

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

	SUS Budget Request
2012-2013 Total Appropriations	
State Support	\$1,309,947,670
Tuition Support	\$1,599,792,233
2012-2013 Total Base Budget	\$2,909,739,903
2012-2013 Start-up Budget	
2012-2013 Casualty Insurance Adjustment	\$26,355
2012-2013 Health Insurance Adjustment	\$3,250,850
2012-2013 Non-recurring Appropriations	(\$28,350,000)
2012-2013 Non-recurring Budget Reductions	\$300,000,000
2012-2013 Annualization of Health Insurance	\$16,254,250
2012-2013 Annualization of Fall 2012 Tuition	\$6,137,247
2012-2013 Annualization of PO&M *	\$1,953,901
2013-2014 Beginning Base Budget	\$3,209,012,506
2013-2014 Budget Issues:	
Metric Based Performance Funding	\$118,150,000
PO&M for 2013-2014 New Facilities	\$5,015,858
PO&M for Existing Facilities	\$3,164,623
Performance Funding Pilot Project - 2nd Year	\$15,000,000
Estimated 2012-2013 Enrollment Alignments - Tuition Authority**	\$44,129,693
2012-2013 Tuition Differential Adjustment	(\$16,343,628)
Florida Retirement Adjustment	\$6,032,633
Sub-total	\$175,149,179
Total 2013-2014 Budget	\$3,384,161,685
% Increase over 2012-2013 Total Recurring Base Budget(Line 13)	5.46%
<i>2012-2013 Beginning State Support</i>	<i>\$1,603,083,026</i>
<i>Increase in State Support</i>	<i>\$147,363,114</i>
<i>Total State Support Needed for FY 2013-2014</i>	<i>\$1,750,446,140</i>
<i>2012-2013 Beginning Student Tuition Support</i>	<i>\$1,605,929,480</i>
<i>Increase in Student Tuition Support (Assuming no Tuition Increase)</i>	<i>\$27,786,065</i>
<i>Total Tuition Support Needed for FY 2013-2014</i>	<i>\$1,633,715,545</i>
<i>Total Support for FY 2013-2014</i>	<i>\$3,384,161,685</i>

* Plant Operations & Maintenance

**Total estimated increase of 8,200 FTE students bringing the total FTE to 215,870 (Per 2012 University Workplans)

**State University System
2013-2014 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>FAU-MS</u>	<u>Major Gifts</u>	<u>Virtual Campus</u>	<u>Moffitt Cancer Center</u>	<u>IHMC**</u>	<u>Total</u>
2012-2013 Appropriation												
State Support	\$137,456,457	\$94,390,537	\$65,594,991	\$33,235,065	\$26,902,957	\$22,963,376	\$12,778,503		\$10,963,647	\$10,576,930	\$2,739,184	\$417,601,647
Tuition Support	\$0	\$38,463,434	\$52,707,893	\$11,572,716	\$9,497,901	\$8,180,191	\$4,196,880					\$124,619,015
Sub-total	\$137,456,457	\$132,853,971	\$118,302,884	\$44,807,781	\$36,400,858	\$31,143,567	\$16,975,383	\$0	\$10,963,647	\$10,576,930	\$2,739,184	\$542,220,662
2012-2013 Start-up Budget												
2012-2013 Health Insurance Adjustment	\$178,247	\$91,828	\$93,440	\$40,114	\$27,705	\$26,487						\$457,821
2012-2013 Non-recurring Appropriation	(\$1,117,000)										(\$33,000)	(\$1,150,000)
2012-2013 Annualization of Health Insurance	\$891,235	\$459,140	\$467,200	\$200,570	\$138,525	\$132,435						\$2,289,105
2012-2013 Annualization of Fall 2012 Tuition			\$221,428									\$221,428
2012-2013 Annualization of PO&M *	\$53,334	\$763,246										\$816,580
2012-2013 Beginning Recurring Base	\$137,462,273	\$134,168,185	\$119,084,952	\$45,048,465	\$36,567,088	\$31,302,489	\$16,975,383	\$0	\$10,963,647	\$10,576,930	\$2,706,184	\$544,855,596
2013-2014 Budget Issues												
PO&M for 2013-2014 New Facilities	\$58,503	(\$824,224)										(\$765,721)
PO&M for Existing Facilities	\$257,949	\$288,268										\$546,217
UF-IFAS Workload Initiative	\$2,149,541											\$2,149,541
Medical School Implementation					\$724,449	\$774,416						\$1,498,865
Student Phase-in - Tuition Authority			\$1,661,000		\$3,035,070	\$2,366,880	\$1,961,400					\$9,024,350
Estimated 2012-2013 Enrollment Alignments - Tuition Authority			\$418,845									\$418,845
2012-2013 Tuition Differential Adjustment			(\$232,987)									(\$232,987)
Major Gifts Matching Endowment Program								\$286,230,031				\$286,230,031
Moffitt Cancer Center										\$3,323,070		\$3,323,070
Human & Machine Cognition											\$260,816	\$260,816
Florida Virtual Campus - Degree Completion									\$1,250,000			\$1,250,000
Florida Virtual Campus - Workload Issue									\$795,000			\$795,000
Florida Retirement Adjustment	\$134,555	\$6,037,860	\$880,996	\$137,907	\$15,317	\$18,301						\$7,224,936
Total Incremental Increase	\$2,600,548	\$5,501,904	\$2,727,854	\$137,907	\$3,774,836	\$3,159,597	\$1,961,400	\$286,230,031	\$2,045,000	\$3,323,070	\$260,816	\$311,722,963
Total 2013-2014 Budget	\$140,062,821	\$139,670,089	\$121,812,806	\$45,186,372	\$40,341,924	\$34,462,086	\$18,936,783	\$286,230,031	\$13,008,647	\$13,900,000	\$2,967,000	\$856,578,559
State Support	\$140,062,821	\$101,206,655	\$67,036,627	\$33,613,656	\$27,808,953	\$23,915,015	\$12,778,503	\$286,230,031	\$13,008,647	\$13,900,000	\$2,967,000	\$722,527,908
Tuition Support w/ No Tuition Inc.		\$38,463,434	\$54,776,179	\$11,572,716	\$12,532,971	\$10,547,071	\$6,158,280					\$134,050,651
% Increase over 2012-2013 Approp (Line 12)	1.9%	4.1%	2.3%	0.3%	10.3%	10.1%	11.6%		18.7%	31.4%	9.6%	57.2%

*Plant Operations & Maintenance

**Institute of Human & Machine Cognition