



**Florida Agricultural and Mechanical University
Board of Trustees
Action Item**

Date: August 24, 2016
Legislative Budget Request

Item Origination and Authorization

Policy ___ Award of Bid ___ Budget Amendment ___ Change Order ___
Resolution ___ Contract ___ Grant ___ Other ___

Action of Board

Approved ___ Approved w/ Conditions ___ Disapproved ___ Continued ___ Withdrawn ___

Subject: Legislative Budget Request

Rationale: Each year the University is required to submit a Legislative Budget Request (LBR) request to the Florida Board of Governors. The Board of Governors will review and consider each submission with regards to conformance with each university's strategic and work plans.

FAMU is requesting allocation of funds for the following initiatives:

- Student success
- Sustainability
- Online programs
- Integrated advancement for the Joint College of Engineering
- Brooksville Agricultural and Environmental Research Station

Attachments: Detailed descriptions of the recommended Legislative Budget Request are attached.

Recommendation: Approve the University's proposed 2017-2018 Legislative Budget Request.



Operating Budget

State University System
Education and General
2017-2018 Legislative Operating Budget Issue
Form I

University(s):	Florida A&M University
Work Plan Issue Title:	Student Success Initiatives
Priority Number	
Recurring Funds Requested:	\$5,110,220.00
Non-Recurring Funds Requested:	\$525,000.00
Total Funds Requested:	\$5,635,220.00
Please check the issue type below:	
Shared Services/System-Wide Issue	<input type="checkbox"/>
2015-2016 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2016-2017	

I. Student success is our top priority. FAMU serves a large number of 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, save money, 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 has a significant impact on student success comes with considerable costs. FAMU's budget constraints are limiting the scale and effectiveness by which these initiatives can be deployed. In order to ensure that these initiatives have the greatest impact for our students, additional funding is needed.

The successful completion and sustainability of these projects is dependent in large part on the allocation of new resources.

This funding will help FAMU to dramatically improve its student outcomes, by deploying national best practices that have been proven successful in retaining and graduating student populations similar to FAMU's.

- A. The heart of this effort will be enhanced academic advising, further enhancing the academic advising ratio, adding advisors with specializations such as STEM, Agriculture and Health Careers, and communicating more effectively with students about ways students can advance their own success. FAMU is undertaking curriculum renewal, review and revision, a comprehensive process designed to support student success through the development of technology-supported curriculum, meta-majors, and the deployment of block scheduling. The additional staff supported by the LBR will further the advancement of these initiatives.
- B. FAMU will expand the student success learning labs to support learning in core curriculum areas. Additional learning labs will be opened in convenient places around campus and in residence halls.
- C. Focus on at-risk students, including those who enter FAMU with one or more deficiency and those who enter FAMU fully prepared but are challenged by their transition or curriculum.

II. Return on Investment:

The Student Success funding initiative supports goal 1.2 of FAMU's Strategic Plan.

Goal 1.2: Prioritize student success across all undergraduate, graduate and professional program

In summary, goal 1.2 endeavors to provide students with the resources they to they need to be successful during their time at FAMU and shorten their time-to-degree.

This program is directly linked to student success and removing barriers to degree completion. These initiatives will have a significant impact on FAMU's six-year graduation rates and second year retention rates.

- This funding will help us achieve our target 6-year graduation rate of 65% in 2019 up from 39% in 2015.
- This funding will help us achieve our target Academic Progress Rate of 85% in 2018-19 up from 75% in 2015.

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

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

2016-2017 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: Student Success

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	40.00	0.00	40.00
Other (A&P/USPS)	31.00	0.00	31.00
	-----	-----	-----
Total	71.00	0.00	71.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$1,630,000	\$0	\$1,630,000
Other (A&P/USPS)	\$1,137,000	\$0	\$1,137,000
	-----	-----	-----
Total	\$2,767,000	\$0	\$2,767,000
	=====	=====	=====
Salaries and Benefits	\$3,700,220	\$0	\$3,700,220
Other Personal Services	\$790,000	\$0	\$790,000
Expenses	\$520,000	\$25,000	\$545,000
Operating Capital Outlay	\$100,000	\$500,000	\$600,000
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$5,110,220	\$525,000	\$5,635,220
	=====	=====	=====

**State University System
Education and General
2017-2018 Legislative Budget Request
Form I**

University(s):	Florida Agricultural & Mechanical University
Issue Title:	Sustainability Institute
Priority Number	
Recurring Funds Requested:	\$266,000
Non-Recurring Funds Requested:	\$450,000
Total Funds Requested:	\$716,000
 Please check the issue type below:	
Shared Services/System-Wide Issue	<input type="checkbox"/>
2016-2017 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2017-2018	<input checked="" type="checkbox"/>

I. Description – 1. Describe the service or program to be provided and how this issue aligns with the goals and objectives of the strategic priorities and the 2015 Work 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.

The Florida A&M University Sustainability Institute (FAMU-SI) is a university-wide initiative that seeks to advance sustainability knowledge creation and promote socio-economic and environmental vitality in Florida. Providing leadership and coordination for all colleges, schools and departments in collaboration with external strategic partners, the FAMU-SI mission is executed through two core programmatic thrusts:

- (1) Build capacity and advance **solutions-based, applied STEM** teaching, and research, especially among underrepresented students and faculty;
- (2) Extend high impact service learning and outreach activities that positively transform the state's **green economy**.

Advancing sustainability is a powerful collaborative opportunity that unites stakeholders from all corners of academia, integrates operations with research while also producing innovative solutions and

**State University System
Education and General
2017-2018 Legislative Budget Request
Form I**

developing next generation leaders. In addition to supporting fiscal responsibility through improved operations, sustainability initiatives also address several targeted areas of strategic emphasis for FAMU and the State University System of Florida, namely (1) increasing STEM degree attainment; (2) attracting external sources for R&D; (3) improving national rankings and global competitiveness; and (4) supporting job creation and the expansion of a regional economy.

Within just one year of its creation, the FAMU-SI has made great strides in building a foundation for enhancing the university's academic, operational and outreach mission, focusing on areas where FAMU is uniquely positioned for strategic impact. Several initiatives, led by various units across campus, have been implemented, with several others in the pipeline including cutting edge applied research such as the launch of a new EnergyWaterFoodNexus science enterprise to address global concerns, Biologically Enabled Self Assembly for creating complex adaptive materials and Precision Agriculture technology.

Looking ahead to greater impact in the years ahead, FAMU requests funding to enable the success of this important initiative and specifically support the launch of 3 strategic research priorities:

- (1) Advancing **Precision Agriculture** research that will transform Florida's agricultural industry through technology
- (2) **Water Quality & Public Health** to address pressing current and upcoming health crises at the intersection that will also have immense impact on Florida's economy (tourism, healthcare, aquaculture etc).
- (3) **Urban Food Security** applied research and community resilience training in North Florida, particularly for USDA designated Food Desert locations.

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 it focuses on expanding access to academic programs or student services, indicate the current and expected outcomes.*

Applied research, together with improved energy and resource management not only yield a high return on investments, but it also improves the university's competitive position and opens up new funding opportunities. An investment in this initiative directly advances the university's strategic plans, performance metrics and supporting work plans and presents a compelling model for Florida's SUS:

- Attracts regional and national **research funding** as we build capacity and implement research thrusts;
- Improves students' educational/research experience as they engage in research and teaching which in turn supports **increased retention and graduation rates** by connecting the academic with targeted real world problem solving;
- Realizes Land Grant mission to use **research and teaching to benefit the state of Florida**;
- Improves the University's **competitive position, marketability and attraction** of prospective students and researchers;

**State University System
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Form I**

**2017-2018 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II**

University: Florida A&M University
Issue Title: Sustainability Institute

	RECURRING	NON- RECURRING	TOTAL
<u>Positions</u>			
Faculty	1.00	0.00	1.00
Other (A&P/USPS)	2.00	0.00	2.00
	-----	-----	-----
Total	3.00	0.00	3.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$70,000	\$0	\$70,000
Other (A&P/USPS)	\$130,000	\$0	\$130,000
	-----	-----	-----
Total	\$200,000	\$0	\$200,000
	=====	=====	=====
Salaries and Benefits	\$266,000	\$0	\$266,000
Other Personal Services	\$0	\$0	\$0
Expenses	\$0	\$50,000	\$50,000
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
<u>Precision Agriculture Progr</u>		\$150,000	\$150,000
<u>Water Quality Progr</u>		\$150,000	\$150,000
<u>Urban Food Security Progr</u>		\$100,000	\$100,000
	-----	-----	-----
Total All Categories	\$266,000	\$450,000	\$716,000



Operating Budget

**State University System
Education and General
2017-2018 Legislative Operating Budget Issue
Form I**

University(s):	Florida A&M University
Issue Title:	Online at FAMU
Priority Number	
Recurring Funds Requested:	3,000,000
Non-Recurring Funds Requested:	2,000,000
Total Funds Requested:	5,000,000
 Please check the issue type below:	
Shared Services/System-Wide Issue	<input type="checkbox"/>
2016-2017 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2017-2018	<input checked="" type="checkbox"/>

I. Description:

In 2011-2012 FAMU started building its online education program with two focus points: developing high-quality online education degrees, and developing high-quality online course alternatives. These initiatives are designed to enhance FAMU's delivery of services and promote improvement on key metrics, including the production of graduate strategic degrees and the retention, progression and

graduation of undergraduate students. FAMU's proposed initiative, Online at FAMU, will build on and expand these efforts.

FAMU's efforts to date have been supported by legislative funds; FAMU does not charge an online education fee. To continue expanding our online programs, and to meet BOG strategic goals for online education, additional resources are necessary to support staffing and equipment needs.

Current FAMU Online Efforts

- FAMU's online education efforts are supported by the Office of Instructional Technology
- Online Degrees: FAMU offers online versions of the MPH, MSN and MBA programs.
- Online courses: in the past two years, FAMU has increased its offerings of online versions of courses to over 250 course-offerings.
- FAMU's campus-wide and collegiate level Online Education Committees monitor progress and quality.

Needed Support

- FAMU needs to dedicate resources to market online degree programs.
- FAMU needs staffing to support the admissions, technology and student success efforts of students enrolled online.
- FAMU needs dedicated staffing to support:
 - Faculty training
 - Technical assistance to support the design, launch and updating of additional courses.
- Updated equipment and more course design studios across campus.
- Equipment for current students to check out to allow greater access to online courses.

II. Return on Investments:

The Online at FAMU initiative will yield the following specific returns:

1. **Increased production of strategic degrees** in already established online programs;
2. Additional strategic online degree programs;
3. Development of additional versions of online courses that support undergraduate enrollment, progression and graduation, with emphasis on **dual enrollment, general education, transfer-support and high-demand courses.**
4. Technical assistance and faculty support to ensure the quality and sustainability of online programming.

More generally, the Online at FAMU initiative will support FAMU's performance goals. Specifically, the ability to offer online versions of courses will enable students to get the classes they need when they need

them, and thereby enhance student success. FAMU's performance goals which will be positively impacted include:

- Improving the 4-year and 6-year graduation rates
- Reducing excess credit hours earned
- Improving the degree award rate in STEM areas
- Improving the degree award rate in areas of strategic emphasis
- Improving job placements in Florida and nationally
- Improving starting salaries in Florida and nationally

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

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

**2015-2016 Legislative Budget Request
OPERATING BUDGET REQUEST
FAMU ONLINE**

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	0.00	0.00	0.00
A&P	10.00	0.00	10.00
Other (Staff/USPS)	2.00	0.00	2.00
	-----	-----	-----
Total	12.00	0.00	12.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$0	\$0	\$0
A&P	\$620,000	\$0	\$620,000
Other (Staff/USPS)	\$74,000	\$0	\$74,000
	-----	-----	-----
Total	\$694,000	\$0	\$694,000
	=====	=====	=====
Salaries and Benefits	\$897,200	\$0	\$897,200
Other Personal Services	\$1,600,000	\$500,000	\$2,100,000
Expenses	\$502,800	\$1,000,000	\$1,502,800
Operating Capital Outlay	\$0	\$500,000	\$500,000
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	-----	-----	-----
	\$0	\$0	\$0
	-----	-----	-----
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$3,000,000	\$2,000,000	\$5,000,000
	=====	=====	=====



Operating Budget

**State University System
Education and General
2017-2018 Legislative Operating Budget Issue
Form I**

University(s):	Florida A&M University and Florida State University
Issue Title:	Integrated Advancement for the Joint College of Engineering
Priority Number	
Recurring Funds Requested:	7,038,750
Non-Recurring Funds Requested:	
Total Funds Requested:	7,038,750
Please check the issue type below:	
Shared Services/System-Wide Issue	<input type="checkbox"/>
2016-2017 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2017-2018	<input checked="" type="checkbox"/>

I. Description:

In the 2016-2017 academic year a new foundation was laid for the FAMU-FSU Joint College of Engineering (JCOE). University Presidents Elmira Mangum and John Thrasher committed to a

common vision of excellence and innovation, and to investing available resources to supporting that success. To that end, the Joint Management Council brought together the Presidents, Chancellor, the academic and business leadership of both universities and the Board of Governors staff to review and renew collegiate functions, policies and processes related to student success, faculty vitality and operations. The culmination of this process was the appointment of our new Dean, J. Murray Gibson.

With a new structure and leadership in place, the JCOE is poised to assume a unique role in the Florida SUS and nationally, by building its research reputation in key areas of strength, and contributing a well-prepared, diverse pool of graduates that advance innovation in technology and engineering in the state and beyond. The JCOE is uniquely poised to develop research centers that support key areas of technological emphasis, including health technology, materials, aerospace, biomedical engineering and energy sustainability. These research centers will in turn allow the JCOE to expand the size and diversity of its student body.

To meaningfully advance goals related to research, academic quality, and overall efficiency and effectiveness of the FAMU-FSU Joint College of Engineering, several critical investments must be made.

1) Five new faculty lines **5 x \$125,000 = \$625,000**

The recruitment of researchers of the highest quality are essential for the 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.

- a. Faculty line in sensors for healthy aging: “aging in place” will require technology for medical devices and sensors that would leverage existing strengths at the college.
- b. Faculty line in 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.
- c. Faculty line in robotics: robotics has growing applications to improve manufacturing efficiency, assist loss of function in people and expand the “internet of things”. We will build new strength through hiring in the area of controls expertise within mechanical and electrical engineering.
- d. Faculty line in biomedical engineering: tissue engineering and synthetic biology are areas that address human health and manufacturing technology. Growing numbers of Florida undergraduates are excited by the potential of biomedical engineering.
- e. Faculty line in energy sustainability: the development of sustainable energy is vitally important to the state, and beyond. 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.

2) Start-up funds for new faculty **\$3 Million**

- a. Universities must provide “start-up” packages to attract outstanding researchers, give them what they need to succeed in their research, and add to the capabilities of the college in research and education.
- b. Faculty hired 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 entrepreneurial capabilities in the community and the state.
- c. Research activity is essential to the mission of a leading engineering school, and benefits the students who need access to state of the art tools and ideas. The state benefits from the best-trained students, and from the entrepreneurial culture that is fostered.

Packages include funds for equipment, laboratory renovation and for technician support.

3) Support for (undergraduate) student success

\$1,225,000

- 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% 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: After transferring from pre-engineering the graduation rate is over 70% but the time to graduation on average exceeds 4 years. Flexibility through the provision of more courses in each semester, and online courses, will reduce the average time to degree.
- 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 place in better higher-paid positions and gives employers better calibration of potential employee’s skills. Strengthening experiential learning will increase the graduation rate.

These activities require the hiring of five dedicated staff members for advising and mentoring, the renovation and equipping of three new laboratories for design projects, and the expansion of online distance learning capabilities.

4) Strengthen graduate student programs

\$750,000

- a. 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.

5) **Market equity adjustments**

\$1 Million

- a. Faculty is the lifeblood of a college. In order to retain the best and brightest faculty some faculty salaries must be adjusted upwards to be competitive with the market. Using the Oklahoma State University survey of 114 public research universities, the College of Engineering salaries are below the market level for the disciplines.
- b. The cost to the state of Florida to replace lost faculty leaders is much higher than correcting market inequities, since new faculty also require significant start-up investments and their productivity takes a few years to reach full potential because of the disruption in establishing a new research laboratory.
- c. Because of the unique joint nature of the college of engineering there are some inequities between faculty at the two institutions that must be addressed in order to improve morale.
- d. Salary adjustments would not be across the board – adjustments 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:

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 bachelors and advanced degree graduates in the strategic STEM research areas of energy, biomedical 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 with higher wages based on their marketability and fit to areas of strategic interest and importance in the engineering profession.
- d. Improved research focus and outputs in the form of patents, startup companies and commercialization of research products in the identified strategic areas for the five faculty positions.
- e. Assistance to the state in diversifying its energy portfolio and meeting its goals with respect to biomedical research, environmental sustainability, aerospace and robotics.
- f. Enhanced business climate attracting companies to Florida with significant research interest in the identified strategic areas – especially companies in the energy and power, materials, biomedical, environmental, robotics and medical devices fields

- g. Retaining engineers produced in Florida to stay and work for Florida's growing field of technology based companies.
- h. Support for the state's leading tourism and agricultural industries through additional research and connections to companies doing business in Florida, by supporting sustainable infrastructure, aging in place, medical devices and aerospace.

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

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

2016-2017 Legislative Budget Request
 Education and General
 Position and Fiscal Summary
 Operating Budget Form II
 (to be completed for each priority issue)

REVISED 10-15-2010

University:
 Issue Title:

Florida A&M University
Engineering Request

	RECURRING	NON- RECURRING	TOTAL
<u>Positions</u>			
Faculty	5.00	0.00	5.00
Other (A&P/USPS)	5.00	0.00	5.00
	-----	-----	-----
Total	10.00	0.00	10.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$1,625,000	\$0	\$1,625,000
Other (A&P/USPS)	\$325,000	\$0	\$325,000
	-----	-----	-----
Total	\$1,950,000	\$0	\$1,950,000
	=====	=====	=====
Salaries and Benefits	\$2,619,500	\$0	\$2,619,500
Other Personal Services		\$0	\$0
Expenses	\$3,000,000	\$0	\$3,000,000
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Special Category (Undergraduate/Graduate)	\$1,549,250 *	\$0	\$1,549,250
Consulting and Contract Services	\$0	\$0	\$0
		\$0	\$0
		\$0	\$0
	-----	-----	-----
Total All Categories	\$7,168,750	\$0	\$7,168,750
	=====	=====	=====

* Special category includes undergraduate and graduate student request.

**State University System
Education and General
2017-2018 Legislative Budget Request
Form I**

University(s):	Florida A&M University
Issue Title:	Brooksville Agricultural and Environmental Research Station (BAERS)
Priority Number	
Recurring Funds Requested:	\$135,000
Non-Recurring Funds Requested:	\$1,229,182
Total Funds Requested:	\$1,364,182
Please check the issue type below:	
Shared Services/System-Wide Issue	<input type="checkbox"/>
2016-2017 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2017-2018	<input checked="" type="checkbox"/>

I. Description:

In September 2015, Florida Agricultural and Mechanical University (FAMU) acquired 3,800 acres of land in Brooksville from the U.S. Department of Agriculture – Agricultural Research Service, in accordance with Section 732 of Public Law (P.L.) 1112-55. This acquisition is the largest transfer of public land to a Historically Black College and University. 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. In accordance with the terms of the land transfer, FAMU is committed to using the facility for agricultural and natural resource research for the next 25 years to support and enhance Florida's agricultural industry.

The vision for the Brooksville Agricultural and Environmental Research Station (BAERS) is to create opportunities that promote teaching, research, and extension. Because this site has dormant for five years ,

FAMU will need funds to make critical repairs to several of the properties facilities, purchase new farm equipment, and hire staff.

BAERS will enhance the foundations of innovative service, effective training, and clinical experiences relevant to research, inquiry, advanced technology, and meaningful local, state, national, and global partnerships which constructively inform the universal economy.

Realizing this vision will establish a best-in-class research station and a model for enhancing agricultural and natural resource research capacity that will benefit state, local, national and international communities.

II. Return on Investments

Enhanced research capabilities provided by BAERS focused on assisting Florida and the nation meet the agricultural demands of the 21st century and beyond and providing education and training and clinical field experiences will lead to career opportunities for specialized populations such as small farmers, beginning farmers and ranchers, veterans, women, interested, minorities, and agricultural research.

Additionally, BAERS will provide youth development and experiential learning and training opportunities for school students at all grade levels.

Funding for this program will support FAMU's Strategic Plan goals 2.1 –Develop an institutionalize set of cutting edge research priorities for the University; 2.3 – Provide outstanding public service in the tradition of a land-grant university; and 1.1 – Creating Exceptional Student Experiences.

Specifically, BAERS will be used for:

- Enhancing agricultural and natural resource research capacity that will benefit state, local, national and international communities ;
- Creating a system of support for small farmers, beginning farmers and ranchers, veterans, women, interested, and minorities;
- Developing training programs focused on promoting sustainability agriculture;
- Creating land-based economic opportunities that will enable the Brooksville/Hernando areas to be economically viable and self-sustaining;
- Educating and training farmers, engaging students, and providing clinical experiences to enhance the transferability of learning;
- Developing innovative solutions to the world's food production, food safety, and food security problems;
- Providing interdisciplinary demonstrations of various alternative agricultural enterprises for FAMU schools and colleges;
- Providing opportunities for FAMU faculty and other 1890 and 1862 land grant university faculty to participate in the Brooksville Station that will lead to enhanced research productivity and academic excellence;
- Developing smart and sustainable agriculture demonstration where best management practices combine with next generation technologies to optimize yield and economic value in the face of environmental variability; and
- Creating international and public partnerships and linkages that will enhance the quality and reach of the institution.

**2016-2017 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II**

University: Florida A&M University
Issue Title: Brooksville (USDA Land) Project

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty (Farm Manager)	1.00	0.00	1.00
Other (A&P/USPS) (Farm Technician)	2.00	0.00	2.00
	-----	-----	-----
Total	3.00	0.00	3.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$65,000	\$0	\$65,000
Other (A&P/USPS)	\$70,000	\$0	\$70,000
	-----	-----	-----
Total	\$135,000	\$0	\$135,000
	=====	=====	=====
Salaries and Benefits	\$135,000	\$0	\$135,000
Other Personal Services	\$0	\$0	\$0
Expenses	\$0	\$1,229,182	\$1,229,182
Operating Capital Outlay		\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
Stipends	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$135,000	\$1,229,182	\$1,364,182
	=====	=====	=====
		\$ 1,364,182	