

State University System of Florida  
Education and General  
2018-2019 Executive Summary, Universities and Special Units  
August 31, 2017

	Budget Recommendation
1 <b>2017-2018 Total Appropriations</b>	
2 State Support	\$2,985,881,744
3 Tuition Support	\$1,957,486,926
4 <b>2017-2018 Total Base Budget</b>	<b>\$4,943,368,670</b>
5 <b>2018-2019 Start-up Budget</b>	
6 2017-2018 Non-Recurring Initiatives	(\$19,777,047)
7 <b>2018-2019 Beginning Base Budget</b>	<b>\$4,923,591,623</b>
8	
9 <b>2018-2019 Budget Issues:</b>	
10 <b>Performance Based Funding</b>	
11 Performance Based Incentives	\$100,000,000
12 <b>University Initiatives</b>	
13 Plant, Operations, and Maintenance for New Facilities	\$14,276,000
14 UF-IFAS Workload Initiative	\$3,705,379
15 State Fire Marshal Inspections	\$2,300,000
16 New College of Florida - Second Year Plan for Growth	\$3,635,000
17 FAMU/FSU College of Engineering	\$5,158,000
18 Innovative and Online Education Initiatives	\$2,113,160
19 Strategic Cluster Hires - Research	\$40,000,000
20 Sunshine State Education & Research Computing Alliance/SSERCA	\$7,000,000
21 Laboratory Renovations - Research	\$6,000,000
22 Research Infrastructure - Research	\$7,500,000
23 Nursing Faculty Recruitment and Retention Program/Health	\$15,000,000
24 <b>Incremental Growth for 2018-2019</b>	<b>\$206,687,539</b>
25	
26 <b>Total 2018-2019 Budget</b>	<b>\$5,130,279,162</b>
27 <b>% Increase over 2018-2019 Beginning Base Budget (Line 7)</b>	<b>4.2%</b>
28 2017-2018 Beginning State Support (start-up items included)	\$2,966,104,697
29 Increase in State Support	\$206,687,539
30 <b>Total State Support Needed for FY 2018-2019</b>	<b>\$3,172,792,236</b>
31	
32 2017-2018 Beginning Student Tuition Support	\$1,957,486,926
33 Increase in Student Tuition Support	-
34 <b>Total Tuition Support Needed for FY 2018-2019</b>	<b>\$1,957,486,926</b>
35 <b>Total Support for FY 2018-2019</b>	<b>\$5,130,279,162</b>
36 <b>Statewide Initiatives</b>	
37 Moffitt Cancer Center (pass-through funds)	\$8,523,070
38 Institute of Human and Machine Cognition (pass-through funds)	\$6,739,000
39 <b>Incremental Growth for 2018-2019</b>	<b>\$15,262,070</b>
40 <b>Total Support w/Statewide Initiatives for FY 2018-2019</b>	<b>\$5,145,541,232</b>

For FY 2018-2019, the System requests a \$100 M increase in state investment and a \$70 M increase in institutional investment; bringing the total state investment to \$345 M and the total institutional investment to \$345 M, with a total request of \$690 M to support performance based funding initiatives.