

State University System of Florida  
Education and General  
2017-2018 Executive Summary, Universities and Special Units  
May 5, 2017

	Board Request	House Bill 5001	Senate Bill 2500	Final Conference
1 <b>2016-2017 Total Appropriations</b>				
2 State Support	\$2,783,053,521	\$2,783,053,521	\$2,783,053,521	\$2,783,053,521
3 Tuition Support	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926
4 <b>2016-2017 Total Base Budget</b>	<b>\$4,740,540,447</b>	<b>\$4,740,540,447</b>	<b>\$4,740,540,447</b>	<b>\$4,740,540,447</b>
5 <b>2017-2018 Start-up Budget</b>				
6 2016-2017 Non-Recurring Appropriations	(\$30,727,847)	(\$30,727,847)	(\$30,727,847)	(\$30,727,847)
7 2016-2017 Non-Recurring Fund Shift - Deduction to Lottery	(\$13,250,000)	(\$13,250,000)	(\$13,250,000)	(\$13,250,000)
8 2016-2017 Florida Retirement System Adjustment	\$160,828	\$160,828	\$160,828	\$160,828
9 2016-2017 Health Insurance Annualization	\$14,001,466	\$14,001,466	\$14,001,466	\$14,001,466
10 2016-2017 Health Insurance Increase	\$19,602,052	\$19,602,052	\$19,602,052	\$19,602,052
11 2016-2017 Casualty Insurance Premium Adjustment	\$2,259,903	\$2,259,903	\$2,259,903	\$2,259,903
12 <b>2017-2018 Beginning Base Budget</b>	<b>\$4,732,586,849</b>	<b>\$4,732,586,849</b>	<b>\$4,732,586,849</b>	<b>\$4,732,586,849</b>
13				
14 <b>2017-2018 Budget Issues:</b>				
15 <b>Technical Adjustment</b>				
16 Florida Retirement System Contribution Adjustment		\$11,137,844	\$11,137,844	\$11,137,844
17 Restore Non-Recurring Fund Shift		\$13,250,000	\$13,250,000	\$13,250,000
18 Budget Reduction Based on University Transfers to Foundations		(\$53,211,316)		
19 Budget Reduction Based on Carryforward Balances		(\$120,646,234)		
20 <b>Performance and Preeminent Funding Initiatives</b>				
21 SUS Performance Based Incentives	\$100,000,000		\$25,000,000	\$20,000,000
22 Preeminent University Funding			\$50,000,000	\$48,000,000
23 Emerging Preeminent University Funding		(\$10,000,000)		\$4,000,000
24 <b>Higher Education Act and Targeted Educational Attainment Grant (TEAm)</b>				
25 World Class Faculty and Scholar Program (Senate Bill 2)			\$75,000,000	\$70,561,143
26 SUS Professional and Graduate Degree Excellence Program (Senate Bill 2)			\$55,000,000	\$50,000,000
27 TEAm Grant			\$49,800,000	
28 <b>System Workload</b>				
29 Plant, Operations, and Maintenance for 2016-2017 New Facilities	\$5,663,482			
30 Plant, Operations, and Maintenance for 2017-2018 New Facilities	\$2,656,446			
31 UF-IFAS Workload Initiative	\$3,985,020		\$1,500,000	\$1,000,000
32 State Fire Marshal Inspections	\$2,271,648			
33 New College of Florida Growth Proposal	\$5,417,500		\$5,400,000	\$5,400,000
34 Johnson Matching Grant Program		(\$650,000)	(\$1,000,000)	(\$1,000,000)
35 UCF - Florida Postsecondary Comprehensive Transition Program			\$2,500,000	\$1,000,000
36 <b>Campus Safety and Mental Health Initiatives</b>				
37 Enhance Campus Safety and Security - Budget and Finance	\$7,013,902			
38 Enhance Mental Health Counseling Services - Academic and Student Affairs	\$7,224,788			
39 <b>University Unique Issues</b>				
40 FAMU - Arthropod Research Laboratory		(\$500,000)		
41 FAMU - Increasing Online Course Offerings			\$1,800,000	\$1,000,000
42 FAMU - Enhance Agriculture Research			\$200,000	
43 FAU - Florida Energy Consortium		(\$2,187,500)		(\$2,187,500)
44 FAU - Secondary Robotics Team Support		(\$100,000)	\$250,000	\$150,000
45 FAU - Drug Discovery and Translation Research			\$2,972,896	\$2,031,780
46 FAU - Postdoctoral Research Program			\$1,400,000	
47 FAU - Honors College			\$386,538	\$1,000,000
48 FGCU - Academic and Career Attainment		(\$750,000)	(\$500,000)	(\$500,000)
49 FGCU - Target Existing Talent Gaps			\$2,234,361	\$1,750,000
50 FGCU - Honors College			\$1,500,000	\$1,000,000
51 FIU - FIUnique		(\$1,900,000)		
52 FIU - Hazardous Substance Mitigation (HB 3785)		\$1,000,000		\$1,000,000
53 FIU - Population Health Science Research Collaboration		\$1,000,000		
54 FIU - Operational Support				\$550,000
55 FIU - UP:LIFT			\$3,000,000	\$5,000,000
56 FIU - StartUP			\$500,000	

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57	FIU-MS - Neuroscience Centers of Florida Foundation		(\$1,500,000)	(\$200,000)
58	FIU-MS - Graduate Medical Education Primary Care		\$1,000,000	
59	FPU - Summer Engineering Introduction for Underrepresented Students (HB 2867)	\$250,000		
60	FPU - Technology Entrepreneurship Center (HB 2865)	\$1,000,000		
61	FPU - Faculty Hiring		\$4,800,000	\$4,800,000
62	FSU - Charles Hilton Endowed Professorship	(\$300,000)		(\$300,000)
63	FSU - Florida Campus Compact	(\$475,000)		
64	FSU - Learning Systems Institute	(\$250,000)		(\$250,000)
65	FSU - Tallahassee Veterans Legal Collaborative (HB 2609)	\$200,000		\$200,000
66	FSU - Health Equity Research Institute		\$1,000,000	\$750,000
67	FSU - Next Generation Ultra-High Field Magnets		\$300,000	\$300,000
68	FSU - Center for Advanced Power Systems Expansion and Diversification		\$750,000	
69	FSU-MS - Mental Health Early Screening	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
70	FSU-MS - Evaluation of Behavioral Health System of Care in Florida (HB 2219)	\$489,619	\$489,619	\$489,619
71	UCF - Dr. Phillips Center for Performing Arts	(\$3,900,299)		
72	UCF - Istation	(\$2,500,000)		(\$1,500,000)
73	UCF - Lou Frey Institute of Politics and Government	(\$400,000)		
74	UCF - Urban Teacher Institute	(\$250,000)	(\$250,000)	(\$250,000)
75	UCF - Restores PTSD Clinic for Florida Veterans and First Responders (HB 3619)	\$2,000,000	\$1,250,000	\$1,500,000
76	UCF - Advanced Manufacturing Sensor Project (BRIDG)		\$5,000,000	\$2,500,000
77	UCF - Florida FIRST Robotics Team Grant		\$250,000	\$250,000
78	UCF - Incubator		\$1,000,000	\$750,000
79	UCF-MS - Crohn's and Colitis Research		(\$168,500)	
80	UF - Lastinger Center Winning Reading Boost	(\$400,000)		(\$200,000)
81	UF - Lastinger Center for Learning Algebra Nation	(\$250,000)	\$200,000	\$750,000
82	UF - Lastinger Center for Learning Math Nation		\$200,000	
83	UF - Lastinger Center Ensuring Access to Abuse Prevention and Trauma		\$30,000	\$2,000,000
84	UF - Institute for Comparative Veterinary Diagnostics (HB 2131)	\$1,500,000	\$2,000,000	\$1,500,000
85	UF - St. Augustine Historic Building Roof Replacements		\$250,000	\$250,000
86	UF - Infrastructure for Zika Research		\$2,000,000	\$1,500,000
87	UF-IFAS - Water Quality/Quantity Best Management Practices (HB 3179)	\$800,000	\$1,000,000	\$800,000
88	UF-IFAS - Tropical Research and Education Center		\$1,250,000	\$750,000
89	UF-HSC - Center for Translational Research/Neurodegenerative Disease (HB 2057)	\$1,000,000	\$2,000,000	\$1,500,000
90	UF-HSC - Program to Cure Dystonia and Involuntary Muscle Disorders (HB 3201)	\$500,000	\$500,000	\$500,000
91	UF-HSC - Advanced Training of Pediatric Child Abuse Specialist (HB 3495)	\$300,000		\$300,000
92	UF-HSC - Integrated Pediatric Research and Education		\$1,500,000	\$1,250,000
93	UF-HSC - College of Pharmacy-Medical Cannabis Research		\$2,400,000	\$2,000,000
94	UNF - Teacher Grant		\$700,000	\$700,000
95	UNF - Jax Bridge Competitive Small Business Initiative			\$350,000
96	USF - Cybersecurity Initiative	(\$650,000)		
97	USF - Collaborative-Problem Based Learning Educational Enhancement Program		\$2,000,000	\$1,480,000
98	USF-Sar/Man - Museum's Institute for STEAM Teaching: Center for PAInT	(\$100,000)		(\$50,000)
99	USF-Sar/Man - Programs of Strategic Importance		\$2,500,000	\$1,300,000
100	USF-Sar/Man - Small Business Development Center		\$3,390,381	
101	USF-St. Pete - Citizen Scholar Partnership		\$263,458	\$263,458
102	USF-St. Pete - Midtown Early Care and Education Collaborative		\$750,000	\$700,000
103	USF-St. Pete - Center for Innovation	(\$260,413)		(\$260,413)
104	USF-St. Pete - Greenhouse Project	(\$72,500)		(\$72,500)
105	USF-St. Pete - Operational Support		\$1,500,000	\$1,500,000
106	UWF - FAA Certifications	(\$100,000)	(\$100,000)	(\$100,000)
107	UWF - Office of Economic Development and Engagement	(\$5,000,000)	(\$2,500,000)	(\$2,500,000)
108	UWF - Physician Assistance Program	(\$1,000,000)		
109	UWF - School of Mechanical Engineering	(\$1,000,000)		
110	UWF - Advanced Manufacturing Design Studio (HB 3295)	\$351,000		\$351,000
111	UWF - Intelligent Systems and Robotics Ph.D. Program		\$500,000	\$1,000,000
112	FAMU/FSU College of Engineering - Faculty Retention and Enhancement		\$1,000,000	\$1,000,000
113	<b>Incremental Growth for 2017-2018</b>	<b>\$134,232,786</b>	<b>(\$174,574,799)</b>	<b>\$338,086,597</b>
			<b>\$260,744,431</b>	

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115 <b>Total 2017-2018 Budget</b>	\$4,866,819,635	\$4,558,012,050	\$5,070,673,446	\$4,993,331,280
116 % Increase over 2017-2018 Beginning Base Budget (Line 12)	2.8%	-3.7%	7.1%	5.5%
117 2016-2017 Beginning State Support	\$2,783,053,521	\$2,783,053,521	\$2,783,053,521	\$2,783,053,521
118 Increase in State Support	\$126,279,188	(\$182,528,397)	\$330,132,999	\$252,790,833
119 <b>Total State Support Needed for FY 2017-2018</b>	\$2,909,332,709	\$2,600,525,124	\$3,113,186,520	\$3,035,844,354
120 2016-2017 Beginning Student Tuition Support	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926	\$1,957,486,926
122 Increase in Student Tuition Support	-	-	(\$1,957,486,926)	-
123 <b>Total Tuition Support Needed for FY 2017-2018</b>	\$1,957,486,926	\$1,957,486,926	-	\$1,957,486,926
124 <b>Total Support for FY 2017-2018</b>	\$4,866,819,635	\$4,558,012,050	\$3,113,186,520	\$4,993,331,280
125 <b>Statewide Initiatives</b>				
126 Moffitt Cancer Center (pass-through funds)	\$8,523,070		\$370,000	\$370,000
127 Institute of Human and Machine Cognition (pass-through funds)	\$4,739,184			\$1,000,000
128 <b>Incremental Growth for 2017-2018</b>	\$13,262,254	-	\$370,000	\$1,370,000
129 <b>Total Support w/Statewide Initiatives for FY 2017-2018</b>	\$4,880,081,889	\$4,558,012,050	\$3,113,556,520	\$4,994,701,280
130 % Increase over 2017-2018 Beginning Base Budget (Line 12)	3.1%	-3.7%	-34.2%	5.5%

For 2016-2017, the current appropriation of \$500 M includes \$225 M for state investment and \$275 M for institutional investment.

For 2017-2018, the System requested a \$100 M increase in the state investment and a \$50 M increase in the institutional investment; bringing the total state investment to \$325 M and institutional investment to \$325 M, with a total request of \$650 M.

For the 2017-2018 Final Conference, the total appropriation of \$520 M includes an increase of \$20 M for state investment, bringing the total state investment to \$245 M and \$275 M for institutional investment.