

The Governor's Budget for FY 2015-2016 represents a 3.3% increase over the 2014-2015 recurring base budget (2015-2016 Beginning Base Budget).

Major highlights as follows:

- No tuition increases for FY 2015-2016;
- \$2.7 M reduction for the Florida Retirement System (FRS) – adjustment to decrease appropriations provided in the previous fiscal year to fund the state's contribution rates to support FRS;
- \$400 M for performance funding – \$100 M in new funds, \$100 M reallocated from 2014-2015 performance funds and \$200 M in base funding;
- \$3.6 M for Plant, Operation, and Maintenance of New Space for FY 2015-2016;
- \$750,000 for the Institute of Human and Machine Cognition;
- \$290,000 to include the entrance of Florida Polytechnic University to the State University System's Complete Florida Plus Program;
- \$1.7 M for the Johnson Matching Gift Program;
- \$500,000 for a Business Plan Start-Up Competition/Private Match Program. This program creates a State Matching Grant program to fund annual business-plan competitions across Florida's state universities;
- \$2 M to the University of Florida for the Lastinger Center for Learning – Algebra Nation;
- \$2 M to the University of Florida for the Lastinger Center Summer Algebra Pilot;

Proviso:

From the funds in Specific Appropriation 138, \$400,000,000 in General Revenue, which includes \$100,000,000 new funding, \$100,000,000 recurring funding from Fiscal Year 2014-2015, and \$200,000,000 redistributed from the base, for State University Performance Based Initiatives, shall be allocated by the Board of Governors pursuant to the performance funding model approved by the Board on January 16, 2014 and modified on November 6, 2014, subject to the following modification: (1) all universities

eligible for new funding shall have their base funding restored as provided in the Board of Governors' model; and (2) all universities that failed to meet the Board's benchmarks for new funding shall submit a plan to the Board of Governors that specifies how their base funding will be expended to improve upon the metrics that disqualified the universities from receiving new funding.

From the General Revenue funds provided in Specific Appropriation 138 for the University of West Florida, \$290,000 is for the Complete Florida Plus Program to provide access for Florida Polytechnic University to the existing e-resources that the Complete Florida Plus Program is legislatively required to license for the public postsecondary libraries in the Florida College System and the State University System.

From the funds in Specific Appropriation 138, \$500,000 is provided for the Business Plan Start-Up Competitions are for the creation of a State Matching Grant Program to fund annual business-plan competitions across Florida's universities. Funds shall be distributed to state universities based on a competitive methodology developed by the Chancellor of the State University System, in collaboration with the Executive Director of the Department of Economic Opportunity. State universities may match state funding with private funds up to \$100,000 that would be awarded to the student with the winning business plan at each institution.

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

| | SUS | Governor's Rec. |
|---|------------------------|------------------------|
| 1 2014-2015 Total Appropriations | | |
| 2 State Support | \$2,493,603,923 | \$2,493,603,923 |
| 3 Tuition Support | \$1,861,209,107 | \$1,861,209,107 |
| 4 2014-2015 Total Base Budget | \$4,354,813,030 | \$4,354,813,030 |
| 5 2015-2016 Start-up Budget | | |
| 6 Non-Recurring Appropriations and Realignment, 2014-2015 | (\$47,066,210) | (\$47,066,210) |
| 7 Annualization of 2014-2015 Plant, Operations, and Maintenance | \$1,121,816 | \$1,121,816 |
| 8 Annualization of Fall 2014 Base Tuition | \$777,548 | \$777,548 |
| 9 Casualty Insurance Premium - 2014-2015 | \$218,299 | \$218,299 |
| 10 FLVC Adjustment - Reduction for Transfer to UWF | (\$11,322,571) | (\$11,322,571) |
| 11 FLVC Adjustment - Reallocation to UWF | \$25,828,801 | \$25,828,801 |
| 12 2015-2016 Beginning Base Budget | \$4,324,370,713 | \$4,324,370,713 |
| 14 2015-2016 Budget Issues: | | |
| 15 Technical Adjustments | | |
| 16 Estimated Tuition Authority | \$35,847,046 | \$35,847,046 |
| 17 Florida Retirement System Savings | | (\$2,735,965) |
| 18 Performance Funding Initiative | | |
| 19 SUS Performance Based Incentives (new funds plus 2014-2015 funds) | \$100,000,000 | \$200,000,000 |
| 20 Reduction of Base Funding from 2014-2015 Appropriation | (\$200,000,000) | (\$300,000,000) |
| 21 Reallocation of Base Funding to Performance Funding Initiative | \$200,000,000 | \$200,000,000 |
| 22 System Workload/Pass-Through Initiatives | | |
| 23 Plant, Operations, and Maintenance for 2015-16 New Facilities | \$3,635,922 | \$3,635,922 |
| 24 UF-IFAS Workload Initiative | \$5,500,000 | |
| 25 Moffitt Cancer Center (<i>pass-through funds</i>) | \$8,500,000 | |
| 26 Institute of Human and Machine Cognition (<i>pass-through funds</i>) | \$3,489,184 | \$750,000 |
| 27 Research/System Initiatives | | |
| 28 Gap Analysis - TEAm Initiative | \$15,000,000 | |
| 29 Faculty Development Initiative | \$198,008 | |
| 30 Student-Centered Online Services Environment | \$2,203,000 | |
| 31 Integrated Library System | \$4,550,000 | |
| 32 e-Resources for STEM | \$2,250,000 | |
| 33 e-Resources for STEM - FPU | | \$290,000 |
| 34 Academic Shared Services (Press of Florida, Florida Academic Repository, E-Journals) | \$3,502,872 | |
| 35 Safety and Security Enhancement Efforts (NCF, USF-Sar/Man) | \$720,564 | |
| 36 Shared Initiative - Reduction Adjustment | (\$10,000,000) | |
| 37 Shared Initiative - Reallocate Adjustment | \$12,000,000 | |
| 38 Johnson Matching Gift Program | \$1,772,500 | \$1,772,500 |
| 39 FSU-NCF Arts Program | \$483,840 | |
| 40 Consortium of Metropolitan Research Universities (FIU, UCF, USF) | \$12,000,000 | |
| 41 Sunshine State Education & Research Computing Alliance (FAU, FIU, UCF, USF, FSU, UF) | \$6,906,000 | |
| 42 Clearinghouse for Applied Research (FSU) | \$222,644 | |
| 43 Business Plan Competition | | \$500,000 |
| 44 Lastinger Center for Learning Algebra Nation - UF | | \$2,000,000 |
| 45 Lastinger Center Summer Algebra Pilot - UF | | \$2,000,000 |
| 46 Incremental Growth for 2015-2016 | \$208,781,580 | \$144,059,503 |
| 48 Total 2015-2016 Budget | \$4,533,152,293 | \$4,468,430,216 |
| 49 % Increase over 2015-2016 Beginning Base Budget (Line 12) | 4.8% | 3.3% |

STATE UNIVERSITY SYSTEM OF FLORIDA
2015-2016 Fixed Capital Outlay Budget Comparison

| Univ | Project Name | Prior State Funding | Board Request 01-22-15 (In Total) | Total Project Cost | Governor's Recommended Budget |
|----------------------|---|----------------------|--------------------------------------|-----------------------|-------------------------------------|
| UF | Nuclear Science Building Renovations/Additions New Boiler Installation | | \$25,000,000 | \$66,000,000 | |
| | | | \$7,000,000 | \$15,000,000 | |
| | | \$0 | \$32,000,000 | | |
| FSU | Earth Ocean Atmospheric Sciences Building (Ph I) Interdisciplinary Research and Commercialization Building | \$23,850,000 | \$36,100,000 | \$64,900,000 | |
| | | | \$4,000,000 | \$41,000,000 | |
| | | \$23,850,000 | \$40,100,000 | | |
| FAMU | Pharmacy Building Phase II Student Affairs Building | \$36,071,000 | \$1,480,000 | \$37,551,000 | |
| | | | \$6,155,000 | | |
| | | \$36,071,000 | \$7,635,000 | | |
| USF | St. Pete College of Business Heart Health Institute Morsani College of Medicine | \$15,000,000 | \$12,300,000 | \$27,300,000 | |
| | | \$34,393,118 | \$15,755,000 | \$50,200,000 | |
| | | \$5,000,000 | | \$103,000,000 | |
| | | \$54,393,118 | \$28,055,000 | | |
| FAU | Jupiter Research Building Renovation & Addition | | \$14,650,000 | \$29,000,000 | |
| | | | | | |
| | | \$0 | \$14,650,000 | | |
| UWF | Laboratory Sciences Annex | \$11,000,000 | \$8,671,000 | \$24,390,942 | |
| | | | | | |
| | | \$11,000,000 | \$8,671,000 | | |
| UCF | Interdisciplinary Research and Incubator Fac Engineering Bldg 1 Renovation Partnership Complex Phase IV - Dept. of Defense Downtown Presence | \$0 | \$6,042,667 | \$46,614,853 | |
| | | \$3,620,723 | \$13,954,277 | \$18,500,000 | |
| | | \$8,000,000 | \$46,920,000 | \$54,920,000 | |
| | | \$11,620,723 | \$66,916,944 | | |
| FIU | Satellite Chiller Plant Expansion - MMC Strategic Land Acquisition | \$0 | \$8,100,000 | \$8,100,000 | |
| | | \$10,000,000 | \$10,000,000 | \$50,000,000 | |
| | | \$10,000,000 | \$18,100,000 | | |
| UNF | Skinner Jones North and South, Renovation and Annex | \$15,750,000 | \$14,250,000 | \$30,000,000 | |
| | | | | | |
| | | \$15,750,000 | \$14,250,000 | | |
| FGCU | South Access Road | | \$4,000,000 | \$4,000,000 | |
| | | | | | |
| | | \$0 | \$4,000,000 | | |
| NCF | Heiser Natural Science Addition | \$655,000 | \$7,356,816 | \$7,356,816 | |
| | | | | | |
| | | \$655,000 | \$7,356,816 | | |
| FPU | None | \$0 | \$0 | | |
| | | | | | |
| | | \$0 | \$0 | | |
| SUS Projects | Florida Academic Repository (FLARE) FIO Replacement Vessel (R/V Bellows) | \$2,017,511 | \$17,957,488 | \$24,642,488 | |
| | | \$0 | \$6,000,000 | \$6,000,000 | |
| | | \$2,017,511 | \$23,957,488 | | |
| TOTAL | Research and Economic Development Projects University E & G Projects University E & G Projects (STEM, Match Required) | \$0 | \$60,920,000 | | |
| | | \$216,000,000 | \$204,772,248 | | \$50,000,000 |
| | | | \$265,692,248 | | \$50,000,000 |
| University | | | | | |
| Lab Schools | UF/DOE PK Younge Developmental Research School - Phase 2 FAU/DOE Henderson Developmental Research School | | \$18,730,900 | \$18,730,900 | |
| | | | \$6,000,000 | \$41,000,000 | |
| | | | \$24,730,900 | | |
| Maintenance and CITF | Critical Deferred Maintenance Request from PECO Renovation/Remodeling/Repair Request from PECO Requests from CITF | \$20,000,000 | \$49,255,717 | | |
| | | \$37,649,378 | \$46,155,562 | | \$50,000,000 |
| | | \$41,123,760 | \$32,091,155 | | \$32,091,155 |
| | ALL PROJECTS, INCLUDING MAINTENANCE | \$314,773,138 | \$417,925,582 | | \$132,091,155 |