

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
PGM: EDUC/GEN ACTIVITIES										48900100
EDUCATION										03
EDUC/GEN ACTIVITIES										0305.01.00.00
ENHANCEMENTS										4000000
FLORIDA ATLANTIC UNIVERSITY -										
FAU100										4000550
AID TO LOCAL GOVERNMENTS										050000
G/A-EDUCATION & GENERAL										052310
GENERAL REVENUE FUND		-STATE		16,300,000				16,300,000		1000 1

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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019.

Florida Atlantic University seeks \$16.3 million to accelerate its journey towards becoming a top 100 ranked public university according to U.S. News and World Report's list of best colleges. This request builds on Florida Atlantic University's "Strategic Plan for the Race to Excellence, 2015-2025", which outlines the ambitious effort to rocket the institution onto the national stage as the fastest-improving public research university in the country.

As described in the university's 2018 accountability plan that was submitted to the Board of Governors, the university plans to continue to leverage the inherent strengths of its diverse, vibrant student body and its unique geographic location to build a national brand for excellent academic offerings and research programming.

Florida Atlantic University has seen sustained progress in terms of student success and research expenditures, setting the stage for this request. Specifically, in the past five years the university has showcased a commitment to excellence and access by:

- increasing the four-year graduation rate by 7%
- increasing the six-year graduation rate by 10%
- increasing the retention of freshmen with a GPA above 2.0 by 10%
- nearly doubling research expenditures to an estimated \$65 million for FY18
- consistently ranking nationally as a top producer of minority degrees
- becoming federally-designated as a Hispanic Serving Institution

The overarching goals of FAU100 are reflected in the key initiatives and investments reported to the Board of Governors in June 2018. Two of the primary areas of focus draw directly on FAU's 2025 strategic plan, including the commitment to build a sense of boldness through student success and synergy through prominent teams of researchers. In essence, the plan for FAU100 organizes these ambitions around the clear, concise, and quantifiable target of becoming a top 100 public university. In order to ascend in the rankings, FAU will need to invest in the following:

Boldness - a uniquely competitive and globalized student body: undergraduate recruitment scholarships \$3 million,

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
ENHANCEMENTS						4000000
FLORIDA ATLANTIC UNIVERSITY -						
FAU100						4000550

graduate student stipends and benefits \$3 million, expanded summer term and three-year degrees \$1 million.

Synergy - prominent teams of researchers and scholars: instructional/research faculty \$4 million, annual research seed grant funding \$3 million, infrastructure and core facilities \$2 million.

Brand - a national reputation for excellence and accountability: benchmarking platform \$200,000, peer institution engagement campaign \$100,000.

The spending plan for this legislative budget request is rooted in national best practices, as well as proven institutional practices. The benefits of such allocations are intended to, broadly, enhance the experience of FAU's students (both undergraduate and graduate), its research enterprise, and the factors related to institutional peer recognition throughout the country. The return on investment (ROI) for this initiative will largely fall under the categories represented in the methodology for U.S. News and World report's list of best colleges, namely graduation and retention rates, undergraduate academic reputation, faculty resources, student selectivity, financial resources, alumni giving, and graduation rate performance.

This request primarily meets the "Talent Supply and Education" strategic initiative: Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders from Florida's Strategic Plan for Economic Development 2018-2023.

Summary: This is a new issue.

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UNIVERSITY OF NORTH FLORIDA -						
SUPPORT OUR STUDENTS						4000560
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310

GENERAL REVENUE FUND	-STATE	10,794,840	4,135,000	10,794,840	1000	1
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AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
PGM: EDUC/GEN ACTIVITIES										48900100
EDUCATION										03
EDUC/GEN ACTIVITIES										0305.01.00.00
ENHANCEMENTS										4000000
UNIVERSITY OF NORTH FLORIDA -										
SUPPORT OUR STUDENTS										4000560

Aggressively working to improve student success has been identified as the top priority by the University of North Florida (UNF) Board of Trustees and the university's new president, Dr. David Szymanski. We will build upon the core identity of our institution as one that provides high-touch personalized experience and has deep and rich connections to the community; those aspects that make us uniquely UNF. Around this core we will invest significantly in a robust, enhanced network of student support services and new scholarship dollars to decrease the cost of the degree.

The University of North Florida has made a number of improvements in recent years, such as the implementation and expansion of academic support programs including Supplemental Instruction, a First Year Seminar and mentoring program, and a significant expansion of the application of data analytics to analyze enrollment, retention and graduation. To accomplish these initiatives, we have reallocated and redeployed resources including staff and faculty lines, and the result has been beneficial for our students. While these improvements have increased our performance in a number of the metrics, including retention and graduation rates, our gains have not kept pace with those made by other State University System institutions, and this has been reflected in performance based funding. The University of North Florida is committed to improving our ranking and achieving excellence in metrics benchmarks, and recognize that larger-scale and more permanent improvements are needed in order for our institution to perform at the highest levels.

There are three areas of focus related to student success in which we are poised to make significant improvement with an investment from the Legislature. The first is decreasing cost to degree by increasing student financial aid; the second is student support through excellence in services to support student success; and third is a commitment to expand faculty capacity in areas of strategic emphasis. All three of these components directly address the Performance Based Funding Metrics and align with the priorities identified by the University of North Florida in our 2018 Accountability Plan. Funding this Legislative Budget Request would significantly advance UNF's standing in the State University System and most importantly, cement our commitment to student success.

This request primarily meets the "Talent Supply and Education" strategic initiative: Provide a comprehensive pre-K through postsecondary education to prepare students for becoming successful workers, entrepreneurs and leaders from Florida's Strategic Plan for Economic Development 2018-2023.

Summary: This is a new issue.

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	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF											48000000
UNIVERSITIES, DIVISION OF											48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>											48900100
EDUCATION											03
<u>EDUC/GEN ACTIVITIES</u>											<u>0305.01.00.00</u>
TOTAL: EDUC/GEN ACTIVITIES											<u>0305.01.00.00</u>
BY FUND TYPE											
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TOTAL: PGM: EDUC/GEN ACTIVITIES											48900100
BY FUND											
GENERAL REVENUE FUND -STATE			27,094,840		4,135,000				27,094,840		1000 1

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* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
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*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3R
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* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
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* MERGE GROUPS (Y/N): Y                      ACCUMULATE EDUCATION: N (S=SUMMARY,D=DETAIL,N=NONE)
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*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
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* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
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* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
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* FCO (Y/N): N      FTE (Y/N): Y      SUPPRESS SUS FTE (Y/N): N      SALARY RATE (Y/N): Y
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*   2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N      THAT EXCEED:
*   3=STATEWIDE ISSUES
*   4=SCHEDULE VIIIA ISSUES
*   SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
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* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
*   G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
*   RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: D          DIVISION: N          BUREAU: N
*   SUB-BUREAU: N          LBE: D          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
*   MAJOR APP CAT: N          MINOR APP CAT: D
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* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
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* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:          PROGRAM COMPONENT NARRATIVE (Y/N): N
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*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
*   L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          EXHIBIT D-3A
*   P=PORTRAIT          BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)          ISSUE AND APPROPRIATION CATEGORY
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* BPEADL01                               STATISTICAL INFORMATION                02/19/2019 16:13:16 *
* BUDGET PERIOD: 2008-2020              EXHIBIT A, D AND D-3A LIST REQUEST        DEB 48      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2   *
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*
* TOTAL RECORDS READ FROM SORT:          2                                           *
* TOTAL RECORDS READ FROM CARD:         43                                          *
* TOTAL PAF RECORDS READ:                0                                           *
* TOTAL OAF RECORDS READ:                0                                           *
* TOTAL IEF RECORDS READ:                0                                           *
* TOTAL BGF RECORDS READ:                0                                           *
* TOTAL BEF RECORDS READ:                4                                           *
* TOTAL PCF RECORDS READ:                2                                           *
* TOTAL ICF RECORDS READ:                3                                           *
* TOTAL INF RECORDS READ:                80                                          *
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* TOTAL FCF RECORDS READ:                1                                           *
* TOTAL FSF RECORDS READ:                10                                          *
* TOTAL PCN RECORDS READ:                0                                           *
* TOTAL BEN RECORDS READ:                0                                           *
* TOTAL DPC RECORDS READ:                0                                           *
* TOTAL RECORDS IN ERROR:                0                                           *
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