

State University System of Florida
Education and General
2018-2019 Executive Summary, Universities and Special Units
March 16, 2018

	Board Request	Governor's Recommendation	House Bill 5001	Senate Bill 2500	Final Conference
1	2017-2018 Total Appropriations				
2	State Support	\$2,985,881,744	\$2,985,881,744	\$2,985,881,744	\$2,985,881,744
3	Tuition Support	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926
4	2017-2018 Total Base Budget				
		\$4,943,368,670	\$4,943,368,670	\$4,943,368,670	\$4,943,368,670
5	2018-2019 Start-up Budget				
6	2017-2018 Non-Recurring and Other Adjustments	(\$20,027,047)	(\$20,027,047)	(\$20,027,047)	(\$20,027,047)
7	2017-2018 Casualty Insurance Premium Adjustment	(\$553,897)	(\$553,897)	(\$553,897)	(\$553,897)
8	2017-2018 Florida Retirement System Adjustment	\$510,000	\$510,000	\$510,000	\$510,000
9	2018-2019 Beginning Base Budget				
		\$4,923,297,726	\$4,923,297,726	\$4,923,297,726	\$4,923,297,726
11	2018-2019 Budget Issues:				
12	Technical Adjustments				
13	Florida Retirement System Contribution		\$7,194,818	\$7,528,228	\$7,194,818
14	Budget Reduction Based on Carryforward Balances		(\$216,985,000)		
15	Reduction - 2017-2018 World Class and Graduate Degree		(\$120,563,143)		
16	Performance and Preeminence Funding				
17	Performance Based Incentives	\$100,000,000	\$15,000,000	\$100,000,000	\$20,000,000
18	Preeminent Funding		\$20,000,000		\$20,000,000
19	System Initiatives				
20	Plant, Operations, and Maintenance for New Facilities	\$17,892,795	\$14,276,000		
21	State Fire Marshal Inspections	\$2,271,648			
22	Innovative and Online Education Initiatives	\$2,113,160			
23	Strategic Cluster Hires - Research	\$40,000,000			
24	Nursing Faculty Recruitment and Retention	\$7,500,000			
25	World Class Scholars			\$20,000,000	\$20,000,000
26	Professional and Graduate Degree Excellence Program			\$10,000,000	\$10,000,000
27	Startup/ Enhancement Grants - University Programs of			\$13,800,000	
28	University Initiatives				
29	FAMU - Agriculture Research, Education, and Training		\$1,204,873		
30	FAMU - Operational Support			\$6,000,000	\$6,000,000
31	FAU - Restore Operational Funding		\$2,187,500		\$2,129,184
32	FAU - Max Planck Scientific Fellowship Program		\$750,000		\$750,000
33	FAU - Everglades Restoration and Community Resilience		\$492,000	\$250,000	\$250,000
34	FAU - Chemistry Core Group			\$150,000	
35	FGCU - Operational Support				\$13,776,000
36	FIU - Nursing Health Center and Community Health		\$1,000,000		
37	FIU - Targeted STEM Initiative			\$200,000	\$3,500,000
38	FIU - Washington Center for Scholarships			\$850,000	\$300,000
39	FIU - University Industry Research and Development Lab			\$100,000	\$500,000
40	FIU - Marine Research Hub of South Florida			\$500,000	
41	FIU - Operational Support				\$4,700,000
42	FPU - Advanced Mobility Institute			\$250,000	\$500,000
43	FPU - Sustainability for Economic Growth			\$250,000	
44	FSU - Pepper Center Long Term Care Proposal		\$500,000	\$100,000	
45	FSU - Next Generation Ultra-High Field Magnets		\$300,000	\$300,000	
46	FSU - Florida Health Equity Research Institute			\$100,000	
47	FSU - High Risk Delinquent and Dependent Child Project			\$150,000	
48	FSU - Tallahassee Veterans Legal Collaborative			\$400,000	\$400,000
49	FSU - Natonal Ranking Operational Enhancement				\$2,500,000
50	FSU - Operational Support				\$5,000,000
51	FSU - Charles Hilton Professorship (BASE VETO)				(\$300,000)
52	FSU - Florida Campus Compact (BASE VETO)				(\$514,926)
53	NCF - Second Year Plan for Growth	\$3,635,000		\$3,635,000	\$3,635,000
54	UCF - Post Traumatic Stress Disorder Clinic for Veterans		\$500,000		\$500,000
55	UCF - Advanced Manufacturing Sensor Project (BRIDG)			\$1,000,000	
56	UCF - Dr. Phillips Center for the Performing Arts			\$500,000	
57	UCF - Incubator			\$200,000	
58	UCF - Lou Frey Institute			\$200,000	
59	UCF - Downtown Presence			\$300,000	
60	UCF - First Robotics Competition		\$400,000		\$400,000
61	UF - Lastinger Center		\$700,000		\$500,000

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62	UF - Lastinger Center for Algebra Nation		\$2,000,000	\$4,000,000	\$1,000,000	
63	UF - Lastinger Center Winning Reading Boost		(\$200,000)			
64	UF - Infrastructure for ZIKA Research			\$400,000		
65	UF - Lastinger Center Ensuring Access to Abuse			\$1,500,000	\$1,500,000	
66	UF - Research Fellowship Award			\$50,000		
67	UF - St. Augustine Historic Building Roof Replacement			\$250,000		
68	UF - National Ranking Operational Enhancement				\$2,500,000	
69	UF - Operational Support				\$5,000,000	
70	UF-IFAS - Geomatics Education		\$636,120			
71	UF-IFAS - Horticulture Research, Science, and Education		\$1,450,000	\$250,000		
72	UF-IFAS - Workload Initiative	\$3,705,379				
73	UF-IFAS - 4-H Family Initiative			\$250,000	\$500,000	
74	UF-IFAS - Florida Agriculture Initiative			\$250,000		
75	UF-IFAS - Tropical Aquaculture Lab			\$500,000		
76	UF-HSC - Program to Cure Dystonia and Muscle		\$1,000,000	\$1,000,000	\$500,000	
77	UF-HSC - Advanced Training/Child Abuse Specialists			\$300,000		
78	UF-HSC - Center for Translational			\$1,000,000		
79	UF-HSC - Institute for Comparative Veterinary			\$100,000		
80	UNF - Jax Bridges Competitive Small Business Initiative		\$350,000		\$350,000	
81	UNF - Affirmative Consent Project			\$150,000		
82	UNF - Regional University Operating Enhancement				\$4,094,345	
83	USF - Center for Innovative Teaching and Learning		\$260,413			
84	USF - Cybersecurity Initiative		(\$650,000)			
85	USF-Sarasota/Manatee - Center for PAInT		(\$50,000)	\$200,000	\$350,000	
86	USF-Sarasota/Manatee - STEAM Teaching/PAInT				(\$50,000)	
87	USF-Sarasota/Manatee - Programs of Strategic Emphasis			\$100,000		
88	USF-Sarasota/Manatee - STEM Programs/Marine Lab			\$100,000		
89	USF-St. Pete - Greenhouse Project (BASE VETO)		(\$72,500)		(\$72,500)	
90	USF-St. Pete - Center for Innovation		(\$260,413)			
91	USF/St. Pete - Family Study Center (NEW ITEM VETO)		\$300,000	\$300,000	\$300,000	
92	USF-St. Pete - Young Men Christian Association Program		\$263,458			
93	USF-St. Pete - Science, Technology, Engineering, and Math		\$200,000	\$1,227,413		
94	USF-St. Pete - Citizen Scholar Partnership			\$263,458	\$263,458	
95	USF-St. Pete - Joint Institute for Gulf of Mexico Studies			\$100,000	\$100,000	
96	USF-St. Pete - Paraprofessionals Receiving Educational			\$200,000		
97	USF-St. Pete - Operational Support				\$750,000	
98	USF-St. Pete - STEM Programs				\$1,000,000	
99	UWF - Office of Economic Development and Engagement		(\$500,000)			
100	UWF - Cybersecurity Support		\$850,000	\$100,000	\$600,000	
101	UWF - Ph.D. Intelligent Systems and Robotics			\$500,000		
102	UWF - Archaeology Program (BASE VETO)				(\$931,439)	
103	FAMU-FSU - College of Engineering	\$5,600,000				
104	UNF, UWF, FGCU - Regional University Enhancement			\$22,500,000		
105	Incremental Growth for 2018-2019	\$182,717,982	\$17,000,000	(\$284,465,874)	\$202,354,099	\$139,173,940
106						
107	Total 2018-2019 Budget	\$5,106,015,708	\$4,940,297,726	\$4,638,831,852	\$5,125,651,825	\$5,062,471,666
108	% Increase over 2018-2019 Beginning Base Budget (Line 9)	3.7%	0.4%	-5.8%	4.1%	2.8%
109	2017-2018 Beginning State Support (start-up items included)	\$2,965,810,800	\$2,965,810,800	\$2,965,810,800	\$2,965,810,800	\$2,965,810,800
110	Increase in State Support	\$182,717,982	\$17,000,000	(\$284,465,874)	\$202,354,099	\$139,173,940
111	Total State Support Needed for FY 2018-2019	\$3,148,528,782	\$2,982,810,800	\$2,681,344,926	\$3,168,164,899	\$3,104,984,740
112						
113	2017-2018 Beginning Student Tuition Support	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926
114	Increase in Student Tuition Support	-	-	-	-	-
115	Total Tuition Support Needed for FY 2018-2019	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926
116	Total Support for FY 2018-2019	\$5,106,015,708	\$4,940,297,726	\$4,638,831,852	\$5,125,651,825	\$5,062,471,666
117	Statewide Initiatives					
118	Moffitt Cancer Center (pass-through)	\$8,523,070				
119	Institute of Human and Machine Cognition (pass-through)	\$6,739,000		\$1,000,000	\$500,000	
120	Incremental Growth for 2018-2019	\$15,262,070	\$0	\$0	\$1,000,000	\$500,000
121	Total Support w/Statewide Initiatives for FY 2018-2019	\$5,121,277,778	\$4,940,297,726	\$4,638,831,852	\$5,126,651,825	\$5,062,971,666

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BASE REDUCTIONS OF UNIVERSITY-UNIQUE INITIATIVES – VETO LIST

1 FSU – Charles Hilton Professorship (BASE VETO)	\$300,000
2 FSU – Florida Campus Compact (BASE VETO)	\$514,926
3 USF – Sarasota/Manatee – STEAM Teaching/PAInT (BASE VETO)	\$50,000
4 USF – St. Pete – Greenhouse Project (BASE VETO)	\$72,500
5 USF – ST. Pete – Family Study Center (NEW ITEM VETO)	\$300,000
6 UWF – Archeology Program (BASE VETO)	<u>\$931,439</u>
TOTAL BASE REDUCTION	<u>\$2,168,865</u>