

State University System of Florida
FINAL 2012-2013 Budget
Executive Summary, April 17, 2012

Items Vetoed				
	SUS Budget Request	House	Senate	Final Conference
1	2011-12 Total Appropriations			
2	State Support	\$1,998,807,132	\$1,998,807,132	\$1,998,807,132
3	Tuition Support	\$1,480,377,367	\$1,480,377,367	\$1,480,377,367
4	2011-2012 Total Base Budget	\$3,479,184,499	\$3,479,184,499	\$3,479,184,499
5	2012-13 Start-up Budget			
6	2011-2012 Non-recurring Appropriations	(\$25,780,770)	(\$25,780,770)	(\$25,780,770)
7	2011-2012 PO&M - Phased-In Facilities	\$4,115,667	\$4,115,667	\$4,115,667
8	2011-2012 Annualization of Fees	\$14,746,882	\$14,746,882	\$14,746,882
9	Administered Funds Adjustment (Casualty Insurance Premiums)	(\$793,071)	(\$793,071)	(\$793,071)
10	2012-13 Beginning Base Budget	\$3,471,473,207	\$3,471,473,207	\$3,471,473,207
11	2012-2013 Budget Issues:			
12	STEM, Research & Other Areas of Strategic Emphasis (\$91 M)			
13	STEM / Research Initiatives	\$74,115,985		
14	21st Century World Class Scholars in STEM	\$10,000,000		
15	Florida Institute of Oceanography	\$1,174,500	\$1,174,500	\$1,174,500
16	Professional Science Master's Statewide Initiative	\$331,200		
17	Florida Small Business Development Center Network	\$2,078,315		
18	National Magnetic Lab - FSU	\$3,300,000	\$3,000,000	\$3,300,000
19	Student Access & Improving Graduation/Retention Rates (\$63 M)			
20	Student Access / Improved Graduation Rates	\$53,047,966		
21	Florida Critical Languages Network	\$516,500		
22	Auxiliary Learning Aids	\$5,000,000		
23	Florida Distance Learning Consortium/FACTS.org	\$715,267		
24	Building Academic and Administrative Support Infrastructure - NCF	\$1,300,000		\$1,300,000
25	Medical School Phase-in - FIU/UCF	\$1,946,098	\$1,946,098	\$1,946,098
26	Align Appropriations with Revenue Estimates		(\$139,769,576)	(\$300,218,680)
27	Medical* School Student Phase-in Tuition Authority - FIU/UCF/FAU/USF	\$9,502,726	\$9,502,726	\$9,502,726
28	Major Gifts Matching Endowment Program	\$282,551,025		
29	PO&M for 2012-13 New Facilities	\$8,449,186	\$8,449,186	\$8,449,186
30	PO&M for Existing Facilities	\$6,255,199		
31	Moffitt Cancer Center	\$2,900,000	\$2,900,000	\$1,462,549
32	Institute of Human and Machine Cognition	\$3,000,000	\$3,000,000	\$1,500,000
33	Restore Non-recurring Funds from FY 2011-12		\$18,867,144	\$18,867,144
34	Estimated 2011-12 Enrollment Alignments - Tuition Authority	\$58,854,270	\$59,298,633	\$57,798,634
35	Florida Retirement System - Cost Increase Adjustment		\$9,599,999	\$9,618,000
36	Reduce Retirement System Investment Plan Allocation Rates		(\$39,500,000)	(\$5,040,000)
37	Rebalance Contribution Rates for Optional Retirement Plan (ORP)			(\$45,695,028)
38	Eliminate Unfunded Budget Authority for Phosphate Research	(\$2,300,000)		(\$2,300,000)
39	Outcome Based Performance Allocation			\$11,189,553
40	8% House/0% Senate - Base Undergraduate Tuition Increase		\$54,438,575	\$0
41	8% - Non-resident Undergraduate/Graduate/Professional Tuition Increase		\$39,177,676	\$46,077,919
42	15% - Differential Undergraduate Tuition Increase		\$68,177,747	\$115,907,720
43	Degree Completion Pilot Program - UWF			\$2,500,000
44	BOK Tower Educational Partnership - UF-IFAS			\$2,000,000
45	USF Sarasota/Manatee Campus Funding			\$2,000,000
46	Workload - Add'l Operating Costs - UF-IFAS			\$1,700,000
47	Center for Neuromusculoskeletal Research - USF-HSC			\$500,000
48	Decrease in Allowable Excess Hours		(\$10,694,447)	(\$10,694,447)
49	Transfer FCLA to FL Virtual Campus		(\$9,997,625)	(\$9,718,766)
50	Florida Virtual Campus			\$10,963,647
51	UWF Degree Completion Pilot Program			\$2,500,000
52	Distance Learning Transfer to Florida Virtual Campus			(\$278,859)
53	Lou Frey Institute - UCF		\$400,000	\$400,000
54	Simulation Teaching and Research Center - FIU		\$500,000	\$500,000
55	Transfer Ruskin Aquaculture Lab Funding from Dept of Ag. - UF-IFAS		\$55,780	\$55,780
56	Ruskin Aquaculture Lab Increase - UF-IFAS		\$123,207	\$123,207
57	Animal Agriculture Industry Science and Technology - UF-IFAS		\$2,240,000	\$2,240,000
58	FL Horticulture Research, Science & Education - UF-IFAS		\$1,450,000	\$1,450,000
59	FL Caladium Industry Research - UF-IFAS		\$417,000	\$417,000

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	SUS Budget Request	House	Senate	Final Conference
61 Operational Support - FGCU				\$2,250,000
62 Operational Support - UNF				\$2,250,000
63 Integrated Technology/Innovation Economy/Recruitment - FSU				\$300,000
64 Physical Therapy Education Partnership - UWF				\$1,000,000
65 Washington Center - FIU				\$250,000
66 Targeted Assistance - FAMU				\$5,000,000
67 Gulf Coast Research and Education Center/Crop Protection Research - UF-IFAS				\$700,000
68 Department of Chemistry/Biochemistry - Crop Protection Research - FSU				\$300,000
69 High Tech Corridor - UCF				\$2,000,000
70 Democracy Conference - FIU				\$500,000
71 Experiential Education Curriculum - FAU/AMI				\$1,500,000
72 Support of Pharmacy School - USF-HSC (\$6 M will be included in SB 1994)			\$3,000,000	
73 Teach-Out Plan - Polytechnic Students - USF (\$10 M will be included in SB 1994)			\$10,000,000	
74 Sub-total	\$525,038,237	\$84,756,623	(\$125,569,743)	(\$35,512,642)
75				
76 Total 2012-2013 Budget	\$3,996,511,444	\$3,556,229,830	\$3,345,903,464	\$3,435,960,565
77 % Increase over 2011-2012 Total Base Budget(Line 4)	14.87%	2.21%	-3.83%	-1.24%
78				
79 2011-2012 Beginning State Support	\$1,976,348,958	\$1,976,348,958	\$1,976,348,958	\$1,976,348,958
80 Increase in State Support	\$441,934,359	(\$145,838,734)	(\$354,856,742)	(\$264,799,641)
81 Total State Support Needed for FY 2012-13	\$2,418,283,317	\$1,830,510,224	\$1,621,492,216	\$1,711,549,317
82				
83 2011-2012 Beginning Student Tuition Support	\$1,495,124,249	\$1,495,124,249	\$1,495,124,249	\$1,495,124,249
84 Increase in Student Tuition Support	\$83,103,878	\$230,595,357	\$229,286,999	\$229,286,999
85 Total Tuition Support Needed for FY 2012-13	\$1,578,228,127	\$1,725,719,606	\$1,724,411,248	\$1,724,411,248
86				
87 Total Support for FY 2012-13	\$3,996,511,444	\$3,556,229,830	\$3,345,903,464	\$3,435,960,565

88 * FIU/UCF/FAU - Medicine; USF - Pharmacy

89 ** Plant Operations & Maintenance