

**Florida Board of Governors General Office**  
**2006-2007 Final Conference Budget**  
**Executive Summary**  
**April 26, 2006**

|  | <u>Agency<br/>Amended<br/>Request</u> | <u>Governor's<br/>Recommendation</u> | <u>Senate Bill 2700<br/>Recommendation</u> | <u>House Bill 5001<br/>Recommendation</u> | <u>Conference<br/>Recommendation</u> |
|--|---------------------------------------|--------------------------------------|--|---|--------------------------------------|
| 1 <b>2005-2006 Appropriation</b>                     | \$6,147,328                           | \$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                                 | \$125,119                            |
| 5 Health Insurance Adjustment (1/1/06)               | \$15,922                              | \$15,922                             | \$15,922                                   | \$15,922                                  | \$15,922                             |
| 6 Retirement Contribution Adjustment (7/1/05)        | \$14,415                              | \$14,415                             | \$14,415                                   | \$14,415                                  | \$14,415                             |
| 7 <b>2005-2006 Total Appropriation</b>               | <u>\$6,302,784</u>                    | <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                                  | \$15,922                             |
| 11 Annualization of 8/1/05 Salary Increase           | \$11,374                              | \$11,374                             | \$11,374                                   | \$11,374                                  | \$11,374                             |
| 12 Adjustment to Rent Increase                       | \$0                                   | \$9,947                              | \$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>                           | <u>\$37,243</u>                      |
| 14   |                                       |                                      |  |   |                                      |
| 15 <u>Other Issues</u>                               |                                       |                                      |  |   |                                      |
| 16 PC Replacement Cycle                              | \$20,400                              | \$0                                  | \$0  | \$0                                       | \$0                                  |
| 17 Increased Expenses                                | \$21,525                              | \$0                                  | \$0  | \$0                                       | \$0                                  |
| 18 SREB Membership Dues                              | \$10,500                              | \$0                                  | \$0  | \$0                                       | \$0                                  |
| 19 DMS Renovations                                   | \$7,000                               | \$0                                  | \$0  | \$0                                       | \$0                                  |
| 20 Tnsfr of Rent Expense from DOE                    | \$105,865                             | \$105,865                            | \$105,865                                  | \$105,865                                 | \$105,865                            |
| 21 Trust Fund Alignment                              | (\$11,657)                            | (\$11,657)                           | (\$11,657)                                 | (\$11,657)                                | (\$11,657)                           |
| 22 Tnsfr HR Services Statewide Contract              | \$0                                   | \$0                                  | (\$14,605)                                 | (\$14,212)                                | (\$14,605)                           |
| 23 Additional Positions (2)*                         | \$187,037                             | \$0                                  | \$187,037                                  | \$115,858                                 | \$116,644                            |
| 24 Hire graduate students                            | \$63,724                              | \$0                                  | \$0  | \$0                                       | \$0                                  |
| 25 Fill Vacant Positions                             | \$176,827                             | \$0                                  | \$176,827                                  | \$0                                       | \$100,000                            |
| 26 Sub-Total   | <u>\$581,221</u>                      | <u>\$94,208</u>                      | <u>\$443,467</u>                           | <u>\$195,854</u>                          | <u>\$296,247</u>                     |
| 27   |                                       |                                      |  |   |                                      |
| 28 <b>Total 2006-2007 LBR</b>                        | <u><u>\$6,911,301</u></u>             | <u><u>\$6,434,235</u></u>            | <u><u>\$6,783,494</u></u>                  | <u><u>\$6,535,881</u></u>                 | <u><u>\$6,636,274</u></u>            |
| 29   |                                       |                                      |  |   |                                      |
| 30 Inc. over 2005-06 Total Approp (line 5)           | \$608,517                             | \$131,451                            | \$480,710                                  | \$233,097                                 | \$333,490                            |
| 31 % Inc. over 2005-06 Total Approp (line 5)         | 9.65%                                 | 2.09%                                | 7.63%                                      | 3.70%                                     | 5.29%                                |

\*The Conference recommendation is 1 position.