

**State University System
Education and General
2020-2021 Legislative Budget Request
Form I**

University(s):	University of Central Florida
Issue Title:	UCForward
Date Approved by Board of Trustees:	7/18/19
Recurring Funds Requested:	\$18.4M
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$18.4M
Please check the issue type below:	
Shared Services/System-Wide Issue for Fiscal Year 2020-2021	<input type="checkbox"/>
Unique Issue for Fiscal Year 2020-2021	<input checked="" type="checkbox"/>

I. Description – 1. Describe the service or program to be provided and how this issue aligns with the goals and objectives of the strategic priorities and the 2018 University Accountability Plan established by your institution (include whether this is a new or expanded service/program). If expanded, what has been accomplished with the current service/program? 2. Describe any projected impact on academic programs, student enrollments, and student services.

For much of the past 25 years, the University of Central Florida has focused on meeting student demand from the Orlando region, one of the fastest-growing areas of the country. This has resulted in UCF becoming one of the largest and most diverse universities in the United States: nearly half of our students are minorities, and almost 25 percent are the first in their families to attend college.

Earlier this year, UCF received the federal designation as a Hispanic-Serving Institution. UCF also is ranked second nationally among public *and* private institutions for the number of bachelor's degrees it awards to African American and Hispanic students.

UCF is known for, and serves Florida, by providing access to a college education. But we also know that providing access, without being excellent, does not help our students or the state.

That's why the university has developed a plan called **UCForward**, designed to accelerate the university's pursuit of excellence and statewide impact. Combined with a new enrollment strategy, this plan addresses three areas of excellence: 1) student affordability and success, 2) research and economic prosperity, and 3) healthcare education and delivery.

UCForward also will complement the university's long-term enrollment strategy, to take effect in 2020, **that holds size steady and focuses on student retention and academic success.** This enrollment plan will define a 10-year enrollment strategy that supports student and faculty success, meets regional needs, and aligns with state goals to further UCF's pursuit of excellence.

UCForward will be powered by the same innovative approach that has led *U.S. News & World Report* to rank us as one of the nation's "most innovative" schools for the second year in a row. UCF is the only Florida university in the top 25.

The plan will augment ongoing, strategic investments in excellence that have seen UCF improve or hold steady this year in 20 of the 24 performance-based and preeminence metrics — a testament to our academic enterprise and commitment to excellence.

Specifically, UCF requests \$18.4 million in recurring resources for UCForward to:

- 1) **Improve student affordability and success:** Increase graduation rates, shorten average time to degree, and lower the student-to-faculty ratio. These improvements will lead to reduced costs for students and more efficiency for UCF while, at the same time, ensuring our students are best prepared for high-paying jobs upon graduation.
- 2) **Grow research and economic prosperity:** Enhance UCF's existing research and industry partnerships in key areas for the state, including: space exploration, sustainable energy, cyber security, optics and photonics, modeling and simulation, and sustainable coastal systems.
- 3) **Build a 21st-century healthcare ecosystem:** Complete the vision for an interdisciplinary Academic Health Sciences Center (AHSC) to attract the nation's top health care researchers and serve as a lab for piloting new models of clinical education and health care delivery, located in Lake Nona's nationally recognized Medical City.

UCForward	
90 faculty members	\$12.9 million
40 academic advisors	\$2.5 million
High-impact practice stipends	\$2 million
AHSC research and partnership support	\$1 million
Total	\$18.4 million

These funds will target strategic areas of opportunity to further enhance UCF's pursuit of academic and research excellence and drive substantial gains in student success.

Additional evidence of UCF's commitment to excellence include:

- Providing the most graduates to the aerospace and defense industries for the fourth consecutive year

- Leading the state in National Merit Scholars enrolled, ranking 13th among U.S. public universities
- Ranking No. 4 in the world for hospitality management thanks to UCF's Rosen College of Hospitality Management
- Being among the state's top schools for the percentage of bachelor's graduates who are employed — more than 80 percent report they are in jobs related to their field of study
- Increasing average GPA and SAT scores of incoming freshmen to 4.1 and 1326, respectively, in Fall 2018
- Setting a UCF-record \$186 million research expenditures (projected for fiscal year 2019)
- Increasing the freshman retention rate to a UCF-record 90.4% as of June 2019

A. Improve student affordability and success

Students are attracted to UCF because of its outstanding quality, diversity of academic programs and experiences, and strong partnerships with industry in the nation's fastest-growing job market. UCF students have access to more than 220 degree programs and more than 650 student clubs and organizations. At UCF, we like to say that whatever your interest, you will find "your perfect fit" in activities, academics, and engagement. About 40% of UCF students are Pell-eligible, and about half work at least 20 hours a week.

As UCF continues to set its own institutional records for student success, our focus remains on ensuring a more-affordable, high-quality degree for Florida's students. Last year's average cost to the student was UCF's lowest in five years, thanks to additional institutional aid, including a record amount raised for first-generation scholarships, and a lower credit hour average. Now, UCF is focused on increasing four-year graduation rates, shortening the time to degree, and best equipping students for the workforce. Doing so involves investments in: 1) advising, 2) high-impact practices, and 3) faculty engagement.

While nearly 46% of UCF students graduate in four years (an improvement of 32% over the past decade), our data show that another 11% graduate in just one extra semester. If those students graduated *one semester earlier*, UCF's four-year graduation rate would immediately rise to 56.7%, less than 5% away from our target.

Robust academic advising helps our students make the best decisions about their academic progression and plan of study. UCF intends to increase its professional advising ranks by 60 full-time advisors. The university is redirecting internal funds to support 20 new lines, and, through this request, is asking for the additional 40 lines. The current advising ratio is 727 students to 1 advisor. Based on national benchmarking data from NACADA, large institutions had a median ratio of 600:1. Public doctoral institutions had a ratio of 285:1. The combined hiring campaign of 60 advisors would reduce UCF's ratio to 423:1 – a meaningful reduction that would help target students graduating in more than four years.

These additional professional advisors would capitalize on recent financial investments the university has made in technology, using data to predict and better personalize students' experiences. These new systems include faculty-facing, advisor-facing, and student-facing degree planning and predictive case management models designed to significantly increase UCF's four-year graduation rate and shorten time to degree.

Expanding high-impact practices will enhance undergraduate learning and practical work experience as a complement to students' academic experience, helping to propel baccalaureate degree earners into higher-paying careers, and enhancing their competitiveness for success. High-impact practices range from co-ops and internships to experiential learning and undergraduate research. Many of UCF's academic programs require high-impact practices as a prerequisite to graduation, and the university is exploring efforts to make this requirement institution-wide. The \$2 million strategically targeted stipends will benefit students in the classroom and in the workforce.

Hiring 90 more faculty members will ensure UCF meets *and exceeds* its institutional strategic plan goal of 1,200 tenured and tenure-track faculty members by 2021. Last fall, the university increased its tenured and tenure-track faculty members to 1,085 as part of a multi-year institutional effort to grow tenured and tenure-track faculty by 50%. Recent investments have already added 230 new faculty members since fall 2014. This year's expected hires, plus the 90 new lines requested, will guarantee UCF exceeds its strategic goal.

These additional faculty will have a positive impact on multiple measures of student success, specifically by expanding student-faculty engagement. UCF's current faculty ratio is 30:1 – reduced from an all-time high of 32:1 in the early 2010s. This reduction was driven by UCF's recent investments in new faculty lines. Investing in another 90 lines would lower UCF's ratio to a *projected* 28:1. Increasing the number of faculty enhances the student experience by providing more opportunities for quality student-faculty engagement. More faculty also allows us to offer additional class sections, particularly for high-demand courses, and helps lower students' time to degree, which in turn impacts the cost to students.

B. Grow research and economic prosperity

As Orlando's only public research university, UCF is the academic research leader for Central Florida. The university has achieved more than \$1 billion in external research grants during the past decade and continues to be one of 94 public institutions in the nation designated as an "R1: Doctoral University: Very high research activity" among Carnegie Classifications. UCF also ranks among the nation's top 50 public research universities in the Top American Research Universities Annual Report. This year, UCF is poised to break its previous research record, with a projected \$186 million in awards.

UCF faculty drive Central Florida's research enterprise, both in their laboratories and through partnerships with industry, advancing economic development through translational research. And they play a critical role in **UCForward** and our pursuit of excellence. Many of the additional 90 faculty lines included in this request will help enhance UCF's existing research strengths and industry partnerships in key areas for the state, including: space exploration, sustainable energy, cyber security, modeling and simulation, optics and photonics, and sustainable coastal systems. These new faculty lines also will help UCF reach its institutional strategic plan's goal of \$250 million in research funding by 2021.

In 2015, the university launched a faculty cluster initiative that brought together cross-disciplinary teams focused on solving scientific and societal challenges through teaching

and research, in areas ranging from cyber security to renewable energy. Each of the nine clusters has faculty hiring plans to nationally recruit top-quality researchers, who would bring with them funding, labs, post-doctoral appointees, and other opportunities.

This past year, the Sustainable Coastal Systems cluster led to the formation of the National Center for Integrated Coastal Research, which aims to find sustainable solutions to challenges facing coastal communities as a state and national leader in applied research.

C. Build a 21st-century healthcare ecosystem

UCF has established an Academic Health Sciences Center (AHSC) at its Lake Nona Health Sciences campus, bringing together medicine and multiple health care disciplines to enable multidisciplinary education, research, and clinical training in an integrated health care ecosystem.

UCF took the first step in building the AHSC effective July 1, 2018, by reorganizing health care-related programs and units into a new administrative and governance structure. The new UCF AHSC includes the College of Medicine, College of Nursing, a new College of Health Professions and Sciences, UCF Health, and Student Health Services.

Hiring faculty included in the 90 new lines, supported by this request, will strengthen the rich educational experience for all of UCF's students in health-related disciplines, where they will learn to work in interdisciplinary teams from faculty in a variety of health disciplines. Faculty also will engage in interdisciplinary research, which is favored by the National Institutes of Health and other funders, fueling UCF's and Florida's research enterprise. And these additional hires will further reduce UCF's student-to-faculty ratio in related courses.

Research and partnership support will help provide broader access to clinical learning and research in the surrounding health care ecosystem, including other Lake Nona Medical City clinical facilities such as the Orlando VA Medical Center and Nemours Children's Hospital. It also will build upon the previous investments in the UCF College of Medicine, Lake Nona Medical City, and the university hospital in Lake Nona, accelerating biomedical research and advancing the next generation of health professionals. Another benefit of the AHSC's integration and related partnership support will be the creation of greater efficiencies and optimized use of resources through common teaching or use of facilities.

The AHSC, with its interdisciplinary campus, emerging research and clinical facilities, and partnerships will attract the nation's top health care researchers and serve as a lab for piloting new models of clinical education and health care delivery, furthering UCF's goal to be a preeminent research university and Central Florida's goal to be a global health care destination. This will in turn greatly enhance UCF's education of the next generation of leaders in patient care, biomedical science and practice research, and disease prevention.

II. Return on Investment - *Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. 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.*

Similarly, if the issue focuses on expanding access to academic programs or student services, indicate the current and expected outcomes.

Through its annual Accountability Plan and institutional strategic plan implemented in 2016, UCF already has a robust tracking system on progress toward its goals, using institutional data alongside statewide and national benchmarks. This \$18.4 million request for additional faculty, academic advisors, high-impact practice stipends, and research and partnership support for the AHSC will accelerate **UCForward** in its pursuit of excellence.

The return on investment (ROI) for the requested funds will be measured by progress toward the objectives and key performance targets set forth in the university's Collective Impact Strategic Plan (<https://www.ucf.edu/strategic-plan/>). These investments will result in further improvements to the Accountability Plan priority metrics of increasing student success, strengthening our faculty and staff, and increasing our research impact by 2025.

A. Improve student affordability and success

Hiring additional academic advisors and faculty will allow UCF to exceed the positive trajectory already planned in the Accountability Plan for student success metrics including four-year graduation rate, academic progress rate, and excess hours rate. In turn, this also will have a positive impact on the average cost to the student, ensuring UCF's continued affordability and high-quality education.

Additionally, by focusing our efforts to help the approximately 700 students who take *one extra semester* beyond four years to graduate, these students would each save about \$11,067, totaling about \$7.7 million in annual cost of attendance savings.

The focus on high-impact practices will benefit the metrics associated with alumni success, including percent of bachelor's graduates enrolled or employed and median wages of bachelor's graduates employed full-time.

Metric	History	Current	Trend	Trend with Investment
Four-year Graduation Rate	40.4% 2010-14	45.7% 2014-18	50.7% 2018-22	55.0% 2018-22
Academic Progress Rate	85.0% 2013-14	88.7% 2017-18	90.2% 2021-22	91.3% 2021-22
Excess Hours Rate	66.9% 2013-14	77.8% 2017-18	79.4% 2021-22	82.0% 2021-22

B. Grow research and economic prosperity

Faculty hires related to research of strategic statewide importance will benefit key measures of success, including research expenditures and number of post-doctoral appointees. Benchmarks for these metrics are included in the university's Accountability Plan and additional investments will result in greater outcomes.

Grant proposals from UCF's nine faculty clusters and other interdisciplinary teams resulted in \$81.1 million last year. Another \$11.26 million in grant funding came from 66 faculty members who went after grants for the first time as principal investigators – showing the value of recruiting highly talented researchers into strategic areas.

Metric	History	Current	Trend	Trend with Investment
Science and Engineering Research Expenditures (in millions)	\$143 2013-14	\$176 2017-18	\$210 2021-22	\$240 2021-22
Post-doctoral Appointees	53 Fall 2013	94 Fall 2017	129 Fall 2021	225 Fall 2021

C. Build a 21st-century health care ecosystem

Faculty hires and research and partnership support associated with the AHSC will help drive increases in key metrics of UCF's AHSC success, including the number of residents who are part of the UCF AHSC and the Lake Nona Health Sciences campus and undergraduate, graduate, and other students who are participating in Interprofessional Education (IPE); the amount of funding in interdisciplinary research projects; and the number of clinical, education, and research partnerships established. As the AHSC develops, other specific measurable impacts will be tracked toward academic excellence, research, health care delivery and partnerships, and student success.

III. Facilities *(If this issue requires an expansion or construction of a facility, please complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

2020-2021 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
(to be completed for each issue)

University: University of Central Florida
Issue Title: UCForward

	RECURRING	NON-RECURRING	TOTAL
<hr/>			
<u>Positions</u>			
Faculty	90.00	0.00	90.00
Other (A&P/USPS)	40.00	0.00	40.00
	-----	-----	-----
Total	130.00	0.00	130.00
	=====	=====	=====
 <u>Salary Rate (for all positions noted above)</u>			
Faculty	\$9,900,000	\$0	\$9,900,000
Other (A&P/USPS)	\$1,800,000	\$0	\$1,800,000
	-----	-----	-----
Total	\$11,700,000	\$0	\$11,700,000
	=====	=====	=====
Salaries and Benefits	\$15,400,000	\$0	\$15,400,000
Other Personal Services	\$2,000,000	\$0	\$2,000,000
Expenses	\$1,000,000	\$0	\$1,000,000
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
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Total All Categories	\$18,400,000	\$0	\$18,400,000
	=====	=====	=====

**State University System
Education and General
2020-2021 Legislative Budget Request
Form I**

University(s):	University of Central Florida
Issue Title:	UCF RESTORES
Date Approved by Board of Trustees:	7/18/19
Recurring Funds Requested:	\$2,584,500
Non-Recurring Funds Requested:	\$1,200,000
Total Funds Requested:	\$3,784,500
Please check the issue type below:	
Shared Services/System-Wide Issue for Fiscal Year 2020-2021	<input type="checkbox"/>
Unique Issue for Fiscal Year 2020-2021	<input checked="" type="checkbox"/>

I. Description – 1. Describe the service or program to be provided and how this issue aligns with the goals and objectives of the strategic priorities and the 2018 University Accountability Plan established by your institution (include whether this is a new or expanded service/program). If expanded, what has been accomplished with the current service/program? 2. Describe any projected impact on academic programs, student enrollments, and student services.

Background and Services to Date:

UCF RESTORES provides treatment and resiliency services at no cost to Florida's veterans, active duty personnel, first responders, and survivors of sexual assault, mass shootings or natural disasters.

Treatment Services: Our innovative three-week intensive outpatient treatment program, where participants are treated three times per day, five days per week, is the only program of its kind in the country. The program includes the use of virtual reality (sights, sounds, and smells) to enhance the effects of the therapy and we have seen remarkable success.

To date, we have treated 500 veterans/active duty personnel, 215 first responders (law enforcement, firefighters, emergency medical technicians/paramedics, and emergency dispatchers), sexual assault survivors, as well as Florida residents who are survivors of the Pulse nightclub, Las Vegas and Parkland mass shootings. Using the same "success" criteria as the United States Department of Veterans Affairs (VA), 67% of veterans and 77% of first responders no longer meet diagnostic criteria for posttraumatic stress disorder (PTSD) after three weeks of treatment and they maintain their treatment gains six months later (with no further treatment). These results are superior to first-line treatment outcomes at the VA – where outcomes range from 31-42% no longer having a diagnosis.

In 2018, the University of Central Florida program's success led to a request to open a clinic in Brevard County, because of the large number of veterans who reside in that county. This clinic opened in October 2018 and in its first 10 months, we have provided 295 therapy sessions to veterans and first responders from Brevard county at no cost.

Resiliency Services: Our very popular peer support trainings continue as well, and to date we have provided this training (at no cost) to over 75 police/fire/sheriff departments throughout the state of Florida, training well over two hundred peer supporters.

Additionally, on October 1, 2018, the Workers' Compensation Benefits for First Responders law for PTSD went into effect. That bill included a statement that every first responder had to receive one hour of training in identification, mitigation, and treatment of posttraumatic stress disorder. After receiving numerous calls from first responder agencies throughout the state, requesting that UCF RESTORES help them fulfill this requirement, we developed two one-hour online training videos (one for firefighter/EMS and one for law enforcement) that have been distributed (at no cost) to over 300 agencies and viewed by approximately 2,000 first responders.

As illustrated, RESTORES is well-aligned with the university's strategic plan. UCF has challenged its faculty to create partnerships that allow them to make a distinctive impact on the community. We have developed several distinctive partnerships, including our partnerships with the Florida Firefighters Safety and Health Collaborative and the National Police Foundation's Center for Mass Violence Response Studies. We also provide opportunities for undergraduate and graduate training with several unique populations.

2021 Request: The University of Central Florida seeks \$3,784,500 that will allow us to continue to serve citizens of Florida who have been affected by trauma. Specifically, our request is to continue our innovative treatment program and develop new initiatives that address two crucial mental health needs in our state:

- The lack of adequately trained, trauma-informed clinicians who can effectively treat survivors of trauma.
- The need for efficacious, evidenced-based strategies for suicide prevention.

Initiative	Recurring	Non-recurring	Total
UCF RESTORES Treatment Program	\$850,000		\$850,000
State-wide network of trauma-informed clinicians	\$834,500		\$834,500
On-line Suicide Prevention Curriculum	\$100,000	\$200,000	\$300,000
Red Line Rescue, Blue Line Rescue and Front Line (Veteran) Rescue apps	\$200,000	\$300,000	\$500,000
Peer support training for first responders and the LGBTQ+ community	\$300,000		\$300,000
Establishment of a Behavioral Health Command Center	\$300,000	\$700,000	\$1,000,000
Total	\$2,584,500	\$1,200,000	\$3,784,500

A. Continued operation of the UCF RESTORES treatment program at current locations, \$850,000

In the last year alone, we completed over 3,300 patient appointments at our two treatment clinics (at no cost to participants). This request is to cover services at our Orlando and Brevard Clinics. It includes salaries and fringe benefits for five master's level therapists, one care coordinator, two receptionists/medical records specialists, four graduate students (who assist in providing treatment), one business specialist, one program manager, two outreach personnel, and housing costs for veterans and first responders who live outside the greater Orlando area and attend our 21-day intensive outpatient program. It also includes all operational costs for the clinic, including electronic health record costs, maintenance of computers, printers, virtual reality equipment, and consumable supplies, such as diagnostic assessment materials, patient workbooks needed for treatment sessions, copy paper, telephone, etc. The request will allow the clinics to continue to function for another year.

B. Develop a state-wide network of culturally competent, trauma-informed clinicians to treat PTSD, \$834,500

We cannot begin to count the number of times that we have heard from first responders that they were "fired" by their therapist or had to console the therapist because of the horrific nature of the traumas that they describe. We need to train clinicians who are competent and capable of providing the needed services.

\$600,000 will be used to provide scholarships (three to each of the 67 counties in Florida) to licensed master's level clinicians who wish to complete our nine credit graduate certificate in Trauma and Trauma Treatment ($\$328/\text{credit} \times 9 \text{ credits} \times 201 \text{ clinicians} = \$594,000 + \$6,000$ in administrative fees for the continuing education office and for a member of the UCF RESTORES faculty to serve as course instructor), ensuring that trauma-informed clinicians are available in each county to provide treatment to victims of trauma. In return for accepting the scholarship, each therapist will agree to treat nine individuals who have experienced trauma (one individual for each graduate credit earned) at no cost.

In addition to knowing evidence-based practices for the treatment of PTSD, clinicians need to understand the culture of veterans and first responders. Accordingly, we will use \$234,500 to leverage the highly popular and successful clinician awareness program currently sponsored by the Florida Firefighters Safety and Health Collaborative (our partner on various initiatives). The costs of providing one two-day course in firefighter culture to 40 master's level clinicians is \$3,500, which includes \$1,635 for three instructors, \$720 working lunch, and \$1,145 for course logistics. The specific breakdown includes three instructors at an average cost of \$545, each which covers the cost of fuel, lodging, and food for two days. The two days of working lunch of \$720 covers up to 40 students at an average expense of \$9 per student/day. The working lunch utilizes both large and small groups focused on sensitive issues facing first responders and group sharing experiences. The course logistics of \$1,145 includes advertising, gear rental, classroom rental, printed flyers, printing and binding for course materials, and feedback evaluations.

In each county, we will assess the need for training in first responder culture or military culture and provide the most appropriate training program.

As indicated, this request addresses the need for Florida's clinicians to deliver evidence-based interventions to Florida's citizens. In addition, it addresses the need for efficacious treatment services to be available in order to prevent completion of suicides, such as the deaths that occurred after Parkland, the increased rate of suicide in the Florida Panhandle in the aftermath of Hurricane Michael, and the high rates of suicide among veterans and first responders.

C. *Develop an online suicide prevention curriculum for populations at risk, \$300,000 (\$100K recurring + \$200K non-recurring)*

Twenty-two veterans per day commit suicide. More first responders complete suicide than die in the line of duty. Additionally, in 2019, 11 Florida first responders committed suicide, as well as two teens from Marjory Stoneman Douglas High School. In addition, there are reports of a significant increase in completed suicide in the Panhandle as a result of the continuing challenges following Hurricane Michael.

David Rozek, Ph.D., will be joining the faculty of UCF RESTORES in January 2020. His specialty is suicide and PTSD. We are requesting funding for two initiatives. First, as noted in the background section of this request, in October 2018, we produced one-hour training videos on education, mitigation, and treatment of PTSD (so that agencies could be consistent with the new Workers' Compensation Benefits for First Responders law). To address the issue of suicide prevention, we are requesting funding to produce similar videos on suicide education, prevention, and treatment. We would do four versions for four communities in Florida that are at risk: adolescents, first responders, veterans, and the LGBTQ+ community. The length and content of these videos will vary depending upon the population, but the message will be consistent: to reach those who are contemplating suicide and to equip others to ask the difficult questions and know what to do with the answers. The videos will be distributed at no cost to agencies.

This request directly addresses the priority of suicide prevention for vulnerable populations.

D. *Build, deploy, and maintain the Red Line Rescue, Blue Line Rescue and Front Line (Veteran) Rescue apps, \$500,000 (\$200K recurring + \$300K non-recurring)*

Red Line Rescue currently exists as a prototype and is a collaboration between the Florida Firefighters Safety and Health Collaborative and UCF RESTORES. Its purpose is to link firefighters/EMTs who are in distress and/or suicidal with a fellow firefighter who is trained in peer support. It will also allow the firefighter to find a therapist who is culturally competent and trained in the provision of evidence-based trauma treatments.

In addition to the programming, coding, and digital art needed to produce an actual app, there will be a need for clinicians to design the questions for the app to determine the scope of the problem (e.g., substance abuse, PTSD, suicide) and more important, vet/train the peer support personnel and clinicians who will be matched through the app. Having a well-trained therapist, who is also trained in

first responder or veteran culture, is crucial. When these individuals finally break through the stigma and ask for help, more damage is done if the therapist is well-meaning but ill-informed and ill-equipped. Once Red Line Rescue is online, the back end and engine will be able to be easily converted to Blue Line Rescue (police) and Front-Line Rescue (vets).

This initiative addresses the critical need of suicide prevention through the online provision of peer supporters and the identification of culturally competent, trauma-informed therapists. If the first therapist that a first responder encounters is not prepared to deal with their level of trauma and “fires them”, the likelihood that they will seek out another therapist decreases rapidly.

E. Peer support training for first responders and the LGBTQ+ community, \$300,000

Also as noted above, we have provided a peer support training program for first responders and have trained at least two hundred first responders to work in this vital role. Data from peer support programs indicate that individuals in distress who interact with a trained peer supporter report increased acceptance of assistance and openness to therapy, and increased hope as a result of that interaction. Our training program is unique in that it provides opportunities for potential peer supporters to practice their communication skills in a small group setting with a clinician who can provide corrective feedback about their interactions. To date, we have provided these trainings at no cost, but we will not be able to do so without additional funding.

We are currently scheduling peer support trainings for first responders six months in advance. Many agencies making requests are at some distance from UCF (South Florida and the Panhandle) and are asking us for 2-3 days of training, so that they can train a substantial number of their personnel. Currently, we do not have funding to do this type of training or to cover travel costs. In addition, members of the LGBTQ+ community have approached us about adapting this training for their needs. We are requesting \$300,000 to hire a program coordinator to support the myriad of requests that we receive; provide 30 two-day peer support trainings throughout the state of Florida for first responders (this includes travel, lodging, and per diem), and to develop, provide, and evaluate five peer support trainings for the LGBTQ+ community. This request also includes the hiring of a consultant to assist with making sure that the LGBTQ+ training is culturally competent.

This request directly addresses the need for actions to decrease and prevent suicide.

F. Establishment of a Behavioral Health Command Center to respond to mass violence and natural disasters and to prevent suicide contagion, \$1 Million (\$300K recurring + \$700K non-recurring)

We have heard from both first responders and families of victims/survivors of mass violence that the first few days after a mass shooting is complete is chaos from the behavioral health perspective. There is no coordination of providers who show up to the scene offering their services and there is no vetting of clinicians who claim that they can treat trauma. In the case of Parkland, for example, we have heard from families that therapists “showed up once, heard my child’s story,

promised to come back and then never did.” In addition, well-meaning but untrained therapists provide treatment that is inappropriate to the needs of the individuals in the days after the trauma. This is an extreme disservice to people in extreme emotional distress at the time of their greatest need. We can do better. We believe that setting up a state-funded Behavioral Health Command Center that could respond immediately to events of mass violence (such as school shootings), natural disasters (such as Hurricane Michael), or even the case of a high-profile suicide (to protect from suicide contagion) would be of great benefit to the citizens of the state.

The purpose of the mobile command center would be to coordinate with the general command center to focus on funneling mental health needs to a triage team. This team would be able to coordinate/direct local mental health professionals who just “show up” to “help”, provide psychological first aid (the only evidence-based intervention that should be provided in the immediate aftermath of such an event), and to make sure that the most serious reactions are sent for short-term crisis intervention. Additionally, and most importantly, in the week that follows, UCF clinicians who are working out of the center could provide training workshops to teach local clinicians short-term psychological interventions that would deal with the vast majority of emotional reactions to these types of events (that is, not everyone develops PTSD). Finally, for those individuals who need longer-term services, and for where the need for PTSD treatment including enhancements such as virtual reality is appropriate, the unit could be used to train local clinicians in how to deliver these treatments effectively.

If we had such a unit after Hurricane Michael or Parkland, for example, a behavioral health response would have been as follows:

- After a call from the command center, arrive on the site and begin quickly vetting appropriateness of potential health providers and assigning them tasks, and triaging affected citizens to provide the needed level of psychological support.
- Provide training in psychological first aid to local clinicians.
- Finding clinicians already trained in evidence-based interventions and making sure that they were available to provide needed interventions and provide further training as necessary.

This request is broken down as follows: \$500,000 for the purchase of a basic mobile command center; \$200,000 for modifications to suit the needs of a behavioral health center; and \$300,000 for personnel (professional driver hired to drive the unit, travel costs for driver, UCF personnel on site, hiring of one new staff member to coordinate logistics, fuel for the unit, storage of the unit when not in use, etc.)

HOW UCF WILL LEVERAGE ITS APPROVED PERFORMANCE BASED FUNDING AND ACCOUNTABILITY

II. Return on Investment - *Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. 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. Similarly, if the issue focuses on expanding access to academic programs or student services, indicate the current and expected outcomes.*

It is important to note that much of what we are requesting is not simply funding to support continuation of services (although that is part of it, and very important). Much of what we are requesting is to establish training programs to train Floridians on how to more effectively deal with the psychological health of the state population, particularly groups that are at highest risk. Thus, much of this funding is an investment in the future. Specifically, if we can train clinicians, peer supporters, and other personnel to provide evidence-based treatments to the population, we will be providing a longer-term solution to the mental health needs of the citizens of Florida. Thus, our request is to provide the funds to train the helpers rather than simply to provide services.

The requested funding is projected to impact several of UCF's performance metrics.

UCF RESTORES' response to community needs is demonstrable. We are called to assist in a variety of traumatic events throughout our community, including deploying to police or fire stations when there is a first responder suicide or "bad" event. We have worked with mass shooting victims throughout the state. We continue to be the treatment center for veterans who cannot go to or do not want to go to the VA for treatment. Graduate and undergraduate students are integrated into all aspects of the treatment program, providing them with unique educational opportunities.

With funding provided in prior years, we have produced a web-based certificate program to train master's level clinicians who want to learn how to conduct evidence-based treatment for veterans and first responders. We saw the need for this program firsthand when we were requested to deploy to Parkland after the school shooting. We heard the stories of first responders, parents, and students who were unable to find therapists who were willing to work with them. Some of those students are now at UCF and have found their way to UCF RESTORES. We anticipate that when this program is released (later this fall), that the program will generate 450 graduate SCH yearly.

Finally, in terms of return on investment, it cannot be overstated that a key outcome of RESTORES' work is to allow the state to retain its critical group of first responders by allowing them to recover from their trauma-related injuries and return to the workplace. Not only does this improve the quality of life for these heroes, it has a substantial economic impact in terms of savings from the recruitment and training of replacement personnel. It has been estimated that up to 35% of police sick-time claims are due to the consequences of stress. Similar rates have been reported for firefighters. Obviously, this results in millions of dollars in cost to the agencies. Alarming, this rate appears to be increasing yearly. Additionally, the National Labor Organization reports that 63% of first responders who leave the workplace cite stress as a key factor in their decision. Recruiting replacements is both difficult and costly. Many agencies are suffering from an inability to even identify qualified personnel. When replacements are found, it is estimated that the costs of training can approach \$20,000 per person.

In summary, providing a first-class educational opportunity, combined with helping these worthy public servants, further combined with substantial cost savings results in a tremendous outcome for our citizens.

III. Facilities *(If this issue requires an expansion or construction of a facility, please complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

2020-2021 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
(to be completed for each issue)

University: University of Central Florida
Issue Title: UCF RESTORES

	NON- RECURRING	RECURRING	TOTAL
<hr/>			
<u>Positions</u>			
Faculty	0.00	0.00	0.00
Other (A&P/USPS)	14.00	0.00	14.00
	-----	-----	-----
Total	14.00	0.00	14.00
	=====	=====	=====
 <u>Salary Rate (for all positions noted above)</u>			
Faculty	\$0	\$0	\$0
Other (A&P/USPS)	\$780,000	\$0	\$780,000
	-----	-----	-----
Total	\$780,000	\$0	\$780,000
	=====	=====	=====
Salaries and Benefits	\$1,045,000	\$0	\$1,045,000
Other Personal Services	\$293,000	\$0	\$293,000
Expenses	\$1,246,500	\$1,200,000	\$2,446,500
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$2,584,500	\$1,200,000	\$3,784,500
	=====	=====	=====