



Pillars of Excellence 2021-22

Quarter 4 Spending Report

Ms. Emily Sikes

Assistant Vice Chancellor for Strategic Initiatives & Economic Development

September 13, 2022

www.flbog.edu

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

Pillars FY 21-22 Spending Overview



	21-22 FY Budget	Total Spent	Remaining Balance
FGCU Universities of Distinction	\$ 4,707,113	\$3,463,210	\$1,243,903
UNF Universities of Distinction	\$ 7,958,241	\$6,240,812	\$1,717,429
FSU Preeminence / National Rankings	\$15,818,915	\$15,818,915	\$0
UF Preeminence / National Rankings	\$15,949,111	\$15,092,332	\$856,779



The Water School

FY 21-22 Budget

 ~\$4.7 M

**Hiring Initiatives &
Research Capacity**

**Financial Aid
&
Student Success**

**Outreach &
Partnerships**

Current Spending

 ~\$3.5 M (74%)

- ✓ Hired 10 of 13 faculty positions and negotiating with the 11th
- ✓ Hired 5 of 5 staff position

- ✓ Awarded 9 graduate research assistantships
- ✓ Awarded 40 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

\$ ~\$7.9 M

Hiring Initiatives

Financial Aid

Facilities

Current Spending

\$ ~\$6.2 M (78%)

- ✓ Hired 4 assistant professors, 1 faculty researcher, an instructor, 3 clinical adjuncts, & provided 2 existing faculty with stipends
- ✓ Hired 6 staff positions & 2 student interns
- ✓ Invested over \$1 M in financial aid
- ✓ Renovated the UNF MedNexus-Deerwood location and equipped simulation labs

Preeminence & National Rankings: FSU



2022

National Ranking

FY 21-22 Budget

\$ ~\$15.8 M

**Undergraduate
Student
Success**

**Graduate Student
Success**

**Faculty
Success**

Current Spending

\$ ~\$15.8 M (100%)

- ✓ Increased financial aid
- ✓ Hired learning assistants for STEM & gateway courses
- ✓ Increased honors program capacity
- ✓ Developed plans to improve graduate student compensation
- ✓ Hired 24 faculty members & allocated resources to hire 21 additional faculty
- ✓ Currently recruiting 6 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

\$ ~\$15.1 M (95%)

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



Pillars of Excellence 2022-23 Year 3 Spending Plans

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The Water School

Y3 Budget | ≈\$4.2 M (includes ≈\$1.2 M in carryforward)

FTE Spending | 14 faculty FTE; 6 staff FTE

Planned Initiatives

- Retain new faculty & staff and complete searches from Year 2
- Undergraduate and graduate research stipends
- 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

Y3 Budget | ≈\$4.7 M (includes ≈\$1.7 M in carryforward)

FTE Spending | 5 faculty FTE; 4.94 staff FTE

Planned Initiatives

- Retain new faculty & staff and complete searches from Year 2
- Equipment purchases and renovations for MedTech labs
- Award \$1M in financial aid

Metrics

- Increase in nursing graduates
- Retention & support of nursing faculty
- Use of new nursing simulation center



Y3 Budget | \$15 M

FTE Spending | 50 faculty FTE; 9 staff FTE

Planned Initiatives

Undergraduate Student Success

- Increase academic advisors & student services staff
- Expand student engagement programming

Graduate Student Success

- Expand graduate student stipend support

Faculty Success

- Hire additional faculty & increase retention



Y3 Budget | **≈\$15.8 M (includes ≈\$800 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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