



State University System 2012-2013 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 2012-13 Legislative Budget Request (LBR). Two issues are included under the New Florida Initiative LBR for the special units and other state initiatives – total amount of \$2.6 M.

1. Increasing Student Access and Improving Grad Rates - \$2.6 million

- **Florida Distance Learning Consortium/FACTS.org (\$420,267 for the Consortium and \$295,000 for FACTS.org) - \$715,267**

Section 1004.091, Florida Statutes, established the Florida Distance Learning Consortium to facilitate collaboration among public postsecondary educational institutions in their use of distance learning to increase student access to associate and baccalaureate courses and degree programs, to support institutions in their use of technology, and to help build partnerships among institutions, businesses, and communities.

Distance learning and classroom instruction continue to dramatically change as technology evolves and revolutionizes how, when, and where instruction is delivered. Students' growing demand for technology-based instruction is reflected by Florida's significant growth in post-secondary distance learning headcounts since 1998. Likewise, the Consortium and the services it supports have continued to advance and increase in scope and depth. As new technologies emerge, basic core functions (e.g., online catalog of distance learning courses) are maturing while new services, (e.g., statewide repository of learning resources) are being sought by Consortium members.

Such outcomes are as follows:

- While the cost to develop a distance learning course can range from under \$20,000 to over \$1 million, course development using shared courses or existing resources housed within the repository can save as much as 85% of the total cost of development of a course.

- With typical commercial textbooks costing anywhere from \$50 to over \$200, the use of open access textbooks and accompanying supplemental resources can help students moderate the costs of their education while empowering faculty with the ability to tailor make their course materials from the over 900 texts currently available through the repository. As an example, the use of the Concepts in Calculus book written by UF faculty for 2,400 students produced a direct savings of \$516,000 for students.

For **FACTS.org**, Section 1007.28, F.S. requires the Department of Education and the Board of Governors to “establish and maintain a single, statewide computer-assisted student advising system, which must be an integral part of the process of advising, registering and certifying students for graduation and must be accessible to all Florida students.” FACTS.org is the statewide system that was established to meet this mandate. The system supports 3 sectors of education, K-12, colleges and universities. In 2011-2012, the funding was equally appropriated in the Colleges and Universities budget, but not in K-12. The appropriation has been reduced for the last 4-years in an effort to use interest earnings that had accrued during the development cycle of the system.

The additional \$295,000 will support such initiatives as:

- Transient Admissions Application is a system that provides an electronic application for students enrolled and pursuing a degree and who are approved to take a course at another public institution that applies toward their degree program at their home institutions. All colleges and universities are required to connect to the system and to add a financial aid component. In 2010-2011, 44,000 transient applications were processed.
- Audits are at the core of the FACTS system, providing students the ability to pick of their transcript (course record), change their program or school and receive an audit showing which of the courses they have already taken would apply to the new program if they transferred. Over 332,373 students used the audit functions in 2010-2011.
- Similar to the Audits, the 2+2 evaluation compares the student’s course record against a college lower level audit with the university common pre-requisites the university’s upper division work, to show the student who they need to transfer with an AA degree into a university program. 62,083 2+2 evaluations were requested.

➤ **New Medical School Support - \$1.9 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 \$946,098 to support an additional 120 students and UCF-MS is requesting \$1 million to support an additional 100 students.

2. Plant Operations and Maintenance (PO&M) for 2011-12 Phased-in Facilities - \$952,883

This is the balance of resources required to support the operational costs for 6 facilities totaling 97,446 gross square feet of new E&G facility space that will become operational at UF-IFAS and UF-HSC during FY 2011-12.

3. PO&M for 2012-13 New Facilities - \$1.8 million

Two facilities for UF-HSC with an estimated gross square footage of 116,554 will be completed in 2012-2013 based on the contract substantial completion date provided in the university's PO&M proposal.

4. PO&M for Existing Facilities - \$952,995

A recommendation was made by the Facilities Task Force and approved by the Board of Governors at the June 19, 2008 meeting to request an inflationary increase for operating funds for existing space similar to the increase applied to funding for new space each year. This request represents the increase needed for 1,291 facilities at UF-IFAS and UF-HSC to support utility and operational and maintenance increases for an estimated 7.2 million in gross square feet.

5. Student Phase-In - Tuition Authority - \$7.6 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 2012-13.

- FIU-MS; \$3.8 million - 120 students are expected - bringing the total to 280 medical students.
- UCF-MS; \$2.7 million - 100 students are expected - bringing the total to 280 medical students.
- USF-HSC (Pharmacy); \$1.1 million - 75 students are expected - bringing the total to 125 pharmacy students.

6. Annualization of 2011-12 Tuition Increases - Tuition Authority - \$351,990

A total of \$351,990 for USF-HSC is requested for the annualization of tuition increases for the 2011-2012 year. This request represents the

amount of budget authority needed for the 2012-2013 year based on the 2011-2012 summer tuition rates.

7. Estimated 2011-2012 Enrollment Alignments - Tuition Authority - \$3.2 million

A total of \$2 million in tuition collections are expected by USF-HSC based on the 2011-2012 estimated enrollment figures reported by the university in its 2011 University Work Plan. In addition, this request includes \$1.2 million for technical adjustments such as application fees, late fees and other fees generated by UF-HSC, USF-HSC, FIU-MS and UCF-MS.

8. Major Gifts Matching Endowment Program - \$282,551,025

This is the amount of requests for state matching funds received as of June 30, 2011. 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. (See Attachment 11)

Outcome: Provides support for student scholarships, professorships, and endowed chairs.

9. Moffitt Cancer Center - \$2.9 million

An additional \$2.9 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.

10. Institute of Human & Machine Cognition (IHMC) - \$3 million

For the 2012-2013 LBR year, IHMC is requesting \$3 Million 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.