



Higher Education Appropriations Subcommittee

**Wednesday, October 16, 2019
3:00 p.m. – 5:00 p.m.
Webster Hall (212 Knott)**

MEETING PACKET

Committee Meeting Notice

HOUSE OF REPRESENTATIVES

Higher Education Appropriations Subcommittee

Start Date and Time: Wednesday, October 16, 2019 03:00 pm
End Date and Time: Wednesday, October 16, 2019 05:00 pm
Location: Webster Hall (212 Knott)
Duration: 2.00 hrs

University Operating Budgets Overview

University of Florida
Florida Atlantic University
New College of Florida
University of South Florida

Budget Exercise

NOTICE FINALIZED on 10/09/2019 4:02PM by CTR



The Florida House of Representatives

Appropriations Committee

Higher Education Appropriations Subcommittee

Jose R. Oliva
Speaker

Randy Fine
Chair

AGENDA

Wednesday, October 16, 2019
3:00 p.m. – 5:00 p.m.
Webster Hall (212 KNOTT)

- I. Call to Order/Roll Call**
- II. Opening Remarks by Chair Fine**
- III. University Operating Budgets Overview**

- **University of Florida**

Dr. W. Kent Fuchs, President
University of Florida

Michael V. McKee
Vice President and Chief Financial Officer
University of Florida

- **Florida Atlantic University**

Dr. John Kelly, President
Florida Atlantic University

Jeff Atwater
Vice President of Strategic Initiatives and
Chief Financial Officer
Florida Atlantic University

- **New College of Florida**

Dr. Donal O'Shea, President
New College of Florida

John Martin, Vice President
Finance and Administration and
Chief Financial Officer
New College of Florida

- **University of South Florida**

Dr. Steven C. Currall, President
University of South Florida

David Lechner
Senior Vice President for
Business and Financial Strategy
University of South Florida

Nick Trivunovich
Vice President of Business & Finance
Chief Financial Officer
University of South Florida

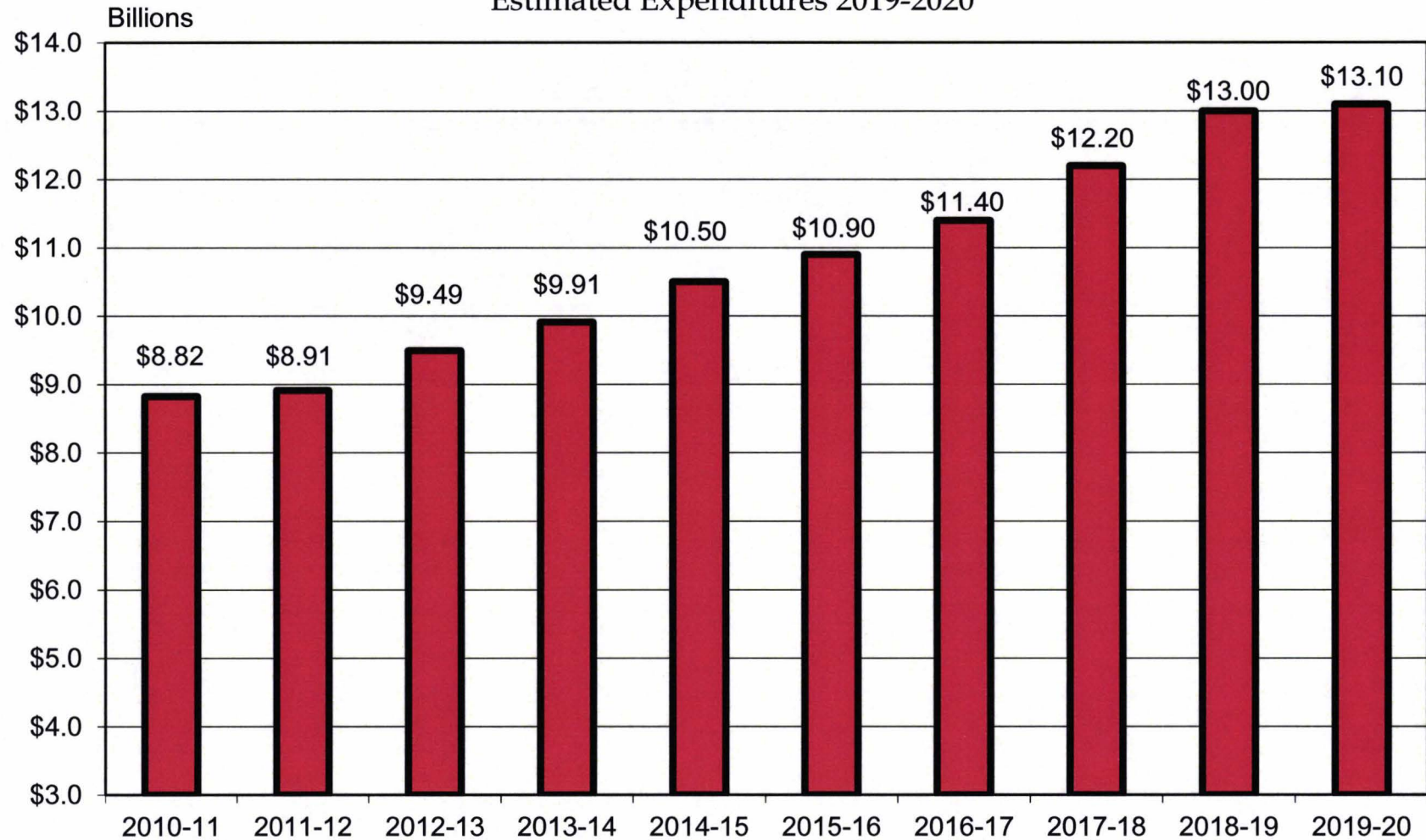
IV. Budget Exercise

V. Closing Remarks/Adjournment

SUS Operating Budget

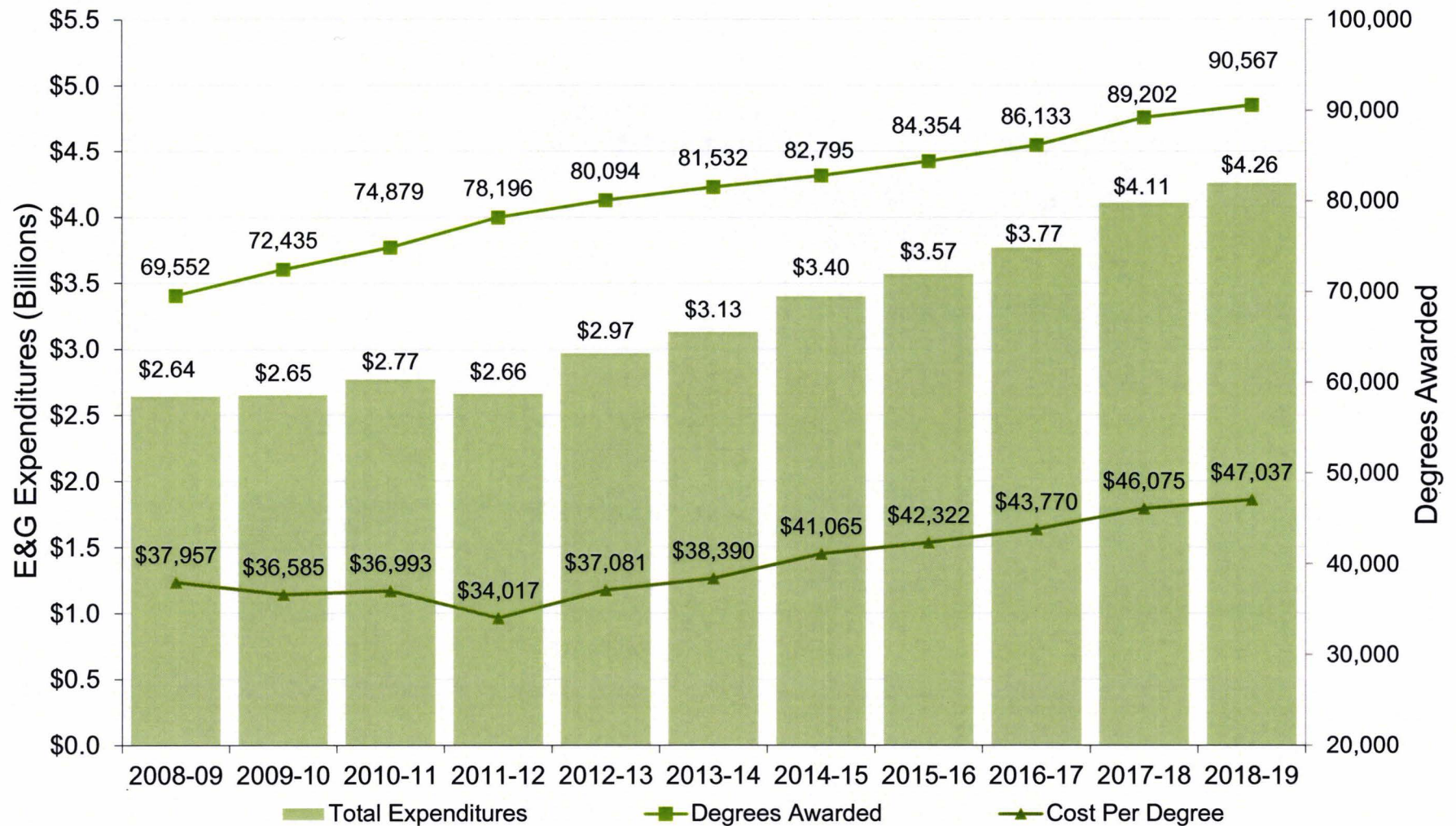
State University System of Florida All Budget Entities

Actual Expenditures 2010-2011 through 2018-2019
Estimated Expenditures 2019-2020



Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

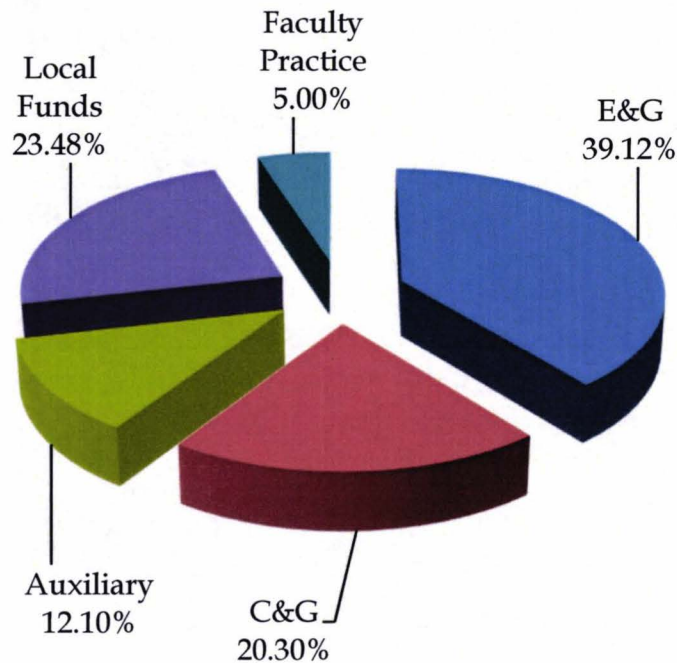
State University System of Florida
Education and General
Expenditures and Degrees Awarded
Excludes IFAS, Health / Medical Centers



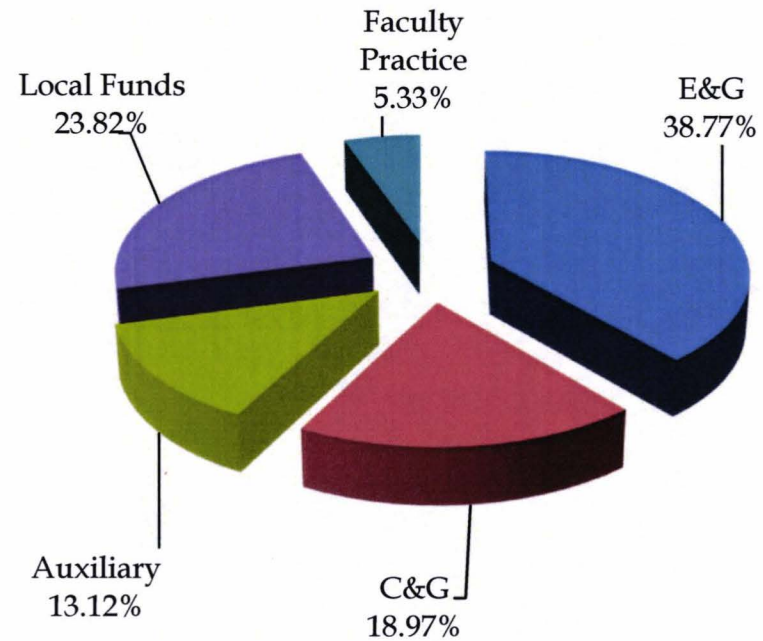
Degrees awarded includes Bachelors, Masters, and Doctoral. Expenditures includes both instructional and non-instructional such as Research, Public Service, Student Services, Libraries, Plant Operations & Maintenance, Institutes & Centers, Academic Advising, Extension Services, and others.

Operating Funds

Percentage of Total Expenditures by Budget Entity



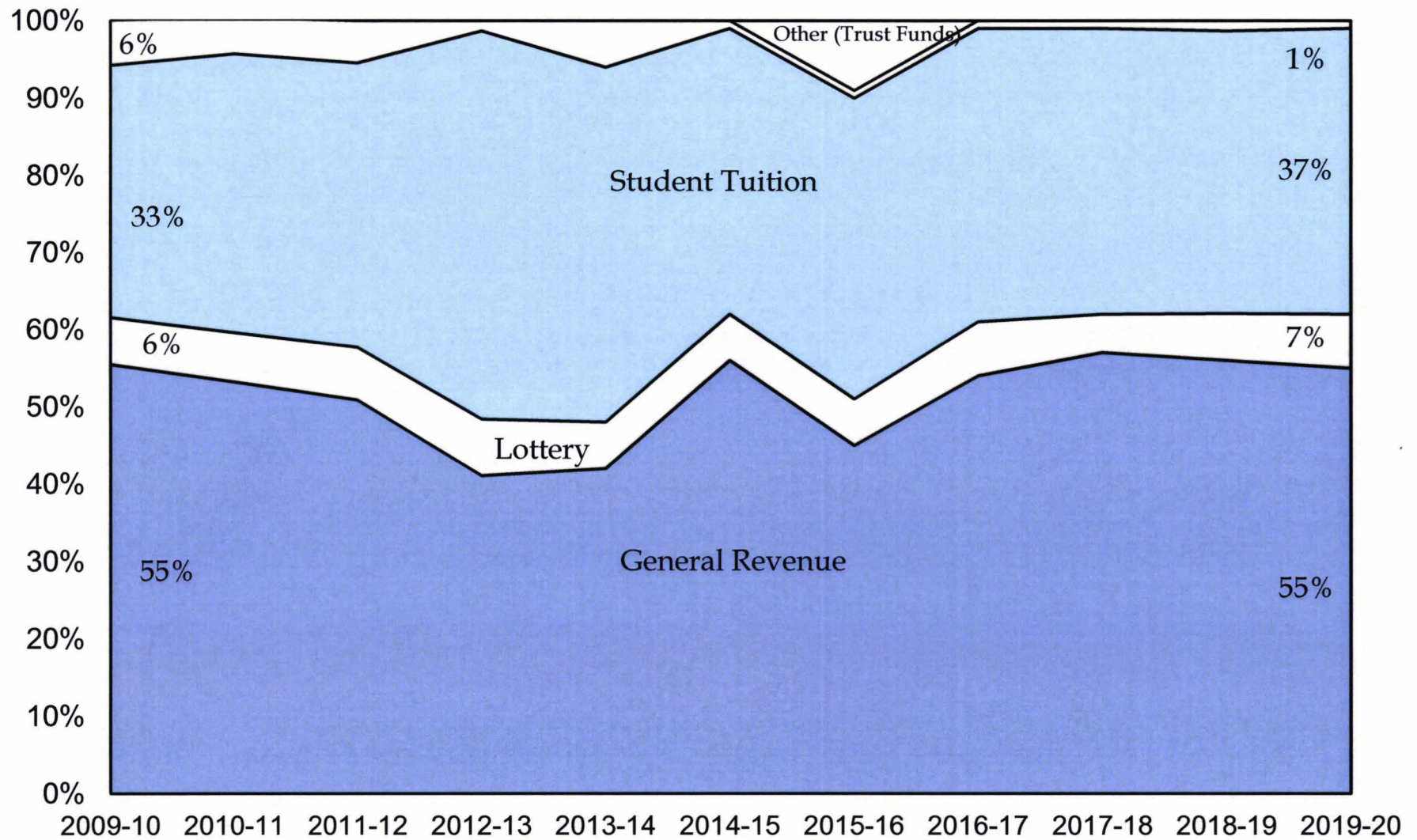
Total Expenditures: \$12,799,893,629
Actual 2018-2019



Total Expenditures: \$13,056,392,815
Estimated 2019-2020

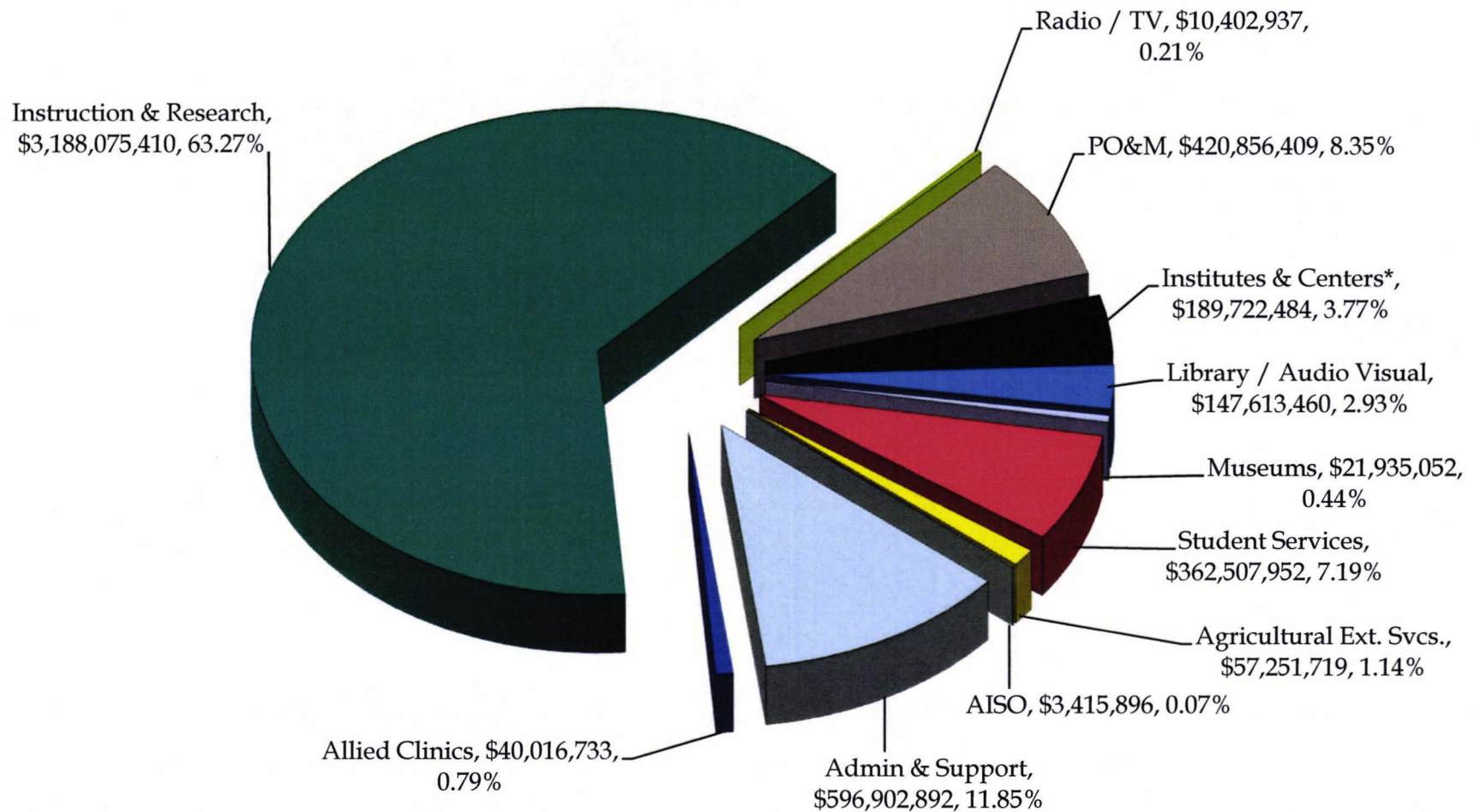
Annual Education & General Funds

Percentage of Total Funding by Source
2009-2010 through 2019-2020



Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers
2019-2020



** Total Budget \$5,038,700,944

*Includes state services related to research organizations and legislative approved institutes.

** Does not include \$23,538,179 in pass-through funding.

**State University System of Florida
2019-20 Operating Budget
Summary Schedule I**

	State Appropriations to SUS Institutions					From Other Revenue Sources				
State University System Institution	Education & General	IFAS / E&G	Med Schools / E&G	FAMU-FSU College of Engineering	Fla. Center for Students with Unique Abilities	Contracts & Grants	Auxiliaries	Local Funds	Faculty Practice Plans	2019-20 Estimated Operating Expenditures
University of Florida	\$806,882,430	\$182,665,354	\$195,900,995			\$1,347,301,121	\$380,350,876	\$721,009,634	\$384,926,188	\$4,019,036,598
Florida State University	\$634,309,502		\$49,594,385	\$14,493,616		\$243,200,987	\$275,452,299	\$326,866,188	\$7,638,678	\$1,551,555,655
Florida A & M University	\$190,434,936					\$57,717,526	\$44,255,784	\$62,591,890		\$355,000,136
University of South Florida	\$571,594,561		\$146,268,216			\$424,881,304	\$226,187,384	\$494,907,364	\$281,629,672	\$2,145,468,501
Florida Atlantic University	\$329,684,917		\$26,121,007			\$70,101,932	\$162,800,742	\$243,459,270	\$5,264,307	\$837,432,175
University of West Florida	\$165,076,354					\$21,492,670	\$28,768,301	\$103,080,563		\$318,417,888
University of Central Florida	\$644,461,074		\$46,423,295		\$8,984,565	\$135,250,928	\$253,024,048	\$755,024,658	\$9,603,362	\$1,852,771,930
Florida International University	\$537,280,700		\$51,140,413			\$145,578,878	\$240,293,504	\$276,317,596	\$6,341,740	\$1,256,952,831
University of North Florida	\$193,699,291					\$9,725,012	\$63,545,697	\$59,537,246		\$326,507,246
Florida Gulf Coast University	\$167,615,056					\$16,592,758	\$26,514,793	\$52,469,386		\$263,191,993
New College of Florida	\$41,054,122					\$3,608,244	\$6,527,182	\$5,702,134		\$56,891,682
Florida Polytechnic University	\$42,410,800					\$722,500	\$5,254,969	\$10,751,977		\$59,140,246
TOTAL EXPENDITURES - SUS	\$4,324,503,743	\$182,665,354	\$515,448,311	\$14,493,616	\$8,984,565	\$2,476,173,860	\$1,712,975,579	\$3,111,717,906	\$695,403,947	\$13,042,366,881
EXPENDITURES - SUS Approp / Other	\$5,046,095,589					\$7,996,271,292				\$13,042,366,881

1. The Education and General budget funds the general instruction, research, and public service operations of the universities.
2. The Contracts and Grants budget contains activities in support of research, public service, and training. Large fund balances are due to the timing of receipt of federal contracts or grants.
3. Auxiliaries are ancillary support units on each university campus. Major activities include housing, food services, bookstores, student health centers, facilities management, and computer support.
4. Local Funds include the following university activities:
 - a) Student Activities – Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.
 - b) Financial Aid – This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include the student financial aid fee, bright futures, federal grants, college work study, and scholarships.
 - c) Concessions – These resources are generated from various vending machines located on the university campuses.
 - d) Athletics – Revenues are primarily derived from the student athletic fee, ticket sales, and sales of other goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.
 - e) Technology Fee – Revenues generated from this fee are to be used to enhance instructional technology resources for students and faculty.
 - f) Board Approved Local Fees – Resources generated from these local fees are utilized to address student-based needs not currently being met through existing university services, operations, or another fee.
 - g) Self-Insurance Programs – These programs at UF, FSU, USF, UCF, and FIU are directed by the respective self-insurance councils and the captive insurance companies (these companies underwrite the risks of its owner and the owner’s affiliates). These activities are supported by premiums charged to the insured individuals and entities (primarily medical faculty and institutions).
5. Faculty Practice – The Faculty Practice Plans collect and distribute income from faculty billings for patient services to the University of Florida, Florida State University, University of South Florida, University of Central Florida, and Florida International University Medical Schools and Health Science Centers.

**State University System
Education and General
2010-11 Through 2018-19 Actual / 2019-20 Estimated Expenditures
Administrative Direction & Support Services Activity¹**

University	2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20 EST. ²	
	Expends	% of Total	Expends	% of Total	Expends	% of Total	Expends	% of Total	Expends	% of Total	Expends	% of Total	Expends	% of Total	Expends	% of Total	Expends	% of Total	Expends	% of Total
University of Florida																				
<i>Positions</i>	420.14		422.91		405.30		512.67		507.72		583.22		512.02		516.15		544.34		549.80	
<i>General Administration</i>	\$37,183,216	6.66%	\$34,106,924	6.50%	\$36,055,368	6.64%	\$45,920,170	7.75%	\$47,833,471	7.58%	\$47,991,628	7.31%	\$55,051,747	7.95%	\$55,831,439	6.87%	\$59,798,745	7.36%	\$78,632,648	9.75%
Florida State University																				
<i>Positions</i>	417.6		374.85		380.51		394.31		425.38		435.14		444.94		464.72		520.8		528.81	
<i>General Administration</i>	\$36,745,138	9.03%	\$31,354,315	8.74%	\$35,282,352	8.18%	\$34,900,125	7.74%	\$50,594,317	10.13%	\$55,694,112	11.11%	\$53,145,510	10.11%	\$77,167,861	12.47%	\$70,513,763	11.22%	\$63,352,879	9.99%
Florida A & M University																				
<i>Positions</i>	250.35		225.17		231.26		234.63		232.52		236.74		238.42		228.59		241.42		226.91	
<i>General Administration</i>	\$26,150,750	16.23%	\$26,165,237	18.21%	\$27,370,987	17.48%	\$30,578,609	18.06%	\$30,783,217	18.14%	\$31,549,800	18.90%	\$30,189,290	18.69%	\$29,284,121	18.09%	\$31,190,121	19.18%	\$50,521,947	26.50%
University of South Florida																				
<i>Positions</i>	457.82		391.51		331.12		355.1		349.2		389.37		412.48		416.82		412.69		425.97	
<i>General Administration</i>	\$26,484,388	7.29%	\$26,751,015	7.40%	\$32,410,560	8.20%	\$30,748,642	7.62%	\$36,591,191	8.38%	\$47,305,020	9.14%	\$47,305,020	8.85%	\$47,305,020	8.68%	\$55,594,788	9.78%	\$80,445,257	14.07%
Florida Atlantic University																				
<i>Positions</i>	411.08		384.18		316.10		311.43		321.99		438.18		400.98		347.77		393.62		354.85	
<i>General Administration</i>	\$32,055,748	12.90%	\$27,936,139	11.69%	\$29,657,315	11.84%	\$29,053,407	11.65%	\$31,216,233	12.15%	\$33,047,819	12.48%	\$39,191,446	13.46%	\$40,924,417	14.00%	\$38,284,287	12.85%	\$45,234,272	13.72%
University of West Florida																				
<i>Positions</i>	144.80		144.49		147.42		154.21		138.84		136.25		143.11		141.45		143.39		149.11	
<i>General Administration</i>	\$13,539,302	13.55%	\$12,719,166	15.30%	\$16,344,356	16.30%	\$14,450,018	13.55%	\$16,152,232	11.40%	\$14,820,345	9.85%	\$14,980,198	9.49%	\$21,650,128	11.73%	\$18,432,065	10.97%	\$16,964,469	10.28%
University of Central Florida																				
<i>Positions</i>	503.99		527.28		490.48		504.61		518.82		585.14		672.98		693.29		704.74		709.45	
<i>General Administration</i>	\$49,496,890	13.06%	\$48,181,160	12.96%	\$58,512,010	12.69%	\$60,046,242	12.20%	\$73,825,533	14.35%	\$77,833,766	13.63%	\$80,465,354	13.44%	\$80,339,532	12.97%	\$95,410,511	14.56%	\$75,979,022	11.79%
Florida International University																				
<i>Positions</i>	502.16		510.63		535.83		525.40		506.91		525.93		533.04		497.98		510.78		494.25	
<i>General Administration</i>	\$43,330,392	12.89%	\$39,656,501	11.64%	\$45,297,225	11.66%	\$47,550,881	11.64%	\$45,922,308	10.84%	\$49,494,681	11.36%	\$55,395,450	11.69%	\$54,910,343	11.06%	\$60,429,081	11.41%	\$56,331,643	10.48%
University of North Florida																				
<i>Positions</i>	175.79		167.12		168.43		168.43		169.82		176.23		175.79		180.28		192.30		192.30	
<i>General Administration</i>	\$15,937,626	12.82%	\$15,623,595	12.60%	\$16,458,737	12.36%	\$17,867,201	12.66%	\$19,460,971	12.62%	\$19,871,462	12.68%	\$19,262,625	12.32%	\$20,575,100	12.67%	\$27,103,078	15.85%	\$27,522,321	14.21%
Florida Gulf Coast University																				
<i>Positions</i>	146.37		151.42		168.75		168.75		191.33		208.17		229.52		224.67		226.25		261.31	
<i>General Administration</i>	\$14,866,346	17.66%	\$15,073,452	17.03%	\$16,569,456	17.77%	\$19,438,969	19.16%	\$20,426,198	16.87%	\$23,280,938	18.40%	\$27,360,751	20.07%	\$27,373,554	20.09%	\$31,718,651	20.22%	\$36,731,876	21.68%
New College of Florida																				
<i>Positions</i>	53.67		53.64		50.49		50.81		51.11		53.82		55.78		59.11		67.84		65.81	
<i>General Administration</i>	\$5,312,321	24.64%	\$4,847,701	23.74%	\$4,806,773	22.39%	\$4,989,337	21.79%	\$4,954,684	20.56%	\$5,748,710	22.94%	\$5,721,934	22.28%	\$6,910,605	22.65%	\$7,801,731	21.76%	\$11,005,864	26.97%
Florida Polytechnic University																				
<i>Positions</i>	N/A		N/A		16.66		17.00		28.24		41.53		89.40		89.40		80.37		76.31	
<i>General Administration</i>					\$2,249,629	49.34%	\$7,077,716	52.73%	\$10,486,420	39.74%	\$12,644,459	41.75%	\$12,845,457	39.12%	\$9,479,050	28.55%	\$33,415,902	55.76%	\$9,679,658	22.93%
SYSTEM TOTAL ADMIN.																				
<i>Positions</i>	3,483.77		3,353.20		3,242.35		3,397.35		3,441.88		3,809.72		3,908.46		3,860.23		4,038.54		4,034.88	
<i>General Administration</i>	\$301,102,117		\$282,415,205		\$321,014,768		\$342,621,317		\$388,246,775		\$419,282,740		\$440,914,782		\$471,751,170		\$529,692,723		\$552,401,856	
SYSTEM TOTAL EXPENDS																				
<i>Positions</i>	25,884.94		26,019.00		26,113.68		26,237.84		26,909.27		27,767.81		28,160.70		29,805.05		29,975.62		30,126.24	
<i>General Administration</i>	\$2,937,667,715	10.25%	\$2,656,196,173	10.63%	\$3,258,865,586	9.85%	\$3,128,970,556	10.95%	\$3,399,530,849	11.42%	\$3,561,646,658	11.77%	\$3,753,426,427	11.75%	\$4,093,040,838	11.53%	\$4,245,857,174	12.48%	\$4,326,093,663	12.77%

¹ The Administrative Direction and Support Services (ADSS) Expenditures include Risk Management Insurances

² Estimated expenditures for administration may be higher than actual expenditures. Initial funding for Administered Funds distributions are placed in the administrative program category prior to distribution to the appropriate program category.

FLORIDA ATLANTIC UNIVERSITY



FAU Legislative Presentation

10/16/2019



AN ESTABLISHED TRACK RECORD OF RELENTLESS IMPROVEMENT

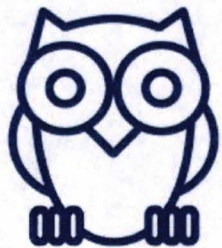
USNEWS PUBLIC
UNIVERSITY
RANKING

140 ↑

First time publicly ranked in
University history



FAU 5-YEAR TRENDS



ACADEMIC
PROGRESS RATE

15% ↑



4-YEAR
GRAD RATE:

14%

DOUBLED
RESEARCH
EXPENDITURES

\$62M



COST OF DEGREE

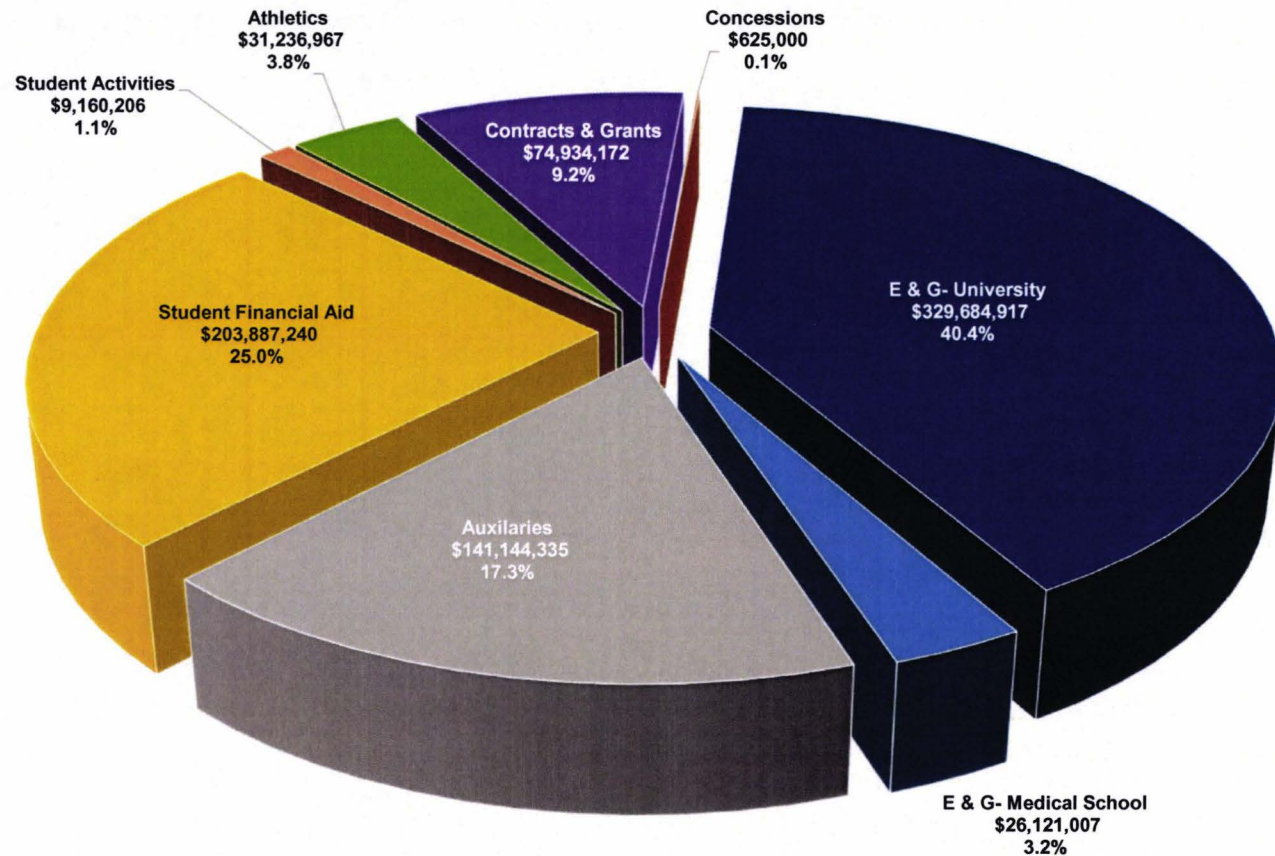
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RECORD 35
NATIONAL
Merit Scholars



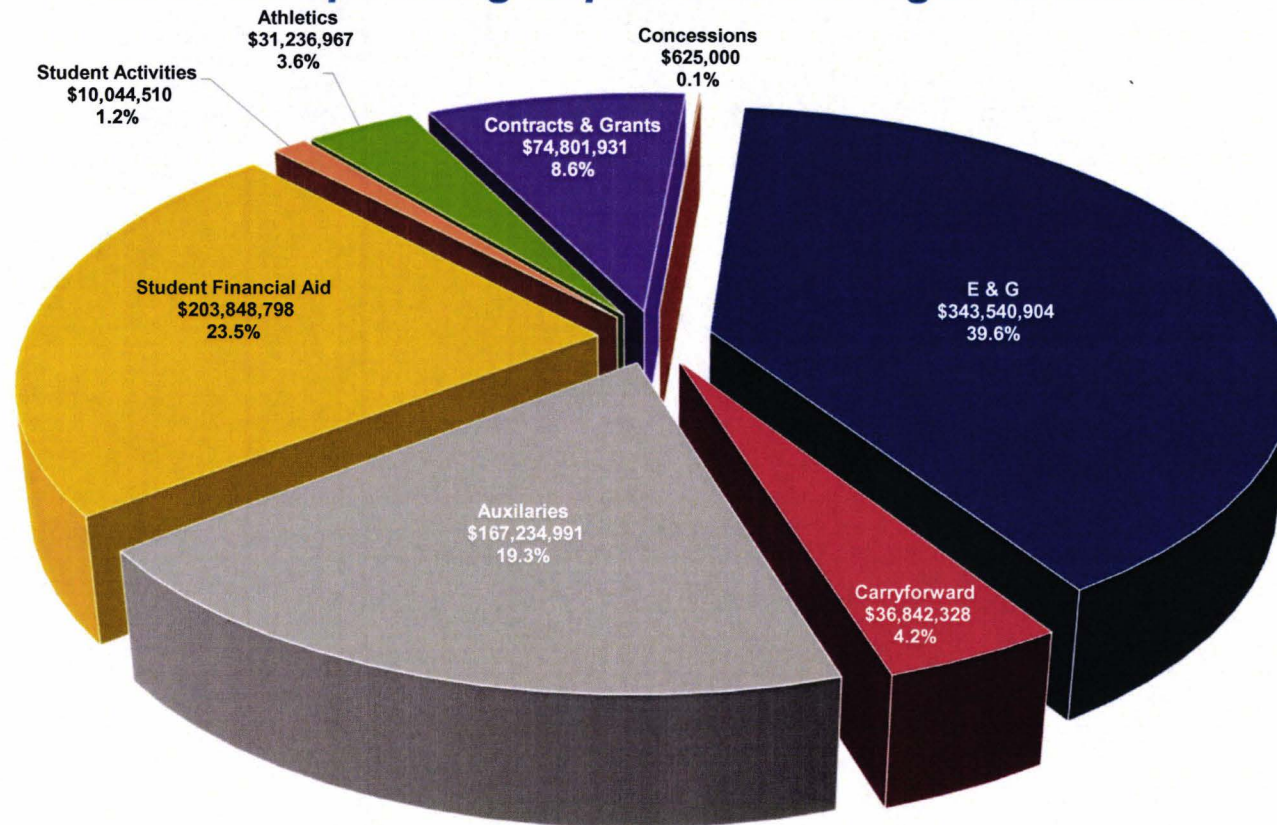
FAU's Colors of Money 2019-20 Operating Revenue Budget- \$816.8 M





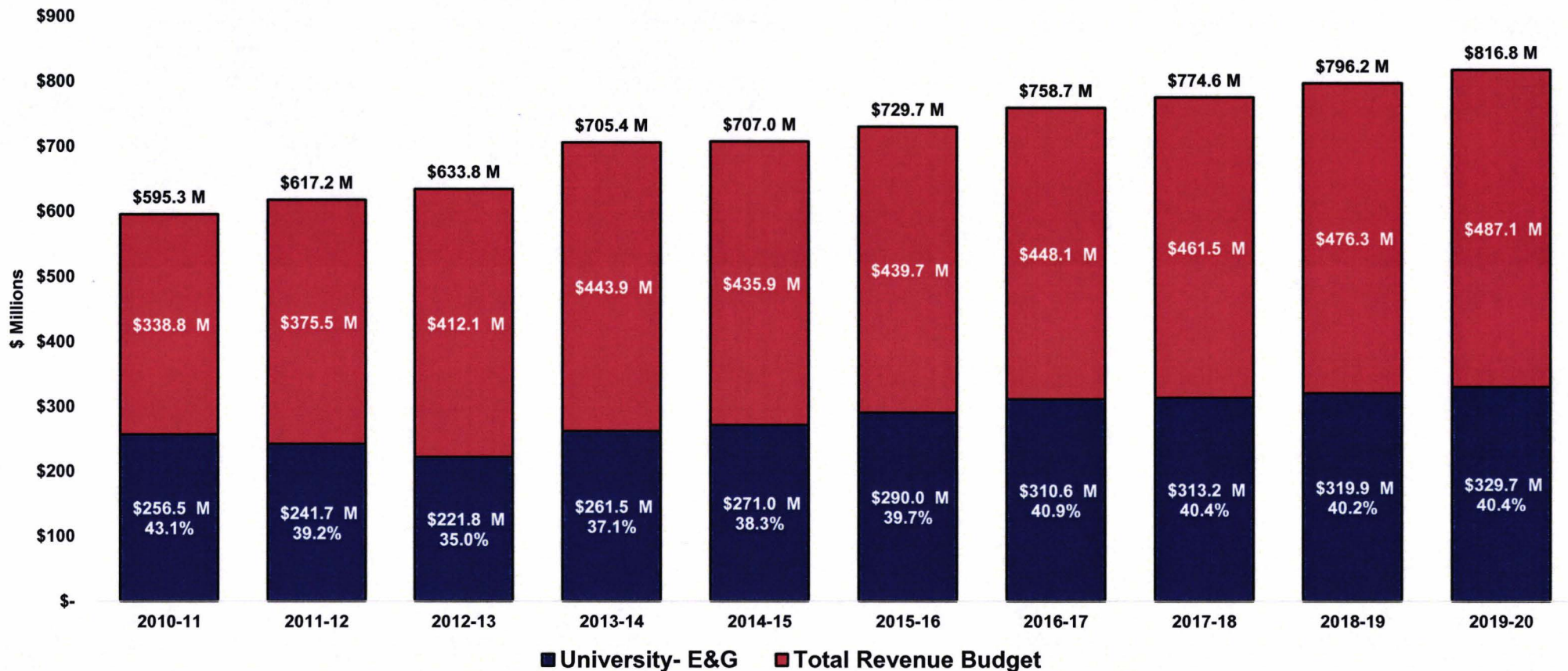
FAU's Colors of Money

2019-20 Operating Expenditure Budget- \$868.2 M





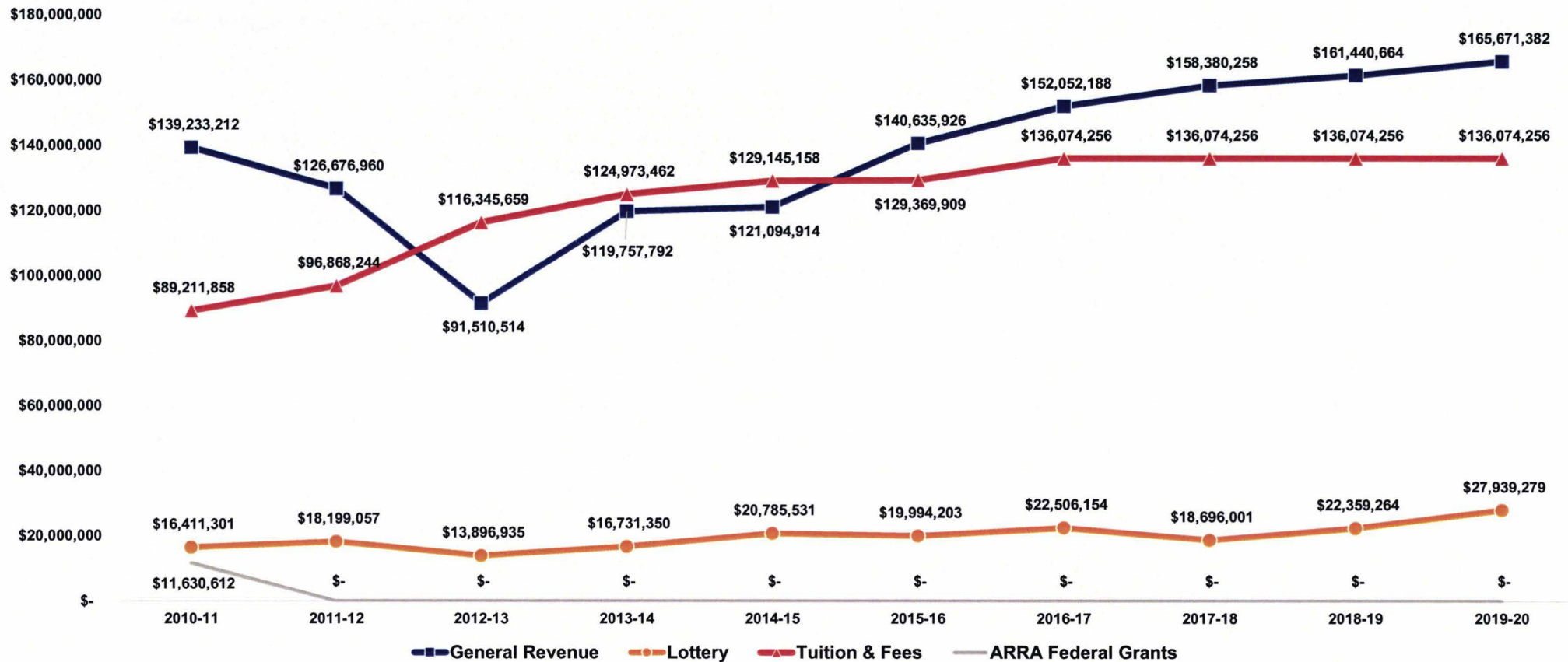
Historical University E&G Compared to Total Revenue Budget



*Blue Component does NOT include budgeted Medical appropriations or tuition

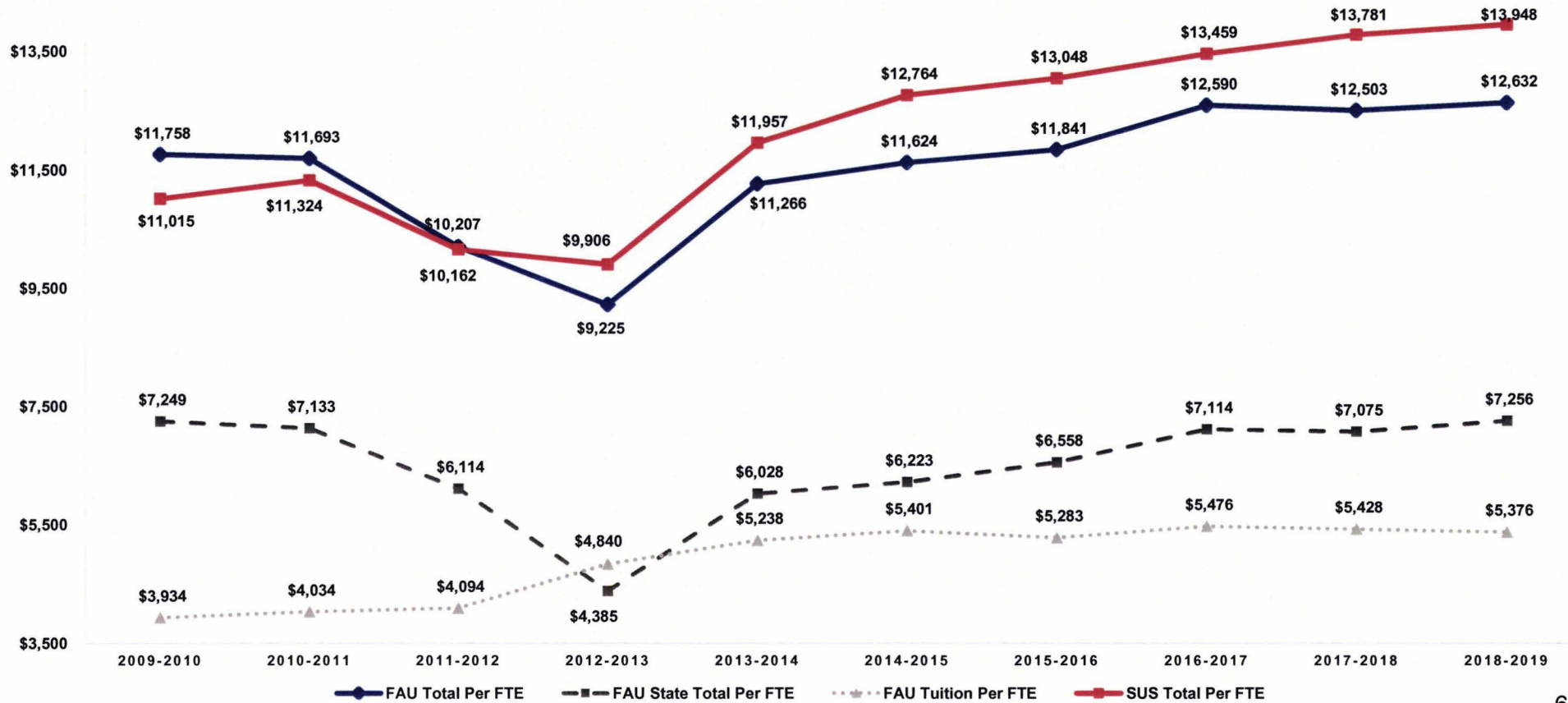


Historical University Budgeted E&G Revenue Components



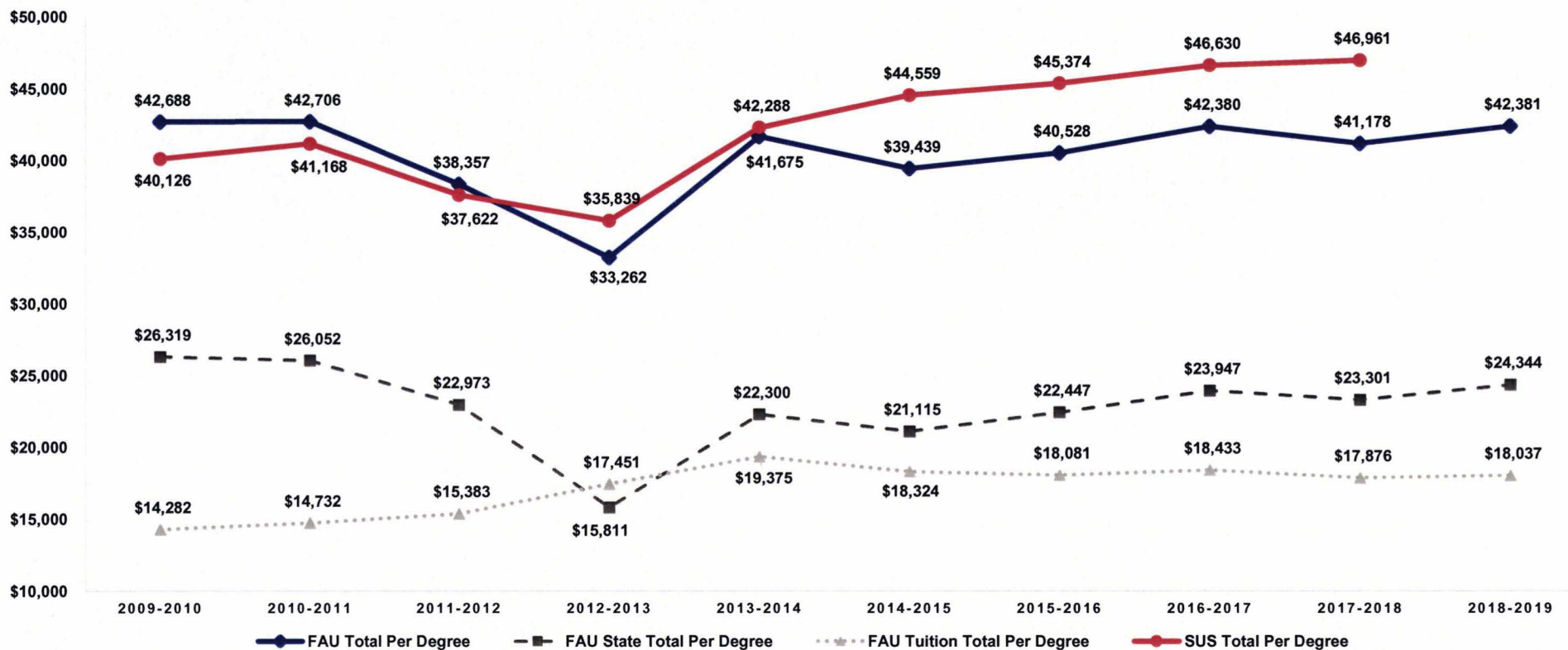


Budgeted E&G Funding per FTE





Budgeted E&G Funding per Degree (Bachelor, Master, Doctoral, Specialist & Medical)



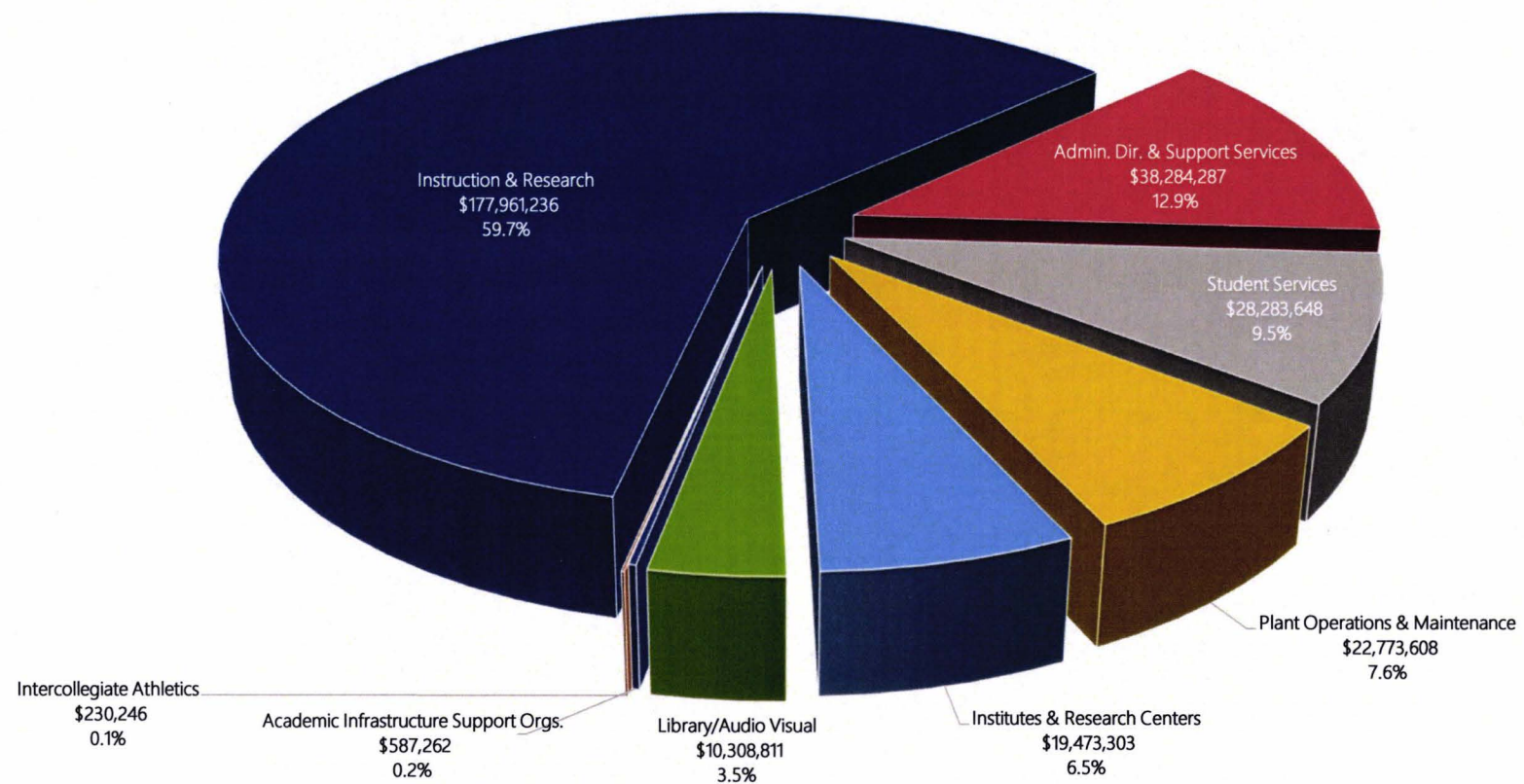
*2018-19 comparison is currently unavailable as the SUS-wide degrees awarded for 2018-19 have not yet been published.



E&G Actual Expenditures

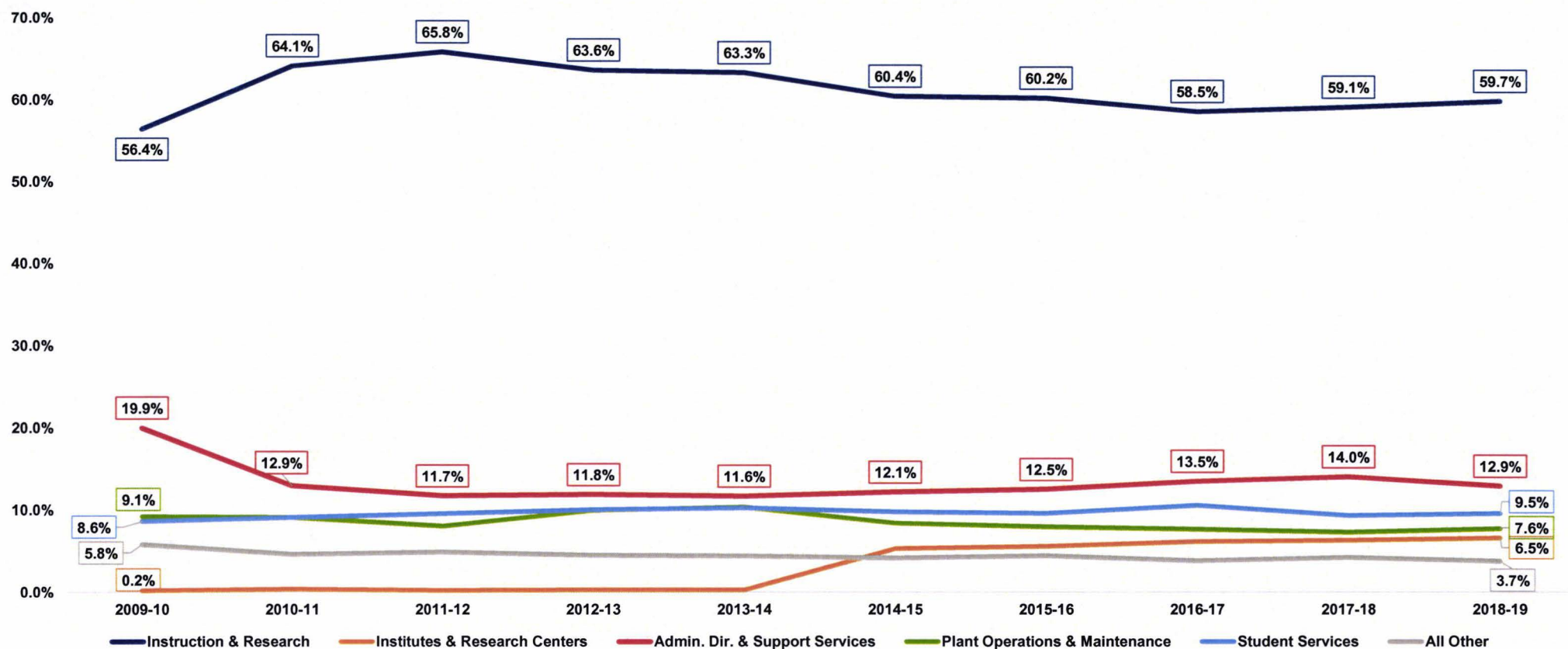


E&G Actual Expenditures: FY 2018-19



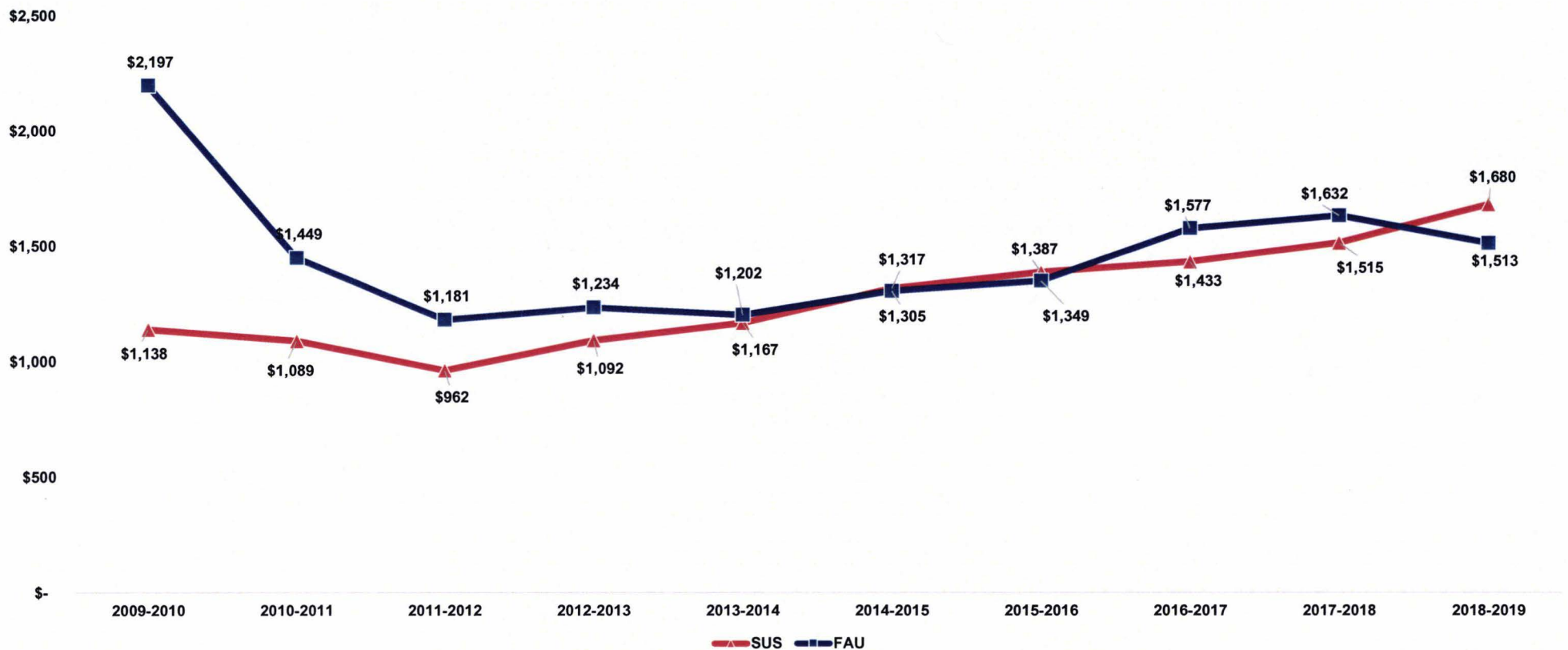


E&G Actual Expenditures: 10-Year History





Historical Administrative Direction & Support Services per FTE *FAU Compared to SUS Average*

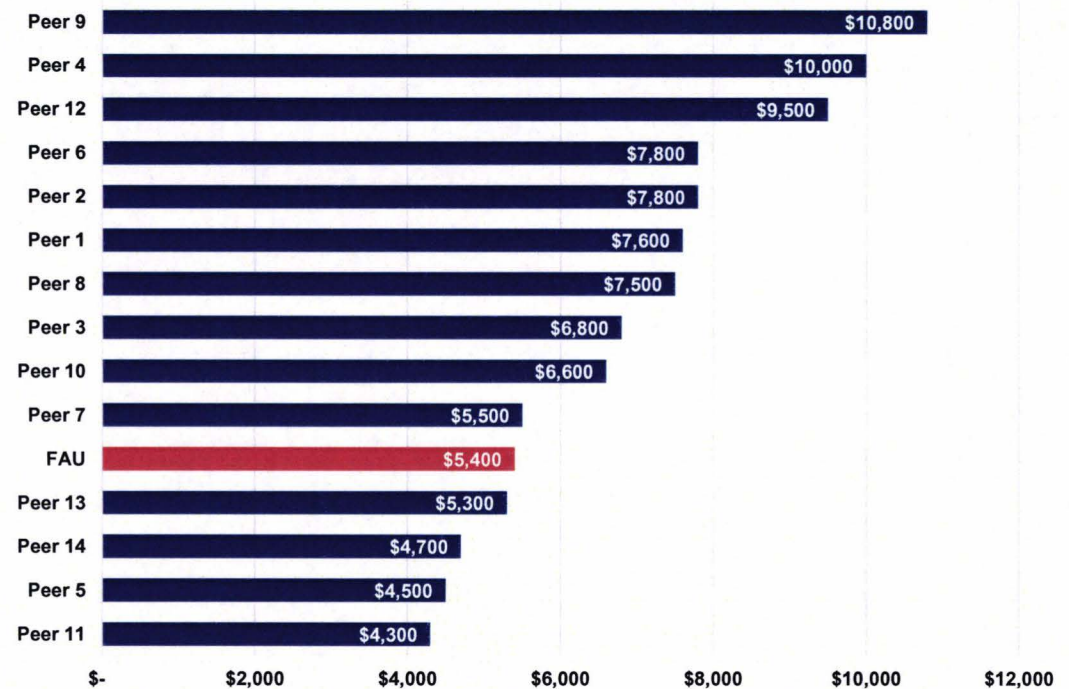




Benchmarking Efficiencies- Academic Benchmarking Consortium

- To help reduce spending & improve efficiencies, FAU has purchased a benchmarking platform from the Academic Benchmarking Consortium.
- The goal of the platform is to compare salaries in a university's back-room offices.
- When compared to 14 other universities (13 public, 1 private) within the consortium, FAU is the 5th lowest spending institution.
- We are using this tool to drill-down and identify opportunities within the FAU to continue improving efficiencies.

FY2018 "Back-Room" Spend per Student (IPEDS Fall FTE)

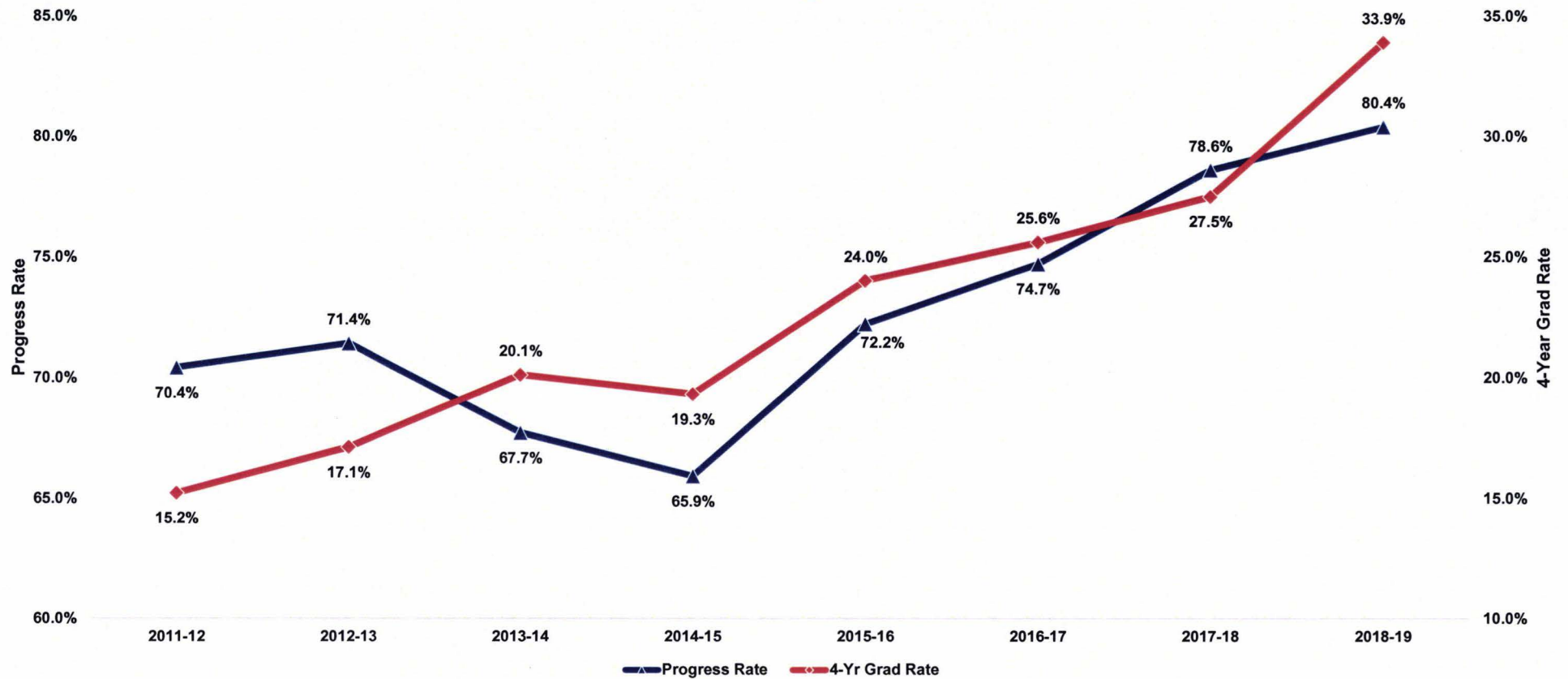




Showing Results



Historical 4-Year Graduation Rates & 1st Year Progress Rates



New College

THE HONORS COLLEGE of Florida

Operating Budget





New College
THE HONORS COLLEGE of Florida

Top 6
Public Liberal Arts College
15 consecutive years

#3 Public Liberal Arts College

- *Washington Monthly* (2019)

#6 Public Liberal Arts College

- *U.S. News & World Report* (2019)

Top 10 Best Buy Public College

- *Fiske Guide to Colleges* (2019)

#23 Best Value in Higher Education

- *Kiplinger's Personal Finance* (2019)

#35 Most Innovative School

- *U.S. News & World Report* (2019)

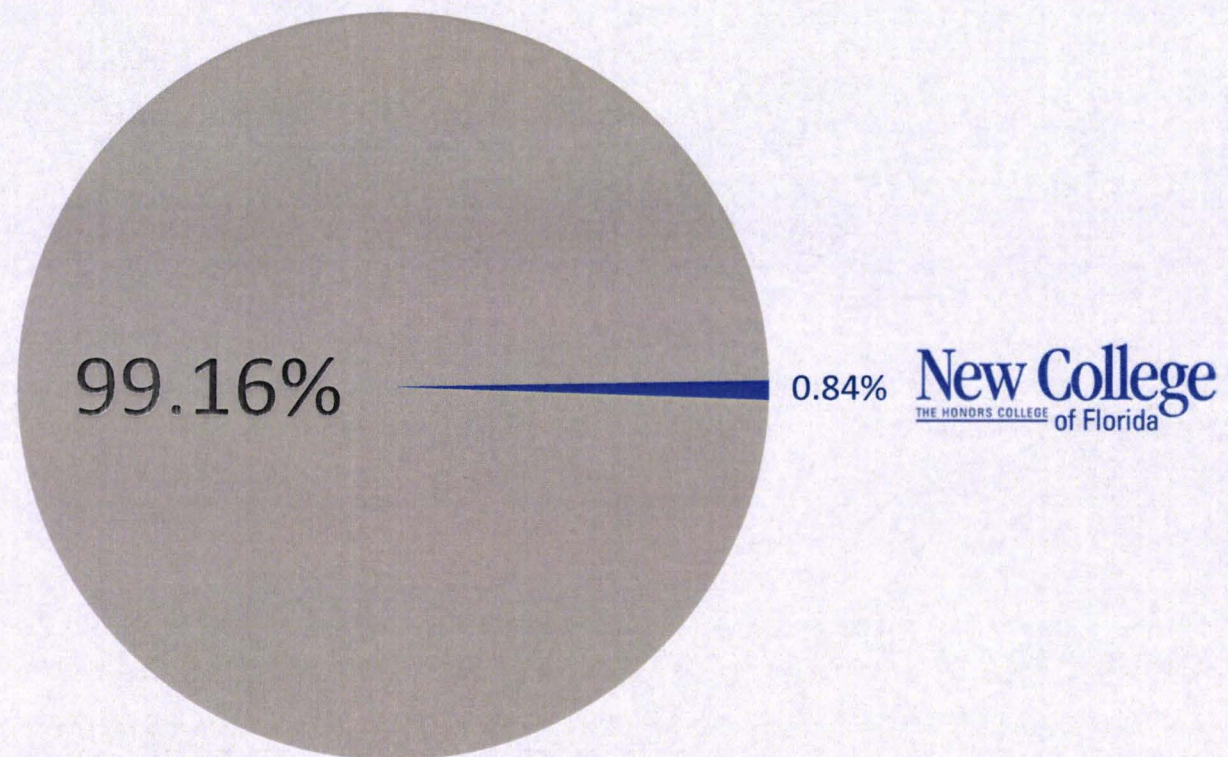
#47 Best Value Public College

- *Forbes* (2019)

Top 50 Colleges that Create Futures

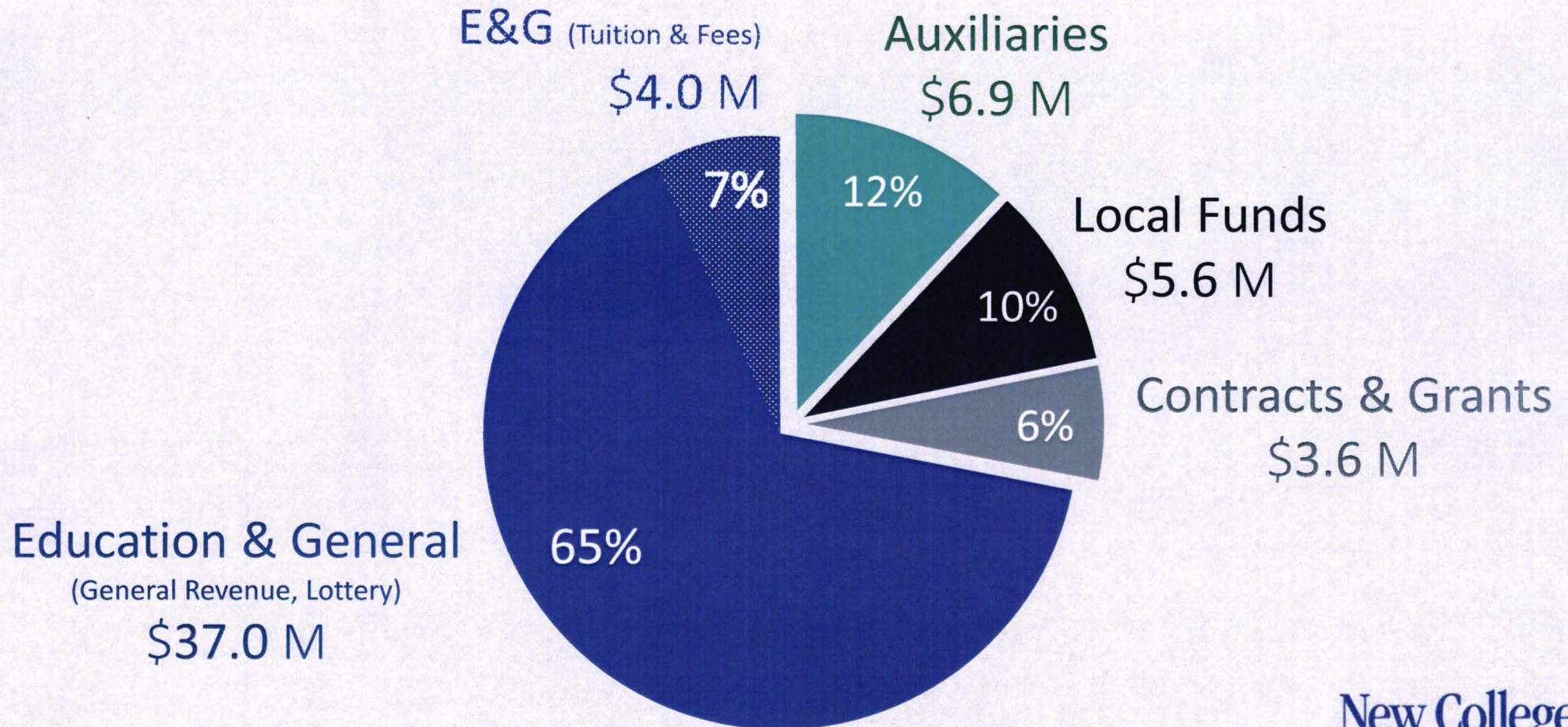
- *Princeton Review* (2019)

SUS
Education & General Expenditures
2018-19



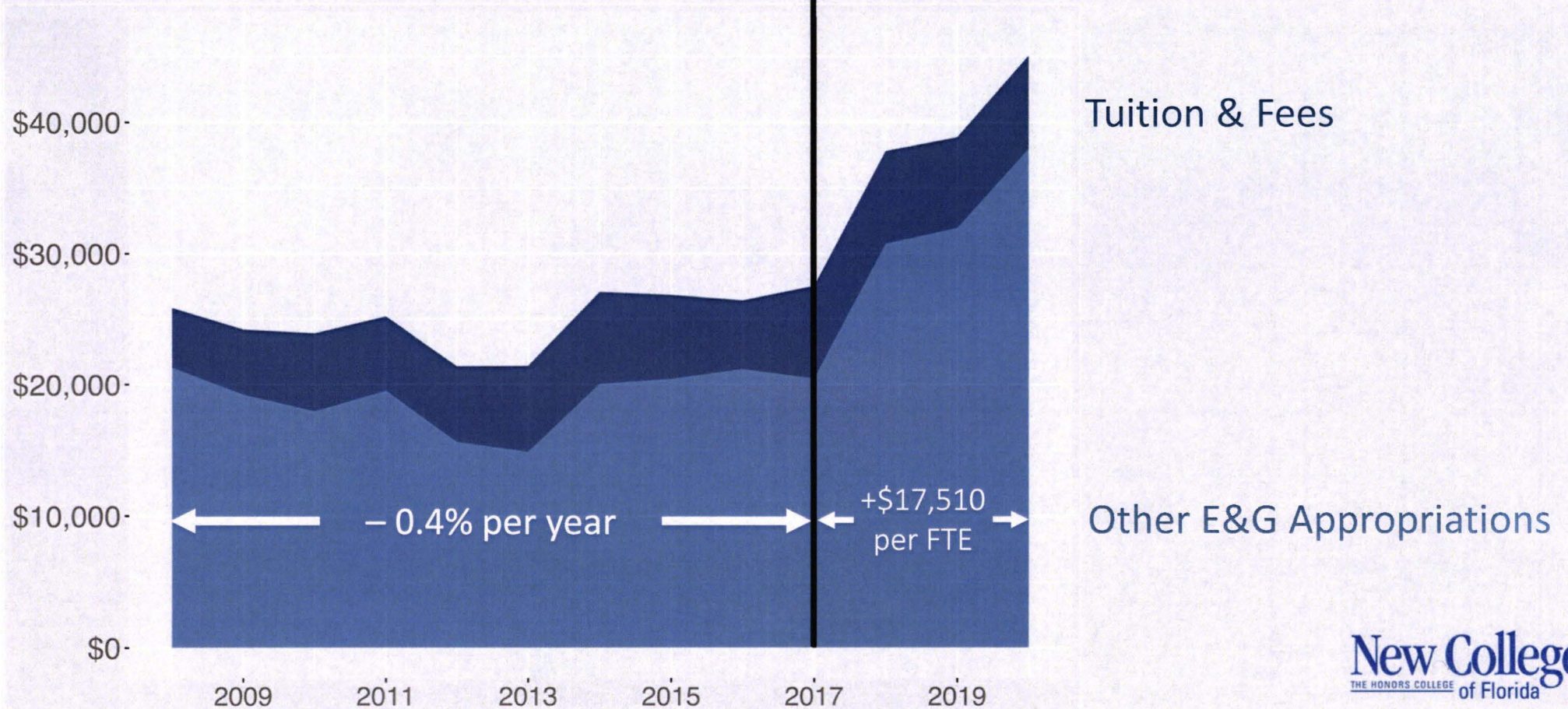
New College
THE HONORS COLLEGE of Florida

2019-20 Funding sources



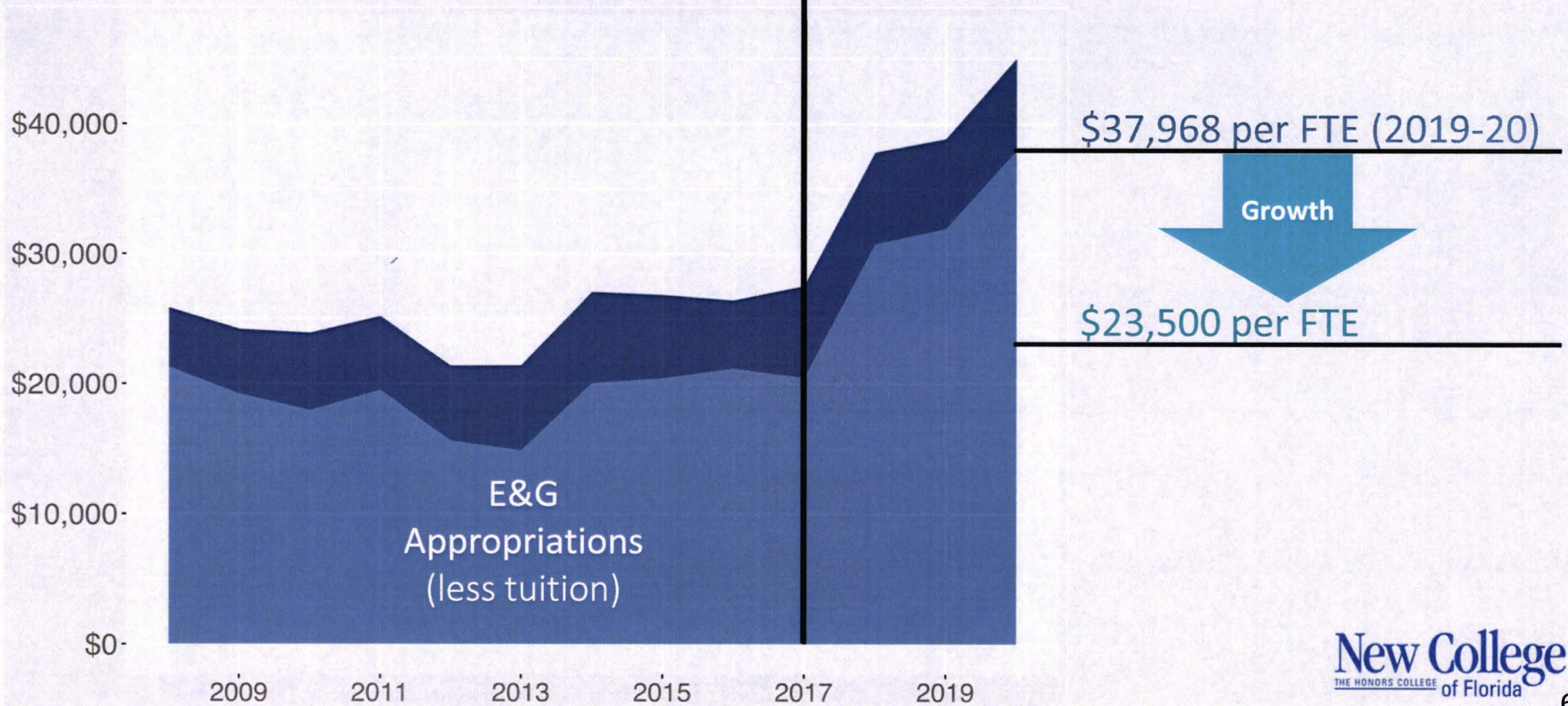
E&G Appropriations per FTE

Growth Funding




E&G Appropriations per FTE

Growth Funding

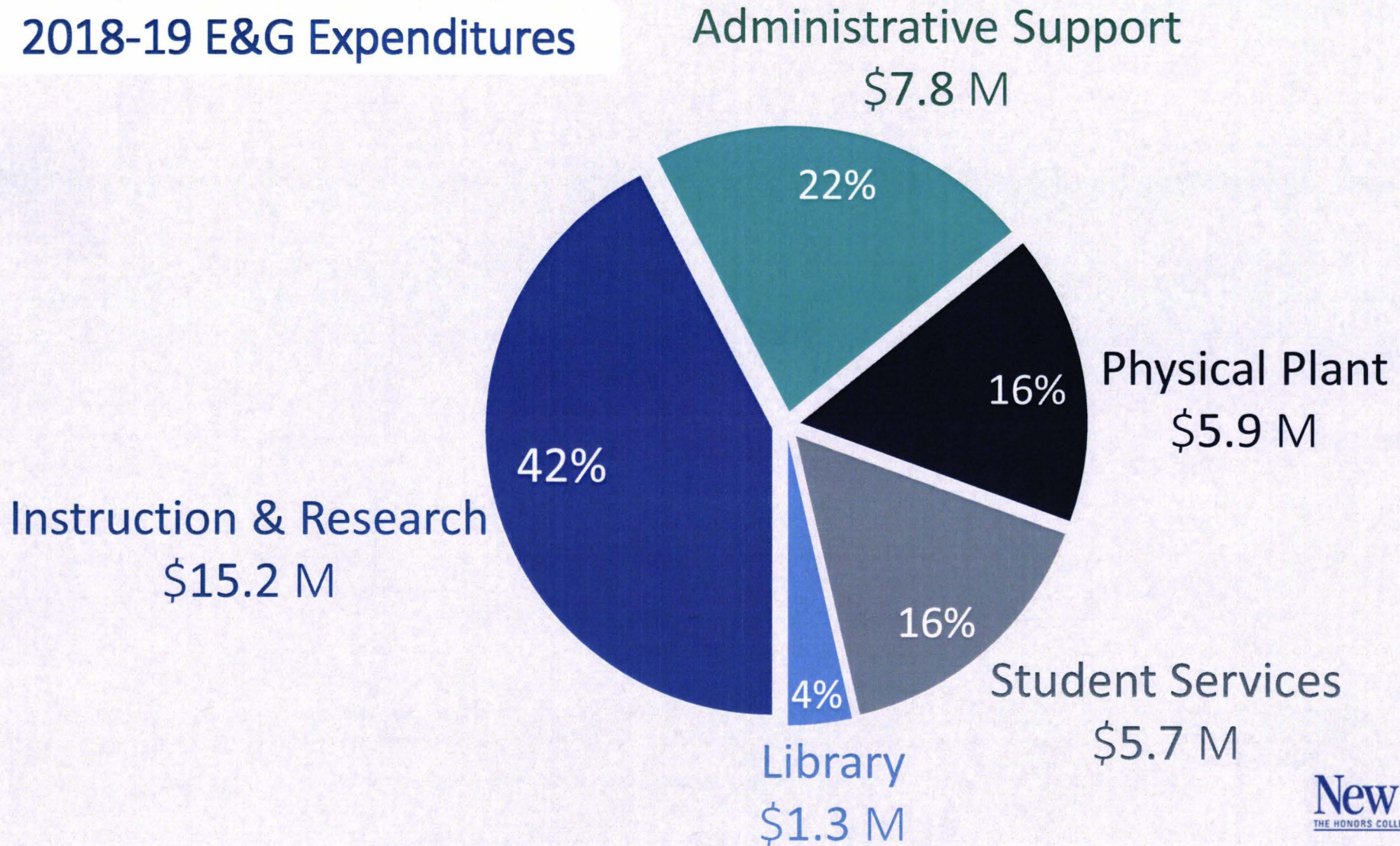


General Revenue per FTE — Top Public Liberal Arts

	General Revenue per FTE average from 2008-17 (does not include tuition + fees)
U.S. Air Force Academy	\$117,277
U.S. Military Academy	\$86,680
U.S. Naval Academy	\$84,177
Virginia Military Institute	\$22,766
 New College THE HONORS COLLEGE of Florida	\$18,636

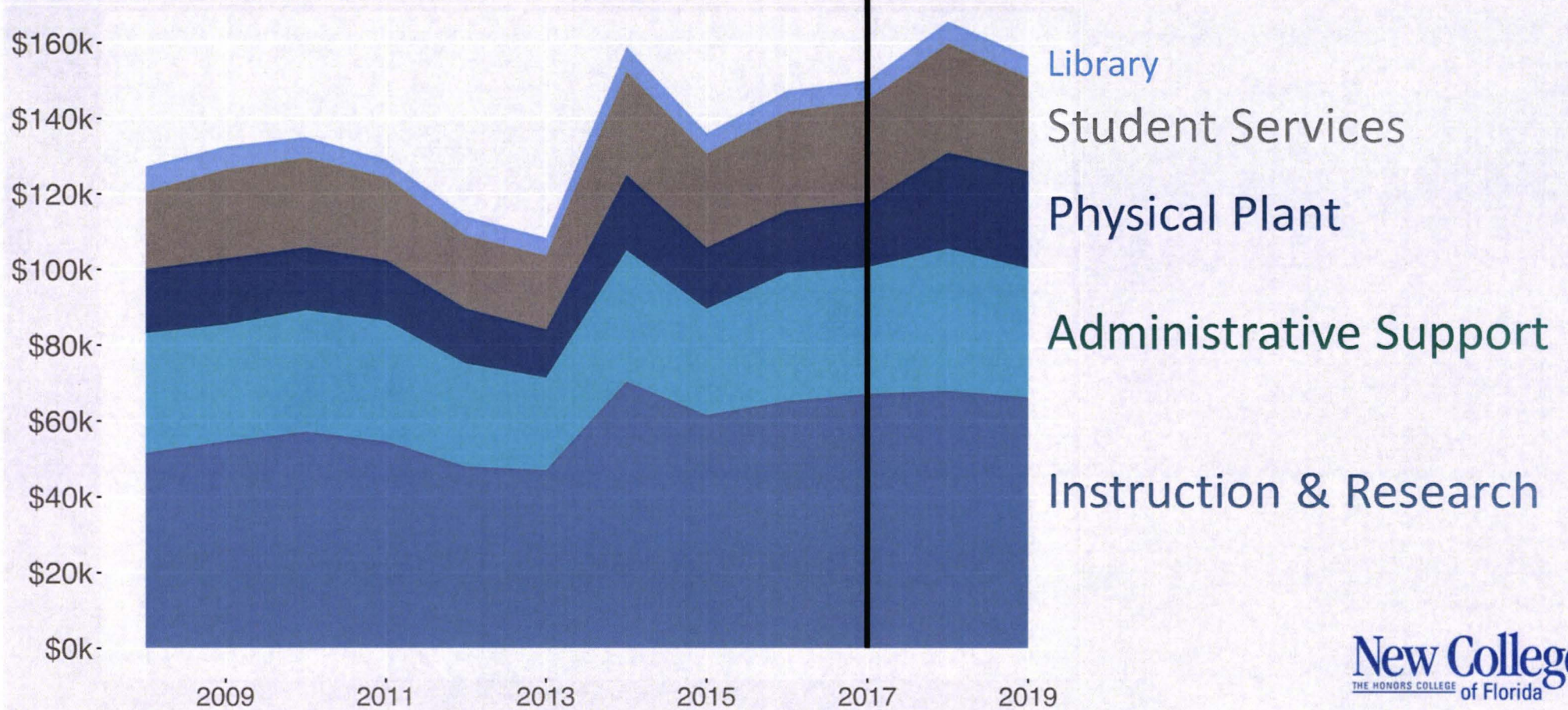
Source: Most recently available IPEDS data (2016-17)

2018-19 E&G Expenditures



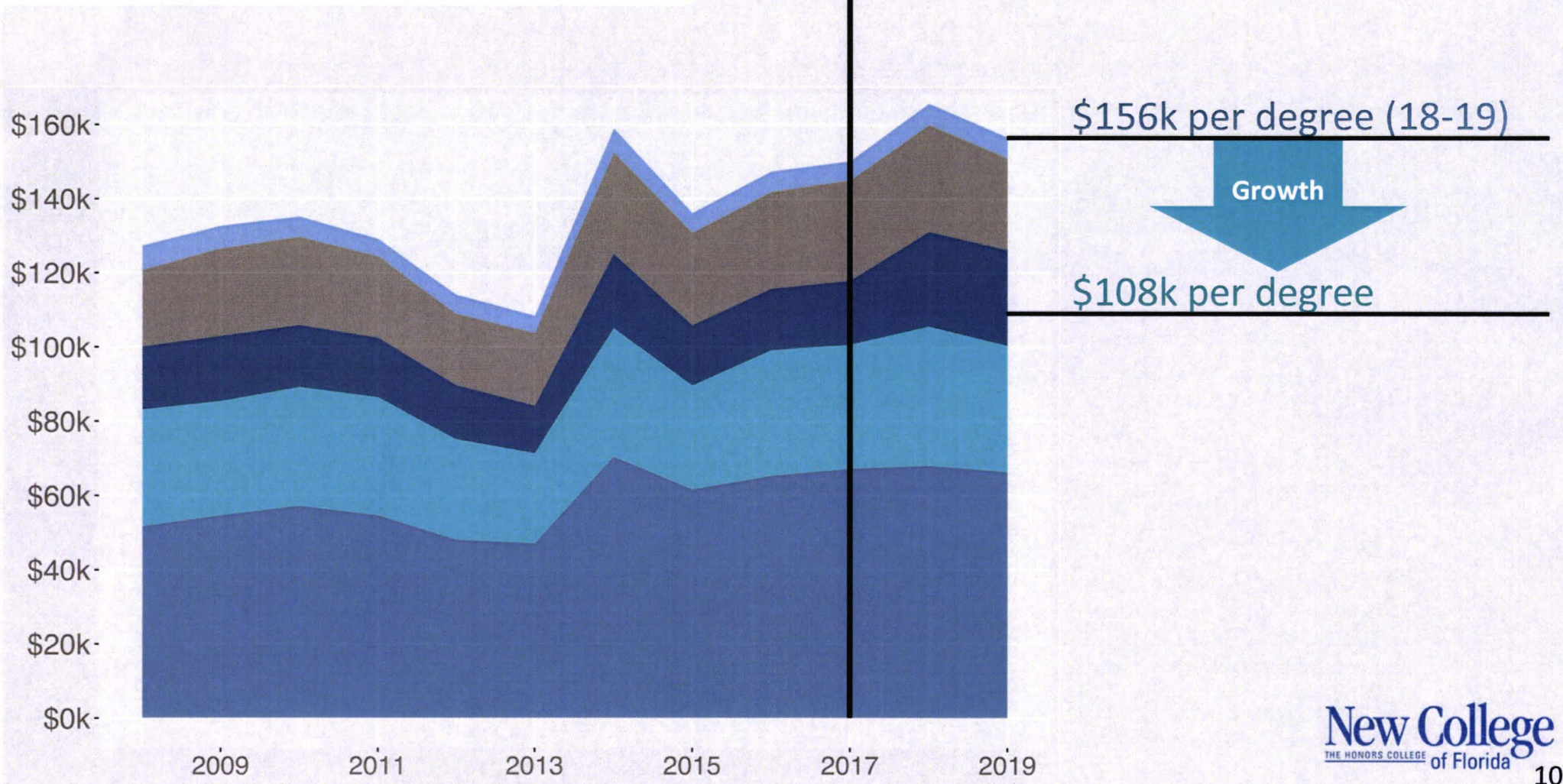
E&G Expenditures per degree

Growth Funding



E&G Expenditures per degree

Growth Funding



Is New College worth it?

Expenditures per degree— Top Public Liberal Arts

	Core expenditures per degree average from 2015-17	Administrative Support Expenditures per Degree average from 2015-17
Air Force, Military, Naval Academies	\$407,568	\$70,924
Top 25 Private Liberal Arts	\$259,833	\$52,728
Ranked 26-50 Private Liberal Arts	\$206,613	\$45,048
New College actual THE HONORS COLLEGE of Florida at 1200 students	\$187,825 \$98,535	\$53,694 \$28,168

Source: IPEDS expenditures in Instruction, Research, Academic Support, Public Service, Student Support, Institutional Support

**#1 — % earning doctoral degrees
in Science & Engineering
among public universities**

- National Science Foundation data (2017)

**13% of all Fulbrights in the SUS
since 2001**

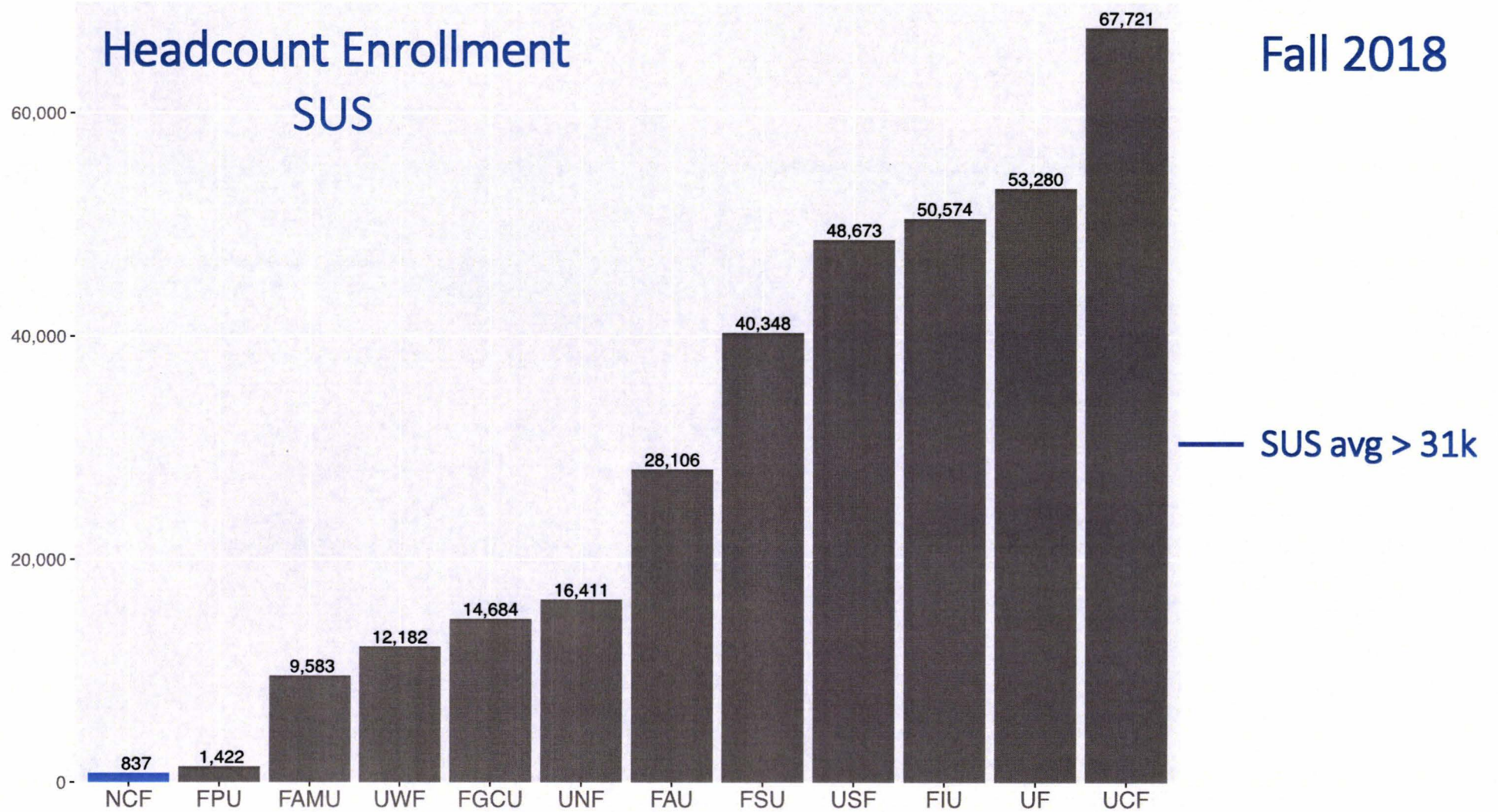




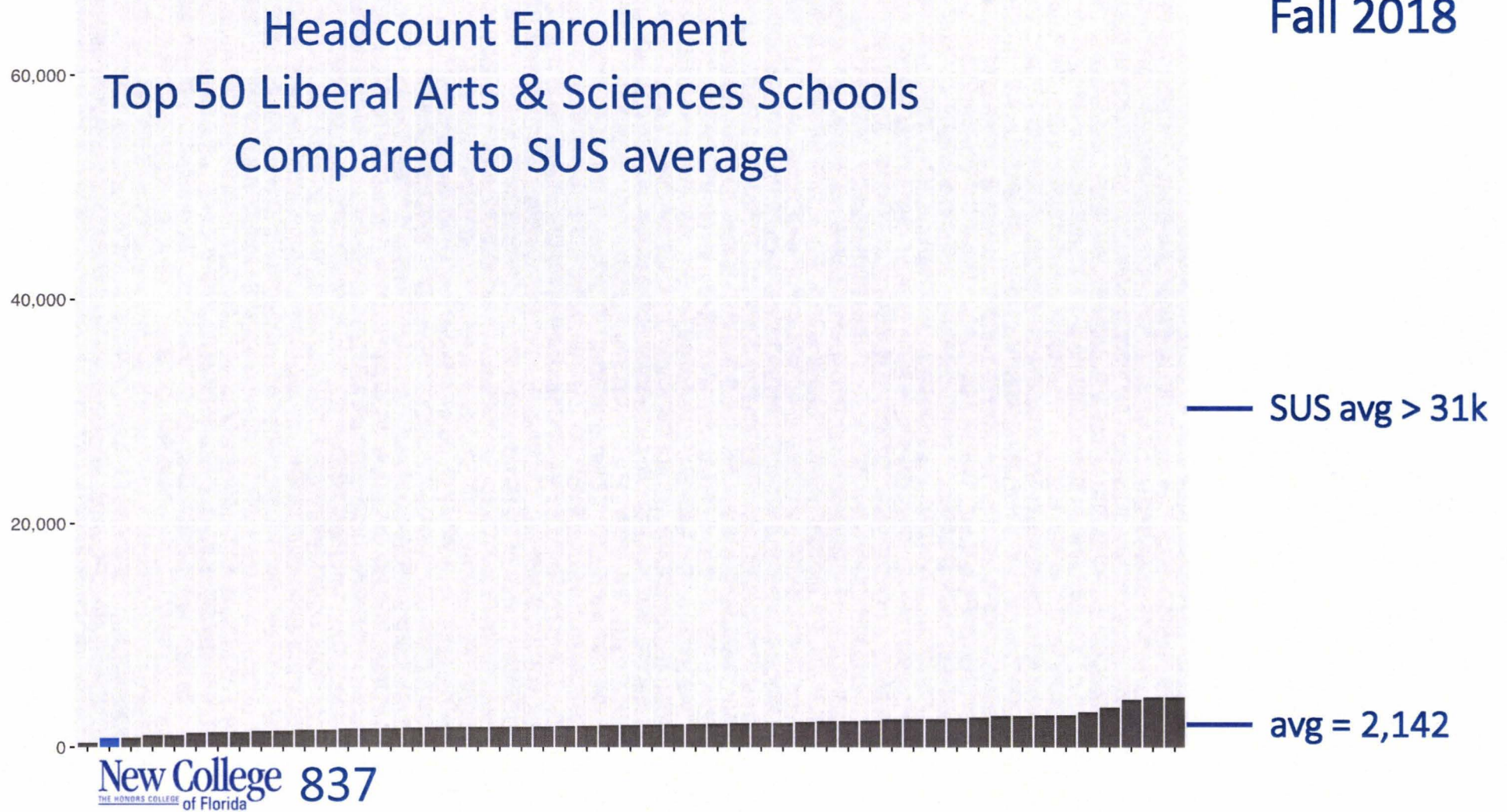
New College
THE HONORS COLLEGE of Florida

Headcount Enrollment SUS

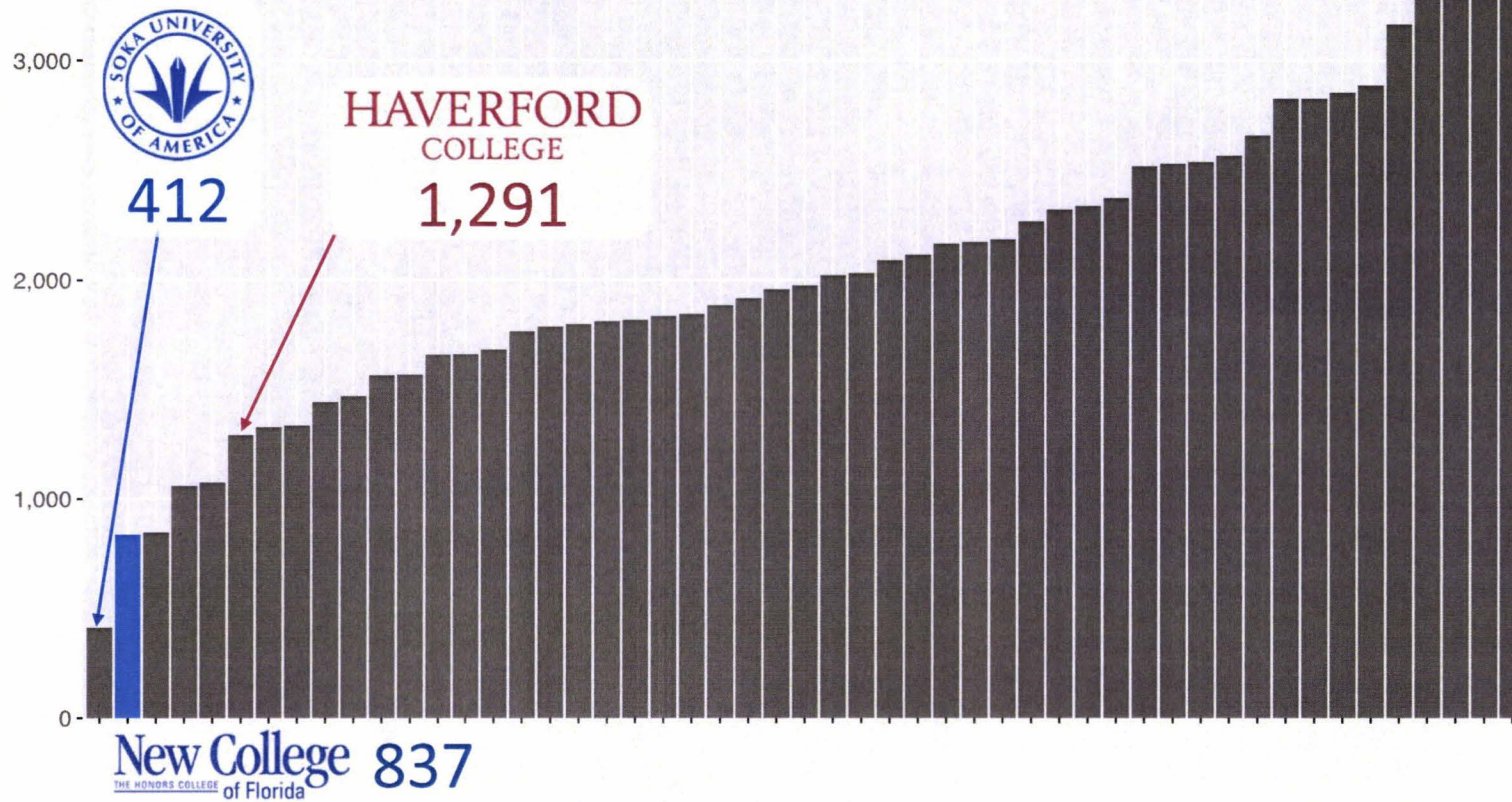
Fall 2018



Fall 2018



Top 50 Liberal Arts & Sciences Schools by Headcount Enrollment





Operational Budget Presentation

*House Subcommittee on
Higher Education Appropriations*

University of Florida

October 16, 2019





Return on Investment

Quality Education in National Rankings

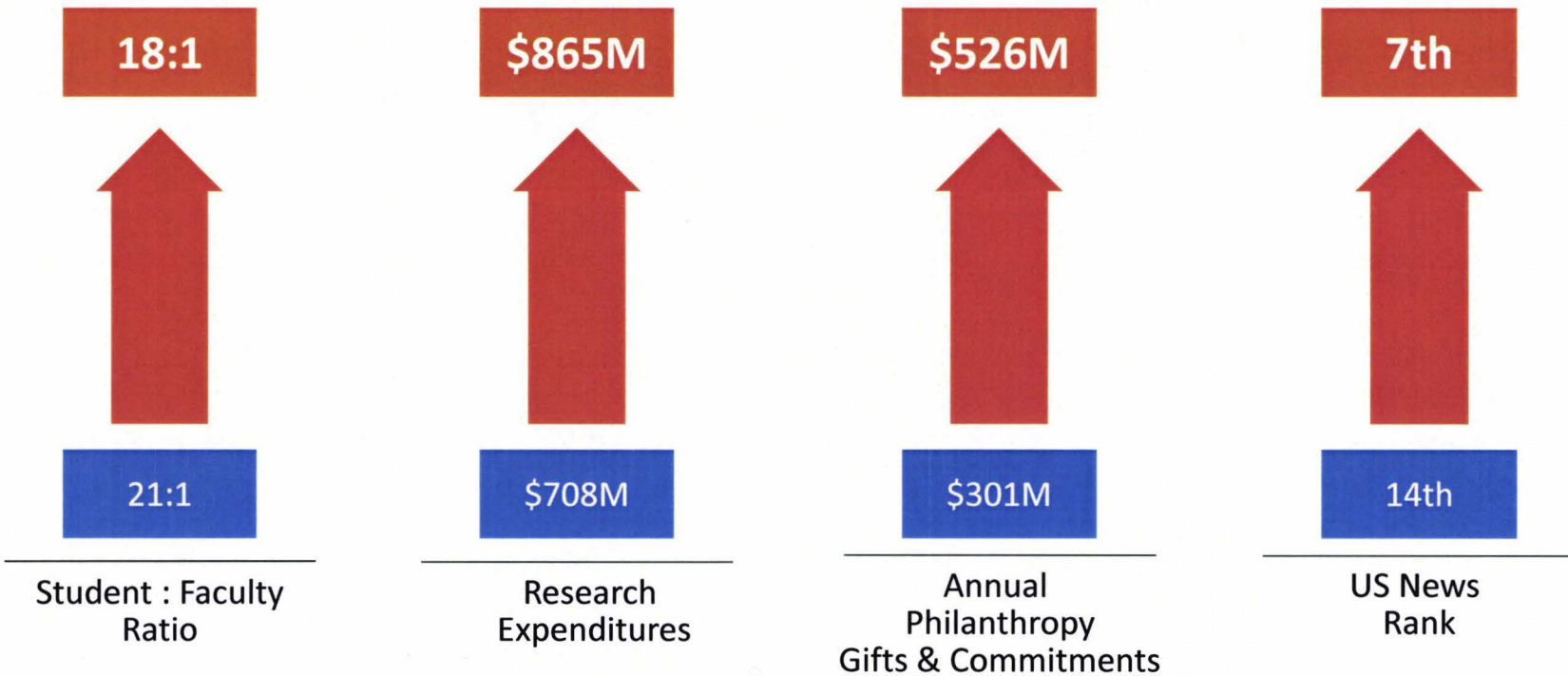
- Ranked #7 overall/#5 in online undergraduate education
- #4 in undergraduate student outcomes, public and private
- 33 graduate programs ranked in top 20 publics; 12 in the top 10
- 66 departments ranked in the top 20 for scholarly research
- 45 faculty in the National Academies of Sciences, Engineering and Medicine, and the American Academy of the Arts and Sciences

Research & Commercialization Enterprise

- 22% growth in research expenditures since 2014 (\$708M vs. \$865M)
- #3 in the nation for technology transfer
- #1 in the world for biotechnology business incubation

UF | UNIVERSITY of FLORIDA

■ 2014 ■ Today

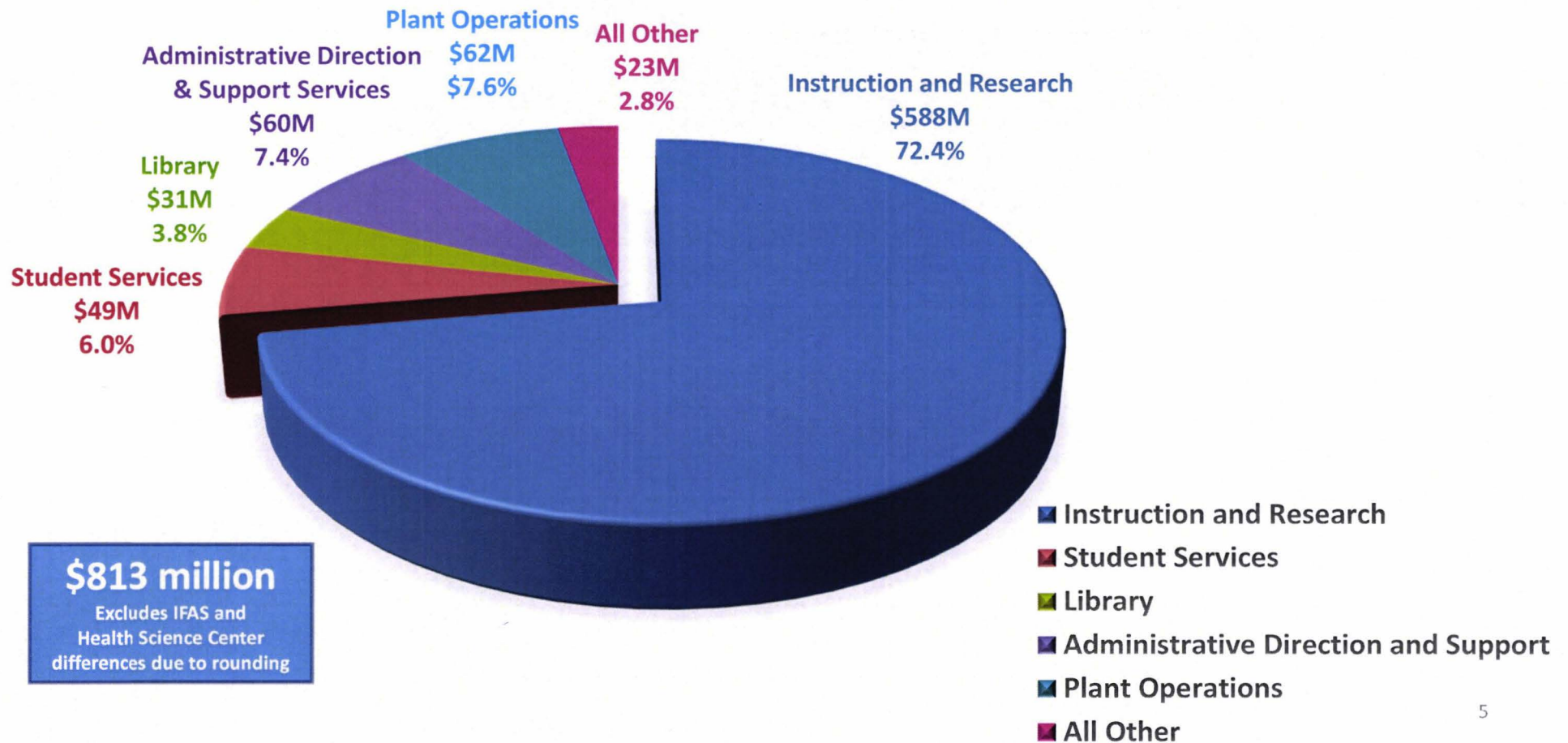




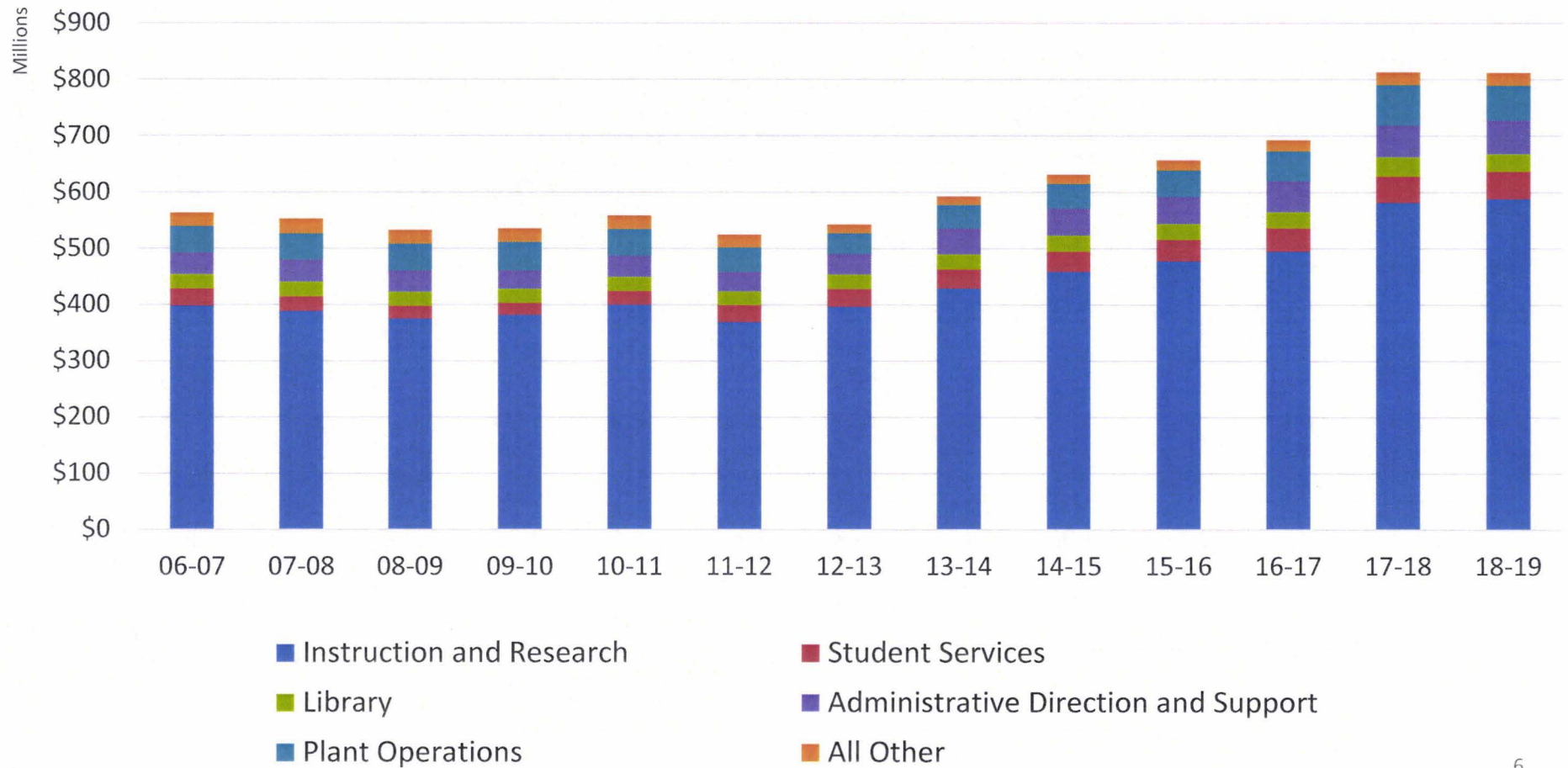
Comprehensive Enterprise

- Land, Sea and Space Grant University
- 16 colleges and more than 193 research centers and institutes
- IFAS extension offices in all 67 counties plus 12 off-campus Research and Education Centers and 5 other demonstration sites
- 150+ mission-focused UF units around Florida
- UF Health hospitals, facilities and professionals throughout the region
- \$17 billion economic impact in Florida
- 135,000 fulltime and part-time jobs supported in Florida

UF 2018-19 E&G Actual Expenditures

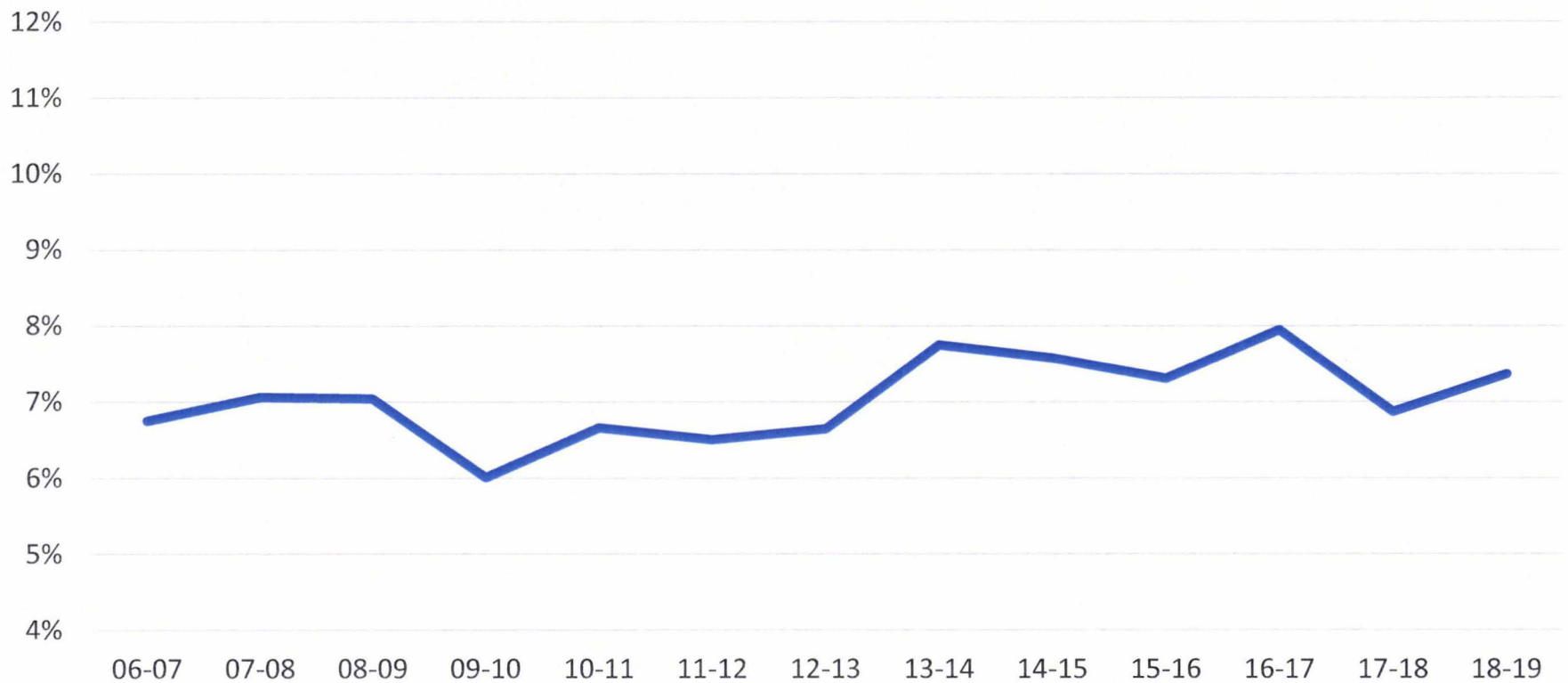


UF E&G Actual Historical Expenditures

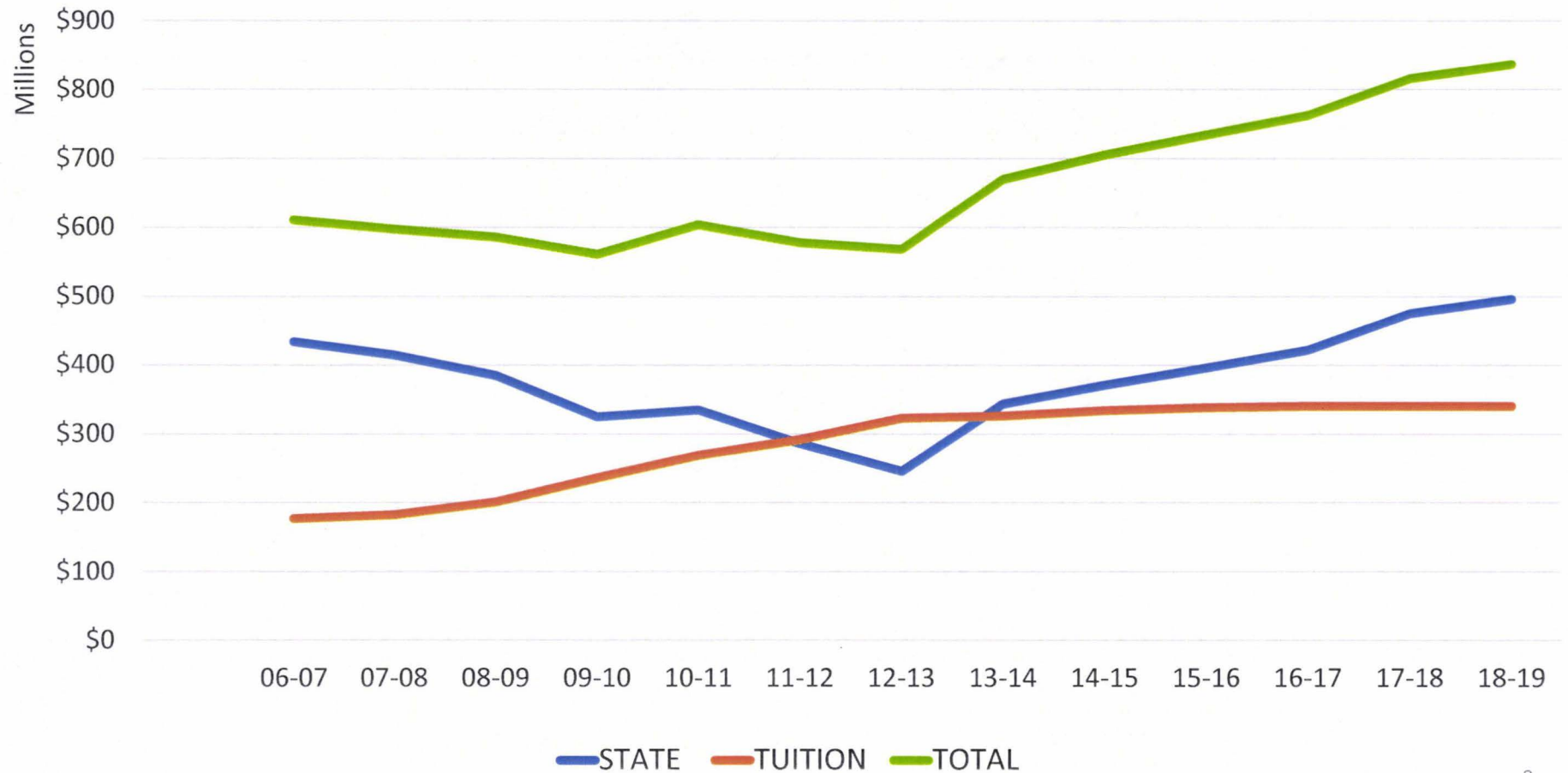


UF Administrative Direction & Support Services Expenditures

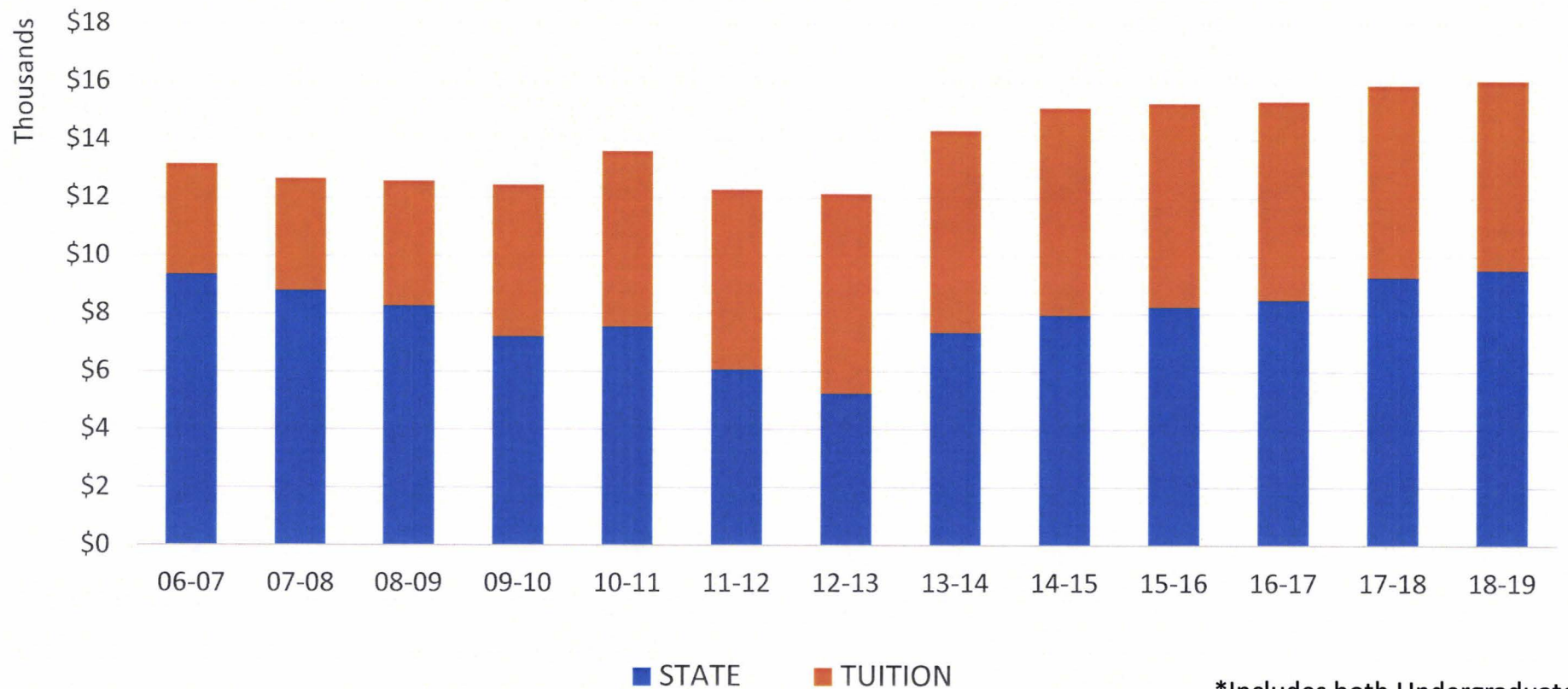
As a % of Total Budget



UF General Revenue, Lottery and Tuition Appropriations

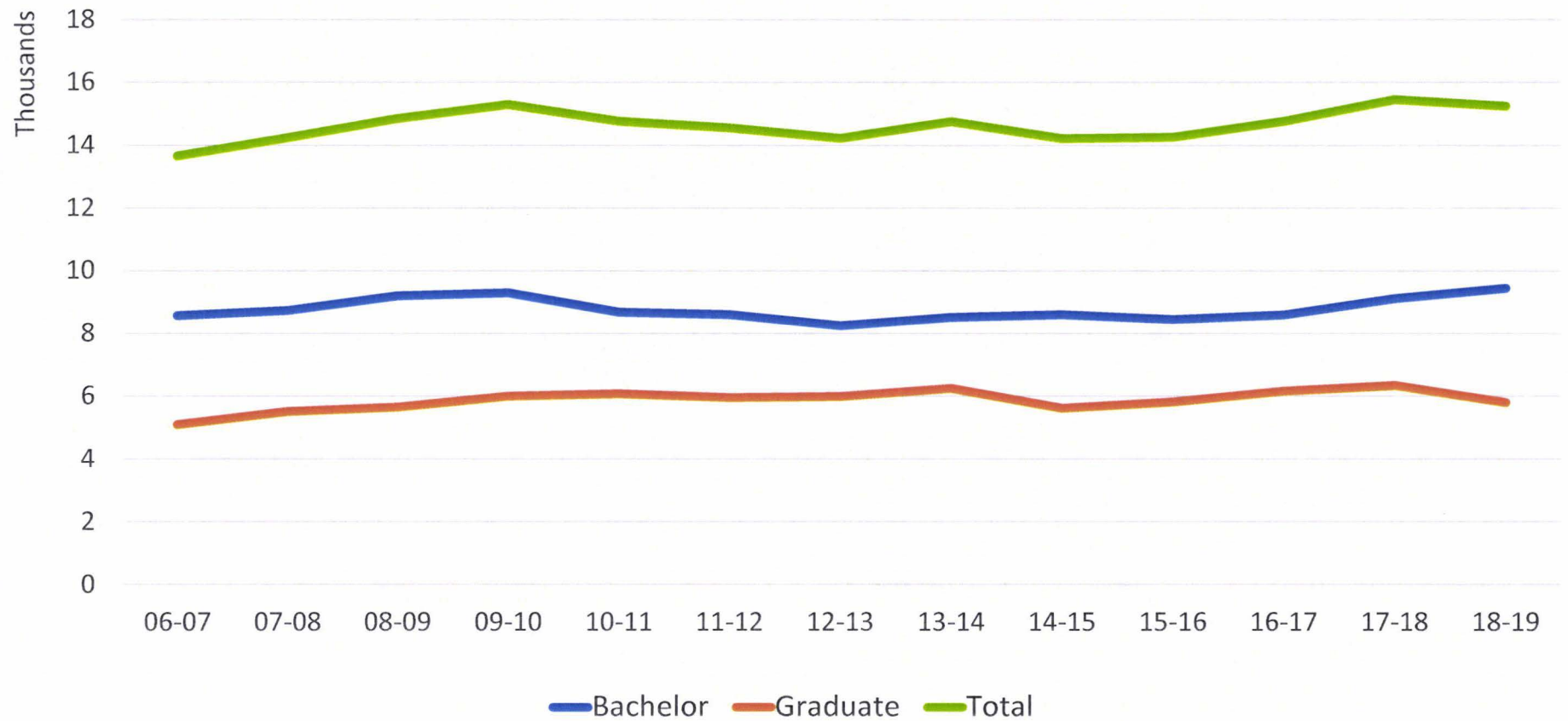


UF General Revenue, Lottery and Tuition Appropriations Per Student* FTE

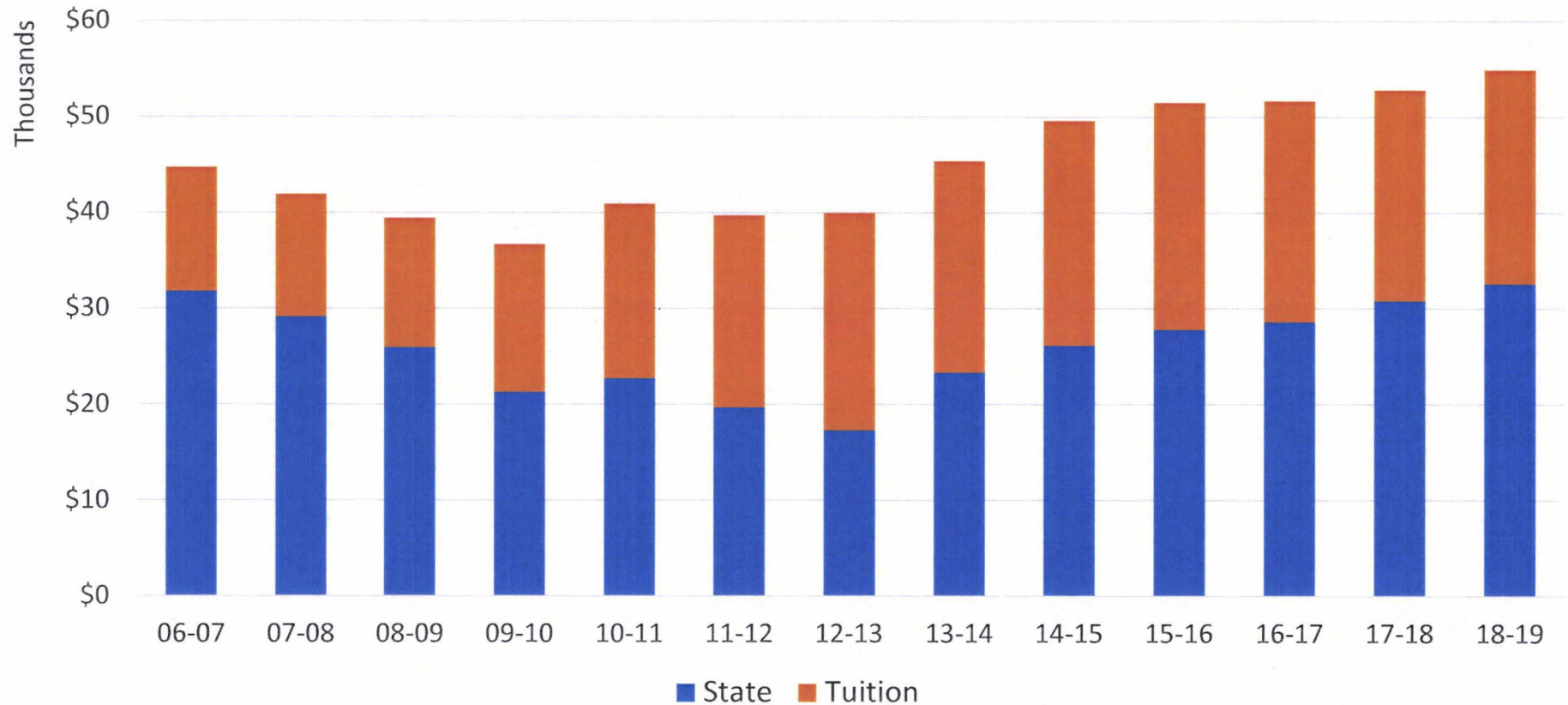


*Includes both Undergraduate and Graduate Students

Number of Degrees Awarded



UF General Revenue, Lottery and Tuition Appropriations Per Degree





Our state can be the national leader

- Destination for world-class healthcare that is exceptional and accessible
- Education: Early childhood through PhD
- Feeding the world and sustainability of natural resources
- Technological innovation
- Resilience of our state's infrastructure
- Arts, humanities and culture



Focus Areas

- Student success
- Student-faculty ratio
- Merit- and market-based faculty and staff compensation
- \$1B in annual research expenditures
- Private philanthropy to leverage state investment

A composite image of Earth from space, showing the Western Hemisphere. The Earth's horizon is visible at the top, with a thin blue atmosphere. The landmasses of North and South America are visible, with city lights glowing. Florida is highlighted by a bright, multi-pointed starburst effect. Numerous thin, curved blue lines radiate from this starburst across the Americas, suggesting orbital paths or data connections. The entire image is framed by a white border with diagonal lines at the corners.

UF

*When future generations
think of Florida...*

USF Budget Overview

**Presentation to the Higher Education Appropriations Subcommittee
October 16, 2019**

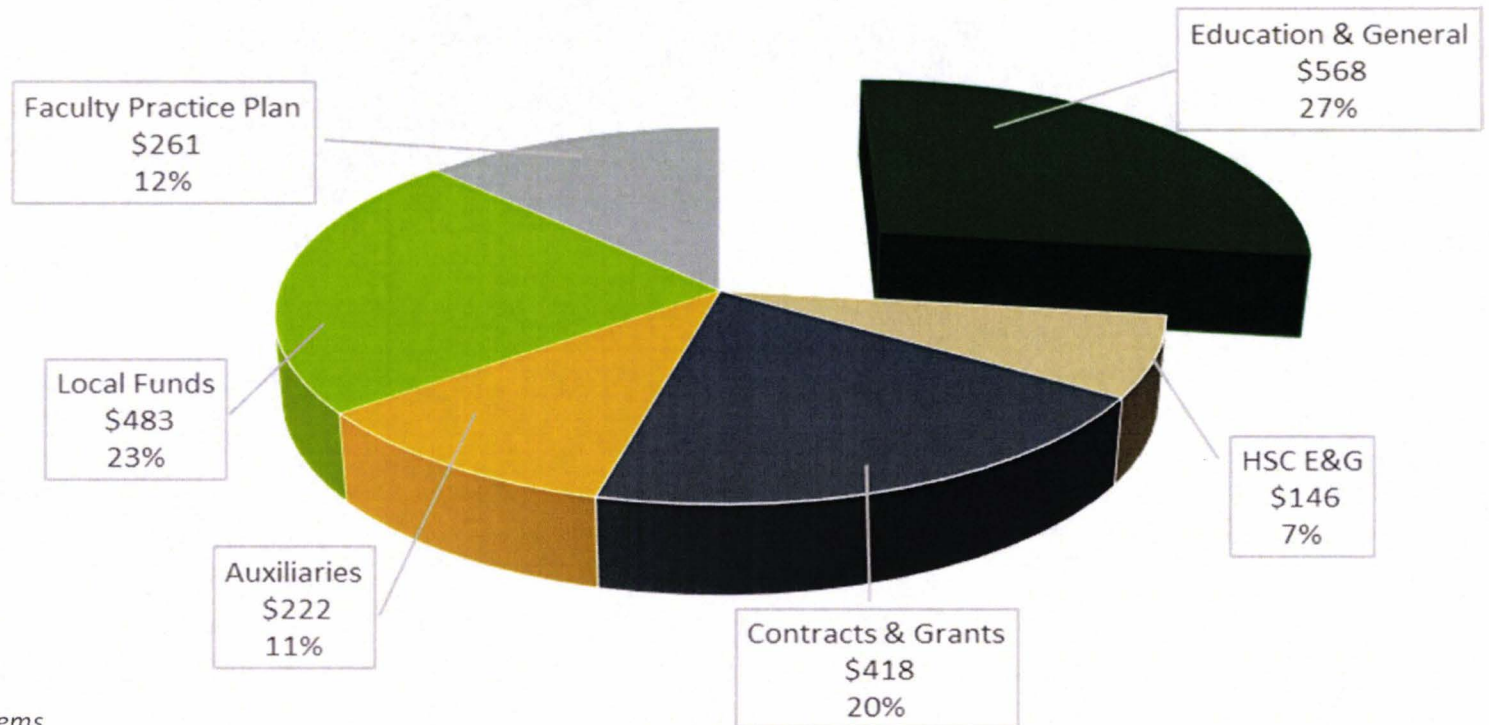
UNIVERSITY OF SOUTH FLORIDA
A PREEMINENT RESEARCH UNIVERSITY

**OVERALL BUDGET
VERSUS
EDUCATIONAL AND GENERAL**

2018-2019 Total Budget (In Millions)

Total Budget:
\$2.1 Billion

Takeaway:
a \$568 million
E&G Budget
(Excludes USF
Health E&G)



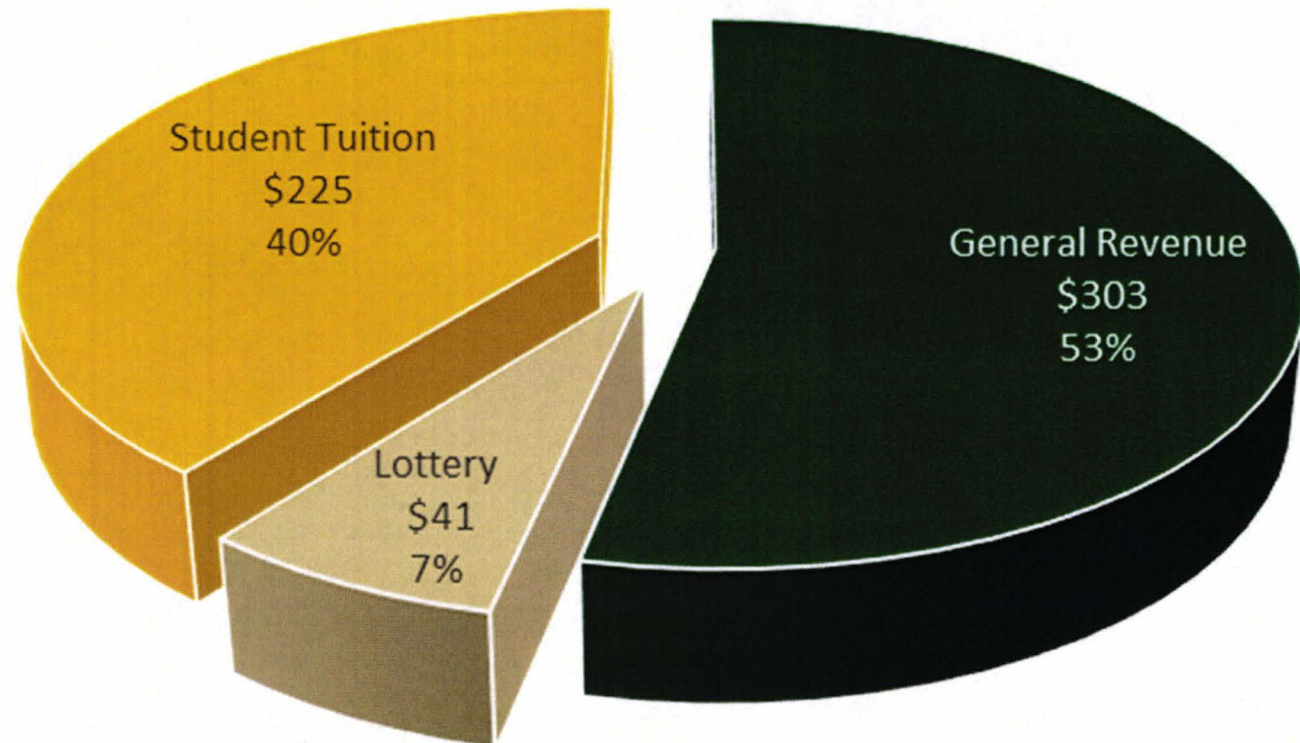
NOTE: Excludes Non-Operating items



UNIVERSITY OF SOUTH FLORIDA
A PREEMINENT RESEARCH UNIVERSITY

2018-2019 E&G Sources (In Millions)

Total E&G Sources:
\$568 Million

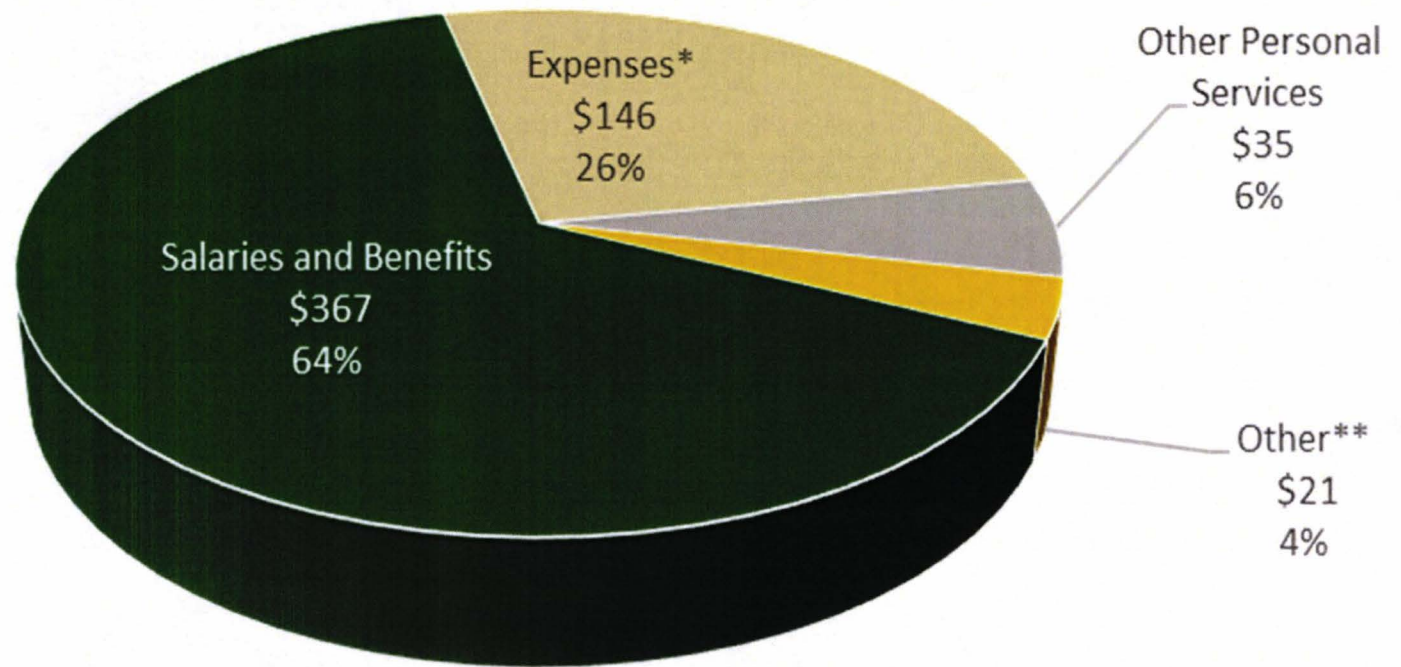


EDUCATIONAL & GENERAL EXPENDITURES

2018-2019 E&G Budget (In Millions)

*Expenses include:

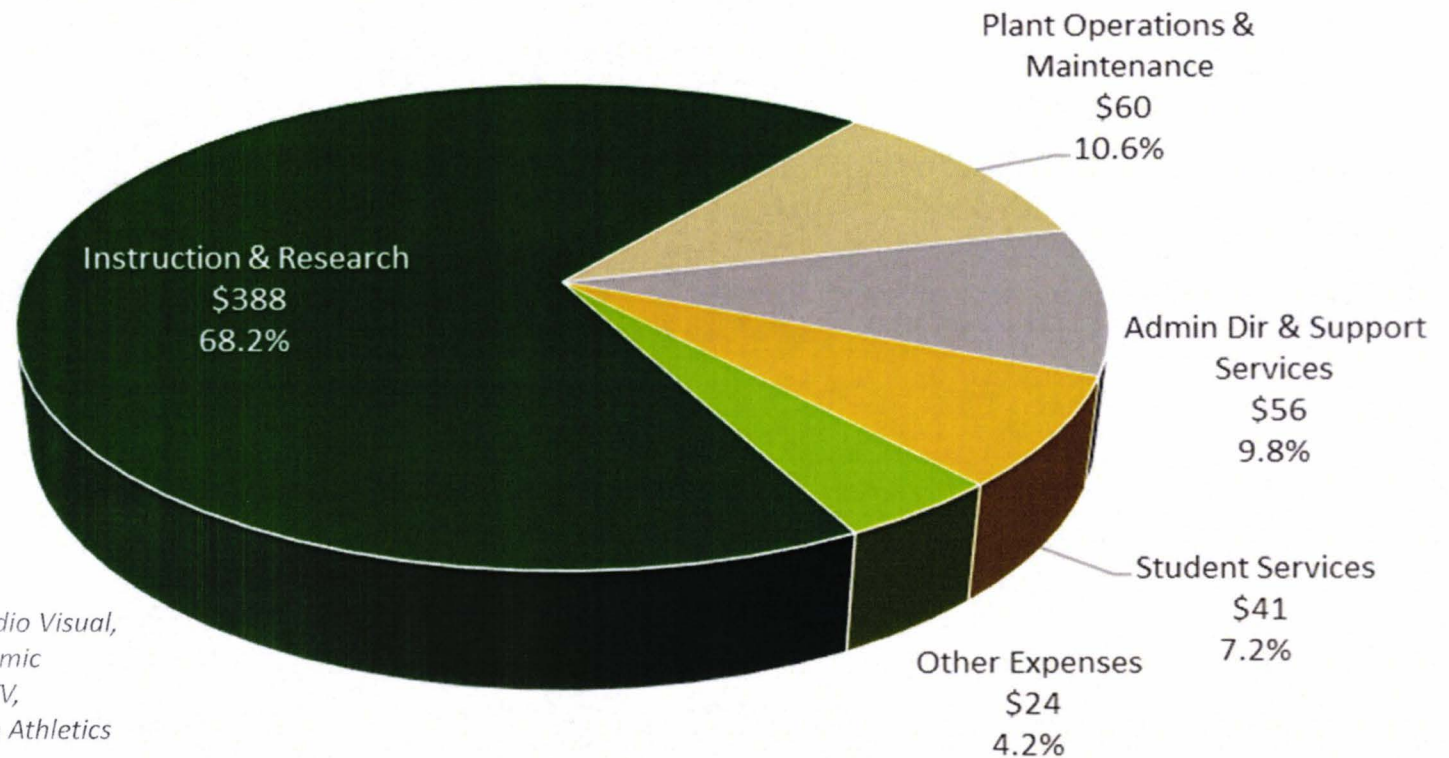
- Utilities, Waste & Fuel
- Contractual Services
- Computer Related Materials
- Materials, Supplies & Equipment
- Repairs, Maintenance, Renovations
- Travel
- Other Operating Expenses



**Other includes: E&G Portion of Financial Aid, Library Resources, Risk Management



2018-2019 E&G Expenditures by Activity (In Millions)



**Other Expenses include: Library/Audio Visual, Institutes & Research Centers, Academic Infrastructure Support Orgs, Radio/TV, Museums & Galleries, Intercollegiate Athletics*



Revenues / Expenditures – Fiscal 2015 to 2019

Revenues	2015-16	2016-17	2017-18	2018-19
General Revenue	258	272	314	303
Lottery	36	41	34	41
Student Tuition* & Other Revenues	203	210	216	215
Total Education & General	\$ 498	\$ 523	\$ 564	\$ 558
Expenditures	2015-16	2016-17	2017-18	2018-19
Instruction & Research	327	340	371	388
Plant Operations & Maintenance	53	52	59	60
Admin Dir & Support Services	44	44	47	55
Student Services	28	39	42	41
Other Expenses	24	26	26	24
Total Educational & General	\$ 476	\$ 502	\$ 545	\$ 568

**Actual Tuition Collections in that year plus Other Miscellaneous Revenues*

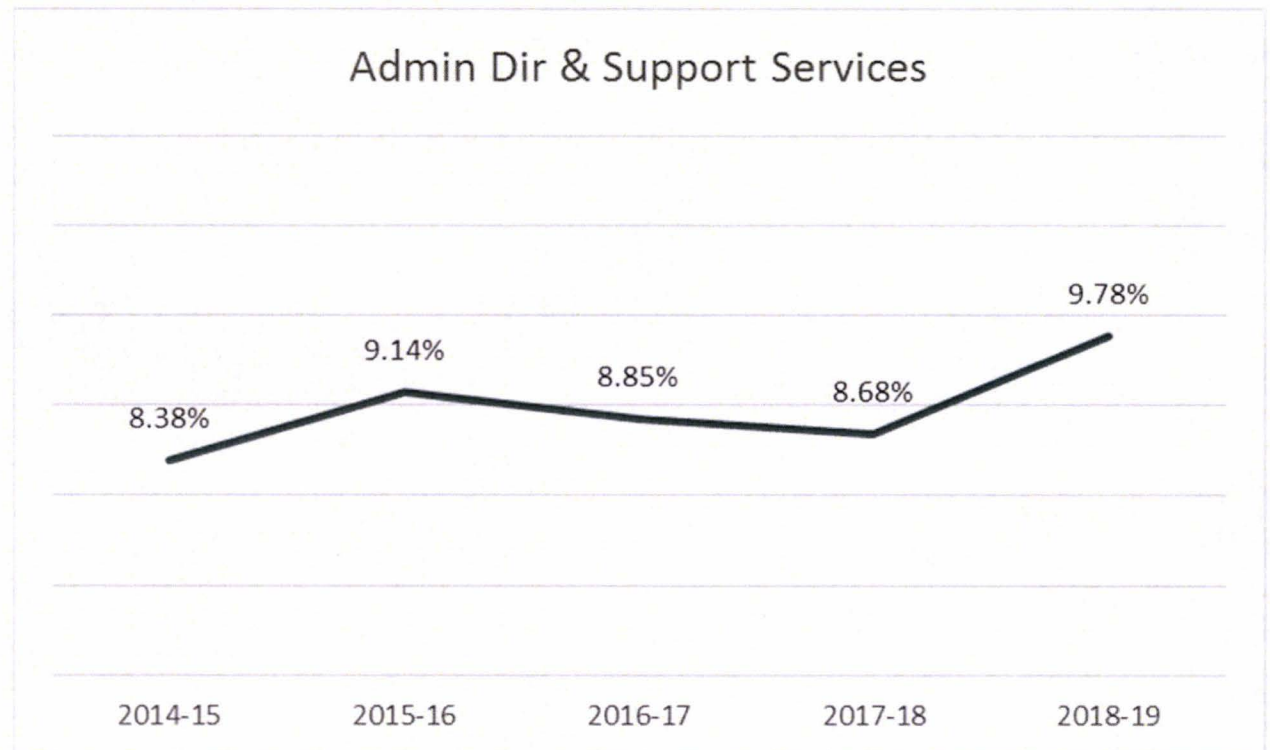
NOTE: Non-Operating Revenues are not included



Administrative & Support Services

Units included:

- University Police
- Controller's Office
- Communications & Marketing
- Human Resources
- General Counsel



Funding per Student FTE

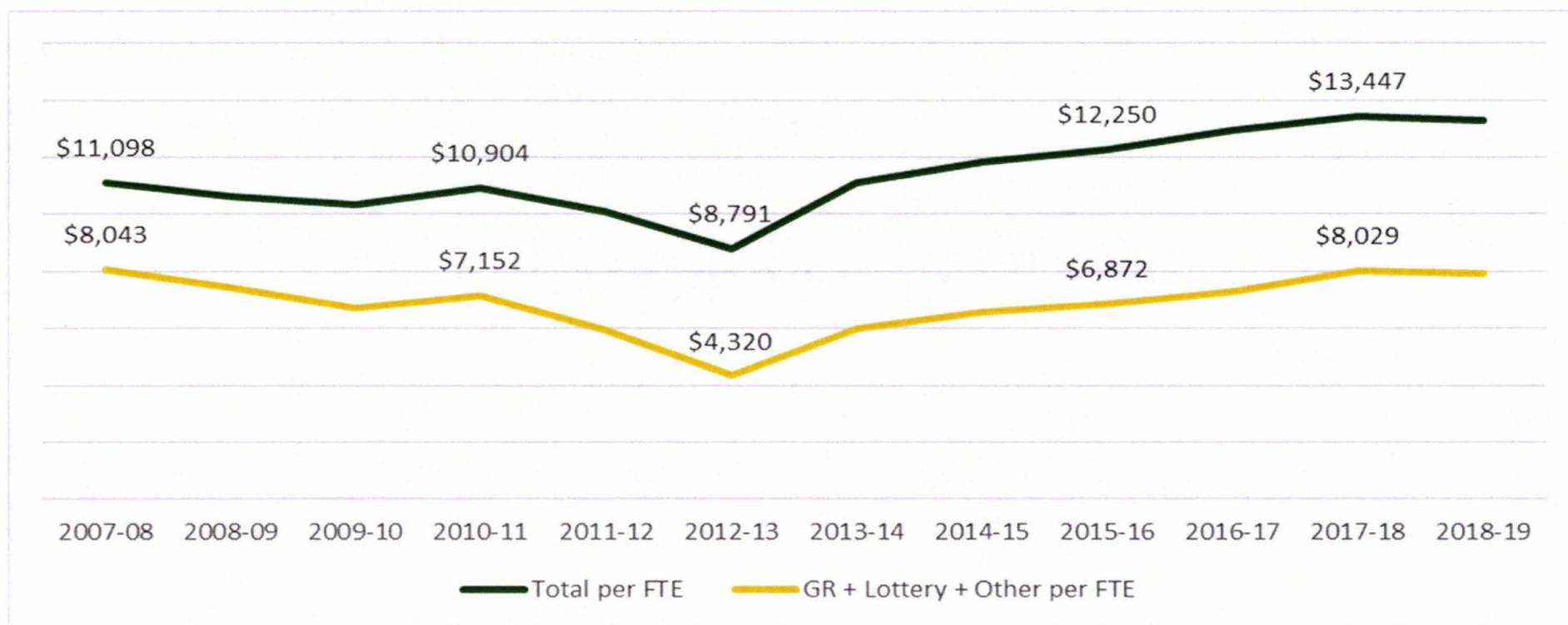
Source: Board of Governors

	Funding per FTE		
	State	Tuition	Total Funding
NCF	\$37,968	\$7,081	\$45,049
FPU	\$27,038	\$4,771	\$31,809
FAMU	\$12,568	\$7,070	\$19,638
FSU	\$10,890	\$6,011	\$16,901
UF	\$9,642	\$6,725	\$16,367
UWF	\$8,878	\$5,851	\$14,729
FGCU	\$8,067	\$5,315	\$13,382
USF	\$7,879	\$5,374	\$13,253
FAU	\$7,659	\$5,460	\$13,120
UNF	\$8,245	\$4,859	\$13,104
FIU	\$6,039	\$5,612	\$11,651
UCF	\$5,920	\$5,372	\$11,292



UNIVERSITY OF SOUTH FLORIDA
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Funding per Student FTE History



Funding per Degree

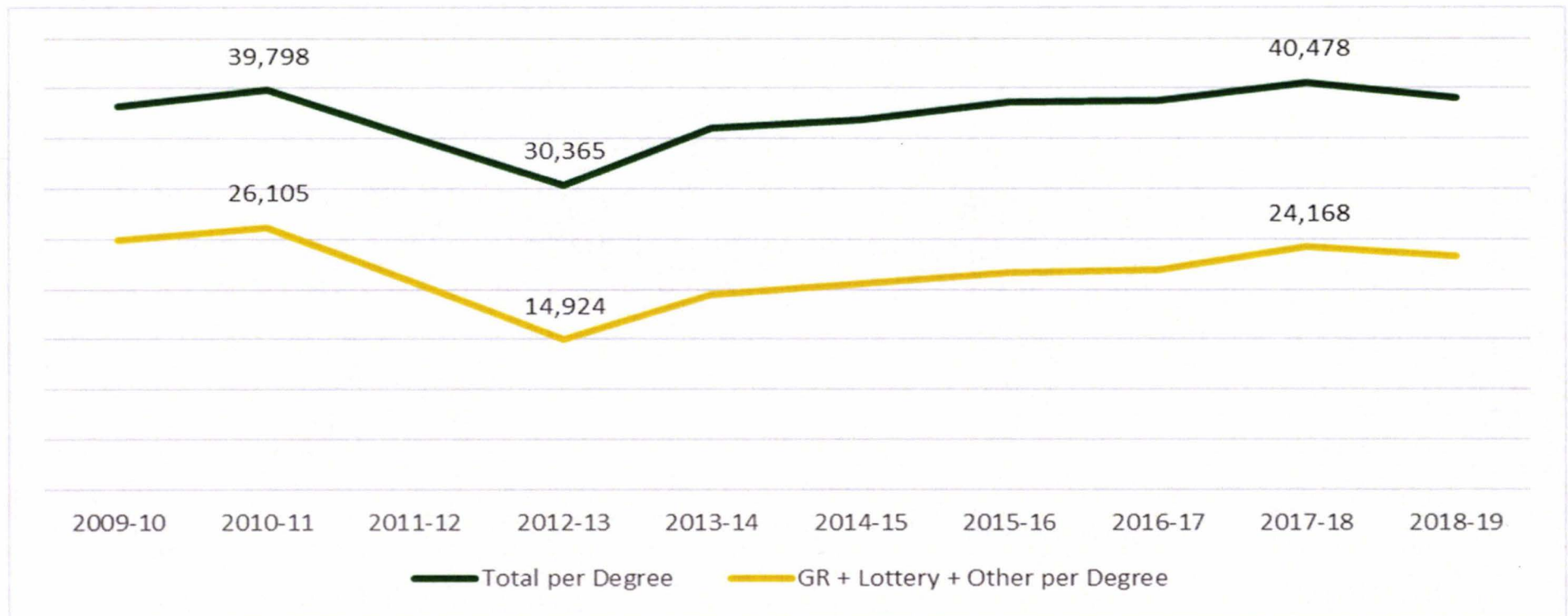
	Funding per Degree		
	State	Tuition	Total Funding
NCF	\$197,681	\$36,866	\$234,547
FPU	\$180,958	\$31,930	\$212,889
FAMU	\$63,401	\$35,666	\$99,068
FGCU	\$34,991	\$23,052	\$58,043
FSU	\$36,857	\$20,342	\$57,199
UF	\$31,598	\$22,039	\$53,637
UNF	\$30,237	\$17,819	\$48,055
UWF	\$27,537	\$18,149	\$45,686
FAU	\$25,076	\$17,876	\$42,953
USF	\$24,891	\$16,979	\$41,870
UCF	\$20,720	\$18,804	\$39,525
FIU	\$20,112	\$18,689	\$38,802

Source: Board of Governors



UNIVERSITY OF SOUTH FLORIDA
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Funding per Degree History



**OTHER BUDGET FACTORS
IMPACTING STUDENT SUCCESS
AND PURSUIT OF EXCELLENCE**

Preeminence & Emerging Preeminence Funding

	UF	FSU	USF	UCF (Emerging)	Total
2013-2014	\$15 M	\$15 M			\$30 M
2014-2015	\$5 M	\$5 M			\$10 M
2015-2016	\$5 M	\$5 M			\$10 M
2016-2017	\$13.4 M	\$13.4 M	\$5 M	\$5 M	\$36.9 M
2017-2018	\$17.3 M	\$17.3 M	\$8.7 M	\$8.7 M	\$52 M
2018-2019	\$6.2 M	\$6.2 M	\$6.2 M	\$1.5 M	\$20 M
2019-2020	\$0	\$0	\$0	\$0	\$0
Total	\$61.9 M	\$61.9 M	\$19.8 M	\$15.2 M	\$158.8 M

Source: Board of Governors



UNIVERSITY OF SOUTH FLORIDA
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Salary Pressures

Versus AAU:

Average Faculty Salary

Average AAU	\$160,553
Average USF	\$125,301
Difference	28% below

Versus SUS:

Average Full Professor

University of Florida	\$149,868
Central Florida	\$148,061
Florida State	\$138,243
Florida International	\$137,310
South Florida	\$132,971

Source: AAUP 2017-18 Faculty Compensation Survey



UNIVERSITY OF SOUTH FLORIDA
A PREEMINENT RESEARCH UNIVERSITY

Efficiency Comparisons

2020 USNWR Public Ranking of National Universities			
	University of South Florida	Average of Universities Tied at 44th*	Average of Universities Ranked 1st to 43rd
Student to Faculty Ratio	22	17.3	16.9
Average Spending per Student	\$33,241.00	\$60,444.38	\$67,566.19
Faculty Resources Rank (Includes Public and Private)^	256	190.1	143.3
Financial Resources Rank (Includes Public and Private)~	211	120.5	89



FY 2014 Performance Funding Excellence Scores

Metric	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
1	60%	70%	70%	67%	61%	44%	69%	63%	69%	69%	60%
2	\$30,000	\$34,900	\$32,900	\$35,100	\$30,300	\$21,200	\$33,700	\$33,100	\$24,200	\$34,600	\$31,000
3	\$37,950	\$32,430	\$29,240	\$26,730	\$25,500	\$74,640	\$21,010	\$24,940	\$29,350	\$24,340	\$31,080
4	41%	40%	43%	50%	77%	66%	66%	86%	49%	62%	42%
5	72%	70%	72%	78%	90%	81%	86%	96%	76%	87%	63%
6	43%	40%	35%	40%	35%	56%	35%	47%	33%	46%	39%
7	65%	41%	35%	47%	30%	29%	38%	32%	36%	41%	39%
8A 8B	39%	33%	36%	40%	31%	35%	47%	59%	34%	57%	29%
9	31%	31%	74%	70%	11	4	60%	18	71%	56%	65%
10	86%	42%	23%	5,851	115	100%	12,321	\$697 M	9%	300	32%
			Score of 4-5		Score of 3			Score of 2-0			



FY 2019 Performance Funding Excellence Scores

Metric	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
1	63.9%	68.2%	69.2%	68.2%	66.0%	53.0%	67.4%	71.3%	69.9%	70.4%	69.2%
2	\$31,600	\$38,200	\$38,000	\$38,800	\$37,500	\$25,900	\$38,600	\$42,200	\$38,600	\$38,000	\$36,800
3	\$7,640	\$12,230	\$15,350	\$11,930	\$8,680	(\$1,030)	\$12,070	\$2,140	\$12,970	\$7,130	\$9,920
4	22.5%	33.9%	28.8%	38.9%	71.5%	55.7%	45.7%	67.1%	38.5%	58.6%	31.3%
5	71.3%	80.4%	72.4%	88.0%	91.4%	75.9%	88.7%	95.2%	78.6%	86.6%	79.8%
6	43.7%	49.3%	53.1%	46.3%	44.4%	48.0%	51.6%	57.6%	54.3%	61.5%	54.3%
7	65.6%	42.9%	32.5%	52.0%	28.3%	33.3%	40.6%	28.6%	30.7%	41.7%	39.6%
8A 8B	55.2%	64.4%	64.2%	56.2%	59.3%	38.0%	62.6%	70.6%	52.7%	73.3%	53.1%
9	51.4%	77.1%	76.1%	74.7%	82.1%	82.9%	77.8%	83.6%	83.1%	80.7%	81.1%
10	83.7%	47.9%	706	84.5%	145	100.0%	13,342	2	21.0%	281	33.3%

Score of 10-8

Score of 7-5

Score of 4-0



AMERICA'S FASTEST-RISING UNIVERSITY

2011-2020: Up 57 places
from 101st to 44th

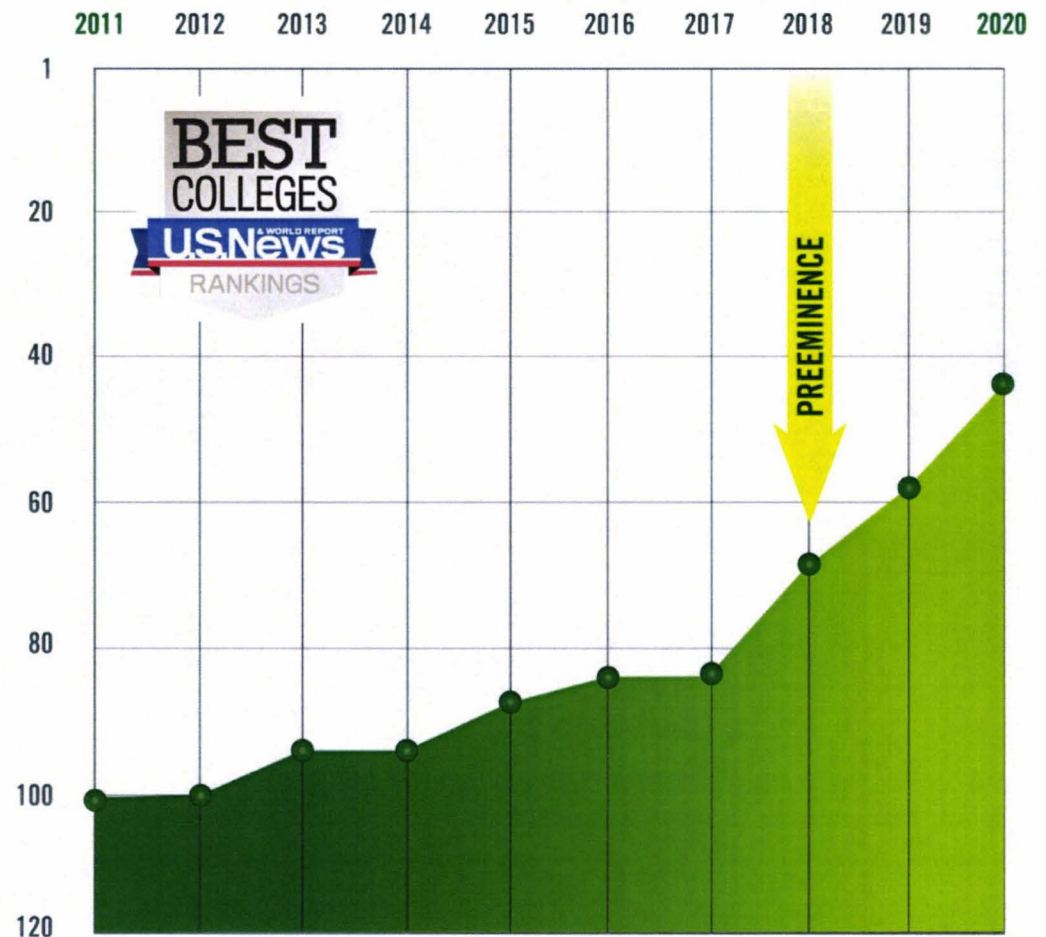
TOP THREE Based on
Excellence score in Performance-
based funding metrics

ELIMINATED achievement gaps

LEADER in access



UNIVERSITY OF SOUTH FLORIDA
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The background of the image is a dark green field with a subtle, repeating pattern of small, light-colored dots. A horizontal band of a lighter, textured gold or tan color runs across the bottom of the image, starting from the left edge and extending towards the right, slightly angled upwards.

UNIVERSITY OF SOUTH FLORIDA

A PREEMINENT RESEARCH UNIVERSITY

Purpose: Each subcommittee will identify reprioritizations through a targeted review of current spending by the agencies within the subcommittee's jurisdiction.

Process: Each subcommittee will be assigned a target amount for General Revenue and State Trust Fund reprioritizations. The subcommittee chair will assign agencies or subject areas to each committee member for review. Members wishing to review a specific area or agency should notify the subcommittee Budget Chief no later than October 18th of their preferences for consideration. Subcommittee members will be notified of assignments via email no later than October 22, 2019.

Committee members are asked to review agency base budgets, recurring base projects, and any agency recommended reductions to identify programs, services, functions, and activities that may no longer be the highest and best use of state resources. Each committee member is asked to recommend how those resources could be reprioritized within the agency, reprioritized within the subcommittee, or redirected to General Revenue.

Report: Subcommittee members will report back to the subcommittee chair no later than the week of January 13, 2020. Each subcommittee chair will provide a report to the Appropriations Committee no later than January 17, 2020.

Guidelines:

- The total reprioritization amount allocated to the subcommittee must be achieved by reprioritizing base appropriations; redirecting state trust fund appropriations to different programs; or redirecting state trust fund revenues to General Revenue.
- Reprioritizations cannot violate federal law or the U.S. or Florida constitution.
- Agency administrative costs can be reduced through reprioritizations but cannot be eliminated.
- Federal funds cannot be reprioritized; however, federal funding should be examined and suggestions made for potential revisions or reductions.
- Trust fund reprioritizations must provide information regarding the specific revenue source, as well as information regarding the specific program reduced. Any required statutory changes should also be noted.
- Reprioritized funds can be used to fund new issues or to increase funding for existing programs.
- Reprioritized funds cannot provide additional recurring funding to a recurring base appropriations project pursuant to House Rule 5.14.

Subcommittee Targets:

Subcommittee	General Revenue	State Trust Funds	TOTAL
Agriculture & Natural Resources	\$7.4	\$51.6	\$59.0
Government Operations & Technology	\$10.6	\$53.5	\$64.1
Health Care	\$434.8	\$219.6	\$654.4
Higher Education	\$231.5	\$64.2	\$295.7
Justice	\$220.0	\$26.5	\$246.5
PreK-12	\$497.2	\$22.8	\$520.0
Transportation & Tourism	\$3.5	\$62.6	\$66.1

Dollars in Millions