

**State University System of Florida**  
**2006-2007 Approved Legislative Budget Request**  
**Educational and General**  
**Major Issue Summary**  
**October 14, 2005**

		<b>APPROVED LBR</b>	
		<b>State Funds Only</b>	<b>State Funds Plus Tuition</b>
1	<b>2005-2006 E&amp;G Appropriation</b>	<b>\$2,146,114,107</b>	<b>\$3,030,237,558</b>
	<u>2005-2006 Administered Funds</u>		
2	Salary Increases 8/1/05	\$62,163,340	\$62,163,340
3	Health Insurance Adjustment 1/1/06	\$6,063,958	\$6,063,958
4	Florida Retirement Adjustment - IFAS 7/1/06	\$500,000	\$500,000
5	Casualty Insurance Premium Adjustment 7/1/05	(\$1,162,678)	(\$1,162,678)
6	2005-2006 Total E&G Appropriation	\$2,213,678,727	\$3,097,802,178
7	2005-2006 Non-recurring Appropriations	(\$72,000,000)	(\$72,000,000)
8	<b>2005-2006 Adjusted Recurring E&amp;G Base</b>	<b>\$2,141,678,727</b>	<b>\$3,025,802,178</b>
	<u>Cost-to-Continue / Restoration Issues</u>		
9	Annualization of 1/1/06 Health Insurance Increase	\$6,063,958	\$6,063,958
10	Annualization of 8/1/05 Salary Increase	\$5,651,212	\$5,651,212
11	2005-2006 PO&M - Phased-In Space	\$6,286,768	\$6,286,768
12	2006-2007 PO&M - New Space	\$7,170,640	\$7,170,640
13	Ratio of In-State/Out-of-State Students - GR	\$18,352,701	\$18,352,701
14	Ratio of In-State/Out-of-State Students - TF	\$0	(\$18,352,701)
15	Annualization of 2005-06 Fee Increase	\$0	\$5,462,398
16	Restoration of UPL funds - UF-HSC	\$7,600,000	\$7,600,000
17	Increased Cost of Operations	\$11,716,655	\$11,716,655
18	IFAS Res. / Ext. Workload - Restore 05-06 Non-Rec.	\$610,825	\$610,825
19	IFAS Research / Extension Workload	\$1,695,266	\$1,695,266
20	2005 Hurricane Recovery	\$1,221,738	\$1,221,738
21	Tuition Increase - 5% UG Resident	\$0	\$17,944,062
	Sub-Total	\$66,369,763	\$71,423,522
	<u>Access, Retention &amp; Degree Production</u>		
22	Access - 7,619 FTE Students	\$80,157,504	\$113,815,731
23	FSU Medical Education - 61 FTE Students	\$2,299,700	\$3,265,423
24	FAMU Law School - 115 FTE Students	\$1,887,500	\$2,620,721
25	FIU Law School - 99 FTE	\$0	\$642,150
26	Expansion of Student Access in Ft. Walton - UWF	\$3,183,000	\$3,183,000
27	Tracking Academic Progress of Students - USF	\$1,539,000	\$1,539,000
28	Graduate Stipends & Waivers - FAU	\$1,500,000	\$1,500,000
	Sub-Total	\$90,566,704	\$126,566,025
	<u>Meeting Statewide Professional &amp; Workforce Needs</u>		
29	Targeted Degree Production - Nursing	\$13,793,500	\$13,793,500
30	Targeted Degree Production - Teaching	\$11,360,880	\$11,360,880
31	Targeted Degree Production - Engineering	\$15,000,000	\$15,000,000
32	FAU - Medical Partnership w/ UM	\$2,100,000	\$2,100,000
33	COM Jacksonville Expansion - UF-HSC	\$2,500,000	\$2,500,000
34	Vet Medical Teaching Hospital - UF-HSC	\$300,000	\$300,000
35	FIU Medical Partnership with USF - Residency Prog	\$1,710,200	\$1,710,200

36	High Tech Workforce - Simulation & Training - UCF	\$1,000,000	\$1,000,000
37	High Tech Workforce - Life Sciences - UCF	\$1,000,000	\$1,000,000
38	High Tech Workforce - Biophotonics - UCF	\$1,000,000	\$1,000,000
	Sub-Total	\$49,764,580	\$49,764,580
<u>Building World-Class Academic Programs &amp; Research Capacity</u>			
39	Salary Increases	\$21,199,295	\$21,199,295
40	Major Gifts Matching	\$40,000,000	\$40,000,000
41	Technology Needs (including FCLA)	\$10,000,000	\$10,000,000
42	Graduate Health Insurance	\$17,242,500	\$17,242,500
43	Pathogens - UF	\$2,300,000	\$2,300,000
44	Pathogens - IFAS	\$2,088,000	\$2,088,000
45	Pathogens - UF-HSC	\$2,270,726	\$2,270,726
46	Pharmaceutical & Materials Chemistry Research - UF	\$3,380,000	\$3,380,000
47	High Quality Academic Faculty - FSU	\$3,300,000	\$3,300,000
48	Academic Program Enhancements - FAMU	\$3,500,000	\$3,500,000
49	Center for Women's Adv. Healthcare - USF-HSC	\$1,850,000	\$1,850,000
	Sub-Total	\$107,130,521	\$107,130,521
<u>Community Needs / Institutional Mission</u>			
50	Academic Support Infrastructure - NCF	\$900,000	\$900,000
51	4-H and Family Initiative - IFAS	\$1,341,000	\$1,341,000
52	Library Services Enhancements - FGCU	\$1,625,918	\$1,625,918
53	Expanded Library Services - USF	\$347,000	\$347,000
54	High Tech Matching funds - UF	\$3,000,000	\$3,000,000
55	Life Sciences & Public Health - FIU	\$4,879,200	\$4,879,200
56	Bacc. Program in Resort & Hospitality Mgmt - FGCU	\$1,025,120	\$1,025,120
57	Bacc. Program in Computer Network Admin. - UNF	\$500,000	\$500,000
58	Academic Learning Compacts Implementation - NCF	\$150,000	\$150,000
59	Administrative Support Infrastructure - NCF	\$750,000	\$750,000
	Sub-Total	\$14,518,238	\$14,518,238
60	<b>Total 2006-2007 LBR</b>	<b>\$2,470,028,533</b>	<b>\$3,395,205,064</b>
61	Increase over 2005-06 Total Approp (line 5)	\$256,349,806	\$297,402,886
62	% Increase over 2005-06 Total Approp (line 5)	11.58%	9.60%
63	Increase over 2005-06 Base Approp (line 8)	\$328,349,806	\$369,402,886
64	% Increase over 2005-06 Base Approp (line 8)	15.33%	12.21%