



## State University System System Initiatives

The following provides a brief explanation of the system initiatives included in the 2019-2020 Legislative Budget Request. More detailed information is available in the Board Office.

### **1. Plant, Operations, and Maintenance for New Facilities - \$27.8 million**

These resources support the basic operations (utilities, janitorial services, and maintenance) for new Education and General facilities authorized by the State for construction or acquisition. For fiscal years 2016-2017, 2017-2018, and 2018-2019 the System did not receive an incremental increase in state support from the Legislature for plant, operations, and maintenance efforts for facilities that opened during the year. Existing university resources were utilized, thus fewer resources were available for the academic enterprise. It is estimated that \$27.8 million in recurring funding would be needed to support the three prior years in addition to the upcoming fiscal year.

### **2. State Fire Marshal Inspections - \$2.3 million**

Pursuant to Section 633.218, Florida Statutes, the State Fire Marshal (SFM) is required to inspect all state-owned buildings on a recurring basis, and high-hazard occupancies must be inspected annually. The 4,000 plus buildings of the State University System generally fall in the category of both state-owned and high hazard, and thus as a practical matter all university facilities are inspected every year by SFM employees.

Historically, the SFM has not assessed an inspection fee to the universities for the annual inspections. It appears that this practice dates back many years to the former Board of Regents with an agreement between Chancellor Reed and the SFM office. However, a recent program review has led the SFM to reinstate invoicing the SUS for fire inspection services as provided by law and Rule 69A-54.004, F.A.C.

According to the SFM, the universities are the only state-owned buildings that are inspected by the SFM without a fee assessment. The SUS and SFM have been in discussions regarding the annual inspections and the fees associated. Below is a break-down from the SFM by university for the annual inspection fees:

Name	Annual Fee
Florida A&M University	\$100,169
Florida Atlantic University	\$198,055
Florida Gulf Coast University	\$81,352
Florida International University	\$208,745
Florida Polytechnic University	\$13,419
Florida State University	\$389,404
New College of Florida	\$18,081
University of Central Florida	\$222,632
University of Florida	\$551,210
University of North Florida	\$83,937
University of South Florida	\$347,952
University of West Florida	\$61,362
<b>Total:</b>	<b>\$2,276,318</b>

Section 633.218, Florida Statutes, provides that each state department must include in its annual budget proposal a request for sufficient funds to cover the costs of any fees imposed by the SFM services, including inspection fees. Pursuant to statutory language, the SUS requests recurring appropriations in the amount of \$2.3 million to cover the annual inspection costs for each university beginning with the 2019-2020 fiscal year.

**3. World Class Scholars - \$20 million**

Funding is requested in support of the World Class Scholars initiative to elevate the national competitiveness of Florida’s public universities through the recruitment and retention of exemplary faculty and research scholars, as well as to increase the national academic standing of targeted programs. Investments may include, but are not limited to, research-centric cluster hires, faculty research and research commercialization efforts, instructional and research infrastructure, professional development, undergraduate student participation in research, awards for outstanding performance, and postdoctoral fellowships.

**4. University of Florida - Institute of Food & Agricultural Sciences (IFAS) Workload - \$3.9 million**

The UF-IFAS Workload Formula is a cost to continue funding formula that responds to increased research and extension workload demand. It was developed at the request of and approved by the Board of Governors in 2004. The legislative request for 2019-2020 increased workload is \$3.9 million.

The model uses extension delivery methods to measure increases in workload by both extension and research faculty in the form of workload delivery units. The model uses non-traditional teaching methods (such as field consultations, office

consultations, telephone and email requests, group workshops, and printed materials) and converts these contacts to the equivalent of student FTEs. These delivery methods are converted by multiplying by a factor to account for level of effort and then divided by 40, which is the number used to convert student credit hours to FTEs. The total IFAS research and extension budget (General Revenue) is divided by this number to determine the value of a workload delivery unit.

The request for UF-IFAS Workload addresses three separate priorities of the University of Florida in their strategic plan: (1) to have “an exceptional academic environment, achieved by a diverse community of students, faculty, and staff”; (2) “growth in research and scholarship that improves the lives of the world’s citizens”; and (3) to have “a physical infrastructure and efficient administration and support structure that enables preeminence”.

#### **5. New College of Florida - Third Year Plan for Growth - \$1.64 million**

This request is for funding in support of the third and final year of the proposal to grow enrollment at New College to 1,200 by 2023 and increase four-year graduation rates above 80%. The proposal, developed in collaboration with Board staff and unanimously approved by the Board in November of 2016, informed the strategic growth initiatives and goals set in the 2018-2019 New College Accountability Plan approved by the Board in June 2018.

For fiscal years 2017-2018 and 2018-2019 the legislature provided \$5.4 million and \$3.63 million, respectively, to implement the first and second years of the growth plan. The New College Foundation has already met the goal for year one fundraising by generating over \$3 million in private donations, with an end goal of raising \$11 million to support the growth plan.

As detailed in the growth proposal, funds requested for year three will continue the trajectory of supporting strategic initiatives in three key areas: academic excellence, student development, and infrastructure. Funding will be used to hire additional faculty in programs of strategic emphasis that will attract some of the brightest students in Florida and prepare them to serve the needs of employers locally, throughout Florida, and throughout the nation. Additionally, the requested funds would allow for the evaluation and implementation of distance learning strategies and opportunities by 2020-2021 as outlined in the goals of the New College Accountability Plan.

#### **6. FAMU/FSU College of Engineering - \$6.4 million**

The FAMU-FSU College of Engineering is the nation’s unique shared college of engineering bringing together Florida Agricultural and Mechanical University (FAMU), the leading public historically black university, with Florida State University (FSU), one of America’s 100 top research universities. There are

outstanding opportunities for the impact of the college to magnify, to help propel FSU into the top 25 public universities, to aid FAMU's already leading impact in graduate education for underrepresented minorities, to serve the growing needs for engineers in Florida, and to be an engine for economic development.

To meaningfully advance goals related to research, academic quality, overall efficiency and effectiveness of the FAMU-FSU Joint College of Engineering (JCOE), several critical investments must be made. Because of its shared status, where each university provides support but the core JCOE budget is a separate line item in the SUS budget, the college is uniquely in need of dedicated state funding. The joint budget for the college has been stagnant for most of the last decade, with the exception of a \$1 million incremental amount for 2017-18. For fiscal period 2019-20, a critically-needed \$6.4 million is requested from the state. Only through funds appropriated directly to the JCOE budget can the college secure the balance of the partnership that is critical to long-term success.

**7. University of West Florida - Expand Capacity in the Florida Small Business Development Center Network - \$4 million**

Please refer to the Florida SBDC documentation provided for the Academic and Student Affairs Committee.

**8. Florida Gulf Coast University (Year 2) - \$12.4 million**

Building upon Florida Gulf Coast University's 2017-2022 Strategic Plan and 2018 Accountability Plan, the FGCU Board of Trustees and administration have created a 3-year operational funding legislative budget request (LBR) that will enable FGCU to serve its increasingly diverse student population in an engaging and proactive environment characterized by continuing to improve 4-year graduation and retention rates, rigorous instruction, experiential learning opportunities, accessible information resources, entrepreneurship, and a career/professional development focus.

Student success is at the core of Florida Gulf Coast University's (FGCU) mission and is the primary focus of the trustees, administration, and faculty. To further advance the core of our mission, FGCU is limiting enrollment growth, increasing scholarship funds, incentivizing student performance, fostering scholarship, and encouraging and rewarding educational efficiency.

In order to accomplish the objectives of our strategic plan and maintain a high-level of accountability focused on student success, the FGCU 2019-2020 LBR will require targeted operational funding for the second phase of our 3-year plan. The funds will be utilized in the following areas of focus with specific steps imbedded into each:

- Graduation Rate Improvements
  - Provide incentive driven scholarship, focusing on freshman to sophomore retention, decreasing transfer out rate of sophomores rising to their junior year, and motivating students to take a minimum of 30 credits per academic year.
  - Further the direct connection between academic progress and employment through improved and expanded student services in the areas of career counseling and enhanced orientation.
- Targeted Program and Workforce Improvements
  - Deliver Entrepreneurship access for both traditional and non-traditional students in the form of degree completion programming.
  - Capitalize on public-private educational partnerships to realize an innovative public-private educational partnership with major employers in the region's economy. By leveraging the utilization of existing industrial campuses, FGCU's engineering and business programming, in collaboration with industry-based adjunct instructors, will provide customized workforce development to sustain and grow the region's biomedical science presence.
  - Enhance and leverage partnerships with the community to produce value added internships, targeted educational services, service learning opportunities, online learning delivery, and offer an integrated studies degree completion program to serve the five-county area.
  - Provide targeted industry supported programs in agribusiness to respond to the needs of the Southwest Florida region.
  - Partner with the region's K-12 system to support and graduate a pipeline of educators equipped with the latest directed curriculums and produce better prepared students.
- Applied Research and Scholarship
  - Implement the developed plan (presented at the FGCU Board of Trustee meeting of April 11, 2017) to fully utilize the Emergent Technologies Institute in supporting engineering, entrepreneurship and research and technology development.
  - As an environmentally focused institution, water management is to be a key part of the instruction and research at Florida Gulf Coast University. Funding will serve to support water-based studies and research.
  - Undergraduate research and assistantships funding will be utilized to provide student research scholarships, research assistantships, faculty stipends to work with research students, research related work study, and an undergraduate symposium.

- Facilities and Infrastructure
  - The evolution of programs, research and services requires the retention of quality faculty and staff, along with current technology, information resources, and physical infrastructure to support them. This includes library resources to support existing and emerging research and information, along with the necessary infrastructure to support the programs.