



## 2005-06 Legislative Budget Request (LBR)

### Background

Each University is required to submit to the Board of Governors (BOG), a Legislative Budget Request based upon the BOG approved guidelines. The guidelines for 2005-06 emphasize access to and production of degrees, meeting statewide professional and workforce needs, building world-class institutions, and meeting institutional and community needs.

The Division of Colleges and Universities (DCU) will submit system wide issues such as Enrollment Growth, Major Gift Matching, and Plant, Operations and Maintenance for new and phased-in space. However, each university has been asked to submit its top budget issues to the Board of Governors by June 11, 2004.

The following is a summary of the proposals which were submitted by each campus and approved by the Board of Trustees for the 2004-05 LBR but were not funded by the Legislature. We are requesting approval to submit these proposals for USF's 2005-06 LBR as they are still priorities for the university and fall within the approved BOG guidelines.

### USF System Wide

1. ***Expand USF Graduate Enrollment*** – To enhance the prominence of programs targeted for investment by the State, it is necessary to increase the faculty size and increase PhD production. USF would utilize this funding to provide expanded course offerings, improve faculty salaries and graduate student support. This funding would also support new and expanding programs on all USF campuses including planned new graduate programs in the areas of (a) *Critical Need* (Education and the Health Professions, including nutrition, pharmacy and public health), (b) *Emerging Technologies* (Engineering, Life and Physical Sciences, Medicine, Computer Sciences, Information Systems, Public and Community Health, Marine and Environmental Sciences), (c) *High Wage/High Demand* (MBA, Educational Leadership, and Audiology). This could be done with a special adjustment to bring USF graduate funding to the average of the other Research I institutions. USF's calculated need would be approximately \$5,000,000.

***SUS Goal:*** Access to and production of degrees

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2. ***Florida Medical Manufacturers' Consortium (FMMC)*** – USF is investing its own research recovery funds in construction of facilities to promote research and new technology development in Florida and the Tampa Bay area. Local governments have been asked to join this partnership. USF requests funding to support the FMMC which will be located at USF and co-located with the Tampa Bay Technology Incubator and USF interdisciplinary research laboratories. Two years of rent and operations would cost \$1,000,000.

The FMMC exists to further the interests of the medical manufacturers in the State of Florida by providing opportunities for industry members to assist each other, interface with academic institutions, and promote the mutual interest of the industry and the community to the general public and governmental organizations.

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3. **Establish USF CONNECT Business Development Program** – USF CONNECT is modeled on the successful University of California, San Diego (UCSD) CONNECT a widely recognized, university-based public benefits organization fostering entrepreneurship in the San Diego region. With \$2,000,000 in start-up funds USF CONNECT will support business formation and development in Florida by catalyzing, accelerating, and supporting the growth of the most promising technology and life sciences businesses.

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4. **Enhance Student Academic Persistence and Success** – We estimate this at \$1,350,000. This funding will be used to fund services associated with implementing a system of universal tracking for the purpose of improving student retention (Year 1 to Year 2) and time-to-graduation (4-year and 6-year rates for FTICs) at USF consistent with BOG priorities. Costs to be incurred include support for increased instructional capacity, academic advising, and technology enhancements to academic audit interface.

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## **USF CAMPUS SPECIFIC ISSUES**

### **USF Lakeland Campus**

5. **New Degree Programs for Dietetics (Nutrition) and Gerontology** – Provide recurring funding for programs to train and develop more public health professionals to meet current Central Florida requirements. The Central Florida area does not currently address market requirements for more qualified specialists and professionals in the areas of nutrition, dietetics and gerontology. These are of critical need to improve the quality of life for Central Florida communities. Amount requested: \$500,000

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6. **Program Expansions and Enhancements** – Lakeland based programs - Information Technology, Leadership, Psychology, Social Work, Engineering, Business and Education - continue to expand. Recurring funds for these programs will provide the required support necessary to meet student and market requirements. Amount requested: \$300,000

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7. **Expanded Library Services** – The Lakeland Campus must expand the services and available materials required for Faculty research and student studies. Currently the USF Lakeland Campus is limited by the services provided on-site in coordination with Polk Community College. USF dedicated full-time assistance is required to meet current research and program requirements. Amount requested \$100,000.

**SUS Goal:** Building world-class academic programs and research capacity

**USF Sarasota/Manatee**

8. ***Enrollment Growth*** – Funding will be used to support an additional 4 FTE at the lower level, 163 FTE at the upper level and 33 FTE at the graduate I level to bring Sarasota/Manatee to its 2005-06 approved enrollment plan. This would provide maximum access to degree programs in the Sarasota-Manatee region in targeted degree program areas to meet statewide professional and workforce needs. It would be the intent that USF Sarasota/Manatee would continue to utilize resources to expand full programs to support the instructional needs of faculty in the classroom and support student needs increase retention and graduation rates. Amount requested: \$1,001,680.

***SUS Goal:*** Access to and production of degrees

9. ***Increased Campus Autonomy to Enhance Local Responsiveness*** – In compliance with SB1162 of the 2001 Legislature, USF initiated the process of application to the Commission on Colleges of the Southern Association of Colleges and Schools for separate accreditation of the USF Sarasota/Manatee campus. In order to proceed to the next step, funding will be necessary to address the compliance certification core requirement areas and comprehensive standards. To undertake this process of addressing: curriculum; faculty; financial, physical and foundation; governance; library and technology; and students, funding is necessary in those areas that are currently well below threshold requirements. Amount requested: \$809,360.

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10. ***Program Development Access to Degrees*** – The Maximization of Access to High Quality Education Issue underscores the legislative commitment to a policy that supports enrollment at university branch campuses. Funds allocated for the Board of Governor’s goals of meeting statewide professional and workforce needs and access to and production of degrees will support the following local initiatives. Amount requested: \$763,697

***Health Program Initiatives*** – Funding will be used to support a Master’s program in Public Health to expand the workforce to serve the economic development needs by providing a program in health care for an older population and develop a graduate certificate program in health care management for the South Tampa Bay region.

***South County Initiatives*** – Funding will be used to support student services and course offerings in the southern portion of Sarasota County. Resources will be used to support the instructional needs for adjunct faculty in the classroom, student academic advising and direct financial aid in the form of scholarships.

***Hotel and Restaurant Program*** – Funding will be used to expand the existing Hotel and Restaurant Management Program by providing instructional support in the classroom and to serve the economic development needs by providing a skilled workforce for the South Tampa Bay region.

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**USF St. Petersburg**

11. ***Address Critical Nursing Shortage*** - The USF Health Sciences Center is requesting funding to address the critical shortage of Registered Nurses in this area (see separate OB I). USF St Petersburg will be an integral part of this initiative by providing general education and lower-division science courses to nursing students in their first two years of study.

Funding is requested to provide teaching salaries and support for approximately 30 course sections per semester in subjects ranging from English and mathematics to chemistry, physiology, and microbiology. The request is for three full-time faculty lines and one full-time lab manager, plus OPS funding for adjunct faculty, lab assistants, and graders. Amount requested: \$457,900.

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12. ***School Leadership Program*** – The USF St. Petersburg School Leadership Program will represent a collaborative partnership model between USF St. Petersburg's College of Education and local school districts. The program will bring together USF St. Petersburg's expertise in educational leadership development, the experience of Pinellas County school administrators, and the latest research on standards-based leadership to create a model program for preparing school principals that can be extended throughout the State of Florida. The USF St. Petersburg School Leadership Program will do much more than "make a difference" in the future of K-12 education, it will significantly *improve* the delivery of educational services to Florida's students by preparing school leaders who can drive the instructional improvement agendas within schools. Further, this program will be designed to create a junior-colleague mentorship model as a pipeline for the continual preparation of educational leaders in Florida's school districts. Amount requested: \$352,800

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13. ***Programs of Distinction*** – USF St. Petersburg recently clarified its academic focus and is shaping a scholarly identity that will strengthen its profile as part of a premier research university. Among the goals of this unprecedented effort is to prepare students for success in the new economy by improving access to world-class faculty and programs. This ambitious agenda is being achieved through strategic investments within the University and with partnerships with the premier research and educational institutes that are present on our campus. Amount requested: \$402,200.

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14. ***Neighborhood Environmental Science Outreach Project*** – Environmental awareness is a critical topic for Florida, since our air, water, and soil determine the quality of life and health of the community, and define the profile of the environment in which we live. This partnership with our College of Education, College of Arts & Sciences, and local elementary schools will develop environmental awareness within the community by combining mathematics, science and technology. The 16-week course will involve children, teachers, parents and community members in a hands-on environmental project involving the collection, analysis, and evaluation of water and soil samples for the purpose of reporting the status of the environment in which each participant lives. Amount requested: \$60,450.

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**USF Tampa Campus**

15. **Promote Nationally Distinctive Research and Graduate Education Programs** – Funding will be used to increase the number and diversity of faculty, post docs and graduate assistants in the areas of competitive advantage such as science, engineering and technology; develop interdisciplinary centers in selected areas such as Molecular Basis of Human Disease, Entrepreneurship, Economic Policy Analysis and Research in Digital Arts; increase library holdings to achieve ARL status; and fund scientific and technical equipment in the colleges and establish an Instrumentation Center. Amount requested: \$2,000,100.

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16. **Shape the Enrollment Profile to Reflect the Educational Goals of a Major Urban Research Institution** – Funds will be used to enhance recruiting activities to attract high achieving students and improve academic support services such as academic advising and the Math and Writing Centers to improve student retention and graduation rates. Amount requested: \$856,825.

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17. **Establish USF as a National Model for a University Fully Engaged with its Community** – Funds will be used to improve the quality of the PreK – 12 system by working with school partners to produce quality teachers particularly in critical shortage areas, and to provide continuing education and graduate programs for practitioners. Amount requested: \$500,000

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**USF Health Sciences Center**

18. **Address Critical Nursing Shortage** –To meet the increasing demand to produce more RN’s and RN’s with advanced degrees and expertise, the University of South Florida, College of Nursing (CON) will respond to the critical Nursing issue in Florida. According to The Florida Hospital Association, the worst nursing shortage in eight years has left hospitals scrambling to fill RN vacancies and to provide patients with advanced nursing care in all areas of care. In addition, colleges of nursing around the nation are dealing with their own shortage – enough faculty to teach and train the next generation. Amount requested: \$2,107,300

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19. **HSC Research and Biotechnology Initiative** – The USF Health Sciences Center requests funds to create a targeted investment model for its cardiovascular instructional and research programs. Through this model, cutting edge instructional and research outcomes will be created to increase local economic and workforce development, and help create new biomedical technology initiatives in Florida as well as educate world-class

scientists to reduce cardiovascular disease and advance the public's health. Greater opportunities for graduate and post-graduate education will also occur through this initiative by providing cutting-edge teaching/learning, research, and clinical environments in the medical/engineering sciences. This initiative will also enhance a biomedical engineering collaborative with the College of Engineering. Amount requested: \$4,250,000

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20. **Technology Center for Distance Learning and Educational Outreach** – The University of South Florida and the College of Public Health are confronted with the mission of educating a metropolitan community while serving the workforce development needs of the state's professional community. As the only accredited College of Public Health in Florida, much of our target market are either full-time working professionals or are outside of the Tampa Bay area. Developing programs that can reach those individuals will be a vital element in meeting the needs of the State's health care professionals. Amount requested: \$483,126

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**Summary of 2005-06 Legislative Budget Request  
(Revised 06/11/04)**

**USF System Wide**

1 Expand USF Graduate Enrollment	\$ 5,000,000
2 Florida Medical Manufacturers' Consortium (FMMC)	\$ 1,000,000
3 Establish USF CONNECT Business Development Program	\$ 2,000,000
4 Enhance Student Academic Persistence and Success	\$ 1,350,000
Total USF System Wide	<u>\$ 9,350,000</u>

**USF Lakeland Campus**

5 New Degree Programs for Dietetics (Nutrition) and Gerontology	\$ 500,000
6 Program Expansions and Enhancements	\$ 300,000
7 Expanded Library Services	\$ 100,000
Total USF Lakeland Campus	<u>\$ 900,000</u>

**USF Sarasota/Manatee**

8 Enrollment Growth	\$ 1,001,680
9 Increase Campus Autonomy to Enhance Local Responsiveness	\$ 809,360
10 Program Development Access to Degrees	\$ 763,697
Total USF Sarasota/Manatee Campus	<u>\$ 2,574,737</u>

**USF St. Petersburg**

11 Address Critical Nursing Shortage	\$ 457,900
12 School Leadership Program	\$ 352,800
13 Programs of Distinction	\$ 402,200
14 Neighborhood Environmental Science Outreach Project	\$ 60,450
Total USF St. Petersburg	<u>\$ 1,273,350</u>

**USF Tampa Campus**

15 Promote Nationally Distinctive Research and Graduate Education Programs	\$ 2,000,100
16 Shape the Enrollment Profile to Reflect the Educational Goals of a Major Urban Research Institution	\$ 856,825
17 Establish USF as a National Model for a University Fully Engaged with its Community	\$ 500,000
Total USF Tampa Campus	<u>\$ 3,356,925</u>

**USF Health Sciences Center**

18 Address Critical Nursing Shortage	\$ 2,107,300
19 HSC Research and Biotechnology Initiative	\$ 4,250,000
20 Technology Center for Distance Learning and Educational Outreach	\$ 483,126
Total USF Health Sciences Center	<u>\$ 6,840,426</u>

Total USF 2005-06 LBR	<u><u>\$ 24,295,438</u></u>
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