STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 Operating Budget Recommendations
Executive Summary, Final Appropriations

Vetoed Projects in Yellow

	SUS Request	Senate Bill 2000	House Bill 5001	Final Conference	Final Appropriations - (After Veto)
2010-2011 Initial Budget	**$3,611,356,522**	**$3,611,356,522**	**$3,611,356,522**	**$3,611,356,522**	**$3,611,356,522**
Technical Adjustments (health and life insurance)	$11,876,909	$11,876,909	$11,876,909	$11,876,909	$11,876,909
2010-2011 Revised Budget	**$3,623,233,431**	**$3,623,233,431**	**$3,623,233,431**	**$3,623,233,431**	**$3,623,233,431**
2011-2012 Start-up Budget					
2010-11 Non-recurring Appropriations	($186,274,448)	($186,274,448)	($186,274,448)	($186,274,448)	($186,274,448)
2010-11 Annualization of Health and Life Insurance	$6,096,786	$6,096,786	$6,096,786	$6,096,786	$6,096,786
2010-11 PO&M - Phased-In Facilities	$3,694,563	$3,694,563	$3,694,563	$3,694,563	$3,694,563
2010-11 Annualization of Fees	$13,898,968	$13,898,968	$13,898,968	$13,898,968	$13,898,968
2011-2012 Beginning Base Budget	**$3,460,649,300**	**$3,460,649,300**	**$3,460,649,300**	**$3,460,649,300**	**$3,460,649,300**
2011-2012 Budget Issues:					
Change-in-Mix and Technical Adjustments (Tuition Authority)	($19,078,841)	($19,078,841)	($19,078,841)	($19,078,841)	($19,078,841)
Budget Realignment to Actual FTE (Tuition Authority)	$63,188,725	$63,188,725	$63,188,725	$63,188,725	$63,188,725
PO&M - Base Adjustment for Existing Facilities	$7,584,229				
PO&M - New Facilities	$19,969,479	$19,969,479		$19,969,479	$19,969,479
New Florida Initiative (Medical School Requests Included)	$150,000,000				
Restore Non-Recurring - Directed to STEM Incentive		$140,950,925			
Base Operating GR Funds (Replace 2010-11 non-recurring funds)	$14,220,697		$33,526,911	$53,644,052	$53,644,052
Florida Institute of Oceanography	$7,221,250				
Enrollment Growth - Tuition Budget Authority	$21,404,673				
FIU/UCF - Continuation of Medical School Implementation				$4,448,628	$4,448,628
FIU/UCF/FAU Medical Student Phase-in (Tuition Authority)	$3,580,000	$8,169,070	$8,169,070	$6,601,070	$6,601,070
USF Pharmacy Student Phase-in (Tuition Authority)		$739,176	$739,176	$739,176	$739,176
Major Gift Matching Program	$193,883,803				
Moffitt Cancer Center	$1,200,000			$468,626	$468,626
Human & Machine Cognition	$1,497,047			$447,411	$447,411
Distance Learning (FACTS.org)				$295,000	$295,000
Targeted Assistance Program - FAMU (non-recurring funds)		$5,000,000		$5,000,000	$5,000,000
Align Appropriations with Revenue Estimates		($103,550,646)	($180,408,515)	($152,536,514)	($152,536,514)
Restore Non-Recurring IHMC/UCF Partnership		$90,000		$90,000	$90,000
Restore Fully Non-Recurring IFAS/HSC/Med. Schools		$20,658,535			
Transfer Financial Aid to FSAG		($16,800,890)		($7,140,378)	($7,140,378)
Florida Retirement System Adjustment		($58,116,000)	($44,000,000)	($67,341,000)	($67,341,000)
Deduct Agency Data Center Services Funding			($7,490,512)		
NWRDC - Agency Data Center Services Funding			$7,490,512		
NWRDC - Consolidate Services in Primary Data Centers			$2,323,749		
University Employee Remuneration Cap ($200,000 salary cap)			($1,544,377)	($1,544,377)	($1,544,377)
FCLA/CCLA Consolidation Reduction			($1,632,519)	($1,201,753)	($1,201,753)
Academic & Administrative Support Infrastructure - NCF			$500,000	$500,000	$500,000
Arthropod Research Laboratory - FAMU			$500,000	$500,000	$0
8% UG Base Tuition (Tuition Authority)			$64,454,823	$42,311,260	$42,311,260
7% UG Tuition Differential (Tuition Authority)				$74,074,238	$74,074,238
10% UG Tuition Differential (Tuition Authority)			$46,957,456		
15% UG Tuition Differential (Tuition Authority)		$81,034,908			
8% Graduate/Professional/Out-of-State Tuition Inc. (Tuition Authority)		$44,627,240		$34,323,152	$34,323,152
Florida Prepaid Tuition Adjustment (Tuition Authority)			($4,423,469)	($39,372,755)	($39,372,755)
Lou Frey Institute of Politics and Government				$400,000	$400,000
USF-HSC Neuromusculoskeletal Research					($500,000)
USF-HSC Addictions Research Program				$250,000	$250,000
FSU - Pepper Center Long Term Care				$500,000	$500,000
Sub-total	**$464,671,062**	**$186,881,681**	**($30,727,811)**	**$19,535,199**	**$18,535,199**
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**	**$3,479,184,499**
% Change over 2010-2011 Revised Budget (Line 3)	**8.3%**	**0.7%**	**-5.3%**	**-4.0%**	**-4.0%**
% Change over Recurring Budget for 2010-11	*14.2%*	*6.1%*	*-10.0%*	*1.3%*	*1.2%*
% Change over Recurring Budget for 2010-11 (Less FRS Adjustment)	*14.2%*	*7.8%*	*1.1%*	*3.2%*	*3.2%*

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62	*2010-2011 Beginning Base Budget - State Support*	*$2,150,370,548*	*$2,150,370,548*	*$2,150,370,548*	*$2,150,370,548*	*$2,150,370,548*
63	*Increase/Decrease in State Support*	*$395,576,505*	*$8,201,403*	*($190,734,751)*	*($150,584,996)*	*($151,584,996)*
64	*Total 2011-12 State Support*	*$2,545,947,053*	*$2,158,571,951*	*$1,959,635,797*	*$1,999,785,552*	*$1,998,785,552*
66	*2010-2011 Beginning Student Tuition Budget Authority*	*$1,310,278,752*	*$1,310,278,752*	*$1,310,278,752*	*$1,310,278,752*	*$1,310,278,752*
67	*Increase/Decrease in Student Tuition Budget Authority*	*$69,094,557*	*$178,680,278*	*$160,006,940*	*$170,120,195*	*$170,120,195*
68	*Total 2011-12 Student Tuition Budget Authority*	*$1,379,373,309*	*$1,488,959,030*	*$1,470,285,692*	*$1,480,398,947*	*$1,480,398,947*
70	*Total Support Generated*	*$3,925,320,362*	*$3,647,530,981*	*$3,429,921,489*	*$3,480,184,499*	*$3,479,184,499*