling Services	\$6,208,211		
Research/System Initiatives			
Florida Academic Repository	\$1,319,421		
Consortium of Metropolitan Research Universities	\$12,005,128		
Johnson Matching Gift Program	\$465,000		\$465,000
e-Resources	\$4,805,302		
Integrated Library System	\$1,500,000	\$1,500,000	
FAMU/FSU College of Engineering	\$6,600,000		
Support for the Florida Institute of Oceanography, Keys Marine Lab.	\$1,075,000		
Florida Collaborative Data Initiative	\$2,161,800		
New Initiatives			
Preeminent & Emerging Preeminent Universities			\$15,000,000
Preeminent Universities		\$20,000,000	
Emerging Preeminent Universities		\$10,000,000	
Restore Nonrecurring Funds for Preeminent Universities - UF/FSU		\$6,900,000	
Florida Retirement System Adjustment		\$4,852,000	\$4,852,002
Restore 2015-16 Non-recurring System Issues			
Dual Enrollment Credit Hours		\$521,252	
FAMU - Crestview Education Center			(\$1,500,000)
FAMU - Faculty Vitality & Curriculum		\$350,000	
FAU - STEM Life Sciences**			\$1,500,000
FAU - Max Planck Scientific Fellowship Program**		\$500,000	
FGCU - Student Success Initiative		\$200,000	
FGCU - Academic & Career Attainment			(\$464,250)
FGCU - Target Existing Talent Gaps			\$3,768,500
FIU - Center for Democracy**			\$100,000
FIU - UPLIFT		\$500,000	\$500,000

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47	FIU - Washington Center Internships and Academic Seminars**	\$354,817	\$300,000
48	FIU-MS - Neuroscience Centers of Florida Foundation**	\$250,000	\$1,000,000
49	FIU - Frost Museum**	\$100,000	
50	FPU - Fog Monitoring		\$2,000,000
51	FPU - Entrepreneurship Center		\$2,500,000
52	FPU - Statewide Hazing Prevention Online Course**	\$500,000	
53	FSU - American Legion Boys & Girls State Housing		(\$100,000)
54	FSU - Institute of Charter School Research	(\$250,000)	(\$125,000)
55	FSU - Innovation & Engineering Pipeline Project - Facility Renovations		\$2,000,000
56	FSU - Panama City Campus Veterans Service Center		\$1,100,000
57	NCF - Career & Internship Program**		\$500,000
58	UCF - Evans Community School**	\$500,000	
59	UCF - Lou Frey Institute**	\$100,000	\$100,000
60	UCF - Urban Teaching Institute		\$250,000
61	UCF - Florida Center for Nursing		(\$450,000)
62	UCF - Advanced Manufacturing Sensor Project	\$2,000,000	
63	UCF - Istation	\$2,000,000	(\$3,000,000)
64	UCF - Dr. Phillips Center for Performing Arts		\$10,000,000
65	UCF-MS - Crohn's & Colitis Research**	\$100,000	\$63,000
66	UF - Lastinger Center for Math Nation**	\$1,000,000	
67	UF - Lastinger Center for Algebra Nation**	\$1,000,000	
68	UF-IFAS - Cervidae Disease Research		(\$2,000,000)
69	UF-IFAS - SW Florida/Immokalee Research & Education Center		(\$298,612)
70	UF-IFAS - Florida Ag Initiative		(\$50,000)
71	UF-IFAS - Beef Teaching Unit Renovation	\$2,600,000	
72	UF-IFAS - Osceola County Extension Applied Demonstration Site	\$250,000	
73	UF-HSC - Center for Translational Research in Neurodegenerative Disease**	\$250,000	
74	UNF - Advanced Manufacturing & Materials Innovation		\$1,855,000
75	UNF - Culture of Completion & Career Initiative		(\$500,000)
76	USF - Tampa Bay History Center		\$2,500,000
77	USF - Cybersecurity Initiative		(\$3,000,000)
78	USF-SM - PAInT Program		\$250,000
79	USF-HSC - Alzheimer's Institute	\$250,000	
80	Incremental Growth for 2016-2017	\$160,387,005	\$222,200,942
81			\$172,415,019
82	Total 2016-2017 Budget	\$4,668,181,823	\$4,729,995,760
83	% Increase over 2016-2017 Beginning Base Budget (Line 9)	3.6%	4.9%
84	2015-2016 Beginning State Support	\$2,625,813,083	\$2,625,813,083
85	Increase in State Support	\$134,960,444	\$92,189,079
86	Total State Support Needed for FY 2016-2017	\$2,760,773,527	\$2,718,002,162
87			
88	2015-2016 Beginning Student Tuition Support	\$1,907,408,296	\$1,907,408,296
89	Increase in Student Tuition Support	\$ -	\$54,799,379
90	Total Tuition Support Needed for FY 2016-2017	\$1,907,408,296	\$1,962,207,675
91	Total Support for FY 2016-2017	\$4,668,181,823	\$4,680,209,837

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93 Statewide Initiatives			
94 Moffitt Cancer Center (<i>pass-through funds</i>)	\$6,500,000	\$500,000	
95 Institute of Human and Machine Cognition (<i>pass-through funds</i>)	\$4,289,000		
96 Incremental Growth for 2016-2017	\$10,789,000	\$500,000	\$0
97 Total Support w/Statewide Initiatives for FY 2016-2017	\$4,678,970,823	\$4,730,495,760	\$4,680,209,837
98 % Increase over 2016-2017 Beginning Base Budget (Line 9)	3.8%	4.9%	3.8%

If appropriated for FY 2016-2017, the \$100 M request for PF would provide the system with a total state investment of \$250 M, which would be comparable to the total institutional investment of \$250 M. As a result, \$500 M would be available to support the performance funding initiative moving forward.

** Funded in the prior year with nonrecurring funds.