

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Jacksonville University
2. Date of Submission: 01/13/2016
3. House Member Sponsor(s): Reggie Fullwood

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes  
***If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d***
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget  (Will equal non-vetoed amounts provided in Column A )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	2,000,000	0	2,000,000		2,000,000	0	2,000,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Terri Heekin Davlantes
- b. Organization: Jacksonville University
- c. Email: tdavlan@ju.edu
- d. Phone #: (904)256-7099

6. Organization or Name of Entity Receiving Funds:

- a. Name: Jacksonville University
- b. County (County where funds are to be expended) Duval
- c. Service Area (Counties being served by the service(s) provided with funding) Duval

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Overview of Program: The Florida EPIC (Entrepreneurism, Policy, Innovation, and Commerce) Program at Jacksonville University is designed to attract, develop, and retain in-state highly qualified graduates in the high-demand fields of science, technology, engineering, mathematics (STEM), health sciences, global trade, aviation, business analytics and sustainability that bring jobs and businesses to Florida.

The University accomplishes the goals of the EPIC Program in three primarily ways. First, we create and strengthen academic programs in these high-demand fields. Second, we capitalize on academic programs unique to Jacksonville University to produce graduates that most other state institutions are not able to provide. These unique programs include our School of Aviation offering degrees in Aviation Management as well as Aviation Management and Flight Operations; Marine Science Research Institute where industry leaders work at JU to perform studies of local, freshwater, estuarine, and saltwater conditions both in North Florida and world-wide; and the Public Policy Institute offering Florida's only Master's in Public Policy degree. Third, through the new Collaborate JU program, students work collaboratively on real world problems alongside industry experts. These experiences allow students to develop skills valued by employers and also create deep and meaningful networking contacts with Florida employers that will increase the likelihood that they will remain in the state upon graduation. Purpose of Funds Requested for FY2017: Jacksonville University plans to allocate the FY2017 award to increase the depth and breadth of the EPIC Program. First, we will expand existing academic programs and develop new majors in the high-demand areas of science, technology, engineering, mathematics (STEM), health sciences, global trade, aviation, business analytics and sustainability. Second, we will increase student and industry participation in the Collaborate JU program, providing more opportunities for students to work on real world interdisciplinary problems alongside mentors from private, non-profit and governmental entities. We are confident that our efforts will result in JU's students being recruited to assume leadership roles in Florida's workforce upon graduation.

Detail on Use of Funding: The funds from the state would be allocated in the following way:

1. 13 new faculty positions will be added in the high-demand areas of science, technology, engineering, mathematics (STEM), health sciences, global trade, aviation, business analytics and sustainability. The salaries and benefits for these professors represent 58% of the requested state award.
2. 9 administrative positions will be funded to implement the new programming associated with EPIC. The salaries and benefits for these employees represent 33% of the requested state award.
3. Funds to implement the EPIC program, including expenses such as professional development, and educational equipment and supplies used by professors in Collaborate JU interdisciplinary programming. The amounts allocated for this purpose represent 9% of the requested award.

Interests Served through the Funding:

The EPIC Program serves students, Florida employers, the Northeast Florida Community, and the State.

1. Students:

a. By offering a wide selection of majors in the high-demand areas of science, technology, engineering, mathematics (STEM), health sciences, global trade, aviation, business analytics and sustainability, students have the opportunity to study in a discipline that provides a very positive return on investment.

b. Through Collaborate JU, students acquire and develop skills highly valued by employers, but often missing in college graduates (known in industry as the Skills Gap?). Skills promoted through Collaborate JU include:

- ? Becoming conversant in multiple disciplines
- ? Gaining a more in-depth understanding of the student's major
- ? Expanding options as to potential careers
- ? Learning to function in a team setting
- ? Appreciating the value of diverse perspectives
- ? Using creativity to solve challenges
- ? Sharpening critical thinking and analytical reasoning skills
- ? Improving interpersonal communication skills
- ? Developing leadership and project management abilities
- ? Developing deep networking relationships with industry experts

2. Florida Employers:

a. At Jacksonville University, we proactively reach out to employers to determine their unmet hiring needs. We then work to address these areas of deficit by either developing new programs or refining existing ones.

b. Through Collaborate JU experiences, employers are able to hire graduates with highly valued skills who are capable of assuming leadership roles at an early point in their careers.

3. The Northeast Florida Community and the State of Florida:

a. Jacksonville University's EPIC Program is producing graduates in high demand fields to meet state workforce needs.

b. In recognized independent analyses, a Jacksonville University education presents graduates with a high return on investment (ROI) (see The Economist

Magazine, payscale.com, and the Federal College Scorecard).

Anticipated Results and Metrics:

JU anticipates that through its EPIC Program, we will increase the number of graduates educated in high-skill, high-demand, and high-wage professions in Florida. We will demonstrate outcomes through the following metrics:

1. The percent of bachelor's graduates employed and/or continuing their education further one year after graduation.
2. Six-year graduation rate (full-time and part-time FTIC).
3. Academic progress rate (two-year retention with GPA above 2.0)
4. Bachelor's degrees awarded in EPIC Program areas of strategic emphasis (includes science, technology, engineering, mathematics, health sciences, global trade, aviation, business analytics and sustainability).
5. Graduate degrees awarded in EPIC Program areas of strategic emphasis (science, technology, engineering, mathematics, health sciences, global trade, aviation, business analytics and sustainability).
6. Median full-time wages of undergraduates employed in Florida 1 year after graduation.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

The Florida EPIC Program at Jacksonville University focuses on developing academic programs to graduate students in high-skill, high-demand and high-wage fields to meet Florida's workforce needs. In order to continue to develop these programs in a rapid but thorough manner, we are requesting that the state award JU \$2,000,000 in FY 2017 and that this award be continued in subsequent years as a recurring allocation. The total cost of the EPIC Program is \$9,000,000. In addition to state funding, we have applied for and received several grant and contract awards for the 2014-2015 year. These awards have allowed us to advance the development of our academic programs in science, technology, engineering, mathematics (STEM), health sciences, global trade, aviation, business analytics and sustainability. The total value of these grants and awards is \$2,005,042. Attached is a spreadsheet indicating the project, the amount awarded, and the non-state sponsor (i.e., funder).

We have not been awarded funding specifically for The EPIC Program from other sources, but rather we have applied for and received funding to further develop our academic programs in the high-demand fields that are the focus of The EPIC Program.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes