



**State University System of Florida
2007-2008 Legislative Budget Request
Educational and General, Executive Summary - After Vetoes
July 2007**

	<u>Amended LBR</u>	<u>Governor Recommendation</u>	<u>House Bill 5001</u>	<u>Senate Bill 2800</u>	<u>Final Conference</u>
1 2006-2007 E&G Appropriation	\$3,355,607,511	\$3,355,607,511	\$3,355,607,511	\$3,355,607,511	\$3,355,607,511
2 Adjustments:					
3 a. Salary Increases - 10/1/06	\$48,956,540	\$48,956,540	\$48,956,540	\$48,956,540	\$48,956,540
4 b. Retirement Rate Adjustment - 7/1/06	\$16,200,356	\$16,200,356	\$16,200,356	\$16,200,356	\$16,200,356
5 c. Health Insurance Adjustment - 4/1/07	\$4,745,757	\$4,745,757	\$4,745,757	\$4,745,757	\$4,745,757
6 d. Risk Management Insurance Adjustment - 7/1/06	\$986,265	\$986,265	\$986,265	\$986,265	\$986,265
7 Total 2006-2007 Appropriation	\$3,426,496,429	\$3,426,496,429	\$3,426,496,429	\$3,426,496,429	\$3,426,496,429
8 2006-2007 Non-recurring Appropriations	(\$103,750,000)	(\$103,750,000)	(\$103,750,000)	(\$103,750,000)	(\$103,750,000)
9 2006-2007 Adjusted Recurring E&G Base	\$3,322,746,429	\$3,322,746,429	\$3,322,746,429	\$3,322,746,429	\$3,322,746,429
10 2007-2008 Incremental Funding Issues					
11 Annualization Issues - Adopted as a part of Legislative Start-up					
12 Salary Increase Annualization - 3 months	\$16,318,847	\$16,318,847	\$16,318,847	\$16,318,847	\$16,318,847
13 Health Insurance Annualization - 9 months	\$14,237,271	\$14,237,271	\$14,237,271	\$14,237,271	\$14,237,271
14 2006-2007 PO&M - Phased-In Space Annualization	\$6,485,241	\$6,485,241	\$6,485,241	\$6,485,241	\$6,485,241
15 Annualization of 2006-07 Tuition Increase / Incidentals - TF	\$5,671,077	\$5,671,077	\$5,671,077	\$5,671,077	\$5,671,077
16 Technical and Ongoing Obligation Issues					
17 Casualty Insurance Premium Deficit		\$628,157	\$628,157	\$628,157	\$628,157
18 2007-2008 PO&M - New Space	\$8,915,399	\$7,845,037	\$9,171,937	\$9,171,937	\$8,915,399
19 Ratio of In-State/Out-of-State Students - GR	\$15,753,165		\$4,000,000	\$15,753,165	\$7,740,371
20 Ratio of In-State/Out-of-State Students - TF	(\$15,753,165)		(\$15,753,165)	(\$15,753,165)	(\$15,753,165)
21 Building Academic & Administrative Support Infrastructure - NCF	\$1,800,000		\$1,800,000	\$1,800,000	\$1,800,000
22 IFAS Increased Research / Extension Workload	\$1,742,853		\$1,742,853	\$1,600,000	\$1,742,853
23 FIU Law School Student Phase-in - 72 FTE - TF	\$604,751	\$604,751	\$604,751	\$604,751	\$604,751
24 FSU Medical School Student Phase in - 39 Students - TF	\$686,727	\$686,727	\$686,727	\$686,727	\$686,727
25 UWF - Restore IHMC Transfer	\$410,939		\$410,939	\$410,939	\$410,939
26 Corridor Adj. - FAMU Upper/Grad Level FTE (deduct 317 FTE)			(\$2,026,000)	(\$2,026,000)	(\$2,026,000)
Corridor Adj. - FAMU Upper/Grad Level FTE (deduct 317 FTE) - TF			(\$1,505,535)	(\$1,998,612)	(\$1,998,612)
Technical Adjustment for Health Insurance (FIU, UWF, FAMU)	\$440,701	\$440,701	\$440,701	\$440,701	\$440,701
Sub-Total	\$57,313,806	\$52,917,809	\$42,913,801	\$54,031,036	\$45,904,557



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21st Century / World Class Access and Infrastructure					
Access to the Future					
Access to Higher Education -10,585 FTE Students / 6738 / 6514 / 4957 FTEs	\$156,748,327	\$101,223,500	\$74,516,745	\$59,492,680	\$63,335,631
Detail: Amount Funded from General Revenue/Lottery	\$112,213,453	\$72,228,892	\$47,720,939	\$38,217,585	\$42,060,536
Detail: Amount Funded from Student Fees	\$44,534,874	\$28,994,608	\$26,795,806	\$21,275,095	\$21,275,095
Increased Costs, Student Enhancements, Financial Aid	\$27,548,952				
Tuition Increase - 5% (VETOED)			\$19,283,902	\$19,095,881	\$0
USF-HSC Tuition Increase - 5% (NOT VETOED)					\$84,551
Student Financial Assistance (10% increase in SUS Approp.)	\$2,022,920				
Readiness/ Access for Under-represented Groups	\$1,215,350		\$1,215,350		\$500,000
21st Century Infrastructure					
Research Databases, Florida Center for Library Automation	\$5,236,285				
NET Gain:					
Nursing Ph.D. - Year 2; plus support SUCCEED/Univ. Initiatives	\$1,215,000	\$1,215,000		\$1,215,000	\$1,215,000
Engineering Pathway to Success (K-12 through College)	\$4,000,000				
Teaching - Support SUCCEED / University Initiatives		\$8,850,000			
Graduate Assistants Recruitment and Retention	\$9,229,500				
Digital Instructional Resources for STEM Courses (Partnership w/ CC)	\$750,000				
Nationally Competitive Salaries	\$24,088,776				
Major Gifts Matching Funds for Instruction, Research & Libraries	\$74,336,964	\$45,000,000	\$22,500,000	\$74,336,964	\$74,336,964
Emergency Response and Preparedness	\$3,500,000				
SUS Medical Education Initiative					
Regional Medical Partnership w/UM - FAU (Year 3 of 4)	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
FSU Medical School (Daytona Beach & Immokalee)	\$2,451,269		\$2,451,269	\$2,451,319	\$2,451,319
Medical School Implementation - FIU - Planning Year 1	\$5,471,895	\$5,471,895	\$5,471,895	\$5,471,895	\$5,471,895
Medical School Implementation - UCF - Planning Year 1	\$4,707,531	\$4,707,531	\$4,707,531	\$4,707,531	\$4,707,531
Quality Medical School Education - UF (Year 1 of 2)	\$9,440,604				
Quality Medical School Education - USF (Year 1 of 2)	\$7,365,899				
Sub-Total	\$341,929,271	\$169,067,926	\$132,746,692	\$169,371,270	\$154,702,891
University Issues Supporting the SUS Strategic Plan (See Attachment A(1) for Details)					
Goal: Access to and production of degrees					
Outreach and University Access Initiatives	\$8,989,105		\$500,000		\$1,500,000
Student Tracking, Retention, and Graduation Success Initiatives	\$9,635,388		\$4,526,000		\$750,000
Enhancing Core Educational Enterprises	\$16,921,897		\$1,500,000		\$1,500,000



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63 Goal: Meeting statewide professional and workforce needs					
64 Meeting Workforce Needs in Education	\$10,266,747		\$750,000		\$500,000
65 Meeting Workforce Needs in the Health Care and Life Science Fields	\$17,050,200	\$2,100,000	\$7,350,000	\$3,510,000	\$8,450,000
66 Meeting Workforce Needs in STEM and Other Targeted Fields	\$6,853,169				
67					
68 Goal: Building world-class academic programs and research capacity					
69 Recruiting & Retaining World-Class Faculty/Graduate & Professional Students	\$15,756,250		\$11,700,000		\$5,000,000
70 Energy Efficiency and Energy Alternatives Research	\$11,084,368			\$1,000,000	\$500,000
71 Health Care Research	\$17,823,311		\$1,150,000	\$500,000	\$650,000
72 Environmental, Climate, and Agricultural Research	\$21,902,203		\$4,700,000	\$500,000	\$3,250,000
73 Domestic Security Initiatives	\$8,496,772				
74 Other World Class Academic Program and Research Initiatives	\$31,756,200		\$1,100,000	\$2,400,000	\$2,050,000
75 Goal: Meeting community needs and fulfilling unique institutional responsibilities					
76 Health Care Research and Service Initiatives	\$3,713,215				
77 Focused University and Community Needs	\$5,297,748				
78 Sub-Total University Initiatives	\$185,546,573	\$2,100,000	\$33,276,000	\$7,910,000	\$24,150,000
79					
80 Other Issues					
81 Chiles Center for Healthy Mothers & Babies - USF-HSC			\$250,000	\$200,000	\$200,000
82 Ft. Pierce Expansion - Restore Nonrecurring - FSU			\$1,483,932	\$1,483,982	\$1,483,982
83 Panama City Expansion - Restore Nonrecurring - FSU			\$439,698		\$439,698
84 Proton Therapy Institute Cancer Treatment - UF/Shands			\$500,000		\$250,000
85 Seahorse Marine Lab - UF			\$100,000		\$100,000
86 Burnham Research Partnership - UCF			\$1,250,000		\$1,250,000
87 Students in Free Enterprise - UNF			\$15,000		
88 Enhance Graduate Programs - USF			\$4,750,000	\$500,000	\$3,000,000
89 Institute of Human & Machine Cognition Enhancements			\$393,152	\$393,152	\$393,152
90 Institute of Human & Machine Cognition Restore Nonrecurring			\$990,000	\$990,000	\$990,000
91 Hurricane Mitigation Research - FIU			\$350,000		\$400,000
92 Metropolitan Center - FIU			\$50,000		\$50,000
93 Unknown			\$1,033,190		
94 SUS Performance Degree Based Incentives (VETOED)				\$23,600,000	-
95 SUS Branch Campus Incentives				\$3,000,000	
96 Schultz Professional Development Outcomes Research - UNF				\$500,000	\$500,000
97 Washington Center Internship Program - USF			\$60,000	\$50,000	\$50,000
98 Florida Israel Institute - FAU			\$75,000	\$50,000	\$50,000
99 Harbor Branch - FAU				\$9,702,441	\$8,500,000
100 Torrey Pines - FAU				\$6,390,000	\$6,000,000



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101 Student Progress Tracking & High-Level Skills Testing - FSU				\$500,000	
102 Partially Restore Medicaid Upper Payment Limit - USF-HSC				\$500,000	\$500,000
103 Partially Restore Medicaid Upper Payment Limit - UF-HSC				\$500,000	\$500,000
104 McKnight Brain Institute Substance Abuse Treatment Research - UF-HSC				\$500,000	\$250,000
105 Moffitt Cancer Center Enhancements				\$1,000,000	\$500,000
106 Faculty Enhancements - UF					\$5,000,000
107 Accreditation Standards - Pharmacy & Other Programs - FAMU					\$1,000,000
108 Daytona Beach Partnership Enhancements - UCF					\$1,000,000
109 Panama City Campus - Gretna Wellness Center - FSU-MS (VETOED)					-
110 Torgensen Reading Center - FSU					\$1,000,000
111 Ringling Campus - FSU					\$200,000
112 Centers of Excellence					\$100,000,000
113 Center for Mathematics & Science Research - FSU					\$250,000
114 Research Enhancements - UF					\$5,000,000
115 Research Enhancements - FIU					\$5,000,000
116 Ft. Walton Beach Campus Enhancements - UWF					\$5,000,000
117 SUS Research Commercialization Assistance Grant Program					\$4,000,000
118 Sub-Total Other Issues	\$0	\$0	\$11,739,972	\$49,859,575	\$152,856,832
119					
120 Total Issues	\$584,789,650	\$224,085,735	\$220,676,465	\$281,171,881	\$377,614,280
121					
122 Total 2007-2008 LBR	\$3,907,536,079	\$3,546,832,164	\$3,543,422,894	\$3,603,918,310	\$3,700,360,709
123					
124 Increase over 2006-2007 E&G Approp	\$481,039,650	\$120,335,735	\$116,926,465	\$177,421,881	\$273,864,280
125 % Increase over 2006-2007 E&G Approp	14.04%	3.51%	3.41%	5.18%	7.99%
126					
129 Increase over 2006-2007 Recurring E&G Base Approp	\$584,789,650	\$224,085,735	\$220,676,465	\$281,171,881	\$377,614,280
130 % Increase over 2006-2007 Recurring E&G Base Approp	17.60%	6.74%	6.64%	8.46%	11.36%
131					
132 Funding Source:					
133 General Revenue	\$2,756,698,948	\$2,351,549,615	\$2,359,513,945	\$2,383,224,206	\$2,494,214,899
134 Student Fee Trust Fund	\$976,680,304	\$978,590,481	\$978,416,881	\$972,215,072	\$953,203,742
135 Educational Enhancement (Lottery) Trust Fund	\$166,900,000	\$209,450,000	\$198,250,000	\$241,236,964	\$245,700,000
136 Phosphate Research Trust Fund (USF only)	\$7,256,827	\$7,242,068	\$7,242,068	\$7,242,068	\$7,242,068
137 Total	\$3,907,536,079	\$3,546,832,164	\$3,543,422,894	\$3,603,918,310	\$3,700,360,709

TF - Student Fee Trust Fund (student tuition)