



Item: SP: I-3

Strategic Planning
Wednesday, December 13, 2006

SUBJECT: LEGISLATIVE ISSUES UPDATE

PROPOSED BOARD ACTION

N/A. For informational purposes only.

BACKGROUND INFORMATION

The FAU Board of Trustees approved the University's Legislative Budget Request in June. The purpose of this presentation is to review the Legislative priorities, discuss the role of the Board of Governors, and identify any necessary modifications.

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| FAU/UMMSM Regional Medical Program | \$4,700,000 |
| Purpose: to implement funding of 4 year expansion. \$2.1 million from last year and \$2.6 million from this year. | |
| Recruiting and Retaining World Class Grad Students | \$1,556,250 |
| Purpose: to improve FAU's ability to attract and retain exceptional graduate students with stipends. | |
| Center for Teaching Excellence and Student Success | \$800,000 |
| Purpose: to establish a center at FAU to directly address student achievement, retention and graduation rates. | |
| Expand Library Collections | \$1,100,000 |
| Purpose: to increase the number of journals and periodicals | |
| Student Financial Aid | \$2,000,000 |
| Purpose: to increase student success, achievement, retention, to reduce debt load for students, increase of high performing minority students, and improve FAU competitiveness. | |
| Resources for Technology Applications Supporting Teaching and Research | \$1,000,000 |
| Purpose: to provide additional funds to allow for adequate IRM staffing to support teaching and research. | |

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| Funding the Strategic Missions of the Partner Campuses | \$1,080,000 |
| Purpose: to adequately fund the simultaneous operation of the multiple campuses and implement academic missions for each campus. | |
| Florida Initiative for the Advancement of Teaching | \$3,188,320 |
| Purpose: to establish a comprehensive statewide initiative to increase number of teachers. | |
| Expand College of Nursing's Memory and Wellness Center | \$200,000 |
| Purpose: to provide additional services and programs for seniors and caregivers in the area. | |

PECO List

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| Capital Renewal/Infrastructure | \$1,659,384 |
| FAU/SCRIPPS | \$2,000,000 |
| FAU/UF Joint Use Facility at Davie | \$9,475,000 |
| Engineering Building Phase I | \$17,982,000 |

IMPLEMENTATION PLAN/DATE

Legislative session begins in March 6 and ends May 4. First appropriations are made in July 1, 2006 for the 2007-08 fiscal year.

FISCAL IMPLICATIONS

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| Legislative Budget Request | \$15,624,570 |
| PECO | \$31,116,384 |

Supporting Documentation: White Papers

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FAU CAMPUSES: BOCA RATON | DANIA BEACH | DAVIE | FT. LAUDERDALE | JUPITER | TREASURE COAST

FLORIDA ATLANTIC UNIVERSITY/UNIVERSITY OF MIAMI
REGIONAL MEDICAL PROGRAM

BUDGET REQUEST: **\$4,700,000**

SPECIFICS: \$4.7 million in recurring funding is requested for FY 2007-2008 to continue implementation the four-year regional medical campus of the University of Miami Miller School at Florida Atlantic University. (\$2.1 million Year 2 Recurring Funds, plus \$2.6 million Year 3 phase-in per Board of Governors' Approved Plan)

PURPOSE: Increase supply of physicians to meet statewide demand. Priority for use of the \$4.7 million requested for FY 2007-08 will be recruitment of the critical mass of full-time and part-time faculty required to complete the transition from the current two-year to a four-year regional medical school program.

BACKGROUND:

- Expand the current partnership with the University of Miami Miller School of Medicine (UMMSM) to cover all four years of medical education at the Florida Atlantic University Regional Medical Campus.
- Double size of entering class from 32 students to 64 students.
- Increase regional campus M.D. graduates from 32 to 64 annually.
- Build clinical faculty to support third-year and fourth-year medical student rotations.
- Lay foundation for graduate medical education residency program in collaboration with Boca Raton Community Hospital and other hospitals in Florida Atlantic University's service area.
- Increase basic research in biomedical sciences.

OUTCOME MEASURES:

- Increased number of physicians practicing in Florida to meet statewide needs.
- Scientific discovery and synergy with developing biotechnology industry.

Florida Atlantic University/University of Miami Regional Medical Program continued

This request for \$2,100,000 reiterates our FY 2006-07 funding request for the second year of the four-year, \$10-million plan for expanding the current partnership with the University of Miami Miller School of Medicine to cover all four years of medical education (in addition to doubling the number of entering students per class from the current 32 to 64). FAU received non-recurring funds for this program in FY 2006-07. The partnership program cannot continue to grow according to the BOT/BOG-approved plans without a stable base of recurring funds. (Supports Strategic Plan Goal 2.)

ADVANTAGES OF THE UMMSM AT FAU REGIONAL MEDICAL CAMPUS MODEL:

In FY 2005-06, the Legislature authorized expansion of the University of Miami Miller School of Medicine Regional Medical Campus at Florida Atlantic University (UMMSM@FAU) from a two year to a four year program in recognition of the following advantages provided by this unique public private partnership:

LEVERAGING PRIVATE RESOURCES TO MAXIMIZE THE STATE'S INVESTMENT:

- Partnering with the University of Miami to share the cost of the medical school program, the state will be able to educate 256 medical students on the FAU Boca Raton Campus at a cost to the state that is significantly below the cost of building new public medical schools.
- The new 550 bed Boca Raton Community Hospital, scheduled to open in 2011 on the FAU campus, is being designed as a state-of-the-art teaching hospital that will provide educational programs and facilities for medical student education and residency program training for the regional medical campus.

RAPID PRODUCTION OF ADDITIONAL DOCTORS FOR THE STATE'S PHYSICIAN WORKFORCE:

- By building on the foundation established by the two year UMMSM medical program already in place at FAU, the four year regional medical campus will be able to accept its charter class in 2007 and produce its first graduates in 2011.
- The regional campus is serving as the catalyst for the creation of new residency programs in multiple specialties with an anticipated total capacity of approximately 250-300 residents. The application to open the first new residency program in internal medicine has already been submitted. The first new residents are projected to begin their training in 2008 and complete training and enter practice as early as 2011.



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STUDENT FINANCIAL AID TO INCREASE DIVERSITY

REQUEST: **\$2,000,000**

PURPOSE: Increase student access, achievement, retention and graduation rates while reducing student debt-load.

BACKGROUND:

- This request for \$2,000,000 will support both need-based and merit-based student financial aid geared towards increasing the enrollment of students from varied socio-economic backgrounds.
- Also targets high-performing students from selected inner-city high schools in FAU's service area.
- The combination of need-based and merit-based aid will ensure that FAU is competitive with other flagship universities in attracting diverse students of the highest academic caliber.
- Ensures that students from lower socio-economic households receive financial aid awards that will enable them to focus on their studies without financial impediment.
- This initiative will reduce the student loan debt burden on students from low-income backgrounds.
- This initiative complements and expands upon the "First Generation College Initiative," which was implemented this year.

OUTCOME MEASURES:

- Increased access of students from lower socioeconomic backgrounds.
- Increased access by minority and first-generation college students.
- Increased student retention and graduation rates.
- Decreased student debt-load.



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CENTER FOR TEACHING EXCELLENCE AND STUDENT SUCCESS
(CTESS)

BUDGET REQUEST: **\$800,000**

PURPOSE: Increase student achievement, retention and graduation rates.

BACKGROUND:

- These funds will support the creation of a comprehensive program of tutoring and mentoring services for students with a focus on “high-risk” disciplines, i.e., those with a high rate of failures.
- The Center for Teaching Excellence and Teacher Success (CTESS) will combine student academic support services with professional development activities for faculty in order to improve the art and science of teaching aimed specifically at helping students to succeed academically.
- Student success activities will be aimed broadly at increasing student retention rates by helping students to improve their writing, math, study, organizational and time management skills.
- The Center will also integrate career counseling and development with academic skill development to ensure that students graduate with the skills needed to succeed in the work place.
- The Center will strive to increase faculty productivity by ensuring that teachers develop the best practices and use these effectively in their classrooms.

OUTCOME MEASURES:

- Increased student retention and graduation rates.
- Graduates with “workforce-ready” skills.
- High-quality, student-centered instruction.



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FLORIDA INITIATIVE FOR THE ADVANCEMENT OF TEACHING **(FIAT)**

BUDGET REQUEST: \$3,188,320

PURPOSE: This request will fund the first year of a five-year initiative to establish a comprehensive statewide effort to meet the needs of Florida's PK-12 educational system. FIAT addresses a major workforce issue by increasing the supply of classroom teachers ready for immediate placement in school systems statewide. FIAT targets workforce needs for personnel with degrees in education and for persons qualified to teach through alternative certification mechanisms. The total cost of the initiative over five years will be \$14,032,300.

BACKGROUND:

FIAT will expand the pool of qualified teachers through the following efforts:

- Identifying college freshmen and sophomores and introducing them to teaching by linking them to master teachers who will mentor them and provide role models.
- Developing Educator Training Programs tailored to the needs of prospective teachers at various career stages or junctures: undergraduate pre-service; alternate entry for non-education majors; alternate entry and certification for mid-career personnel.
- Researching and evaluating to identify best practices and to develop new strategies for expanding the supply and quality of teachers.



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RECRUITMENT AND RETENTION OF WORLD-CLASS GRADUATE STUDENTS

BUDGET REQUEST: **\$1,556,250**

PURPOSE: To improve graduate assistant stipends in order to attract and retain the best graduate students.

BACKGROUND:

One of Florida Atlantic University's highest strategic priorities is the continued development of world-class academic programs and research capacity. FAU is committed to recruiting the top graduate students in their disciplines in order to support graduate education, research, and scholarship. In order to ensure success, FAU must offer competitive stipends to these highly sought-after students. Currently, FAU's stipend levels lag behind other universities in Florida and the nation.

Attracting and retaining the highest caliber students is important because:

- Graduate research assistants are essential to the successful conduct of world-class research.
- Graduate research assistants support faculty in the laboratory and in the field.
- Experience as a research assistant provides "on-the-job" training for the next generation of scientific investigators.
- Graduate teaching assistants work with faculty and with undergraduate students in the classroom and add value to the undergraduate experience.
- Graduate teaching assistants help to improve retention and graduation rates by tutoring and assisting undergraduates to comprehend and master required elements of the curriculum.



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EXPAND LIBRARY COLLECTIONS AND SERVICES TO SUPPORT RESEARCH

BUDGET REQUEST: **\$1,100,000**

PURPOSE: Provide the Base of Knowledge Needed to Support World-Class Research.

BACKGROUND:

- These funds will be used to increase the number of journal and periodical subscriptions in emerging fields of knowledge.
- Funding will also be used to expand access to electronic collections and databases that support research in emerging fields in the life sciences, medicine, engineering and technology, business, the social sciences, and the humanities.
- Access to these knowledge bases is critical to FAU's developing academic and research programs and is especially important to supporting interdisciplinary work at the intersections of the disciplines in areas like integrative biology, biotechnology, nanotechnology, and biomedical engineering.
- Research in these fields is closely linked with Scripps Florida, Torrey Pines Institute and other R&D centers. This fast-growing sector of Southeast Florida's economy is expected to fuel economic growth for decades.
- Periodical and journal subscriptions in these fast-changing fields are extremely costly and go well beyond the scope of existing resources.
- FAU's library resources are shared widely with other state universities and complement efforts at those institutions. These funds will not duplicate other efforts around the state.

OUTCOME MEASURES:

- Comprehensive base of knowledge tailored to FAU's programmatic needs.
- Support for cutting-edge research that also supports economic development in high-wage and high-skill areas sought by the State of Florida.



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CARRYING OUT THE STRATEGIC MISSIONS OF BRANCH CAMPUSES

BUDGET REQUEST: \$1,080,124

BACKGROUND:

- These funds will be used to implement the first year of a five-year development plan for FAU's partner campuses.
- State funding processes and formulas treat Florida Atlantic University as if it were a single institution and do not recognize the challenges and financial costs of mounting programs to serve students over a wide geographic area.
- FAU's Strategic Plan calls for the university to consider the individual programmatic initiatives to take place on each campus in order to meet community needs, provide cost-effective educational opportunities, and address unique campus and community opportunities for educational growth and development.
- Program plans are now in place, with approval by the Board of Trustees.
- These funds will allow the university to begin a multi-year phase-in of the plans.
- Historically, Florida Atlantic University's base budget has not recognized the added costs of operating multiple campuses. This request would enable FAU to concentrate resources to sufficiently address strategic needs and to maintain baseline support for centralized university functions that are essential to the success of these efforts.

OUTCOME MEASURES:

- Increased program activities and development on partner campus.
- Increased student access to a full range of programs and services on each partner campus.
- Increased retention and graduation rates.



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EXPAND OPERATIONS OF THE MEMORY AND WELLNESS CENTER

BUDGET REQUEST: **\$200,000**

PURPOSE: Provide additional services to meet client demand.

BACKGROUND:

- Funding from this request will enable the Louis and Anne Green Memory and Wellness Center to provide additional services and outreach to the growing population of seniors who suffer from chronic and progressive memory loss.
- The Center provided over 760 diagnostic evaluations and has worked with over 700 clients through its Parkinson Outreach initiative.
- Over 1400 volunteers have participated in research studies conducted by the Center.
- Due to cutbacks in state and federal reimbursements, the Center lacks funding for several key services that have limited the range of activities that can be offered.
- Among the center's needs is staffing to supervise the growing numbers of volunteers who assist the staff.

OUTCOME MEASURES:

- Additional supervisory staff will allow the center to expand the scope of its activities and numbers of clients served, especially those served through the Adult Day Care Program.



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**TECHNOLOGY RESOURCES AND APPLICATIONS SUPPORTING
TEACHING AND RESEARCH**

BUDGET REQUEST: **\$1,000,000**

PURPOSE: Provide Adequate Staff Resources to Support
Technology Applications in Teaching and Research.

BACKGROUND:

- This initiative, highlighted in FAU's strategic plan, seeks to increase and decentralize support for the use of technology and technology applications in teaching and research.
- These funds will ensure that all colleges and research units have adequate information technology personnel to work closely with faculty and staff in bringing the most appropriate uses of technology to bear on their teaching and research.
- These college-based IT personnel would work closely with central staff (in Information Resource Management) but would have the advantage of being based in the college or department, thus promoting accessibility and collegial interchange on a continuous basis.
- This request complements statewide consideration of a technology fee, which would provide funding for added hardware and applications software.
- Funds from a technology fee will require knowledgeable support personnel to manage technology applications and provide support to faculty and students in the classroom and in the laboratory.

OUTCOME MEASURES:

- Effective use of technology and support for increased service demand stimulated by increased applications of technology spurred by the technology fee.