

State University System of Florida  
Education and General  
2018-2019 Executive Summary, Universities and Special Units  
November 2017

	Budget Request
1 <b>2017-2018 Total Appropriations</b>	
2 State Support	\$2,985,881,744
3 Tuition Support	\$1,957,486,926
4 <b>2017-2018 Total Base Budget</b>	<b>\$4,943,368,670</b>
5 <b>2018-2019 Start-up Budget</b>	
6 2017-2018 Non-Recurring Initiatives	( <b>\$19,777,047</b> )
7 <b>2018-2019 Beginning Base Budget</b>	<b>\$4,923,591,623</b>
8	
9 <b>2018-2019 Budget Issues:</b>	
10 <b>Performance Based Funding</b>	
11 Performance Based Incentives	\$100,000,000
12 <b>University Initiatives</b>	
13 Plant, Operations, and Maintenance for New Facilities	\$17,892,795
14 UF-IFAS Workload Initiative	\$3,705,379
15 State Fire Marshal Inspections	\$2,300,000
16 New College of Florida - Second Year Plan for Growth	\$3,635,000
17 FAMU/FSU College of Engineering	\$5,600,000
18 Innovative and Online Education Initiatives	\$2,113,160
19 Strategic Cluster Hires - Research	\$40,000,000
20 FGCU - Pathway to Student Success	TBD
21 Nursing Faculty Recruitment and Retention Program/Health	\$7,500,000
22 <b>Incremental Growth for 2018-2019</b>	<b>\$182,746,334</b>
23	
24 <b>Total 2018-2019 Budget</b>	<b>\$5,106,337,957</b>
25 <b>% Increase over 2018-2019 Beginning Base Budget (Line 7)</b>	<b>3.7%</b>
26 2017-2018 Beginning State Support (start-up items included)	\$2,966,104,697
27 Increase in State Support	\$182,746,334
28 <b>Total State Support Needed for FY 2018-2019</b>	<b>\$3,148,851,031</b>
29	
30 2017-2018 Beginning Student Tuition Support	\$1,957,486,926
31 Increase in Student Tuition Support	-
32 <b>Total Tuition Support Needed for FY 2018-2019</b>	<b>\$1,957,486,926</b>
33 <b>Total Support for FY 2018-2019</b>	<b>\$5,106,337,957</b>
34 <b>Statewide Initiatives</b>	
35 Moffitt Cancer Center (pass-through funds)	\$8,523,070
36 Institute of Human and Machine Cognition (pass-through funds)	\$6,739,000
37 <b>Incremental Growth for 2018-2019</b>	<b>\$15,262,070</b>
38 <b>Total Support w/Statewide Initiatives for FY 2018-2019</b>	<b>\$5,121,600,027</b>

For FY 2018-2019, the System requests a \$100 M increase in state investment and a \$70 M increase in institutional investment; bringing the total state investment to \$345 M and the total institutional investment to \$345 M, with a total request of \$690 M to support performance based funding initiatives.