

**State University System
2012-13 Budget
Special Units and State Initiatives, Executive Summary**

	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>FIU-MS</u>	<u>UCF-MS</u>	<u>Major Gifts</u>	<u>Distance Learning</u>	<u>Moffitt Cancer Center</u>	<u>IHMC**</u>	<u>Total</u>
1 2011-2012 Appropriation											
2 State Support	\$132,906,970	\$101,840,640	\$63,357,673	\$34,657,480	\$26,293,035	\$22,184,003	\$0	\$573,859	\$9,583,007	\$1,457,864	\$392,854,531
3 Tuition Support	\$0	\$34,618,985	\$46,431,688	\$10,863,626	\$4,711,544	\$4,729,709	\$0	\$0	\$0	\$0	\$101,355,552
4 Sub-total	\$132,906,970	\$136,459,625	\$109,789,361	\$45,521,106	\$31,004,579	\$26,913,712	\$0	\$573,859	\$9,583,007	\$1,457,864	\$494,210,083
5											
6 2011-2012 Non-recurring Appropriation	\$0	\$0	(\$250,000)	\$0	\$0	\$0	\$0	(\$295,000)	(\$468,626)	\$0	(\$1,013,626)
7 2011-2012 Beginning Recurring Base	\$132,906,970	\$136,459,625	\$109,539,361	\$45,521,106	\$31,004,579	\$26,913,712	\$0	\$278,859	\$9,114,381	\$1,457,864	\$493,196,457
8											
9											
10 2012-2013 Budget Issues											
11 PO&M* for 2011-12 Phased-In Facilities	\$123,298	\$829,585									\$952,883
12 PO&M for 2012-13 New Facilities		\$1,794,549									\$1,794,549
13 PO&M for Existing Facilities	\$406,247	\$546,748									\$952,995
14 Medical School Implementation					\$946,098	\$1,000,000					\$1,946,098
15 Student Phase-in - Tuition Authority			\$1,106,596		\$3,812,700	\$2,655,430					\$7,574,726
16 Annualization of 2011-2012 Tuition Increases - Tuition Authority			\$351,990								\$351,990
17 Estimated 2011-2012 Enrollment Alignments - Tuition Authority		\$1,068,540	\$2,039,288		(\$169,609)	\$277,079					\$3,215,298
18 Major Gifts Matching Endowment Program							\$282,551,025				\$282,551,025
19 Moffitt Cancer Center									\$2,900,000		\$2,900,000
20 Human & Machine Cognition										\$3,000,000	\$3,000,000
21 Florida Distance Learning Consortium/FACTS.org								\$715,267			\$715,267
22 Total Incremental Increase	\$529,545	\$4,239,422	\$3,497,874	\$0	\$4,589,189	\$3,932,509	\$282,551,025	\$715,267	\$2,900,000	\$3,000,000	\$305,954,831
23											
24 Total 2012-2013 Budget	\$133,436,515	\$140,699,047	\$113,037,235	\$45,521,106	\$35,593,768	\$30,846,221	\$282,551,025	\$994,126	\$12,014,381	\$4,457,864	\$799,151,288
25 State Support	\$133,436,515	\$105,011,522	\$63,107,673	\$34,657,480	\$27,239,133	\$23,184,003	\$282,551,025	\$994,126	\$12,014,381	\$4,457,864	\$686,653,722
26 Tuition Support w/ No Tuition Inc.		\$35,687,525	\$49,929,562	\$10,863,626	\$8,354,635	\$7,662,218					\$112,497,566
27 % Increase over 2011-2012 Approp (Line 4)	0.4%	3.1%	3.0%	0.0%	14.8%	14.6%		73.2%	25.4%	205.8%	61.7%

*Plant Operations & Maintenance

**Institute of Human & Machine Cognition