

Wednesday, May 16, 2007

SUBJECT: 2007 Legislative Session Review

PROPOSED BOARD ACTION

This item is for informational purposes only. No board action is required.

BACKGROUND INFORMATION

- The FAU/University of Miami Miller School of Medicine Regional Medical Program is scheduled to receive \$4.7 million in recurring funding. This will allow the regional medical campus to continue to evolve towards its goal of offering all four years of medical education on the Boca Raton campus, thus increasing the pool of doctors that will practice in the state of Florida who are educated in their own backyards.
- FAU is to receive \$6 million non recurring to assist in the research taking place in partnership with Torrey Pines Institute for Molecular Studies. The institute is currently housed in FAU facilities on the Treasure Coast and is working in partnership with FAU faculty and staff.
- There are two separate appropriations scheduled to assist FAU in its acquisition and operation of Harbor Branch Oceanographic Institution (HBOI). The University would receive \$8.5 million in recurring funds to operate the institution. In addition, the legislature approved \$44.6 million in PECO (see note below) funding for renovation and new space on the HBOI campus.
- The proposed total PECO allocation for FAU is \$95,886,454. This would be the largest PECO allocation in University history. PECO, an acronym for Public Education Capital Outlay trust fund, derives its funding from state utilities taxes. PECO money is used exclusively for the construction and renovation of publicly owned buildings. The money funds the following projects:

Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	11,439,470
Remodel & Renovation Harbor Branch Campus	14,141,984
FAU/UF Joint Use Facility - Davie (C)	9,475,000

General Classroom/Engineering Building (P,C)	17,982,000
College of Arts & Letters - Arts & Humanities Addition (P,C,E)	2,000,000
General Classroom Facility (P,C)	10,348,000
Harbor Branch/FAU Transition (P,C,E)	30,500,000
TOTAL	95,886,454

- FAU is slated to receive approximately \$3 million to support an additional 255 FTE or full-time-equivalent (FTE). One FTE is defined by Florida as a count of one student attending full-time for a full academic year. This includes 61 lower level, 136 upper level and 58 graduate students.
- The Florida Institute for the Advancement of Teaching, housed within the College of Education, is scheduled to receive \$500,000 in non-recurring funds to assist in providing solutions for improving Florida's PK-20 educational system by recruiting, preparing and retaining quality educators to meet the needs of Florida schools.
- Through general funding of the priorities and goals of the State University System, FAU has the opportunity to receive monies to address:
 - The world-class scholars initiative to attract and retain the best graduate students and researchers,
 - \$100 million for new Centers of Excellence -- FAU will apply for new programs,
 - Performance incentives targeted to increase degree production, and
 - Nursing programs targeted as in-demand programs for Florida.
- State of Florida employees, including all eligible University employees, are slated to receive a one-time bonus of \$1,000 effective November 1, 2007.
- The Florida Israel Institute is scheduled to receive \$50,000, non recurring.

IMPLEMENTATION PLAN/DATE

New Fiscal year: July 1, 2007

FISCAL IMPLICATIONS

Detailed above

Supporting Documentation: Worksheet

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