

Florida Board of Governors 2009-10 Student Focused Budget Overview and Rationale Summary

I. Education and General Core Budget:

Total Incremental Budget Need: \$177 M

In especially challenging fiscal environments, it is imperative that the actions of institutions are predicated on the protection of what they value most. For the State University System of Florida this is our students.

The 2009-10 budget is characterized by taking into account the needs of the institutions, students and faculty given the state's revenue picture. As such, it is a far more restricted budget than might otherwise have been developed if the State were not facing its current fiscal situation. Although there are numerous other needs, this request is focused on those that are deemed most pressing. This request does not include an undergraduate tuition increase; which will be determined at a later date.

The Education and General Core budget for 2009-10 will be focused on three issues:

1. Student Success to Meet State Needs,
2. Efficiencies Gained Through Shared System Resources, and
3. Campus Infrastructure Resources.

For purposes of discussion and presentation, we have provided details for initiatives included within each of the above issues. For submission to the Legislature and Governor, however, initiatives identified in 1 and 2 above will not be reflected as separate line items; instead, they will be 'rolled-up' into lump sums reflective of those two issues. We will request that the Legislature provide 'lump-sum' funding, and then the Board of Governors will make allocations to universities from those lump sums. This approach will allow the Board to prioritize the funding of issues, if the Legislature is unable to fully fund a specific Board-approved initiative.

Although multiple initiatives may be rolled into a single issue, details will be available explaining the plans upon which the allocation methodologies have been based for each initiative. Legislative budget reductions may require the Board to adjust initiatives included in this request.

The following summarizes the three issues mentioned above:

- \$91.4M for student-focused initiatives, particularly ones that fulfill the responsibility to students already enrolled in the System and ones that assist the System in preparing the diverse and talented workforce needed for Florida's success in the global economy. These issues are focused on three major areas:
 - Student Safety
 - Access for Community College Transfers
 - Brain Drain - Halting the Exodus of Instructional Faculty

- \$7.6 M for specific projects central to the infrastructure and operation of the entire SUS, particularly projects through which efficiencies can be gained by sharing resources system-wide. The request would include funds for such initiatives as the enhancement of the System's shared library resources, moving the university press toward top tier status nationally, and the creation of a Florida Initiative for Global Education to enhance study abroad, foreign language instruction, and international business opportunities for Floridians. Additionally, funds would be requested to build the System's capacity to deliver topics, courses, and targeted degree programs online and provide students with the support needed to succeed in this learning environment.

- \$78.2 M to maintain the basic and ongoing support needed if Florida is going to have a high-quality university system. These funds support core Educational and General activities and include funds for plant operation and maintenance for new facilities opening in 2009-10; resources to cover increased utility costs; the final year of funding for NCF; land grant matching funding for FAMU, contractual obligations between UCF and Burnham, retention of faculty at FGCU. Finally, the continuation of performance-based funding that emphasizes the value to the State of (a) increasing the number of bachelor's degrees awarded; (b) increasing degree production at all levels in targeted areas, including critical-need areas and high-skill/high-wage areas; and (c) increasing bachelor's degrees awarded to students from traditionally underrepresented groups.

II. Special Units and State Initiatives:

Total Incremental Budget Need: \$173.1 M

This portion of the SUS budget addresses various instruction, research and public service initiatives. Funding is provided for extension and research projects through the Institute of Food and Agricultural Sciences, health services education, major gift matching program, and other state interests. Additional detail can be found in Attachment 16.