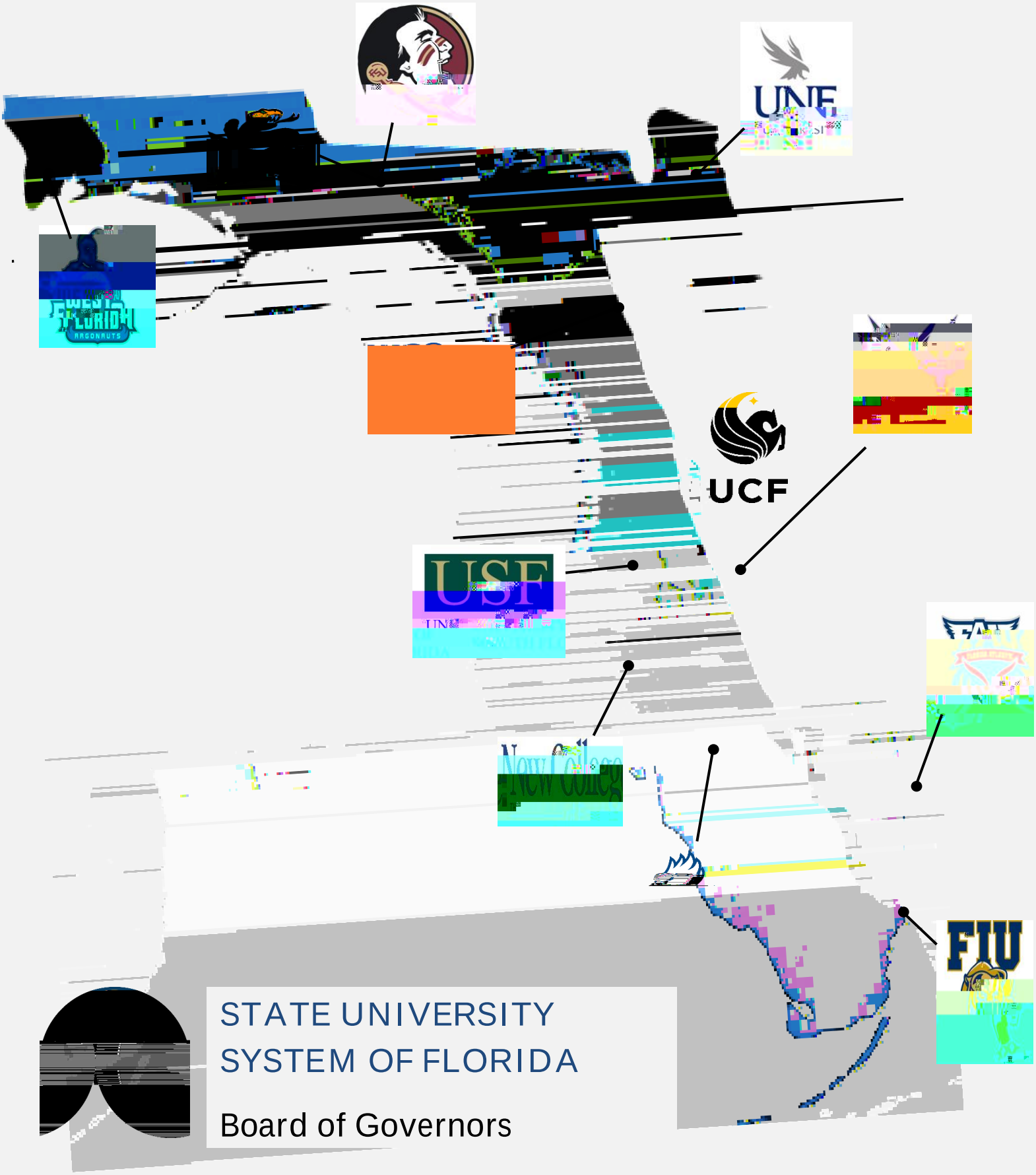


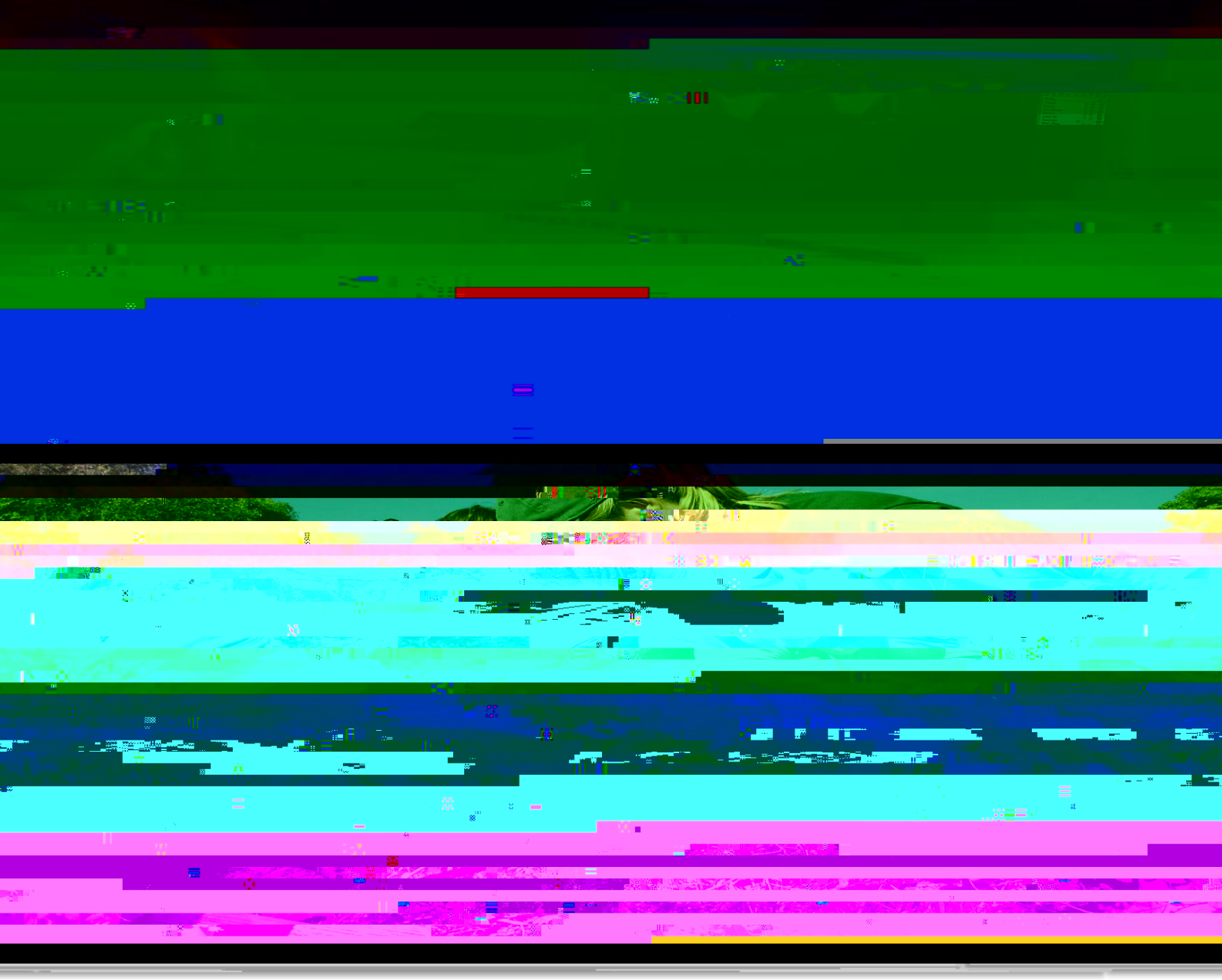
STATE UNIVERSITY SYSTEM OF FLORIDA

Board of Governors

LEGISLATIVE SUMMARY

2017 SESSION

					No action required.
			from offering a bonus on work performance in the contract or agreement. The awarding of such a bonus is also prohibited.	Upon becoming law	
HB	209	Medical Faculty & Medical Assistant Certification	The bill authorizes medical faculty certificates for physicians with full-time faculty appointments to teach in a program of medicine at the -RKQV +RSNLQV $OO &KLOGUHQ¶V +RVS to 30 certificates. The bill also corrects the name of the Mayo Clinic College of Medicine and Science in Jacksonville.	7/1/2017	
SB	256				



State University System of Florida

	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	$4,942,368,67
116		2.8%		7.1%	4.4%
117	2016-2017 Beginning State Support	$2,783,053,521	$2,783,053,521	$2,783,053,521	$2,783,053,52
118	Increase in State Support (start-up items included)	$126,279,188	($182,528,397)	$330,132,999	$201,828,223
119	Total State Support Needed for FY 2017-2018	$2,909,332,709	$2,600,525,124	$3,113,186,520	$2,984,881,7
120					
121	2016-2017 Beginning Student Tuition Support	$1,957,486,926	$1,957,486,926	$1,957,486,926	$1,957,486,92
122	Increase in Student Tuition Support	-		($1,957,486,926)	-
123	Total Tuition Support Needed for FY 2017-2018	$1,957,486,926	$1,957,486,926	-	$1,957,486,926
124	Total Support for FY 2017-2018	$4,866,819,635	$4,558,012,050	$3,113,186,520	$4,942,368,67
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
129	Total Support w/Statewide Initiatives for FY 2017-2018	$4,880,081,889	$4,558,012,050	$3,113,556,520	$4,943,368,67
130	% Increase over 2017-2018 Beginning Base Budget (Line 12)	3.1%			

For 2016-2017, the current appropriation of $500 M includes $225 M for state investment and $275 M for institutional investment.

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,stem requested a $100 M increase in the s -1.3823 TD (114 Fi3he)ng Student Tuition Support

State University System of Florida

2017-2018 Executive Summary, Universities and Special Units

1	FAU - Max Planck Scientific Fellowship Program	$160,899
2	FGCU - Academic & Career Attainment	$1,000,000
3	FIU - Center for Democracy	$500,000
4	FIU - Center for Ethics & Professionalism	$1,000,000
5	FIU - Center for Leadership	$250,000
6	FIU - Washington Center for Internships	$300,000
7	FSU - Charles Hilton Endowed Professorship	$300,000
8	FSU - College of Law Scholarships/Faculty	$153,237
9	FSU - Florida Campus Compact	$93,185
10	FSU - Learning System Institute	$250,000
11	FSU - Pepper Center Long Term Care Proposal	$250,000
12	UCF - Downtown Presence	$306,475
13	UCF - Dr. Phillips Center for Performing Arts	$3,900,299
14	UCF - Istation	$3,500,000
15	UCF - The Lou Frey Institute of Politics & Government	$400,000
16	UF - Lastinger Center for Learning	$1,700,000
17	UF - Lastinger Center Winning Reading Boost	$200,000
18	UNF - Culture of Completion & Career Initiative	$2,000,000
19	USF - Expanded Library Services	$347,000
20	USF - Florida Institute of Oceanography	$1,174,500
21	USF - Sarasota/Manatee - Mote Marine Lab	$483,031
22	USF - Sarasota/Manatee - PAInT Center for Partnerships Integrated Teaching	$250,000
23	USF - Sarasota/Manatee - STEAM Teaching	$50,000
24	USF - Sarasota/Manatee - STEM Programs at Mote	$2,516,965
25	USF St. Petersburg - Family Study Center	$250,000
26	USF St. Petersburg - Poynter Library Weekly Challenger Digital Collection	$300,000
27	UWF - Archaeology Program	$168,561
28	UWF - Nursing Practice Education Partnership	$1,000,000
29	UWF - Physical Therapy Education Partnership	$1,000,000
30	UF - IFAS - 4-H and Family Initiative	$1,000,000
31	UF-IFAS - Bok Tower Educational	$2,000,000
32	UF-IFAS - Florida Ag Initiative	$125,000
33	UF-IFAS - Florida Horticulture	$1,450,000
34	UF-IFAS - Geomatics Education	$636,120
35	UF-IFAS - Tropical Aquaculture	$778,987
36	USF- HSC - Sports Medicine & Athletics Related Trauma (SMART) Institute	$2,397,019
37	UF-HSC - College of Public Health - Distance Learning Program	$200,000
38	TOTAL BASE REDUCTION	$32,391,278

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

	2017-2018 SUS VETO LIST - OPERATIONS	
1	Moffitt Cancer Center - VETO	$370,000
2	FAU - Drug Discovery and Translation Research (HB 2101) - VETO	$2,031,780
3	FAU - Honors College (HB 2227) - VETO	$1,000,000
4	FGCU - Honors College (HB 2211) - VETO	$1,000,000
5	FIU - Hazardous Substance Mitigation (HB 3785) - VETO	$1,000,000
6	FIU - UP:LIFT (HB 2233) - VETO	$5,000,000
7	FSU - Health Equity Research Institute (HB 2907) - VETO	$750,000
8	FSU - Next Generation Ultra-High Field Magnets (HB 3999) - VETO	$300,000
9	FSU-MS - Behavioral Health System of Care in Florida (HB 2219) - VETO	$489,619
10	UCF - Incubator (HB 3211) - VETO	$750,000
11	UF - St. Augustine Historic Building Roof Replacements (HB 3793) - VETO	$250,000
12	UF-IFAS - Tropical Research and Education Center (HB 3759) - VETO	$750,000
13	UF-HSC Institute for Comparative Veterinary Diagnostics (HB 2131) - VETO	$1,500,000
14	UNF - Teacher Grant (HB 3795) - VETO	$700,000
15	USF - Educational Enhancement Program (Senate Form 1309) - VETO	$1,480,000
16	USF-St. Pete - Citizen Scholar Partnership (HB 4229) - VETO	$263,458
17	UWF - Intelligent Systems and Robotics Ph.D. Program (HB 4277) - VETO	$1,000,000
18	TOTAL	$18,634,857

World Class Faculty and Scholar Program

											$ 3,647,962	7	25.0%	$1,766,171	$ 11,659,619
USF	$587,296	9,290	48.1%	4,468	17.2%	$ 4,842,649	24,459	86.0%	21,035						
							6,055	92.0%	5,571	3.8%	$ 1,081,403				$ 2,073,629
UNF	$587,296	3,207	29.5%	946	3.6%	$ 1,025,282	9,062	90.0%	8,156	5.6%	$ 1,583,260				$ 3,195,837
FGCU	$587,296	2,062	20.9%	431	1.7%	$ 467,043	8,484	84.0%	7,127	4.9%	$ 1,383,457				$ 2,437,796
FPU	$587,296					$ -	375	100.0%	375	0.3%	$ 72,798				$ 660,093
NCF	$587,296	177	57.0%	101	0.4%	$ 109,338	711	99.0%	704	0.5%	$ 136,644	5	17.9%	$1,261,550	$ 2,094,828
System	$7,047,546	61,791		26,044	100.0%	$ 28,224,457	176,405		145,392	100.0%	$ 28,224,457	28	100.0%	$7,064,682	$ 70,561,143

State University System of Florida
Education and General
Non-Recurring Appropriations
2017-2018

	ISSUE	UF	FSU	FAMU	USF St. Pete	USF Sar/Man	FAU	UWF	UCF	UNF	FGCU	UNIV	
1	Lastin ger Center -Learnin g Al gebra Nation												
2	General Revenue	$750,000										$750,000	
3	Lastin ger Center -Abusive Prevention and Trauma												
4	General Revenue	$2,000,000										$2,000,000	
5	Infrastructure for Zika Research												
6	General Revenue	$1,500,000										$1,500,000	
7	Water Quantit y-Qualit y Best Management Practices												
8	General Revenue											$0	
9	Center for Translational Research in Neurode generative Disease												
10	General Revenue											$0	
11	Inte grated Pediatric Research and Education												
12	General Revenue											$0	
13	Colle ge of Pharmacy-Medical Cannabis Research												
14	General Revenue											$0	
15	Program to Cure D ystonia/Involuntar y Muscle Disorders												
16	General Revenue											$0	
17	Advanced Trainin g fo Pediatric Child Abuse S pecialist												
18	General Revenue											$0	
19	Tallahassee Veterans Legal Collaborative												
20	General Revenue		$200,000									$200,000	
21	Increasin g Online Course Offerin gs												
22	General Revenue			$1,000,000								$1,000,000	
23	Midtown Earl y Care and Education Collaborative												
24	General Revenue				$700,000							$700,000	
25	Programs of Strategic Im portance												
26	General Revenue					$1,300,000						$1,300,000	
27	Secondary Robotic Team Support												
28	General Revenue						$150,000					$150,000	
29	Advanced Manufacturin g Design Studio												
30	GeneralRevenue							$351,000				$351,000	
31	Advanced Manufacturin g Sensor Project (BRIDG)												
32	General Revenue								$2,500,000			$2,500,000	
33	Florida FIRST Robotics Team Gran t												
34	General Revenue								$250,000			$250,000	
35	PTSD Clinic for Florida Veterans and First Res ponders												
36	General Revenue								$1,500,000			$1,500,000	
37	Florida Postsecondary Comprehensive Transition Pro gram												
38	General Revenue								$15,435			$15,435	
39	The Jax Bridges Competitive Small Business Initiative												
40	General Revenue									$350,000		$350,000	
41	Target Existin g Talent Gaps												
42	General Revenue										$1,750,000	$1,750,000	
43	Institute for Human & Machine Co gnition												
44	General Revenue											$0	
45	Total General Revenue	$4,250,000	$200,000	$1,000,000	$700,000	$1,300,000	$150,000	$351,000	$4,265,435	$350,000	$1,750,000	$14,31	
46	TOTAL	$4,250,000	$200,000	$1,000,000	$700,000	$1,300,000	$150,000	$351,000	$4,265,435	$350,000	$1,750,000	$14,31	

State University System of Florida
Education and General

State University System of Florida
Education and General
Non-Recurring Reductions
2017-2018

	ISSUE	UF	FSU	USF St. Pete	USF Sar/Man	FGCU	UNIV
1	Lastinger Ctr-Winning Reading Boost						
2	General Revenue						
3							

	ISSUE	UNIV	FIU-MS	TOTAL E&G
1	Lastinger Ctr-Winning Reading Boost			
2	General Revenue			

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	UNIV	UF HSC	USF HSC	FSU MS	UCF MS	FIU MS	FAU MS	TOTAL
2016-2017 Funded Enrollment Plan																				
Lower	10,504	9,948	4,150	9,661	5,245	2,036	67,452	8,435	3,473	2,404	170	668	67,452		103					67,555
Upper	14,493						per													

2017 -2018
Board of Governors
General Office

Florida Board of Governors
2017-2018 Board Office Budget
May 5, 2017

		Board Request	House Bill 5001	Senate Bill 2500	Final Conference
1	Salary & Benefits-GR	$5,631,851	$5,692,271	$5,692,271	$5,692,271
2	Salary & Benefits-Trust Fund	$764,518	$772,719	$772,719	$772,719
3	Staff Retention - GR	$92,000			
4	4 Positions - GR / 2 positions funded	$442,000		$221,354	$221,354
5	2 Positions being deleted				
	Expenses-Trust Fund	$206,799	$206,799	$206,799	$206,799
14	Expenses associated with new positions	$40,884		$21,653	$21,653
15	Technical Adjusment between Categories - TF				($50,000
16	Total	$963,012	$922,128	$943,781	$893,781
17					
18	Operating Capital Outlay-GR	$11,782	$11,782	$11,782	$11,782
19	Operating Capital Outlay-Trust Fund	$5,950	$5,950	$5,950	$5,950
20	Total	$17,732	$17,732	$17,732	$17,732
21					
22	Contracted Services-GR	$240,127	$240,127	$240,127	$240,127
23	Contracted Services-Trust Fund	$23,000	$23,000	$23,000	$23,000
24	Business Continuity - GR	$517,954			
25	Technical Adjustment between Categories - TF				$50,000
26	Total	$781,081	$263,127	$263,127	$313,127
27					
28	Tnsfr to DMS for HR Services-GR	$17,351	$16,515	$16,515	$16,503
29	Tnsfr to DMS for HR Services-Trust Fund	$4,385	$4,270	$4,270	$4,267
30	HR Services for 4 positions	$1,356		$678	$678
31	2 Positions being deleted				
32	Supplemental Appropriations				
35	Tnsfr to DMS for Risk Mgmt Insurance-GR	$11,937	$11,619	$11,619	$11,619
36					
37	NW** Regional Data Center-GR	$123,516	$123,516	$123,516	$123,516
38	Security/IT Infrastructure	$66,480	$146,010	$146,011	$146,011
39	Total	$189,996	$269,526	$269,527	$269,527
40					
41	Total Board Office Budget-GR	$7,963,877	$6,877,866	$7,252,153	$7,252,153
42	Total Board Office Budget-Trust Fund	$1,025,437	$1,033,520	$1,033,520	$1,033,520
43	Total	$8,989,314	$7,911,386	$8,285,673	$8,285,673
45	$ Change from 2016-17 Budget	$1,160,674	($130,616)	$457,033	$457,033
46	% Change from 2016-17 Budget	14.8%	-1.7%	5.1%	5.1%
48	Authorized Positions	63	63	63	63
49	Increase(Decrease) in Positions	4	(2)	2	2
50	Total	67	61	65	65

*GR - General Revenue
**NW - Northwest

State University System of Florida
2017-2018 Fixed Capital Outlay Budget
as of June 9, 2017

Univ	Project Name	Prior State Funding	Board Request (A List, Year One)	SUS B List	House Bill 5001	Senate Bill 2500	Final Conference	Final Appropriations (After Veto)	Special Session 2017A (Senate Proposal)
UF									

Maintenance/Repair/Renovation and Remodeling
(from PECO)
2017-2018 LBR and Comparative Actual Budget Data
As revised on June 09, 2017

	Funded Amount 15-16	Funded Amount 16-17	Board Request * 17-18
UF	$ 14,072,792	$ 24,850,407	$ 17,126,846
FSU	$ 4,902,384	$ 8,845,324	$ 6,647,531
FAMU	1,814,619	4,811,745	
	$	$ 3,204,694	$ 2,346,455
UWF	$ 849,061	$ 1,499,313	$ 1,107,162
UCF	$ 2,671,659	$ 4,717,742	$ 3,854,566
FIU	$ 2,725,005	$ 4,811,944	$ 3,913,797
UNF	$ 996,409	$ 1,759,507	$ 1,357,755
FGCU	$ 412,389	$ 728,216	$ 642,428
NCF	$ 249,987	$ 441,438	$ 309,823
FPU	$ 10,011	$ 17,677	

	Funded Amount 15-16	Funded Amount 16-17	Approved Amount * 17-18
UF	$ 5,198,170	$ 5,795,838	$ 7,523,014
UFO		$ 68,701	$ 170,993
FSU	$ 3,342,652	$ 3,344,687	$ 4,281,464
FAMU	$ 1,037,772	$ 1,162,274	1,512,711

Performance Funding

Florida Board of Governors
Performance-Based Funding Allocation, 20tFd110.76 3
June 22, 2017

	Points	Allocation of State Investment	Allocation of Institutional Investment [1]	Total Performance-Based Funding Allocation
			$13,905,021	$13,905,021
FAU	72	$19,395,004	$21,769,903	$41,164,907
FGCU	66	$0	$9,704,854	$9,704,854
FIU	68	$27,468,290	$30,831,754	$58,300,044
FSU	81	$38,547,492	$43,267,593	$81,815,085
NCF	75	$2,469,535	$2,771,928	$5,241,463
UCF	78	$35,692,230	$40,062,707	$75,754,937
UF	95	$55,061,011	$48,516,241	
		$20,969,853	$12,068,867	$33,038,720
Total		$245,000,000	$275,000,000	$520,000,000

*Institutions scoring 50 points or less or the three lowest scoring universities will not receive any State Investment. Any ties in scores are broken using the tiebreaker policy in Regulation 5.001.

Notes:

[1] Each university contributed a portion of their institutional budget, for a total of $275 million, to be allocated based on performance. Universities that scored 51 points or higher receive their full institutional funding restored.

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						0	7	8	8	8	10
2	6	10	8	9	8	10	9	10	8	8	8
3	10	4	0	6	4	10	3	8	1	5	2
4	4	0	5	0	10	4	8	10	0	7	3
5	0	5	0	2	10	6	7	10	1	6	10
6	9	10	9	9	7	10	10	10	9	10	9
7	10	10	10	10	8	8	10	9			

Board of Governors
Performance Funding Model Overview

The Performance Funding Model includes 10 metrics that evaluate the institutions on a range of issues. Two of the 10 metrics are Choice metrics, one picked by the Board and one by the university boards of trustees. These metrics were chosen after reviewing over 40 metrics identified in the University Work Plans.

The model has four guiding

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Board of Governors' Performance Funding Model (10 Metrics) Questions and Answers

Guiding principles

1. Did the Board establish guiding principles in the development of

Board of Governors' Performance Funding Model (10 Metrics)

Board of Governors' Performance Funding Model (10 Metrics)

- Military students and working students are just as able to successfully persist and complete college as other groups of students. Although some military students may need longer to complete due to a variety of factors, many are mature, instrumentally motivated adults who know what they want and have a strong work ethic. It is misleading to say that because a student is working or is a veteran, she or he is less likely to persist and complete college.

16. Why weren't regional differences taken into account when calculating the metrics?
    - Board staff considered how regional differences in the state of Florida impact various performance metrics. At the request of the Legislature, the Bureau of Economic and Business Research (BEBR) at the University of Florida produces an annual Florida Price Level Index (FPLI), which measures the cost differences between Florida's counties. The FPLI serves as the basis for the District Cost Differential (DCD) in the Florida Education Finance Program for Kr12. For example, the 2012 FPLI reports a 12% difference between Palm Beach and Leon counties. For some of the metrics regional differences would not be appropriate and for others the

- Median wage, rather than the mean wage used in FETPIP's standard reports was recommended. Mean wages are potentially skewed by outliers. As an example, the State University System's median wage (of $33,044) for 2010r11 baccalaureates is lower than the mean wage (of $35,820) used in FETPIP's reports.
- Each graduate should be given a full year to find employment or rerenroll, which is in contrast to FETPIP's methodology of only looking at k e w e d

- Eligible universities receive new funding proportional to their

(84/242) of the 'bonus' money, the school in second 33.1% (80/242) and the school in 3rd will receive 32.2% (78/242).

Improvement plans

35. Briefly explain how the Improvement Plan process works for institutions scoring below the threshold of 51 points.
    - An eligible institution may submit an improvement plan to the Board of Governors for consideration at the June Board Meeting. The Chancellor will withhold the institutional investment funds starting July 1. If the improvement plan has been approved, there are two progress