

# 2023-2024 Legislative Budget Request

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## SUMMARY OF STATE UNIVERSITY FUNDING REQUESTS

State University System Issues:	\$395,521,613
Florida Agricultural and Mechanical University:	\$21,000,000
Florida Atlantic University:	\$34,861,000
Florida Gulf Coast University:	\$11,754,677
Florida International University:	\$79,649,874
Florida Polytechnic University:	\$3,600,000
Florida State University:	\$60,000,000
New College of Florida:	\$1,240,000
University of Central Florida:	\$41,710,120
University of Florida:	\$75,635,466
University of North Florida:	\$52,595,192
University of South Florida:	\$50,000,000
University of West Florida:	\$16,025,551
<b>STATE UNIVERSITY SYSTEM TOTAL:</b>	<b>\$839,593,493</b>

### STATE UNIVERSITY SYSTEM ISSUES

- Performance Based Funding \$ 265,000,000
- FRS Retirement – Unfunded SUS Employer Contributions \$ 120,000,000
- Florida Institute of Oceanography \$ 6,200,000
- Florida Virtual Campus \$ 1,585,347
- Johnson Scholarships Matching \$ 72,500
- State Fire Marshal Inspections \$ 2,663,766

### FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY

- **Universities of Distinction**
  - Improving 21<sup>st</sup> Century Health and Wellness \$ 6,000,000
- **University Unique Issues**
  - Elevating and Sustaining Student Success \$ 15,000,000

### FLORIDA ATLANTIC UNIVERSITY

- **Universities of Distinction**
  - Applying Artificial intelligence Across the Community Health Continuum \$ 30,600,000
- **University Unique Issues**
  - Enhancing and Expanding Florida’s Nursing Workforce at all Levels \$ 4,261,000

### FLORIDA GULF COAST UNIVERSITY

- **Universities of Distinction**
  - Support the Water School at Florida Gulf Coast University \$ 3,500,000

**2023-2024 Legislative Budget Request  
State University System Initiatives**

- **University Unique Issues**
  - Operational Support \$ 8,254,677

**FLORIDA INTERNATIONAL UNIVERSITY**

- **Universities of Distinction**
  - FIU Program of Distinction on Environmental Resilience \$ 15,812,973
- **University Unique Issues**
  - Top 50 Operational Support \$ 60,700,000
  - Framework for Innovation in Undergraduate STEM Education \$ 3,136,901

**FLORIDA POLYTECHNIC UNIVERSITY**

- **Universities of Distinction**
  - Engineering School of Distinction \$ 3,600,000

**FLORIDA STATE UNIVERSITY**

- **Preeminence/National Ranking**
  - FSU – Top 10 \$ 25,000,000
- **University Unique Issues**
  - FSU Operational Support – Top 10, AAU Readiness, & FSU Health \$ 35,000,000

**NEW COLLEGE OF FLORIDA**

- **Universities of Distinction**
  - Educating for 21<sup>st</sup> Century Work \$ 1,240,000

**UNIVERSITY OF CENTRAL FLORIDA**

- **Universities of Distinction**
  - Unleashing Florida’s Innovation Economy through UCF’s STEM Talent Pipeline & Research Excellence \$ 28,002,220
- **University Unique Issues**
  - UCF RESTORES PTSD Clinic for Florida’s Veterans & First Responders \$ 750,000
  - UCF Academic Health Sciences Center (AHSC) \$ 12,957,900

**UNIVERSITY OF FLORIDA**

- **Preeminence/National Ranking**
  - Preeminence/National Ranking Operating Support \$ 65,000,000
- **University Unique Issues**
  - Center for Artificial Intelligence in Agriculture \$ 1,965,880
  - Quantifying Ecosystems Services with Artificial Intelligence \$ 1,379,564
  - Horse Teaching Unit \$ 1,992,150
  - IFAS Workload \$ 3,862,872
  - SWF Research & Education Expansion \$ 1,435,000

**2023-2024 Legislative Budget Request  
State University System Initiatives**

**UNIVERSITY OF NORTH FLORIDA**

- ***University Unique Issues***

- UNF Operational Support to Strengthen the Foundation for Student Success & Growth to Meet Regional Workforce Needs \$52,595,192

**UNIVERSITY OF SOUTH FLORIDA**

- ***Preeminence/National Ranking***

- Preeminence/National Ranking Operating Support \$50,000,000

**UNIVERSITY OF WEST FLORIDA**

- ***University Unique Issues***

- UWF Workforce Alignment for Florida's Future \$16,025,551

## 2023-2024 Legislative Budget Request State University System Initiatives

### Issue Details:

#### STATE UNIVERSITY SYSTEM ISSUES

- PERFORMANCE BASED FUNDING \$ 265 M
  - Restoration of non-recurring funds.
- FLORIDA RETIREMENT SYSTEM (FRS) – UNFUNDED SUS EMPLOYER CONTRIBUTIONS \$ 120 M
  - The Florida Legislature has funded retirement increases for all Florida Agencies except the SUS and the FCS starting in fiscal year 2019-20 through 2022-23. Each year, the cost of retirement has increased for all Florida Agencies including the SUS; however, unlike other Florida Agencies, the SUS has had to bear the cost of the retirement increases.
  - It is estimated that if this practice continues, the total recurring cost will reach an estimated \$120,000,000 for fiscal year 2023-2024.
  - This has an impact on academic programs, student enrollment, and student services in that existing resources must be used to cover this increased administrative cost; thus, resources can't be spent on students.
- INSTITUTE OF OCEANOGRAPHY \$ 6.2 M
  - The Florida Institute of Oceanography (FIO) is a Board of Governors approved Academic Infrastructure and Support Organization (AISO) housed at the University of South Florida.
  - This request will support the research, scholarship, and graduate workforce-readiness goals of the entire State University System of Florida (SUS).
  - This will be accomplished primarily by increasing the state-sponsored use of, and better leveraging the SUS's marine and ocean science assets and particularly the existing FIO-operated shared research vessels and the Keys Marine Lab. This request supports the implementation of FIO's approved 2021-25 Strategic Plan, which was designed around and aligns with the BOG's strategic priorities in the areas of: Teaching & Learning; Scholarship; Research & Innovation; and Community & Business Engagement. The proposed investment will help achieve the FIO Strategic Plan goal of positioning Florida's SUS as the nation's premier coastal and oceanographic science collaborative.
- FLORIDA VIRTUAL CAMPUS (FLVC) \$ 1.6 M
  - The e-resources budget provides a statewide collection of library electronic resources, including scholarly journals, magazines, newspapers, academic streaming videos, research databases, e-books, etc. FLVC works with more than 40 different vendors to provide students and faculty with access to more than 400,000 electronic resources.
  - Since 2012, the FLVC e-resources budget has remained flat, while costs for e-resources have increased each year. Between 2013 and 2020, the cost for FLVC's e-resources subscriptions increased by an annual average of more than 3%. With a flat budget, these annual increases forced the Collections Management Committee, made up of librarians from across the SUS and FCS libraries, to make difficult decisions about which statewide e-resources to discontinue. Between 2013 and 2020, 45 e-resource collection subscriptions were cancelled, representing more than 2 million student searches in the last year that each resource was available.

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State University System Initiatives**

- JOHNSON SCHOLARSHIPS MATCHING \$72,500
  - 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 demonstrate 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 Foundation increased their contribution this year to \$670,000, thus the state match would be \$335,000. There is a recurring appropriation of \$262,500, thus the incremental ask is for \$72,500.
  
- STATE FIRE MARSHAL INSPECTIONS (SFM) \$ 2.6 M
  - Pursuant to Section 633.218, Florida Statutes, the State Fire Marshal 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.
  - The State University System requests recurring appropriations in the amount of \$2.6 million to cover the annual inspection costs for each university.

**FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY**

***Universities of Distinction***

- IMPROVING 21<sup>ST</sup> CENTURY HEALTH AND WELLNESS \$ 6 M
  - Investing in the Doctor of Public Health, Master of Public Health, and Master of Health Administration programs, with a focus on preparing graduates to meet the demands of the public sector and healthcare industry.
  - Conducting research to improve methods of disease prevention, health promotion, and the efficiency of health services.
  - Preparing graduates to address healthcare needs for Florida’s growing aging and underserved populations through institutional and non-hospital homecare settings.

***University Unique Issues***

- ELEVATING AND SUSTAINING STUDENT SUCCESS \$ 15 M
  - Increasing graduation rates and first-time licensure pass rates.
  - Increasing degree production in Programs of Strategic Emphasis.
  - Recruiting, developing, and retaining world-class faculty.
  - Increasing research productivity.
  - Positioning FAMU as a leader in healthcare education.

## 2023-2024 Legislative Budget Request State University System Initiatives

### FLORIDA ATLANTIC UNIVERSITY

#### *Universities of Distinction*

- APPLYING ARTIFICIAL INTELLIGENCE ACROSS THE COMMUNITY HEALTH CONTINUUM \$30.6 M
  - Integrating artificial intelligence into the curriculum of healthcare professions, including nursing, medicine, and the health sciences.
  - Establishing the FAU Health Network, which is designed to foster collaborations and create interprofessional training among programs in medicine, nursing, engineering, education, business, sciences, education, and the arts.
  - Establishing a Center for Artificial Intelligence in Community Medicine and expanding the size of the College of Medicine’s residency and fellowship programs to address the growing healthcare needs of the state of Florida.

#### *University Unique Issues*

- ENHANCING AND EXPANDING FLORIDA’S NURSING WORKFORCE AT ALL LEVELS \$ 4.2 M
  - Double the number of slots available for students to be admitted to the Accelerated BSN program.
  - Create a post-baccalaureate Psychiatric Mental Health Nurse Practitioner program to help address the significant mental health needs across the state of Florida.
  - Offer 10 Doctoral student fellowships and scholarships in Caring Science for PhD and DNP students per year.
  - Caring Data Science courses/concentration and Postdoctoral fellowship program in Caring Data Science.
  - Annual Leadership Fellowship and Training for nursing faculty in order to strengthen the pipeline of leaders in nursing education.
  - Hire and train an additional 14 experienced nursing faculty and 2 experienced data science faculty to develop, offer and teach the programs.

### FLORIDA GULF COAST UNIVERSITY

#### *Universities of Distinction*

- SUPPORT THE WATER SCHOOL AT FLORIDA GULF COAST UNIVERSITY \$ 3.5 M
  - Investing in the expansion of The Water School, which researches water issues, trains the next generation of water and environmental scholars, and works with community partners to address environmental issues.
  - Increasing undergraduate participation in research, faculty research production, and externally funded grants.

#### *University Unique Issues*

- OPERATIONAL SUPPORT \$ 8.2 M
  - Focus on delivering a strong academic experience that is aligned with the region’s current and future needs of its employers by extending beyond traditional curricula in programs where micro-credentials and digital badges play a critical role in preparing FGCU graduates.
  - Continue to leverage its regional partnerships to provide access and opportunity to first-generation students.

**2023-2024 Legislative Budget Request  
State University System Initiatives**

- Hire more faculty in mental health and social work programs and consequently double output of graduates that can serve the community.
- Add more course sections, amplify student support services, and develop and maintain the infrastructure required for enrollment growth and a more diverse student population.

**FLORIDA INTERNATIONAL UNIVERSITY**

***Universities of Distinction***

- FIU PROGRAM OF DISTINCTION ON ENVIRONMENTAL RESILIENCE \$15.9 M
  - Investing in environmental research and public health programs to create interdisciplinary solutions to address local, regional, and national environmental changes, including water quality monitoring, environmental risk management, environmental finance, and environmental disaster preparation.
  - Supporting undergraduate and graduate student success by expanding merit scholarships and providing financial support to assist with student retention.
  - Working with industry partners to align curriculum and create industry-recognized badges and credentials.

***University Unique Issues***

- TOP 50 OPERATIONAL SUPPORT \$60.7 M
  - Increasing academic merit scholarships and launching initiatives to recruit, admit and graduate national merit scholars and undergraduate, graduate and transfer students in areas of strategic importance for the state.
  - Recruit and retain outstanding faculty in areas of strategic importance, particularly STEM, and recruitment and retention of academic and career advisors.
  - Increase operational, utility, and support services and invest in transformational technologies for operational innovation and service improvement.
  - Realign the University’s workforce and invest in system upgrades in order to increase university efficiencies.
- FRAMEWORK FOR INNOVATION IN UNDERGRADUATE STEM EDUCATION \$ 3.1 M
  - Amplifying previous investments in STEM education reform to solidify a culture of STEM education innovation and excellence and improve STEM students’ progress towards on-time graduation.
  - Supporting newly admitted transfer STEM students to the university environment through rapid academic and social integration on campus.
  - Expanding access to and success in core mathematics courses to increase student progress in their STEM major.
  - Preparing STEM undergraduates for success in professional practice.

**FLORIDA POLYTECHNIC UNIVERSITY**

***Universities of Distinction***

- ENGINEERING SCHOOL OF DISTINCTION \$ 3.6 M
  - Meeting the workforce needs of the state by investing in the continued growth of the student body through increasing enrollment and the range of STEM programs offered.

**2023-2024 Legislative Budget Request  
State University System Initiatives**

- Improving retention and four-year graduation rates by enhancing student services, increasing student affairs staff, growing on-campus programming, expanding career services with increased industry outreach and capstone opportunities, strengthening leadership programs, and increasing opportunities for certifications and credentials.

**FLORIDA STATE UNIVERSITY**

***Preeminence/National Ranking***

- FSU – TOP 10 \$ 25 M
  - Hiring 102 new faculty members in STEM and Health fields to impact the following U.S. News and World Reports metrics: per-student spending, faculty resources spending, and reputation.
  - Improving student success and graduation rates by providing targeted advising, redesigning curricular and co-curricular offerings, improving transfer student support, and investing in career services.
  - Improving financial aid packages to recruit and support Pell-eligible and other need-based students.

***University Unique Issues***

- FSU OPERATIONAL SUPPORT – TOP 10, AAU READINESS, & FSU HEALTH \$ 35 M
  - Investing in research infrastructure and operational support for new and existing faculty to bolster FSU’s rankings and reputation in hopes of reaching the Top 10 and American Association of Universities (AAU) membership.
  - Improving recruitment of new faculty in the STEM and Health fields by offering start-up funds, which may be used to create research centers or laboratories, modernize existing laboratory spaces, purchase modern laboratory equipment and technologies, and support staff for these new centers or laboratories.
  - Investing in interdisciplinary research through the development of secure and high-bandwidth infrastructure and expertise and providing seed money for new research projects.
  - Retaining existing outstanding faculty and graduate students by improving compensation, upgrading existing laboratories and equipment, and upgrading software.
  - Support for the build-out of the FSU Health Data Science Initiative to provide data science infrastructure and expertise needed to secure large National Institutes of Health (NIH)-funded projects.

**NEW COLLEGE OF FLORIDA**

***Universities of Distinction***

- EDUCATING FOR 21<sup>ST</sup> CENTURY WORK \$ 1.2 M
  - Integrating career preparation into all education programs through internships, work-based learning, and simulated experiential learning using digital and virtual reality technology.
  - Creating a scholarship to support students during both paid and unpaid internships.
  - Collaborating with industry partners to create structured employment pathways or “on-the-job” style experiences for students.



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**UNIVERSITY OF CENTRAL FLORIDA**

***Universities of Distinction***

- UNLEASHING FLORIDA’S INNOVATION ECONOMY THROUGH UCF’S STEM TALENT PIPELINE & RESEARCH EXCELLENCE \$ 28 M
  - Increasing the capacity of programs that recruit, sustain, and graduate a high number of STEM students.
  - Expanding industry partnerships and research in space technologies and systems, energy and sustainability, transformative technologies and National Security, health and human performance, and entertainment.
  - Increasing the quantity, quality, and diversity of the STEM student pipeline to address critical workforce shortages in the state of Florida.

***University Unique Issues***

- UCF RESTORES PTSD CLINIC FOR FLORIDA’S VETERANS & FIRST RESPONDERS \$750,000
  - UCF RESTORES provides treatment and resiliency services at no cost to Florida’s veterans, active-duty personnel, first responders, and survivors of sexual assault, mass shootings or natural disasters.
  - This request is for retention of personnel who perform the essential functions at UCF RESTORES and has allowed the clinic to provide needed training and clinical services at no cost.
- UCF ACADEMIC HEALTH SCIENCES CENTER \$12.9 M
  - Support economic development and job creation through direct and indirect activities of the AHSC, enhance the university’s ability to secure federal research funding, and achieve its goal to become a top 50 public research university.
  - Grow the research portfolio and distinction by contributing to discoveries unique to the region’s needs and enhance operational efficiency through shared infrastructure and support services.
  - Contribute to advancing health transformation and community engagement through education, research, and clinical practice to be well-positioned to tackle future health disasters.

**UNIVERSITY OF FLORIDA**

***Preeminence/National Ranking***

- PREEMINENCE/NATIONAL RANKING OPERATING SUPPORT \$ 65 M
  - Supporting Florida’s FinTech sector through providing educational programs geared towards traditional students and professionals and creating a FinTech Action Corps that will use UF’s expertise in artificial intelligence and data analytics to consult Florida businesses.
  - Investing in The University of Florida West Palm Beach Global Center for Technology and Innovation, which will offer graduate, professional, and executive education in key business areas.
  - Expanding UF Scripps biomedical research and education programs.
  - Investing in faculty and staff to improve retention, student support services, and academic offerings in the Honors College.

**2023-2024 Legislative Budget Request  
State University System Initiatives**

**UNIVERSITY OF FLORIDA/INSTITUTE OF FOOD AND AGRICULTURAL SERVICES**

***University Unique Issues***

- CENTER FOR ARTIFICIAL INTELLIGENCE (AI) IN AGRICULTURE \$ 2 M
  - Construction of a Center for Applied Artificial Intelligence in Agriculture facility to be a central research, extension, and development hub focused solely on the use of AI and robotics to overcome production limitations identified by the agricultural and natural resources industries.
  - Enable students to lead and influence the next generation and beyond for economic, cultural, and societal benefits.
- QUANTIFYING ECOSYSTEMS SERVICES WITH ARTIFICIAL INTELLIGENCE \$ 1.4 M
  - The program will continue the development of an artificial intelligence tool through the formation of a statewide ecosystem services monitoring network to quantify, validate, and develop ecosystem services delivered by agricultural and natural systems in Florida.
  - The AI tool and monitoring network will provide decision-support tools to agricultural producers and land managers, and opportunities to market “climate-smart” products.
  - Students will be key partners in the formation of this ecosystem services (ES) monitoring network by partnering with individual stakeholders to assist in data collection, identification of key ES, development of AI-based tools, and validation of those tools.
- HORSE TEACHING UNIT \$ 2 M
  - Construction of a new building to replace 5 buildings at the UF/IFAS Horse Teaching Unit as the facilities are old and have deteriorated.
- IFAS WORKLOAD \$ 4 M
  - UF/IFAS Workload Formula is a cost to continue funding request due to increased demand in UF/IFAS research and Extension activities based on the delivery of research information to UF/IFAS clientele throughout Florida.
- SWF RESEARCH & EDUCATION EXPANSION \$ 1.4 M
  - Expansion at the UF/IFAS Southwest Florida Research and Education Center.
  - The expansion would enlarge the auditorium and could be divided into three breakout rooms providing flexibility and multiple meetings at the same time.

**UNIVERSITY OF NORTH FLORIDA**

***University Unique Issues***

- UNF OPERATIONAL SUPPORT TO STRENGTHEN THE FOUNDATION FOR STUDENT SUCCESS & GROWTH TO MEET REGIONAL WORKFORCE NEEDS \$52.6 M
  - The year 1 request focuses on student support services, talent attraction, retention, and operational support. Year 2 request (if new state funding is provided) will focus on actual enrollment growth including recruitment, scholarships, research partnerships in areas of strategic emphasis, and operations support.
  - Ensure continued student success, as well as position and prepare UNF for purposeful and vital growth to address the rapidly growing workforce needs of Northeast Florida and the State.

## 2023-2024 Legislative Budget Request State University System Initiatives

- Increase enrollment strategically; attract, support, and graduate more underrepresented, disadvantaged, and first-generation students; allocate and reallocate resources to areas of higher growth and return on investment; and pursue resources to facilitate growth, increase degree production, and elevate national ranking
- Enhance onboarding and predictive modeling to advise students into courses and programs for success, structure career services with larger focus on first year/underrepresented students and value of engaging, and launch targeted, pre-transfer academic advising for intended AA transfers from the Florida College System.

### UNIVERSITY OF SOUTH FLORIDA

#### *Preeminence/National Ranking*

- PREEMINENCE/NATIONAL RANKING \$ 50 M
  - Improving USF's performance in the rankings through investing in student success by recruiting high-quality students, improving retention and graduation rates, reducing cost-to-the-student, reducing student-to-faculty ratios, and improving post-graduation outcomes for graduates.
  - Investing in STEM, Health, and other programs of strategic emphasis by hiring additional faculty and support staff to assist faculty in research.

### UNIVERSITY OF WEST FLORIDA

#### *University Unique Issues*

- UWF WORKFORCE ALIGNMENT FOR FLORIDA'S FUTURE \$ 16 M
  - CyberSkills2Work Florida program will develop a best-practice scalable solution to significantly increase Florida's information technology and cybersecurity workforce and enhance the State's economic and workforce development.
  - Enhance current programs at the Hal Marcus School of Science and Engineering and build new multi-disciplinary programs in cybersecurity.
  - Increase enrollment in the engineering programs at the undergraduate and graduate levels and to enhance the curriculum by offering courses and hands-on experience in robotics, programmable logic controllers, and smart grid/physical cybersecurity.
  - Expand academic advising efforts and enhance student participation in three student support programs that have a proven track record of increasing retention and on-time graduation.
  - Increase nursing student enrollment and prepare graduates to enter the nursing workforce in Florida.
  - Strengthen internal pipeline for prelicensure Bachelor of Science and Nursing program by creating a Nursing Learning Community (NLC) for first-time-in-college students who are interested in nursing as a major.