

FLORIDA BOARD OF EDUCATION

October 24, 2002

SUBJECT: Approval of the 2002-2003 University Branch Campus Operating Budgets

PROPOSED BOARD ACTION

Approve the 2002-2003 Branch Campus Operating Budgets for FSU, USF, FAU, UWF, UCF, and FIU as approved by each university's Board of Trustees.

BACKGROUND INFORMATION

In 2000-2001 the Legislature provided \$8 million in start-up funding to increase the number of courses and/or to provide additional degree programs on university branch campuses or centers. In 2001-2002 \$10 million was appropriated. The 2002-2003 General Appropriations Act (GAA) included an additional \$10.4 million distributed to the various university branch campuses. In addition to the new appropriated funding for this year, universities have added additional funds as a way to increase access. Since the initial start-up funding, universities have been required to submit a separate operating budget for each branch campus and center. Pursuant to the 2002-2003 GAA proviso:

"From the funds in Specific Appropriation 166T, an increase of \$10,423,950 is provided as start-up funding to increase the number of courses and/or to provide for the offering of additional full degree programs for the purpose of increasing access to baccalaureate and graduate degrees on the branch campuses and centers. These funds are to be allocated as follows to the branch campus/center in the counties as listed:

FSU – Bay.....	\$753,000
UCF – Brevard ...	\$2,224,250
USF – Polk.....	\$2,052,200
FAU – Indian River/St. Lucie/Martin...	\$1,698,800
UCF – Volusia...	\$1,904,950
UWF – Okaloosa...	\$990,450
UCF – Lake.	\$800,000

The Florida Board of Education or the State Board of Education shall certify to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor the increase in the number of full degree programs to be offered. These funds, and all enrollments for the Branch Campuses supported through Specific Appropriation 166T, are not subject to the corridor adjustment.

From the funds in Specific Appropriation 166T, each university shall prepare and administer a separate operating budget for each branch campus and center. At a minimum, such budget shall reflect the actual funding available for each branch campus or center for FY 2001-2002, all increases provided by the 2002 Legislature and all funds generated locally, including concession funds, local fees, and research overhead. These budgets shall be submitted to the State Board of Education for approval."

The Division of Colleges and Universities, Office of Academic Programs has requested that the universities provide information on the increase in the number of full degree programs by October 31, 2002. This report would then be submitted to the Senate, House and Governor's Office after a thorough review.

The attached university branch campus operating budgets include the new appropriations, plus additional funds the universities have provided. The University Board's of Trustees have approved these operating budgets for their respective branch campus and center. Staff have reviewed the submissions and recommend approval of the amounts reflected in the 2002-2003 Branch Campus Operating Budgets.

Supporting Documentation Included: 2002-2003 Branch Campus Operating Budgets for FSU, USF, FAU, UWF, UCF, and FIU

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