THE UNIVERSITY OF WEST FLORIDA

SPECIAL ISSUES

LEGISLATIVE BUDGET REQUEST FOR 2002-2003

AS SUBMITTED TO THE BOARD OF REGENTS FOR INCLUSION IN THE STATE UNIVERSITY SYSTEM REQUEST

JUNE 22, 2001
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   Re: Legislative Budget Request for 2002-2003

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The University of West Florida is in the midst of a truly dynamic and exciting New Era in enrollment growth and in service to our region and state. Since its inception thirty-four years ago, UWF has not realized such an impressive spirit of enthusiasm, joy, and anticipation for the future. We are participating in UWF’s rise to new heights in fulfilling our mission in UWF’s New Era!

The rise to new heights comes with increased investment, responsibility, and dedication to the cause. We call on the Board of Regents, with concurrence of our new Board of Trustees, to submit to the Florida Legislature our special issues requests in addition to UWF’s participation in the six issues and sub-issues identified in your Legislative Budget Summary as attached to your memo of June 5, 2001. We solicit you to include our special issues as important ingredients in your final Legislative Budget Request and we solicit you to provide strong support for Legislative approval. We call on the Florida Legislature, through the funding of these seven unique and special issues, to allow us to pursue the challenging opportunities of this New Era. In return, we pledge to provide to our region and state the very best instruction, research, and service as we strive to accomplish our mission as described in our Partnership Strategic Plan.

We have included in this request several highlights of the many wonderful opportunities that confront us in UWF’s New Era, along with OB Form I (Narratives) and OB Form II (Position and Fiscal Summaries) for each of the seven special issues per your request. Please incorporate them into the SUS Legislative Budget Request for 2002-2003. I will be very pleased to discuss the thrust of these special issues with you. Please call on me at any time. Jerry Norris is on standby to assist your staff with technical questions or other details about our requests.

The funding of these issues is extremely important to UWF. Please give them your utmost consideration and your approval and support. Thank you for the opportunity to present our very special issues and needs.

Attachments

MLM:vks
THE UNIVERSITY OF WEST FLORIDA

LEGISLATIVE BUDGET REQUEST 2002-2003 - SPECIAL ISSUES

EXECUTIVE SUMMARY

The University of West Florida is in the midst of a truly dynamic and exciting New Era in enrollment growth and in service to our region and state. Since its inception thirty-four years ago, UWF has not realized such an impressive spirit of enthusiasm, joy, and anticipation for the future. UWF is rising to new heights in its New Era. This rise to new heights comes with requirements for increased investment, increased responsibility, and increased dedication. UWF requests the Board of Regents, with concurrence of the new UWF Board of Trustees, to submit to the Florida Legislature seven UWF Special Issues in addition to UWF's participation in the six issues identified in the SUS 2002-2003 Legislative Budget Request. UWF requests the Florida Legislature to approve and fund these seven unique and special issues to allow UWF to pursue the challenging opportunities of this New Era. In return, UWF pledges to provide to its region and state the very best instruction, research, and service as it strives to accomplish its mission as described in the UWF Partnership Strategic Plan.

Special Issues:

1. Dynamic Enrollment Growth: UWF is in the midst of an era of dynamic growth, experiencing a 6% increase in funded enrollment in 2000-2001, and expecting to exceed a 10% average growth over the next several years. UWF requests a special up-front funding adjustment, equivalent to 450 FTEs so thrust UWF into its New Era with appropriate base funding for additional faculty, programs, and support. Special Funding Request, $3,260,500

2. Branch Campus Instruction Infrastructure: The UWF Fort Walton Beach Branch Campus is third largest in the State University System. It is in desperate need of infrastructure funding to meet the fast-growing demand for instruction and service in the middle of UWF's Northwest Florida region. Special funding will be used to provide complete programs at the Fort Walton Beach Campus and surrounding region. Special Funding Request, $1,000,000

3. Continuing Education and Professional Development Institute: UWF is developing a state-of-the-art Institute to facilitate the offering of continuing education, professional development, and personal development instruction and services at the Pensacola Campus and the Fort Walton Beach Campus. Special funding will provide continuing direction and support for registration, processing, and programming systems of the Institute. The Institute will generate resources to cover the direct costs of programs and services in provides to the citizens of Northwest Florida. Special Funding Request, $400,000
4. **Organization and Management Infrastructure:** UWF has maintained basically the same organization and management structure for its entire thirty-four year life. Impending changes in governance, organization, and management provide the opportune time for funding-corrections associated with the organization and management structure. An amazing 39% of the faculty and 16% of the staff are either already eligible for retirement or will be eligible within five years. Special funding will be used to support organizational and management costs as UWF reacts to restructure and retirement impacts, as well as transitions in management services and activities.

   Special Funding Request, $1,000,000

5. **Institute for Human and Machine Cognition (IHMC):** UWF’s IHMC provides a variety of cutting-edge research and training activities for U.S. Department of Defense agencies, resulting in contracts exceeding $11 million at any particular time. In addition to performing outstanding research and contributing to Florida’s reputation in high technology, IHMC provides exceptional learning opportunities for UWF students and faculty. IHMC is funded at approximately 8% state base funding and 92% contractual funding. Special funding will increase the base funding to 15%, which is an appropriate leveraging balance for the Institute.

   Special Funding Request, $700,000

6. **Haas Center for Business Research and Economic Development:** The Haas Center collects, analyzes, and distributes economic data for its clients in Northwest Florida and for other clients who want expert economic advice. The Haas center specializes in data analysis for the purposes of economic forecasting, marketing research, business expansion, tourism, and real estate development, as well as industry and academic studies. Special funding will improve UWF’s opportunities to enhance regional economic development while providing important instruction, research, and service opportunities for faculty, staff, and students.

   Special Funding Request, $500,000

7. **Pensacola Historic Preservation Board - Integration with Academic and Student Life:** Recently, UWF assumed responsibility for the Pensacola Historic Preservation Board management, operations, and facilities. UWF gladly and gratefully accepts this responsibility and intends to integrate the activities and facilities into its academic programs and services in a way that will not only preserve and enhance current operations for the benefit of citizens and visitors, but also will provide wonderful instruction and research opportunities for UWF faculty, staff, and students. Special funding will allow UWF to make these operations and facilities not only an extension of University programs and services, but also a showcase for Pensacola and Regional culture and history for Florida citizens and worldwide visitors.

   Special Funding Request, $500,000

Additional supporting information and the details of each special request listed above, as well as OB Form I (Narratives) and OB Form II (Position and Fiscal Summaries) are included on the following pages of this document.