

**2022-2023 Legislative Budget Request
Elevating and Sustaining Student Success**

**State University System
Education and General
2022-2023 Legislative Budget Request
Form I**

University(s):	Florida A&M University
Request Title:	Elevating and Sustaining Student Success
Date Request Approved by University Board of Trustees:	Pending Board of Trustees Approval August 5, 2021
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. Purpose** - 1. Describe the overall purpose of the plan, specific goal(s) and metrics, specific activities that will help achieve the goal(s), and how these goals and initiatives align with strategic priorities and the 2021 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.

Florida Agricultural and Mechanical University requests \$15 million in recurring funding for strategic investments to elevate and sustain student success outcomes and institutional performance.

Florida Agricultural and Mechanical University (FAMU) is a top 125 national public university (#117) 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, FAMU continues to serve critical needs for Florida's citizens and the nation. Since the current university strategic plan was approved in 2017, FAMU has made tremendous progress in increasing student success outcomes in several areas, highlighted by a 12% increase in four-year graduation rates and 10.9% increase in retention rates.

We will build on this track record of success by working to meet the aggressive student success goals outlined in the FAMU 2021 Accountability Plan, which will enable the university to achieve sustained success on the Performance Based Funding Model at levels on par with our SUS peers. This will require strategic investments to 1) attract and retain first-time-in-college (FTIC) and AA transfer students; and 2) increase support to promote faculty excellence and vitality. The requested financial support for these strategic investments will accelerate FAMU’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 degree production in Programs of Strategic Emphasis (focus on STEM and Health Sciences);
- 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).

Table 1: Student Success Outcomes and Goals

Metric	FAMU	SUS Average
Four-Year Graduation Rate	34.6%	50%
Six-Year Graduation Rate	55%	64%
Academic Progress Rate	82.2%	85%
Percentage of Bachelor’s Degrees Awarded in Programs of Strategic Emphasis	47.2%	58%
Nursing Licensure Pass Rates	67%	92.6%
Physical Therapy Licensure Pass Rates	83%	93%
Pharmacy Licensure Pass Rates	83%	86.6%
Law Bar Exam Pass Rates	58%	78%

Source: 2021 Institutional Accountability Plans

**A. Student Recruitment Scholarships and Financial Support
(Total Recurring) \$6 million**

Recruitment Scholarships (\$4 million Recurring)

As outlined in the FAMU 2021 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 \$4 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 up to 400 top-notch students each year.

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, 63 percent of FAMU undergraduates are recipients of Pell Grants, compared to a SUS average of ~37 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.

**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 above, 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.

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

Expansion of Services for FCS Associate of Arts (AA) 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 19 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. Specifically, 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 (20 x \$50,000/each with benefits = \$1 million)

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 Based 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. Notably, FAMU ranked No. 20 on the Social Mobility Index for U.S. News & World Report.
- Addresses critical workforce needs in Florida and the nation.

Anticipated Outcomes:

- Increase in four-year graduation rate from 34.6 percent to 50 percent.
- Increase in academic progress rate from 82 percent to 88 percent.
- Increase in degrees awarded to FCS AA transfers from 277 to 400.

- 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 18 percent to 35 percent.
- Increase in percent of bachelor's graduates enrolled or employed from 69.1 percent to 75 percent.
- Increase in median wages of bachelor's graduates from \$34,500 to \$40,000.
- Increase in percentage of baccalaureate degrees awarded without excess credit hours from 53.5 percent to 75 percent.

III. Personnel – *Describe personnel hiring and retention plans, making sure to connect both plans to initiative(s) and goal(s) described in section I. State the amount of faculty FTE and staff FTE and estimated funding amounts used for retention and new hires in each category. In describing faculty hires, provide overall hiring goals, including academic area(s) of expertise and anticipated hiring level (e.g. assistant professor, associate professor, full professor. Please describe how funds used for faculty or staff retention will help the institution achieve its stated goals. University of Distinction proposals should clearly note how anticipated hires or retained individuals will help the institution elevate a program or area to national or state excellence.*

Faculty Recruitment and Retention Plan

\$6,000,000 is requested for 50 new faculty hires and \$2,000,000 to support faculty retention initiatives. As described in Section I above, recruiting and retaining high performing faculty will help to increase student retention and four-year graduation rates, and licensure pass rates, by reducing the number of faculty teaching overloads and decreasing the University's reliance on adjunct instructors. This will also enable the University to increase course offerings in areas of high student demand. The \$2,000,000 in funding requested for faculty retention will be used to reward high performing faculty and enhance our ability to make competitive counteroffers to stave off faculty departures to peer institutions.

Table 3: Proposed Faculty Hires

FTE	Discipline	Rank	Amount Requested for New Hires (salary & f.b.)	Goal Alignment
25	STEM	Assistant Professor	\$3,000,000	Retention and 4-year graduation rates; degree production in Programs of Strategic Emphasis
7	Nursing	Assistant Professor	\$840,000	First-time licensure pass rates in nursing
4	Physical Therapy	Assistant Professor	\$480,000	First-time licensure pass rates in physical therapy
4	Pharmacy	Assistant Professor	\$480,000	First-time licensure pass rates in pharmacy
10	Lower-division gateway and bottleneck courses in various disciplines (e.g., accounting, economics)	Assistant Professor	\$1,200,000	Retention and 4-year graduation rates

Staff Recruitment Plan

\$1,000,000 is requested for 20 new staff hires to support the recruitment of AA transfer students from institutions in the Florida College System.

Table 4: Proposed Staff Hires

FTE	Positions	Amount Requested for New Hires (salary & f.b.)	Goal Alignment
20	Transfer Specialists	\$1,000,000	Increase in degrees awarded to FCS AA transfers; degree production in Programs of Strategic Emphasis

IV. 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.				



2022-2023 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II

University: Florida A&M University
Issue Title: Elevating and Sustaining Student Success

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	50.00	0.00	50.00
Other (A&P/USPS)	20.00	0.00	20.00
	-----	-----	-----
Total	70.00	0.00	70.00
	=====	=====	=====
Salaries and Benefits	\$7,000,000	\$0	\$7,000,000
Other Personal Services	\$0	\$0	\$0
Expenses	\$0	\$0	\$0
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$6,000,000	\$0	\$6,000,000
Special Category (Specific)	\$0	\$0	\$0
Faculty Retention	\$2,000,000	\$0	\$2,000,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$15,000,000	\$0	\$15,000,000
	=====	=====	=====

**2022-2023 Legislative Budget Request
Integrated Advancement for the
FAMU-FSU Joint College of Engineering**

**State University System
Education and General
2022-23 Legislative Budget Request
Form I**

University(s):	Florida A&M University and Florida State University
Request Title:	Integrated Advancement for the Joint College of Engineering
Date Request Approved by University Board of Trustees:	Pending Board of Trustees Approval August 5, 2021
Recurring Funds Requested:	\$6,620,000
Non-Recurring Funds Requested:	
Total Funds Requested:	\$6,620,000
Please check the request type below:	
Shared Services/System-Wide Request	<input checked="" type="checkbox"/>
Unique Request	<input type="checkbox"/>

- I. Purpose** – 1. Describe the overall purpose of the plan, specific goal(s) and metrics, specific activities that will help achieve the goal(s), and how these goals and initiatives align with strategic priorities and the 2021 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.

Thirty-nine years ago, the State of Florida boldly created the nation’s most unique shared College of engineering bringing together Florida Agricultural and Mechanical University, the leading public historically black university, with Florida State University, one of the America’s 100 top research universities. Students graduate from either FAMU or FSU, but study engineering together on our shared engineering campus.

The Florida Department of Economic Opportunity recognizes that expanding engineering education is critical to Florida’s future growth. Thanks to our partnership that merges excellence in research and diversity, we are the only engineering school in the U.S. that provides top research educational opportunities to a student population that reflects the diversity of Florida and our nation. We are also far above national averages with 28 percent females in our undergraduate class. In addition, for the last two-years we have been the #4

producer of PhDs to African Americans of any U.S. school. Since engineering is a team sport, the diversity of our design teams provides experiences that are highly prized by corporations and these benefits accrue to all of our students, whether majority or minority.

In the six years since the Legislature and partner university leadership recommitted to the Joint College, we have seen an increase in most areas of 25 percent or more with a faculty of 126, graduating 520 engineers each year and securing \$25 million external research funding annually. This growth was fueled by carryforward that is now depleted, and the future is jeopardized by the inadequate E&G funding to the College's joint budget. If we are to sustain the recent very positive momentum, we must have financial support. Growing national recognition for the power of this grand experiment in the State of Florida will be disrupted if we do not receive an increase this year.

The investment will pay off handsomely for FAMU, FSU and the State of Florida. The wonderful thing is that success of the FAMU-FSU College of Engineering helps both our partner universities achieve their strategic goals. Florida State is a member of the *U.S. News* top-twenty national public universities, and the College of Engineering is ranked #2 of all engineering schools in Florida by *U.S. News* and #40 nationwide as a doctoral-granting undergraduate engineering school. This high ranking reflects the unique strength of the partnership between FAMU and FSU. Yet the College of Engineering is only 1/3 the size of the average in the top 20 public universities and must grow to fuel FSU's longer-term advancement in the rankings. And, FAMU is already one of the leading Historically Black College or University (HBCU) in research and doctoral degree production, but it could become the first HBCU to reach the elite of top research universities with the help of the Joint College of Engineering. Together, FAMU and FSU can do something that no other university in the U.S. can accomplish by training an inclusive, diverse, and excellent workforce to fuel our state's engineering labor needs. Both universities have generously provided financial support to help the College, but the joint LBR is the only sustainable way of ensuring that the partnership endures and flourishes.

We have programs planned that will significantly improve the success of our students: retention rates, graduation rates, degree, and employment opportunities. For example, we know how to improve student retention but do not have the resources for programming and support to make this available to all our students.

We will increase opportunity for our students through hiring new faculty, introducing new courses and degrees in strategic areas for the State, such as Aerospace, Computer, Systems and Biomedical Engineering, and aggressively recruit the best and most diverse cadre of doctoral students. We will attract and retain outstanding faculty in strategic areas of research, and we will provide them with state-of-the-art facilities and staff support to enable them to compete for, and

win, research grants and contracts from government agencies, corporations, and foundations. To do this we need to offer competitive salaries and equipment start-up investments that will be rewarded over the years through external grant funding into the institution, and increased reputation and ranking of our partner universities.

The Joint College is uniquely positioned to develop new and larger research centers that support key areas of technological emphasis, including health technology, materials, aerospace, computer engineering, artificial intelligence, and resilience/sustainability. These research centers will in turn allow the Joint College to expand the size and diversity of its student body and will lead to new intellectual property and spin-off companies in the region.

To meaningfully advance goals related to research, academic quality, overall efficiency and effectiveness of the FAMU-FSU Joint College of Engineering, several critical investments must be made. In 2017, the Legislature provided \$1 million of the \$7.168 million LBR that was requested. That \$1 million was allocated by the College to deal with market equity adjustments to salaries, and to pay salaries for new faculty and staff in the areas of undergraduate and graduate student success. We are grateful for the Legislature's prior support, but the funds requested here are essential in order to meet strategic goals for both FAMU and FSU. This new funding will enable the College to grow to the next level and compensate for nearly a decade of underinvestment.

INVESTMENTS NEEDED TO REACH OUR TARGET OF TOP 20 NATIONALLY RANKED PUBLIC ENGINEERING SCHOOLS (currently #40)

1) Support for Undergraduate Student Success (\$1.353 million)

(Staff \$343,000; programs for student success \$1,010,000)

- a. Retention: To improve the retention rate of students we must provide bridge programs and peer-based tutoring to prepare students for pre-engineering science and math needs and ensure their success.
- b. Successful transfer into major: Almost 50 percent of incoming undergraduates fail to continue on to the major, and transfer to other majors or drop out. Enriching the pre-engineering experience with major-based projects and activities will increase the motivation of students and the successful transfer rate.
- c. Reduce time to degree: Flexibility through the provision of more courses in each semester, and online courses, will reduce the average time to degree and improve the 4-year graduation rate.
- d. Recruiting: additional resources for recruiting will encourage talented and well-prepared students to enroll in the College of Engineering. In addition, we aim to connect with talented high-school students in their

junior year to secure their interest and guide them to make full use of their senior year for pre-engineering preparation.

- e. Internships: internships and co-ops are very attractive to students and employers, and the experiential learning helps students find better higher-paid positions and gives employers better calibration of a potential employee's skills. Strengthening experiential learning will increase the graduation rate and starting salaries of graduates.
- f. These activities require the hiring of four dedicated staff members for advising and mentoring, along with the renovation and equipping of three new laboratories for design projects, and the expansion of online distance learning capabilities.

2) Strengthen graduate student programs (\$641,000)

(Staff \$85,800; additional graduate program needs \$555,200)

Graduate students provide the highly skilled labor for engineering firms in Florida, provide a backbone for in-house research efforts, and leverage the opportunities for undergraduates to engage in research activities. In turn, undergraduate research, a best practice at top engineering schools, exposes engineering undergraduates to exciting "beyond the textbook" experiences that will strengthen their abilities and marketability. Funds will support student fellowships to recruit the best talent and support a staff member to assist in coordination and recruiting.

3) Building programs for increased educational and research impact (\$4.626 million)

(Faculty and Staff \$1,430,000; Faculty Retention \$696,000; Faculty Start-up and Research Equipment \$2,500,000)

We invest in program building through faculty and infrastructure that will advance areas of great strength and/or opportunity for research. The integration of advanced research and graduate education is a prerequisite to offer the top-ranked undergraduate engineering education which includes access to leading edge faculty and research opportunities for undergraduates. Graduate degrees are in themselves important to advance the state's economy. Key programs that we will target for investment are:

- a. **Materials for aerospace:** ultra-light and strong materials are critical to the development of a growing commercial aerospace industry, and to entrepreneurial approaches for efficient high-speed transportation. Through the College, both FAMU and FSU are funded for deep space development, and we have a nationally recognized High-Performance Materials Institute that will become even more competitive in leveraging federal and corporate funding through these enhancements.

- b. **Robotics:** has growing applications to improve manufacturing efficiency, assist loss of function in people, and expand the capabilities of networked devices, popularly known as the “internet of things.” We will strengthen our industry standing through additional expertise and capability in the area of controls expertise within mechanical and electrical engineering.
- c. **Sensors and biomaterials for healthy aging:** (“aging in place”) will require technology for medical devices and sensors that would leverage existing strengths at the College, the FSU School of Medicine and the FAMU College of Pharmacy. The Joint College has a rapidly growing undergraduate bachelor’s degree program in Bioengineering that needs new expertise and capabilities. Growing numbers of Florida undergraduates are exploring the emerging potential of biomedical engineering.
- d. **Resilience and disaster recovery:** our new center in this area connects engineering with other disciplines outside engineering that focus on remediating the impacts of disasters, such as hurricanes and wildfires, and aims to foster resilient communities that can thrive in these challenging conditions. The center promotes all-inclusive and equitable disaster resilience for vulnerable populations and probes the underlying causes of disaster vulnerability in communities. This is done while accounting for infrastructure characteristics and social needs. Their significance is assessed through various computational methods such as machine learning, causality, and regression models.
- e. **High-speed transportation:** our existing Florida Center for Advanced Aeropropulsion is already a leader in the State and the nation for the study of high-speed (from subsonic up to hypersonic) air and space transport. Hypersonics is an area of great importance to national security and to many companies and federal contractors associated with Florida’s aerospace industry. We aim to expand our capability to areas such as combustion and electric aircraft that anticipate future needs of the industry.
- f. **Power systems:** facing the national threats of cyber-attacks, our existing Center for Advanced Power Systems that leads in developing resilient power distributions systems will strengthen efforts in cybersecurity for energy resilience. We would expand on our strength in power systems to design a robust renewable energy “microgrid” and enhance the systems side of renewable energy capture, storage, and transportation.
- g. **Artificial Intelligence (AI) and Deep Learning:** the use of AI is becoming critical in almost all engineering fields, and we aim to build our strength applied to the areas where our research is already strong (including those mentioned above), and to provide advanced courses for engineering undergraduates to make them most desirable to employers. We will work with UF to utilize the Hypergator resources efficiently and effectively.

The recruitment of additional faculty of the highest quality is essential for the Joint College of Engineering to deliver the education and impact needed by the State of Florida, while increasing its reputation to the benefit of graduates and the region. When recruiting faculty, universities **provide “start-up” packages** to attract outstanding researchers, provide the resources they need to succeed in their research, and add to the capabilities of the College in research and education. Packages include funds for equipment, laboratory renovation and for technician support.

Faculty in the College of Engineering embrace the interconnected missions of teaching, research, and service. New faculty and capabilities expand the learning and career opportunities for students and add to the entrepreneurial capabilities in the community and the state.

Faculty continuity and retention are essential to growth of the College. To retain the best and brightest faculty, select faculty salaries must be adjusted to assure retention of those individuals. Using the Oklahoma State University Survey of 114 public research universities, the College of engineering salaries are lower than the average for comparable disciplines, making our best faculty targets for poaching by other institutions.

Because of the unique joint nature of the College of engineering there have been salary inequities between the faculty at the two institutions that must be addressed in order to improve morale. In the 2017-2018 additional allocation from the state, we were able to address immediate inequities. In 2018-19, we used the Joint College funds to offset the inequities, therefore chipping away at our operating budget. The requested additional funds would permit us to continue this process through the following three years. Salary adjustments would not be across the board but would be made based on a review of performance of faculty in teaching and research relative to peers at other institutions.

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.*

These additional resources will allow each of the two universities to improve on several key performance metrics: academic progress rates, graduation rates, production of undergraduate and graduate degrees in areas of strategic emphasis, employment and salary outcomes for students, and metrics related to research and grant production. Specifically:

- a. Increase (by 100 students annually) the number of bachelor’s and advanced degree graduates in the strategic STEM research areas of energy,

- biomedical and computer engineering, environmental sustainability, transportation, and energy, with graduates better prepared for success in industry due to improvements in advanced training.
- b. Significant increases (by 1000 graduates over five years) in the number of degrees awarded in the core engineering disciplines of civil, chemical, biomedical, electrical, computer, industrial and mechanical engineering - all engineering areas of strategic and critical importance to the state.
 - c. Graduates earning higher wages based on their marketability and fit to areas of strategic interest and importance in the engineering profession.
 - d. Improve the research focus and outputs in the form of patents, startup companies and commercialization of research products in the identified strategic areas for the faculty positions.
 - e. Assist the state in diversifying its energy portfolio and meeting its goals with respect to biomedical research, environmental sustainability, aerospace, and robotics.
 - f. Enhance the business climate by attracting companies to Florida with significant research interest in the identified strategic areas - especially companies in the energy and power, materials, space, biomedical, environmental, robotics, and medical devices fields.
 - g. Retain engineers produced in Florida to stay and work for Florida's growing field of technology-based companies.
 - h. Support the state's leading tourism and agricultural industries through additional research and interactions with companies doing business in Florida, by supporting sustainable infrastructure, aging in place, medical devices, and aerospace.

III. Personnel - *Describe personnel hiring and retention plans, making sure to connect both plans to initiative(s) and goal(s) described in section I. State the amount of faculty FTE and staff FTE and estimated funding amounts used for retention and new hires in each category. In describing faculty hires, provide overall hiring goals, including academic area(s) of expertise and anticipated hiring level (e.g. assistant professor, associate professor, full professor. Please describe how funds used for faculty or staff retention will help the institution achieve its stated goals. University of Distinction proposals should clearly note how anticipated hires or retained individuals will help the institution elevate a program or area to national or state excellence.*

Staff for undergraduate student success (advising and mentoring) (Section I.1)

Staff FTE: 4; Salary & Fringe (\$264,000 salary/\$79,000 fringe); Total-\$343,000.

Graduate student program staff for coordination and recruiting (Section I.2)

FTE: 1 Salary & Fringe (\$66,000 salary/\$19,000 fringe); Total-\$85,000

Additional joint college faculty researchers (Section I.3)

Faculty FTE: 8; Salary: \$1.1 million (4 @ \$150,000 and 4 @ \$125,000) plus \$330,000 fringe; Total-\$1.430 million

Faculty will be hired each in the areas justified above under building programs (I.3) a-g.

Retention and vitality of existing faculty (Section I.3)

Salary \$590,000 and \$106,000 fringe; Total - \$696,000

To address market inequities in salary for our existing top faculty performers, magnified by faculty compensation policy differences between our two universities.

IV. 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.				



2022-2023 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II

University: Florida A&M University
Issue Title: Integrated Advancement for the Joint College of Engineering

	RECURRING	NON- RECURRING	TOTAL
<u>Positions</u>			
Faculty	8.00	0.00	8.00
Other (A&P/USPS)	5.00	0.00	5.00
	-----	-----	-----
Total	13.00	0.00	13.00
	=====	=====	=====
Salaries and Benefits	\$1,858,800	\$0	\$1,858,800
Other Personal Services	\$0	\$0	\$0
Expenses	\$0	\$0	\$0
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
Undergraduate Student Success	\$1,010,000	\$0	\$1,010,000
Graduate programs	\$555,200	\$0	\$555,200
Faculty Retention	\$696,000	\$0	\$696,000
Faculty Start-up and Research Equipment	\$2,500,000	\$0	\$2,500,000
	-----	-----	-----
Total All Categories	\$6,620,000	\$0	\$6,620,000
	=====	=====	=====

**2022-2023 Legislative Budget Request
University Efficiencies**



University Efficiencies

Please describe three monetary or non-monetary operational efficiency efforts made, currently underway, or planned at your university within the past year that seeks to enhance the quality, effectiveness, and efficiency of processes that affect the students on your campus.

The efficiency efforts may include numerous approaches such as, but not limited to, cost avoidance, cost containment, eliminating duplicative efforts, or optimizing available resources.

1. Florida A&M University is currently implementing an energy performance contract through Honeywell. This contract provides \$9.4 million in energy efficiency and capital improvements at 62 University facilities. This project will provide approximately \$640,000 in annual utility savings, \$100,000 in operational expenditure cost avoidance, eliminate approximately \$12 million of campus-wide deferred maintenance needs and address safety concerns while improving the ventilation systems of existing research laboratories. The equipment associated with these improvements will be utilized to replace existing inefficient equipment and components resulting in a reduction of the University's overall carbon footprint through the implementation of Energy Conservation Measures (ECMs). This effort will improve the learning and working environments in University facilities, reduce the overall energy consumption and improve safety for our campus population. Additionally, this project will advance FAMU Strategic Priorities (No. 2 and No. 5) by investing in critical research facilities and leveraging technology to make our operations more effective and efficient.
2. Florida A&M University is currently implementing Oracle's Student Financial Planning (SFP) service, our next generation Financial Aid solution. SFP is a cloud-based financial aid system that manages each student's financial plan individually, automatically, and in real-time; providing visibility into their entire program, supporting better informed financial decisions and optimizing student outcomes. The Vocado Oracle solution is our first step towards a full cloud solution for an Enterprise Resource Planning module. Vocado improves our efficiency by reducing the turn-around time currently needed for processing financial aid. Improvements in efficiency are accomplished by real-time synchronization of government systems required for processing financial assistance by matching qualification criteria in real-time. Matching qualification criteria reduces documentation required for submission by students and parents. The real-time verification of eligibility improves our annual audits by reducing the need for manual review of eligibility. Value-added services, such as customer satisfaction, is significantly enhanced.

3. The university has implemented several modules of Atrium, a revolutionary campus card management solution, to include the Administration client portal, Studentlink for Cardholders and the Meal Plan Portal. Atrium provides a superior user experience for today's iGeneration students through effortless access to services on and off campus through their mobile devices. As a secure hosted cloud system, Atrium lowers the cost of ownership making it the ideal campus management solution. Sample benefits include the following:
- Faculty, staff, student, alumni profile management allows management of university identification card production, transactions (meal plan, book voucher, etc.), database credentials (access control and attendance tracking).
 - The Dashboard automatically keeps the administration informed through real-time performance monitoring and transactions and also provides the administration the ability to simplify bulk data import and export either on demand or scheduled (i.e. student enrollment data retrieved from People Soft).
 - Online Photo Upload allows student to remotely load their photos for a contactless experience, minimized wait time and greater customer experience.
 - The Virtual Rattler Card provides student credential (card and library number) information for immediate use of online resources prior to retrieval of the physical card.
 - The Meal Plan Portal will default all students tagged mandatory and enrolled, who have not signed up by deadline. Per BOT Regulation 2.026 Meal Plan, each student requesting housing in a traditional facility must select a mandatory meal plan option by the second week of class during the Fall, Spring and Summer semesters. If a student fails to select a mandatory meal plan, he/she will be automatically enrolled in a mandatory meal plan option. Manual activation daily to automated activation with no intervention decreased process time by four hours (240 minutes).
 - The Meal Plan Portal gives students real-time activation, after sign-up, which allows immediate use of the meal plan.
 - The Meal Plan Portal is centralized with all other Rattler Card Services (i.e. Book Voucher, Photo Upload, Access Control, Attendance Tracking (University COVID-19 test site).

2022-2023 Legislative Budget Request

University of Distinction: Improving 21st Century Health and Wellness

**State University System
Education and General
2022-2023 Legislative Budget Request
Form I**

University(s):	
Request Title:	Improving 21st Century Health and Wellness
Date Request Approved by University Board of Trustees:	Pending Board of Trustees Approval August 5, 2021
Recurring Funds Requested:	\$6 million
Non-Recurring Funds Requested:	
Total Funds Requested:	\$6 million
Please check the request type below:	
Shared Services/System-Wide Request	<input type="checkbox"/>
Unique Request	<input checked="" type="checkbox"/>

- I. Purpose** - 1. Describe the overall purpose of the plan, specific goal(s) and metrics, specific activities that will help achieve the goal(s), and how these goals and initiatives align with strategic priorities and the 2021 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.

SUMMARY

Florida A&M University is requesting **\$6 million** in recurring funding via the Universities of Distinction program to support strategic investments in the areas of Public Health and Health Administration. The graduate programs are areas of strength for the University and are poised to achieve sustained excellence at the state and national levels with an infusion of Universities of Distinction funding. As outlined below, these investments will facilitate FAMU's focus on **Improving 21st Century Health and Wellness** and lead to increased: 1) program rankings; 2) production of high-quality graduates to meet Florida's critical workforce needs; 3) research productivity and scholarly output; and 4) community collaborations and partnerships to build healthy sustainable communities through disease awareness, prevention, and intervention. These program enhancements in turn will provide a significant

return on investment, by enhancing Florida's capacity to provide high quality healthcare and services to its diverse and aging citizenry.

Section I:

FAMU Universities of Distinction Project Framework and Rationale

The modern healthcare system has become one in which interdisciplinary teams represent complex entities who are increasingly asked to innovate, lead change, maximize work quality and efficiency to address challenges to public health, the healthcare service arena, and the health profession. To help address these challenges, Florida A&M University (FAMU) has identified a unique area of strength where it will focus on **Improving 21st Century Health and Wellness** by leveraging its high-level graduate programs in Public Health and Health Administration as a University of Distinction. Three specific academic programs have been identified that will work synergistically towards Improving 21st Century Health and Wellness in the State of Florida.

1. Doctor of Public Health (DrPH)
2. Master of Public Health (MPH)
3. Master of Health Administration (MHA)

FAMU's approach to Improving 21st Century Health and Wellness is guided by the goals and priorities outlined in FAMU's 2021 Accountability Plan and 2017-2022 Strategic Plan (*FAMU Rising*), which are aligned with the State University System's Strategic Plan. Outcomes from this initiative will result in the production of a more highly qualified workforce to meet the demands of today's public sector and healthcare industry. Specific to the State of Florida, foci of the initiative will be geared towards:

- Enhancing methods of disease prevention, health promotion, awareness, intervention, and community-participatory research (Public Health);
- Increasing efficiency and effectiveness in the management of health services (Health Administration); and
- Developing enhanced inter-professional collaboration and training initiatives with integrated practical and simulated experiences designed to improve overall health outcomes in the 21st century (Integration of Public Health and Health Administration).

Inter-professional collaborations allow public health professionals and healthcare managers to engage in protecting and improving the health of people and the communities in which they live; promoting healthy lifestyles, researching disease and injury prevention; and detecting, preventing and responding to critical health issues. Essential components to inter-professional collaboration include educational training that incorporates practical experiences for faculty and students, either through authentic on-site encounters in a face-to-face environment or through multi-disciplinary simulations that enhance skill proficiency and promote teamwork in the delivery of health care. Through this initiative, FAMU will increase

opportunities for students to be actively immersed and engaged as developing professionals groomed in a multifunctional and interdisciplinary environment that exemplifies the scholarship of teaching and learning, allowing faculty and students from both public health and health administration to engage in learning and evaluation simultaneously.

Table 1 – Alignment of Proposal with Key Goals of Universities of Distinction

Key Goals of Universities of Distinction	Alignment of FAMU’s Proposal for Improving 21st Century Health and Wellness
Focuses on a core competency unique to the State University System and one that achieves excellence at the national or state level.	<ul style="list-style-type: none"> ▪ Focuses on Health programs (core competency for SUS and FAMU). ▪ Targets goals to achieve excellence at state and national levels via rankings and recognitions for program quality, diversity, and affordability.
Meets state workforce needs now and into the future, including needs that may further diversify Florida’s economy.	<ul style="list-style-type: none"> ▪ Addresses critical workforce needs in the healthcare industry including: <ul style="list-style-type: none"> ➢ Servicing Florida’s aging population; ➢ Servicing underserved populations; and ➢ Producing highly trained workforce.
Fosters an innovation economy that focuses on areas such as health, security and STEM.	<ul style="list-style-type: none"> ▪ Contributes to diversification of Florida’s Health economy via production of highly trained graduates equipped to address emerging need to offer healthcare services in both institutional and non-hospital homecare settings.

**Section II:
Overview of FAMU’s Public Health Programs**

The field of Public Health focuses on improving and protecting community health and well-being, with an emphasis on prevention among large groups of people. Significant progress has been made in the past century in improving health and longevity through public health interventions and advances towards high-quality healthcare. However, fundamental challenges still exist as key factors that significantly influence overall health and well-being for many members of society; particularly outcomes related to racial and ethnic disparities. (Public Health 3.0: A Call to Action for Public Health to Meet the Challenges of the 21st Century, 2019).

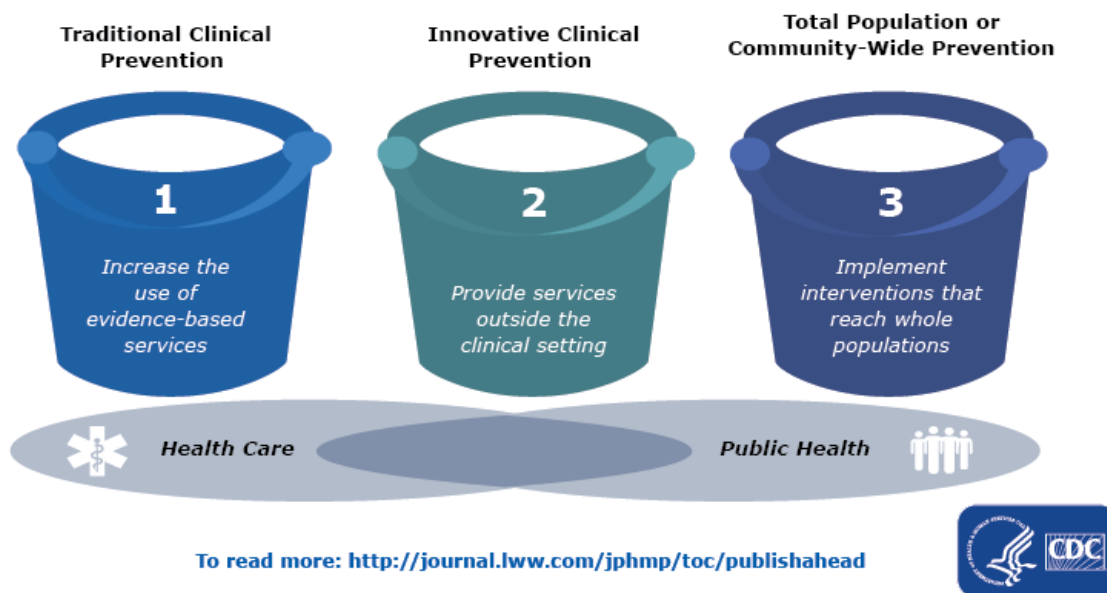
Fortunately, many programs, such as FAMU’s DrPH and MPH are working to influence these determinants both by producing more graduates (especially minorities) trained to effect change and bring added value in disciplines that address workforce shortages. FAMU public health professionals are uniquely

qualified to conduct research and build collaborative partnerships with local communities that focus on effective methods for increasing awareness and implementation of primary prevention and disease intervention measures.

Leveraging the competencies of FAMU Public Health programs increases opportunities to more directly impact healthcare by integrating the three distinct areas of prevention as provided in the Center for Disease Control and Preventions’ framework Public Health 3.0. The CDC developed this framework in response to a transforming system of healthcare that typically focused on episodic, non-integrated care towards one that integrates healthcare and public health to effect substantial change in lasting health for individuals, communities, and populations. The integration is conceptualized using three “buckets” of prevention—traditional clinical prevention interventions, innovative clinical interventions, and extended care outside the care setting, and total population or community-wide interventions. (*Healthy People 2020*, U.S. Department of Health and Human Services).

FAMU public health programs work in concert with this model as graduates are trained to develop non-clinical, community approaches using evidence-based research to help build sustainable, healthy communities outside of the clinical setting and that affect total populations.

Figure 1 – Center for Disease Control Public Health Framework



Source: <https://nam.edu/public-health-3-0-call-action-public-health-meet-challenges-21st-century/>

Evidence of FAMU’s Public Health programs that have directly impacted the public health sector can be seen in recent events in response to the global COVID-19 pandemic. FAMU’s Institute of Public Health faculty have been directly involved in state and local efforts to help combat the rapidly growing pandemic in the United States. On April 25, 2020, Florida A&M University opened its Bragg Stadium as a walk-up COVID-19 testing site to assist Tallahassee’s Southside

community in the fight against the pandemic. FAMU in partnership with Bond Community Health Center organized the site, with logistical and other support from the Florida Department of Health and the Florida Department of Management Services. The Leon County Health Department is also a partner.

Since its opening, nearly 360,000 people have been tested for COVID-19. Our community partners have noted its success and have been very pleased with the outcomes, particularly the services provided to Tallahassee's Southside, where FAMU is physically located. "What we are doing is within the mission of FAMU and the Bond Community Health Center," said Dr. Cynthia Harris, who is director of the FAMU Institute of Public Health. "This is a huge team effort. I am elated to see the outpouring of support." The site was initially scheduled to operate for a few weeks. However, it remains open due to the demand to serve Leon County and its constituents. "It is vital that this site remains open," said Dr. Temple Robinson, CEO of Bond Community Health Center, a partner in operating the site. "There are so many people we have yet to reach in the Tallahassee area who need to be tested." The site will remain open for the foreseeable future in an effort to combat the COVID-19 pandemic with essential services provided by the FAMU Institute of Public Health, FAMU faculty, staff, and community partners.

In addition to the COVID testing site, the FAMU Institute of Public Health was instrumental in the recent development and implementation of the FAMU Vaccine Administration Center (located in the Al Lawson Multipurpose Center) and offers all vaccines (Moderna, Pfizer and Johnson and Johnson). To date, nearly 13,000 people have been vaccinated at the Center. Twenty-three public health faculty and 13 students were also deployed by the Florida Department of Health to provide epidemiological support with contact tracing and modeling as well as health education assistance. Additionally, in April 2021, the FAMU Institute of Public Health was asked to lead an effort to reduce state-wide vaccine hesitancy in black and brown communities. This effort is interdisciplinary and involves the efforts of faculty and students in public health, allied health sciences, pharmacy, and nursing.

The FAMU Institute of Public Health also has expertise in mental health education and peer support for first responders. Recently, FAMU (through the FAMU Institute of Public Health) provided peer support and mental health services for firefighters called to action in the wake of the condo tragedy in Surfside, Florida. Through a grant awarded to a FAMU public health faculty member (2nd Alarm Project-\$1 million), invaluable mental health and peer support services were rendered to these first responders.

A. Public Health (DrPH, MPH) Program Profile

The FAMU Institute of Public Health (IPH) was founded in 1995 and is housed within the College of Pharmacy and Pharmaceutical Sciences & Institute of Public Health. IPH was established to address disproportionately affected populations, experiencing adverse health outcomes such as heart disease, stroke, cancer, diabetes, infant mortality, HIV/AIDS and environmentally related conditions. Its

mission is to develop and produce culturally competent public health practitioners and leaders through graduate training, research and service. Focus areas of the program are: (1) Disease Intervention, Prevention and Awareness; and (2) Community-Based Participatory Research (CBPR).

The FAMU Public Health programs, through the expertise of its faculty, have collectively over 250 years of experience in teaching, research, and service and are continuously contributing substantially to the state of health in Florida through local and state-wide community partnerships. The program is the first DrPH degree program to be offered by a Florida institution of higher learning. Since its founding, the program has grown and distinguished itself as one of FAMU's signature and most impactful health programs. Since the graduation of the first DrPH student in 2008, 52 students have been conferred with the DrPH. The MPH program has graduated 450 students since 2004. Since its inception, the FAMU IPH has garnered over \$17 million in total extramural funds (includes committed funds for outlying years) through the success of the faculty in obtaining federal and state contracts and grants.

B. Strengths of FAMU's Master of Science in Public Health (MPH) and Doctor of Public Health (DrPH) Programs

FAMU's academic programs in the Institute of Public Health (IPH) are highly productive and successful and are major strengths for the University. As noted below, these programs play a critical role in helping the University fulfill its mission, which includes a dedication to the "empowerment of citizens and communities."

- IPH supports FAMU's long-standing focus and commitment to conducting research and producing graduates to address health disparities and issues that disproportionately impact minority populations.
- IPH currently plays a critical role in the nation's effort to reduce the spread of COVID-19. FAMU faculty are actively engaged in daily testing through the Florida A&M University-Bond Community Health Center COVID-19 Testing Site since its opening April 25, 2020. The site has tested nearly 360,000 individuals.
- IPH aligns with the Strategic Priorities of the State University System to increase the production of highly qualified graduates in STEM and health disciplines to meet Florida's workforce needs. More than 90 percent of IPH graduates are African American, which demonstrates the ability of the programs to address diversity needs in the workforce and produce graduates who are committed to providing health services to underserved populations.
- The FAMU Public Health Program is fully accredited by the Council on Education for Public Health (since 2000). The program underwent its most recent re-accreditation (September 20-21,2020) with maximum re-accreditation (seven years) and **no non-compliant** findings as rendered by the Council at its meeting on March 7, 2021.

C. Program-Specific Rankings

FAMU master's level program in Public Health is currently ranked within Florida and nationally, and program faculty are striving to reach a designation of excellence in this program by increasing its existing rankings.

- Master of Public Health ranked No. 35 by MPH Online as one of the best MPH Programs in Florida (Source: <https://www.mphonline.org/top-online-masters-in-public-health-programs/>)
- MPH ranked in the top 20 nationally for most affordable online MPH programs in 2020 (Source: <https://www.bestvalueschools.com/cheap/online/mph-degree-programs/>)
- IPH ranked 123rd nationally in the 2021 U.S. News Rankings of "Best Public Health Schools." This ranking placed IPH above two other SUS institutions (UNF and UWF), and below four others (USF, UF, FIU, FSU).
- MPH ranked #5 of Most Affordable Online MPH Programs in 2020 (Source: <https://www.mphonline.org/cheapest-online-mph/>)

Universities of Distinction funding will assist in elevating FAMU's Public Health programs to excellence at the state and national levels, as reflected below:

- Become a top 75 program nationally;
- Become a top 3 program in Florida; and
- Become a top 20 program nationally for affordability.

Universities of Distinction funding will also enhance the University's ability to increase community partnerships that target disease prevention and awareness. Specifically, the programs in Public Health are seeking to contribute to the overall health and wellness in the State of Florida through:

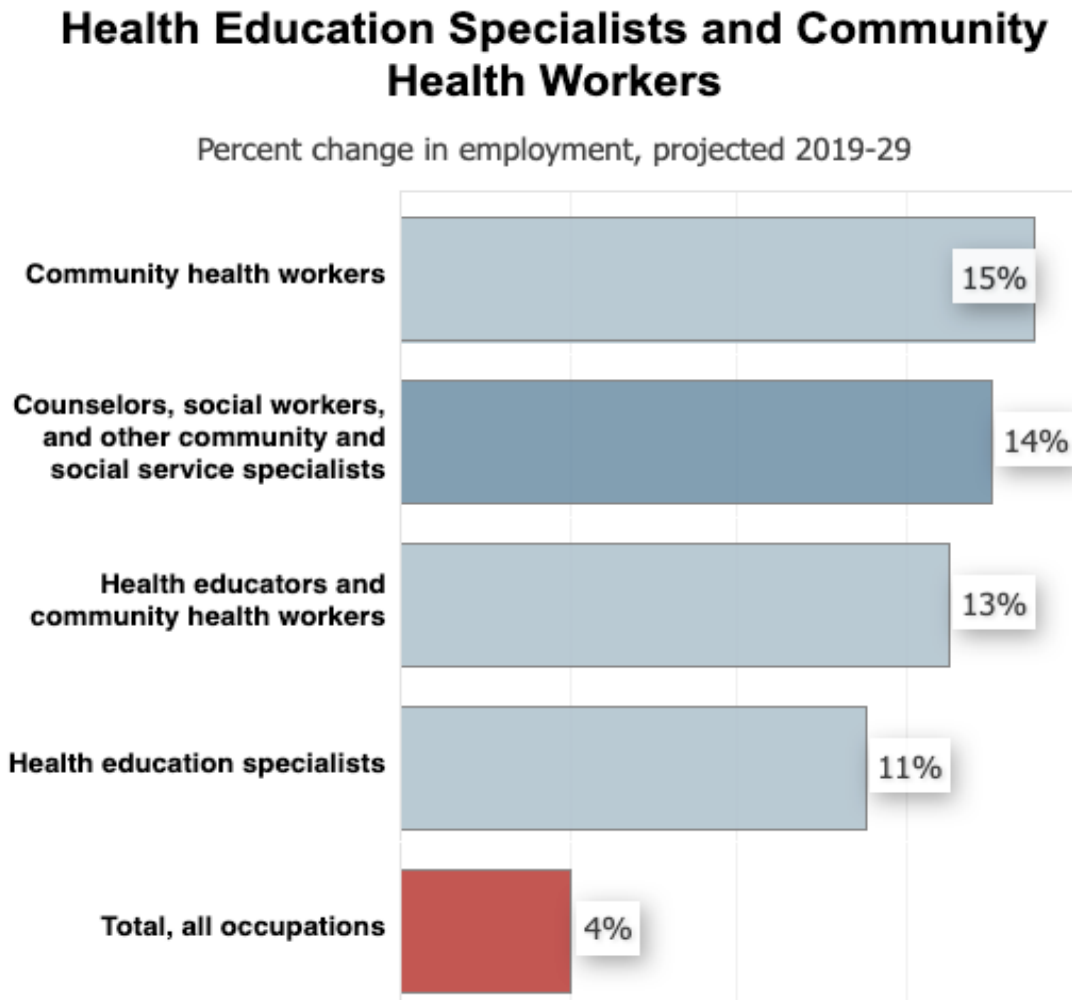
- Expanding initiatives and research to help combat the global pandemic COVID-19 (Years One and Two);
- Expanding current initiatives of conducting community-wide assessments in Leon and Gadsden counties to determine gaps in community public health needs (Year One);
- Increased collaborations with agencies to address the problem of childhood obesity (Year One);
- Expanding partnerships with counties in Florida to address environmental health concerns (Year One); and
- Increased collaborations to provide disaster management and emergency preparedness outreach including peer support and mental health services to first responders (Improvement Over Time).

D. Workforce Demand for Public Health Professionals

Job outlook for public health professionals overall is growing nationally and in the State of Florida, particularly as governments and health agencies try to reduce cost and favor practices that focus more on preventive care and teaching communities

how to sustain good health. Bureau of Labor Statistics (2018) data reports that employment for health educators and community workers is projected to grow by 11 percent between 2018 and 2028, much faster than the average for all occupations.

Figure 2 - BLS Data - Health Educators and Community Workers



Note: All Occupations includes all occupations in the U.S. Economy.

Source: U.S. Bureau of Labor Statistics, Employment Projections program

Source: <https://www.bls.gov/ooh/community-and-social-service/health-educators.htm#tab-6>

The job outlook for Public Health professionals in the State of Florida is also impressive. Information from O*NET shows data for some of the top occupations in public health with a bright outlook. A review of the top five occupations, which

are listed below, reveals that the projected growth for the State of Florida ranges from an average of 5 percent to 15 percent from 2016-2026.

1. Occupational Health and Safety Specialists
2. Health Education Specialists
3. Medical and Health Services Managers
4. Community Health Workers
5. Health Specialties, Teachers, Postsecondary

Source: <https://www.onetonline.org/find/quick?s=public+health>

BLS data (2020) also shows Florida ranked as one of the top five states with the highest employment level of health education specialists.

Table 2 – Employment of Health Education Specialists, by state, May 2020 (BLS)

State	Employment	Employment Per Thousand Jobs	Hourly Mean Wage	Annual Mean Wage
California	6,600	0.40	\$33.77	\$70,230
New York	4,190	0.48	\$27.80	\$57,830
Texas	3,420	0.28	\$26.18	\$54,460
Florida	3,230	0.38	\$28.26	\$58,770
Pennsylvania	2,770	0.50	\$30.10	\$62,620

Source: <https://www.bls.gov/oes/current/oes211091.htm#st>

Because of the versatility in the public health sector, MPH and DrPH graduates can work in a variety of fields within public health with median salary ranges from \$33,000 - \$162,000 annually.

Table 3 – Public Health Highest Paid Occupations –Employment, Wages, and Projections

Occupation	Median Salary May 2020	% Growth by 2029
Biostatistician	\$92,390	33%
Epidemiologists	\$74,560	5%
Environmental Scientists and Specialists	\$73,230	8%
Health and Safety Engineer	\$94,240	4%
Medical and Health Services Managers	\$104,280	32%
Social and Community Service Manager	\$69,600	17%

Sources: <https://www.publichealthdegrees.org/highest-paid-public-health-jobs> and Bureau of Labor Statistics

FAMU graduate programs in Public Health train graduates for each of the below occupations as well as additional disciplines. Specifically, the MPH and DrPH have areas of specialties as listed below:

- Behavioral Science (MPH, DrPH);
- Health Education (MPH, DrPH);
- Epidemiology and Biostatistics (MPH, DrPH);
- Environmental Occupational Health (MPH); and
- Health Policy Management (MPH).

Salaries for FAMU graduates of Public Health fall near or within the range of occupational salaries shown above and the mean range (\$39,930 - \$54,520) for community and health workers in the State of Florida for 2018. Graduates with doctoral degrees are employed at higher rates. Data from the Florida Education and Training Placement Information Program (FETPIP) reports salaries on FAMU graduates employed in the State shows the following.

Table 4 - FAMU MPH and DrPH Graduates' Salaries (State of Florida)

	2015-16	2016-17	2017-18	2018-19
MPH	\$43,800	\$39,388	\$34,256	\$40,100
DrPH	\$69,716	\$55,628	N/A	N/A

Source: FETPIP, 2015-2019, <http://www.fldoe.org/accountability/fl-edu-training-placement-info-program/state-university-reports.stml>

The demand for public health professionals has further heightened due to current events and the rapidly spreading coronavirus. Much emphasis has been focused on frontline clinicians, intensive care, acute care, and emergency department capacity of hospitals, which are essential in caring for moderate and severe cases. In addition, community and public health professionals, epidemiologists and other public health workers in state and local governments are essential at this time (*Emerging Health Workforce Strategies to Address COVID-19*). Individuals in with a background in public health may be responsible for conducting rapid case identification and trace contacts for COVID-19 testing, isolation of confirmed cases, and quarantine of individuals who have been in close contact. With a background in these disciplines, graduates of public health can aid states and counties in their efforts for keeping milder COVID-19 cases at home and towards maintaining health care services to reduce the burden on hospitals. FAMU’s MPH

and DrPH trained graduates that are highly qualified to work in these capacities and help address the growing pandemic.

Section III: Overview of FAMU's Health Administration (MHA) Program

A. Master of Health Administration (MHA) Program Profile

The Master of Health Administration (MHA) degree program was established at FAMU in 2000 with the first class in 2001. The program was designed to train students in areas critical to the improvement and offerings of quality health services. Specifically, it was designed to provide the necessary skills for those seeking leadership management careers in a variety of public, private nonprofit, and for-profit health care organizations, including, but not limited to, hospitals, long-term care organizations, integrated delivery systems, insurance firms, medical group practice, ambulatory care organizations, mental health agencies, managed care, and health care consulting. Its mission is to provide students with a firm foundation to discover, define and refine compassionate leadership utilizing a competency-based, applied curriculum in health administration. Faculty within the program have over 95 years of collective experience in healthcare, teaching, research, and service, which adds depth and breadth to the quality of training for our graduates. The program has graduated 173 students since inception. FAMU's MHA program also holds the distinction of being the only CAHME- accredited program at an HBCU. CAHME, the Commission of the Accreditation of Healthcare Management Education is the premier organization that accredits graduate health administration programs nationwide.

B. Strengths of FAMU's Master of Health Administration (MHA) Program

Changes in a diverse nation and growing economy are having a direct impact on the healthcare industry. With these changes come a number of challenges. As more individuals become qualified to lead in the healthcare field, a greater impact can be made to address the challenges of the 21st century. By the year 2030, the number of people over 60 years of age will increase by 56 percent. To accommodate this drastic change, organizations will need to continuously update their practices and have qualified health care leaders to manage operations and services. FAMU's Master of Health Administration contributes to meeting this growing demand by producing qualified graduates each year trained in health management and services. The MHA program also helps to diversify Florida's economy for health management and services occupation. Data from the U.S. Department of Health and Human Services (2018) shows that only 12 percent of managers in medical and health services in 2018 were Black/ African American.

Table 5 - Medical and Health Services Managers by Race, 2020 (BLS)

White	Black or African American	Asian	Hispanic or Latino
77.6.0%	13.3%	5.6%	11.5%

Source: <https://www.bls.gov/cps/cpsaat11.htm>

Through this initiative, FAMU will help to address a specific need as it relates to the management of nonprofit long-term care facilities, which is a critical need in the U.S. and Florida. This will impact the healthcare challenges stemming from the baby boomers’ era and the current state of the nation as it continues to fight COVID-19. As part of its current offerings, the MHA program will enhance opportunities for enrolled students by providing unique experiences tailored to nonprofit healthcare facilities through the establishment of an Executive Residency Program for Nonprofit Organizations. A review of peer institutions with MHA programs reveals that none currently offer an Executive Residency Program specific to nonprofits.

The coronavirus pandemic has brought to light the need for greater focus on data and data analytics as the primary driver of decision-making. For example, an article by Kent (2020), stated, “data analytics tools will play a major role in mitigating the spread of the virus going forward” (<https://healthitanalytics.com/news/how-will-big-data-analytics-factor-into-the-next-phase-of-covid-19>). The MHA program is positioned to provide students with additional training in this high demand area of the health care industry. Further evidence of FAMU’s distinct capacity to train the next generation of health care leaders is shown through the program’s partnerships and the faculty’s established record of excellence as it relates to research and collaboration. Such accomplishments include:

- Strategic partnership with one of the largest healthcare systems in the U.S., Hospital Corporation of America (HCA), recruits FAMU MHA graduates for its Executive Residency Program. This program fast tracks students for executive positions in one of their many locations throughout the state of Florida. FAMU MHA graduates are highly sought after for the quality of their education and contribution to diversifying the health management and services industry.
- Strategic partnerships with health care organizations that provide internships, fellowships, and future career opportunities. The current list of strategic partners includes Leading Age, Cantex Continuing Care Network, ProMedica, Baptist Hospital System, Yale New Haven Hospital System, and several others.
- Partnership with American College of Healthcare Executives (ACHE). The Division is a member of the ACHE Higher Education Network (HEN), which provides several benefits to students. The HEN is designed to assist health care management programs in mentoring the next generations of healthcare

managers through an expanded support for student organizations. Through this partnership, FAMU faculty will continue to work with ACHE to plan and host local continuing education programs.

- Partnership with National Association of Health Services Executives (NAHSE). The Division has partnered with the NAHSE Florida Chapter to create experiences for healthcare management students to gain an understanding of, and to interact with a variety of health care professionals, and to increase NAHSE visibility in Tallahassee by forming a leadership team, increasing memberships and hosting annual educational programs.
- The Director of the Division of Health Care Management, Dr. Juliet Weaver, is the co-editor for a special issue of the Journal of Health Administration Education focused on post-acute care.
- The MHA Coordinator, Dr. Marisa Lewis, received one of twelve grants awarded by the Medical Marijuana Education and Research Initiative to explore the knowledge and perceptions of community members specific to the compassionate use of marijuana.
- Drs. Robbya Green-Weir and Marisa Lewis are Board Members at Large with the National Association of Health Service Executives, Florida.
- Drs. Vanessa Crowther and Robbya Green-Weir were awarded a \$30,000 U54 grant to focus on combating food insecurity in Leon County. Using a portion of the funding, the project team will build an informational app.
- The Director of the Division of Health Care Management, Dr. Juliet Weaver, was appointed to Board of Directors for the Association of Undergraduate Programs in Health Administration. As of July 1, Dr. Weaver assumed the role of the Board Chair-Elect.

C. Program-Specific Rankings

FAMU's Master of Health Administration was ranked amongst the top 10 programs in the State of Florida in 2019 and 2020.

- Best Health Administration Colleges in Florida, 2020: Ranked 9 out of 169 (Source: <https://www.universities.com/find/florida/best/healthcare/health-administration>).
- Best Health Administration Colleges in Florida, 2019: Ranked 9 out of 169 (Source: <https://www.universities.com/find/florida/best/healthcare/health-administration>).

D. Workforce Demand for Health Administration and Services Professionals

According to the Bureau of Labor Statistics (BLS), health administration is one of the fastest-growing sectors, with a projected growth rate of 32

percent, much faster than average, between 2019 and 2029. This growth is heavily impacted by the large baby-boomer population and people who remain active later in life. Prospective administrators usually have experience in an administrative or clinical role in a hospital or other healthcare facility, which is also the case for MHA students at FAMU. A master’s degree in healthcare administration (MHA), along with related experience puts one at the top of the career ladder in healthcare facility leadership in positions such as hospital administrators, HMO managers, and chief medical officers in prestigious surgical practices. These positions command top dollar and demand the highest credentials. BLS reports that the median annual salary for health services managers is \$104,280 per year (<https://www.bls.gov/ooh/management/medical-and-health-services-managers.htm>). Other important roles in public health services include reputable agencies, such as the CDC (Centers for Disease Control), of which FAMU students have completed internships.

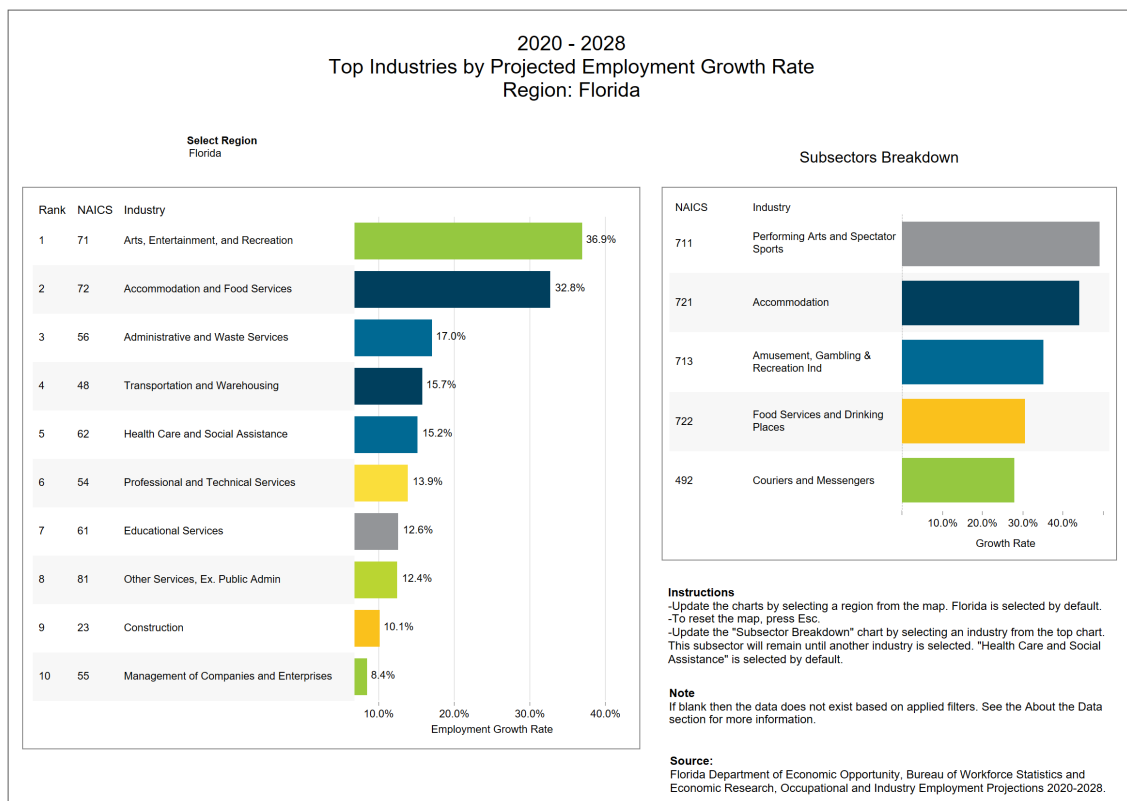


Figure 3 – Fastest Growing Industries in Florida

Source: <https://floridajobs.org/economic-data/employment-projections/fastest-growing-industries>

Florida Department of Economic Opportunity, Bureau of Workforce Statistic and Economic Research (Occupational and Industry Employment Projections 2020-2028) also shows that Healthcare and Social Assistance is ranked number five as the fastest growing industry in this region, which includes occupations in

hospitals, nursing and residential care facilities, and social assistance, where graduates of public health and health administration would seek employment.

Source: Florida Department of Economic Opportunity, Bureau of Workforce Statistics and Economic Research, Occupational and Industry Employment Projections, 2020-2028.

Specifically, the demand for hospitals will grow by 7.8% (n= 26,203), 16.2% for nursing and residential care facilities (n=29,916), and 20.6% (n=27,788) for social assistance between 2020-2028. Source: <http://www.floridajobs.org/workforce-statistics/data-center/statistical-programs/employment-projections>

Table 6 – Industries with the highest levels of employment for Medical and Health Services Managers

Industry	Employment	Percent of Industry Employment	Annual Wage Mean
General and medical surgical hospitals	126,410	2.26	\$127,330
Offices of physicians	49,480	1.91	\$112,700
Outpatient care centers	29,520	3.07	\$117,200
Nursing/skilled care facilities	25,380	1.65	\$100,160
Home health care services	20,540	1.37	\$100,880

Source: <https://www.bls.gov/oes/current/oes119111.htm>

Data from FAMU graduates indicates that between 75-80 percent remain in Florida after graduation and are employed in positions directly related to their discipline in occupations as noted below.

Table 7 - Employment Sectors of FAMU MHA Graduates

EMPLOYMENT SECTOR	%FAMU GRADUATES
Hospital/Health System	25%
Veteran’s Administration	11%
Health Insurance	18%
Public Health	18%
University or Research Institution	25%
Non-Profit	4%

Source: FAMU Alumni Surveys

Section IV: Economic Impact and Innovation

Florida continues to have an increasingly aging population, which correlates directly with the prevalence of chronic diseases. Effective methods for increasing awareness and implementation of primary prevention and disease intervention (secondary prevention) options are crucial in reducing and/or mitigating these adverse health outcomes. Data from the Florida Department of Health (2018) suggests that demand for more graduates trained in Public Health will help to address concerns related to challenges of a modern-day healthcare system.

- Succession planning – FLDOH reports that 49 percent of Florida’s workforce is over the age of 50. Developing a succession plan that ensures continuity of operations during transition is essential.
- Training for the existing public health workforce, particularly in areas that relate to community health assessment or community health improvement plans.
- Assessment of how policies, programs, and services address social determinants of health.
- Advocating for population health services and programs.

Source: Florida Health Community Health Assessment Resource Tool Set, Florida Health Charts, 2018.

Graduates from FAMU programs in Public Health and Health Administration contribute greatly to improving the quality of life and healthy communities in the State of Florida. Many of the traditional occupations for MHA graduates typically are in hospital-related settings. However, the growing demand for graduates trained in diverse care delivery settings, such as nursing home administrators, hospice administrators, home-healthcare administrators, etc., can be distinctively served by FAMU’s MHA program, which has the capability to produce more graduates through this initiative on Improving 21st Century Health and Wellness.

Opportunities for innovation and greater impact abound as graduates are also prepared to not only become managers, but also to lead and impact change as entrepreneurs and owners of their own agencies or in consulting roles for healthcare organizations. FAMU programs provide a solid foundation in business management. As a result, graduates are prepared to develop, implement, and improve upon programs that will impact the economic climate within a community or particular population. FAMU programs have already shown impact through both partnerships and developing new programs within the Leon County area and statewide, several of which are highlighted below:

- Implementation of a COVID-19 testing site at FAMU Bragg Stadium. The site has tested nearly 360,000 individuals since its opening April 25, 2020.
- Development and implementation of a FAMU Vaccine Administration Center testing nearly 13,000.

- Development of 2nd Alarm Project to provide peer support and mental health services to first responders (on-site in the wake of the disaster in Surfside, Florida)
- Development and implementation of a state-wide COVID-19 program to address vaccine hesitancy in the state of Florida.
- Development and implementation of a focused, county-wide community health need assessment (utilizing asset mapping – Gadsden County), resulting in a blueprint and community health strategic plan for addressing these concerns.
- Galvanization of over 80 organizations/agencies, within Leon County, to address the problem of childhood obesity (Tallahassee Childhood Obesity and Prevention Education (COPE) (funded by the Florida Blue Foundation)-resulting in a myriad of initiatives promoting the consumption of healthy foods, access to healthy foods, increased physical activity, decreased screen time, increased sleep hours (9) and no tobacco use.
- Progress has been made in addressing environmental health concerns from community exposure to lead contaminated ash from a former incinerator in Jacksonville and the development of a worker exposure survey for former workers potentially exposed to heavy metals from a former wood treatment facility.

Partnerships have been developed with state-wide universities (e.g., University of Florida, Florida State University, University of Miami) and institutions on research and/or training (e.g. UF Agricultural Center, UF College of Pharmacy, DOH Office of Minority Health, Moffett Cancer Center, Florida Alliance Scholars Program (FSU)). The Program continues to also partner with Harvard University regarding research and pipeline programs.

Section V: Budget

- Five DrPH/MPH @ \$105,000; four MHA @ \$90,000 faculty for a total of \$885,000 plus fringe (\$1,239,000). The hired faculty will be at a tenure track level. Faculty will enhance the research capacity and rigor, attract new funding, and train graduate students.
- Research Associates for PH (3 A&P) and MHA (3 A&P) @ \$50,000 plus fringe (\$420,000). Research associates will assist newly hired faculty by enhancing the depth and rigor of Public Health and Masters' of Health Administration programs.
- Three Staff hires @ 50,000 plus fringe (\$220,000). A staff member is needed for the support of the 3 programs: Public Health (MPH, DrPH) and Master of Health Administration.

- Graduate Fellowships to fund graduate students in the three programs (\$1,200,000). Fellowship will include competitive stipends, tuition, health insurance, and support for travel to a conference for 45 graduate students (30 PH, 15 MHA) annually.
- Talented Pipeline Scholars for attracting and engaging high-achieving students into the public health and health services administration fields (\$1,200,000).
- Enhance Community Engagement (\$1,165,000). The requested funds will provide cost for educational programs, seminars, workshops, and media focusing on community health needs.
- Technology Enhancements (\$556,000). Funds are needed to purchase computers and technology equipment for all three programs.

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.*

FAMU has a unique distinction in its ability to **Improve 21st Century Health and Wellness**. Building on the strengths of FAMU graduate programs in Health Administration and Public Health adds greater opportunities to not only work towards improving health outcomes, but also to provide high-quality managers to oversee healthcare facilities, including hospitals, emergent and long-term care entities. Utilizing a collaborative approach between the programs, FAMU can significantly impact and Improve 21st Century Health and Wellness, while at the same time meeting the workforce demands of a growing healthcare industry in the State of Florida. Specifically, an investment of \$6 million in FAMU will help via:

- Increased opportunities to attract high-level students for competitive opportunities;
- Increased number of graduates contributing to the talent pipeline in the State;
- Increased state-wide community-based collaborations and partnerships to address awareness, prevention, and intervention of diseases impacting the public sector, particularly communities impacted by health disparities, a component of FAMU's Public Health programs' mission;
- Increased evidenced-based research resulting from faculty hires and research associates;

- Expanded outreach and participation in Culturally Competency Module to help overcome racial and health disparities, a strength of FAMU programs in Public Health designed to address HIV/AIDS, and other infectious and chronic diseases, for all county health departments; and
- Enhanced training and delivery of programs offered through the Region IV Public Health Training Center. The FAMU Public Health program currently serves as the Florida Public Health Training Center.

An investment in FAMU via Universities of Distinction will elevate the targeted academic programs toward state and national excellence as leaders in **Improving 21st Century Health and Wellness** and help to meet Florida’s 2030 Blueprint for Success to “Improve Florida’s Talent Pipeline for a Better Workforce” and for “Creating Good Jobs by Diversifying Florida’s Economy.”

Measures of Success

Table 8 – Metrics Used to Determine Success

Goal	Assessment Outcome	Timeline
Increased number of graduates trained in Public Health to meet the demand of high-quality public health professionals.	# Graduates annually	Year One
Increased number of graduates trained in Health Management and Services.	# Graduates annually	Year One
Increased partnerships and collaborations tailored towards disease awareness, prevention and intervention.	#MOUs developed and trainings in community-based sectors	Year One
Increased job placements for individuals employed in the State of Florida in the public health sector.	# Graduates employed in the State of Florida	Return on Investment
Increased job placements for individuals employed in the State of Florida within healthcare management and services.	# Graduates employed in the State of Florida	Return on Investment
Upward mobility in national rankings for MPH and DrPH.	Positive change in rankings by at least two levels Increased evidenced-based research	Excellence and Prominence
Established Executive Residency Program for Non-profit organizations within the MHA.	Creation and implementation of Executive Residence Program	Improvement Over Time

Increased job placement outcomes in non-profit agencies.

Students completing Executive Residence Program
 # Graduates employed in nonprofit agencies related to healthcare management and services

Return on Investment

III. Personnel – Describe personnel hiring and retention plans, making sure to connect both plans to initiative(s) and goal(s) described in section I. State the amount of faculty FTE and staff FTE and estimated funding amounts used for retention and new hires in each category. In describing faculty hires, provide overall hiring goals, including academic area(s) of expertise and anticipated hiring level (e.g. assistant professor, associate professor, full professor. Please describe how funds used for faculty or staff retention will help the institution achieve its stated goals. University of Distinction proposals should clearly note how anticipated hires or retained individuals will help the institution elevate a program or area to national or state excellence.

Faculty Hiring Plan

FAMU’s University of Distinction initiative **Improving 21st Century Health and Wellness** is requesting \$1,239,000 of funding for nine (9) new tenure-earning faculty. Increased faculty for the programs in public health and health administration will help to attract high performing students, expand capacity for the program, and raise the national profile of the academic programs. New faculty hires will also aid in the production of research to develop practical solutions for an aging workforce and to address societal demands related to public health.

Table 9 – Proposed Faculty Hires

FTE	Discipline	Rank	Amount Requested for New Hires (salary & f.b.)	Goal Alignment
5	Public Health	Assistant Professor	\$688,333	Degree production in Programs of Strategic Emphasis
4	Health Administration	Assistant Professor	\$550,667	Degree production in Programs of Strategic Emphasis

Staff Hiring Plan

To support increased degree production in the Programs of Strategic Emphasis and research productivity of faculty, \$420,000 is requested for six (6) Research Associates; 3 for public health and 3 for the MHA. Three new staff hires at \$220,000 is also requested to support the three programs: Public Health (MPH, DrPH) and Master of Health Administration.

Table 10 - Proposed Staff Hires

FTE	Positions	Amount Requested for New Hires (salary & f.b.)	Goal Alignment
6	Research Associates	\$420,000	Increased Scholarly and Research Productivity; Degree production in Programs of Strategic Emphasis
3	General Staff Support	\$220,000	Increased program performance, student retention, and matriculation; Degree production in Programs of Strategic Emphasis

IV. 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.				

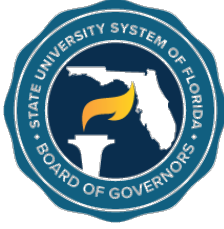


2022-2023 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II

University: **Florida A&M University**
 Issue Title: **Improving 21st Century Health and Wellness**

	RECURRING	NON-RECURRING	TOTAL
Positions			
Faculty	9.00	0.00	9.00
Other (A&P/USPS)	9.00	0.00	9.00
	-----	-----	-----
Total	18.00	0.00	18.00
	=====	=====	=====
Salary Rate			
Faculty	\$885,000	\$0	
Other (A&P/USPS)	\$450,000	\$0	
	-----	-----	\$885,000
Total	\$1,355,000	\$0	\$450,000
	=====	=====	-----
Salaries and Benefits	\$1,879,000	\$0	\$1,335,000
Electronic Data Processing	\$556,000	\$0	\$1,879,000
Graduate Fellowships and	\$1,200,000	\$0	\$556,000
Enhance Community Engagement	\$1,165,000	\$0	\$1,200,000
Talent Pipeline Scholars	\$1,200,000	\$0	\$1,165,000
	-----	-----	\$6,000,000
	=====	=====	=====
Total All Categories	\$6,000,000	\$0	
	=====	=====	

**State University System
Education and General
Performance Funds from FY 2021-2022**



**State University System
Education and General
Performance Funds from FY 2021-2022
Reporting Template**

University:	Florida A&M University
Amount Allocated:	\$12,651,647

In describing the intended use of the 2021-2022 performance funds allocated to your university, this form consists of the following two parts:

- I. *Using the table below, please list the initiative(s), dollar impact, and performance metric(s) that could be improved as a result of that initiative.*

Table 1

University Initiative	Dollar Value	Performance Metric
Student Success Initiatives	\$2,500,000	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	M6,10
Security and Technology Infrastructure Upgrades	\$1,500,000	All Metrics
Strategic Initiatives	\$1,000,000	M 1,2,3,4,5,6,9,10
Academic Program Support	\$2,500,000	All Metrics
Institutional Operational Support	\$2,501,647	All Metrics

II. Please provide a detailed description of each university initiative listed in Table 1 – including the anticipated return on investment, the performance metric(s) to be improved upon as a result of the initiative, and the dollar value needed to support the improvement and/or success of the initiative.

Student Success Initiatives (\$2,500,000): Funding will continue to be allocated to support the implementation and enhancement of a variety of student success initiatives across the campus, each of which has a direct impact on the targeted outcomes, as briefly outlined below.

- Funding will continue to provide enhanced Academic support services via the FAMU Learning Center. The Center will continue to provide 24/7 access to tutorial services. In addition, the center will continue to provide academic coaching and workshops on study skills, test preparation, time management, and other soft skills will be offered.
- Funding will be provided to the Office of Freshman Studies for continued support of peer mentoring, themed Learning (non-living) communities and the parents engagement program.
- Funding will be provided to Faculty development efforts that continue to center around improving pedagogy, online learning, and the use of best practices. Funds will be used to facilitate faculty participation in learning communities, workshops, and training sessions.
- Funding will be allocated to increase first-time licensure pass rates in nursing, pharmacy, physical therapy, and law. Academic support services and test-preparation assistance will be expanded. Additional resources will also be allocated to support curriculum development and faculty training activities.

Return on Investment: Over the past year, FAMU has continued to see significant gains in the 4-year graduation rate (+6.9% Improvement), academic progress rate (+9.2%), and employment outcomes. These continuing investments in student success initiatives will lead to increases in four-year graduation rate (Metric 4), from 34.6% to 45% by 2025; academic progress rate (Metric 5), from 82.2% to 88% by 2025; degree production in areas of strategic emphasis at the bachelor's level (Metric 6), from 47.2% to 55% by 2025; and help improve FCA AA two-year graduation rate (Metric 9a), from 36.4% to 47% by 2025. This initiative is also expected to improve the University's post-graduate outcomes (Metrics 1 and 2) and first-time licensure passage rates.

Student Financial Support (\$2,500,000): Funding will be allocated to provide support to address unmet financial need. Completion grants will be allocated to upper-level students to keep them on track towards timely graduation. Retention grants will be provided to first and second-year students to support enrollment in summer school and assist them with matriculating through lower-division courses. Support will also be provided to facilitate student enrollment in our graduate programs.

Return on Investment: This investment will lead to increases in the four-year graduation rate (Metric 4), from 34.6% to 45% by 2025; academic progress rate (Metric 5), from 82.2% to 88% by 2025; degree production in areas of strategic emphasis at the bachelor's level (Metric 6), from 47.2% to 55% by 2025; and help to increase the FTIC Pell Six-Year Graduation Rate (Metric 9b), from 53.3% to 63% by 2025. This initiative is also expected to improve the University's post-graduate outcomes (Metrics 1 and 2).

Transfer Services (\$150,000): Funding resources will be allocated to assist in recruitment and programming activities that will be implemented by the Office of Transfer Services to attract qualified FCS AA transfer students.

Return on Investment: This investment will facilitate an increase in degree production in areas of strategic emphasis at the bachelor's level (Metric 6), from 47.2% to 55% by 2025; and Maintain the FCS AA transfer degree production at 325+ students per year (Metric 10).

Security and Technology Infrastructure Upgrades (\$1,500,000): Funding will be allocated for ongoing security infrastructure upgrades to enhance the campus learning environment. Investments will continue to be made to enhance the physical security of all campus buildings by upgrading video surveillance systems and well as building access controls. In addition, funding will be provided to upgrade the cybersecurity infrastructure across the campus.

Return on Investment: These investments will improve campus life, safety and efficiency for students, faculty, and staff.

Strategic Initiatives (\$1,000,000): Funding will be allocated for initiatives across the campus that support the implementation of the FAMU Strategic Plan and 2021 Accountability Plan. Resources will be allocated in a manner to maximize the return on investment and impact on student success outcomes via short-term infusion of funding. Priority will be placed on specialized student success initiatives at the college/school and program level. Examples include activities designed to reduce the number of high-failure rate courses, promote curriculum development, or update/modernize teaching and learning spaces.

Return on Investment: These investments will support the achievement of the University's strategic plan goals and increase outcomes on all Performance Funding Metrics.

Academic Program Support (\$2,500,000): Funding will be allocated to provide operational support for colleges/schools and supporting units within the Division of Academic Affairs. Specific areas of need that will be addressed include instruction, academic support services, specialized accreditation, equipment and technology upgrades, professional development, and faculty/staff recruitment.

Return on Investment: These investments will support the achievement of the University's strategic plan goals and increase outcomes on all Performance Funding Metrics.

Institutional Operational Support (\$2,501,647): Funding will be allocated to address core operational needs and priorities within the Division of Finance and Administration.

Return on Investment: These investments will support the achievement of the University's strategic plan goals and increase outcomes on all the Performance Funding Metrics.