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

U17-2018 Executive Summary, Universities and Sp June 9, 2017

		Board Request	House Bill 5001	Compte Dill OFOO	pecial Session
1 2	2016-2017 Total Appropriations			• • • • • • • • • • • • • • • • • • • •	iai comercine
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
	2016-2017 Total Base Budget		\$4,740,540,447	\$4,740,540,447	\$4,740,540,447
	2017-2018 Start-up Budget		, , ,	, , , ,	. , , ,
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	Was a same a	\$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	2010 2017 Cabdate insurance Frontain ragiotinent	\$4,732,586,849	\$4,732,586,849	\$4,732,586,849	\$4,732,586,849
10		ψ :,: σ <u>=</u> ,σσσ,σ :σ	ψ 1,7 0 <u>=</u> ,000,010	ψ 1,1 0 2 ,000,0 10	ψ .,. σ <u>=</u> ,σσσ,σ .σ
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_	Fechnical Adjustment	<u>,</u>			
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	Base Reduction of University-Unique Initiatives (Governor Vetoes)				(\$32,391,278)
_	Performance and Preeminent Funding Initiatives	<u> </u>			
22	SUS Performance Based Incentives	\$100,000,000		\$25,000,000	\$20,000,000
23	Preeminent and Emerging University Funding	<u> </u>	(\$10,000,000)	\$50,000,000	\$52,000,000
_	Higher Education Act and Targeted Educational Attainment Grant (TEAm)	<u> </u>			
25_	World Class Faculty and Scholar Program (Senate Bill 2)		2017-2018 Be	\$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	<u> </u>	2017-2018 Bu	dget \$49 ;800,000	
_	System Workload	<u>,</u> ,			
29	Plant, Operations, and Maintenance for 2016-2017 New Facilities	\$5,663,482			
30		\$2,656,446			
31_		\$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
	Campus Safety and Mental Health Initiatives				
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			
	Jniversity Unique Issues		(6700.000)		
40	FAMU - Arthropod Research Laboratory		(\$500,000)	04.000.000	01 000 000
41	FAMU - Increasing Online Course Offerings			\$1,800,000	\$1,000,000
42	FALL Florido France Consentium		(00.407.500)	\$200,000	(00.107.500)
43	FAU - Florida Energy Consortium		(\$2,187,500)		(\$2,187,500)
	FAU - Secondary Robotics Team Support				

FIU - FIUnique

Board Request House Bill 5001 Senate Bill 2500 Special Session Final Conference

State University System of Florida Education and General 2017-2018 Executive Summary, Universities and Special Units June 9, 2017

	Board Request	House Bill 5001	Senate Bill 2500	Special Session Final Conference
115 Total 2017-2018 Budget	\$4,866,819,635	\$4,558,012,050	\$5,070,673,446	\$4,942,368,670
116 % Increase over 2017-2018 Beginning Base Budget (Line 12)	2.8%	-3.7%	7.1%	4.4%
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 (start-up items included)	\$126,279,188	(\$182,528,397)	\$330,132,999	\$201,828,223
Total State Support Needed for FY 2017-2018	\$2,909,332,709	\$2,600,525,124	\$3,113,186,520	\$2,984,881,744
121 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)	-
Total Tuition Support Needed for FY 2017-2018	\$1,957,486,926	\$1,957,486,926	1	\$1,957,486,926
Total Support for FY 2017-2018	\$4,866,819,635	\$4,558,012,050	\$3,113,186,520	\$4,942,368,670
125 Statewide Initiatives				
126 Moffitt Cancer Center (pass-through funds) - VETO	\$8,523,070		\$370,000	\$370,000
127 Institute of Human and Machine Cognition (pass-through funds)	\$4,739,184			\$1,000,000
128 Incremental Growth for 2017-2018	\$13,262,254	-	\$370,000	\$1,000,000
Total Support w/StatewideInitiatives for FY 2017-2018	\$4,880,081,889	\$4,558,012,050	\$3,113,556,520	\$4,943,368,670
130 % Increase over 2017-2018 Beginning Base Budget (Line 12)	3.1%	-3.7%	-34.2%	4.5%

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.