



# 2024-2025 Legislative Budget Request

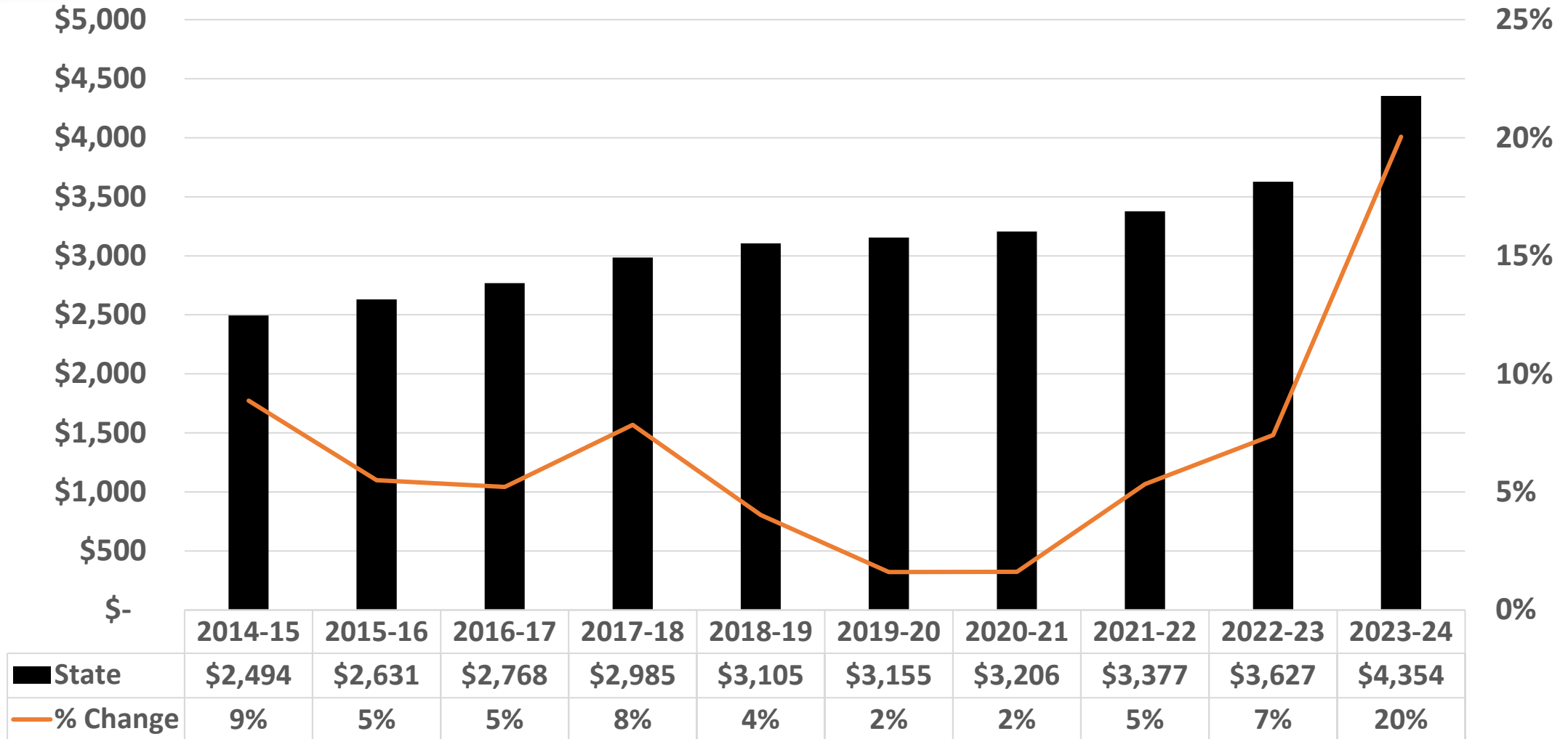
**Eric Silagy, Chair Budget & Finance Committee**

**September 8, 2023**

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# SUS Operating Appropriations (in millions)

Includes recurring & non-recurring



State funds include general revenue, lottery and phosphate research trust fund.

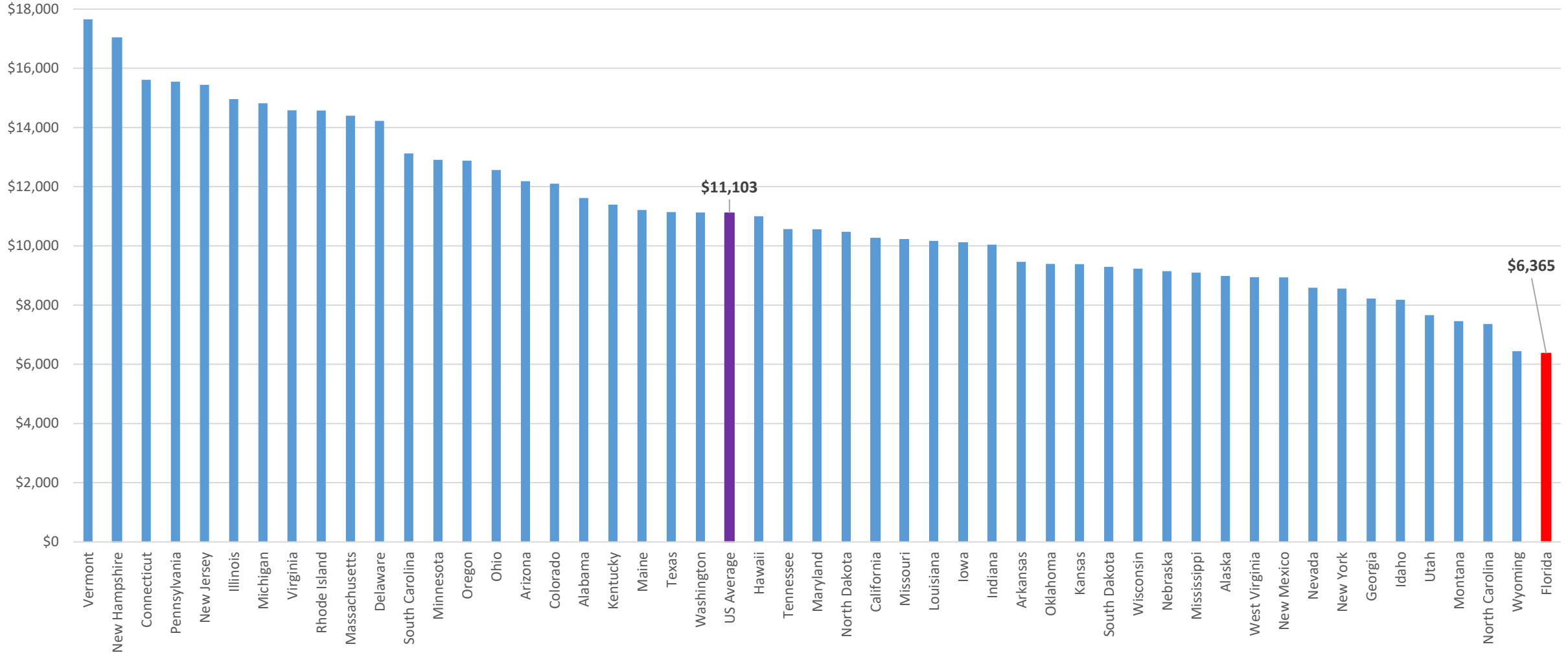
# 2023-2024 LBR Compared to Final Appropriation



Issue	Board Request	Final Appropriation
Performance-Based Funding	\$350,000,000	\$350,000,000
Performance-Based Excellence / Recruitment & Retention	\$100,000,000	\$100,000,000
Performance-Based Improvement	\$25,000,000	\$0
Preeminence	\$100,000,000	\$100,000,000
FL Postsecondary Academic Library Network	\$1,685,347	\$1,685,347
UF-IFAS Extension Workload	\$3,862,872	\$3,862,872
Hamilton Center	\$10,000,000	\$10,000,000
New College – Operational Enhancement	\$15,000,000	\$25,000,000
Johnson Scholarships	\$82,500	\$82,500
State Fire Marshal Inspections	\$2,915,428	\$0

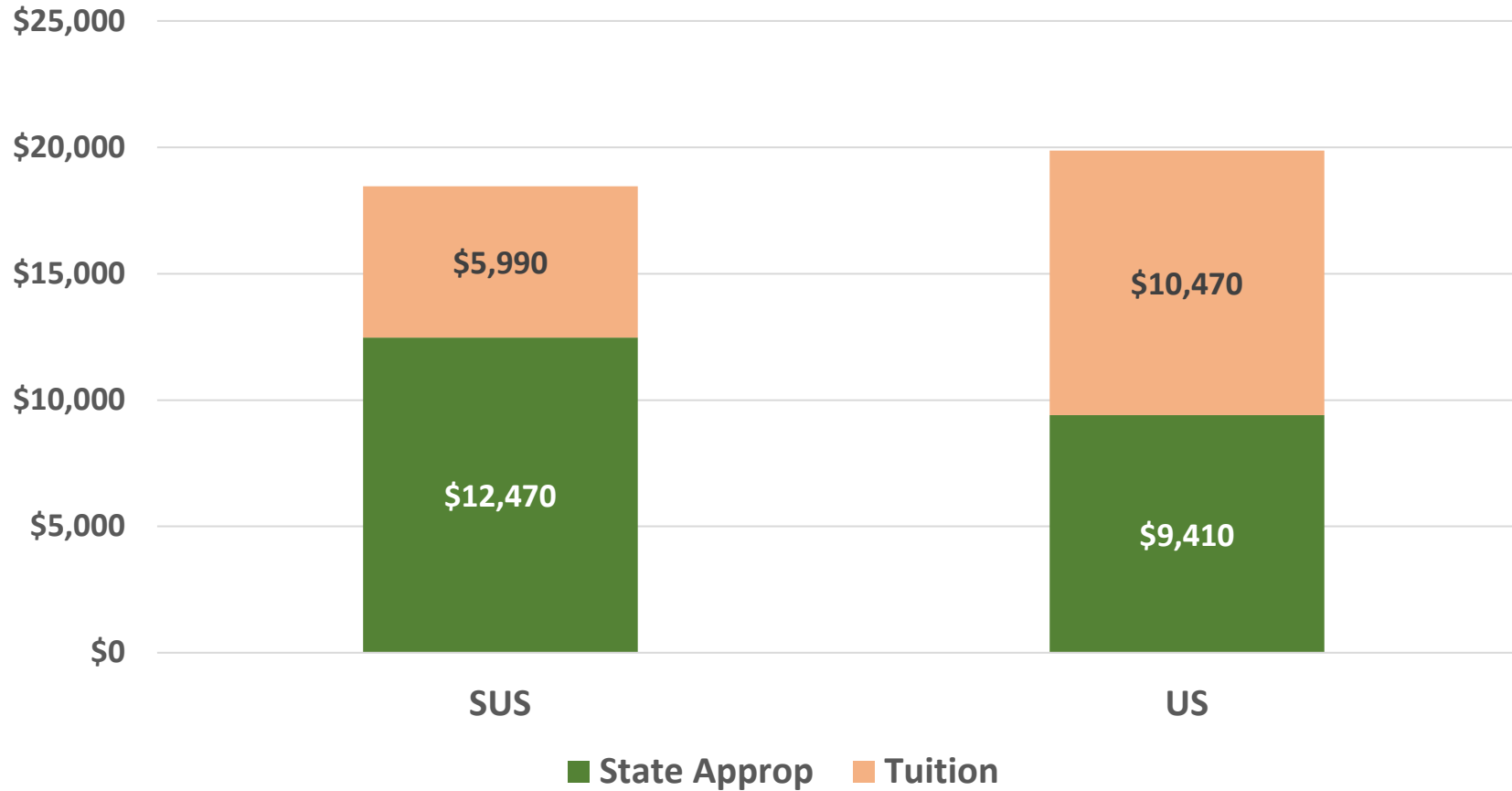
# 2022-23 Undergraduate Tuition & Fees by State

## Florida is the lowest



College Board, *Trends in College Pricing, 2022*  
 Data weighted by full-time enrollment

# Funding Per FTE – SUS Compared to US



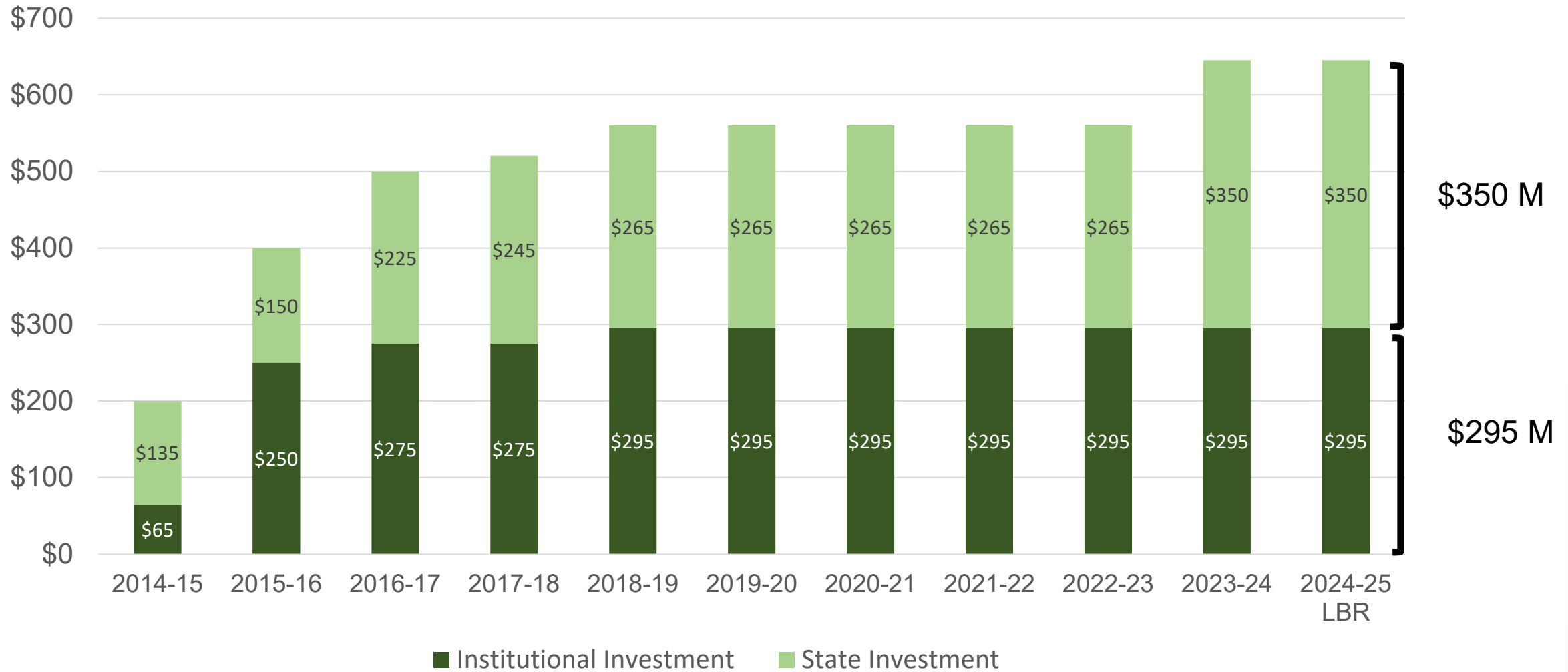
Source: IPEDS FY 21 data

# Legislative Budget Request Framework



- Ensure Funding is Tied to Performance and Accountability
- Reward Excellence
- Reward Improvement
- Reward Preeminence
- Keep Student Costs Low

# Performance-based Funding - \$645 M



# Performance-based Funding – Excellence Recognition - \$100 M



- Excellence Recognition is defined as receiving the maximum excellence score for a metric. Nine metrics have a maximum score of 10 and 2 metrics have a maximum score of 5.
- Universities receiving the maximum Excellence score on a metric will be eligible.
- Allocation of funds will be based on maximum excellence scores weighted by the university's number of faculty/researchers in areas of strategic emphasis.
- Receiving the maximum Improvement score (10 or 5) is not counted.
- A university receiving Preeminent Funding is not eligible for these funds.



# Performance-based Funding – Excellence Recognition - \$100 M Allocation Example



	Number of Maximum Excellence Scores in 2023	Faculty who taught a STEM class in fall 2021	Weighted Faculty (Faculty * Number of Max. Ex. Scores)	% of Total	Possible Allocation (in millions)
FAMU	3	107	322	6%	\$6.2
FAU	4	126	504	10%	\$9.7
FGCU	4	107	428	8%	\$8.2
FIU	7	207	1,446	28%	\$27.8
FL POLY	5	41	207	4%	\$4.0
NCF	3	12	36	1%	\$0.7
UCF	5	271	1,357	26%	\$26.1
UNF	4	132	528	10%	\$10.1
UWF	5	75	375	7%	\$7.2
Total	40	1,078	5,203		\$100.0

\* Example only. Data will be updated to the most recent available at the time of scoring.

# Performance-based Funding – Improvement Recognition - \$10 M



- ✓ Improvement based on the total normalized score
- ✓ The 2024 score must be 3% or higher than the 2023 score
- ✓ Score must be higher than 70
- ✓ Must have 2 consecutive years of improvement (2023 and 2024)
- ✓ If more than 1 university is eligible, the funds will be prorated based on the % improvement
- ✓ Universities doing a success plan in 1 of the 2 years is not eligible
- ✓ If no university meets the criteria, funds returned to the State

# Performance-based Funding - Improvement Recognition - \$10 M



	2022 Score	2023 Score	1 Year of Improvement?	# of Additional Points needed in 2024 for 3% increase	# of Total Points needed in 2024 for 3% increase
FAMU	72	78	Y	2	80
FAU	80	82	Y	2	84
FGCU	71	74	Y	2	76
FIU	91	95	Y	3	98
FL POLY	66	86	Y	3	89
FSU	90	94	Y	3	97
NCF	66	65		NA	
UCF	88	89	Y	3	92
UF	93	90		NA	
UNF	78	79	Y	2	81
USF	92	90		NA	
UWF	81	82	Y	2	84

All scores are normalized

RED - not eligible

\* Must meet criteria on the previous slide.

# Preeminence / National Ranking Funding - \$150 M



- ✓ Section 1001.7065 F.S. – Preeminent state research universities program.
- ✓ The Board of Governors shall designate each state university that annually meets at least 12 of the 13 academic and research excellence standards as a “preeminent state research university.”
- ✓ The Board of Governors shall designate each state university that annually meets at least 7 of the 13 academic and research excellence standards as an “emerging preeminent state research university.”
- ✓ If appropriated by the Legislature, each designated preeminent state research university shall receive an equal amount of funding.

# Preeminence / National Ranking Funding - \$150 M



Measure	FIU	FSU	UCF	UF	USF
Average GPA & SAT Score	X	X	X	X	X
National University Rankings	X	X	X	X	X
Freshman Retention Rate	X	X	X	X	
4-year Graduation Rate		X		X	X
National Academy Memberships	X	X	X	X	X
Total Annual Research Expenditures	X	X		X	X
Total Annual R&D Expenditures in Non-Health Sciences	X	X	X	X	X
National Ranking in Research Expenditures	X	X	X	X	X
Patents Awarded	X	X	X	X	X
Doctoral Degrees Awarded	X	X	X	X	X
Post-Doctoral Applicants	X	X		X	X
Endowment Size		X		X	X
<b>Number of Criteria Met:</b>	<b>10</b>	<b>12</b>	<b>8</b>	<b>12</b>	<b>11</b>

Source: 2023  
SUS  
Accountability  
Plan



## ➤ **UF-IFAS Extension Workload - \$5.6 M**

- Support educational materials, public consultations, and research materials for the Extension Offices located in all 67 Florida counties.
- Formula approved by the Board in 2004

## ➤ **State Fire Marshal Inspections - \$3.1 M**

- Fund the costs associated with the inspections by the State Fire Marshal of state-owned and high hazard buildings throughout the university system. Requested pursuant to section 633.218, F.S.

# Summary 2024-2025 Education & General LBR



Beginning Base State Appropriation	\$3,793,843,031
✓ Performance-Based Funding – State Investment	350,000,000
✓ Performance-Based Funding - Excellence	100,000,000
✓ Performance-Based Funding - Improvement	10,000,000
✓ Preeminence Funding	150,000,000
✓ UF-IFAS Extension Workload	5,583,504
✓ State Fire Marshal Inspections	3,124,309
<b>Total State Funds Budget Request</b>	<b>4,412,550,844</b>



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