

State University System of Florida 2006-07 Governor's Recommended Budget

Summary – The Educational & General (E&G) budget would increase 3.9% over the current year appropriation. This excludes the \$206.5 million for the World Class Scholars, Centers of Excellence, and First Generation Matching Grant proposals, which would be in other budget areas.

- **Enrollment Growth and Access - \$113.8 M**
 - This will fund 7,619 FTE students, the same number of students requested by the BOG. Of the \$113.8 million, \$33.5 million is from state funds compared to the \$80.2 million requested by the BOG from state funds. The difference between the \$80.2 million and the \$33.5 million comes from student tuition increases.
- **Tuition** – Calculates a 5% increase in undergraduate residents and 7.5% for all other students. Increases would support enrollment growth.
- **Student Financial Assistance – \$1 M** Increase the base funding from \$20.2 million to \$21.2 million. In addition, proviso indicates that a minimum of 85% of these funds shall be allocated for need based financial aid. Previous year's proviso required a minimum of 71% to be allocated for need based aid.
- **Retirement Increases - \$18.5 M** is provided for anticipated increases in the employer retirement contribution rates.
- **FSU Medical School and FAMU Law School - \$5.9 M**
- **Major Gifts - \$40 M** (nonrecurring)
- **SUCCEED - \$5 M** (nonrecurring) is recommended for awards to be made through a competitive application process.
- **Reductions - \$13.9 M** in reductions for various recurring university programs.
 - **UWF Public Archaeology Network - \$1.9 M**
 - **IFAS Workload - \$.4 M**
 - **IFAS Emerging Citrus Technologies - \$2 M**
 - **IFAS Forestry Education - \$.6 M**
 - **IFAS Hillsborough Community College Partnership - \$.5 M**
 - **FSU Chiropractic Education - \$9 M**

The following items are funded in other areas of the State budget:

- **World Class Scholars and Centers of Excellence - \$200 M (non-recurring)**
 - \$100 million to create the World Class Scholars Program to attract leading researchers. Funds may be used for incentives, including building labs, providing high-tech equipment or funding support staff. The state will

State University System of Florida
2006-07 Governor's Recommended Budget

match the investment of private donations exceeding \$1 million. These funds will not be in the E&G budget.

- \$100 million to create and expand Centers of Excellence. The program will allow state universities, including entities other than state universities, and their research partners to leverage public and private dollars to build the infrastructure to support emerging research and development projects. This program will be administered by the Office of Tourism, Trade and Economic Development.

- **First Generation Matching Grant Program - \$6.5 M**
 - These funds will match private donations to state universities to provide grant-based financial aid to students whose parents did not receive a college degree.

- **Fixed Capital Outlay**
 - **\$346 million** from PECO for projects on the BOG approved 3-year list. Proviso states that funds shall be allocated to first year projects as specified in the State University System 3-year PECO project list approved by the BOG.
 - **\$36.3 million** from PECO for maintenance, repair and renovations
 - **\$32 million** for Courtelis Facilities matching

State University System of Florida
2006-2007 Legislative Budget Request / Governor's Recommendation
Educational and General
Executive Summary
February 1, 2006

	BOG Request	Governor's Recommendation
1 2005-2006 E&G Appropriation	\$3,030,237,558	\$3,030,237,558
2		
3 <u>2005-2006 Administered Funds</u>		
4 Salary Increases 8/1/05	\$62,163,340	\$62,163,340
5 Health Insurance Adjustment 1/1/06	\$6,063,958	\$6,063,958
6 Florida Retirement Adjustment - IFAS 7/1/06	\$500,000	\$500,000
7 Casualty Insurance Premium Adjustment 7/1/05	(\$1,162,678)	(\$1,162,678)
8 2005-2006 Total E&G Appropriation	\$3,097,802,178	\$3,097,802,178
9		
10 2005-2006 Non-recurring Appropriations	(\$72,000,000)	(\$72,000,000)
11 2005-2006 Adjusted Recurring E&G Base	\$3,025,802,178	\$3,025,802,178
12		
13 <u>Cost-to-Continue / Restoration Issues</u>		
14 Annualization of 1/1/06 Health Insurance Increase	\$6,063,958	\$6,063,958
15 Annualization of 8/1/05 Salary Increase	\$5,651,212	\$5,651,212
16 2005-2006 PO&M - Phased-In Space	\$6,286,768	\$6,286,768
17 2006-2007 PO&M - New Space	\$7,170,640	\$7,170,640
18 Ratio of In-State/Out-of-State Students - GR	\$18,352,701	\$0
19 Ratio of In-State/Out-of-State Students - TF	(\$18,352,701)	\$0
20 Annualization of 2005-06 Fee Increase - TF	\$5,462,398	\$5,462,398
21 Restoration of UPL funds - UF-HSC	\$7,600,000	\$0
22 Increased Cost of Operations	\$11,716,655	\$0
23 IFAS Res. / Ext. Workload - Restore 05-06 Non-Rec.	\$610,825	\$0
24 Eliminate 2005-06 Workload Inc for IFAS	\$0	(\$389,175)
25 IFAS Research / Extension Workload	\$1,695,266	\$0
26 2005 Hurricane Recovery	\$11,645,163	\$0
27 Tuition Increase - 5% UG Resident - TF	\$17,944,062	\$0
28 Florida Retirement System	\$0	\$18,500,000
29 Student Financial Assistance - Workload	\$1,011,460	\$1,011,460
30 Sub-Total	\$82,858,407	\$49,757,261
31		
32 <u>Access, Retention & Degree Production</u>		
33 Access - 7,619 FTE Students - Total	\$113,815,731	\$113,815,731
34 Detail: Amount Funded by General Revenue	\$80,157,504	\$33,460,122
35 Detail: Amount Funded by Student Fees due to Growth	\$33,658,227	\$33,658,227
36 Detail: Amount Funded by Student Fees from tuition increase*	\$0	\$46,697,382
37 FSU Medical Education - 61 FTE Students - GR & TF	\$3,265,423	\$3,265,423
38 FAMU Law School - 115 FTE Students - GR & TF	\$2,620,721	\$2,620,721
39 FIU Law School - 99 FTE - TF	\$642,150	\$642,150
40 Expansion of Student Access in Ft. Walton - UWF	\$3,183,000	\$0
41 Tracking Academic Progress of Students - USF	\$1,539,000	\$0
42 Graduate Stipends & Waivers - FAU	\$1,500,000	\$0
43 Eliminate 2005-06 Inc. for Access at USF-Lakeland**	\$0	(\$1,000,000)
44 Sub-Total	\$126,566,025	\$119,344,025
45		
46 <u>Meeting Statewide Professional & Workforce Needs</u>		
47 Targeted Degree Production - Nursing	\$13,793,500	\$0
48 Targeted Degree Production - Teaching	\$11,360,880	\$0
49 Targeted Degree Production - Engineering	\$15,000,000	\$0
50 SUCCEED Florida	\$0	\$5,000,000
51 FAU - Medical Partnership w/ UM	\$2,100,000	\$0

52	Eliminate 2005-06 Inc. for FAU/UM Medical Partnership**	\$0	(\$2,000,000)
53	COM Jacksonville Expansion - UF-HSC	\$2,500,000	\$0
54	Vet Medical Teaching Hospital - UF-HSC	\$300,000	\$0
55	FIU Medical Partnership with USF - Residency Prog	\$1,710,200	\$0
56	Eliminate 2005-06 Inc. for FIU Residency Training Prog Exp**	\$0	(\$1,000,000)
57	High Tech Workforce - Simulation & Training - UCF	\$1,000,000	\$0
58	High Tech Workforce - Life Sciences - UCF	\$1,000,000	\$0
59	High Tech Workforce - Biophotonics - UCF	\$1,000,000	\$0
60	Eliminate FSU Chiropractic Appropriation	\$0	(\$9,000,000)
61	Sub-Total	\$49,764,580	(\$7,000,000)
62			
63	Building World-Class Academic Programs & Research Capacity		
64	Salary Increases	\$21,199,295	\$0
65	Major Gifts Matching	\$40,000,000	\$40,000,000
66	Technology Needs (including FCLA)	\$10,000,000	\$0
67	Graduate Health Insurance	\$17,242,500	\$0
68	Pathogens - UF	\$2,300,000	\$0
69	Pathogens - IFAS	\$2,088,000	\$0
70	Pathogens - UF-HSC	\$2,270,726	\$0
71	Pharmaceutical & Materials Chemistry Research - UF	\$3,380,000	\$0
72	High Quality Academic Faculty - FSU	\$3,300,000	\$0
73	Academic Program Enhancements - FAMU	\$3,500,000	\$0
74	Center for Women's Adv. Healthcare - USF-HSC	\$1,850,000	\$0
75	Eliminate 2005-06 Inc. for Emerging Citrus at IFAS	\$0	(\$2,000,000)
76	Sub-Total	\$107,130,521	\$38,000,000
77			
78	Community Needs / Institutional Mission		
79	Academic Support Infrastructure - NCF	\$900,000	\$0
80	4-H and Family Initiative - IFAS	\$1,341,000	\$0
81	Library Services Enhancements - FGCU	\$1,625,918	\$0
82	Expanded Library Services - USF	\$347,000	\$0
83	High Tech Matching funds - UF	\$3,000,000	\$0
84	Life Sciences & Public Health - FIU	\$4,879,200	\$0
85	Bacc. Program in Resort & Hospitality Mgmt - FGCU	\$1,025,120	\$0
86	Bacc. Program in Computer Network Admin. - UNF	\$500,000	\$0
87	Academic Learning Compacts Implementation - NCF	\$150,000	\$0
88	Administrative Support Infrastructure - NCF	\$750,000	\$0
89	Eliminate 2005-06 Inc. for Public Archeology Ctr at UWF	\$0	(\$1,870,000)
90	Eliminate 2005-06 Inc. for Forestry Education at IFAS	\$0	(\$610,825)
91	Eliminate 2005-06 Inc. Partnership w/IFAS-Hillsborough CC	\$0	(\$500,000)
92	Eliminate 2005-06 Inc. for the Moffitt Cancer Ctr at USF**	\$0	(\$2,500,000)
93	Sub-Total	\$14,518,238	(\$5,480,825)
94			
95	Total 2006-2007 LBR	\$3,406,639,949	\$3,220,422,639
96			
97	Increase over 2005-06 Total Approp (line 8)	\$308,837,771	\$122,620,461
98	% Increase over 2005-06 Total Approp (line 8)	9.97%	3.96%
99			
100	Increase over 2005-06 Base Approp (line 11)	\$380,837,771	\$194,620,461
101	% Increase over 2005-06 Base Approp (line 11)	12.59%	6.43%
102			

103 *5% UG Resident and 7.5% all other students.

104 **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.

105 TF = Student Fee Trust Fund (student tuition)

Florida Board of Governors
2006-2007 Agency Request / Governor's Recommendations
Executive Summary
February 1, 2006

	<u>Agency Request</u>	<u>Governor's Recommendation</u>
1 2005-2006 Appropriation	\$6,147,328	\$6,147,328
<u>2005-2006 Administered Funds</u>		
2 Salary Increases (8/1/05)	\$125,119	\$125,119
3 Health Insurance Adjustment (1/1/06)	\$15,922	\$15,922
4 Retirement Contribution Adjustment (7/1/05)	\$14,415	\$14,415
5 2005-2006 Total Appropriation	\$6,302,784	\$6,302,784
<u>Cost-to-Continue Issues</u>		
8 Annualization of 1/1/06 Health Insurance Increase	\$15,922	\$15,922
9 Annualization of 8/1/05 Salary Increase	\$11,374	\$11,374
Adjustment to Rent Increase	\$0	\$9,947
10 Sub-Total	\$27,296	\$37,243
<u>Other Issues</u>		
13 PC Replacement Cycle	\$20,400	\$0
14 Increased Expenses	\$21,525	\$0
15 SREB Membership Dues	\$10,500	\$0
16 DMS Renovations	\$7,000	\$0
17 Tnsfr of Rent Expense from DOE	\$105,865	\$105,865
18 Trust Fund Alignment	(\$11,657)	(\$11,657)
19 Sub-Total	\$153,633	\$94,208
21 Total 2006-2007 LBR	\$6,483,713	\$6,434,235
23 Inc. over 2005-06 Total Approp (line 5)	\$180,929	\$131,451
24 % Inc. over 2005-06 Total Approp (line 5)	2.87%	2.09%

<u>Total Request by State Category:</u>		
Salary & Benefits - 62 positions	\$4,806,000	\$4,806,000
Expenses	\$1,506,742	\$1,471,864
Other Personal Services	\$65,681	\$65,681
Operating Capital Outlay	\$65,836	\$51,236
DMS/HR Statewide Contract	\$39,454	\$39,454
Total	\$6,483,713	\$6,434,235