

STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Budget and Finance Committee
September 14, 2011

SUBJECT: 2012-13 State University System and Board General Office Legislative Budget Request

PROPOSED COMMITTEE ACTION

Approve the 2012-13 operating Legislative Budget Request for the State University System and the Board General Office and allow the Chancellor to make technical changes as necessary.

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution

BACKGROUND INFORMATION

Annually, the Board of Governors must prepare and submit a State University System and a Board General Office Legislative Budget Request (LBR) for state appropriated operating funds. Both budgets must be reviewed and recommendations made on the issues to be included in the 2012-13 LBR.

State University System (SUS):

For the SUS, total funding of \$3.99 billion is requested. This represents a 14.8% increase over the current year appropriation. Two major components drive this increase; New Florida funding of approximately \$150 million and the major gift matching program of \$283 million. The New Florida initiative has 2 major strands; STEM / Research and Access / Improving Graduation rates. Significant effort will be placed on improving STEM fields, enhance research efforts, providing student access for institutional growth and improving graduation / retention rates.

The SUS budget can be divided into 2 primary areas; the Education and General (E&G) core budget and the special units/state initiatives budget.

- a. The E&G core budget increase focuses on two main areas; The STEM/Research and Access/Improved Graduation Rates, with continued funding for plant

operations and maintenance for new and existing facilities, and the Florida Institute of Oceanography. The net increase to the E&G core budget is \$237 million or a 7.1% increase over the current year. With the adoption of the proposed LBR, the SUS core E&G appropriation per full-time equivalent student will increase by \$577 or 5.4% to \$11,185.

b. The special units/state initiatives portion of the budget requests an increase of \$306 million and focuses on continued support of the new medical schools and matching funds for private donations.

Board General Office:

The Board General Office budget requests totals \$5.7 million, an increase of 3.3%. This request would provide funding for 52 positions and associated support costs. This includes funding to enhance one currently vacant position that would be responsible for STEM and Health initiatives. This position will be closely linked to the overall SUS request of funding for STEM and research initiatives. This position will coordinate STEM and Health activities for the university system, focusing on STEM and Health degree production. This position will work with Universities to find ways to efficiently and effectively develop STEM programs, increase STEM and medical degree production, and increase research activities.

The Chancellor recommends approval of the SUS and Board General Office LBRs.

Supporting Documentation Included: See Table of Contents

Facilitators/Presenters: Tim Jones