

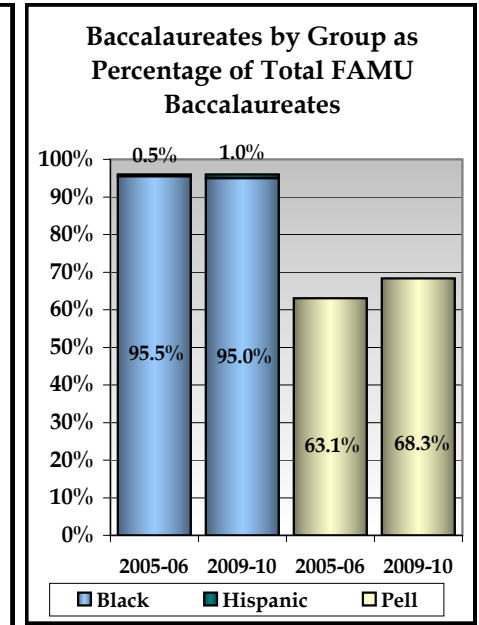
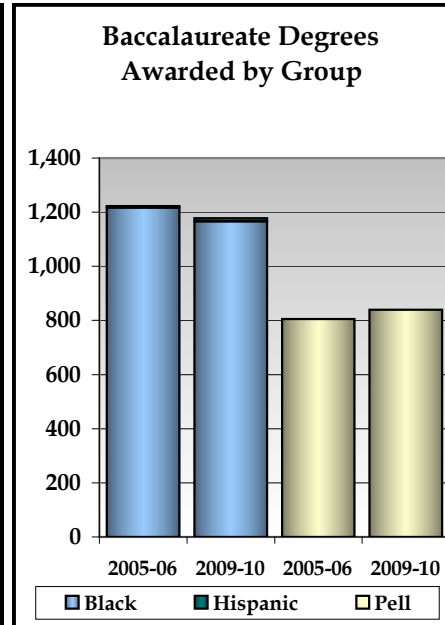
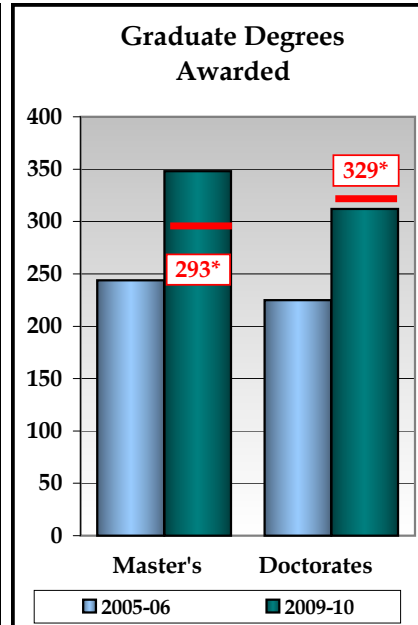
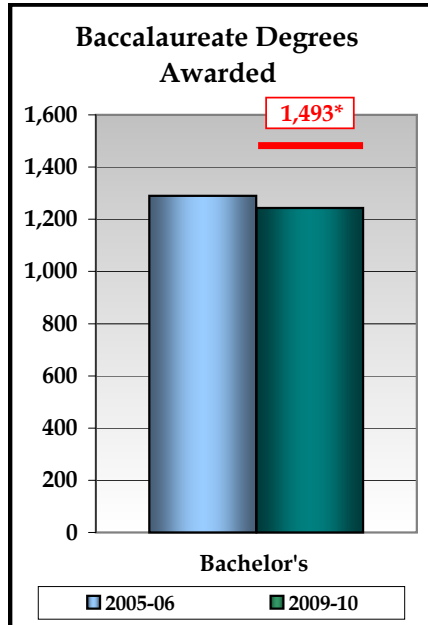
**2011 Update to the
Florida A&M University
Work Plan**

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 some data to correct errors when they are discovered. This policy can lead to changes in historical data.

Florida A&M University 2010 Annual Report

Sites and Campuses			Main Campus, College of Law		
Enrollments	Headcount	%	Degree Programs Offered (As of Spr. 2010)		Carnegie Classification
TOTAL (Fall 2009)	12,261	100%	TOTAL	116	Undergraduate Instructional Program: Professions plus arts & sciences, some graduate coexistence
Black	11,123	91%	Baccalaureate	62	Graduate Instructional Program: Doctoral, professions dominant
Hispanic	261	2%	Master's & Specialist's	39	Enrollment Profile: High undergraduate
White	586	5%	Research Doctorate	12	Undergraduate Profile: Full-time four-year, selective, lower transfer-in
Other	291	2%	Professional Doctorate	3	Size and Setting: Large four-year, primarily nonresidential
Full-Time	10,970	89%	Faculty (Fall 2009)	Full-Time	Basic: Doctoral/Research Universities
Part-Time	1,291	11%		Part-Time	
Undergraduate	10,083	82%	TOTAL	623	Elective Classification: N/A
Graduate	1,993	16%	Tenure/T. Track	458	
Unclassified	185	2%	Other Faculty/Instr.	165	

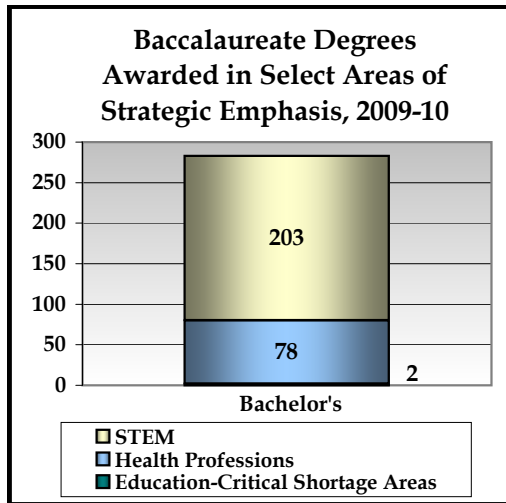
BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES



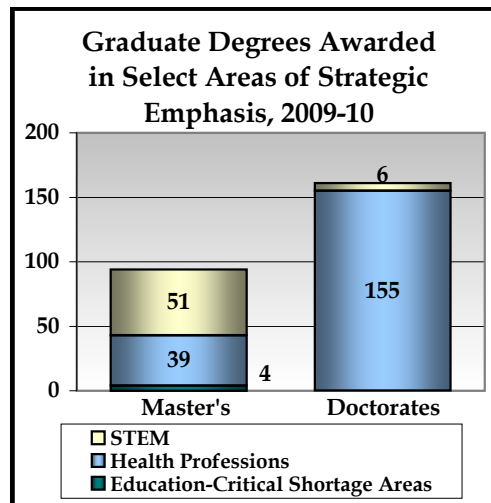
*2012-13 Targets for Degrees Awarded.
Note: All targets are based on 2010 University Workplans.

[2012-13 Targets for Baccalaureates By Group
Reported in Volume II - Table 4I.]

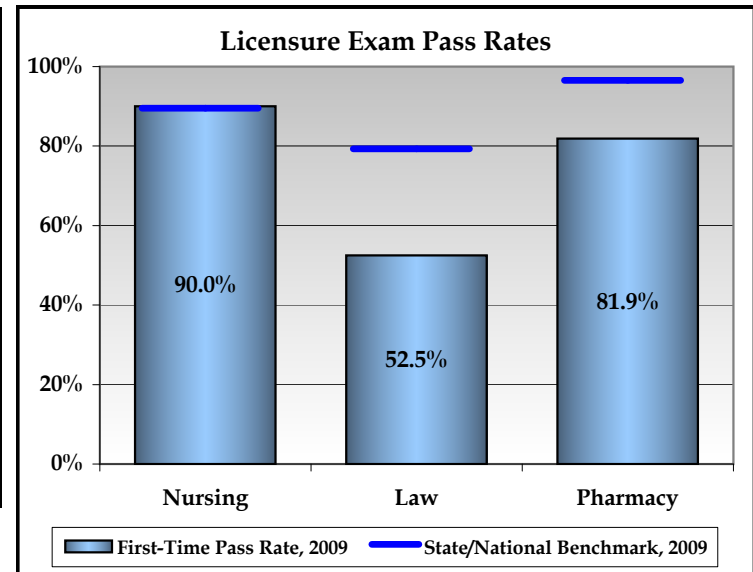
**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:
MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS**



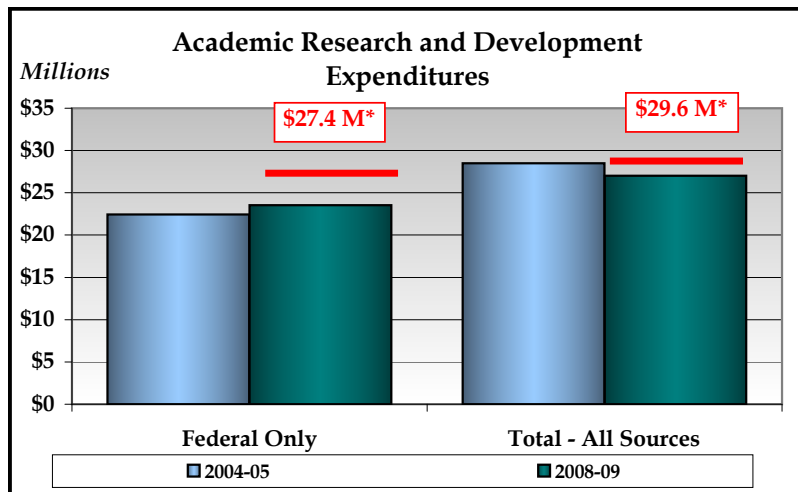
**2012-13 Target: Increase
(2008-09 Baseline: 368 Total)**



**2012-13 Target: Increase
(2008-09 Baseline: 208 Total)**



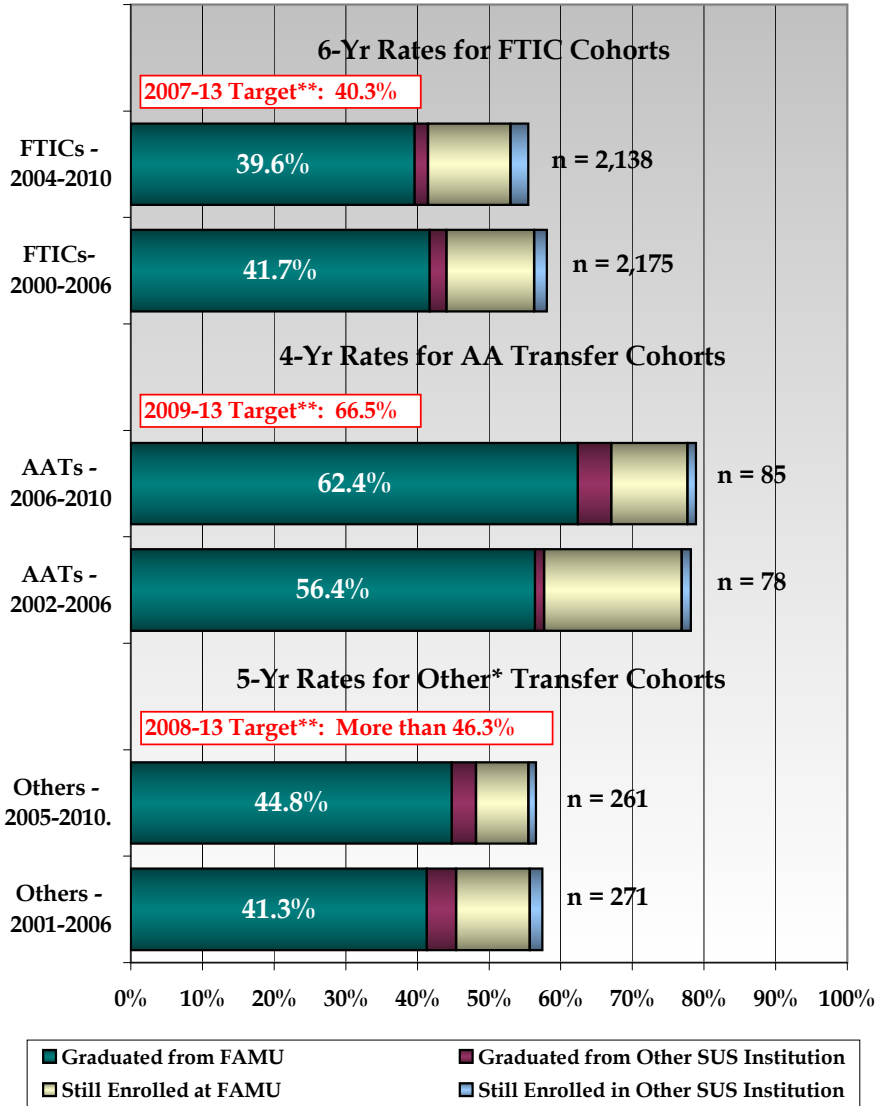
**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:
BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY**



***2011-12 Targets for Research & Development Expenditures.**

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

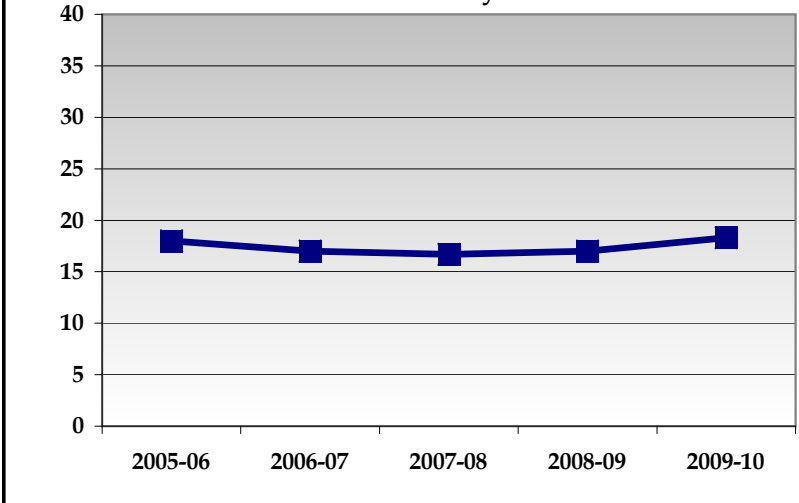
Undergraduate Retention and Graduation Rates



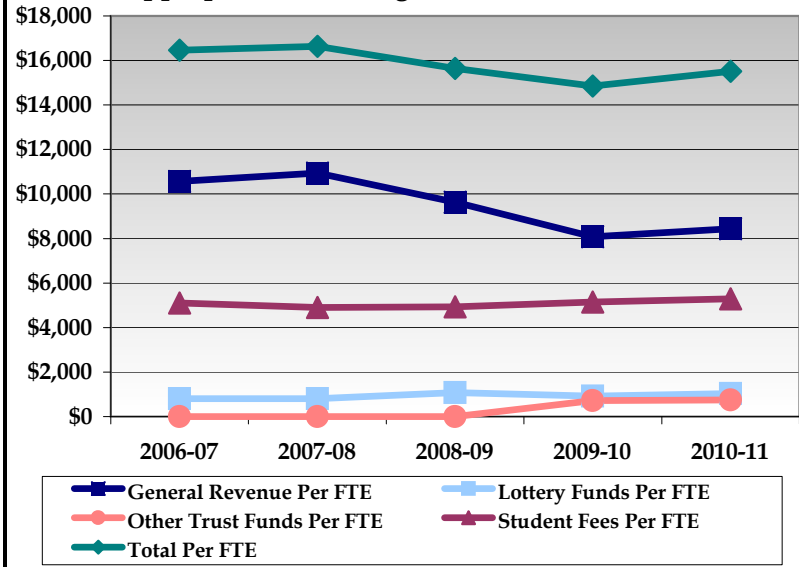
* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

**Graduation Rate from SAME Institution.

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.

Select Data Tables from the 2009-2010 Annual Report

*** Peer choices should be noted. In cases in which peer data are not available for a specific metric, but are available for a related metric, an institution might want to note such in the "Comparison with Peers" row.**

Degrees Awarded	2005-06		2006-07		2007-08		2008-09		2009-10								
Baccalaureate	1,290		1,318		1,484		1,435		1,243								
Master's and Specialist	244		302		254		276		348								
Research Doctoral	16		29		11		21		15								
Professional Doctoral	209		195		272		287		297								
Comparison with Peers*	Degrees Awarded	Bachelors				Master's/Specialists				Doctoral				First Professional			
		05-06	06-07	07-08	08-09	05-06	06-07	07-08	08-09	05-06	06-07	07-08	08-09	05-06	06-07	07-08	08-09
	Cleveland State University	1701	1770	1695	1732	1431	1490	1373	1340	30	57	43	50	217	182	198	206
	Florida A&M University	1290	1318	1484	1435	244	302	254	276	16	29	11	19	209	195	272	287
	Howard University	1365	1344	1400	1402	366	429	384	387	117	117	106	108	460	410	434	452
	North Carolina A&T State University	958	1321	1172	1372	339	324	437	377	12	6	32	33	N/A	N/A	N/A	N/A
	Nova Southeastern University	1136	1497	1390	1305	3878	4198	3978	4393	757	91	881	772	764	1002	891	960
	University of Texas at Arlington	3480	3833	3835	3999	1939	1714	1665	1790	88	124	142	113	N/A	N/A	N/A	N/A
	Source: National Center for Education Statistics, IPEDS Data Center																
	*IPEDS data available up to year 2008-2009 for university degrees awarded.																
Baccalaureate Degrees Awarded to Underrepresented Minorities	2005-06		2006-07		2007-08		2008-09		2009-10								
	#	%	#	%	#	%	#	%	#	%							
Hispanic	6	0.5	15	1.1	20	1.4	21	1.5	12	1							
Non-Hispanic Black	1,217	95.5	1,245	95.3	1,374	94.4	1,331	94.3	1,166	95							
Pell Grant Recipients	805	63.1	854	65.3	961	65.9	938	66.4	839	68.3							

Comparison with Peers*

Baccalaureate Degrees Awarded to Underrepresented Minorities - Hispanic												
	2005-2006			2006-2007			2007-2008			2008-2009		
	#	%	Total Bacc	#	%	Total Bacc	#	%	Total Bacc	#	%	Total Bacc
Cleveland State University	38	2.2%	170	43	3.7%	1170	40	2.4%	1695	47	2.7%	1732
Florida A&M University	6	0.5%	1290	15	1.1%	1318	20	1.4%	1484	21	1.5%	1435
Howard University	5	0.4%	1365	9	0.7%	1344	3	0.2%	1400	14	1.0%	1402
North Carolina A&T State University	10	1.0%	958	11	0.8%	1321	7	0.6%	1172	19	1.4%	1372
Nova Southeastern University	283	24.9%	1136	348	23.2%	1497	330	23.7%	1390	301	23.1%	1305
University of Texas at Arlington	441	12.7%	3480	536	14.0%	3833	598	15.6%	3835	637	15.9%	3999
Baccalaureate Degrees Awarded to Underrepresented Minorities - Non-Hispanic Black												
	2005-2006			2006-2007			2007-2008			2008-2009		
	#	%	Total Bacc	#	%	Total Bacc	#	%	Total Bacc	#	%	Total Bacc
Cleveland State University	238	14.0%	1701	246	14.4%	1710	255	15.0%	1695	263	15.2%	1732
Florida A&M University	1217	95.5%	1290	1245	95.3%	1318	1374	94.4%	1484	1331	94.3%	1435
Howard University	1202	88.1%	1365	1187	88.3%	1344	1255	89.6%	1400	1241	88.5%	1402
North Carolina A&T State University	863	90.1%	958	1219	92.3%	1321	1050	89.6%	1172	1257	91.6%	1372
Nova Southeastern University	258	22.7%	1136	299	20.0%	1497	299	21.5%	1390	284	21.8%	1305
University of Texas at Arlington	428	12.3%	3480	513	13.4%	3833	493	12.9%	3835	538	13.5%	3999

*IPEDS data available up to year 2008-2009 for university degrees awarded. Percentages of Hispanic and Non-Hispanic Black exclude non-resident alien and unreported.

Pell Grant Recipients 2008-2009	# undergraduate students receiving Pell grants (SFA0809)	% undergraduate students receiving Pell grants(SFA0809)
Cleveland State University	3511	37.0%
Florida A&M University	5750	60.0%
Howard University	2365	33.0%
North Carolina A&T State University	3988	45.0%
Nova Southeastern University	1769	30.0%
University of Texas at Arlington	5719	30.0%

*IPEDS data available for the number and percentage of students receiving Pell Grants for year 2008-2009 only.

Degrees Awarded in Select Areas of Strategic Emphasis	2005-06	2006-07	2007-08	2008-09	2009-10
STEM (Baccalaureate)	284	264	260	260	203
STEM (Graduate)	49	61	36	45	57
Health Professions (Baccalaureate)	81	60	79	97	78
Health Professions (Graduate)	140	130	177	164	194
Education–Critical Shortage (Bacc.)	7	10	12	11	2
Education–Critical Shortage (Grad.)	8	3	7	2	4

Comparison with Peers*

FAMU produces more African American baccalaureate graduates than any other traditional university. FAMU focuses on graduating all students, particularly African Americans, in programs where they are severely underrepresented in disciplines targeted by the Board of Governors within the New Florida Initiative. 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 2009-10 in the SUS production of African American graduates, FAMU produced over 80% PharmDs, 100% of PhDs in environmental sciences, 25% of PhDs in the physical sciences, and over 20% of the PhDs in engineering disciplines offered by FAMU. Thirty-nine percent (39%) of graduate degrees in 2009-10 were awarded to students in science, technology, engineering and mathematics (STEM), education and health professions identified by the BOG as strategic areas of emphasis.

FAMU not only ranks high among institutions producing graduates in targeted disciplines, but also ranks **first** in the nation as origin institution of 2002-2006 science and engineering doctorate recipients (NSF, 2010 publication at: <http://www.nap.edu/catalog/12984.html> based on WebCASPAR data).

Florida A&M University Rankings*				
Bachelors		Graduate		
Rank	Major	Rank	Degree Type	Major
2	Health Professions and Related Clinical Sciences	1	Masters	Physical Sciences
6	Physical Sciences	4	Doctorate	Health Professions & Related Clinical Sciences
7	Education	7	Doctorate	Engineering
12	Engineering			
13	Biological and Biomedical Sciences			

* Source Diverse Issues, Top 100 Degree Producers 2010 www.diverseeducation.com

Undergraduate Retention and Graduation Rates from Same Institution	By 2006		By 2007		By 2008		By 2009		By 2010	
	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr
Fed.Def.: 6-Yr Rates Full-Time FTICs	42.5%	12.5%	39.4%	14.3%	40.9%	15.2%	39.2%	14.4%	40.6%	12.7%
SUS Def.: 6-Yr Rates - FTICS	41.7%	12.2%	38.3%	13.7%	39.7%	14.5%	38.7%	14.1%	39.6%	11.5%
SUS Def.: 4-Yr Rates - AA Transfers	56.4%	19.2%	67.0%	15.0%	64.4%	10.6%	63.9%	2.8%	62.4%	10.6%
SUS Def.: 5-Yr Rates - Others	41.3%	10.3%	42.7%	10.2%	44.6%	7.6%	46.3%	7%	44.8%	7.3%

Comparison with Peers*	6-year Graduation Rates					
		2005	2006	2007	2008	2009
	Cleveland State University	29.6%	30.6%	31.2%	26.3%	28.9%
	Florida A&M University	44.5%	42.5%	39.4%	40.9%	39.2%
	Howard University	67.3%	67.5%	69.4%	65.2%	62.0%
	North Carolina A&T State University	39.5%	38.0%	41.4%	37.7%	37.2%
	Nova Southeastern University	38.5%	42.3%	46.7%	41.3%	36.1%
	The University of Texas at Arlington	39.5%	41.7%	51.9%	36.3%	36.2%

Source: National Center for Education Statistics, IPEDS Data Center
**Prior BOG Data on graduation rates includes students who were excluded in IPEDS calculation.*

Licensure Exam Pass Rates	Year 1	Year 2	Year 3	Year 4	Year 5
Nursing (2005-06 through 2009-10)	76.9%	94.1%	75.0%	87.1%	90.0%
Law (2006-10)	56.4%	58.3%	65.7%	52.5%	61.1%
Pharmacy (2005-09)	88.5%	83.1%	93.6%	87.6%	81.9%

Comparison with Peers*	Licensure Exam Pass Rates		Nursing		Law		Pharmacy	
		Year 4 2008	Year 5 2009	Year 3 2008	Year 4 2009	Year 5 2010	Year 4 2008	Year 5 2009
	Cleveland State University	86%	90%	90.3%	81.2%	85.5%	N/A	N/A
	Florida A&M University	87.1%	90.0%	65.7%	52.5%	61.1%	87.6%	81.9%
	Howard University	Data unavailable	Data unavailable	68.3%	61.5%	76.0%	94.4%	88.3%
	North Carolina A&T State University	91.0%	88.0%	N/A	N/A	N/A	N/A	N/A
	Nova Southeastern University	97.87%	91.21%	85.0%	83.9%	80.9%	94.8%	87.2%
	University of Texas at Arlington	94.6%	95.5%	N/A	N/A	N/A	N/A	N/A

Sources: Florida Department of Health, Nursing Programs; Florida Board of Bar Examiners, Ohio Board of Nursing; North Carolina Board of Nursing; Texas Board of Nursing; Florida Bar Pass Rates; 2009 Raw Data Law School Rankings* Schools' Bar Pass Rate; Howard University School of Law Office of Admissions; Ohio Board of Law Examiners, Ohio Bar Pass Rates; Texas Board of Law Examiners, Texas Bar Pass Rates; National Association of Boards of Pharmacy, NAPLEX Pass Rates (First-Time Candidates per Pharmacy School from 2006-2010)

Academic Research and Development Expenditures	FY2004-2005	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009						
Federal Only (Thousand \$)	\$22,452	\$25,674	\$14,502	\$23,657	\$23,535						
Total – All Sources (Thousand \$)	\$28,506	\$36,824	\$17,695	\$25,515	\$27,018						
Comparison with Peers*	Academic Research and Development Expenditures (Dollars in Thousands)										
		FY 2004-2005		FY 2005-2006		FY 2006-2007		FY 2007-2008		FY 2008-2009	
		Total	Federally Financed	Total	Federally Financed	Total	Federally Financed	Total	Federally Financed	Total	Federally Financed
	Cleveland State University	\$22,415	\$12,244	\$16,076	\$6,087	\$17,819	\$6,282	\$15,027	\$5,496	\$14,345	\$4,356
	Florida A&M University	\$28,506	\$22,452	\$36,824	\$25,674	\$17,695	\$14,502	\$25,515	\$23,657	\$27,018	\$23,535
	Howard University	\$41,913	\$40,252	\$36,817	\$35,125	\$38,583	\$34,251	\$38,010	\$35,873	\$34,714	\$31,938
	North Carolina A&T State University	\$22,993	\$16,403	\$23,948	\$16,093	\$24,138	\$15,453	\$29,036	\$18,506	\$28,615	\$18,550
	Nova Southeastern University	\$5,789	\$1,719	\$6,445	\$3,204	\$6,697	\$3,470	\$7,603	\$4,352	\$9,018	\$4,605
	The University of Texas at Arlington	\$29,155	\$17,790	\$29,408	\$19,095	\$33,324	\$20,259	\$48,475	\$20,927	\$55,005	\$25,144
	<i>Source: National Science Foundation Webcaspar, Data Survey of Research and Development Expenditures at Colleges And Universities.</i>										
Technology Transfer	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09						
Licenses & Options Executed	0	1	1	2	0						
Licensing Income	\$0	\$15,000	\$7,500	\$7,500	\$7,500						
Comparison with Peers*	Technology transfer income is not available from public sources for most of our peer institutions. However, we have been able to determine from SREB data provided to the BOG that in 2008 the University of Texas at Arlington had received \$222,475 with a total of three licenses and options executed. In the prior year (2007), University of Texas at Arlington also received \$30,000 and six licenses and options executed as well as \$1,167,010 in income and three licenses in 2005. North Carolina A&T State University, also one of our peer institutions, received \$148,000 in 2007.										
OTHER KEY OUTPUT OR OUTCOME METRICS											

**Based on Review of Data Trends on Key Output or Outcome Metrics Identified Here and/or in Annual Report,
Three (3) Areas of Concern/Areas Needing Improvement**

(1) Retention rates for undergraduate students (year to year)

(2) Licensure pass rates for Law and Pharmacy

(3) Progression and degrees awarded for research doctoral degrees

UPDATES TO 2010 UNIVERSITY WORK PLAN

[Please identify briefly any critical changes only to information provided in the 2010 University Work Plan that was not updated in the 2009-2010 Annual Report regarding the institution's strategic plan; institutional mission, vision, and strategic directions for the next five to ten years; current or aspirational peer institutions; windows of opportunity; or unique challenges.]

NONE

CAVP Academic Coordination Project (List degree programs recommended for **new collaborative or joint delivery model** or **other corrective action**, as well as any degree programs recommended for **continuation** but for which university and Board staff have not reached agreement on the sufficiency of the rationale.)

Program Level	6-Digit CIP Code	Program Title	Category (i.e., Collaborative Model, Corrective Action, or Proposed Continuation)	Proposed Action
M	010000	Agriculture, General	Corrective Action and Proposed Continuation	New marketing initiatives
B	030104	Environmental Science	Corrective Action and Proposed Continuation	New marketing initiatives
M	030104	Environmental Science	Corrective Action and Proposed Continuation	New marketing initiatives
D	030104	Environmental Science	Corrective Action and Proposed Continuation	New marketing initiatives
B	131210	Early Childhood Education & Teaching	Corrective Action and Proposed Continuation	New marketing initiatives
B	131305	English/Language Arts Teacher Education	Corrective Action and Proposed Continuation	New marketing initiatives, organizational transition being considered
B	131311	Mathematics Teacher Education	Corrective Action and Proposed Continuation	New marketing initiatives, organizational transition being considered
B	131316	Science Teacher Education/General Science Teacher Education	Corrective Action and Proposed Continuation	New marketing initiatives, organizational transition being considered
B	131317	Social Studies Teacher Education	Corrective Action and Proposed Continuation	New marketing initiatives, organizational transition being considered
B	131320	Trade & Industrial Teacher Education	Corrective Action and Proposed Continuation	New marketing initiatives, folio with curricular revisions recently approved by DOE
B	140301	Agricultural Engineering	Corrective Action and Proposed Continuation	New marketing initiatives
		Graduate Engineering Programs in the Joint College	Corrective Action and Proposed Continuation	New marketing initiatives
M	260101	Biology/Biological Sciences, General	Corrective Action and Proposed Continuation	New marketing initiatives
B	389999	Philosophy and Religious Studies, Other	Corrective Action and Proposed Continuation	New marketing initiatives
M	400801	Physics, General	Corrective Action and Proposed Continuation	New marketing initiatives

Program Level	6-Digit CIP Code	Program Title	Category (i.e., Collaborative Model, Corrective Action, or Proposed Continuation)	Proposed Action
D	400801	Physics, General	Corrective Action and Proposed Continuation	New marketing initiatives
B	400801	Physics, General	Corrective Action and Proposed Continuation	New marketing initiatives
B	500702	Fine/Studio Arts, General	Corrective Action and Proposed Continuation	New marketing initiatives
M	513801	Registered Nursing/Registered Nurse	Corrective Action and Proposed Continuation	New marketing initiatives, curricular revisions, new online program pending

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 2013	B	09.8702	BS Digital Media	Fall 2013
June 2010	B	11.0103	BS Information Technology	Fall 2010
Fall 2011	M	26.0102	MS Biomedical Sciences	Fall 2012
June 2012	M	13.0301	MS Curriculum and Instruction	Fall 2012
December 2010	M	31.0504	MS Sport Management (Sports & Fitness Administration/Management)	Spring 2011
June 2013	M	51.0706	MS Health Informatics	Fall 2013
June 2014	M	31.0302	MS Golf Management	Fall 2014
June 2013	P	51.3818	Doctor of Nursing Practice	Fall 2013
TBD	P	51.0401	DMD (Dentistry)	TBD
March 2015	R	51.2201	PhD Public Health	Fall 2015
March 2012	B	51.2099	BS Pharmaceutical Sciences	Fall 2012

Enrollment Planning

Please explain briefly any planned changes in enrollment patterns in the next five years, with rationale (e.g., more emphasis on enrolling FCS AA transfers; enrollment of more out-of-state students; enrollment of more FTICs as the institution builds out a more residential experience for undergraduates; maintain undergraduate enrollment with more growth at graduate level to align with institutional mission; plan to maintain current enrollment with more emphasis on improving graduation rates; etc.).

The University intends to increase AA transfer students by enhancing recruiting activities in community colleges and increase graduate student enrollment with a renewed focus on graduate recruitment and progression.

1. Annual FTE enrollment plans by level, site, and residency for tuition purposes in the format provided in the template on the next pages.
2. These are only to include fundable FTE enrollments. So, for example, out-of-state profile admits should not be included in the out-of-state data.
3. Remember that Pharm.D., Law, and other Professional Doctorates (per the recently changed IPEDS definitions) should be counted as Grad II enrollments.
4. An explanation of over-enrollment is required for any level in which the 2010-11 funded enrollment plan lagged actual 2010-11 enrollment by more than 5% (Section 1011.90, F.S.).

Explanation of Over-Enrollment at Lower Level and Grad II

The over enrollment at the lower level is due to several factors. The University had experienced a decline in enrollment for a few years. When President Ammons assumed leadership in 2007, the University established a goal to overcome the decline and regain previous levels of enrollment. Activities were initiated to both make the University more attractive to qualified students and to retain students. These initiatives resulted in the enrollment increase at the lower level. The University anticipates a decline in the lower level back to the funded level for the next two years.

The over enrollment at Grad II level is the result of the decision by the BOG to code JD Law and PharmD students as Grad II.

Enrollment Plan Proposal – All **State-Fundable FTE Enrollments
(Except Medical/Dental/Veterinary Enrollments)**

<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Lower	3601	4292	3601	3601	3637	3710	3785	1.00%
FL Resident Upper	2868	2701	2868	2796	2838	2924	3012	1.48%
FL Resident Grad I	651	479	475	475	482	497	512	1.48%
FL Resident Grad II	627	811	803	803	815	840	865	1.48%
Total FL Resident	7747	8283	7747	7675	7772	7971	8174	1.23%
Non-Res. Lower		326		431	431	431	431	0.00%
Non-Res. Upper		263		347	347	347	347	0.00%
Non-Res. Grad I		74		98	98	98	98	0.00%
Non-Res. Grad II		142		188	188	188	188	0.00%
Total Non-Res.	1119	805	1119	1063	1063	1063	1063	0.00%
Total Lower		4618		4032	4068	4141	4215	0.09%
Total Upper		2964		3144	3186	3271	3360	1.30%
Total Grad I		553		573	580	594	609	1.23%
Total Grad II		953		991	1003	1027	1053	1.20%
Total FTE	8866	9088	8866	8738	8836	9034	9237	1.10%

Enrollment Plan Proposal - Medical/Dental/Veterinary State-Fundable Enrollments								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
Headcount	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Medical Headcount								
Non-Res. Medical Headcount								
Total Medical Headcount								

[This medical headcount is MD-only, not all HSC enrollments.]

*For each distinct physical location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE **State-fundable** enrollments*

SITE: Main Campus

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	4607	4018	4055	4126	4200	0.90%
Upper	2894	3069	3110	3194	3280	1.30%
Grad I	547	567	574	588	603	1.20%
Grad II	382	397	402	425	449	2.40%
Total	8430	8051	8141	8333	8532	1.15%

SITE: College of Law - Orlando

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower						
Upper						
Grad I						
Grad II	569	591	600	600	600	1.5%*
Total	569	591	600	600	600	1.5%*

*Annual percentage increase of 1.5% and then capped at 600.

*For the sum of the remaining physical locations with fewer than 150 current or planned **State-fundable** FTE enrollments.*

SITE: REMAINING PHYSICAL LOCATIONS (Innovation Park)

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	12	12	12	14	15	4.10%
Upper	69	73	75	77	78	1.32%
Grad I	6	6	6	6	7	1.23%
Grad II	2	4	4	4	5	5.08%**
Total	89	95	97	101	105	1.90%

**Grad II projection is based on a 100% increase from 2010-11 to 2011-12, and a 5.08% average increase thereafter.

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 **three (3) to five (5) 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 strategies for achieving that goal, the timeline and metrics by which success will be measured, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.) Each university is asked to include one goal associated with improved baccalaureate retention and graduation (e.g., improved first-year retention; reduce attainment gaps for underrepresented groups; improve graduation rates for AA transfers; etc.).

Institutional Goal [Indicate whether NEW or CONTINUING]	Implementation Strategies	Metric(s)/Timeline/Expected Outcomes
#1 - Enhance visibility and productivity as a Doctoral/Research University (Supports New Florida outcome of increasing research funding). - Continuing	<ol style="list-style-type: none"> 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. Increase recruitment and progression of doctoral students. 	<u>Metrics</u> <ol style="list-style-type: none"> 1. Research Expenditures 2. Number of Research Proposals Submitted 3. Number of Doctoral Degrees Awarded <u>Expected Outcomes</u> <ol style="list-style-type: none"> 1. Increase total research expenditures annually by two percent (2%) above the 2008-09 baseline year. 2. Increase by five percent (5%) grant proposal submissions from those submitted in 2008-09 baseline year. 3. Increase the number of doctoral degrees awarded. <p>Note: If FAMU's request in the LBR is funded, the outcomes would increase significantly.</p>

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad. Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
	\$877,442 (from C&G)		\$877,442		\$1,000,000		\$877,442 (from C&G)	\$1,877,442	

Institutional Goal [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
#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) - Continuing			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.			<u>Metrics</u> 1. Completion of the Oral Health Care Feasibility Study 2. Number of Health Care Services Provided 3. Health Care Research Funding <u>Expected Outcomes</u> 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. Note: If FAMU's request in the LBR is funded, the outcomes would increase significantly.			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
\$ 1.5 Million Crestview Pharmacy Program (in DOH budget)	\$870,000 -Federal Funding - Oral Health		\$2,370,000		\$6,187,920	\$1.5 Million Crestview Pharmacy Program	\$870,000 -Federal Funding - Oral Health	\$8,557,920	

Institutional Goal [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
#3 - Initiate online academic degree programs (supports the New Florida outcome of increasing degree production) - Continuing			1. Upgrade the University's technological infrastructure to enhance distance learning programs in high demand by Fall 2011. 2. Partner with major foundation to market and offer select academic programs online. 3. Offer additional programs and certificates online by Fall 2013.			<u>Metrics</u> 1. Number of Online Degree and/or Certificate Programs Offered 2. Student Enrollment in Distance Learning Courses 3. Distance Learning Courses Revenue Generated <u>Expected Outcomes</u> 1. Increase in number of online degree and/or certificate programs. 2. Increased enrollment in online programs. 3. Increased revenue through online programs.			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
\$4,437,250 (This is the combined tuition for MBA, Nursing, and Public Health)	\$292,000 (Title III)		\$4,729,250			\$4,437,250 (This is the combined tuition for MBA, Nursing, and Public Health)	\$292,000 (Title III)	\$4,729,250	

Institutional Goal [Indicate whether NEW or CONTINUING]			Implementation Strategies			Metric(s)/Timeline/Expected Outcomes			
#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)- Continuing			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.			<u>Metrics</u> 1. FTIC Retention Rates 2. Student Experience Ratings 3. Student Time-To-Major Declaration			
						<u>Expected Outcomes</u> 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.			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad. Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
	\$280,000 (Federal funds)	\$68,000	\$348,000	\$68,000			\$280,000 (Federal funds)	\$348,000	

Institutional Goal [Indicate whether NEW or CONTINUING]			Implementation Strategies			Metric(s)/Timeline/Expected Outcomes			
#5- Increase international opportunities for faculty and students - Continuing			1. Broaden the international perspectives and experiences of faculty/students through various academic programs. 2. Attract international faculty and students to the University.			<u>Metrics</u> 1. Number of Internationally Focused Programs 2. Number of Faculty/Student International Experiences <u>Expected Outcomes</u> 1. Increased participation by faculty and students in international programs. 2. Identify and implement new strategic partnerships to achieve international goals. 3. Number of future international opportunities identified for faculty and staff.			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad. Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
\$23,856	\$200,000 (Federal funds) \$50,000 FIPSE grant		\$273,856			\$23,856	\$200,000 (Federal funds) \$40,000 FIPSE grant	\$263,856	

SUMMARY OF PROPOSED FUNDING FOR PRIMARY GOALS

Proposed Funding Source: 2011-12					Proposed Funding Source: 2012-13					
Goal #	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private): <i>Federal and other C&G</i>	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private): <i>Federal and other C&G</i>	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
1		\$877,442		\$877,442		\$1,000,000		\$877,442	\$1,877,442	
2	\$1,500,000	\$870,000		\$2,370,000		\$6,187,920	\$1,500,000	\$870,000	\$8,557,920	
3	\$4,437,250	\$292,000		\$4,729,250			\$4,437,250	\$292,000	\$4,729,250	
4 optional		\$280,000	\$68,000	\$348,000	\$68,000			\$280,000	\$348,000	
5 optional	\$23,856	\$250,000		\$273,856			\$23,856	\$240,000	\$263,856	
Total	\$5,961,106	\$2,569,442	\$68,000	\$8,598,548	\$68,000	\$7,187,920	\$5,961,106	\$2,559,442	\$15,776,468	

2010 - 2011 Tuition Differential Update

Provide the following information for the 2010-2011 Academic Year.

2010-2011 – 70% Initiatives (List the initiatives provided in the 2010-11 tuition differential request.)	University Update on Each Initiative
<p>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.</p>	<ul style="list-style-type: none"> High demand general education courses were increased in the Fall and Spring semesters. Thirty-two peer mentors were hired. Twenty-eight students and 32 staff members were trained. Materials and supplies were obtained for the instructors, mentors and students. (Freshmen Support Services Folders, Peer Mentor Journals, and Instructor Portfolio). Funded Freshmen Summer Reading Program to promote critical thinking.
<p>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.</p>	<p>During the Fall and Spring semesters 585 course sections were added to aid student progression and retention.</p>
Additional Detail, Where Applicable:	
Total Number of Faculty Hired or Retained (funded by tuition differential):	Three hundred nineteen (319) adjuncts were hired during Fall and Spring semesters.
Total Number of Advisors Hired or Retained (funded by tuition differential):	
Total Number of Course Sections Added or Saved (funded by tuition differential):	Five hundred eighty-five (585) classes were added during the fall and Spring semesters.

2010-2011 - 30% Initiatives (list the initiatives provided in the 2010-11 tuition differential request)	University Update on Each Initiative
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.	We provided assistance to 248 students based on need for the 2010-11 academic year.
Additional Information (estimates as of April 30, 2011):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	248
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$1,754.72
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$200
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$5000

Fall 2011 Request for an Increased Tuition Differential Fee

University: Florida A&M University

Effective Date	
University Board of Trustees Approval Date:	May, 2011
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 and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	\$12.80
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7%
\$ Increase in tuition differential per credit hour:	\$8.62
\$ Increase in tuition differential for 30 credit hours:	\$258.60
Projected Differential Revenue Generated and Intended Uses	
Incremental differential fee revenue generated in 2011-12 (projected):	\$1,933,621
Total differential fee revenue generated in 2011-12 (projected):	\$5,586,261

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances
FLORIDA A&M UNIVERSITY
Fiscal Year 2010-2011 and 2011-12

University Tuition Differential

Budget Entity: 48900100 (Education & General)

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

	Actual 2010-11	Estimated 2011-12
	-----	-----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ 705,508	\$ 670,017
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ 705,508	\$ 670,017
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$ 2,947,624	\$ 5,586,261
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	\$ 2,947,624	\$ 5,586,261
<u>Expenditures</u>		
Salaries & Benefits	-	-
Other Personal Services	1,797,597	3,000,000
Expenses		
Operating Capital Outlay	-	-
Student Financial Assistance	\$ 485,518	\$ 1,675,878
Expended From Carryforward Balance	700,000	781,145
*Other Expenditure Category	-	-
Total Expenditures:	\$ 2,983,115	\$ 5,457,023
Ending Balance Available:	<u>\$ 670,017</u>	<u>\$ 799,255</u>

*Since the 2010-11 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

University Tuition, Fees and Housing Projections (non-binding)

Florida A&M University

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Tuition:							
Base Tuition - (0% inc. for 2012-13 to 2014-15)	\$82.03	\$88.59	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%)		\$5.74	\$12.80	\$21.42	\$40.13	\$61.65	\$86.39
Total Base Tuition and Differential	\$82.03	\$94.33	\$108.47	\$124.74	\$143.45	\$164.97	\$189.71
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
Fees (per credit hour):							
Student Financial Aid ¹	\$4.10	\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Building/Capital Improvement ²	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50
Health							
Athletic	\$10.07	\$11.30	\$12.62	\$13.97	\$15.32	\$16.67	\$18.02
Transportation Access							
Technology ¹		\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Total Tuition and Fees per credit hour	\$111.46	\$129.73	\$145.91	\$164.29	\$184.35	\$207.22	\$233.31
% Change		16.4%	12.5%	12.6%	12.2%	12.4%	12.6%
Fees (block per term):							
Activity & Service							
Health	\$59.00	\$59.00	\$59.00	\$59.00	\$59.00	\$59.00	\$59.00
Athletic							
Transportation Access	\$55.00	\$55.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Total Block Fees per term	\$114.00	\$114.00	\$124.00	\$124.00	\$124.00	\$124.00	\$124.00
% Change		0.0%	8.8%	0.0%	0.0%	0.0%	0.0%
Total Tuition and Fees for 30 credit hours	\$3,571.80	\$4,119.90	\$4,625.30	\$5,176.70	\$5,778.53	\$6,464.56	\$7,247.42
\$ Change		\$548.10	\$505.40	\$551.40	\$601.83	\$686.03	\$782.86
% Change		15.3%	12.3%	11.9%	11.6%	11.9%	12.1%
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07
Out-of-State Undergraduate Student Financial Aid ³	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95
Total per credit hour	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition and Fees for 30 Credit Hours	\$15,512.40	\$16,060.50	\$16,565.90	\$17,117.30	\$17,719.13	\$18,405.16	\$19,188.02
\$ Change		\$548.10	\$505.40	\$551.40	\$601.83	\$686.03	\$782.86
% Change		3.5%	3.1%	3.3%	3.5%	3.9%	4.3%
Housing/Dining							
	\$7,031.00	\$7,396.00	\$7,907.00	\$8,826.20	\$9,299.62	\$9,804.06	\$10,341.59
\$ Change		\$365.00	\$511.00	\$919.20	\$473.42	\$504.44	\$537.53
% Change		5.2%	6.9%	11.6%	5.4%	5.4%	5.5%

¹ can be no more than 5% of tuition.

³ can be no more than 5% of tuition and the out-of-state fee.

² capped in statute.

**Florida A&M University
2012-13 Legislative Budget Request**

Priority Number	Work Plan Issue Title / Other Issue	Recurring Funds	Non-recurring Funds	Total Funds
1	Address Health Care Disparities	\$6,187,920	\$0	\$6,187,920
2	Enhance Doctoral/Research Visibility	\$1,000,000	\$0	\$1,000,000
	Total	\$7,187,920	\$0	\$7,187,920



**State University System
Florida Board of Governors
Instructions for Completing the
Operating Budget (OB) Form I**

The OB Form I is designed to capture the data needed to align a university's work plan budget issue with the goals and objectives of the State University System (SUS) Strategic Plan and the New Florida Initiative.

Each university should submit one sequential priority list of all budget issues for the university. Any issues unique to a branch campus or a special unit (e.g., IFAS, health science center) should be incorporated into the single university priority list, even if the university decides to separate the base allocation into prorated amounts for each branch campus or special unit.

Keep all responses brief. All issues must have been identified in the 2011 University Work Plan submitted to the Board of Governors and must align with the goals and objectives of the SUS Strategic Plan and the New Florida Initiative.



**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	Florida A&M University
Work Plan Issue Title:	Address Health Care Disparities
Priority Number	1
Recurring Funds Requested:	\$6,187,920
Non-Recurring Funds Requested:	
Total Funds Requested:	\$6,187,920

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

In the coming years, the University will continue its collaborations with other state agencies to address these health care needs and disparities. The University's research activities and the broad array of community outreach activities will be a major focus of these programs. By establishing a post-baccalaureate certificate program to assist students aspiring to pursue degrees in medicine, dentistry, and veterinary medicine; initiating distance learning programs in health disciplines, and increasing research in the health fields, particularly in the biomedical sciences, the University will contribute to the state and the SUS.

The University will create this new initiative to augment the University's production of graduates in healthcare disciplines, extend its public service to address the health care needs of Florida's citizens, and increase research in health disciplines through interrelated activities.

Biomedical Sciences Hub

The University will create a hub of teaching and research that provides the biomedical science foundation, supporting both the undergraduate and graduate health profession programs. This hub will also offer a post-baccalaureate program that assists students pursuing advanced degrees in

health related discipline or lead to a master's in the biomedical sciences. The University has made every attempt to safeguard the quality of instruction in the face of the deep budget cuts experienced in the past two years and which continue. However, it recognizes that the loss of faculty lines and the resulting increased reliance on adjuncts for the delivery of instruction in the important foundational courses in biomedical sciences needs to be remedied in order to increase the success of students in the health fields and to increase health-related research to support the knowledge economy envisioned by New Florida. Rather than simply rebuilding the same type of faculty and structure as before the budget cuts, the proposed program presents an opportunity to reengineer the delivery of instruction and the research environment in biomedical sciences. Therefore the University proposes to create a multidisciplinary science cluster consisting of new and existing faculty in the biomedical sciences. This cluster will enhance instruction in the foundational sciences courses for the health professions and will also encourage interdisciplinary research to enhance our competitiveness in seeking research grants, which increasingly rewards teams of scientists from diverse disciplines. We therefore seek legislative funding to hire new faculty and provide the cluster team state-of-the-art equipment in order to attract strong and productive faculty members. A total of 25 faculty will be recruited with research expertise in the following areas: 1) tissue regeneration; 2) tumor biology; 3) inflammation; 4) aging and degenerative diseases; and 5) health services research. We will identify teams of five established research faculty for each area of research focus. Each team will consist of: 1) a senior researcher at the level of full professor; 2) two junior faculty researchers at the level of associate professor; and 3) two young investigators at the level of assistant professor. In addition, this initiative will provide support for graduate assistants in research doctoral programs in the biomedical fields such as Pharmaceutical Sciences, Public Health and master's in STEM fields such as Chemistry and Biology. We therefore are seeking \$6,187,920 million in legislative funding to hire new faculty and provide the cluster team state-of-the-art equipment in order to attract strong and productive faculty members and provide graduate assistantships.

In order to develop a highly successful hub in biomedical sciences, the University will consult with leading experts in the field. These consultants will assist us in the development of the academic components of the program, the integration of multiple disciplines, establishing mechanisms to encourage the collaboration among the faculty and mentoring relationships to leverage increased research output from the team members. In order to encourage students to pursue scientific and health related fields of study, scholarships are an essential component of this initiative. Every facet of this hub is designed to attract the best and the brightest scholars and student into the high demand health fields and the biomedical sciences.

Description of current university initiatives and resources that will strengthen the provision of this service or program:

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. Besides a full complement of undergraduate majors, and master's level programs, the University's offerings include doctoral programs in pharmacy, public health and physical therapy. Research activities and a broad array of community outreach activities that address healthcare disparities within underserved populations are focal areas within these programs. The University's commitment to community service and outreach has garnered national attention. The College of Pharmacy and Pharmaceutical Sciences (COPPS) received national recognition for community service from President Obama and was listed among 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 African American health care professionals in the nation and the state. Since its inception, COPPS has graduated approximately 20% of the nation's African American Pharmacists (Source: American Association of Colleges of Pharmacy--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 College of Pharmacy currently ranks number (# 4) four in the Southeast in terms of National Institutes of Health (NIH) funding per FTE for PhD faculty members (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 COPPS laboratories. Thus, we plan to build upon 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 in health related areas for the knowledge and innovation economy.

Building on these existing strengths, the University will utilize the requested funds to increase access for underrepresented minorities to health professions through the foundational courses in biomedical science delivered to students in the biomedical sciences hub program and through distance learning offerings.

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.*)

- Increased success of students in negotiating the foundational courses in biomedical sciences, resulting in increased graduation rates in existing health care programs.
- Production of graduates in the new post-baccalaureate certificate program and the master’s degree in Biomedical Sciences, thereby better preparing underrepresented minorities to enter the highly competitive medical, dental and veterinary programs.
- Increased research output by faculty in the biomedical fields through interdisciplinary research.

a. Other outcomes:

We anticipate that increases in faculty, start-up equipment for new faculty in health related disciplines and the biomedical sciences, as well as new research equipment for current faculty, will increase the research output in these fields in terms of external research funding, publications and patents. This will enable us to both attract and retain productive faculty in the health and biomedical fields. Equipment will also be provided for teaching. We believe that students who have a powerful learning experience with state-of-the-art equipment are more likely to be motivated and committed to remain engaged in the health care and biomedical research fields.

III. **Facilities** (*If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.*):

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

At this time, we are not requesting an expansion or construction of a facility because it is not necessary at this initial phase. However, an expansion or construction of a new biomedical sciences facility in the future would be extremely helpful in fully developing the vision for a multidisciplinary biomedical sciences hub. Such a building would bring together faculty and students in a multidisciplinary approach to both teaching and research. Multidisciplinary teaching and learning is the approach advocated by many leading scientists.

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	Florida A&M University
Work Plan Issue Title:	Enhance Doctoral/Research Visibility
Priority Number	2
Recurring Funds Requested:	\$1,000,000
Non-Recurring Funds Requested:	
Total Funds Requested:	\$1,000,000

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

Florida A&M University (FAMU) wishes to enhance its research activity and the production of minority doctoral graduates, focusing on the STEM areas, which are critically important to the State University System. This is a new program.

This activity will focus on fields in which the University has recently faced the most difficulty competing for top graduate students and for which there is a compelling State need, particularly in the STEM areas. FAMU has particular strengths in the areas of pharmaceutical sciences, public health, engineering, environmental sciences, and physics, especially in the production of African American graduates, serving as a national leader in these areas.

In order to increase both the external research funding and the production of doctoral graduates, it is essential that the University attract and hire senior researchers. The funding of this request would enable the University to significantly increase the role and visibility of the doctoral programs in Environmental Sciences and Physics by hiring three senior researchers in these fields, and providing them with adequate start-up funding for state-of-the-art equipment. The request would also enable the University to hire two staff members in Graduate Studies to assist in the recruitment of new students in all of the research doctoral programs at FAMU, and to monitor their progress in order to ensure timely graduation. FAMU is one of the top producers of African American PhDs in the nation in several fields. However, the number of African American PhD graduates in both the state and the nation remains low. This initiative would enable FAMU to contribute a significant increase to this number,

thereby helping to address the critical shortage of underrepresented minorities at the state and national levels.

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.*)

Expected return on investment are:

1. Increase in external contract and grant funding. The amount of contract and grant funding for 2009-10 was \$50,276,281. The expected increase is five percent (5%) in 2012-13 beyond the previous year (approximately \$52,800,000) and a further five percent (5%) increase in 2013-14 (approximately \$55,430,000).
2. Increase in the enrollment and graduation of doctoral students. The enrollment for Fall 2009 in research doctoral programs was 152. We expect an increase of 10% from the previous year in Fall 2013 (approximately 167 enrollment), and a further increase of 15% in the Fall of 2014 (approximately 192 enrollment). The research doctoral degrees awarded in 2009-10 was 16. We expect an increase of 20% in 2012-13 (approximately 19 degrees) and a further increase of 15% in 2013-14 (approximately 22 degrees). As a result of new recruitment efforts and this initiative, we expect the increases to be even higher as those newly recruited students reach graduation in a few more years.

III. **Facilities** (*If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.*):

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

**Florida A & M University
Five-Year Capital Improvement Plan (CIP)**

PECO Projects

Priority No.	Project Name	Actual 2011-2012	2012-2013 Code	2013-2014 Code	2014-2015 Code	2015-2016 Code	2016-17 Code	Total	Educational Plant Survey Recommended (Yes or No)	Academic Program to Benefit from Project (e.g., Biology)	Gross Square Feet
1	UTILITIES/INFRASTRUCTURE CAPITAL RENEWAL/ROOFS		\$9,000,000 P,C,E	\$8,000,000 P,C,E	8,000,00 P,C,E	\$8,000,000 P,C,E		\$25,000,000	YES	ALL	N/A
2	PHARMACY BUILDING PHASE II		\$8,395,000 C/E	\$6,049,000 C/E				\$14,444,000	YES	Pharmacy	77,399
3	STUDENT AFFAIRS BUILDING		\$6,155,000 P	\$26,144,879 C	\$3,100,000 E			\$35,399,879	YES	ALL	72,511
4	DYSON BUILDING REMODELING		\$1,751,500 P	\$14,087,500 C	\$2,500,000 E			\$18,339,000	YES	ALL	57,500
5	FAMU/FSU COLLEGE ENGINEERING PHASE III ***		\$13,014,335 C	\$2,000,000 E				\$15,014,335	YES	Engineering	76,600
6	ENGINEERING TECHNOLOGY BUILDING		\$3,238,000 P	\$30,900,000 C	\$3,950,000 E			\$38,088,000	YES	Technology	97,350
7	LAND ACQUISITION		\$6,500,000 LA	\$4,000,000 LA	\$4,500,000 LA			\$15,000,000	YES	ALL	N/A
8	PERRY-PAIGE ADDITION		\$765,198	\$5,186,600	\$619,380			\$6,571,178	YES	AGR	13,000
9	BANNEKER COMPLEX REMODELING		\$2,416,000 P	\$20,731,520 C	\$2,400,000 E			\$25,547,520	YES	ALL	80,000
10	SOCIAL SCIENCE BUILDING			\$2,026,000 P	\$17,271,171 C	\$1,282,856 E		\$20,580,027	YES	ArtsSciences	75,116
11	COLEMAN LIBRARY PHASE III			\$1,405,000 P	\$11,706,091 C	\$1,055,030 E		\$14,166,121	YES	ALL	58,400
12	PERFORMING ARTS CENTER				\$40,628,990 P	\$2,024,673 C		\$42,653,663	NO	ALL	136,860
13	COLLEGE OF ARTS AND SCIENCES TEACHING FACILITY				\$2,588,209 P	\$26,859,456 C	\$2,629,547 E	\$32,077,212	NO	ArtsSciences	131,710
14	GENERAL CLASSROOM PHASE II				\$1,977,328 P	\$22,201,126 C	\$1,372,955 E	\$25,551,409	YES	ALL	106,153
15	COMPUTER INFORMATION SYSTEM				\$2,371,310 P	\$27,124,133 C	\$2,629,621 E	\$32,125,064	YES	Technology	122,650
16	HOWARD HALL RE-MODELING				\$456,368 P	\$4,311,680 C	\$518,640 E	\$5,286,688	YES	ROTC	22,158
17	LUCY MOTEN RENOVATION				\$721,093 P	\$4,747,910 C	\$1,000,000 E	\$6,469,003	YES	ALL	12,989
	TOTAL	\$0	\$51,235,033	\$120,530,499	\$94,789,940	\$97,606,864	\$8,150,763	\$372,313,099			

Challenge Grant Projects

TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
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GRAND TOTAL	\$0	\$51,235,033	\$120,530,499	\$94,789,940	\$97,606,864	\$8,150,763	\$372,313,099
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Codes: P = Planning C = Construction CE = Construction / Equipment LA = Land Acquisition



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 \$23 million in 2008-2009.
- 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, 100% of PhDs in environmental sciences, over 20% of the PhDs in engineering disciplines offered by FAMU, over 60% JDs, and 25% of PhDs in the physical sciences degrees awarded to African Americans in 2009-2010.
- FAMU awarded 39% of its graduate degrees to students in STEM, education, and health professions specified by the BOG as strategic areas of emphasis in 2009-2010.
- 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.