

**State University System of Florida
2006-2007 Final Conference Budget
Educational and General
Executive Summary
April 26, 2006**

	Amended SUS Request	Governor's Amended Recommendation	Senate Bill 2700 Recommendation	House Bill 5001 Recommendation	Conference Recommendation
2005-2006 E&G Appropriation	\$3,030,237,558	\$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	\$62,163,340
Health Insurance Adjustment 1/1/06	\$6,063,958	\$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	\$500,000
Casualty Insurance Premium Adjustment 7/1/05	(\$1,162,678)	(\$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	\$3,097,802,178
2005-2006 Non-recurring Appropriations	(\$72,000,000)	(\$72,000,000)	(\$72,000,000)	(\$72,000,000)	(\$72,000,000)
2005-2006 Adjusted Recurring E&G Base	\$3,025,802,178	\$3,025,802,178	\$3,025,802,178	\$3,025,802,178	\$3,025,802,178
<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	\$6,063,958
Annualization of 8/1/05 Salary Increase	\$5,651,212	\$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	\$6,286,768
2006-2007 PO&M - New Space	\$5,726,324	\$7,170,640	\$5,726,324	\$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	\$32,720,780
Ratio of In-State/Out-of-State Students - TF	(\$18,332,447)	\$0	(\$18,332,447)	(\$18,332,447)	(\$18,332,447)
Annualization of 2005-06 Fee Increase - TF	\$5,462,398	\$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	\$0
Inc. Cost of Ops (Senate rec. funded by a 2% UG Resident Tuition Inc.; House rec. funded by a 5% tuition increase.)	\$9,891,941	\$0	\$7,181,185	\$37,069,758	Tuition still to be resolved
IFAS Res. / Ext. Workload - Restore 05-06 Non-Rec.	\$610,825	\$0	\$0	\$0	\$0
Eliminate 2005-06 Workload Inc for IFAS	\$0	(\$389,175)	\$0	\$0	\$0
IFAS Research / Extension Workload	\$1,695,266	\$0	\$1,695,266	\$1,000,000	\$500,000
2004 and 2005 Hurricane Recovery***	\$13,605,022	\$0	\$0	\$5,800,000	\$0
Tuition Increase - 5% UG Resident - TF	\$17,944,062	\$0	\$0	\$0	\$0
Florida Retirement System	\$0	\$18,500,000	\$0	\$0	\$0
Utility Increases	\$20,745,221	\$0	\$20,745,221	\$20,745,221	\$20,745,221
Student Financial Assistance - Workload	\$1,011,460	\$1,011,460	\$0	\$0	\$0
Sub-Total	\$102,294,457	\$49,757,261	\$73,200,665	\$105,373,192	\$64,824,214

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33	<u>Access, Retention & Degree Production</u>					
34	Access - 7,619 FTE Students - Total	\$113,815,731	\$113,815,731	\$72,002,865	\$73,790,709	\$87,213,191
35	Detail: Amount Funded from General Revenue/Lottery	\$80,157,504	\$50,260,122	\$39,270,598	\$40,999,998	\$54,480,924
36	Detail: Amount Funded from Student Fees due to Growth	\$33,658,227	\$33,658,227	\$32,732,267	\$32,790,711	\$32,732,267
37	Detail: Amount Funded from Student Fees from tuition increase*	\$0	\$29,897,382	\$0	\$0	\$0
38	FSU Medical Education - 61 FTE Students - GR & TF	\$3,265,423	\$3,265,423	\$3,265,423	\$3,265,423	\$3,265,423
39	FAMU Law School - 115 FTE Students - GR & TF	\$2,620,721	\$2,620,721	\$2,620,721	\$2,620,721	\$2,620,721
40	FIU Law School - 99 FTE - TF (adjusted FTE plan)	\$642,150	\$642,150	\$642,150	\$642,150	(\$579,789)
41	Expansion of Student Access in Ft. Walton - UWF	\$3,183,000	\$0	\$0	\$3,100,000	\$2,258,104
42	Tracking Academic Progress of Students - USF	\$1,539,000	\$0	\$0	\$0	\$0
43	Graduate Stipends & Waivers - FAU	\$1,500,000	\$0	\$0	\$0	\$0
44	Eliminate 2005-06 Inc. for Access at USF-Lakeland**	\$0	(\$1,000,000)	\$0	\$0	\$0
45	Sub-Total	\$126,566,025	\$119,344,025	\$78,531,159	\$83,419,003	\$94,777,650
46						
47	<u>Meeting Statewide Professional & Workforce Needs</u>					
48	Targeted Degree Production - Nursing	\$10,219,000	\$0	\$0	\$0	\$0
49	Targeted Degree Production - Nursing - Masters & PhD	\$3,574,500	\$0	\$3,574,500	\$0	\$3,574,500
50	Targeted Degree Production - Teaching	\$11,360,880	\$0	\$0	\$0	\$0
51	Targeted Degree Production - Engineering	\$15,000,000	\$0	\$0	\$0	\$0
52	SUCCEED Florida	\$0	\$5,000,000	\$0	\$1,800,000	\$1,800,000
53	Capitalization Incentive Program, SUCCEED, FL	\$0	\$0	\$0	\$8,300,000	\$7,000,000
54	SUCCEED Florida -DOE Administrative	\$0	\$0	\$0	\$0	\$50,000
55	FAU - Medical Partnership w/ UM	\$2,100,000	\$0	\$1,000,000	\$8,000,000	\$5,000,000
56	Eliminate 2005-06 Inc. for FAU/UM Medical Partnership**	\$0	(\$2,000,000)	\$0	\$0	\$0
57	COM Jacksonville Expansion - UF-HSC	\$2,500,000	\$0	\$2,500,000	\$1,000,000	\$1,500,000
58	Vet Medical Teaching Hospital - UF-HSC	\$300,000	\$0	\$300,000	\$0	\$300,000
59	FIU Medical Partnership with USF - Residency Prog	\$1,710,200	\$0	\$0	\$0	\$0
60	Eliminate 2005-06 Inc. for FIU Residency Training Prog Exp**	\$0	(\$1,000,000)	\$0	\$0	\$0
61	High Tech Wkfce - Simulation, Life Sci. Biophotonics - UCF	\$3,000,000	\$0	\$2,000,000	\$0	\$3,000,000
62	Eliminate FSU Chiropractic Appropriation	\$0	(\$9,000,000)	\$0	\$0	\$0
63	Sub-Total	\$49,764,580	(\$7,000,000)	\$9,374,500	\$19,100,000	\$22,224,500
64						
65	<u>Building World-Class Academic Programs & Research Capacity</u>					
66	Salary Increases	\$21,199,295	\$0	\$0	\$0	\$0
67	Major Gifts Matching	\$40,000,000	\$40,000,000	\$64,167,915	\$64,167,915	\$64,167,915
68	Technology Needs (other)	\$5,856,000	\$0	\$0	\$0	\$0

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69	Technology Needs (FCLA)	\$4,144,000	\$0	\$115,166	\$0
70	Graduate Health Insurance	\$17,242,500	\$0	\$0	\$0
71	Pathogens - UF	\$2,300,000	\$0	\$2,300,000	\$2,300,000
72	Pathogens - IFAS	\$2,088,000	\$0	\$2,088,000	\$2,088,000
73	Pathogens - UF-HSC	\$2,270,726	\$0	\$2,270,726	\$2,270,726
74	Pharmaceutical & Materials Chemistry Research - UF	\$3,380,000	\$0	\$0	\$0
75	High Quality Academic Faculty - FSU	\$3,300,000	\$0	\$0	\$0
76	Academic Program Enhancements - FAMU	\$3,500,000	\$0	\$744,614	\$544,614
77	Center for Women's Adv. Healthcare - USF-HSC	\$1,850,000	\$0	\$0	\$0
78	Eliminate 2005-06 Inc. for Emerging Citrus at IFAS	\$0	(\$2,000,000)	\$0	\$0
79	Sub-Total	\$107,130,521	\$38,000,000	\$71,686,421	\$66,267,915
80					
81	<u>Community Needs / Institutional Mission</u>				
82	Academic Support Infrastructure - NCF	\$900,000	\$0	\$900,000	\$1,000,000
83	4-H and Family Initiative - IFAS	\$1,341,000	\$0	\$0	\$1,000,000
84	Library Services Enhancements - FGCU	\$1,625,918	\$0	\$0	\$0
85	Expanded Library Services - USF	\$347,000	\$0	\$347,000	\$400,000
86	High Tech Matching funds - UF	\$3,000,000	\$0	\$0	\$2,200,000
87	Life Sciences & Public Health - FIU	\$4,879,200	\$0	\$2,000,000	\$1,500,000
88	Bacc. Program in Resort & Hospitality Mgmt - FGCU	\$1,025,120	\$0	\$0	\$0
89	Bacc. Program in Computer Network Admin. - UNF	\$500,000	\$0	\$0	\$0
90	Academic Learning Compacts Implementation - NCF	\$150,000	\$0	\$0	\$0
91	Administrative Support Infrastructure - NCF	\$750,000	\$0	\$750,000	\$800,000
92	Eliminate 2005-06 Inc. for Public Archeology Ctr at UWF	\$0	(\$1,870,000)	\$0	\$0
93	Eliminate 2005-06 Inc. for Forestry Education at IFAS	\$0	(\$610,825)	\$0	\$0
94	Eliminate 2005-06 Inc. Partnership w/IFAS-Hillsborough CC	\$0	(\$500,000)	\$0	\$0
95	Eliminate 2005-06 Inc. for the Moffitt Cancer Ctr at USF**	\$0	(\$2,500,000)	\$0	(\$2,500,000)
96	Sub-Total	\$14,518,238	(\$5,480,825)	\$3,997,000	\$4,000,000
97					
98	<u>Other Issues</u>				
99	St. Lucie Campus Expansion - FAU	\$0	\$0	\$2,208,100	\$2,208,100
100	Institute of Human & Machine Cognition - UWF	\$0	\$0	\$500,000	(\$1,581,848)
101	Institute of Human & Machine Cognition - Grant/Aid	\$0	\$0	\$0	\$1,000,000
102	Institute of Human & Machine Cognition - Grant/Aid	\$0	\$0	\$0	\$1,581,848
103	Sarasota / Manatee Expansion - USF	\$0	\$0	\$3,200,000	\$500,000

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104	Campus Compact - FSU	\$0	\$0	\$250,000	\$250,000	\$250,000
105	Center for Disaster & Emergency Health Care - FAU	\$0	\$0	\$1,000,000	\$500,000	\$750,000
106	Chiles Center for Healthy Mothers & Babies - USF-HSC	\$0	\$0	\$500,000	\$300,000	\$400,000
107	Diversified Agriscience Systems - IFAS	\$0	\$0	\$1,000,000	\$500,000	\$500,000
108	Geomatics Education - IFAS	\$0	\$0	\$1,036,120	\$0	\$1,036,120
109	Sports Medicine & Athletic Trauma Institute - USF-HSC	\$0	\$0	\$3,365,988	\$2,500,000	\$3,000,000
110	Moffitt Cancer Center	\$0	\$0	\$2,500,000	\$0	\$2,500,000
111	Ft. Pierce Clinical Training Site - FSU-MS	\$0	\$0	\$2,600,000	\$3,375,000	\$3,375,000
112	Immokalee Clinical Training Site - FSU-MS	\$0	\$0	\$2,200,000	\$2,200,000	\$2,200,000
113	Panama City Clinical Training Site - FSU-MS	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
114	Daytona Beach Clinical Training Site - FSU-MS	\$0	\$0	\$1,000,000	\$3,375,000	\$3,375,000
115	College of Public Health & Health Professions - UF-HSC	\$0	\$0	\$480,000	\$400,000	\$400,000
116	Archaeology Institute - UWF	\$0	\$0	\$500,000	\$0	\$0
117	Florida Israel Institute - FAU	\$0	\$0	\$0	\$100,000	\$200,000
118	Cattle Feed Efficiency - IFAS	\$0	\$0	\$0	\$300,000	\$300,000
119	Hastings Research & Extension - IFAS	\$0	\$0	\$0	\$500,000	\$500,000
120	Center for Landscape Ecology - IFAS	\$0	\$0	\$0	\$1,400,000	\$1,000,000
121	Marion County Research & Extension - IFAS	\$0	\$0	\$0	\$500,000	\$500,000
122	FL Center for Math & Science Research	\$0	\$0	\$0	\$2,000,000	\$0
123	Archaeology Program Support - UWF	\$0	\$0	\$0	\$1,100,000	\$1,100,000
124	Florida-Japan Institute - UWF	\$0	\$0	\$0	\$100,000	\$0
125	Colombian Studies Institute - FIU	\$0	\$0	\$0	\$100,000	\$0
126	Dentistry Svcs Learning in Leon/Gadsden County - UF-HSC	\$0	\$0	\$0	\$250,000	\$200,000
127	Regenerative Medicine Program - UF-HSC	\$0	\$0	\$0	\$400,000	\$0
128	Teacher Training Compact - FAMU	\$0	\$0	\$0	\$500,000	\$200,000
129	Teacher Training Compact - UCF & Bethune-Cookman	\$0	\$0	\$0	\$0	\$200,000
130	Political Campaigning Graduate Program - UF	\$0	\$0	\$0	\$150,000	\$0
131	2+2 Regional Campus Bacc. Incentive	\$0	\$0	\$0	\$1,000,000	\$1,000,000
132	Parkinson's Research - UF	\$0	\$0	\$0	\$1,500,000	\$2,000,000
133	Research & Economic Development Investment Program	\$0	\$0	\$0	\$50,000,000	\$0
134	UPL Restoration - USF-HSC	\$0	\$0	\$0	\$600,000	\$0
135	Carryforward of 2005-06 Student Tuition	\$0	\$0	\$0	\$15,275,000	\$15,275,000
136	Washington Internship Program - USF	\$0	\$0	\$0	\$60,000	\$60,000
137	Professional Opportunity Program - FAMU	\$0	\$0	\$1,500,000	\$0	\$750,000
138	Foreign Trained Dentist Program - UF-HSC	\$0	\$0	\$0	\$300,000	\$300,000

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139 Florida Institute for Nuclear Disaster Preparedness - UF	\$0	\$0	\$0	\$200,000	\$0
139 Program Enhancements - UCF	\$0	\$0	\$0	\$0	\$1,000,000
140 Cattle Wean Rate Study - IFAS	\$0	\$0	\$0	\$0	\$100,000
141 Forestry Education Program - IFAS	\$0	\$0	\$0	\$0	\$500,000
140 Sub-Total	<u>\$0</u>	<u>\$0</u>	<u>\$24,840,208</u>	<u>\$92,235,000</u>	<u>\$50,404,220</u>
143 Total 2006-2007 LBR	\$3,426,075,999	\$3,220,422,639	\$3,287,432,131	\$3,396,197,288	\$3,336,604,017
145 Increase over 2005-06 Total Approp (line 8)	\$328,273,821	\$122,620,461	\$189,629,953	\$298,395,110	\$238,801,839
146 % Increase over 2005-06 Total Approp (line 8)	10.60%	3.96%	6.12%	9.63%	7.71%
148 Increase over 2005-06 Base Approp (line 11)	\$400,273,821	\$194,620,461	\$261,629,953	\$370,395,110	\$310,801,839
149 % Increase over 2005-06 Base Approp (line 11)	13.23%	6.43%	8.65%	12.24%	10.27%

150
151 *3% UG Resident and 5% all other students.

152 **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.

153 ***The House also has \$3.4 million in administered funds for Hurricane Recovery.

154 TF = Student Fee Trust Fund (student tuition)