

2020-2021 Legislative Budget Request

Strategic Investments to Increase Student Success

**State University System
Education and General
2020-2021 Legislative Budget Request
Form I**

University(s):	Florida A&M University
Issue Title:	Strategic Investments to Increase Student Success
Recurring Funds Requested:	\$13.6M
Non-Recurring Funds Requested:	\$1.4M
Total Funds Requested:	\$15M
Please check the issue type below:	
Shared Services/System-Wide Issue for Fiscal Year 2020-2021	<input type="checkbox"/>
Unique Issue for Fiscal Year 2020-2021	<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 2019 University Accountability 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.

Total Request - \$15 M

Florida Agricultural and Mechanical University (FAMU) is firmly established as one of the nation’s top Historically Black Colleges and Universities (HBCU) and a leading producer of African American graduates in a broad array of disciplines at the baccalaureate, professional and graduate levels. As a leader within the State University System (SUS) in affordability and providing access to first-generation and low-income students, the University continues to serve critical needs for Florida’s citizens and the nation. The University will build on this strong tradition of achievement as it works to meet the aggressive student success goals outlined in the 2017-2022 Strategic Plan (*FAMU Rising*) and the 2019 Accountability Plan. The University has made progress in recent years in improving student success outcomes in several areas, such as six-year graduation rates and reducing the time-to-degree. However, the FAMU Board of Trustees and President Larry Robinson acknowledge that rapid and significant progress is needed with respect to improvements in first-time-in-college (FTIC) four-year graduation rates, FTIC

retention rates, and licensure pass rates. As such, funding is requested to support strategic investments that will accelerate the University's progress towards achieving the targeted student success outcomes.

Specific areas of focus and impact for the requested funding include:

- Increasing FTIC retention and graduation rates
- Increasing the number of baccalaureate degrees awarded to AA transfers from the Florida College System
- Increasing licensure pass rates in nursing, pharmacy and physical therapy

**A. Student Scholarships and Financial Support
(Total Recurring) \$6M**

Expansion of Financial Support (\$3M Recurring)

In support of the University's Mission to empower citizens and communities, FAMU enrolls a high percentage of low-income and first-generation students. For example, 65% of FAMU's undergraduates are recipients of Pell Grants, compared to an SUS average of ~39%. Additionally, the average annual household income of FAMU students is ~\$46,000 and ~70% of undergraduate students receive some form of need-based financial aid. Students from these backgrounds are often forced to take on part-time employment, particularly if moving to off-campus housing after the freshman year. These factors play significant roles in inhibiting the ability of the students to complete their degrees in four years. Several institutions within the SUS and across the nation have demonstrated that providing financial support in the form of "completion grants" to junior and senior students with unmet financial need can have a significant impact on increasing retention and graduation rates. Studies have also shown that providing on-campus employment opportunities for students is an effective retention strategy. The University is requesting recurring funding for student financial support in the amount of \$3M to facilitate the implementation of these best practices. (Metrics: 3, 4, 5 and 9)

Recurring:

- Expansion of on-campus employment programs (\$1.5M)
- Financial support to provide aid to students with unmet financial need (\$1.5M)

Student Scholarships (\$3M Recurring)

As outlined in the University's Accountability Plan, recruiting and enrolling a higher proportion of high-achieving FTIC students is a key component of the University's strategy for increasing four-year graduation rates. A review of institutional and SUS data shows a strong correlation between high school GPA and four-year graduation rates. The University has established specific goals to increase the FTIC academic profile, which includes plans to increase the average high school GPA from the recent average of 3.45 to at least 3.7 within the next two years. To achieve this goal, the University will need to enhance ongoing efforts to recruit and retain top graduates from Florida's high schools. This will require the University to offer competitive scholarship packages that are on par with those provided by other SUS institutions and private universities across the country. The University

currently provides ~\$3M in annual funding for scholarships. The University is requesting \$3M in recurring funding to recruit and retain National Merit Scholars and other high-achieving high school graduates. These funds will enable the University to fully support 150 top-notch students each year. (Metrics: 3, 4, 5 and 9)

Recurring:

- Scholarships to attract National Merit Scholars and other high-achieving high school graduates (\$3M)

**B. Expansion of Academic Support Services
(Total Recurring) \$2.5M**

Academic Support Services (\$1.5M Recurring)

The University has made significant investments in the past year to improve academic advisement by securing and allocating legislative funding to hire additional professional advisors/coaches. This funding is facilitating the University's transition to a *case management* style of advisement, which acknowledges that each student's needs are unique. In this model, each student is an individual case that must be tracked through a myriad of services, departments and individuals that holistically support the student's academic journey. Integral to this approach are academic advisors and coaches that proactively identify risk factors and provide students with personalized attention. These approaches are proven practices in higher education that have led to significant increases in student success outcomes at institutions across the state and nation in recent years. In order to fully implement the University's plan for enhancing its academic support services, \$1.5M in recurring funding is requested to hire additional advisors/coaches, expand tutorial and peer-mentoring services, and upgrade and maintain the technology infrastructure for monitoring student progress and success. (Metrics: 1, 2, 4, 5, 6, and 9)

Recurring:

- 20 Intrusive Advisors and Academic Coaches (\$1M)
- Expansion of tutorial and peer-mentoring services (\$300K)
- Software and technology upgrades to enhance tracking and analysis of student progress (\$200K)

Expansion of Services for FCS AA Transfers (\$1M Recurring)

Florida has long been considered the national leader in developing highly effective articulation agreements at the state and local levels between institutions. The University's objective is to establish a program that goes beyond the traditional articulation agreement and provides increased University access for students who graduate with an Associate of Arts (AA) degree from a Florida College System (FCS) institution. In support of this objective, the University has recently established 2+2 articulation agreements with 15 FCS institutions. The importance of this initiative is further reflected by the recent selection of the University's new BOT Choice Metric in the Performance Funding Model, which targets increased degree production for FCS AA transfers. Achievement of the Performance Funding Metric goals will be facilitated by the establishment of a Transfer Center, which will be responsible for developing a systematic approach to partnering with the FCS. Recurring funding in the amount of \$1M is requested to equip the Transfer Center

with appropriate staffing. For example, to provide greater clarity regarding pathways to completing a bachelor's degree, Transfer Specialists will be hired to work collaboratively with FAMU's partner FCS institutions to create a seamless transfer process for prospective students. The Transfer Specialists will be tasked with ensuring degree maps remain updated and current, clearly articulating students' transfer options, continuously monitoring student progress, intervening when necessary, and assisting students with assessing the financial resources available to them. Transfer specialists will also be responsible for shepherding students from the initial point of contact through their application and enrollment to the university. (Metrics: 6, 9, and 10.2)

Recurring:

- 20 Transfer Specialists (\$1M)

C. Academic Program Enhancement
(Total Recurring) \$3.5M

Faculty Excellence (\$3M Recurring)

Recruiting and retaining high quality faculty are critical needs in support of the University's strategic plan goals to provide students with exceptional learning experiences and increase student success. This will require new resources to support faculty hires in areas of strategic emphasis and increase institutional capacity to provide competitive salaries for retention of high-performing faculty. Recruiting and retaining exceptional faculty in the core sciences and mathematics will help to increase the four-year graduation rate by reducing the number of faculty teaching overloads and decreasing the University's reliance on adjunct instructors in key gateway courses that have high failure rates. This will also enable the University to increase course offerings in areas of high student demand. There is also a critical need to enhance recruitment and retention of high performing faculty in professional programs that have licensure pass rate requirements (pharmacy, nursing, and physical therapy). Securing sufficient support for these faculty will enable the programs to provide students with enhanced academic support, advising/mentoring, and assistance in preparing for licensure exams. A total of \$3M in recurring funding is requested to hire 15 faculty in the targeted programs and provide salary adjustments for faculty retention. (All metrics)

Recurring:

- 15 new faculty hires to enhance instruction and academic support (\$1.5M)
- Increase institutional capacity to retain high performing faculty (\$1.5M)

Program Enhancements (\$500K Recurring)

High-quality academic programs must have state-of-the art learning environments, modern technology and sufficient staff support to provide students with the types of learning experiences and training that will enable them to be competitive for employment in high demand areas, such as STEM and the health sciences. FAMU is requesting recurring funds for annual instrumentation and technology upgrades to teaching laboratories and classroom spaces. (Metrics 1, 2, 4, 5, 6, 7 and 8)

Recurring:

- Instrumentation and equipment for annual upgrades to teaching laboratories and classroom spaces (\$500K)

D. Online Course Offerings
(Total Recurring) \$1M

Expansion of Online Education remains a top priority of FAMU and the Florida Board of Governors, as it focuses on transformative and innovative approaches to the delivery of higher education. Securing legislative support of Online Education will support FAMU's ongoing efforts to increase student success. Online Education allows FAMU to expand its portfolio of course offerings to meet the needs of its diverse student population by increasing the availability of online course offerings to provide students with additional flexibility in enrolling in courses to complete degree requirements. FAMU needs recurring resources so that students can benefit from the flexibility of an anytime, anywhere education that provides individuals with family or work obligations with many options for completing their education in a timely fashion with reduced debt. Online Education at most State University System (SUS) institutions is funded by assessing a Distance Learning Fee of up to \$50.00 per credit hour to the students enrolled in online courses. FAMU is currently not authorized to charge these fees, which places the University at a significant disadvantage because of the lack of recurring resources necessary to increase online capacity.

FAMU is requesting a total of \$1M in recurring funds to develop and offer online courses in areas of strategic emphasis, with a focus on the STEM disciplines, increasing access, lowering the cost of education and improving FAMU's four-year graduation rates through high quality online education. These funds will also allow the University to provide online student support services that mirror traditional student support services to provide the greatest probability that our students will have successful outcomes. Moreover, the funds will be utilized to enhance the Online Faculty Training and Development Program by providing faculty with technology resources necessary to build high quality online courses.

In November 2015, the Board of Governors approved the State University System's 2025 Strategic Plan for Online Education to guide the future development of online education in the State University System. The SUS 2016 Annual Report for Online Education, the first such report for online education in the System, reflects the progress universities have made in online education, in addition to their opportunities for further improvement.

- The average number of years to degree for full-time, first time in college (FTIC) baccalaureate students in 120-hour programs was **4.33** for students who took no distance learning courses, and **3.92** for students who took 41 percent – 60 percent of their courses via distance learning.
- Sixty-one percent (61 percent) of SUS students took at least one distance learning course in 2015-16.
- System-wide, 24% of undergraduate credit hours in 2015-16 were taken in distance learning courses.

The SUS 2016 Annual Report for Online Education makes it clear that student demand for online education is increasing and time to degree is decreasing for students who take 41 percent – 60 percent of their courses online. (Metrics: 1, 2, 4, 5, 6, 7, 10.1, and 10.2)

Recurring:

- 5 Instructional Designers (\$500K)
- Salary support for faculty course development and instruction (\$300K)
- Technology (software and hardware) to facilitate instruction and course development (\$200K)

E. Technology Infrastructure Improvements

(Total Non-Recurring) \$1.4M

(Total Recurring) \$600K

In support of FAMU's efforts to provide an exceptional student experience, high impact research and a first class business infrastructure, \$2M is requested to address critical technology/cybersecurity infrastructure needs.

Cybersecurity Infrastructure (\$600K Recurring)

Protection of University student, faculty and staff data is of utmost importance. Additional resources are needed to replace dated network technology that has reached end of life support and is highly susceptible to failure and cyber threats. Areas of critical need include replacing the university border routers, adding security appliances, and upgrading incident response technology. These enhancements will enable FAMU to provide a more robust and secure cybersecurity infrastructure, which will include advanced monitoring functionality and proactive capabilities.

Recurring:

- Cybersecurity infrastructure enhancements (\$600K)

Technology Infrastructure (\$1.4M Non-Recurring)

The University's aging technology infrastructure increasingly impedes our ability to provide access to modern technologies that support instruction and research, and the use of efficient business processes. Funding is needed for critical software and hardware upgrades, which will modernize the network and wireless infrastructure in several university facilities that house classroom, library and research spaces. Examples include the School of Business and Industry, Coleman Library, and FSH Science Research Building, which all serve a large number of students, faculty and staff. Critical upgrades are also needed to enhance the University's data analytics and Business Intelligence capabilities, which will enhance business processes and accelerate decision making in critical student service areas, such as registration, financial aid and admissions.

(Metrics: 1, 2, 4, 5, 6, 10.1 and 10.2)

Non-Recurring:

- Data Analytics and Business Intelligence (\$400K)
- Network and wireless building infrastructure (\$1M)

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 the issue focuses on expanding access to academic programs or student services, indicate the current and expected outcomes.

The FAMU Board of Trustees and Administration are fully committed to improving institutional outcomes on the Performance Funding Metrics and other key performance indicators. The requested funding will support these efforts by enabling the University to strategically target resources and support to areas that will have the greatest impact on increasing student success.

Goal: Make strategic investments to facilitate rapid and significant increases in FAMU's student success outcomes.

Benefits to the State:

- Supports the SUS Strategic Priority to increase student success and access
- Enables FAMU to be more impactful in enhancing the socioeconomic status of first-generation and low-income students
- Addresses critical workforce needs in Florida and the nation

Anticipated Outcomes:

- Increase in four-year graduation rate from 22.5% to 40%
- Increase in academic progress rate from 71.3% to 88%
- Increase in degrees awarded to FCS AA transfers from 277 to 350
- Increase in number of professional programs that meet state/national benchmarks for first-time pass rates from 0 to 3 (nursing, pharmacy and physical therapy)
- Increase in percentage of freshmen in top 10% of high school class from 11% to 35%
- Decrease in time to degree for FTICs from 4.9 to 4.1 years
- Increase in percent of bachelor's graduates enrolled or employed from 63.9% to 74%
- Increase in median wages of bachelor's graduates from \$31,600 to \$37,400
- Increase in percentage of baccalaureate degrees awarded without excess credit hours from 55.2% to 60%

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.				

2020-2021 Legislative Budget Request

**Agricultural Research, Education and Training in Support of Florida's
Agricultural Industry - Brooksville**

**State University System
Education and General
2020-2021 Legislative Budget Request
Form I**

University(s):	Florida A&M University
Issue Title:	Agriculture Research, Education and Training in Support of Florida's Agricultural Industry
Recurring Funds Requested:	\$ 600,000
Non-Recurring Funds Requested:	\$1,600,00
Total Funds Requested:	\$2,200,000
Please check the issue type below:	
Shared Services/System-Wide Issue for Fiscal Year 2020-2021	<input type="checkbox"/>
Unique Issue for Fiscal Year 2020-2021	<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 2019 University Accountability 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.

Total Request - \$2.2M

In September 2015, the U.S. Department of Agriculture – Agricultural Research Service (USDA-ARS) transferred 3,800 acres of farmland in Brooksville, Florida, to Florida A&M University (FAMU); one of the largest transfers of its kind to a Historically Black College and University, and to one of the 19 historically black land grant universities established under the Second Morrill Act of 1890. The land transfer includes 19 buildings containing 2,830 square feet of laboratories, 3,600 square feet of office space, and a variety of other

support structures, constructed between 1932 and 1987. From this land transfer, FAMU has created the Brooksville Agricultural and Environmental Research Station (BAERS). As outlined in the University's 2017-2022 Strategic Plan (*FAMU RISING*), the University's overall vision is to establish BAERS as a venue where innovative research, education and training can be conducted, validated and developed for the benefit of Florida's agriculture economy and citizens. This effort is perfectly aligned with FAMU's land-grant mission, and supports the University's strategic priorities to provide high-impact research, outreach and extension services.

To date, the University has invested approximately \$1.4M to upgrade facilities and enhance the BAERS research infrastructure. The University also provides an additional \$750,000 annually in support of operating expenses and staff salaries. FAMU has made significant investments in BAERS, however, due to the University's limited resources, legislative funding support is needed to fully establish the site in alignment with the vision. In light of these needs, FAMU is requesting \$2.2M to support and enhance agriculture research and technology transfer of new farming techniques to small farmers in the local community and around the state. The primary goal is to assist new and beginning farmers and ranchers, through research, education, and extension of knowledge to meet Florida's agricultural needs for coming generations. These funds will help contribute to the State's workforce and innovation goals, support enhancement to the agriculture industry, and stimulate economic development.

The specific activities and services that will be provided to meet the intended purpose of the requested funding include natural resource research, education and training activities and programs for small farmers, new and beginning farmers and ranchers, veterans, Native American Indians, women and other minorities. Areas of service and activities include precision agriculture, hay production, grazing systems research, organic farming, livestock production and management, aquaculture, aquaponics, renewable energy, bioprocessing and product development research, and entrepreneurship development.

Specifically, the Brooksville Agricultural and Environmental Research Station will be used to:

- Create a system of support for small farmers, beginning farmers and ranchers, veterans, women, and minorities;
- Conduct activities that include natural resource research, education and training activities and programs for small farmers, new and beginning farmers and ranchers, veterans, Native Americans, women, other minorities and students;
- Enhance FAMU's capacity and ability to conduct essential research that will lead to new discoveries and the development of new economic crops and livestock that will empower our stakeholders to farm more efficiently;
- Assist FAMU in verification and validation of new production technologies such as precision agriculture, best management practices, and special demonstrations that will attract top national agriculturalists and researchers;
- Collaborate with the Florida Black Farmers and Agriculturalist Association;
- Create land-based economic opportunities that will enable the Brooksville/Hernando areas to be economically viable and self-sustaining;
- Develop training programs focused on promoting sustainable agriculture; and

- Develop innovative solutions to the world's food production, food safety, and food security problems.

A. Infrastructure and Capacity Enhancements
(Total Non-Recurring) \$1.6M

Farm, Research and Landscaping Machinery and Equipment (\$930K Non-Recurring)

Farm machinery and equipment, tools and supplies for maintenance of agricultural machinery, and equipment and landscaping maintenance equipment are needed for land preparation for crop production; hay production and harvesting; conducting agricultural and natural resources research; demonstration activities related to training beginning farmers and ranchers; and maintaining the landscape and aesthetics of the BAERS property.

The funding requested consists of \$930K for the following purposes:

- Eight (8) tractors (\$460K)
- Tools and equipment for hay production and crops (\$330K)
- Two small tractors with tillers (\$90K).
- Agricultural equipment for professional personnel (\$50K)

Small Animal Building and Sheds (\$130K Non-Recurring)

It is imperative that animals used in research projects be secure and protected so that no external variable has any undue influence over the research results. The small ruminant barn allows for the treatment station, an appropriately secure area from dogs and coyotes. It will also serve as a shelter during adverse weather conditions. Ultimately, it is a teaching and learning laboratory.

The funding requested consists of \$130K for the following purposes:

- Weather station/equipment (\$5K)
- Feed lot trough covering (\$50K)
- Construction, Small Ruminant barn (\$75K)

Herds, Crops, and Demonstration Projects (\$190K Non-Recurring)

The requested funds are for the purchase of sheep, goats, cattle and poultry. The Research Station will use these animals to study the impact of pasture grazing on carcass development, birth weights, weaning mortality, and successive cycles of live births. The climate on Chinsegut Hill varies because of elevation. The weather station allows us complete knowledge of the weather and its impact.

The funding requested consists of \$190K for the following purposes:

- Herds of cattle, goats, and sheep (\$80K)
- Livestock project (\$35K)
- Crop demonstration projects (\$75K)

Reconstruction of Water Lines (\$350K Non-Recurring)

The water lines on Robins Donation 1 are between 65 and 75 years old and are rusted and corroded to the point of not being usable. There is cattle and sheep and goat pasture land that could be without water. The lines cannot be repaired because of the age and condition of the pipes. During the time BAERS was vacant, the rate of corrosion accelerated. This funding would allow for an update of the water system for three of the four parcels of land. This is the only water system that supplies this much water.

B. Personnel

(Total Recurring) \$600K

Staffing (\$600K Recurring)

Appropriate personnel are needed to successfully manage the BAERS; conduct agricultural and natural resource research; and implement educational programs.

Proposed personnel and salaries include the following:

- Four farm Technicians (\$210K)
- Three research scientists - Plant Science, Animal Science and Entomology (\$330K)
- One Research Data Manager (\$60K)

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 the issue focuses on expanding access to academic programs or student services, indicate the current and expected outcomes.*

- Enhanced agricultural and natural resource research and training capabilities contribute to the state's workforce and innovation goals by providing opportunities for specialized populations, such as minority farmers, small farmers, veterans, Native Americans, women, and beginning farmers and ranchers, interested in farming and agricultural sciences;
- A system of support for new and beginning farmers and ranchers, veterans, minorities and women;
- Land-based economic opportunities that will enable the Brooksville/Hernando areas to be economically viable and self-sustaining;
- Farmer education and training, student engagement, and clinical experiences to enhance the transferability of learning;
- Innovative solutions to the world's food production, food safety, and food security problems;
- Smart and sustainable agriculture demonstrations where best management practices combine with next generation technologies to optimize yield and economic value in the face of environmental variability; and

- Public partnerships and linkages that will enhance the quality and reach of the University.

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.				

Performance Funds from 2019-2020
Reporting Template



**State University System
Education and General
Performance Funds from FY 2019-2020
Reporting Template**

University:	Florida A&M University
Amount Allocated:	\$13,750,113

In describing the intended use of the 2019-2020 performance funds allocated to your university, this form consists of the following two parts:

- I. *Using the table below, please list the initiative(s), dollar impact, and performance metric(s) that could be improved as a result of that initiative.*

Table 1

University Initiative	Dollar Value	Performance Metric
Academic Advisement	\$1,325,000	M 1,2,4,5,6,9
Student Success Initiatives	\$2,610,113	M 1,2,4,5,6,9
Transfer Services	\$815,000	M 6,10
Student Financial Support	\$2,500,000	M 1,2,3,4,5,6,9,10
Faculty and Staff Retention	\$2,000,000	All Metrics
Security and Technology Infrastructure Upgrades	\$3,500,000	All Metrics
Strategic Initiatives	\$1,000,000	M 1,2,3,4,5,6,9,10

II. Please provide a detailed description of each university initiative listed in Table 1 – including the anticipated return on investment, the performance metric(s) to be improved upon as a result of the initiative, and the dollar value needed to support the improvement and/or success of the initiative.

Overview: As outlined in the FAMU 2019 Accountability Plan and 2017-2022 Strategic Plan, the University has established aggressive goals to increase student success, with a focus on improving four-year graduation rates, retention rates and licensure pass rates. In support of these efforts, the FY2020 Performance Funding allocation will be used to support strategic investments that will accelerate the University’s progress towards achieving the targeted student success outcomes.

Academic Advisement (\$1,325,000): This funding will be used to enhance and expand our academic support services by establishing up to 26 new positions to hire academic advisors (15 positions), career counselors (5 positions) and academic coaches (6 positions). Emphasis will be placed on increasing the utilization of intrusive advisement, predictive analytics, and other established best practices that foster student success.

Return on Investment: The significant investment in staffing is necessary to facilitate achievement of the aggressive student success goals that are outlined in the FAMU 2019 Accountability Plan. We anticipate that this investment will lead to increases in the four-year graduation rate (Metric 4), from 22.5% to 40% by 2022; academic progress rate (Metric 5), from 71.3% to 88% by 2022; degree production in areas of strategic emphasis at the bachelor’s level (Metric 6), from 43.7% to 55% by 2022; and help to increase the percentage of students who graduate without excess credit hours (Metric 9), from 51.4% to 72% by 2022. This initiative is also expected to improve the University’s post-graduate outcomes (Metrics 1 and 2).

Student Success Initiatives (\$2,610,113): Funding will be allocated to support the implementation and enhancement of a variety of student success initiatives across the campus, each of which has a direct impact on the targeted outcomes, as briefly outlined below.

- Funding will be used to enhance the academic support services offered via the FAMU Learning Center. The availability of tutorial services will be expanded, supplemental instruction sessions for high-failure rate courses will be increased, and additional workshops on study skills, test preparation, time management, and other soft skills will be offered.
- Funding will be allocated to increase student participation in freshman-year initiatives, such as Living-Learning Communities and the First-Year Experience Program. This includes increasing the number of Student Life Skills course sections and hiring additional staff to help coordinate program activities and provide one-on-one mentoring. Funding will be

allocated to establish a new initiative to help facilitate the transition from high school to college for students who plan to enroll in programs of strategic emphasis (PSE). Students will start the University during the summer session and receive individual mentoring and STEM tutoring services. Funds will be used for mentors, tutors and additional summer session course offerings.

- Co-curricular programs will be expanded to provide additional opportunities for students to engage in on-campus research and other experiential learning activities that enhance discipline-specific knowledge and soft skills development.
- Faculty development efforts will center around improving pedagogy and the use of best practices, particularly in introductory-level courses. Funds will be used to facilitate faculty participation in learning communities, workshops and training sessions.
- Funding will be used to support the development of online courses. Emphasis will be placed on courses in the general education curriculum and high-demand courses that are needed to enable students to remain on track to graduate in 4 years.
- Investments will be made to acquire software and technology in support of the student success initiatives. Examples include student tracking software, digital textbooks and learning resources, and career services software.
- Funding will be allocated to increase first-time licensure pass rates in nursing, pharmacy, physical therapy and law. Academic support services and test-preparation assistance will be expanded. Additional resources will also be allocated to support curriculum development and faculty training activities.

Return on Investment: These investments in student success initiatives will lead to increases in four-year graduation rate (Metric 4), from 22.5% to 40% by 2022; academic progress rate (Metric 5), from 71.3% to 88% by 2022; degree production in areas of strategic emphasis at the bachelor's level (Metric 6), from 43.7% to 55% by 2022; and help to increase the percentage of students who graduate without excess credit hours (Metric 9), from 51.4% to 72% by 2022. This initiative is also expected to improve the University's post-graduate outcomes (Metrics 1 and 2).

Transfer Services (\$815,000): The University and the BOG have identified increased enrollment and degree production of AA transfers from the Florida College System (FCS) as a top priority. Accordingly, resources will be allocated to assist in the establishment of a Transfer Services office, which will coordinate recruitment and retention initiatives for transfer students. Funding will be used to hire up to 10 Transfer Specialists.

Return on Investment: This investment will facilitate an increase in degree production in areas of strategic emphasis at the bachelor's level (Metric 6), from 43.7% to 55% by 2022; and FCS AA transfer degree production from 277 to 330 students (FAMU's new Metric 10), by 2022.

Student Financial Support (\$2,500,000): Funding will be allocated to provide support to address unmet financial need. For example, completion grants will be allocated to junior and senior students to keep them on track towards timely graduation. Retention grants will be provided to first and second-year students to support enrollment in summer school and assist them with matriculating through lower-division courses. Support will also be provided to facilitate student enrollment in our graduate programs.

Return on Investment: This investment will lead to increases in the four-year graduation rate (Metric 4), from 22.5% to 40% by 2022; academic progress rate (Metric 5), from 71.3% to 88% by 2022; degree production in areas of strategic emphasis at the bachelor's level (Metric 6), from 43.7% to 55% by 2022; and help to increase the percentage of students who graduate without excess credit hours (Metric 9), from 51.4% to 72% by 2022. This initiative is also expected to improve the University's post-graduate outcomes (Metrics 1 and 2).

Faculty and Staff Retention (\$2,000,000): Recruiting and retaining high performing faculty and staff is a critical component of the University's overall strategy to provide students with exceptional learning experiences and increase student success. This will require an investment of resources to support hires in areas of strategic emphasis and increase institutional capacity to provide bonuses and competitive salaries to facilitate retention.

Return on Investment: Employing and retaining high-performing faculty and staff will support the achievement of the University's strategic plan goals and increase outcomes on all of the Performance Funding Metrics.

Security and Technology Infrastructure Upgrades (\$3,500,000): Funding will be allocated for security and technology infrastructure upgrades to enhance the campus learning environment. The University is building a more robust and secure cybersecurity infrastructure, which will include advanced monitoring functionality and proactive capabilities. Therefore, resources will be used to replace dated network technology that has reached end of life support and is highly susceptible to failure and cyber threats. In addition, investments will be made to enhance the physical security of all campus buildings by upgrading doors and locks with remote activation to provide better protection for students, faculty and staff.

Return on Investment: These investments will improve campus life, safety and efficiency for students, faculty and staff.

Strategic Initiatives (\$1,000,000): Funds will be allocated for initiatives across the campus that support the implementation of the FAMU Strategic Plan. Through a lens of student success, funds will be targeted in a manner to maximize the return on investment and impact on student success outcomes via short-term infusion of funding. Priority will be placed on specialized student success initiatives at the college/school and program level. Examples include activities designed to reduce the number of high-failure rate courses, promote curriculum development, or update/modernize teaching and learning spaces.

Return on Investment: These investments will support the achievement of the University's strategic plan goals and increase outcomes on all of the Performance Funding Metrics.

**10 Percent Reduction Exercise for 2020-2021
Recurring General Revenue and Lottery
Appropriations**



**Florida A&M University
10 Percent Reduction Exercise for
2020-2021 Recurring General Revenue and Lottery Appropriations**

Reduction Amount GR:	\$7,158,724
Reduction Amount Lottery:	\$1,988,188
Reduction Total:	\$9,146,912

Pursuant to the State of Florida Legislative Budget Instructions for FY 2020-2021, reductions must be program/issue specific and cannot simply be across-the-board percentage reductions.

The University's 2019-20 operating budget was developed using our budget-development process. The process involved having the head of each reporting unit submit goals and objectives and actions plans that were linked to the strategic initiatives outlined in the University's Strategic Plan and that improved the University's outcomes on the performance funding metrics. Final approval by the President and the Board of Trustees was made based on recommendations from the Senior Leadership and the University Planning and Budget Council. All requests for funding had to be aligned with the University's strategic goals and objectives.

The proposed 10 percent reductions have been made using the same strategic budget making process.

General Revenue	
Programs	Amount
Academic Programs	\$ 1,789,681
General Operational Programs	\$2,147,618
Administration	\$3,221,425
TOTAL	\$ 7,158,724

Lottery	
Programs	Amount
<u>Academic Affairs</u>	\$1,988,188
TOTAL	\$1,988,188

<u>Student Financial Assistance</u>	
Programs	Amount
<u>Student Financial Assistance</u>	\$62,442
TOTAL	\$62,442

These reductions are aligned with the three key strategic investments outlined in the University's 2019 Accountability Plan:

1. Increase Student Success Outcomes
2. Promote Accountability and Increase Operational Efficiency
3. Support Faculty Excellence

General Revenue

Academic Areas

The University offers 100 degree programs in 14 colleges and schools. An increased emphasis is being placed on improving our outcomes on the ten performance metrics. Achieving a \$1,789,681 reduction in this area would require eliminating faculty lines. Our faculty members make an average of \$66,950. The University will identify low enrollment and low degree productivity programs, and programs that are not aligned with the University's strategic emphasis. Approximately 26 faculty lines would have to be eliminated to achieve this goal.

Academic Support Programs

This budget category encompasses areas such as Academic Affairs, and Students Affairs. The target reduction for General Revenue in this area is \$2,147,618. FAMU's focus would be to hold harmless select programs that directly support our student success efforts. We would also give the highest priority to those measures that

directly impact our performance funding metrics. Cuts would be made to lower priority programs in this area. This would be accomplished through the reallocation of resources, and enhancement of our Shared Services Initiative. Assuming an average salary of \$56,100, roughly 38 positions or other expenses would have to be cut to achieve the target for this area.

Administration

The category includes the administrative units of the University such as the Office of the President, Division of Academic Affairs, et al. This area is targeted for the largest reduction of \$3,221,425. We project that 38 positions and/or expenses would have to be cut to achieve this target.

Lottery

Academic Areas

One hundred (100%) percent of the Lottery funds are allocated to cover the cost of the faculty. Achieving the target reduction of \$1,988,188 would require the elimination of 33 faculty positions or related expenses.

Student Financial Assistance

One hundred (100%) percent of the Student Financial Assistance funds are allocated to cover the costs of student tuition. Achieving the target reduction of \$62,242 would require the reduction of the student financial assistance.

Florida A&M University Efficiencies



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Please describe three monetary or non-monetary operational efficiency efforts made, currently underway, or planned at your university within the past year that seeks to enhance the quality, effectiveness, and efficiency of processes that affect the students on your campus.

The efficiency efforts may include numerous approaches such as, but not limited to, cost avoidance, cost containment, eliminating duplicative efforts, or optimizing available resources.

1. FAMU entered into a \$125M loan agreement via the HBCU Capital Finance Program. This program is funded by the US Department of Education and provides capital to Historically Black Colleges and Universities (HBCUs) to address infrastructure needs. This historic loan agreement allowed for the financing of a new 700-bed student housing facility and the re-financing of existing housing debt. Due to the bonds through this program being the lowest cost of capital in the marketplace, realized interest savings on average of \$3M annually will be available to address deferred housing maintenance.

2. Over \$750k in savings was generated as a result of the University's participation in the SUS Shared Initiatives. The purpose of the program is to allow the SUS to leverage its collective procurement power to establish shared contracts which deliver significant cost savings for its member institutions. This figure also includes shared contracts and agreements with other entities outside of the SUS shared Initiatives Programs.

3. Plant Operations and Maintenance has strategically combined operations with the previously separate Student Housing Maintenance team. The consolidation was for the purpose of improved labor efficiency and optimization of human resource capital. Housing Maintenance was added to the AIM work order system, resulting in improved tracking of maintenance work done in Student Housing Facilities. AIM Work Management Training was provided to improve staff ability to query data and provide information and reports.

4. FAMU has implemented ePayables with Bank of America, resulting in annual savings of over \$25,000. Bank of America ePayables virtual card solution converted our paper checks to a more efficient and cost effective electronic payments process. Below are additional benefits:

- Reduced materials, labor, and overall cost associated with disbursing payments
- Provided a stronger relationship with key suppliers
- Improved visibility in payment stream with robust reporting capabilities
- Increased rebate returns without increasing card holders