

**State University System  
Florida Board of Governors  
2017-2018 Legislative Budget Request Instructions  
Forms I and II**

The main objective of Form I and Form II is to align the university's budget issues and dollar values with the goals and objectives of the strategic priorities and the 2016 University Work Plan established by each university.

For FY 2017-2018, each university should submit one Form I and Form II for each budget issue and any system-wide issue identified as a critical system-wide need. Any issues unique to a branch campus or a special unit (e.g., IFAS Workload Initiative) should not be rolled into the main campus request, but reflected separately by use of the forms provided.

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For new issues identified by a university as a priority issue for 2017-2018, please check the box "New Issue for 2017-2018."

**Please keep in mind that all issues submitted for consideration by the Board should align with the goals and objectives of the strategic priorities and work plan established by each university.**

**State University System  
Education and General  
2017-2018 Legislative Budget Request  
Form I**

<b>University(s):</b>	<b>University of West Florida</b>
<b>Issue Title:</b>	<b>Advanced Manufacturing Design Studio</b>
<b>Priority Number</b>	
<b>Recurring Funds Requested:</b>	
<b>Non-Recurring Funds Requested:</b>	<b>\$351,000</b>
<b>Total Funds Requested:</b>	
<b>Please check the issue type below:</b>	
<b>Shared Services/System-Wide Issue for Fiscal Year 2017-2018</b>	<input type="checkbox"/>
<b>New Issue for Fiscal Year 2017-2018</b>	<input checked="" type="checkbox"/>

**I. Description -**

The need for skilled technical professionals in Northwest Florida is now at an all-time high. The competition for talent in skilled professions has increased to the extent that most manufacturing firms, health care providers, and technology businesses in Northwest Florida have tremendous difficulty filling vacant positions. As a direct result of this shortage of skilled labor, organizations are facing financial losses due to prolonged vacancies. In the absence of accessible and affordable training programs, adult career-changers are not gaining the skills and experience required to fill those vacancies. Employers in Florida's 12 westernmost counties have committed to partnering with UWF to provide individually designed pathways to manufacturing careers. Our goal is to expand the technological "know-how" of the workforce by providing access to accelerated learning programs that have shown to increase the number of skilled professionals entering the workforce after receiving custom training in an advanced manufacturing design studio.

The University of West Florida (UWF), a regional comprehensive institution, convenes employers, workforce professionals, education leaders, and researchers to address issues related to manufacturing and the educational gaps related to this industry. Advanced

Manufacturing in West Florida represents a target industry for regional economic development organizations, as it contributed \$2.6B in total 2013 GDP and represents 14,518 jobs across West Florida. The sector generates \$985 million in total earnings, equating to \$67,872 in earnings for each worker employed in the industry. The capacity of the industry to reach its economic potential is hampered by the lack of available technical talent in the region. UWF and the Northwest Florida Manufacturers Council (NWFMC) are focused on developing talent to support this industry. Central to this strategy is the implementation of a network of post-secondary advanced manufacturing design studios. Providing students with national manufacturing industry certifications and access to learning is critical to support our region’s long-term manufacturing recruitment. This initiative aligns with **UWF’s Strategic Priority 3.1** – *Develop, cultivate, assess, and sustain a network of mutually beneficial community partnerships.* **Action:** *Develop and implement an institutional plan to coordinate the University’s efforts to identify community stakeholders, cultivate partnerships, and learn more about specific economic, workforce, educational, research, and cultural needs and opportunities.*

**II. Return on Investment -**

UWF seeks funding in the amount of \$351,000 to serve 290 adult career-changers and existing workers over 3 years. Based on this request, the average cost per participant is \$1,210. In order to provide tuition-free training to the participants in this program, the cost of instruction will be partially covered by the funds already allocated to UWF to support aerospace manufacturing. The training cost per participant compares favorably to existing short-term education and training programs. A key cost-saving strategy that UWF employs is that of *group training*, which allows us to serve a group at a lower cost per unit than traditional single-enrollment classes funded by tuition. Removing fee-for-class tuition is among the ways in which UWF has reduced costs on previous projects.

**III. Facilities** *(If this issue requires an expansion or construction of a facility, please complete the following table.):* N/A

	<b>Facility Project Title</b>	<b>Fiscal Year</b>	<b>Amount Requested</b>	<b>Priority Number</b>
<b>1.</b>				
<b>2.</b>				

**2017-2018 Legislative Budget Request**  
**Education and General**  
**Position and Fiscal Summary**  
**Operating Budget Form II**  
(to be completed for each issue)

**University:**  
**Issue Title:**

**University of West Florida**  
**Advanced Manufacturing Design Studio**

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	0.00	0.00	0.00
Other (A&P/USPS)	0.00	0.00	0.00
	-----	-----	-----
Total	0.00	0.00	0.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$0	\$0	\$0
Other (A&P/USPS)	\$0	\$0	\$0
	-----	-----	-----
Total	\$0	\$0	\$0
	=====	=====	=====
Salaries and Benefits	\$0	\$0	\$0
Other Personal Services (program mktg)	\$0	\$40,000	\$40,000
Expenses	\$0	\$0	\$0
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Special Category (Electrical)	\$0	\$50,000	\$50,000
Curriculum Development	\$0	\$100,000	\$100,000
<u>3D printers</u>	\$0	\$60,000	\$60,000
<u>Computers</u>	\$0	\$36,000	\$36,000
<u>Lab/studio design + installation</u>	\$0	\$65,000	\$65,000
	-----	-----	-----
Total All Categories	\$0	\$351,000	\$351,000
	=====	=====	=====

**State University System  
Florida Board of Governors  
2017-2018 Legislative Budget Request Instructions  
Forms I and II**

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For new issues identified by a university as a priority issue for 2017-2018, please check the box "New Issue for 2017-2018".

**Please keep in mind that all issues submitted for consideration by the Board should align with the goals and objectives of the strategic priorities and work plan established by each university.**

**State University System  
Education and General  
2017-2018 Legislative Budget Request  
Form I**

<b>University(s):</b>	<b>University of West Florida</b>
<b>Issue Title:</b>	<b>Alice Hall/Robinson Farmstead Historic Preservation and Educational Site</b>
<b>Priority Number</b>	
<b>Recurring Funds Requested:</b>	
<b>Non-Recurring Funds Requested:</b>	<b>\$500,000</b>
<b>Total Funds Requested:</b>	<b>\$500,000</b>
<b>Please check the issue type below:</b>	
<b>Shared Services/System-Wide Issue for Fiscal Year 2017-2018</b>	<input type="checkbox"/>
<b>New Issue for Fiscal Year 2017-2018</b>	<input checked="" type="checkbox"/>

**I. Description -**

The University of West Florida is being offered a circa 1860's historic farmstead as a donation. UWF wishes to restore the farmstead and use it as a hands-on educational site. UWF will need \$500,000 to begin restoring the house and site, as well as, conduct a statutorily mandated archeological survey.

Archaeological Survey	70,000
Architectural Services	15,000
House Restoration	190,000
Site Restoration	225,000

Site Restoration

The site has a significant amount of overgrowth that will have to be removed in order to restore it back to a farm. The heavily wooded area to the north would be maintained as a buffer, but thinned out for access and the site of a future nature trail. The northern edge of the property, around eight acres, is recommended to be surplus. The vegetation around the house would also be thinned for better access and to create vistas for visitors to view the site. The orchard (current open field) will be restored back to a working orchard and the few remaining trees would be preserved. If the timber can be removed, the southern section of the site would be restored to open fields for future interpretive and programming uses. The main approach and access to the site would be shifted from the current east driveway to a new road on the south border connecting to the adjacent park.

This road would lead visitors through the southern part of the site to a parking area west of the house.

### House Restoration

The period that the house will be interpreted as will play an important role in determining the cost and scope of work associated with this restoration. Option one for restoring the house would be to bring it back to how it looked in the 1920's, since the exterior and interior changes were done at that time. The kitchen, bathroom, and closets would have to be removed and the fireplace, foundation, rear porch, and roof would have to be modified. Option two for the restoration would be to restore the house to the believed 1860's period, requiring a major restoration on the verge of reconstruction. The siding, windows, doors, roof, porches, chimney, foundation, kitchen, bathroom, and closets would all have to be modified. Unless there is a collection of photographs or descriptions of the house at this time period, much of the work will be based on research of similar houses of this period.

#### **1920's Restoration: \$150,000 - \$200,000**

Exterior: New wood shake roof, lead paint abatement, window repair, door repair, siding repair, painting, chimney rebuilding, foundation work, new porch decking, rear porch removal, stair removal, new ADA ramp, and reroute main electrical service.

Interior: Asbestos and lead paint abatement, kitchen demolition, bathroom demolition, closet demolition, relocation of HVAC and electrical equipment, repair ceilings, refinish floors, repair walls, paint, lighting, security system, and door hardware restoration.

#### **1860's Restoration: \$250,000 - \$325,000**

Exterior: Same as 1920's restoration with added changes: new siding, new windows, new doors, new chimney, foundation pier reconstruction, demolition, and reopening of rear porch, and reconstruction of front porch.

Interior: Same as 1920's restoration with added changes: hide electrical and HVAC systems, replace doors and hardware, and restore or reconstruct ceiling.

### Archaeological Survey

The University of West Florida and UWF Historic Trust are subject to Florida Statutes Chapter 267.061, which mandates that all state agencies consider the effect of undertakings on any historic property that is included in, or eligible for inclusion in, the National Register of Historic Places. Prior to any ground disturbing activity on state-owned land, an archaeological investigation must be conducted that conforms to Rule 1A-32, Florida Administrative Code.

It's assumed that the Alice Hall/Robinson Farmstead has not been archaeologically investigated previously; therefore, the entire site is considered un-surveyed and will require consultation with the Florida Division of Historical Resources (DHR). A Cultural Resources Assessment Survey (CRAS) of the entire site would be beneficial in order to identify discrete areas of archaeological and historical significance.

## II. Return on Investment -

The University of West Florida is supported by the UWF Historic Trust (DSO), which makes a key contribution to enhancing tourism revenues in the *cultural heritage tourism* space in Northwest Florida. The mission of the UWF Historic Trust is to preserve and interpret the history of Northwest Florida. The farmstead fits directly into that mission as a critical component of an already well-established “living history” program. The farmstead will enhance those assets and serve as a key experiential learning site for students, regional communities, and visitors to Northwest Florida. The site would serve as a historic educational site that provides visitors an opportunity to experience and learn about agricultural traditions of the 19<sup>th</sup> century and ensure that that history is preserved in a meaningful way.

The farmstead creates an opportunity to better achieve the mission of the UWF Historic Trust by providing a platform to create a compelling experience related to the rich agricultural history of the region, directly aligned with the public education mission of the university. The enhanced assets will make a key contribution to UWF’s attempts to enhance the regional economy by continuing to develop, in collaboration with a myriad of partners, the cultural heritage tourism market.

The historic site will be used as a historic exhibit and an agriculture learning center. The site will provide the following services.

### Historic Orchard

UWF will develop a historic fruit/nut orchard featuring pear and pecan trees, which were historically grown in Santa Rosa County. Other fruit trees capable of being sustained in Northwest Florida and any fruit trees that grew on the farm will be added. Interpretation of an orchard will play a significant role in preserving cultural landscapes and creating stewardship amongst visitors and the community. Once the trees are grown, the site could host a once a month “workday” where volunteers of the community may come and help maintain the orchard. Interpretation of the orchard would be done by on-site living history interpreters.

### Living History

Programming will consist of a living example of farming lifestyle. Student/staff workers will be dressed in period appropriate costuming and will interpret Santa Rosa County farming chores and agriculture in 3<sup>rd</sup> person. Examples of immediate programming are as follows: Tallow and candle making, wine making, gardening: vegetable and herb, dyeing cloth, an interpretive program on living off the land and uses of herbs and plants for medicinal and cooking purposes, rope making, daily barn chores, interpreting farming tools and uses (woodworking), interpretation on the role of men, women, and children on a farm: differentiating duties, chores, and responsibilities. All programming will offer visitors hands on experiences and is historically appropriate. Site wide scavenger hunts will be developed for “self-guiding.”

### Interpretive Nature Trail

A nature trail would interpret indigenous and evasive trees, plants, and flowers. Very few interpretive signs can be placed along the way with text as well as QR codes so visitors can interact with Next Exit History, allowing the visitor to experience the nature trail organically, or with technology, either way providing a positive educational experience. Visitors can explore the area, and gain a greater appreciation and pride in local cultural heritage. Living history programming could also take place on the trail.

### Educational School Tours

All school tour curriculums will be backed by Florida State Standards, and will be modeled off of the downtown campus tour system. School tours will be immersed in “life on a farm” and all tours will involve living history, agriculture, history, and science. Visitors will experience hands on learning about Santa Rosa County and tours can be tailored to site programming.

**III. Facilities** *(If this issue requires an expansion or construction of a facility, please complete the following table.):*

	<b>Facility Project Title</b>	<b>Fiscal Year</b>	<b>Amount Requested</b>	<b>Priority Number</b>
<b>1.</b>				
<b>2.</b>				

**2017-2018 Legislative Budget Request**  
**Education and General**  
**Position and Fiscal Summary**  
**Operating Budget Form II**  
(to be completed for each issue)

**University:** University of West Florida  
**Issue Title:** Historic Preservation and Educational Site

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	0.00	0.00	0.00
Other (A&P/USPS)	0.00	0.00	0.00
	-----	-----	-----
Total	0.00	0.00	0.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$0	\$0	\$0
Other (A&P/USPS)	\$0	\$0	\$0
	-----	-----	-----
Total	\$0	\$0	\$0
	=====	=====	=====
Salaries and Benefits	\$0	\$0	\$0
Other Personal Services	\$0	\$0	\$0
Expenses	\$0	\$70,000	\$70,000
Operating Capital Outlay	\$0	\$430,000	\$430,000
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$0	\$500,000	\$500,000
	=====	=====	=====

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**State University System  
Education and General  
2017-2018 Legislative Budget Request  
Form I**

<b>University(s):</b>	<b>University of West Florida</b>
<b>Issue Title:</b>	<b>STEM - Strategic Academic Programs - Civil Engineering</b>
<b>Priority Number</b>	
<b>Recurring Funds Requested:</b>	<b>\$1,250,000</b>
<b>Non-Recurring Funds Requested:</b>	
<b>Total Funds Requested:</b>	<b>\$1,250,000</b>
<b>Please check the issue type below:</b>	
<b>Shared Services/System-Wide Issue for Fiscal Year 2017-2018</b>	<input type="checkbox"/>
<b>New Issue for Fiscal Year 2017-2018</b>	<input checked="" type="checkbox"/>

**I. Description -**

**B.S. Civil Engineering - new degree in area of strategic emphasis**

The creation of the B.S. in Civil Engineering (CvE) at UWF is in direct response to the increased workforce demand for civil engineers in northwest Florida and southern Alabama and the persistent requests to start such a program by the local community. According to Bureau of Labor Statistics, the U.S. is expected to see a 20% increase in the number of available employment opportunities for civil engineers during the 2012-2022 period. This growth rate is faster than national average for all occupations and equates to an additional 53,700 new positions for graduates with a BS in civil engineering

Currently, UWF offers BS degrees in Electrical Engineering (EE) and Computer Engineering (CE). We will begin offering a BS in Mechanical Engineering (ME) in fall, 2016. The addition of Civil Engineering fits with our strategic plan to continue expanding STEM degrees.

## II. Return on Investment -

These strategic programs will help with the following performance metrics:

- Median Average Full-time Wages of Undergraduates Employed in FL 1 year after Graduation
- Percent Bachelor's Graduates Employed and/or Continuing Education Further 1 year after Graduation
- Bachelor's Degrees Awarded in Areas of Strategic Emphasis (Includes STEM)

The new program aligns well with the Board of Governors (BOG) priority to increase the number of degrees awarded in areas of strategic emphasis (including science, technology, engineering, and mathematics (STEM)).

Enrollment Projections:

	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Students</b>	50	65	85	110	143
<b>Degrees Award</b>	0	10	15	20	25

Enrollments in the two engineering programs (Electrical and Computer engineering) offered at UWF have continued to grow at a steady pace since 2008--the year UWF ended its joint program with UF (see table below). Many of these students choose to attend UWF because of family and job constraints (a big percentage of our student body have family care obligations and/or have full-time jobs to support themselves and/or families) or because they are stationed at one of the military bases in UWF's vicinity. The portion of students with military obligations is highest around Eglin Air Force Base (EAFB) in Fort Walton Beach (FWB) where the ECE department is successfully offering its programs via a state-of-the-art distance learning (DL) setting. The presence of high-tech companies and research labs that cater to the military establishments around FWB will provide a steady stream of potential students.

<b>Program-Name</b>	Degree Type	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	5 yr % change
<b>COMPUTER ENGINEERING</b>	Bachelor	<b>10</b>	<b>3</b>	<b>8</b>	<b>15</b>	<b>12</b>	<b>+20%</b>
<b>ELECTRICAL ENGINEERING</b>	Bachelor	<b>29</b>	<b>33</b>	<b>45</b>	<b>50</b>	<b>64</b>	<b>+120.7%</b>
<b>Total</b>		<b>39</b>	<b>36</b>	<b>53</b>	<b>65</b>	<b>76</b>	<b>+94.9%</b>

Although CvE is currently being offered at other State University System (SUS) institutions, the local business and military community have consistently asked for the creation of the CvE program at UWF. Currently, most UWF electrical and computer engineering graduates are employed by local companies. For example, ECE employment statistics indicate that approximately 56 percent of UWF ECE graduates end up working with tech companies around Eglin Air Force Base (EAFB), with the majority of the rest scattered around Florida and the surrounding states (mainly Alabama).

The University expects this employment trend to extend to CvE graduates, which will have a direct impact on the local, regional, and state economy. Similar to ECE, civil engineering graduates enjoy some of the highest average starting salaries of any 4-year degree graduates.

According to the Bureau of Labor Statistics, civil engineers earned a median salary of \$80,770 in 2013, the most recent year with available data. For the Pensacola metro area, the mean average wage for civil engineers is even higher at \$98,490.

Finally, the addition of a civil program would align UWF with other SUS institutions that provide an entire suite of engineering programs for the benefit of their student bodies and their local and regional economies.

**III. Facilities** *(If this issue requires an expansion or construction of a facility, please complete the following table.):* **N/A**

	<b>Facility Project Title</b>	<b>Fiscal Year</b>	<b>Amount Requested</b>	<b>Priority Number</b>
<b>1.</b>				
<b>2.</b>				

**2017-2018 Legislative Budget Request**  
**Education and General**  
**Position and Fiscal Summary**  
**Operating Budget Form II**  
(to be completed for each issue)

**University:** University of West Florida  
**Issue Title:** STEM - Strategic Academic Programs -  
Civil Engineering

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	4.00	0.00	4.00
Other (A&P/USPS)	1.00	0.00	1.00
	-----	-----	-----
Total	5.00	0.00	5.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$360,000	\$0	\$360,000
Other (A&P/USPS)	\$35,000	\$0	\$35,000
	-----	-----	-----
Total	\$395,000	\$0	\$395,000
	=====	=====	=====
Salaries and Benefits	\$495,000	\$0	\$495,000
Other Personal Services	\$100,000	\$0	\$100,000
Expenses	\$205,000	\$0	\$205,000
Operating Capital Outlay	\$450,000	\$0	\$450,000
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$1,250,000	\$0	\$1,250,000
	=====	=====	=====

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**State University System  
Education and General  
2017-2018 Legislative Budget Request  
Form I**

<b>University(s):</b>	University of West Florida
<b>Issue Title:</b>	STEM - Strategic Academic Programs - Ph.D. in Intelligent Systems and Robotics
<b>Priority Number</b>	
<b>Recurring Funds Requested:</b>	\$1,250,000
<b>Non-Recurring Funds Requested:</b>	
<b>Total Funds Requested:</b>	\$1,250,000
<b>Please check the issue type below:</b>	
Shared Services/System-Wide Issue for Fiscal Year 2017-2018	<input type="checkbox"/>
New Issue for Fiscal Year 2017-2018	<input checked="" type="checkbox"/>

**I. Description -**

**Ph.D. Intelligent Systems and Robotics - new degree in area of strategic emphasis**

The Ph.D. in Intelligent Systems and Robotics program will consist of interdisciplinary training across multiple fields to provide rich educational research and internship experiences for students. The program's goal will be to train the next generation of researchers to develop science and technology to combine human and machine elements together in ways that exploit their respective strengths and mitigate their respective weaknesses. Beyond course work, the program's cornerstone will be hands-on, leading-edge research in robotics and artificial intelligence and will leverage the proximity and world-class talent at UWF and the Florida Institute for Human and Machine Cognition (IHMC).

The program will be a collaborative endeavor between UWF and IHMC. IHMC, a not-for-profit research institute of the SUS, is a pioneer of technologies aimed at leveraging and extending human capabilities through a unique interdisciplinary approach combining computer science, cognitive psychology, neuroscience, engineering, medical science, and other related science disciplines.

## II. Return on Investment -

As youth exposure to robotics and intelligent systems increases with the propagation of STEM advocacy programs and an advancing state-of-the-art, student demand for related formal degrees has increased. As an example, only a handful of schools offer specific Ph.D. programs in Robotics (e.g. Carnegie Mellon University (CMU), Georgia Tech, and Oregon State University). As such, in 2013, there were over 442 applicants to the CMU robotics program, of whom 40 were admitted. Additionally, there are also very few existing Ph.D. programs across the U.S. in intelligent systems. This proposed program will attract talented students from around the world to UWF and also draw from and bolster UWF's existing undergraduate and MS programs, as well as foster growth of the new UWF Mechanical Engineering program.

This strategic program will help with the following performance metric:

- Graduate Degrees Awarded in Areas of Strategic Emphasis (Includes STEM)

The new program aligns well with the Board of Governors (BOG) priority to increase the number of degrees awarded in areas of strategic emphasis (including science, technology, engineering, and mathematics (STEM)).

This program will be distinctive, as presently no SUS institution offers a Ph.D. in the relevant CIP codes. While this CIP code (11.0102) is not currently on the BOG Programs of Strategic Emphasis, it is logical that it and related CIP codes will be added later. As such, the addition of this Ph.D. program will expand the number of graduate degree programs at UWF in the strategic emphasis areas and help achieve the BOG Performance Goals.

Adding a new doctoral program follows UWF's strategic vision for research and scholarly activities and allows the institution to increase its impact on Northwest Florida economic development and high technology enterprise. A program in intelligent systems and robotics that serves the manufacturing, healthcare, defense, and other high-tech industries will provide significant economic benefits to the region and the state.

In addition to the economic drivers, this degree program area provides significant opportunities for achieving national distinction through the production of high quality doctoral graduates. In turn, UWF and IHMC will be providing critical support to in-demand high technology career fields from medical device development to remote exploration to industrial robotics.

The proliferation of robots and artificial intelligence’s growing importance in everyday life is likely to be one of the key transformations of the 21st century. A Roadmap for U.S. Robotics, 2013 that highlights the need for, and growth of, robotics in the U.S. and the world noted the following:

- Manufacturing: sale of robotics for manufacturing increased 44% in 2011.
- Healthcare: medical procedures performed by robots increased 40% annually over the last few years.

Moreover, fields such as healthcare, space exploration, and defense are poised to become even larger users of robotics and intelligent systems. International investment in robotics and intelligent systems research continues to escalate. The National Robotics Initiative alone has introduced up to \$50 million per year in funding for university programs since 2012. IHMC has been awarded over \$9 million in research funding from this initiative. The U.S. Department of Transportation is investing \$500 million over the next five years in intelligent transportation systems.

This degree will not only serve a significant need in the U.S. but will allow UWF graduates to be leaders and innovators in this field. Producing graduates with doctoral degrees in Intelligent Systems and Robotics will ensure that Florida trains and retains a workforce ideally suited to today’s many challenges, and the graduates will provide leadership, expertise, and innovation to keep Florida at the forefront of these advances.

**III. Facilities** *(If this issue requires an expansion or construction of a facility, please complete the following table.):*

	<b>Facility Project Title</b>	<b>Fiscal Year</b>	<b>Amount Requested</b>	<b>Priority Number</b>
<b>1.</b>				
<b>2.</b>				

**2017-2018 Legislative Budget Request**  
**Education and General**  
**Position and Fiscal Summary**  
**Operating Budget Form II**  
(to be completed for each issue)

**University:** University of West Florida  
**Issue Title:** STEM - Strategic Academic Programs -  
Ph.D. Intelligent Systems and Robotics

	RECURRING	NON-RECURRING	TOTAL
<u>Positions</u>			
Faculty	4.00	0.00	4.00
Other (A&P/USPS)	1.00	0.00	1.00
	-----	-----	-----
Total	5.00	0.00	5.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$360,000	\$0	\$360,000
Other (A&P/USPS)	\$35,000	\$0	\$35,000
	-----	-----	-----
Total	\$395,000	\$0	\$395,000
	=====	=====	=====
Salaries and Benefits	\$495,000	\$0	\$495,000
Other Personal Services	\$100,000	\$0	\$100,000
Expenses	\$205,000	\$0	\$205,000
Operating Capital Outlay	\$450,000	\$0	\$450,000
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$1,250,000	\$0	\$1,250,000
	=====	=====	=====

**State University System  
Florida Board of Governors  
2017-2018 Legislative Budget Request Instructions  
Forms I and II**

The main objective of Form I and Form II is to align the university's budget issues and dollar values with the goals and objectives of the strategic priorities and the 2016 University Work Plan established by each university.

For FY 2017-2018, each university should submit one Form I and Form II for each budget issue and any system-wide issue identified as a critical system-wide need. Any issues unique to a branch campus or a special unit (e.g., IFAS Workload Initiative) should not be rolled into the main campus request, but reflected separately by use of the forms provided.

For system-wide issues, consideration will be given to issues that allow for greater efficiencies through shared system resources or identified as a system-wide need. If requesting funds as such, please list all university participants of the initiative and check the box "Shared Services/System-Wide Issue".

For new issues identified by a university as a priority issue for 2017-2018, please check the box "New Issue for 2017-2018".

**Please keep in mind that all issues submitted for consideration by the Board should align with the goals and objectives of the strategic priorities and work plan established by each university.**

**State University System  
Education and General  
2017-2018 Legislative Budget Request  
Form I**

<b>University(s):</b>	<b>University of West Florida</b>
<b>Issue Title:</b>	<b>Student Success</b>
<b>Priority Number</b>	
<b>Recurring Funds Requested:</b>	<b>\$2,000,000</b>
<b>Non-Recurring Funds Requested:</b>	
<b>Total Funds Requested:</b>	<b>\$2,000,000</b>
<b>Please check the issue type below:</b>	
<b>Shared Services/System-Wide Issue for Fiscal Year 2017-2018</b>	<input type="checkbox"/>
<b>New Issue for Fiscal Year 2017-2018</b>	<input checked="" type="checkbox"/>

**I. Description -**

**Student Success Initiatives**

Student success is our top priority. UWF is a comprehensive, regional University that serves a large number of First Generation Students who experience a multitude of unique challenges and obstacles on their way to successful degree completion. We are dedicated to helping students excel in their studies, save money, graduate on time and move on to fulfilling careers. The University has launched a series of innovative initiatives aimed at creating a clear and visible path for students to graduate and achieve their ultimate career goals. However, every good idea and program that has a significant impact on student success comes with considerable costs. UWF's budget constraints are limiting the scale and effectiveness by which these initiatives can be deployed. In order to ensure that these initiatives have the greatest impact for our students, funding is needed.

Many of these initiatives were initiated as part of UWF's 2014-2015 performance funding improvement plan without the assistance of any additional resources. The successful completion and sustainability of these projects is dependent in large part on the allocation of new resources.

## *Initiatives that Create Pathways for Student Success*

- Continue providing a Financial Literacy Program to help students understand the complex landscape of options and requirements that often accompany paying for a university education.
- Implement effective Progress to Degree benchmarks to enable students to realize measurable success at various stages in their degree program.
- Enhance *DegreeWorks* to provide UWF students with the ability to explore different degree plans and fully understand remaining degree requirements to include continued support of the *DegreeWorks Student Planner* which will enhance the advising experience by providing advisors a platform to create and track a long-range academic plan for students.
- Maintain support and continue training faculty and staff in the use of *College Scheduler*, a separate web-based schedule-planning tool that provides students with scheduling options to ensure they register for the maximum number of credit hours, therefore decreasing their time to degree.
- Continue administering student strengths survey to incoming FTIC students at UWF during summer orientation to identify individuals who might be at risk based on non-cognitive factors. The results provide predictive models needed to develop and suggest programs, plan interventions and offer assistance to specific targeted students.
- Enhance the Supplemental Instruction Program which emphasizes the development of organizational skills, questioning techniques, and test preparation strategies in an effort to increase retention and improve grades in historically difficult courses. Supplemental instruction will be a “free service” offered to all students in a targeted course. Supplemental instruction is a non-remedial approach to learning as the program targets high-risk courses rather than high-risk students.
- Further increase communication with students regarding the Excess Hours Policy to ensure UWF faculty, staff and students are fully informed of all aspects related to excess hour requirements.
- Increase participation in the freshman collaborative experiences including culturally-sensitive services that address the specific needs of first generation students and include programs that create opportunities for students to form relationships with faculty and advisors.
- Continued enhancement of professional readiness and career services by enhancing advising systems, practices and resources that ensure students are equipped to make good decisions regarding choice of major and career.
- Further expand mentoring programs to foster the development of early relationship building between students and potential employers by expanding industry partnerships and internships.

## II. Return on Investment -

This program is directly linked to student success and removing barriers to degree completion. These initiatives have a significant impact on UWF's six year graduation rates, second year retention rates, and rate degrees awarded with excess credit hours.

- This funding will help us achieve our target 6-year Graduation Rate of 57% in 2020 up from 51% in 2015.
- This funding will help us achieve our target Academic Progress Rate of 76% in 2020 up from 65% in 2015.
- This funding will help us achieve our target rate for students graduating with a bachelor's degree without excess hours of 80% in 2020 up from 73% in 2015.

Funding for these initiatives will significantly increase our ability to better serve our students and provide the necessary tools they need to graduate and move into successful careers.

**III. Facilities** *(If this issue requires an expansion or construction of a facility, please complete the following table.):***N/A**

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**2017-2018 Legislative Budget Request**  
**Education and General**  
**Position and Fiscal Summary**  
**Operating Budget Form II**  
(to be completed for each issue)

**University:** University of West Florida  
**Issue Title:** Student Success Initiatives

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	0.00	0.00	0.00
Other (A&P/USPS)	0.00	0.00	0.00
	-----	-----	-----
Total	0.00	0.00	0.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$0	\$0	\$0
Other (A&P/USPS)	\$0	\$0	\$0
	-----	-----	-----
Total	\$0	\$0	\$0
	=====	=====	=====
Salaries and Benefits	\$0	\$0	\$0
Other Personal Services	\$0	\$0	\$0
Expenses	\$0	\$0	\$0
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
Student Success Initiatives	\$2,000,000	\$0	\$2,000,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$2,000,000	\$0	\$2,000,000
	=====	=====	=====