

Florida Gulf Coast University

Issue Title:	<i>The Water School / Operational Support (final year)</i>
Total Amount Requested:	<i>Water School \$8,000,000 /PBF \$4,100,000 /Operational Support \$9,200,000</i>
Multi-Year Request?	<i>No.</i>

1. Is the Total Amount recommended in the proposed allocation sufficient? (Yes or No, then explain).

The allocation for the Water School is sufficient. The figure is equivalent to the original request, and will allow enough flexibility and opportunity to elevate The Water School in a rapid and successful manner. The estimate of PBF is also sufficient, and is in accordance with the allocation methodology of proportional funding predicated on percentage of the base budget by institution. Operational support of \$9,200,000 is not listed in the LBR, but is nonetheless still being sought to complete the final year of a three year operational plan geared towards student success.

2. If the Total Amount recommended is appropriated, how will these resources be deployed? Each will be broken down by initiative:

Performance Based Funding-The funding will be driven to support base operational increases related to enrollment, contractual costs, utility costs and salary costs. The exact breakdown will be determined once base costs can be identified and enrollment demands determine the best allocation of resources. Remaining funds, if any, will be geared towards operational improvements.

Operational Support-As submitted in the original LBR in July of 2019, the \$9.2 million will be spread amongst the five pillars of the FGCU strategic plan in the following manner: Student Success \$2.2M, Academic Excellence \$2.0M, Entrepreneurship \$1.0M, Health Sciences \$2.0M, Community Engagement \$1.1M along with infrastructure requirements of \$900K. The majority of the funding will be driven to faculty and staff to support the related initiatives, with funding being made available for scholarships and operations as well.

The Water School- The funding request for Water School is anticipated to support over 30 FTE that will serve to expand and strengthen the program. As previously presented, the Water School will have an interdisciplinary approach, with faculty hiring in multiple disciplines that will serve to infuse water related content in health, economics, education, engineering, and of course the sciences. Funding is anticipated to support equipment needs, partnerships with other agencies, and scholarship funding to encourage students to enroll in Water School related degrees or partake in research.

**2020-2021 Legislative Budget Request
 Education and General
 Position and Fiscal Summary
 Operating Budget Form II
 (to be completed for each issue)**

University: Florida Gulf Coast University
Issue Title: University of Distinction

	RECURRING	NON- RECURRING	TOTAL
<u>Positions</u>			
Faculty	19.00	0.00	19.00
Other (A&P/USPS)	12.00	0.00	12.00
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Total	31.00	0.00	31.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$1,810,000	\$0	\$1,810,000
Other (A&P/USPS)	\$504,200	\$0	\$504,200
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Total	\$2,314,200	\$0	\$2,314,200
	=====	=====	=====
Salaries and Benefits	\$3,131,280	\$0	\$3,131,280
Other Personal Services	\$1,000,000	\$0	\$1,000,000
Expenses	\$2,118,720	\$0	\$2,118,720
Operating Capital Outlay	\$750,000	\$0	\$750,000
Electronic Data Processing	\$0	\$0	\$0
Library Resources	\$250,000	\$0	\$250,000
Scholarships	\$750,000	\$0	\$750,000
	\$0	\$0	\$0
	\$0	\$0	\$0
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Total All Categories	\$8,000,000	\$0	\$8,000,000
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