State University System
System Initiatives

The following provides a brief explanation of the system initiatives included in the 2018-2019 Legislative Budget Request. More detailed information is available in the Board Office.

1. **Plant, Operations, and Maintenance for New Facilities - $14.2 million**
These resources support the basic operations (utilities, janitorial services, and maintenance) for new E&G facilities authorized by the State for construction. For fiscal years 2016-2017 and 2017-2018, 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 this year. Existing resources were utilized, thus less resources were available for the academic enterprise. It is estimated that $14.2 million in would be needed to support the two prior years plus the upcoming fiscal year.

2. **University of Florida – Institute of Food & Agricultural Sciences (IFAS) Workload - $3.7 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 (BOG) in 2004.

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.

3. **State Fire Marshal Inspections - $2.3 million**
Pursuant to s. 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	$204,075
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
Total:	$2,271,648

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 the statute, the SUS requests recurring appropriations in the amount of $2.3 million to cover the annual inspection costs for each university, beginning with the 2018-2019 fiscal year.

   4. __New College of Florida – Second Year Plan for Growth - $3.6 million__
This request funds year two of a three-year proposal to grow enrollment at New College to 1,200 and increase four-year graduation rates above 80% by 2023. 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 Board approved 2017-18 New College Work Plan.

The legislature provided $5.4 million to implement the first year of the growth plan in 2017-18 (which will be supplemented with a goal of $3 million in private fundraising). While the proposal originally called for $4.1 million in new funding for year two, New College can fully implement this phase of the plan with $3.635 million.

5. **FAMU/FSU College of Engineering - $5.1 million**

To meaningfully advance goals related to research, academic quality, overall efficiency and effectiveness of the FAMU-FSU Joint College of Engineering, several critical investments must be made. In 2017, the Legislature provided $1M of the $6.168M LBR that was requested. That $1M was allocated by the college to deal with market equity adjustments to salaries, and to pay salaries for new faculty and staff in the areas of undergraduate and graduate student success.. These resources are required to enable the college to grow to the next level.

While funding provided directly to each of the universities helps the college, only through funds allocated to the joint college budget can the college secure the balance of the partnership that is critical to long-term success.

6. **Innovative and Online Education Initiatives - $2.1 million**

After three years of developing and implementing the 2025 Strategic Plan for Online Education, universities are taking the lead on various initiatives on behalf of the system to reduce duplication of effort, increase cost avoidances and savings, facilitate sharing of resources, and provide students with affordable instruction. To advance such affordability and efficiency goals, the SUS requests funds to:

i. Increase faculty and student usage of eTexts and open educational resources in order to reduce for students the costs of purchasing instructional materials for their courses;
ii. Develop and maintain a repository of shared Master Courses and associated course materials, beginning with system-wide general education courses that will be available for use by all faculty in the SUS on an opt-in basis. Availability of these Master Courses will reduce redundant effort across the system to develop course materials on individual campuses, which will reduce development costs system-wide.
iii. Develop, implement, and maintain a system-wide proctoring resource to ensure academic integrity and to reduce redundant effort across the system. Develop a statewide distance learning licensing website to reduce a duplication of effort and reduce spending/avoid costs in distance learning procurements.

iv. Seed innovative projects in curriculum and academic technology that will impact quality, cost, and access and have the ability to scale throughout the system.

7. <u>Strategic Cluster Hires – Research - $40 million</u>

Any effort to increase research capacity begins with increasing the talent pool within the state. While the SUS institutions have many talented researchers within it faculty ranks, we simply do not have sufficient numbers to compete. It is important that this state investment in new faculty research lines be strategically aligned with existing institutional, regional, and state strengths and needs, while aiming at opportunities at and beyond the horizon. This proposed program would solicit multiple proposals from each of the 12 SUS institutions in the state for research-centric cluster hires. Within the context of this initiative, "cluster" is defined as 3-5 faculty lines in a single research area. The specific persons to be recruited may or may not have preexisting collaborations but will have research activities that sit within a common research area. The objective is to create pinnacles of excellence within our institutions by creating critical mass of expertise. Each of the proposed research cluster areas should have the following characteristics:

i.   Topic should be of local, national, and international importance, tackling issues and opportunities in areas such as health care, information technology, coastal and marine science, advanced manufacturing, and others that will shape our world and society going into the 21st century.
ii. The research topic should represent a pre-existing strength at the institution, or an area of significant importance to the institution for future growth.
iii. Each proposal for a Discovery and Innovation Cluster should include a description of the topical area and its overall importance, justification for this area at the proposing institution including pre-existing strength in this area, a description of the number and rank (Assistant, Associate, Full) for faculty to be recruited, and the proposed budget.
iv. The budget consists of two components: recurring funds for salary for the faculty hires, and one-time funds to offset startup costs. The requested one-time startup funding should not exceed the amount of annual salary costs. The institution will be responsible for any salary or startup costs that exceed these amounts.

In general, these faculty members will be tenure/tenure-track faculty, and as such will contribute to the teaching mission of our institutions at both the undergraduate and graduate levels. As such, the additional faculty will yield a decrease in the student/faculty ratio, thus enhancing the learning experience as well.

8. **SSERCA Collaborative – Research Big Data Infrastructure - $7 million**
The purpose of this initiative is to build a statewide infrastructure to support collaborative research in the age of big data. This infrastructure will make researchers in the SUS more competitive in their research activities and in obtaining external funding for their research projects.

The service will be provided by the Sunshine State Education and Research Computing Alliance (SSERCA), an organization created in 2010 by several SUS institutions (UF, FSU, USF, UCF) and one private institution (UM) to provide advanced services in support of education and research computing on top of the statewide network infrastructure operated by the Florida LambaRail. In 2012, FIU joined as a member of the organization which now supports five state universities and one private university.

The funds requested would support the following efforts:

i. $6 million in non-recurring funds to acquire data storage systems at each of the six public institutions that are part of SSERCA.
ii. $1 million in recurring funds to ensure that SSERCA is sustained after it is built – with annual maintenance contracts and one expert at each institution.

9. **Laboratory Renovations – Research - $6 million**
In addition to human capital and instrumentation, competitive research requires up-to-date laboratories. Across each of our SUS institutions, there are numerous laboratories in need of renovation to enable the recruitment and retention of top talent. Within this initiative, funding for research laboratories is requested. Each institution would be asked to propose laboratory renovation projects with the following required criteria:

i. The laboratory for renovation must be designated for research activities.
ii. The research supported by this laboratory should represent a pre-existing strength at the institution, or an area of significant importance to the institution for future growth
iii. The total budget for the renovation must be disclosed, and must include the source of funds for costs that exceed that allocate from this budget request

10. **Research Infrastructure - $7.5 M**
Many undergraduate students are engaged in research at their home institution. While this provides the core of their undergraduate experience, there is significant value in providing opportunities to experience a research setting and culture outside their norm, be it at another SUS institution, within industry, or at a national laboratory. In most cases, the host institution, if willing to host the student, will provide for all research infrastructure needs. This proposed

program would provide selected students the opportunity to engage in research away from the home institution, providing funds for travel, tuition, and a modest stipend for living expenses. The program administrator would be required to:

i. Advertise the program to prospective host participants
ii. Develop framework for expectations under the program
iii. Negotiate MOUs with various host entities
iv. Develop mechanism for matching students with research hosting opportunities
v. Administer funds to selected student participants

The funds would be used for faculty support for engaging undergraduates in their research as well as graduate assistantships to facilitate near-peer research mentoring. Proposals would be solicited for faculty initiated research of benefit to the state and beyond. It is anticipated that multiple undergraduates would be engaged for any given project. It is also anticipated that most of these programs would reside within SUS institutions with primarily undergraduate teaching missions.

11. Nursing Faculty Recruitment and Retention Program/Health - $15 M
The State University System is seeking $15 million in state support for a program that will award funds to cover innovative strategies that target the recruitment and/or retention of nursing faculty. The nursing schools are expected to demonstrate how one-time funds will increase the number of nursing faculty in Florida, and how that will in turn lead to increases in SUS nursing program capacity. Program funds will be used to cover direct expenses incurred in the recruitment or retention of nursing faculty.

Proposed activities may include:

i. One-time funds used for non-recurring strategies associated with the recruitment and hiring process such as sign-on bonuses, loan forgiveness, start-up packages for research, or partnership development for joint appointments and/or
ii. Multi-year, but short-term, funding for retention strategies (such as providing release time for mentoring, awarding pre- and post-doctoral researcher salaries, employing adjuncts to fill voids for low teaching loads, or creating professional development opportunities).

The SUS nursing schools will prepare project proposals that support the recruitment and/or retention of nursing faculty through innovative programs showing a clear return on investment and capacity-building for educating additional nurses in Florida. Each of the State University System of Florida

nursing schools may apply for a grant by themselves or they may partner with other SUS nursing schools if a greater return on investment is expected. Funded projects will have three years to spend the one-time funds and will report on project outcomes for six years.

Projects that receive support from this program will be evaluated on the number of new faculty hired and the number of faculty retained. Participating nursing schools will also project and track additional program capacity in specific nursing programs that will result from increased numbers of nursing faculty. Projects that include a commitment of additional university support for nursing faculty salaries should be given priority.