

# Florida Atlantic University

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Legislative Budget Request  
2005-06

# FAU Legislative Budget Request 2005-06 Highlights

- The LBR is directly tied to the 4 BOG strategic goals
- The LBR assigns specific productivity measures to each goal where appropriate
  - Financial Aid
  - Critical Needs: Education, Nursing, Engineering
  - Partnerships for Quality Biomedical Education
  - Faculty and Staff Salary Increases for Retention and Recruitment
  - Graduate Student Stipends
  - Library Collection and Services
  - Imaging Technology Center
  - Harbor Branch Oceanographic Institution
  - Management Productivity/Accountability
  - K-12 Developmental Res. Charter School
  - Center on Autism
  - Memory and Wellness Center

# FAU 2005-06 Budget Projected Enrollment Growth

<b>College</b>	<b>Baseline Budget (2004-05)</b>	<b>Projected Baseline FTE</b>	<b>Projected Baseline Degree Prod.</b>	<b>Additional Funding Required</b>	<b>Projected Additional FTE</b>	<b>Ultimate Additional Degree Production</b>
<b>SCI</b>	<b>\$ 22,548,408</b>	<b>2,834</b>	<b>583</b>	<b>\$ 966,875</b>	<b>125</b>	<b>26</b>
<b>BUS</b>	<b>20,802,439</b>	<b>3,027</b>	<b>1,515</b>	<b>1,036,490</b>	<b>134</b>	<b>67</b>
<b>A&amp;L</b>	<b>19,562,966</b>	<b>3,733</b>	<b>991</b>	<b>1,276,275</b>	<b>165</b>	<b>44</b>
<b>EDU</b>	<b>15,530,233</b>	<b>2,219</b>	<b>957</b>	<b>758,030</b>	<b>98</b>	<b>42</b>
<b>ENG</b>	<b>13,030,021</b>	<b>913</b>	<b>433</b>	<b>309,400</b>	<b>40</b>	<b>19</b>
<b>AUPA</b>	<b>7,697,656</b>	<b>888</b>	<b>474</b>	<b>301,665</b>	<b>39</b>	<b>21</b>
<b>HON</b>	<b>4,004,694</b>	<b>238</b>	<b>49</b>	<b>77,350</b>	<b>10</b>	<b>2</b>
<b>NUR</b>	<b>3,873,209</b>	<b>422</b>	<b>292</b>	<b>154,700</b>	<b>20</b>	<b>13</b>
<b>TOT</b>	<b>\$107,049,626</b>	<b>14,274</b>	<b>5,294</b>	<b>\$4,880,785</b>	<b>631</b>	<b>234</b>

# FAU 2005-06 Budget- Special Requests

Request	College	Baseline Budget (2004-05)	Proj. Baseline Students Served	Proj. Baseline Degree Prod.	Add'l Funding Request	Proj. Add'l Students Served	Ultimate Add'l Degree Prod.
Financial Aid	All	\$107,908,843	15,500	3,141	\$ 2,500,000	250	250
Critical Needs	Education	15,530,233	4,061	957	2,500,000	850	212
	Nursing	3,873,209	772	292	1,250,000	320	80
	Engineering	13,030,021	1,671	433	1,250,000	320	80
Medical Educ.	Science	4,400,000	N/A	N/A	200,000	N/A	N/A
Faculty/Staff Salary Incr.	All	115,092,036	26,121	5,294	3,500,000	N/A	N/A
Grad. Stipends	All	5,949,067	712	1,016	1,500,000	147	49
Library Coll.	All	8,221,458	26,121	5,294	3,000,000	N/A	N/A
Imaging Tech. Center	Engineering	302,411	N/A	N/A	3,725,000	N/A	N/A
Marine Science/HBOI Partnership	Science	750,000	60	N/A	1,450,000	30	10
<b>TOTAL</b>	--	--	--	--	<b>\$20,875,000</b>	<b>1,917</b>	<b>681</b>

# Strategic Priority 1

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## ***Access to and Production of Degrees***

# Student Financial Assistance: \$2,500,000

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- Merit-Based and Need-Based Financial Aid
- Attract and Retain High-Achieving Students
- Improve Quality and Diversity of Students

# Strategic Priority 2

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***Meeting Statewide Professional  
and Workforce Needs***

# Expand Critical Need Programs: \$5,000,000

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- Assists in Meeting Statewide Critical Needs in Education, Nursing, and Emerging Technologies
- Supports Increased Faculty through New Hires and Retention of Existing Faculty
- Supports Expanded “2+2” Partnership Program with Community Colleges



# Partnership for Quality Medical Education: \$200,000

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- “UM@FAU” Medical Partnership Program
- Request Completes Funding Approved by FBOE to Provide First Two Years of Four-Year Medical Curriculum

# Strategic Priority 3

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***Building World-class Academic  
Programs and Research  
Capacity***

# Faculty and Staff Salary Increases for Retention and Recruitment: \$3,500,000

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- Supports BOT Plan for Competitive and Performance-Based Salaries for Faculty and Staff
- Retain and Recruit High-Quality Faculty and Staff
- Improves Productivity through Performance-Based Salary Incentives

# Graduate Stipend Increases: \$1,500,000

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- Provides Competitive Stipends for Graduate Students
- Attracts Top-Quality Graduate Students, Particularly in Highly Competitive Critical Needs Areas of Nursing, Education and Emerging Technologies.

# Library Collections and Services: \$3,000,000

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- Improves Quality of Library Collection
- Improves Quality of Library Services

# Imaging Technology Center: \$3,725,000

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- Establishes the Imaging Technology Center as a World-Class Center of Excellence
- Provides Significant Opportunities for Sponsored Research Development
- Supports Research Essential to Strengthening Homeland Security Programs
- Supports Staffing and Equipment

# Harbor Branch Oceanographic Institute: \$1,450,000

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- Provides Funding for Program Development as Outlined in the Initial Collaborative Agreement between FAU, HBOI and Other Parties
- Supports Faculty and Staff Hires and Equipment
- Supports “2+2” program with Indian River Community College

# Strategic Priority 4

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***Meeting Community Needs and  
Fulfilling Unique Institutional  
Responsibilities***



## Management Productivity and Accountability Tools: \$1,500,000

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- Improve all Data Systems to Enhance Monitoring and Reporting of University's Performance in Meeting Established Strategic Goals
- Funding to Support Staffing Necessary to Maintain and Enhance "Vanilla" Systems

# K-12 Developmental Research Charter School: \$4,050,000

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**(\$2,750,000 non-recurring; \$1,300,000 recurring)**

- Request is for Funding Not Appropriated in 2004-05
- Funding Supports Start-Up Staffing, Furnishings and Equipment, and Transportation

# Center on Autism and Related Disabilities: \$600,000

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- Center Has Been Operating as a Satellite of the University of Miami
- Augment Existing \$157,000 Base Funding
- New Funding will Enable the Center to Offer Full Range of Essential Services

# Memory and Wellness Center: \$180,000

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- Funding to Enhance Essential Services of the Louis and Anne Green Alzheimer's Research Center and Care Facility
- Center Provides Therapeutic and Wellness-Oriented Programs, Supports Counseling, Research, and Testing for Patients and Caregivers

## FAU Legislative Budget Request 2005-06 – Summary

<b>Financial Aid</b>	<b>\$ 2,500,000</b>
<b>Critical Needs: Education, Nursing, Engineering</b>	<b>5,000,000</b>
<b>Partnerships for Quality Biomedical Education</b>	<b>200,000</b>
<b>Faculty and Staff Salary Increases for Retention and Recruitment</b>	<b>3,500,000</b>
<b>Graduate Student Stipends</b>	<b>1,500,000</b>
<b>Library Collection and Services</b>	<b>3,000,000</b>
<b>Imaging Technology Center</b>	<b>3,725,000</b>
<b>Harbor Branch Oceanographic Institution</b>	<b>1,450,000</b>
<b>Management Productivity/Accountability</b>	<b>1,500,000</b>
<b>K-12 Developmental Res. Charter School</b>	<b>4,050,000</b>
<b>Center on Autism</b>	<b>600,000</b>
<b>Memory and Wellness Center</b>	<b><u>180,000</u></b>
<b>TOTAL FLORIDA ATLANTIC UNIVERSITY REQUEST</b>	<b>\$27,205,000</b>

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# **Optional BOG System-wide Initiatives**

# Utilities and Emergency Services: \$2,400,000

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- Increases in Utilities Rates in Electrical and Natural Gas have caused a shortage of \$1,800,000 in the Utilities Budget
- Funding also Supports Emergency Services and Security – Emergency Generators and Two Police Officers

# Deferred Maintenance: \$3,500,000

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- Base Funding for Deferred Maintenance has not Kept Pace with Increased Costs of Maintenance and Operations
- Funding will Address Deferred Maintenance and Help Ensure that Buildings are Adequately Maintained



# OPTIONAL BOG System-wide Initiatives

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<b>Utilities and Emergency Services</b>	<b>\$ 2,400,000</b>
<b>Deferred Maintenance</b>	<b><u>3,500,000</u></b>
<b>TOTAL OPTIONAL BOG</b>	<b>\$ 5,900,000</b>