

2007-08 LEGISLATIVE UPDATE

file: 2007-08 LEG UPDATE 4-25-07

MAJOR LEGISLATIVE ISSUES	CONFERENCE	NOTES
OPERATING		
Enrollment Growth	3,359,874	255 FTE; 197 UG, 58 GD
FAU/UM Medical Partnership Program	4,700,000	Recurring
Torrey Pines	6,000,000	Non-Recurring
HBOI (Harbor Branch Oceanographic Institute)	8,500,000	Acquisition, Recurring
FIAT (Florida Institute Advancement of Teaching)	500,000	Non-Recurring
Florida Israel Institute	50,000	Non-Recurring
Tuition Increases	5 percent	Undergraduate In-state
Salary Increases	1,000	Bonus, lump sum 11/1/07
Ratio of In- and Out-of-State Students	666,036	Estimated Amount
Technoloy Fee	NOT PASSED	
Autism Program	715,100	Included in K-12
World Class Scholars	15,000,000	<i>SUS AMOUNT</i>
First Generation Scholarships	INCLUDED	<i>TOTAL AMOUNT UNKNOWN</i>
Centers of Excellence	100,000,000	<i>SUS AMOUNT</i>
Performance Incentives for Degree Production	8,500,000	<i>SUS AMOUNT</i>
BranchCampus Incentives	NOT PASSED	
Targeted Degree--Nursing	202,500	\$1,215,000 system-wide
PECO		
FAU/UF Joint Use Facility Davie (C)	9,475,000	BOG APPROVED PLAN
General Classroom/Engineering (P,C)	17,982,000	BOG APPROVED PLAN
Utilities/Infrastructure/Capital Renewal (P,C,E)	11,439,470	BOG APPROVED PLAN
College of Arts & Letters & Humanities Add ((P,C,E)	2,000,000	BOG APPROVED PLAN
General Classroom Facility (P,C)	10,348,000	BOG APPROVED PLAN
Harbor Branch/FAU Remodel/Renovation	14,141,984	
Harbor Branch/FAU Transition	30,500,000	
TOTAL PECO	95,886,454	
COURTELIS MATCHING TRUST FUND		
Communication & Multimedia Studies	1,500,000	Facility, Arts and Letters
Center for Executive Development--Office Depot	800,000	Facility, Business, Add'l
TOTAL COURTELIS	2,300,000	
CHALLENGE GRANT-MAJOR GIFTS	1,215,813	Endowments, Foundation

**FLORIDA ATLANTIC UNIVERSITY
EDUCATIONAL AND GENERAL REVENUE AUTHORITY 2007-08**

FILE: 2007-08 FAU operating BUDGET summary

Program/Funding Issues

	FAU
2006-07 E&G EXPENDITURE OPERATING BUDGET APPROVED BY FAU BOT JUNE 2006	236,885,648
2006-07 E&G Additional Budget Authority for Student Fees if Collected	5,062,230
2006-07 E&G REVENUE BUDGET AUTHORITY APPROVED BY FAU BOT JUNE 2006	241,947,878
2006-07 E&G CHALLENGE GRANT TRANSFER TO FAU FOUNDATION	(1,998,037)
2006-07 E&G Appropriations	\$239,949,841
2006-07 Non-Recurring Appropriations (UM-FAU; FL ISRAEL; CENTER DISASTER RECOVER)	(\$5,950,000)
2006-07 Adjusted Recurring E&G Base	\$233,999,841

Annualizations, Technical, and Ongoing Obligation Issues

2007-08 New Space (estimated)	\$6,878
Ratio of in-State / Out-of-State Students - GR	\$666,036
Ratio of in-State / Out-of-State Students - TF	(\$1,236,070)
October 1, 2006 3 percent salary increase	\$3,841,609
Retirement Rate Increase 7/1/2006	\$1,019,448
Health Insurance Increase July 1, 2006	\$353,278
Risk Management Insurance Reduction	(\$36,623)
Annualization of 2006-07 Tuition Increase for UNDERGRADUATE IN-STATE STUDENTS (SUMMER ADJ)	\$164,000
Annualization of 2006-07 Tuition Increase for Optional Graduate/Out-of-State-- NOT APPLICABLE	\$339,754
Cost to Continue the October 1, 2006 Salary Increase	\$1,280,538
Cost to Continue Phased in Space--PO&M	\$399,413
Cost to Continue Health Insurance Increase	\$1,059,834
Casualty Insurance Premium Deficit	\$48,702
Subtotal	\$7,906,797

Access to the Future

Access to Higher Education - 255 FTE (61-LL; 136-UL; 44-G1; 14-G2)	\$3,359,874
Tuition Increase - 5 percent Undergraduate In-state	\$1,569,740
Tuition Increase - Graduate/Out-of-State Optional BOT	
Student Financial Assistance--Student Financial Aid	\$0

21st Century Infrastructure

Nursing Workforce - Year 2	\$202,500
Engineering Pathway to Success--effective teaching math/science to attract students to engineering	\$0
Graduate Assistants Recruitment & Retention--additional \$750 per graduate assistant	\$0
Nationally Competitive Salaries	\$0
Major Gifts Matching Funds for Instruction, Research & Library \$1,215,813 FUNDED	

SUS Medical Education Initiative

Regional Medical Partnership w/UM - FAU	\$2,600,000
Subtotal	\$7,732,114

University Issues Supporting the SUS Strategic Plan**Goal: Access to and production of degrees**

Outreach and University Access Initiatives--Student Financial Aid to Increase Diversity	\$0
Student Tracking, Retention, and Grad Succ Init--Center for Teaching Excellence/Stu Succes	\$0

Goal: Meeting statewide professional & workforce needs

Meeting W-F needs in Education--FIAT-- FL Institute for Advancement of Teaching (NON-RECURRING)	\$500,000
Meeting Workforce Needs in the HC & LS Fields-- UM-FAU Medical Partnership	\$2,100,000
Meeting WF Needs In STEM & Other Targ Areas	\$0
Florida Israel (NON-RECURRING)	\$50,000

Goal: Building world-class acad prog & outreach research capacity

Recruiting and Retaining AC Fac & Grad/Prof Student--Recruit & Retain world class grad students	\$0
Harborbranch Oceanographic Institute (HBOI)	\$8,500,000
Torrey Pines (NON-RECURRING)	\$6,000,000
Domestic Security Initiatives	\$0
Other World Class Academic Program & Res Init-Library \$1,100,000; Technology \$1,000,000	\$0

Goal: Meeting community needs and fulfilling unique institutional responsibilities

Health Care Research and Service Initiatives--Expand Memory and Wellness Center	\$0
Focused University and Community Needs--Cost of Branch Campus Strategic Missions	\$0

Subtotal	\$17,150,000
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Total Issues	\$32,788,911
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Total 2007-2008 APPROPRIATED REVENUE AUTHORITY FOR EDUCATIONAL AND GENERAL	\$266,788,752
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