

**State University System  
Educational and General  
2007-2008 Legislative Operating Budget Issue  
Form I-B**

**Strategic Planning Goal/Objective: Meeting Statewide Professional and Workforce Needs/Meeting Workforce Needs in Education** (*Examples of issues that may be included under this goal would be new or expanded targeted and/or educated citizenry / workforce programs, recruitment or retention of students.*).

<b>University:</b>	<b>University of North Florida</b>
<b>Issue Title:</b>	Increase production of teachers for Florida's schools
<b>University Priority Number:</b>	
<b>Date Approved by Board of Trustees:</b>	<b>6/20/06</b>

- I. **Needs Statement** (*What need will be addressed with the provision of funds for this issue? Identify the specific degree, and whether it is a targeted or educated citizenry / workforce program.*):

The state of Florida is facing an unprecedented shortage of teachers, with over 30,000 teachers needed for the 2006-2007 school year, and 20,000+ teachers projected for hire over each of the next several years. This shortage is affecting northeast Florida just as it is the rest of the state. The College of Education and Human Services at the University of North Florida, in consonance with the Florida Department of Education's strategic imperative to increase the number of highly qualified teachers, proposes several initiatives to expand the number of highly qualified teachers. Each initiative targets a specific group, including first generation college students, a group that has traditionally used teacher preparation as a tool for economic advancement. The combined effort will be useful in expanding the number of persons completing teacher education programs and teacher certification course work at UNF, thereby increasing the number of persons eligible to work in K-12 classrooms in northeast Florida.

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*):

- *Online Offering of Alternative Certification Coursework to Rural Educators.* Teachers in rural school districts who are seeking alternative certification coursework often find it difficult to complete

their certification requirements. Smaller districts have few alternatives to completing alternative certification, and distance from colleges and universities prohibit these teachers from traveling to campus to complete coursework. Funding would allow for the offering of online education opportunities to these students and fund the cost of scholarships to assist students in completing the coursework. The program could serve 30 educators over the next five years.

*Community College Partnerships in Education for Rural Communities.* The community college partnership would support UNF offering required junior-year coursework for education majors on local area community college campuses. This program would provide greater access to bachelor degree programs in rural areas and would address Florida's critical need for increased numbers of teachers. Senior-year coursework would be completed on-campus and in public school settings. The program should attract a minimum of 50 new teacher education candidates into elementary and special education over the next five years.

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

The University of North Florida is committed to the preparation of educators through both its traditional teacher education programs and a variety of alternative certificate options. Currently we are offering the professional education sequence needed by non-certified teachers in a graduate course sequence.

**A. Description of outcome anticipated** (*Be specific. For example, if this issue focuses on producing more teachers, indicate the number of current teachers produced and the expected increase in the number of teachers produced and by what date.*). 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:

**Accelerated Program:**

06-07	07-08	08-09	09-10	10-11
30	30	30	30	30

**Enhancement to Program:**

06-07	07-08	08-09	09-10	10-11
20	20	20	20	20

The combined initiatives will serve 250 new teachers (an average of 50 per year) over the next five years.

- ii. Number of FTE Students receiving services or participating in the program by year for the next five years:

Over the five year period, the initiatives will generate approximately 60 graduate FTE and 95 undergraduate FTE.

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

For the five year period, 100 additional undergraduate degrees (an average of 20 per year) and at least 150 additional master's degrees (an average of 30 per year) will be awarded.

- iv. Other outcomes:

These programs would result in improved quality of professional preparation and longevity of term of service for professional entering the teaching workforce.

### III. Budget Request for 2007-08:

		2006-07 Budget for Issue	<b>2007-08 State Funds Requested</b>	2007-08 Anticipated Reallocation A)	Total Budget for Issue (B)
a.	Recurring Funds: Faculty lines (4)	\$	<b>\$312,000</b>	\$	<b>\$312,000</b>
	Admin. Support		<b>\$33,250</b>		<b>\$33,250</b>
	Grad Assts Stipends and Scholarships		<b>\$150,000</b>		<b>\$150,000</b>
	Operating, Marketing Misc. (supplies, travel, equip, tech)		<b>\$148,915</b>		<b>\$148,915</b>
	Library Resources		<b>\$100,000</b>		<b>\$100,000</b>

b.	Non-recurring Funds: Faculty searches & equipment	\$	\$80,000	\$	\$80,000
c.	Total:	\$	\$824,165	\$	\$824,165

A. Identify 2006-07 funds programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

**Accelerated Programs:** Funding is requested for tuition scholarships, marketing, travel, an additional faculty member, and technology support.

**Enhancement of Program:** Funding is requested for two clinical faculty, one regular faculty member, clerical support, marketing, and tuition scholarships.

B. Identify the amount of funds requested for 2007-08.

The state funds requested total \$2,300,000.

C. Identify existing programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).

D. 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.

The initiatives would require recurring funding in the amount of \$456,000 per year.

Identify the program's current cost per student credit hour (SCH) using the 2004-2005 expenditure analysis:

Per undergraduate student credit hour (SCH) the cost is \$108.95 (in-state) and \$497.02 (out-of-state). The cost for graduate student credit hour is \$243.97 (in-state) and \$835.31 (out-of-state).

III. Facilities:

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

No.

B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, year requested and priority number.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			