USF Board of Trustees  
Fiscal Workgroup  
May 9, 2005

Issue: 2006-07 Legislative Budget Request (LBR)

Proposed action: Approve 2006-07 Legislative Budget Request Issues

Background information:

Each University is required to submit to the Board of Governors (BOG), a Legislative Budget Request (LBR) based upon the BOG approved guidelines. Just as last year the guidelines for 2006-07 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 3, 2005.

The USF System request includes university-wide issues and the individual requests submitted by each campus. In addition, USF request includes a state university system issue (Regional Biocontainment Laboratory).

Workgroup Review: Workgroup on Fiscal Affairs  
Supporting documentation: Summary of 2006-07 LBR (worksheet and narrative)  
Prepared by: Bertha P. Alexander  
974-2393
### Summary of 2006-07 Legislative Budget Request*
PRELIMINARY 5/6/2005

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<td><strong>USF System Wide</strong></td>
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<td>1 Undergraduate Learning Quality Enhancement</td>
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<td>2 Improve USF Undergraduate Performance-Tracking Academic Progress of Students (TAPS)</td>
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<td>4 Establish USF CONNECT Business Development Program</td>
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<td>9 Promote Nationally Distinctive Research Programs</td>
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Requested on behalf of the State University System (SUS)

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*Numbering sequence does not represent priority number.
Note: Numbering sequence is for referencing only and does not represent priority number

Background

Each University is required to submit to the Board of Governors (BOG), a Legislative Budget Request (LBR) based upon the BOG approved guidelines. Just as last year the guidelines for 2006-07 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 3, 2005.

The following is a summary of possible proposals for your consideration. Individual proposals will also be submitted by each campus. All requests sent to the BOG for inclusion in the 2006-07 LBR, must be approved by the Board of Trustees.

USF System Wide

(1) Quality Enhancement – Funds will be used to enhance and strengthen the undergraduate education experience in a research university environment through involvement in research projects that encourage active participation in the learning process by engaging in collaborative learning experiences with faculty and graduate students and thus to learn through inquiry, rather than being the passive recipients of facts and concepts. The Plan was developed by the University of South Florida in preparation for reaffirmation of accreditation by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS). The USF Quality Enhancement Plan consists of two major components: the Foundation of Knowledge and Learning; and Undergraduate Research and Inquiry. The Plan includes a revised General Education program, approved by the USF faculty in October of 2004, that emphasizes communication skills and critical thinking skills, two major elements of the Academic Learning Compacts (ALC) that are being developed for the University's baccalaureate programs in response to a Board of Governors resolution. The USF plan was enthusiastically endorsed by SACS as a model plan. SACS recommended the development of a supporting infrastructure and expansion of the faculty. Total Requested: Recurring $4,670,000

For more information on the USF Quality Enhancement Plan, please visit the website located at: http://www.ie.usf.edu/QEP/QEP.pdf

Strategic Planning Goal/Objective: (1) Access to and Production of Degrees (3) Building world-class academic programs and research capacity (4) Meeting community needs and fulfilling unique institutional missions

(2) Tracking Academic Progress of Students (TAPS) - Freshman to sophomore year retention rates at the University of South Florida (USF) have remained constant in the low 80 percent for the past 5 years. In addition, the 4 and 6-year graduation rates have been in the low 20 percent and low 40 percent, respectively. In an effort to improve retention and graduation rates, an initiative titled “Tracking the Academic Progress of Students” or TAPS is being fully implemented beginning in the fall semester of 2005-06 for freshmen.

The TAPS initiative encourages full-time first time in college (FTIC) students to make a choice of major at the onset of their academic career. Upon admission to the University and formal declaration of their intended major, TAPS will ensure that all FTIC students starting 2005/06 academic year are making successful progress towards their degree. Students who have declared a major and are being tracking towards their degree will be: presented
Tracking Academic Progress of Students (TAPS) continued
with a complete semester-by-semester 4-year academic degree plan; advised within their declared college and/or department; allowed priority registration over those who are undeclared; and continually informed of their academic progress toward completing their degree. **Total Requested: Recurring $475,100; Non-recurring $325,000**

### Strategic Planning Goal/Objective: (1) Access to and Production of Degrees

#### (3) Center for Florida Medical Device Research – (FMMC partnership) -
The Center for Florida Medical Device Research at the University of South Florida was constructed to be a catalyst to promote research and new technology development in Florida and the Tampa Bay area. The FMMC will be used to provide opportunities for medical manufacturers in the State of Florida to assist each other, interface with academic institutions, and promote the mutual interests of the industry and the community to the general public and governmental organizations. The facility will house the Tampa Bay Technology Incubator and USF interdisciplinary research laboratories. The FMMC is consistent with the Board of Governors’ Strategic Planning objective to build world-class research capacity. **Total Requested: Recurring $2,000,000**

### Strategic Planning Goal/Objective: (3) Building World-class Academic Programs and Research Capacity

#### (4) Promote Nationally Distinctive Research Programs – Funds will be used to increase the number and diversity of faculty, graduate assistants and post-doctoral fellows in areas of competitive advantage and to strengthen the capacity for interdisciplinary research in: Technological development with emphasis on bioengineering, biomedical physics, nanotechnology, material physics, bio-environmental studies, global management of technology, and molecular research (cancer, drug development and delivery, cell signaling, counter bio-terrorism), Coastal water, environmental studies, and clean energy; Health, education and well being of children and youth; Aging studies; Urban issues and economic policy analysis; Culture and the arts with emphasis on contemporary arts, new works and digital arts; and Latin American and Caribbean studies.

In addition, USF will expand program offerings in areas that contribute directly to the economic, cultural, and social vitality of the state. Specifically, enhancements will be provided in the areas of bioinformatics, transportation engineering management, culture and the arts, and K-12 education. **Total Requested: Recurring $2,000,100**

### Strategic Planning Goal/Objective: (2) Meeting Statewide Professional and Workforce Needs

#### (3) Building World-class Academic Programs and Research Capacity

#### (5) Increase Number of Graduate Students in Targeted Areas -
The USF System would utilize the funding to expand and strengthen graduate programs in the targeted areas of emerging technologies in Mechanical Science and Manufacturing (such as Engineering, Life and Physical Sciences, Medicine, Computer Sciences); Critical Needs in Health Care (pharmacy), Emerging Technologies in Medical Science and Health Care (Public Health); and High Wage/High Demand (Educational Leadership, Audiology and MBA). In addition, funding will be used to increase support for graduate students, increase Doctorate degree production and increase faculty salaries. **Total Requested: Recurring $5,000,000**

### Strategic Planning Goal/Objective: (1) Access to and Production of Degrees

#### (6) Expand USF CONNECT to serve the entire Florida High Tech Corridor -
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 entrepreneurs along the Florida High Tech Corridor. This initiative meets the BOG goal of enhancing the economic development efforts of the State of Florida. **Total Requested: Recurring 2,000,000**

### Strategic Planning Goal/Objective: (3) Building World-class Academic Programs and Research Capacity
Our goals for post-disaster operations include:

- preserving sensitive research materials to avoid a loss of millions of dollars and hours of effort;
- assuring a safe environment for students who have no alternative living arrangements;
- restoring basic business operations within 48 hours; and
- assuring continuation of teaching and learning in restricted conditions for up to three weeks so students complete current term on time.

The 2004 Hurricane season has taught us several valuable lessons and sharpened our expectations of what “hurricane preparedness” really is. Although Tampa was spared the direct long-term hits of two of our sister institutions, we suffered considerable damage and loss of productivity just the same. Many of our buildings are not able to withstand sustained tropical storm weather, let alone a direct hurricane hit. We learned that our generator and fuel capacity was insufficient and that our building windows and roofs did not effectively withstand sustained driving rain and high winds. Funding will be used for the following:

- Generators - Improve current generator capacity through purchase of new or upgrade existing building generators – need to secure research (ex: sub-zero freezers), provide continuity in face of long-term outages;
- Fuel Storage - Purchase additional fuel storage (ex: above-ground tanks, tanker truck for delivery university-wide); goal is 3-week supply for generators, critical energy needs
- Roofs - Routine funds provided for roof replacements are insufficient to bring roofs up to minimum standards for hurricane or strong storm protection. Many buildings have flat roofs. Efforts to seal and/or extend the life of roofs on existing buildings are insufficient to reduce leakage. Insurance claims have not yet been paid and have proven to fall short of actual repair/replacement costs. Total Requested: Recurring $207,200; Non-recurring $2,865,620; Multi-year Non-recurring $10,000,000

Strategic Planning Goal/Objective:  
(1) Access to and production of degrees  
(3) Building world-class academic programs and research capacity

(8) Decision Support Technology Infrastructure - Over the past decade, the University of South Florida has migrated from legacy business systems to modern, web-based applications architecture for its enterprise systems. The enterprise business systems include Student Administration and Financial Aid, Human Resources System.

These systems have provided considerable improvement in the University transactional processes. Students do the majority of their business over the web-based application interface and even have their financial aid directly deposited to their accounts. Employees utilize the “self-service” module to update their personal information and also to view the compensation records. Perhaps most importantly, the University now has a financial system that is designed to meet the needs of a complex, research institution.

The transactional systems well support the University business processes and its students, faculty and staff however, additional improvements are needed in the area of decision support. While the Enterprise Business Systems literally have tens of thousands of data elements, because of their transactional design, the data is not easily accessible. Additionally, because they are operational systems, they are dynamic and the data content changes continuously.

The University has made considerable progress in developing a “reporting data warehouse” where certain concentrations of information from the transactional systems are stored in a format from which reporting is more easily accomplished. However, the University needs additional resources to move its current effort to a much higher level of function.
**Decision Support Technology Infrastructure**

The current warehouse needs to be transformed to an Enterprise Data Warehouse (EDW) where much more comprehensive accumulations of data may occur. An effective EDW strategy is critical to any institution’s successful operation. By implementing an EDW which combines data from all appropriate sources, USF will realize cost savings through reduction of resources used for research and report development and for operations of the transaction processing systems. The EDW will ensure that key performance indicators are more accessible, accurate, and consistent with university business rules, providing USF leadership with the information necessary for making informed business decisions via datamarts, analytical tools, Business Intelligence (BI) reports and Executive Information Systems (EIS). This means that resources can be applied to facilitate the correct course offerings, thereby improving access to and production of degrees. This vast data store with the appropriate access tools will facilitate the management process in order to meet statewide professional and workforce needs plus enable USF to build world-class academic programs and research capacity.

Funds for this project would be used for the implementation of the EDW through personnel, software and equipment. Personnel are needed for the complex tasks of data architecture, meta-data administration, and data analysis. Software is needed for extraction, transformation, and loading (ETL) of the data warehouse and reporting and analytical tools. Hardware is required for the continuing support of growth for what will become a very large data store. **Total Requested: Recurring $520,000; Non-recurring $800,000.**

**Strategic Planning Goal/Objective:**
1. Access to and production of degrees
2. Meeting statewide professional and workforce needs
3. Building world-class academic programs and research capacity
4. Meeting community needs and fulfilling unique institutional missions

**Tampa Campus**

**Entrepreneurship in Applied Technologies** - The newly-approved Masters of Science Degree, “Entrepreneurship in Applied Technologies” at the University of South Florida (USF) is designed as an interdisciplinary, 30 credit-hour program which will be a unique, innovative, and standard-setting program of which there is no known comparable program in the United States. This Masters Degree Program when launched in Fall of 2005 will consolidate the Entrepreneurship education and training at USF for successful opportunity recognition and development, technology commercialization, and new venture formation into a single interdisciplinary program strengthening an ongoing partnership among the Colleges of Business Administration, Engineering, and Health Sciences which has already culminated in the successful launch in 2005 of the 15 hour Graduate Certificate in Entrepreneurship.

This program ties directly to the Strategic Plan of the USF Board of Trustees and the Florida State Board of Governors. Specifically, it will be a national and internationally distinct, high-quality, academic graduate program with a strong research component. It will attract students with significant interest and expertise in the Life Sciences and technology-focused areas and the Life Sciences focus of the program will improve the health of the community and provide the potential for significant economic development through technology transfer/commercialization and new venture formation. The program will help the University achieve fiscal self-sufficiency, and become a national model program representative of USF’s engagement with its students, faculty, and the local, regional, national, and global communities. The program will further assist in the expansion of the rate of development, and successful commercialization, of new technologies at USF and the H. Lee Moffitt Cancer and Research Center through USF Center for Entrepreneurship programs and classes. **Total Requested: Recurring $1,212,000; Non-recurring $88,000**

**Strategic Planning Goal/Objective:**
1. Access to and Production of Degrees
2. Meeting statewide professional and workforce needs
3. Building world-class academic programs and research capacity
4. Meeting community needs and fulfilling unique institutional missions
Pre-doctoral Internship Program - This program has existed for 26 years and has brought significant credibility to the University, producing over 85 doctoral level psychologists who have offered service to the University and contributed to meeting statewide workforce needs. Unfortunately, the OPS funding source is no longer proportionate to nationally competitive stipends. Accordingly, we have lost one internship position (optimal for maintaining accreditation) and need to adjust stipends upward to remain nationally competitive and aligned with the aspired direction of the University.

The University is aspiring to be among the top 50 Research 1 public universities in the country. This program is directly aligned with that goal, however, new resources are critical to maintaining this program at a competitive and nationally recognized level. Academically talented doctoral students are recruited for this APA approved internship program, via which they complete their doctoral requirements and conduct research while also providing services to the student population of USF. In addition to the current recurring funds indicated below, departmental operating expenses are being used to supplement, however, are still not sufficient, to maintain this program at its previous level of four internships at competitive stipends. Even with the use of other departmental resources, this program has been cut to 3 internships due to inadequate funding and may face further cuts in the future if additional funding is not secured. Total Requested: Recurring $48,000

Enhanced Campus & Community Safety - The University Police Department is requesting to increase the current staff by two law enforcement positions and two Senior Security Guard positions. Since 2003 the University has increased the land area under their control. The Research Park was added to the University to include the Embassy Suites Hotel and the new University Research III building. In addition, the University has increased the number of residents living on campus by approximately 1,000 residents. During this same period of time the University Police Department has reduced its staff by two sworn law enforcement officer positions and one Police Communications Officer position. This has resulted in increased response time by the agency to calls for service, the unavailability of officers to work assignments without going to an overtime situation, and a reduced opportunity for officers to check the security of buildings.

The University Police Department will increase the services that are provided to the University community, proactively and reactively. Proactively the UPD will increase building security with frequent interior and exterior checks. Reactively the agency will reduce response time to calls for police and need for additional services. Total Requested: Recurring $133,515

Academic Support and Accommodations for Students with Disabilities - This request is for the funding of positions and assistive technology in order to increase access to and production of degrees by University students with disabilities. The purpose of the funding will be to promote access and success for University students with disabilities by addressing issues specific to certain subgroups of students with disabilities, necessitating the expansion of staff and services currently provided by the Office of Academic Support and Accommodations for Students with Disabilities (ASASD). These students need instruction and guidance regarding the impact of their disabilities on academic performance as well as instruction and support in the use of assistive technology. These proposed interventions are needed in order to guarantee access and improve success for students who will be identified as members of five subgroups. These subgroups are: 1) students transitioning to the University, including both the first time in college (FTIC) students, and students transferring from community colleges (especially students in the “Two Plus Two” programs); 2) students enrolled as undergraduate students at the University; 3) student athletes; 4) students enrolled in graduate programs at the University; and 5) students enrolled in the USF College of Medicine. Total Requested: Recurring $235,700

Access to and Production of Degrees
St. Petersburg Campus

(13) Address Critical Nursing Shortage - The USF Health Sciences Center (College of Nursing) is requesting funding to address the critical shortage of nurses in this region. USF St. Petersburg (USFSP) 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.

USFSP requests funding to provide teacher salaries and support for approximately 30 course sections per semester in subjects ranging from chemistry, physiology, and microbiology to Mathematics and English. The request includes three full-time faculty and one full-time lab manager, plus OPS funding for adjunct faculty, lab assistants, and graders. **Total Requested: Recurring $457,900**

Strategic Planning Goal/Objective: (4) Meeting Statewide Professional and Workforce Needs

(14) Programs in Spatial Sciences - This proposal is designed to create degree programs and certificate programs in “Spatial Sciences” – an interdisciplinary field connecting environmental science, physical geography, geology, social science and quantitative sciences (e.g., mathematics, computer science). The program would integrate Geographic Information Systems (GIS) and related technologies to understand complex systems (human and environmental). USF St. Petersburg is perfectly positioned to create this program – which would be the first in the Southeastern United States – given its existing expertise in GIS, Environmental Sciences and its access to partners with expertise and needs in this area (USGS, USF College of Marine Sciences, NOAA, the Forensic Science Technology Center). **Total Requested: Recurring $860,400**

Strategic Planning Goal/Objective: (4) Meeting Statewide Professional and Workforce Needs

(15) Teacher Training in Autism - There is increased attention focused on children with autism and related disabilities. The behavior and communication skills of these children are significantly affected, providing unique challenges to educators. Their ability to learn, understand and participate in social activities is different from others’. Early intervention carried out by specially trained teachers helps to lessen the severity of their condition. With the numbers of children in the U.S. now estimated to be 1 in every 166 births, these higher numbers mean increased demand for information and better programs within school systems. According to the Florida Department of Education (November, 2004), the need for teachers trained to work with students having autism and related disabilities will increase significantly over the next decade. It is estimated that over 100 new teachers each year will be needed to meet the demand for the growing number of students and for the projected high turnover rate for these teachers. **Total Requested: Recurring $593,700**

Strategic Planning Goal/Objective: (4) Meeting Statewide Professional and Workforce Needs

Sarasota/Manatee Campus

(16) Enrollment Growth - Funding will be used to support an additional 190 FTE at the Upper Level and 34 at the Graduate 1 level to bring USF Sarasota-Manatee to its approved 2006-07 enrollment plan. This will provide for maximum access to degree programs in the region to serve over 400 students. It supports the performance measures set by the BOG by helping to improve retention and graduation rates of AA transfer students. This funding is necessary for the Sarasota-Manatee campus to reach the state wide average a 4-year retention and graduation rates for AA transfer students. It is the intent that USF Sarasota-Manatee to continue to utilize new resources to expand full degree programs to support the needs of faculty in the classroom. **Total Requested: Recurring $2,226,000**

Board of Governors Strategic Plan Goal – (1) Access to and Production of Degrees
(17) Meet Critical State Workforce Needs for Teachers, Nurses, and Technology - To further a priority and strategic planning goal/objective of the Board of Governors, the funding requested will enable University of South Florida Sarasota-Manatee to meet critical workforce needs. Funding will provide the USF Sarasota-Manatee the capacity to address the critical shortage of nurses, teachers, and business technology related professions in Florida.

The Critical Teacher Shortage Areas 2005-2006 report prepared by the Office of Evaluation and Reporting (FDOE) concludes that critical teaching areas for 2005-06 are in the fields of mathematics, science, reading, ESE, and others. This request would increase number of faculty and support to increase the number of teachers in fields of reading, mathematics, science and special education to assist schools meet the rising goal levels of the FCAT exams and the federal standards under “No Child Left Behind.” This special emphasis on increasing enrollments in the College of Education supports the BOG 06/07 goal of 63,878 degrees or 45% for degrees in targeted areas.

As concluded in the Florida Center for Nursing, there is an inadequate production of new nurses in Florida, particularly BSN prepared nurses to meet demand. This funding request would increase faculty and support for this area of critical workforce need with training in state of the art nursing informatics and healthcare information technology systems.

To support the critical workforce development needs in the area of information technology and management information systems additional faculty and support produce qualified personnel to meet the critical shortage in these fields within the high-technology corridor that is part of the USF Sarasota-Manatee service area.

To ensure that these programs support the BOG performance area measures, student support programs will be enhanced in the areas of a student resources center and counseling in order to continue to exceed state averages related to graduation and retention rates for AA transfer students. All these goals support the legislative mandates of 2001 requiring regional campuses to produce well-trained baccalaureate degree holders who can fill critical workforce roles supporting expansion of Florida’s high tech economy, education of the future workforce, and capacity to care for a population with extensive healthcare needs. **Total Requested: Recurring $3,200,000**

**Board of Governors Strategic Plan Goal – (4) Meeting Statewide Professional and Workforce Needs**

(18) Systems Administration Costs - This funding would be utilized to support the academic facility for police services, media services, counseling and wellness services and postal services that are currently shared with New College of Florida. This supports the BOG goal of building world-class academic programs and access to and production of degrees. **Total Requested: Recurring $700,000**

**Board of Governors Strategic Plan Goal – (3) Building World-class Academic Programs and Research Capacity**

(19) Plant Operations and Maintenance for New Academic Facility - This PO&M funding will allow for the operation of the new Academic Facility. This multi-use facility consisting of classrooms, offices and academic and student support areas, will be an extraordinary step in fulfilling the legislative mandate to separate New College and USF Sarasota Manatee. Additionally, the availability of various types of space across a more flexible schedule than is currently possible due to the sharing of facilities with New College, along with pervasive technology access, will have a positive impact the quality of the learning environment and student life, and enhance the ability to expand activities related to nursing, teaching and technology programs.

Funds will be utilized to provide plant operations and maintenance for the new 107,018sf Academic Facility. Classrooms have been designed to suit a number of teaching configurations, and all are equipped with state of the art classroom technology, video conferencing capabilities, and remote audio visual equipment monitoring. Computer labs and technology training rooms, a 200 seat lecture hall for academic studies will also provide space for exhibitions and specialized seminars. Generally, the entire campus will be equipped to support wireless
Plant, Operations and Maintenance for New Academic Facility continued

technology capabilities. The multi-use facility will house student study and resource rooms, Student Services, Administration, Faculty, and Campus Technology Operations.

The facility will provide a physical environment which allows teaching spaces to be easily adapted to meet a variety of teaching configurations, and ensures a healthy and safe place for faculty, staff and students.

Other spaces within the framework of the Academic Facility will provide the heretofore limited opportunity to provide spaces for community involvement. The lecture Hall has a seating capacity for 200, but it too has been designed to meet a variety of academic, institutional and community related purposes.

Total Requested: Recurring $700,000

Board of Governors Strategic Plan Goal – (3) Building World-class Academic Programs and Research Capacity

Lakeland Campus

(20) Dietetics - Central Florida currently has no training in nutrition or dietetics while public interest in nutrition and the emphasis on health education and prudent lifestyles spurs demand, especially in management.

The Lakeland area, with their many general and specialized medical care services, has also become home to an aging population, and the study and research associated with a complete nutrition/dietetics program would benefit the central Florida region.

This request will meet an identified Critical need for Health Professionals and will improve the quality of life for Central Florida communities. Total Requested: Recurring $532,520; Non-recurring $36,000

Board of Governors Strategic Plan Goal – (3) Meeting Statewide Professional and Workforce Needs
(21) **Critical needs Program Enhancements and Expansions: Education, Engineering, and IT** -

The Lakeland campus is in a growth cycle. The PCC/USF Joint Use Technology Building (a joint use facility partnered with Polk Community College) is expected to be available for course instruction Fall 2006. This building is a direct result of the growth both institutions have experiences over the last few years. University of South Florida, Lakeland will increase the current 27,595 sq ft presents to 60,778 sq ft at the Lakeland site. This more than doubles the current size. This new building will provide for additional classrooms, research labs, on campus student services, faculty program reference and work areas, open use computer area (could be used for instruction), and faculty / support staff offices. Our course offerings will increase proportional to the availability of classrooms, faculty, and students.

Lakeland based programs – Elementary and Secondary Education, Information Technologies, and Industrial Engineering, Electrical Engineering, and Computer Science, and Information Technologies will require recurring resources to expand and enhance course offerings and completable degreed programs while meeting expected student increases. Each of these has been identified as a state critical need.

The USF Lakeland campus is located in the center of the Tampa/Orlando I-4 technology corridor. Area business and communities are requesting a higher skills workforce and professionals to meet the growing industrial, manufacturing, and service demands for increasing levels of technology. Greater use of instructional labs (part of the PCC/USF Joint-use Technology Building), and access to renowned faculty will be part of the opportunities the USF Lakeland will have to attract and retain upper-graduate and graduate students. **Total Requested: Recurring $2,048,390; Non-recurring $52,000**

**Board of Governors Strategic Plan Goal** – (3) Meeting Statewide Professional and Workforce Needs

(22) **Program Expansions and Enhancements: Arts & Science / Business Administration** - The Lakeland campus is in a growth cycle. The PCC/USF Joint Use Technology Building (a joint use facility partnered with Polk Community College) is expected to be available for course instruction Fall 2006. This building is a direct result of the growth both institutions have experiences over the last few years. University of South Florida, Lakeland will increase the current 27,595 sq ft presents to 60,778 sq ft at the Lakeland site. This more than doubles the current size. This new building will provide for additional classrooms, research labs, on campus student services, faculty program reference and work areas, open use computer area (could be used for instruction), and faculty / support staff offices. Our course offerings will increase proportional to the availability of classrooms, faculty, and students.

Lakeland based programs – Psychology, Social Work, Criminology, Business Management, Accounting, Finance, and Marketing will require recurring resources to expand and enhance course offerings and completable degreed programs while meeting expected student increases. **Total Requested: Recurring $1,543,800; Non-recurring $44,000**

**Board of Governors Strategic Plan Goal** – (1) Access to and Production of Degrees

(23) **Program Expansions and Enhancements: Academic and Admin Student Support** - The Lakeland campus is in a growth cycle. The PCC/USF Joint Use Technology Building (a joint use facility partnered with Polk Community College) is expected to be available for course instruction Fall 2006. This building is a direct result of the growth both institutions have experiences over the last few years. University of South Florida, Lakeland will increase the current 27,595 sq ft presents to 60,778 sq ft at the Lakeland site. This more than doubles the current size. This new building will provide for additional classrooms, research labs, on campus student services, faculty program reference and work areas, open use computer area (could be used for instruction), and faculty / support staff offices. Our course offerings will increase proportional to the availability of classrooms, faculty, and students.
Program Expansions and Enhancements: Academic and Admin Student Support continued

The additional student services and physical expansion will require additional support of infrastructure in the classroom, for the student, and for the teaching faculty. Student Affairs, Academic Advising, Registrar services, and program support for Diversity and Student counseling will require additional support to maintain required and necessary service to the prospective and current USF student. Total Requested: Recurring $744,700; Non-recurring $30,000

Board of Governors Strategic Plan Goal – (1) Access to and Production of Degrees

(24) Expanded Library Services, Lakeland Campus - The USF Lakeland Campus has always shared library services with Polk Community College in Lakeland (Joint Use facility). The library services to our research and instructional faculty, and the USF student is limited by the services provided on-site in cooperation with Polk Community College and the limiting standards set by the needs of a community college system verses a research faculty an university students. USF dedicated full-time assistance and support is necessary to meet current and expanding research and program requirements. Increased Book funding is also required. The USF Lakeland campus has not had an increase in funding levels dedicated to the purchase of research and references for programs of study I the last 10 years. With Lakeland’s growth in students and more Lakeland instructional faculty required to do additional research in their areas of study, Lakeland must address the increasing number of requests for library services and materials. As a result of a dedicated University librarian, an elevated level of services to the USF Lakeland campus community will require the ability to obtain broader library instructional reference funding. Total Requested: Recurring $284,800; Non-recurring $61,500

Board of Governors Strategic Plan Goal – (2) Meeting Statewide Professional and Workforce Needs

(25) Continuing Degree Programs: Leadership Studies - The University of South Florida, Lakeland campus, has partnered support for the local visions and initiatives of the Polk communities through PolkVision. The support offered by the University of South Florida, Lakeland campus is not in conflict with any USF visions and strategic initiatives.

The Leadership Studies program is offered in cohorts with cooperation of the Lakeland community and area businesses to meet the needs (knowledge base) of area employers’ workforce. This is in keeping with the strategies and initiatives of the University of South Florida and recognized local initiatives, such as those associated with PolkVision. This continuing program partners the University of South Florida Lakeland campus with local businesses in improving management and leadership skills and creating a valued workforce knowledge base. Offering a program in Leadership Studies also provides opportunities to increase Polk County’s workforce compensation by increasing productivity of the student/employee through higher education.

This initiative encourages adult learners to return to post secondary education and in many cases, results in the individual completing bachelor and graduate degrees.

Community demand is increasing disproportionately to the campus’ ability to serve. Real continued growth in this program is dependent upon an availability of additional funding levels from new allocations. Current sources will continue to be available, at same levels. Continued growth in this area is dependent upon an ability to obtain additional funds to cover future and anticipated course instruction and expenditure costs. Total Requested: Recurring $399,640; Non-recurring $12,000

Board of Governors Strategic Plan Goal – (2) Meeting Statewide Professional and Workforce Needs
Health Sciences Center

(26) Center for Women’s Advanced Healthcare - There is a need to address significant women’s health issues particularly related to oncology, cardiology, and health counseling in the region, state and worldwide. Women’s health initiatives are currently approached in a fragmented manner generally using a wide variety of health care practitioners in scattered sites without general availability of team support. There is not a clearly focused integrated research or clinical program in the Tampa Bay area or region that emphasizes the research, teaching and coordinated clinical care necessary to solve the basic science and clinical issues relevant to women’s health throughout their life cycle. This proposal provides an opportunity to develop a focused research and teaching center in our Center for Advance Healthcare to solve women’s health issues, to improve the quality of care for women, and to teach students in all disciplines in a team approach. Total Requested: Recurring $1,580,000; Non-recurring $270,000

Board of Governors Strategic Plan Goal – (3) Building World-class Academic Programs and Research Capacity

(27) Institute of Sports Medicine and Athletic Trauma - The USF Sports Medicine Institute would enable the investigation of the impact of sports related trauma and illness across the life span and the related movement dysfunction disability and impairments that impact post-participation quality of life. This Institute would focus on best practice, prevention, and clinical outcomes, building upon the USF Health Sciences Center current strengths within its Colleges of Medicine, Nursing, Public Health, and Physical Therapy. In the area of medical education, this program will provide key components to the new curriculum in the areas of musculoskeletal knowledge and provide Orthopaedic faculty for an accredited orthopaedic residency. The program will provide funding for research related faculty in the key basic science disciplines (i.e., biomechanics, exercise physiology), and physical therapy, injury prevention, and athletic training. In addition partnering with the College of Public Health would allow the realization of the creation of a Sports Injury Registry for the Tampa Bay Region and the State of Florida. Total Requested: Recurring $2,785,550

Board of Governors Strategic Plan Goal – (3) Building World-class Academic Programs and Research Capacity

(28) Center for Health Policy Research - Elected officials, health provider institutions, county governments and academic health centers are increasingly interested in new models for financing and delivering health care that promote access and quality, achieve desired health outcome, and reduce expenditures. Legislatures and executive branch government officials are wrestling with decisions about Medicaid and other publicly financed programs in attempts to curtail excessive growth in spending; health provider institutions carefully study changes proposed to Medicare and Medicaid regulations to make sure they can continue to serve these clients and remain fiscally solvent; and county governments worry that they will become providers of last resort to large underinsured populations without the capacity to do so in an equitable and quality manner.

We propose the creation of a multi-disciplinary, cross-college health policy council representing experts in medicine, nursing, public health and business. This council would both generate its own research agenda and be available to respond to real-time requests for data and policy analyses from various decision-makers. The council would be led by a world-class health policy research team that we would recruit with these funds and would serve as both an active research group and a collaborating site for interested faculty from across campus. This council could serve as the negotiator with public and private providers interested in developing model demonstration projects and would provide the research design and evaluation methodology for such projects. Total Requested: Recurring $438,146; Non-recurring $80,000

Board of Governors Strategic Plan Goal – (3) Building World-class Academic Programs and Research Capacity
(29) Address Critical Nursing Shortage - Funding is requested in order to meet the increasing demand to produce more RN's and RN's with advanced degrees and expertise. This proposal expands upon a current program in the college – the undergraduate degree in nursing. All students would receive a Bachelors degree in Nursing, while a special population would receive a second Bachelors and Masters in Nursing. In Fall 2004, the college started an innovative program to enhance those with a non-nursing bachelor’s degree to enter into an accelerated MSN program where students get a second bachelor’s in nursing, gain the RN license and obtain a Masters degree in nursing in 5 semesters. **Total Requested: Recurring $2,107,300**

Strategic Planning Goal/Objective: (2) Meeting Statewide Professional and Workforce Needs

(30) Interdisciplinary Center for Educational Technology - To meet the needs of this current and potentially expanding marketplace, the Health Sciences Center will enhance existing technology capacity in order to develop state-of-the-art web-based courses, certificate programs and continuing education offerings. The USF College of Public Health was the first accredited school of public health in the nation to offer a full master’s degree via distance learning technology. We will leverage this expertise and our national reputation as a leader in distance learning with the additional funds requested to enhance our existing academic and outreach programs. By creating web-based and other non-traditional learning environments, we anticipate being able to serve a greater number of health care and public health professionals at their convenience, in the least restrictive manner, allowing them to continue their employment while furthering their education and professional development. **Total Requested: Recurring $558,695; Non-recurring $25,000**

Board of Governors Strategic Plan Goal – (1) Access to and Production of Degrees

(31) Program of Interdisciplinary/Intercollegiate Biomedical Engineering - Funding is requested to create an intercollegiate/interdisciplinary Program of Biomedical Engineering (IPBmE). This initiative is three-pronged. First, by capitalizing on the synergies apparent for research in both the College of Engineering and College of Medicine, this initiative will develop and enhance a nucleus of nationally prominent research biomedical engineers and life sciences faculty. Research funding availability is substantial in this area and is anticipated to grow with an increasing market for employable graduates. Second, a Ph.D. program in Biomedical Engineering has already been authorized by the Board of Trustees and the first class has been recruited. This initiative will fulfill the commitment for support of these students in a joint degree program in Biomedical Engineering and Medicine. Third, it is expected that this initiative will also stimulate the development of the biomedical products private sector along the High Technology Corridor and facilitate Florida’s emergence as a significant player in this technology area within 5 years. **Total Requested: Recurring $913,741**

Strategic Planning Goal/Objective: (2) Meeting Statewide Professional and Workforce Needs
State University System Wide

(32) Regional Biocontainment Laboratory - The proposed Regional Biocontainment Laboratory (RBL) at the University of South Florida is state-wide resource for research on microorganisms requiring special containment facilities. The RBL allows for laboratory and animal aerosol studies under GLP standards. Research in this facility supports the National Institute of Allergy and Infectious Diseases Biodefense & Emerging Infectious Diseases (NIAID) Research Agenda. The proposed RBL is a 34,642 square foot facility with ABLS # 2/3 containment costing $23,987,199. Research undertaken in this facility is to include pathogen biology, host response, and target identification, preclinical development and clinical evaluation of vaccines, therapeutics, and diagnostics. It is intended that this research be conducted in partnership with state universities and industry. This facility requires a 25% match by the awardee institution (USF) to support the design, construction, commission, and purchase of fixed equipment in the RBL. This legislative budget request is to seek an appropriation for the match required to accept this construction award from the NIAID. Total Requested: Non-recurring $5,996,800

Strategic Planning Goal/Objective:  
(3) Building world-class academic programs and research capacity  
(4) Meeting community needs and fulfilling unique institutional missions