

State University System of Florida
2006-2007 Legislative Budget Request / Governor Rec. / Senate & House Education Approp. Committee Draft Rec.
Educational and General
Executive Summary
March 22, 2006

	Amended SUS Request	Governor's Amended Recommendation	Senate Education Appropriations Committee Recommendation	House Education Appropriations Committee Recommendation
2005-2006 E&G Appropriation	\$3,030,237,558	\$3,030,237,558	\$3,030,237,558	\$3,030,237,558
<u>2005-2006 Administered Funds</u>				
Salary Increases 8/1/05	\$62,163,340	\$62,163,340	\$62,163,340	\$62,163,340
Health Insurance Adjustment 1/1/06	\$6,063,958	\$6,063,958	\$6,063,958	\$6,063,958
Florida Retirement Adjustment - IFAS 7/1/06	\$500,000	\$500,000	\$500,000	\$500,000
Casualty Insurance Premium Adjustment 7/1/05	(\$1,162,678)	(\$1,162,678)	(\$1,162,678)	(\$1,162,678)
2005-2006 Total E&G Appropriation	\$3,097,802,178	\$3,097,802,178	\$3,097,802,178	\$3,097,802,178
2005-2006 Non-recurring Appropriations	(\$72,000,000)	(\$72,000,000)	(\$72,000,000)	(\$71,999,999)
2005-2006 Adjusted Recurring E&G Base	\$3,025,802,178	\$3,025,802,178	\$3,025,802,178	\$3,025,802,179
<u>Cost-to-Continue / Restoration Issues</u>				
Annualization of 1/1/06 Health Insurance Increase	\$6,063,958	\$6,063,958	\$6,063,958	\$6,063,958
Annualization of 8/1/05 Salary Increase	\$5,651,212	\$5,651,212	\$5,651,212	\$5,651,212
2005-2006 PO&M - Phased-In Space	\$6,286,768	\$6,286,768	\$6,286,768	\$6,286,768
2006-2007 PO&M - New Space	\$5,726,324	\$7,170,640	\$5,726,324	\$5,726,324
Ratio of In-State/Out-of-State Students - GR	\$18,332,447	\$0	\$32,720,780	\$26,100,000
Ratio of In-State/Out-of-State Students - TF	(\$18,332,447)	\$0	(\$18,332,447)	(\$26,100,000)
Annualization of 2005-06 Fee Increase - TF	\$5,462,398	\$5,462,398	\$5,462,398	\$5,462,398
Restoration of UPL funds - UF-HSC	\$7,600,000	\$0	\$0	\$3,800,000
Inc. Cost of Ops (Senate rec. funded by a 2% UG Resident Tuition Inc.; House rec. funded by a 5% across the board tuition increase.)	\$9,891,941	\$0	\$7,181,185	\$37,069,758
IFAS Res. / Ext. Workload - Restore 05-06 Non-Rec.	\$610,825	\$0	\$0	\$0
Eliminate 2005-06 Workload Inc for IFAS	\$0	(\$389,175)	\$0	\$0
IFAS Research / Extension Workload	\$1,695,266	\$0	\$1,695,266	\$1,000,000
2004 and 2005 Hurricane Recovery	\$13,605,022	\$0	\$0	\$5,800,000
Tuition Increase - 5% UG Resident - TF	\$17,944,062	\$0	\$0	\$0
Florida Retirement System	\$0	\$18,500,000	\$0	\$0
Utility Increases	\$20,745,221	\$0	\$20,745,221	\$20,745,221
Student Financial Assistance - Workload	\$1,011,460	\$1,011,460	\$0	\$0
Sub-Total	\$102,294,457	\$49,757,261	\$73,200,665	\$97,605,639
<u>Access, Retention & Degree Production</u>				
Access - 7,619 FTE Students - Total	\$113,815,731	\$113,815,731	\$72,002,865	\$73,790,709
Detail: Amount Funded by General Revenue	\$80,157,504	\$50,260,122	\$39,270,598	\$40,999,998
Detail: Amount Funded by Student Fees due to Growth	\$33,658,227	\$33,658,227	\$32,732,267	\$32,790,711
Detail: Amount Funded by Student Fees from tuition increase*	\$0	\$29,897,382	\$0	\$0
FSU Medical Education - 61 FTE Students - GR & TF	\$3,265,423	\$3,265,423	\$3,265,423	\$3,265,423
FAMU Law School - 115 FTE Students - GR & TF	\$2,620,721	\$2,620,721	\$2,620,721	\$2,620,721
FIU Law School - 99 FTE - TF	\$642,150	\$642,150	\$642,150	\$642,150
Expansion of Student Access in Ft. Walton - UWF	\$3,183,000	\$0	\$0	\$3,100,000
Tracking Academic Progress of Students - USF	\$1,539,000	\$0	\$0	\$0
Graduate Stipends & Waivers - FAU	\$1,500,000	\$0	\$0	\$0
Eliminate 2005-06 Inc. for Access at USF-Lakeland**	\$0	(\$1,000,000)	\$0	\$0
Sub-Total	\$126,566,025	\$119,344,025	\$78,531,159	\$83,419,003
<u>Meeting Statewide Professional & Workforce Needs</u>				
Targeted Degree Production - Nursing	\$10,219,000	\$0	\$0	\$0
Targeted Degree Production - Nursing - Masters & PhD	\$3,574,500	\$0	\$3,574,500	\$0
Targeted Degree Production - Teaching	\$11,360,880	\$0	\$0	\$0
Targeted Degree Production - Engineering	\$15,000,000	\$0	\$0	\$0
SUCCEED Florida	\$0	\$5,000,000	\$0	\$0
FAU - Medical Partnership w/ UM	\$2,100,000	\$0	\$1,000,000	\$0
Eliminate 2005-06 Inc. for FAU/UM Medical Partnership**	\$0	(\$2,000,000)	\$0	\$0
COM Jacksonville Expansion - UF-HSC	\$2,500,000	\$0	\$2,500,000	\$1,000,000
Vet Medical Teaching Hospital - UF-HSC	\$300,000	\$0	\$300,000	\$0
FIU Medical Partnership with USF - Residency Prog	\$1,710,200	\$0	\$0	\$0
Eliminate 2005-06 Inc. for FIU Residency Training Prog Exp**	\$0	(\$1,000,000)	\$0	\$0
High Tech Wkfce - Simulation, Life Sci. Biophotonics - UCF	\$3,000,000	\$0	\$2,000,000	\$0

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60 Eliminate FSU Chiropractic Appropriation	\$0	(\$9,000,000)	\$0	\$0
61 Sub-Total	\$49,764,580	(\$7,000,000)	\$9,374,500	\$1,000,000
62				
63 <u>Building World-Class Academic Programs & Research Capacity</u>				
64 Salary Increases	\$21,199,295	\$0	\$0	\$0
65 Major Gifts Matching	\$40,000,000	\$40,000,000	\$64,167,915	\$64,167,915
66 Technology Needs (other)	\$5,856,000	\$0	\$0	\$0
67 Technology Needs (FCLA)	\$4,144,000	\$0	\$115,166	\$0
68 Graduate Health Insurance	\$17,242,500	\$0	\$0	\$0
69 Pathogens - UF	\$2,300,000	\$0	\$2,300,000	\$0
70 Pathogens - IFAS	\$2,088,000	\$0	\$2,088,000	\$0
71 Pathogens - UF-HSC	\$2,270,726	\$0	\$2,270,726	\$2,300,000
72 Pharmaceutical & Materials Chemistry Research - UF	\$3,380,000	\$0	\$0	\$0
73 High Quality Academic Faculty - FSU	\$3,300,000	\$0	\$0	\$0
74 Academic Program Enhancements - FAMU	\$3,500,000	\$0	\$744,614	\$0
75 Center for Women's Adv. Healthcare - USF-HSC	\$1,850,000	\$0	\$0	\$0
76 Eliminate 2005-06 Inc. for Emerging Citrus at IFAS	\$0	(\$2,000,000)	\$0	\$0
77 Sub-Total	\$107,130,521	\$38,000,000	\$71,686,421	\$66,467,915
78				
79 <u>Community Needs / Institutional Mission</u>				
80 Academic Support Infrastructure - NCF	\$900,000	\$0	\$900,000	\$1,000,000
81 4-H and Family Initiative - IFAS	\$1,341,000	\$0	\$0	\$1,000,000
82 Library Services Enhancements - FGCU	\$1,625,918	\$0	\$0	\$0
83 Expanded Library Services - USF	\$347,000	\$0	\$347,000	\$0
84 High Tech Matching funds - UF	\$3,000,000	\$0	\$0	\$0
85 Life Sciences & Public Health - FIU	\$4,879,200	\$0	\$2,000,000	\$1,500,000
86 Bacc. Program in Resort & Hospitality Mgmt - FGCU	\$1,025,120	\$0	\$0	\$0
87 Bacc. Program in Computer Network Admin. - UNF	\$500,000	\$0	\$0	\$0
88 Academic Learning Compacts Implementation - NCF	\$150,000	\$0	\$0	\$0
89 Administrative Support Infrastructure - NCF	\$750,000	\$0	\$750,000	\$800,000
90 Eliminate 2005-06 Inc. for Public Archeology Ctr at UWF	\$0	(\$1,870,000)	\$0	\$0
91 Eliminate 2005-06 Inc. for Forestry Education at IFAS	\$0	(\$610,825)	\$0	\$0
92 Eliminate 2005-06 Inc. Partnership w/IFAS-Hillsborough CC	\$0	(\$500,000)	\$0	\$0
93 Eliminate 2005-06 Inc. for the Moffitt Cancer Ctr at USF**	\$0	(\$2,500,000)	\$0	(\$2,500,000)
94 Sub-Total	\$14,518,238	(\$5,480,825)	\$3,997,000	\$1,800,000
95				
96 <u>Other Issues</u>				
97 St. Lucie Campus Expansion - FAU	\$0	\$0	\$2,208,100	\$0
98 Institute of Human & Machine Cognition - UWF	\$0	\$0	\$500,000	\$0
99 Institute of Human & Machine Cognition	\$0	\$0	\$0	\$1,000,000
100 Institute of Human & Machine Cognition - UWF	\$0	\$0	\$0	(\$1,581,848)
101 Institute of Human & Machine Cognition - Grant/Aid	\$0	\$0	\$0	\$1,581,848
102 Sarasota / Manatee Expansion - USF	\$0	\$0	\$3,200,000	\$0
103 Campus Compact - FSU	\$0	\$0	\$250,000	\$250,000
104 Center for Disaster & Emergency Health Care - FAU	\$0	\$0	\$1,000,000	\$500,000
105 Chiles Center for Healthy Mothers & Babies - USF-HSC	\$0	\$0	\$500,000	\$300,000
106 Diversified Agriscience Systems - IFAS	\$0	\$0	\$1,000,000	\$500,000
107 Geomatics Education - IFAS	\$0	\$0	\$1,036,120	\$0
108 Sports Medicine & Athletic Trauma Institute - USF-HSC	\$0	\$0	\$3,365,988	\$2,500,000
109 Moffitt Cancer Center	\$0	\$0	\$2,500,000	\$0
110 Ft. Pierce Clinical Training Site - FSU-MS	\$0	\$0	\$2,600,000	\$3,375,000
111 Immokalee Clinical Training Site - FSU-MS	\$0	\$0	\$2,200,000	\$2,200,000
112 Panama City Clinical Training Site - FSU-MS	\$0	\$0	\$0	\$1,000,000
113 Daytona Beach Clinical Training Site - FSU-MS	\$0	\$0	\$0	\$3,375,000
114 College of Public Health & Health Professions - UF-HSC	\$0	\$0	\$480,000	\$400,000
115 Archaeology Institute - UWF	\$0	\$0	\$500,000	\$0
116 Florida Israel Institute - FAU	\$0	\$0	\$0	\$100,000
117 Cattle Feed Efficiency - IFAS	\$0	\$0	\$0	\$300,000
118 Hastings Research & Extension - IFAS	\$0	\$0	\$0	\$500,000
119 Center for Landscape Ecology - IFAS	\$0	\$0	\$0	\$1,400,000

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120	Marion County Research & Extension - IFAS	\$0	\$0	\$0
121	FL Center for Math & Science Research	\$0	\$0	\$2,000,000
122	Archaeology Program Support - UWF	\$0	\$0	\$1,100,000
123	Florida-Japan Institute - UWF	\$0	\$0	\$100,000
124	Colombian Studies Institute - FIU	\$0	\$0	\$100,000
125	Dentistry Svcs Learning in Leon/Gadsden County - UF-HSC	\$0	\$0	\$250,000
126	Regenerative Medicine Program - UF-HSC	\$0	\$0	\$400,000
127	Teacher Training Compact - FAMU	\$0	\$0	\$500,000
128	Political Campaigning Graduate Program - UF	\$0	\$0	\$150,000
129	2+2 Regional Campus Bacc. Incentive	\$0	\$0	\$1,000,000
130	Parkinson's Research - UF	\$0	\$0	\$1,500,000
131	Research & Economic Development Investment Program	\$0	\$0	\$50,000,000
132	UPL Restoration - USF-HSC	\$0	\$0	\$600,000
133	Carryforward of 2005-06 Student Tuition	\$0	\$0	\$15,275,000
134	Capitalization Incentive Program, SUCCEED, FL	\$0	\$0	\$8,300,000
135	SUCCEED Florida, Continuation	\$0	\$0	\$1,800,000
136	Washington Internship Program - USF	\$0	\$0	\$60,000
137	FSU Medical School - Daytona & Panama City Branch Camp	\$0	\$2,000,000	\$0
138	Professional Opportunity Program	\$0	\$1,500,000	\$0
139	Sub-Total	\$0	\$0	\$24,840,208
140				\$101,335,000
141				
142	Total 2006-2007 LBR	\$3,426,075,999	\$3,220,422,639	\$3,287,432,131
143				\$3,377,429,736
144	Increase over 2005-06 Total Approp (line 8)	\$328,273,821	\$122,620,461	\$189,629,953
145	% Increase over 2005-06 Total Approp (line 8)	10.60%	3.96%	6.12%
146				9.03%
147	Increase over 2005-06 Base Approp (line 11)	\$400,273,821	\$194,620,461	\$261,629,953
148	% Increase over 2005-06 Base Approp (line 11)	13.23%	6.43%	8.65%
149				11.62%

150 *3% UG Resident and 5% all other students.

151 **Information received from the Governor's Office on 2/1/06 indicates that these proposed reductions were inadvertent and will not be supported during session.

152 TF = Student Fee Trust Fund (student tuition)

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2006-2007 Non-recurring Appropriations
March 22, 2006**

	<u>Senate Education Appropriations</u>	<u>House Education Appropriations</u>
1 Major Gifts Matching	\$64,167,915	\$64,167,915
2 Sarasota / Manatee Expansion - USF	\$3,200,000	
3 Chiles Center for Healthy Mothers & Babies - USF-HSC	\$500,000	
4 Diversified Agriscience Systems - IFAS	\$1,000,000	\$500,000
5 Sports Medicine & Athletic Trauma Institute - USF-HSC	\$2,227,085	
6 Florida Center for Library Automation (FCLA)	\$2,562,000	
7 Institute of Human & Machine Cognition - UWF	\$500,000	
8 Institute of Human & Machine Cognition - Grant/Aid		\$1,000,000
9 Statewide Archaeology Institute - UWF	\$500,000	
10 Emerging Pathogens	\$2,643,000	
11 High Tech Wkfce - Simulation, Life Sci. Biophotonics - UCF	\$2,500,000	
12 Life Sciences & Public Health - FIU	\$2,500,000	
13 Center for Disaster & Emergency Health Care - FAU	\$1,000,000	
14 Moffitt Cancer Center	\$2,500,000	
15 Research & Economic Development Investment Program		\$50,000,000
16 Parkinson's Research - UF		\$500,000
17 Dentistry Svcs Learning in Leon/Gadsden County - UF-HSC		\$250,000
18 Regenerative Medicine Program - UF-HSC		\$200,000
19 COM Jacksonville Expansion - UF-HSC		\$1,000,000
20 College of Public Health & Health Professions - UF-HSC		\$200,000
21 Sports Medicine & Athletic Trauma Institute - USF-HSC		\$2,500,000
22 Chiles Center for Healthy Mothers & Babies - USF-HSC		\$300,000
23 Marion County Research & Extension - IFAS		\$500,000
24 Cattle Feed Efficiency - IFAS		\$300,000
25 Washington Internship Program - USF		\$60,000
26 2+2 Regional Campus Bacc. Incentive		\$1,000,000
27 Teacher Training Compact - FAMU		\$500,000
28 Political Campaigning Graduate Program - UF		\$150,000
29 FL Center for Math & Science Research		\$2,000,000
30 Archaeology Program Support - UWF		\$1,100,000
31 Florida-Japan Institute - UWF		\$100,000
32 Colombian Studies Institute - FIU		\$100,000
33 Academic Support Infrastructure - NCF		\$1,000,000
34 Administrative Support Infrastructure - NCF		\$800,000
35 Florida Israel Institute - FAU		\$100,000
36 Expansion of Student Access in Ft. Walton - UWF		\$3,100,000
37 Life Sciences & Public Health - FIU		\$1,500,000
38 Center for Disaster & Emergency Health Care - FAU		\$500,000
39 Campus Compact - FSU		\$250,000
40 2004 and 2005 Hurricane Recovery		\$5,800,000
41 Capitalization Incentive Program, SUCCEED, FL		\$8,300,000
42 SUCCEED Florida, Continuation		\$1,800,000
43 Total	\$85,800,000	\$149,577,915

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	<u>Agency Amended Request</u>	<u>Governor's Recommendation</u>	<u>Senate Education Appropriation's Recommendation</u>	<u>House Education Appropriation's Recommendation</u>
1 2005-2006 Appropriation	\$6,147,328	\$6,147,328	\$6,147,328	\$6,147,328
2				
3 <u>2005-2006 Administered Funds</u>				
4 Salary Increases (8/1/05)	\$125,119	\$125,119	\$125,119	\$125,119
5 Health Insurance Adjustment (1/1/06)	\$15,922	\$15,922	\$15,922	\$15,922
6 Retirement Contribution Adjustment (7/1/05)	\$14,415	\$14,415	\$14,415	\$14,415
7 2005-2006 Total Appropriation	<u>\$6,302,784</u>	<u>\$6,302,784</u>	<u>\$6,302,784</u>	<u>\$6,302,784</u>
8				
9 <u>Cost-to-Continue Issues</u>				
10 Annualization of 1/1/06 Health Insurance Increase	\$15,922	\$15,922	\$15,922	\$15,922
11 Annualization of 8/1/05 Salary Increase	\$11,374	\$11,374	\$11,374	\$11,374
12 Adjustment to Rent Increase	\$0	\$9,947	\$9,947	\$9,947
13 Sub-Total	<u>\$27,296</u>	<u>\$37,243</u>	<u>\$37,243</u>	<u>\$37,243</u>
14				
15 <u>Other Issues</u>				
16 PC Replacement Cycle	\$20,400	\$0	\$0	\$0
17 Increased Expenses	\$21,525	\$0	\$0	\$0
18 SREB Membership Dues	\$10,500	\$0	\$0	\$0
19 DMS Renovations	\$7,000	\$0	\$0	\$0
20 Tnsfr of Rent Expense from DOE	\$105,865	\$105,865	\$105,865	\$105,865
21 Trust Fund Alignment	(\$11,657)	(\$11,657)	(\$11,657)	(\$11,657)
22 Tnsfr HR Services Statewide Contract	\$0	\$0	(\$14,605)	(\$14,212)
23 Additional Positions (2)	\$187,037	\$0	\$187,037	\$115,858
24 Hire graduate students	\$63,724	\$0	\$0	\$0
25 Fill Vacant Positions	\$176,827	\$0	\$176,827	\$0
26 Sub-Total	<u>\$581,221</u>	<u>\$94,208</u>	<u>\$443,467</u>	<u>\$195,854</u>
27				
28 Total 2006-2007 LBR	<u>\$6,911,301</u>	<u>\$6,434,235</u>	<u>\$6,783,494</u>	<u>\$6,535,881</u>
29				
30 Inc. over 2005-06 Total Approp (line 5)	\$608,517	\$131,451	\$480,710	\$233,097
31 % Inc. over 2005-06 Total Approp (line 5)	9.65%	2.09%	7.63%	3.70%