

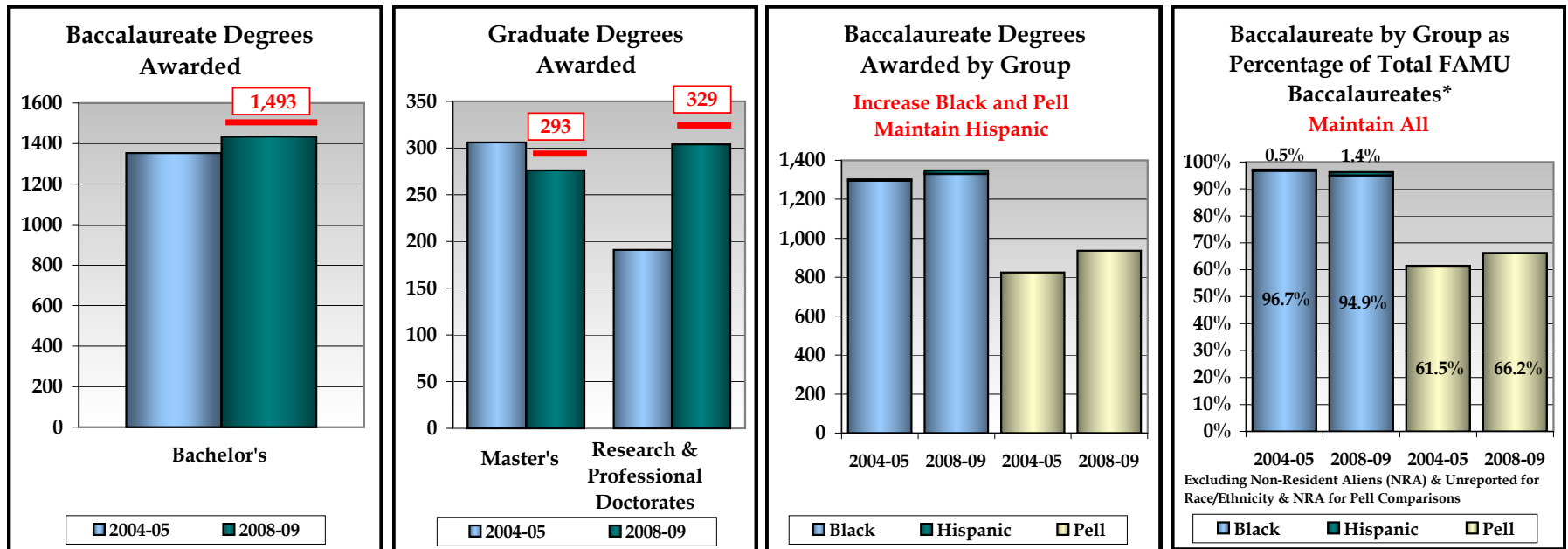
Florida A&M University

Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of data to correct errors when they are discovered. This policy can lead to changes in historical data.

Florida A&M University 2009 Annual Report (with 2010 University Work Plan "Targets" in Red)

Sites and Campuses			Main Campus, College of Law		
Enrollments	Headcount	%	Degree Programs Offered (2007-08)		Carnegie Classification
TOTAL (Fall 2008)	11,848	100	TOTAL	115	Undergraduate Instructional Program: Professions plus arts & sciences, some graduate coexistence
Black	10,631	90%	Baccalaureate	61	Graduate Instructional Program: Doctoral, professions dominant
Hispanic	268	2%	Master's & Specialist's	39	
White	596	5%	Research Doctorates	12	Enrollment Profile: High undergraduate
Other	353	3%	Professional Doctorates	3	Undergraduate Profile: Full-time four-year, selective, lower transfer-in
Full-Time	10,509	89%	Faculty (Fall 2008)	Full-Time	Size and Setting: Large four-year, primarily nonresidential
Part-Time	1,339	11%		Part-Time	
Undergraduate	9,710	82%	TOTAL	598	Basic: Doctoral/Research Universities
Graduate	1,949	16%	Tenure/T. Track	468	
Unclassified	189	2%	Non-Ten. Track	130	
					Elective Classification: N/A

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES (with 2010 University Work Plan "Targets" in Red)

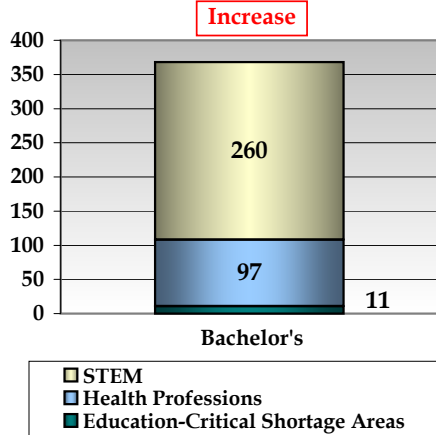


2012 - 2013 Projected Institutional Contributions in RED PRINT.

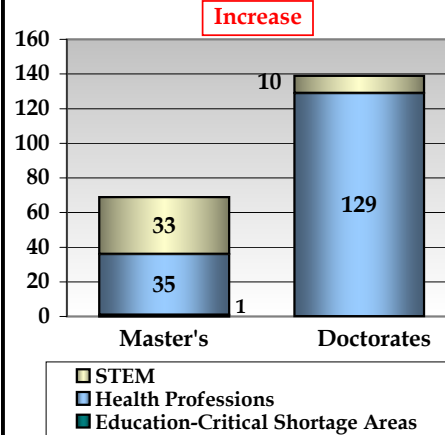
BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:

MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS (with 2010 University Work Plan "Targets" in Red)

Baccalaureate Degrees Awarded in Select Areas of Strategic Emphasis, 2008-09



Graduate Degrees Awarded in Select Areas of Strategic Emphasis, 2008-09



Pass Rates on Licensure Examinations

Board of Governors staff are working to match cohorts of university graduates with engineering, accounting, and other professional licensure data, which are gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation. For this year, nursing exam (NCLEX) first-time pass rates are the only meaningful licensure metrics available for bachelor's degree programs.

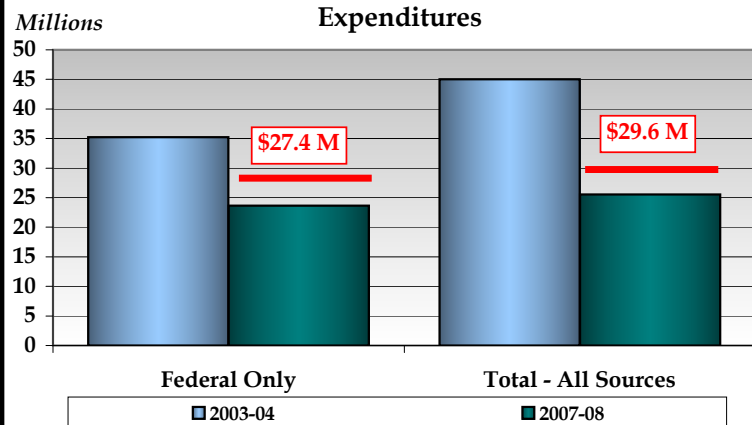
In 2008, FAMU had 70 NCLEX test takers from its nursing bachelor's program, with a first-time pass rate of 87.1%.

Maintain

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:

BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY (2010 University Work Plan "Targets" in Red)

Academic Research and Development Expenditures



Projected Institutional Contributions in RED PRINT

(2012 - 2013 for TOTAL Degrees in Areas of Strategic Emphasis; 2012 for NCLEX; 2011 -2012 for R&D).

Key University Achievements

► Student awards/achievements:

- (1) School of Business and Industry (SBI) students won 1st place in the National Black MBA Association-Chrysler Case Study Competition and second place in the National Selling Competition.
- (2) FAMU Journalism and Graphic Communication students won "Best of South" awards in two categories in Southeast Journalism competition and 14 awards from Florida Associated Press Broadcast contest and Florida College Press Association Better Newspaper contest.
- (3) FAMU College of Law team placed 2nd in the 2009 National Moot Court Competition of the US Navy Judge Advocate General Corps.

► Faculty awards/achievements:

- (1) Two FAMU faculty were awarded Fulbright Fellowships.
- (2) Dean of Pharmacy and Pharmaceutical Sciences was presented the prestigious Hugo H. Schafer award for outstanding contributions to the profession of pharmacy.
- (3) Two faculty in the School of Journalism and Graphic Communication won prestigious awards in their fields: Educator of the Year by the magazine division of Association for Education in Journalism and Mass Communication & one of Top 50 African-Americans in Technology by eAccess Corp.

► Program awards/achievements:

- (1) FAMU College of Law received full accreditation from the American Bar Association and tied for first place as the most diverse law school in the nation in the US News and World Report Rankings.

- (2) The Department of Civil and Environmental Engineering was the grand prize winner of the 2009 National Council of Examiners for Engineering Surveying award for Connecting Professional Practice and Education.
- (3) Research in the College of Pharmacy & Pharmaceutical Sciences resulted in 2 new patents and 4 patent applications.

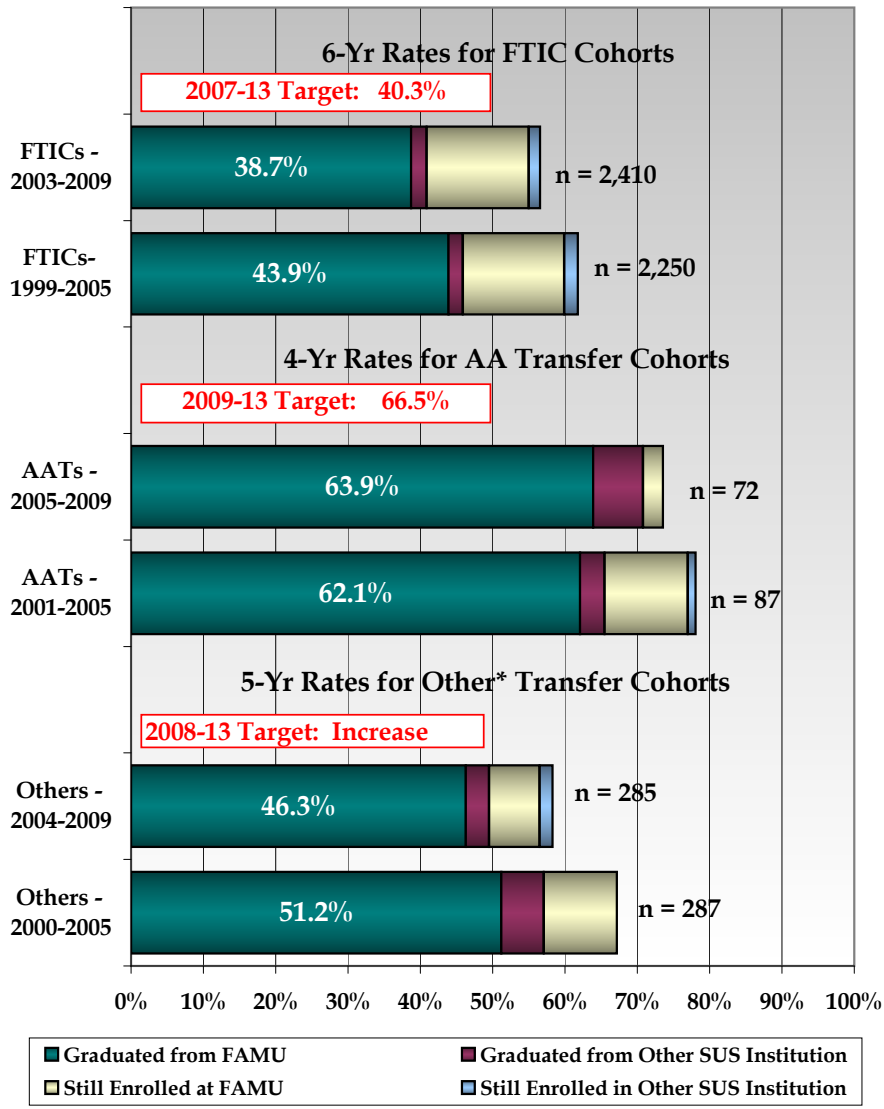
► Research awards/achievements:

- (1) The US Department of Defense awarded FAMU \$12.4 Million for defense research projects.
- (2) The College of Pharmacy and Pharmaceutical Sciences was awarded a \$14 million grant through the Research Centers in Minority Institutions grants for 2008-2013.
- (3) FAMU was awarded \$2.5 million for 2009-2014 from the National Geospatial-Intelligence Agency to establish a Center for Academic Excellence focusing on minorities and women.

► Institutional awards/achievements:

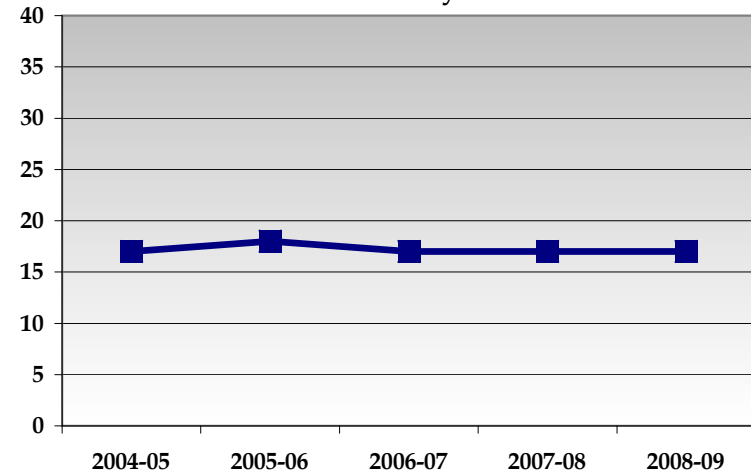
- 1) FAMU produces more African American graduates at the bachelor's degree level than any other traditional university.
- (2) On December 8, 2009, the Southern Association of Colleges and Schools Commission on Colleges reaffirmed FAMU's accreditation for a 10-year period with no further reports required and no recommendations.
- (3) FAMU's annual financial statements were audited by the Auditor General of the State of Florida who rendered an unqualified opinion with no exceptions or adjustments required and complimented the University for well documented financial statements.

Undergraduate Retention and Graduation Rates

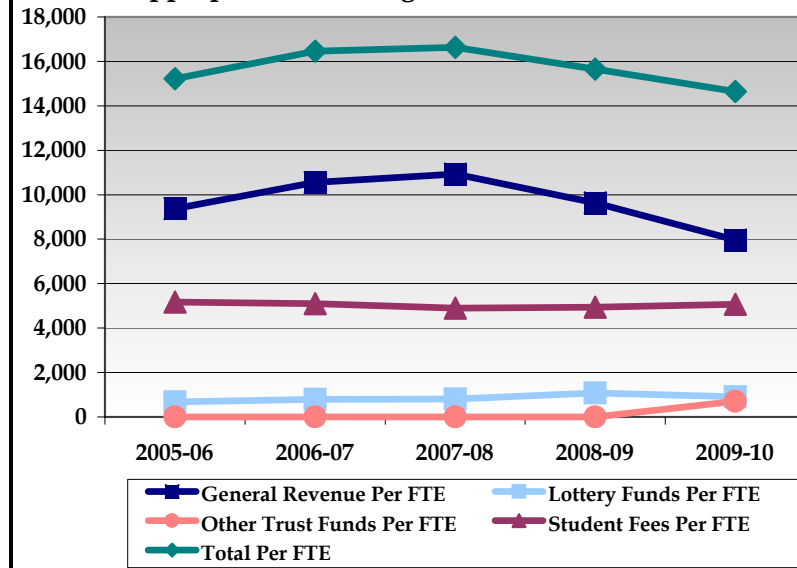


* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

Student-to-Faculty Ratio



Appropriated Funding Per Actual Student FTE**



** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

Graduation Rate from SAME Institution - Projected Institutional Contributions in RED PRINT.



Florida A&M University

Fast Facts

Related to University Mission and Strengths

- Doctoral/Research University under the Carnegie Classification System.
- Federally financed R&D expenditures exceeded \$22 million and total sponsored research expenditures were almost \$50 million in 2008.
- Major research strengths in the areas of drug treatments for cancer and Parkinson's disease, new drug delivery systems, nanomedicine, renewable energy, marine and coastal ecosystem health, plasma physics, viticulture, invasive species, and water quality.
- FAMU produced 38% of PhDs in environmental sciences, 25% of PharmDs, and 25% of PhDs in pharmaceutical sciences awarded to African Americans in the nation in 2008.
- Among the 11 institutions in the State University System of Florida, FAMU produced over 80% of PharmDs, over 50% of PhDs in engineering disciplines, over 60% JDs, and over 40% of PhDs in the physical sciences degrees awarded to African Americans in 2008-09.
- FAMU awarded 36% of its graduate degrees to students in STEM and health professions specified by the BOG as strategic areas of emphasis.
- FAMU College of Pharmacy and Pharmaceutical Sciences was named to the national 2009 President's Honor Roll for Community Service, which is the highest federal recognition a college or university can receive for its commitment to volunteering, service-learning, and civic engagement.
- The FAMU College of Pharmacy and Pharmaceutical Sciences (COPPS) has graduated approximately 20% of the nation's African American Pharmacists, 60% of the African American PhDs in the Pharmaceutical Sciences and approximately 25% of the African American MPH graduates in the nation since the inception of the respective programs at FAMU. Current total research funding for the COPPS alone is \$22.5 million and its faculty received four (4) new patents in 2009-10.
- The FAMU Law School was recognized as the Most Diverse Law School in the nation by US News and World Report in 2010.
- FAMU produces more African American baccalaureate graduates than any other traditional university in the nation.

2010 University Work Plan / Proposal

Florida A&M University

Strategic Plan

Florida A&M University's Strategic Plan "2020 Vision With Courage" is available at www.famu.edu/strategic. The Plan was approved by FAMU Board of Trustees on October 15, 2009.

Mission Statement

Florida Agricultural and Mechanical University (FAMU) is an 1890 land-grant institution dedicated to the advancement of knowledge, resolution of complex issues and the empowerment of citizens and communities. The University provides a student-centered environment consistent with its core values. The faculty is committed to educating students at the undergraduate, graduate, doctoral and professional levels, preparing graduates to apply their knowledge, critical thinking skills and creativity in their service to society. FAMU's distinction as a doctoral/research institution will continue to provide mechanisms to address emerging issues through local and global partnerships. Expanding upon the University's land-grant status, it will enhance the lives of constituents through innovative research, engaging cooperative extension, and public service. While the University continues its historic mission of educating African Americans, FAMU embraces persons of all races, ethnic origins and nationalities as life-long members of the university community.

Overview of Core Institutional Strengths, Special Assets, and Niche Contributions

FAMU supports the Board of Governor's Strategic Plan and its New Florida initiative and commits to building on its strengths to contribute to the BOG's goals, particularly in the areas of increasing degree production focused on the targeted areas to grow the knowledge economy and meet critical state needs, increased research funding and medical breakthroughs to improve longevity and quality of life.

1. Doctoral/Research Institution

FAMU is a doctoral/research university under the Carnegie Classification System. The University offers 11 doctoral programs and three professional doctoral programs. Among the 105 other institutions of similar size (10,000-15,000 full time students) in the nation, few other institutions offer the breadth of doctoral and professional programs and have the extensive sponsored research activity that FAMU has. In fact, no other institution in the nation of similar size offers the breadth of professional programs spanning architecture, engineering, law, pharmacy and public health. In 2008 FAMU's federally financed R&D expenditures exceeded \$22 million and total sponsored research expenditures was almost \$50 million. The major research strengths of FAMU are in the areas of drug treatments for cancer and Parkinson's disease, new drug delivery systems, nanomedicine, renewable energy, marine and coastal ecosystem health, plasma physics, viticulture, invasive species, and water quality.

FAMU focuses on graduating minority students, particularly African Americans, in doctoral programs where they are severely underrepresented primarily in the STEM and health disciplines, which are targeted by the Board of Governors in New Florida for increased production. For example, at the national level, in the production of African American graduates, FAMU's production accounted for 25% of PharmDs, 25% of PhDs in

pharmaceutical sciences, and 38% of PhDs in Environmental Sciences (2008 IPEDS data). In addition, among institutions ranging in size from 10,000 – 19,999 in enrollment, in the production of African American graduates, FAMU produced 100% of PhDs in Civil Engineering, 25% of PhDs in physics and 20% of PhDs in Electrical engineering in 2008. Similarly for 2008-09 in the SUS production of African American graduates, FAMU produced over 80% PharmDs, over 60% JDs, over 40% PhDs in the Physical Sciences, and over 50% of the PhDs in engineering disciplines. 36% of graduate degrees in 2008-09 were awarded to students in STEM and health professions identified by the BOG as strategic areas of emphasis. FAMU is poised to play a central role in producing a diverse workforce and increase the research in STEM and medical fields to grow the knowledge and innovation economy envisioned in the New Florida plan.

2. Healthcare Programs Addressing Health Disparities

FAMU helps the BOG meet critical needs of the state in the healthcare arena by offering a wide range of healthcare programs in the fields of nursing, allied health, pharmacy and public health. The offerings include doctoral programs in pharmacy, public health and physical therapy. A major focus of the programs, research activities and the broad array of community outreach activities is in addressing health disparities of underserved populations. This is a contribution to the SUS and the state that we hope to expand in the coming years. The University's commitment to community service and outreach has garnered national attention. The College received President Obama's national recognition for community service, the 2009 President's Honor Roll for Community Service, which is the highest federal recognition a college or university can receive for its commitment to volunteering, service-learning, and civic engagement.

The healthcare programs at FAMU produce a significant percentage of the state's and nation's African American health care professionals. For example, since its inception, the College of Pharmacy and Pharmaceutical Sciences (COPPS) has graduated approximately 20% of the nation's African American Pharmacists (Source: AACP 1970-2010). In addition, since 1990 the College has graduated 60% of the African American PhDs in the Pharmaceutical Sciences (Source: AACP 1990-2010). The Institute of Public Health, since its inception in 1997, has graduated approximately 25% of the African American MPH graduates (Source: JAPHA 2010).

The College of Pharmacy currently ranks number 4 in the Southeast in terms of National Institutes of Health (NIH) funding per FTE PhD faculty member (Source: AACP 2009). Current research funding for 2009-2010 for the College of Pharmacy and Pharmaceutical Sciences alone is \$22.5 million and in 2009-2010 the faculty received 4 new patents for discoveries made within the laboratories of the College of Pharmacy and Pharmaceutical Sciences. Thus, we plan to build on the strong foundation the University has established in research and professional education in the health disciplines, to contribute to the New Florida initiative in the area of medical breakthroughs to improve longevity and quality of life as well as producing a diverse workforce for the knowledge and innovation economy.

3. Premier Historically Black College and University (HBCU)

The production of African American and other minority graduates to meet the workforce needs not only of Florida, but the entire nation has been central to the University's mission and history. FAMU is the largest single-campus HBCU in the nation. The University provides a breadth of graduate and professional programs and is a top producer of African American graduates for the nation, including master's graduates in disciplines such as the social sciences, physical sciences and architecture. The FAMU Law School, in the few short years since its reestablishment, already ranks **fifth** in the nation for the production of African American JDs (source: Diverse Issues, 2009).

4. A Top Producer of Baccalaureate Degrees to African Americans

FAMU produces more African American baccalaureate graduates than any other traditional university. FAMU ranks among the top 20 in the nation in producing African American baccalaureate graduates in several disciplines including architecture, education, health professions, physical sciences, social sciences, psychology, communication/journalism, business, agriculture, engineering, visual and performing arts, biological and biomedical sciences, and computer and information sciences. Within the SUS, in 2008-09, among African American graduates, FAMU produced 100% of graduates in agriculture, over 40% in computer science and mathematics education and 22% in nursing.

5. 1890 Land-Grant Institution

As one of only two Land-Grant Institutions in Florida, Florida A&M University performs an important role in providing education, research & discovery, and extension & outreach to Florida citizens in the Food and Agricultural Sciences. FAMU through its research activities continues to enhance Florida and its citizens through a number of initiatives, including:

- 1) Helping to protect Florida's natural and agricultural resources from Invasive Species, an important and difficult task considering Florida's significance in international trade,
- 2) Being a national and regional leader in using conventional and biotechnology approaches for Florida grapes that will lead to increased economic viability of grapes and wine,
- 3) Increasing the understanding of water quality in North Florida; and
- 4) Using halophytes and algae in the development of biofuels.

FAMU research initiatives in the food and agricultural sciences garner approximately \$7.5 million annually from funding sources that include the U.S. Department of Agriculture, the National Aeronautic and Space Administration, the U.S. Geological Survey, the Environmental Protection Agency, the National Science Foundation and state and local agencies.

In extension and outreach, FAMU continues to be an important resource for small, limited resource farmers and minority farmers. We are also actively engaged in many communities giving families important information regarding nutrition and food choices. We have directly reached over 15,000 Florida consumers and producers through our extension and outreach efforts in the past year, not including many more we have reached through the mass media.

FAMU continues to be a leader in graduating African American students in the Food and Agricultural Sciences. This will help insure that an industry that is so important to the economic growth of Florida has a new generation of highly qualified native-born Floridians. FAMU's ROTC activities also related to the original land-grant mission and has produced many outstanding military leaders for the nation.

Current Peer Institutions

1. Cleveland State University
2. Howard University
3. North Carolina A&T State University
4. Nova Southeastern University
5. University of Texas, Arlington

Institutional Vision and Strategic Directions for the Next 5 - 10 Years

Vision Statement

Florida A&M University (FAMU) will be internationally recognized as a premier land grant and research institution committed to exemplary teaching, research, and service preparing transformational graduates with high ethical values dedicated to solving complex issues impacting our global society.

Strategic Direction/Initiative 1: Create a 21st century living and learning collegiate community

- Goal 1.1: Enhance access to the university
- Goal 1.2: Continuous enhancement and assessment of the student experience
- Goal 1.3: Improve academic progression, performance, and graduation rates
- Goal 1.4: Assess and enhance current degree programs
- Goal 1.5: Develop and implement new degree programs based on University priorities
- Goal 1.6: Maintain and enhance NCAA sanctioned athletic programs

Strategic Direction/Initiative 2: Enable excellence in University processes and procedures

- Goal 2.1: Improve administrative processes throughout the University
- Goal 2.2: Enhance and assess employees' experiences
- Goal 2.3: Enhance and improve accountability and communication processes
- Goal 2.4: Reduce institutional risk through Risk Management Assessment and Annual Audit Plans
- Goal 2.5: Develop a University Audit Plan on an annual basis
- Goal 2.6: Develop a Business Process Re-engineering Initiative

Strategic Direction/Initiative 3: Develop, enhance, and retain appropriate fiscal, human, technological, research and physical resources to achieve the University's mission

- Goal 3.1: To provide stewardship, accountability and optimization of state appropriated resources.
- Goal 3.2: Retain and recruit excellent and diverse faculty, staff and students
- Goal 3.3: Strengthen the institutions *cyberinfrastructure* and provide cost effective technology resources that enable high usability and efficiency
- Goal 3.4: Enhance visibility and productivity as a Doctoral/Research University

Goal 3.5: Maintain and enhance functional, culturally relevant, sustainable, environmentally friendly and aesthetically pleasing campus facilities, infrastructure, and resources

Strategic Direction /Initiative 4: Enable excellence in University Relations and Development

Goal 4.1: Enhance institutional fundraising

Goal 4.2: Enhance the viability of athletic support programs

Goal 4.3: Enhance the services provided to local, state, and national communities

Strategic Direction /Initiative 5: Enhance and sustain an academic and social environment, promoting internationalization, diversity, and inclusiveness.

Goal 5.1: Produce diverse and culturally astute graduates for the global workforce

Goal 5.2: Enhance international initiatives and programs

Aspirational Peer Institutions (aspire and plan to be comparable to in the next 5 - 10 years)

1. Old Dominion University
2. University of Louisville
3. George Mason University
4. University of Arkansas-Main Campus
5. Temple University

Projected Institutional Contributions to System-Level Goals						
NUMERIC TARGETS						
Dashboard Metric	Date	Actual Value		Date	Projected Value	
Baccalaureate Degrees Awarded	2008-09	1,435		2012-13	1,493	
Master's Degrees Awarded	2008-09	276		2012-13	293	
Research and Professional Doctorates Awarded	2008-09	304		2012-13	329	
Federal Academic Research and Development Expenditures	2007-08	\$23,657,000		2011-12	\$27,442,120	
Total Academic Research and Development Expenditure	2007-08	\$25,515,000		2011-12	\$29,597,400	
FTIC*** Six-Year Retention and Graduate Rates from the <u>Same IHE</u>	2003-09 FTIC Cohort	Graduated 38.7%		2007-13 FTIC Cohort	Graduated 40.3%	
		Still Enrolled 14.1%			Still Enrolled 13.5%	
AA Transfer*** Four-Year Retention and Graduation Rates from the <u>Same IHE</u>	2005-09 AAT Cohort	Graduated 63.9%		2009-13 AAT Cohort	Graduated 66.5%	
		Still Enrolled 2.8%			Still Enrolled 6.0%	
DIRECTIONAL TARGETS [Indicate Direction: I=Increase, M=Maintain, D=Decrease]						
Dashboard Metric	Date	Actual Value		Date	Projected Direction**	
Baccalaureate Degrees Awarded to Black, Non-Hispanics	2008-09	#	%*	2012-13	#	%*
		1330	94.9		<u>I</u>	<u>M</u>
Baccalaureate Degrees Awarded to Hispanics	2008-09	#	%*	2012-13	#	%*
		18	1.4		<u>M</u>	<u>M</u>
Baccalaureate Degrees Awarded to Pell Recipients	2008-09	#	%*	2012-13	#	%*
		912	64.5%		<u>I</u>	<u>M</u>
Degrees Awarded in Specified STEM Fields	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		260	43		<u>I</u>	<u>I</u>
Degrees Awarded in Specified Health Profession Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		97	164		<u>I</u>	<u>I</u>
Degrees Awarded in Specified Education Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		11	1		<u>I</u>	<u>I</u>
NCLEX Pass Rate for First-Time Test Takers in Baccalaureate Nursing Program	2008	87.1%		2012	<u>M</u>	
Licensing Income	2007-08	\$7,500		2011-12	<u>I</u>	
Licenses and Options Executed	2007-08	2		2011-12	<u>I</u>	
Other Transfer*** Five-Year Retention and Graduation Rates from the <u>Same IHE</u>	2004-09 Other Cohort	Graduated 46.3%		2008-13 Other Cohort	Graduated <u>I</u>	
		Still Enrolled 1.8%			Still Enrolled <u>I</u>	

"Actual Value" should equal related value in 2009 Annual Report.

* Percentage of Total Baccalaureates Awarded That Were Awarded to Specific Group.

** Projected Direction = INCREASE, MAINTAIN, or DECREASE.

*** Include full-time and part-time students in the cohorts.

Additional Primary Institutional Goals/Metrics for the Next One to Three Years (In the context of the institutional strategic plan and vision, as well as System priorities, present a minimum of three additional goals on which university effort will be focused in the next one to three years. Describe each goal, including whether the goal is new or continuing, the strategy for achieving that goal, the metrics by which success will be measured, specific actions to be taken in this fiscal year, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.)

1. Enhance visibility and productivity as a Doctoral/Research University (Supports New Florida outcome of increasing research funding).

Is the goal new or continuing? Continuing

Strategy for achieving the goal:

1. Establish a comprehensive research strategy identifying areas of critical importance to the University.
2. Provide incentives for faculty, staff, and students to be aggressively engaged in research and other creative activities and to pursue federal, state and private funding.
3. Provide additional professional development activities for the research faculty.

The metrics by which success will be measured:

1. Research Expenditures
2. Research Proposals Submitted
3. Number of Research Activities

Specific actions to be taken this fiscal year:

1. Develop the Division of Research Strategic Plan.
2. Continue to enhance the research website, listing grant and other sponsored research activities.
3. Evaluate and enhance business processes through the Transformation Through Technology Enhancement (T3E) process, thereby maximizing accountability for research expenditures.

Expected Outcomes:

1. Increase total research expenditures annually by 7% above the 2008-09 baseline year.
2. Increase by 5% grant proposal submissions from those submitted in 2008-09 baseline year.
3. Increase the number of faculty with active research funding by 5% above the 2008-09 baseline year.

Assumptions (including financial) on which projected outcomes are predicated:

1. The expected outcome is based on the funding stability of federal, state and private research funding sources.
2. Secure a permanent Vice President to implement the Research Division's Strategic Plan.

2. Increase University activities to address healthcare disparities among underserved populations (supports New Florida initiatives of Medical breakthroughs that improve the longevity and quality of life; increasing research funding and increasing degree production)

The University will collaborate with other state agencies to address the dental care and other health care needs of primarily underserved populations in rural and urban settings throughout the State of Florida.

Is the goal new or continuing? Continuing

Strategy for achieving the goal:

1. Develop a new degree program proposal regarding oral health care, which includes a comprehensive budget and implementation strategies.
2. Initiate activities to offer academic programs and volunteer health services in Crestview, Florida.
3. Seek additional research funding in the health care related disciplines.

The metrics by which success will be measured:

1. Completion of the Oral Health Care Feasibility Study
2. Number of Health Care Services Provided
3. Health Care Research Funding

Specific actions to be taken this fiscal year:

1. Submit a proposal for the College of Dental Medicine to the BOT and BOG.
2. Initiate activities to offer academic programs and volunteer health services in Crestview, Florida.
3. Increase the number of research proposals submitted in health-related fields.

Expected Outcomes:

1. Approval of the FAMU College of Dental Medicine.
2. Establish a FAMU presence in Crestview, offering academic programs in the health care disciplines and volunteer health care services.
3. Increased research funding in health-related fields.

Assumptions (including financial) on which projected outcomes are predicated:

1. The expected outcome is based on the funding stability of federal, state and private research funding sources.
2. Continued and increased federal funding from the National Institute of Health (NIH) and other funding agencies.

3. Initiate online academic degree programs (supports the New Florida outcome of increasing degree production)

Is the goal new or continuing? New

Strategy for achieving the goal:

1. Upgrade the University's technological infrastructure to enhance distance learning programs in high demand by Spring 2011.
2. Partner with major foundation to market and offer select academic programs online.
3. Offer additional programs and certificates online by Fall 2013.

The metrics by which success will be measured:

1. Number of Online Degree and/or Certificate Programs Offered
2. Student Enrollment in Distance Learning Courses
3. Distance Learning Courses Revenue Generated

Specific actions to be taken this fiscal year:

1. Upgrade technology infrastructure.
2. Upgrade the Learning Management System (Blackboard).
3. Provide faculty development and training to deliver online instruction.
4. Develop business processes for the virtual student in Admissions, Financial Aid, Registration and Advising.

Expected Outcomes:

1. Increase in number of online degree and/or certificate programs.
2. Increased enrollment in online programs.
3. Increased revenue through online programs.

Assumptions (including financial) on which projected outcomes are predicated:

1. Presence of high demand for select online degree programs.
2. Presence of high demand for stop-out students to complete their degrees via online courses.
3. Increase revenue will be used to support the online programs.

4. Increase the persistence/retention rate of undergraduate students, leading to increased graduation rates (Supports the New Florida outcome of improving graduation rates and retention rates)

Is the goal new or continuing? Continuing

Strategy for achieving the goal:

1. Enhance First Year Experience Program and other academic progression activities and workshops.
2. Train faculty/advisor to use technology which will monitor student progress.
3. Update relevant academic policies and procedures that have unintended consequences to student success.

The metrics by which success will be measured:

1. FTIC Retention Rates
2. Student Experience Ratings
3. Student Time-To-Major Declaration

Specific actions to be taken this fiscal year:

1. Increase student participation in First Year Experience activities.
2. Host training workshops for faculty/advisors.
3. Establish a University Retention Council to review academic policies and procedures and develop a comprehensive retention plan.

Expected Outcomes:

1. Increase FTIC student retention rates by one percentage point- annually.
2. Improve the student time-to-major declarations for all FTIC in the 2010 cohort.
3. Improved academic policies and procedures governing academic success.
4. Improved student/advisor satisfaction ratings with at least a 70% overall assessment score.

Assumptions (including financial) on which projected outcomes are predicated:

1. Ensure participation of freshman students in the Freshman Seminar Series, Academic Advising, Transient process, and Student Life Skills course.
2. Project academic advisor outcomes are predicated on collaboration with schools and colleges in the delivery of accurate curricula that conform to State-wide common prerequisites and other requirements.
3. Upgrade and implement Constituent Relationship Management system (CRM) and other technologies to monitor student academic progress.
4. Available funding to offer sequenced courses each term to ensure student progress.

5. Increase international opportunities for faculty and students.

International perspectives and experiences are critical to transform FAMU students to global leaders.

Is the goal new or continuing? New

Strategy for achieving the goal:

1. Broaden the international perspectives and experiences of faculty/students through various academic programs.
2. Attract international faculty and students to the University.

The metrics by which success will be measured:

1. Number of Internationally Focused Academic Programs
2. Number of Faculty/Student International Experiences

Specific actions to be taken this fiscal year:

1. Increase the number of student and faculty participating in international exchanges.
2. Increase the language offerings for emerging foreign powers.
3. Develop international programs in conjunction with the United States Agency for International Development (USAID).

Expected Outcomes:

1. Increased participation by faculty and students in international programs.
2. The Increased participation in foreign language activities.
3. Implement new USAID partnerships for international exposure.

Assumptions (including financial) on which projected outcomes are predicated:

1. Limited federal restrictions on international travel.
2. Availability of instructors in pertinent language areas.
3. Continued collaborations with USAID.

New Academic Degree Program Proposals - Next Three Years (Program development goals need to align with the institutional strategic plan and System priorities.)

Proposed Date of Submission to University Board of Trustees	Program Level	6-Digit CIP Code	Program Title	Comments (Including Proposed Implementation Date)
May 2013	D	40.0501	PhD Chemistry	Fall 2015
June 2011	B	09.8702	BS Digital Media	Fall 2011
June 2010	B	11.0103	BS Information Technology	Fall 2010
Fall 2011	M	26.0102	MS Biomedical Sciences	Fall 2012
June 2011	M	13.0301	MS Curriculum and Instruction	Fall 2011
December 2010	M	31.0504	MS Sport Management (Sports & Fitness Administration/Management)	Spring 2011
June 2011	M	51.0606	MS Health Informatics	Fall 2011
June 2011	M	31.0302	MS Golf Management	Fall 2011
June 2012	P	51.1601	Doctor of Nursing Practice	Fall 2012
TBD	P	51.0401	DMD (Dentistry)	TBD

Windows of Opportunity/Unique Challenges

(If the university has been presented with one or more unique opportunities that have not been included in prior plans but which will receive particular attention during this year, those opportunities should be presented here. Additionally, if the university expects to face a unique challenge in the coming year(s), that should be noted.)

1. Opportunity to engage in discussing and addressing documented unmet needs for oral healthcare in the state.
2. Initiation of health care programs in Crestview, Florida.
3. Opportunity to partner with major foundation to initiate online academic degree and/or certificate programs.
4. Opportunity to partner with The Villages in central Florida for internships and workforce contributions.

Tuition Differential Proposal for 2010-2011	
University: Florida A& M University	
Effective Date	
University Board of Trustees Approval Date:	June 1, 2010
Implementation Date (month/year):	July 2010
Purpose	
Describe the overall purpose of the tuition differential at this institution and the aspects of undergraduate education the funds are intended to improve.	Seventy percent of these funds will be used to improve retention, offer more course sections and enhance faculty development on pedagogy at the undergraduate course level. Thirty percent of these funds will be used to provide financial assistance to need-based students.
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply. (If the entire university, indicate as such.)	Entire University
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses.)	The tuition differential will apply to all undergraduate courses.
Current Base Tuition and Tuition Differential Fee	
Current (2010-11) Undergraduate Base Tuition per credit hour:	\$95.67
Current Undergraduate Tuition Differential per credit hour:	\$12.80
Proposed Increase in the Tuition Differential Fee	
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7% = $\$7.06 / (\$88.59 + \$12.80)$
\$ Increase in tuition differential per credit hour:	\$7.06
\$ Increase in tuition differential for 30 credit hours:	\$211.80

Projected Differential Revenue Generated and Intended Uses

Incremental differential fee revenue generated in 2010-11 (projected):	\$969,868
Total differential fee revenue generated in 2010-11 (projected):	\$1,850,093 + \$89,331 (CF) = \$1,939,424

Seventy percent (70%) of the total differential revenue generated must be used for undergraduate education. The total estimated amount to be spent on undergraduate education is \$1,357,597.

Describe in detail the initiative(s) and the estimated expenditure(s) for each:

1. Improve Retention Rates.

The University established the Office of Retention to improve retention and graduation rates for undergraduate students. This initiative, supported by funds from differential tuition, will focus on increasing retention of First Time In College (FTIC) students. The goal during the three year planning period is to increase the first year retention rate by an average annual rate of 1.0% above the baseline of 78.3% for Fall 2008 . The new initiative to increase retention rates, to be funded by the tuition differential dollars, is reorganizing the first year experience of FTICs. This experience will target activities that focus on improving students’ academic strategies to successfully progress through their curriculum.

Estimated expenditure: \$68,000

2. Offer more class sections at the undergraduate level (Increased Class Offerings).

The University will use differential tuition revenue to support instructors needed to teach the additional course sections in essential and sequenced General Education courses. The University has experienced significant enrollment growth at the same time that general revenue funds have decreased. This situation has created a gap in available funds to support faculty positions that would ordinarily teach these courses. The University anticipates continued enrollment growth over the next three years and we will continue to monitor hires for critical courses which may reduce the need for additional course sections beyond the three year planning period.

Estimated expenditure: \$1,289,597

Thirty percent (30%) of the total differential revenue generated must be used for undergraduate students who have financial need. Total estimated amount to be spent on financial need is \$581,827. If private sources are to be used, then the estimated amount of private dollars to be raised to offset the fee revenue is \$0.

Describe in detail the initiative(s) and the estimated expenditure(s) for each:

- 1. Financial Assistance to Need-based Students.** The tuition differential distributed through the Tuition Differential Account will be used to assist students with a demonstrated need. The students’ financial situation will be assessed on a case by case basis.

Monitoring

Indicate how the university will monitor the success of the tuition differential fee. Provide specific performance metrics that will be used. Also, point out any metrics that are different from the prior year and any prior year metrics that are no longer listed.

1. Improve Retention Rates

- A. Satisfaction surveys will be used to assess effectiveness of student involvement in retention activities.
- B. Hire at least 25 peer mentors to assist in effective student engagement in the first year experience program.
- C. The baseline first year retention for FTICs entering Fall 2008 was 77.7%. The retention rate for various cohorts will increase at an average annual rate of 1.0% during the next three years.

2. Increase Course Section Offerings. The University will monitor the success of increased course section offerings using the following indicators.

Success Indicators:

- A. Increase in sections of general education courses that are in high demand.
- B. Assess the need for general education course sections each subsequent semester and determine the appropriate number of course sections to be offered, taking available funds into consideration.

Performance Measure Status

What is the institution's plan for improving performance on the identified measure(s)? Show initial/baseline data starting with the year before each metric was identified, the goal for each metric, time frame for achieving the goal, and where the institution is now in relation to the goal if not in the initial year.

1. Improve Retention Rates

The goal during the three year planning period is to increase the first year retention rate by an average annual rate of 1.0% above the baseline of 77.7% for Fall 2008 freshmen. The new initiative to increase retention rates to be funded by the tuition differential dollars is reorganizing the first year experience of FTICs. This experience will target activities that focus on improving students' academic strategies to successfully progress through their curriculum. At least 90% of FTIC students will participate in the first year experience, and at least 80% of participants will indicate on assessment instruments that the experiences in the first year experience activities have strengthened their ability to perform and progress academically.

2. Increased Course Offerings

The baseline data for this measure is the number of general education sections the University would be able to offer without the tuition differential dollars, which is 536. The goal for the first year is to offer 429 additional sections. The courses needed for subsequent years will be determined through analyses of the data.

Tuition Differential Supplemental Information	
Provide the following information for the 2009-2010 academic year.	
2009-2010 - 70% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
Offer more course sections in undergraduate level courses.	Added 113 additional course sections to aid student progression and retention.
Additional Detail, where applicable	
Number of Faculty Hired or Retained (funded by tuition differential):	71 (adjuncts)
Number of Advisors Hired or Retained (funded by tuition differential):	0
Number of Course Sections Added or Saved (funded by tuition differential):	113
2009-2010 - 30% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
Provide financial assistance to need-based students.	We provided assistance to 84 students based on need for the 2009-10 academic year.
Additional Information (estimates as of April 30, 2010)	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	84
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$2,422
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$373
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$4,000

STATE UNIVERSITY SYSTEM OF FLORIDA

Tuition Differential Collections, Expenditures, and Available Balances

University: Florida A&M University

Fiscal Year 2009-2010 and 2010-11

University Tuition Differential

Budget Entity: 48900100 (Educational & General)

SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)

	Estimated Actual*	Estimated
	2009-10	2010-11
	-----	-----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$0	\$89,331
Less: Prior-Year Encumbrances	0	0
Beginning Balance Available:	<u>\$0</u>	<u>\$89,331</u>
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$969,876	\$1,850,093
Interest Revenue - Current Year	0	0
Interest Revenue - From Carryforward Balance	0	0
Total Receipts / Revenues:	<u>\$969,876</u>	<u>\$1,850,093</u>
<u>Expenditures</u>		
Salaries & Benefits	\$0	\$0
Other Personal Services	616,381	1,289,597
Expenses	0	68,000
Operating Capital Outlay	0	0
Student Financial Assistance	264,164	581,827
Expended From Carryforward Balance	0	0
**Other Category Expenditures	0	0
Total Expenditures:	<u>\$880,545</u>	<u>\$1,939,424</u>
Ending Balance Available:	<u><u>\$89,331</u></u>	<u><u>\$0</u></u>

*Since the 2009-10 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

Enrollment Plan Proposal								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2009-10	2010-11	2010-11	2011-12	2013-14	2015-16	
FL Resident Lower	3,601	3,372	3,601	3,423	3,474	3,579	3,687	1.5%
FL Resident Upper	2,868	2,700	2,868	2,741	2,782	2,866	2,953	1.5%
FL Resident Grad I	651	614	651	623	633	652	671	1.5%
FL Resident Grad II	627	580	627	589	598	616	635	1.5%
Total FL Resident	7,747	7,266	7,747	7,377	7,487	7,714	7,947	1.5%
Non-Res. Lower		392		398	404	416	429	1.5%
Non-Res. Upper		383		389	395	407	419	1.5%
Non-Res. Grad I		127		129	131	135	139	1.5%
Non-Res. Grad II		164		166	169	174	179	1.5%
Total Non-Res.	1,119	1,066	1,119	1,083	1,099	1,132	1,166	1.5%
Total Lower		3,764		3,821	3,878	3,995	4,116	1.5%
Total Upper		3,083		3,130	3,177	3,273	3,372	1.5%
Total Grad I		741		752	764	787	811	1.5%
Total Grad II		744		756	767	790	814	1.5%
Total FTE	8,866	8,332	8,866	8,459	8,586	8,846	9,113	1.5%

Enrollment Plan Proposal								
<i>For entire institution</i>	Funded	Esti- mated	Funded	Esti- mated	Esti- mated	Esti- mated	Esti- mated	5-Year Projected Average Annual Growth Rate
FTE	2009- 10	2009- 10	2010- 11	2010- 11	2011- 12	2013- 14	2015- 16	
FL Resident Medical Headcount (Medical, Dentistry, Vet.)							TBD	
Non-Res. Medical Headcount (Medical, Dentistry, Vet.)							TBD	
Total Medical Headcount (Medical, Dentistry, Vet.)							TBD	

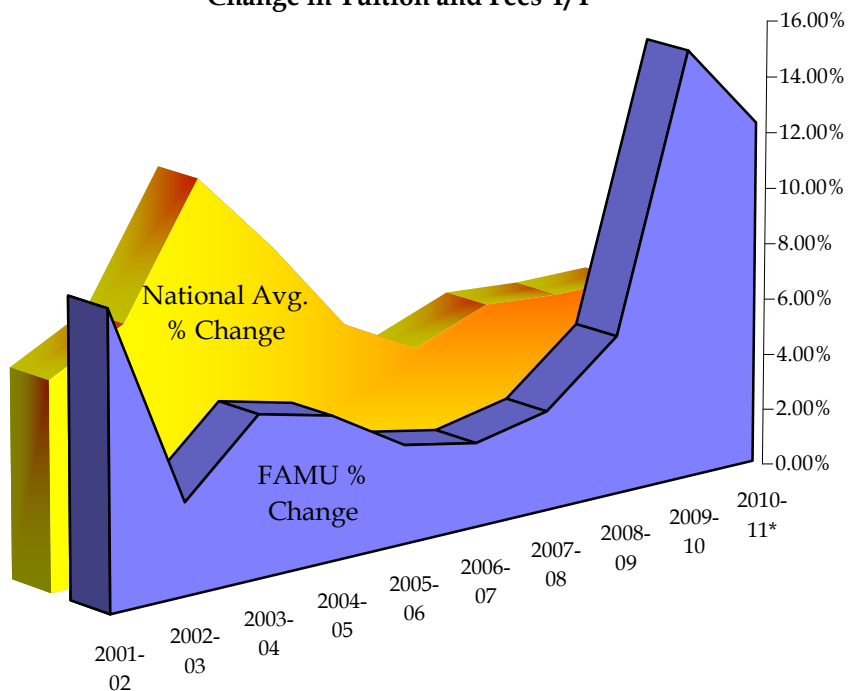
SITE: Main Campus							
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16		
Lower	3,752	3,810	3,867	3,984	4,104		1.5%
Upper	3,010	3,056	3,102	3,196	3,292		1.5%
Grad I	729	740	751	774	797		1.5%
Grad II	293	298	302	311	321		1.5%
Total	7,785	7,903	8,022	8,264	8,514		1.5%

SITE: Law School- Orlando							
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16		
Lower							
Upper							
Grad I							
Grad II	451	458	464	478	493		1.5%
Total	451	458	464	478	493		1.5%

Florida A&M University

Year	Activity & Service	Health	Athletic	Transp. Access	Tech.	Financial Aid	CITF/ Building	Undergrad. Tuition	Tuition Differential	TOTAL (Based on 30 SCH)	\$ Change	% Change	National Avg. % Change ***							
2001-02	\$10.00	\$59.00 flat	\$8.75	\$45.00 flat	----	\$2.78	\$4.76	\$55.67	----	\$2,666.80	\$254.40	10.55%	7.40%							
2002-03	\$10.00	\$59.00 flat	\$8.75	\$45.00 flat	----	\$2.92	\$4.76	\$58.45	----	\$2,754.40	\$87.60	3.28%	8.80%							
2003-04	\$10.00	\$59.00 flat	\$8.75	\$46.08 flat	----	\$3.17	\$4.76	\$63.41	----	\$2,912.86	\$158.46	5.75%	13.30%							
2004-05	\$10.00	\$59.00 flat	\$8.75	\$46.08 flat	----	\$3.40	\$4.76	\$68.16	----	\$3,062.26	\$149.40	5.13%	10.40%							
2005-06	\$10.00	\$59.00 flat	\$8.75	\$46.08 flat	----	\$3.57	\$4.76	\$71.57	----	\$3,169.66	\$107.40	3.51%	7.10%							
2006-07	\$10.50	\$59.00 flat	\$8.90	\$50.00 flat	----	\$3.68	\$4.76	\$73.71	----	\$3,264.50	\$94.84	2.99%	5.70%							
2007-08	\$10.50	\$59.00 flat	\$8.90	\$50.00 flat	----	\$3.86	\$4.76	\$77.39	----	\$3,380.30	\$115.80	3.55%	6.70%							
2008-09	\$10.50	\$59.00 flat	\$10.07	\$55.00 flat	----	\$4.10	\$4.76	\$82.03	----	\$3,571.80	\$191.50	5.67%	6.50%							
2009-10	\$10.50	\$59.00 flat	\$11.30	\$55.00 flat	\$4.42	\$4.42	\$4.76	\$88.59	\$5.74	\$4,119.90	\$548.10	15.35%	6.50%							
2010-11*	\$10.50	\$59.00 flat	\$12.62	\$65.00 flat	\$4.78	\$4.78	\$4.76	\$95.67	\$12.80	\$4,625.30	\$505.40	12.27%	----							
2009-2010 Est. Fees & Tuition Paid											\$2,603,360	\$1,189,794	\$2,801,711	\$1,109,130	\$1,095,890	\$1,095,890	\$1,180,190	\$21,964,916	\$969,876**	
2009-10 Est. Undergraduate Student Credit Hours:					247,939	All fees are per credit hour, unless otherwise stated					** Based on data from 2010-11 Tuition Differential Proposal									
2009-10 Undergraduate Headcount:					10,083	* Contingent upon UBOT Approval					*** From the College Board									

Change in Tuition and Fees Y/Y



University Appropriations

