

**State University System
2009-10 Legislative Budget Request Issues
Education & General Core Budget**

The following provides a brief explanation of the issues recommended for inclusion in the 2009-2010 Legislative Budget Request. Additional details for some issues are provided in subsequent attachments.

A. Student Success

1. Student Safety - \$14,563,006

- This request is for continued funding for the campus safety and emergency preparedness initiative. These funds will be used for enhancing emergency notification systems, supporting additional law enforcement personnel and equipment, and ensuring that each university has at least one position dedicated to emergency management. See Attachment 9 for additional information.
- **Outcome:** Funding will further enhance existing emergency operations procedures through testing, enhancements, and simulations, therefore providing a safer environment for students. University administration and police will be able to more quickly notify a maximum number of students in an emergency situation.

2. Access for Community College Transfers - \$20,000,000

- Additional funding is requested to enable universities to address the significant demand for access to baccalaureate education and to allow the SUS to continue its nationally-recognized level of service to transfer students. More specific detail on demand for upper division spaces in the SUS will be available in January following the submission of Fall 2008 enrollment data.
- **Outcome:** To enable universities to address the significant demand for access to baccalaureate education and to allow the SUS to continue its nationally-recognized 2+2 program.

3. Brain Drain - Retaining Faculty and Staff - \$56,833,521 (E&G Core Budget Only)

- Keeping qualified faculty in SUS classrooms is paramount to student success. In a normal year, about 8 percent of the faculty leaves the SUS, some through retirement, others as a result of competing job offers. This means that the system must hire over 700 faculty annually just to maintain the ranks. In the past two years, an increasing number of experienced, scholar faculty from the SUS have been recruited from Florida's peer institutions in other states. This budget request will

allow universities to provide compensation to faculty and staff in an effort to slow the tide of employees leaving for additional resources in other states. See Attachment 10 for additional information.

B. Efficiencies Gained Through Shared System Resources

4. FL Center for Library Automation - Purchase of Digital Mat. - \$5,900,000

- This request is primarily for the enhancement of 33 additional electronic databases/research materials and the purchase of certain e-books. The Center supports the library automation needs of Florida's eleven public universities and 73 library sites. This consolidated approach for library automation saves the state considerable dollars compared to separately funding library automation needs at each state university. See Attachment 11 for further information.
- **Outcome:** Funding will allow for the acquisition of licenses for new electronic databases/research materials, purchase of new e-books and back-files of research journals, provide for increasing operating and infrastructure costs of the center, and for the purchase of critical hardware replacements for the Ex Libris Aleph library management system.

5. University Press of Florida - \$522,500

- Established in 1945, the University Press of Florida (UPF) ranks within the top twenty of publishing houses in the Association of American University Presses (AAUP) and is the second largest university press in the southeast in new titles published. With 1,315 titles currently in print, 101 titles in production, and 194 additional titles under contract, the Press has been an important element in enhancing the scholarly reputation and worldwide visibility of the State University System. See Attachment 12 for further information.
- With additional funding the UPF will create a Center for Scholarly Communication that will include:
 - a. A digital publishing imprint that will employ the emerging technologies and paths to research that will provide peer review deeper into the research process.
 - b. A digital textbook imprint that will allow SUS faculty to craft their own instructional materials from existing sources and produce copies for sale in either print or digital form.
 - c. A Special Projects division that will meet the special needs of each university for projects where peer review is not needed.
- **Outcome:** 1. Increase the profile and availability of UPF monographs by offering them in both traditional cloth editions and digital editions for purchase by individuals or through subscription services to libraries. 2. Use the digital sales model to explore the transition from

PDF digital versions to XML versions that can be transmitted through reading devices such as Kindle™. 3. Provide a digital textbook service for all professors in the SUS that will help faculty create customized, digital textbooks by helping to clear permissions, create a suitable PDF version for distribution, and if need be, edit and design original materials to be added to existing materials. 4. Provide authoritative and quality book production services to SUS entities, such as museums, foundations, centers and institutes.

6. Florida Initiative for Global Education - \$1,200,000

- This initiative is proposed to address the transition needed for Florida's students to meet the challenges and opportunities of a global economy. The funding requested will be used to support the statewide pilot administrative activities, planning efforts and direct student support services of the initiative. See Attachment 13 for further information.
- **Outcome:** A cohort of up to 300 first generation college students will be awarded scholarships to study abroad. The primary goal is to develop global awareness and economic competitiveness for students who would otherwise be unlikely to experience this opportunity globally.

C. Campus Infrastructure Resources

7. 2008-2009 Plant Operations and Maintenance (PO&M) - Phased-In Facilities - \$ 6,389,214

- This is the balance of resources required to support the operational costs for 1,471,924 gross square feet of new E&G space that will come on-line throughout 2008-2009.

8. 2009-2010 PO&M New Facilities - \$10,000,000

- During 2009-2010, the State University System expects to increase its E&G facilities inventory by more than 1.5 million gross square feet. New facilities that will be completed based on the contract substantial completion date during 2009-2010 and that have been approved for construction by the legislature are included in the new facilities issue request.

9. PO&M Base Adjustment - \$ 32,100,884 (E&G Core Budget Only)

- A. The universities have been notified by their respective utility providers of an increase in utility costs equaling an average of 20.2%. \$25.8 million is needed for the utilities component of the initiative adopted by the Facilities Task Force and endorsed by the BOG

Facilities Committee in June. See Attachment 14 for additional information.

- B. \$6.3 million is needed to provide an inflationary increase for the operations and maintenance component of the funding process for existing E&G facilities. See Attachment 14 for additional information.

10. Building Academic and Admin. Support Infrs. - NCF Final Yr. - \$1,800,000

- This request is for the continuation of an initiative aimed at completing start-up of a modest but reliable instruction and research and administrative support infrastructure to include additional staffing and operating expenses. Since becoming the eleventh member of the State University System in 2001, New College has focused on the start-up of an academic and administrative infrastructure capable of supporting a freestanding institution. A recent analysis (MGT of America, 2005) indicated that New College is significantly understaffed and under-funded in delivering all manner of academic and administrative support services to an institution its size. This issue was included in the 2008-09 LBR but no funding was provided.
- **Outcome:** The requested funding will be used to fill the remaining gaps in basic operations. Enhanced student services, such as increased access to library resources and assistance, additional faculty lines, and writing center support will assist in the effort to foster a supportive co-curricular environment for all students. This supportive campus culture will enhance retention and improve the quality of student outcomes.

11. Land Grant Matching - FAMU - \$500,000

- The purpose of this issue is to request matching funds from non-federal sources for agricultural research, extension, and qualified educational activities in food and agricultural sciences at the university. Additionally, these funds will enhance and expand communication and marketing of the engineering sciences, technology and agricultural programs at the university. A recent survey by the U.S. Department of Agriculture revealed that there will be a short supply of university graduates in food and agricultural sciences. This survey also indicated that the security of the nation's food system will be a major factor in defining the job market over the next five years within the state of Florida and the nation as a whole. The requested land grant matching funds will be significant in helping FAMU attract, recruit, and retain an increasing number of bright students to food and agricultural sciences.
- **Outcome:** Programs and services will be put in place to address needs in the areas of food safety and security, bio-terrorism, bio-fuels and new energy sources for agriculture, controlling invasive insects and

pests, addressing obesity and nutritional problems and developing new sources of income for rural residents.

12. Faculty for Student Access - FGCU (Replace 2007-08 N/R Funds) - \$1,500,000

- This request is for the replacement of non-recurring funding provided to FGCU in 2007-2008 for the hiring of new faculty to meet enrollment growth demands and to improve the part-time to full-time faculty ratio.
- **Outcome:** These funds will ensure that faculty hired during 2007-08 will be retained.

13. Burnham Contractual Agreement - UCF - \$1,250,000

- Funding for this initiative will be used to expedite the building of a life science cluster in Orlando by further expanding medical and biomedical research efforts in the area - concentration at UCF. Resources are needed to implement a new collaborative research program with the Burnham Institute (emphasis on medical research). During fiscal year 2007-2008, UCF received \$1.25 M in non-recurring dollars. For this fiscal year, the university is requesting the same amount as recurring dollars which represents the portion needed to fulfill the university's commitment to the Burnham initiative.
- **Outcome:** Funds will be used to hire biomedical researchers, provide ongoing salary support for staff and invest in the equipment needed to further expand and enhance medical and biomedical research efforts.

14. Base Operating Lottery Funds (Replace 2008-09 N/R Funds) - \$19,312,509

- This request is for the replacement of non-recurring Lottery funds provided during 2008-09 for university salaries and campus operations.
- **Outcome:** Funding appropriated as a result of this request will allow the state universities to continue campus operations and instructional offerings at or near levels established during the 2008-09 fiscal year. Lottery funding has become increasingly important to the state university system in light of projected decreases in general revenue availability.

15. Student Financial Assistance Funds - \$1,312,104

- This request is for the restoration of student financial assistance funding to July 2007 levels foregone as a result of system budget reductions during fiscal years 2007-08 (\$727,038) and 2008-09 (\$585,066). State funded student financial assistance for the beginning of fiscal year 2007-08 was \$20.2 million, providing aid to

approximately 15,800 students. The appropriation was decreased to \$18.9 million for fiscal year 2008-09.

- **Outcome:** Funding requested for this issue will restore the level of state support for student financial assistance to initial 2007-08 levels, enhancing student award packages or allowing more students to receive financial aid.

16. Performance Incentive Funding - \$4,000,000

- This request is for continued funding for the Performance Based Incentives program. The issue was funded in FY 2007-2008 with \$3.8M from the fall 2007 special session legislation, Senate Bill 2-C.
- **Outcome:** This initiative is created to reward and encourage university performance in the efficient production of baccalaureate degrees in targeted areas which are recognized by the Legislature as meeting critical state needs or enhancing the economic growth of the state, as well as increasing bachelor's degrees awarded to students from traditionally underrepresented groups. Additionally, degree production will be increased for first-time-in-college students and those students transferring to a state university with an A.A. degree.