

**State University System  
Education and General  
2018-2019 Legislative Budget Request  
Form I**

<b>University(s):</b>	<b>Florida A&amp;M University</b>
<b>Issue Title:</b>	Agriculture Research, Education and Training in Support of Florida's Agricultural Industry
<b>Priority Number</b>	
<b>Recurring Funds Requested:</b>	<b>\$ 100,000.00</b>
<b>Non-Recurring Funds Requested:</b>	<b>\$1,146,072.00</b>
<b>Total Funds Requested:</b>	<b>\$1,246,072.00</b>
<b>Please check the issue type below:</b>	
Shared Services/System-Wide Issue	<input type="checkbox"/>
2018-2019 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2018-2019	<input checked="" type="checkbox"/>

**I. Description**

In September 2015, Florida Agricultural and Mechanical University (FAMU) acquired 3,800 acres of agricultural land in Brooksville, Florida, from the U.S. Department of Agriculture – Agricultural Research Service (USDA-ARS). This acquisition is the largest transfer of its kind. The land transfer includes 19 buildings, containing 2,830 square feet of laboratories, 3,600 square feet of office space, and a variety of other support structures, constructed between 1932 and 1987.

From this land transfer, FAMU has created the Brooksville Agricultural and Environmental Research Station (BAERS).

This transfer did not include associated start-up/operational costs, but offers an opportunity to enhance Florida's agricultural industry and strengthen its environmental preservation efforts. By accepting the land transfer, FAMU agreed to the following in the Memorandum of Understanding (MOU) with the USDA:

1. In collaboration with the Black farmers and Agriculturalist Association-Florida Chapter, assist beginning farmers and ranchers to meet the nation's agricultural needs for coming generations and the incorporation of new and beginning farmers and ranchers through research, education, and extension of knowledge; in collaboration with the
2. In collaboration with the Black farmers and Agriculturalist Association-Florida Chapter, support the USDA's strategic goals to include (a) assisting rural communities to create prosperity so they are self-sustaining, repopulating, and economically thriving; (b) ensure our national forests and private working lands are conserved, restored, and made more resilient to climate change, while enhancing our water resources; (c) help America promote agricultural production and biotechnology exports as America works to increase food security; (d) ensure that all of America's children have access to safe, nutritious, and balanced meals; and (e) support the USDA's commitment to assist beginning farmers and ranchers; and
3. Implement a Beginning Farmers and Ranchers Program for a period of at least five (5) years.

Additionally, FAMU further agreed that the property shall be used for agricultural and natural resources research for a period of not less than twenty-five (25) years. FAMU's commitment is reflected in its institutional investment of \$193,837 for start-up funding. This investment was utilized for office furniture and equipment (\$30,000); renovations to the administration building \$44,564; and telecommunications and security (\$119,273).

While FAMU is committed to maintaining its financial commitment, notwithstanding the limited resources available, we look forward to partnering with the state to help us successfully fulfill and execute this MOU. To accomplish this, additional resources are needed to support our efforts in Brooksville, which will benefit the state from an economic empowerment perspective, as well as help us continue our mission to enhance the lives of constituents through innovative research, engaging cooperative extension, and public service.

FAMU is therefore requesting \$1,246,072 (\$100,000 recurring and \$1,146,072 non-recurring) in start-up funding for the following purposes:

- Hire appropriate personnel;
- Renovate existing buildings (barns, sheds and storage areas);
- Purchase farm and landscaping machinery and equipment; and
- Contingency

Additional investment from the state is critical for FAMU to fulfill its obligations to the USDA, and assist in meeting agricultural and natural resources demands; provide support via education and training for new and beginning farmers and ranchers; and stimulate economic development.

**Non-Recurring**

**Building Renovations** **(\$355,436)**

Infrastructure such as office space, conference rooms, barns sheds, and storage areas are critical to organizing and delivering agricultural and natural resources research and training programs. FAMU invested \$44,564 in renovations to the BAERS office space and \$355,436 is being requested to complete renovations (mechanical; electrical; plumbing, fire alarms; flooring, interior and exterior painting, asbestos survey; replacement of windows and locks; exterior pressure washing; and wood rot treatment) to the existing buildings including barns, sheds and storage areas. These structures will be utilized as administrative space, classrooms, and as storage for hay, farm and research machinery and equipment and landscaping.

**Non-Recurring**

**Farm, Research, and Landscaping Machinery and Equipment** **(\$790,636)**

Farm machinery and equipment, tools and supplies for maintenance of agricultural machinery, and equipment and landscaping maintenance equipment are needed for land preparation for crop production; hay production and harvesting; conducting agricultural and natural resources research; demonstration activities related to training beginning farmers and ranchers; and maintaining the landscape and aesthetics of the BAERS property. FAMU is requesting \$790,636 in start-up funding for eight (4) tractors for \$460,366 and \$276,270 for farm loaders, bale spears, wheel rakes, trailers, disc harrows water tanks and balers to be used in crop and hay production and harvesting. In addition, bush hogs and augurs to be used in landscape maintenance, mowing and fencing (\$39,000) are needed, as well as \$15,000 for tools and supplies to maintain the above-mentioned machinery.

**Recurring**

**Funding for appropriate personnel** **(\$100,000)**

Appropriate personnel are needed to successfully manage the BAERS; conduct agricultural and natural resources research; and implement educational programs. Proposed personnel and salaries include the following:

- Farm Technician 1 at \$50,000/year
- Farm Technician 1 at \$50,000/year

**II. Return on Investment**

Enhanced agricultural and natural resources research and training capabilities contribute to the state's workforce and innovation goals by providing opportunities for specialized populations, such as minority farmers, small farmers, veterans, Native Americans, women, and beginning farmers and ranchers, interested in farming and agricultural sciences. Additional returns include the following:

- Natural resources research capacity that will benefit state, local, national, and international communities
- A system of support for new and beginning farmers and ranchers, veterans, minorities and women;
- Land-based economic opportunities that will enable the Brooksville/Hernando areas to be economically viable and self-sustaining;
- Farmer education and training, student engagement, and clinical experiences to enhance the transferability of learning
- Innovative solutions to the world's food production, food safety, and food security problems;
- Smart and sustainable agriculture demonstrations where best management practices combine with next generation technologies to optimize yield and economic value in the face of environmental variability; and
- Public partnerships and linkages that will enhance the quality and reach of the University.



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Form I**

<b>University(s):</b>	<b>Florida A&amp;M University</b>
<b>Issue Title:</b>	General Operational Enhancements (Enhancing Pathways to Degree Attainment)
<b>Priority Number</b>	
<b>Recurring Funds Requested:</b>	<b>\$7,105,000</b>
<b>Non-Recurring Funds Requested:</b>	<b>\$4,000,000</b>
<b>Total Funds Requested:</b>	<b>\$11,105,000</b>
<b>Please check the issue type below:</b>	
Shared Services/System-Wide Issue	<input type="checkbox"/>
2018-2019 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2017-2018	<input checked="" type="checkbox"/>

Description:

**I. Enhancing Pathways to Degree Attainment**

Increasing student success is our top priority. FAMU enrolls a high percentage of low-income and first-generation students who experience a multitude of unique challenges and obstacles on their way to successful degree completion. We are dedicated to helping students excel in their studies, graduate on time and move on to fulfilling careers. The University has launched a series of innovative initiatives aimed at creating a clear and visible path for students to graduate and achieve their ultimate career goals. However, every good idea and program that have a significant impact on student success come with considerable costs. FAMU's budget constraints are limiting the scale and effectiveness by which these initiatives can be deployed. To fully implement these initiatives, FAMU requires additional funding, which will be used to: 1) establish premier academic programs to increase degree production in areas of strategic

emphasis; 2) enhance academic support services to increase retention and graduation rates; and 3) increase online course offerings to provide students with additional flexibility in scheduling courses to complete degree requirements. Through these efforts, FAMU will increase student success, improve outcomes on the Performance Based Funding Metrics (and other key performance indicators), and expand its capacity to address critical workforce needs for the state of Florida.

**A. Establish Premier Academic Programs in Areas of Strategic Emphasis \$6,760,000**

FAMU has achieved distinction for its high production of graduates in several areas, including STEM and the health fields. In order for the University to continue to provide students with high quality learning experiences, and produce graduates with the requisite skills to address Florida’s critical workforce needs, investments are needed to develop and sustain premier academic programs, particularly those in areas of strategic emphasis. Specific programs that have been targeted for development include agriculture, cybersecurity, data science, health sciences, and core science and mathematics disciplines. These investments will allow the University to hire top-notch faculty and support staff, and upgrade outdated infrastructure in teaching laboratories and classrooms to provide students with relevant hands-on learning experiences and access to cutting-edge instrumentation.

Faculty Excellence

Employing high quality faculty is vital to sustain FAMU’s ability to provide students with exceptional learning experiences both inside and outside of the classroom. The requested faculty lines will enable FAMU to expand on existing program strengths and develop new academic programs in emerging high-demand areas.

**Recurring:**

- 1) 20 new faculty lines **\$120,000 x 20 = \$2,400,000**
  - Six faculty lines in cybersecurity and computer science
  - Four faculty lines in data science and business analytics
  - Two faculty lines in sustainability and environmental science
  - Four faculty lines in the health sciences
  - Four faculty lines in mathematics and the basic sciences

**Non-Recurring:**

- 2) Start-up packages for new faculty hires **\$2,000,000**
  - Equipment and instrumentation are needed to support the instructional and research efforts of new faculty hires.

Program Enhancements

Premier academic programs must have state-of-the art learning environments, modern technology and sufficient staff support to provide students with the types of learning experiences and training that will enable them to be competitive for employment in high demand areas.

**Non-Recurring:**

- 1) Laboratory Instrumentation and Instructional Technology **\$2,000,000**

- Instrumentation and equipment to outfit teaching laboratories and classroom spaces in programs of strategic emphasis

**Recurring:**

- 2) Support Staff **\$60,000 x 6 = \$360,000**
- Staff to maintain teaching laboratories, research facilities and learning centers in the premier academic programs

**B. Enhance Academic Support Services to Increase Retention and Graduation Rates**

**\$1,350,000**

This funding will help FAMU make significant improvements on student outcomes by implementing national best practices that have proven to be successful in increasing retention and graduation rates of student populations similar to FAMU's.

Advisement

Intrusive Advisors and Academic Coaches will be employed to provide additional monitoring and support for at-risk students. This approach goes beyond traditional academic advisement approaches in that Intrusive Advisors and Academic Coaches take a proactive approach to identifying risk factors and providing students with more personalized attention. For example, students with GPAs below 2.4 will attend mandatory tutorial sessions and be required to meet with their Intrusive Advisor and Academic Coach two times per week. Advisors and Coaches also will provide students with career counseling. These approaches are proven practices in higher education that have led to significant increases in student success outcomes at institutions across the nation in recent years.

**Recurring:**

- 1) 20 Intrusive Advisors and Academic Coaches **\$50,000 x 20 = \$1,000,000**

Academic Support Services

FAMU's academic support services will be enhanced by expanding the use of peer-mentoring and peer-tutoring services in STEM and related disciplines, with a focus on high-failure rate courses. Proven approaches, such as using supplemental instruction and learning assistants, will be used to provide students with additional avenues for seeking assistance.

**Recurring:**

- 1) 50 Peer Mentors/Peer Tutors **\$3,000 x 50 = \$150,000**
- High achieving upper-division undergraduates and advanced graduate students will be employed to serve as Peer Mentors/Peer Tutors (\$1,500 each term as OPS employees)

Technology Enhancements

FAMU will use innovative technology solutions to facilitate enhanced student monitoring/tracking and increased use of data analytics to assist in predicting student outcomes.



**Recurring:**

- 1) Early-Alert Systems **\$100,000**
- Software licenses will be purchased for use by faculty and advisors to identify students who exhibit signs of poor academic performance early in the academic term

**Recurring:**

- 2) Predictive Analytics Software **\$100,000**
- Licenses to support campus-wide use of predictive analytics software will be purchased for use by faculty, administrators and staff

**C. Online Course Offerings **\$2,995,000****

FAMU achieved significant progress in online education as a result of the 2014-2015 non-recurring appropriation provided by the Legislature. This investment in faculty, infrastructure, technology resources, support staff and professional development enabled FAMU to establish a robust online learning environment and positioned the University to implement an effective distance-learning foundation. Specifically, since the 2014-2015 appropriation, more than 11,000 enrollments have occurred in the online courses that were developed with the non-recurring funds. However, limited funding has inhibited FAMU from meeting the goals as outlined in the Florida Board of Governors Strategic Plan for Online Education. The \$1,000,000 non-recurring appropriation by the Legislature for 2017-2018 will enable us to increase our general education online course offerings. However, additional funds are still needed to allow FAMU to further increase its online course offerings to meet the demanding needs of its students by accommodating their flexible work schedules, decreasing their debt and reducing their time to degree.

A sustained investment is necessary for FAMU to ensure that the components required to effectively deliver online education are in place. FAMU is requesting \$3,000,000 in recurring funds to develop and offer online courses in areas of strategic emphasis with a focus on the STEM disciplines, increasing access, lowering the cost of education and improving student outcomes through high quality online education. Moreover, the funds will be utilized to enhance the Online Faculty Training and Development Program by providing faculty with technology resources necessary to build high quality online courses. These additional funds will also allow the University to provide online student support services that mirror traditional student support services to provide the greatest probability that our students will have successful outcomes.

**Recurring:**

- 1) 10 Instructional Designers and Graphic Designer **\$100,000 X 10 = \$1,000,000**
- Instructional Designers (8) - Work with the Subject Matter Experts (SMEs) to convert courses by designing and developing them for online delivery
  - Graphic Designers (2) - Serve as the graphic artists who will create the storyboards and edit the video and content for the online courses

**Recurring:**

- 2) Staff Support for Online Student Services **\$85,000 X 7 = \$595,000**

- Serves on the student advocacy team, consisting of four (4) functional and three (3) technical team members that will assist with admissions, registration, financial aid, and any other support that ensures the online student receives assistance and responses in a timely manner

**Recurring:**

3) Faculty **\$100,000 X 10 = \$1,000,000**

- Faculty will provide instruction for online delivery of general education and high demand courses

**Recurring:**

4) Faculty Training and Professional Development **\$100,000**

- Training and professional development will allow faculty to continuously enhance their skills for delivering high quality online instruction

**Recurring:**

5) Technology Hardware and Software **\$300,000**

- Technology tools such as virtual laboratories and computers will be provided to faculty to maintain the online program

**II. Return on Investment**

The requested funding will allow FAMU to significantly increase student success outcomes, improve on key performance indicators, and expand capacity to meet Florida's workforce needs. Specifically:

- Increase in four-year and six-year graduation rates
- Increase in the percentage of degrees awarded in programs of strategic emphasis
- Increase in starting salaries of graduates
- Reduction in time to degree
- Enhanced institutional capacity to offer online courses and programs
- Reduce excess credit hours
- Reduce student debt

2018-2019 Legislative Budget Request  
 Education and General  
 Position and Fiscal Summary  
 Operating Budget Form II  
 (to be completed for each issue)

University: Florida A&M University  
 Issue Title: Enhancing Pathways to Degree Attainment

	RECURRING	NON-RECURRING	TOTAL
<u>Positions</u>			
Faculty	50.00	0.00	50.00
Other (A&P/USPS)	23.00	0.00	23.00
	-----	-----	-----
Total	73.00	0.00	73.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$3,283,583	\$0	\$3,283,583
Other (A&P/USPS)	\$1,469,305	\$0	\$1,469,305
	-----	-----	-----
Total	\$4,752,888	\$0	\$4,752,888
	=====	=====	=====
Salaries and Benefits	\$6,355,000	\$0	\$6,355,000
Other Personal Services	\$150,000	\$0	\$150,000
Expenses	\$100,000	\$2,000,000	\$2,100,000
Operating Capital Outlay	\$500,000	\$2,000,000	\$2,500,000
Electronic Data Processing	\$0	\$0	\$0
Internship/Fellowships		\$0	\$0
			\$0
			\$0
			\$0
			\$0
	-----	-----	-----
Total All Categories	\$7,105,000	\$4,000,000	\$11,105,000
	=====	=====	=====

**State University System  
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Form I**

<b>University(s):</b>	<b>Florida A&amp;M University</b>
<b>Issue Title:</b>	<b>General Operational Enhancements (Technology Focused Learning)</b>
<b>Priority Number</b>	
<b>Recurring Funds Requested:</b>	
<b>Non-Recurring Funds Requested:</b>	<b>\$7,549,000</b>
<b>Total Funds Requested:</b>	<b>\$7,549,000</b>
 <b>Please check the issue type below:</b>	
<b>Shared Services/System-Wide Issue</b>	<input type="checkbox"/>
<b>2018-2019 Non-Recurring Issue</b>	<input type="checkbox"/>
<b>New Issue for 2017-2018</b>	<input checked="" type="checkbox"/>

**Description:**

Technology Information Systems are critical for every industry and imperative for learning. The funds requested are to assist with student and faculty technology needs throughout the university. They will also help with retention, learning improvements, graduation rates and job placement after graduation. Furthermore, these enhancements will also provide the necessary security needed to protect students, faculty and staff data in an ever changing and cyber connected world.

**A. Network Operations Center Infrastructure (Non-Recurring) \$3.6 Million**

The university network team currently focuses on border protection through Firewalls (FW) with Intrusion Prevention/Detection capabilities. The University does have some level of capability to detect and/or respond to data breaches; however, not in a timely fashion, depending on the level

of complexity of the breach. We have outdated methodologies and equipment due to limited resources in both manpower and technology. There are no processes in place to easily review suspicious activity and limited personnel to complete these reviews. In addition, there currently is no endpoint management solution in place university-wide. There are pockets of loosely controlled IT infrastructure within the overall university enterprise system which result in the threat of shadow IT vulnerabilities. The upgraded hardware/software will allow for a stronger security posture and controls for the university community. This upgrade will also increase internet bandwidth from 10gig to 100gig allowing more throughput for 21<sup>st</sup> century applications.

**Disaster Recovery (On-Premises/Cloud Technology) (Non-Recurring) \$1.5 million**

Disaster Recovery is the process an organization uses to recover access to their applications, data, and/or hardware that are needed to resume the performance of normal, daily business functions after the event of either a natural disaster or a disaster caused by humans. This is critical and supports the business continuity of the university and its resources in cases of extreme emergencies. FAMU has determined that a hybrid mix of On-premise and Cloud technology will fully protect all data and allow the university to continue serving students, faculty, and staff during an emergency.

**Video conferencing Services (Non-Recurring) \$750,000**

FAMU has taken advantage of the use of technology in its teaching environments. Video conferencing has become extremely popular among students and faculty: reduces the amount of travel needed by teaching remotely and allowing for the recording of lectures for later viewing. The current infrastructure is oversubscribed and maxed out. Further, it is also outdated and must be replaced by state-of-the-art video technology.

**B. Data Analytic.**

**“Big Data” (Non-Recurring) \$260,000**

Data analytics will be used to determine trends among students, faculty, and university constituents. Information will be gathered, processed and used to improve the Board of Governor’s (BOG) performance funding matrix by directing resources to trending issues. Data is extracted and categorized to identify and analyze behavioral data and patterns; techniques vary according to organizational requirements. Qualitative and Quantitative techniques and processes will be used to enhance productivity and efficiency.

**C. Upgrades to Infrastructure (Hardware and Software) – ALL Non-Recurring Projects**

**Coleman Library Network Infrastructure Upgrade \$397,000**

Replace legacy network switches that have reached end of life and are highly susceptible to failure. The upgrade would include wireless, new CAT6 cabling, industry standard communications closet, enhancements to security software and an efficient air conditioning system.

The upgrade will provide high end Wi-Fi and Gigabit access to all desktops as well as increased speed to provide better streams of video used for student tutorials, video meetings and conferences in Coleman Library. This enhancement will provide dual 10 gigabit speed to the University's Network Backbone.

**Frederick S. Humphries Science Research Building (Non-Recurring) \$422,000**

Replace the legacy Wi-Fi\_33 and wired network infrastructure as well as upgrade the Smart Classroom Technology with University approved and recommended systems.

This will provide better streams of video for video classes and conferences in the Science Research Facility. This enhancement will provide a dual 10 gigabit speed to the University Network Backbone.

**School of Business and Industry - South & West Wings \$300,000**

Replace the legacy Wi-Fi\_33 and wired network infrastructure as well as upgrade the Smart Classroom Technology with University approved and recommended systems. This will provide better streams of video for video classes and conferences in the Science Research Facility. This enhancement will provide a dual 10 gigabit speed to the University Network Backbone.

**College of Journalism \$320,000**

Replace the legacy Wi-Fi\_33 and wired network infrastructure as well as upgrade the Smart Classroom Technology with University approved and recommended systems. This will provide better streams of video for video classes and conferences in the Science Research Facility. This enhancement will also provide a dual 10 gigabit speed to the University Network Backbone.

**D. Return on Investment**

The requested funding will allow FAMU to build a 21<sup>st</sup> century technology platform and will improve the security posture on a secure foundation. This will support all efforts of performance funding indicators and help build a technological and critical thinking workforce the State of Florida needs. This investment will specifically achieve the following:

- Increase graduation rates by using technology in key learning environments
- Reduce the technological gap between minorities
- Increase in starting salaries of graduates
- Attract technically inclined students and faculty from around the world to Florida.

- Enhanced institutional capacity to offer online courses and programs

2018-2019 Legislative Budget Request  
 Education and General  
 Position and Fiscal Summary  
 Operating Budget Form II  
 (to be completed for each issue)

University: Florida A&M University  
 Issue Title: Technology Focused Learning

	RECURRING	NON-RECURRING	TOTAL
<u>Positions</u>			
Faculty		0.00	0.00
Other (A&P/USPS)		0.00	0.00
	-----	-----	-----
Total	0.00	0.00	0.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty		\$0	\$0
Other (A&P/USPS)		\$0	\$0
	-----	-----	-----
Total	\$0	\$0	\$0
	=====	=====	=====
Salaries and Benefits			\$0
Other Personal Services			\$0
Expenses		\$7,549,000	\$7,549,000
Operating Capital Outlay			\$0
Electronic Data Processing			\$0
Internship/Fellowships			\$0
_____			\$0
_____			\$0
_____			\$0
_____			\$0
	-----	-----	-----
Total All Categories	\$0	\$7,549,000	\$7,549,000
	=====	=====	=====