



# The Budget Outlook

Dr. Judy Bense

April 25, 2013

# Today's Topics

- **Past Year Reductions**
- **Future State & UWF Budget**
- **2013 Legislative Policy**
- **Expressions of Gratitude**

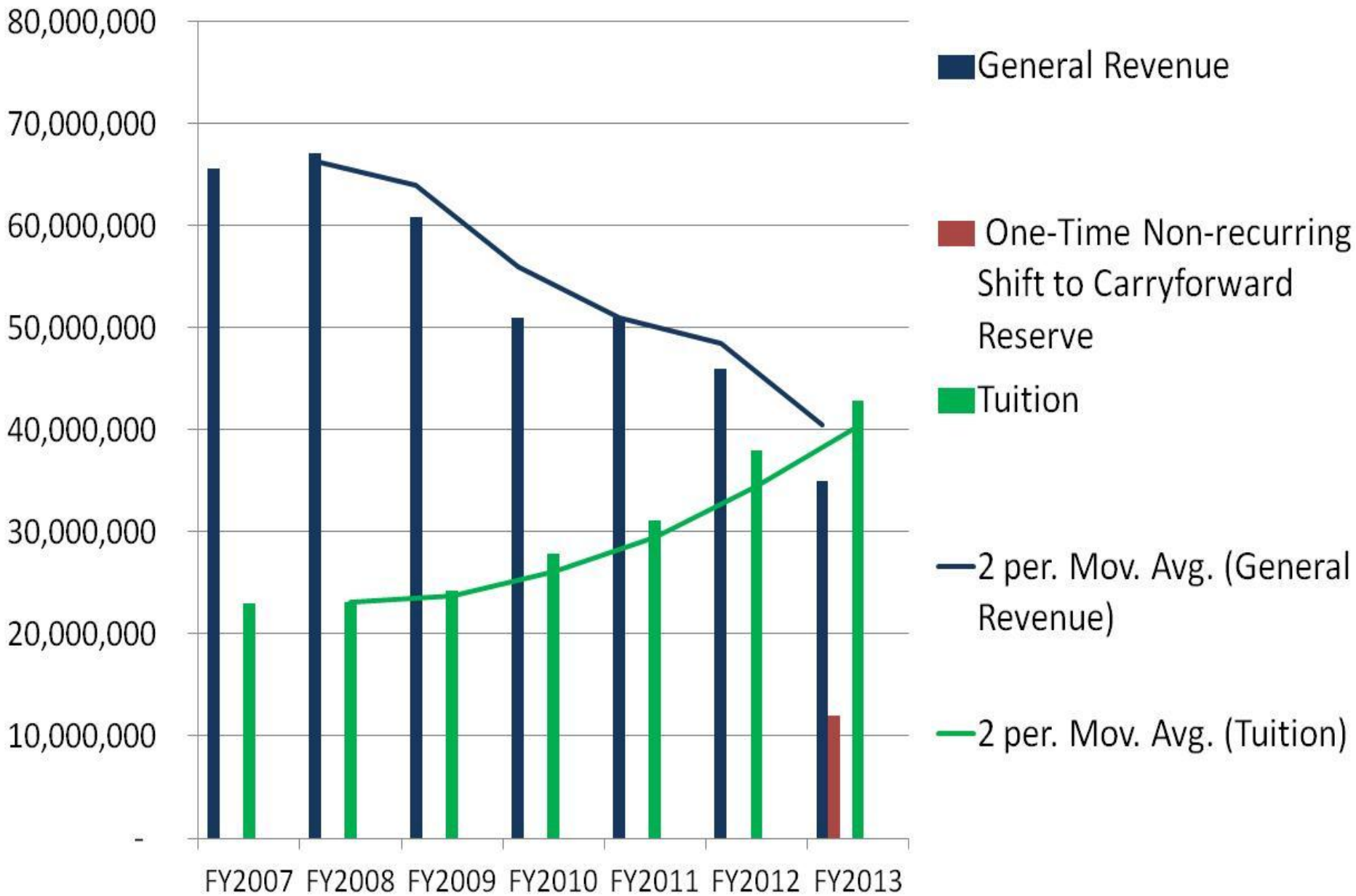


# 2012-13 Budget Reduction

## \$300M One-Time Reduction

SUS Institution	Carry Forward	Base Reductions
FAU	Yes	Yes
UF	No	Yes
FGCU	No	Yes
FAMU	Yes	No
NCF	Yes	No
FIU	Yes	No
FSU	Yes	No
UCF	Yes	No
UNF	Yes	No
<b>UWF</b>	<b>Yes</b>	<b>No</b>

# UWF State Funding Trend 2012



# State Support Trend in Dollars

Fiscal Year	Reduction in Recurring State Support
FY2008	(\$3,285,810)
FY2009	(\$5,044,082)
FY2010	(\$9,408,579)
FY2011	(\$488,830)
FY2012 (Not Counting Loss of \$4.3M Stimulus)	(\$3,611,028)
FY2013 (non-recurring)	(\$11,944,722)
Seven Year Total = -46.69% (Since FY2007)	(\$33,783,051)

# THE GOOD NEWS



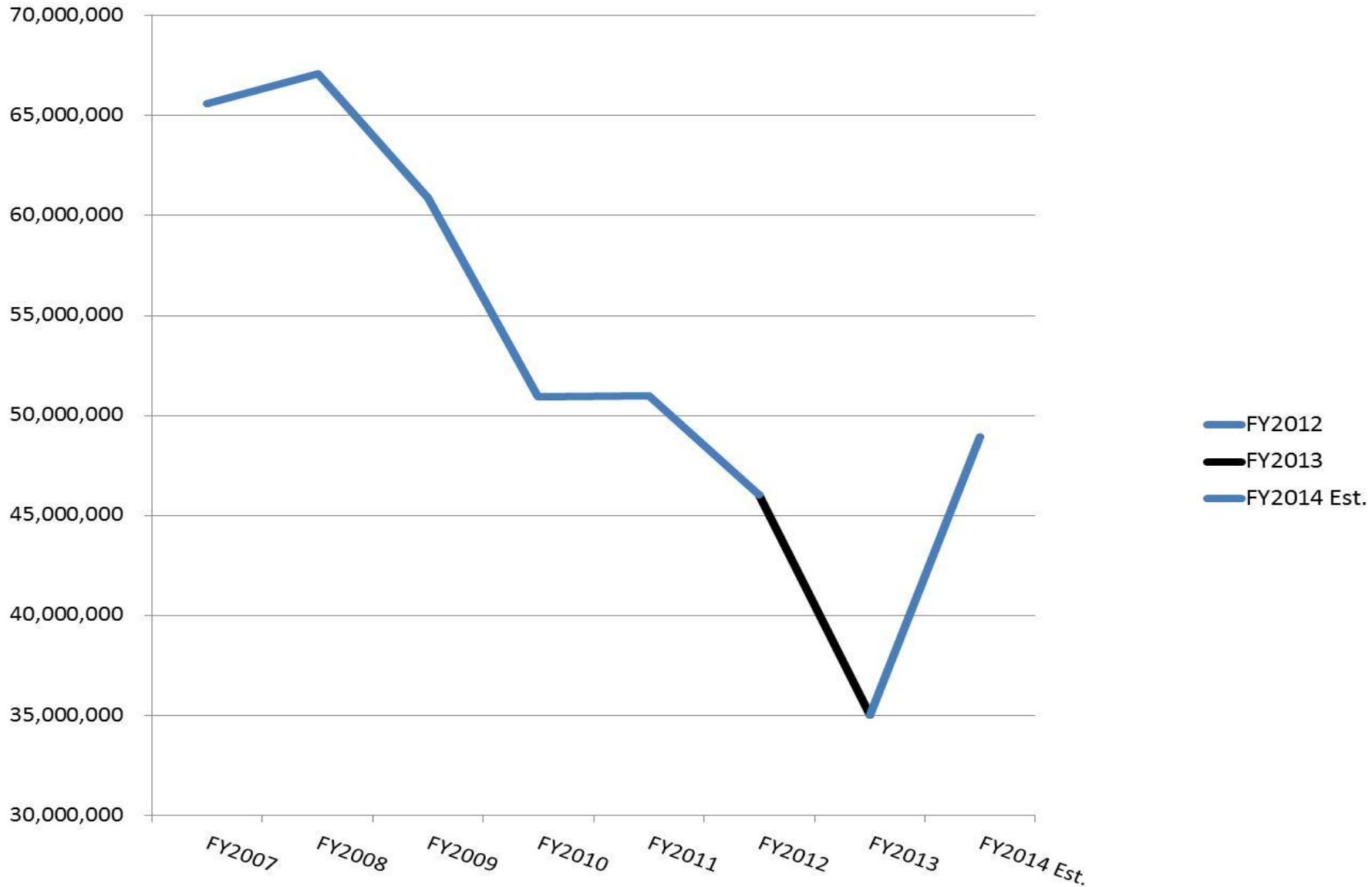
# \$300M Restored to SUS

## **\$11.9M** to UWF RESTORED!

- Not New Money
- We took the cuts from Carry Forward (Reserves)
- Without the restoration of these funds we would have to cut our recurring budget \$11.9M this year



# UWF State Funding Trend 2013





# NEW PROGRAMS FUNDED

- **\$1M** Doctorate of Physical Therapy
- **\$1M** Doctorate of Nursing Practice
- **\$4M** Florida Small Business  
Development Centers



# Competitive Non-Recurring Funding

- **\$15M** IT Performance, year 2  
(**\$3.75** to UWF)
- **\$15M** Cloud Virtualization
- **\$10M** OEDE Oil Spill Grant  
Funding, last year



# Employee Investments

Issue	House Proposal	Senate Proposal
Pay Increase	\$1,000 R; \$400 Bonus	3% recurring
OPS Federal Health Insurance		\$137m
Unfunded Actuarial for Retirement	\$71m	\$71m
Defined Benefit	Closed to new members, July 1	Employee Contribution 3%; 2% for ORP
Health Insurance	No increase	No increase

# Other Investments on the Table

Issue	House Proposal	Senate Proposal
CITF	\$6.3M	\$1.1M
COB Renovation Phase 3	\$8.4M	
Tuition	6% increase + \$20M Performance	
College Completion Program	\$4 M recurring	



# Timeline

- **Friday:** Unresolved issues go up to Speaker and Senate President
- **Sunday:** Budget finalized
- **Tuesday:** Budget distributed
- **Wednesday:** 72 hour “cooling” period
- **Friday:** Vote and Sine Die
- **Memorial Day:** Governor Signs



# Policy Issues

- **Facilities Flexibility**
- **Bright Futures Changes**
- **General Education**
- **Online University**



# SPARA

## Investment of our Growth Funds

- Follows Strategic Plan
- Transparent process
- 89 Proposals for 2013/14



# Investment of Existing Funds

- **Pace Academic Awards**



- **Focus on retaining, developing, and celebrating faculty and staff**



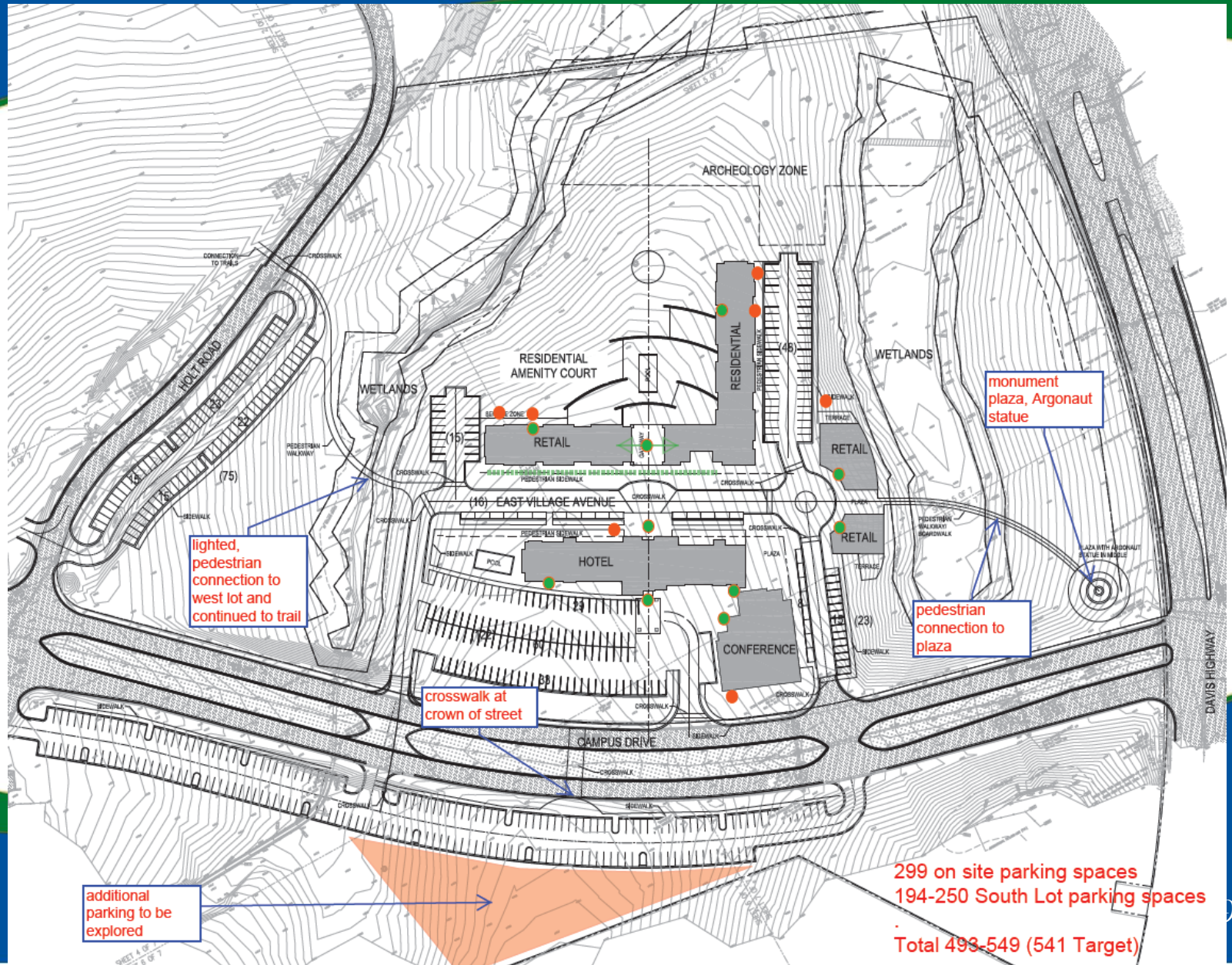


# New Sources of Revenue





# East Gate Development



lighted, pedestrian connection to west lot and continued to trail

crosswalk at crown of street

monument plaza, Argonaut statue

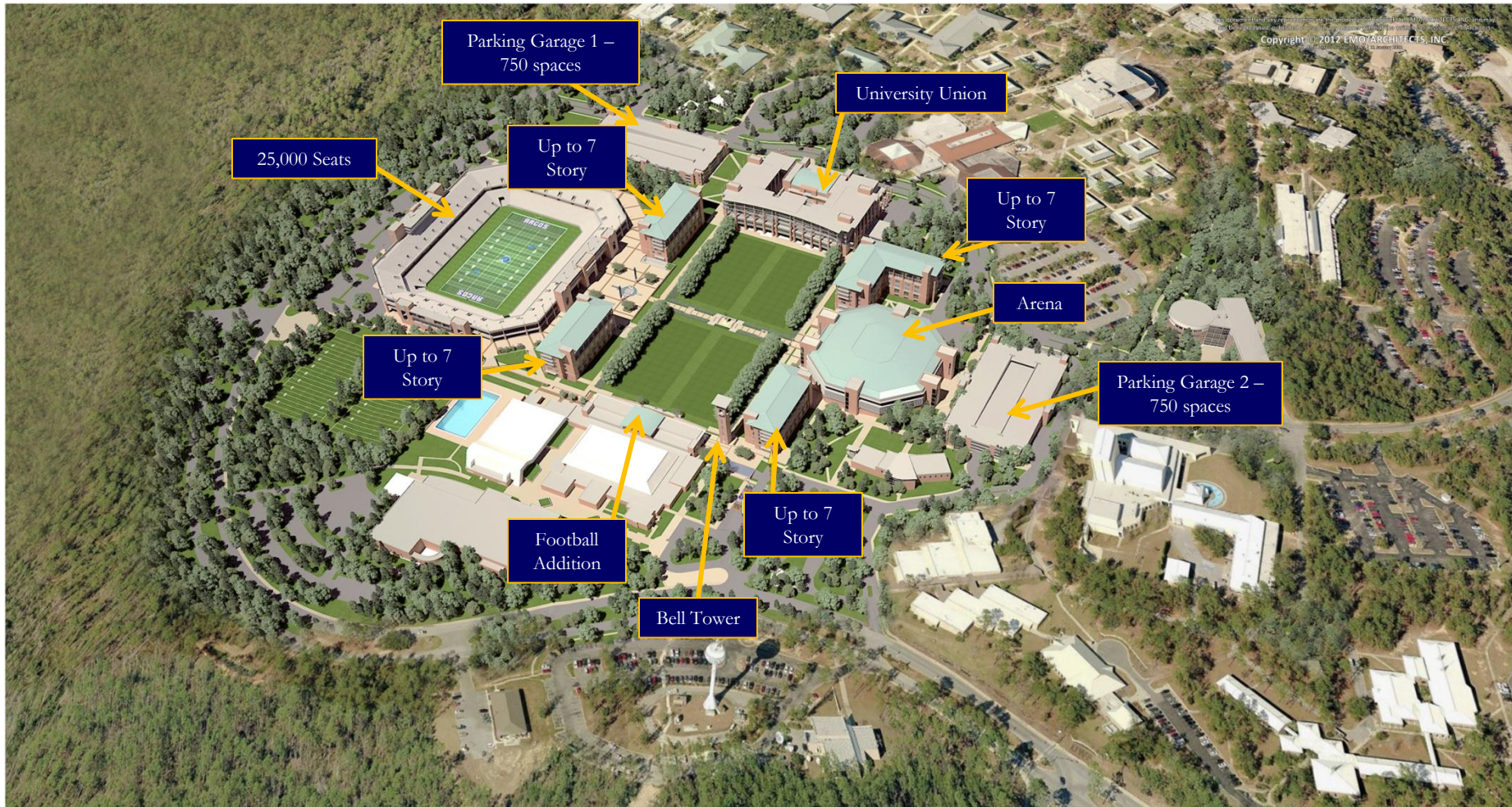
pedestrian connection to plaza

additional parking to be explored

299 on site parking spaces  
194-250 South Lot parking spaces  
Total 493-549 (541 Target)



# University Park Development



UNIVERSITY OF WEST FLORIDA CAMPUS MASTER PLAN  
FUTURE UNIVERSITY PARK DISTRICT AERIAL  
11 JANUARY 2012





*A Note of Gratitude*



# Thank YOU!



President Gaetz



Speaker Weatherford



Chair Negrón



Chair McKeel



# Thank YOU!



Chair O'Toole



Chair Nunez



Chair Fresen



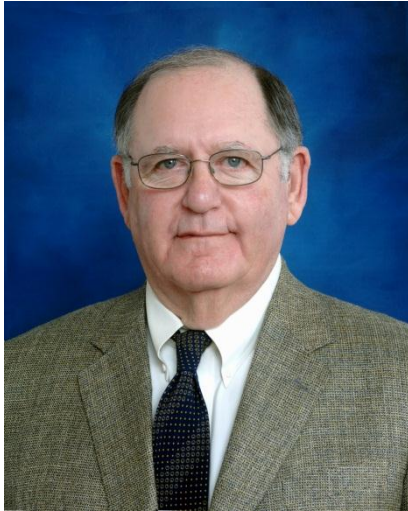
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Chair Galvano



# Special Thanks!!



BOT Chair Bear



AVP Janice Gilley





# Questions?

