



## State University System Reductions

In preparation for the 2015-2016 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 2015-2016.

For the State University System, the total amount of reductions is an estimated \$120.4 million. Each institution was allocated a proportionate amount of the total reduction based on their recurring general revenue and lottery appropriations for FY 2014-2015.

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

- Elimination of training programs and professional development opportunities for faculty and staff;
- Inability to recruit academic advisors to counsel students toward degree completion;
- Inability to recruit and retain qualified faculty that would have a positive impact on student learning outcomes;
- Reduction in on-line distance learning activities and services;
- Reduction in student planned enrollment; resulting in loss of tuition revenues for the upcoming year and beyond;
- Salary reductions and/or layoffs of key personnel;
- Reduction of current and vacant positions; consolidation and/or elimination of colleges, 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;
- Reductions and delays in upgrading information technology infrastructure;
- Reduced funding for graduate assistantship positions and other applied learning opportunities for students;
- Reduction in financial aid opportunities for merit/need-based students.



**Florida A&M University  
5 Percent Reduction Plan  
Fiscal Year 2015-2016**

<b>Reduction Amount GR:</b>	<b>\$4,877,610</b>
<b>Reduction Amount Lottery:</b>	<b>\$741,711</b>
<b>Reduction Total:</b>	<b>\$5,619,321</b>

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. Six previous years of reductions have severely hampered FAMU's ability to provide the services that are necessary for any well-run university. FAMU has restructured its academic organization, academic programs and administrative operations in response to the budget cuts in prior years. The University is currently seeking to recover from an enrollment decline attributable to policy changes at the federal level. The enrollment decline has reduced the University's tuition and fees collections by over 20%. This coupled with a proposed 5% percent reduction would severely affect all areas within the University and result in the University having to:

- Disrupt approved Board of Governors Work Plans i.e. putting at risk the attainment of planned improvements in the retention and graduation rates as student to faculty ratios would be increased;
- Eliminate some critical positions and functions which may adversely affect life, health, and safety at the institution;
- Increase the use of temporary employees once permanent jobs are eliminated;
- Merge and consolidate academic and administrative units and programs;
- Increase tuition and fees for students;

- Decrease resources necessary to maintain the required SACS and accreditation standards;
- Increase the risk of not having the necessary internal controls in place to avoid external audit findings;
- Reduce the resources available for technology infrastructure and thus hamper efficiency;
- Eliminate training programs and professional development activity for faculty and staff as resources for training would have to be reduced;
- Lose its competitive edge in hiring and retaining highly qualified faculty and administrators;
- Reduce recruiting budget with a resulting slowdown of enrollment recovery; and
- Reduce productivity and quality of service provided to stakeholders because of resulting understaffing in the operating units.



**Florida Atlantic University  
5% Reduction  
2015-2016 Legislative Budget Request**

<b>Reduction Amount GR:</b>	<b>\$6,470,755</b>
<b>Reduction Amount Lottery:</b>	<b>\$1,039,277</b>
<b>Reduction Total:</b>	<b>\$7,510,032</b>

*(Pursuant to the State of Florida Legislative Budget Instructions for FY 2015-2016, 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 \$7.5 million would result in the following:

Priority 1: Potential elimination of nearly 50 non-academic positions

Impact: Reduction of services levels with fewer employees to service students and faculty

Cost Impact: \$2.5M

Priority 2: Instructors, in lieu of tenured and tenure-track professors, will teach courses throughout the academic year including the summer session.

Impact: Increase in workload and reduced student contact hours outside of teaching.

Cost Impact: \$500K

Priority 4: We will continue to reduce or eliminate full-time administrative employees to part-time status, impacting service delivery to students and faculty.

Impact: Reduction of services levels with few employees to service students and faculty

Cost Impact: \$500K

Priority 5: Hiring freezes for Student advisors and support personnel

Impact: This will stretched current staffing levels thin to accommodate the current level of enrollment which will impact graduation rates and success of student retention and academic progress.

Cost Impact: \$1M

Priority 6: Institute a purchasing, administrative hiring and travel freeze.

Impact: Reduction of services levels and elimination of services with fewer employees to service students and faculty

Cost Impact: \$1M

Priority 7: Initiatives to improve operational efficiencies will be postponed

Impact: Reduction of services levels and elimination of services with fewer employees to service students and faculty

Cost Impact: \$1M

Priority 8: Outsourcing several basic functions

Impact: Outsourcing will realize operational efficiencies but at a service level reduction.

Cost Impact: \$1M

#### Methodology for Calculations

Approximately 80% of FAU's educational and general budget is linked directly to teaching, community service, research and student support services.

Since 2010-11, the university has experienced base reductions in general revenue and lottery funding from the State of Florida of nearly \$12M. In FY2014-15 as compared to funding 5 years ago, FAU experienced a decline of 8.2% while the system as a whole increased by 8.0% (including FAU's reduction). An additional \$7,510,032 in base reductions will continue to erode the quality of education for our students, will affect our ability to retain faculty and staff, 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. The effect of reductions in funding will result in the inability to graduate students in six years and will affect the academic progress rate which in turn has a negative impact on the university's performance metric.

Statutory Changes - N/A

Other State Entities Impacted - N/A



**Florida Gulf Coast University  
5% Reduction  
2015-2016 Legislative Budget Request**

<b>Reduction Amount GR:</b>	<b>\$2,817,867</b>
<b>Reduction Amount Lottery:</b>	<b>\$ 359,656</b>
<b>Reduction Total:</b>	<b>\$3,177,523</b>

*(Pursuant to the State of Florida Legislative Budget Instructions for FY 2015-2016, reductions must be program/issue specific and cannot simply be across-the-board percentage reductions.)*

For FY 14-15, Florida Gulf Coast University (FGCU) was one of a number of institutions awarded performance funding based upon the recently approved model. If this 5% reduction was implemented, a significant amount of this funding used for improvements would have to be rolled back in FY 14-15, thus negating a portion of the benefits the performance funding is to provide.

Florida Gulf Coast University has labored with a dearth of advisors for a number of years. If a 5% reduction were imposed, the University would be compelled to cancel hiring plans in this area, saving \$540,000 but at the cost of potentially not achieving targeted improvements in the graduation rate or reduction of excess credit hours.

Services in the area of tutoring, lab, writing centers, and career services would feel a loss in funding. Furthermore, the First Year Experience program, including the on-site locations in the residence halls, would suffer as positions and support that was intended to improve the academic progress rate and FTIC graduation rate would not be available. The reduction would total \$550,000

Florida Gulf Coast University is planning to improve its marketing functions and strategies, targeting talented students to bring to the campus and the state. The elimination of this initiative would return \$500,000 in funding.

The Library at Florida Gulf Coast University is considered to be the academic center of the institution. Recently, funding was allocated in order to expand not only the available lab space, but provide an increase in the electronic and printed materials that are available to faculty and students in their academic pursuits. The goal is to make available tools that are needed, particularly for the students, to progress as intended. The funding of \$544,000 would be lost in the event of the reduction.

The balance of the reduction, \$1,043,523 would be sourced from recent improvements and upgrades to support functions, primarily through the elimination of recently allocated positions. In addition to support positions created to support faculty within the academic core, positions within student affairs, campus police, admissions and technological departments amongst others would be eliminated. The purpose of this investment was to provide a more stable and robust learning environment.



**Florida International University  
5% Reduction  
2015-2016 Legislative Budget Request**

<b>Reduction Amount GR:</b>	<b>\$10,505,148</b>
<b>Reduction Amount Lottery:</b>	<b>\$1,533,253</b>
<b>Reduction Total:</b>	<b>*\$12,038,401</b>

*\* Includes FIU Medical School and is based on recurring FY 2014-15 general revenue (excluding Risk Management) and lottery appropriations*

*(Pursuant to the State of Florida Legislative Budget Instructions for FY 2015-2016, reductions must be program/issue specific and cannot simply be across-the-board percentage reductions.)*

**Potential Impact**

A 5 percent budget cut will impact the university as follows

- Given our continued current minimal level of reserves, we would be forced to eliminate approximately 106 administrative, faculty, and staff positions to offset this reduction.
- 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 1,600 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.
  - 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.

- As a result of this analysis, the university closed 37 degree programs and 18 centers and institutes
- 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.
- The university renegotiated contracts for services and redefined business models to lower costs of services.
- 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 2015-16 will mean that any net funding increases through the performance funding model will not be available. Planned initiatives to improve results of our performance metrics, providing a return on investment to the state, and realizing the university's strategic goals will need to be scaled back or placed on hold. FIU will need to find a way to operate with \$12 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 efforts continue to be focused on providing students with a quality education, but our ability to deliver will be severely hampered with additional reductions. Given the significant decrease in our reserves, we can no longer shield students, faculty and staff from the negative impact of a 5% budget reduction without requesting the use of the statutory reserve balances.

In the event that the 5% reduction becomes a reality in Fiscal Year 2015-16, we will reassess our long-term plan and, in collaboration with academic administration, faculty, staff, and students, will develop recommendations to our Board of Trustees for the elimination or reduction of a number of academic programs, centers, institutes, services, and support operations.



**Florida Polytechnic University  
5<sup>0</sup>% Reduction  
2015-2016 Legislative Budget Request**

<b>Reduction Amount GR:</b>	<b>\$ 1,510,257</b>
<b>Reduction Amount Lottery:</b>	<b>\$ 22,828</b>
<b>Reduction Total:</b>	<b>\$ 1,533,085</b>

*(Pursuant to the State of Florida Legislative Budget Instructions for FY 2015-2016, reductions must be program/issue specific and cannot simply be across-the-board percentage reductions.)*

Potential Impact

Florida Polytechnic University is designed to be a technology-rich and interdisciplinary learning environment to students, as well as a powerful resource and research partner for high-tech industry. The University will open its doors to students in the fall of 2014. A reduction of any magnitude would have a negative impact on the University's ability to fulfill its mission.

Being a brand new University, strategic decisions would need to be made on which areas of the budget would be reduced should the 5% budget reduction exercise becomes reality. For planning purposes, the University would consider the following:

**Priority Number One - Reduce University Support**

- **University Support/Shared Services - (\$500,000)**  
The University would delay hiring additional staff which will result in fewer staff to respond to increasing needs and requirements of the student body, academic programs and regulatory reporting. In addition, the University would have to continue its shared services agreement longer than initially planned which will prevent us from implementing a plan to automate and significantly reduce long-term administrative costs.

- **Information Technologies - (\$300,000)**

The University would limit the implementation of cost-saving technologies that reduce administrative touch labor. We would not be able to adopt new IT technology and equipment which will have a negative impact on our high-tech students and applied research program.

- **Marketing/Communications - (\$333,085)**

Being a new university we rely more heavily on marketing to spread the word and recruit the top STEM-oriented students in Florida. A reduction would impact our ability to recruit high quality students.

**Priority Number Two - Reduce support for plant, operations and maintenance, (including facilities)**

- **Plant, Operations and Maintenance - (\$400,000)**

Although the campus has new buildings, the University would increase the initial timelines for preventative maintenance; eliminate positions and consider outsourcing; and reduce custodial services.

**Justification for Priority Number:** The justification for assigning the relative priority for reduction was based on the least impact to student learning and engagement and the University Strategic Plan.

**Calculation Methodology:** Because the University does not have historical data for its full cost, the calculation methodology used for the reduction issues was based on the budget.

**Statutory Change:** There are no requests for statutory changes.



**Florida State University  
5% Reduction  
2015-2016 Legislative Budget Request**

<b>Reduction Amount GR:</b>	<b>\$14,062,520</b>
<b>Reduction Amount Lottery:</b>	<b>\$ 1,975,507</b>
<b>Reduction Total:</b>	<b>\$16,038,027</b>

*(Pursuant to the State of Florida Legislative Budget Instructions for FY 2015-2016, reductions must be program/issue specific and cannot simply be across-the-board percentage reductions.)*

The target budget reduction is substantial, coming after just two years of increased 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 through efficiencies or trimming around the edges. The university has by necessity become more efficient. In fact, for the second year in a row, US News & World Report has ranked FSU as the most efficient university in the country in delivering a quality education. All efficiency savings are being used to retain our employees or to repair and maintain our facilities. 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 764 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, 2014 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 (139 FTE). The enrollment reduction represents a decrease of \$5,124,642 in general revenue for the instructional program. The loss of this number of students, if realized, will also result in a reduction of \$3,316,574 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 \$10,913,385 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 \$1,300,466, 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 \$1,619,548. 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 \$1,678,747. 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 \$2,674,084. 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 \$164,396.

**Program Component: Academic Advising**

Formal counseling to students on academic course or program selection, scheduling, and career counseling will be reduced \$276,536. 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.

**Program Component: Libraries/Audio Visual**

Funding associated with the acquisition, organization, maintenance and control of library materials will be reduced \$279,753. The library materials budget will be reduced \$339,056.

**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 \$79,282.

**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 \$111,906.

**Program Component: Research (includes Institutes and Centers)**

The research component will be reduced \$2,389,611. 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.

The FSU Board of Trustees adopted the following Reduction Priorities:

Do not adversely affect enrollment if possible

Maintain sufficient courses to ensure timely graduation and maintenance of MAP progress

Exempt key infrastructure and operational services

Fund shift E&G costs to auxiliaries where possible

Eliminate expenses where possible, but retain expense funds for on-going operations

Promote enrollment by out-of-state students

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 research mission and operations of the university

Maintain existing PI accounts where possible



**Florida State University (College of Medicine)  
5% Reduction  
2015-2016 Legislative Budget Request**

<b>Reduction Amount GR:</b>	<b>(\$ 1,716,049)</b>
<b>Reduction Amount Lottery:</b>	<b>(\$ 30,256)</b>
<b>Reduction Total:</b>	<b>(\$ 1,746,305)</b>

*(Pursuant to the State of Florida Legislative Budget Instructions for FY 2015-2016, reductions must be program/issue specific and cannot simply be across-the-board percentage reductions.)*

**2015-16 Five Percent (5%) Budget 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 2014 GAA to accommodate 480 students and actual enrollment is aligned with this target.

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

**Program Component: Academic Administration (Priority #1)**

Administrative, management and support services will be reduced by \$666,854 in general revenue and by \$11,758 in educational enhancement funds. This reduction will result in slower and less frequent assistance related to the administrative support required in the delivery of academic programs.

**Program Component: Academic Advising (Priority #2)**

Formal counseling to students on academic course or program selection will be reduced by \$93,941 in general revenue and \$1,656 in educational enhancement.

Program Component: **Research** (Priority #3)

The research component will be reduced by \$708,932 in general revenue and \$12,499 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** (Priority #4)

Library resources will be reduced by \$11,323 in general revenue and by \$200 in educational enhancement, while library staffing will be reduced by \$38,858 in general revenue and \$685 in educational enhancement.

Program Component: **Public Service** (Priority #5)

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 \$192,167 in general revenue and \$3,388 in educational enhancement.

Program Component: **University Support** (Priority #6)

The non-instructional support area will be reduced by \$3,974 in general revenue and \$70 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.

Prioritize expenses in such a way that expense funds are retained 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  
2015-2016 Legislative Budget Request**

<b>Reduction Amount GR:</b>	<b>\$824,676</b>
<b>Reduction Amount Lottery:</b>	<b>\$ 55,212</b>
<b>Reduction Total:</b>	<b>\$879,888</b>

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

Actions to absorb the previous recurring budget reductions in past years leave very limited options for the College to consider should an additional 5% (\$879,888 ) reduction need to be implemented effective FY 2015-16. College-wide budget reduction planning efforts, informed by work of the College's 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 76% 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% will likely require some form of salary reductions and/or layoffs impacting multiple 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. The actual amount of savings needed to be generated will depend on how successful the College is in reducing non salary operating expenses. 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 and/or legislative decisions are to implement the reduction for whatever reason(s), the furloughs would have to be converted to permanent salary reductions and/or layoffs. 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 order to allow sufficient time for any permanent cuts (once they are confirmed) to be thoroughly vetted.



**University of Central Florida  
5% Reduction  
2015-2016 Legislative Budget Request**

<b>Reduction Amount GR:</b>	<b>\$ (\$11,591,516)</b>
<b>Reduction Amount Lottery:</b>	<b>\$ (\$1,800,587)</b>
<b>Reduction Total:</b>	<b>\$ (\$13,392,103)</b>

*(Pursuant to the State of Florida Legislative Budget Instructions for FY 2015-2016, reductions must be program/issue specific and cannot simply be across-the-board percentage reductions.)*

As *America's partnership university*, UCF continues to focus its efforts to enhance student success and lead Central Florida to be a better place to study, work, and live. Thanks to the support of the Performance-based Funding Model, new funds from state Legislature in 2014-15 are being used to enhance and/or create a variety of initiatives, programs, and partnerships in support of the university's overall strategy and drive significant improvements in academic quality, operational efficiency, and return on investment.

A five percent reduction in 2015-16 would equal a retraction of approximately sixty percent of the awarded performance-based funding, and would require curtailment and/or deferral of a significant portion of the continuing and/or recently initiated investment strategies articulated in the current year's University Work Plan. Specifically, the key initiatives and investments that would be directly impacted are as follows:

**Faculty Hiring**

New performance-based funding from state Legislature is allowing UCF to hire upwards of 100 additional full-time faculty members over the next three years, particularly in the areas of specific focus (e.g. STEM, areas of strategic programmatic emphasis, and emerging fields).

Hiring full-time faculty members enhances the undergraduate and graduate academic experience by ensuring the availability of course offerings to meet student demand; decreasing class size; increasing student engagement; supporting undergraduate and graduate research; and stabilizing UCF's student-to-faculty ratio.

The majority of these 100 new hires will be tenure-track faculty. An emphasis on hiring tenure-track faculty members addresses the overall mix of faculty and the recent reliance on non-tenure-track faculty members, while boosting UCF's growing research promise and potential economic impact. Additionally, UCF is encouraging cross-disciplinary hires to support interdisciplinary teaching and research, in such fields as bioinformatics and data analysis.

Due to the timing of the allocation of funds in 2014-15 and the faculty recruitment cycle at large, the majority of hires will take place during the next fiscal year. Specifically, the anticipated, recurring cost of the plan is over \$17 million, with approximately \$2 million already committed for incoming 2014-15 hires, \$10.5 million for planned 2015-16 hires, and \$4.5 million for planned 2016-17 hires. Additionally, the non-recurring ending balance as of June 30, 2015, is essential to the success of this plan, as it will be used to support the faculty start-up packages that are a necessary tool to recruit exceptional faculty and give them a solid start. Therefore, even a non-recurring reduction of this magnitude would severely affect the hiring plan, as it would impede the university's ability to offer the required start-up packages – particularly necessary in the programs of strategic emphasis identified by the Board of Governors.

## **Other Initiatives to Increase Retention and Graduation Rates, Research, and Graduate Activity**

The additional investments in these areas made possible by the new performance-based funding total just over \$5 million, and will greatly enhance students' abilities to earn their degrees in a more timely fashion and with better attention to courses required for their majors, as well as enhance opportunities for employment and continuing graduate education. However, the combined investments in these areas as well as the faculty hiring plan—the latter being the university's first strategic priority since the inception of the 2014-15 Work Plan—would have to be deferred and/or scaled back significantly in light of such a reduction.

Furthermore, an alteration to the implementation schedule and/or composition of the carefully and meticulously planned strategic initiatives and programs that such a reduction would require would significantly impact expected outcomes and improvements to the performance measures as articulated in the Work Plan. This would include changes in the anticipated increases in retention and graduation rates, shortened time to degree, and reduced excess credit hours. In absence of these funds, UCF's commitment to achieving a 90 percent academic progress rate and a 70 percent six-year graduation rate in the next three years would be compromised, and hinders the university's ability to meet both community and statewide professional and workforce needs.

Harnessing predictive analytics, updating current advising software, focusing on program mapping and tracking to find appropriate pathways for student success, and leveraging university consortiums are several of the initiatives that will allow UCF to shift from cohort-based approaches to individualized student interventions that can predict and prevent certain student failures before they happen. In collaboration with a consultant, Civitas Learning, UCF is beginning to harness the power of this new field of analytics to deliver personalized, real-time recommendations designed to facilitate student completion. Additionally, the conversion of UCF's undergraduate degree advising/audit software from the present DARS system to PeopleSoft is a foundational initiative that is necessary to improve both student support and predictive analytics by providing a detailed view into course-taking patterns, allowing the university to redirect students onto a successful degree path. Partnerships such as DirectConnect to UCF, the Florida Consortium of Metropolitan Research Universities, the John N. Gardner Institute's Foundations of Excellence, and the University Innovation Alliance allow UCF to leverage best practices in student success by working hand-in-hand to scale up new interventions that have proven success records. Other initiatives include further financial and other investments in graduate fellowships and the continuation of the Targeted Education Attainment (TEAm) projects.

To ensure continued growth and quality of research and graduate activity, UCF plans to expand and enhance programs in focused areas. To this end, we are analyzing existing offerings to determine how well these programs meet the career goals of our students and the workforce needs of our area. Professional master's degrees are high on the list of possible new programs. We are also undertaking a program-by-program scrutiny of graduate admission requirements, acceptance rates, and productivity metrics.

These plans also include the hiring of research-intensive faculty members, the expansion of biomedical and clinical research, the development of new graduate medical education programs, and the development of new health-related programs that capitalize on College of Medicine partnerships. Increasing graduate activity also furthers the volume and economic impact of UCF research, building upon the \$1.1 billion in external research grants received in the past decade.



**University of Florida, including the Institute of Food and  
Agricultural Sciences and the Health Science Center  
5% Reduction  
2015-2016 Legislative Budget Request**

<b>Reduction Amount GR:</b>	<b>\$15,700,647 + \$6,636,519 + \$5,182,608</b>
<b>Reduction Amount Lottery:</b>	<b>\$2,356,951 + \$626,694 + \$289,821</b>
<b>Reduction Total:</b>	<b>\$18,057,598 + \$7,263,213 + \$5,472,429 = \$30,793,240</b>

*(Pursuant to the State of Florida Legislative Budget Instructions for FY 2015-2016, reductions must be program/issue specific and cannot simply be across-the-board percentage reductions.)*

In the five years prior to 2013, the net loss to the UF state budget amounted to \$59 million. This number included the cuts allocated by the Legislature and the additions derived from tuition increases. In order to address these cuts, UF pared instructional, research, and outreach services with the intent of increasing efficiencies while preserving essential functions. No units were spared serious scrutiny, few units were spared substantial cuts, and UF was scoured for efficiencies. In the course of this process, UF strived to maintain the quality of its programs and was largely successful. An additional \$30.1 million in cuts, if not offset by increased revenue from other sources, could not be spread across the university without significantly reducing quality, which would effectively stall the drive to achieve top 10 status among public research universities. Given the size of a 5% reduction, UF's only choice would be to select several large units and subunits for total elimination in order to assure the remaining units could maintain quality.

\$30.1 million exceeds the total state budget of several of UF's smallest colleges. To meet this reduction, UF would need to eliminate from the university one or more whole colleges or several

substantial segments of the large colleges and other budgetary units. Planning for such action would require careful consultation on the campus and with the BOT and an in-depth analysis of the consequences of the decisions on the instructional, research, and outreach portfolios of the university. That process cannot unfold before the due date for this report.

**Consequences:**

(1) Students would no longer have the option to pursue the subjects and associated majors in colleges and subunits that had been eliminated.

(2) The total faculty employed by the university would shrink significantly, resulting in a reduced workforce for instruction.

(3) Student access to UF would decrease.

(4) UF would lose the expertise of faculty in affected units. Thus, UF would not have all of the multidisciplinary expertise needed to drive the state's economic development.

(5) With fewer faculty, UF's research productivity would decrease, resulting in fewer external grants and contracts. UF is awarded more than \$650 million annually. A decrease will represent lost economic opportunity in the State.

(6) UF is the sole State of Florida institution that belongs to the AAU (Association of American Universities) that comprises the nation's top research universities. Whether or not UF could maintain that status after losing entire colleges is an open question. It would certainly make it extremely difficult for UF to succeed in its drive to the top 10 publics in the foreseeable future.

UF is committed to quality in discharging its mission as is evidenced by its preeminent status in the State of Florida. That commitment will not change. The strategy outlined above is the only one that would allow the university to maintain the quality of what it does to benefit the students, the State, and its citizens.



**University of North Florida  
5<sup>0</sup>% Reduction  
2015-2016 Legislative Budget Request**

<b>Reduction Amount GR:</b>	<b>\$ 3,826,131</b>
<b>Reduction Amount Lottery:</b>	<b>\$ 639,179</b>
<b>Reduction Total:</b>	<b>\$ 4,465,310</b>

*(Pursuant to the State of Florida Legislative Budget Instructions for FY 2015-2016, reductions must be program/issue specific and cannot simply be across-the-board percentage reductions.)*

Of the E&G budget, 77.0% is salaries and benefits, 4 % is utilities, and other operating expenses constitute the remaining 19%. 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 45 faculty members, at an average salary and benefits cost of \$85,000 for a total amount of \$3,825,000. 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. One of the first places we would look for faculty and course reduction is to those internships which are not required by accrediting bodies. Regrettably, these are often the courses that connect our students to future employers and make them more competitive in the workforce.

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. Several of these positions are those we are using to boost access and our retention and graduation rates.

The remaining amount needed to reach the 5% goal would be (1) a reduction in funds for faculty research labs and equipment which would negatively impact their productivity and ability to stay current in their fields, (2) a reduction in funds used to upgrade technology to stay competitive and relevant to instruction, and (3) a reduction in funds to provide services, learning and research resources to for students and faculty.



**University of South Florida System  
Five Percent Reduction Plan  
2015-2016 Legislative Budget Request**

Reduction Amount GR:	<b>(\$14,925,476)</b>
Reduction Amount Lottery:	<b>(\$2,362,223)</b>
Reduction Total:	<b>(\$17,287,699)</b>

	General Revenue	Lottery	Total
USF Tampa	<b>(\$10,058,530)</b>	<b>(\$1,746,345)</b>	<b>(\$11,804,875)</b>
USF St. Petersburg	<b>(\$1,053,045)</b>	<b>(\$ 81,160)</b>	<b>(\$1,134,205)</b>
USF Sarasota-Manatee	<b>(\$ 626,472)</b>	<b>(\$ 67,234)</b>	<b>(\$ 693,706)</b>
USF Health	<b>(\$3,147,361)</b>	<b>(\$ 467,484)</b>	<b>(\$3,614,845)</b>
Financial Assistance	<b>(\$40,068)</b>		<b>(\$ 40,068)</b>

*(Pursuant to the State of Florida Legislative Budget Instructions for FY 2015-2016, reductions must be program/issue specific and cannot simply be across-the board percentage reductions.)*

**A 5% reduction in appropriations would significantly impact the University of South Florida System requiring USF to eliminate many administrative, faculty, and staff positions. Services and programs (such as classes offered and advisors available) for students would be limited and our ability to enroll students would be hampered. Below are areas impacted and the related quantification:**

**Instruction - (\$8,168,441) - 47.3% of Total Reduction**

- Reduce number of adjunct/visiting instructors creating large class sections further taxing faculty instructional capacity. Resulting in:
  - Increased faculty-student ratio.
  - Impact to the faculty's ability to produce research objectives.
  - Reduced summer school offerings.
- Suspension of new programs in areas of strategic emphasis.
- Program reductions.
- Reduce and/or cap enrollment.

**Academic Support - (\$1,842,238) - 10.7% of Total Reduction**

- Reduce staff support placing more direct burden on faculty for scheduling, procurement, HR support and office management.
- Reduce and/or eliminate support for academic programs.
- Reduce advising and academic support services.

**University Support - (\$4,187,883) - 24.2% of Total Reduction**

- Eliminate positions thus impeding delivery of core services such as oversight, compliance, responding to internal and external data requests, and reporting.
- Other areas impacted would be recruiting, maintenance, and technology support.

**Research - (\$397,901) - 2.3% of Total Reduction**

- Reduced or eliminated research support (laboratory technicians, post docs, and graduate students).

**Student Services - (\$796,885) - 4.6% of Total Reduction**

- Streamline and curtail services related to admitting, registering, counseling, career services and other services for both graduate and undergraduate students.

**PO&M - (\$1,421,531) - 8.2% of Total Reduction**

- Reduce service levels resulting in delays in major and minor construction projects, vehicle repairs, maintenance services, trash removal, mowing, custodial services, etc.
- Limit the ability to cover operational costs for utilities, equipment maintenance and fuel.
- Further delay in meeting deferred maintenance and upkeep.

**Library Services - (\$473,120) - 2.7% of Total Reduction**

- Reduce and/or eliminate programs developed by medical research librarians that teach students and faculty best practices for research and information management skills.
- Reduce library services and library hours.
- Freeze purchase of electronic medical book packages.



**UWF  
5% Reduction  
2015-2016 Legislative Budget Request**

<b>Reduction Amount GR:</b>	<b>\$3,090,751</b>
<b>Reduction Amount Lottery:</b>	<b>\$ 406,948</b>
<b>Reduction Total:</b>	<b>\$3,497,699</b>

*(Pursuant to the State of Florida Legislative Budget Instructions for FY 2015-2016, reductions must be program/issue specific and cannot simply be across-the-board percentage reductions.)*

The University is focused on achieving the goals set forth in its performance improvement plan despite budget constraints resulting from the reductions that started in 2007 and which persisted over the course of many years. All together, the University absorbed a total reduction of \$33.8 million.

Additional reductions will have a significant negative impact on the ability of the University to achieve its performance improvement plan which is aimed at creating clear and visible paths for students to graduate and achieve their ultimate career goals.

The priority order of the functional areas targeted below are based on limiting as much as possible the impact any additional reductions would have on UWF's 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. If actual reductions are required, the UWF may modify this plan.

**Functional Areas Targeted and Priorities:**

*Priority Number One - Reduced institutional support including information technology support and infrastructure, and facilities; \$1,240,369*

- (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.
  - 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; \$1,559,389***

- (1) How the reduction will impact clients, agency operations, or other program areas:
- Inability to fully implement the “Statewide Complete Florida Degree Program” funded in 2013-2014.
  - 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; \$697,941***

- (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



**Florida Virtual Campus  
5% Reduction  
2015-2016 Legislative Budget Request**

<b>Reduction Amount GR:</b>	<b>\$ (1,141,440)</b>
<b>Reduction Amount Lottery:</b>	<b>\$</b>
<b>Reduction Total:</b>	<b>\$ (1,141,440)</b>

*(Pursuant to the State of Florida Legislative Budget Instructions for FY 2015-2016, reductions must be program/issue specific and cannot simply be across-the-board percentage reductions.)*

A five percent reduction in appropriations to the Florida Virtual Campus (FLVC) would further diminish the organization's services to students, libraries, colleges, and universities. This reduction in revenue would result in an overall decrease in the services provided by FLVC. For example, it could necessitate a decrease in the FLVC service desk hours, affecting the availability of technicians to assist students and staff when help is needed. The reductions would also affect centralized services to libraries, such as data loading for the statewide Integrated Library System and statewide digital program, causing problems at college and university libraries and affecting their ability to work and assist students. Distance learning and student services would also be affected by the reductions, negatively impacting services such as support for the transient student admissions process and the online course catalog. Lastly, a reduction in appropriations could result in a reduction in statewide e-resources, affecting the amount of electronic materials available to higher education students.



**Institute Human and Machine Cognition  
5% Reduction  
2015-2016 Legislative Budget Request**

<b>Reduction Amount GR:</b>	<b>\$ 136,959</b>
<b>Reduction Amount Lottery:</b>	<b>\$</b>
<b>Reduction Total:</b>	<b>\$ 136,959</b>

*(Pursuant to the State of Florida Legislative Budget Instructions for FY 2015-2016, reductions must be program/issue specific and cannot simply be across-the-board percentage reductions.)*

*If a five percent (5%) reduction is necessary, IHMC would exercise these reductions by reducing the number and type of research internships and work opportunities offered to graduate and undergraduate students in Pensacola and Ocala.*



**Moffitt Cancer Center  
5% Reduction  
2015-16 LBR**

<b>Reduction Amount GR:</b>	\$528,847
<b>Reduction Amount Lottery:</b>	\$0
<b>Reduction Total:</b>	\$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 60 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.*