

**State University System of Florida
Education and General
2013-2014 Budget
Executive Summary - as of March 27, 2013**

	SUS Budget Request	Governor's Rec.	Senate Ed. Approps. Chair Rec. 3/27/2013	House Ed. Approps. Chair Rec. 3/27/2013
2012-2013 Total Appropriations				
State Support	\$1,727,549,317	\$1,727,549,317	\$1,727,549,317	\$1,727,549,317
Tuition Support	\$1,724,411,248	\$1,724,411,248	\$1,724,411,248	\$1,724,411,248
2012-2013 Total Base Budget	\$3,451,960,565	\$3,451,960,565	\$3,451,960,565	\$3,451,960,565
2012-2013 Start-up Budget				
2012-2013 Casualty Insurance Adjustment	\$26,355	\$26,355	\$26,355	\$26,355
2012-2013 Health Insurance Adjustment	\$3,708,671	\$3,708,671	\$3,708,671	\$3,708,671
2012-2013 Non-recurring Appropriations	(\$29,500,000)	(\$29,500,000)	(\$29,500,000)	(\$29,500,000)
2012-2013 Non-recurring Budget Reductions	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000
2012-2013 Annualization of Health Insurance	\$18,543,355	\$18,543,355	\$18,543,355	\$18,543,355
2012-2013 Annualization of Fall 2012 Base Tuition	\$6,358,675	\$6,358,675	\$6,358,675	\$6,358,675
2012-2013 Annualization of Plant, Operations, and Maintenance	\$2,770,481	\$2,770,481	\$2,770,481	\$2,770,481
2013-2014 Beginning Base Budget	\$3,753,868,102	\$3,753,868,102	\$3,753,868,102	\$3,753,868,102
2013-2014 Budget Issues:				
Technical Adjustments				
Align Appropriations with Revenue Estimates - Reduction		(\$300,000,000)		
Align Appropriations with Revenue Estimates - Budget Addback		\$118,000,000		
Estimated 2012-2013 Enrollment Alignments - Tuition Authority	\$44,548,538	\$44,129,693	\$44,548,538	\$44,548,538
2012-2013 Tuition Differential Adjustment	(\$16,576,615)	(\$16,576,615)	(\$16,576,615)	(\$16,576,615)
2012-2013 Tuition Differential Annualization	\$20,980,424		\$20,980,424	\$20,980,424
Performance Funding Initiatives				
Outcome Based Performance Allocation	\$118,150,000	\$167,000,000		
Performance Funding Pilot Project - SB 1076	\$15,000,000	\$15,000,000	\$45,000,000	
State University System Performance Based Incentives				\$65,000,000
University Peeminance and Other Efforts				
UF - Preeminent Research Univ.		\$15,000,000	\$15,000,000	\$15,000,000
FSU - Preeminent Research Univ.			\$15,000,000	\$12,500,000
Online University - Preeminance				\$15,000,000
Undergraduate Base Tuition Increase - 6%				\$37,005,235
Florida Prepaid Premium Adjustment			\$29,971,258	
Small Business Development Centers - SB 224			\$7,000,000	
Plant, Operations, and Maintenance for 2013-14 New Facilities	\$4,539,171		\$4,539,172	\$4,250,137
Plant, Operations, and Maintenance for Existing Facilities	\$3,710,840			
UF-IFAS Workload Initiative	\$2,149,541			\$1,000,000
UCF-FIU Medical School Implementation Funding	\$1,498,865		\$1,498,865	\$1,498,865
Medical Student Phase-in Tuition Authority - FIU/UCF/FAU/USF	\$9,024,350		\$9,024,350	\$9,024,350
Major Gifts Matching Endowment Program	\$286,230,031	\$1,272,500		
Moffitt Cancer Center	\$3,323,070			
Institute of Human and Machine Cognition	\$260,816			
Florida Virtual Campus	\$2,045,000	\$1,000,000	\$2,045,000	\$799,887
Florida Retirement Adjustment	\$13,257,569	\$50,343,760	\$71,920,000	\$71,920,000
Local Initiatives				
UWF - Complete Florida (HB 7057)				\$4,000,000
UWF - Doctorate of Physical Therapy			\$1,000,000	
UWF - Doctorate of Nursing Practice			\$1,000,000	
UWF - Haas Center - Economic Security Report			\$1,000,000	
UF - Florida Hi-Tech Research Corridor Initiative			\$2,000,000	
UF - Whitney Lab			\$180,000	
FAMU - Crestview Education Center			\$1,500,000	
FAU - Medical Simulation Center				\$500,000
FAU/AMI Experiential Education Curriculum				\$1,500,000
Florida Polytechnic - Operations			(\$22,411,504)	

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54	Florida Polytechnic - Restoration from Nonrecurring		\$5,000,000	
55	UNF - Operational Support		(\$2,250,000)	
56	FIU - Washington Center for Internships/Seminar			\$250,000
57	FIU - Center for Ethics and Professionalism		(\$1,000,000)	
58	FIU - Center for Leadership		(\$250,000)	
59	FSU - Pepper Center Long Term Care		(\$500,000)	
60	UCF - Institute for Human & Machine Cognition		(\$440,000)	
61	UCF - Urban Teacher Training Institute			\$100,000
62	UCF - Lou Frey Institute of Politics and Government		(\$400,000)	
63	UF - Lastinger Center for Learning		(\$1,200,000)	\$500,000
64	UF - High-Risk Delinquent & Dependent Youth Research			\$619,000
65	UF - IFAS - BOK Tower Educational Partnership		(\$2,000,000)	
66	UF - IFAS - BOK Tower Educational Partnership - Restoration from Nonrecurring		\$2,000,000	
67	UF - IFAS - Horticulture, Research, Science, Education		(\$1,450,000)	
68	UF - IFAS - Shellfish Aquaculture Initiative			\$250,000
69	UF - IFAS - Tropical Aquaculture			\$600,000
70	UF-HSC Medical Student Support			\$1,000,000
71	UF-HSC - Substance Abuse Research		(\$250,000)	
72	UF-HSC - FL Initiative on Neurodegenerative Disease			\$406,037
73	UF-HSC Mt. Sinai - Alzheimer's Research		\$1,250,000	
74	USF - Dozier School for Boys			\$190,000
75	USF - STEM Initiative		\$2,000,000	\$500,000
76	USF-St. Pete - Family Study Center			\$131,000
77	USF-HSC - Asset Inventory Management System		(\$1,715,360)	
78	USF-HSC - Quality Medical Education		(\$2,500,000)	
79	USF-HSC - Ctr. of Neuromusculoskeletal Research		(\$500,000)	
80	USF-HSC - Mayo - Alzheimer's Research		\$1,250,000	
81	USF-HSC - Medical Student Support			\$1,000,000
82	USF-HSC - FL Initiative on Neurodegenerative Disease			\$406,037
83	Institute of Human and Machine Cognition - Restore Nonrecurring		\$33,000	
84	Sub-total	\$508,141,600	\$95,169,338	\$231,297,128
85				\$293,902,895
86	Total 2013-2014 Budget	\$4,262,009,702	\$3,849,037,440	\$3,985,165,230
87	% Increase over 2012-2013 Total Base Budget(Line 13)	13.5%	2.5%	6.2%
88				7.8%
89	2012-2013 Beginning State Support	\$2,023,098,179	\$2,023,098,179	\$2,023,098,179
90	Increase in State Support	\$471,145,327	\$67,616,260	\$143,349,174
91	Total State Support Needed for FY 2013-2014	\$2,494,243,506	\$2,090,714,439	\$2,166,447,353
92				\$2,222,019,142
93	2012-2013 Beginning Student Tuition Support	\$1,730,769,923	\$1,730,769,923	\$1,730,769,923
94	Increase in Student Tuition Support (Assuming no Tuition Increase)	\$36,996,273	\$27,553,078	\$87,947,954
95	Total Tuition Support Needed for FY 2013-2014	\$1,767,766,196	\$1,758,323,001	\$1,818,717,877
96				\$1,825,751,855
97	Total Support for FY 2013-2014	\$4,262,009,702	\$3,849,037,440	\$3,985,165,230
				\$4,047,770,997