STATE UNIVERSITY SYSTEM OF FLORIDA

Board of Governors



LEGISLATIVE SUMMARY

2014 SESSION

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Legislation

Status s [Passed (P)/ Died (D)] Bill **Bill Summary** SUS/BOG Issue Summary Sponsor

> • Imposes caps on tuition and fee contract payments from the Florida Prepaid College Board to state universities to all contracts purchased before July 1, 2024, prohibits the amount assessed for registration fees, the tuition differential fee, and local fees paid by the board to a state university on behalf of a qualified beneficiary of an advance payment contract from exceeding 100 percent of the amount charged by the

H 851

General Postsecondary Education Tuition and Fees: Amending provisions relating to the determination of resident status for tuition purposes; revising Nuñez (R), Diaz certain residency requirements for a dependent child; prohibiting denial of classification as a resident for tuition purposes based on certain immigration (R), status; classifying persons who receive certain tuition exemptions or waivers as Fitzenhagen (R) residents for tuition purposes; revising provisions relating to the tuition waiver for a recipient of a Purple Heart or another combat decoration superior in precedence, etc. Effective Date: July 1, 2014

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/ S Bi	II Sponso	Bill Summary	SUS/BOG Issue Summary	Status [Passed (P)/ Died (D)]

[•] Prohibits the SBOE from approving FCS institution baccalaureate degree program proposals from March

H 5101 Fresen (R)

General Education Funding: Establishes FIRN according to specified requirements; revises provisions relating to compliance with maximum class size requirements; provides for masters in science program at New College of Florida; authorizes DOE to collect fees for instructional materials approval process & pay Ed Approps; stipend to reviewers; revises provisions relating to dual enrollment articulation agreements, participating postsecondary institutions, student eligibility, costs, payments, & funding; revises certain postsecondary student fees; revises provisions relating to advance payment contracts; revises provisions relating to John M. McKay Scholarship amounts; creates technology supplemental allocation. Effective Date: July 1, 2014

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^{31, 2014} through M0 [heat(a)] 13(I)Prnom M M M M M M M M M M M M M M 2(;)1.48 Ctam, amou a 2-udenea(er)8(s)2(i)13(n)20(s)'B(r)8(og)20(r)8(am)8(p)20(r)8(op)20(os)ts

2014 Bill Tracking-Final

н					
1					<u>Status</u>
S	Bill	II Sponsor	Bill Summary	SUS/BOG Issue Summary	[Passed (P)/ Died (D)]

156 Operating Florida Virtual Campus

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Operating Budget

Final Conference Report

1				
2	\$2,246,234,865	\$2,246,234,865	\$2,246,234,865	\$2,246,234,865
3	\$1,802,644,222	\$1,802,644,222	\$1,802,644,222	\$1,802,644,221
4	\$4,048,879,087	\$4,048,879,087	\$4,048,879,087	\$4,048,879,086
5				
6	\$266,807	\$256,222	\$256,222	\$256,222
7	(\$36,606,104)	(\$36,606,104)	(\$36,606,104)	(\$36,606,104)
8	\$10,162,787	\$10,162,787	\$10,162,787	\$10,162,787
9	\$803,123	\$803,123	\$803,123	\$803,123
10	\$29,379,383	\$29,377,986	\$29,377,986	\$29,377,986
11	\$3,794,700	\$3,794,700	\$3,794,700	\$3,794,700
12	\$20,325,574	\$20,325,574	\$20,325,574	\$20,325,574
13	\$8,750,208	\$8,750,208	\$8,750,208	\$8,750,208
14	\$3,747,698	\$3,747,698	\$3,747,698	\$3,747,698
15	\$9,793,126	\$9,793,126	\$9,793,126	\$9,793,126
16	\$1,264,900	\$1,264,900	\$1,264,900	\$1,264,900
17	(\$10,402,350)	(\$10,402,350)	(\$10,402,350)	(\$10,402,350)
18 19	\$4,090,158,939	\$4,090,146,957	\$4,090,146,957	\$4,090,146,956
20				
21				
22	\$48,952,347	\$51,520,870	\$51,672,434	\$51,672,434
23	\$12,265,000	\$6,829,000	\$6,931,711	\$6,931,711
	\$12,205,000			
24		\$1,397	\$1,397	\$1,397
25		\$2,977,490	\$2,977,490	\$2,977,490
26		\$661,782	\$916,042	\$665,228
27(\$2,500,000) State University System Performance Paged Incentives (new funds)				

State University System Performance Based Incentives (new funds)

Transfer Gap Analysis (\$15 M) & 2013/14 Perf. Funds (\$20 M) to Performance Based Funding

Program Delivery Workload/Enrollment

System Workload / Phase-in Initiatives

Plant, Operations, and Maintenance for 2014-15 New Facilities

State University System of Florida Education and General Executive Summary, Universities and Special Units **Final Conference Report** FY 2014-2015

		Governor's Rec.	House Appropriations (4/2/14)	Senate Appropriations (4/3/14)	FINAL Conference (6/2/2014)
50 51 52 53 54 55	Fund Shift from GR to Lottery - Deduction Fund Shift from GR to Lottery - Addition FAMU - Distance Learning		\$1,500,000	\$1,500,000 \$700,000	\$305,332 (\$50,033,177) \$50,033,177 \$1,500,000 \$700,000 \$1,000,000
56	FAMU - STEM Education Enhancements				\$2,500,000
57			\$500,000	\$1,390,259	\$1,050,000
58			\$500,000		\$500,000
59			\$1,500,000		\$1,500,000
60			\$1,000,000		\$2,000,000
61			\$475,000	\$450,000	\$475,000
62			\$100,000		\$100,000
63	FIU - Health Embrace Initiative				\$1,000,000
64			\$300,000	\$300,000	\$300,000
65				\$300,000	\$300,000
66			\$250,000		\$800,000
67			\$100,000	\$100,000	\$100,000
68			\$200,000		\$200,000
69				\$5,000,000	\$5,000,000
70	FSU - College of Engineering			\$3,000,000	\$0
71	FSU - Health Equity Research Institute				\$400,000
72	FSU - Florida Institute for Child Welfare				\$1,000,000
73	FSU - STEM Education Enhancements				\$2,500,000
74	FSU - Charles Hilton Endowed Professorship				\$600,000
75	FSU - Learning System Institute				\$500,000
76	FSU - Law School			¢9 000 000	\$2,000,000
77 78			\$885,000	\$2,000,000 \$650.000	\$885,000
78 79			\$ 00 0,000	\$050,000	\$000,UUU

State University System of Florida Education and General Executive Summary, Universities and Special Units **Final Conference Report** FY 2014-2015

		Governor's Rec.	House Appropriations (4/2/14)	Senate Appropriations (4/3/14)	FINAL Conference (6/2/2014)
101 102 103 104	UNF - Culture of Completion and Career Initiatives		\$6,000,000	\$2,500,000	\$3,100,000 \$1,000,000 \$5,000,000

Main Campus: 6 TOTAL	•	•

| Main Campus: | USF | U

Special Units:

	<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	FSU-MS	<u>UCF-MS</u>	FIU-MS	FAU-MS	Special Categories	Special Units
68 Alzheimer's Disease										
69 General Revenue				(\$1,250,000)						(\$1,250,000)
70 Center for Florida Foundation										

Total E&G and

	Special Units:			Fiscal Yea	r 2014-2015						Total E&G and
;		<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	USF-HSC	FSU-MS	<u>UCF-MS</u>	FIU-MS	FAU-MS	Special Categories	Special Units
133	Preeminence - UF										
134	General Revenue	\$10,000,000									\$10,000,000
135	Preeminence - FSU										
136	General Revenue	\$400,000									\$400,000
137	<u>Dual Enrollment Funding</u>										
138	General Revenue	\$305,332									\$305,332
139	New College of Florida - Master in Data Science and Analyt	ics									
140	General Revenue	\$885,000									\$885,000
141	Career Development Program										
142	General Revenue	\$500,000									\$500,000
143		\$10,000,000									

Special Units:				ar 2014-2015						Total E&G and
	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Special Units

		<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	Special Categories	Special Units
201	Florida Institute of Oceanography										
202	General Revenue	\$1,000,000									\$1,000,000
203	Greenhouse Project										
204	General Revenue	\$100,000									\$100,000
205	Infant Mental Health Center										
206	General Revenue	\$1,000,000									\$1,000,000
207	Whitney Lab										
208	General Revenue	\$712,310									\$712,310
209	<u>Downtown Presence</u>										
210	General Revenue	\$2,000,000									\$2,000,000
211	Florida Institute for Child Welfare										
212	General Revenue	\$1,000,000									\$1,000,000
213	<u>Haas Center</u>										
214	General Revenue	\$150,000									\$150,000
215											
216	General Revenue	\$100,000									\$100,000
217	Office of Economic Development and Engagement										
218	General Revenue	\$5,000,000									\$5,000,000
219	Family Study Center										
220	General Revenue	\$250,000									\$250,000
221	Operational Support										
222	General Revenue	\$2,000,000									\$2,000,000
223											
224	General Revenue	\$1,000,000									\$1,000,000
225	School of Mechanical Engineering										
226	General Revenue	\$2,000,000									\$2,000,000
227	Charles Hilton Endowed Professorship										
228	General Revenue	\$600,000									\$600,000
229	_ _										
230		\$1,000,000									\$1,000,000
231	<u>Learning System Institute</u>										
232	General Revenue	\$500,000									\$500,000
233	· · · · · · · · · · · · · · · · · · ·										
234	General Revenue	\$2,000,000									\$2,000,000

Special Units:			riscai Tea	di 2014-2015				Total E&G ar		
	<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	FSU-MS	<u>UCF-MS</u>	FIU-MS	FAU-MS	Special Categories	Special Units
235 Small Business Development Center										
236 General Revenue	\$100,000									\$100,000
237 Children's Hospital Partnership										
238 General Revenue	\$1,000,000									\$1,000,000
239 Florida Initiative on Neurodegerative Disease										
240 General Revenue			\$1,250,000							\$1,250,000
241 Neuroscience Centers of Florida Foundation										
242 General Revenue							\$800,000			\$800,000
243 Phase-In of Medical Students - Tuition Authority										
244 Student Feen's Tc 00 Tc 00 Tc 00 Tc 91.5 51.688 0 6610	d(\$800,000)T EK /I	€£X1D 34 ET651.6	688 0 828,39 Tm	(238)TEMP 46 M	38 B C 65.963 3	d(5,07\$800,000)T	EMP ₹2C D 38 E	3 65.963 2,0d(12	25800,000)T EIMP ₹IM 056	6 17.58C65.963 8,544,59

	Special Units: Total E&G and									Total F&G and	
	<u> </u>	<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Special Units
269	Florida Retirement System - Normal Costs										
270	General Revenue									\$11,441	\$11,441
271	Health Insurance Subsidy for Retirees										
272	General Revenue									\$3,446	\$3,446
273	Align Appropriations to Revenue Estimates										
274	General Revenue									(\$2,500,000)	(\$2,500,000)
275	Human and Machine Cognition										
276	General Revenue									\$750,000	\$750,000
277	<u>2014-2015 Budget</u>										
278	General Revenue	\$1,762,791,106	\$140,472,462	\$104,892,019	\$65,307,227	\$34,404,267	\$25,757,576	\$30,868,321	\$14,344,890	\$24,888,685	\$2,203,726,553
279	Ed Enhancement	\$256,516,943	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$284,802,023
280	Student Fees TF	\$1,717,093,656		\$38,463,434	\$56,731,164	\$11,572,716	\$13,508,590	\$15,601,041	\$8,238,505		\$1,861,209,106
281	Phosphate Research TF	\$5,075,347									\$5,075,347
282	TOTAL	\$3,741,477,052	\$153,006,339	\$149,151,869	\$131,388,063	\$46,582,098	\$39,266,166	\$46,469,362	\$22,583,395	\$24,888,685	\$4,354,813,029
283											
284	2014-2015 Budget over(under) 2013-2014										
285	General Revenue	\$139,975,572	\$8,424,974	\$1,687,907	\$1,877,763	\$422,448	\$1,243,050	\$367,122	(\$336,629)	(\$740,613)	\$152,921,594
286	Ed Enhancement	\$50,033,177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,033,177
287	Student Fees TF	\$48,748,369	\$0	\$0	\$1,706,701	\$0	\$2,961,519	\$3,068,070	\$2,080,225		

ISSUE 1 Dual Enrollment Summer Team 2 General Revenue 3 Neurodegenerative Disease Center 4 General Revenue 5 High Risk Delinquent and Youth Research 6 General Revenue 7 Lastinger Center -Algebra Nation 8 General Revenue	UF \$68,361 \$1,250,000 \$500,000 \$2,000,000	\$2,215	FAMU \$1,329	USF 	USF St. Pete	USF Sar/Man	FAU \$106,009	UWF \$4,356	UCF \$15,724	S89,694	UNF	FGCU \$1,108	NCF	S305,332 \$1,250,000 \$500,000 \$2,000,000
15 Bok Tower Educational Partnership 16 General Revenue 17 Cattle Research 18 General Revenue 19 Cervidae Disease Research 20 General Revenue 21 Florida Caladium Research 22 General Revenue 23 Family Study Center 24 General Revenue 25 Research and Extension Workload 26 General Revenue 27 SW FL/Immokalee Research& Educ. 28 General Revenue 29 American Legion Boys & Girls Housing 30 General Revenue 31 Florida Campus Compact 32 General Revenue 33 Health Equity Research Institute 34 General Revenue 35 FSU-Law School 36 General Revenue 37 Distance Learning 38 General Revenue 39		\$100,000 \$200,000 \$400,000 \$1,000,000	\$1,000,000		\$250,000									\$0 \$0 \$0 \$0 \$250,000 \$0 \$100,000 \$200,000 \$400,000 \$1,000,000
 47 Family Study Center 48 General Revenue 49 Green House Project 50 General Revenue 51 Infant Mental Health Center 52 General Revenue 53 Alzheimer's Institute 54 General Revenue 					\$250,000 \$100,000 \$1,000,000									\$250,000 \$100,000 \$1,000,000 \$0

State University System 2014-2015 Funded Enrollment Plan FTE Education and General

Hni	iversity / Level	2013-2014 Funded Enrollment	2013-2014 Changes to Reflect Actual Enrollments	2014-15 Enrollment Growth/Changes	2014-2015 Medical School <u>Growth</u>	2014-2015 GAA Funded Enrollment
<u> </u>	iversity / Lever	Emonnent	Actual Elifoliments	Growth/Changes	Glowill	Elliolillelit
UF	Lower	10,856	(60)	0	0	10,796
OI.	Upper	14,189	421	0	0	14,610
	Subtotal	25,045	361	0	0	25, <i>4</i> 06
	Grad I	3,678	(442)	0	0	3,236
	Grad II	5,048	144	0	0	5,192
	Total	33,771	63	0	0	33,834
	Total	55,771	00	· ·	O	30,034
FSU	Lower	9,948	0	0	0	9,948
	Upper	11,357	0	0	0	11,357
	Subtotal	21,305	0	0	0	21,305
	Grad I	2,946	(220)	0	0	2,726
	Grad II	2,446	127	0	0	2,573
	Total	26,697	(93)	0	0	26,604
		-,	(2-2)		-	-,
FAMU	Lower	4,150	0	0	0	4,150
	Upper	3,307	0	0	0	3,307
	Subtotal	7,457	0	0	0	7,457
	Grad I	773	0	0	0	773
	Grad II	636	0	0	0	636
	Total	8,866	0	0	0	8,866
USF	Lower	9,661	0	0	0	9,661
	Upper	13,167	0	0	0	13,167
	Subtotal	22,828	0	0	0	22,828
	Grad I	3,491	0	0	0	3,491
	Grad II	842	0	0	0	842
	Total	27,161	0	0	0	27,161
FAU	Lower	4,728	0	0	0	4,728
	Upper	8,299	0	0	0	8,299
	Subtotal	13,027	0	0	0	13,027
	Grad I	1,931	0	0	0	1,931
	Grad II	281	0	0	0	281
	Total	15,239	0	0	0	15,239
UWF	Lower	2,036	0	0	0	2,036
	Upper	3,446	0	0	0	3,446
	Subtotal	5,482	0	0	0	5,482
	Grad I	656	0	0	0	656
	Grad II	77	0	0	0	77
	Total	6,215	0	0	0	6,215
UCF	Lower	10,758	0	0	0	10,758
	Upper	16,481	0	0	0	16,481
	Subtotal	27,239	0	0	0	27,239
	Grad I	2,899	0	0	0	2,899
	Grad II	702	0	0	0	702
	Total	30,840	0	0	0	30,840
		= a = -	_	_	_	-
FIU	Lower	7,860	0	0	0	7,860
	Upper	11,682	0	0	0	11,682
	Subtotal	19,542	0	0	0	19,542
	Grad I	4,216	0	0	0	4,216
	Grad II	1,328	0	0	0	1,328

State University System 2014-2015 Funded Enrollment Plan FTE Education and General

	University / Level	2013-2014 Funded <u>Enrollment</u>	2013-2014 Changes to Reflect Actual Enrollments	2014-15 Enrollment <u>Growth/Changes</u>	2014-2015 Medical School <u>Growth</u>	2014-2015 GAA Funded <u>Enrollment</u>
	Total	25,086	0	0	0	25,086
UNF	Lower	3,741	0	0	0	3,741
	Upper	5,273	0	0	0	5,273
	Subtotal	9,014	0	0	0	9,014
	Grad I	902	0	0	0	902
	Grad II	130	0	0	0	130
	Total	10,046	0	0	0	10,046

State University System 2014-2015 Funded Enrollment Plan FTE Education and General

<u>Univ</u>	versity / Level	2013-2014 Funded <u>Enrollment</u>	2013-2014 Changes to Reflect Actual Enrollments	2014-15 Enrollment <u>Growth/Changes</u>	2014-2015 Medical School <u>Growth</u>	2014-2015 GAA Funded <u>Enrollment</u>
FGCU	Lower	2,404	0	0	0	2,404
	Upper	2,427	0	0	0	2,427
	Subtotal	4,831	0	0	0	4,831
	Grad I	532	0	0	0	532
	Grad II	10	0	0	0	10
	Total	5,373	0	0	0	5,373
NCF	Lower	170	0	0	0	170
	Upper	486	0	0	0	486
	Subtotal	656	0	0	0	656
	Grad I	0	0	0	0	0
	Grad II	0	0	0	0	0
	Total	656	0	0	0	656
						0
FPU	Lower	0	0	252	0	252
	Upper	0	0	102	0	102
	Subtotal	0	0	354	0	354
	Grad I	0	0	15	0	15
	Grad II	0	0	0	0	0
	Total	0	0	369	0	369
Total	Lower	66,312.0	(60.0)	252.0	0.0	66,504.0
	Upper	90,114.0	421.0	102.0	0.0	90,637.0
	Subtotal	156,426.0	361.0	354.0	0.0	157,141.0
	Grad I	22,024.0	(662.0)	15.0	0.0	21,377.0
	Grad II	11,500.0	271.0	0.0	0.0	11,771.0
	Total	189,950.0	(30.0)	369.0	0.0	190,289.0
USF-MC	Lower	103	0	0	0	103
	Upper	584	0	0	0	584
	Subtotal	687	0	0	0	687
	Grad I	807	0	0	0	807
	Grad II	18	0	0	0	18
	Total	1,512	0	0	0	1,512
E o C	Lawer	00.445.0	(00.0)	050.0	0.0	00.007.0
E&G	Lower	66,415.0	(60.0)	252.0	0.0	66,607.0
TOTAL	Upper Subtotal	90,698.0	421.0 361.0	102.0 <i>354.0</i>	0.0 <i>0.0</i>	91,221.0
	Grad I	157,113.0 22,831.0	(662.0)	354.0 15.0	0.0	157,828.0 22,184.0
	Grad II	11,518.0	271.0	0.0	0.0	11,789.0
	Total	191,462.0	(30.0)	369.0	0.0	191,801.0
	Total	101,402.0	(50.0)	303.0	0.0	101,001.0
USF-MC	Medical	480.0	0.0	0.0	0.0	480.0

<u>CATEGORY</u>	<u>FUND</u>	<u>TOTAL</u>
Salaries and Benefits	General Revenue	5,599,582
	Facility Construction Administrative TF	695,351

Fixed Capital Outlay

STATE UNIVERSITY SYSTEM OF FLORIDA 2014-2015 Fixed Capital Outlay Budget Comparison

Hnis

Page 1 as of June 2, 2014

STATE UNIVERSITY SYSTEM OF FLORIDA 2014-2015 Fixed Capital Outlay Budget Comparison

Univ	Project Name	Prior State Funding	funded to date	Board Request 01-16-14 (In Total)	Funded with GAA Amount	Total Project Cost	Recommended Budget	HOUSE	SENATE	CONFERENCE	Final Appropriations (After Veto)
	SUS Joint Use Library Storage Facility @ UF FIO Research Vessel	\$2,017,511 \$0	8% 0%	\$19,182,865 \$6,000,000		\$24,100,000 \$6,000,000		\$9,591,432 \$3,000,000		\$0 \$0	\$0 \$0
		\$17,957,488		\$25,182,865				\$12,591,432		\$0	\$0
	** Prior to vetoes University Projects Critical Deferred Maintenance Request from PECO Renovation/Remodeling/Repair Request from PECO All E & G Projects, inlcuding Maintenance	(2013-14 SUS Approps.) \$69,995,391 \$0 \$44,436,897 \$114,432,288		\$263,782,689 \$60,147,117 \$27,649,378 \$351,579,184			\$0 \$34,004,165 \$34,004,165	\$160,922,968 \$60,147,116 \$34,004,165 \$255,074,249	\$59,400,000 \$0 \$27,649,378 \$87,049,378	\$159,605,000 \$20,000,000 \$37,649,378 \$217,254,378	\$20,000,000 \$37,649,378
	Requests from CITF ** TOTAL SUS REQUEST	\$70,000,000 \$184,432,288		\$136,123,760 \$487,702,944			\$31,123,760 \$65,127,925	\$31,123,760 \$286,198,009	\$41,123,760 \$128,173,138	\$41,123,760 \$258,378,138	

Page 2 as of June 2, 2014

REMODELING/RENOVATION/REPAIR/MAIN

Final

Funding Summary

		<u>2014-15</u>
		<u>Funding</u>
<u>School</u>	Project Name	Received
FAMU	Critical Deferred Maintenance	\$925,508
FAU	Critical Deferred Maintenance	\$1,857,154
FGCU	Critical Deferred Maintenance	\$798,441
FIU	Critical Deferred Maintenance	\$1,992,811
FSU	Critical Deferred Maintenance	\$2,698,731
NCF	Critical Deferred Maintenance	\$942,160
UCF	Critical Deferred Maintenance	\$2,185,937
UF	Critical Deferred Maintenance	\$2,997,444
UNF	Critical Deferred Maintenance	\$1,149,755
USF	Critical Deferred Maintenance	\$3,174,553
UWF	Critical Deferred Maintenance	\$1,277,506
		\$20,000,000

STATE UNIVERSITY SYSTEM OF FLORIDA BOARD OF GOVERNORS 2014/2015 CAPITAL IMPROVEMENT FEE PROJECT LIST

Univ	CITF Project Selection	GAA Pro rata Amount	Project Amount
UF	Daite Union Francisco / Democratico		C 001 070
UF	Reitz Union - Expansion/Renovation	\$6,801,870	6,801,870 6,801,870
		• • • • • • • • • • • • • • • • • • • •	0,001,010
FSU	Student Union Replacement		3,845,926
	Barron Building Renovation		250,000
		4,095,926	4,095,926
FAMU	Student Business Incubator Space		250,000
. ,	Lounge Renovation		165,000
	Club and Organizational Co-Working Space		175,000
	Student Union Minor Renovations	-	1,124,861
		1,714,861	1,714,861
USF	USF Tampa - Library Remodeling and Learning Enhancements Phase II		3,870,374
USF	USFSP - Safety, Environmental and Co-Curricular/Wellness Upgrades		574,881
	USFSM - Co-curricular and Wellness Support Facilities Phase II		230,161
	USF - Health Student Union Annex Facility – Phase II		555,526
	·	5,230,942	5,230,942
E 4 1 1			0.051.500
FAU	Student Union - Expansion/Renovation	3,351,586	3,351,586 3,351,586
		3,331,360	3,331,360
UWF	Practice Field: Football, Band, Intramurals		1,151,465
		1,151,465	1,151,465
UCF	John C. Hitt I ihrany Panayatian Dhaca I		6,855,331
UCF	John C. Hitt Library Renovation, Phase I	6,855,331	6,855,331
		-	0,000,001
FIU	K Y`bYggHTUW'A cXYghc'5"'A UJXJei Y7Ua di gÆ		1,000,000
	9ldUbglcbcZKYbYggUbX:]lbYgg7YblYfACcXYglc5"AUXleiY7UadigÆ		5,028,254
	K c`ZYI blj Yfglmi7YblYf!@YVMifY <u`fybcjuljcba6jgvvnby6umi7ua diga<="" td=""><td></td><td>1,000,000</td></u`fybcjuljcba6jgvvnby6umi7ua>		1,000,000
	FYbcj Ułjcb!; fU\Ua "7YblYnfAEcXYgfc"5 "'A UJXJei Y7Ua di gÆ		300,000
		7,328,254	7,328,254
LINIE	Provide al Provide Visco (Cr. 1) of Associal Contra		1 000 017
UNF	Recreational Program Venues/Student Assembly Center	1 000 017	1,932,817
		1,932,817	1,932,817
FGCU	South Village Recreation Center		2,524,999
. 000	South Finage Fredreshor Conto.	2,524,999	2,524,999
		,,,	,- ,
NEWC	Capital Renewal and Maintenance Student Life Facilities		135,709
		135,709	135,709
		• •	
	University CITF Projects Total	41,123,760	41,123,760

Performance Funding

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 principles: 1) use metrics that align with SUS Strategic Plan goals, 2) reward Excellence or Improvement, 3) have a few clear, simple metrics, and 4) acknowledge the unique mission of the different institutions.

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Institutions will be evaluated on either Excellence or Improvement for each metric. Data is based on one-year data.

The benchmarks for Excellence were based on the Board of Governors 2025 System Strategic Plan goals and analysis of relevant data trends, whereas the benchmarks for Improvement were determined after reviewing data trends for each metric.

The Florida Legislature has approved \$100 million in new funding for performance funding and a proportional amount to total \$65 million

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	Excellence		Improvei	ment	Final Score
y Metrics Common to All Universities Plus 2 Institution Specific etrics					

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	Excelle	cellence Impr		ment	Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation					
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation					
Average Cost per Undergraduate Degree to the Institution					
Sx Year Graduation Rate Full-time and Part-time FTIC					

	<u>. </u>	<u> N. N</u>	$\mathcal{F}_{i,j}$, $\mathcal{F}_{i,j}$	·	HEILTERSON DE THE HEI
	Excelle	llence Imp		ment	Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation					
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation					
Average Cost per Undergraduate Degree to the Institution					
Six Year Graduation Rate Full-time and Part-time FTIC					

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	Excelle	ccellence Improveme		Improvement Final S		
ey Metrics Common to All Universities Plus 2 Institution Specific letrics	Data	Points	Data	Points		
ercent of Bachelor's Graduates Employed and/or Continuing ne0r Ed Ocatio(n)Fure12erBIOYGaf6ce9.96adTua6i(on)4(s) BT /F5 11.04	Tf 1 534.08 40	3.8f 5 11.0	4 Tf 1 000 0 1	523.68 40	1.71 Tm 362. B0 G 6 9.9	6 Tf

Florida State University

	<u>, , , ,, ,, , , , , , , , , , , , , , </u>					
	Excellence		Improvement		Final Score	
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points		
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation						
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation						
Average Cost per Undergraduate Degree to the Institution						
Sx Year Graduation Rate Full-time and Part-time FTIC						
Academic Progress Rate						
Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)						
University Access Rate						
Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)						
Institution-Specific Metrics						
Faculty Awards						
National Rank Higher than Predicted by the Financial Resources Ranking Based on a US and World News Report						
TOTAL						

Frank A A A A	<u>. </u>	<u> N. N</u>	7 242 - 24	<u> </u>	-887T-8_5030
	Excelle	Excellence Improvement		ment	Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education					

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	Excellence		Improve	ment	Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation					
Median Average Full					

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation					
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation					
Average Cost per Undergraduate Degree to the Institution					
Six Year Graduation Rate Full-time and Part-time FTIC					
Academic Progress Rate					
Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)					
University Access Rate					
Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)					
Institution-Specific Metrics					
Faculty Awards					

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation					
Median Average Full-time Wages of Undergraduates Employed in Rorida 1 Yr after Graduation					
Average Cost per Undergraduate Degree to the Institution					
Six Year Graduation Rate Full-time and Part-time FTIC					
Academic Progress Rate					
Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)					
University Access Rate					
Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)					
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours					

University of South Florida

	<u> </u>					
	Excellence		Improvement		Final Score	
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points		
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation						
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation						
Average Cost per Undergraduate Degree to the Institution						
Sx Year Graduation Rate Full-time and Part-time FTIC						
Academic Progress Rate						
Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)						
University Access Rate						
Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)						
Institution-Specific Metrics						
Percent of Bachelor's Degrees without Excess Hours		_				
Number of Postdoctoral Appointees						
TOTAL						

University of West Florida.

	<u> </u>					
	Excellence		Improvement		Final Score	
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points		
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation						
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation						
Average Cost per Undergraduate Degree to the Institution						
Sx Year Graduation Rate Full-time and Part-time FTIC						
Academic Progress Rate						
Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)						
University Access Rate						
Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)						
Institution-Specific Metrics						
Percent of Bachelor's Degrees without Excess Hours		-				
Number of Adult (+25) Undergraduates Enrolled (in Fall)						
TOTAL						

METRICS COMMON TO ALL	UNIVERSITIES
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	METRICS COMMON TO ALL UNIVERSITIES				
	METRIC	DEFINITION			
6	Bachelor's Degrees Awarded within Programs of Strategic Emphasis (includes STEM)	This metric is based on the number of baccalaureate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: State University Database System (SUDS).			
7	University Access Rate Percent of Undergraduates with a Pell-grant	This metric is based the number of undergraduates, enrolled during the fall term, who received a Pell-grant during the fall term. Unclassified students, who are not eligible for Pell-grants, were excluded from this metric. Source: State University Database System (SUDS).			

8a Graduate Degrees
Awarded within
Programs of
Strategic Emphasis
(includes STEM)

Note: NCF does not award graduate degrees.

This metric is based on the number

Undergraduates Enrolled

Applies to: UWF

fall term) who are at least 25 years old at the time of admission. This includes undergraduates who are not degree-seeking, or unclassified. Source: State University Database System (SUDS).

8.	If the model focuses on excellence and improvement, why are the bottom three institutions always kept out of the money, even if they obtain the minimum score of 26 or higher? o The reference eliminating the bottom 3 institutions only refers to new money—

18. Why wasn't the standard deviation used when setting benchmarks?

 This was considered for each metric but it was decided to set the benchmarks close to the data for Year 1 and therefore ensure that schools were rewarded for reasonable po 6 Tc 02n4 Thble

Florida Board of Governors Performance Funding Allocation, 2014-2015

EANALI	90	OF E41 CO1	69 609 009	6001.050	6060 565	010 044 501
FAMU	29	\$5,541,681	\$3,602,093	\$831,252	\$869,565	\$10,844,591
FGCU	30	\$3,297,844	\$2,143,599	\$494,677	\$2,173,913	\$8,110,033
	42	\$22,453,117	\$12,199,069	\$3,367,967	\$1,739,130	\$39,759,283
UNF	29	\$4,510,490	\$2,931,819	\$676,574	\$2,173,913	\$10,292,796
USF	37	\$17,099,675	\$9,004,505	\$2,564,951	\$2,608,696	\$31,277,827
Sub-Total		\$100,000,000	\$56,615,903	\$15,000,000	\$16,521,739	\$188,137,642
			2013-2014		2013-2014	
			Base Funds at		Performance	Total Funds
			Risk		Funds at Risk	at Risk
FAU	24		\$5,213,263		\$1,739,130	\$6,952,393
NCF	25		\$645,594		\$434,783	\$1,080,377
UWF	21		\$2,525,240		\$1,304,348	\$3,829,588
Sub-Total		\$0	\$8,384,097	\$0	\$3,478,261	\$11,862,358
Total		\$100,000,000	\$65,000,000	\$15,000,000	\$20,000,000	\$200,000,000

^{*}Institutions earning 25 points or less do not receive any new funds. Funds at risk will be restored if the improvement plan approved by Board of Governors is successfully implemented.

Notes:

¹ Each university contributed a portion of their base budget, for a total of \$65 million, to be allocated based on performance. Universities that had 26 points or higher receive their full base funding restored. Universities with 25 points or less have to submit an improvement plan to be approved by the Board of Governors. Restoration of their base funding is contingent upon successful implementation of the improvement plan.

² In 2013-2014, \$15 million was provided to the Board to provide grants to address targeted program areas as identified in the GAP Analysis Report prepared by the Commission on Florida Higher Education Access & Attainment. These funds are reallocated in 2014-2015 pursuant to the Board's performance model.

³ In 2013-2014, \$20 million was provided for performance funding to be allocated based on 3 metrics identified in legislation. These funds are reallocated pursuant to the Board's approved methodology adopted in November, 2013. However, universities that scored 25 points or less on the Board's performance model will only receive these funds upon successful implementation of the improvement plan.