



**Florida Board of Governors
State University System of Florida
2008-2009 Legislative Budget Request Instructions**

- I. Summary of University LBR Issues** – A summary of university issues, in priority order, should be submitted on the Excel template. The issue title, university priority number, the primary BOG goal/objective supported, a brief explanation, university outcome, and amount requested should be provided.

- II. Operating Budget (OB) Form I** - The OB Form I has been developed to capture data needed to justify a budget issue's relationship to one of the Board of Governors' Strategic Plan goals.

Although an issue may cover multiple goals, only the primary goal that this issue is addressing should be identified. There should be one sequential priority list of all issues for each university (USF-Sarasota/Manatee, USF-St. Petersburg, UF-IFAS, UF-HSC, USF-HSC and FSU-MS may have a priority list separate from the university) for all issues approved by the Boards of Trustees.

- III. Operating Budget (OB) Form II** – The OB Form II provides budget detail on the number of positions requested and the budget (including non-recurring funds) needed for 2008-09.

**State University System of Florida
Educational and General
2008-2009 Legislative Operating Budget Issue
Form I**

University:	University of North Florida
Descriptive Issue Title:	Science, Health, Technology Literacy
University Priority Number:	1
Date Approved by Board of Trustees:	06/26/07

Check **only one** of the following to indicate which SUS Strategic Plan Goal/Objective this issue will address:

<input type="checkbox"/> Access to and Production of Degrees <i>(Examples of issues that may be included under this goal would be new enrollment growth, outreach, recruitment, financial aid, academic tracking, advising, etc.)</i> <input type="checkbox"/> Meeting Statewide Professional and Workforce Needs <i>(Examples of issues that may be included under this goal would be new or expanded targeted and/or educated citizenry / workforce programs, retention of students.)</i> <input type="checkbox"/> Building World-class Academic Programs and Research Capacity <i>(Examples of issues that may be included under this goal would be new and/or expanded research initiatives, enhancements of certain academic programs or program implementation / expansion of non-targeted programs.)</i> <input checked="" type="checkbox"/> Meeting Community Needs and Fulfilling Unique Institutional Responsibilities <i>(Examples could include issues important to a regional area or specific to an institution's mission.)</i>
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I. **Needs Statement** *(What need will be addressed with the provision of funds for this issue. The needs statement should be brief and succinct.):*

UNF's acute and long-term strategic plan calls for it to direct its growth and development in a manner that will enable it to address the ongoing and emergent needs of the Northeast Florida region. The institutional trajectory evolves directly from UNF's mission: quite simply, UNF strives to be a regional comprehensive university of national quality, known for its commitment to the superb education of its students and to its strategic partnerships with the region that it serves.

UNF's ability to provide an educated, socially responsible, and professional citizenry is absolutely critical to the economic growth of the region. This is borne out by two stunning facts. The first is that approximately 70% of UNF alumni choose to reside in the First Coast region; their number, currently 35,000, is almost greater than the number of local residents who graduated from both UF and FSU combined. The second significant fact is that as of 2006 the estimated economic impact of UNF upon the surrounding metropolitan area is estimated to be in excess of \$1 billion annually. Perhaps more so than anywhere else in the SUS, the future of the region and the future of the university are inextricably bound together.

Clearly there are many areas of the institution that will require expansion and enhancement over the next dozen years to meet the responsibilities attendant on being North Florida's university. This LBR purposely focuses on an interconnected set of initiatives whose immediate development will be crucial to achieving the goals of UNF's long-term strategic plan. These initiatives are all related to the critical area of science education. These initiatives break down into three categories.

1. The development or enhancement of science programs, both undergraduate and graduate, that will train scientists in the fields of engineering, health, and fundamental science. These programs will provide advanced technical education and research needed to support the economic development of Northeast Florida.
2. The enrichment of science pedagogy, the training of science teachers who will help prepare K-12 students to pursue college-level study of science and mathematics. A master's level teacher development program in science education including mentoring support for teachers, coursework at community-based sites, and the use of distance technology will provide highly qualified science educators in urban schools.
3. The enhancement to the university's nascent Office of Community-Based Learning to facilitate the placement of UNF science students in health-related service and basic science research-based experiential learning opportunities in order to enhance their pre-professional and scientific education and inaugurate their commitment to the region that they will likely eventually serve.

II. **Justification**

A. **Description of service or program to be provided:** *(Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

1. Initiate new master's programs (already BOT approved) in civil, mechanical, and electrical engineering.
2. Increase undergraduate and graduate offerings in science and health science courses that are essential for students of engineering and health, as well as for science and science education majors. Specifically, add two chemists (one a specialist in biochemistry, two biologists (one in molecular biology and one in coastal biology), and a physicist with a concentration in biophysics.
3. Provide enhancement to and replacement of outdated laboratory equipment.

4. Implement master's level teacher development programs for persons holding bachelor's degrees in science areas.
5. Expand library resources in the sciences to support science education provided by new master's programs and new undergraduate course offerings.
6. Implement coordination of field-based service-learning and research opportunities for students in health care and fundamental science.
7. Create a Coastal Field Station which will serve students in biology, coastal engineering, and science education.

B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:

1. These programs would build upon ABET accredited bachelor's degree programs in these areas.
2. These offerings would enhance current degree programs in biology, chemistry, health sciences, and physics.
3. Biology laboratory space is located in a building completed in 1972, and badly needs renovation. The University has already committed \$50,000 to design renovations, but needs additional funds for construction and equipment of the new space. Biology courses to be taught in these labs serve as foundational courses for all of the sciences, health, and science education.
4. The College of Education and Human Services already is integrally involved in curriculum reform and teacher training in public schools across the metropolitan region.
5. The library has basic resources across all science disciplines, but materials in these fields are especially costly.
6. The university will be hiring a coordinator of community-based learning this fall. This initiative is central to UNF's public mission. Both research scholarships and the Coastal Field Station will be important aspects of community-based learning in the sciences.

C. **Description of outcome anticipated:** (*Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate. In addition, identify the following, if applicable.*)

i. **Number of Headcount Students receiving services or participating in the program by year, for the next five years:**

1) Masters in Civil, Mechanical, Electrical Engineering programs

For all three programs, the initial target audience will be local engineers who desire an advanced engineering degree and graduating UNF students receiving their bachelor's degrees in an engineering program. As the programs expand, engineering students from outside the local region will be attracted to UNF helping to ensure a diverse student population and the long-term vitality of the programs.

Year 1 = 20

Year 2 = 51

Year 3 = 84

Year 4 = 115

Year 5 = 142

2) Increased student access to critical courses in the sciences. With the addition of five new faculty positions to support the increase in science course offerings, it is projected that an additional 150 to 200 students can be served. Additionally, current students will benefit from access to faculty members in science fields not sufficiently well represented in the department.

3) Increased student access to advanced courses in the sciences. Enrollment in the master's teacher development program is projected to begin with a student headcount of approximately 15 and reach approximately 25 by year 5.

ii. **Number of FTE Students receiving services or participating in the program by year for the next five years. If these are new FTE Students are they included in the 5-year enrollment plan?**

New Student FTEs are included in the 5-year enrollment plan.

Student FTE (new) is anticipated to be at the following levels over the five years:

Masters in Civil, Mechanical, Electrical Engineering programs

Year 1 = 9.8 FTE

Year 2 = 25.1 FTE

Year 3 = 42.3 FTE

Year 4 = 58.1 FTE

Year 5 = 71.7 FTE

iii. **Additional degrees, if any, produced as a result of this initiative (Indicate the additional number of Bachelor, Master, Doctoral & Professional degrees produced by school year.)**

Masters in Civil, Mechanical, Electrical Engineering programs

Year 2 = 17.5
 Year 3 = 33.7
 Year 4 = 50.2
 Year 5 = 64.9

iv. **Other outcomes:**

- 4) Enhancements to outdated laboratory facilities will positively impact the teaching/learning environment while expanding the curricular offerings for our students.
- 5) The Library plays an important role in UNF's commitment to offering quality educational programs in the sciences. To meet the developing needs of new and expanded course offerings and degree programs, additional library resources are needed. These resources are critically important in order to fully support undergraduate students in their learning and research, graduate students in their in-depth study, and research, as well as to our faculty in their teaching and scholarly research.
- 6) Increase the numbers of students pursuing undergraduate research with faculty mentors as well as provide students with field experiences in coastal biology. Increase the number of well prepared graduates to meet the professional work force needs in health care and expose students to the rigors of research methodology and the impact of service learning. The Office of Community based learning will serve as the clearinghouse and point of contact for the placement of students in the field based sites.

III. Budget Request for 2008-09 (detail information provided on the OB Form II):

		2007-08 Budget for Issue (A)	2008-09 State Funds Requested (B)	2008-09 Anticipated Reallocation (C)	Budget for 2008-09 and Incremental Years (D)
a.	Recurring Funds: Faculty (15) 6 Engineering; 2 Science Ed; 2 Health Sciences; 2 Biologists; 2 Chemists	\$	\$1,215,500	\$	\$1,400,000

	1 Physicist				
	Technical/Laboratory Staff (3)		\$175,000		\$200,000
	Graduate Assts (15) Stipends and Tuition Waivers		\$250,000		\$300,000
	Undergraduate Research Stipends (150)		\$562,500		\$650,000
	Service Learning Opportunities (200)		\$750,000		\$865,000
	Operating Expenses		\$525,000		\$525,000
	Library Resources		\$250,000		\$350,000
	Lab Equipment		\$500,000		\$500,000
b.	Non-recurring Funds: Coastal Field Station	\$	\$1,400,000	\$	\$1,400,000
	Laboratory Equipment		\$1,000,000		\$1,000,000
	Library Resources		\$100,000		\$100,000
c.	Total:	\$	\$6,728,000	\$	\$7,290,000

- B. Identify 2007-08 funds (if not E&G funds, provide the source of the funds) that will be used to initiate this program (column A).
- C. Identify the amount of funds requested for 2008-09 (column B).
- D. Identify existing programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel) (column C).
- E. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years (column D only includes column B plus each future year's need).

IV. Facilities:

A. Does this issue require an expansion or construction of a facility?

Yes, a Coastal Field Station which will serve students in biology, coastal engineering, and science education.

B. If yes, is the project identified on the Capital Improvement List?

No.

If so, identify the project, fiscal amount, year requested and priority number.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			