



State University System
Education and General
Performance Funds for FY 2021-2022
Universities of Distinction
Year 2 Spending Plan
Florida Gulf Coast University
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Budget	
Recurring Funds:	\$3,000,000
Carryforward Funds:	\$1,707,113
Total 2021-22 Budget:	\$4,707,113

- I. Using the table below, provide a detailed spending plan for the 2021-22 FY. Please list the initiative(s), the total amount budgeted for each initiative, and Year 2 goal for each initiative. Please indicate if the initiative is using carryforward funds and is part of the previously approved 2020-21 FY spending plan.*

Table 1

University Initiative	Status as of July 1, 2021	Year 2 Goals
Maintain/increase financial aid	\$175,000	Increase financial aid by 49% compared to Year 1
Retain faculty (1)/hire additional faculty (12 new FTE)	\$1,241,000	Retain faculty and post/repost positions by Oct. 1, 2021; complete search process and extend offers by Apr. 30, 2022
Retain staff (1.375 FTE)*/hire additional staff (3 new FTE) *One staff position hired as part time	\$268,295	Retain staff and conduct new searches; extend offers by Sept. 31, 2021

Enhance Library resources	\$50,000	Expand digital collections and teaching resources
Increase research productivity & build research capacity	\$1,170,705	Support operating costs, research programs, outreach operations, and purchase research equipment
Support for cross college collaborations	\$40,000	Call for proposals will go out by November 1, 2021; funds are matched by colleges
Hire Executive in Residence (0.5 FTE)	\$55,000	Complete hiring process by Aug. 7, 2021
Complete purchases from 2020-2021	\$1,707,113 Carryforward	Anticipated delivery/payment by December 31, 2021

II. Please provide a detailed narrative of each university initiative listed in Table 1 – including the anticipated return on investment and method of evaluating progress on improving metrics.

1. **Maintain/Increase Financial Aid:** Restrictions in travel, social distancing, and research team size in the lab and in the field impacted our ability to support undergraduate and graduate research in Year 1, so the Year 2 Spending Plan represents a 49% increase in financial aid to support student research (\$175,000).
 - a. **Anticipated Return on Investment:** We anticipate that the awarding of additional financial aid will increase the number of undergraduates involved in research and enhance our ability to recruit high quality graduate students.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated using the total number of undergraduate students involved in research projects and the yield of upper quartile applicants to our graduate program.
2. **Retain New Faculty and Hire Additional Faculty:** The ongoing COVID-19 pandemic severely impacted hiring effectiveness for The Water School in 2020-2021. Due to the financial impacts of the pandemic and uncertainties regarding the potential for additional impacts, FGCU took a judicious and very conservative approach in its stewardship of Universities of Distinction funds. As a result, faculty searches were limited in number and were begun much later in the Fiscal Year than usual. Restrictions on travel further complicated the search and hiring process and prevented on-campus interviews in one case, causing the search to be terminated. Faculty and staff hiring have been prioritized for Year 2, though uncertainties surrounding new variants of the virus continue to be worrisome. Because funds for faculty salaries will not be needed until Fall 2022, salary savings will be used to provide startup for new faculty.

Faculty hiring plans for Year 2 include reposting announcements for searches that were unsuccessful in Year 1: Eminent Scholar in Marine Conservation Biology and Visiting Scholar in Residence for Environmental Justice. Furthermore, search for an Assistant/Associate Professor in Land Use is still pending but may need to be readvertised. New faculty lines include Assistant Professors in Soil Science, Restoration Ecology, and Climate Change Ecology, and an Assistant/Associate Professor in Biochemistry to study algal toxins. We anticipate making two additional hires for joint appointment with the Marieb College of Health and Humans Services (Assistant Professor of Environmental Health) and the Whitaker College of Engineering (Assistant Professor of Environmental Engineering). Two Instructor will also be hired, one in Environmental Science and one in Earth Science. Funds will also be used to retain current faculty including those hired in Year 1.

In summary, twelve new faculty FTE will be recruited during the fiscal year in addition to the one faculty member hired during 2020-2021. The Water School will also be able to redistribute, if necessary, up to \$89,000 to retain existing high-performing faculty. Rising cost of living in Southwest Florida is challenging the institutional ability to retain faculty, especially given that FGCU faculty salaries, on average, rank 9th or 10th in the State University System of Florida.

- a. **Anticipated Return on Investment:** We anticipate that the hiring of new faculty will increase research productivity and enhance enrollment in the MS Environmental Science degree program as additional graduate faculty will be available to advise graduate students. The hiring of new faculty will also result in a broader suite of courses offered across degree programs and increased Student Credit Hour production. The hiring of additional instructors will also create space for release time for more research intensive faculty.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated using standard measures of faculty research productivity (papers published, grants submitted) and by tracking MS Environment Science program enrollment, the number of courses offered per degree program over a two-year period, and SCH production. Release time for faculty to conduct additional research and outreach will also be tracked.
3. **Retain New Staff and Hire Additional Staff:** Staff hiring plans for Year 2 include an Academic Coordinator Position that, with matching funds from two grant-funded projects, will be split into two new Coordinator positions—an Outreach Coordinator and an Education Coordinator. An Administrative Specialist will be hired to support the Center for Environment and Society at The Water School. In addition, a Laboratory Research Coordinator will be hired to oversee research laboratory operations for faculty and student research projects. Funds will also be used to retain staff hired in Year 1 (1.375 FTE) and to adjust salaries for existing staff, as needed, for retention purposes. Exact amounts will be impacted by cost of filling the new lines being recruited.
 - a. **Anticipated Return on Investment:** We anticipate that the hiring of new staff will increase the capacity for conducting outreach activities.

- b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by tracking outreach activities and partnerships.
- 4. **Enhance Library Resources:** As The Water School continues to grow its programs and research productivity, additional online databases will be necessary to support these efforts. In addition, online digital resources are available for many academic program to enhance classroom instruction through additional student engagement.
 - a. **Anticipated Return on Investment:** We anticipate that the enhancement of library sources for STEM degrees will increase facilitate faculty and student research productivity and enhance classroom instruction.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by reviewing and evaluating the effectiveness of new Library resources acquired using LBR funds.
- 5. **Increase Research Productivity and Build Research Capacity:** A significant portion of LBR funding is directed again this year toward enhancing research productivity and growing outreach activities through pilot projects, capacity building, partnerships, and operating expenses. Additional research equipment and instrumentation will support student and faculty research in the four primary research clusters of research in The Water School: Environmental Integrity, Coastal Resilience, Restoration and Remediation, and Health and Well Being. Investments in outreach will strengthen our work with the Southwest Florida Regional Resiliency Compact, partnerships to support educational programming through local school districts, and training programs such as the Wetland Academy at The Water School.
 - a. **Anticipated Return on Investment:** We anticipate that this investment in research and outreach will increase research productivity and outreach programs and partnerships.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated using standard measures of faculty research productivity (papers published, grants submitted) and by tracking outreach activities and partnerships.
- 6. **Support for Cross Collaborations:** What sets The Water School apart from other institutions focused on the environment is the breadth of interdisciplinarity collaboration that it embraces. In addition to core faculty in Ecology and Environment and in Marine and Earth Sciences, The Water School partners with affiliate faculty from across four colleges and 13 additional departments. To encourage and support such interdisciplinary work, The Water School will offer competitive awards that are matched be each college to create connections with these affiliate faculty. This funding will create new opportunities for convergent research.
 - a. **Anticipated Return on Investment:** We anticipate that this investment in interdisciplinary collaborations will result in enhanced research productivity and will attract additional faculty applying for affiliation with The Water School.

- b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated using standard measures of faculty research productivity (papers published, grants submitted) and by tracking the number of affiliate faculty in The Water School.

- 7. **Hire Executive in Residence:** To promote and enhance collaboration between The Water School and partners around Florida, The Water School is in the process of hiring an Executive in Residence to serve as a Presidential Fellow in Water Policy. The Presidential Fellow will not only be involved in Water School partnerships and outreach programs, but will also assist in finding new internship partnerships to develop stronger career pipelines for our students.
 - a. **Anticipated Return on Investment:** We anticipate that this Presidential Fellow will help The Water School strengthen its research and policy collaborations across Florida and contribute to student success by facilitating the creation of more diverse internship opportunities for our students to help them connect with potential employers.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by tracking the number of collaborations and partnerships across the State and the number of internship hosts and internship opportunities available to our students.

- 8. **Complete Purchases from 2020-2021:** Carryforward funds totaling \$1,707,113 will be used to complete equipment and instrumentation purchases made at the end of FY 2021. These purchases include a Liquid Chromatography–Tandem Mass Spectrometer (\$407,015), Gas Chromatography–Tandem Mass Spectrometer (\$151,046), HORIBA Water Treatment Plant Analyzer (\$73,615), Portable Photosynthesis and Fluorescence System (\$69,791), Aerodynamic Particle Sizer Spectrometer (\$65,451), Chlorophyll Fluorometer Microscopy PAM (\$45,655), air compressor for filling dive tanks (\$34,870), and a truck with towing capability (\$33,408). We anticipate delivery and payment of these items no later than December 31, 2021.
 - a. **Anticipated Return on Investment:** We anticipate that the completion of purchases in support of research and teaching initiated in Year 1 will result in increased student and faculty research productivity as well as additional training opportunities for undergraduate and graduate students.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated using standard measures of faculty research productivity (papers published, grants submitted) and by tracking the number of students trained to use this new equipment.



2021-2022 Universities of Distinction
Spending Plan
Position and Fiscal Summary
Operating Budget Form II
 (to be completed for each issue)

University: Florida Gulf Coast University
Issue Title: The Water School

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	14.00	0.00	14.00
Other (A&P/USPS)	6.00	0.00	6.00
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Total	20.00	0.00	20.00
	=====	=====	=====
Salaries and Benefits	\$2,145,725	\$100,000	\$2,245,725
Other Personal Services	\$75,000	\$0	\$75,000
Expenses	\$254,275	\$230,281	\$484,556
Operating Capital Outlay	\$300,000	\$979,755	\$1,279,755
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$175,000	\$0	\$175,000
Special Category (Specific)	\$0	\$0	\$0
<u>Library Resources (Online)</u>	\$50,000	\$0	\$50,000
	\$0	\$0	\$0
	\$0	\$0	\$0
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Total All Categories	\$3,000,000	\$1,310,036	\$4,310,036
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