

**State University System of Florida
2018-19 Legislative Budget Request
Maintenance Funding**

Plant Operations and Maintenance (PO&M) is used to pay for operating costs of new facilities as they become operational (utility expenses, custodial costs, elevator inspections, etc.). No funding has been received for 2 years. If not funded, the cost to operate new facilities is a direct reduction of university operating budgets. Fund source is General Revenue (recurring).

Utility Infrastructure is used to address campus-wide utilities support infrastructure. This item was last funded in 2012-13. Many campus systems are reaching the point of comprehensive mechanical failure, where remediation will take several weeks or months. The loss of a campus-wide boiler, which provides heat for hot water and steam for cold days, would impact students and faculty and impair operations of clinical and research laboratory facilities. The failure of the campus electric grid would have a cascading effect, resulting in site closure. Fund source is PECO (non-recurring).

Sum of Digits is a capital budget item used to keep existing university facilities in good repair. Typical expense items are roof repairs or electrical system repairs. While the State has consistently provided funding for this line item (based on a simple statutory square footage times age calculation), funding has been unpredictable, which impacts planning for capital repairs. Fund source is PECO (non-recurring).

Budget Designations	PO&M	Sum of Digits	Utility Infrastructure	UNIVERSITY TOTAL
UF	\$1,921,204	\$ 18,279,756	\$ 6,563,782	\$26,764,742
UF-IFAS	\$1,106,815		0	\$1,106,815
FSU	\$2,170,031	\$ 7,095,016	\$ 4,375,854	\$13,640,901
FAU	\$451,383	\$ 2,504,409	\$ 1,735,026	\$4,690,818
UCF	\$5,886,418	\$ 4,114,040	\$ 3,063,098	\$13,063,556
USF	\$1,025,909	\$ 6,535,779	\$ 3,130,867	\$10,692,554
FIU	\$1,215,282	\$ 4,177,258	\$ 2,428,599	\$7,821,139
FAMU	\$2,247,400	\$ 2,120,238	\$ 1,061,145	\$5,428,783
UWF	\$391,495	\$ 1,181,692	\$ 1,203,360	\$2,776,547
UNF	\$824,936	\$ 1,449,154	\$ 1,531,549	\$3,805,639
FGCU	\$0	\$ 685,674	\$ 656,378	\$1,342,052
NCF	\$341,160	\$ 330,679	\$ 1,531,549	\$2,203,388
FPU	\$100,900	\$ 14,589	\$ 218,793	\$334,282
FAMU/FSU COE	\$209,862	\$ 141,024	0	\$350,886
SUS TOTAL	\$17,892,795	\$48,629,307	\$27,500,000	\$94,022,102

* UF Facility Count includes UF-IFAS; FGCU does not include Buckingham site

Total State University System Appropriations: 10 Year History for Sum-of-the-Digits Maintenance

