



# STATE UNIVERSITY SYSTEM *of* FLORIDA

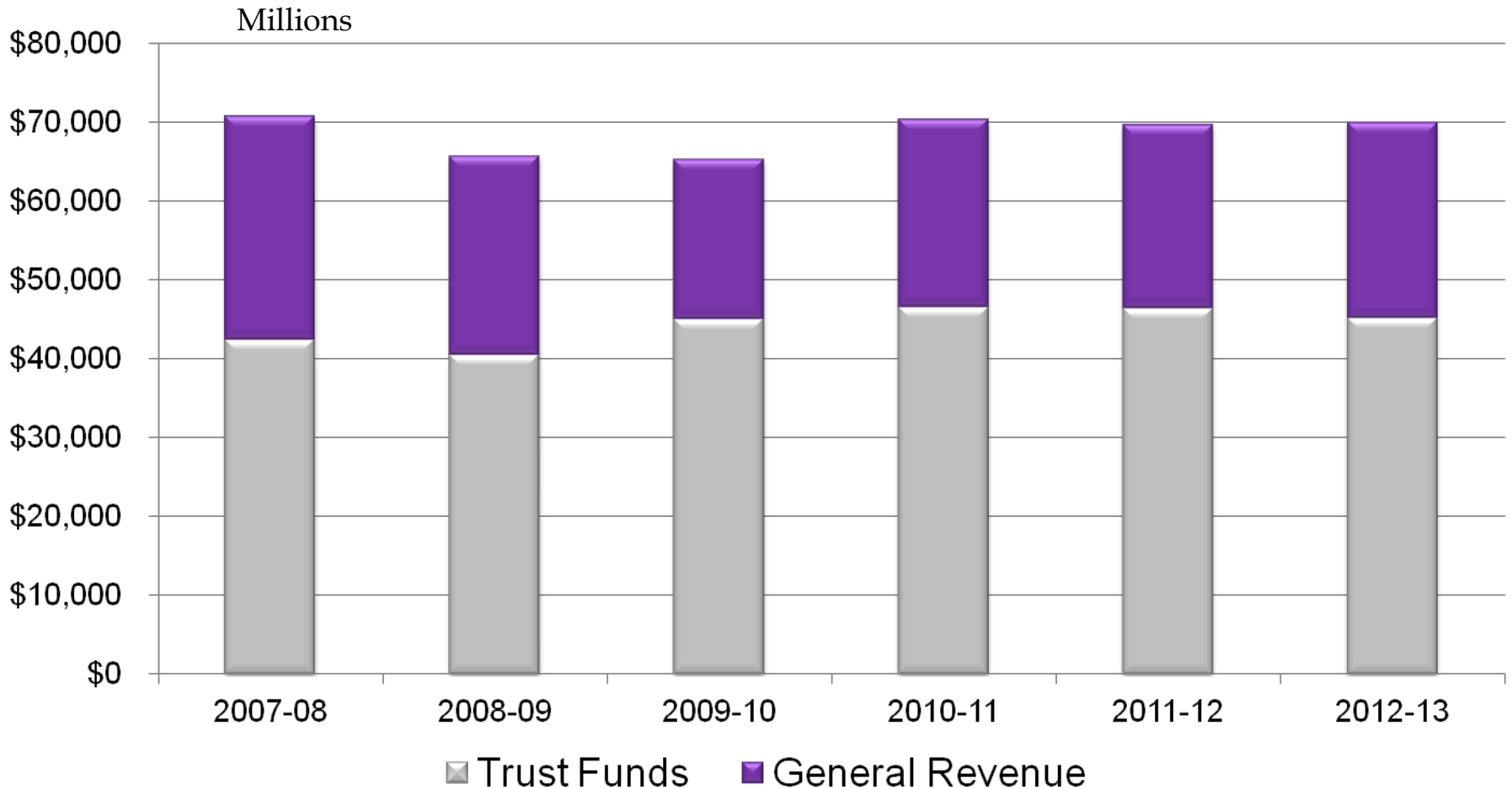
## Board of Governors

## Legislative Budget Update

March 22, 2012

[www.flbog.edu](http://www.flbog.edu)

# State of Florida Appropriated Funds

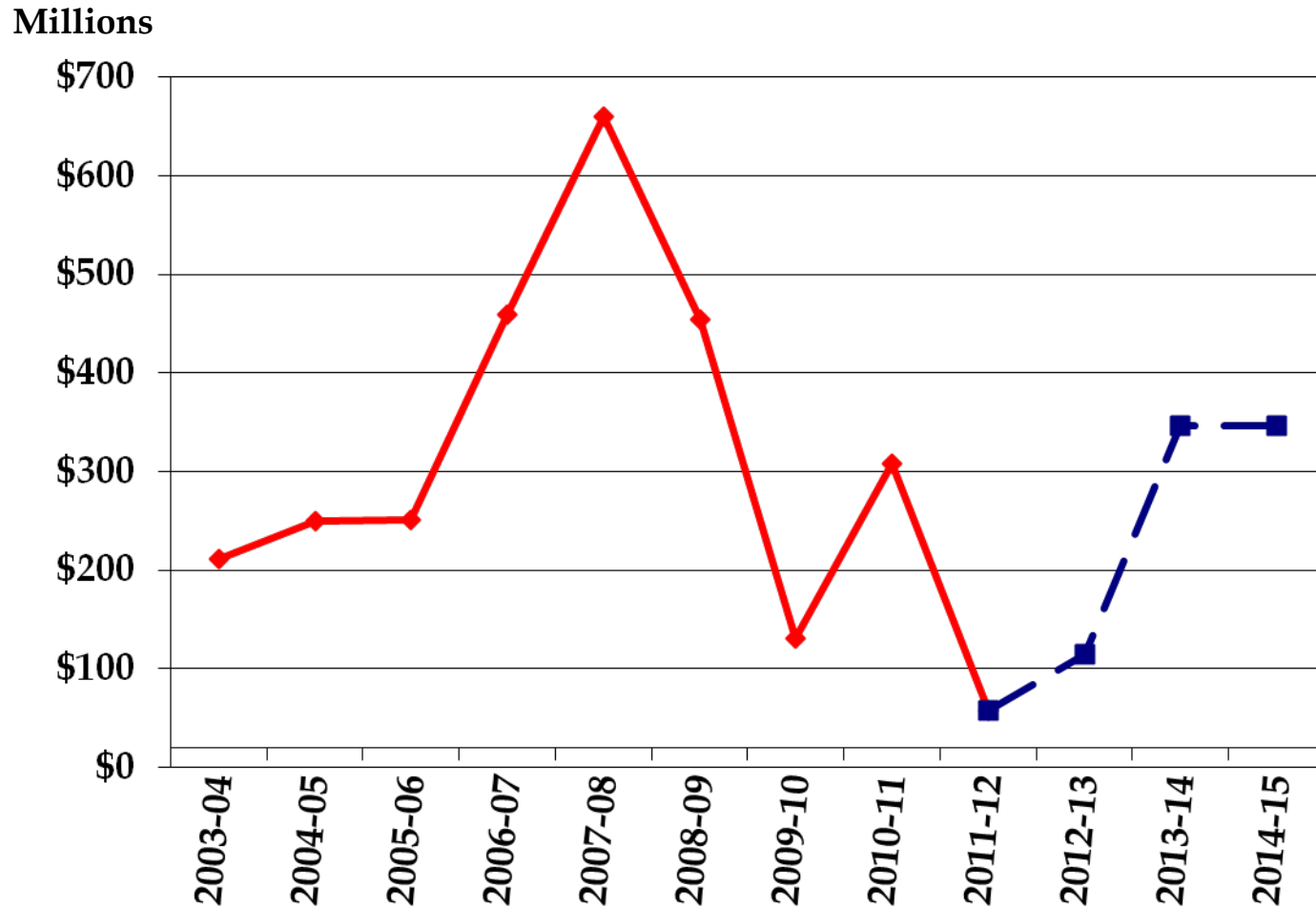


# FCO/PECO 2012 Session Update

- \$30.9 Million for Named Projects from Lottery Bonds
- \$ 7 Million – PECO Renovation/Remodeling
- Increased Capital Improvement Fee Authority by \$2 per credit hour per year
- Replaced \$250 Million in prior PECO bonded appropriations with non-recurring revenue (No cuts)
- One Year Waiver on Concurrency Payments
- Exception to s. 1010.62 for UF's Student Union Renovation



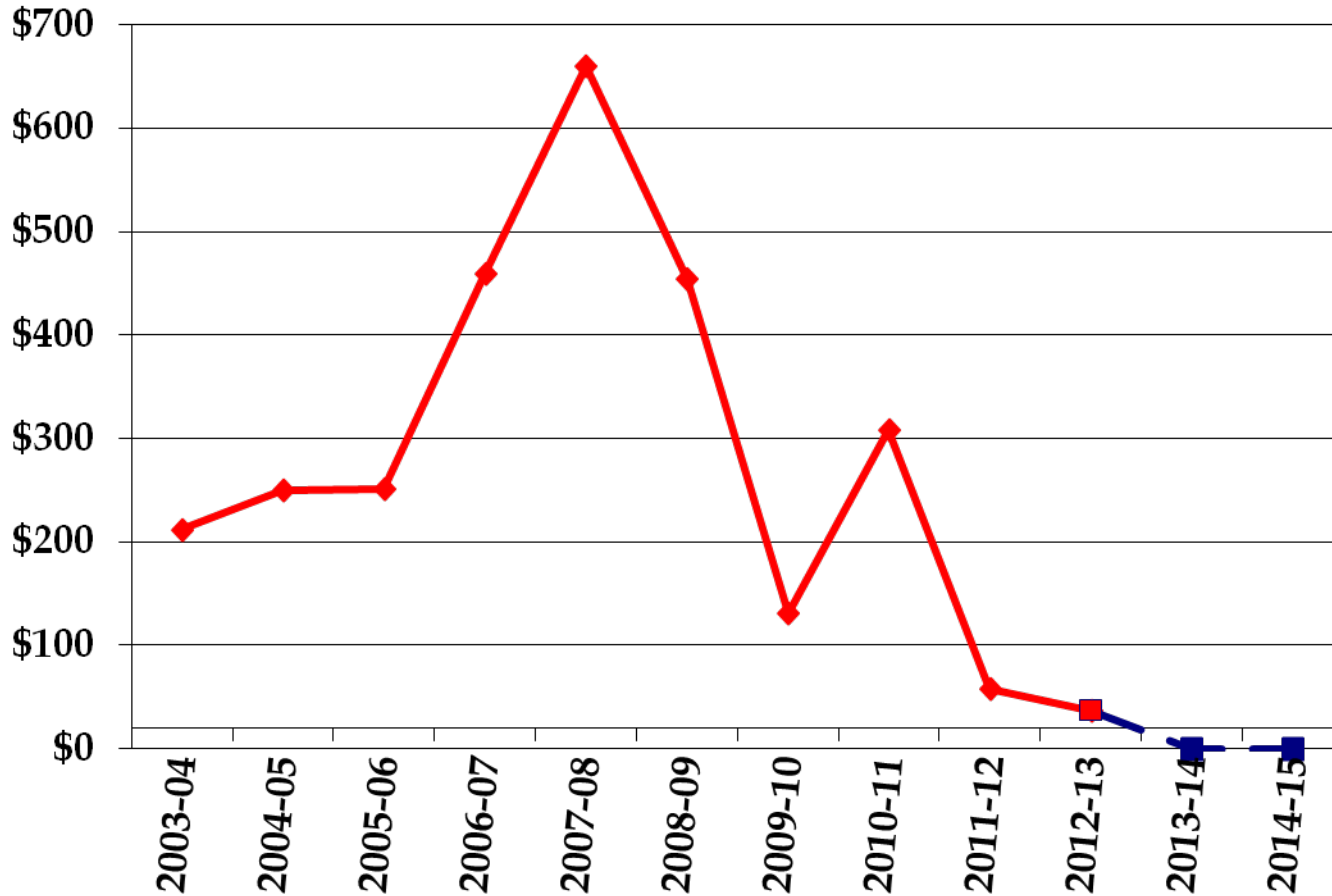
# PECO - **Actual** & Estimated Revenues July, 2011 Estimating Conference



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# PECO - Actual & Estimated Revenues March, 2012 Estimating Conference

Millions



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# 2012-13 SUS Operating Appropriation

	<b>State Funds (GR/Lottery)</b>	<b>Tuition (Budget Authority)</b>	<b>Total</b>
2011-12	\$1,998,807,132	\$1,480,377,367	\$3,479,184,499
2012-13	\$1,714,049,317	\$1,724,411,248	\$3,438,460,565
\$ Change	(\$284,757,815)	\$244,033,881	(\$40,723,934)
% Change	(14.2%)	15.5%	(1.2%)

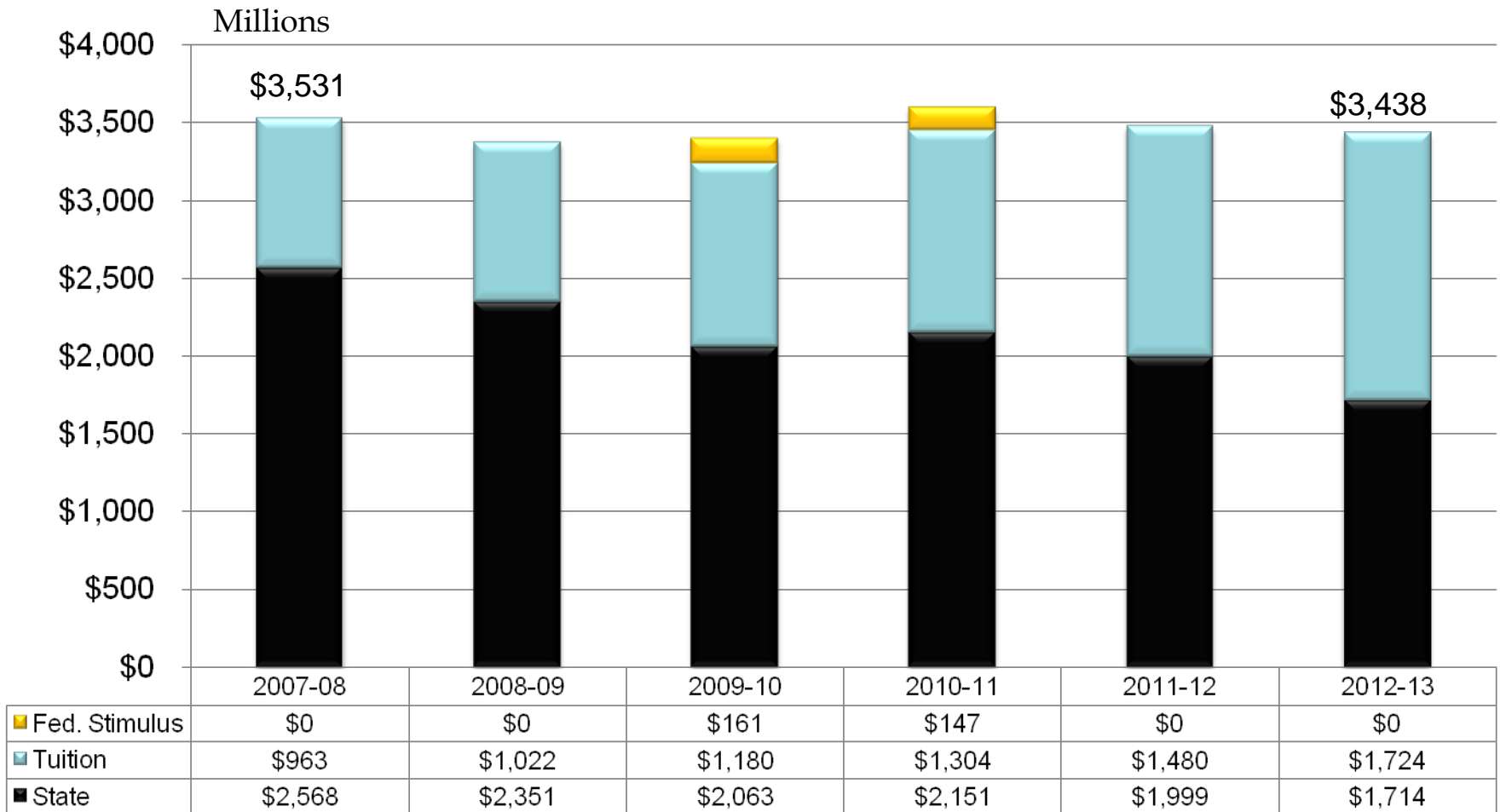


# 2012-13 SUS Major Issues

- \$300 M one-time reduction
- \$38 M Optional Retirement Plan reduction
- Tuition Increases
  - 0% Base Undergraduate
  - Assumption of a 15% tuition differential
  - Assumption of 8% resident graduate and professional
  - Assumption of 8% non-resident (all levels)
- \$15 M Performance Funding
- \$300,000 Online University Study



# Total SUS Appropriated Operating Funds

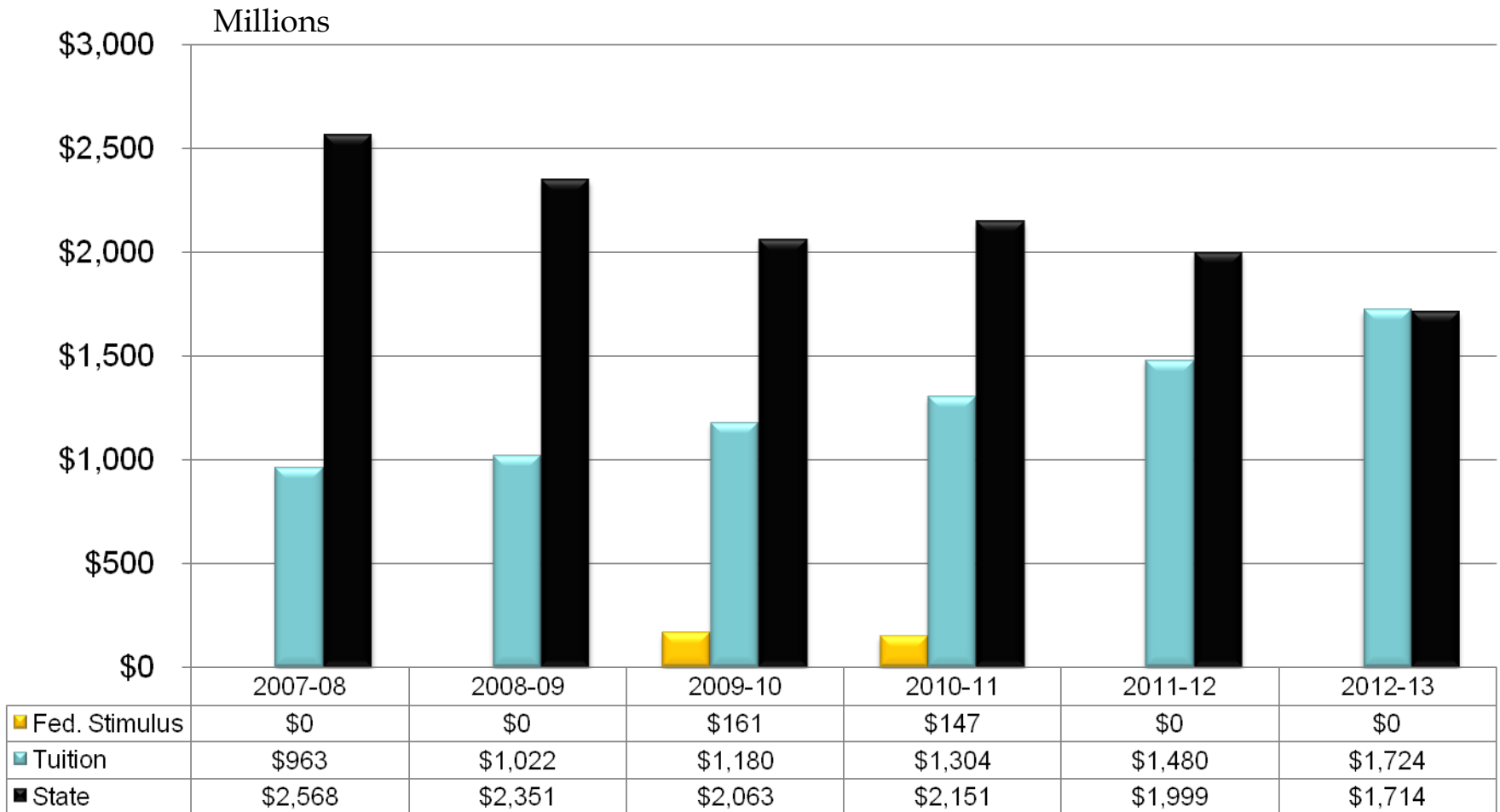


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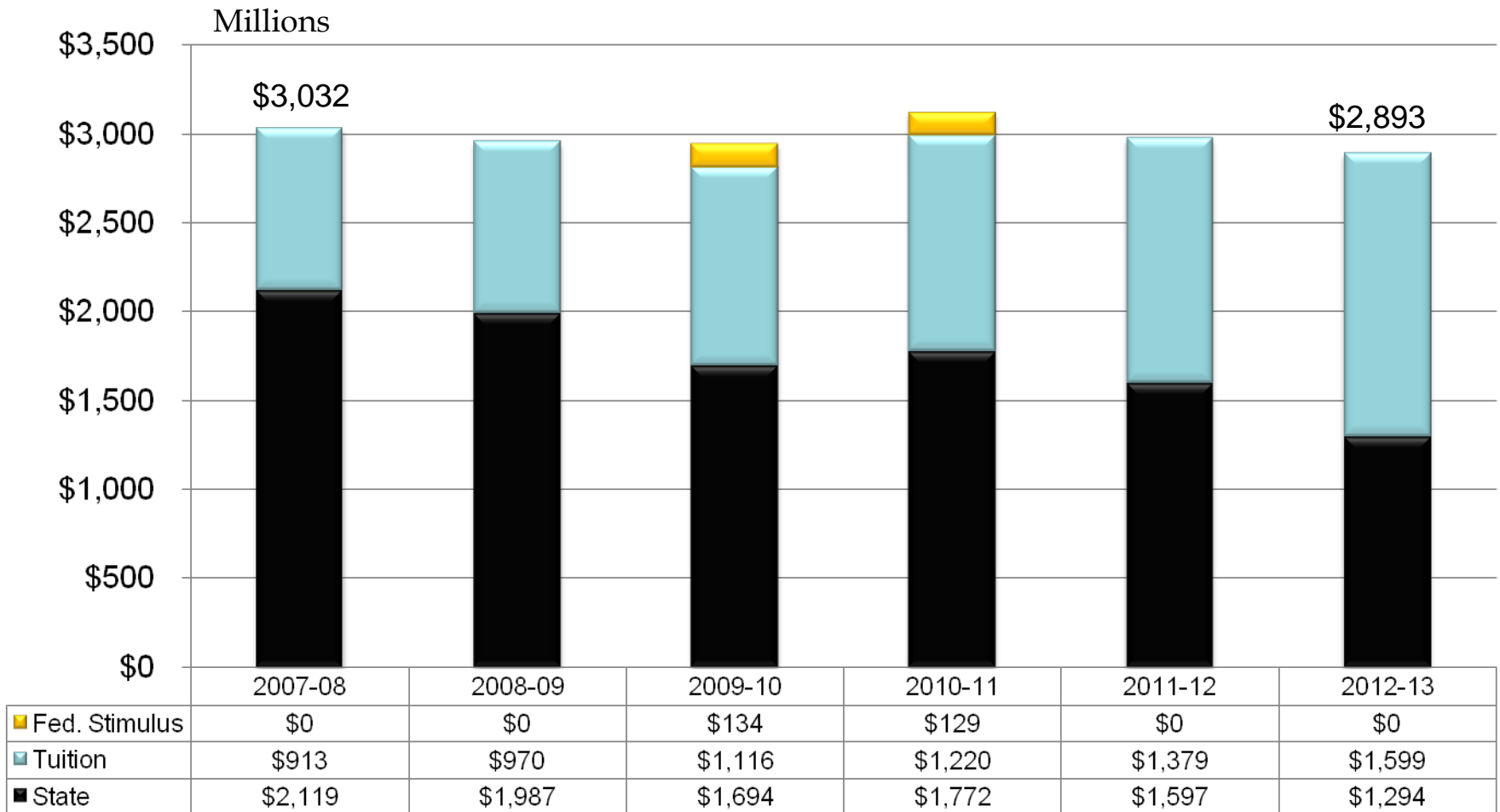
All funding, All Campuses



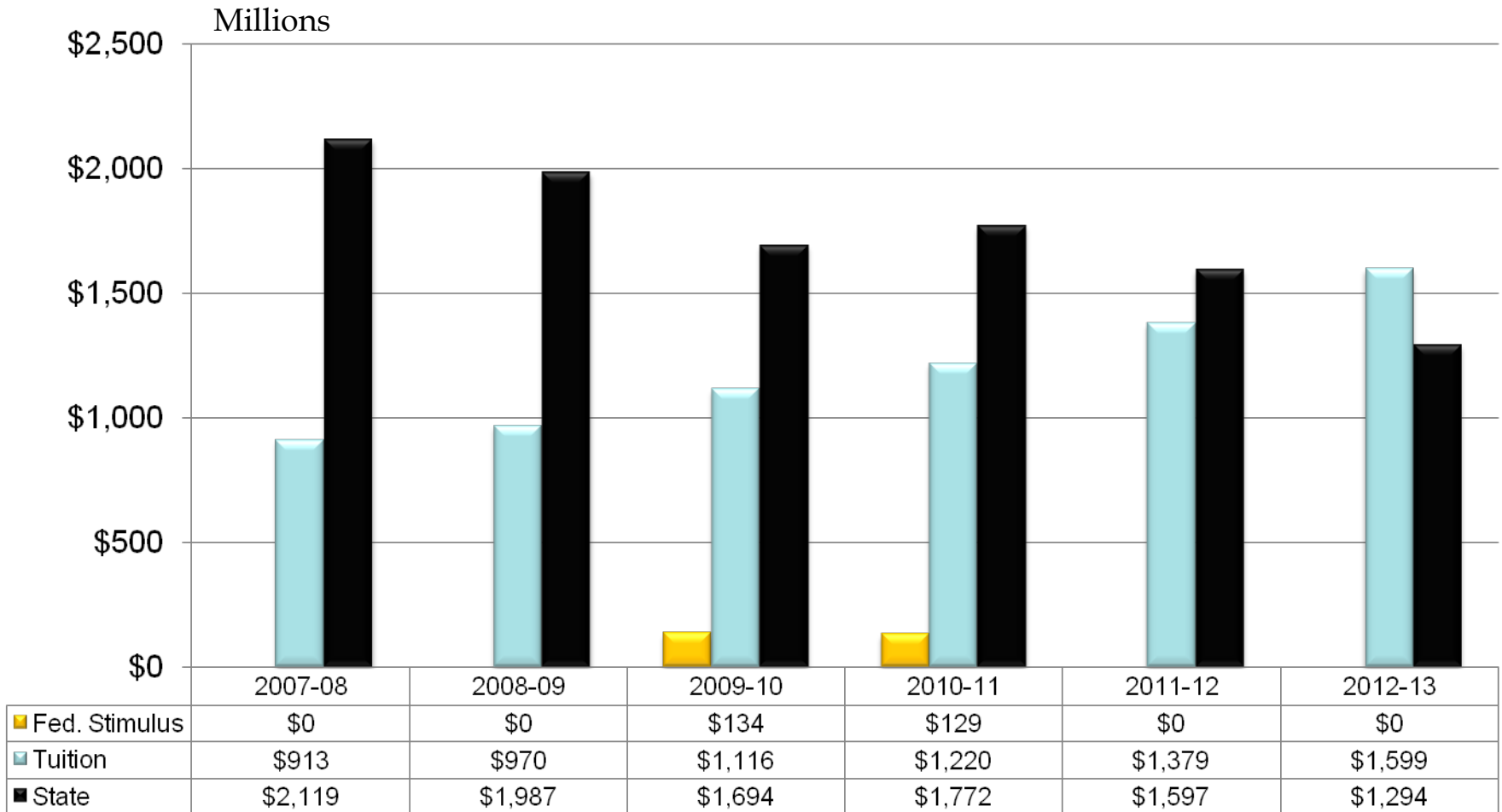
# Total SUS Appropriated Operating Funds



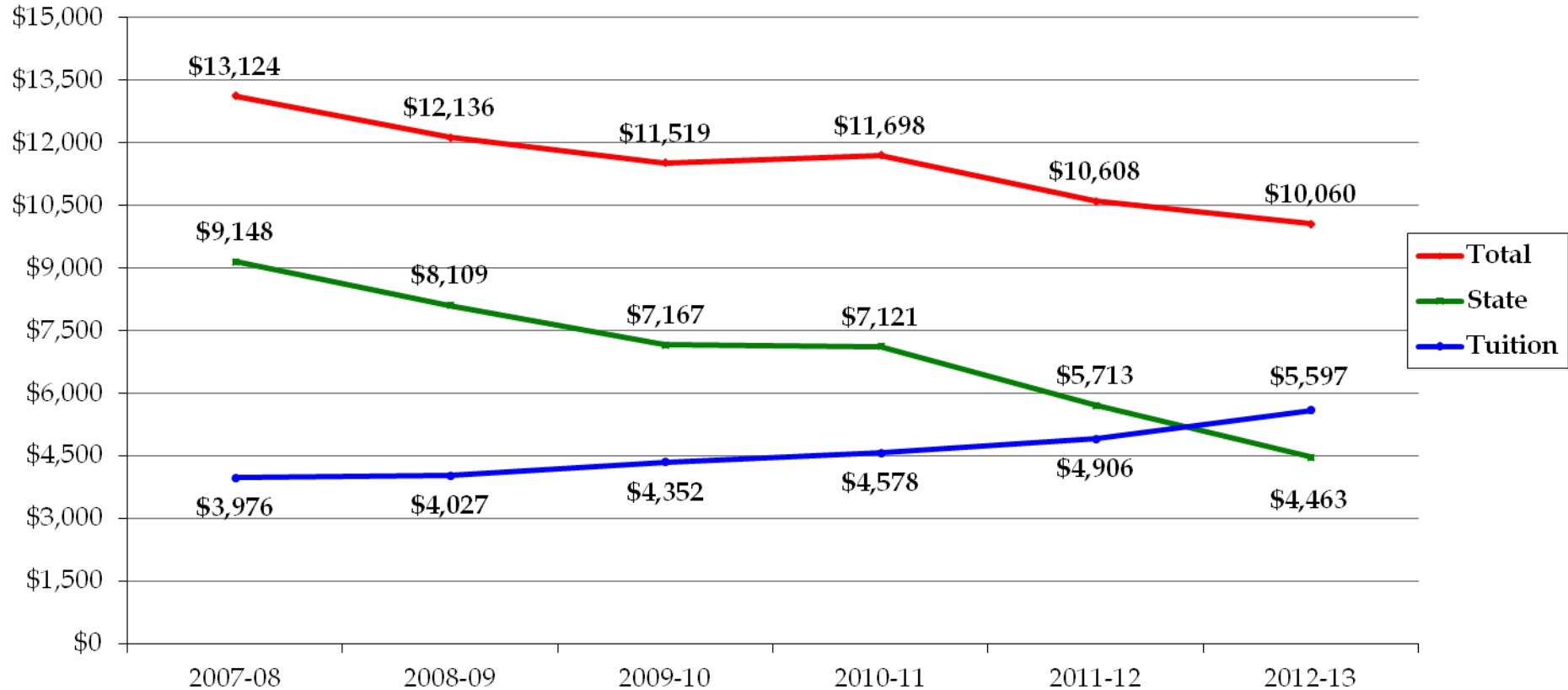
# Education & General Appropriated Operating Funds (excluding IFAS and medical centers)



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# E&G Funding per FTE Student



State and Total funding for 2009-10 and 2010-11 includes federal stimulus of \$508 and \$489 respectively. Does not include IFAS or medical centers.  
Adjusted for inflation.



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