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
2010-11 PO&M - Phased-In Facilities	\$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
2011-2012 Beginning Base Budget	\$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	\$60,100, 12 0	\$60/100/. 20	\$60/100/ <i>1</i> 20	ψου/100/. 20
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	ΨΙΟΙΟΟΙΙΙΟ		ΨΙΟΙΟΟΙΙΙΟ	ΨΙΟΙΟΟΙΙΙΟ
Restore Non-Recurring - Directed to STEM Incentive	Ψ130,000,000	\$140,950,925			
Base Operating GR Funds (Replace 2010-11 non-recurring funds)	\$14,220,697	Ψ140,730,723	\$33,526,911	\$53,644,052	\$53,644,052
			ψυυ,υ20,911	ΨΟΟ,044,002	ψυυ,044,002
	\$7,221,250 \$21,404,673				
	\$21,404,673			\$4,448,628	\$1.110.6 7 0
	¢2 E90 000	¢0.170.070	¢0.170.070		\$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)	¢102 002 002	\$739,176	\$739,176	\$739,176	\$739,176
Major Gift Matching Program	\$193,883,803			Φ460.6 3 6	Φ460 C 0 6
Moffitt Cancer Center	\$1,200,000			\$468,626	\$468,626
Human & Machine Cognition	\$1,497,047			\$447,411	\$447,411
Distance Learning (FACTS.org)		Φ= 000 000		\$295,000	\$295,000
Targeted Assistance Program - FAMU (non-recurring funds)		\$5,000,000	(0100,100,515)	\$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 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%
		C 401	40.004		1.20/
% Change over Recurring Budget for 2010-11	14.2%	6.1%	-10.0%	1.3%	1.2%

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Vetoed Projects in Yellow

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		SUS Request	Senate Bill 2000	House Bill 5001	Final Conference	Final Appropriations - (After Veto)		
62 2	010-2011 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 2	010-2011 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		