

**State University System
2010-2011 Legislative Budget Request Issues
Education & General Core Budget**

The following provides a brief explanation of the issues recommended for inclusion in the 2010-2011 Legislative Budget Request.

Campus Infrastructure Resources

1. **2009-2010 Plant Operations and Maintenance (PO&M) - Phased-In Facilities - \$6,876,966**
 - This is the balance of resources required to support the operational costs for 1.7 million gross square feet of new E&G space that will come on-line throughout 2009-2010.

2. **2010-2011 PO&M New Facilities - \$11,338,486**
 - During 2010-2011, the State University System expects to increase its E&G facilities inventory by more than 1.2 million gross square feet. New facilities that will be completed based on the contract substantial completion date during 2010-2011 and that have been approved for construction or acquisition by the legislature are included in the new facilities issue request.

3. **PO&M Base Adjustment - \$ 10,396,108**
 - A recommendation was made by the Facilities Task Force and approved by the Board of Governors at the June 19, 2008 meeting to request an inflationary increase for operating funds for existing space similar to the increase applied to funding for new space each year. \$10,396,108 is needed to provide an increase for existing E&G space consistent with the percentage increase provided for new space for the utilities component of this initiative. The percentage increase is 6.2 percent and is based on consumer price index data for utilities obtained from the Department of Labor, Bureau of Labor Statistics.

4. **Federal Stimulus Funds (Year 2) - \$133,923,489**
 - This request is for the second year of federal stimulus funds appropriated to the universities' main campuses. For 2009-2010, approximately \$133.9 million in non-recurring funds was awarded with an equivalent amount expected for 2010-2011.
 - Outcome: These funds will be used primarily to enhance faculty and staff recruitment efforts and maintain already existing personnel. According to the most recent figures, an estimated 2,900 jobs will be saved or created throughout the System as a result of the federal

stimulus dollars appropriated in 2009-2010. In addition, several universities will use these funds to support and enhance university operations and student support services such as the expansion of library resources, additional scholarship awards, building renovations, and various furniture and equipment purchases. With additional revenue streams provided to the universities, further efforts could be made towards improving student services, providing scholarships to the best and brightest students, and recruiting and retaining world-class faculty.

5. **Building Academic and Admin. Support Infrs. - NCF Final Yr. - \$1,300,000**

- 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. An analysis by MGT in 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. In 2009-10, \$1.8 million was requested, with \$500,000 being appropriated.
- **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.

6. **Base Operating General Revenue Funds (Replace 2009-10 Non-recurring Funds) - \$11,300,000**

- This request is for the replacement of non-recurring general revenue funds provided during 2009-2010 for faculty and staff recruitment efforts and campus operations.
- **Outcome:** Funding appropriated as a result of this request will allow the state universities to dedicate more resources towards campus operations and instructional offerings. During 2009-10, the universities are utilizing these revenues to fund faculty salaries, recruitment of temporary employees, summer courses, and the enhancement of course offerings. The replacement of these funds will allow the universities to restore funds to various divisions affected by the reductions in order to improve the services rendered to the students.