

State University System of Florida
Education and General
Executive Summary - Final Conference Report
FY 2013-2014

Items Vetoed					
	SUS Budget Request	Governor's Rec.	Senate Bill 1500 4/10/2013	House Bill 5001 4/12/2013	Final Conference 5/20/2013
1	2012-2013 Total Appropriations				
2	State Support	\$1,727,549,317	\$1,727,549,317	\$1,727,549,317	\$1,727,549,317
3	Tuition Support	\$1,724,411,248	\$1,724,411,248	\$1,724,411,248	\$1,724,411,248
4	2012-2013 Total Base Budget	\$3,451,960,565	\$3,451,960,565	\$3,451,960,565	\$3,451,960,565
5	2012-2013 Start-up Budget				
6	2012-2013 Casualty Insurance Adjustment	\$26,355	\$26,355	\$26,355	\$26,355
7	2012-2013 Health Insurance Adjustment	\$3,708,671	\$3,708,671	\$3,708,671	\$3,708,671
8	2012-2013 Non-recurring Appropriations	(\$29,500,000)	(\$29,500,000)	(\$29,500,000)	(\$29,500,000)
9	2012-2013 Non-recurring Budget Reductions	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000
10	2012-2013 Annualization of Health Insurance	\$18,543,355	\$18,543,355	\$18,543,355	\$18,543,355
11	2012-2013 Annualization of Fall 2012 Base Tuition	\$6,358,675	\$6,358,675	\$6,358,675	\$6,358,675
12	2012-2013 Annualization of Plant, Operations, and Maintenance	\$2,770,481	\$2,770,481	\$2,770,481	\$2,770,481
13	2013-2014 Beginning Base Budget	\$3,753,868,102	\$3,753,868,102	\$3,753,868,102	\$3,753,868,102
14	2013-2014 Budget Issues:				
15	Technical Adjustments				
16	Align Appropriations with Revenue Estimates - Reduction		(\$300,000,000)		
17	Align Appropriations with Revenue Estimates - Budget Addback		\$118,000,000		
18	Estimated 2012-2013 Enrollment Alignments - Tuition Authority	\$44,548,538	\$44,129,693	\$44,548,538	\$44,548,538
19	2012-2013 Tuition Differential Adjustment	(\$16,576,615)	(\$16,576,615)	(\$16,576,615)	(\$16,576,615)
20	2012-2013 Tuition Differential Annualization	\$20,980,424		\$20,980,424	\$13,255,449
21	Performance Funding Initiatives				
22	Outcome Based Performance Allocation	\$118,150,000	\$167,000,000		
23	Performance Funding Pilot Project - SB 1076	\$15,000,000	\$15,000,000	\$45,000,000	\$45,000,000
24	Performance Funding Pilot Project - SB 1076 - ADJUSTED				\$30,000,000
25	State University System Performance Based Incentives			\$65,000,000	\$20,000,000
26	University Preeminence and Other Efforts				
27	UF - Preeminent Research Univ.		\$15,000,000	\$15,000,000	\$15,000,000
28	FSU - Preeminent Research Univ.		\$15,000,000	\$12,500,000	\$15,000,000
29	Online University - Preeminence			\$15,000,000	\$15,000,000
30	Undergraduate Base Tuition Increase - 6% / Conf. Agreed on 3%			\$37,005,235	\$18,472,725
31	Florida Prepaid Premium Adjustment		\$29,971,258		\$3,149,852
32	Plant, Operations, and Maintenance for 2013-14 New Facilities	\$4,539,171		\$5,257,409	\$4,539,171
33	Plant, Operations, and Maintenance for Existing Facilities	\$3,710,840			
34	UF-IFAS Workload Initiative	\$2,149,541		\$1,000,000	\$1,000,000
35	UCF-FIU Medical School Implementation Funding	\$1,498,865		\$1,498,865	\$1,498,865
36	Medical Student Phase-in Tuition Authority - FIU/UCF/FAU/USF	\$9,024,350		\$9,024,350	\$9,024,350
37	Major Gifts Matching Endowment Program	\$286,230,031	\$1,272,500		
38	Moffitt Cancer Center	\$3,323,070			
39	Institute of Human and Machine Cognition	\$260,816		\$33,000	\$33,000
40	Florida Virtual Campus	\$2,045,000	\$1,000,000	\$2,045,000	\$799,887
41	Florida Retirement Adjustment	\$13,257,569	\$50,343,760	\$71,920,000	\$71,920,001
42	Local Initiatives				
43	UWF - Complete Florida (HB 7057)			\$4,000,000	\$4,000,000
44	UWF - Doctorate of Physical Therapy			\$1,000,000	\$1,000,000
45	UWF - Small Business Development Centers - SB 224			\$7,000,000	\$4,000,000
46	UWF - Doctorate of Nursing Practice			\$1,000,000	\$1,000,000
47	UWF - Haas Center - Economic Security Report			\$1,000,000	\$1,000,000
48	FAMU - Crestview Education Center			\$1,500,000	\$1,500,000
49	FAU-MS - Medical Simulation Center			\$500,000	\$500,000
50	FAU-MS - Residency Programs				\$946,311
51	FAU/AMI Experiential Education Curriculum			\$1,500,000	\$1,500,000
52	Florida Polytechnic - Operations			(\$22,411,504)	
53	Florida Polytechnic - Restoration from Nonrecurring			\$5,000,000	
54	UNF - Operational Support			(\$2,250,000)	
55	FGCU - Per Student Support				\$6,500,000
56	FIU - Washington Center for Internships/Seminar			\$250,000	\$350,000
57	FIU - Center for Democracy				\$500,000

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59	FIU - Center for Ethics and Professionalism		(\$500,000)			
60	FIU - College of Education Panther Life Program				\$300,000	
61	FIU-MS - Neuroscience Centers of FL Foundation				\$1,000,000	
62	FIU-MS - Primary Care Residency Program				\$831,451	
63	FSU - Housing for American Legion Boys & Girls State				\$98,000	
64	FSU - Pepper Center Long Term Care		(\$500,000)			
65	FSU - Veterans Center				\$500,000	
66	FSU - Leon County Civic Center Operations				\$5,000,000	
67	FSU - Center for Reading Research Istation Partnership				\$2,500,000	
68	FSU - Florida Health Equity Reseach Institute				\$400,000	
69	UCF - Institute for Human & Machine Cognition		(\$440,000)			
70	UCF - SUS Anti-Hazing Online Education Initiative				\$1,250,000	
71	UCF - Urban Teacher Training Institute			\$100,000	\$200,000	
72	UF - Lastinger Center for Learning		(\$1,200,000)	\$500,000	\$500,000	
73	UF - Lastinger Center Algebra Nation Pilot				\$2,000,000	
74	UF - High-Risk Delinquent & Dependent Youth Research			\$619,000	\$619,000	
75	UF - Florida Hi-Tech Research Corridor Initiative		\$2,000,000		\$2,000,000	
76	UF - Whitney Lab		\$180,000		\$180,000	
77	UF - IFAS - Horticulture, Research, Science, Education		(\$1,450,000)			
78	UF - IFAS - Shellfish Aquaculture Initiative			\$250,000	\$250,000	
79	UF - IFAS - Tropical Aquaculture			\$600,000	\$600,000	
80	UF-HSC Medical Student Support			\$1,000,000	\$1,000,000	
81	UF-HSC - Substance Abuse Research		(\$250,000)			
82	UF-HSC - FL Initiative on Neurodegenerative Disease		\$1,250,000	\$406,037	\$1,250,000	
83	NCF - Data Science & Analytics Initiative				\$500,000	
84	USF - Operational Support				\$500,000	
85	USF - Dozier School for Boys			\$190,000	\$190,000	
86	USF - All Children's Hospital Partnership				\$2,500,000	
87	USF Sarasota/Manatee - STEM Initiative		\$2,000,000	\$500,000	\$2,000,000	
88	USF-St. Pete - Family Study Center			\$131,000	\$131,000	
89	USF-HSC - Asset Inventory Management System		(\$1,715,360)			
90	USF-HSC - Quality Medical Education		(\$2,500,000)			
91	USF-HSC - Ctr. of Neuromusculoskeletal Research		(\$500,000)			
92	USF-HSC - Mayo - Alzheimer's Research		\$1,250,000		\$1,250,000	
93	USF-HSC - Medical Student Support			\$1,000,000	\$1,000,000	
94	Sub-total	\$508,141,600	\$95,169,338	\$233,165,365	\$293,496,858	\$276,538,260
95						
96	Total 2013-2014 Budget	\$4,262,009,702	\$3,849,037,440	\$3,987,033,467	\$4,047,364,960	\$4,030,406,362
97	% Increase over 2012-2013 Total Base Budget(Line 13)	13.5%	2.5%	6.2%	7.8%	7.4%
98						
99	2012-2013 Beginning State Support	\$2,023,098,179	\$2,023,098,179	\$2,023,098,179	\$2,023,098,179	\$2,023,098,179
100	Increase in State Support	\$471,145,327	\$67,616,260	\$145,217,411	\$198,514,926	\$223,136,686
101	Total State Support Needed for FY 2013-2014	\$2,494,243,506	\$2,090,714,439	\$2,168,315,590	\$2,221,613,105	\$2,246,234,865
102						
103	2012-2013 Beginning Student Tuition Support	\$1,730,769,923	\$1,730,769,923	\$1,730,769,923	\$1,730,769,923	\$1,730,769,923
104	Increase in Student Tuition Support (Assuming no Tuition Increase)	\$36,996,273	\$27,553,078	\$87,947,954	\$94,981,932	\$53,401,574
105	Total Tuition Support Needed for FY 2013-2014	\$1,767,766,196	\$1,758,323,001	\$1,818,717,877	\$1,825,751,855	\$1,784,171,497
106						
107	Total Support for FY 2013-2014	\$4,262,009,702	\$3,849,037,440	\$3,987,033,467	\$4,047,364,960	\$4,030,406,362