



Fiscal Year 2021-2022 Legislative Budget Requests

August 6, 2020

Legislative Budget Request FY 2021-2022



Florida Board of Governors Legislative Budget Requests

- University of Distinction
- Unique Issues
- Performance Based Funding
- University Efficiencies



University of Distinction

Universities that submitted a University of Distinction proposal in 2020-2021 are to submit a proposal for the same area of distinction: Improving 21st Century Health and Wellness.



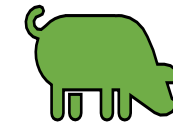
Academic Program Enhancement

Requested resources will accelerate the University's progress toward achieving targeted student success outcomes including scholarships and financial support, and faculty recruitment and retention.



FAMU/FSU Joint College of Engineering

To sustain the positive momentum of this grand experiment, robust support is needed to support undergraduate student success and recruit new faculty researchers.



Brooksville Research Station

With State support, FAMU is poised to take advantage of agricultural research and technology transfers of new farming techniques to small farmers in the local community and across the State.

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Improving 21st Century Health & Wellness: \$6 million Recurring

- \$4.5 million request approved by the Board of Governors for FY 2020-2021
- Endeavor to provide high quality healthcare and services to the State's aging and diverse citizenry, which will lead to increased:
 - program rankings;
 - production of high-quality graduates to meet Florida's critical workforce needs;
 - research productivity and scholarly output; and
 - community collaborations and partnerships to build healthy sustainable communities through disease awareness, prevention, and intervention.

Academic Program Enhancement: \$15 million Recurring

- \$8 million for Faculty Excellence
 - \$6 million for Faculty Recruitment
 - \$2 million for Faculty Retention
- \$4 million for Student Scholarships and Financial Support
 - \$2 million for Student Financial Assistance
 - \$2 million for Recruitment Scholarships (undergraduate and graduate students)
- \$3 million for Expansion of Academic Support Services
 - \$1.5 million for Academic Support Services and Distance Education
 - \$1.5 million for Expansion of Services for FCS AA Transfers (IGNITE Program)

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FAMU/FSU College of Engineering: \$6.4 million Recurring

- \$1.3 million Salary & Benefits for Additional Joint College Faculty Researchers
- \$2.5 million for Start-up funds and research equipment for faculty
- \$1.374 million for Undergraduate Student Success
- \$641,000 to Strengthen Graduate Student Programs
- \$696,000 Salary and Benefits for Retention and Vitality

Brooksville Agricultural and Environmental Research Station (BAERS): \$2.2 million

- \$1.6 million for Infrastructure and Capacity Enhancements (Total Non-Recurring)
 - Construction of Wells and Water Lines
 - Herds, Crops, and Demonstration Projects
 - Small Animal Building and Sheds
 - Farm, Research and Landscaping Machinery and Equipment
- \$600,000 for Personnel (Total Recurring)
 - Four farm Technicians
 - Three research scientists - Plant Science, Animal Science and Entomology
 - One Research Data Manager

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Performance Based Funding

University Initiative	Dollar Value	Performance Metric
Student Success Initiatives	\$2,150,000	M 1,2,4,5,6,9
Student Financial Support	\$2,500,000	M 1,2,3,4,5,6,9,10
Transfer Services	\$150,000	M 6,10
Security and Technology Infrastructure Upgrades	1,200,000	All Metrics
Strategic Initiatives	\$400,000	M 1,2,3,4,5,6,9,10
Academic Program Support	\$2,922,826	All Metrics
Institutional Operational Support	\$4,000,000	All Metrics

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University Efficiencies

- Oracle Student Financial Planning fosters improvements in efficiency that are accomplished by real-time synchronization of government systems required for processing financial assistance by matching qualification criteria in real-time.
 - CASS establishes accessibility to essential services that will help to accelerate the University's progress toward achieving targeted student success outcomes including enhancing confidentiality and access for mental health counseling services; refining career and professional development services; and creating a conducive environment for veteran support services and veteran affairs.
 - The ePerformance Online Performance Management System will streamline the review process, support accountability for completion, integrate best practices and ensure that performance management of our staff employees is efficient, effective, timely, meaningful and productive. This implementation is in alignment with the FAMU Strategic Priority No. 6, to build and maintain a "First-Class Business Infrastructure," in support of the mission and vision of the University.
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“At FAMU, Great Things are Happening Every Day!”