

**STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD OF GOVERNORS  
September 15, 2011**

**SUBJECT:** 2012-13 State University System and Board General Office Legislative Budget Request

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**PROPOSED BOARD ACTION**

Approve a 2012-13 operating Legislative Budget Request for the State University System and the Board General Office and allow the Chancellor to make technical changes as necessary.

**AUTHORITY FOR BOARD OF GOVERNORS ACTION**

Article IX, Section 7, Florida Constitution

**BACKGROUND INFORMATION**

Annually, the Board of Governors must prepare and submit a State University System and a Board General Office Legislative Budget Request (LBR) for state appropriated operating funds. Both budgets must be reviewed and recommendations made on the issues to be included in the 2012-13 LBR.

**State University System (SUS):**

For the SUS, totaling funding of \$3.98 billion is requested. This represents a 14.5% increase over the current year appropriation. Two major components drive this increase; New Florida funding of approximately \$150 million and the major gift matching program of \$271 million. The New Florida initiative has 2 major strands; STEM / Research and Access / Improving Graduation rates. Significant effort will be placed on improving STEM fields, enhance research efforts, providing student access for institutional growth and improving graduation / retention rates.

The SUS budget can be divided into 2 primary areas; the Education and General (E&G) core budget and the special units/initiatives budget.

- a. The E&G core budget increase focuses on four main areas; The New Florida initiative, plant operations and maintenance funding for new and existing facilities, Florida Institute of Oceanography and the replacement of non-

recurring general revenue funds. The net increase to the E&G core budget is \$237 million or a 7.1% increase over the current year. With the adoption of the proposed LBR, the SUS core E&G appropriation per full-time equivalent student will increase by \$577 to \$11,185 for 2012-13.

b. The special units/state initiatives portion of the budget requests an increase of \$294 million and focuses on continued support of the new medical schools and matching funds for private donations.

Board General Office:

The Board General Office budget requests totals \$5.7 million, an increase of 3.3%. This request would provide funding for 52 positions and associated support costs. This includes funding to enhance one currently vacant position that would be responsible for STEM and Health initiatives. This position will be closely linked to the overall SUS request of funding for STEM and research initiatives. This position will coordinate STEM and Health activities for the university system, focusing on STEM and Health degree production. This position will work with Universities to find ways to efficiently and effectively develop STEM programs, increase STEM and medical degree production, and increase research activities.

The Chancellor recommends approval of the SUS and Board General Office LBRs.

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**Supporting Documentation Included:** Materials located behind the Budget & Finance Committee tab