

**Board of Governors**

# **2007-2008 Legislative Budget Request**

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**Mark B. Rosenberg**  
**Chancellor**

**August 10, 2006**



**State University System of Florida**

# Presentation Overview

Introduction

Chancellor Rosenberg

Overview

Mr. Tim Jones

Access & Funding

Dr. Nate Johnson &  
Mr. Jones

21<sup>st</sup> Century Infrastructure

Dr. R.E. LeMon

Medical Education Initiative

Dr. LeMon

BOG Budget

Mr. Jones



# What Have We Done?

- 60,700 degrees awarded (44,700 bachelor degrees), up 24% in five years.
- Hispanic student enrollment up 8.4% in just one year, up 174% since 1990.
- Two new medical schools established.
- \$622 million in federal research expenditures in FY 05, up \$31 million (5%) in one year, and \$1.2 billion in total research expenditures.



# SUS Success Stories

- Association of University Technology Managers' "Better World Project":
  - Five Florida research projects featured in the project's 2006 publication, "Technology Transfer Works: 100 Cases from the Field"--more than any other state, and all from SUS institutions.





# Today's Goals

- Adopt a 2007-2008 SUS LBR.
- Adopt a 2007-2008 Tuition Policy.
- Adopt a 2007-2008 BOG Office LBR.

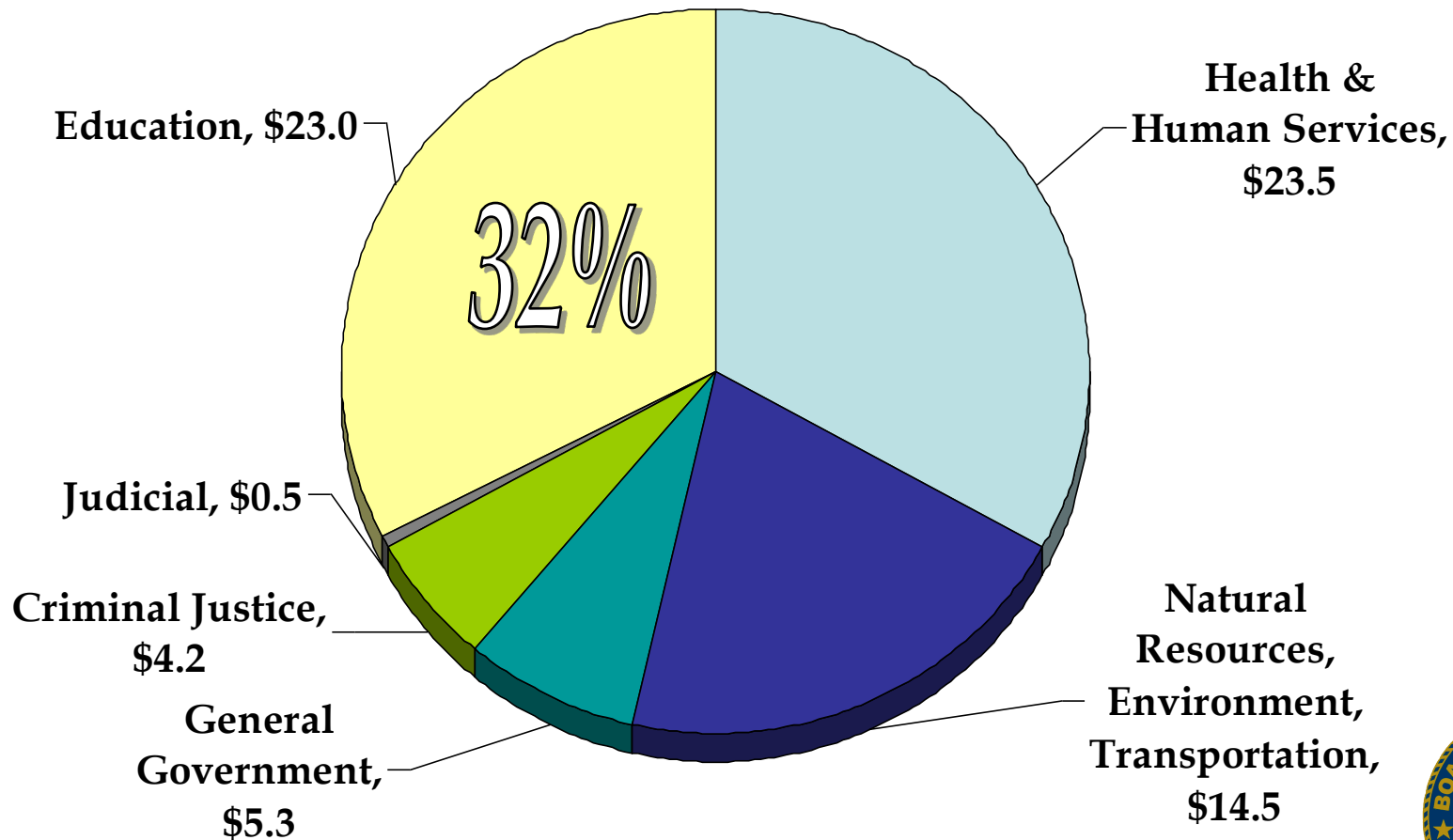


# Overview of the State of Florida's 2006-2007 Budget Investment



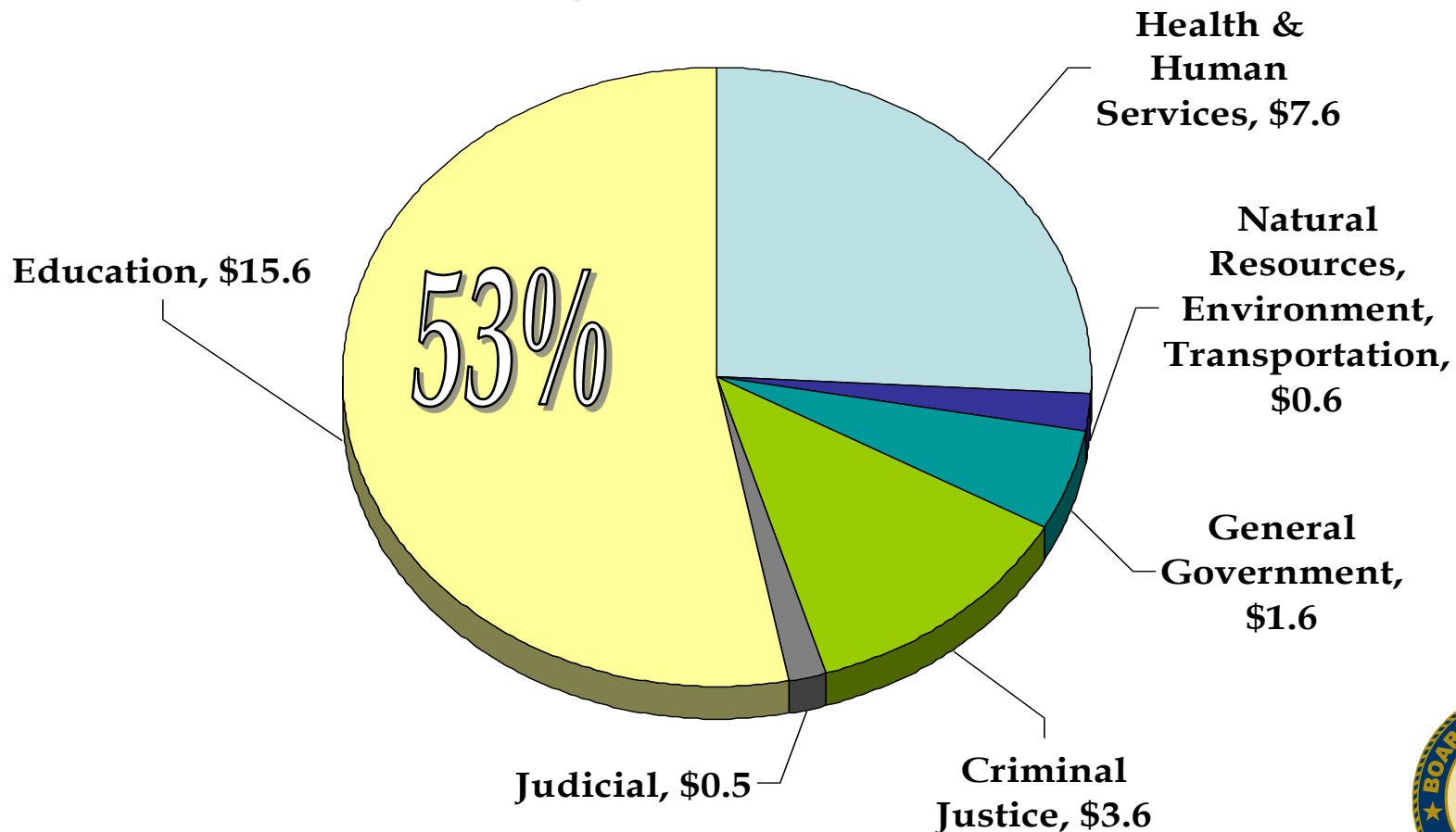
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# 2006-2007 State Investment Operating & Fixed Capital Outlay - \$71 Billion



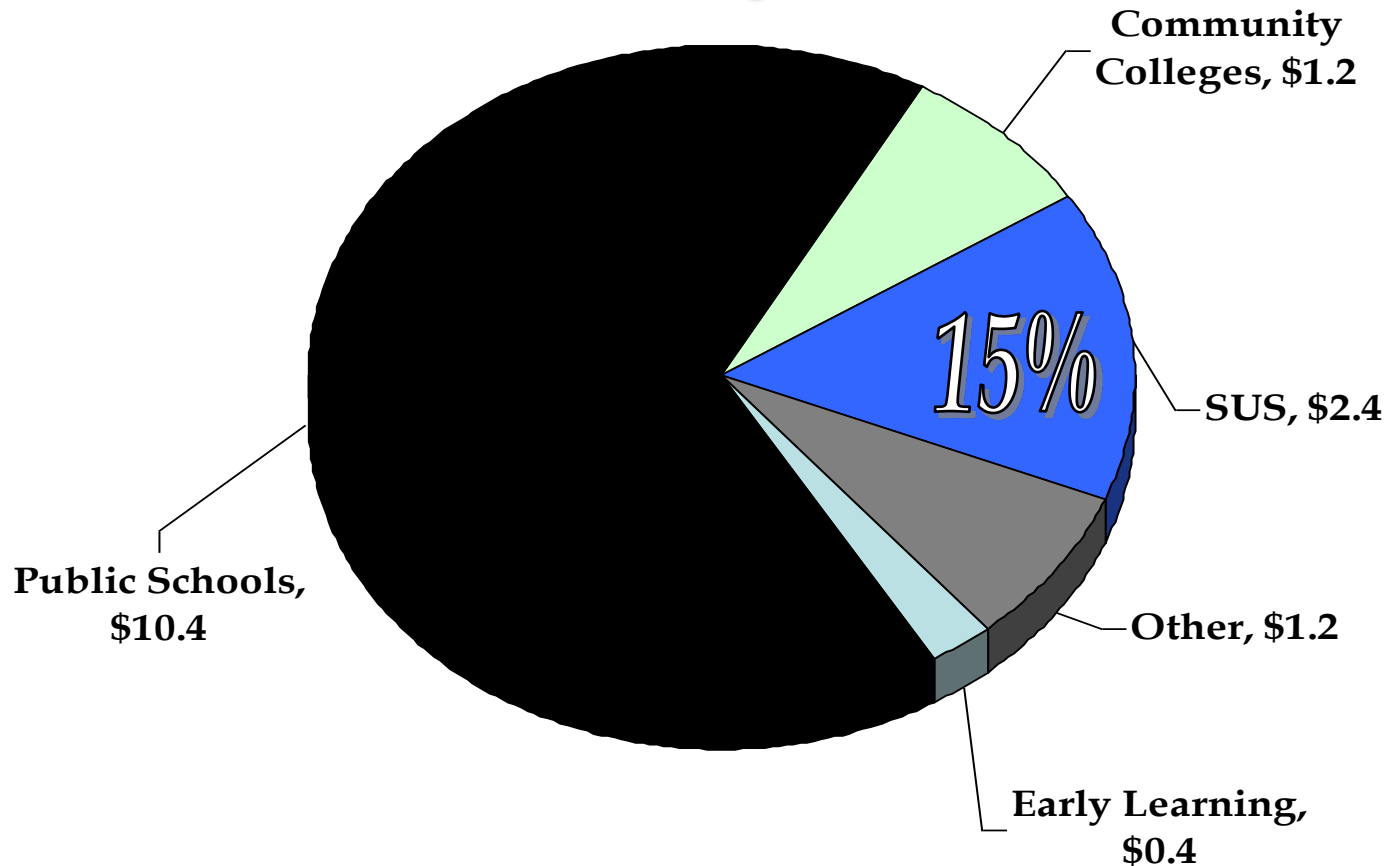
Board of Governors, State University System of Florida

# 2006-2007 State Investment - Operating Only (GR & Lottery) - \$29 Billion



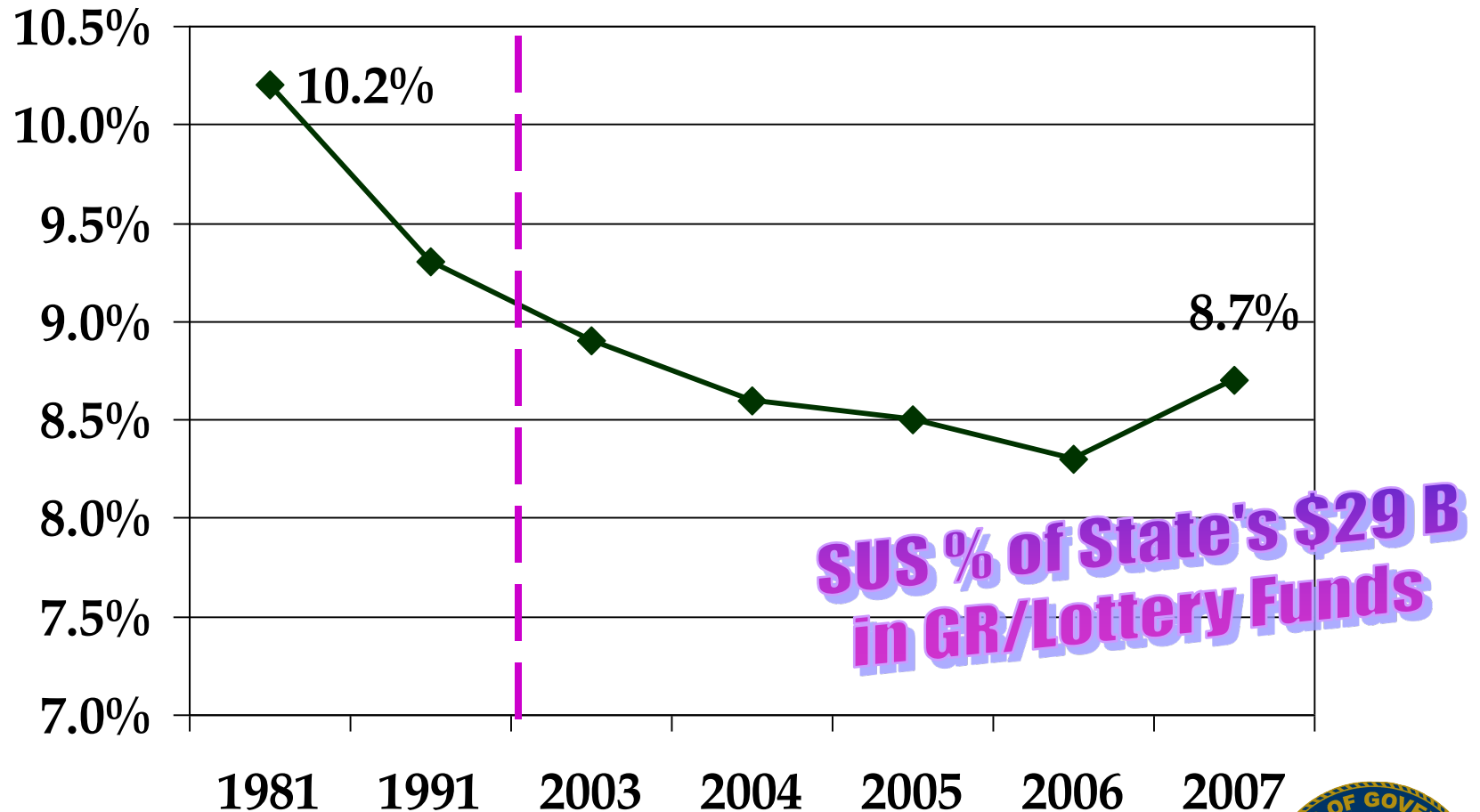
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# 2006-2007 State Education Investment Operating Appropriation (GR & Lottery) - \$15.6 Billion



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# Stopping the Slide



# Economic Outlook

- Florida remains one of the nation's fastest growing states.
- Economy expanding at a more modest pace - slower than the 2004-2005 banner year.
- Population growth the state's primary engine of economic growth, fueling both employment and income growth.



# Economic Outlook

- General revenue collections are expected to grow by 6.0% in Fiscal Year 2007-2008 and another 5.5% in Fiscal Year 2008-2009.
- Over \$1.9 billion remains in the state's coffers after the passage of the 2006-2007 budget.



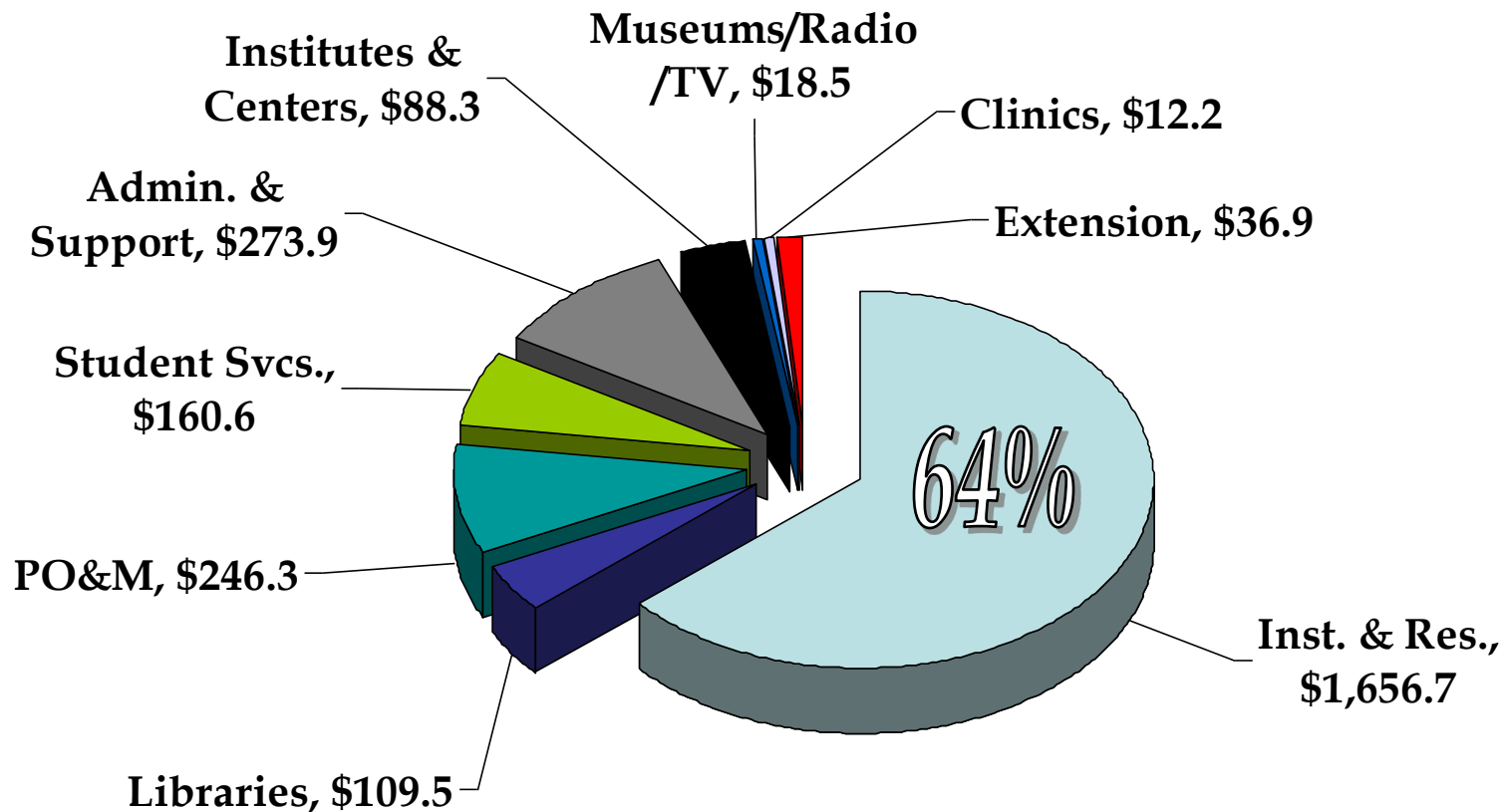


# Overview of the State Investment in the SUS – A Look at the Educational & General Commitments



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# State Investment - Core SUS Expenditures by Activity, 2004-05



*\$2.6 Billion Investment*



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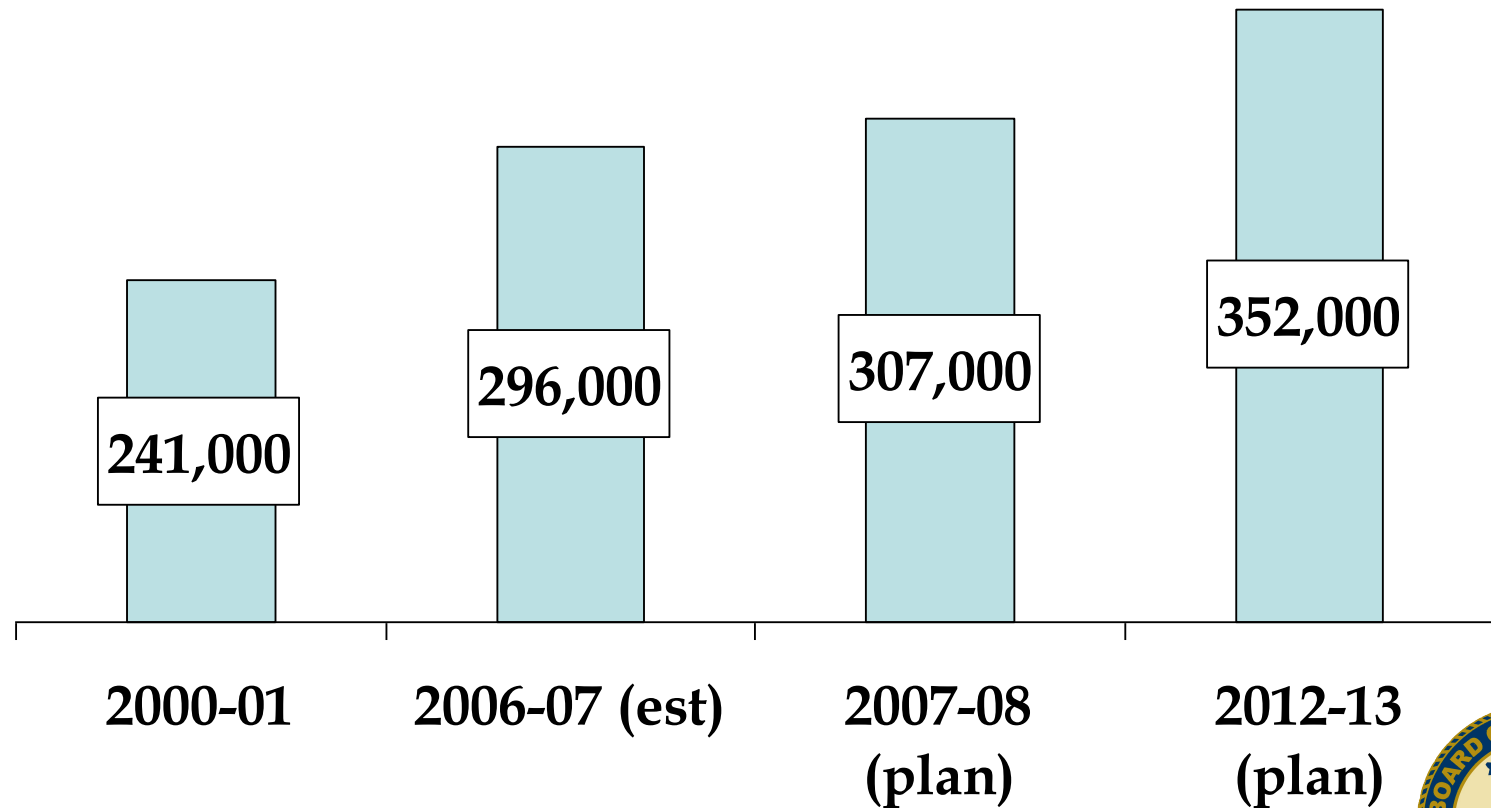
# Enrollment Plans



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# 56,000 More Students by 2012-13

Estimated Fall Headcount Based on University Enrollment Plans



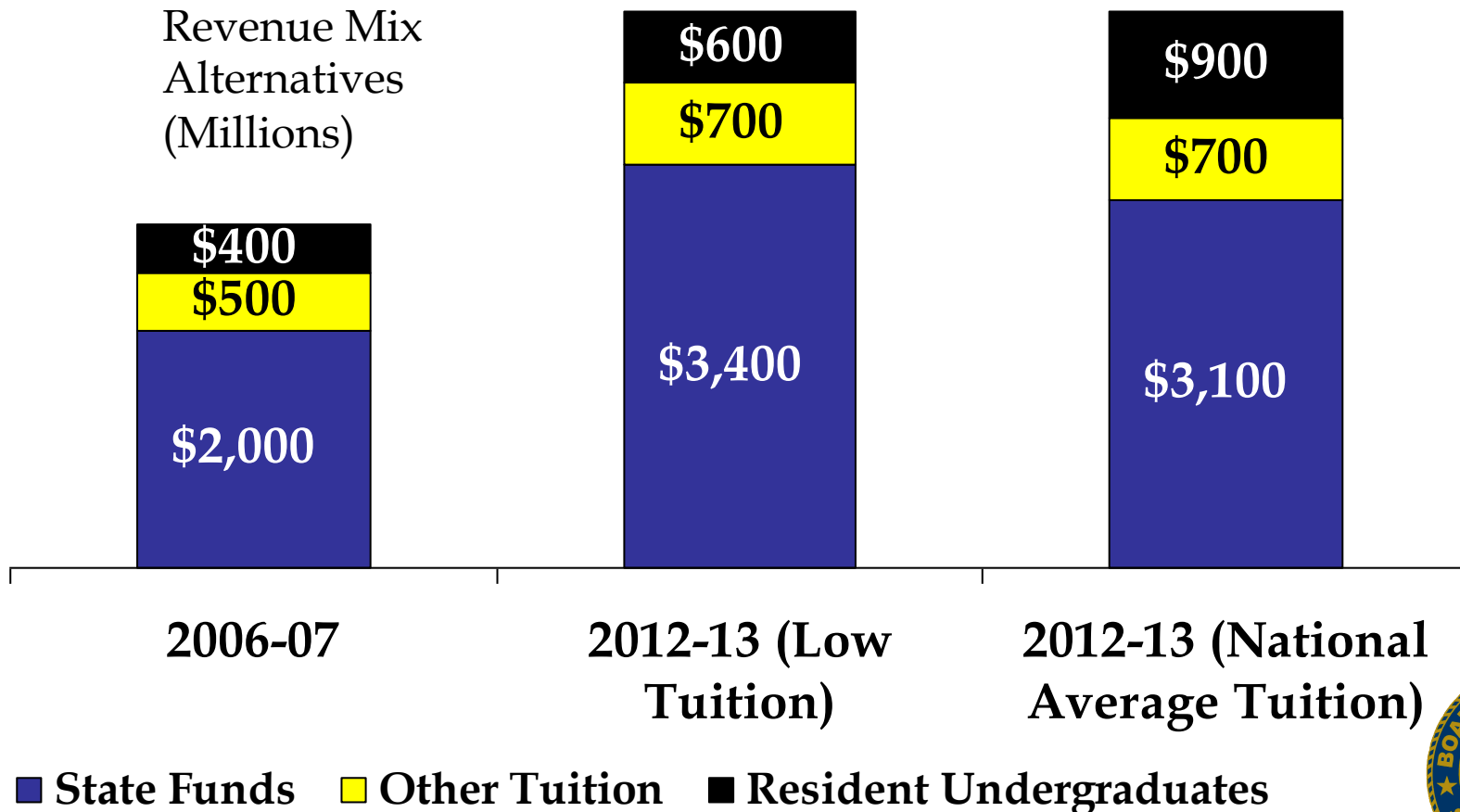
# How Do We Keep the SUS Promise?

- Average 2.8% enrollment growth for next six years.
- 14,000 more degrees each year, including 10,000 additional bachelor degrees by 2012-13.

Key Question: How will we finance both access and quality?



# Closing Gap from \$2.9 to \$4.7 Billion in Six Years



# LBR Options Overview

- Technical / Ongoing Initiatives.
- Access to the Future.
- 21<sup>st</sup> Century Infrastructure.
- Medical Education Initiatives.
- University Initiatives.



# 21<sup>st</sup> Century Infrastructure

- Florida Center for Library Automation.
- NET Gain.
  - Nursing.
  - Engineering - Pathway for Success.
  - Teaching.
- Graduate Assistants - Recruitment & Retention.
- Digital Instructional Resources.
- Nationally Competitive Salaries.
- Major Gifts Matching.





# Medical Education Initiatives

- Medical Education Resolution (Adopted 3/2006) - Supports full funding of current, unfunded, expanded medical school enrollments (and related facilities); FAU/UM partnership; state funding of residencies; approves new schools.
- 2007-2008 LBR Initiatives:
  - Regional FAU/UM Medical Partnership – Year 3.
  - Implementation of FIU and UCF Medical Schools.
  - Quality Medical School Education at Existing Schools.

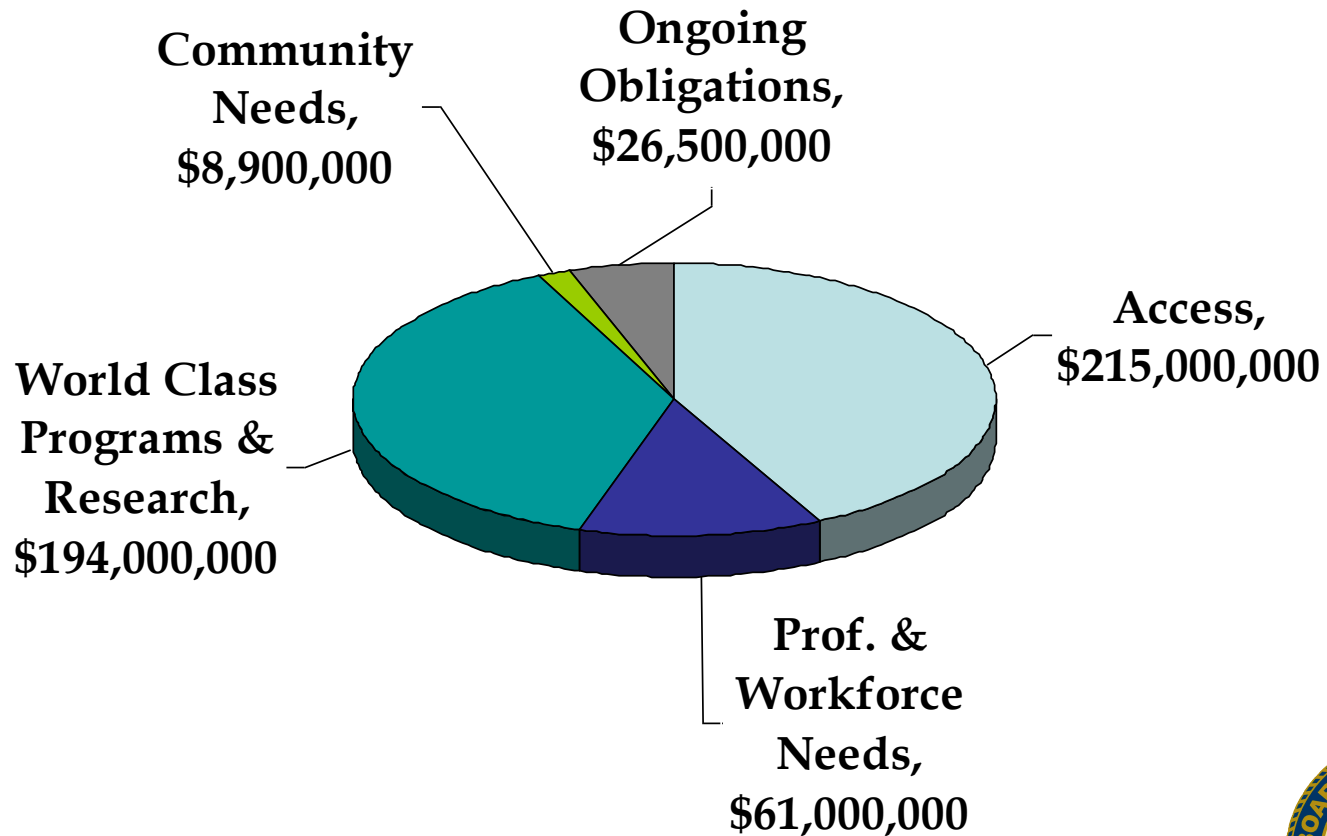


# University Boards of Trustees Initiatives

- Supporting the SUS Strategic Plan.
- Issues clustered under common themes.



# LBR by Strategic Plan Goal



# Board General Office

- 2006-07 Budget Initiatives:
  - Database modernization project.
  - Positions to support additional workload.



# 2007-2008 LBR Decisions

- Adopt a 2007-2008 SUS LBR.
- Adopt a 2007-2008 BOG Office LBR.
- Adopt a 2007-2008 Tuition Policy.

