

STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 Operating Budget
Executive Summary, Final Conference Report

	SUS Request	Senate Bill 2000	House Bill 5001	Final Conference
1 2010-2011 Initial Budget	\$3,611,356,522	\$3,611,356,522	\$3,611,356,522	\$3,611,356,522
2 Technical Adjustments (health and life insurance)	\$11,876,909	\$11,876,909	\$11,876,909	\$11,876,909
3 2010-2011 Total Budget	\$3,623,233,431	\$3,623,233,431	\$3,623,233,431	\$3,623,233,431
4				
5 2011-2012 Start-up Budget				
6 2010-11 Non-recurring Appropriations	(\$186,274,448)	(\$186,274,448)	(\$186,274,448)	(\$186,274,448)
7 2010-11 Annualization of Health and Life Insurance	\$6,096,786	\$6,096,786	\$6,096,786	\$6,096,786
8 2010-11 PO&M - Phased-In Facilities	\$3,694,563	\$3,694,563	\$3,694,563	\$3,694,563
9 2010-11 Annualization of Fees	\$13,898,968	\$13,898,968	\$13,898,968	\$13,898,968
10 2011-2012 Beginning Base Budget	\$3,460,649,300	\$3,460,649,300	\$3,460,649,300	\$3,460,649,300
11				
12 2011-2012 Budget Issues:				
13 Change-in-Mix and Technical Adjustments (Tuition Authority)	(\$19,078,841)	(\$19,078,841)	(\$19,078,841)	(\$19,078,841)
14 Budget Realignment to Actual FTE (Tuition Authority)	\$63,188,725	\$63,188,725	\$63,188,725	\$63,188,725
15 PO&M - Base Adjustment for Existing Facilities	\$7,584,229			
16 PO&M - New Facilities	\$19,969,479	\$19,969,479		\$19,969,479
17 New Florida Initiative (FIU/UCF Medical School Requests Included)	\$150,000,000			
18 Restore Non-Recurring - Directed to STEM Incentive		\$140,950,925		
19 Base Operating GR Funds (Replace 2010-11 non-recurring funds)	\$14,220,697		\$33,526,911	\$53,644,052
20 Florida Institute of Oceanography	\$7,221,250			
21 Enrollment Growth - Tuition Budget Authority	\$21,404,673			
22 FIU/UCF - Continuation of Medical School Implementation				\$4,448,628
23 FIU/UCF/FAU Medical Student Phase-in (Tuition Authority)	\$3,580,000	\$8,169,070	\$8,169,070	\$6,601,070
24 USF Pharmacy Student Phase-in (Tuition Authority)		\$739,176	\$739,176	\$739,176
25 Major Gift Matching Program	\$193,883,803			
26 Moffitt Cancer Center	\$1,200,000			\$468,626
27 Human & Machine Cognition	\$1,497,047			\$447,411
28 Distance Learning (FACTS.org)				\$295,000
29 Targeted Assistance Program - FAMU (non-recurring funds)		\$5,000,000		
30 Align Appropriations with Revenue Estimates		(\$103,550,646)	(\$180,408,515)	(\$152,536,514)
31 Restore Non-Recurring IHMC/UCF Partnership		\$90,000		\$90,000
32 Restore Fully Non-Recurring IFAS/HSC/Med. Schools		\$20,658,535		
33 Transfer Financial Aid to FSAG		(\$16,800,890)		(\$7,140,378)
35 Florida Retirement System (FRS) Adjustment		(\$58,116,000)	(\$44,000,000)	(\$67,341,000)
36 Deduct Agency Data Center Services Funding			(\$7,490,512)	
37 NWRDC - Agency Data Center Services Funding			\$7,490,512	
38 NWRDC - Consolidate Services in Primary Data Centers			\$2,323,749	
39 University Employee Remuneration Cap (\$200,000 salary cap)			(\$1,544,377)	(\$1,544,377)
40 FCLA/CCLA Consolidation Reduction			(\$1,632,519)	(\$1,201,753)
41 Academic & Administrative Support Infrastructure - NCF			\$500,000	\$500,000
42 Arthropod Research Laboratory - FAMU			\$500,000	\$500,000
43 8% UG Base Tuition (Tuition Authority)			\$64,454,823	\$42,311,260
44 7% UG Tuition Differential (Tuition Authority)				\$74,074,238
45 10% UG Tuition Differential (Tuition Authority)			\$46,957,456	
46 15% UG Tuition Differential (Tuition Authority)		\$81,034,908		
47 8% Graduate/Professional/Out-of-State Tuition Inc. (Tuition Authority)		\$44,627,240		\$34,323,152
48 Florida Prepaid Tuition Adjustment (Tuition Authority)			(\$4,423,469)	(\$39,372,755)
49 Lou Frey Institute of Politics and Government				\$400,000
50 FAMU Targeted Student Assistance				\$5,000,000
51 USF-HSC Addictions Research Program				\$250,000
52 FSU - Pepper Center Long Term Care				\$500,000
53 Sub-total	\$464,671,062	\$186,881,681	(\$30,727,811)	\$19,535,199
54				
55 Total 2011-2012 Budget (including State Funds and Tuition)	\$3,925,320,362	\$3,647,530,981	\$3,429,921,489	\$3,480,184,499
56 % Change over 2010-2011 total Budget (Line 3)	8.3%	0.7%	-5.3%	-4.0%
57				
58				
59 % Change over 2011-11 Recurring Budget (Line 3 minus Line 6)	14.2%	6.1%	-10.0%	1.3%
60 % Change over 2010-11 Recurring Budget (Less FRS Adjustment Line 35)	14.2%	7.8%	1.1%	3.2%

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61 2010-2011 Beginning Base Budget - General Revenue and Lottery State Support	\$2,143,057,958	\$2,143,057,958	\$2,143,057,958	\$2,150,392,128
62 Increase/Decrease in State Support	\$395,576,505	\$8,201,403	(\$190,734,751)	(\$150,584,996)
63 Total 2011-12 State Support	\$2,538,634,463	\$2,151,259,361	\$1,952,323,207	\$1,999,807,132
65 2010-2011 Beginning Student Tuition Budget Authority	\$1,317,591,342	\$1,317,591,342	\$1,317,591,342	\$1,310,257,172
66 Increase/Decrease in Student Tuition Budget Authority	\$69,094,557	\$178,680,278	\$160,006,940	\$170,120,195
67 Total 2011-12 Student Tuition Budget Authority	\$1,386,685,899	\$1,496,271,620	\$1,477,598,282	\$1,480,377,367
69 Total Support Generated	\$3,925,320,362	\$3,647,530,981	\$3,429,921,489	\$3,480,184,499