

**State University System of Florida
2012-2013 Budget
Executive Summary**

	2012-13 Budget
1 2011-12 Total Appropriations	
2 State Support	\$1,998,807,132
3 Tuition Support	\$1,480,377,367
4 Sub-total	\$3,479,184,499
6 2011-2012 Non-recurring Appropriations	(\$25,780,770)
8 2011-2012 Beginning Recurring Base Budget	\$3,453,403,729
9 2012-2013 Budget Issues:	
11 STEM, Research & Other Areas of Strategic Emphasis (\$91 M)	
12 STEM / Research Initiatives	\$77,415,985
13 21st Century World Class Scholars in STEM	\$10,000,000
14 Florida Institute of Oceanography	\$1,174,500
15 Professional Science Master's Statewide Initiative	\$331,200
16 Florida Small Business Development Center Network	\$2,078,315
17 Student Access & Improving Graduation/Retention Rates (\$63 M)	
18 Student Access / Improved Graduation Rates	\$53,047,966
19 Florida Critical Languages Network	\$516,500
20 Auxiliary Learning Aids	\$5,000,000
21 Florida Distance Learning Consortium/FACTS.org	\$715,267
22 Building Academic and Administrative Support Infrastructure - NCF	\$1,300,000
23 Medical School Phase-in - FIU/UCF	\$1,946,098
24 Medical* School Student Phase-in Tuition Authority - FIU/UCF/FAU/USF	\$9,502,726
25 Major Gifts Matching Endowment Program	\$282,551,025
26 Annualization of PO&M** for 2011-12 Phased-In Facilities	\$4,115,667
27 PO&M for 2012-13 New Facilities	\$7,528,719
28 PO&M for Existing Facilities	\$6,255,199
29 Moffitt Cancer Center	\$2,900,000
30 Institute of Human and Machine Cognition	\$3,000,000
31 Annualization of 2011-12 Tuition Increases - Tuition Authority	\$14,746,882
32 Estimated 2011-12 Enrollment Alignments - Tuition Authority	\$58,854,270
33 Sub-total	\$542,980,319
34	
35 Total 2012-2013 Budget	\$3,996,384,048
36 % Increase over 2011-2012 Total Budget (Line 4)	14.87%
37	
38 <i>2011-2012 Beginning State Support</i>	<i>\$1,973,026,362</i>
39 <i>Increase in State Support</i>	<i>\$459,876,441</i>
40 Total State Support Needed for FY 2012-13	\$2,432,902,803
41	
42 <i>2011-2012 Beginning Student Tuition Support</i>	<i>\$1,480,377,367</i>
43 <i>Increase in Student Tuition Support (Assuming no Tuition Increase)</i>	<i>\$83,103,878</i>
44 Total Tuition Support Needed for FY 2012-13	\$1,563,481,245
45	
46 Total Support	\$3,996,384,048

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

** Plant Operations & Maintenance