



Fiscal Year 2022-2023
Legislative Budget Requests | August 5, 2021



Legislative Budget Requests FY 2022-2023



Florida Board of Governors Legislative Budget Requests

- Unique Issues | Shared Services
- University of Distinction
- Performance Based Funding
- University Efficiencies



Elevating & Sustaining Student Success

Requested resources will accelerate the University's progress toward sustained success on the Performance Based Funding Model at levels consistent with our SUS peers.



FAMU/FSU Joint College of Engineering

To sustain the positive momentum of this grand experiment, robust support is needed to further expand engineering education deemed critical to Florida's future growth.



University of Distinction

Universities that submitted a University of Distinction proposal in 2021-2022 are to submit a proposal for the same area of distinction: Improving 21st Century Health and Wellness.

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Elevating & Sustaining Student Success:

\$15 million Recurring

- Support SUS Strategic Priority to increase student success and access.
- Address critical workforce needs in Florida and the nation.
- Increase four-year graduation rate from 27.7 percent to 40 percent.
- Increase academic progress rate from 73 percent to 88 percent.
- Increase professional programs meeting state/national benchmarks for first-time pass rates from 0 to 3.
- Increase bachelor's degree graduates enrolled or employed from 65.6 to 75 percent.
- Increase median wages of bachelor's degree graduates from \$33,500 to \$38,600.

FAMU/FSU College of Engineering:

\$6.6 million Recurring

- Significant increases in the number of degrees awarded in core engineering disciplines of civil, chemical, biomedical, electrical, computer, industrial and mechanical engineering by 1,000 graduates over five years.
- Support the state's leading tourism and agricultural industries through additional research and interactions with companies doing business in Florida, by supporting sustainable infrastructure, aging in place, medical devices and aerospace.
- Enhance the business climate by attracting companies to Florida with significant research interest in the identified strategic areas.
- Retain engineers produced in Florida to stay and work for Florida's growing field of technology-based companies.

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Improving 21st Century Health & Wellness: \$6 million Recurring

- Endeavor to provide high quality healthcare and services to the State's aging and diverse citizenry, which will lead to increased:
 - program rankings;
 - production of high-quality graduates to meet Florida's critical workforce needs;
 - research productivity and scholarly output; and
 - community collaborations and partnerships to build healthy sustainable communities through disease awareness, prevention, and intervention.

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FY 2021-2022 Performance Based Funding Allocation

University Initiative	Dollar Value	Performance Metric
Student Success Initiatives	\$2,500,000	M 1,2,4,5,6,9
Student Financial Support	\$2,500,000	M 1,2,3,4,5,6,9,10
Transfer Services	\$150,000	M 6,10
Security and Technology Infrastructure Upgrades	1,500,000	All Metrics
Strategic Initiatives	\$1,000,000	M 1,2,3,4,5,6,9,10
Academic Program Support	\$2,500,000	All Metrics
Institutional Operational Support	\$2,501,647	All Metrics

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University Efficiencies

- Honeywell Energy Performance contract expected to yield \$9.4 million in energy efficiency and capital improvements at 62 University facilities. This project will provide approximately \$640,000 in annual utility savings, \$100,000 in operational expenditure cost avoidance, eliminate approximately \$12 million of campus-wide deferred maintenance needs and address safety concerns while improving the ventilation systems of existing research laboratories.
- Oracle Student Financial Planning fosters improvements in efficiency that are accomplished by real-time synchronization of government systems required for processing financial assistance by matching qualification criteria in real-time.
- The university has implemented several modules of Atrium, a revolutionary campus card management solution, to include the Administration client portal, Studentlink for Cardholders and the Meal Plan Portal. Atrium provides a superior user experience for today's iGeneration students through effortless access to services on and off campus through their mobile devices.



FLORIDA A&M UNIVERSITY

Founded in 1887 as the State Normal College for Colored Students, Florida Agricultural and Mechanical University (FAMU) is the only historically state supported educational facility for African Americans in Florida. It has always been co-educational. In 1890, the second Morrill Act was passed. This enabled the school to become the Black Land Grant College for the State of Florida. In 1891, the college was moved from its original location west of town to its present location which was once the site of "Highwood," Territorial Governor W.P. Duval's slave plantation. The site is one of the highest hills in Tallahassee. The school was known as Florida A&M College from 1909 until 1953 when it attained university status.