

STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Budget and Finance Committee
September 13 2012

SUBJECT: 2013-14 State University System and Board General Office Legislative Budget Request

PROPOSED COMMITTEE ACTION

Approve the 2013-14 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 2013-14 LBR. In accordance with Section 216.023(1), Florida Statutes, this LBR is based on an independent judgment of needs and pursuant to the LBR instructions will be presented to the Legislature and Governor on October 15.

State University System (SUS):

For the SUS, total funding of \$4.2 billion (\$2.4 billion in state support and \$1.8 billion in tuition) is requested to support a projected enrollment of approximately 340,000 students and 60,000 faculty and staff. Two major components drive the proposed budget; metric based performance funding of approximately \$118 million and the major gift matching program of \$286 million.

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

- A. The E&G core budget increase assumes no tuition increase and focuses on three main components; continued funding for plant operations and maintenance for

new and existing facilities, year two of performance funding for Information Technology, and funding to improve work plan performance metrics. The net increase to the E&G core budget is \$172 million or a 5.4% increase over the recurring base budget. With the adoption of the proposed LBR, the SUS core E&G appropriation per full-time equivalent student will increase by \$588 to \$11,459.

- B. The special units/state initiatives portion of the budget requests an increase of \$304 million and focuses on continued support of the new medical schools and matching funds for private donations.

Board General Office:

The Board General Office requests a continuation budget of \$6.0 million to support 52 positions and associated operating expenses. This request is a continuation budget, thus no increase is requested.

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

Supporting Documentation Included: See Table of Contents

Facilitators/Presenters: Tim Jones