



# Budget Committee

**Governor Tico Perez  
Budget Committee Chair**

**September 27, 2007**

# 2008-2009 LBR Issues

## Student Affairs / Accountability Committee

- Graduate Teaching Students – \$16.8 M for health insurance support (original proposal was \$15.5 M)



# 2008-2009 LBR Issues

## Research & Economic Development Committee Adopted the following:

- Florida Center for Library Automation - \$5.9 M
- University Press of Florida - \$1 M
- Florida Initiative on Global Education - \$1.3 M
- Distance Learning Initiatives - \$750,000 (original proposal was \$3 M)
- Florida Institute of Oceanography - \$0 (original proposal was \$1.5 M)



# 2008-2009 LBR Issues

- UCF – Burnham Contractual Agreement- \$1.25 M recurring
- FAMU \$3.2 M Federal Land Grant Matching –
  - \$.9 M current State support
  - \$1.8 M in-kind FAMU support
  - \$.5 M shortage



# 2008-2009 LBR Issues Net Change

- \$1.3 M – add'l Graduate Student Support
- \$1.25 M – new UCF/Burnham Agreement
- \$.5 M – new FAMU Land Grant Issue
- (\$2.25 M) – Distance Learning Initiative
- (\$1.5 M) – Florida Institute of Oceanography
- \$.7 M – balance goes into Student Success



# 2007-2008 SUS Operating Budget

- Approval required pursuant to the Board's Master Power and Duties
- Each University Board of Trustees has approved an operating budget – page 14



# Regulation Review

- Operating Budgets – pg 39
- Auxiliary Facilities with Outstanding Revenue Bonds – pg 44
- Preparation of Annual University Financial Statements – pg 46
- Preparation of University Consolidated Financial Statements – pg 48



# Regulation Review

- Security of Data and Information Technology Resources – pg 50
- Management Information System - pg 53
- University System Data Requests – pg 56





# 2007-2008 Budget Reductions

## House Policy & Budget Council:

### – Universities:

- Across the board reduction of 3.9% (\$90 M)
- Centers of Excellence reduction of \$9.5 M
- Add-back of \$30.2 M in non-recurring funds
- 5% tuition increase – spring semester

### – Board General Office:

- Reduction of 4.8% (\$310,000) (includes 2 vacant positions)

