

STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Budget and Finance Committee
August 29, 2019

SUBJECT: 2020-2021 State University System Legislative Budget Request

PROPOSED COMMITTEE ACTION

Approve the 2020-2021 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 October 15. However, with session starting in January the LBR is due September 16. 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 Board approved the 2020-2021 LBR Guidelines at the March 2019 meeting. Technical instructions were provided to the universities and they responded with system and individual university budget needs.

The LBR to be considered will focus on performance-based funding, preeminence, university center of excellence, and base operating initiatives. The LBR totals \$5.3 billion and represents a 3.7 percent increase, excluding requests for the FAMU-FSU College of Engineering, Moffitt Cancer Center and the Institute of Human and Machine Cognition. The LBR consists of three major components:

- a. Performance-Based Funding of \$75 million in additional state investment and \$45 million in institutional investments. This would bring the total to \$680 million; \$340 million in the state's investment and \$340 million in the institution's investment. These funds will be allocated based on the Board's performance-based funding model. Resources will be utilized to

continue the improvements made in student success; retention rates, graduation rates, affordability, degrees and jobs.

- b. Preeminence funding of \$35 million is requested to continue strides made in improving the academic and research footprint of preeminent universities nationally.
- c. University Center of Excellence funding of \$40 million is requested for non-preeminent universities to enhance a current program's national excellence.
- d. Base Operating Initiatives - \$36.5 million. This includes funding for operational funding new and existing facilities, State Fire Marshal inspections, and University of Florida – Institute of Food and Agricultural Sciences (UF-IFAS) workload.

Each university has provided information on the following areas:

1. Performance-Based Funding – Each university has provided an overview of the initiatives they are undertaking based on the performance-based funds received this year.
2. Efficiencies - Each university has provided a summary of various efficiency initiatives that have taken place or are underway. These efficiencies are expected to save resources, increase efficiencies, and/or save staff time.
3. Ten Percent Reductions - 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 ten percent budget reduction (which is a standard, annual request made by the Legislature and Governor).

Supporting Documentation Included:	<ol style="list-style-type: none">1. 2020-21 LBR Executive Summary2. Base Operating Initiatives3. University Initiatives4. Matching Gift Program5. Statewide & Joint Initiatives6. Performance-Based Funding Initiatives7. System Efficiencies8. Ten Percent Reductions
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Facilitators/Presenters: Mr. Tim Jones