

**State University System
Education and General
2022-2023 Legislative Budget Request
Form I**

University(s):	Florida State University
Request Title:	FSU-Top 10
Date Request Approved by University Board of Trustees:	Pending BOT Approval
Recurring Funds Requested:	\$25M
Non-Recurring Funds Requested:	
Total Funds Requested:	\$25M
Please check the request type below:	
Shared Services/System-Wide Request	<input type="checkbox"/>
Unique Request	<input checked="" type="checkbox"/>

I. Purpose

Overview

FSU is requesting a recurring investment of \$25 million dollars to continue the university’s unprecedented and entrepreneurial efforts to move into the Top 10 public universities in the nation. Florida is the nation’s third largest state and is recognized as having the top public higher education system in the country for five years in a row. FSU has demonstrated incredible return on investment of targeted state funding by becoming the fastest improving institution in the entire Top 50 publics. In the past six years, FSU has served the State by improving a full 20 spots, from #43 to the #19th ranked public university in the nation and Florida’s second institution ranked in the Top 20. The more highly an institution is ranked, the more difficult it becomes to move up. Despite this factor, FSU plans to continue its move to achieve the Top 10.

That FSU has accomplished this level of success without a teaching hospital is a remarkable testimony to the uniqueness and ingenuity of the university and its faculty. Florida State has invested in a comprehensive strategy guided by the university strategic plan and the BOG Accountability Plan.

To continue its move to the Top 10, FSU will strategically invest in:

- Continued growth of our distinctive and productive research base with high-level faculty hiring, particularly in the STEM fields to improve our research productivity, teaching, and national reputation as a top Research 1 university
- Building upon our nationally acclaimed student success program by becoming a model for innovative and effective academic programs and career preparation for Florida's leaders of the future
- Improving our SUS-leading transfer student success, particularly for Florida College System AA transfers
- Reducing the Student-to-Faculty ratio from 20.5-to-1 to 17-to-1 to advance teaching and research at the university
- Recruiting and supporting excellence and equity in our undergraduate, graduate, faculty and staff ranks.

Florida State University is grateful for the continued support and investment of the Florida Legislature, particularly during these difficult times. Their support over recent years has propelled the upward trajectory of FSU and the entire State University System, advancing the quality of our universities to new heights.

FSU is positioned to help the state of Florida rebound from the COVID-19 pandemic and continue Florida's advances in higher education, research, and producing a talented, innovative workforce.

Investing in new research faculty to expand our research portfolio

With recent state investments substantially elevating the university and continuing to do so, Florida State still has far fewer dollars for faculty resources and research than the institutions that now separate FSU from a Top 10 ranking. Our Top 10 plan hinges on the continuation of a bold faculty hiring initiative that is bringing the nation's top talent to FSU. Our recent initiatives have resulted in the hiring of more than 240 outstanding new faculty members, who are teaching, conducting leading-edge research, and building the FSU and State of Florida reputation. Nonetheless, FSU remains short of its goal to add 400 new faculty overall.

Moving the needle on *U.S. News & World Report* rankings is rather straightforward. It is also tied to state investment, as many of the measures are a direct reflection of university resources. For example, 10% of an institution's ranking is determined by its per-student spending, and another 20% is based on faculty resources. Almost one-quarter of the rankings are based on the reputation of FSU among our national colleagues. Thus, Florida State's Top 10 funding request for the coming fiscal year is directed specifically at the investments that will help elevate the performance and national stature of the university and thereby the entire State of Florida.

Establishing the National Framework for Student Success

Florida State is already recognized as a national leader for improvements to its student retention and graduation rates. Since 2005, student retention at FSU improved from 87.9% to 95%, which is among the top 15 public universities in the nation. The six-year graduation rate at FSU has risen from 69.6% to 84%. The four-year graduation rate has risen from 46.2% in 2002 to 74% in 2020 (the highest four-year graduation rate in the history of FSU and the State University System). For the next set of *USN&WR* rankings, Florida State is projected to place among the top 10 in the country on these student success metrics.

We have an expectation that student success should be more than graduation and retention rates. We have established Six Pillars for Student Success to create a more holistic and beneficial effect on the student experience. Those pillars are:

1. A success team behind every student
2. Learning communities
3. Enhanced support for teaching
4. Experiential and global learning
5. Leadership and personal development
6. College to career

The success team behind every student allows us to address inequities to assure that students from all sub-populations have an equal rate of graduation and equal experiences. To assure that support, we need to increase the number of advisors at FSU to get closer to the industry recommended student-to-advisor ratio of 300:1. Increasing the number of student advisors would also give new students a single advisor for the duration of their time at FSU, freeing up faculty to better guide and direct students on properly preparing for their careers.

Florida State has deployed College Life Coaches (CLC) to provide “high-touch” academic support to at-risk students who demonstrate the greatest need. While the CLC program has been enormously successful, it lacks a sufficient number of coaches and can thereby not adequately attend to the students who would benefit most from this level of support.

Even with these limitations, FSU has one of the nation’s highest four-year graduation rates, and we have relative parity in the graduation rates of our Pell students and our various racial and ethnic populations. Our highly successful Take 15 initiative not only improves students’ times to degree, but also reduces their expenses and significantly improves their lifetime earnings.

For those students who face unique barriers or take a sub-optimal path to graduation we created the Graduation Specialists Initiative. This initiative brings together a team of specialized staff members who guide and assist 1,500+ students with high credit hours to a clear and timely path to graduation, as well as students who have stopped out of FSU and need to re-enroll to graduate.

We have been making great strides in enhancing support for teaching and redesigning our curriculum, particularly in gateway courses with high incidents of D and F grades or withdrawals (DFW). Failure to pass a gateway course is one of the keys to delayed graduation. In Fall 2017, FSU launched its Center for the Advancement of Teaching to promote proven educational practices and assist faculty in their adoption of leading-edge educational methodologies. We want to make sure that our courses maximize the learning for all of our students, particularly those who are the first-generation in their families to attend college, and employ active, experiential approaches that prepare students with the skills they need to thrive in their careers. In fact, we were just designated one of the eleven top universities in the country for successfully preparing our large group of first generation students, and noted as a national model in this important work. Impacts from the COVID-19 pandemic have also expanded the need to present students with unique and effective learning environments. We must continue expand faculty professional development and the curricular interventions that improve the educational value of all of our courses for all our students.

FSU's recent Engage 100 effort is an innovative way to introduce first-year students to higher education and provide them mentorship and support as they transition to FSU. Our Engage 100 program currently reaches about half of each incoming class, and new resources will allow us to expand it to reach the full first-year class of students and bolster student success.

Experiential and global learning - Our students are graduating into a changing world that expects them to have job-ready skills and experiences. We are a recognized leader in international education and global experiences, but we must focus on creating an access pipeline to these activities for our lower socioeconomic students. Funding will be key to developing more experiential learning opportunities and expanding those opportunities to the full breadth of our student population.

FSU's recent Engage 100 effort is an innovative way to introduce first-year students to engaged-learning experiences that enrich traditional classroom instruction and bolster student success. Our Engage 100 program currently reaches about half of each incoming class, and new resources will allow us to expand it to reach the full first-year class of students.

In 2019, FSU became the largest and most diverse university in the nation to adopt an experiential learning graduation requirement. Experiential learning includes undergraduate research, internships, community and project-based learning, international study, and other high-impact practices that provide students with the knowledge and skills needed to easily transition from **college to career**. Additional funding will expand programming and financial support for students, particularly for students from lower-income backgrounds, so they can engage in more of these high-impact, career-building experiences.

Transfer Student Success

In Spring 2020, the Florida Legislature passed a bill to include transfer student graduation rates as a Performance Funding Metric for the State University System. The intent was to improve the graduation rates of AA degree transfers from the Florida College System. Florida State has a considerably higher two-year graduation rate than any of the other SUS institutions, but we need to do better. Twenty years ago, we started an enrollment management group that met once every two weeks to improve the student success for first-time-in-college freshmen. We are leveraging this group to deeply expand the support and engagement we provide to transfer students, such as through new advisors, transfer student support, and our Engage 100 project mentioned earlier. Financial aid remains an issue for these students and it is difficult to have donors, especially in the current financial context, provide sufficient philanthropic support for need-based aid.

FSU also has been engaged in a workgroup on transfer student success for the past two years with our colleagues from a dozen universities in the Southeast. This effort, sponsored by the Association of Public and Land-Grant Universities (APLU), is identifying the data and interventions necessary to assure on-time graduation for transfer students. Through this partnership, we are learning new ways to improve our transfer student performance.

Emphasis on Excellence and Equity

Top 10 universities are renowned for recruiting top students, faculty and staff. FSU has done fairly well in that regard, but we need to increase the critical mass of top leaders and influencers to climb the next rung of the rankings ladder. FSU will need to enroll more National Merit Scholars, Presidential Scholars (a program that lacks a recurring funding source), Honors, and other very top students, which together will help our state attract and retain the very best talent.

FSU's plans of hiring new faculty means we are aspiring to hire a full range of outstanding faculty members: STEM-focused National Academy members, senior faculty (full professors) of national acclaim, associate professors with extensive research experience, assistant professors that hold research promise, and other instructional faculty who will address course capacity constraints and provide smaller class sizes, especially in STEM disciplines where meeting student course demands continues to be a challenge.

Exceptional students in doctoral and graduate programs are also essential in supporting FSU's movement in the national rankings and its instruction and research portfolio. These students and scholars are key components of a competitive Research I University, and they are a core part of our Top 10 plan. We have had record enrollment of graduate students for the past two years, but

we need to do a better job being competitive in the recruitment of the nation's top graduate students. FSU plans to invest in expanding our graduate student stipend support to help us move closer to market levels. Furthermore, to help accommodate the needs in undergraduate teaching, mentoring, and research, FSU will plan on investing to expand the number of graduate student assistantships.

This expansion will allow Florida State to increase its graduate student enrollment and programs and bring FSU on par with its public Research I University peers. Currently, FSU is in the bottom third of this peer group on the proportion of the student population that are graduate students. Funding is critical to our expansion of our overall graduate student population, funding expanded faculty and additional graduate assistantships.

The faculty hired through our national rankings enhancement funding will both help recruit and rely on exceptional students in doctoral programs. These students and scholars are key components of a competitive Research I University, and they are central to our Top 10 plan. To accommodate the needed growth in faculty research, we must increase the number of recurring graduate assistantships by at least 80. The assistantships will help us to attract top graduate assistants to complement our recent and future faculty hires to help elevate FSU to the level of our peers, to strengthen the scholarship of existing faculty members, to promote the research of new hires, to teach key undergraduate courses, and to mentor graduate and undergraduate students.

Diversity and equity are an essential component of our strategic plan and our institutional excellence. It is imperative that we grow and support our diverse students, faculty and staff and provide them with experiences that create equitable outcomes for all groups. We have not been able to keep up with our Research I peers in providing strong financial aid packages for many of our Pell-eligible students. Tallahassee is not a large metropolitan area, so most of our Pell students must move to Tallahassee to enroll at FSU. That means their annual Cost of Attendance is roughly \$5,500 more per student than those who are able to live at home. The result is that FSU must spend considerably more on need-based aid per student than universities in metropolitan areas. We have nation-leading programs like CARE and our Unconquered Scholars programs that support first generation and lower socioeconomic students, but they only serve 20% of our Pell-eligible students. We must expand more avenues of highly targeted support to all our Pell students.

The diversity of our faculty ranks remains lower than we want in spite of specialized incentives to recruit and retain these faculty. Our students benefit when faculty from varied backgrounds and experiences mentor them. FSU has a long history of inclusion born from its days as a women's college. The precursors to our CARE program began over 50 years ago. We have earned the Excellence in Education Diversity Award for each of the past six years and have been named

National Diversity Champions for the past four years. We are number four in the nation producing Black medical doctors, behind three HBCU Colleges of Medicine, and a leading producer of Black and Hispanic doctoral degrees in non-medical disciplines.

FSU also has a distinguished record as one of the leading producers of study abroad opportunities for students. Additionally, FSU recently was awarded the 2018 Platinum Level Institutional Award for Global Learning, Research & Engagement from the Association of Public and Land-Grant Universities. The previous year, FSU was one of four institutions awarded the Senator Paul Simon Award for Campus Internationalization. In spite of these accolades, FSU is committed to doing more to improve equity and reduce racism on our campus and throughout Florida.

Resource Needs

Primary among FSU's needs is to increase the size and quality of the faculty and to retain its existing faculty. We have opportunities to hire nationally acclaimed faculty whose institutions can no longer adequately support their research. We have improved the climate for faculty at FSU and have improved our student-to-faculty ratio from 25:1 to 20.5:1. Yet we are still 177 in the latest *U.S. News & World Report* rankings of public universities on this measure. Florida State's multi-year plan has a student-to-faculty goal of 17:1, which would place us among the top 100 public universities.

Our current ratio requires our faculty to do more with less and it affects our ability to reimagine the classroom experience and create small classes. Student-to-Faculty Ratio and class size are both *U.S. News* metrics. With the previous support of the Legislature, Governor, and Board of Governors, FSU has hired hundreds of new faculty members, but we are still short of the number needed to reach a student-faculty ratio of 17:1 ratio, which would require an additional 363 faculty members. In total, the dollars requested in FSU's 2022-2023 LBR for Top 10 Plan would allow Florida State to hire an additional 102 faculty members. These 102 additional faculty would bring the university's student-to-faculty ratio to 19.4:1, good enough to improve to 162nd in the nation.

Achieving this short-term 19.4 ratio would still have FSU behind most public universities in the United States, including institutions such as:

- University of Northern Kentucky
- University of North Florida
- University of Texas - Tyler
- University of West Georgia
- Valdosta State University

The requested funds will be used in a variety of ways annually, including:

- Hiring additional faculty
- Establishment of world-class centers of excellence through the recruitment of National Academy-caliber scientists and senior researchers
- Expanding student success efforts and advising
- Recruiting for excellence and diversity among students, faculty, and staff
- Providing funds necessary to improve scholarships and need-based aid

Specifically, these funds will be used for:

2 National Academy Members	\$0.5M
15 Full Professors	\$2.3M
15 Associate Professors	\$1.8M
40 Assistant Professors	\$4.0M
30 Instructional Faculty	\$2.2M
20 Advisors/ Academic Coaches/Graduation & Transfer Student Specialists	<u>\$0.8M</u>
Total	\$11.6M + Benefits=\$15.4M
80 Graduate Student Stipends	\$1.7M
Undergraduate Student Success Programming	\$1.0M
Scholarships	\$2.5M
Financial Aid	<u>\$4.4M</u>
	\$25M

II. Return on Investment

Increases in funding will provide strategic investments that benefit the State of Florida:

- Elevate Florida State University in its pursuit of Top 10 status among public universities as determined by *U.S. News & World Report*.
- Achieve higher national prominence as a leader in the fields of science, technology, engineering, and math to ensure that Florida State continues to be a model for the State of Florida and nation in student career readiness and placement
- Realize substantial savings for Florida families through high student retention and increased four-year graduation rates
- Provide affordable excellence across a broad spectrum of academic fields; add significantly to the university's existing centers of excellence, including its nationally ranked science, arts, and business programs

- Provide benefits associated with expanding the university’s research enterprise and research discoveries that will create jobs, opportunities for start-up companies, and by generating discoveries that may directly affect Floridians.

More importantly, state investments will allow Florida State to elevate its standing in most of the Florida Board of Governors’ metrics, enhance its contributions to the State of Florida, and enable Florida State University to achieve world-class distinction.

Key metrics that the *U.S. News & World Report* and *Top American Research Universities* include:

- Peer Ratings/National Reputation
- Student Retention and Graduation Rates (especially four-year graduation rates)
- Freshman Retention
- Student/Faculty Ratio
- Class Size
- Faculty Resources
- Total Research Expenditures
- Federal Research Expenditures
- National Academy Members
- Faculty Awards
- Doctorates Granted
- Average SAT
- Postdoctoral Fellows
- Alumni Giving Rate
- National Reputation

III. Personnel

2 National Academy Members	\$0.5M
15 Full Professors	\$2.3M
15 Associate Professors	\$1.8M
40 Assistant Professors	\$4.0M
30 Instructional Faculty	\$2.2M
20 Advisors/ Academic Coaches/Graduation & Transfer Student Specialists	<u>\$0.8M</u>
Total	\$11.6M + Benefits=\$15.4M

As outlined in Section I, the university plans to hire and retain additional academic advisors, academic coaches, and other student services staff to help bring student support levels closer to national standards and provide needed guidance for our student population.

Florida State will further enhance the quality of its research, instruction, and student learning through the hiring of additional faculty at various levels, with a particular focus on those in STEM and Health disciplines. The top priority will be to support departments and courses in which student success challenges remain most critical. Additional faculty will advance the quality of the learning environment for students and extend the deployment of the latest evidence-based teaching approaches, particularly for students from underrepresented backgrounds and in STEM and Health pathway courses, such as mathematics, chemistry, biology, physics, and computer science. New faculty will also help to meet growing course demands and/or enrollment changes that have hindered the ability of academic departments to offer sufficient course seats in a given semester (e.g., biology, chemistry, public health, physics, economics, political science, nutrition and integrated physiology, human development, engineering, criminology, and others). Finally, additional faculty will amplify the university's research productivity and create new research and mentorship opportunities for both graduate and undergraduate students.

IV. Facilities:

None

**2022-2023 Legislative Budget Request
 Education and General
 Position and Fiscal Summary
 Operating Budget Form II**

University: Florida State University
Issue Title: FSU Top 10

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	102.00	0.00	102.00
Other (A&P/USPS)	20.00	0.00	20.00
	-----	-----	-----
Total	122.00	0.00	122.00
	=====	=====	=====
Salaries and Benefits	\$15,400,000	\$0	\$15,400,000
Other Personal Services	\$1,700,000	\$0	\$1,700,000
Expenses	\$0	\$0	\$0
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$6,900,000	\$0	\$6,900,000
Special Category (Specific)	\$0	\$0	\$0
<u>Student Success Programming</u>	\$1,000,000	\$0	\$1,000,000
	\$0	\$0	\$0
	\$0	\$0	\$0
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Total All Categories	\$25,000,000	\$0	\$25,000,000
	=====	=====	=====

**State University System
Education and General
2022-2023 Legislative Budget Request
Form I**

University(s):	Florida State University
Request Title:	FSU Operational Support-Top 10 & AAU Readiness
Date Request Approved by University Board of Trustees:	Pending BOT Approval
Recurring Funds Requested:	\$25M
Non-Recurring Funds Requested:	
Total Funds Requested:	\$25M
Please check the request type below:	
Shared Services/System-Wide Request	<input type="checkbox"/>
Unique Request	<input checked="" type="checkbox"/>

I. Purpose

Overview

Operations funding will bolster FSU’s plan to advance Florida’s economy and workforce, enable the university to reach the Top 10 and the American Association of Universities (AAU), and invest in critical ongoing needs.

Improving Positioning for Membership in the AAU

Florida State University finds itself as the only SUS institution designated “Preeminent” which does not receive specific “Operating Funds” from the legislature. FSU maintains that with such support, we will not only continue our march up the *US News* rankings, but also will be increasingly ready to earn another important marker of excellence. Despite all the positive publicity around the State University System of Florida, the nation’s third largest state continues to have only one member of the Association of American Universities (AAU). The AAU describes themselves as follows: “AAU comprises 65 distinguished research universities across the United States that continually advance society through education, research and discovery. Our universities earn the majority of competitively awarded federal funding for academic research and are educating tomorrow’s visionary leaders and global citizens.” Historically, the AAU has favored institutions with large research hospitals, expansive engineering programs, and high R&D expenditures through their research enterprises. These institutions are

considered the top research universities, and they use that status to collaborate with each other and to win external funding contracts. Membership in AAU also elevates an institution's national peer reputation, a core metric for *U.S. News & World Report* and other academic rankings, and something that is often difficult to improve quickly.

The historic composition of AAU membership did not favor an institution like FSU that has a distributed primary medicine program and an atypical, shared engineering college with FAMU. However, the AAU accepted three members in 2019 that broke their historic mold. Their website notes: *"the association's black box of membership criteria include a mix of "quantitative measures used to assess the breadth and quality of university programs of research and graduate education" and a "more qualitative set of judgments about an institution's mission, characteristics, and trajectory."* With recent legislative investments, FSU is now better positioned than ever to deliver the state of Florida its second institution in the AAU. FSU fits that new AAU mold with a strong academic trajectory, a growing research portfolio (now nearly \$300M annually in research expenditures), a diverse population, and leadership in health and other issues affecting rural and underrepresented populations.

FSU has the benefit of being home to a diversity of highly recognized research organizations including: the National High Magnetic Field Laboratory, the Center for Ocean-Atmospheric Prediction Studies (COAPS), the Florida Center for Reading Research, the Learning Systems Institute, the Center for Advanced Power Systems, the Geophysical Fluid Dynamics Institute, the Institute of Politics, and the Institute for Justice Research & Development. These are some of 60 centers and institutes at FSU that cut across a broad spectrum of disciplines.

This diversity of programs and expertise positions FSU to establish itself as a national leader in many multidisciplinary fields. FSU has begun a health data sciences initiative to build our data sciences infrastructure to improve our case for more large National Institutes of Health (NIH) funded projects. Another project, entitled Big Bets, is working to increase external funding from non-governmental sources. Both of these projects have four pilot entries, but they will require additional resources for FSU to compete with other top universities – especially those in the AAU.

In the FSU-Top 10 Legislative Budget Request, we identify efforts to build our reputation as a top research university by increasing our faculty ranks by 102. We showed our commitment to student success especially for diverse and lower-income populations and for transfer students. We also discussed our need to improve our recruitment of excellence and equity with undergraduate and graduate students, and faculty and staff. These bold investments will be necessary to move FSU into the Top 10 public universities in the nation.

This is an expensive endeavor, however, and it requires a concomitant investment in our operations and infrastructure to be fully realized. National Academy members, full professors, and associate professors with large research portfolios require startup packages including laboratory space and equipment, which in some disciplines may reach seven-figures. Invariably, FSU will need to retrofit aging laboratories with new machinery and technologies. Usually, these new faculty members are more expensive to employ during their first few years until they start attracting external research funding. However, the returns on these initial investments can be immense, as these faculty secure large grants and attract other high-performing faculty.

Each new faculty member in STEM or Health is expected to generate more than \$150,000 in contracts and grants a year and be a central player in FSU securing new patents and creating new business spinoffs. Recent return-on-investment studies show that research activities contribute to a strong return-on-investment; for every dollar Florida invests in its state universities, there is a return of nearly \$11.00.

In addition to startup funds for laboratory improvements, most of these faculty require the support staff necessary to manage their laboratories and research activities. The Health Data Science Initiative (HDSI) has a goal of producing the big data infrastructure necessary to earn larger grants, especially from the National Institutes of Health (NIH). The support staff needed for that project include individuals who can manage the projects, computing environment, data architecture, data carpentry, data governance, and AI/Machine Learning/Cognitive Computing algorithms to name a few.

Florida State is building a data science/big data infrastructure to empower multidisciplinary research grant proposals for groups like HDSI, but we need to elevate the computing and statistical support necessary to justify winning even bigger grants. Our Magnet Lab is a great example of the value of creating a strong infrastructure that supports research on many projects that leverage that high-caliber infrastructure to promote internationally recognized research. The Big Bets project is another example where FSU is creating an infrastructure and pipeline to secure grants from private foundations and businesses. These grants are often multidisciplinary in nature, so operational resources are needed to coordinate efforts between faculty in numerous departments.

Building new research infrastructure and upgrading existing infrastructure will allow researchers to compete for more and better grants, which will not only bring external funding to the university, but it will also improve the learning environment for our graduate and undergraduate researchers. These efforts will allow FSU to produce more high-quality PhD graduates who will be ambassadors demonstrating the value of an FSU education throughout the world.

Whereas new faculty can bring expertise in new research areas, an equally important investment is in retaining assistant and associate professors who are research productive. Florida State has invested in its faculty development programs to assure that all faculty can join a network of colleagues who can mentor them to be great researchers. It is usually much less expensive to retain top quality faculty members than to hire new ones. Nonetheless, as FSU has increased its place in the rankings, our faculty are getting more offers to join other top universities. We need to counter that trend by maintaining competitive wages and providing salary and support funds as a basis for counteroffers. With the significant investments the university makes in getting new faculty members established at the university, it is particularly challenging to have them leave the university. Retaining faculty is a key strategic priority.

Existing faculty often also benefit from seed money to explore emergent research topics. This seed money allows them to partner with colleagues to demonstrate expertise on emerging topics that are ripe for earning grants. These funds are frequently used to encourage the interdisciplinary research that leads to new discoveries, product, patents, and startup companies. FSU provides some seed money for faculty researchers but will need more to elevate to a position among the top 10 universities.

Another key support for both existing and new faculty is post-doctoral scholars (post-docs) and graduate student research and teaching assistants. FSU has been able to grow its number of post-doctoral researchers and graduate assistants in the past few years. Moving graduate assistant stipends to market levels will allow the university to recruit and retain outstanding graduate student assistants. Furthermore, recent PhD graduates covet post-doctoral appointments in top research centers around the world. Post-doctoral researchers are an invaluable support structure for grant research as they bring external research experience from other institutions and they are committed almost exclusively to research for the three years of their appointment. Although post-docs can be paid by grant proceeds, most grants are not large enough to support these researchers without additional institutional support.

Florida State continues to raise private funds to support new faculty members and infrastructure needs, as well as the development of state-of-the-art teaching and laboratory facilities. Rarely do institutions receive \$100M donations as FSU did from the Jim and Jan Moran Foundation for the Jim Moran College of Entrepreneurship. We will continue to pursue private funds to support our mission, but we need state dollars to provide the strategic investments we need to get into the Top 10. It is important to note that alumni giving is also one of the *US News* metrics.

In addition to research infrastructure and faculty retention, there are operational expenses associated with a top student success program. Previous dollars have allowed Florida State to invest in the EAB Student Success Collaborative, a

project designed to increase persistence and graduation among at-risk students. This initiative has allowed FSU to identify, through statistical analysis, and then guide students to their best – or a better – course of action. Examples include students who might benefit from switching majors and providing students (and their academic advisors) with information on job prospects and expected earnings.

FSU is also investing in Salesforce to provide a common communication platform for students. This platform will allow FSU to centralize almost all communications with students under a single platform. As we invested in various platforms to improve our student retention and graduation, we also created a fragmented landscape of tools. As we focus now on the full student life cycle, it is essential for us to have a singular platform for students to access information and for advisors to access students to help them achieve on-time graduation.

Increasingly, top universities are using artificial intelligence, machine learning and data science to identify positive and negative student behaviors and outcomes. From these efforts, they can identify when students have a change in their academic performance or behaviors that may suggest a need to intervene. The EAB platform does this to a minor extent, but FSU has been working on expanding its student data science infrastructure as a way to gain better insights into student success both in school and after graduation. Expanding student success technologies and data capacities is particularly important as the university works to ensure every student is engaged and supported throughout their time at FSU, even for those who are not on campus.

Research Clusters - FSU will establish additional faculty positions including positions designated specifically for STEM research centric cluster hiring, such as in the life and data sciences. Florida State will bolster its efforts to attract nationally recognized and emerging scholars. These clusters of faculty members will amplify research activity for the university, enabling FSU to garner more federal and private grant funding, and the State University System to reach its \$3 billion annual research expenditure goal.

Getting Students Great Jobs - Our students are graduating into a changing world that expects them to have job-ready skills and experiences. We must focus on creating an access pipeline to internships, undergraduate research, and other career-building activities, especially for our lower socioeconomic students. Funding will be key to developing more experiential learning opportunities and expanding those opportunities to the full breadth of our student population.

In 2019, FSU became the largest and most diverse university in the nation to adopt an experiential learning graduation requirement. Experiential learning includes internships, undergraduate research, community and project-based

learning, international study, and other high-impact practices that provide students with the knowledge and skills needed to easily transition from college to career. Additional funding will expand programming and financial support for students, particularly for students from lower-income backgrounds, so they can engage in more of these experiences. Additional funding will also expand the capacity of our career advising and professional development programming so we can effectively guide and mentor students along their journey at FSU and beyond. FSU will also invest in expanding our employer, economic development, and corporate relations team to foster partnerships with industries. These partnerships will provide students more experiential learning opportunities and facilitate employer input on our curriculum and programming. Aligning our educational offerings with the evolving needs of employers will help ensure that all our students graduate with the skills needed to thrive in their careers.

The requested funds, which could be funded through recurring increases in existing funding programs or otherwise, will be used in a variety of ways annually, including:

- Startup funds for new faculty to establish their research centers or laboratories
- Purchase of laboratory equipment and technologies
- Development of infrastructure and expertise around data sciences;
- Employment of support staff, such as laboratory managers and technicians, fiscal assistants, grants editors, and grants managers to support new research ventures
- Employment of postdoctoral scientists who will work shoulder to shoulder with STEM faculty in their laboratories
- Seed funds to enable faculty to experiment with new research avenues in preparation for submitting grant proposals
- Compensation to assist in retaining and rewarding outstanding faculty members
- Purchase of information technology and technology support to improve student outcomes
- Expanding internships and experiential learning opportunities, especially for lower-income students, as well as the career center team that will advise all students and connect them with employers

Specifically, funds will be invested in:

20	Research centric cluster hires	\$3.0M
	Start-up for new faculty research labs	\$6.0M
50	Research Support Staff	\$2.5M
40	Post-doctoral Scholars	\$1.5M

Pending BOT Approval

New Research Proposal Seed Money	\$1.0M
Faculty Retention	\$2.8M
Career Center	\$2.0M
Graduate Assistant Stipends & Retention	\$1.2M
Laboratory upgrades, machinery, and technology	\$2.0M
IT infrastructure upgrades	\$2.0M
Student Success Technologies	<u>\$1.0M</u>
	\$25M

II. Return on Investment

This strategic investment will result in significant positives for both Florida State University and the State of Florida:

1. Retaining top faculty will further FSU's goal of being ranked in the Top 10 among public universities as determined by *U.S. News & World Report* by reducing class size and improving the student-to-faculty ratio
2. Maintaining stability by keeping faculty from being lured to higher-paying institutions improves academic program continuity while providing students with greater consistency, reliability, and connectedness to the faculty and FSU
3. Retaining top faculty will allow FSU to attract additional high-achieving undergraduates, including Bright Futures, Honors, and National Merit Scholars, who often choose a college based on opportunities to engage with distinguished faculty
4. Improving faculty retention means more students will be able to engage in high-impact practices like directed individual study, undergraduate research, community and project-based learning, honors courses, entrepreneurial activities, and internships
5. Heighten the university's reputation as a STEM leader in Florida and the nation, enhancing Florida State's standing
6. Further FSU's national stature in research and creative endeavors through the attraction and retention of faculty who are at highly productive and widely regarded points in their careers
7. Establish affordable excellence across a wider array of disciplines and Florida State's centers of excellence, including its top-ranked programs in business, STEM, design, film, and other high performing fields of study
8. Improving student success and the college to career pathway through technology investments.

Continued state investments in FSU will also raise the university's standing in virtually every Board of Governors metric used in performance awards and preeminence determinations, including:

- Student Retention and Graduation Rates
- Freshman Retention
- Student/Faculty Ratio
- Class Size
- Faculty Resources
- Total Research Expenditures
- Federal Research Grants
- National Academy Members
- Faculty Awards
- Doctoral Degrees Granted
- Average SAT
- Postdoctoral Fellows
- Alumni Giving Rates
- National Rank and Reputation
- Student Post Graduation Outcomes

III. Personnel

50	Research Support Staff	\$2.5M
40	Post-doctoral Scholars (STEM and Health)	\$1.5M
	Faculty Retention	\$2.8M
6	Student Career Service Staff	\$0.5M

As outlined in section I, FSU will continue to invest in faculty retention efforts designed to address the challenge of retaining highly regarded faculty through competitive salaries. For purposes of retention and recruitment, as well as the standards and metrics that will move FSU into the Top 10 among public universities, Florida State's faculty salaries must be in line with national norms to dissuade faculty from seeking positions at other institutions. This is critical for fending off attempts by other universities, particularly private institutions with large endowments, from luring our top faculty away. Funding will allow FSU to move closer to market-level salaries for faculty and facilitate counteroffers to productive faculty who have received offers from other institutions.

IV. Facilities

None

**2022-2023 Legislative Budget Request
 Education and General
 Position and Fiscal Summary
 Operating Budget Form II**

University: Florida State University
Issue Title: FSU Operational Support

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	20.00	0.00	20.00
Other (A&P/USPS)	48.00	0.00	48.00
	-----	-----	-----
Total	68.00	0.00	68.00
	=====	=====	=====
Salaries and Benefits	\$6,000,000	\$0	\$6,000,000
Other Personal Services	\$3,400,000	\$0	\$3,400,000
Expenses	\$4,800,000	\$0	\$4,800,000
Operating Capital Outlay	\$8,000,000	\$0	\$8,000,000
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
Retention	\$2,800,000	\$0	\$2,800,000
	\$0	\$0	\$0
	\$0	\$0	\$0
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Total All Categories	\$25,000,000	\$0	\$25,000,000
	=====	=====	=====