



**State University System
2016-2017 Legislative Budget Request
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State University System of Florida
Education and General
Executive Summary, Universities and Special Units
FY 2016-2017

Attachment 1

		Board Request
1	2015-2016 Total Appropriations	
2	State Support	\$2,625,813,083
3	Tuition Support	\$1,907,408,296
4	2015-2016 Total Base Budget	\$4,533,221,379
5	2016-2017 Start-up Budget	
6	2015-2016 Non-Recurring Appropriations	(\$26,201,388)
7	2015-2016 Casualty Insurance Premium Adjustment	(\$232,143)
8	2015-2016 Annualization of Plant, Operation, and Maintenance	\$1,006,970
9	2016-2017 Beginning Base Budget	\$4,507,794,818
11	<u>2016-2017 Budget Issues:</u>	
12	<u>Performance Funding Initiative</u>	
13	*SUS Performance Based Incentives	\$100,000,000
14	<u>System Workload</u>	
15	Plant, Operations, and Maintenance for 2016-2017 New Facilities	\$1,944,661
16	UF-IFAS Workload Initiative	\$3,500,000
17	<u>Campus Safety and Mental Health Initiatives</u>	
18	Enhance Campus Safety and Security (Budget and Finance)	\$14,027,803
19	Enhance Mental Health Counseling Services (Academic and Student Affairs)	\$6,208,211
20	<u>Research/System Initiatives</u>	
21	Florida Academic Repository - (Budget and Finance)	\$1,319,421
22	Consortium of Metropolitan Research Universities (Budget and Finance)	\$12,005,128
23	Johnson Matching Gift Program - (Budget and Finance)	\$1,237,500
24	e-Resources - (Innovation and Online)	\$4,805,302
25	Integrated Library System - (Innovation and Online)	\$1,500,000
26	FAMU/FSU College of Engineering - (Academic and Student Affairs)	\$6,600,000
27	Support for the Florida Institute of Oceanography, Keys Marine Laboratory - (Academic and Student Affairs)	\$1,075,000
28	Florida Collaborative Data Initiative - (Academic and Student Affairs)	\$2,161,800
29	<i>Incremental Growth for 2016-2017</i>	<i>\$156,384,826</i>
31	Total 2016-2017 Budget	\$4,664,179,644
32	% Increase over 2016-2017 Beginning Base Budget (Line 9)	3.5%
33	2015-2016 Beginning State Support	\$2,625,813,083
34	Increase in State Support	\$130,958,265
35	Total State Support Needed for FY 2016-2017	\$2,756,771,348
37	2015-2016 Beginning Student Tuition Support	\$1,907,408,296
38	Increase in Student Tuition Support	\$ -
39	Total Tuition Support Needed for FY 2016-2017	\$1,907,408,296
40	Total Support for FY 2016-2017	\$4,664,179,644

State University System of Florida
 Education and General
 Executive Summary, Universities and Special Units
 FY 2016-2017

Attachment 1

	Board Request
42 Statewide Initiatives	
43 Moffitt Cancer Center (<i>pass-through funds</i>)	\$6,500,000
44 Institute of Human and Machine Cognition (<i>pass-through funds</i>)	\$4,289,000
45 <i>Incremental Growth for 2016-2017</i>	\$10,789,000
46 <i>Total Support w/Statewide Initiatives for FY 2016-2017</i>	\$4,674,968,644
47 <i>% Increase over 2016-2017 Beginning Base Budget (Line 9)</i>	3.7%

If appropriated for FY 2016-2017, the \$100 M request for PF would provide the system with a total state investment of \$250 M, which would be comparable to the total institutional investment of \$250 M. As a result, \$500 M would be available to support the performance funding initiative moving forward.

**State University System
Education and General
2016-2017 Legislative Budget Request
Form I**

University(s):	University of Florida - Institute of Food and Agricultural Sciences (IFAS)
Issue Title:	IFAS Research and Extension Workload
Priority Number	1
Recurring Funds Requested:	\$3,500,000
Non-Recurring Funds Requested:	
Total Funds Requested:	\$3,500,000
Please check the issue type below:	
Shared Services/System-Wide Issue	<input type="checkbox"/>
2015-2016 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2016-2017	<input type="checkbox"/>

I. Description - 1. Describe the service or program to be provided and how this issue aligns with the goals and objectives of the strategic priorities and the 2015 Work Plan established by your institution (include whether this is a new or expanded service/program). If expanded, what has been accomplished with the current service/program? **2.** Describe any projected impact on academic programs, student enrollments, and student services.

IFAS is requesting an increase in the workload funding at a 2.27% level to meet demand for our services. The Board of Governors (BOG) asked IFAS to develop a cost to continue funding formula or model that would respond to increased research and extension workload demand. This model was presented to and adopted by the BOG in 2004.

The model uses extension delivery methods to measure increases in workload by both extension and research faculty in the form of workload delivery units. The model uses non-traditional teaching methods (such as field consultations, office consultations, telephone and email requests, group workshops, and printed materials) and converts these contacts to the equivalent of student FTEs. These delivery methods are converted by multiplying by a factor to account for level of effort and then divided by 40 which is the number used to convert student credit hours to FTEs.

The total IFAS research and extension budget (General Revenue) is divided by this number to determine the value of a workload delivery unit. Using this method IFAS served the equivalent of over 110,400 “students” on a rolling three-year average.

The Workload funding supports goal 37 of UF’s Strategic Workplan.

Goal 37 University of Florida Strategic Plan: Strengthen the IFAS statewide network of extension, research and academic programs to continue to be relevant and to provide science-based solutions to Florida’s citizens. As Florida’s population rises the demand and costs of delivering science-based extension information increases. Public demand for research and extension programs continues to change and expand as new forces shape and reshape Florida’s food and natural resource industries (agriculture, forestry, recreational fishing, aquaculture, landscape management, horticulture and nutritional/health, etc.) The IFAS research and extension budget is unique within the State University System in that it is mission driven based upon clientele and stakeholder needs. It is also the only SUS entity that does not have an annual workload demand formula similar to enrollment increases.

II. Return on Investment - *Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate. Similarly, if it focuses on expanding access to academic programs or student services, indicate the current and expected outcomes.*

According to the USDA, every dollar invested in U.S. agricultural research returns \$10 in benefits from increased productivity by agricultural producers and lower prices for consumers. The Extension service ensures that the latest and greatest technology gets to the people who will utilize and benefit from it as well as maintaining a communication loop between producers, industry and scientists to insure that research remains relevant.

IFAS Extension and Research covers a wide and diverse set of issues with one common theme – **Jobs, Economy and Return on Investment**. Whether we are providing: **Workforce training** – increasing income by as much as 32%, developing and training agriculture producers on farming best management practices saving costs on water and fertilizer usage and reducing the impact to the environment, **creating new industries** such as blueberries (industry didn’t exist in Florida 12 years ago) now a nearly \$70 million industry. This is just a tiny slice of examples of IFAS projects demonstrating return on investment. One more important note is that IFAS is a federal, state, county partnership so we match our base funding provided by the state through other sources.

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

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

2016-2017 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
(to be completed for each issue)

University: University of Florida IFAS
Issue Title: IFAS Workload Increase

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	15.00	0.00	15.00
Other (A&P/USPS)	15.00	0.00	15.00
	-----	-----	-----
Total	30.00	0.00	30.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$1,275,000	\$0	\$1,275,000
Other (A&P/USPS)	\$825,000	\$0	\$825,000
	-----	-----	-----
Total	\$2,100,000	\$0	\$2,100,000
	=====	=====	=====
Salaries and Benefits	\$2,786,250	\$0	\$2,786,250
Other Personal Services	\$0	\$0	\$0
Expenses	\$713,750	\$0	\$713,750
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
	-----	-----	-----
Total All Categories	\$3,500,000	\$0	\$3,500,000
	=====	=====	=====

**State University System
Education and General
2016-2017 Legislative Budget Request
Form I**

University(s):	State University System
Issue Title:	Campus Security & Safety: Law Enforcement
Priority Number	
Recurring Funds Requested:	\$5,896,439
Non-Recurring Funds Requested:	\$8,131,364
Total Funds Requested:	\$14,027,803
Please check the issue type below:	
Shared Services/System-Wide Issue	<input checked="" type="checkbox"/>
2015-2016 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2016-2017	<input checked="" type="checkbox"/>

I. Description

The **SUS Campus Security and Safety** Legislative Budget Request is designed to enhance campus law enforcement in order to address law enforcement coverage in a State University System that is steadily expanding in size, scope, and complexity.

Universities are directly responsible for providing a safe educational, working, and living environment for students, faculty, staff, and visitors. SUS leaders have identified a number of current campus security challenges, with focus on law enforcement staffing needs in an expanding State University System.

University police officers, as first responders, bear the responsibility for the investigation of all campus-related criminal activities and the larger campus police departments also must provide security for large sporting venues, hospitals, high-rise buildings, research facilities, and regional campuses and instructional sites which may be miles away from the main campus.

Due to the steady growth in the size and complexity of the SUS in recent years, the size of the police agencies and the delivery of law enforcement services at most state universities have not kept pace with the growth in the System. Campus police have had to provide more security coverage and services with fewer resources. The International Association of Chiefs of Police (IACP) has long utilized a national standard for community-oriented policing of two officers per 1,000 population.

Utilizing a police officer to student enrollment ratio, with the exception of New College and Florida Polytechnic, only one SUS police agency (FAMU) has a ratio above the IACP standard. UCF has a system low ratio of 1.06 officers per 1,000 students. In consideration of the IACP standards and policies, the SUS Chiefs of Police report that there is an ongoing challenge of obtaining funding that is adequate to maintain professional standard levels of operation and to purchase needed equipment, supplies, training programs, and technology.

The System request for law enforcement services appears below.

SUS Law Enforcement Agencies Campus Security & Safety				
University	# Positions*	Salary	Equipment Costs	Total
Florida Atlantic University	10	\$567,755	\$1,849,000	\$2,416,755
Florida International University	4	\$181,544	\$382,365	\$563,909
University of Central Florida	25	\$1,800,000	\$1,500,000	\$3,300,000
Florida A&M University	1	\$80,000	\$360,000	\$440,000
University of Florida	15	\$1,469,250	\$536,850	\$2,006,100
University of North Florida	0	\$0	\$1,022,000	\$1,022,000
Florida Gulf Coast University	1	\$40,000	\$535,000	\$575,000
Florida Polytechnic University	4	\$208,000	\$282,400	\$490,400
FL State Univ./FL Gulf Coast Univ.	8	\$421,659	\$324,750	\$746,409
New College/USF Sarasota-Manatee	7	\$430,301	\$319,699	\$750,000
University of South Florida	12	\$525,730	\$721,300	\$1,247,030
University of West Florida	1	\$63,000	\$15,000	\$78,000
University of South Florida-St. Pete	2	109,200	\$283,000	\$392,200
Total	90	\$5,896,439	\$8,131,364	\$14,027,803
* Positions include: sworn law enforcement officers, emergency managers, Title IX Compliance Officers, security personnel, operations staff, technicians.				

II. Return on Investment

The roles and responsibilities of university law enforcement agencies have continued to evolve in response to the increase in amount and severity of campus crime. The critical importance of the need for adequate law enforcement staffing was realized during major incidents of the past two years at SUS universities in which police were called to respond to active shooters on campus, requiring immediate action by all available officers. Alarmed by the serious and violent nature of these incidents involving students, Board members and university leaders have stressed the critical need to

ensure that the universities have the resources needed to be able to maintain campuses that are safe and supportive of student success.

The operations of campus law enforcement maintain strong support for the Board of Governors performance funding model as the model provides a financial incentive for universities to prioritize student health and safety and to provide access to the academic and personal assistance needed by students to attain a degree and be successful in a career. Each state university recognizes that its reputation for academic quality and student success is dependent on its ability to provide a healthy and safe environment for those learning, working, and living on its campus.

**State University System
Education and General
2016-2017 Legislative Operating Budget Issue
Form I**

University(s):	All SUS & FCS - System-wide
Work Plan Issue Title:	Providing Access to FLARE, a Shared Collection of Library Holdings serving the entire State University System
Priority Number	
Recurring Funds Requested:	
• University of Florida (for SUS Library System)	\$1,319,421
Non-Recurring Funds Requested:	
Total Funds Requested:	\$1,319,421
Please check the issue type below:	
Shared Services/System-Wide Issue	<input checked="" type="checkbox"/>
2015-2016 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2016-2017	<input checked="" type="checkbox"/>

I. Description:

This request is for funding to support expanding and providing access to the State University System shared (unduplicated) collection of certain library holdings as provided by the Florida Academic Repository (FLARE). The collection is managed by the University of Florida and serves the entire State University System. The collection is also available to students and faculty in the Florida College System.

II. Activity: Florida Academic Repository (FLARE) \$1,319,421

One of the greatest efficiencies the SUS could achieve is the construction of a High-Density Library Storage Facility that would provide access

to and preservation of a shared collection of library materials (FLARE) and allow the de-duplication of certain library holdings across the State University System. This would free up much-needed space for other purposes on the campuses. *As an example, last year the ground floor of the Marston Science Library on the UF campus was emptied of its materials and 26,000 square feet has been converted into high-impact student study and collaboration space that seats over 700 students.*

In 2008, the BOG approved construction of a High-Density Library Storage Facility in Gainesville to be managed by UF on behalf of the SUS. In 2010, UF received \$2 million in planning money from PECO funds. That money has been used to complete the design of the facility, which will have the capacity to house a shared collection of 5.2 million print volumes, and for preparation of the initial 250,000 volumes to be housed in the facility. This shared collection is identified as the FLorida Academic REpository (FLARE). *Federal copyright law requires that one print copy of certain books be maintained in order for an electronic copies to be circulated across the State University System; this facility would store those print copies, among other things. A request will be made for fixed capital outlay funding in the 2016 LBR in order to construct a permanent facility for \$18M in year 1 and \$6.7M in year 2. **Construction of this facility is a BOG priority as a state-wide service.***

Because construction funding has been delayed, and many of the SUS Libraries have an immediate need for offsite storage for low use print collections, an Interim Storage Facility has been leased by UF and is now accepting materials. As of June 2015, there are approximately 2.2M volumes total in storage, of which 937,265 items have been fully processed and prepared for transfer to the high-density facility when it is operational. The Interim Library Facility is expected to reach capacity in 2017-2018. All SUS libraries benefit from FLARE, either by sending materials to and/ or by removing local materials that match items submitted by others.

In FY 2015-2016, it is anticipated that the FLARE collection will increase by at least 250,000 volumes. However, this number could increase significantly if one or more of the participating university libraries has an urgent need to remove a substantial volume of print materials. All of these volumes, as well as the materials already received, will be available for use by students and faculty throughout the SUS and Florida College System (FCS).

The requested funds will be used to pay for the building lease and the costs associated with receiving and processing additions to the shared collection, as well as costs to store and make accessible the cumulative shared collection. Items from FLARE are available in the comprehensive shared catalog for the SUS Libraries (MANGO), operated by the Complete Florida Plus Program (CFPP). Faculty, students and other library patrons can request items using an easy electronic request form. The requested items will be scanned and sent electronically or delivered to the appropriate library using the statewide Florida Library Ground Delivery Service operated by the Tampa Bay Library Consortium.

The funding requested consists of \$1,319,420 for the following purposes:

- \$140,021 for employee salary and benefits
- \$519,807 for OPS and other temporary employees
- \$554,650 for rent
- \$104,942 for utilities, supplies and other operating expenses

Recurring Funds are requested through FY 2018-2019, which is the earliest possible date to complete construction of the High-Density Library Storage Facility and transfer of the FLARE collection from the Interim Storage Facility.

Staffing Summary for FY 2015-2016: The Assistant Dean for Shared Collections and Digital Services serves as the manager of the Interim Facility and the FLARE collection (0.3 faculty FTE). The remaining employees train and supervise the OPS or other temporary employees and participate with them in processing materials for incorporation into FLARE and preparation for future transfer to the High-Density Storage Facility. This includes preparing cataloging records to ensure the items can be discovered and accessed through MANGO and regional and national bibliographic databases, as well as retrieving, scanning or shipping, and re-shelving materials requested by library patrons.

III. Return on Investment

FLARE is a permanent collection that expands access to a wide variety of print materials for faculty and students throughout the SUS and FCS. Greater efficiency is achieved through collaborating to assemble and

use the FLARE collection.

Federal copyright law requires that one print copy of certain books be maintained in order for an electronic copies to be circulated across the State University System; this facility would store those print copies.

By housing a single shared copy of each item centrally, individual libraries can remove duplicate copies from their local collections without losing access to these materials for their faculty and students. Each university library can reallocate valuable on-campus space and other resources currently used to house and provide access to these materials for other purposes that align with the strategic goals of the institution, such as creating additional student research and study space. This reduces pressure for new library construction.

Managing these relatively low-use, but still valuable items centrally is consistent with best practices that are developing regionally and nationally.

SUS Libraries are already engaged in weeding projects to regain on campus library space and the Interim Library Facility and FLARE collection offer a cost-effective means to retain access within the State. UF has already freed up 26,000 square feet of on-campus library storage space and converted it to study and collaboration space for over 700 students. UF also anticipates converting the third floor of Smathers library into additional student study space when the High-Density Library Storage Facility and renovation funds become available.

Students are important beneficiaries of this proposal and incredible return on investment can be realized with all 12 of the state universities collaborating in the development and use of the FLARE collection.

III. Facilities:

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.	Joint-Use Library Facility	2015-2016	\$18 M	BOG Priority TBD
2.				

**State University System
Education and General
2016-2017 Legislative Budget Request
Form I**

University(s):	University of Central Florida, Florida International University, University of South Florida
Issue Title:	Florida Consortium of Metropolitan Research Universities
Priority Number	
Recurring Funds Requested:	\$12 million
Non-Recurring Funds Requested:	
Total Funds Requested:	\$12 million
Please check the issue type below:	
Shared Services/System-Wide Issue	<input checked="" type="checkbox"/>
2015-2016 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2016-2017	<input type="checkbox"/>

- I. Description** – 1. Describe the service or program to be provided and how this issue aligns with the goals and objectives of the strategic priorities and the 2015 Work Plan established by your institution (include whether this is a new or expanded service/program). If expanded, what has been accomplished with the current service/program? 2. Describe any projected impact on academic programs, student enrollments, and student services.

The Florida Consortium of Metropolitan Research Universities will drive Florida’s workforce development by creating synergies and efficiencies among the state’s three large metropolitan research universities – Florida International University, University of Central Florida and University of South Florida. These institutions are located in the state’s largest metropolitan areas, collectively serving nearly half of the students in the State University System of Florida.

As part of this partnership, FIU, UCF and USF have been working closely together to share best practices, innovative solutions, policies and programs to efficiently increase the number of graduates in high-demand areas and maximize career development opportunities.

The consortium has developed four interrelated strategies to meet these goals: (a) enhanced **predictive analytics** tools to identify students who may need extra help toward degree completion; (b) **high-tech tracking pathways** that provide integrated academic monitoring; (c) **targeted support** through personalized academic advising

and career coaching; and (d) shared **career readiness** programs, including common internship and job-search databases that will provide students opportunities in Miami, Orlando and Tampa Bay.

This initiative leverages the unique strengths of each university and its surrounding metropolitan areas. It also aligns with key shared strategic priorities of the State University System and each Consortium institution, as identified in 2015 Work Plans, including: building partnerships, enhancing student success initiatives to improve graduation retention rates, enhancing job preparedness for graduates, and engaging with local communities.

II. Return on Investment - *Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate. Similarly, if it focuses on expanding access to academic programs or student services, indicate the current and expected outcomes.*

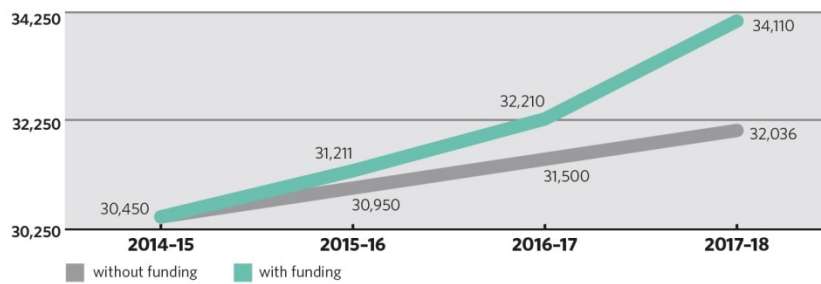
Through the investments requested by this Consortium, FIU, UCF and UCF project to collectively increase the number of baccalaureate degrees awarded by 12 percent, increase six-year graduation rates by 4 percentage points, increase the number of graduates employed in Florida by 3 percentage points and increase salaries of graduates by 10 percent by 2016.

(See attached ROI graph for more information)

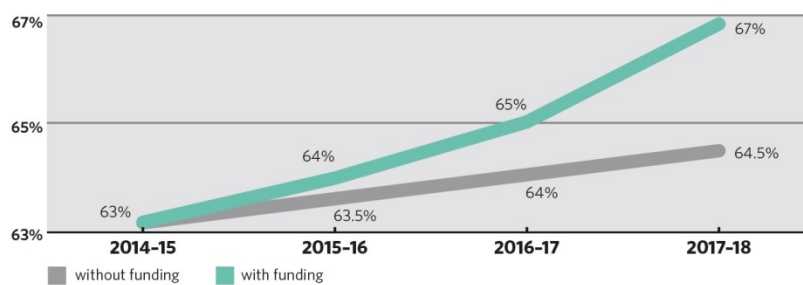
III. Facilities *(If this issue requires an expansion or construction of a facility, please complete the following table.):*

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

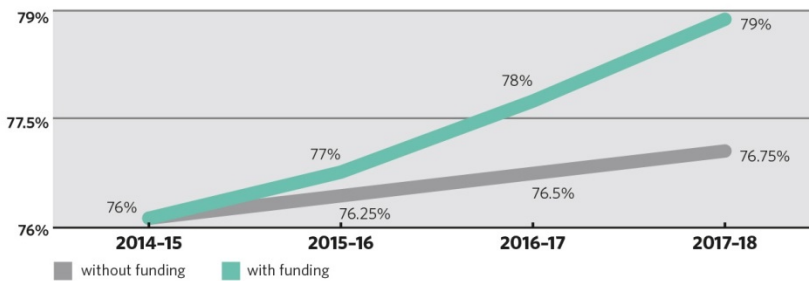
Consortium Baccalaureate Degrees Awarded — Up 12 percent (3,660) 2014-18



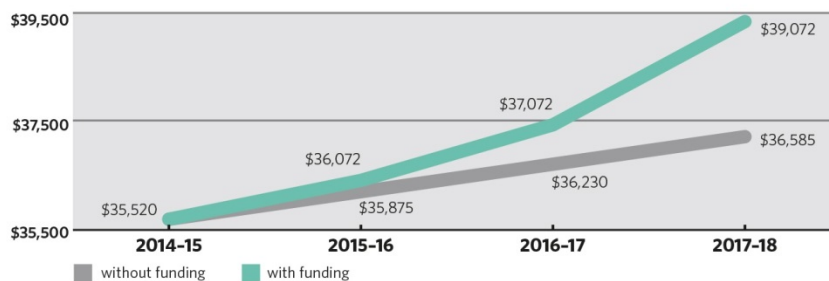
Consortium Six-Year Graduation Rate for Minority Students — Up 4 percentage points 2014-18



Consortium Percent of Graduates Employed Full-time or Continuing Education — Up 3 percentage points 2014-18



Consortium Graduates' Median Salary — Up 10 percent (\$39,072 by 2018)



2016-2017 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
(to be completed for each issue)

University: University of Central Florida, F
Issue Title: Florida Consortium of Metropolitan Research

	NON- RECURRING	RECURRING	TOTAL
<u>Positions</u>			
Faculty	0.00	0.00	0.00
Other (A&P/USPS)	130.50	0.00	130.50
	-----	-----	-----
Total	130.50	0.00	130.50
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$0	\$0	\$0
Other (A&P/USPS)	\$5,743,963	\$0	\$5,743,963
	-----	-----	-----
Total	\$5,743,963	\$0	\$5,743,963
	=====	=====	=====
Salaries and Benefits	\$7,352,272	\$0	\$7,352,272
Other Personal Services	\$767,106	\$0	\$767,106
Expenses	\$482,300	\$0	\$482,300
Operating Capital Outlay	\$958,500	\$0	\$958,500
Electronic Data Processing	\$1,025,000	\$0	\$1,025,000
Special Category (Specific)	\$0	\$0	\$0
Career Faculty Grants	\$450,000	\$0	\$450,000
<u>Internship Scholarship Fund</u>	\$750,000	\$0	\$750,000
<u>Consulting</u>	\$220,000	\$0	\$220,000
	-----	-----	-----
Total All Categories	\$12,005,178	\$0	\$12,005,178
	=====	=====	=====

Statewide Initiatives
Moffitt Cancer Center & the Institute of Human and Machine Cognition
FY 2016-2017 Legislative Budget Request

Moffitt Cancer Center - \$6.5 M

Moffitt is the leading educational facility for oncology in the State. As part of the State University System and a statutory teaching hospital, Moffitt trains more students in cancer research than all public state universities in Florida combined.

Current funding of \$10.6 million contributes to the education and training of over 2,000 students either rotating or working full time at Moffitt. These students include:

- Full Time Medical Residents and Fellows
- Medical Residents and Fellows rotate annually through training programs
- Undergraduate and Advanced Practice Nursing Students
- Radiology
- Nutrition Therapy
- Medical and Physician Assistants
- Pharmacy Students
- Other Clinical

For FY 2016-2017, Moffitt requests \$6.5 million to support cancer research training and professional development for faculty and graduate students.

Institute of Human and Machine Cognition (IHMC) - \$4.3 M

For FY 2016-2017, IHMC is requesting \$4.3 in recurring funds from the State of Florida to enhance and grow current operations at its Pensacola and Ocala Florida locations. IHMC is a world-renowned research institute working in the areas of artificial intelligence, cyber security, robotics, assistive technologies, natural language understanding, data mining, and other related high technology fields. A 501(c)3 statewide research institute created pursuant to Section 1004.447 F.S., IHMC is part of the State University System of Florida with formal research affiliations with Florida Atlantic University, Florida Institute of Technology, University of Central Florida, University of Florida, University of South Florida, University of West Florida, and the Moffitt Cancer Center. In 2013, IHMC entered into a formal collaborative research protocol with the Tampa Veterans Administration and is currently engaged in several projects with that venue. IHMC has received national recognition for its community outreach initiatives, including its highly popular public evening lecture series, summer robotics camp, and youth-oriented science and educational outreach initiatives (Science Saturdays and I LOVE Science). A recognized economic driver, IHMC was honored

with the top US Department of Commerce Award for Excellence in Technology-Driven Economic Development. In June of 2015, IHMC scientists and researchers made worldwide news after placing second in the international Defense Advanced Research Project Agency (DARPA) dynamic walking robotics competition held in Pomona, California. Also of importance, IHMC's Senior Research Scientist Dr. Jerry Pratt was recently inducted into the Florida Inventor's Hall of Fame.

Researchers at IHMC pioneer technologies aimed at leveraging and extending human capabilities. Current active research areas include: knowledge modeling and sharing, adjustable autonomy, robotics, advanced interfaces and displays, communication and collaboration, computer-mediated learning systems, intelligent data understanding, software agents, cyber security, sensory substitution, natural language understanding, expertise studies, work practice simulation, knowledge representation, and other related areas. IHMC prides itself on a broad and interdisciplinary approach to addressing societal issues and creating advanced technological solutions, thus its researchers and scientists include well-known computer scientists, cognitive psychologists, neuroscientists, physicians, philosophers, engineers, and social scientists of various focuses.

In summary, the recurring funding request of \$4.3 M will enable IHMC to continue to enhance its operations and expand in research of national significance including advanced cognitive assistance technologies, network/cyber security, companion devices, exoskeletons, critical infrastructure protection, and sustainable energy modeling and simulation.



State University System Matching Programs & Other University Initiatives

Major Gifts Matching: \$286.3 M

Although this program was suspended on June 30, 2011, approximately \$286,293,780 represents the total amount of state matching funds outstanding as of this date. The matching program provides state matching funds to universities for private donations that establish permanent endowments with the proceeds of the investments used to support libraries, instruction, and research programs.

Of the total amount, \$1.2 million is for the Theodore R. and Vivian M. Johnson Scholarship Program. The purpose of this program is to provide scholarships to benefit disabled students with financial need attending a state university in Florida.

Public / Private Partnerships	
Major Gifts Matching Endowment Program	\$285,056,280
Johnson Matching Gift Program	\$1,237,500

The total amount of state matching funds by university is presented as follows:

	2006-07	2007-08	2008-09	2009-10	2010-11	2015-16	Total
UF	\$15,910,175	\$34,100,562	\$19,493,131	\$26,203,955	\$35,297,440		\$131,005,263
FIU	\$201,699	\$8,334,888	\$1,534,335	\$8,813,845	\$22,887,626		\$41,772,393
FSU	\$443,732	\$11,128,182	\$4,809,888	\$10,382,199	\$12,500,578		\$39,264,579
USF	\$137,057	\$12,994,204	\$3,568,757	\$2,678,732	\$6,631,380		\$26,010,130
FGCU	\$50,000	\$3,873,491	\$903,173	\$1,566,758	\$5,358,859		\$11,752,281
UCF	\$62,550	\$4,423,813	\$2,091,570	\$1,153,227	\$2,533,846		\$10,265,006
FAU	\$125,000	\$5,714,511	\$663,142	\$1,084,421	\$1,931,551		\$9,518,625
UNF	\$404,794	\$1,532,066	\$909,135	\$1,218,993	\$5,195,198		\$9,260,186
NCF	\$0	\$1,195,212	\$313,923	\$100,000	\$938,860		\$2,547,995
UWF	\$420,000	\$107,382	\$795,896	\$270,129	\$844,694		\$2,438,101
FAMU	\$75,000	\$498,643	\$0	\$0	\$648,078		\$1,221,721
Board*	\$0	\$0	\$0	\$0	\$1,000,000	\$237,500	\$1,237,500
Total	\$17,830,007	\$83,902,954	\$35,082,950	\$53,472,259	\$95,768,110	\$237,500	\$286,293,780

*Johnson Scholarship

University Initiatives: \$137 M

The following university initiatives were submitted for consideration in the SUS 2016-2017 LBR. These initiatives are new initiatives for FY 2016-2017 and/or non-recurring initiatives from FY 2015-2016 that each university has identified as critical to improving various performance metrics, administrative or operational services, or research efforts at their institution.

Unique University Initiatives	
FAMU - Brooksville Project	\$3,283,600
FAMU - Campus Safety Initiative	\$4,305,083
FAMU - Online Programs and Course Offerings	\$5,000,000
FAMU - Sustainability Institute	\$2,750,000
FAMU - Student Success	\$5,978,000
FAMU - Faculty Vitality and Curriculum Enhancement	\$9,507,700
FAU - Sustainable Research Campus	\$7,038,000
FAU - Strategic Partnerships Tech Runway	\$3,000,000
FGCU - Strengthen Academic Programs	\$3,768,500
FGCU - Student Success Initiative	\$622,640
FIU - FIU Startup Initiative	\$4,953,640
FIU - FIU UP:LIFT Project	\$4,997,160
FIU - Hazardous Substance Mitigation	\$2,500,000
FPU - National STEM Education Lab	\$329,000
FPU - Center for Applied Economic Research	\$1,000,000
FPU - Entrepreneurship Center	\$500,000
FSU - College of Law - Student Preparedness*	\$1,000,000
FSU - Preeminence*	\$10,000,000
FSU - STEM Funding	\$5,000,000
NCF - Career Development Program*	\$500,000
NCF - Science, Technology, Engineering, Arts, and Math	\$1,260,000
UCF - Evans Community School*	\$2,159,000
UCF - Lou Frey Institute*	\$250,000
UCF - International Consortium for Advanced Research	\$8,000,000
UCF-MS - Crohn's and Colitis Research	\$500,000
UF - Online Depository of General Education Course Material	\$960,000
UF - Preeminence*	\$10,000,000
UF - Intelligence for Tourism Industry	\$1,021,476
UF-IFAS - Beef Teaching Unit*	\$2,600,000
UF-IFAS - Information Technology, Training, and Support	\$1,850,000

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UF-HSC - Translational Research in Neurodegenerative Disease*	\$1,500,000
UNF - Advanced Manufacturing/Material Innovation	\$8,573,000
UNF - Health Care Informatics and Analytics	\$3,700,000
USF - Center for Cybersecurity*	\$5,650,000
USF - STEM/Health Workforce (USF System)	\$9,000,000
UWF - Strategic Academic Program	\$1,250,000
UWF - Student Success	\$2,000,000
UWF - Alice Hall/Robinson Farmstead	\$500,000
Total	\$136,806,799

*Non-recurring initiatives from FY 2015-2016 submitted by institutions in an effort to restore as recurring for the upcoming year.