## State University System of Florida Education and General Executive Summary, Universities and Special Units FY 2015-2016

	<b>Board Request</b>	House Bill 1A	Senate Bill 2500A	Final Conference (after Vetoes)
2014-2015 Total Appropriations				
State Support	\$2,493,603,923	\$2,493,603,923	\$2,493,603,923	\$2,493,603,923
Tuition Support	\$1,861,209,107	\$1,861,209,107	\$1,861,209,107	\$1,861,209,107
2014-2015 Total Base Budget	\$4,354,813,030	\$4,354,813,030	\$4,354,813,030	\$4,354,813,030
2015-2016 Start-up Budget				
Non-Recurring Appropriations and Realignment, 2014-2015	(\$47,066,210)	(\$47,066,210)	(\$47,066,210)	(\$47,066,210)
Annualization of 2014-2015 Plant, Operations, and Maintenance	\$1,121,816	\$1,121,816	\$1,121,816	\$1,121,816
Annualization of Fall 2014 Base Tuition	\$777,548	\$777,548	\$777,548	\$777,548
Casualty Insurance Premium - 2014-2015	\$218,299	\$218,299	\$218,299	\$218,299
FLVC Adjustment - Reduction for Transfer to UWF	(\$11,322,571)	(\$11,322,571)	(\$11,322,571)	(\$11,322,571
FLVC Adjustment - Reallocation to UWF	\$25,828,801	\$25,828,801	\$25,828,801	\$25,828,801
2015-2016 Beginning Base Budget	\$4,324,370,713	\$4,324,370,713	\$4,324,370,713	\$4,324,370,713
2015-2016 Budget Issues:				
Estimated Tuition Authority	¢40,040,700	¢40,040,700	<b>\$40.040.700</b>	#40 040 <b>7</b> 0
	\$40,346,738	\$40,346,738	\$40,346,738	\$40,346,73
Florida Retirement System Savings		(\$2,500,000)	(\$2,522,602)	(\$2,522,602
State Retiree Health Insurance Subsidy		\$3,900,000	\$3,157,549	\$3,900,000
Performance Funding Initiative	4			
SUS Performance Based Incentives (new funds plus half of 2014-2015 PF)	\$100,000,000	\$100,000,000	\$200,000,000	\$150,000,000
Reduction of Base Funding from 2014-2015 Appropriation	(\$200,000,000)	(\$100,000,000)	(\$300,000,000)	(\$50,000,000
Reduction of 2015-2016 Base for Institutional Investment in PF**				(\$250,000,000
Reallocation of Base Funding to Performance Funding Initiative	\$200,000,000	\$100,000,000	\$200,000,000	\$250,000,000
	\$2,448,189	\$2,448,189	\$2,448,189	\$2,448,189
*	\$5,500,000	\$5,500,000	\$1,000,000	\$6,500,000
,	\$8,500,000			
	\$3,489,184	\$1,550,000	(\$440,000)	\$1,550,000
	\$15,000,000			
Faculty Development Initiative	\$198,008			
Student-Centered Online Services Environment	\$2,203,000			
	\$4,550,000			
	\$2,250,000			
	, , ,			
A cademic Shared Services (Press of FL, Florida A cad. Repository, E-Journals)	\$3,502,872			
Safety and Security Enhancement Efforts (NCF, USF-Sar/Man)	\$720,564	\$720,564		
	(\$10,000,000)	+ -/		
	\$12,000,000			
Johnson Matching Gift Program	\$1,772,500		\$1,772,500	\$772,500
FSU-NCF Arts Program	\$483,840		ψ1,112,000	ψ112,00
Consortium of Metropolitan Research Universities (FIU, UCF, USF)	\$12,000,000			
Concertain of Metropontain teases of Chiva attack (110, 201, 201,	\$6,906,000			
Clearinghouse for Applied Research - FSU	\$222,644			
University Unique Issues	<del></del>			
Dual Enrollment Funding - All		\$519,781		
Postsecondary Comprehensive Transition Program - VETOED		φοιο,.σ.	\$5,000,000	\$8,000,000
* Lastinger Center for Learning Algebra Nation - UF		\$2,000,000	+3,000,000	\$2,000,000
* Lastinger Center for Learning Math Nation - UF		\$3,000,000		\$2,000,000
Lastinger Center Aviation and Space Algebra Initiative - UF		<b>+</b> -, <b>2 2 3</b> , <b>2 3 0</b>	\$500,000	\$250,000
Preeminence - UF			(\$5,000,000)	<del>4_</del> 00,00
			(40,000,000)	\$500,000
Coqul Radiopharmaceuticals Corporation - UF			(\$12.310)	
			(\$12,310) (\$1,120,000)	(\$12,310

Institute of Human and Machine Cognition (pass-through funds)

## State University System of Florida Education and General Executive Summary, Universities and Special Units FY 2015-2016

	<b>Board Request</b>	House Bill 1A	Senate Bill 2500A	Final Conference (after Vetoes)
56	-	-	(\$1,000,000)	<del>-</del>
57			(\$178,987)	
58 *		\$2,000,000		\$2,000,000
59 *			\$2,000,000	\$1,000,000
60 *			\$275,000	\$275,000
61				\$725,000
62			\$250,000	\$125,000
63			(\$50,000)	(\$50,000)
64			(\$250,000)	
65 *		\$2,500,000		\$1,000,000
66		\$10,000,000		\$10,000,000
67 *		\$350,000	\$200,000	\$225,000
68 *				\$100,000
69				\$250,000
70			(\$250,000)	(\$250,000)
71		(\$12,996,539)	(\$12,996,539)	(\$12,996,539)
72		\$12,996,539	\$12,996,539	\$12,996,539
73 *				

## State University System of Florida Education and General Executive Summary, Universities and Special Units FY 2015-2016

		<b>Board Request</b>	House Bill 1A	Senate Bill 2500A	Final Conference (after Vetoes)
112		- <del>-</del>	-	<del>-</del>	\$300,000
113				(\$500,000)	\$300,000
114				(\$331,451)	
115 *			\$800,000	\$1,300,000	\$1,300,000
116 *			\$387,737	(\$1,250,000)	\$600,000
117					\$700,000
118				(\$1,125,000)	
119				\$4,178,500	\$1,964,250
120				(\$1,125,000)	
121				(\$500,000)	\$2,492,173
122 *			\$500,000		\$500,000
123 *				(\$220,000)	
124					\$1,500,000
125				\$2,000,000	
129		\$212,093,539	\$181,273,009	\$161,059,455	\$208,850,666
128		\$4,536,464,252	\$4,505,643,722	\$4,485,430,168	\$4,533,221,379
129		<b>4.9</b> %	4.2%	<i>3.7%</i>	<b>4.8</b> %
130		\$2,493,603,923	\$2,493,603,923	\$2,493,603,923	\$2,493,603,923
131		\$140,526,936	\$109,706,406	\$89,742,852	\$137,284,063
132 133	Total State Support Needed for FY 2015-2016	\$2,634,130,859	\$2,603,310,329	\$2,583,346,775	\$2,630,887,986
134		\$1,861,209,107	\$1,861,209,107	\$1,861,209,107	\$1,861,209,107
135		\$41,124,286	\$41,124,286	\$41,124,286	\$41,124,286
136	Total Tuition Support Needed for FY 2015-2016	\$1,902,333,393	\$1,902,333,393	\$1,902,333,393	\$1,902,333,393
137		\$4,536,464,252	\$4,505,643,722	\$4,485,680,168	\$4,533,221,379

<sup>\* 2014-2015</sup> Initiatives funded with non-recurring dollars

<sup>\*\*</sup> Performance Funding