

**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Budget and Finance Committee
September 1, 2021**

SUBJECT: 2022-2023 State University System Legislative Budget Request

PROPOSED COMMITTEE ACTION

Approve the 2022-2023 operating Legislative Budget Request for the State University System and allow the Chancellor to make technical changes as necessary.

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution; Section 216.023, Florida Statutes

BACKGROUND INFORMATION

Annually, the Board of Governors must prepare and submit a State University System Legislative Budget Request (LBR) for state appropriated operating funds to the Legislature and Governor by September 15. In accordance with subsection 216.023(1), Florida Statutes, this LBR is based on an independent judgment of needs and, pursuant to the LBR instructions, will be presented to the Legislature and Governor by the statutory due date.

The LBR to be considered will focus on the Board's Pillars of Excellence initiative, focusing on Performance-based funding, Universities of Distinction and Preeminence/National Ranking. The Universities of Distinction and Preeminence/National Ranking issues will be presented to the Strategic Planning Committee. A separate LBR issue for the FAMU-FSU College of Engineering will be presented to the Academic and Student Affairs Committee. Any issues adopted by these Committees will come forward to the Budget and Finance Committee for consideration.

The following information is attached:

1. 2022-23 LBR Executive Summary - Shows the total base funding for the State University System and the incremental issues for consideration in the 2022-23 LBR.
2. System Initiatives – Includes narrative information describing the following issues:
 - a. State Fire Marshal Inspections - \$2.7M
 - b. University of Florida – Institute of Food & Agricultural Sciences (IFAS) Workload - \$3.6M
 - c. Johnson Scholarship Program - \$10K

3. University Initiatives – In addition to the University of Distinction and Preeminence/National Ranking proposals, seven universities have requested a total of \$55.5M in other university initiatives. Those initiatives are included for informational purposes.
4. Performance-Based Funding Initiatives – A summary of university initiatives being undertaken to improve performance has been compiled. Each university's individual submission is available from the Board Office.
5. System Efficiencies - A summary of university initiatives being undertaken to improve efficiencies has been compiled. Each university has provided a summary of various efficiency initiatives that have taken place or are underway and are available from the Board Office. These efficiencies are expected to save resources, increase efficiencies, and/or save staff time.
6. Ten Percent Reduction Summary - The detailed budget instructions provided by the Legislature and Governor's Office requested each agency, including universities, to provide information on the impact of a 10% budget reduction for the 2022-2023 fiscal year (which is a standard, annual request made by the Legislature and Governor). A 10% reduction to the system is \$299.7M.
7. Percent of State-Funded Full-time Equivalent (FTE) Employees – Pursuant to section 1011.90(4) F.S., the legislative budget request must include five-year trend information on the number of faculty and administrators at each university and the proportion of FTE dedicated to instruction and research compared to administration. This document is in response to this legislation. The percentage of Instructional/Research FTE to Administrator has consistently been at 65% to 19% over the last five years.

Supporting Documentation-Included:

1. 2022-23 LBR Executive Summary
2. System Initiatives
3. University Initiatives
4. Performance-Based Funding Initiatives
5. System Efficiencies
6. Ten Percent Reduction Summary
7. Percent of State-funded Employee FTE

Facilitators/Presenters:

Mr. Tim Jones