

State University System of Florida
Education and General
2017-2018 Executive Summary, Universities and Special Units
June 9, 2017

	Board Request	House Bill 5001	Senate Bill 2500	Special Session Final Conference
1 2016-2017 Total Appropriations				
2 State Support	\$2,783,053,521	\$2,783,053,521	\$2,783,053,521	\$2,783,053,521
3 Tuition Support	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926
4 2016-2017 Total Base Budget	\$4,740,540,447	\$4,740,540,447	\$4,740,540,447	\$4,740,540,447
5 2017-2018 Start-up Budget				
6 2016-2017 Non-Recurring Appropriations	(\$30,727,847)	(\$30,727,847)	(\$30,727,847)	(\$30,727,847)
7 2016-2017 Non-Recurring Fund Shift - Deduction to Lottery	(\$13,250,000)	(\$13,250,000)	(\$13,250,000)	(\$13,250,000)
8 2016-2017 Florida Retirement System Adjustment	\$160,828	\$160,828	\$160,828	\$160,828
9 2016-2017 Health Insurance Annualization	\$14,001,466	\$14,001,466	\$14,001,466	\$14,001,466
10 2016-2017 Health Insurance Increase	\$19,602,052	\$19,602,052	\$19,602,052	\$19,602,052
11 2016-2017 Casualty Insurance Premium Adjustment	\$2,259,903	\$2,259,903	\$2,259,903	\$2,259,903
12 2017-2018 Beginning Base Budget	\$4,732,586,849	\$4,732,586,849	\$4,732,586,849	\$4,732,586,849
13				
14 2017-2018 Budget Issues:				
15 Technical Adjustment				
16 Florida Retirement System Contribution Adjustment		\$11,137,844	\$11,137,844	\$11,137,844
17 Restore Non-Recurring Fund Shift		\$13,250,000	\$13,250,000	\$13,250,000
18 Budget Reduction Based on University Transfers to Foundations		(\$53,211,316)		
19 Budget Reduction Based on Carryforward Balances		(\$120,646,234)		
20 Base Reduction of University-Unique Initiatives (Governor Vetoes)				(\$32,391,278)
21 Performance and Preeminent Funding Initiatives				
22 SUS Performance Based Incentives	\$100,000,000		\$25,000,000	\$20,000,000
23 Preeminent and Emerging University Funding		(\$10,000,000)	\$50,000,000	\$52,000,000
24 Higher Education Act and Targeted Educational Attainment Grant (TEAm)				
25 World Class Faculty and Scholar Program (Senate Bill 2)			\$75,000,000	\$70,561,143
26 SUS Professional and Graduate Degree Excellence Program (Senate Bill 2)			\$55,000,000	\$50,000,000
27 TEAm Grant			\$49,800,000	
28 System Workload				
29 Plant, Operations, and Maintenance for 2016-2017 New Facilities	\$5,663,482			
30 Plant, Operations, and Maintenance for 2017-2018 New Facilities	\$2,656,446			
31 UF-IFAS Workload Initiative	\$3,985,020		\$1,500,000	\$1,000,000
32 State Fire Marshal Inspections	\$2,271,648			
33 New College of Florida Growth Proposal	\$5,417,500		\$5,400,000	\$5,400,000
34 Johnson Matching Grant Program		(\$650,000)	(\$1,000,000)	(\$1,000,000)
35 UCF - Florida Postsecondary Comprehensive Transition Program			\$2,500,000	\$1,000,000
36 Campus Safety and Mental Health Initiatives				
37 Enhance Campus Safety and Security - Budget and Finance	\$7,013,902			
38 Enhance Mental Health Counseling Services - Academic and Student Affairs	\$7,224,788			
39 University Unique Issues				
40 FAMU - Arthropod Research Laboratory		(\$500,000)		
41 FAMU - Increasing Online Course Offerings			\$1,800,000	\$1,000,000
42 FAMU - Enhance Agriculture Research			\$200,000	
43 FAU - Florida Energy Consortium		(\$2,187,500)		(\$2,187,500)
44 FAU - Secondary Robotics Team Support		(\$100,000)	\$250,000	\$150,000
45 FAU - Drug Discovery and Translation Research (HB 2101) - VETO			\$2,972,896	\$2,031,780
46 FAU - Postdoctoral Research Program			\$1,400,000	
47 FAU - Honors College (HB 2227) - VETO			\$386,538	\$1,000,000
48 FGCU - Academic and Career Attainment		(\$750,000)	(\$500,000)	(\$500,000)
49 FGCU - Target Existing Talent Gaps			\$2,234,361	\$1,750,000
50 FGCU - Honors College (HB 2211) - VETO			\$1,500,000	\$1,000,000
51 FIU - FIUnique		(\$1,900,000)		
52 FIU - Hazardous Substance Mitigation (HB 3785) - VETO		\$1,000,000		\$1,000,000
53 FIU - Population Health Science Research Collaboration		\$1,000,000		
54 FIU - Operational Support				\$550,000
55 FIU - UP:LIFT (HB 2233) - VETO			\$3,000,000	\$5,000,000
56 FIU - StartUP			\$500,000	

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57	FIU-MS - Neuroscience Centers of Florida Foundation		(\$1,500,000)	(\$1,000,000)	(\$200,000)
58	FIU-MS - Graduate Medical Education Primary Care		\$1,000,000		
59	FPU - Summer Engineering Introduction for Underrepresented Students (HB 2867)	\$250,000			
60	FPU - Technology Entrepreneurship Center (HB 2865)	\$1,000,000			
61	FPU - Faculty Hiring		\$4,800,000		\$4,800,000
62	FSU - Charles Hilton Endowed Professorship	(\$300,000)			(\$300,000)
63	FSU - Florida Campus Compact	(\$475,000)			
64	FSU - Learning Systems Institute	(\$250,000)			(\$250,000)
65	FSU - Tallahassee Veterans Legal Collaborative (HB 2609)	\$200,000			\$200,000
66	FSU - Health Equity Research Institute (HB 2907) - VETO		\$1,000,000		\$750,000
67	FSU - Next Generation Ultra-High Field Magnets (HB 3999) - VETO		\$300,000		\$300,000
68	FSU - Center for Advanced Power Systems Expansion and Diversification		\$750,000		
69	FSU-MS - Mental Health Early Screening	(\$1,000,000)	(\$1,000,000)		(\$1,000,000)
70	FSU-MS - Behavioral Health System of Care in Florida (HB 2219) - VETO	\$489,619	\$489,619		\$489,619
71	UCF - Dr. Phillips Center for Performing Arts	(\$3,900,299)			
72	UCF - Istation	(\$2,500,000)			(\$1,500,000)
73	UCF - Lou Frey Institute of Politics and Government	(\$400,000)			
74	UCF - Urban Teacher Institute	(\$250,000)	(\$250,000)		(\$250,000)
75	UCF - Restores PTSD Clinic for Florida Veterans and First Responders (HB 3619)	\$2,000,000	\$1,250,000		\$1,500,000
76	UCF - Advanced Manufacturing Sensor Project (BRIDG)		\$5,000,000		\$2,500,000
77	UCF - Florida FIRST Robotics Team Grant		\$250,000		\$250,000
78	UCF - Incubator (HB 3211) - VETO		\$1,000,000		\$750,000
79	UCF-MS - Crohn's and Colitis Research		(\$168,500)		
80	UF - Lastinger Center Winning Reading Boost	(\$400,000)			(\$200,000)
81	UF - Lastinger Center for Learning Algebra Nation	(\$250,000)	\$200,000		\$750,000
82	UF - Lastinger Center for Learning Math Nation		\$200,000		
83	UF - Lastinger Center Ensuring Access to Abuse Prevention and Trauma		\$30,000		\$2,000,000
84	UF - St. Augustine Historic Building Roof Replacements (HB 3793) - VETO		\$250,000		\$250,000
85	UF - Infrastructure for Zika Research		\$2,000,000		\$1,500,000
86	UF-IFAS - Water Quality/Quantity Best Management Practices (HB 3179)	\$800,000	\$1,000,000		\$800,000
87	UF-IFAS - Tropical Research and Education Center (HB 3759) - VETO		\$1,250,000		\$750,000
88	UF-HSC - Center for Translational Research/Neurodegenerative Disease (HB 2057)	\$1,000,000	\$2,000,000		\$1,500,000
89	UF-HSC - Program to Cure Dystonia and Involuntary Muscle Disorders (HB 3201)	\$500,000	\$500,000		\$500,000
90	UF-HSC - Advanced Training of Pediatric Child Abuse Specialist (HB 3495)	\$300,000			\$300,000
91	UF-HSC - Integrated Pediatric Research and Education		\$1,500,000		\$1,250,000
92	UF-HSC - College of Pharmacy-Medical Cannabis Research (HB 3159)		\$2,400,000		\$1,693,525
93	UF-HSC Institute for Comparative Veterinary Diagnostics (HB 2131) - VETO	\$1,500,000	\$2,000,000		\$1,500,000
94	UNF - Teacher Grant (HB 3795) - VETO		\$700,000		\$700,000
95	UNF - Jax Bridge Competitive Small Business Initiative				\$350,000
96	USF - Cybersecurity Initiative	(\$650,000)			
97	USF - Educational Enhancement Program (Senate Form 1309) - VETO		\$2,000,000		\$1,480,000
98	USF-Sar/Man - Museum's Institute for STEAM Teaching: Center for PAInT	(\$100,000)			(\$50,000)
99	USF-Sar/Man - Programs of Strategic Importance		\$2,500,000		\$1,300,000
100	USF-Sar/Man - Small Business Development Center		\$3,390,381		
101	USF-St. Pete - Citizen Scholar Partnership (HB 4229) - VETO		\$263,458		\$263,458
102	USF-St. Pete - Midtown Early Care and Education Collaborative		\$750,000		\$700,000
103	USF-St. Pete - Center for Innovation	(\$260,413)			(\$260,413)
104	USF-St. Pete - Greenhouse Project	(\$72,500)			(\$72,500)
105	USF-St. Pete - Operational Support		\$1,500,000		\$1,500,000
106	UWF - FAA Certifications	(\$100,000)	(\$100,000)		(\$100,000)
107	UWF - Office of Economic Development and Engagement	(\$5,000,000)	(\$2,500,000)		(\$2,500,000)
108	UWF - Physician Assistance Program	(\$1,000,000)			
109	UWF - School of Mechanical Engineering	(\$1,000,000)			
110	UWF - Advanced Manufacturing Design Studio (HB 3295)	\$351,000			\$351,000
111	UWF - Intelligent Systems and Robotics Ph.D. Program (HB 4277) - VETO		\$500,000		\$1,000,000
112	FAMU/FSU College of Engineering - Faculty Retention and Enhancement		\$1,000,000		\$1,000,000
113	Incremental Growth for 2017-2018	\$134,232,786	(\$174,574,799)	\$338,086,597	\$209,781,821

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115 Total 2017-2018 Budget	\$4,866,819,635	\$4,558,012,050	\$5,070,673,446	\$4,942,368,670
116 % Increase over 2017-2018 Beginning Base Budget (Line 12)	2.8%	-3.7%	7.1%	4.4%
117 2016-2017 Beginning State Support	\$2,783,053,521	\$2,783,053,521	\$2,783,053,521	\$2,783,053,521
118 Increase in State Support (start-up items included)	\$126,279,188	(\$182,528,397)	\$330,132,999	\$201,828,223
119 Total State Support Needed for FY 2017-2018	\$2,909,332,709	\$2,600,525,124	\$3,113,186,520	\$2,984,881,744
120 2016-2017 Beginning Student Tuition Support	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926
122 Increase in Student Tuition Support	-	-	(\$1,957,486,926)	-
123 Total Tuition Support Needed for FY 2017-2018	\$1,957,486,926	\$1,957,486,926	-	\$1,957,486,926
124 Total Support for FY 2017-2018	\$4,866,819,635	\$4,558,012,050	\$3,113,186,520	\$4,942,368,670
125 Statewide Initiatives				
126 Moffitt Cancer Center (pass-through funds) - VETO	\$8,523,070		\$370,000	\$370,000
127 Institute of Human and Machine Cognition (pass-through funds)	\$4,739,184			\$1,000,000
128 Incremental Growth for 2017-2018	\$13,262,254	-	\$370,000	\$1,000,000
129 Total Support w/Statewide Initiatives for FY 2017-2018	\$4,880,081,889	\$4,558,012,050	\$3,113,556,520	\$4,943,368,670
130 % Increase over 2017-2018 Beginning Base Budget (Line 12)	3.1%	-3.7%	-34.2%	4.5%

For 2016-2017, the current appropriation of \$500 M includes \$225 M for state investment and \$275 M for institutional investment.

For 2017-2018, the System requested a \$100 M increase in the state investment and a \$50 M increase in the institutional investment; bringing the total state investment to \$325 M and institutional investment to \$325 M, with a total request of \$650 M.

For the 2017-2018 Final Conference, the total appropriation of \$520 M includes an increase of \$20 M for state investment, bringing the total state investment to \$245 M and \$275 M for institutional investment.