Issue: 2016-17 Legislative Budget Request (LBR)

Proposed action: Approve 2016-17 Operating Legislative Budget Request

Executive Summary:

On March 19th, 2015, the Board of Governors (BOG) approved the 2016-2017 LBR guidelines for both the operating and fixed capital outlay budget sections of the State University System. The BOG will meet on September 3rd to approve the initial LBR for both sections with an estimated submission date to the Governor and Legislature of around September 15th.

USFSP has two initiatives for which operating funds are being requested:

1) Center for Innovative Teaching & Learning (CITL)
The CITL will be committed to the advancement of teaching and learning at USFSP serving as a resource for the academic community by offering a wide array of research-based programs and services that support teaching and reflective practice.

2) Infant-Family Mental Health Center (IFMHC)
The IFMHC’s mission is to promote interdisciplinary training, research, and practice and advance policy related to the social and emotional development of all children during the first five years of life. The IFMHC received a non-recurring appropriation of $1 million in 2014-15.

Financial Impact:

- CITL- $0.5 million recurring operating funds; improvements in BOG performance metrics
- IFMHC- $1 million recurring operating funds; anticipated external funding

Strategic Goal(s) Item Supports:

- Student Success and Culture
- Faculty Excellence in Teaching and Research
- Strategic Partnerships
- Sustainable Funding

Supporting Documentation:

- 2016-17 LBR Operating Budget Forms I & II (Issue 1)
- 2016-17 LBR Operating Budget Forms I & II (Issue 2)

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