

**State University System
2010-2011 Legislative Budget Request Issues
Special Units and State Initiatives Budget**

The following provides a brief explanation of the issues recommended for inclusion in the 2010-2011 Legislative Budget Request. Additional details for some issues are provided in subsequent attachments.

- 1. 2009-2010 PO&M - Phased-In Facilities - \$42,307**
 - This is the balance of resources required to support the operational costs for 49,967 gross square feet of new E&G facility space that will become operational at the UF Health Science Center during 2009-2010.

- 2. 2010-2011 PO&M New Facilities - \$1,919,291**
 - During 2010-2011 the State University System expects to increase its E&G Special Unit facilities inventory by more than 139,000 gross square feet. New facilities for UF-IFAS and UF-HSC that will be completed based on the contract substantial completion date during 2010-2011 and that have been approved for construction or acquisition by the legislature are included in the new facilities issue request.

- 3. 2010-2011 PO&M Base Adjustment - \$ 1,947,271**
 - 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. \$1,947,271 is needed to provide an increase for existing E&G space for UF-IFAS and UF-HSC consistent with the percentage increase provided for new space for the utilities component of this initiative. The percentage increase is 6.2 percent and is based on consumer price index data for utilities obtained from the Department of Labor, Bureau of Labor Statistics.

- 4. Student Phase-In/Tuition Revenue - \$2,176,000**
 - This issue provides budget authority to the universities based on estimated tuition revenue generated by a planned increase in medical students.
 - FSU-MS; \$256,000 - Final phase-in of 16 students; bringing the total to 480 medical students;
 - FIU-COM; \$960,000 - with this request, FIU will enroll 40 students, bringing the total to 80 medical students;
 - UCF-COM; \$960,000 - with this request, UCF-COM will enroll 60 students, bringing the total to 100 medical students.

5. **Base Funding Adjustment - UF Medical School - \$8,383,520**
Funding Year 3:
 - This initiative was adopted by the Board for the 2009-10 year but only \$5 million was appropriated. This request is for the remaining funds needed to increase the base of the medical school. This is a placeholder pending the results of the February 2010 report from the medical school task force.

6. **Base Funding Adjustment - USF Medical School - \$8,166,804**
Funding Year 3:
 - This initiative was adopted by the Board for the 2009-10 year but only \$5 million was appropriated. This request is for the remaining funds needed to increase the base of the medical school. This is a placeholder pending the results of the February 2010 report from the medical school task force.

7. **FIU Medical School Implementation - \$2,858,496 (Gen. Revenue Only)**
Planning Year 4:
 - This request is to continue the fourth year implementation plan of the medical school which includes, but not limited to, hiring faculty and staff, developing curricula and expanding student support and services. The school recently held its white coat ceremony for 43 incoming medical students. See Attachment 9 for additional information.

8. **UCF Medical School Implementation - \$1,747,526 (Gen. Revenue Only)**
Planning Year 4:
 - This request is to continue the fourth year implementation plan of the medical school which includes, but not limited to, hiring faculty and staff, developing curricula and expanding student support and services. The school recently held its white coat ceremony for 40 incoming medical students. See Attachment 10 for additional information.

9. **Major Gift Matching Program - \$140,795,787**
 - This is the amount of requests for state matching funds received as of June 30, 2009. 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.
 - **Outcome:** Provides support for student scholarships, professorships, and endowed chairs.

10. Federal Stimulus Funds (Year 2) - \$27,351,081

- This request is for the second year of federal stimulus funds appropriated to the special units and other categories within the System. For FY 2009-2010, approximately \$27.3 million was awarded with an equivalent amount expected for 2010-2011.
- Outcome: These funds will be used to enhance faculty and staff recruitment efforts and maintain already existing personnel. According to the most recent figures, an estimated 2,900 jobs will be saved or created throughout the System as a result of the federal stimulus dollars appropriated in 2009-2010. In addition, several universities will use these funds to support and enhance university operations and student support services such as the expansion of library resources, additional scholarship awards, building renovations, and various furniture and equipment purchases. With additional revenue streams, further efforts could be made towards improving student services, providing scholarships to the best and brightest students, and recruiting and retaining world-class faculty.

11. Distance Learning Consortium - \$134,250

- This initiative consists of three components:
 - Stabilize and Enhance Distance Learning Catalog - \$44,750
 - Orange Grove Digital Repository - \$42,500
 - Web Development and Support for Catalog and Repository - \$47,000
- See Attachment 11 for additional information.