



Pillars of Excellence 2020-21 Quarter 4 Spending Report

Dr. Christy England
Vice Chancellor for Academic and Student Affairs

August 31, 2021

www.flbog.edu

The Water School

FY 2020-21 Initiatives

 Awarded \$3 million


Build research
capacity

Support student
scholarships
& undergraduate research

Outreach & partnerships

Year 1

Accomplishments

 ~\$1.3 M (43%)

- ✓ Purchased equipment to assist in coastal water research
- ✓ Hired 1 of 13 faculty FTE
- ✓ Supported assistantships
- ✓ Funded 10 student research projects
- ✓ Hired 1.375 of 5 Staff FTE
- ✓ Trained 9 teachers through Project WeTLands
- ✓ Supported several community initiatives

Year 1

Metric Achievement



375%
Increase in
Research
Expenditures



MEDNexus

FY 2020-21 Initiatives

\$ Awarded \$6 million

Creation of MEDNexus

Faculty hires

Scholarships

Year 1

Accomplishments

\$ ~\$2.3 M (38%)

- ✓ Purchased lab equipment
- ✓ Leased classroom, lab, & office space
- ✓ Began Palm Coast lab renovations
- ✓ Hired a program director & 5 clinical & instructional staff
- ✓ Awarded ~\$479 K in scholarship packages

Year 1

Metric Achievement



**Formalized
Key
Partnerships**

Preeminence & National Rankings: FSU



FY 2020-21 Initiatives

\$ Awarded \$15 million

**Undergraduate
student success**

**Graduate student
success**

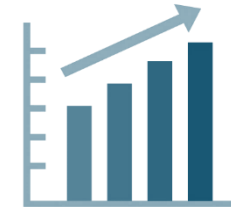
Faculty success

Year 1 Accomplishments

\$ ~\$14.1 M (95%)

- ✓ Redesigned STEM gateway courses
 - ✓ Upgraded computer lab equipment
 - ✓ Increased financial aid
-
- ✓ Recruited & retained more graduate assistants
-
- ✓ Invested in continuing cost of faculty compensation in FY21
 - ✓ Hired 11 of 15 faculty positions; 4 additional offers accepted

Year 1 Metric Achievement



**Graduate
enrollment
increased by
21%**

Preeminence & National Rankings: UF



FY 2020-21 Initiatives

\$ Awarded \$15 million

Faculty & staff

**Moonshot Program
(interdisciplinary research)**

Renovate facilities

Student financial aid

Year 1 Accomplishments

\$ ~\$14.5 M (96%)

- ✓ Invested in continuing cost of faculty raises for FY21
- ✓ Invested in cancer research, reducing health disparities, & improving STEM K-12 education
- ✓ Renovated the data center for the HiPerGator AI Super Computer
- ✓ Expanded institutional aid for Pell-eligible students

Year 1 Metric Achievement



**Increased total
Research
Expenditures by
\$13.6M**



Pillars of Excellence 2021-22 Year 2 Spending Plans

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Y2 Budget | ≈\$4.7 M (includes ≈ \$1.7 M in carryforward)

FTE Spending | 14 faculty FTE; 6 staff FTE

Planned Initiatives

- Increase faculty & staff
- Increase financial aid by 49%
- Expand digital collections & teaching resources
- Increase research capacity & productivity
- Support cross college collaborations

Proposed Metrics

- % of students involved in research projects
- # of cross-college collaborations
- Faculty productivity
- Tracking outreach activities & partnerships



MEDNexus

Y2 Budget | ≈\$6.5 M (includes ≈\$3.4 M in carryforward)

FTE Spending | 6 faculty FTE; 4.5 staff FTE

Planned Initiatives

- Complete simulation lab renovations
- Increase faculty & staff
- Award scholarships in 22-23

Metrics

- Increase in BS Nursing graduates at UNF & Palm Coast
- Increase in DNP Mental Health graduates

Preeminence & National Rankings: FSU Y2 Plan



Y2 Budget | ≈\$15.8 M (includes ≈ \$800 K in carryforward)

FTE Spending | 29 faculty FTE; 66 staff FTE

Planned Initiatives

Undergraduate Student Success

- Increase academic advisors & student services staff
- Expand student engagement program
- Upgrade information technology & library resources
- Invest in financial aid

Graduate Student Success

- Expand graduate student stipend support

Faculty Success

- Hire additional faculty & increase retention

Preeminence & National Rankings: UF Y2 Plan



Y2 Budget | **≈\$15.9 M (includes ≈ \$900 K in carryforward)**

FTE Spending |

- Faculty retention

Planned Initiatives |

- Maintain increases to faculty compensation & retain faculty
- Continue to invest in Moonshot programs



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