

University of Central Florida

Issue Title:	<i>UCF University of Distinction in Engineering and Computer Science</i>
Total Amount Requested:	<i>\$21,422,400</i>
Multi-Year Request?	<i>n/a</i>

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

While UCF originally asked for \$21,422,400 to accomplish significant improvement in its national rankings as well as meet critical statewide workforce needs, the university understands the Board of Governors' need to spread a finite amount of funding across nine universities. We will adjust our expectations and outcomes to the reduced funding level recommended by the Board. UCF wishes to preserve the \$13,800,000 in performance-based funds (PBF) for institution-wide student success and faculty excellence initiatives, contributing toward the system's overall success and No. 1 ranking. The university has gained 11 points over the prior year's PBF cycle, and continues to strive for improvements in three areas where we did not score "excellent" in 2019. For FY 2019-20, UCF sustained a nearly \$7 million reduction to its base budget, which makes every dollar received toward improving performance and increasing our national rankings that much more critical.

2. If the Total Amount recommended is appropriated, how will these resources be deployed?

The funding adjustment will allow UCF to hire 44 faculty, 11 support positions, while still investing in bridge programs, and providing OPS student funds, to strive for the greatest impact. The non-recurring facility upgrades will not be funded through this source.

Revised UCF Power Up	
44 faculty members <i>(originally 64)</i>	\$9.1 million recurring
11 support positions <i>(originally 16)</i>	\$0.9 million recurring
Bridge Program Investments <i>(originally \$2M)</i>	\$1 million recurring
OPS Student Funds <i>(originally \$2M)</i>	\$1 million
<u>Total</u>	<u>\$12,000,000</u>

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

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	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	64.00	0.00	64.00
Other (A&P/USPS)	16.00	0.00	16.00
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Total	80.00	0.00	80.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$10,240,000	\$0	\$10,240,000
Other (A&P/USPS)	\$960,000	\$0	\$960,000
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Total	\$11,200,000	\$0	\$11,200,000
	=====	=====	=====
Salaries and Benefits	\$14,422,400	\$0	\$14,422,400
Other Personal Services	\$2,000,000	\$0	\$2,000,000
Expenses	\$2,000,000	\$3,000,000	\$5,000,000
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
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Total All Categories	\$18,422,400	\$3,000,000	\$21,422,400
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