

**State University System  
2006-07 Legislative Budget Request Issues  
January 26, 2006**

The following provides a brief explanation of the issues approved by the Board as a part of its 2006-2007 Legislative Budget Request

- 1. Phased-in Space - \$6,286,768**
  - This is the balance of resources required to support the operational costs for 1.73 million gross square feet of new space that will come on-line throughout 2005-2006.
  
- 2. New Space - \$7,170,640**
  - During 2006-2007, the State University System expects to increase its facilities inventory by 1,414,844 gross square feet (GSF). New facilities that will be completed based on the contract substantial completion date during 2006-2007 and that have been approved for construction by the legislature are included in the new space issue request.
  
- 3. Ratio of In-State to Out-of-State Students - \$18,352,701 GR / (\$18,352,701) Student Tuition**
  - The SUS has experienced declines in their net tuition collections as they enroll more resident students and fewer out-of-state students. Credit hours have declined to about 8.4% from 9% in 2003-2004. This decrease translates into fewer out-of-state credit hours which results in less tuition being collected than originally estimated.
  - The Legislature has not provided funding for this issue since 2002-2003 and the accumulated shortfall is substantial. Since past Legislative funding decisions have been made based on a certain mix of resident and out-of-state students, it is only appropriate that if the actual mix of students is different than what was anticipated, then additional funding should be provided to offset the loss in revenue.
  
- 4. Annualization of 2005-06 Fee Increase – \$5,462,398**
  - This is a request for additional student fee budget authority for the annualization of fees that went into effect with the fall 2005 semester. Additional funds will be generated in 2006-2007 for students attending the summer term (2006).
  
- 5. Restoration of UPL Fund - \$7,600,000**
  - During the 2004 legislative session, the base funding for the UF College of Medicine (COM) was reduced by \$9.6 million in anticipation of Federal approval of the Physician Upper Payment Limit program. Although the program was approved and additional federal funds were received by the COM as a result of treating Medicaid patients, several unintended

consequences of this reduction became evident during this last year resulting in the Legislature restoring 25% of the reduction.

**6. Increased Cost of Operations – \$11,716,655**

- This calculation is made in accordance with the new funding model adopted by the Board in May, 2004. The consumer price index projection of 1.8% for 2006-2007 was determined by the Florida Office of Economic and Demographic Research and was used to calculate the increase on the non-salary base of the SUS educational and general budget of approximately \$650 million.

**7. IFAS Research / Extension Workload Issue - \$2,306,091**

- This calculation is made pursuant to the funding model adopted by the Board in May 2004. The model generates the funds needed based on actual increases in the delivery methods. For 2004, there was a total increase of 18% in the various delivery methods used to interact with the public. In addition, the above amount includes the restoration of the 2005-06 non-recurring GR appropriation of \$610,825.

**8. 2005 Hurricane Recovery - \$1,221,738 original request (\$12,563,301 amended request)**

- This is a request to cover un-reimbursed costs associated with preventive measures, damages and clean-up from 2005 hurricanes Dennis and Katrina that impacted eight of the universities.

**9. Tuition Increase - \$17,944,062**

- This is the amount of tuition revenue that would be generated by a 5% increase in undergraduate resident tuition.

**10. Enrollment Growth – GR \$80,157,504 Total \$113,815,731**

- The Board of Governors developed and adopted a new incremental enrollment growth funding formula in 2004, which, if fully funded, would address a good portion of students' educational needs. These funds will allow access to 7,619 FTE students.

**11. FSU Medical School - \$3,265,423**

- This will complete the startup costs associated with the FSU College of Medicine. This amount includes both general revenue funds of \$2.3 and student fees of \$1.0 million.

**12. FAMU Law School - \$2,620,721**

- This will complete the startup costs associated with the FAMU Law School. This amount includes both general revenue funds of \$1.9 and student fees of \$.7 million.

**13. FIU Law School - \$642,150**

- This is to request additional student fee budget authority of \$.6 million in the Student Fees Trust Fund for FIU Law School.

**14. UWF Expansion of Student Access in the Fort Walton Area - \$3,183,000**

- The Florida Legislature funded the implementation of this project through non-recurring start-up funding during 2005-2006. This request is for continued funding for on-going branch campus services. The Combs School facility will be jointly occupied by UWF and the School District of Okaloosa County. Appropriate District educational programs (i.e., the Laboratory School) will continue to operate in the facility.

**15. USF Tracking Academic Progress of Students (TAPS) - \$1,539,000**

- The TAPS initiative encourages full-time first time in college (FTIC) students to make a choice of major at the onset of their academic career. Upon admission to the University and formal declaration of their intended major, TAPS will ensure that all FTIC students starting 2005/06 academic year are making successful progress towards their degree.

**16. FAU – Graduate Stipends & Waivers - \$1,500,000**

- Stipends and tuition waivers must be available to graduate students in order to attract and retain the best graduates. These graduate assistants are crucial to the success of any university's research and scholarship.

**17. Targeted Degree Production – Nursing - \$13,793,500**

- The SUS Colleges of Nursing have developed a two-pronged approach to increase the number of BSN graduates and nurse educators to prepare more future nurses.

**18. Targeted Degree Production – Teaching - \$11,360,880**

- The SUS Colleges of Education will take a two-pronged approach to increase the numbers of graduates by developing accelerated programs such as Educator Preparation Institutes and Master's of Arts in Teaching programs plus enhancing current teacher education programs.

**19. Targeted Degree Production – Engineering - \$15,000,000**

- The nine SUS Colleges of Engineering schools will work collaboratively to develop a set of retention strategies and to create high-potential, niche programs that will lead to a substantial increase in engineering and computing graduates.

**20. FAU Medical Partnership with UM - \$2,100,000**

- FAU along with the University of Miami Miller School of Medicine and the Boca Raton Community Hospital will increase the supply of medical graduates, which addresses the statewide shortage of physicians.

**21. UF COM Jacksonville Regional Campus Expansion - \$2,500,000**

- This proposal is for a significant increase in student numbers in Jacksonville by developing additional faculty resources as well as increasing available living space for students on the Jacksonville Regional Campus.

**22. UF Vet Medicine Teaching Hospital - \$300,000**

- Funds are requested to improve support of the operation of the UF College of Veterinary Medicine Teaching Hospital.

**23. FIU Medical Partnership with USF - \$1,710,200**

- Through mentoring by both FIU's Honors College and USF medical faculty, outstanding students will receive early exposure to medicine and medical school requirements and interdisciplinary Honors curriculum integrated with appropriate science, math and major requirements. The objective is to expand by an additional 25 students the FY05-06 target of 20 students.
- Develop three new medical residency programs in South Florida with 12 residents

**24. UCF High Tech Workforce – Simulation & Training - \$1,000,000**

- The object of the proposed effort is to “grow” the modeling, simulation and training (MS&T) industry in Florida (and protect it from leaving the state) by providing a highly trained labor force, fostering economic growth through new technology discoveries, and advancing the science behind MS&T in strategically selected areas. This is an expanded program that builds upon a solid research and pedagogical baseline at UCF by adding faculty and support personnel in strategic areas of software engineering/ computing for simulation, machine learning, affective computing, and complex adaptive systems.

**25. UCF High Tech Workforce – Life Science - \$1,000,000**

- These funds will allow the UCF Burnett College of Biomedical Sciences to develop new degree programs in B.S. Biotechnology to provide the technicians, an accelerated program that leads to B.S./M.S Biotechnology to provide advanced technical help and M.S. /M.B.A to provide project managers with administrative and technical skills.

**26. UCF High Tech Workforce – Biophotonics - \$1,000,000**

- This is a relatively new program area for the College of Optics and Photonics (COP), initiated with some recent funding from the FPCE for Partnership Projects with industry (list below), and for one endowed professorship (\$1M), for which a search is now underway. These funds will build permanent infrastructure by enabling the COP/FPCE to hire two additional Chaired Professors and two junior faculty, and to hire additional research and support personnel, to build and solidify our expertise, provide more graduate courses, and increase our research activities and funding in this vital area.

**27. Salary Increases - \$21,199,295**

- This issue requests funds for 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 1400 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 – between the 30 and 45 percentile rank.

**28. Major Gifts - \$40,000,000**

- The total estimated need from April 12, 2005 through March 1, 2006 is \$40 million.

**29. Technology Needs Including Florida Center for Library Automation (FCLA) - \$10,000,000**

- With the universities experiencing tremendous demand for students' access and services, it is imperative that universities receive a dedicated source of funding for technology. It includes \$5,856,000 for technology and the remaining amount of \$4,144,000 is for FCLA to purchase electronic library materials.

**30. Graduate Health Insurance - \$17,242,500**

- This is a request to provide competitive health insurance packages to attract and retain the best graduate students in the State University System. These funds will be used to achieve the goal of building world-class academic programs and research capacity, the State University System (SUS) must offer competitive incentive packages to attract and retain the best and brightest graduate students.

**31. UF, UF-IFAS, and UF-HSC Pathogens - \$6,658,726**

- There is a growing and unmet need for better defenses for Floridians against emerging pathogens like HIV, West Nile virus, antibiotic-resistant infections, and variations of ebola like viruses. UF proposes to bring together scientists with diverse interests with a unifying focus to explore the complex scientific and social issues associated with emerging diseases.

**32. UF Pharmaceutical & Materials Chemistry Research - \$3,380,000**

- These funds will significantly upgrade the safety and research capacity of the Chemistry Research Building (CRB). This improvement will allow the continued expansion of the department faculty to levels required to meet the highly demanding research and educational needs of the State of Florida. CRB has a relatively new air handling system (upgraded in the mid-90's), but its hoods are now 40 years old (see attachment for illustrations).

**33. FSU High Quality Academic Faculty - \$3,300,000**

- FSU will recruit top ranked faculty to further the state goal and the university's vision and goal of building world-class academic research

capacity. The university will be recognized as one of the top twenty public universities in the nation, with no less than one-third of its Ph.D. programs ranked among the top fifteen such programs at public universities nationally.

**34. FAMU Academic Program Enhancements - \$3,500,000**

- These funds will be used to support FAMU's need to convert adjunct faculty to full-time faculty and provide scholarships in the targeted degree areas. FAMU will not be able to hire full-time faculty without additional funds.

**35. USF-HSC Center for Women's Advanced Healthcare - \$1,850,000**

- This healthcare collaboration will allow clinical and full time health care providers of the College of Medicine and other health disciplines and colleges to actively participate in the clinical care of patients and participate simultaneously in the education of students and advanced clinical research mission of the USF Health Sciences Center and the Women's Advanced Healthcare Center. This initiative will provide resources to recruit academic, research and clinical expertise on the USF campus to provide a unified women's initiative.

**36. NCF Academic Support Infrastructure - \$900,000**

- Since becoming the eleventh member of the State University System in 2001, the College has focused on start-up of an academic infrastructure capable of supporting a freestanding institution. A recent analysis (MGT of America, 2005) indicated that New College is significantly under staffed and under funded in delivering all manner support services to an institution its size. This request is the first year of a three year initiative aimed at completing start-up of a modest but reliable I&R support infrastructure to include additional staffing and operating expenses.

**37. UF-IFAS - 4-H and Family Initiative - \$1,341,000**

- Funds will support an initiative in Families and 4-H within IFAS/Extension to increase the ability of county Extension educators to address the needs of Florida's youth, parents, elders, families and communities.

**38. FGCU Library Services Enhancements – \$1,625,918**

- The University will acquire needed electronic and print resources to support existing programs, add computing seats and technology capabilities for students in the Library, strengthen its bibliographic instruction program, and provide skilled and knowledgeable assistance to students and faculty.

**39. USF Expanded Library Services - \$347,000**

- The USF Lakeland Campus has always shared library services with Polk Community College in Lakeland (Joint Use facility). With Lakeland's growth in students and more Lakeland instructional faculty required to do additional research in their areas of study, Lakeland must address the increasing number of requests for library services and materials.

**40. UF High Tech Matching - \$3,000,000**

- This program is an expansion of the existing High Technology Corridor initiative that includes UCF and USF. The program is to provide research opportunities between Florida high technology companies and universities as well as to give graduate students training that can be used by these high technology companies.

**41. FIU Life Sciences & Public Health - \$4,879,200**

- Because of its older science buildings constructed prior to development of FIU's doctoral programs, limited research space did not permit the university to offer students the opportunity to be trained by working alongside faculty and advanced graduate students. FIU focused its efforts on constructing the necessary buildings but lacks the funds to enhance program support and equip the laboratories in these new facilities.

**42. FGCU Bachelors Program in Resort & Hospitality Management - \$1,025,120**

- The University will be able to offer degrees in Resort and Hospitality Management, with available concentrations in spa management, club management, and golf management as previously mentioned. The University expects to be able to enroll in excess of 500 students in Resort and Hospitality Management by the year 2010.

**43. UNF Bachelors Program in Computer Network Administration - \$500,000**

- Because of the large job growth projected by the U.S. Bureau of Labor in all computing fields, particularly those requiring a bachelor's degree in Network Systems and Data Communications, UNF is establishing a bachelor's degree in computer network administration.

**44. NCF Academic Learning Compacts Implementation - \$150,000**

- The Board of Governors has asked each SUS institution to plan and implement the use of Academic Learning Compacts (ALC) to track and document student progress and competencies. The requested funds will raise the capacity of NCF's academic and institutional research support staff to the level necessary to develop and sustain the key components of proposed ALC.

**45. NCF Administrative Support Infrastructure - \$750,000**

- With four years of operating experience to draw from, the College is now well informed about where gaps exist in basic support operations involving student support services, administrative direction and support services, and plant operations and maintenance. These administrative support deficits are not surprising, given the results of recent analyses (MGT of America, 2005) that indicate that New College is significantly under-staffed and under-funded in delivering support services to an institution its size.