2013-2014 Legislative Budget Request
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State University System of Florida and the Board of Governors' General Office
Detail by Appropriation Category
2013-2014 Budget Summary

Appropriation Category	2012-13 Total Appropriation	Non-recurring Appropriation	Non-Recurring Budget Reductions	Annualization Adjustments	2012-13 Recurring Appropriation	2013-14 Incremental Increase	Total 2013-14 Budget	% Change Over Recurring Approp
Core SUS Budget								
1 Education & General Total	$2,885,644,395	($28,350,000)	$300,000,000	$24,337,319	$3,181,631,714	$172,383,900	$3,354,015,614	5.42%
2 Student Financial Assistance Total	$7,140,378	$0			$7,140,378		$7,140,378	
3 Risk Management Insurance - Univ	$16,955,130	$0			$16,955,130		$16,955,130	
4 Sub-Total	**$2,909,739,903**	**($28,350,000)**	**$300,000,000**	**$24,337,319**	**$3,205,727,222**	**$172,383,900**	**$3,378,111,122**	5.38%
5								
6 Special Units & Other State Initiatives								
7 UF - IFAS	$135,992,563	($1,117,000)		$944,355	$135,819,918	$2,465,993	$138,285,911	1.8%
8 UF Health Center	$131,487,068	$0		$1,222,276	$132,709,344	($535,956)	$132,173,388	-0.4%
9 USF Health Center	$117,972,346	$0		$688,516	$118,660,862	$1,846,858	$120,507,720	1.6%
10 FSU Medical School	$44,750,688	$0		$200,522	$44,951,210		$44,951,210	0.0%
11 FIU Medical School	$36,379,991	$0		$138,492	$36,518,483	$3,759,519	$40,278,002	10.3%
12 UCF Medical School	$31,143,567	$0		$132,403	$31,275,970	$3,141,296	$34,417,266	10.0%
13 FAU Medical School	$16,975,383	$0			$16,975,383	$1,961,400	$18,936,783	11.6%
14 Moffitt Cancer Center Operations	$10,576,930	$0			$10,576,930	$3,323,070	$13,900,000	31.4%
15 Challenge Grants	$0	$0			$0	$285,980,030	$285,980,030	NA
16 IHMC*	$2,739,184	($33,000)			$2,706,184	$260,816	$2,967,000	9.6%
17 Florida Virtual Campus	$10,963,647	$0			$10,963,647	$2,045,000	$13,008,647	18.7%
18 Risk Management Insurance - Sp. Units	$3,239,295	$0			$3,239,295		$3,239,295	0.0%
19 Sub-Total	**$542,220,662**	**($1,150,000)**		**$3,326,564**	**$544,397,226**	**$304,248,026**	**$848,645,252**	55.9%
20 Total	**$3,451,960,565**	**($29,500,000)**	**$300,000,000**	**$27,663,883**	**$3,750,124,448**	**$476,631,926**	**$4,226,756,374**	12.7%

*Institute for Human & Machine Cognition

Board of Governors' General Office								
Board of Governors' General Office								
2 Salaries & Benefits	$4,938,488				$4,938,488		$4,938,488	
3 Other Personal Services	$69,373				$69,373		$69,373	
4 Expenses	$820,776				$820,776		$820,776	
5 Operating Capital Outlay	$17,732				$17,732		$17,732	
6 Contracted Services	$428,567	($300,000)			$128,567		$128,567	
7 Data Processing	$25,177				$25,177		$25,177	
8 Tnsfr to DMS for HR Services	$20,837				$20,837		$20,837	
9 Total	**$6,320,950**	**($300,000)**			**$6,020,950**		**$6,020,950**	

Attachment 1

State University System of Florida
2013-2014 Budget
Education and General Core Budget, Executive Summary

<div align="right">**Attachment 2**</div>

	SUS Budget Request
1 **2012-2013 Total Appropriations**	
2 State Support	$1,309,947,670
3 Tuition Support	$1,599,792,233
4 **2012-2013 Total Base Budget**	**$2,909,739,903**
5 **2012-2013 Start-up Budget**	
6 2012-2013 Non-recurring Appropriations	($28,350,000)
7 2012-2013 Non-recurring Budget Reductions	$300,000,000
8 2012-2013 Annualization of Health Insurance	$16,250,349
9 2012-2013 Annualization of Fall 2012 Tuition	$6,133,069
10 2012-2013 Annualization of PO&M *	$1,953,901
11 **2013-2014 Beginning Base Budget**	**$3,205,727,222**
12	
13 <u>**2013-2014 Budget Issues:**</u>	
14 Performance Funding	$118,150,000
15 PO&M for 2013-2014 New Facilities	$4,385,724
16 PO&M for Existing Facilities	$3,164,623
17 Performance Funding Pilot Project - 2nd Year	$15,000,000
18 Estimated 2012-2013 Enrollment Alignments - Tuition Authority**	$48,027,181
19 2012-2013 Tuition Differential Adjustment	($16,343,628)
20 **Sub-total**	**$172,383,900**
21	
22 **Total 2013-2014 Budget**	**$3,378,111,122**
23 **% Increase over 2012-2013 Total Recurring Base Budget(Line 10)**	**5.38%**
24	
25 *2012-2013 Beginning State Support*	*$1,599,801,920*
26 *Increase in State Support*	*$140,700,347*
27 ***Total State Support Needed for FY 2013-2014***	*$1,740,502,267*
28	
29 *2012-2013 Beginning Student Tuition Support*	*$1,605,925,302*
30 *Increase in Student Tuition Support (Assuming no Tuition Increase)*	*$31,683,553*
31 ***Total Tuition Support Needed for FY 2013-2014***	*$1,637,608,855*
32	
33 ***Total Support for FY 2013-2014***	***$3,378,111,122***

* Plant Operations & Maintenance

**Total estimated increase of 8,200 FTE students bringing the total FTE to 215,870 (Per 2012 University Workplans)

State University System
2013-2014 Legislative Budget Request Issues
Education & General Core Budget

The following provides a brief explanation of the major issues recommended for inclusion in the 2013-2014 Legislative Budget Request (LBR).

1. **Annualization of 2012-2013 Health Insurance - $16.2 million**

   ➤ This issue requests the ten month annualization required in fiscal year 2013-2014 for the employer portion of health insurance increases provided for two months during 2012-2013.

2. **Annualization of 2012-2013 Tuition Increases - $6.1 million**

   ➤ A total of $6.1 million is requested for the annualization of tuition increases for the 2012-2013 year. This request represents the amount of budget authority needed by the system for the 2013-2014 year based on the 2012-2013 fall increases in tuition rates.

3. **Annualization of Plant Operations & Maintenance (PO&M) for 2012-2013 Phased-in Facilities - $1.9 million**

   ➤ This is the balance of resources required to support the operational costs for 8 facilities totaling 329,575 gross square feet of E&G space coming on-line throughout the 2012-2013 fiscal year.

4. **Performance Funding - $118 million**

   ➤ The 'Aim Higher Florida' initiative is a collaborative effort between students and community leaders in Florida to raise awareness of how Florida's workforce and economic climate could be improved through investing resources in Florida's state universities. The funds requested to support this initiative is equivalent to a 15 percent tuition differential increase.

   For the 2013-2014 LBR, state support totaling $118 million would be allocated to each university to improve the metrics identified in the

2012 work plans. See the Performance Funding / Allocation Model document for further information.

5. **Performance Funding Pilot Program – 2nd Year - $15 million**

   ➢ The 2012 Legislature passed and the Governor signed House Bill 7135 creating a pilot project to implement performance funding for a select category of degree programs associated with computer science and information technology. For each year of the pilot, up to $15 million dollars will be awarded to university department(s) based upon a ranking system and criteria described in newly created s. 1011.905, Florida Statutes – performance funding for state universities. This request represents the second year of funding for this initiative.

6. **PO&M for 2013-14 New Facilities - $4.3 million**

   ➢ During FY 2013-2014, the System expects to increase its E&G facilities inventory by 19 facilities totaling an estimated 482,532 gross square feet. New facilities that will be completed based on the contract substantial completion date and that have been approved for construction or acquisition by the Legislature are included in this request.

7. **PO&M for Existing Facilities - $3.1 million**

   ➢ This request represents the increase needed for existing facilities to support operational and maintenance increases for 1,057 facilities totaling an estimated 41 million in gross square feet.

8. **Estimated 2012-2013 Enrollment Alignments – Tuition Authority - $48 million**

   ➢ A total of $48 million in tuition is expected to be generated by the system based on the 2012-2013 estimated enrollment figures reported by the universities in their 2012 University Work Plans. Total estimated increase of 8,200 FTE students brings total FTE to 215,870. In addition, this request represents the change-in-mix between in-state and out-of-state students at the undergraduate and graduate levels.

9. **FY 2012-2013 Tuition Differential Adjustment – ($16.3) million**

   ➢ Approximately $16.3 million in tuition differential budget authority will be reduced from the total amount of student tuition authority appropriated by the legislature for FY 2012-2013 to align with the tuition differential increases approved by the Board in June of 2012.

State University System
Board of Governors
Performance Funding

The Issue:

In the current environment of decreasing public funding and increasing tuition, policymakers across the country are asking that all sectors of Higher Education do a better job of meeting the needs of stakeholders in a cost-efficient manner while not compromising access and quality.   Performance funding, popular during the 1990's, is emerging as a solution to increase institutional accountability, productivity and educational attainment.

At the August 2011 State Higher Education Executive Officers (SHEEO) Annual Policy Conference, national experts discussed the need to tie performance-based funding measures to the public agenda for higher education. Without goals, "performance-based funding is simply a technical exercise," said David Longaneker, former Assistant Secretary for the U.S. Department of Education. Goals that matter most to Floridians—increasing degree production, ensuring that graduates get jobs in high-skill, high-wage fields that employers need, and increasing return on investment (ROI) of state resources—should form the foundation for performance funding decisions.

Individuals, communities, and the nation gain from teaching and research that is conducted by postsecondary institutions.

The Background:

The State of Florida has attempted on several occasions to implement performance based funding. Called PB[2] (Performance Based Program Budgeting) in the mid-1990s, funding was provided for a variety of performance incentives. In 1995 a $15 million appropriation was provided for the development of a performance incentive plan to address increased graduation rates, reduction in excess student credit hours, increased production of baccalaureate degrees, and increased faculty productivity. Continued funding of $10 million was provided in 1996 to be allocated based on degree production and development of a public service performance incentive. In 1997, $3 million was appropriated focusing on bachelor degrees and graduation rates. Again in 1998 and 1999 funding was provided as performance incentives [J1]for instruction, research and degree improvement. In the early 2000s, there was a statutory requirement that 10 percent of education funds would be based on performance. This provision was stricken during the 2002 school code rewrite. In 2007, the legislature provided roughly $3 million to be allocated based on degree production. The Board of Governors attempted to seize upon this opportunity to expand this performance program during the 2008 session, but due to recurring cuts the program was not continued.

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The State University System (SUS) can benefit from earlier attempts at performance-based funding in other states. Those lessons have taught us that using too many variables and employing complicated formulas does not result in effective funding systems. Overly-complicated formulas based upon metrics that try to take every aspect of performance into consideration do not work well.

Some states allocate new funding based on performance, while others allocate a portion of the base budget. Tennessee will be the first state to allocate 100% of their funding based on performance. Based on a presentation at the August 2012 SHEEO, the allocation of approximately $750 million in state funding among nine institutions results in no one institution receiving three percent more or less than the previous year.

The Proposal:
The Board of Governors and the twelve institutions of the SUS have developed a rigorous, transparent, and meaningful accountability report and work plan process that reflects to the fullest extent possible the goals of the Board of Governors as stated in its 2025 Strategic Plan. Some of the accountability measures in the strategic plan have formed the core of accountability reporting since the early 1990s. The Board of Governors reviews each university's progress in meeting system-wide strategic goals as part of the work plan and accountability process.

A recurring, incremental appropriation for Performance-based Funding will be requested and allocated to the universities. How those funds are invested at each university will be guided by the performance-based university work plans that are reviewed and approved by the Board of Governors on a yearly basis.

Universities will identify the accountability measures from the 2012 work plan that will be the focus of additional funding and what initiatives will be undertaken to improve the metrics beyond what was anticipated in the June work plan presentations. This information will be presented to the Board at the November meeting.

The Board of Governors will annually monitor the expenditure of the Performance-based funding and report institutional and system-wide achievements as a part of the Legislative Budget Request. The universities' performance on these key metrics will also be taken into account by the Board of Governors when addressing university tuition differential requests.

The Benefit:
One of the most important reasons to use performance-based funding is that both students and the state benefits. When states provide incentives to institutions to focus on performance, more students graduate on time with fewer excess credit hours. They accrue less debt because they graduate more quickly.   Students also benefit because their institution gains additional resources to help pay for more advisors, faculty, good

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and services to support student success—resources beyond those required for basic operations.

The state benefits because more students earn degrees more quickly, thus contributing to an increase in the state's overall educational attainment.

Taxpayers benefit by knowing that state resources are being focused on metrics that ensure that students are being retained, are graduating on time, and in degree programs that lead to high-skill, high-wage professions.

The Conclusion:
The Board has developed a rigorous three part, interlinked accountability system consisting of a Strategic Plan, University Work Plans, and Accountability Report. The next logical step is to link funding and accountability.

Systems across the country continue to move towards some form of performance based funding. Florida should be no exception. There have been many attempts to provide performance funding for specific initiatives utilizing small increments of funding. Although well intentioned, these attempts have not been sustainable.

This proposal will tie incremental funding to specific metrics in university work plans and require universities to improve those metrics. Future funding would hinge on improvement in those metrics.

State University System
2013-2014 Budget
Special Units and State Initiatives, Executive Summary

	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	FIU-MS	UCF-MS	FAU-MS	Major Gifts	Virtual Campus	Moffit Cancer Center	IHMC**	Total
1 **2012-2013 Appropriation**												
2 State Support	$137,456,457	$94,390,537	$65,594,991	$33,235,065	$26,902,957	$22,963,376	$12,778,503		$10,963,647	$10,576,930	$2,739,184	$417,601,647
3 Tuition Support	$0	$38,463,434	$52,707,893	$11,572,716	$9,497,901	$8,180,191	$4,196,880					$124,619,015
4 **Sub-total**	$137,456,457	$132,853,971	$118,302,884	$44,807,781	$36,400,858	$31,143,567	$16,975,383	$0	$10,963,647	$10,576,930	$2,739,184	$542,220,662
5												
6 **2012-2013 Start-up Budget**												
7 2012-2013 Non-recurring Appropriation	($1,117,000)										($33,000)	($1,150,000)
8 2012-2013 Annualization of Health Insurance	$891,021	$459,030	$467,088	$200,522	$132,403	$138,492						$2,288,556
9 2012-2013 Annualization of Fall 2012 Tuition			$221,428									$221,428
10 2012-2013 Annualization of PO&M *	$53,334	$763,246										$816,580
11 **2012-2013 Beginning Recurring Base**	$137,283,812	$134,076,247	$118,991,400	$45,008,303	$36,533,261	$31,282,059	$16,975,383	$0	$10,963,647	$10,576,930	$2,706,184	$544,397,226
12												
13 **2013-2014 Budget Issues**												
14 PO&M for 2013-2014 New Facilities	$58,503	($824,224)										($765,721)
15 PO&M for Existing Facilities	$257,949	$288,268										$546,217
16 UF-IFAS Workload Initiative	$2,149,541											$2,149,541
17 Medical School Implementation					$724,449	$774,416						$1,498,865
18 Student Phase-in - Tuition Authority			$1,661,000		$3,035,070	$2,366,880	$1,961,400					$9,024,350
19 Estimated 2012-2013 Enrollment Alignments - Tuition Authority			$418,845									$418,845
20 2012-2013 Tuition Differential Adjustment			($232,987)									($232,987)
21 Major Gifts Matching Endowment Program								$285,980,030				$285,980,030
22 Moffitt Cancer Center										$3,323,070		$3,323,070
23 Human & Machine Cognition											$260,816	$260,816
24 Florida Virtual Campus									$2,045,000			$2,045,000
25 Total Incremental Increase	$2,465,993	($535,956)	$1,846,858		$3,759,519	$3,141,296	$1,961,400	$285,980,030	$2,045,000	$3,323,070	$260,816	$304,248,026
26												
27 **Total 2013-2014 Budget**	$139,749,805	$133,540,291	$120,838,258	$45,008,303	$40,292,780	$34,423,355	$18,936,783	$285,980,030	$13,008,647	$13,900,000	$2,967,000	$848,645,252
28 **State Support**	$139,749,805	$95,076,857	$66,062,079	$33,435,587	$27,759,809	$23,876,284	$12,778,503	$285,980,030	$13,008,647	$13,900,000	$2,967,000	$714,594,601
29 **Tuition Support w/ No Tuition Inc.**		$38,463,434	$54,776,179	$11,572,716	$12,532,971	$10,547,071	$6,158,280					$134,050,651
30 **% Increase over 2012-2013 Approp (Line 10)**	1.8%	-0.4%	1.6%	0.0%	10.3%	10.0%	11.6%		18.7%	31.4%	9.6%	55.9%

*Plant Operations & Maintenance

**Institute of Human & Machine Cognition

Attachment 5

State University System
2013-2014 Legislative Budget Request Issues
Special Units and State Initiatives Budget

The following provides a brief explanation of the major issues recommended for inclusion in the 2013-14 Legislative Budget Request (LBR) for the special units and other state initiatives.

1. **Annualization of 2012-2013 Health Insurance – $2.3 million**

   ➢ This issue requests the ten month annualization required in fiscal year 2013-2014 for the employer portion of health insurance increases provided for two months during 2012-2013.

2. **Annualization of 2012-2013 Tuition Increases - $221,428**

   ➢ A total of $221,428 for USF-HSC is requested for the annualization of tuition increases for the 2012-2013 year. This request represents the amount of budget authority needed for the 2013-2014 year based on the 2012-2013 fall increases in tuition rates.

3. **Plant Operations and Maintenance (PO&M) for 2012-2013 Phased-in Facilities - $816,580**

   ➢ This is the balance of resources required to support the operational costs for 3 facilities totaling 130,587 gross square feet of new E&G facility space that will become operational at UF-IFAS and UF-HSC during FY 2012-2013.

4. **PO&M for Existing Facilities - $546,217**

   ➢ This request represents the increase needed for 461 facilities at UF-IFAS and UF-HSC to support operational and maintenance increases for an estimated 7.4 million in gross square feet.

5. **UF-IFAS Workload Initiative - $2.1 million**

    ➢ UF-IFAS faculty disseminates a wide range of research-based delivery methods to the general public such as, but not limited to, patents and licenses, research materials, field consultations, electronic consultations and web visits. These delivery methods are assigned costs based on the amount of effort of each faculty member and the number of patents, materials, and consultations produced by each faculty. To continue these types of services at UF-IFAS, this issue requests approximately $2.1 million.

    ➢ UF-IFAS fulfills a unique institutional responsibility with extension offices co-funded and co-located in all 67 counties and 13 regional research and education centers in Florida. As a component of the primary land-grant institution in Florida, the Institute of Food and Agricultural Science provides science-related solutions to maintain and expand the economic impact and environmental sustainability of Florida's social, agricultural, and natural resources.

6. **FIU-MS and UCF-MS Medical School Support - $1.5 million**

    ➢ To continue the hiring plan and scheduled implementation of the FIU and UCF medical programs according to the 10-year budget plans, FIU-MS is requesting $724,449 to support an additional 100 students and UCF-MS is requesting $774,416 to support an additional 100 students.

    ➢ This is the 7th year of implementation for FIU-MS and UCF-MS with FY 2014-2015 being the last year of implementation.

7. **Student Phase-In - Tuition Authority - $9 million**

    ➢ This issue provides budget authority to the medical schools indicated below based on estimated tuition revenue generated by a planned increase in medical students for 2013-2014.

        o   FIU-MS; $3 million – 80 students are expected – bringing the total to 360 medical students.
        o   UCF-MS; $2.4 million – 80 students are expected - bringing the total to 360 medical students.
        o   FAU-MS; $2.0 million – 64 students are expected - bringing the total to 256 medical students.
        o   USF-HSC (Pharmacy); $1.6 million – 100 students are expected - bringing the total to 225 pharmacy students.

8. **Estimated 2012-2013 Enrollment Alignments** – **Tuition Authority $418,845**

   ➢ A total of $418,845 in tuition collections are expected by USF-HSC based on the estimated enrollment figures reported by the university in its 2012 University Work Plan. In addition, this request represents the change-in-mix between in-state and out-of-state students at the undergraduate and graduate levels.

9. **FY 2012-2013 Tuition Differential Adjustment – USF-HSC – ($232,987)**

   ➢ Approximately $232,987 in tuition differential budget authority will be reduced from the total amount of student tuition appropriated by the legislature to USF-HSC for FY 2012-2013 to align with the tuition differential increase approved by the Board in June of 2012.

10. **Major Gifts Matching Endowment Program - $285,980,030**

    ➢ This is the amount of requests for state matching funds received as of June 30, 2012. This program provides state matching funds to universities for private donations that establish permanent endowments with the proceeds of the investments used to support libraries, instruction, and research programs. Of this amount, $1,272,500 is for the Theodore R. and Vivian M. Johnson Scholarship Program. The purpose of this program is to provide scholarships to benefit disabled students attending a state university in Florida.

11. **Moffitt Cancer Center - $3.3 million**

    ➢ An additional $3.3 million is needed to recruit and hire additional faculty for Moffitt's Comprehensive Cancer Center Infrastructure and its Total Cancer Care database. Total Cancer Care is an ambitious partnership between patients, doctors and researchers to improve all aspects of cancer prevention and care. Patients participate by donating information and tissue. Researchers use the information to learn about all issues related to cancer and how care can be improved. Clinicians use the information to better educate and care for patients. This approach will provide evidence-based guidelines to improve care and outcomes for cancer patients throughout the state of Florida and beyond. Total Cancer Care addresses cancer as a public health issue and encompasses all aspects of the disease, including preventive measures such as the

study of genetic predispositions, impact of health lifestyles and integrative medicine. Total Cancer Care follows the patient throughout their life, including screening, diagnosis and treatment of cancer. Translational research is incorporated at each step along this continuum of care and follow-up.

12. Institute of Human & Machine Cognition (IHMC) - $260,816

➢ For the 2012-2013 LBR year, IHMC is requesting $216,816 from the State of Florida in an effort to enhance and grow its current operations at its Pensacola location and at IHMC's new facility in Ocala, Florida. The additional funds will enable IHMC to continue to enhance its current research operations and expand in critical areas including advanced cognitive assistance technologies for wounded service members, network security, critical infrastructure protection and sustainable energy modeling and simulation in both Pensacola and its newest location in Ocala. Maintaining prominence in current research areas and developing strength in these emerging research areas are vital to IHMC's continued growth and expansion and of critical importance to national defense, security and social needs.

13. Florida Virtual Campus - $2 million

➢ The Florida Virtual Campus initiative is a shared effort between the Florida College System and the State University System to support a single point of access to distance learning information and courses, library support services, and online advising services for students, while maintaining affordability and access. Additionally, funds will be used to support and enhance infrastructure development that replaces existing outdated web platforms.

➢ A total of $4,090,000 is requested between the two Systems with $2,045,000 allocated to the Florida College System and $2,045,000 allocated to the State University System. The allocations will be used to support the following within each System:

  o $2.5 million to fund the degree completion initiative and $1.5 million to fund workload efforts.

State University System
Efficiencies

Universities were requested to provide an update on efficiencies they have completed, undertaken or are in the process of initiating.

The following university summaries highlight various initiatives; however, the following provide some examples.

> Increases to the average classroom size, while being cognizant of academic need and certain classes that have limits on the faculty to student ratio.
> Implemented electronic solutions to make proctored distance learning more efficient while reducing errors and delays.
> Continued implementation of Campus Master Plan policies that maximize efficient land use, promote cost-effective forms of transportation such as buses, bicycling and walking, as well as water conservation through tree preservation, proper plant selection and xeriscaping where feasible.
> Implemented LEED-GOLD for all new construction.
> Implemented e-pay solution to pay vendors by EFT instead of more costly check processing.
> Digitization of records, including asbestos surveys and abatements, respirator fit tests, and hazardous waste manifests, to improve access to records, enhance regulatory compliance, improve efficiency of data searches, and optimize use of physical space.
> Expanded the availability of textbooks for the rental program to provide student savings of up to 50% of new text; expanded the availability of electronic textbooks at savings and efficiency of use.
> Reduced energy consumption and food waste in campus dining halls.
> Elimination of faculty lines and degree programs at all levels.
> Revamped business processes including vendor payments with a consequent savings in personnel costs while raising service levels.
> Renegotiating campus-wide contracts with lower overhead percentage/profits.
> Eliminated academic and university support positions to preserve faculty instructional time and effort.

Florida A&M University
Efficiencies
August, 2012

- Suspend Low Productivity Programs: Update
  - In FY 2010-11, the Division of Academic Affairs conducted an intensive productivity study of all academic degree programs at the university. As part of this activity, including discussions with deans and input from faculty, 23 academic degree programs were identified for termination and one degree program for suspension. One year of the teaching out has been completed. Resources left after these budget cuts are being utilized to strengthen remaining programs.

- Initiate Distance Learning Partnership – Update
  - The University has entered into a new distance learning degree programs that will enable the university to reach more students in a cost effective manner. The University is taking in the second cohort in each of its three distance learning degree programs (Masters in Business Administration, Masters in Public Health and Masters in Nursing) in the Fall 2012. The University's College of Education also began offering several online courses in General Education.

- Examine Institutes and Centers – Update
  - The University is continuing its review all the Institutes and Centers to determine if state funds are being utilized in the most effective manner to meet the mission of the institution.

- Transformation through Technology Enhancements Project - Update
  - The FAMU Leadership Team has endorsed an improvement effort that is currently underway in the Division of Administrative and Financial Services (DAFS). The Transformation through Technology Enhancements (T3E) project will fully leverage the capabilities of our PeopleSoft system so that we can dramatically improve our core business processes. Successful completion of this project will result in significant improvements in major systems like hiring, accounts payable, purchasing, cash management,

travel, and asset management. These improvements will benefit every unit of the University. As a result of this project, we are already experiencing faster processing of travel reimbursement requests and expect to have more efficient and timely purchasing process, more efficient and timely payment of bills, better control and management of assets, better streamlined recruitment and hiring of employees, greatly simplified financial statement development, efficient and effective overall financial management and reporting processes.

- o There have been fifteen core processes reengineered to dramatically improve business performance. With the exception of the Intercollegiate Athletics Department, all Departments are utilizing the Travel and Expense Module in the PeopleSoft system. Monetary savings are already being realized. Efforts continue with the implementation of the Procure-to-Pay process. A substantial amount of data clean-up has occurred in preparation for the system enhancements.

- Energy Savings: In April 2012, FAMU entered into a $ 12.24 million energy savings contract with Siemens Industry Inc. to institute the following measures:
  1: Partial Steam Decentralization by installing individual boilers in selected buildings and shutting down the Steam Plant from May through October every year;
  2: Improving the efficiency of the Chilled Water Plant by adding tighter controls to match the output of the plant with the demand;
  3: Energy Management Control by automatically controlling and scheduling the temperatures in selected buildings to minimize energy consumption; and
  4: Solar Thermal Heating for water for the Gaither Swimming Pool and the Student Recreation Center by solar power.

These four energy conservation measures will result in the following benefits:

- o Over $1 million in annual energy savings;
- o No upfront capital required from state resources
- o Significantly improved reliability of the campus heating, ventilating, and air-conditioning (HVAC) system;
- o Improved temperature control and comfort for building occupants;
- o Replacement of aging and obsolete HVAC equipment;
- o Improved opportunities for preventive maintenance; and
- o Promotion of the University's sustainability efforts.

Florida Atlantic University
Efficiencies
August 2012

Efficiencies Achieved/Underway/Planned
- Revamped business processes including vendor payments with a consequent savings in personnel costs while raising service levels.
- Implemented mandatory ACH vendor payments with 95% compliance.
- Implemented increased capital threshold, reducing assets from 26,000 to 5,000.
- Eliminated academic and university support positions to preserve faculty instructional time and effort; concentrated faculty activity on instruction and away from administrative assignments.
- Reduced energy consumption and food waste following an extensive energy audit.
- Implemented textbook rental program for students to optimize affordability.
- Set standards for class enrollments in Summer Session to assure efficient use of space and maximize salary dollars.
- Maximizing class enrollments and instructor and room utilization. All colleges are engaged in this university-wide enrollment management effort.
- Course demand is closely monitored and new sections are opened to meet demand only when existing sections are approaching capacity.
- Academic services have been reviewed and consolidated on partner campus to provide efficient services and meet student needs while expending fewer resources.
- Closing the Cashiering functions; savings of $140,000 and reduced cash transactions.
- Suspension of three branch campuses with goal to garner approval to close.
- Successful vendor negotiations resulting in increased commission rates, in-kind sponsorship, and incentives.
- Renegotiating campus-wide contracts with lower overhead percentages/profits.
- Increasing reliance on lower cost instructional personnel to teach lower division students.
- Increasing number of students served in large lectures to further conserve on instructional assignments and maximize faculty productivity.
- Adjustments to staff assignments to create off-peak personnel savings.
- Revamping partner campus administrative structure and eliminating redundant services.
- On-going campus energy conservation and sustainability measures including minimum LEED Silver certification on all major construction.

- On-going efforts to eliminate paper documents to increase ease of handling and increasing privacy and security.
- Maximizing research productivity of senior faculty with consequent increases in sponsored research awards and expenditures.
- Reallocating faculty resources to areas of greatest need, demand, and payoff.
- Developing plans to consolidate smaller units to increase efficiency.

Florida Gulf Coast University
Efficiencies
August 2012

Over the past year, Florida Gulf Coast University has installed Energy Recovery Ventilators in the Alico Arena, Marieb Hall and in portions of University Housing. These innovative units serve to capture air that has already been cooled and dehumidified, and put it through a filtration process that recycles the air back into the building. By reusing pretreated air, the costs of cooling are lowered. However, it is important to understand the dual role of these units. Besides lowering energy costs in a particular building, they also reduce the tonnage output supplied from the chiller plants. This serves to mitigate the need of increased capacity in the chiller plants, which provides further savings. The energy savings cost is estimated at $32,000 annually, which is in addition to any cost avoidance attained by mitigating capacity needs from the chiller plant. These new units in combination with the solar field at Florida Gulf Coast University will provide increasing savings on electricity costs for years to come.

Operationally, the University has initiated, and continues to initiate changes that reduce costs while attempting to keep impacts to the classroom at a minimum. The current fiscal climate makes that latter nearly unavoidable, but classroom and instructional quality guide every decision. Actions taken and/or underway:

- Organizational restructuring that results in the elimination of administrative positions.
- Increases to the average classroom size, while being cognizant of academic need and certain classes that have limits on the faculty to student ratio
- Elimination of the majority of travel on campus.
- Suspending or cancelling activities or services that due not directly impact the core mission of the institution. This is not to imply that activities of no-value were in place, but rather are being eliminated in favor of other higher priority items.

Florida Gulf Coast University continues to seek ways to reduce operating costs while at the same time maintaining academic quality. It is hoped that the aforementioned programs will accomplish that goal.

Florida International University
Efficiencies
August, 2012

Energy Conservation: As part of a multi-year cost reduction and energy conservation plan, FIU continues the implementation of various initiatives at all campuses. Continuous improvement in real-time monitoring for electricity, chilled water automation (Phase II), and campus wide metering, diminish energy consumption by achieving efficiencies during peak-times and reducing waste during off-times. FIU is constantly retrofitting light fixtures with energy saving lights and installing motion-sensing switches in all classrooms, offices and restrooms. The results of all these efforts, maintain FIU as the leader in the SUS Energy Performance Report for four consecutive years with 57.8005 EPI for FY10-11.

Natural Gas Conversion: Converted from current LPG fuel system to natural gas which has a lower average cost in the market. This includes Modesto Maidique Campus residence halls.

Owner Direct Purchase: Negotiate prices on purchasing items in construction projects to reduce the cost of the items through tax savings and bypassing the contractors. Also, several Master Agreements have been implemented with local hotels. These have helped to streamline the contracting and booking process with hotels and have led to cost savings.

Renegotiating of Construction and Maintenance Contracts: Continued effort on contract negotiation in both, construction and operations fronts, continue to produce savings. Renegotiation of maintenance contracts, Minor Construction Project CM fees and a competitive use of the State University System's risk insurance contract negotiated by FAU, have improved FIU's Facilities Management financial performance and enhanced projects.

University wide Copying and Printing: A competitive solicitation for university wide copying and printing services is in development for FY 2012-13 with a goal of streamlining operations, improving user efficiencies and lowering overall costs.

Adaptive Planning: Implemented new Budgeting/Forecasting/Business Intelligence Cloud Based Software to enhance the budgeting and strategic planning function of the Business Services operations saving time, improving efficiencies and reducing cost of printed material.

Online Catalog: Reduction of printed materials.

Reorganization of Student ID Program: An aggressive reorganization was undertaken to reduce operating costs, improve operating efficiencies, strengthen policies and procedures and expand revenue while upgrading the software to enhance services and expand features.

Vendor Payments: As part of the University's continuing efforts to streamline paper usage and provide the best possible service to our Business Partners, the Office of Business Services has now implemented Electronic Fund Payments. Vendor will now pay the University with an EFT in place of a paper check. As an additional benefit to the University, this process ensures secure and timely collection of funds.

Reorganization of Purchasing Services: The separation of Contracts Management/Competitive Solicitations and General Purchasing Units has resulted in efficiencies in contracts management, streamlined the competitive solicitation process, and spend pool analysis.

Managerial Reorganization: The University Police Department underwent a re-organization of its upper-level management. Responsibilities and scope of work were re-distributed and the chain-of-command was streamlined.   This led to the re-classification of 3 command staff positions (Assistant Director, Captain, and a Lieutenant) to police officers, allowing for more officers to be on patrol and still experience a salary savings. The increase in patrol officers has led to a decrease in overtime expenditures related to minimum staffing levels. The rank of Police Sergeant was also re-organized leading to a consistent span of control and thus a consistent delivery of supervision.

Smart Billing: An electronic billing system was developed to eliminate the manual process of internal billing.   The software eliminates the paper usage, speeds up the approval process and improves the efficiency of Accounts Receivables/Payables personnel across the university.

Imaging System Implementation: The implementation of the ImageNow system has streamlined internal operations in over 20 departments. The system electronically routs documents for internal processing eliminating the need to manually maintain departmental records. We are now able to track and locate documents within seconds. Additionally, ImageNow allows answering of departmental inquiries about the status of actions immediately.

PantherSoft HR Implementation: With the implementation of PantherSoft HR, FIU has standardized the PeopleSoft suite that includes Campus Solutions, Financials and Human Resources with real time integration of the systems. The added value of this integration can be recognized in the reduction of operational costs and increased efficiencies. Workflow enabled transactions have streamlined our approval process, reduced call volumes by 25% and increased over all operational efficiency by 80%

compared to paper forms processing that required physical signatures and interoffice mail.

On-Line Tuition Waiver: Created on-line mechanism to submit, process, and track tuition waivers for both employees and dependents. On an annual basis, the Division of Human Resources processed 1,500 tuition waivers annually. The automation reduced the processing time from weeks to hours. The ability to monitor the workflow on line reduced the number of inquiries about status by 60%.

Recycling: In the 2012 National Recycle Mania Competition, FIU recycled 250,637 pounds in a ten- week period, coming in 2nd place in the SUS for total pounds recycled. FIU was the Grand Champion in the Sun Belt Conference category. The University installed five Dream Machines on campus in a partnership with FIU's beverage vendor, Waste Management and Keep America Beautiful. Since inception, the machines have collected 21,310 plastic bottles and 8,578 aluminum cans for recycling. This program was initiated to help increase recycling rates, the partnership results in no cost to the University for this Program. A Game Day Recycling program was created for home football tailgates resulting in 3,412 pounds recycled.

Waste Diversion: "Give and GoGreen" collected unwanted items from students moving out of the dorms, keeping the items out of the landfill. Over 4,000 pounds of clothing, kitchenware, and school supplies were donated to the Miami Rescue Mission in Spring 2012. The program saw an increase of 1,000 pounds from the 2011 pilot program. FIU GoGreen partnered with vendors to report composting numbers as part of the Recycle Mania competition. FIU composted 5,451 pounds of food waste that would have otherwise gone to the landfill.

Academic Advising: Retired legacy system (SASS) and integrated all degree audit functions for students within our existing application – PantherSoft. This reduces maintenance for interfaces, data validation, data mapping, as well as dependencies on outside systems. It will also reduce the total man hours for managing exceptions and configuration from a 3rd party system.

Videoconferencing for students, faculty and staff: Meetings via videoconference save time and gas for travel between campuses. Distance learning/course capturing allows students to attend class at their primary class and not travel to the other campuses. Dissertations allows people who are traveling or at a distance to participate in the review process.   Adobe Connect will provide students the opportunity to meet with an advisor or receive tutoring without having to come to campus if they otherwise do not need to.

Server Virtualization: Continue to gain efficiency by virtualizing our infrastructure requirements which reduces space requirements and energy consumption.

Mobile Deployment: FIU continues to rollout mobile technologies for students, faculty and staff. Our strategy has deployed many administrative functions performed on desktops/laptops onto mobile devices.

Expanded services at NWRDC for FIU's Disaster Recovery site: As a State affiliated entity; this facility has allowed FIU to create a Disaster Recovery site that is significantly less in terms of cost compared to commercial vendors offering the same service.

E-Ticketing for Commencement: Leverages our existing application within PantherSoft for students to register and apply for graduation online. This eliminated the graduation application paper process and manual distribution of commencement tickets.

Voice Communications Reduction: FIU reduced 103 lines (telephone landlines, fax lines, and modem lines) by consolidating and sharing resources.

Fire alarm Notification System: Elimination of 133 analog phone lines by replacing them with IP based network lines.

Health Informatics LMS Projects: This initiative provides technical assistance to the online program that prepares individuals seeking a new career path as medical coders. This provides an external revenue source to be reinvested in new technologies for the students and University Community.

Graduate Success Initiative: Ability to help and assist students succeed academically, which in turn improves student retention rate. This new system will create a new process for advisors and students to collaborate and define clear path for graduation.

Renegotiating IT Maintenance Contracts: Achieved efficiencies by effectively re-negotiating IT maintenance agreements and reduced costs by terminating agreements for software licenses and IT support that were no longer needed.

Florida State University
Efficiencies Update
August 2012

Florida State University continues to operate with significantly fewer resources as mentioned in previous efficiency reports. In addition to the efficiencies reported in prior years, FSU continues to initiate and expand opportunities for efficiency savings.

Adherence to Energy Savings Program
● Developing a joint project between the FSU/John and Mable Ringling Museum of Art and New College in Sarasota to combine their separate chiller plants into a single system to increase operating efficiency and to provide substantially increased back-up capacity for both institutions.
● Achieved a 14% reduction in the cost per square foot for all E&G utilities when compared to the prior year.
● Experienced a 2.9% reduction in EUI (Energy Use Intensity) (kBtu/sq ft) when compared to the prior year.
● Completed a major re-lamping program that has resulted in approximately $150,000 per year in electrical savings.
● Upgraded the HVAC control systems for many campus buildings. Anticipated annual savings should be $30,000 or more.
● Completed a steam system upgrade that will save the University approximately $100,000 in steam production cost annually. High efficiency steam traps replaced traps that had failed or were in the process of failing.

Operational Efficiencies
● FSU has now replaced over 475 physical servers with virtual servers resulting in significant savings in power, cooling, networking, staff support and space requirements.
● Restructured Microsoft, Oracle, Matlab, SAS and SPSS software contracts. This initiative saves FSU over $1M per year on these enterprise licenses available to faculty, staff and students.
● The Controller's Office developed a Compliance Report, designed to provide University leadership with a means to manage key processes. Each measurement on the Report (Property Inventory, Disbursement Services, Payroll Services and Departmental Billings) represents a process that, when not completed in a timely and proper fashion, creates inefficiencies for Departments and the Controller's Office. Each month a department will receive a Pass/Fail score in each category based on specific criteria. The goal is to identify departments that may require additional training. The expected outcome is to improve internal controls over University assets and reduce work volume for major University processes.
● The University joined the CampusEAI Consortium and will deliver the myFSU portal solution to integrate our new ERP student system, learning management, campus

communications, social interaction and other key student/faculty/staff functions as a one-stop application. This is being accomplished with a grant of in-kind services to save approximately $1M in implementation costs.
● Environmental Health & Safety is converting to the use of "mobile inspections", using a tablet computer to enter data in the field, increasing efficiency by not having to do after-the-fact data entry.
● The consolidation of the offices of Multicultural Affairs with the Center for Leadership and Civic Education streamlines administrative functions and saves approximately $30,000.
● The University student email system was outsourced to Microsoft, resulting in $100,000 in recurring cost savings.   The faculty and staff email systems were consolidated into a single system, resulting in further costs savings and more uniform electronic communications processes.
● The University began a project to replace our decades-old Centrex telecommunications system with a VOIP solution along with enhanced integration to email and other forms of electronic communication. This will also result in $1M in annual cost savings when fully implemented.
● Implemented electronic solutions to make proctored distance learning more efficient while reducing errors and delays.
● Implemented increased number of video based tutorials to reduce staffing and improve training associated with the campus content management system.
● Expanded the number of e-vent technology presentations to reduce customer travel to conference activities.
● Implemented an electronic search tool (SUMMON) to provide global search capability within all library electronic journals and databases thereby increasing access to research materials.
● Joined statewide "Ask-a-Librarian consortium for on-line reference requests, increasing productivity to the highest of any site in the state.
● Implemented Share-A-Book with the University of Florida to allow student and faculty at both campuses increased access to a greater number of materials at no additional cost.
● Expanded compact library storage to reduce the need storage space and allow for its redeployment as learning and study space.
● Contracted with outside vendors to reduce cataloging and processing costs within the library.
● Contracted for new space off campus that free up campus space that can be redeployed for campus testing and academic space.

Sustainability Initiatives
● Received Davis Productivity Award for saving $2.8M by identifying areas for increased energy conservation, efficiency upgrades and additional materials that were diverted from the landfill and/or reused on campus.
● Earned LEED Gold certification for Ruby Diamond Concert Hall and William Johnston renovation projects bringing the number of LEED buildings to eight.
● Continued to increase recycling efforts on campus by diverting 2,600 tons of recyclable material from the landfill, saving over $106,000 in landfill tipping costs.
● Moved campus directory to an online service, eliminating printing costs and allowing for more frequent information updates.

New College of Florida
Efficiencies

New College continually looks for new efficiency opportunities and frequently reviews current operations and procedures in an effort to improve campus wide operations. A prime example of a long standing operational efficiency involves sharing operating costs for the following academic and administrative support functions with USF Sarasota-Manatee, whose campus is immediately adjacent to the College's campus: Jane Bancroft Cook Library, Student Counseling and Wellness Center, Police Services, and Campus Bookstore Services. In another shared services function, the College and FSU Ringling Museum have co-located their chiller plants in the same facility, providing each other with back up chilled water capacity and other benefits. Also, the College contracts with FSU for Building Code Administration Services. **Examples of recent efficiencies implemented during FY 2011-12 include:**

Organization Restructuring
- ✓ Restructured support services within the Division of Humanities, Division of Natural Sciences, the Dean of Students Office and the Office of Public Affairs producing recurring salary and benefits savings in excess of $100,000.
- ✓ Given the College's increased use of temporary and part time positions, the College's FICA alternative program, implemented in FY 2010-11, is now producing annual FICA tax savings in excess of $62,000. The program was expanded in FY 2011-12 to include payouts of annual leave and sick leave (if applicable) for employees retiring from or otherwise leaving the College. This will lead to additional FICA tax savings.
- ✓ Produced recurring savings in Enrollment Services in excess of $25,000 by hiring and training community volunteers to perform functions previously handled by temporary part-time employees and a local mailing house.

Automation
- ✓ Created computer programs supporting the campus ID card system, campus electronic lock system and dormitory room charge system that eliminated manual data entry saving hundreds of staff hours.
- ✓ Implemented an on-line employment application and streamlined the new employment hiring process.
- ✓ Implemented a new check deposit system which provides faster deposit of funds and allows the College to reduce bank courier services, saving approximately $2,000 annually.
- ✓ Increased the number of on-line tuition and fee payment transactions by 37% over the prior year. This has lessened the work load generated by over-the-counter in-person transactions.

Energy and Facilities Management
- ✓ Progress continues to be made in reducing consumption of purchased utilities (electricity, natural gas, water and sewer) despite increasing per unit costs. As funds permit, we continue to add buildings to our electronic campus wide energy management system and retrofit buildings with more efficient HVAC, lighting, window and roof systems.
- ✓ Drawing from FSU's experience, conducted aerial infrared scans of all flat and low-sloped roofs on campus providing a condition indicator as a prelude to roof replacements and energy loss.
- ✓ Engaged a well respected national firm to perform a comprehensive Facilities Condition Analysis of all campus buildings. The survey team, consisting of architectural and engineering inspectors, produced reports detailing the condition of each building's major systems (ADA, fire/life safety, electrical, roof, HVAC, plumbing, interior finishes and building envelope) including a data base of deficiencies listed in priority groupings that need to be addressed over time. This work

product is helping Physical Pant improve its preventative maintenance program and ensure that it is expending increasingly scarce PECO infrastructure funds efficiently and effectively.
- ✓ Sought out and received special Federal grant funding totaling $65,000 to enhance the College's multiple emergency notification/communication systems.

Outsourced Services and Renegotiated Contracts
- ✓ Renegotiated and eliminated certain contracts supporting campus information technology resulting in annual recurring savings in excess of $25,000.
- ✓ Postal Services negotiated a new contract to upgrade postal equipment and software costing approximately 25% less than the expiring contract.
- ✓ Replaced Cook Library's copy and pay for print system with a newer more efficient one providing improved print and copier services to users and saving $30,000 over the next five years in leasing costs.
- ✓ Outsourced the hosting of the campus Learning Management System (Moodle), yielding savings on server maintenance while providing 24/7 support.
- ✓ Began participating in Ask-A-Librarian though the Tampa Bay Library Consortium. This virtual library reference service has enabled Cook Library to offer virtual texting and chat services to students and faculty. Savings are realized by virtue of the fact that we don't have to license and support a chat platform, nor do we need to utilize our staff for extended coverage of the services.
- ✓ Fully implemented UBorrow the statewide SUS reciprocal borrowing service. The service allows NCF and USF-SM users to borrow materials from all 11 SUS libraries via our Aleph library system. We estimate savings to be approximately $2,000 per year based on interlibrary loan (ILL) costs -- savings due to the fact that we won't need to acquire items through ILL.
- ✓ Joined in with other SUS Libraries on statewide electronic book purchase contract. This contract will yield steep discounts for e-books purchased by Cook Library and enables New College community members to have access to e-books purchased by other SUS libraries under the contract. Cook Library has also joined in statewide contracts for Oxford University Press and Cambridge University Press journals.

University of Central Florida
Efficiencies
August, 2012

(Provide an update on the academic and administrative efficiencies that are continuing or been implemented over the past year.)

Since 2007-08, the University of Central Florida has absorbed permanent education and general (E&G) budget cuts totaling almost $144 million or over 49% of total state appropriations in place on July 1, 2007. The university took immediate action to curb expenditures when the first signs of budget challenges arose by initiating hiring freezes, redistributing staff responsibilities as positions become vacant, placing limits on travel and other discretionary expenditures not critical to the support of our mission, and limited program closures.

The following are some of the more significant changes that have resulted in savings or additional revenue over the past several years:

Expense Reduction

- Reduced overall energy consumption per square foot by 28.5 percent since 2005
- Constructed a combined heat and power plant that is projected to decrease energy costs by $2 million annually after a less than six-year payback of construction costs
- Constructed a thermal energy storage tank, which earned a rebate of $637,000 from Progress Energy and will save approximately $700,000 annually
- Instituted a faculty and staff energy conservation competition at the Rosen School of Hospitality Management, which saved approximately $30,000 in the first year and is projected to have similar savings in this fiscal year
- Reduced Arena utilities costs by 21 percent or $100,000 per year through specific energy initiatives
- Hosted student energy conservation competitions that have saved over $40,000 each of the past two years
- Completed projects for chilled water production in-house, resulting in $124,000 in savings
- Conducted a Lean Six Sigma program and reduced costs by $500,000 yearly in facilities operations, warehousing, and surplus property management and sales
- Installed a key system that will save $88,000 per year
- Replaced garage light fixtures, resulting in 66 percent savings in energy costs
- Reduced irrigation water consumption by 33 percent and lawn chemicals by 50 percent since 2005
- Achieved 30 percent increase in recycling since 2006 with a corresponding decrease in commercial trash pickup and for the current year exceed the 30 percent recycling rate recommended by the state

- Reduced average annual E&G travel expenditures by 46 percent or $2 million
- Decreased housekeeping requirements, resulting in a reduction of 30 percent in payroll costs

Supplemental Funding

- Obtained $4.5 million in state funding for operations and maintenance of leased facilities
- Installed photovoltaic panels through a $645,000 grant from Progress Energy, which will result in energy savings of 55 percent for Parking Garage B
- Received grants totaling $215,000 for campus arbor care and natural lands management
- Received the following grant funding for emergency management operations and equipment:
  - DOE Emergency Management for Higher Education Grant - $497,000
  - Florida Department of Education Grant for Mass Notification - $161,000
  - ViaRadio pilot program - $40,000
  - Hazardous Materials equipment training and response grant - $80,000

Revenue Generation

- Achieved revenue increases in several areas:
  - Pouring rights' sponsorships – 21 percent or $320,000 per year
  - Snack vending guaranteed commissions – 250 percent or $50,000 per year
  - Beverage vending guaranteed commissions – 13 percent or $35,000 per year
- Generate over $300,000 in annual revenue through space rental to wireless providers
- Began direct sales of surplus property in place of a sole source vendor, resulting in projected revenue of $250,000 for the current fiscal year
- Increased annual usage of the purchasing card by $7.5 million over the past five years to a total of over $25 million, resulting in time savings and additional rebates
- Implemented an investment policy that has allowed for greater returns

Cost Avoidance

- Implemented distance learning strategies, allowing for a reduction in the need for additional classroom space
- Utilized roofing coatings on several buildings instead of re-reroofing, saving $1.1 million
- Utilized the Direct Owner Program for construction purchases to save over $2.6 million in taxes over the past three years
- Realized savings in Builders Risk Insurance through competition between a State University System program and project construction managers
- Refinanced Parking and Housing bonds, for projected savings of $5.8 million over 20 years
- Used internal funds for large projects such as renovation of the Pegasus Health facility and the combined heat and power plant instead of borrowing from an external source

Process Improvement

- Moved lawn mowing operations to nights to avoid conflicts and increase productivity by 20 percent
- Automated administrative processes in areas such as Finance and Accounting, Human Resources, and Purchasing using workflow

- Closed the Cashier's Office, and moved the back office cashiering functions off campus and the Office of International Studies on campus
- Installed GPS technology on shuttles to provide tracking and estimated arrival times

Privatized Services

- Auxiliary Services
    - Bookstore
    - Dining services
    - Arena management
    - Campus bus service
    - Campus copiers
    - Office supplies
    - Concessions and vending

- Facility Support
    - Irrigation installation
    - Landscape installation
    - Fire-alarm system maintenance
    - Elevator maintenance
    - Rosen School landscape maintenance

- Administrative Support
    - Architectural services
    - Engineering services
    - Construction management
    - Investment consulting
    - Financial-advisor services
    - Audit services for professional and construction contracts

The actions listed above along with tuition and tuition differential increases and the federal stimulus funds helped bridge the gap created by budget reductions. Barring further reductions, the university has accumulated one-time funds that will support operations until additional funds are available through tuition increases or other sources.

The university will continue to evaluate all programs, services, and processes to identify which functions are critical, and to make changes that achieve cost savings while allowing the institution to continue providing a quality education in an appropriate and safe environment for our students.

University of Florida
Efficiencies
August, 2012

(Provide an update on the academic and administrative efficiencies that are continuing or been implemented over the past year.)

- UF is implementing the Innovation Academy in Spring, 2013. One of the primary goals of this new program is to more efficiently utilize campus resources by enrolling additional students in terms that do not already have maximum capacity enrollment.

- The University of Florida, in conjunction with Shands Hospital, is working to create a new model for offering health and wellness insurance to provide more cost-effective, customized care and better health outcomes for employees and their dependents. A goal of this new model, called GatorCare, is to be as responsive to employee needs as possible by seeking ways to help improve health care access, health outcomes, and quality of life—while keeping health care costs as low and competitive as possible. Additional goals:

  o Improve health care access
  o Improve health outcomes
  o Improve quality of life
  o Create a healthier workforce
  o Offer competitive benefits
  o Ensure choice and options for care
  o Provide opportunities for community practitioners to join the UF&Shands health care network
  o Partner with our employees in the management of their own health (e.g., obesity, high blood pressure, preventive care, diabetes, tobacco use, stress or depression, nutrition and healthy eating)
  o Offer innovative models for receiving health care
  o Develop targeted programs focused on improved health and wellness
  o Use electronic communication to deliver health care information

- UF implemented a new Humanities course entitled The Good Life, replacing multiple general education courses and resulting in teaching efficiencies.

- The College of Liberal Arts and Sciences is beginning implementation of a major initiative in Shared Services (SSC) in June, 2012 which will include fiscal, human resources, travel and grant administration. Nearly three-quarters of the College's major units will participate, with an expected net savings of $780,000. This initiative will be extended to other UF Colleges in the future.

- The Division of Business Affairs implemented numerous efficiencies in 2011-12, including:

Stephen C. O'Connell Center:

   o Replaced lighting fixtures in the Practice Court, Dance Studio and Natatorium with more energy efficient fixtures that also require less maintenance than the previous fixtures.
   o Replaced all lighting in the lobbies and stairwells with LED fixtures which provide a more natural lighting as well as decreases energy consumption and maintenance costs.
   o Collaborated with UAA, Gator Vision, and Digital Technologies (College of Journalism) to upgrade all video/TV wiring in the building and tie into the new control room facilities at Weil Hall. This upgrade eliminates the need for a production truck (semi) to operate the video boards for all athletic events as well as all commencement ceremonies. This not only saves our clients' money, but also reduces impact on the university infrastructure with one less semi-truck on campus and enables Journalism students to get more hands-on experience.
   o Removed flooring (including asbestos abatement) with auxiliary funds taking the service hallways down to polished concrete which will save PPD money and labor associated with maintenance and cleaning.

Small Business & Vendor Diversity Relations:

   o Implemented an on-line database for registration of small businesses with UF.
   o Utilizes on-line registration system for registering of attendees and exhibitors for Annual Trade Fair & Conference event.
   o Uses electronic mailings for notifications regarding workshops, networking sessions and other events hosted by the division.

University Police Department:

o The UFPD spent $20,000 to automate its night time front desk and lobby facilities. This allowed for the elimination of one position, which provides a $35,000 yearly savings and the ROI will be recovered in less than one year.

o The UFPD is currently in year one of a three year plan to upgrade all of our Patrol Fleet to more fuel efficient vehicles. Once fully implemented, the annual fuel consumption for Patrol Operations is expected to be reduced by 20% which will provide an annual savings of approximately $22,000 in fuel costs.

Business Services Division:

o Gator Dining Services became Foam Free across all dining locations. Over 1.2 million units of foam products have been replaced with eco-friendly paper-based products throughout our national brand locations on campus.

o In Fall 2011, fewer than 1,000 disposable to-go containers were used per week vs. 5,000 per week in prior years. Over the course of two full semesters, this is a reduction of 150,000 containers.

o Implemented new online Faculty & Staff Authorization system within ID Card Services/Gator 1 Central to better identify new employees, streamline the department billing process, and more efficiently issue employee Gator 1 cards.

o To further our strategy of hardware attrition and moving to centralized infrastructure services, the following goals were accomplished:

  • Deployed the first CNS virtual server.
  • Decommission three physical servers.
  • Started deployment of CN's NSAM backup services across all of the physical and virtual servers.
  • Upgraded multiple servers to the latest versions of the Linux OS.
  • In June 2012 the Snack Vending Contract with Canteen was renewed through the ITN process. The Agreement calls for the replacement of all of machines with energy star efficient machines and credit card/Gator 1 card acceptance. Currently 170 machines are on campus (including Shands).
  • Transportation and Parking Services performed lighting retrofit projects in Garages 5 and 9, replacing old high sodium fixtures

with new energy efficient T8 fluorescent fixtures with projected electricity cost savings annually of $64,561 in Garage 5 and $72,069 in Garage 9.

- Transportation and Parking Services purchased and deployed new handheld computers and printers with a built-in camera so that photographs may be taken of each violation for use in adjudicating appeals.   This new equipment will enhance the efficiency of the appeal process, increase revenues, and reduce complaints.

- Participation in the Zipcar program continues to grow through aggressive marketing by Transportation and Parking Services. During the fiscal year 2011-2012, TAPS expanded the campus Zipcar fleet by 56% from 9 to 14 vehicles, and participation by 26% from 1,148 to 1,449 active members. Additionally, TAPS continues to facilitate discussions for a potential service agreement between Zipcar and the City of Gainesville to expand service into City locations surrounding the University.

- The Campus Cab Program has installed a GPS system in the three vehicles used to transport staff members around campus to enhance dispatching capabilities and improve response time for ride requests.

- Student Government and the Regional Transit System (RTS) provide convenient, fare-free public transportation on campus and to and from many locations within Gainesville. The Regional Transit System has released its record-breaking ridership report for 2010-2011, with 10,021,824 passengers transported from October 2010 to September 2011.

Facilities, Planning & Construction:

o Maximize productivity and service by consolidation of responsibilities where possible to reduce overall staff resource requirements.

o Improved project closeout and facility turnover process through electronic documents utilizing a Building Information Model (BIM and Sharepoint platform.

o Customized utility consumption/cost reports to streamline tracking, CO_2 emission and benchmarking LEED certified buildings. This tool identifies billable energy consumption by building with internal benchmarking from year to year on a seasonal monthly basis for trending assessments. This report will

serve as a tool for operation & maintenance. This data will be used and integrated with the Energy Star Program to rate energy performance, estimate carbon footprint, set investment priorities, verify and track improvements. This same process will be deployed for existing buildings in the future.

o Future: connect the Building Information Model (BIM) for new buildings to Maintenance software for an enhanced facility management system.

Physical Plant Division:

o Better communication with Surplus Management and Solid Waste Division has resulted in capture of surplus sales; filing cabinets and furniture now re-routed for resale through surplus from waste.

o New Metal Contract for increased recapture of funding per pound of recyclable material.

o Conversion of existing waste collection infrastructure to recycling cans to save costs for new bins.

o High Performance Work Teams - High Performance Work Teams pilots were implemented in three distinct campus situations. These unique groups were formed to work as autonomous units, providing custodial and basic building maintenance services as a team. One team is in an area of high student traffic comprised of many classrooms and offices. A second team is in an area with a high concentration of research related activities. The third is in a new facility designed for business and professional occupants, known as the Innovation Hub. Overall cost savings have resulted while delivering improved service to customers.

o Chilled Water Plant Optimization – During the past several years, an initiative has been in progress to optimize and better integrate the campus district chilled water system. The system is comprised of ten interconnected plants of varying capacities which produce approximately 113 million ton-hours of chilled water in support of approximately 13M GSF. Integration and control of the various chillers, pumps, valves through an understanding of the physical configuration, thermodynamic principles and hydraulic pumping has increased efficiencies. Direct digital control has enabled real time management of the systems via programmable algorithms. Significant mechanical alterations and upgrades were necessary prior to control implementation. Although not complete, this initiative has already resulted in a 12% improvement in

plant efficiency ($1M+/yr). Substantial additional savings are anticipated as controls systems are fully installed and refined.

- o An Invitation to Negotiate is currently in process for all waste streams at UF and Shands. This contract will help reduce costs for service as well as meet the universities' goal for waste reduction.

- In addition, the Division of Business Affairs provides the following update to efficiency initiatives begun in the last year:

Business Services Division Efficiencies - Update

- o The UF Bookstores saved our students the following:
  - Used Text savings $335,522*
  - Rental Savings $688,522*
  - Book Buyback $104,683
  - 1st Day of Class Text Sale $ 25,973

*These savings are based on used and rental sales compared to the cost of new textbooks.

Facilities, Planning & Construction Efficiencies - Update

- o Continued implementation of Campus Master Plan policies that maximize efficient land use, promote cost-effective forms of transportation such as buses, bicycling and walking, as well as water conservation through tree preservation, proper plant selection and xeriscaping where feasible.
- o Implemented LEED-GOLD for all new construction.
- o Further enhanced Design & Construction Standards incorporating energy efficient equipment and systems.
- o Continued pursuit of Progress Energy Rebate Program for new construction and renovations to further support energy savings opportunities in additional buildings.
- o Completed utility plant upgrades for the Veterinary Medicine campus to achieve energy savings.
- o Continued use of UF Sales Tax Savings Program for construction materials and equipment to maximize use of state funds in each project.

Physical Plant Division:

- **Building Re-commissioning** - UF's building re-commissioning program, which was implemented on approximately 23% of campus square footage was cautiously projected to save $600K annually. The current annual cost avoidance from this endeavor is $895,000.   This process affected mostly building mechanical equipment and reduced electrical consumption by 7.8%, chilled water consumption by 11.6%, and steam consumption by 12.8%. Additional cost saving measures are also being implemented including T-12 lighting retrofits with T-8, occupancy sensors to control lighting and/or HVAC and replacing low SEER Dx units with higher SEER units.

- The Division of Enrollment Management implemented numerous efficiencies including:
  - Office of the University Registrar course room scheduling staff members continued to limit the summer term use of buildings, managed my OUR, to optimize power savings as well as cleaning and other maintenance costs incurred by the university.
  - Vehicles purchased for office business use now are Flex-Fuel models.
  - Implementation of a SharePoint Catalog System provides a single, university-wide structure to allow owners of catalog content to maintain and edit their subject matter resulting in faster, more accurate edits.
  - Converted 3,404 pre-automation imaged permanent record cards (hard copy transcripts) to the online student records system. The newer system was begun in 1977. Academic records created prior to that date originally were maintained on "cards" and later imaged to a microfilm/microfiche system (accessible only by OUR staff members.). These former students now have convenient access to viewing and ordering their transcripts.
  - Installed a new call management system that dramatically improves the monitoring and handling of calls to the OUR and the Office of Admissions. The new system furnishes statistics allowing for more efficient allocation of personnel resources to meet peak call volume requirements. The implementation was accomplished with no loss of service during business hours. The system replaced the outdated ROLM system that had become inefficient and was costly to maintain.
  - Modification of the FASTER system of electronic records transfer. Office of the University Registrar and Enterprise Systems staff collaborated to complete the complex systems changes and upgrades to assure the academic records, enrollment records, and cost of attendance data transfer between state university system institutions worked seamlessly.

- o Incorporated Skype into the outreach strategy for the Office of Admissions. Skype will allow the Admissions Office to offer virtual high school visits and conduct face to face conversations with constituents. Considerable staff time and travel expense will be saved with this initiative. Using Skype will provide service to more students and families and further extend the University's reach nationally and internationally.
  - o Initiated video tutorials to replace teleconferencing time used to maximize staff performance and visitor services. This is an initiative designed to provide enhanced service to prospective-student families and add efficiency to the outreach effort. Staff time and travel-cost savings will be realized as a result.

- The Division of Student Affairs implemented numerous efficiencies including:
  - o Housing and Residence Education constructed the new Corry Community Center which included a Variable Refrigerant Flow (VRF) air conditioning system; solar hot water heating; point-of-use hot water heaters for the laundry room; gas fired dryers; occupancy sensors for lighting; individual space temperature controls; humidity sensors; and tinted low-E windows. Staff also incorporated an extensive measurement and verification process and an active dashboard into the system so that staff and residents can determine where energy use occurs and at what frequency.
  - o Housing and Residence Education has completed the installation of networking equipment and ports in all graduate and family housing units as well as has installed wireless network access points in every Housing building on campus. This installation supports the fall 2012 migration of the Legacy Computerized Maintenance Management System to a web-based mobile work order system. When completed, DOHRE maintenance and building services staff will be able to receive work order requests wirelessly which will increase response efficiencies.
  - o Housing and Residence Education changed to an online self-selection process for assignments as well as offering a Facebook roommate application for roommate matching. By moving all processes into the hands of customers, staff provides a higher level of flexibility and customer service. Additionally, staff has seen a reduction in phone and email traffic regarding assignments information as a result of these processes.
  - o GatorWell Health Promotion Services is using iPad 2 technology as a means to capture essential assessment and evaluation data from students. This allows for a greater range in reaching students and

capturing valuable data to enhance the effectiveness of GatorWell's comprehensive services, as well as decreasing the amount of paper utilized on a yearly basis.

o The Dean of Students Office is using iPad 2 technology as a means to simplify daily tasks, eliminate paper-based processes, and improve efficiency of common office functions. The usability, portability, and connectivity of these iPads has increased staff productivity and decreased the amount of paper used on a yearly basis.

o The Counseling Center entered into a partnership with the College of Education to create online treatment modules for students with anxiety. This will provide effective treatment in a shorter time frame, and an effective treatment option for distance learners.

o The J. Wayne Reitz Union is pursuing on-going efforts to operationalize sustainable practices in the day-to-day building operations. Recent examples include: a) Reitz Union Hotel operates under standards established as the *Florida Green Lodging Program*, resulting in certification of the hotel facility by the Florida Department of Environmental Protection, b) Established program for recycling all office paper, bottles, cans, and wooden pallets, c) Solar film on windows replaced in designated areas of building, d) On-line space reservation system implemented by Event Services unit resulting in labor and paper savings, e) All paper towels purchased are 100% recycled products, f) Implementation of a terrazzo floor cleaning process that does not use chemicals, waxes, or floor strippers, and g) Carpet cleaning products are certified green products and save water.

o The Career Resource Center implemented a virtual environment for approximately half of traditional hardware replacement costs saving $50,000. The cost savings are already noticed as the energy efficiency of the current solution is 60% less than consumption prior to virtualization for power servers and desktops.

o The Career Resource Center and the Office of Institutional Research implemented an exit survey in April 2012 to centralize the collection of post-graduation employment and educational outcomes for the institution with a 50% response rate. The survey is mandatory for all students beginning with the August 2012 graduation class.

o Student Activities and Involvement has utilized a paperless registration by using gator connect. This implementation has saved approximately 240 hours of staff processing time and reduced paper by 75% for close to 1000 student organizations.

- o Recreational Sports implemented iPad2 technology to increase work efficiency, department wide sustainability efforts, and to improve customer service interactions to more than 25,000 participants in intramural sports. Recreational Sports has decreased manual data input by 15 hours per week which allows for increased productivity and presence with our student participants. Ninety-five percent of printed paper used for the intramural sports processes was eliminated and customer satisfaction increased 90%.
  - o Recreational Sports implemented an on-line registration program for the 130 group fitness classes provided for students and members each week. Prior to implementation participants would wait in line for classes as much as an hour and a half. In spring semester, 83% of participants registered on-line; 91% of the available spots in the classes were filled. There was a 28% increase in participation relative to spring, 2011.

- The University of Florida Foundation implemented efficiencies including:
  - o Xerox multifunction devices: The UFF is replacing multiple machines with comprehensive business machine (fax, printing, etc.) We will save $20,000/year in toner and electric consumption. Maintenance costs will also be reduced as the older machines are decommissioned.
  - o UFF has long been committed to imaging and over the years we have saved a great deal of costs including $200,000 in outside storage costs (over 8 years), freeing up in-house storage space, reducing paper costs, personnel costs in filing paper, and highly increasing reliability and access to our confidential records. This also provides backup in case of a disaster.
  - o UFF has an online real time Financial Accounting System (FAS) which has eliminated reams of paper reports and provide much better service to users.

- UF instituted an online promotion and tenure workflow process pilot program in 2011-12 that will be fully operational by AY 2013-14. UF handles an average of 250 cases for promotion and tenure each year, with candidates coming from every college and academic unit at the University. Faculty prepare the packets but staff process them through departmental, college and University-level review, including handling and transmitting numerous paper copies. There will be substantial savings in staff time over the paper process, it will be easier to generate department, college and university reports on the tenure and promotion process, and savings of ~165,000 pages/year of copying. The system will be expanded after 2014 to include additional data gathering and reporting features.

- The Division of Information Technology implemented efficiencies as follows:
    - Provided a reliable environment for complex computations and storage, allowing faculty to leverage economies of scale in computing resources for instruction and research and increasing faculty competiveness in securing external funding
    - Met demand for more capacity by increasing server virtualization, replacing hundreds of physical servers with virtual servers, thus increasing efficiency, redistributing excess capacity, and improving application availability to faculty, staff and students
    - Migrated physical servers from university buildings to shared virtual servers in central data center, resulting in elimination of costs of redundant resources by leveraging economies of scale, improved security by moving sensitive data to secured central data location, and decreased energy consumption by eliminating need for extra power and cooling at night and on weekends in dozens of buildings across campus
    - Increased efficiencies and enhanced online teaching by developing focused training for faculty and increasing capacity for course production by 400%
    - Implemented online faculty assignment report, eliminating a cumbersome, paper-based process
    - Saved faculty and staff time by integrating data from several sources and creating a coherent, single-data repository for Tenure and Promotion review
    - Established a maintenance program for enterprise systems that ensures robust system performance while reducing long term costs
    - Initiated new effort certification process to facilitate compliance with state reporting regulations and reduce compliance risk
    - Enhanced and streamlined the online freshman admissions and application review process
    - Developed a data encryption program to reduce impact of loss or theft of Mobile and storage devices, reducing risk of costs associated with amelioration of data breaches

- The Chief Financial Officer implemented the following efficiencies in 2011-12:
    - Implemented an e-pay solution to pay vendors by EFT instead of more costly check processing.
    - Changed reimbursement process for wireless devices as allowed by change in IRS ruling. Generated savings of $500,000 per year.
    - Changed capitalization threshold for tangible personal property from $1,000 to $5,000.

- o Implemented a nationally recognized, commercially available, software system for faculty assignment reports, effort certification and commitment monitoring. The software will save administrative effort for assuring compliance with federal and state regulations.
- o Improved principal investigator reporting that will decrease budget overruns and decrease clerical staff time generating custom reports.

- The Chief Financial Officer is planning to implement a process for centralized invoicing in 2012-13.

- The Division of Sponsored Research has made improvements in the tracking of IRB & IACUC protocol status will allow management of grants using end dates as provided by the sponsor rather than the expiration date of the protocol. Moving to this new process will eliminate the need for campus to redistribute salaries on over 2000 projects twice during the year rather than once per year, or even once every 3-5 years. In doing so, it reduces the need for many retroactive payroll cost transfers and eliminates the need for shadow entry of budgetary end dates for the purposes of projecting expenditures to budget. In the past, most departments and investigators required an additional system of managing such budgetary projections. These changes have led to at least 250 additional tracking systems no longer being needed for this purpose.

University of North Florida
Efficiencies
August 2012

Listed below are some of the significant campus projects UNF has undertaken in the past few years to address the goals of cost-savings, increased efficiency of resources, and reduction in consumable energy.

- Our efforts to reduce total energy consumption continue. Our total E&G utility expenses for the 2011 fiscal year were $5.095M. This is only $109k higher than last year in light of the 10% rate increase on electric, water and sewer charges. Based on our FY 2010 consumption, this 10% rate increase would have translated to a $350k impact this year had everything else stayed the same. We are continuing our retro-commissioning program based on the success we've had to further reduce our electric consumption.

  With a heat recovery system now fully operational we are reducing plant natural gas consumption. We reduced our gas consumption between FY'10 and FY'11 by 3%, which translated to a 10% reduction in natural gas expenditures, even though we had the coldest winter on record this past year. Annual natural gas expenditures for FY 2011-12 are projected to be $32,000 less than FY 2010-11; a 9% reduction.

  With our progress on electric and natural gas consumption we are now focusing on water consumption reduction. Plans are in progress to install a water softener for the central plant. This water softener is expected to reduce our annual potable water consumption by 15 million gallons or roughly 25% of our present plant consumption.

- The project to replace campus dumpsters with compactors has yielded a 9% reduction in actual cost in the handling of refuse (labor included).

- Adjusted office cleaning schedules to once per week instead of every day thereby eliminating eight custodial positions yielding annual savings of $212,000.

- Due to the loss of PECO funding and resulting decline in construction projects we have eliminated two engineering positions resulting in savings of $132,000.

- Over the previous couple of years we have outsourced or contracted out numerous services to recognize significant savings. These include:

  1) Postal Services were outsourced to a third-party vendor. As a result of this effort, mail pickup and delivery across campus has been increased to twice

daily, a service level never before accomplished at UNF. This has created savings of over $115,000 annually.

2) The Duplicating Services operation was closed and digital printing was outsourced. Under this program service levels remained at the already high levels being previously provided, however, the pricing to departments was reduced by approximately $30,000 annually and the annual operating loss of approximately $105,000 was eliminated.

3) The Convenience Copier and Pay for Print programs were contracted to an outside vendor and continue to provide full-time on-campus support and management. Renegotiations for this contract resulted in an overall cost reduction in the Convenience Copier program of approximately $70,000 annually. In addition, the negotiated per click rate of $.0065 will allow the University departments to redirect printing from higher cost devices and save up to $.06 per page. The Pay for Print program services were enhanced to add additional color devices and web based printing that will allow students to print from their laptops or PDA. Costs for printing/copying were reduced from $.11 per page for black and white to $.09 per page. Color printing/copying was reduced from $1.00 to $.50 per page. These reductions will reduce costs to students by approximately $35,000 annually.

- Through centralized strategic sourcing of our contracts and purchases we have documented savings totaling over $840,000 for the previous two years.

- We have automated numerous processes which provide efficiencies both in materials, time, and staffing. This includes a system to route all University contracts, no longer printing purchase orders but sending them electronically, and automation of the travel authorization and reimbursement process.

  We have also implemented a system which includes RFID tagging of all property items. This results in staff no longer having to physically scan every property item.

- Within Information Technology we have begun utilizing server virtualization which results in significant savings in power, cooling, networking and space requirements.

- We determined that a potential outsourced contract for scanning student records could actually be performed internally, saving an estimated $100,000.

- Elimination of 7 master's and 4 bachelor's programs through program coordination efforts.

- Eliminated 2 faculty lines and reallocated 4 others to STEM and strategic areas of focus. Additionally, deferred the hiring of numerous faculty/library positions until future years.

- Addition of 92 sections of courses through distance learning initiatives.

University of South Florida Tampa
Efficiencies
August, 2012

The University of South Florida Tampa continues to focus on initiatives that will result in improvements and/or cost savings for re-investment. Such initiatives include:

New Efficiency Initiatives for Consideration:

1. In the University Bookstore, expanded the availability of textbooks for the rental program to provide student savings of up to 50% of new text; expanded the availability of electronic textbooks at savings and efficiency of use.

2. Continued ongoing promotion of on-line permit sales and introduced a receipt option to provide efficiencies for customers and eliminate permit pick-up.

3. Resurfaced deteriorating parking lots and recycled millings in temporary lots to improve the condition and reduce waste.

4. Implemented a new off-campus Bull Runner Transit route and expanded overall ridership (1.3 million annual boardings), reducing the number of vehicles on local roads and on-campus.

5. Implemented the retrofit of the Crescent Hill garage with LED lighting, replacing inefficient lighting originally installed (utility savings of 50%-60%).

6. Reduced energy consumption (conserving over 40,000 gallons of water annually) and food waste in campus dining halls.

Implemented:

7. Consolidation of procedures for the procurement and contracts process for Professional Services and Construction Services for the University of South Florida's Capital Improvement Program that includes updated templates, examples and processes for efficiencies.

8. Automated work request and workflow process, using mobile technology, to improve the timeliness of response to service calls.

9. Digitization of records, including asbestos surveys and abatements, respirator fit tests, and hazardous waste manifests, to improve access to records, enhance regulatory compliance, improve efficiency of data searches, and optimize use of physical space.

10. Deployment of an online service management system that is used for conducting safety inspections, managing incident responses, recording insurance claims, and organizing training sessions, as well as other Environmental, Health & Safety (EH&S) services. This system allows online access to services and records from the field thereby increasing the efficiency of our staff, improving records retention, and enhancing service to our customers.

11. Online safety training, including Laboratory Safety and Biohazardous Waste Management refresher trainings, that has made these mandatory trainings more easily accessible to laboratory personnel, while at the same time providing EH&S staff with more time to spend in the field ensuring safety and compliance throughout the University.

12. USF Ready, a business continuity planning program developed by the Kuali Foundation to increase the ability of the institution to keep operating in the face of disruptive events. The tool enables the USF system to identify threats and risks, critical function and processes, produce departmental continuity plans, and identify inter/intra-dependencies.

13. On-line W-2 statements for employees that will result in the reduction of the printing, folding and mailing of thousands of forms per year. In addition, the forms, including prior tax years, are available to employees via a self-service application so that they may be viewed and printed as needed.

14. Regulatory compliance of employment authorization through USCIS E-Verify for over 5,000 employees has been completed utilizing capacity created by internal process improvement versus outsourcing the process to an external vendor, saving approximately $15,000 per year.

15. Expanded virtualization of applications to 100% of students, giving them access to over 80 applications from their personal devices.

16. Advanced development of the iUSF app to develop useful components and requirements driven by student feedback.

17. Expanded technology and infrastructure to enable classroom capture based upon academic affairs decisions: supporting 58 courses across 21 classrooms.

18. Implemented Web Applications for Admissions using VisualZen solution.

19. Implemented Change Management which will improve delivery of systems upgrades and reduce incidents, increasing system availability.

20. Upgraded Human Resources and Financial systems giving customers new features and sleeker design.

21. Integrated digital displays on campus with emergency notification systems as well as key websites.

22. Implemented new core routers on the network to improve and expand wireless coverage on campus.

23. Student Affairs consolidated programs and business operations to deliver more economically direct programs and services to students. The efficiency achieved preserved the existing scope of student programs and services while eliminating 14 full-time staff positions and related operating expenses to reduce the Student Affairs annual budget by about $1.7 million.

24. College of Behavioral & Community Sciences re-structured to reduce the number of departments from eight to seven (Aging Mental Health and Disparities).

25. Recently completed the conversion of paper-and-pencil student evaluations of teaching to an on-line process using Explorance Blue. This will result in a cost savings of approximately $23,500 year.

26. Development of a new Student Assessment Management System for tracking all student learning outcomes assessment including Academic Learning Compacts (ALC).

27. Implemented a professional advising model where staff positions have been deployed to provide direct advising support to students and the faculty effort that had been directed toward advising is freed up to support instruction.

28. Implemented a SMART Lab in the Tampa campus library to provide on-demand personalized support to undergraduate students' in math and science courses. The SMART Lab is designed to reduce failure rates in courses that have traditionally been challenging to students and thus effectively and efficiently support their timely progression toward graduation.

29. Developed a standardized desktop computer configuration that could be purchased in bulk and installed for all faculty and staff. That resulted in cost saving for desktop computer upgrades and streamlines the computer maintenance.

Continuing Efficiency Initiatives:

30. Continue the implementation of the USF Sales Tax Savings Program and issuance of Direct Owner Purchase Orders for construction materials and equipment which has generated approximately $622,544 of construction cost savings for the 2011/2012 Fiscal Year.

31. Continue the implementation of resource conservation in design of major projects to reduce costs for operations and continue implementation of environmental conservation efforts by USF including USF Design and Construction Guidelines to expand water conservation program by using building condensate for landscape irrigation, grey water system recharge and architectural water features. Monitor all water usage by metering grey water (condensate and irrigation water).

32. Continue providing in-house training and cross training for professional staff to enhance collective application of emerging technologies and applications in design and construction of facilities; and to provide for continuity of services and succession plan for operations.

33. Continue the implementation of "in-house" services by professional staff for projects including Roof Inspections, LEED certification, Commissioning, Latent Defect/Warranty Enforcement, and Construction Defects Investigation and Design Services through utilization of Infrared Thermography program and IRT instrumentation for savings in costs and time for forensic investigations for latent defects claims.

34. Continue the implementation of "in-house" services by professional staff for design services and by student interns for services including Record Document Scanning for USF Archives and Graphic Presentations.

35. Continue the implementation of campus planning objectives for landscape and environmental enhancement through use of donated trees for a construction cost savings of over $10,000.

36. Continue the negotiation of costs for design and construction services below the initial proposed amounts for services to obtain the best fair, reasonable, and competitive price for services.

37. Continue the implementation of organizational structure to maximize productivity and service by consolidation of responsibilities where possible and reduce overall staff resource requirements.

38. The Human Resource Division continues to work to create process improvements to enhance service delivery while reducing costs. As such, we have introduced process improvements to the flow of our front desk processes. We are moving forward with our transition from People Admin to People Soft functionality which will introduce more self-service features while saving $75,000 in annual licensing fees. Our enhancements, in the initial new hire processing, has reduced processing time by 30% as well as an improvement in data integrity for over 4,000 new employees per year. This efficiency saves labor costs and reduces the time commitment for our customers.

39. Continue to support innovative uses of open source software to reduce costs.

40. Continue to maximize classrooms through efficient room utilization and response to changing university enrollments.

41. Continue to refine organizational structures that maximize productivity and service by consolidation of responsibilities where possible to reduce overall staff resource requirements.

42. The Library continues to be proactive in looking at ways in which to reduce the cost of providing e-Resources for students and faculty. Efforts include coordination with other SUS participants, vendor negotiations on rate and payment terms as well as periodic review of needs for all constituents.

43. Continue to improve the efficiency of the ERP System by utilizing Six Sigma principles.

44. Continue to examine the proportion of instructors to tenure track/tenured faculty to achieve an ideal faculty model to facilitate undergraduate instruction.

45. Continue to review faculty workloads with an emphasis on instructional efforts and optimizing seats per section. Open new course sections only when course enrollments demonstrate need.

46. Continue to consolidate purchasing across the USF System for temporary employment services providing detailed procurement and job aids for requisitions.

47. Continue to utilize ACL reporting and querying tools to aid in PCard auditing efficiencies.

48. Continue to move small dollar purchasing volume to the PCard as allowed within policy.

49. Continue to utilize the functionality of the enterprise business systems to improve efficiencies.

50. Continue to enhance System-wide services through membership in the National Student Clearinghouse that maintains national standards.

51. Continue the Implementation of Degree Works software that will greatly augment tracking of student progress and hence facilitate advising.

University of South Florida St. Petersburg (USFSP)
Efficiencies
August, 2012

The University of South Florida St. Petersburg continues to focus on the following efficiencies initiated within the past 36 months.

Energy savings: Continued scrutiny of energy and associated utilities usage including turning off HVAC systems on weekends in most buildings; turning off HVAC systems in areas that are not in use; nighttime setback of HVAC systems in most buildings; increased the cooling temperature for common areas and offices to 76 degrees and to classrooms for 74 degrees; reducing heating temperatures to 68 degrees when possible; delamping where appropriate; conducting custodial operations during the day; and utilizing motion sensors and energy misors.

Scheduling efficiency: Increased the number of on-line classes which makes space available for other purposes, reduces utility costs, and reduces course sections and the associated requirement for faculty.

Reduction in Services: Continued reduction of operating hours for some services to reduce salary demands including cashiering, financial aid, registrar, and maintenance and grounds.

Consolidation of Administrative Support Functions: Continue with the realigned structure of Student Affairs as a unit within Academic Affairs rather than as a separate division and the associated reductions in staffing and salary requirements. In addition, we have continued with the combined areas of Facilities Planning with Facilities Maintenance, and Student Rights and Responsibilities with Housing and Residential Life.

Operating Budgets Management: Continued conservation of operating expenses include enhanced use of smart office machines and the associated reduction of paper, both for general operating activities as well as communication with students.

USF Sarasota-Manatee
Efficiencies
August, 2012

USF Sarasota-Manatee and New College of Florida leverage efficiencies by having the two institutions share resources to fund one Jane Bancroft Cook Library, one campus police unit and one student health unit.

USF Sarasota-Manatee invested in the Central Energy Plant Addition and Renovations Project. FP&L has contributed $200,000 as a one-time rebate as the plant is commissioned. The enlarged plant can accommodate the facilities growth anticipated in the Campus Master Plan. The project incorporates several leading edge technology features, including ice storage to reduce energy consumption and costs by 20-25%. In addition, to further reduce electric consumption USF S-M installed motion sensor shutoffs for all restrooms and electrical/mechanical rooms.

USF Sarasota-Manatee leverages efficiencies in that enterprise functions are supported at the USF System level rather than opting to duplicate those services at the campus level.

The campus installed TelePresence to participate in multi-campus meetings without having to travel. This saves not only in actual travel expenses, but also in time on the road.

The USF System implemented a FICA alternative plan for temporary employees which generated over $40,000 in annual savings and provided a retirement program for temporary employees at USF S-M.

USF S-M participates in all USF System efficiency investments to reduce costs of operations.

University of South Florida – USF Health
Efficiencies
August, 2012

USF Health continues to be focused on these areas to restructure and efforts are either currently planned or underway.

Student Service Functions
USF Health has engaged a consulting firm to examine existing and planned student service functions across its various academic programs. The objective is to identify where infrastructure and personnel can be better leveraged to achieve efficiencies and effectiveness while continuing to provide quality services needed to adhere to accreditation requirements. **UPDATE: An Executive Director has been hired to lead USF Health's Shared Student Services that is currently underway and will be housed in the old clinic facilities once the College of Medicine's renovations are completed. This initiative will provide efficiencies across the College of Medicine, Public Health, Nursing, Pharmacy and the School of Physical Therapy and Rehabilitation Sciences.**

Classroom Consolidation
An internal review of USF Health's classroom space usage is currently in full swing. The goal is to maximize the use of space across USF Health in order to be able to expand course offerings and accommodate growth from our expansion in the Athletic Training, Pharmacy, and MD programs using the existing physical plant infrastructure and facilities. **UPDATE: USF Health in cooperation with Main Campus has purchased a space management software system (ARCHIBUS) and is currently bringing it online. Coupled with the current renovations of the College of Medicine's academic space, we expect to be able to accommodate the growing cohorts of the new PharmD and SELECT programs (both in year 2) utilizing existing facilities.**

Graduate Medical Education
The College of Medicine's Graduate School is looking to establish a Downtown Tampa campus in collaboration with USF Health's new simulation center. The Downtown Tampa campus will be used to expand graduate medical education by offering Masters level health programs which will expand workforce development in key health fields and serve the adult population in the downtown area. **UPDATE: The new simulation center (CAMLS) opened in February 2012. The third floor is designed to accommodate academic program growth in Nursing and Pharmacy as well as Medicine.**

Library Services
The Shimberg Health Sciences Library has engaged consultants to review the services, staffing, and physical space. In conjunction with the consultant review, the library staff is currently engaged in strategic planning to review and align the library's mission with USF Health's while creating the "Library of the Future". In March 2012, approximately 4,000 linear square feet of shelved library journals were identified as accessible via the library's digital access subscriptions and relocated to temporary offsite storage. The journals will eventually be moved to a permanent central storage facility in its planning stages and will house materials from the State University Libraries to serve as a repository. This move was made to clear physical space for the College of Pharmacy's Mock Skills Lab to be constructed in late 2012. Further collection review will be undertaken in 2012/2013 to determine which library materials can be removed to open space for support of other functions.

University of West Florida
Efficiencies Update August 2012

UWF continues to enact operating efficiencies as outlined in the August 2011 report, which included strategies such as consolidation of operations, streamlining and automating business process, strategic sourcing, and collaboration. The following is representative of UWF efforts that have been implemented during 2011-12:

Consolidation of operations: 1) A merger and co-location of the offices of Procurement & Contracts with Financial Services offered opportunities to share, space, support staff, and better coordinate processes. 2) The office of ADA Compliance was consolidated into the office of Human Resources to achieve similar efficiencies. 3) West Florida Historic Preservation, Inc. (WFHPI) transferred to Administrative Services to create synergies and efficiencies. 4) The Development and Alumni Relations units reorganized their structure to enhance processes and jointly focus efforts on engagement, affinity, and giving. 5) The University Communications & External Relations (UCER) department was reorganized under the Marketing & Creative Services (M&CS) department. The Public Relations unit, now carries out the functions formerly performed by UCER, within M&CS in order to gain efficiencies in the production of integrated marketing communications materials and projects that will strategically benefit both internal and external stakeholders.

Streamlining and automating business processes: 1) UWF Postal Services saved departments $41,615 over First-Class costs using automated addressing and processing systems. 2) Procurement and Contracts documented approximately $270,000 in cost savings utilizing PCard and Owner Direct Purchase processes. 3) Financial Services achieved savings of $527,230 via implementation of a FICA Alternative Plan. 4) Business and Auxiliary Services implemented several new online processes improving workflow and client service efficiency. 5) UWF Information Technology Services deployed a new central authentication service (CAS) as key infrastructure for managing authorizations for internal and external UWF information systems. 6) Internal Audit and Management Consulting implemented new software packages which enabled a 21% increase in productivity over last year for three functions: audit, investigation, and MAS (management advisory services--consulting). 7) Advancement Services and UWF Foundation transitioned to new legacy and financial software and reporting systems which improve work-flow efficiency and enhance reporting capability.

Strategic sourcing: Student printing operations transitioned from Information Technology Services to Auxiliary Services by outsourcing to a private sector cloud-based printing solution, allowing ITS staff to develop in-house expertise in areas more essential to university operations.

Collaboration: UWF continues to seek out and obtain efficiencies through inter-institutional consortia and partnerships. 1) The Haas Center became self-supporting via grants this year, and also had a reduction in staff. 2) In addition, the university established UWF Business Enterprises, Inc. (BEI), a non-profit direct support organization. BEI will build and manage public-private partnerships, create new services and businesses to support the campus community, and enhance current auxiliaries and businesses to increase alternate sources of revenue for UWF.

BEI 2011-12 accomplishments include:

- Renegotiated the UWF food services vendor contract, which resulted in a new outdoor restaurant for east campus, plans for two new restaurants to open Fall 2012, and increased revenue.
- Successfully negotiated the purchase of Scenic Hills Golf and Country Club to benefit academics by expanding the hospitality and resort management program and creating an alternate revenue stream for UWF.
- Negotiated an agreement with a private developer to build student housing on property adjacent to campus, expanding capacity, and saving construction costs.
- Negotiated an agreement with a closed circuit television company to provide communication services on the UWF campus at no cost to the university.

Efficiencies Related to Academics:

Low Enrolled Programs and Specializations: The Division of Academic Affairs regularly deletes low enrolled programs and specializations. Recently, a total of 9 programs and 63 specializations have been deleted. As a result, the University is able to focus its efforts and limited resources on high demand programs.

Staff Deployment: Where possible, staff is cross-trained to enable adjustments to staff assignments as needed during the year to accomplish projects and meet deadlines. As a result, the University can limit the numbers of part time or temporary employees that need to be hired to fill gaps during high peak work times thereby reducing payroll cost. Having employees already trained also increases productivity.

- Staffs with similar content processing functions are organized so as to share expertise and responsibilities to meet increasing workload demands without needing an increase in staffing levels.
- Realigned the hours of the libraries' student assistants so that the Library could remain open longer without increasing payroll cost.

Electronic and Print Serial Titles: UWF Libraries reviewed all electronic and print serial titles, which resulted in eliminating duplicate formats and a savings of $151,600. Funds were then reallocated to acquire online access to more than a dozen new full text databases of more than 5,000 new journal titles aligned with the curriculum.

Academic Affairs Technology Enhancements:

- UWF Libraries replaced the paper-based library laptop checkout system with an electronic form installed on an iPad, saving reams of paper each semester.
- Academic Affairs e-mailed Dean's List letters electronically, sending to student e-mail accounts instead of through the U.S. Mail system.
- Early Warning Notifications were sent electronically to advisees of the Advising Center/Athletics Department. These initiatives resulted in savings on stationery, envelopes, and postage as well as staff time.
- Created a "Combined Activity and Effort Reporting System" that has eliminated the previous paper based Faculty Activity Reporting system and the federally required Personnel Activity Reporting System. Both of these paper based processes have been automated and combined resulting in enhanced compliance and reporting and significantly reducing staff time and cost.

State University System
Reductions

In preparation for the 2013-2014 LBR submission to the Governor's office, all state agencies were asked to identify the programs and/or services that would be eliminated or reduced if a 5% reduction is made by the legislature for FY 2013-2014. For the State University System, reduction amounts for each university were calculated based on their 2012-2013 recurring general revenue and lottery funds.

The following university summaries highlight various reduction proposals; however, the following provides some examples.

➢ Reduction of current and vacant positions; consolidation and/or elimination of academic and administrative units, degree programs, and class offerings.
➢ Increase in faculty workload resulting in a decrease in time available for non-instructional activities such as research, curriculum development, design, and evaluation.
➢ Larger class sizes resulting in less opportunity for students and faculty interactions.
➢ Inability to recruit and retain qualified faculty having a negative impact on student learning outcomes.
➢ Reductions and delays in upgrading information technology infrastructure.
➢ Reduced funding for graduate assistantship positions and other applied learning opportunities for students.

Florida A&M University
5% Reduction
2013-14 LBR

Reduction Amount GR:	$3,029,223
Reduction Amount Lottery:	$ 495,898
Reduction Total:	$3,525,121

Although this is only a planning exercise, Florida A&M University (FAMU) hopes that it will not be necessary to further reduce the State University System's (SUS) budget. The past five (5) years of reductions have severely hampered our ability to provide the services that are necessary for any well-run university. FAMU looked at the academic structure, academic programs and administrative operations across the University as a part of our restructuring program in anticipation of reductions in prior years.

In order to reach the potential 5% reduction, FAMU will need to consider the following:

- Layoff of about 35-40 employees

  - A reduction of this size will impact both current and vacant positions
  - Salary freeze and/or salary reduction on all employees
  - Further mergers/consolidation of academic and administrative units
  - Continue to eliminate non-essential temporary positions

This reduction would lead to job losses and severe understaffing in the operating units leading to increased reductions in services and productivity.

Florida Atlantic University
5% Reduction
2013-14 LBR

Reduction Amount GR:	$5,043,705
Reduction Amount Lottery:	$ 694,847
Reduction Total:	$5,738,552

(Pursuant to the State of Florida Legislative Budget Instructions, reductions must be program/issue specific and cannot simply be across-the board percentage reductions.)

The 5 percent reduction plan includes the College of Medicine and student financial assistance.

Potential Impact Across the University

A reduction the size of $5.7 million would result in the elimination of nearly 75 positions at FAU. Service levels will deteriorate significantly with fewer employees to service students. Student advisors and support personnel will be stretched to accommodate the current level of enrollment, potentially impacting graduation rates and success of retention.

Increase the use of instructors to teach courses that are taught by tenure track faculty – replaced through attrition. Quality of education could be impacted.

We will undergo a hiring moratorium in all areas, including faculty hiring.

We will institute a purchasing freeze.

We will reduce full-time employees to part-time status, impacting service delivery to students and faculty.
Continue to evaluate Branch Campus operations.

We will continue to identify merging units that assure the least amount of functional damage to the program.

We will continue to outsource activities to realize on-going savings.

Methodology for Calculations

Approximately 75% of FAU's budget is linked directly to teaching, community service, research and student support services.

Since 2007-08, the university has experienced significant base reductions in general revenue and lottery funding from the State of Florida.   An additional $5,738,552 in base reductions will continue to erode the the quality of education for our students, will affect our ability to retain faculty, to fund basic student services, keep and maintain facilities, respond to federal and state regulatory issues, and meet the goals and objectives of our strategic plan.

Statutory Changes - N/A

Other State Entities Impacted - N/A

Florida Gulf Coast University
5% Reduction
2013-14 LBR

Reduction Amount GR:	$1,826,491
Reduction Amount Lottery:	$240,461
Reduction Total:	$2,066,952

(Pursuant to the State of Florida Legislative Budget Instructions, reductions must be program/issue specific and cannot simply be across-the board percentage reductions.)

Florida Gulf Coast University (FGCU) made a number of adjustments to operations in response to its portion of the three hundred million non-recurring budget reductions sustained by the State University System. If a 5% base budget reduction was imposed, a number of actions would become permanent.

FGCU has cancelled or otherwise frozen a number of positions across the campus. This includes eleven faculty lines from a variety of the colleges on campus, as well as four positions, three in administration (including a senior level position) and one in student affairs. Additionally, a number of current vacant lines had job descriptions re-worked, lowering the expected level of salary at hire.

In addition to the reduction in full-time personnel, part-time staffing has been reduced, with a corresponding impact to services. Numerous items such as travel, marketing, and contractual services have all been curtailed. These decisions will impact services to students, outreach to potential students, and visibility of the institution as a whole.

State University System
5 Percent Reduction Plan
Fiscal Year 2013-14

University:	Florida International University*
General Revenue:	$7,274,155
Lottery:	$1,025,113

*Includes FIU – College of Medicine and
FIU – Student Financial Assistance*

Potential Impact

A 5 percent budget cut will impact the university as follows
- With our current depleted reserves, to offset this reduction we would be forced to eliminate approximately 70 administrative, faculty, and staff positions
- Services and programs offered to students would be directly impacted in the amount of classes offered, advisors available and support services
- We will be unable to enroll approximately 1,200 students annually
- The university will be required to develop plans to eliminate educational programs and support areas

Methodology for reduction

- In fiscal year 2007-08 academic and administrative units at FIU developed a long-term budget reduction plan.
  - o All academic and operational areas of the university have been reviewed to make targeted cuts that would inflict the least long-term damage to the university.
  - o As a result of this analysis, the university closed 37 degree programs and 16 centers and institutes
  - o The university restructured the curriculum in educational units, consolidated departments, and lowered operational

costs to just the minimum needed to maintain an acceptable level of services.
- o The university renegotiated contract for services and redefined business models to lower costs of services.
- o The university implemented initiatives to save energy and other costs by reducing the size of our fleet of vehicles, moving from liquid propane to natural gas, retrofitting lighting, and other efficiency measures.

An additional state appropriation reduction in Fiscal Year 2013-14 will mean that in addition to the budget reduction plans that have been implemented, the university will need to find a way to operate with $8 million less and still fund basic student services, maintenance increases, additional compliance requirements, and contractual increases that are not being funded by the state.

Our obligation to students will continue to be our primary focus, but delivering on all commitments will certainly be more challenging with additional reductions. It will be difficult to shield students, staff and faculty from the negative impact of a 5% reduction due to the compounding effect of previous budget reductions.

In the event that the 5% reduction becomes a reality in Fiscal Year 2013-14, we will re-asses our long-term plan and, in collaboration with academic administration, faculty, staff, and students, will develop recommendations to our BOT for the elimination or reduction of a number of academic programs, centers, institutes, services, and support operations.

Florida State University
5% Reduction
2013-14 LBR

Reduction Amount GR:	**$7,814,173**
Reduction Amount Lottery:	**$1,320,798**
Reduction Total:	**$9,134971**

(Pursuant to the State of Florida Legislative Budget Instructions, reductions must be program/issue specific and cannot simply be across-the board percentage reductions.)

The target Budget reduction is substantial, coming after several years of declining state revenues. If implemented, it will cut into the university's core mission to preserve, expand, and disseminate knowledge through instruction, research and public service. That mission is funded through 17 program components whose funds provide services ranging from enrollment to student services to library staffing. Significantly, state funds have traditionally been used to fund student access through enrollment program components. Increased numbers of students funded through enrollment program components, in turn, are provided services through funds allocated to the other program components. Due to previous budget reductions, a 5 percent reduction cannot be absorbed though efficiencies or trimming around the edges. FSU has been cut more than $123 million (more than 25% of our general revenue) in budget reductions since 2007 alone on top of years of previous budget reductions. The university has by necessity become more efficient. Many campus services have been privatized. For example, the food service, vending, bookstore, elevator maintenance, chiller maintenance, collection services, bus service, e-mail, painting and printing have been privatized. An additional 5 percent reduction in state funds necessarily will require a reduction in planned enrollment program components if critical components of the university are to be sustained. Most of the remaining program components will be reduced as a result to the loss of funds to the instruction program component and the decline in students to be served. We have identified the planned instruction program component for reduction because taking the 5% reduction only in the remaining program components would disrupt university operations, often in unintended ways. Of course, the university will continue to review its operations to identify additional or

alternative efficiencies to allow for continued access. Many of these efficiencies are included in a separate submission of efficiencies provided to the Board of Governors. After a reduction of more than a quarter of state revenues, however, these efficiencies are less evident than they once were and are much more difficult to realize.

In order to accommodate a 5% reduction, a decline in 478 FTE students can be anticipated stemming from the decline in services provided with the funds available through the planned instruction program component. FSU continues to be the university of choice for many students; for Fall, 2011 admission, FSU received nearly 40,000 applications. Not only would prospective students and their parents be negatively affected by the reduced slots available for students, but there would also be a reduction in the number of full time faculty and staff (116 FTE). These savings represent a decrease of $2,800,928 in general revenue for the instruction program. The loss of this number of students, if realized, will also result in a reduction of $2 million in student fees in addition to general revenue. The student fee shortfall as well as a portion of the instructional reduction may be offset, in part, through an overall increase to tuition and fees. It should be noted that some instructional losses may have to be offset for two years using university balances in order to comply with accreditation standards for the "teach out" of students in the midst of pursuing degrees.

Based on the reduction target assigned by the Governor's Office, a reduction of $2,029,520 remains to be prioritized among the remaining program components. Most will come from program components providing other academic services and a range of enrollment related activities. FSU has developed reductions for 13 program components. The reductions are as follows:

Program Component: Academic Administration
Administrative, management and support services crucial to delivery of instruction in academic majors and other academic programs will be reduced by $1,631,850, resulting in slower service and less assistance to students in completing their degree requirements, which could interfere with timely degree completion.

Program Component: Student Services
Services and programs which enhance the educational environment of the campus will be reduced $455,021. These reductions will impact the availability of counseling and health services, student activities, Center for Academic Retention and Enhancement (CARE) and orientation programs. There will also be a reduction to services that provide financial aid evaluation and programs to assure prompt and orderly admission of applicants as well as a reduction in

service to the area that provides administration services and initiates, maintains and preserves the official academic record of each student.

Program Component: University Support
The non-instructional support area will be reduced $890,390. These units include all components of university administration and will result in slower processing of invoices, delay in getting bids to potential vendors, delays in processing vacancies for employee applicants, and slower response times for assistance.

Program Component: Plant Maintenance
The plant operations and maintenance will be reduced $1,394,332. Preventative maintenance efforts will be performed on a less than optimal schedule and slower response time will result for routine repairs and maintenance.

Program Component: Public Service
The activities associated with the professional and/or discipline related services, other than instruction, that are beneficial to groups or individuals in the community will be reduced $55,533.

Program Component: Academic Advising
Formal counseling to students on academic course or program selection, scheduling, and career counseling will be reduced $258,574. The University has invested heavily in academic advising, academic mapping, and tutoring to help increase graduation and retention rates. These efforts appear to be paying off. For several years, we were unable to break 90%. With these new efforts our retention rate for 2009 was 91.8%.

Program Component: Libraries/Audio Visual
Funding associated with the acquisition, organization, maintenance and control of library materials will be reduced $612,409.

Program Component: Radio and TV
Funding associated with activities related to the operation and maintenance of broadcasting services primarily dedicated to educational, cultural and public service programs will be reduced $43,335.

Program Component: Museums and Galleries
The Ringling Museum activities related to the collection, preservation, and exhibition of historical materials, art objects, scientific displays and other objects under study at the Museum will be reduced $67,920.

Program Component: Research (includes Type 1 Institutes and Centers

The research component will be reduced $648,561. These funds support all ongoing research activities and will result in fewer resources being available to explore new research ideas. These funds support faculty while writing grant proposals.

Program Component: Financial Assistance
Funding that supports need and merit based student grants, scholarships, and loans will be reduced $276,118. This will reduce access and make it more difficult to attract high achieving and talented students.

State University System
5 Percent Reduction Plan
Fiscal Year 2013-14

University:	Florida State University College of Medicine
General Revenue Reduction:	($ 1,628,643)
Lottery Reduction	($ 30,256)

2013-14 Five Percent (5%) Current Year Reductions
Florida State University's College of Medicine was charged by the Legislature to educate and develop exemplary physicians who are especially responsive to the needs of the elder, rural, minority and underserved populations. Resources were provided in the 2013 GAA to accommodate 480 students and actual enrollment is aligned with this target.

Since 2008, The FSU College of Medicine has absorbed budget reductions of more than $8 million during the critical "ramping up" phase of our development. In response to these cuts, the College has greatly slowed its hiring of faculty and staff and continually looks for ways to streamline programs and gain efficiencies.

 FSU College of Medicine developed a reduction plan by program area as follows:

Program Component: **Academic Administration**
Administrative, management and support services will be reduced by $577,060 in general revenue and by $10,724 in educational enhancement funds. This reduction will result in slower and less assistance related to the administrative support required in the delivery of academic programs.

Program Component: **Academic Advising**
Formal counseling to students on academic course or program selection will be reduced by $124,842 in general revenue and $2,319 in educational enhancement.

Program Component: **Research**
The research component will be reduced by $666,899 in general revenue and $12,389 in educational enhancement. These funds support all ongoing research activities and will result in fewer resources being available to explore new research ideas and less student exposure to research activities.

Program Component: **Library Resources and Staffing**
Library resources will be reduced by $94,188 in general revenue and by $1,750 in educational enhancement, while library staffing will be reduced by $33,740 in general revenue and $623 in educational enhancement.

Program Component: **Public Service**
The activities associated with the professional and/or discipline related services (other than instruction) that are beneficial to groups or individuals in the community will be reduced by $127,904 in general revenue and $2,376 in educational enhancement.

Program Component: **University Support**
The non-instructional support area will be reduced by $4,010 in general revenue and $75 in education enhancement. These reductions will result in slower processing of financial transactions and slower response time for assistance.

FSU College of Medicine Reduction Priorities:

Do not adversely affect enrollment.

Maintain sufficient faculty to ensure timely completion of the medical degree.

Exempt key infrastructure and operational services.

Fund shift E&G costs to alternate funding sources where possible.

Eliminate expenses where possible retaining expense funds for on-going operations.

Provide all units undergoing reduction an opportunity to justify current expenditures.

Consolidate services where service quality does not suffer.

Assign lower funding priority to entities not providing direct services to students.

Preserve where possible programs disproportionately contributing to the mission and operation of the College.

New College of Florida
5% Reduction
2013-14 LBR

Reduction Amount GR:	**$651,477**
Reduction Amount Lottery:	**$ 36,914**
Reduction Total:	**$688,391**

(Pursuant to the State of Florida Legislative Budget Instructions, reductions must be program/issue specific and cannot simply be across-the board percentage reductions.)

Given the College's small size, it is more dependent on state funding than any other SUS institution. Therefore, any percent decrease in State appropriations to the SUS budget disproportionately impacts the College. For example, with regard to this planning exercise, a 5% reduction in recurring FY 2012-13 general revenue and lottery appropriations equates to 2.2% decrease in the SUS average institutional (excluding med schools & IFAS) E&G budget (general revenue + lottery + tuition) but a 3.4% decrease in New College's E&G budget. This additional 1.2% reduction equates to more than $240,000 in additional base reductions to New College over and above the SUS average.

Actions to absorb the previous recurring budget reductions in past years leave very limited options for the College to consider should an additional 5% ($688,391) reduction need to be implemented effective FY 2013-14. College-wide budget reduction planning efforts, informed by work of the College's budget review committee, ad hoc faculty budget committee and executive review, have sought to minimize the damage to the core academic program. Efforts will continue to focus on reducing non salary operating expenses. However, given that 74% of E&G costs are related to salary and benefits and in consideration of already insufficient staffing for critical support functions and minimum faculty staffing required for accreditation regarding the range of academic offerings, future reductions approaching 5% may require salary reductions impacting all pay plans.

Action Plan

After making all possible reductions in non salary operating expenses, keeping non critical positions vacated through normal attrition unfilled, increasing revenues, where possible, and deploying cash reserves, the College would

implement a graduated furlough plan, with higher paid positions being assigned more furlough days and lower paid positions fewer or none. Furloughs are preferred to permanent salary reductions, at least for the short term, because this would allow time for the College to assess its economic outlook in relation to the State's, both for the immediate future as well as long term, while retaining its bare bones workforce. The down side is that while the basic workforce would remain intact to deliver services, the College's most accomplished faculty and staff may begin to look for other employment opportunities.

Such a reduction would cause significant harm to the core tenets of the College's highly successful and nationally recognized/ranked academic program. Students would have fewer opportunities for tutorials and collaborative research with faculty. Classes would be larger. Some areas of concentration would have to limit enrollment. Support services, which are already underfunded and understaffed, would have to reduce hours of operation.

Hopefully, the furloughs would buy time for Florida's economy to rebound sufficiently such that the furloughs could be reduced or eliminated. If the recovery takes longer, the furloughs may have to be converted to permanent salary reductions. It is recognized that these proposed salary actions will have to be negotiated with the College's three bargaining units, but each understands the magnitude of the State's and College's budget challenges and has expressed support for use of furloughs in lieu of layoffs or permanent salary reductions, at least for the short term.

In closing, it is important to note that this exercise does not take into account the $300 million non recurring reduction the SUS sustained in FY 2012-13. New College's share of that reduction totaled $1,548,051. If these funds are not restored in FY 2013-14, the resulting budget shortfall, without considering this additional 5% reduction, would be devastating to the College, requiring significant salary reductions impacting all pay plans and multiplying the harm to the core tenets of the College's academic program noted above.

University of Central Florida (UCF)
5% Reduction
2013-14 LBR

Reduction Amount GR:	$6,971,756
Reduction Amount Lottery:	$1,203,849
Reduction Total:	$8,175,605

(Pursuant to the State of Florida Legislative Budget Instructions, reductions must be program/issue specific and cannot simply be across-the board percentage reductions.)

A 5% reduction in state funding equals approximately $8.175 million for the University of Central Florida. Assuming the 2012-13 reduction is non-recurring, this would bring our total budget reduction since July 1, 2007 to just over $102 million.

To date, UCF has addressed its budget reductions using funds saved through faculty and staff attrition, cuts in operational spending for discretionary areas such as travel, deferral of operating expenditures such as equipment purchases and maintenance, and limited program closures. In addition, we have strategically built one-time reserve funds that we are using to compensate temporarily for prior reductions.

It is imperative to note that while these non-recurring reserves were prudently set aside to offset a modest reduction and address other unforeseen contingencies, the magnitude of the 2012-13 reduction is resulting in the elimination of all undesignated non-recurring reserves from the university's fund balance. According to our 2009-10 Board of Trustees approved plan, these strategically built operating funds were accumulated to temporarily replace lost revenues from cumulative state budget cuts for several more years until recurring revenues from restructuring and other cost-saving strategies and projected tuition revenues negate the need to regularly draw upon such reserves. The $52 million non-recurring reduction for 2012-13 accelerates the use of these reserves to timeframes much earlier than planned.

New funds from tuition increases allowed through the statutes, legislature, and Board of Governors for the past several years coupled with savings from university-instituted efficiencies and restructuring have offset a portion of the cumulative budget reductions. However, these funds are not sufficient to sustain healthy recurring operations in the long term or support the university's ability to continue to provide high-quality access to undergraduate degrees for Florida residents–particularly for the university's transfer students. Since these students enter UCF at the upper level, the program affords students a smaller average class size than for FTIC students— and correspondingly, a greater proportion of instruction by tenured or tenure-track faculty

members and higher relative costs to the university. In order to improve our student-to-faculty ratio and retention and graduation rates, all of our very limited available resources must be used to support new faculty hires.

Accordingly, an additional 5% cut would require more drastic measures than those taken to date, since it would be more than remaining, undesignated one-time reserves could cover–even on a short-term basis. While conceivably other remaining cost-saving strategies could be implemented, beyond the extensive budget-saving measures already taken—such as furloughs and deferral of equipment purchases, maintenance and other administrative expenditures—they simply would not be sufficient to continue to provide the same high quality education to our students.

In short, a 5% reduction in 2013-14 would require elimination of approximately four academic programs at an average cost of $2 million each—an action roughly equivalent to the elimination of a school or small college—and would require significant layoffs. An estimated 88 positions would be eliminated, including up to 54 faculty and 20 staff positions directly supporting academic programs, plus an additional 14 staff positions in administrative support areas. The number of graduate, post-doctoral and research associates would also be reduced, negatively affecting the level of research activity at the university. This would likely lead to a reduction in funding from both industry and federal agencies to support research.

Such further losses would unavoidably impact student access to programs and/or time-to-degree, and would hinder the university's ability to meet both community and statewide professional and workforce needs. Students negatively affected are estimated to number up to 1,400 FTE.

University of Central Florida
College of Medicine
5 Percent Reduction Plan
2013-14 LBR

Reduction Amount GR:	$1,148,169
Reduction Amount Lottery:	$0
Reduction Total:	$1,148,169

(Pursuant to the State of Florida Legislative Budget Instructions, reductions must be program/issue specific and cannot simply be across-the board percentage reductions.)

The UCF College of Medicine formally admitted its fourth class on August 6, 2012 and is actively educating 279 exceptionally qualified students. The college received provisional accreditation from the Liaison Committee on Medical Education (LCME) on June 20, 2011, which is the second critical step toward achieving full accreditation. According to the LCME Standards, the college must demonstrate sufficient educational resources which include diverse sources of operating funds, sufficient numbers of faculty and staff, and adequate education resources to meet program needs. The letter from LCME that conferred provisional accreditation noted the following:

"The LCME noted the following areas in transition whose outcome could affect the school's ongoing compliance with accreditation standards"…"At this time, the college of medicine is adequately funded to support the educational needs of the current classes, and projected revenues should support the planned increases in class size and faculty numbers. The availability of these projected revenues, the class size increases, the hiring of sufficient faculty, and progress of the development of the practice plan should be followed carefully over the next five years."

According to LCME policy, any significant change in resources must be reported through a substantive change notice and could result in additional scrutiny

A 5% budget reduction would total $1,148,169 and would be considered a substantive change and therefore require notice to the LCME just prior to its decision to grant full accreditation in February 2013. The reduction would be more than the $774,416 increment of planned start-up funding for 2013-14 included in the BOG-approved 10-

year budget for the implementation of the M.D. Program. This 5% reduction coupled with the unfunded $774,416 planned increment is the equivalent of seven full-time clinical and basic science faculty positions currently under recruitment or the equivalent of a 21.8% reduction in operating expenses (non-salary expenses). The faculty positions are part of the staffing plan to support the academic program and without them the college would have gaps in its ability to deliver the curriculum. The operating expenses are an essential component to support the education materials, software, technology, and information resources of the M.D. degree program.

A budget reduction at this critical juncture in the implementation of the M.D. degree program would likely put attaining full accreditation at risk. The college does not have other resources to bridge the gap or other potential options that some colleges may use to sustain budget reductions, for example eliminating programs or sections or increasing class sizes to generate additional tuition. The college would have to rely on the University to provide funds to cover a 5% budget reduction in addition to the planned start-up funding of $774,416. In addition, a letter from the university to the LCME pledging its funding commitment to ensure the financial stability of the M.D. Program would be required as a part of the substantive change notice.

Given that the program is still actively recruiting the faculty and acquiring the educational resources needed for full implementation, the college is unable to sustain any budget reduction. Reduced state funding for the college would jeopardize the accreditation of the M.D. degree program, which would prevent the currently enrolled fourth-year students from being eligible to enter residency programs when they receive their M. D. degrees in May, 2013. Additionally, the lack of full accreditation could adversely affect the progress of Medical City development and diminish the $7.6 billion in additional annual economic activity projected by 2017.

University of Florida – Main Campus
5% Reduction
2013-14 LBR

Reduction Amount GR:	$10,277,719
Reduction Amount Lottery:	$11,853,545
Reduction Total:	$22,131,264

The University of Florida will present their 2013-2014 budget reduction proposal after the September 20-21, 2012 University of Florida Board of Trustees meeting.

University of Florida – IFAS
5% Reduction
2013-14 LBR

Reduction Amount GR:	$6,117,084
Reduction Amount Lottery:	$6,743,778
Reduction Total:	$12,860,862

The University of Florida will present their 2013-2014 budget reduction proposal after the September 20-21, 2012 University of Florida Board of Trustees meeting.

University of Florida – HSC
5% Reduction
2013-14 LBR

Reduction Amount GR:	$4,361,361
Reduction Amount Lottery:	$4,651,182
Reduction Total:	$9,012,543

The University of Florida will present their 2013-2014 budget reduction proposal after the September 20-21, 2012 University of Florida Board of Trustees meeting.

University of North Florida
5% Reduction
2013-14 LBR

Reduction Amount GR:	$2,837,044
Reduction Amount Lottery:	$427,347
Reduction Total:	$3,264,391

(Pursuant to the State of Florida Legislative Budget Instructions, reductions must be program/issue specific and cannot simply be across-the board percentage reductions.)

Of the E&G budget, 81.2% is salaries and benefits, 4.3% is utilities, and other operating expenses constitute the remaining 14.5%. This means that the only way to get to a 5% reduction in the University budget is to cut personnel.

The University would be forced to lay off 35 faculty members, at an average salary and benefits cost of $85,000 for a total amount of $2,975,000. This layoff would hamper growth in academic programs and research. The University would also have to reduce enrollment to maintain faculty-to-student ratios, reducing the number of available courses.

With a decrease in enrollment, we would then look to proportionally reduce the workforce in the administrative and support areas by eliminating advisors, financial aid and other support positions.

The remaining amount needed to reach the 5% goal would be a reduction of startup funds for faculty, enhancements to technology, library resources and other operating expenses.

University of South Florida System
5% Reduction
2013-14 LBR

Reduction Amount GR:	**($10,354,023)**
Reduction Amount Lottery:	**($ 1,734,282)**
Reduction Total:	**($12,088,305)**

	General Revenue	Lottery	Total
USF Tampa	($6,559,156)	($1,167,694)	($7,726,850)
USF St. Petersburg	($ 741,337)	($ 54,189)	($ 795,526)
USF Sarasota-Manatee	($ 359,159)	($ 44,915)	($ 404,074)
USF Health	($2,694,371)	($ 467,484)	($3,161,855)

If additional reductions were made by the Legislature, the University of South Florida System reduction plan would include the following:

Instruction
- Program reductions and closures
- Reduce enrollment plans
- Increase student to faculty ratio
- Eliminate instructional FTEs
- Reduce course offerings, class sections and summer school offerings which may result in an increased time to degree and delay graduation for students
- Increase in faculty workload resulting in a decrease in time available to faculty for non-classroom instructional activities such as research, curriculum development, design, and evaluation

Academic Support
- Reduce academic support by reducing tutoring and advising. A reduction in academic support will result in fewer resources supporting the instructional process such as advising, personnel support, classroom supplies and materials, and instructional equipment.

University Support
- Eliminate FTEs which will result in significant reductions in service levels. This would also impact the timing of responding to internal and external data requests, cause significant transaction processing delays (student financial transactions, vendor payments, etc.), and loss of expertise to provide needed oversight and compliance.
- This reduction could cause delays in the maintenance and upkeep of computer and other technology systems which would contribute to outages and loss of service.
- Eliminate departments and services; reduce business systems support; eliminate training programs for faculty and staff; reduce equipment purchases, travel, and other office expenses.

Research
- Decrease general staff that provides research support
- Decrease laboratory technicians, post docs and graduate students for research support; decrease operating expenditures in support of research
- Reduction of research initiatives

Student Services
- Reduce staff supporting services for both undergraduate and graduate students. This includes services such as counseling, financial aid, admissions.
- Curtail evening advising appointments, significant delays in processing freshmen and sophomore applications; curtail student recruitment efforts.

PO&M
- Eliminate FTEs which will result in elimination or reduction of services and service levels (delays in minor and major construction projects, maintenance service requests, etc.; reduced custodial services, grounds upkeep, lab review, etc.); increased deferred maintenance which may render some space unusable; limited ability to implement program improvements.
- Reduce support and general maintenance for classrooms/ building and facility services.

Library Resources
- Cancel Scientific Research Publications and other scientific journals which will seriously impede the faculty and research staff's ability to successfully compete for nationally recognized, prestigious research grants and to conduct ongoing research projects
- Reduce library services and library hours

State University System
5 Percent Reduction Plan
Fiscal Year 2013-14

University:	University of West Florida
General Revenue Reduction:	$1,710,064
Lottery Reduction	$272,080

Mission Threatening Reductions:

Additional reductions will have a significant negative impact on the ability of the University of West Florida to fulfill its basic mission and the successful retention and graduation of our students. We emphasize that the following estimates are preliminary and are based on various projections. Furthermore, this plan assumes restoration of the 2012-2013 non-recurring reduction in state support. If actual reductions are required, the University of West Florida may modify this plan.

Functional Areas Targeted and Priorities:

Priority Number One – Reduced institutional support including information technology support and infrastructure, and facilities; $1,075,031

(1) How the reduction will impact clients, agency operations, or other program areas:
- Fewer staff to respond to the ever increasing needs and requirements of the student body and academic departments.
- Reduced support for Crime Prevention Programs and other important security awareness initiatives for students.
- Potential for limited hours of access to vital support services
- Further increase to the level of deferred maintenance already impacted by lack of PECO funding.
- Reduced support for process redesign initiatives that promote efficiency and effectiveness.
- Reductions and delays in upgrading information technology infrastructure.

(2) Justification for assigning relative priority for reduction:

- Based the priority on the degree to which student learning and engagement could be negatively impacted.
(3) What calculation methodology was used for reduction issues:
    - Historical cost.
(4) Whether a statutory change is required to implement:
    - No.
(5) An explanation of distribution methodologies used to distribute the reduction to other entities:
    - NA

Priority Number Two – Reduced support for educational outreach, public service, regional economic development, research activities, and student support services; $431,859

(1) How the reduction will impact clients, agency operations, or other program areas:
- Reduced advising services both face-to-face and via distance learning.
- Reduced funding for student employment opportunities.
- Delays in graduates moving to the workforce and potentially slowing the state and region's economic recovery.
- Diminished opportunities to support economic growth in key areas by reduced support for workforce development and continuing education.
- Reduced opportunities to engage in community and regional partnerships, including those with the military that drive economic growth in the region.
- Reduced funding for graduate assistantship positions and other applied learning opportunities for students.
- Inability to respond to new initiative opportunities to support regional employer needs and growth in key areas.
- Inability of centers and institutes to effectively compete for external funding.
- Reduced funding for programs that support and enhance campus diversity.
- Elimination of student support important to creating interactive and effective distance learning experiences.
(2) Justification for assigning relative priority for reduction:
- Based the priority on the degree to which student learning and engagement could be negatively impacted.
(3) What calculation methodology was used for reduction issues:
- Historical cost.
(4) Whether a statutory change is required to implement:

- No.

(5) An explanation of distribution methodologies used to distribute the reduction to other entities:
- NA

Priority Number Three – Reduced support for academic programs including a reduction in the numbers of full-time faculty and adjunct instructors; $475,254

(1) How the reduction will impact clients, agency operations, or other program areas:
- Reduced student retention and graduation rates.
- Fewer course offerings resulting in delayed student graduation.
- Inability to recruit and retain qualified faculty having a negative impact on student learning outcomes.
- Larger class sizes resulting in less opportunity for student and faculty interactions.
- Reductions and delays in replacing computer lab equipment and upgrading classroom technology.
- Reduced access to programs, courses, and services delivered at all campuses including the Emerald Coast campuses.
- Increased student-to-faculty ratios.
- Increased probability of courses being taught by adjuncts because of reduced numbers of full-time faculty.
- Reduced ability to maintain services at current levels at the Emerald Coast

(2) Justification for assigning relative priority for reduction:
- Based the priority on the degree to which student learning and engagement could be negatively impacted.

(3) What calculation methodology was used for reduction issues:
- Historical cost.

(4) Whether a statutory change is required to implement:
- No.

(5) An explanation of distribution methodologies used to distribute the reduction to other entities:
- NA

Moffitt Cancer Center
5% Reduction
2013-14 LBR

Reduction Amount GR:	$528,847
Reduction Amount Lottery:	$0
Reduction Total:	$528,847

(Pursuant to the State of Florida Legislative Budget Instructions, reductions must be program/issue specific and cannot simply be across-the board percentage reductions.)

-A reduction of 5% would jeopardize funding for approximately 31 Post-Doctoral Researcher & Clinical Residency students. These students are paid a salary and receive benefits while they are training at Moffitt. Moffitt is not paid any tuition for these students.

-By 2020, the United States will have half of the needed oncologists. It has been proven that 65% of residents stay and work within in the state they train. Unfortunately, Florida has the highest rate of cancer incidence in the nation; it is vital that we maintain our oncology residents in order to combat Florida's burden of cancer.

Florida Institute for Human and Machine Cognition, Inc.
5% Reduction
2013-14 LBR

Reduction Amount GR:	$135,309
Reduction Amount Lottery:	$0
Reduction Total:	$135,309

If a 5% budget reduction becomes necessary, IHMC will absorb this through personnel reductions and/or personnel salary reductions.

Florida Board of Governors General Office
2013-2014 Legislative Budget Request

Continued funding of $6 million is needed to support the 52 authorized positions and associated operating expense for the Board Office. The operating expense covers the costs associated with data collection and management, Board meeting expenses, travel expenses, and basic office supplies.

	2013-2014 Legislative Budget Request	
		Total
1	2012-13 Total Budget (52 Positions plus operating expenses)	$6,320,950
2	Less Non-recurring Budget (Online University Study)	($300,000)
3	2012-13 Total Recurring Budget	$6,020,950
4		
5	2013-14 New Issues:	
6	No additional funding requested	
7		
8	Sub-total New Issues	$0
9	Total	$6,020,950
10		
11	**Increase over the Total Budget**	**$0**
12	**% Increase over the Total Budget**	**0%**

Florida Board of Governors General Office
5 Percent Reduction Plan
Fiscal Year 2013-14

The General Office budget of $6 million is predominately salaries and benefits (82%) to support 52 authorized positions. The remaining 18 percent of the budget provides support for office activities (such as; facility rent payments, data collection/support, travel for staff, travel for board members and Higher Education Coordinating Committee co-chairs, office supplies).

A 5 percent budget reduction would total approximately $301,000. Strategic decisions would need to be made on which areas of the budget to be reduced. There are insufficient operating expenses to absorb the full 5 percent reduction, thus some of the reduction would result in the elimination of positions. A 5 percent reduction to salaries and benefits is $240,000 and would result in approximately two to four positions being eliminated.