



Pillars of Excellence 2021-22

Quarter 3 Spending Report

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Pillars FY 21-22 Budgets



	Recurring Funds	Carry Forward Funds	Total Budget
FGCU Universities of Distinction	\$3,000,000	\$1,707,113	\$4,707,113
UNF Universities of Distinction	\$3,000,000	\$3,450,000	\$6,450,000
FSU Preeminence / National Rankings	\$15,000,000	\$818,915	\$15,818,915
UF Preeminence / National Rankings	\$15,000,000	\$949,111	\$15,949,111



The Water School

FY 21-22 Budget

\$ ~\$4.7 M

**Hiring Initiatives &
Research Capacity**

**Financial Aid
&
Student Success**

**Outreach &
Partnerships**

Current Spending

\$ ~\$2.9 M (61%)

- ✓ Hired 3 of 12 faculty positions
- ✓ Hired 4 of 5 staff position

- ✓ Awarded 8 graduate research assistantships
- ✓ Awarded 30 undergraduate research awards
- ✓ Invested in library resources

- ✓ New Executive in Residence continues to work on existing community partnerships & secure internships for students



MEDNexus

FY 21-22 Budget

\$ ~\$6.4 M

Hiring Initiatives

Financial Aid

Facilities

Current Spending

\$ ~\$5.3 M (83%)

- ✓ Hired 4 Assistant Professors, an Instructor, 3 clinical adjuncts, & provided 2 existing faculty with stipends
- ✓ Hired 6 staff positions & 2 student interns
- ✓ Invested over \$935 K in financial aid
- ✓ Continued construction & renovation on the Deerwood facility

Preeminence & National Rankings: FSU



2022

National Ranking

FY 21-22 Budget

\$ ~\$15.8 M

Current Spending

\$ ~\$13.3 M (84%)

Undergraduate Student Success

- ✓ Increased financial aid
- ✓ Hired learning assistants for STEM & gateway courses
- ✓ Increased honors program capacity

Graduate Student Success

- ✓ Developed plans to improve graduate student compensation

Faculty Success

- ✓ Hired 23 faculty members
- ✓ Currently recruiting 7 faculty positions & 5 staff positions
- ✓ Invested in the continued cost of faculty raises



Preeminence & National Rankings: UF



2022 National Ranking



FY 21-22 Budget

\$ ~\$15.9 M

**Faculty
Compensation**

**Moonshot Programs
(interdisciplinary
research)**

Current Spending

\$ ~\$11.4 M (71%)

- ✓ Invested in continuing cost of faculty raises
- ✓ Invested in cancer research, reducing health disparities, & improving STEM K-12 education



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