

**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Budget and Finance Committee
September 16, 2020**

SUBJECT: 2021-2022 State University System Legislative Budget Request

PROPOSED COMMITTEE ACTION

Approve the 2021-2022 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. 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 and other system initiatives.

The following information is attached:

1. 2021-22 LBR Executive Summary – Shows the total base funding for the State University System and the incremental issues for consideration in the 2021-22 budget request.
2. System Initiatives – Includes narrative information describing the following issues:
 - a. Distance Learning and Student Services-Library Services - \$21.9M (being considered in the Innovation and Online Committee)
 - b. State Fire Marshal Inspections - \$2.4M
 - c. University of Florida – Institute of Food & Agricultural Sciences (IFAS) Workload - \$3.7M
 - d. Johnson Scholarship Program - \$40K
3. FAMU-FSU College of Engineering - \$6.6M – This issue is supported by the FAMU and FSU Boards of Trustees and the Governance Council chaired by

Chancellor Criser. This issue has been supported by and included in the Board's LBR the last two years.

4. University Initiatives – In addition to the University of Distinction and Preeminence/National Ranking proposals, six universities have requested a total of \$55.2M in other university initiatives. Those initiatives are being included for informational purposes.
5. Major Gift Matching Program - Although this program was suspended on June 30, 2011, approximately \$285M represents the total amount of state matching funds outstanding as of that date. This is provided for informational purposes.
6. 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.
7. 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.
8. Eight and a Half Percent Reduction Summary – This year, the detailed budget instructions provided by the Legislature and Governor's Office required universities to prepare an 8.5% reduction for the 2020-2021 fiscal year. This totals \$270 million for the system.
9. 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 2021-2022 fiscal year (which is a standard, annual request made by the Legislature and Governor). A 10% reduction to the system is \$320 million.
10. Percent of State-Funded Employee FTE – Pursuant to Senate Bill 72, 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. The Board of Governors, by regulation, shall define faculty and administrator classifications and shall also report the definitions in the legislative budget request. This document is in response to this legislation. The percentage of Instructional/Research FTE to Administrator has consistently been at 66% to 19% over the last five years.
11. Moffitt & IHMC Initiatives – Although not being presented to the Board for consideration, both the Moffitt Cancer Center (\$8.5M) and the Institute for Human & Machine Cognition (\$4.2M) have requested additional funding. Their requests will be forwarded to the Legislature and Governor for consideration.

Supporting Documentation Included:

1. 2021-22 LBR Executive Summary
2. System Initiatives
3. FAMU-FSU College of Engineering
4. University Initiatives
5. Matching Gift Program
6. Performance-Based Funding Initiatives
7. System Efficiencies
8. Eight and a Half Percent Reduction Summary
9. Ten Percent Reduction Summary
10. Percent of State-funded Employee FTE
11. Moffitt & IHMC Initiatives

Facilitators/Presenters:

Mr. Tim Jones