

State University System of Florida  
Education and General  
2019-2020 Executive Summary, Universities and Special Units  
November 8, 2018 (Amended Version)

	Board Request
1 <b>2018-2019 Total Appropriation</b>	
2 State Support	\$2,546,984,740
3 Performance Based Funding - State Investment	\$265,000,000
4 Performance Based Funding - Institutional Investment	\$295,000,000
5 Tuition Support	\$1,957,486,926
6 <b>2018-2019 Total Base Budget</b>	<b>\$5,064,471,666</b>
7 <b>2019-2020 Start-up Budget</b>	
8 2018-2019 Non-Recurring Issues	(\$27,102,461)
9 Performance Based Funding - Non-Recurring State Investment	(\$12,670,000)
10 2018-2019 Health Insurance Premiums Adjustment	\$16,325,993
11 2018-2019 Casualty Insurance Premium Adjustment	\$447,216
12 2018-19 Reduction Due to Basic Life Insurance Contract Savings	(\$414,575)
13 <b>2019-2020 Beginning Base Budget</b>	<b>\$5,041,057,839</b>
14	
15 <b>2019-2020 Budget Issues:</b>	
16 <b>Performance Funding</b>	
17 Performance Based Incentives	\$75,000,000
18 <b>System Initiatives</b>	
19 Plant Operations, and Maintenance for New Facilities	\$26,461,630
20 State Fire Marshal Inspections	\$2,276,318
21 Programs of Excellence (Year 1 of 2)	\$30,000,000
22 World Class Scholars	\$20,000,000
23 UF-IFAS Workload Initiative	\$3,874,528
24 NCF - Third Year Plan for Growth	\$1,640,000
25 FAMU-FSU College of Engineering	\$6,394,000
26 FAU100	\$16,300,000
27 UNF - Support our Students (IF RECOMMENDED BY STRATEGIC PLANNING COMMITTEE)	\$10,794,840
28 Florida Gulf Coast University	\$12,385,000
29 <b>Incremental Growth for 2019-2020</b>	<b>\$205,126,316</b>
30	
31 <b>Total 2019-2020 Budget</b>	<b>\$5,246,184,155</b>
32 <b>% Increase over 2019-2020 Beginning Base Budget (Line 9)</b>	<b>4.1%</b>
33 2018-2019 Beginning State Support (start-up items included)	\$3,083,570,913
34 Increase in State Support	\$205,126,316
35 <b>Total State Support Needed for FY 2019-2020</b>	<b>\$3,288,697,229</b>
36	
37 2018-2019 Beginning Student Tuition Support	\$1,957,486,926
38 Increase in Student Tuition Support	-
39 <b>Total Tuition Support Needed for FY 2019-2020</b>	<b>\$1,957,486,926</b>
40 <b>Total Support for FY 2019-2020</b>	<b>\$5,246,184,155</b>
41 <b>Statewide Initiatives</b>	
42 Moffitt Cancer Center (pass-through)	\$8,500,000
43 Institute of Human and Machine Cognition (pass-through)	\$6,739,184
44 <b>Incremental Growth for 2019-2020</b>	<b>\$15,239,184</b>
45 <b>Total Support w/Statewide Initiatives for FY 2019-2020</b>	<b>\$5,261,423,339</b>

For FY 2019-2020, the System's request for performance funding is as follows: for state investment, \$252.33 M from FY 2018-2019 plus \$75 M in new state funds for a total of \$327.33 M; for institutional investment, \$295 M from FY 2018-2019 plus \$32.33 M redirected from the system base for a total of \$327.33 M. Total support of \$654.66 M for performance base funding initiatives.