

**State University System
Education and General
2021-2022 Legislative Budget Request
Form I**

| | |
|---|---|
| University(s): | Florida A&M University |
| Request Title: | Academic Program Enhancement |
| Date Request Approved by University Board of Trustees: | August 6, 2020 |
| Recurring Funds Requested: | \$15 million |
| Non-Recurring Funds Requested: | |
| Total Funds Requested: | \$15 million |
| Please check the request type below: | |
| Shared Services/System-Wide Request | <input type="checkbox"/> |
| Unique Request | <input checked="" 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 2020 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. University of Distinction proposals should also address the requirements outlined in the separate guidance document.

A. Florida Agricultural and Mechanical University (FAMU) is one of the nation’s top historically black colleges and universities (HBCUs), a top 125 national public university, and a leading producer of African American graduates in several 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 2020 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, the University is requesting \$15 million in recurring funding for academic program enhancement initiatives to address: 1) faculty excellence and vitality; 2) student recruitment scholarships and financial support; 3) expansion of academic support services for aa transfers; and 4) online education and innovation. The requested financial support for these strategic investments 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 licensure pass rates in nursing, pharmacy and physical therapy; and
- Increasing the number of baccalaureate degrees awarded to AA transfers from the Florida College System (FCS).

B. Faculty Excellence and Vitality
(Total Recurring) \$8 million

Faculty Recruitment and Retention (\$8 million Recurring)

Recruiting and retaining high quality faculty is a critical need in support of the University’s strategic plan goals to provide students with exceptional learning experiences and increase student success. As outlined in the Table 1 below, FAMU has established aggressive goals for improving its student success outcomes, which will move the University in line with our SUS peer institutions. This will require new resources to: (1) support faculty hires to address staffing shortages in critical areas, reduce teaching loads, and respond to a wave of anticipated impending retirements due to FAMU’s aging faculty; and (2) increase institutional capacity to provide competitive salaries to retain high-performing faculty.

Table 1: Student Success Outcomes and Goals

| Metric | FAMU | SUS Average | FAMU 2022 Goal |
|--|--|-------------|----------------|
| Four-Year Graduation Rate | 27.7% | 50.7% | 40% |
| Six-Year Graduation Rate | 52% | 68% | 60% |
| Academic Progress Rate | 73% | 86.2% | 88% |
| Percentage of Bachelor’s Degrees Awarded in Programs of Strategic Emphasis | 47.8% | 52% | 55% |
| Nursing Licensure Pass Rates | 63% | 94% | 90% |
| Physical Therapy Licensure Pass Rates | 86.4% 1 st time 69% Multi-year | 91% | 90% |
| Pharmacy Licensure Pass Rates | 83% | 85% | 90% |
| Law Bar Exam Pass Rates | 57% | 72% | 80% |

Source: 2020 SUS System Accountability Plan

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 (see Table 2) 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 (e.g. bottleneck courses). 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 new faculty hires will enable the programs to provide students with enhanced academic support, advising/mentoring, and assistance in preparing for licensure exams.

Table 2: Faculty Overloads

| Department/Program | Percent of Full-Time Faculty with Course Overloads |
|---------------------------------|--|
| Biology | 94% |
| Chemistry | 46% |
| Computer & Information Sciences | 78% |
| Mathematics | 65% |
| Nursing | 85% |

Source: 2019 FAMU Faculty Workload Study

A total of \$8M in recurring funding is requested to hire 50 faculty in the targeted programs and provide salary adjustments for faculty retention.

Recurring:

- 1) 50 new faculty hires (50 x \$120,000/each with benefits = \$6 million)
 - 25 faculty hires in core science, mathematics and technology disciplines
 - 7 faculty hires in nursing
 - 4 faculty hires in physical therapy
 - 4 faculty hires in pharmacy
 - 10 faculty hires to teach undergraduate gateway and bottleneck courses (e.g. accounting)
- 2) Increase institutional capacity to retain high performing faculty (\$2 million)

**C. Student Recruitment Scholarships and Financial Support
(Total Recurring) \$5 million**

Recruitment Scholarships (\$3 million Recurring)

As outlined in the FAMU 2020 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 augment 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 ~\$3 million in annual funding for scholarships. The University is requesting \$3 million 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.

Recurring:

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

Expansion of Financial Support (\$2 million 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, 64 percent of FAMU's undergraduates are recipients of Pell Grants, compared to a SUS average of ~39 percent. Additionally, the average annual household income of FAMU students is ~\$46,000 and ~70 percent 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 \$2 million to facilitate the implementation of these best practices.

Recurring:

- Support to address unmet financial need (\$2 million)

**D. Expansion of Academic Support Services for Association of Arts Transfers
(Total Recurring) \$1 million**

Expansion of Services for FCS Association of Arts Transfers (\$1 million 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 17 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 expansion of the University's recently established Transfer Center, which is responsible for implementing a systematic approach to partnering with the FCS. Recurring funding in the amount of \$1 million is requested to equip the Transfer Center with appropriate staffing. For example, Transfer Specialists will be hired to work collaboratively with FAMU's partner FCS institutions to create a seamless transfer process for prospective students and provide greater clarity regarding pathways to completing a bachelor's degree. The Transfer Specialists will be tasked with ensuring degree maps remain updated and current, articulating students' transfer options, monitoring student progress, facilitating intervention as needed, 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.

Recurring:

- 20 Transfer Specialists (\$1 million)

**E. Online Education and Innovation
(Total Recurring) \$1 million**

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, affording greater 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 students with family or work obligations with many options for completing their education in a timely fashion with reduced debt. The need for this flexibility has taken on greater importance in the past several months as students and universities have had to

rely heavily on online education to deliver high-quality instruction in response to the COVID-19 pandemic.

Online Education at several 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 \$1 million 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, which may offer/afford greater 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.

Recurring:

- 8 Instructional Designers (\$800,000).
- Salary support for faculty course development and instruction (\$200,000).

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. University of Distinction proposals should also address the requirements outlined in the separate guidance document.*

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.

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 27.7 percent to 40 percent.
- Increase in academic progress rate from 73 percent to 88 percent.
- 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 percent of high school class from 11 percent to 25 percent.
- Decrease in time to degree for FTICs from 4.8 to 4.1 years.
- Increase in percent of bachelor’s graduates enrolled or employed from 65.6 percent to 75 percent.
- Increase in median wages of bachelor’s graduates from \$33,500 to \$38,600.
- Increase in percentage of baccalaureate degrees awarded without excess credit hours from 53.5 percent to 75 percent.

III. Facilities (If this issue requires an expansion or construction of a facility, please complete the following table.): **NOT APPLICABLE.**

| | Facility Project Title | Fiscal Year | Amount Requested | Priority Number |
|-----------|-------------------------------|--------------------|-------------------------|------------------------|
| 1. | | | | |
| 2. | | | | |

**2021-2022 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
(to be completed for each issue)**

University: Florida A&M University

Issue Title: Academic Program Enhancement

| | RECURRING | NON- RECURRING | TOTAL |
|-----------------------------|--------------|-------------------|--------------|
| Positions | | | |
| Faculty | 50.00 | 0.00 | 50.00 |
| Other (A&P/USPS) | 28.00 | 0.00 | 28.00 |
| | ----- | ----- | ----- |
| Total | 78.00 | 0.00 | 78.00 |
| | ===== | ===== | ===== |
| Salaries and Benefits | \$7,800,000 | \$0 | \$7,800,000 |
| Other Personal Services | \$0 | \$0 | \$0 |
| Expenses | \$0 | \$0 | \$0 |
| Operating Capital Outlay | \$0 | \$0 | \$0 |
| Electronic Data Processing | \$0 | \$0 | \$0 |
| Financial Aid | \$5,000,000 | \$0 | \$5,000,000 |
| Special Category (Specific) | \$0 | \$0 | \$0 |
| Faculty Course Development | \$200,000 | \$0 | \$200,000 |
| Faculty Retention | \$2,000,000 | \$0 | \$2,000,000 |
| | \$0 | \$0 | \$0 |
| | ----- | ----- | ----- |
| Total All Categories | \$15,000,000 | \$0 | \$15,000,000 |
| | ===== | ===== | ===== |

**State University System
Education and General
2021-2022 Legislative Budget Request
Form I**

| | |
|---|---|
| University(s): | Florida A&M University |
| Request Title: | Agriculture Research, Education and Training in Support of Florida's Agricultural Industry |
| Date Request Approved by University Board of Trustees: | August 6, 2020 |
| Recurring Funds Requested: | \$600,000 |
| Non-Recurring Funds Requested: | \$1,600,000 |
| Total Funds Requested: | \$2,200,000 |
| Please check the issue type below: | |
| Shared Services/System-Wide Request | <input type="checkbox"/> |
| Unique Request | <input checked="" 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 2020 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. University of Distinction proposals should also address the requirements outlined in the separate guidance document.

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 \$1.4 million to upgrade facilities and enhance the BAERS research infrastructure. The University also provides an additional \$750,000 annually in support of operating expenses and administrative support. 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 \$2.2 million 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 such as industrial hemp, 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.

F. Infrastructure and Capacity Enhancements
(Total Non-Recurring) \$1.6 million

Farm, Research and Landscaping Machinery and Equipment
(\$930,000 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 \$930,000 for the following:

- Four (4) tractors (\$230,000);
- Tools and equipment for hay production and crops (\$300,000);
- Two small tractors with tillers (\$90,000);
- Agricultural equipment for professional personnel (\$50,000); and
- Backhoe tractor (\$260,000).

Small Animal Building and Sheds
(\$130,000 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 \$130,000 for the following:

- Weather station/equipment (\$5,000);
- Feed lot trough covering (\$50,000); and
- Construction, small ruminant barn (\$75,000).

Herds, Crops, and Demonstration Projects
(\$190,000 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 \$190,00 for the following:

- Herds of cattle, goats, and sheep (\$80,000);
- Livestock project (\$35,000); and
- Crop demonstration projects (\$75,000).

*Construction of Wells and Water Lines
(\$350,000 Non-Recurring)*

The water lines on Robins Donation 1, Bankhead Jones 1 and 2 are between 65 and 75 years old and are rusted and corroded beyond further use. There are 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. Without a complete upgrade to water supply system it is impossible to maintain predictable animal or plant life on BAERS.

G. Personnel

(Total Recurring) \$600,000

*Staffing
(\$600,000 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 (\$210,000);
- Three research scientists - Plant Science, Animal Science and Entomology (\$330,000); and
- One Research Data Manager (\$60,000).

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. University of Distinction proposals should also address the requirements outlined in the separate guidance document.*

- 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.): **NOT APPLICABLE.**

| | Facility Project Title | Fiscal Year | Amount Requested | Priority Number |
|----|------------------------|-------------|------------------|-----------------|
| 1. | | | | |
| 2. | | | | |

**2021-2022 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
(to be completed for each issue)**

University: Florida A&M University

Issue Title: Agriculture and Research,
Education and Training in Support
of Florida's Agricultural Industry

| | RECURRING | NON- RECURRING | TOTAL |
|-----------------------------|-----------|-------------------|-------------|
| <u>Positions</u> | | | |
| Faculty | 0.00 | 0.00 | 0.00 |
| Other (A&P/USPS) | 8.00 | 0.00 | 8.00 |
| | ----- | ----- | ----- |
| Total | 8.00 | 0.00 | 8.00 |
| | ===== | ===== | ===== |
| Salaries and Benefits | \$600,000 | \$0 | \$600,000 |
| Other Personal Services | \$0 | \$0 | \$0 |
| Expenses | \$0 | \$1,600,000 | \$1,600,000 |
| Operating Capital Outlay | \$0 | \$0 | \$0 |
| Electronic Data Processing | \$0 | \$0 | \$0 |
| Financial Aid | \$0 | \$0 | \$0 |
| Special Category (Specific) | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 |
| | ----- | ----- | ----- |
| Total All Categories | \$600,000 | \$1,600,000 | \$2,200,000 |
| | ===== | ===== | ===== |