



Excellence With Caring

# Florida Agricultural and Mechanical University

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OFFICE OF THE PROVOST AND  
VICE PRESIDENT FOR ACADEMIC AFFAIRS

October 14, 2004

Dr. Debra Austin  
Chancellor  
Division of Colleges and Universities  
325 West Gaines Street, Suite 1602  
Tallahassee, FL 32399-1950

Dear Chancellor Austin:

Attached please find Florida A&M University's response to the Board of Governors Strategic Plan, Section II of the Y-Axis. While noting the concerns about resource needs discussed in the attachment, the Board of Trustees has approved the data projections.

Please let me know if you need any additional information.

Sincerely,

Larry Robinson  
Provost

Attachment

Cc: FAMU Board of Trustees

Fred Gainous  
President

**FLORIDA A&M UNIVERSITY**  
**Projections for Board of Governors Strategic Plan, Section II Y-Axis**  
October 15, 2004

**Methodology and Planning Context**

Access and Meeting Statewide Needs. Enrollments and degrees were projected using a regression model on the historical data provided by the Division of Colleges and Universities (DCU). The results of the regression model were then modified with input from the Deans of the Schools and Colleges to accommodate factors such as student demand, recruitment and retention efforts, state and national program trends, new degree programs, the business cycle, and other strategic issues which were specific to the Schools and Colleges. The projections for degrees awarded are categorized according to the Board of Governors (BOG) designations of programs included in the various targeted areas (health, emerging technologies, etc.) in completing the attached BOG form. The projections, specifically those relating to new degree programs and program terminations, are subject to approval by the Florida A&M University (FAMU) Board of Trustees (BOT) and the Florida Board of Governors, where appropriate. The projections are also subject to initiatives adopted by the FAMU Board of Trustees as part of the strategic planning process currently underway. *A major assumption in these projections is that adequate human and physical resources will be available to accommodate the projected growth. While it is anticipated that these resources will come from a variety of sources, it is assumed that recurring investments in Florida A&M University will be achieved through the collective efforts of the FAMU BOT, DCU, BOG, and the Florida Legislature.*

The projections include new degree programs that are part of the Center of Excellence in the Sciences, Mathematics, Engineering and Technology (COESMET) concept previously submitted to the former Board of Regents, such as PhD programs in Computer Science, Chemistry and Biology. The University is still committed to seeking these new doctoral programs. Also included are new programs that will be necessary to meet changing expectations in professional fields such as the Doctor of Physical Therapy. We have focused efforts on initiating programs targeted by the Board of Governors in its strategic planning process as well.

The University is planning to undertake a major initiative to increase retention and graduation of students in the near future. We expect that this initiative will have a significant positive impact on retention, progression and degrees awarded, as reflected in the projections. We also examined various demographic, socioeconomic and higher education policy trends. For example, demographic data indicate that minorities will continue to grow as a percentage of the population. This will probably have a positive impact on our enrollments, since we continue to draw heavily from minority populations. However, rising tuition rates are expected to have a negative impact on our enrollments and degree projections, as already observed for out-of-state students.

In 2003-04, the median family income of parents of students receiving financial aid at FAMU was \$30,347 per year. For such families, tuition increases can mean the difference that keeps students from obtaining a college degree. *Moreover, plans by the Board of Governors to impose tuition surcharges for excess credit hours and implement block tuition coupled with annual tuition increases will cause further financial burden to our students, which in turn could have a negative impact on our enrollment and degree projections. Due to their tentative nature we did not factor these issues into our projections; however, if such policies are implemented it is our hope that the Board of Governors and the State of Florida will find means to ensure that students from low income families will continue to have access to a university education.*

During the current recessionary cycle, FAMU expects similar growth in students' demand for its programs as observed during the last two years, but a slowing of the rate of growth as the recession ends. The trend in higher education to shift an increasing portion of the costs from the state to students through tuition increases concerns us greatly. Although Florida's tuition is low compared to national averages, and tuition increases may not appear to be burdensome to some students, they do pose a significant hardship to the student population we serve. In February 2004, a report by the Office of Program Policy Analysis and Government Accountability (OPPAGA) revealed that while tuition and fees at Florida Universities were slightly below their peers, Florida families face a higher financial burden when the total cost of attendance and family median incomes are considered (OPPAGA Report No. 04-12).

Building World-Class Academic Programs and Research Capacity. Florida A&M University aspires to increase its external research funding and scholarly productivity. In the past year, the University has significantly increased the external grants and contracts received. Projections for 2008-09 and 2012-13 were calculated by applying historical rates of increase in research expenditures to these future years.

BOARD OF GOVERNORS  
STRATEGIC PLANNING/EDUCATIONAL POLICY COMMITTEE

Strategic Planning for the State University System  
Y-Axis

Goals and Objective	2002-03(or as indicated)	2008-09	2012-13
<b>II. Constituent University Goals</b>			
Access to and production of degrees			
1. Bachelor	1,492	2,529	3,292
2. Master's	317	718	1,034
3. Doctoral*	17	87	186
4. Professional	101	335	375
<b>TOTAL</b>	<b>1,927</b>	<b>3,669</b>	<b>4,887</b>
5. Access/Diversity: Minority Representation in SUS Graduates as Percentages of Expected Representation			
B. Meeting statewide professional and workforce needs (details to support I.A)			
<b>TOTAL Degrees</b>	<b>1,927</b>	<b>3,669</b>	<b>4,887</b>
TOTAL Degrees in Targeted Programs	1,037	2,021	2,841
Targeted Program Degrees as % of ALL Degrees	54%	55%	58%
1. Critical Needs: Education	31	48	72
2. Critical Needs: Health Profession	289	984	1,399
3. Economic Development: Emerging Technologies	336	534	834
a. Mechanical Science and Manufacturing	95	130	163
b. Natural Science and Technology	77	182	306
c. Medical Science and Health Care	49	70	114
d. Computer Science and Information Technology	88	120	213
e. Design and Construction	27	32	38
f. Electronic Media and Simulation	0	0	0
4. Economic Development: High-wage/ high-demand jobs	381	455	536
5. Educated citizenry/ workforce (not specifically targeted)	890	1,648	2,046

BOG Strategic Planning Request, Continued

C. Building world-class academic programs and research capacity	2002-03	2008-09	2012-2013
<b>1. Research expenditures</b>	<b>48,428,676</b>	<b>78,000,000</b>	<b>114,000,000</b>
<b>a. Total Research Expenditures per full-time faculty</b>	<b>85,000</b>	<b>106,000</b>	<b>135,000</b>
<b>b. Federal Research Expenditures per full-time faculty</b>	<b>68,000</b>	<b>91,000</b>	<b>118,000</b>
<b>c. Research expenditures- Contracts and Grants (constant dollars)</b>	<b>48,428,676</b>	<b>78,000,000</b>	<b>114,000,000</b>
<b>2. US Patents Issued per 1000 full-time faculty</b>	<b>7</b>	<b>16</b>	<b>24</b>
<b>3. National Research Council rankings (number of ranked programs in top 25% nationally)</b>			
<b>4. Centers of Excellence</b>			
<b>a. Biomedical and Marine Biotechnology (FAU)</b>			
<b>b. Photonics (UCF)</b>			
<b>c. Regenerative Health Biotechnology (UF)</b>			
<b>d. New Centers of Excellence</b>		<b>1</b>	<b>2</b>
<b>5. Doctoral degrees per 1000 full-time faculty</b>	<b>30</b>	<b>119</b>	<b>221</b>
<b>6. Other forms of National Recognition for Institutions' Academic and Research Programs</b>			
<b>a. Faculty Admitted to the National Academies in the last five years</b>			
<b>b. Highly cited Scholars</b>			<b>1</b>
<b>c. Nobel Prizes, Pulitzer Prizes and MacArthur Fellowships awarded to faculty in the last five years</b>			
<b>d. Academic programs that will receive national recognition*</b>	<b>4</b>	<b>5</b>	<b>7</b>
<b>* We propose that ranking in the top 10 nationally in producing minority graduates, particularly in graduate programs, be acknowledged in this category of national recognition</b>			

**D. Meeting community needs and fulfilling unique institutional responsibilities**

This area is being developed within the Florida A&M University Strategic Plan.

