



## State University System Initiatives

The following provides a brief explanation of the system initiatives included in the 2022-2023 Legislative Budget Request. Additional detailed information is available in the Board Office.

### 1. State Fire Marshal Inspections - \$2.7 million

Pursuant to Section 633.218, Florida Statutes, the State Fire Marshal (SFM) is required to inspect all state-owned buildings on a recurring basis, and high-hazard occupancies must be inspected annually. The 4,000 plus buildings of the State University System generally fall in the category of both state-owned and high hazard, and thus, as a practical matter, all university facilities are inspected every year by SFM employees.

Historically, the SFM has not assessed an inspection fee to the universities for the annual inspections. It appears that this practice dates back many years to the former Board of Regents with an agreement between Chancellor Reed and the SFM office. Section 633.218, Florida Statutes, provides that each state department must include in its annual budget proposal a request for sufficient funds to cover the costs of any fees imposed by the SFM services, including inspection fees. Pursuant to statutory language, the SUS requests recurring appropriations in the amount of \$2.7 million to cover the annual inspection costs for each university beginning with the 2022-2023 fiscal year.

Below is a breakdown from the SFM by university for the annual inspection fees:

| University                                   | Annual Fee            |
|--|-----------------------|
| Florida Agricultural & Mechanical University | \$130,887.77          |
| Florida Atlantic University                  | \$207,431.01          |
| Florida Gulf Coast University                | \$97,789.34           |
| Florida International University             | \$282,686.83          |
| Florida Polytechnic University               | \$13,733.56           |
| Florida State University                     | \$455,210.47          |
| New College of Florida                       | \$19,282.66           |
| University of Central Florida                | \$249,482.78          |
| University of Florida                        | \$670,591.70          |
| University of North Florida                  | \$85,112.29           |
| University of South Florida                  | \$386,756.83          |
| University of West Florida                   | \$64,800.28           |
| <b>Total:</b>                                | <b>\$2,663,765.52</b> |

## **2. University of Florida – Institute of Food & Agricultural Sciences (IFAS) Workload - \$3.6 million**

The UF/IFAS Workload Formula is a cost-to-continue funding formula model. It provides for increased research and extension workload demand. The model was developed at the request of and approved by the Florida Board of Governors (BOG). Increased demand for UF/IFAS research and Extension activities is based on the delivery of research information to UF/IFAS clientele throughout Florida.

The model uses Extension delivery methods to measure increases in workload by both Extension and research faculty in the form of workload delivery units. UF/IFAS faculty disseminate a wide range of research-based information to the general public as well as community leaders and experts. The model uses non-traditional teaching methods (such as field consultations, office consultations, telephone and email requests, group workshops, and printed materials) and converts these contacts to the equivalent of student FTEs. These delivery methods are converted by multiplying by a factor to account for level of effort and then dividing by 40, which is the number used to convert student credit hours to FTEs. The total UF/IFAS research and Extension budget (General Revenue) is divided by this number to determine the value of a workload delivery unit.

The request for UF/IFAS Workload addresses three separate priorities of the University of Florida in its strategic plan: (1) to have “an exceptional academic environment, achieved by a diverse community of students, faculty, and staff;” (2) “growth in research and scholarship that improves the lives of the world’s citizens;” and 3) to have “a physical infrastructure and efficient administration and support structure that enable preeminence.

## **3. Johnson Scholarship Program - \$10K (\$5K Nonrecurring)**

The Theodore and Vivian M. Johnson Scholarship is a need-based scholarship program for undergraduate, degree-seeking students with disabilities attending a state university in Florida. Recipients must be a Florida resident for tuition purposes, must meet certain academic requirements, must have demonstrated financial need, and must provide documentation regarding the nature and/or extent of their disability.

Funding in support of the Johnson Scholarships originates from two sources; funds provided annually by the Johnson Scholarship Foundation and the related 50% matching funds provided by the Florida Legislature in the annual General Appropriations Act.

The Johnson Scholarship Foundation has notified the Board of Governors of a \$10K recurring increase in the Foundation’s support of the scholarship program, from \$515K to \$525K annually. This request for additional state matching consists of \$10K (\$5K recurring increase and \$5K nonrecurring for the 2021-22 scholarships matching) to address the annual private donation increase.

**4. Student and Other Fees Trust Fund – Budget Authority Increase Request:  
University of Central Florida \$13.7 million  
Florida Gulf Coast University \$2.1 million**

As a component of the annual Legislative Budget Request process, state universities have an opportunity to request an increase in their Student and Other Fees Trust Fund (SFTF) budget authority if it has been determined that existing authority, as specified in the annual General Appropriations Act, will not be sufficient to fully expend future tuition and student fees collections. The universities must explain how the additional budget authority will align with the goals and objectives of their strategic priorities and their 2021 University Accountability Plan. This additional expenditure authority requirement is primarily due to growth and retention in the student population and is not related to any tuition or fee increase.

For FY 2021-22, the University of Central Florida projects \$13.7M in new tuition revenue collections. This calculation is based on the most recent student credit hour data for undergraduate and graduate students, with \$331.8M in total net revenue collections expected in the current year. The \$13.7M increase will better align with tuition & fee collections through the end of FY 2021-22. UCF is projecting minimal growth in student enrollments for FY 2022-23, and when coupled with additional state-mandated waivers for undergraduate students it has been determined that the \$13.7M incremental increase will be sufficient through FY23 given current tuition and fees assumptions.

In just the last five years, Florida Gulf Coast University has experienced a 2.4% growth in fall enrollment and is on target to set a record-breaking first-time-in-college (FTIC) admission. For the first time ever FGCU is looking at an incoming FTIC cohort of 2,972 students. Applications are up 7.3% over this time last year, deposits are up 31.6%, and orientation registrations up 37.2% respectively. Over the last five years, the institution has averaged a 3% growth in bottom-line tuition collected at the university and is expecting similar growth in future years. The requested additional \$2.1 million in SFTF authority will enable the university to fully utilize the incremental tuition and fee collections from these new (and retained) students in support of their educational goals.