Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: University of Flroida -Online Depository of General Education Course Material
2. Date of Submission: 12/16/2015
3. House Member Sponsor(s): Elizabeth Porter

4. DETAILS OF AMOUNT REQUESTED:

    a. Has funding been provided in a previous state budget for this activity?   No

        If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d

    b. What is the most recent fiscal year the project was funded?

    c. Were the funds provided in the most recent fiscal year subsequently vetoed? No

    d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
Column:	A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					440,000	520,000	960,000

    e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
        ☑Operating Expenses   ☐Fixed Capital Construction   ☐Other one-time costs

    f. New Recurring Funding Requested for FY 16-17 will be used for:
        ☑Operating Expenses   ☐Fixed Capital Construction   ☐Other one-time costs

5. Requester:

a. Name: <u>Kent Fuchs</u>
b. Organization: <u>Univeristy of Florida</u>
c. Email: <u>kent.fuchs@ufl.edu</u>
d. Phone #: <u>(352)392-1311</u>

6. Organization or Name of Entity Receiving Funds:
a. Name: <u>University of Florida</u>
b. County (County where funds are to be expended) <u>Alachua</u>
c. Service Area (Counties being served by the service(s) provided with funding) <u>Statewide</u>

7. Write a project description that will serve as a stand-alone summary of the project for legislative review.   The description should summarize the entire project?s intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable.   Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

A request from UF Online for $440,000 in recurring state dollars to support 3 positions and database maintenance support as well as $520,000 in non-recurring state dollars to support the development of additional on-line courseware and equipment for establishing a Depository for such, in order to address the State?s requirement for the development and implementation of a new Undergraduate Core Curriculum consisting of 30 hours of General Education Courses for the State Colleges and State Universities.   Once developed, UF would provide free-of-charge, high-quality online General Education Course Material to all public universities and colleges in the state. The receiving institutions could choose to use the material to offer fully-online courses or could choose to educate residential students in a ?flipped classroom? by supplementing the residential courses with online material.

The General Education Core requirement is found in section 1007.25, F.S., under Articulation and Access, which specifies requirements for general education courses, common prerequisites and other degree requirements in order to ensure smooth transition for students moving across the state?s public postsecondary education systems. Section 1007.25(3), states that ?General education core course options shall consist of a maximum of five courses within each of the subject areas of communication, mathematics, social sciences, humanities, and natural sciences.? That section also states that ?Beginning with students initially entering a Florida College System institution or a state university in 2015-16 or thereafter, each student must complete at least one identified core course in each subject area as part of the general education course requirements. The remaining general education course requirements shall be identified by each institution and reported to the department by their statewide course number.?

Currently, UF Online has completed the online development of 33 of the 45 courses, as required in the law, and which have been approved by the State Board of Education and the Board of Governors. The requested funding will be used to develop the remaining 12 courses and the Depository. The 33 already-developed courses have been extensively vetted using UF standards and Markers of Excellence.   In addition, all have been taught at least once in UF Online and a faculty

advisory committee has evaluated the content of each course. The Depository will allow State Universities and State Colleges to provide students with increased access to higher education. A committee of faculty, with extensive expertise in online course development and teaching, will vet these courses for inclusion in the Depository. Universities and colleges that have already developed content for some portion of the General Education Core can use the Depository to supplement their current material and/or to fill gaps in current course offerings.

Return on Investment: The Online Depository will provide an efficient and cost-effective mechanism to deliver General Education course material to all of the State?s public Universities and Colleges.   The Depository will eliminate the need to duplicate versions of the same course material at multiple institutions around the State. Eliminating the often time-consuming and expensive development of online course material will allow faculty to focus on providing high quality postsecondary education to citizens of the State. Additional savings will be realized by the ability to update course content centrally thus eliminating the need for each university and college to do so individually.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:
   Federal: 0
   State: 960,000 (Excluding the requested Total Amount in #4d, Column G)
   Local: 0
   Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?
   No