

Florida Gulf Coast University

Legislative Budget Request Allocation Update
Student Success

Strategic Investments

Pillar of Strategic Plan	Fiscal Year and Amount Invested		
	FY 18-19	FY 19-20	FY 20-21
Student Success	3,274,100	1,900,000	2,200,000
Academic Excellence	6,092,000	4,770,700	2,000,000
Entrepreneurship	545,225	300,000	1,000,000
Health Sciences	900,000	600,000	2,000,000
Community Engagement	2,023,726	799,300	1,100,000
Infrastructure Requirements	930,949	1,630,000	900,000
Total By Year	\$13,766,000	\$10,000,000	\$9,200,000

Summary of Funding Utilization

- Dedicated to the Success of the Student
- In accordance with the Strategic Plan
- Flexible and subject to evaluation
- This is a tactical investment, not a spending plan

University of Distinction The Water School at FGCU

Conducts Research and **Supports** Education and Outreach

- Addresses water-related issues (environmental, economic, health)
- Opportunities for Student Research

Assembles Interdisciplinary Faculty from Across University

- Core capacity in Environmental Sciences and Related Disciplines
- Collaboration with Business, Engineering, Human Health

Expands Current Partnerships and Establishes New Relationships

- Local, national and international visibility

Leverages and **Integrates** Use of Off-Campus Facilities

- State-of-the-art research facilities
- High quality experiential learning opportunities



The Water School

FGCU Accountability Plan

- Meets unique needs of Southwest Florida – educated and skilled workforce
- Promotes environmental preservation
- Provides for health and social welfare of region
- Catalyzes economic development
- Promotes entrepreneurship
- Conducts applied research focusing on Southwest Florida issues (e.g., red tide)
- Fulfills student aspirations



The Water School

Impacts and Measurable Outcomes

Increased Research Output

- Additional faculty engaged in research
- Graduate students supported through research assistantships
- Undergraduate research opportunities

STEM Degree Production

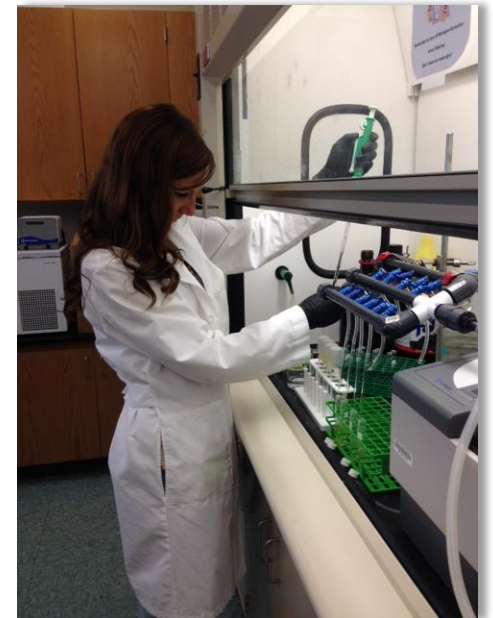
- Increases at Graduate and Undergraduate levels

Economic Impact

- Develops scientific talent for state
- Water related entrepreneurship
- Solutions that benefit tourism and tax base (real estate)

SUS Strategic Plan

- STEM production
- Strengthens reputation of SUS
- Community and business engagement



Fiscal Planning

<u>Salaries and Benefits</u>	\$3,131,580
• Faculty in Sciences, Engineering, Business	
• Staff for labs, field operations, administration	
<u>Other Personal Services</u>	\$1,000,000
• Adjunct, Summer Teaching, Part-Time Support	
• Graduate Assistantships	
<u>Operating Expenses</u>	\$2,118,720
• Non-capital equipment	
• Supplies	
• General operations	
• Professional Services/Subcontracts	
<u>Capital Equipment</u>	\$750,000
• Investment/replacement of scientific equipment	
<u>Library Materials</u>	\$250,000
• Databases and materials	
<u>Scholarships</u>	\$750,000
• Incentives	

- Total Request of \$8,000,000
- Year one with greater investment in equipment as positions are recruited and operations are phased-in.
- Spending on an ongoing basis will be evaluated on a value added basis. Invest in areas with highest output. Must be flexible.

Workforce Data/Statewide Impact

State of Florida							
SOC Code	SOC Title	Employment				Total Job Openings	2017 Median Hourly Wage (\$)
		2018	2026	Growth	Percent Growth		
19-4091	Environmental Science and Protection Technicians, Including Health	1,557	1,726	169	10.9	1,673	18.89
21-1094	Community Health Workers	2,521	2,999	478	19.0	3,113	16.86
19-2043	Hydrologists	260	296	36	13.9	237	41.68
19-2041	Environmental Scientists and Specialists, Including Health	5,814	6,379	565	9.7	4,968	23.65
17-2081	Environmental Engineers	2,768	3,002	234	8.5	1,716	39.63

Workforce Data/Regional Impact

Southwest Region of Florida Workforce Development Area 24 – Charlotte, Collier, Glades, Hendry, and Lee Counties							
SOC Code	SOC Title	Employment				Total Job Openings	2017 Median Hourly Wage (\$)
		2018	2026	Growth	Percent Growth		
21-1094	Community Health Workers	166	202	36	21.7	211	19.83
19-2041	Environmental Scientists and Specialists, Including Health	345	382	37	10.7	300	20.87
17-2081	Environmental Engineers	82	91	9	11.0	53	35.53

University of Distinction Florida Gulf Coast University The Water School

- Addresses State and Local Needs
- Impacts the Workforce
- Aligns with SUS and FGCU Strategic Plans
- Identifies Measurable Deliverables