

**State University System
2007-2008 Legislative Budget Request
Annualizations, Technical, and Ongoing Obligation Issues**

- 1. Phased-in Space - \$6,485,241**
 - ✓ This is the balance of resources required to support the operational costs for 1.3 million gross square feet of new space that will come on-line throughout 2006-2007. For 2006-2007, \$5.7 million was appropriated for new space. The requested resources will provide the additional funds needed to annualize this issue.

- 2. New Space - \$10,000,000**
 - ✓ This is the estimated need to support operational costs for new educational space that will come on-line during 2007-2008. These projects must have substantial completion dates on or before June 30, 2008. Facility information was submitted to the central office on July 5 and staff is reviewing this data.

- 3. Ratio of In-State to Out-of-State Students - \$16,382,407 GR / (\$16,382,407) Student Tuition**
 - ✓ For 2005-2006 the percentage of out-of-state student credit hours has declined to about 7.4% from 8.5% in 2004-2005. This decrease translates into fewer out-of-state credit hours which results in less tuition being collected than originally estimated. For 2005-2006 an out-of-state undergraduate student paid approximately 6 times more than a resident undergraduate student, whereas an out-of-state graduate student paid approximately 5 times more than a resident graduate student. Thus, the loss of out-of-state tuition revenue is significant.
 - ✓ Pursuant to the Board's 2006-07 LBR, the Legislature recognized this loss of tuition revenue and supported this issue in the 2006-07 appropriations bill by providing \$32 million in general revenue to offset this loss.

- 4. Building Academic & Administrative Support Infrastructure - NCF - \$1,800,000**
 - ✓ This request funds the second year of a three year funding plan for NCF. With four years of operating experience to draw from, the College is now well informed about where gaps exist in basic support operations involving student support services, administrative direction and support services, and plant operations and maintenance. These deficits are not surprising, given the results of recent analyses (MGT of America, 2005) that indicate that New College is significantly under-staffed and under-funded in

delivering support services to an institution its size. For 2006-07 the Legislature supported the Boards request of \$1.8 million to implement a three year funding increase for NCF.

5. IFAS Research / Extension Workload Issue - \$1,742,853

- ✓ This calculation is made pursuant to the funding model adopted by the Board in May 2004. The mission of the Institute of Food and Agricultural Sciences (IFAS) is to develop and deliver knowledge to the public. The knowledge is generated, interpreted, and made available by faculty and staff located on the UF campus, in each of the state's 67 counties, and in research and education centers throughout the state. The model uses actual documented delivery methods (educational material, field consultation, group learning, office consultation, telephone consultation) that are common across all counties, easy to collect, and can be documented through an existing record keeping system. The model generates the funds needed based on actual increases in the delivery methods. For 2005, there was a total increase of 12% in the various delivery methods used to interact with the public.

6. FIU Law School - \$594,372 Student Tuition

- ✓ State funding for the startup costs associated with the FIU Law School was completed in 2003-04. The phase-in of students continues with an expected enrollment increase of 72, bringing the cumulative enrollment to 384. This amount is the expected tuition generated from this increased enrollment. Upon full implementation 494 FTE students will be enrolled in the law program.

7. FSU Medical School - \$1,303,020 Student Tuition

- ✓ State funding for the startup costs associated with the FSU College of Medicine was completed in 2006-07. The phase-in of students continues with an expected enrollment increase of 74, bringing the cumulative enrollment to 360. This amount is the expected tuition generated from this increased enrollment. Upon full implementation 480 students will be enrolled in the medical program.

8. Annualization of 2006-07 Fee Increase - \$3,795,987

- ✓ This is a technical issue requesting additional student fee budget authority for the annualization of fees that went into effect with the fall 2006 semester. Additional funds will be generated in 2007-2008 for students attending the summer term (2007).

9. Technical Health Insurance Correction (FIU, UWF, FAMU) - \$764,912

- ✓ In June of 2004, FIU, UWF, and FAMU submitted Salary Category Detail Files (SCDF) with no health insurance option codes for 9-month faculty members (approximately 900 employees). The program used by the universities to extract the SCDF miscoded the health insurance codes for these employees. When the legislature generated calculations on the cost of health insurance matching increases, it was based on significantly fewer employees resulting in a funding shortfall for the increases. This issue requests funding to cover the balance of the 2005-2006 health insurance increases.