

**State University System
Legislative Budget Request
Overview**

The proposed budget for the university system was developed around four major thematic or policy areas. These thematic areas reflect the major goals of the Board of Governors Strategic Plan. Support for these specific areas is reflected in various funding options described in the following pages.

1. Cost-to-continue current practices

The budget includes amounts that represent costs associated with continuing to provide a level of service comparable to that provided during the 2004-2005 year. Funds requested in this area are reflected in Option 1.

2. Access, retention & graduation

Through a host of existing policies (e.g. Bright Futures Scholarship, College Prepaid Tuition, 2+2 articulation), the State of Florida has promoted access to higher education for a number of years. In addition, the newly developed Strategic Plan for the Board of Governors includes, among other things, goals to move Florida's production of degrees to the national average by 2012-2013. Option 2 reflects funds to support cost-to-continue items and access.

3. Meeting statewide professional and workforce needs

Another goal of the Board of Governors' Strategic Plan is to assist the State of Florida in meeting its professional and workforce needs in targeted areas. Funds requested in this category are projected to generate over 1,000 students beyond current planned enrollment and an additional 81 faculty. Option 3 reflects funds to support cost-to-continue items, access, and meeting statewide critical needs.

4. Building world-class academic programs and research capacity

The third goal of the Board of Governors' Strategic Plan is to assist the State of Florida in building world-class academic programs and research capacity, all with the intent of enhancing the economic development efforts of the state. However, the Board also realizes that "no one size fits all" and that institutions need the flexibility to determine how best to allocate monies to support this specific BOG goal. To that end, an amount for academic enhancements is being requested and, if allocated, these funds must provide a demonstrable relationship to the Board's strategic plan. Option 4 reflects funds to support cost-to-continue, access, meeting statewide critical needs and academic enhancements.

This flexibility in determining how these funds are utilized assumes a high degree of institutional autonomy by the University Boards of Trustees. With that autonomy, however, comes a high degree of accountability. At a minimum, institutions will be expected to improve graduation rates, minimize the number of excess hours, implement programs and services that expedite student movement from access to graduation, provide incentives for students to graduate in a more timely manner, efficiently utilize buildings, and implement policies that strongly support the Strategic Plan.

5. Several institutional issues are also important to the goals of building world-class academic programs & research capacity. Option 5 reflects additional issues, in addition to those reflected in Option 4.