

**State University System
2007-2008 Legislative Budget Request
21st Century / World Class Access and Infrastructure Issues**

A. Access to the Future

1. Access to Higher Education - \$148,294,871 (\$106.2 M General Revenue and \$42.1 M Student Tuition) for 15,453 students (or 10,061 FTE)

- ✓ Pursuant to the 2006-2007 General Appropriations Act the Legislature has provided funding for approximately 189,500 full time equivalent (FTE) students. These FTE comprise the “funded plan”.
- ✓ **To fund 2007-2008 enrollment growth, plus the 3,300 over-enrollments from 2006-2007, then the requested funding is \$148.3 million. This would bring the total funded plan to 199,561 (189,500 + 10,061).¹**
- ✓ The following chart shows how actual FTE students compare to the funded plan. The chart shows that overall the universities have worked to get their actual FTE students closer to the funded plan. However, some of the universities continue to plan for and admit students in excess of their funded plan, while other universities have worked to get their actual enrollments in line with the funded plan.

2. Student Financial Assistance - \$2,022,920

- ✓ The universities receive a direct appropriation of \$20.2 million to provide financial assistance to students. Seventy-one percent of these funds must be allocated to need-based aid. This is a 10% increase in this direct appropriation and could assist over 1500 students.

3. Readiness/Access for Under-represented Groups - \$1,215,350

- ✓ The mission of this project, to be initially funded by a grant from the W.K. Kellogg Foundation, is to build a statewide network of regional clusters to improve college readiness, access, and success in higher education for under-represented groups. The purpose of this legislative budget request is to secure a dollar for dollar match to 1) accelerate expansion of the statewide network to all SUS institutions and their communities throughout Florida, and 2) sustain this initiative beyond the three-year grant period. With funding from the State of Florida, the leadership team, composed of

¹ In the 2005-2006 and 2006-2007 LBR, the Board’s policy was to not fund enrollments that were in excess of the prior year’s funded plan. If the Board followed this policy the enrollment growth request would be \$102 M (\$72.2 M GR; \$29.3 M tuition) for 6,726 FTE.

representatives from FAU, FIU, UCF, and USF, will accelerate expansion and strengthen the network across the state by partnering with FCGU, NCF, UF, UNF, FSU, FAMU, and UWF to form new clusters between a university, school district, community college, non-profit organizations, students, and parents.

B. 21st Century Infrastructure

1. 21st Century Databases: Florida Center for Library Automation - \$5,236,285

- ✓ These funds will be able to augment the set of multi-disciplinary electronic resources useful in all areas of undergraduate instruction including work force disciplines as well as increase the depth of research information in the biological sciences in order to assist future research, including collaboration with the Scripps Research Institute. Specifically, FCLA will license 3 multi-disciplinary databases valuable for undergraduate education, 12 databases focused on the workforce areas of education, engineering and nursing and 5 databases focused on biology and the broader fields of science, medicine and technology. See Attachment Va for further information.

2. 21st Century Workforce: Engineering - \$4,000,000

- ✓ Nationwide, fewer than 25% of incoming first-time freshmen declare majors in science and engineering. As many as 30% of entering engineering students do not persist as engineering majors into the second year, and losses continue between the second and third years. By the end of six years, fewer than 50% of entering engineering students graduate as engineers. In 2003, Florida was in the bottom quartile in the nation in terms of Bachelor's degrees in natural sciences and engineering with only 5 degrees conferred per 1000 individuals 18-24 years old. By utilizing the expertise of engineering faculty and professional staff, EMERGE will create (1) new programs to make teaching of mathematics and sciences in the lower division more effective and attractive for engineering majors, (2) new courses at the freshman/sophomore levels to reduce attrition in early years, (3) special advising strategies for lower division and community college transfer students, and (4) programs to provide individual attention to engineering majors who are already enrolled but are in danger of academic failure.
- ✓ These efforts will result in a much larger number of high school graduates selecting engineering as majors as well as a much larger percentage of engineering majors graduating successfully.

3. 21st Century Graduate Assistants Recruitment and Retention - \$9,203,250

- ✓ Highly trained, technically skilled, and hard-working graduate assistants serve a critical role in conducting cutting-edge research in the state universities and provide valuable and competent assistance to faculty in teaching laboratory skills and beginning undergraduate courses. Supervised teaching provides many of these students with valuable experience as they prepare to become the next generation of faculty for our state and national higher education system. Florida universities need to offer improved incentive packages to graduate students if they are to become and remain competitive in the higher education marketplace. This request will provide each university with \$750 per graduate assistant student (per fall 2005 counts) to recruit and retain quality graduate assistants.

**4. 21st Century Classes: Distance Learning Initiative (Partnership with CC)
- \$750,000**

- ✓ This is a joint initiative between the Community College and the University System. Funding is requested to maintain and populate the *Orange Grove*, which is a digital learning object repository developed by the Florida Distance Learning Consortium. The proposed amount for the LBR issue is \$1.5 million, evenly split (\$750,000) between the community colleges and state university system. The rationale for investing in the expansion of the repository initiative is the perception that it could:
 - Promote greater distribution of Florida's digital learning resources to enhance the quality of instruction for all courses
 - Reduce the time and cost associated with developing instructional materials for both online and campus based instruction
 - Make the universities more competitive for DoD grants for instructional development, as that organization moves towards having all learning objects be SCORM Compliant and accessible through repositories
 - Keep Florida competitive with other states (GA, CA, NC, MD, WI) and countries that have repository initiatives
 - Position Florida to participate in the SREB SCORE Initiative that seeks to link learning object repositories the southeastern states through a reciprocity agreement
- ✓ A significant piece of this LBR request would also be funding to research, acquire and/or develop, and beta test learning objects that address "choke points" in high failure lower division courses in math and science. Preliminary research suggests digital learning objects can be effective tools for increasing the number of students who complete these courses during their first attempt. Since some

of these courses have a failure rate greater than 50%, it is easy to see how reducing that rate could have a significant impact on degree completion, time-to-degree and excess credit hours. However, these courses are also the pathway into the engineering and science majors, and a poor performance will generally preclude or discourage a student from these majors.

5. Faculty and Staff Salaries - \$24,088,776

- ✓ These funds would allow the universities to recruit and retain quality faculty and staff. The annual American Association of University Professors faculty survey published in the Chronicle of Higher Education provides salary information for approximately 1,400 institutions. When comparing the state university system doctoral institutions with similar doctoral institutions, Florida universities rank in the lower half in faculty salaries. When comparing masters and baccalaureate institutions, Florida institutions fair a little better ranking in the upper half, but between the 30 and 45 percentile rank. Having well-paid faculty and staff is important in attracting quality instructors to educate our citizens and attract the necessary research funding that is extremely important to our economy. These funds would be in addition to any salary increases provided through administered funds.

6. Major Gifts Matching Funds for Instruction, Research and Libraries - \$45,000,000

- ✓ With the 2006-2007 appropriation, all major gift matching requests have been funded through February 21, 2006. Since this date \$22 million in state matching funds have been requested. It is anticipated that approximately \$40 million in requests for state match would be submitted between July 15, 2006 and March 1, 2007.

C. SUS Medical Education Initiative

1. Regional Medical Partnership between FAU and University of Miami - \$2,600,000

- ✓ This initiative was approved by the Board of Governors at the April 2005 meeting. This four-year regional program with the University of Miami Miller School of Medicine and FAU will produce 125 new residency positions with the first cohort starting in 3-4 years.
- ✓ The first new practicing physicians will begin in 2011-2012.
- ✓ A total of \$14.4 million will be needed to completely fund this partnership, with \$6.4 million having been appropriated through 2005-2006. The remaining funds will be requested as follows:
 - 2006-07 - \$2,100,000 (\$5 M non-recurring appropriated)

- 2007-08 - \$2,600,000
- 2008-09 - \$3,300,000

2. Nursing Workforce - Year 2 - \$1,012,500

- ✓ This will fund year 2 of the expansion of PhD programs for the production of new fully qualified faculty members for the state's baccalaureate and higher degree programs, as well as qualified administrators for leadership roles in community college nursing education programs. Funding of \$1,012,500 was provided in 2006-2007.

3. FIU Medical School - \$5,471,895

- ✓ On March 23, 2006 the Board approved the implementation of a new medical school at FIU. This will fund planning year 1.

4. UCF Medical School - \$4,707,531

- ✓ On March 23, 2006 the Board approved the implementation of a new medical school at FIU. This will fund planning year 1.

5. Quality Medical School Education at UF (year 1 of 2) - \$6,562,500

- ✓ The State of Florida is fortunate to have public medical schools with excellent reputations in education, research and clinical care. The investment by the State of Florida in its existing medical schools varies when considered on a per medical student full-time equivalent (FTE) basis. With the exception of a private university and the recent increase in funding provided to the University of Florida for additional medical students, the funding for university medical students has not followed an FTE student formula.
- ✓ UF believes the lack of medical school funding parity is a critical issue for the Board of Governors and the State University System and suggests that a task force or other group be appointed to review the facts and recommend an amount per medical student to be paid to each State University.

6. Quality Medical School Education at USF (year 1 of 2) - \$7,006,300

- ✓ Consistent with the Board of Governors Resolution with Regard to the Future of Medical Education in Florida (Resolution), the 2006 Florida Legislature funded 58 additional MD students in the USF College of Medicine. These students were funded at the rate of \$29,900 General Revenue per student. This level of funding is a significant increase above the estimated \$16,600 General Revenue per student (for 422 MD students) provided in the 2006-07 Legislative appropriation for the USF Health Sciences Center (USF Health). The USF College of Medicine is

appreciative of the BOG Resolution which supports the existing medical programs and appropriate resources for these programs as the State develops additional medical programs to address the need for additional physicians.