



The State's Strategic Investment in Supporting the State University System of Florida

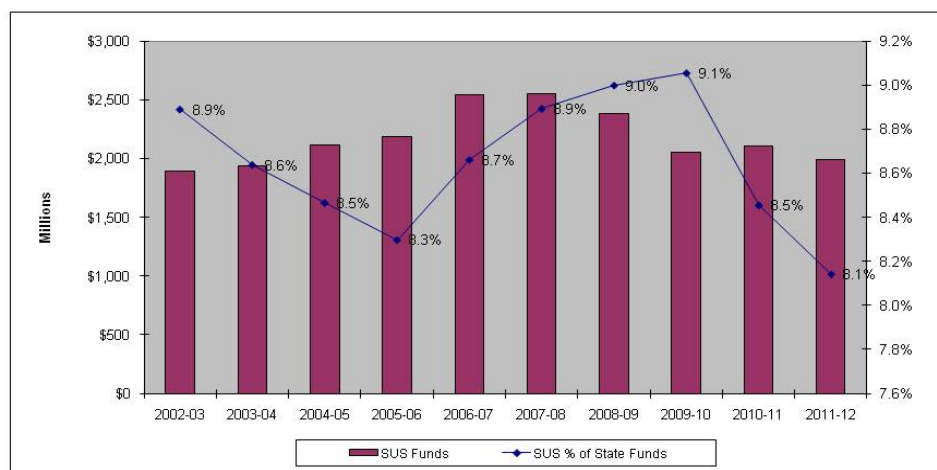
Taxpayers invested \$1.99 billion in resources in the State University System (SUS) for 2011-12. Through tuition, students will have contributed an estimated \$1.48 billion, total Education and General investment is over \$3.4 billion. In return, the SUS continues to provide educational and economic benefits for Florida's citizens.

Highlights of SUS Funding and State Benefits

In 2011-12, the SUS will receive an estimated \$1.99 billion in state funds (consisting of general revenue and lottery).

As shown in Chart 1, state funds for the SUS represents approximately 8.1 percent of the total state general revenue and lottery appropriations for 2011-12. The SUS share of the state general revenue had decreased from 2002-03 to 2005-06. However, from 2006-07 to 2009-10 the SUS percentage had been increasing. Although this was good news for the SUS, it wasn't because additional revenue had been provided; it was because the proportion of budget reductions to the SUS had been less than general revenue as a whole. The SUS percentage of total state general revenue and lottery has decreased the last 2 years.

SUS Percentage of General Revenue and Lottery Funds

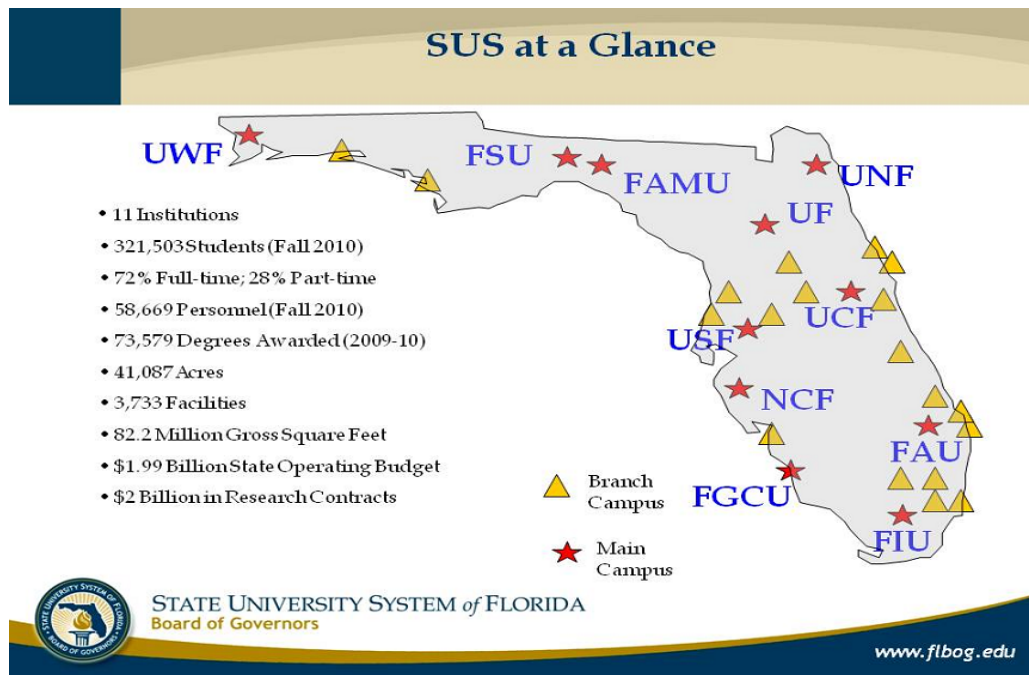


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Chart 1

The SUS has utilized the scarce resources received and have invested in the education of over 321,500 students and \$2 billion in research.



Where do the Funds Go?

The Education and General (E&G) budget¹ consists of educational activities such as instruction and research, libraries, student services, and plant operations and maintenance. These activities are standardized across the country, thus allowing for national comparisons. The main educational activity is Instruction and Research (I&R) which is the primary mission of the institution and includes expenditures associated with faculty, academic department administration, and office supplies.

In 2010-2011, I&R accounted for 63.2 percent of the \$3.2 billion in E&G expenditures. The next significant activity is administration and support² (11.1 percent) and plant operations and maintenance (10.4 percent). Student services include activities such as admissions, registrar, and financial aid. Chart 2 shows a breakout of expenditures by educational activity.

¹ The E&G budget consists of general revenue, lottery and student tuition.

² Includes activities such as; academic computing, business services, museums.

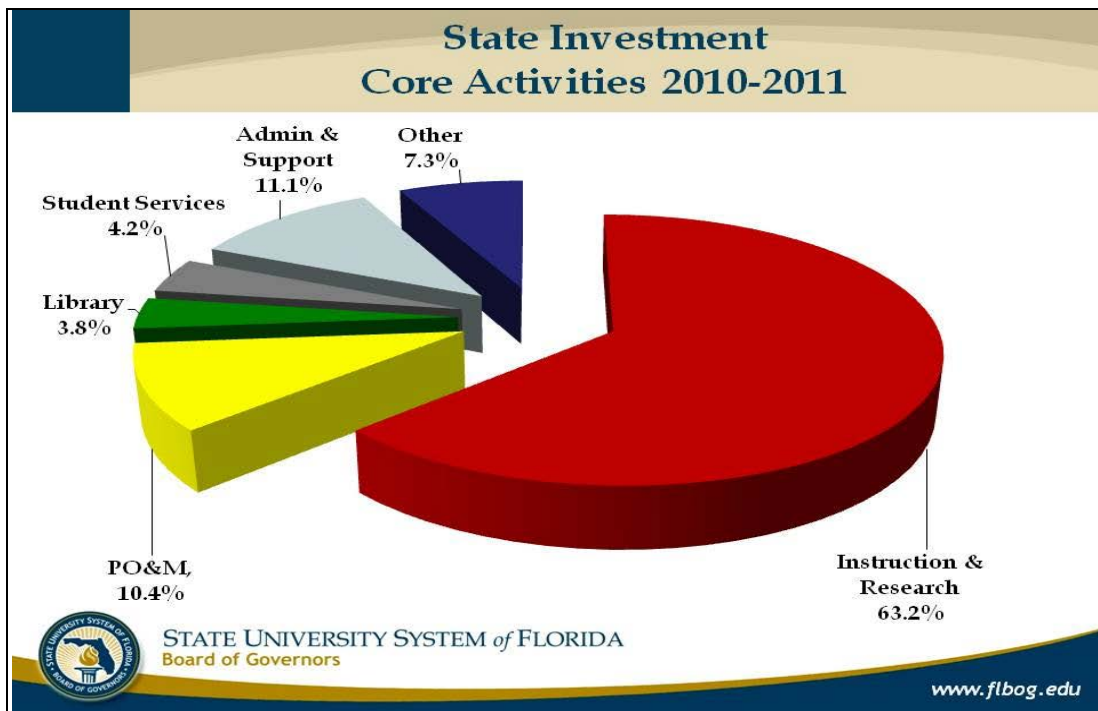


Chart 2

As with many large organizations, personnel costs comprise the largest obligation of the universities. Salaries and Benefits for SUS employees account for 71 percent of the expenditures in 2010-11. The second largest expenditure is expenses which cover items such as utilities, contractual obligations, and travel (See Chart 3).

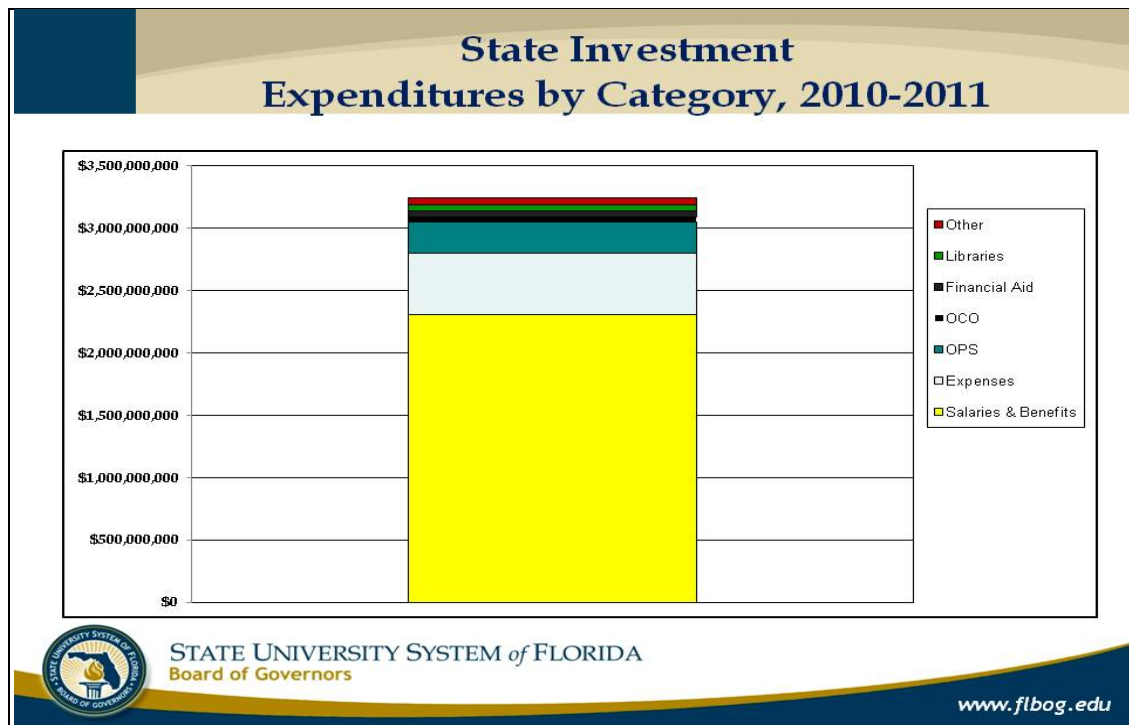


Chart 3