



**Florida Board of Governors  
State University System of Florida  
2010-11 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 2010-11.

**State University System of Florida  
Educational and General  
2010-2011 Legislative Operating Budget Issue  
Form I**

|  |   |
|--|---|
| <b>University:</b>                         | <b>USF St. Petersburg</b>   |
| <b>Descriptive Issue Title:</b>            | Programs in Nursing, Science and Mathematics Teaching, and Pre-Health |
| <b>University Priority Number:</b>         | <b>1</b>  |
| <b>Date Approved by Board of Trustees:</b> |   |

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

- Access to and Production of Degrees** (Examples of issues that may be included under this goal would be new enrollment growth, outreach, recruitment, financial aid, academic tracking, advising, etc.)
- Meeting Statewide Professional and Workforce Needs** (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.)
- Building World-class Academic Programs and Research Capacity** (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.)
- Meeting Community Needs and Fulfilling Unique Institutional Responsibilities** (Examples could include issues important to a regional area or specific to an institution's mission.)

- I. **Needs Statement** (What need will be addressed with the provision of funds for this issue. ***The needs statement should be brief and succinct.***):  
The State of Florida has identified three "Critical Workforce Shortages" that include Nursing, Science and Math Teaching, and Engineering. This requested funding will help sustain and enhance USF St. Petersburg's initiative with the College of Nursing (USF Health), to re-establish a program in Nursing in Pinellas County. In addition, this funding will also offer students planning to pursue science & math teaching careers or health-related careers to take additional needed laboratory-based science courses. We will add instructional capacity in the sciences that will maximize the use of our Science and Technology Building that is under construction and will provide new teaching laboratory space beginning in the Fall Semester, 2009.

**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?)

USF St. Petersburg will expand a hosted USF Health-based Nursing program and will take advantage of the same facilities and teaching resources to expand our general and pre-health science curricula. USFSP already provides an integral component of this initiative by offering general education and lower-division science courses to nursing students in their first two years of study. USFSP requests funding to provide instructional salaries and support for approximately 30 course sections per semester in subjects ranging from chemistry, physiology, anatomy, microbiology and mathematics. The request includes full-time faculty and full-time lab manager, plus OPS funding for adjunct faculty, lab assistants, and graders.

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

USFSP created a Program of Distinction in Environmental Science, Policy, and Geography (ESPG) in 2003 to expand its science programs and leverage the expertise of its current partners on campus (USGS, FWRI, USF College of Marine Sciences, NOAA). This strategic investment allowed USFSP to hire core science faculty and purchase scientific equipment. A new Science and Technology (S&T) Building has been funded by the SUS BOG and construction is now underway. This facility will provide needed teaching and research laboratory space to expand science and health programming. USFSP and the USF College of Nursing have cooperated to offer nursing education in the past and are re-establishing this relationship. The neighboring Pediatric Clinical Research Center at All Children's Hospital as well as neighboring hospital facilities all offer numerous clinical opportunities. In addition, the USFSP College of Education is aiming to expand its programs in the preparation of math and science teachers. This initiative will enable USFSP to offer basic science and mathematics courses necessary to provide future science teachers with needed coursework.

**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:

This will enable USF St. Petersburg to again enroll Nursing students. In addition, enrollment on the campus has steadily increased in recent years. A new residence hall had enabled the institution to expand its reach beyond its traditional local market. Because nearly half of prospective students express interest in attending universities offering pre-health related majors that have not been offered at on campus, USF St. Petersburg wants to expand its course offerings to meet current growth needs and critical human resources needs in science-based areas. While USFSP has a full complement of faculty in the arts and sciences to fulfill undergraduate students' general education requirements, the present science and mathematics faculty is not large enough

for the University to support science majors. This initiative addresses that need by serving the following pre-health and nursing student headcount:

|      | <i>Nursing</i> | <i>Pre-Health</i> |
|------|----------------|-------------------|
| 2010 | 80             | 150               |
| 2011 | 85             | 170               |
| 2012 | 90             | 190               |
| 2013 | 95             | 210               |
| 2014 | 100            | 230               |

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

|      | <i>Nursing</i> | <i>Pre-Health</i> |
|------|----------------|-------------------|
| 2010 | 80             | 40                |
| 2011 | 80             | 50                |
| 2012 | 80             | 60                |
| 2013 | 80             | 70                |
| 2014 | 80             | 80                |

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.)

B.S. in Nursing (# of degrees, USF Health)

|      |    |
|------|----|
| 2010 | 0  |
| 2011 | 0  |
| 2012 | 20 |
| 2013 | 50 |
| 2014 | 80 |

iv. Other outcomes:

**III. Budget Request for 2010-11 (detail information provided on the OB Form II):**

|    |                             | 2010-11<br>Budget for<br>Issue (A) | <b>2010-11<br/>State<br/>Funds<br/>Requested<br/>(B)</b> | 2010-11<br>Anticipated<br>Reallocation<br>(C) | Budget for 2010-11<br>and Incremental Years<br>(D) |
|----|-----------------------------|------------------------------------|--|---|--|
| a. | Recurring<br>Funds:         | \$                                 | <b>\$2,273,088</b>                                       | \$  | \$2,273,088  |
| b. | Non-<br>recurring<br>Funds: | \$                                 | <b>\$</b>  | \$  | \$   |
| c. | Total:                      | \$                                 | <b>\$2,273,088</b>                                       | \$  | \$2,273,088  |

A. Identify 2010-11 funds (if not E&G funds, provide the source of the funds) that will be used to initiate this program (column A).

All student services and administration of the program will be absorbed by USFSP. Estimated cost is 15% of funds requested.

B. Identify the amount of funds requested for 2010-11 (column B).

\$2,273,088

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

N/A

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 (column D only includes column B plus each future year's need).

Incremental funding is not needed in future years except normal salary and fringe increases.

**IV. Facilities:**

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

**No**, a Science and Technology Building project is now under construction to support this initiative.

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. |                        |             |                  |