

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

	SUS
1 2014-2015 Total Appropriations	
2 State Support	\$2,493,603,923
3 Tuition Support	\$1,861,209,106
4 2014-2015 Total Base Budget	\$4,354,813,029
5 2014-2015 Start-up Budget	
6 Annualization of 2014-2015 Plant, Operations, and Maintenance	\$1,121,816
7 Annualization of Fall 2014 Base Tuition	\$8,750,208
8 Non-Recurring Appropriations, 2014-2015	(\$47,316,210)
9 2014-2015 Beginning Base Budget	\$4,317,368,843
10	
11 2015-2016 Budget Issues:	
12 Technical Adjustments	
13 Estimated Tuition Authority	\$60,000,000
14 Performance Funding Initiative	
15 SUS Performance Based Incentives (new funds)	\$100,000,000
16 Reduction of Base Funding from 2014-2015 Appropriation	(\$200,000,000)
17 Reallocation of Base Funding to Performance Funding Initiative	\$200,000,000
18 System Workload/Pass-Through Initiatives	
19 Plant, Operations, and Maintenance for 2015-16 New Facilities	\$6,311,188
20 UF-IFAS Workload Initiative	\$5,500,000
21 Moffitt Cancer Center (<i>pass-through funds</i>)	\$8,500,000
22 Institute of Human and Machine Cognition (<i>pass-through funds</i>)	\$3,489,184
23 Research/System Initiatives	
24 Shared System Resources - Art Program (FSU, NCF) - Academic and Student Affairs	\$483,840
25 Gap Analysis - TEAm Initiative - Academic and Student Affairs	\$15,000,000
26 Faculty Development Initiative - Innovation and Online	\$198,008
27 Student-Centered Online Services Environment - Innovation and Online	\$2,203,000
28 Integrated Library System - Innovation and Online	\$4,550,000
29 e-Resources for STEM - Innovation and Online	\$2,250,000
30 Academic Shared Services (Press of Florida, Florida Academic Repository, E-Journals) - Innovation and Online	\$3,502,872
31 Safety and Security Enhancement Efforts (NCF, USF-Sar/Man)	\$720,524
32 Shared Initiative - Reduction Adjustment	(\$10,000,000)
33 Shared Initiative - Reallocate Adjustment	\$12,000,000
34 Johnson Matching Gift Program	\$1,772,500
35 Incremental Growth for 2015-2016	\$216,481,116
36	
37 Total 2015-2016 Budget	\$4,533,849,959
38 % Increase over 2014-2015 Beginning Base Budget (Line 9)	5.0%
39 2014-2015 Beginning State Support	\$2,447,409,529
40 Change in State Support	\$156,481,116
41 Total State Support Needed for FY 2015-2016	\$2,603,890,645
42	
43 2014-2015 Beginning Student Tuition Support	\$1,869,959,314
44 Change in Tuition Support	\$60,000,000
45 Total Tuition Support Needed for FY 2015-2016	\$1,929,959,314
46 Total Support for FY 2015-2016	\$4,533,849,959

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

	SUS
1 2014-2015 Total Appropriations	
2 State Support	\$2,033,205,967
3 Tuition Support	\$1,717,093,656
4 2014-2015 Total Base Budget	\$3,750,299,623
5 2014-2015 Start-up Budget	
6 Annualization of 2014-2015 Plant, Operations, and Maintenance	\$1,121,816
7 Annualization of Fall 2014 Base Tuition	\$8,496,147
8 Non-Recurring Appropriations, 2014-2015	(\$36,480,332)
9 2014-2015 Beginning Base Budget	\$3,723,437,254
11 2015-2016 Budget Issues:	
12 Technical Adjustments	
13 Estimated Tuition Authority	\$51,127,202
14 Performance Funding Initiative	
15 State University System Performance Based Incentives (new funds)	\$100,000,000
16 Reduction of Base Funding from 2014-2015 Appropriation	(\$200,000,000)
17 Reallocation of Base Funding to Performance Funding Initiative	\$200,000,000
18 System Workload Initiatives	
19 Plant, Operations, and Maintenance for 2015-16 New Facilities	\$5,628,544
20 Research/System Initiatives	
21 Shared System Resources - Art Program (FSU, NCF) - Academic and Student Affairs	\$483,840
22 Gap Analysis - TEAm Initiative - Academic and Student Affairs	\$15,000,000
23 Faculty Development Initiative - Innovation and Online	\$198,008
24 Student-Centered Online Services Environment - Innovation and Online	\$2,203,000
25 Integrated Library System - Innovation and Online	\$4,550,000
26 e-Resources for STEM - Innovation and Online	\$2,250,000
27 Academic Shared Services (Press of Florida, Florida Academic Repository, E-Journals) - Innovation and Online	\$3,502,872
28 Safety and Security Enhancement Efforts (NCF, USF-Sar/Man)	\$720,524
29 Shared Initiative - Reduction Adjustment	(\$10,000,000)
30 Shared Initiative - Reallocate Adjustment	\$12,000,000
31 Incremental Growth for 2015-2016	\$187,663,990
33 Total 2015-2016 Budget	\$3,911,101,244
34 % Increase over 2014-2015 Beginning Base Budget (Line 9)	5.0%
35 2014-2015 Beginning State Support	\$1,997,847,451
36 Change in State Support	\$136,536,788
37 Total State Support Needed for FY 2015-2016	\$2,134,384,239
39 2014-2015 Beginning Student Tuition Support	\$1,725,589,803
40 Change in Tuition Support	\$51,127,202
41 Total Tuition Support Needed for FY 2015-2016	\$1,776,717,005
42 Total Support for FY 2015-2016	\$3,911,101,244

**State University System
2015-2016 Budget
Special Units and State Initiatives**

	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	FIU-MS	UCF-MS	FAU-MS	Johnson Matching Program	Moffitt	IHMC	Total
2014-2015 Appropriation											
State Support	\$153,006,339	\$110,688,435	\$74,656,899	\$35,009,382	\$30,868,321	\$25,757,576	\$14,344,890		\$12,576,930	\$3,489,184	\$460,397,956
Tuition Support		\$38,463,434	\$56,731,164	\$11,572,716	\$15,601,041	\$13,508,590	\$8,238,505				\$144,115,450
Sub-total	\$153,006,339	\$149,151,869	\$131,388,063	\$46,582,098	\$46,469,362	\$39,266,166	\$22,583,395		\$12,576,930	\$3,489,184	\$604,513,406
2014-2015 Start-up Budget											
Non-recurring Appropriations, 2014-2015	(\$5,985,878)		(\$2,100,000)						(\$2,000,000)	(\$750,000)	(\$10,835,878)
Annualization of Fall 2012 Base Tuition			\$254,061								\$254,061
2014-2015 Beginning Base Budget	\$147,020,461	\$149,151,869	\$129,542,124	\$46,582,098	\$46,469,362	\$39,266,166	\$22,583,395		\$10,576,930	\$2,739,184	\$593,931,589
2015-2016 Budget Issues											
Technical Adjustments											
Estimated Tuition Authority			\$1,541,203		\$3,068,070	\$2,183,300	\$2,080,225				\$8,872,798
System Workload Initiatives											
PO&M for 2015-2016 New Facilities*	\$275,813	\$406,831									\$682,644
UF-IFAS Workload Initiative	\$5,500,000										\$5,500,000
Research / System Initiatives											
Johnson Major Gift Program								\$1,772,500			\$1,772,500
Moffitt									\$8,500,000		\$8,500,000
IHMC										\$3,489,184	\$3,489,184
Total Incremental Increase	\$5,775,813	\$406,831	\$1,541,203	\$0	\$3,068,070	\$2,183,300	\$2,080,225	\$1,772,500	\$8,500,000	\$3,489,184	\$28,817,126
Total 2015-2016 Budget	\$152,796,274	\$149,558,700	\$131,083,327	\$46,582,098	\$49,537,432	\$41,449,466	\$24,663,620	\$1,772,500	\$19,076,930	\$6,228,368	\$622,748,715
State Support	\$152,796,274	\$111,095,266	\$72,810,960	\$35,009,382	\$30,868,321	\$25,757,576	\$14,344,890	\$1,772,500	\$19,076,930	\$6,228,368	\$469,760,467
Tuition Support		\$38,463,434	\$58,272,367	\$11,572,716	\$18,669,111	\$15,691,890	\$10,318,730				\$152,988,248
% Increase over 2014-2015 Approp (Line 9)	3.9%	0.3%	1.2%	0.0%	6.6%	5.6%	9.2%		80.4%	100+%	4.9%

*Plant Operations & Maintenance