



State University System
Education and General
Performance Funds for FY 2022-2023
Universities of Distinction
Florida Gulf Coast University
Year 3 Spending Plan
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Budget	
Recurring Funds:	\$3,000,000
Carryforward Funds:	\$1,243,903
Total 2022-23 Budget:	\$4,243,903

I. Using the table below, provide a detailed spending plan for the 2022-23 FY. Please list the initiative(s), the total amount budgeted for each initiative, and Year 2 goal for each initiative. Please indicate if the initiative is using carryforward funds and is part of the previously approved 2021-22 FY spending plan.

Table 1

University Initiative	Status as of July 1, 2022	Year 3 Goals
Maintain/increase financial aid	\$175,000	Financial aid includes graduate student research assistantships and funding for the Undergraduate Research Experience program.
Retain faculty/hire additional faculty (13 FTE)	\$1,773,345	Retain faculty and readvertise three unfilled positions by Oct. 1, 2022; complete search process and extend offers by Apr. 30, 2023. Includes advertising.
Retain staff/hire additional staff (5 FTE)	\$314,465	Retain staff and complete search for Research Lab Technician III position in Q1

Enhance Library resources	\$50,000	Continue to expand digital collections and teaching resources
Increase research productivity and build research capacity	\$589,275	Operating costs, research programs, outreach operations, and research equipment. Includes startup costs for new faculty.
Support for cross college collaborations	\$40,000	Call for proposals posted by Nov. 1, 2022
Executive in Residence (0.5 FTE)	\$57,915	Will continue contract with Presidential Fellow in Water Policy to advise and assist The Water School
Complete purchases from 2021-2022	\$1,243,903 Carryforward	Anticipated delivery/payment by Mar. 31, 2023. Includes additional funds for startup costs for new faculty.

II. Please provide a detailed narrative of each university initiative listed in Table 1 – including the anticipated return on investment and method of evaluating progress on improving metrics.

1. **Maintain/Increase Financial Aid:** The awarding of financial aid through graduate research assistantships, the Undergraduate Research Experience program, and OPS positions will continue to enhance student success.
 - a. **Anticipated Return on Investment:** The awarding of financial aid will increase the number of undergraduates involved in research and enhance our ability to recruit high quality graduate students.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated using the total number of undergraduate students involved in research and the yield of upper quartile applicants to our graduate program.
2. **Retain New Faculty and Hire Additional Faculty:** FY22 represented a very successful year for faculty hiring, with nine new faculty starting in Fall 2022/Spring 2023. The LBR was also used to support an Associate Professor in Environmental Education who stepped down from a position that was jointly appointed with an external partner. With the Environmental Psychologist hired in FY22, this brings the total to 11 faculty FTE supported by this LBR. The Water School will re-advertise the three remaining unfilled positions for Year 3. Because funds for these latter three positions will not be needed until Fall 2023, salary savings will be used to provide startup for new faculty beginning Fall 2022/Spring 2023.

Faculty hiring plans for Year 3 include reposting announcements for an Eminent Scholar in Marine Conservation Biology (assuming that ongoing negotiations with the finalist for this position do not end in agreement), a Visiting Assistant Professor
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of Environmental Justice, and an Assistant Professor in Biochemistry. In summary, three additional faculty FTE will be recruited during 2022-2023. The Water School will continue to allocate funds, as needed, to retain high quality faculty on a case-by-case basis. Rising cost of living in Southwest Florida is challenging the institution's ability to retain faculty, especially given that FGCU faculty salaries, on average, rank 9th or 10th in the State University System of Florida.

- a. **Anticipated Return on Investment:** The hiring of additional faculty will increase research productivity and enhance enrollment in the M.S. Environmental Science degree program as additional graduate faculty will be available to advise graduate students. Faculty hiring will also result in a broader suite of courses offered across degree programs and in increased Student Credit Hour production. The hiring of additional instructors will also create space for release time for more research intensive faculty.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated using standard measures of faculty research productivity (papers published, grants awarded) and by tracking M.S. Environment Science program enrollment, the number of courses offered per degree program over a two-year period, and SCH production. Release time for faculty to conduct additional research and outreach will also be tracked.
3. **Retain New Staff and Hire Additional Staff:** Staff hiring plans for Year 3 include the completion of the search for a Research Laboratory Technician III (1 FTE) that is currently underway. In the first two years of this LBR, a total of 3.5 Staff FTE have been added to The Water School.
 - a. **Anticipated Return on Investment:** The hiring of additional staff will increase the capacity for conducting research and outreach activities.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by tracking outreach activities and partnerships.
 4. **Enhance Library Resources:** As The Water School continues to grow its programs and research productivity, additional online databases will be necessary to support these efforts. In addition, online digital resources are available for many academic program to enhance classroom instruction through additional student engagement.
 - a. **Anticipated Return on Investment:** The continued investment in Library resources for STEM degrees will facilitate faculty and student research and enhance classroom instruction.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by reviewing the use of new Library resources acquired using LBR funds.
 5. **Increase Research Productivity and Build Research Capacity:** A significant portion of LBR funding will be directed this year toward startup costs for incoming faculty and toward enhancing research productivity and growing outreach activities through pilot projects, capacity building, partnerships, and operating expenses. Research equipment and instrumentation will support student and faculty research in the four primary research clusters in The Water School: Environmental Integrity,

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Coastal Resilience, Restoration and Remediation, and Health and Well Being. Investments in outreach will strengthen our work with the Southwest Florida Regional Resiliency Compact, partnerships to support educational programming through local school districts, and training programs such as the Wetland Academy at The Water School.

- a. **Anticipated Return on Investment:** This investment in research and outreach will increase research productivity and outreach programs and partnerships.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated using standard measures of faculty research productivity (papers published, grants submitted) and by tracking outreach activities and partnerships.
6. **Support for Cross Collaborations:** What distinguishes The Water School from other institutions focused on the environment is the breadth of interdisciplinary collaboration that it embraces. In addition to core faculty in Ecology and Environmental Studies and in Marine and Earth Sciences, The Water School partners with affiliate faculty from across four colleges and 13 other departments. To encourage and support interdisciplinary collaboration, The Water School continues to offer competitive awards that are matched by each college to create connections with affiliate faculty. This funding will create new opportunities for convergent research.
- a. **Anticipated Return on Investment:** This investment in interdisciplinary collaboration will result in enhanced research productivity and will attract additional faculty applying for affiliation with The Water School.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated using standard measures of faculty research productivity (papers published, grants submitted) and by tracking the number of affiliate faculty in The Water School.
7. **Executive in Residence:** To promote and enhance collaboration between The Water School and partners around Florida, The Water School will extend the contract with an Executive in Residence to serve as a Presidential Fellow in Water Policy. The Presidential Fellow will not only be involved in Water School partnerships and outreach programs, but will also assist in finding new internship hosts and employment opportunities to develop stronger career pipelines for our students.
- a. **Anticipated Return on Investment:** The Presidential Fellow will help strengthen our research and policy collaborations across Florida and will contribute to student success by facilitating the creation of more diverse internship opportunities for our students to help them connect with potential employers.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated by tracking the number of collaborations and partnerships across the State and the number of internship hosts and internship opportunities available to our students.

8. **Complete Purchases from 2021-2022:** Carryforward funds totaling \$1,243,903 will be used to complete equipment and instrumentation purchases made in FY 2022, many of which were impacted by supply chain issues. These purchases include an Imaging FlowCytobot (\$154,304), rapid vertical profiling instrument (\$145,973), carbon/hydrogen/nitrogen/sulfur analyzer (\$50,320), Ford Expedition field vehicle (\$43,835), truck with towing capability (\$35,711), and two autoclaves (\$23,406). Based on continued supply chain challenges, we anticipate delivery and payment of these items by March 31, 2023.
 - a. **Anticipated Return on Investment:** The completion of purchases in support of research and teaching, especially startup costs for new faculty, will result in increased student and faculty research productivity as well as additional training opportunities for undergraduate and graduate students.
 - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated using standard measures of faculty research productivity (papers published, grants submitted) and by tracking the number of students trained to use this new equipment.

**2022-2023 Universities of Distinction
 Spending Plan
 Position and Fiscal Summary
 Operating Budget Form II
 (to be completed for each issue)**

University: Florida Gulf Coast University
Issue Title: The Water School

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	14.00	0.00	14.00
Other (A&P/USPS)	6.00	0.00	6.00
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Total	20.00	0.00	20.00
	=====	=====	=====
Salaries and Benefits	\$2,145,725	\$0	\$2,145,725
Other Personal Services	\$75,000	\$0	\$75,000
Expenses	\$254,275	\$300,000	\$554,275
Operating Capital Outlay	\$300,000	\$943,903	\$1,243,903
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$175,000	\$0	\$175,000
Special Category (Specific)	\$0	\$0	\$0
Library Resources (Online)	\$50,000	\$0	\$50,000
	\$0	\$0	\$0
	\$0	\$0	\$0
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Total All Categories	\$3,000,000	\$1,243,903	\$4,243,903
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