

State University System of Florida
Education and General
2016-2017 Executive Summary, Universities and Special Units
March 15, 2016

	Board Request	House Bill 5001	Senate Bill 2500	Final Conference Post Vetoes
2015-2016 Total Appropriations				
State Support	\$2,625,813,083	\$2,625,813,083	\$2,625,813,083	\$2,625,813,083
Tuition Support	\$1,907,408,296	\$1,907,408,296	\$1,907,408,296	\$1,907,408,296
2015-2016 Total Base Budget	\$4,533,221,379	\$4,533,221,379	\$4,533,221,379	\$4,533,221,379
2016-2017 Start-up Budget				
2015-2016 Non-Recurring Appropriations	(\$26,201,388)	(\$26,201,388)	(\$26,201,388)	(\$26,201,388)
2015-2016 Casualty Insurance Premium Adjustment	(\$232,143)	(\$232,143)	(\$232,143)	(\$232,143)
2015-2016 Annualization of Plant, Operation, and Maintenance	\$1,006,970	\$1,006,970	\$1,006,970	\$1,006,970
2016-2017 Beginning Base Budget	\$4,507,794,818	\$4,507,794,818	\$4,507,794,818	\$4,507,794,818
2016-2017 Budget Issues:				
Performance Funding Initiative				
SUS Performance Based Incentives*	\$100,000,000	\$100,000,000	\$75,000,000	\$75,000,000
System Workload				
Plant, Operations, and Maintenance for 2016-2017 New Facilities	\$6,719,340	\$6,719,340		
UF-IFAS Workload Initiative	\$3,500,000	\$4,000,000	\$3,500,000	\$4,000,000
Enrollment Alignment - Additional Tuition Authority		\$55,153,533	\$54,799,379	\$55,153,533
Campus Safety and Mental Health Initiatives				
Enhance Campus Safety and Security	\$14,027,803			
Enhance Mental Health Counseling Services	\$6,208,211			
Research/System Initiatives				
Florida Academic Repository	\$1,319,421			
Consortium of Metropolitan Research Universities	\$12,005,128			
Johnson Matching Gift Program	\$465,000		\$465,000	\$465,000
e-Resources	\$4,805,302			
Integrated Library System	\$1,500,000	\$1,500,000		\$1,500,000
FAMU/FSU College of Engineering	\$6,600,000			
Support for the Florida Institute of Oceanography, Keys Marine Lab.	\$1,075,000			
Florida Collaborative Data Initiative	\$2,161,800			
New Initiatives				
Preeminent & Emerging Preeminent Universities			\$15,000,000	
Preeminent Universities		\$20,000,000		\$20,000,000
Emerging Preeminent Universities		\$10,000,000		\$10,000,000
Restore Nonrecurring Funds for Preeminent Universities - UF/FSU		\$6,900,000		
Florida Retirement System Adjustment		\$4,852,000	\$4,852,002	\$4,852,000
Restore 2015-16 Non-recurring System Issues				
Dual Enrollment Credit Hours		\$521,252		
FAMU - Crestview Education Center			(\$1,500,000)	
FAMU - Faculty Vitality & Curriculum		\$350,000		
FAU - STEM Life Sciences**			\$1,500,000	\$1,500,000
FAU - Max Planck Scientific Fellowship Program**		\$500,000		
FAU - Secondary Robotics Team Support				\$100,000
FGCU - Student Success Initiative		\$200,000		
FGCU - Academic & Career Attainment			(\$464,250)	(\$464,250)
FGCU - Target Existing Talent Gaps			\$3,768,500	\$1,000,000
FIU - Center for Democracy**			\$100,000	
FIU - UPLIFT		\$500,000	\$500,000	\$3,000,000
FIU - Washington Center Internships and Academic Seminars**		\$354,817	\$300,000	\$354,817
FIU-MS - Neuroscience Centers of Florida Foundation**		\$250,000	\$1,000,000	\$1,000,000
FIU - Frost Museum**		\$100,000		
FPU - Fog Monitoring			\$2,000,000	
FPU - Entrepreneurship Center			\$2,500,000	\$2,500,000
FPU - Statewide Hazing Prevention Online Course**		\$500,000		\$1,500,000
FSU - American Legion Boys & Girls State Housing			(\$100,000)	
FSU - FL High-Risk Delinquent & Dependent Youth Educ. Research Project				\$1,569,000
FSU - Institute of Charter School Research		(\$250,000)	(\$125,000)	(\$250,000)
FSU - Innovation & Engineering Pipeline Project - Facility Renovations			\$2,000,000	\$2,000,000

State University System of Florida
Education and General
2016-2017 Executive Summary, Universities and Special Units
March 15, 2016

	Board Request	House Bill 5001	Senate Bill 2500	Final Conference Post Vetoes	
59	FSU - Panama City Campus Veterans Service Center		\$1,100,000		
60	FSU - College of Law Scholarships Faculty			\$1,000,000	
61	FSU - Preeminent State University - Restoration of Nonrecurring**			\$3,450,000	
62	FSU-MS - Mental Health Early Screening			\$1,000,000	
78	FSU/UCF/FIU - University Security Management Technology			\$900,000	
63	NCF - Career & Internship Program**		\$500,000	\$500,000	
64	UCF - Evans Community School**	\$500,000		\$1,500,000	
65	UCF - Lou Frey Institute**	\$100,000	\$100,000	\$500,000	
66	UCF - Urban Teaching Institute		\$250,000	\$250,000	
67	UCF - Florida Center for Nursing		(\$450,000)	(\$450,000)	
68	UCF - Advanced Manufacturing Sensor Project	\$2,000,000		\$5,000,000	
69	UCF - Florida First Robotics Team Grant			\$100,000	
70	UCF - Istation	\$2,000,000	(\$3,000,000)	\$2,000,000	
71	UCF - Dr. Phillips Center for Performing Arts		\$10,000,000	\$5,048,043	
72	UCF - Incubator			\$1,000,000	
73	UCF-MS - Crohn's & Colitis Research**	\$100,000	\$63,000	\$100,000	
74	UF - Lastinger Center for Math Nation**	\$1,000,000		\$1,000,000	
75	UF - Lastinger Center for Algebra Nation**	\$1,000,000		\$1,000,000	
76	UF - Lastinger Center Winning Reading Boost			\$400,000	
77	UF - Preeminent State University - Restoration of Nonrecurring**			\$3,450,000	
79	UF-IFAS - Cervidae Disease Research		(\$2,000,000)		
80	UF-IFAS - SW Florida/Immokalee Research & Education Center		(\$298,612)		
81	UF-IFAS - Florida Ag Initiative		(\$50,000)		
82	UF-IFAS - Beef Teaching Unit Renovation	\$2,600,000		\$2,600,000	
83	UF-IFAS - FFA Student Career Success			\$500,000	
84	UF-IFAS - Statewide Water Budget Data Analytics Pilot Project			\$1,612,486	
85	UF-IFAS - Osceola County Extension Applied Demonstration Site	\$250,000		\$250,000	
86	UF-HSC - Center for Translational Research in Neurodegenerative Disease**	\$250,000		\$750,000	
87	UF-HSC - Foundation for Healthy Floridians - VETOED			\$750,000	
88	UF-HSC - Integrated Pediatric Research and Foundation			\$500,000	
89	UNF - Advanced Manufacturing & Materials Innovation		\$1,855,000	\$855,000	
90	UNF - Culture of Completion & Career Initiative		(\$500,000)	(\$250,000)	
91	USF - Tampa Bay History Center		\$2,500,000	\$2,500,000	
92	USF - Cybersecurity Initiative		(\$3,000,000)		
93	USF-SM - PAInT Program		\$250,000	\$250,000	
94	USF-SM - S. Florida Museum's Institute for STEAM Teaching			\$100,000	
95	USF-SP - Poynter Library Weekly Challenger Digital Collection			\$300,000	
96	USF-HSC - Alzheimer's Institute	\$250,000		\$250,000	
97	Incremental Growth for 2016-2017	\$160,387,005	\$222,200,942	\$172,415,019	\$222,745,629
99	Total 2016-2017 Budget	\$4,668,181,823	\$4,729,995,760	\$4,680,209,837	\$4,730,540,447
100	% Increase over 2016-2017 Beginning Base Budget (Line 9)	3.6%	4.9%	3.8%	4.9%
101	2015-2016 Beginning State Support	\$2,625,813,083	\$2,625,813,083	\$2,625,813,083	\$2,625,813,083
102	Increase in State Support	\$134,960,444	\$141,620,848	\$92,189,079	\$142,165,535
103	Total State Support Needed for FY 2016-2017	\$2,760,773,527	\$2,767,433,931	\$2,718,002,162	\$2,767,978,618
105	2015-2016 Beginning Student Tuition Support	\$1,907,408,296	\$1,907,408,296	\$1,907,408,296	\$1,907,408,296
106	Increase in Student Tuition Support	\$	\$55,153,533	\$54,799,379	\$55,153,533
107	Total Tuition Support Needed for FY 2016-2017	\$1,907,408,296	\$1,962,561,829	\$1,962,207,675	\$1,962,561,829
108	Total Support for FY 2016-2017	\$4,668,181,823	\$4,729,995,760	\$4,680,209,837	\$4,730,540,447

State University System of Florida
 Education and General
 2016-2017 Executive Summary, Universities and Special Units
 March 15, 2016

	Board Request	House Bill 5001	Senate Bill 2500	Final Conference Post Vetoes
110 Statewide Initiatives				
111 Moffitt Cancer Center (<i>pass-through funds</i>)	\$6,500,000	\$500,000		
112 Institute of Human and Machine Cognition (<i>pass-through funds</i>)	\$4,289,000			\$2,000,000
113 Incremental Growth for 2016-2017	\$10,789,000	\$500,000	\$0	\$2,000,000
114 Total Support w/Statewide Initiatives for FY 2016-2017	\$4,678,970,823	\$4,730,495,760	\$4,680,209,837	\$4,732,540,447
115 % Increase over 2016-2017 Beginning Base Budget (Line 9)	3.8%	4.9%	3.8%	5.0%

\$75 M in new funds are provided. This coupled with \$150 M in previous funds, brings the total state

* investment to \$225 M. The insitutional investment will total \$275 M, for a grand total of \$500 M for performance funding.

** Funded in the prior year with nonrecurring funds.