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
<table>
<thead>
<tr>
<th>Institution</th>
<th>Recurring Funds</th>
<th>Carry Forward Funds</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>FGCU</td>
<td>$3,000,000</td>
<td>$1,707,113</td>
<td>$4,707,113</td>
</tr>
<tr>
<td>UNF</td>
<td>$3,000,000</td>
<td>$3,450,000</td>
<td>$6,450,000</td>
</tr>
<tr>
<td>FSU</td>
<td>$15,000,000</td>
<td>$818,915</td>
<td>$15,818,915</td>
</tr>
<tr>
<td>UF</td>
<td>$15,000,000</td>
<td>$949,111</td>
<td>$15,949,111</td>
</tr>
</tbody>
</table>
## Pillars FY 21-22 Spending Overview

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

The Water School

FY 21-22 Budget

~$4.7 M

Hiring Initiatives & Research Capacity

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

Financial Aid & Student Success

- Awarded 9 graduate research assistantships
- Awarded 40 undergraduate research awards
- Invested in library resources

Outreach & Partnerships

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

Current Spending

~$3.5 M (74%)
Universities of Distinction: UNF

**MedNexus**

**FY 21-22 Budget**

- ~$7.9 M

**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

**Hiring Initiatives**

**Financial Aid**

- Invested over $1 M in financial aid

**Facilities**

- Renovated the UNF MedNexus-Deerwood location and equipped simulation labs
## Preeminence & National Rankings: FSU

<table>
<thead>
<tr>
<th>FY 21-22 Budget</th>
<th>Current Spending</th>
</tr>
</thead>
<tbody>
<tr>
<td>$~$15.8 M</td>
<td>$~$15.8 M (100%)</td>
</tr>
</tbody>
</table>

### 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 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

### 2022 National Ranking
19th
Preeminence & National Rankings: UF

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

2022 National Ranking

5th
Universities of Distinction: FGCU Y3 Plan

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
Universities of Distinction: UNF Y3 Plan

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
Preeminence & National Rankings: FSU Y3 Plan

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
Preeminence & National Rankings: UF Y3 Plan

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