

Florida Agricultural and Mechanical University

Issue Title:	<i>Pillars of Excellence/Improving 21st Century Health & Wellness</i>
Total Amount Requested:	<i>\$9,700,000</i>
Multi-Year Request?	<i>If yes, enter the dollar amount requested by year.</i>

1. Is the Total Amount recommended in the proposed allocation sufficient? (Yes or No, then explain).

No, the Proposed Total Amount of \$9.7 million will create significant challenges with achieving FAMU’s targeted student success goals, and the objectives outlined in the University of Distinction LBR. This amount represents a reduction of nearly 30 percent from the current year’s funding and would jeopardize the pace of the University achieving our vision for a 21st century institution. We have identified a number of key student success initiatives for PBF to support ongoing efforts to improve outcomes on the PBF Model. The PBF estimate of \$5.2 million will not be sufficient to fully address these critical needs. Furthermore, FAMU’s University of Distinction LBR identified a need of \$6 million in recurring funding. The proposed \$1.5 million reduction will significantly limit the scope and impact of the initiative.

2. If the Total Amount recommended is appropriated, how will these resources be deployed?

As stated above, the funding reduction will pose substantial budgetary challenges as the original \$6 million University of Distinction budget will be adjusted by \$1.5 million as follows: (1) reducing the budget for Community Engagement; (2) reducing the budget for Talent Pipeline Scholars; and (3) eliminating technology purchases. These items were selected in order to minimize the impact on the allocations for personnel hires and student support.

Proposed University of Distinction Budget Allocation (\$4.5 million Total):

9 Faculty; 8 Research Associates - Salaries and Fringe:	\$1.87 million
45 Graduate Fellowships:	\$1.2 million
Community Engagement Activities:	\$500,000
Talent Pipeline Scholars:	\$930,000
Total:	\$4.5 million

Proposed PBF Allocation (\$5.2 million Total):

Student Financial Support:	\$2.5 million
Academic Advisement:	\$1.2 million
Transfer Services:	\$800,000
Faculty Retention:	\$500,000
IT Enhancements:	\$200,000
Total:	\$5.2 million

**2020-2021 Legislative Budget Request
 Education and General
 Position and Fiscal Summary
 Operating Budget Form II**

University: **Florida A&M University**
 Issue Title: **IMPROVING 21ST CENTURY HEALTH AND WELLNESS**

	RECURRING	NON- RECURRING	TOTAL
Positions			
Faculty	9.00	0.00	9.00
Other (A&P/USPS)	11.00	0.00	11.00
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Total	20.00	0.00	20.00
	=====	=====	=====
Salary Rate			
Faculty	\$885,000	\$0	\$885,000
Other (A&P/USPS)	\$416,240	\$0	\$416,240
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Total	\$1,301,240	\$0	\$1,301,240
	=====	=====	=====
Salaries and Benefits	\$1,879,000	\$0	\$1,879,000
Electronic Data Processing	\$556,000	\$0	\$556,000
Graduate Fellowships and Enhance Community Engagement	\$1,200,000	\$0	\$1,200,000
Talent Pipeline Scholars	\$1,165,000	\$0	\$1,165,000
	\$1,200,000	\$0	\$1,200,000
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Total All Categories	\$6,000,000	\$0	\$6,000,000
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