

State University System of Florida
FINAL 2012-2013 Budget
Executive Summary, April 17, 2012

	SUS Budget Request	House	Senate	Final Conference
2011-12 Total Appropriations				
State Support				
Tuition Support				
2012-13 Start-up Budget				
2012-13 Beginning Base Budget	\$3,471,473,207	\$3,471,473,207	\$3,471,473,207	\$3,471,473,207
11 2012-2013 Budget Issues:				
12 STEM, Research & Other Areas of Strategic Emphasis (\$91 M)				
13 STEM / Research Initiatives	\$74,115,985			
14 21st Century World Class Scholars in STEM	\$10,000,000			
15 Florida Institute of Oceanography	\$1,174,500	\$1,174,500		\$1,174,500
16 Professional Science Master's Statewide Initiative	\$331,200			
17 Florida Small Business Development Center Network	\$2,078,315			
18 National Magnetic Lab - FSU	\$3,300,000	\$3,000,000	\$3,300,000	\$3,300,000
19 Student Access & Improving Graduation/Retention Rates (\$63 M)				
20 Student Access / Improved Graduation Rates	\$53,047,966			
21 Florida Critical Languages Network	\$516,500			
22 Auxiliary Learning Aids	\$5,000,000			
23 Florida Distance Learning Consortium \$8,449,186	\$8,449,186	\$8,449,186		
24 Align Appropriations with Revenue Estimates				
Medical* School Student Phase-in Tuition Authority - FIU/UCF/FAU/USF				
Major Gifts Matching Endowment Program				
PO&M for 2012-13 New Facilities				
31 PO&M for Existing Facilities	\$6,255,199			
32 Moffitt Cancer Center	\$2,900,000	\$2,900,000		\$1,462,549
33 Institute of Human and Machine Cognition	\$3,000,000	\$3,000,000		\$1,500,000
34 Restore Non-recurring Funds from FY 2011-12		\$18,867,144	\$18,867,144	\$18,867,144
35	\$58,854,270	\$59,298,633	\$57,798,634	\$57,798,634
36		\$9,599,999	\$9,618,000	\$9,618,000
37 Reduce Retirement System Investment Plan Allocation Rates		(\$39,500,000)	(\$5,040,000)	(\$5,040,000)
38			(\$45,695,028)	(\$37,566,000)
39	(\$2,300,000)		(\$2,300,000)	(\$2,300,000)
40			\$11,189,553	\$15,000,000
41 8% House/0% Senate - Base Undergraduate Tuition Increase		\$54,438,575		\$0
42 8% - Non-resident Undergraduate/Graduate/Professional Tuition Increase		\$39,177,676	\$46,077,919	\$46,077,919
43 15% - Differential Undergraduate Tuition Increase		\$68,177,747	\$115,907,720	\$115,907,720
44			\$2,500,000	\$0
45			\$2,000,000	\$2,000,000
46			\$2,000,000	\$2,000,000
47			\$1,700,000	\$1,700,000
48			\$500,000	\$500,000
49		(\$10,694,447)		(\$10,694,447)
50		(\$9,997,625)		(\$9,718,766)
51 Florida Virtual Campus				\$10,963,647
52 UWF Degree Completion Pilot Program				\$2,500,000
53 Distance Learning Transfer to Florida Virtual Campus				(\$278,859)
54		\$400,000		\$400,000
55 Simulation Teaching and Research Center - FIU		\$500,000		\$500,000
56 Transfer Ruskin Aquaculture Lab Funding from Dept of Ag. - UF-IFAS		\$55,780		\$55,780
57 Ruskin Aquaculture Lab Increase - UF-IFAS		\$123,207		\$123,207
58 Animal Agriculture Industry Science and Technology - UF-IFAS		\$2,240,000		\$2,240,000
59 FL Horticulture Research, Science & Education - UF-IFAS		\$1,450,000		\$1,450,000
60 FL Caladium Industry Research - UF-IFAS		\$417,000		\$417,000

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Items Vetoed

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61 Operational Support - FGCU				\$2,250,000
62 Operational Support - UNF				\$2,250,000
63 Integrated Technology/Innovation Economy/Recruitment - FSU				\$300,000
64 Physical Therapy Education Partnership - UWF				\$1,000,000
65 Washington Center - FIU				\$250,000
66 Targeted Assistance - FAMU				\$5,000,000
67 Gulf Coast Research and Education Center/Crop Protection Research - UF-IFAS				\$700,000
68 Department of Chemistry/Biochemistry - Crop Protection Research - FSU				\$300,000
69 High Tech Corridor - UCF				\$2,000,000
70 Democracy Conference - FIU				\$500,000
71 Experiential Education Curriculum - FAU/AMI				\$1,500,000
72 Support of Pharmacy School - USF-HSC (\$6 M will be included in SB 1994)			\$3,000,000	
73 Teach-Out Plan - Polytechnic Students - USF (\$10 M will be included in SB 1994)			\$10,000,000	
74 Sub-total	\$525,038,237	\$84,756,623	(\$125,569,743)	(\$35,512,642)
75				
76 Total 2012-2013 Budget	\$3,996,511,444	\$3,556,229,830	\$3,345,903,464	\$3,435,960,565
77 % Increase over 2011-2012 Total Base Budget(Line 4)	14.87%	2.21%	-3.83%	-1.24%
78				
79 2011-2012 Beginning State Support	\$1,976,348,958	\$1,976,348,958	\$1,976,348,958	\$1,976,348,958
80 Increase in State Support	\$441,934,359	(\$145,838,734)	(\$354,856,742)	(\$264,799,641)
81	\$2,418,283,317	\$1,830,510,224	\$1,621,492,216	\$1,711,549,317
82				
83 2011-2012 Beginning Student Tuition Support	\$1,495,124,249	\$1,495,124,249	\$1,495,124,249	\$1,495,124,249
84 Increase in Student Tuition Support	\$83,103,878	\$230,595,357	\$229,286,999	\$229,286,999
85	\$1,578,228,127	\$1,725,719,606	\$1,724,411,248	\$1,724,411,248
86				
87				

88 * FIU/UCF/FAU - Medicine; USF - Pharmacy

89 ** Plant Operations & Maintenance