

**State University System of Florida  
2012-2013 Budget  
Education and General Core Budget, Executive Summary**

		2012-13 Budget
1	2011-12 Total Appropriations	
2	State Support	\$1,605,952,601
3	Tuition Support	\$1,379,021,815
4	<b>Sub-total</b>	<b>\$2,984,974,416</b>
5		
6	2011-2012 Non-recurring Appropriations	(\$24,767,144)
7		
8	<b>2011-2012 Beginning Recurring Base Budget</b>	<b>\$2,960,207,272</b>
9		
10	<b><u>2012-2013 Budget Issues:</u></b>	
11	STEM, Research and Other Areas of Strategic Emphasis (\$91 M)	
12	STEM / Research Initiatives	\$77,415,985
13	21st Century World Class Scholars in STEM	\$10,000,000
14	Florida Institute of Oceanography	\$1,174,500
15	Florida Small Business Development Center Network	\$2,078,315
16	Professional Science Master's Statewide Initiative	\$331,200
17	Student Access and Improving Graduation/Retention Rates (\$59.8 M)	
18	Graduation Rates / Student Access	\$53,047,966
19	Auxiliary Learning Aids	\$5,000,000
20	Building Academic and Administrative Support Infrastructure	\$1,300,000
21	Florida Critical Languages Network	\$516,500
22	PO&M* for 2011-12 Phased-In Facilities	\$3,162,784
23	PO&M for 2012-13 New Facilities	\$5,734,170
24	PO&M for Existing Facilities	\$5,302,204
25	Medical School Student Phase-in Tuition Authority (FAU-MS)	\$1,928,000
26	Annualization of 2011-2012 Tuition Increases - Tuition Authority	\$14,394,892
27	Estimated 2011-2012 Enrollment Alignments - Tuition Authority	\$55,638,972
28	<b>Sub-total</b>	<b>\$237,025,488</b>
29	<b>Total 2012-2013 Budget</b>	<b>\$3,197,232,760</b>
30	<b>% Increase over 2011-2012 Total Budget (Line 4)</b>	<b>7.11%</b>
31		
32	<i>2011-2012 Beginning State Support</i>	\$1,581,185,457
33	<i>Increase in State Support</i>	\$165,063,624
34	<b>Total State Support Needed for FY 2012-13</b>	<b>\$1,746,249,081</b>
35		
36	<i>2011-2012 Beginning Student Tuition Support</i>	\$1,379,021,815
37	<i>Increase in Student Tuition Support (Assuming no Tuition Increase)</i>	\$71,961,864
38	<b>Total Tuition Support Needed for FY 2012-13</b>	<b>\$1,450,983,679</b>
39		
40	<b>Total Support</b>	<b>\$3,197,232,760</b>
41		
42	<b>2011-2012 Funding Per Student</b>	<b>\$10,608</b>
43	<b>2012-2013 Funding Per Student</b>	<b>\$11,185</b>
44	<i>Increase per Student</i>	\$577
45	<i>Percentage Increase per Student</i>	5.4%

\*Plant, Operations and Maintenance