

Other 2009-10 Budget Issues Submitted by the Universities

	<u>Amount</u>	<u>Issue Title</u>	<u>Issue Description</u>	<u>BOG Staff Comments</u>
FAMU	\$2,000,000	Retain faculty and staff	In retaining faculty and staff, the university is requesting funds to enhance the salaries of qualified employees.	Included in the proposed 'Brain Drain' LBR issue
FAMU	\$433,246	Salary differential for law enforcement officers	The university must attract and retain top quality officers. This LBR request will allow the university to address the salary differential of patrol officers.	
FAMU	\$1,000,000	Pharmacy program improvements	Funds needed to assist with filling faculty and staff vacancies, establishing new teaching positions and enhancing student support.	
FAMU	\$300,000	New online Master of Arts teaching degree	Develop a new online master's of arts in teaching degree. This program will prepare graduates to become certified teachers and help fill critical teacher shortages in the state.	
FAMU	\$758,000	Address shortages in health professions	To address some of the critical workforce shortages that exist in the allied health professions, FAMU intends to work with high school students to prepare them for health careers.	
FAMU	\$500,000	Expand Pre-Engineering Outreach Program	Expand Pre-Engineering Outreach Programs and provide support to increase the five-year graduation rate of future engineering students.	
FAMU	\$800,000	STEM (Science, Technology, Engineering, Mathematics)	To address the state and nation's need for workers with strong academic backgrounds in the STEM programs and to ensure that students have strong foundational training in these areas.	
FAMU	\$500,000	Land Grant Matching	The Federal Land Grant Match is used to help the university meet the federal mandate (of the U.S. Farm Bill); and to support its critically needed extension and educational programs in food and agricultural sciences.	Included in proposed LBR
FAMU	\$94,500	AmeriCorp Literacy Program	AmeriCorp Literacy Program funds requested will allow the university to match federal money to provide mentoring and tutoring to at-risk students at the FAMU Developmental Research School.	
Total	\$6,385,746			

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UNF	\$820,500 Academic Roadmaps (student tracking system)	In order to fully develop and implement the Academic Roadmaps mapping and student support system, UNF is requesting LBR funding to build the human infrastructure that will allow for the expansion of the requisite technical and advising personnel. At present, UNF lacks the dedicated personnel necessary to successfully implement this critical system.	
IFAS	\$2,971,280 Operations, R&D for Ethanol Plant	The proposed LBR request for \$2.9 M is for the operating costs for faculty and research staff and the necessary equipment and supplies needed for the plant. Industry groups in Florida have expressed a need for pilot plant facilities to test, validate, develop, and implement new technologies with Florida's feedstocks. The proposed LBR will be used to support the construction of a 1 million gallon ethanol research/demonstration pilot plant. The ethanol produced at the plant will be utilized to fuel the UF motor pool fleet with excess ethanol sold to the public in partnership with a retail outlet. The primary focus of the research plant involves testing multiple feedstocks such as woody biomass, feedstocks containing soluble sugars, citrus waste and waste from food crops. Additionally, potential research and extension associated with the plant includes developing biomass energy crops, industrial research and development, environmental assessment and energy conservation and biomass energy extension.	
FSU	\$1,000,000 State employee fee waivers	Funds would cover the cost associated with the waiver of tuition and fees for state employees.	

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FAU	\$2,800,000 Promoting Student Access and Success	The first initiative is to further support the development of FAU's Center for Teaching Excellence and Student Success (CTESS). CTESS seeks to increase student achievement, retention and graduation rates. The second initiative seeks support for an innovative program developed jointly by FAU's Office of Undergraduate Admissions and Office of Student Financial Aid to identify, mentor, and enroll students who might not otherwise aspire to attend a college or university.	
USF	\$3,750,000 Bryd Institute	During the 2008 legislative session, \$3.75 million was included in the House budget to support the Byrd Institute as a University Center within USF. However, as the budget process progressed, the Byrd Institute offered to go without state funding and spend their reserves in exchange for retaining their autonomy. Not surprisingly, the Byrd Board has already determined that this was perhaps not the most prudent course of action. After much collaborative work, USF and the Byrd Board are in the final stages of developing an affiliation agreement. Daily CEO operational duties have already been transferred by the Byrd Board of Directors to our VP of USF Health. However, USF never intended to absorb the Byrd Institute without any state funds to support salaries and expenses, PO&M, etc. USF believes this funding must be included in the BOG's LBR to cover these basic operational costs since the Byrd Center will be a part of USF before next budget year and reserves will only cover so long.	
USF	\$2,000,000 Sustainable Healthy Communities	This issue will further the efforts of the Energy Systems Consortium created by the Legislature and partner those efforts with other similar areas, such as water issues and climate change.	
Total	\$5,750,000		

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FIU	\$2,150,000	Student Degree Tracking	This LBR was previously submitted and received partial funding of \$750,000 of the \$2.9 M request. The project ensures students have the most up to date access to progress to degree information with predetermined milestones. The additional funds would be used to change the academic structure to allow the degree audit system to integrate with our current student system. This investment will also allow the university to enhance the security for our student web-based environment. The result would be increased graduation and retention rates.	
FIU	\$643,850	Disaster Recovery Completion	FIU began transferring data to the Northwest Regional Data Center but does not have the funds to complete this migration. This project will allow us to maintain basic operations of core academic and research functions in the event of a disaster. The additional money would help advance Phase 2 (\$324,850) and Phase 3 (\$319,000) of this project allowing us to expand the capacity to move mission-critical personnel, student, research, and financial data to the Northwest Regional Data Center.	
FIU	\$460,200	Library Inflationary Increases - System Issue	The cost of on-line journals continues to increase for the entire system. In 2007, academic libraries saw overall journal price increases close to 8% for the second year in a row. Based on information received from the vendor, the prices will continue to escalate in 2008-2009 by a similar percentage. Facing these increases and budget cuts, FIU is struggling to provide students with access to existing journals and data bases. Every year the gap continues to increase and we face decisions on loosing access to publications that we can no longer afford; very soon we will be reaching a point where our selection can no longer support the curriculum.	
Total	\$3,254,050			