

State University System
Senate Education Appropriations Committee
Draft 2006-2007 Budget Recommendations
March 15, 2006

This committee chair released the draft Education budget this afternoon. The following highlights for the State University System include:

Overall:

- ✓ Recommends a \$259 million (8.56%) increase over the 2005-2006 recurring base appropriation.
- ✓ Recommends a 2% tuition increase for all undergraduate resident students. Universities would have the discretion to increase tuition for all other students enrolled prior to the fall of 2006 no more than 5%. A 2% tuition increase would generate approximately \$7.2 million. These funds were earmarked for the Increased Cost of Operations Issue requested in the BOG budget.
- ✓ Targeted Degree Production for Nursing - \$3.6 million. This fully funds the BOG request to expand the number of Masters, post-Masters, and PhD graduates. Proviso language requires a status report to be submitted to the BOG, Senate and House by February 1, 2007. Students enrolled in these programs must commit to practice in Florida for three years and agree to repay any tuition or stipends for failure to comply with this commitment.

University Specific Funding Issues:

- ✓ Enrollment growth funding for 7,619 full-time equivalent students - \$40 million (BOG requested \$80.2 million. The recommendation would fund 50% of the BOG request.)
- ✓ FSU medical school - \$3.3 million (fully funds BOG request)
- ✓ FAMU law school - \$2.6 million (fully funds BOG request)
- ✓ Plant Operations & Maintenance for New Space - \$6.7 million (fully funds this issue)
- ✓ Ratio of In-State/Out-of-State Students - \$32.7 million (This issue includes the BOG request of \$18.3 million, plus the BOG request from last year of \$14.4 million)
- ✓ Major Gift Matching - \$64.2 million (funds all gift requests received through February 21)
- ✓ Utility Increases - \$20.7 million (fully funds BOG request)
- ✓ College of Medicine Jacksonville Expansion (UF) - \$2.5 million (fully funds BOG request)
- ✓ Veterinary Medicine (UF) - \$300,000 (fully funds BOG request)
- ✓ High Tech Workforce (UCF) - \$2.5 million (the BOG had requested \$3 million)
- ✓ Florida Center for Library Automation - \$2.6 million (the BOG had requested \$4.1 million)
- ✓ Pathogens (UF) - \$6.7 million (fully funds BOG request)
- ✓ Academic/Administrative Support Infrastructure (NCF) - \$1.7 million (fully funds BOG request)

- ✓ Life Science & Public Health (FIU) - \$2.5 million (the BOG had requested \$4.9 million)
- ✓ Increased Cost of Operations - \$7.2 million (the BOG had requested \$9.9 million). The funds for this issue would come from student tuition increases.

University Specific Funding Issues not included in the BOG request:

Many of these items were identified as university priorities but were not included in the BOG budget recommendation:

- ✓ St. Lucie Campus Expansion (FAU) - \$2.2 million
- ✓ Institute of Human & Machine Cognition (UWF) - \$500,000
- ✓ Sarasota/Manatee Expansion (USF) - \$3.2 million
- ✓ Campus Compact (FSU) - \$250,000
- ✓ Center for Disaster & Emergency Health Care (FAU) - \$1 million
- ✓ Chiles Center for Healthy Mothers & Babies – (USF-HSC) - \$500,000
- ✓ Diversified Agri-science Systems (IFAS) - \$1 million
- ✓ Geomatics Education (IFAS) - \$1 million
- ✓ Sports Medicine & Athletic Trauma Institute (USF-HSC) - \$3.4 million
- ✓ Moffitt Cancer Center - \$2.5 million
- ✓ Immokalee Clinical Training Site (FSU-MS) - \$2.2 million
- ✓ Florida Public Archaeology Centers Network (UWF) - \$500,000 (funds replace non-recurring 2005-06 appropriation)

Board of Governors:

- ✓ 2 positions, plus additional funding to fill 5 vacant positions - \$363,000 (fully funds BOG request)

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Educational and General
Executive Summary
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	Amended SUS Request	Governor's Amended Recommendation	Senate Education Approp. Committee Recommendation
2005-2006 E&G Appropriation	\$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
Health Insurance Adjustment 1/1/06	\$6,063,958	\$6,063,958	\$6,063,958
Florida Retirement Adjustment - IFAS 7/1/06	\$500,000	\$500,000	\$500,000
Casualty Insurance Premium Adjustment 7/1/05	(\$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
2005-2006 Non-recurring Appropriations	(\$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
<u>Cost-to-Continue / Restoration Issues</u>			
Annualization of 1/1/06 Health Insurance Increase	\$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
2005-2006 PO&M - Phased-In Space	\$6,286,768	\$6,286,768	\$6,286,768
2006-2007 PO&M - New Space	\$6,668,490	\$7,170,640	\$6,668,490
Ratio of In-State/Out-of-State Students - GR	\$18,332,447	\$0	\$32,720,780
Ratio of In-State/Out-of-State Students - TF	(\$18,332,447)	\$0	(\$18,332,447)
Annualization of 2005-06 Fee Increase - TF	\$5,462,398	\$5,462,398	\$5,462,398
Restoration of UPL funds - UF-HSC	\$7,600,000	\$0	\$0
Inc. Cost of Ops (Senate Rec funded by a 2% UG Resident Tuition Inc.)	\$9,891,941	\$0	\$7,187,680
IFAS Res. / Ext. Workload - Restore 05-06 Non-Rec.	\$610,825	\$0	\$0
Eliminate 2005-06 Workload Inc for IFAS	\$0	(\$389,175)	\$0
IFAS Research / Extension Workload	\$1,695,266	\$0	\$1,695,266
2005 Hurricane Recovery	\$11,612,990	\$0	\$0
Tuition Increase - 5% UG Resident - TF	\$17,944,062	\$0	\$0
Florida Retirement System	\$0	\$18,500,000	\$0
Utility Increases	\$20,745,221	\$0	\$20,745,221
Student Financial Assistance - Workload	\$1,011,460	\$1,011,460	\$0
Sub-Total	\$101,244,591	\$49,757,261	\$74,149,326
<u>Access, Retention & Degree Production</u>			
Access - 7,619 FTE Students - Total	\$113,815,731	\$113,815,731	\$73,673,772
Detail: Amount Funded by General Revenue	\$80,157,504	\$50,260,122	\$40,015,212
Detail: Amount Funded by Student Fees due to Growth	\$33,658,227	\$33,658,227	\$33,658,560
Detail: Amount Funded by Student Fees from tuition increase*	\$0	\$29,897,382	\$0
FSU Medical Education - 61 FTE Students - GR & TF	\$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
FIU Law School - 99 FTE - TF	\$642,150	\$642,150	\$642,150
Expansion of Student Access in Ft. Walton - UWF	\$3,183,000	\$0	\$0
Tracking Academic Progress of Students - USF	\$1,539,000	\$0	\$0
Graduate Stipends & Waivers - FAU	\$1,500,000	\$0	\$0
Eliminate 2005-06 Inc. for Access at USF-Lakeland**	\$0	(\$1,000,000)	\$0
Sub-Total	\$126,566,025	\$119,344,025	\$80,202,066
<u>Meeting Statewide Professional & Workforce Needs</u>			
Targeted Degree Production - Nursing	\$10,219,000	\$0	\$0
Targeted Degree Production - Nursing - Masters & PhD	\$3,574,500	\$0	\$3,574,500
Targeted Degree Production - Teaching	\$11,360,880	\$0	\$0
Targeted Degree Production - Engineering	\$15,000,000	\$0	\$0
SUCCEED Florida	\$0	\$5,000,000	\$0
FAU - Medical Partnership w/ UM	\$2,100,000	\$0	\$0
Eliminate 2005-06 Inc. for FAU/UM Medical Partnership**	\$0	(\$2,000,000)	\$0
COM Jacksonville Expansion - UF-HSC	\$2,500,000	\$0	\$2,500,000
Vet Medical Teaching Hospital - UF-HSC	\$300,000	\$0	\$300,000
FIU Medical Partnership with USF - Residency Prog	\$1,710,200	\$0	\$0
Eliminate 2005-06 Inc. for FIU Residency Training Prog Exp**	\$0	(\$1,000,000)	\$0
High Tech Wkfce - Simulation, Life Sci. Biophotonics - UCF	\$3,000,000	\$0	\$2,500,000
Eliminate FSU Chiropractic Appropriation	\$0	(\$9,000,000)	\$0
Sub-Total	\$49,764,580	(\$7,000,000)	\$8,874,500

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	Amended SUS Request	Governor's Amended Recommendation	Senate Education Approp. Committee Recommendation
62			
63	<u>Building World-Class Academic Programs & Research Capacity</u>		
64	Salary Increases	\$21,199,295	\$0
65	Major Gifts Matching	\$40,000,000	\$64,167,915
66	Technology Needs (other)	\$5,856,000	\$0
67	Technology Needs (FCLA)	\$4,144,000	\$2,600,000
68	Graduate Health Insurance	\$17,242,500	\$0
69	Pathogens - UF	\$2,300,000	\$2,300,000
70	Pathogens - IFAS	\$2,088,000	\$2,088,000
71	Pathogens - UF-HSC	\$2,270,726	\$2,270,726
72	Pharmaceutical & Materials Chemistry Research - UF	\$3,380,000	\$0
73	High Quality Academic Faculty - FSU	\$3,300,000	\$0
74	Academic Program Enhancements - FAMU	\$3,500,000	\$0
75	Center for Women's Adv. Healthcare - USF-HSC	\$1,850,000	\$0
76	Eliminate 2005-06 Inc. for Emerging Citrus at IFAS	\$0	\$0
77	Sub-Total	\$107,130,521	\$73,426,641
78			
79	<u>Community Needs / Institutional Mission</u>		
80	Academic Support Infrastructure - NCF	\$900,000	\$900,000
81	4-H and Family Initiative - IFAS	\$1,341,000	\$0
82	Library Services Enhancements - FGCU	\$1,625,918	\$0
83	Expanded Library Services - USF	\$347,000	\$0
84	High Tech Matching funds - UF	\$3,000,000	\$0
85	Life Sciences & Public Health - FIU	\$4,879,200	\$2,500,000
86	Bacc. Program in Resort & Hospitality Mgmt - FGCU	\$1,025,120	\$0
87	Bacc. Program in Computer Network Admin. - UNF	\$500,000	\$0
88	Academic Learning Compacts Implementation - NCF	\$150,000	\$0
89	Administrative Support Infrastructure - NCF	\$750,000	\$750,000
90	Eliminate 2005-06 Inc. for Public Archeology Ctr at UWF	\$0	\$0
91	Eliminate 2005-06 Inc. for Forestry Education at IFAS	\$0	\$0
92	Eliminate 2005-06 Inc. Partnership w/IFAS-Hillsborough CC	\$0	\$0
93	Eliminate 2005-06 Inc. for the Moffitt Cancer Ctr at USF**	\$0	\$0
94	Sub-Total	\$14,518,238	\$4,150,000
95			
96	<u>Other Issues</u>		
97	St. Lucie Campus Expansion - FAU	\$0	\$2,208,100
98	Institute of Human & Machine Cognition - UWF	\$0	\$500,000
99	Sarasota / Manatee Expansion - USF	\$0	\$3,200,000
100	Campus Compact - FSU	\$0	\$250,000
101	Center for Disaster & Emergency Health Care - FAU	\$0	\$1,000,000
102	Chiles Center for Healthy Mothers & Babies - USF-HSC	\$0	\$500,000
103	Diversified Agriscience Systems - IFAS	\$0	\$1,000,000
104	Geomatics Education - IFAS	\$0	\$1,036,120
105	Sports Medicine & Athletic Trauma Institute - USF-HSC	\$0	\$3,365,988
106	Moffitt Cancer Center	\$0	\$2,500,000
107	Immokalee Clinical Training Site - FSU-MS	\$0	\$2,200,000
108	Statewide Archaeology Institute - UWF	\$0	\$500,000
109	Sub-Total	\$0	\$18,260,208
110			
111			
112	Total 2006-2007 LBR	\$3,425,026,133	\$3,220,422,639
113			
114	Increase over 2005-06 Total Approp (line 8)	\$327,223,955	\$187,062,741
115	% Increase over 2005-06 Total Approp (line 8)	10.56%	6.04%
116			
117	Increase over 2005-06 Base Approp (line 11)	\$399,223,955	\$259,062,741
118	% Increase over 2005-06 Base Approp (line 11)	13.19%	8.56%
119			

120 *3% UG Resident and 5% all other students.

121 **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.

122 TF = Student Fee Trust Fund (student tuition)

Florida Board of Governors General Office
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March 15, 2006

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

**State University System of Florida
Educational and General
2006-2007 Non-recurring Appropriations
March 15, 2006**

Senate Education Appropriations

1	Major Gifts Matching	\$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
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	Statewide Archaeology Institute - UWF	\$500,000
9	Emerging Pathogens	\$2,643,000
10	High Tech Wkfce - Simulation, Life Sci. Biophotonics - UCF	\$2,500,000
11	Life Sciences & Public Health - FIU	\$2,500,000
12	Center for Disaster & Emergency Health Care - FAU	\$1,000,000
13	Moffitt Cancer Center	\$2,500,000
14	<u>Total</u>	<u>\$85,800,000</u>