



Education Appropriations Subcommittee Action Packet

**January 6, 2015
4:30 p.m. – 6:30 p.m.
Morris Hall**

COMMITTEE MEETING REPORT
Education Appropriations Subcommittee
1/6/2015 4:30:00PM

Location: Morris Hall (17 HOB)

Summary: No Bills Considered

Committee meeting was reported out: Tuesday, January 06, 2015 6:19:24PM

COMMITTEE MEETING REPORT
Education Appropriations Subcommittee
1/6/2015 4:30:00PM

Location: Morris Hall (17 HOB)

Attendance:

	<i>Present</i>	<i>Absent</i>	<i>Excused</i>
Erik Fresen (Chair)	X		
Janet Adkins	X		
Larry Ahern	X		
Fred Costello	X		
Manny Diaz, Jr.	X		
Heather Fitzenhagen	X		
Mia Jones	X		
Larry Lee, Jr.	X		
H. Marlene O'Toole	X		
Elizabeth Porter	X		
Irving Slosberg	X		
Charlie Stone	X		
Dwayne Taylor	X		
Totals:	13	0	0

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COMMITTEE MEETING REPORT
Education Appropriations Subcommittee
1/6/2015 4:30:00PM

Location: Morris Hall (17 HOB)

Presentation/Workshop/Other Business Appearances:

Agency Legislative Budget Request

Criser, Marshall (Lobbyist) (State Employee) (At Request Of Chair) - Information Only
State University System of Florida
Chancellor
325 West Gaines Street, Suite 1614
Tallahassee FL 32399
Phone: (850) 245-0466

Agency Legislative Budget Requests

Champion, Linda (Lobbyist) (State Employee) (At Request Of Chair) - Information Only
Department of Education
Deputy Commissioner
325 W Gaines St
Tallahassee FL 32399
Phone: (850)245-9633

Agency Legislative Budget Requests

Stewart, Pam (Lobbyist) (State Employee) (At Request Of Chair) - Information Only
Department of Education
Chancellor
325 W. Gaines Street
Tallahassee FL 32399
Phone: 850-245-9633

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State University System of Florida
Education and General
Executive Summary, Universities and Special Units
FY 2015-2016

	SUS
1 2014-2015 Total Appropriations	
2 State Support	\$2,493,603,923
3 Tuition Support	\$1,861,209,107
4 2014-2015 Total Base Budget	\$4,354,813,030
5 2015-2016 Start-up Budget	
6 Non-Recurring Appropriations and Realignment, 2014-2015	(\$47,066,210)
7 Annualization of 2014-2015 Plant, Operations, and Maintenance	\$1,121,816
8 Annualization of Fall 2014 Base Tuition	\$777,548
9 Casualty Insurance Premium - 2014-2015	\$218,299
10 FLVC Adjustment - Reduction for Transfer to UWF	(\$11,322,571)
11 FLVC Adjustment - Reallocation to UWF	\$25,828,801
12 2015-2016 Beginning Base Budget	\$4,324,370,713
14 2015-2016 Budget Issues:	
15 Technical Adjustments	
16 Estimated Tuition Authority	\$35,847,046
17 Performance Funding Initiative	
18 SUS Performance Based Incentives (new funds)	\$100,000,000
19 Reduction of Base Funding from 2014-2015 Appropriation	(\$200,000,000)
20 Reallocation of Base Funding to Performance Funding Initiative	\$200,000,000
21 System Workload/Pass-Through Initiatives	
22 Plant, Operations, and Maintenance for 2015-16 New Facilities	\$3,635,922
23 UF-IFAS Workload Initiative	\$5,500,000
24 Moffitt Cancer Center (<i>pass-through funds</i>)	\$8,500,000
25 Institute of Human and Machine Cognition (<i>pass-through funds</i>)	\$3,489,184
26 Research/System Initiatives	
27 Gap Analysis - TEAm Initiative	\$15,000,000
28 Faculty Development Initiative	\$198,008
29 Student-Centered Online Services Environment	\$2,203,000
30 Integrated Library System	\$4,550,000
31 e-Resources for STEM	\$2,250,000
32 Academic Shared Services (Press of Florida, Florida Academic Repository, E-Journals)	\$3,502,872
33 Safety and Security Enhancement Efforts (NCF, USF-Sar/Man)	\$720,564
34 Shared Initiative - Reduction Adjustment	(\$10,000,000)
35 Shared Initiative - Reallocate Adjustment	\$12,000,000
36 Johnson Matching Gift Program	\$1,772,500
37 FSU-NCF Arts Program	\$483,840
38 Consortium of Metropolitan Research Universities (FIU, UCF, USF)	\$12,000,000
39 Sunshine State Education & Research Computing Alliance (FAU, FIU, UCF, USF, FSU, UF)	\$6,900,000
40 Incremental Growth for 2015-2016	\$208,532,936
42 Total 2015-2016 Budget	\$4,532,923,649
43 % Increase over 2015-2016 Beginning Base Budget (Line 12)	4.8%
44	
45 Additional LBR Issue for Consideration by Academic & Student Affairs (January 2015)	
46 Clearinghouse for Applied Research (FSU)	\$222,644
48 Total 2015-2016 LBR (if Amended)	\$4,533,146,293
49 % Increase over 2015-2016 Beginning Base Budget if Amended (Line 12)	4.8%



STATE UNIVERSITY SYSTEM EDUCATION AND GENERAL 2015-2016 LEGISLATIVE BUDGET REQUEST

PERFORMANCE FUNDING

\$100 M

- The Performance Funding Model includes 10 metrics that evaluate the institutions on a range of issues and is guided by four guiding principles: 1) use metrics that align with SUS Strategic Plan goals; 2) reward Excellence or Improvement, 3) have a few clear, simple metrics, and 4) acknowledge the unique mission of the different institutions.

For FY 2014-2015, the Legislature appropriated \$100 million in general revenue funds to the system. The \$100 million in new funds was matched by an equal amount reallocated from the education and general base budget and other system initiatives.

For FY 2015-2016, the following key components of the model would remain in existence as a proposal for \$100 million in new funds is presented to the Legislature for the upcoming year:

- Institutions would be evaluated on either Excellence or Improvement for each metric;
- Data would be based on one-year of information; and
- The benchmarks for Excellence would be based on the Board of Governors 2025 System Strategic Plan goals and analysis of relevant data trends, whereas the benchmarks for Improvement would be determined after reviewing data trends for each metric.

\$200 M Base Funding

- A prorated amount totaling \$200 million in state appropriations would be reduced from each university's recurring base. A university earning more than 25 points would have their base funding restored and a university scoring 25 points or less would have to submit an improvement plan to

the Board of Governors and demonstrate progress towards the plan in order for base funding to be restored.

WORKLOAD/PASS-THROUGH INITIATIVES

Plant, Operations, and Maintenance for 2015-2016 New Facilities - \$3.6 M

- During FY 2015-2016, the system expects to increase its E&G facilities inventory by over 40 facilities totaling an estimated 700,000 gross square feet. New facilities completed based on the contract substantial completion date and approved for construction or acquisition by the Legislature are included in this request.

Of the total amount, approximately \$275,813 and \$406,831 is requested for UF-IFAS and UF-HSC.

University of Florida - Institute of Food and Agricultural Sciences (IFAS) - \$5.5 M

- The Board of Governors asked IFAS to develop a cost to continue funding formula or model that would respond to increased research and extension workload demands. As a result, IFAS is requesting \$5.5 M to meet the rising demands of its services. The request supports goal 37 of UF's Strategic Workplan which is to strengthen the IFAS statewide network of extension, research and academic programs and to provide science-based solutions to Florida's citizens.

As Florida's population rises, the costs of delivering science-based extension information are steadily increasing. Public demand for research and extension programs continues to change and expand as new forces shape and reshape Florida's food and natural resource industries (agriculture, forestry, recreational fishing, aquaculture, landscape management, horticulture and nutritional/health, etc.) The IFAS research and extension budget is unique within the State University System in that it is mission driven based upon clientele and stakeholder needs. It is also the only SUS entity that does not have an annual workload demand formula similar to enrollment increases.

Moffitt Cancer Center - \$8,500,000 million

- Moffitt Cancer Center is requesting \$8.5 M to continue the effort of training the next generation of cancer researchers.

NCF and will add to the Ringling Museum's emphasis on contemporary art. This position would be modeled on a post-doctoral fellowship;

- FSU doctoral students in Museum Education will complete half of their coursework at the Sarasota campus. These select doctoral candidates will teach undergraduate NCF classes using The Ringling as their lab;
- NCF and FSU will develop a 3+2 program in Arts Administration through FSU's Department of Art Education. NCF students in the arts and humanities provide outstanding prospects for FSU's Master's program in Arts Administration. In addition to course work taken in Tallahassee, NCF students will receive undergraduate thesis credit for their Master's thesis. NCF and FSU students will jointly benefit from internships with Sarasota's many professional arts organizations, including the Sarasota Orchestra, the Sarasota Ballet, the Sarasota Opera, Florida Studio Theater, the West Coast Black Theatre Troup, and La Musica Chamber Music Festival;
- FSU and NCF will share services and facilities resulting in increased administrative efficiency and reduction in cost. NCF's existing counseling and wellness and student life services will be extended to FSU Theater and Museum graduate students while in Sarasota. Also, NCF will include FSU in planning for new student housing facilities. NCF summer housing is also an option.

Consortium of Metropolitan Research - \$12 M

- Funding in the amount of \$12 M is requested by FIU, UCF, and USF to leverage the unique strengths of each university to increase graduation rates, number of graduates, and increase salaries of graduates.

The consortium has developed four interrelated strategies to meet these goals: (a) enhanced predictive analytic tools to identify students who may need extra help toward degree completion; (b) high-tech tracking pathways that provide integrated academic monitoring; (c) targeted support through personalized academic advising and career coaching; and (d) shared career readiness programs, including common internship and job-search databases that will provide students opportunities in Miami, Orlando and Tampa Bay.

Through the investments requested by this Consortium, FIU, UCF and UCF project to collectively increase the number of baccalaureate degrees awarded by 12 percent, increase six-year graduation rates by 4 percentage points, increase the number of graduates employed in Florida by 3 percentage points and increase salaries of graduates by 10 percent by 2016.

Moffitt has made a lasting commitment to the prevention and cure of cancer, working tirelessly in the areas of patient care, research and education to advance one step further in fighting this disease. As part of an elite group of National Cancer Institute (NCI) Comprehensive Cancer Centers, Moffitt focuses on the development of early stage translational research aimed at the rapid translation of scientific discoveries to benefit patient care.

As part of the State University System, Moffitt is vital to the education of students and trainees in the field of oncology and biomedical research. Studies show that 65% of residents stay and work within in the state they train; therefore, it is vital that we maintain our oncology residents in order to combat Florida's burden of cancer.

State support will be used to increase and sustain the number of residents, fellows and students that participate and benefit from its Graduate Medical Education (GME), Graduate Biomedical and Other Research Education programs and to support various professional development opportunities for staff and students.

Institute of Human and Machine Cognition (IHMC) - \$3,489,184 million

- IHMC is requesting \$3.5 million for continued research in cognitive assistance technologies, cyber security, companion devices, and sustainable energy modeling.

IHMC is a world-renowned research institute working in the areas of artificial intelligence, cyber security, robotics, assistive technologies, natural language understanding, data mining, and other related high technology fields. A 501(c)3 statewide research institute created pursuant to Section 1004.447 F.S., IHMC is part of the State University System of Florida with formal research affiliations with FAU, FIT, UCF, UF, USF, UWF, and the Moffitt Cancer Center. In 2013, IHMC entered into a formal collaborative research protocol with the Tampa Veterans Administration and is currently engaged in several projects with that venue. IHMC has received national recognition for its community outreach initiatives, including its highly popular public evening lecture series, summer robotics camp, and youth-oriented science and educational outreach initiatives (Science Saturdays and I LOVE Science). A recognized economic driver, IHMC was honored with the top US Department of Commerce Award for Excellence in Technology-Driven Economic Development. This past December, IHMC scientists and researchers made worldwide news after placing first in Atlas and second place overall in an

international DARPA dynamic walking robotics competition held in Miami, Florida.

Additional funding will enable IHMC to continue to enhance its operations and expand in research of national significance including advanced cognitive assistance technologies, network/cyber security, companion devices, exoskeletons, critical infrastructure protection, and sustainable energy modeling and simulation. This research expansion will occur in both downtown Pensacola and downtown Ocala, in part through the successful recruitment of top scientists and researchers to Florida. Maintaining prominence in current research areas and developing strength in these emerging research areas are vital to IHMC's continued growth and of critical importance to our national defense, security and overall societal needs.

RESEARCH/SYSTEM COLLABORATIVE ISSUES

Sunshine State Education and Research Computing Alliance (FAU, FIU, UCF, USF, FSU, UF) - \$6.9

- Funding in the amount of \$6.9 M is requested to build a statewide infrastructure to support collaborative research in the age of big data in which only the most competitive efforts can obtain funding for new projects or for continuing existing projects. This infrastructure will make researchers in the SUS more competitive in their research activities and in obtaining external funding for their research projects. This issue addresses all three of the goals articulated in the Scholarship, Research, Innovation section of the 2012-2025 Board of Governors Strategic Plan.

The service will be provided by the Sunshine State Education and Research Computing Alliance (SSERCA) through the member institutions (UF, FSU, USF, UCF, FIU) and consists of the following components:

- The one-time acquisition of data storage systems for \$1,000,000 at each of the six institutions acting as part of the SSERCA organization (**non-recurring**), with \$60,000 per year annual maintenance contracts at each of the six institutions (**recurring**);
- Provide one expert person at each of the six institutions to support the use of the service for \$91,000 per year (**recurring**).

There is an aligned budget request for consideration by the Legislature through the Department of Education from partner institution UM, also a member institution of SSERCA. That request is for UM to provide the

seventh component of the state-wide integrated storage system for \$1,000,000 with \$60,000 per year annual maintenance contract and a full time expert support staff at \$91,000 per year.

The "State University of Florida Board of Governors Strategic Plan 2012-2025" lists on pages 16 and 17 a number of goals that this issue is addressing in a direct way.

The opening paragraphs state that "...the Board of Governors will work to increase federal and private funding for collaborative research that targets STEM initiatives..." The proposed infrastructure will allow researchers at SUS systems to write competitive proposals to do exactly that.

The Plan continues with "...the Board of Governors will more sharply focus the research agenda of the State University System ... by strengthening research collaboration among the universities." SSERCA is an organization that has the mission to foster and support collaboration on the computing infrastructure for education and research and the infrastructure proposed in this issue is a concrete, enabling, and cost effective step towards that objective.

The first Goal in the Plan is on Excellence and seeks to "...strengthen the quality and reputation of scholarship, research, and innovation." The proposed state-of-the-art infrastructure for collaborative research on Big Data Science and Engineering is an investment that will enable the highly talented researchers in the SUS to reach this goal.

The second Goal in the Plan is to increase productivity. By providing shared, professionally managed infrastructure, the researchers will be able to spend more time on their research and commercialization efforts than on dealing with infrastructure needed to do their work.

The third Goal in the Plan seeks to "increase collaboration and external support for research activity." Providing the faculty, the students, and research associates in the SUS institutions with the proper infrastructure will allow them to make this goal a reality.

Team Educational Attainment Initiative - \$15 M

- The system is requesting \$15 M to administer another round of funding to address the gap between the high-wage, high-demand jobs Florida needs and the number of graduates from public and private colleges and universities in Florida.

There are three areas where the supply of graduates from public and private colleges and universities in Florida at the bachelor's degree level is more than 1,000 less than what is needed by business and industry in Florida, annually. This gap was identified as part of the collaborative

work undertaken by the Access and Educational Attainment Commission of the Board of Governors which included a collaboration between researchers from the Board of Governors, the Florida College System, the Florida Department of Economic Opportunity, the Florida Council of 100, the Independent Colleges and Universities of Florida, and the Commission for Independent Education.

The Targeted Educational Attainment (TEAm) initiative is a competitive allocation program open to all universities, and administered by the Board of Governors, that incentivizes the recruitment and graduation of students in the high-wage, high-demand fields of Computer and Information Technology, Accounting and Financial Services, and Middle School Teacher retention.

This initiative builds upon the TEAm grant program, funded with \$15M in 2013, to further meet demand and leverage institutional collaboration for the benefit of the students, business and industry, and the State. Four partnerships were funded with the first round of support; three focused on Computer and Information technology, one partnership was focused on Accounting and Financial Services and a grant focused on Middle School Teacher retention was not awarded. The currently funded partnerships focused on Computer and Information Technology will graduate over 500 more students than they would have served without the support in the 2017-2018 award year; leaving a gap of 1,700 additional graduates in this area still needed. By 2017-2018 the Accounting and Financial Services partnership currently funded will graduate 200 more students than they would have otherwise, reducing the gap from roughly 1,000 to 800. The need to middle school teachers remains unaddressed with an estimated 1,024 openings going unfilled each year.

Faculty Development Initiative - \$198,008

- Through a competitive procurement process, the University of Central Florida was selected to provide State University System and Florida College System institutions with resources, instruction, and support for developing, delivering, and sustaining high quality faculty development initiatives. The amount of start-up funding needed for this effort is \$198,008. The target audience will be institutional faculty training leaders and administrators, and the program will consist of two primary components: an online faculty development toolkit and an annual faculty development workshop.
- **The Online Faculty Development Toolkit** will be a comprehensive resource that will provide Florida's postsecondary community with the

essential elements required to ensure a very high quality online faculty development program. It will leverage UCF's nearly two decades of successful faculty development experience and be similar in approach to UCF's existing Blended Learning Toolkit resource, which has been helping education professionals across the world develop and deliver quality blended learning courses since 2011.

The Florida Online Faculty Development Workshop will be a two-day train-the-trainer experience for faculty development professionals from across the state. It will prepare these education professionals to return to their campuses and effectively implement the best practices, resources, and tools contained within the Online Faculty Development Toolkit.

The Online Learning Faculty Development Community of Practice will become a statewide forum for ongoing collaboration and sharing of faculty development resources and effective practices. The community of practice will be facilitated by UCF through the Complete Florida Plus initiative and be an ongoing forum for advancing the scholarship of teaching and learning in the online environment.

Student-Centered Online Services Environment - \$2.2 M

- The system requests \$2.2 M to develop personalized, targeted student centered services through a web-based dashboard designed in partnership with colleges and universities throughout the state.

The Complete Florida Plus Program (CFPP) was established by the Florida Legislature with a major focus on providing access for students to online academic support services and information concerning distance learning courses and degree programs, and to facilitate degree completion among Florida students. CFPP will develop a personalized education system to integrate and enhance the existing discrete student services offered through the former Florida Virtual Campus. These student centered services will provide personalized, targeted information through a web-based dashboard designed, in partnership with colleges and universities, to assist students in all aspects of their academic and student support needs. The system will utilize a dashboard that will integrate the currently separate applications and functions of FLVC to provide a more complete suite of services through an improved centralized interface; a collaborative, analytics-based admissions application that will allow for individual college and university customization in content and presentation with the ability to import existing high school transcript data to speed the process of completion; and concierge based services utilizing

automated systems, knowledge base responses, and personal telephone, chat, or email communications.

By placing students first, this system will provide them with a new level of targeted services designed to enhance their progression to degree completion. In addition, the system will provide for the delivery of increasingly significant student analytics and student progression monitoring and intervention opportunities in support of state-level degree attainment initiatives. In turn, system efficiencies will also be gained through the delivery of increased shared student services.

Integrated Library System - \$4.5 M

- The system requests \$4.5 M to replace an outdated legacy system supported by the Florida Virtual Campus. While the exact costs will depend on the system selected, initial vendor pricing indicates one-time implementation costs of up to \$4,500,000 (which includes migration costs, along with data and authorities cleanup, and an additional one-time outlay of up to \$1,100,000 to cover 2015-16 licensing overlaps or cost increases). These non-recurring figures are estimates and may change as a specific vendor and solution are selected.

An additional \$50,000 in recurring costs for ongoing data and authority's maintenance is also requested. (Starting in FY 2016-2017, additional recurring funds will be needed for the next-generation ILS licensing costs; those figures will be identified and requested at that time.)

Creating system efficiencies through enhanced shared resources is a major goal of the Legislature, the Florida College System, and the Board of Governors. If a SaaS (Software as a Service) solution is selected, the support organization will be able to reduce the number of staff used to support the system. Changes in institutional workflows also offer the possibility to reduce staff time and effort. All the while, student services for the delivery of and access to resources will be heightened, supporting student retention and graduation.

e-Resources for STEM - \$2.2 M

- A request of \$2.2 is initiated to support the purchase of a robust portfolio of common STEM e-resources for college and university undergraduate students. The Complete Florida Plus Program (CFPP), successor to the Florida Virtual Campus (FLVC), is legislatively required to license e-resources for the public postsecondary libraries in the Florida college and university systems.

This request also includes the entrance of the 12th public state university, Florida Polytechnic University, to the SUS. Florida Poly greatly increases the need to provide access to the most current and up-to-date STEM resources, which will increase the cost to the system. For example, it will require an additional \$40,000 annually to provide Florida Poly access to Compendex and Inspec. While FLVC has successfully limited the costs of providing access to e-resources for Florida Poly in 2014 (by negotiating free trial access), these costs will rise for 2015 as vendors expect full payment. It is anticipated that the costs to add Florida Poly to the existing e-resources that FLVC provides to the SUS would be an additional \$250,000.

Florida's postsecondary institutions are striving to provide graduates for the knowledge economy who will work not only in Florida, but in the global marketplace. To meet the dynamic BOG Strategic Plan goal of 22,500 STEM undergraduates system-wide by 2025, the acquisition and enhancement of STEM and multimedia resources is imperative. Providing this critical support and access to resources for students and their programs will facilitate increased knowledge, encourage retention, and reduce time to graduation, especially in the key STEM fields.

Academic Shared Services - \$3.5 M

➤ Press of Florida - \$690,074

Funds are requested to update an inventory and asset management system; to hire an Orange Grove Texts Plus editor to oversee the open access initiatives; and to launch a joint e-journals project with select SUS universities, Purdue University and Temple University.

The University Press of Florida (UPF), the scholarly publishing arm of the State University System, is charged with selecting, editing, publishing, and disseminating works of intellectual distinction and significance, works that will contribute to improving the quality of higher education in the state, and works of general and regional interest and usefulness to the people of Florida, reflecting its rich historical and cultural heritage and its intellectual and natural resources.

The mission is to create top tier, preeminent scientific journals that can replace the very expensive journals now purchased in the SUS. This venture help the SUS universities expand into STEM disciplines while adhering to newer Federal regulations regarding open access, create

world-wide recognition of SUS research, advance the state's innovation goal, and begin to optimize SUS operational expenses.

➤ **Florida Academic Repository - \$1,112,798 M**

During FY 2014-2015, it is anticipated that the FLARE collection will increase by at least 200,000 volumes. As a result, funds will be used to support costs associated with receiving and processing additions to the shared collection and to support the leasing of the building.

One of the greatest efficiencies the SUS could achieve is the construction of a Library Storage Facility that would provide for the de-duplication of certain library holdings across the system and free up much-needed space for other purposes on the campuses.

In 2008, the BOG approved construction of a High Density Library Storage Facility in Gainesville to be managed by UF on behalf of the SUS. In 2010, UF received \$2 million in planning money from PECO funds. The \$2 million received by UF was used to complete the design of the facility, which will have the capacity to house a shared collection of 5.2 million print volumes, and for preparation of the initial 250,000 volumes to be housed in the facility. This shared collection is identified as the FLorida Academic REpository (FLARE). Federal law requires that one print copy must be maintained in order for electronic copies to be circulated across the system; this facility would store the print copy. A request will be made for fixed capital outlay funding in the 2015 LBR in order to construct a permanent facility- \$18M in year 1 and \$6.7M in year 2.

➤ **E-Journals - \$1,700,000 M**

This issue addresses the unique e-journal collections that service the STEM graduate education and research enterprise and are separate and apart from those purchased for the Florida Virtual Campus. These journal collections are critical to those efforts and, of course, will impact tech transfer and economic development downstream.

- The 3 components of the **Academic Shared Services** initiative contain a common thread which is to improve efficiency in e-journal collections, library holdings, and publishing services for the state universities and to reduce costs in these areas to the state and students. The Academic Shared Services initiative meet the goals that have been articulated by the Board of Governors, the Governor, and the Legislature to reduce duplication; create alternative funding strategies thru entrepreneurial enterprises; and

improve the quality, value, and cost of the educational experience for students.

Safety and Security Enhancement Efforts (NCF, USF-S/M) - \$720,564

- Funds are requested by both campuses to support staffing of up to 6 positions - along with additional equipment - as a result of significant growth over the past 15 years by both institutions in terms of enrollment, employees and building square footage.

With the additional funds requested, the Police Department will have sufficient base funding to provide top quality safety, security and emergency response services in support of both campuses over the next decade. The Department will continue to be among the lowest staffed in the SUS, while serving as an exemplar of how services shared among two or more SUS institutions can save costs while providing excellent service.

Ensuring the safety and security of students, faculty, staff and the visiting public are of prime importance to NCF and USFSM. Campus law enforcement is a critical support service indirectly impacting all the performance metrics. The primary return on investment will manifest in supporting a positive campus climate conducive to learning, teaching, and working. This funding will allow the Campus Police Department to augment the range of services provided. Emergency response and communication capability will be significantly enhanced. An upgrade to the current radio system will allow for vital efficient communications with local law enforcement partners across both Manatee and Sarasota Counties. Crime prevention programs and personal safety training will be expanded as will a wide range of other services, including but not limited to proactive and directed patrol, investigation of criminal and traffic offenses, participation on behavior intervention teams, nighttime escorts, and motorist assists. This funding will also allow Campus Police to continue to foster relationships with Federal, State, and local law enforcement agencies by allowing additional joint training opportunities and information sharing that will benefit both campus communities.

Shared Initiative - Reduction and Reallocation - (-\$10 M/+\$12 M)

- The intent of the shared initiative is to reduce the system's base budget by \$10 million and allocate \$12 million as a lump sum appropriation to support the shared initiatives identified throughout the system.

The funds would be released by the Board of Governors based upon demonstrated savings that would occur through shared service contracts

or collaborations initiated by the universities. Once released by the Board, the funds would be returned to the university to enhance the educational services of the institution.

Johnson Matching Gift Program - \$1.7 M

- An amount of \$1,772,500 is requested for the Theodore R. and Vivian M. Johnson Scholarship Program. The purpose of this program is to provide scholarships to benefit disabled students with financial need throughout the state university system.

Shared System Resources - Art Program (FSU, NCF) - \$483,840

- FSU and NCF seek funding to expand programs that address anticipated student demand and expand engagement with the community. Key elements of the proposal include:
 - FSU will expand its graduate program in Museum Studies, taking full advantage of the resources of the Ringling Museum. It is anticipated that the program will necessitate the hiring of additional faculty that can be shared between FSU and NCF;
 - A joint position in Asian Art will be established, providing curatorial service to the Ringling Museum's new Center for Asian Art and instruction to NCF students. Asian Art has long been cited as a deficit in the New College program ("White Paper: Strategic Plan for the Arts, New College of Florida," 2011, p. 10);
 - Graduate students from the Asolo Conservatory will supervise theatrical activities for NCF students as part of a teaching practicum. New College will provide access to Mildred Sainer Music and Arts Pavilion and the Black Box Theater;
 - The NCF and Ringling Museum libraries will coordinate efforts and serve students and faculty of both institutions. Special emphasis will be placed on the management of digital collections;
 - A joint Artist-in-Residence program will support the NCF studio arts program and the Ringling Museum. This program will provide additional instructional resources for