



Operating Budget

**State University System
Education and General
2016-2017 Legislative Operating Budget Issue
Form I**

University(s):	Florida A&M University
Work Plan Issue Title:	Student Success Initiatives
Priority Number	
Recurring Funds Requested:	\$5,203,000.00
Non-Recurring Funds Requested:	\$775,000.00
Total Funds Requested:	\$5,978,000.00
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	<input checked="" type="checkbox"/>

I. Description: As the state’s only public HBCU, Florida A&M University plays a significant role in educating the state’s African-American population, a role which increases in significance as the state’s population, and accordingly the workforce to support its economic base, grows increasingly more diverse.

FAMU’s is poised to dramatically increase its student outcomes, by deploying national best practices that have proven in the past few years very successful in re-imagining the university experience and providing the tailored academic advising and support necessary to engage and support all students. FAMU seeks to augment and expand its current efforts by developing a comprehensive Center for Academic Achievement and Excellence (“A2E”).

The heart of the A2E will be enhanced academic advising, building on successful recent improvements to the FAMU academic advising program by further enhancing the academic advising ratio, and adding advisors with specializations such as STEM, Agriculture and Health Careers. Components of the A2E will 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. An associated teaching center will ensure faculty members are provided with support needed to update courses to meet the needs of today’s students.

Holistic programming will support the success of all students. All students will benefit from expanded supplemental instruction initiatives for difficult courses. Internship, research, and community engagement coordinators will ensure more students benefit from experiential learning opportunities that support learning outcomes and highlight career opportunities with the state. Living learning communities will be expanded, and short-duration study abroad opportunities developed to expose more students to global perspectives. Specific new elements and enhancements include:

- Honors programming enhancement
- Student learning labs
- Learning communities expansion
- Service learning and community engagement programming
- Enhanced financial literacy advising
- Enhanced study abroad support
- Internship and experiential coordination
- Enhanced developmental assistance for students, including transitional services
- Enhanced programming for first-generation students
- Expand Academic Advising
 - More proactive services
 - Improved student advisor ratio
 - Professionalize major advising
 - Add specialization across STEAM and Health Areas
 - Add services transfer students; enhance community college presence
- Faculty development including outcomes assessment and course and material redesign assistance⁷¹⁷⁸

II. Return on Investment:

These additional resources will result in dramatically enhanced 4-year and 6-year graduation rates, and will improve the ability of our students to earn degrees in a more efficient, less costly fashion. It will have the added benefit of improving faculty skills and efficiency, and provide more time for faculty to pursue funded research and scholarship.

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.				



Operating Budget

**State University System
Education and General
2016-2017 Legislative Operating Budget Issue
Form I**

University(s):	Florida A&M University
Work Plan Issue Title:	Faculty Vitality and Curriculum Enhancement
Priority Number	
Recurring Funds Requested:	\$9,207,700.00
Non-Recurring Funds Requested:	\$300,000.00
Total Funds Requested:	\$9,507,700.00
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	<input checked="" type="checkbox"/>

I. Description: As the state's only public HBCU, Florida A&M University plays a significant role in educating the state's African-American population, a role which increases in significance as the state's population, and accordingly the workforce to support its economic base, grows increasingly more diverse. These initiatives will allow FAMU to invest in centers of excellence, respond to demand and the technological needs of the state.

- Ensure vitality of faculty by engaging in faculty renewal. Faculty is weighted toward the senior ranks; investment in additional faculty is crucial to support the ongoing teaching and research mission of the university. While this is a widespread campus need, critical areas include education, nursing, allied health, various departments in social sciences, arts & humanities, various departments in science and technology;
- Salary enhancements for those salaries that are below the median salaries at peer institutions or regional competitors;

- Enhance Computer Information Systems program, support ABET accreditation and enhance offerings in critical curricular areas including cyber-security;
- Expand STEM faculty to meet general education needs and support STEM undergraduate and graduate education;
- Invest in center of excellence School of Business & Industry and support secondary accreditation;
- Support general education needs by expanding social sciences and humanities faculty;
- Expand nursing faculty to meet student demand and state needs and positive ensure licensure outcomes;
- Support vitality of Pharmacy program with salary support and to ensure positive licensure outcomes;
- Ensure continuing ability to support student excellence in journalism through support of FAMUAN as well as expanding instructional expertise to include emerging news platforms, including digital.

II. Return on Investment:

These resources will enhance programming in strategic areas, rebuild FAMU’s reputation as a university of excellence, meet student demand, and state economic and workforce needs.

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.				

**State University System
Education and General
2016-2017 Legislative Budget Request
Form I**

University(s):	Florida A&M University
Issue Title:	Increase Access and Improve Program Productivity by Expanding Online Programs and Course Offerings
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"/>
2015-2016 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2016-2017	<input 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.

FAMU online education was established in 2011-2012 and has achieved excellent retention and graduation rates across its fully online degree programs. Specifically, during the 2013 - 2014 academic year, the programs yielded retention rates of 75 percent for the MPH and 100 percent for both the MSN and MBA programs. Online education is consistent with our approach to improving the productivity of many of our programs as well as providing the courses necessary for students to graduate on time. During the 2014-2015 academic year, the number of online course sections increased by 1400%, from 7-course section offerings to 105-course section offerings, as a result of the nonrecurring 2014-2015 appropriation. Additionally, the online faculty development training program was enhanced, and temporary staff were hired to provide necessary student support services to increase the success of the online learners.

The requested recurring funds will allow the University to hire permanent staff to deliver concierge style student services in functional areas, including: admissions, registration, financial aid, student accounts, academic advisement, library services, technology support and test proctoring. The recurring funds will allow us to increase our online offerings in the STEM areas, offer additional high-quality online degree programs, and better serve the citizens in the State of Florida in attaining undergraduate degrees. Finally, we will lower the cost of degree attainment by reducing the time to degree for students enrolled in fully online degree programs.

The requested non-recurring funds will allow us to create an Online Learning Center with an emphasis on integration of technology in classrooms, open access computer laboratories, audio-visual content development pods, state-of-the-art online faculty development laboratory, increase the number of “smart class rooms,” and provide for a computer loan program for students whereby they would be able to purchase the computer when they graduate at the surplus price. Smart Classrooms are technology-enhanced classrooms that foster opportunities for teaching and learning by integrating learning technology, such as computers, audience response technology, networking, and audio/visual capabilities.

The non-recurring resources will be utilized to pay adjunct professors and to acquire hardware and software resources for faculty members engaged in online instruction.

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.*

Currently, FAMU offers three fully online degree programs. The anticipated outcome is to increase the total fully online degree programs to 7 by 2016-2017, an increase of approximately 133%. Additionally, the number of course sections will increase to 500, an increase of approximately 376%. The investment will also enable FAMU to provide faculty with the resources required to deliver online education effectively. Finally, the appropriation will position FAMU to be a significant contributor in providing opportunity for the working citizens of the State of Florida who desire to attain a bachelor’s degree, as well as, extending opportunities for educational advancement for the state employees.

III. Facilities - *(If this issue requires an expansion or construction of a facility, please complete the following table.):*

**State University System
Education and General
2016-2017 Legislative Operating Budget Issue
Form I**

University(s):	Florida A&M University
Work Plan Issue Title:	College of Agriculture and Food Services Brooksville Project
Priority Number	
Recurring Funds Requested:	\$1,733,600
Non-Recurring Funds Requested:	\$1,550,000
Total Funds Requested:	\$3,283,600
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	<input checked="" type="checkbox"/>

I. Description - In accordance with Section 732 of Public Law (P.L.) 1112-55, the Secretary of Agriculture has signed a Memorandum of Understanding (MOU) with Florida Agricultural and Mechanical University (FAMU) to transfer 3800 acres of land, including facilities, from the US Department of Agriculture (USDA) – Agricultural Research Service located in Brooksville, Florida to Florida A&M University (FAMU). The land shall be used for agricultural and natural resource research for a period of not less than 25 years, to support and enhance agriculture research and technology transfer to farmers and local communities to include small farmers, minority farmers and Native Americans, beginning ranchers and farmers projects, and to support USDA’s and FAMU’s strategic goals and objectives to:

1. Assist rural communities to create prosperity, so they are self-sustaining, repopulating and economically thriving;
2. Ensure our national forests and private working lands are conserved, restored and made more resilient to climate change while enhancing and preserving our water resources;
3. Help America and the state of Florida promote agricultural production, and biotechnology exports and America works to increase food security; and
4. Ensure that all of America’s children have access to safe, nutritious, and balanced meals.

The University is also required to operate a training program for beginning farmers and ranchers for five years.

II. Return on Investment - FAMU has a strong interest and commitment to continue its legacy of strengthening its teaching, research, extension, and development activities at the Brooksville site. Per the MOU, the College of Agriculture and Food Sciences has prepared a Plan of Work for the Brooksville site that will enable the University to:

1. Conduct agricultural and natural resource research that will benefit the nation, state, and local communities;
2. Develop and implement beginning rancher and farmer programs, and outreach projects;
3. Develop and implement socio-economic projects that will enable the Brooksville site to be economically viable and self-sustaining;
4. Design youth development and experiential learning and training opportunities for students at all grade levels;
5. Develop and showcase demonstrations designed for various alternative agricultural enterprises from current and future program areas in the college; and
6. Engage faculty from FAMU and other universities to participate in the Brooksville project.

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.				

**State University System
Education and General
2016-2017 Legislative Operating Budget Issue
Form I**

University(s):	Florida A&M University
Work Plan Issue Title:	Campus Safety Initiative
Priority Number	
Recurring Funds Requested:	\$1,105,083
Non-Recurring Funds Requested:	\$3,200,000
Total Funds Requested:	\$4,305,083
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	<input checked="" type="checkbox"/>

I. Description - The FAMU Department of Campus Safety & Security exists to preserve liberty, enhance the safety of our community and defend human dignity. We will be an organization in which each officer embraces integrity as the foundation in which our community trust is built.

Florida A&M University takes campus safety very seriously. The FAMU Police Department works very closely with local law enforcement to ensure that the University has a safe environment that allows for higher education and a positive lifelong memory of the university lifestyle.

Even with stepped up efforts by the campus police there is a need for additional staff, improved campus lighting, additional security cameras, and fencing to ensure student safety from the external elements. We also need enhance our ability to respond to emergencies and crises.

Also, the University also intends to enhance the University's anti-hazing and bullying efforts to improve student safety from internal sources. Further, the University intends to provide anti-hazing/bullying outreach to Florida middle and high schools.

II. Return on Investment - These additional resources will result in a safer environment, thereby leading to improved retention and graduation rates. Studies have shown that students fair much better when they feel safe. Also, if students feel safe, they will stay. Also, there will be a reduction in the cost of responding to emergency safety issues, a reduction in the cost of vandalism, and improved curb appeal, which in turn will lead to increased enrollment and productivity.

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.				

New Item

University(s):	Florida Agricultural & Mechanical University
Issue Title:	Sustainability Institute
Priority Number	
Recurring Funds Requested:	\$ 750,000
Non-Recurring Funds Requested:	\$2,000,000
Total Funds Requested:	\$2,750,000
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	<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 three core programmatic thrusts:

- (1) Build capacity and advance **solutions-based, applied STEM** teaching, and research, especially among underrepresented students and faculty;
- (2) Generate campus operational efficiencies and **environmental stewardship that yield cost savings**; and

- (3) 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 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 and Biologically Enabled Self Assembly for creating complex adaptive materials.
- International partnerships in India, Tanzania and Rwanda for exchanging best practices in sustainable development.
- Partnering with the US Department of Energy to initiate a 20% energy consumption reduction program
- Hands-on student training and service-learning projects to grow and diversify the pipeline of green entrepreneurs.

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

- (1) Capacity building for applied STEM research and teaching that advance sustainability and position the University for improved R&D revenue generation.
 - a. Faculty hiring, research productivity seed funding and training
- (2) Improved student recruiting, retention and career preparation through high impact curricular and co-curricular development in a field of global importance.
 - a. Interdisciplinary curriculum development
 - b. Service learning, internship & entrepreneurship initiatives embedded in curriculum

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 presents a compelling model for Florida:

- Improves educational/research experience to support retention and graduation by connecting the academic with targeted real world problem solving:
 - Strengthens existing environmental science and other academic units intersecting with sustainability while streamlining and eliminating ineffective, duplicative programs;
 - Attracts regional and national resources to research and implement innovative projects;
 - Realizes Land Grant mission to use research and teaching to benefit the state of Florida;
 - Develops student leaders in socio-economic and environmental stewardship, the preeminent global issue of our generation; and
 - Inspires and engages students to use their education to create positive change in society.
- Bridges applied research, campus-as-a-living laboratory operations and service extensions in one central unit;
- Improves the University's competitive position, marketability and attraction of prospective students and researchers;
- Promotes the adaptability of the University in the face of depleting natural resources, rising energy costs, and extreme environmental events;
- Achieves affordability with improved efficiencies and cost savings in university operations and creating new donor opportunities

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>NON- RECURRING</u>	<u>RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	1.00	0.00	1.00
Other (A&P/USPS)	66.00	0.00	66.00
	-----	-----	-----
Total	67.00	0.00	67.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$93,000	\$0	\$93,000
Other (A&P/USPS)	\$2,000,000	\$0	\$2,000,000
	-----	-----	-----
Total	\$2,093,000	\$0	\$2,093,000
	=====	=====	=====
Salaries and Benefits	\$2,673,000	\$0	\$2,673,000
Other Personal Services	\$1,810,000	\$0	\$1,810,000
Expenses	\$820,000	\$575,000	\$1,395,000
Operating Capital Outlay	\$100,000	\$0	\$100,000
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
_____	\$0	\$0	\$0
_____	\$0	\$0	\$0
_____	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$5,403,000	\$575,000	\$5,978,000
	=====	=====	=====

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: Faculty Vitality and Curriculum

	NON- RECURRING	RECURRING	TOTAL
<u>Positions</u>			
Faculty	93.00	0.00	93.00
Other (A&P/USPS)	4.00	0.00	4.00
	-----	-----	-----
Total	97.00	0.00	97.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$6,510,000	\$0	\$6,510,000
Other (A&P/USPS)	\$120,000	\$0	\$120,000
	-----	-----	-----
Total	\$6,630,000	\$0	\$6,630,000
	=====	=====	=====
Salaries and Benefits	\$8,057,700	\$0	\$8,057,700
Other Personal Services	\$0	\$0	\$0
Expenses	\$150,000	\$300,000	\$450,000
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Special Category (Enhancement)	\$1,000,000	\$0	\$1,000,000
_____	\$0	\$0	\$0
_____	\$0	\$0	\$0
_____	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$9,207,700	\$300,000	\$9,507,700
	=====	=====	=====

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
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$3,000,000	\$2,000,000	\$5,000,000
	=====	=====	=====

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: Brooksville (USDA Land) Project

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<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	\$78,000	\$0	\$78,000
Other (A&P/USPS)	\$60,000	\$0	\$60,000
	-----	-----	-----
Total	\$138,000	\$0	\$138,000
	=====	=====	=====
Salaries and Benefits	\$690,000	\$0	\$690,000
Other Personal Services		\$0	\$0
Expenses	\$939,600	\$350,000	\$1,289,600
Operating Capital Outlay		\$1,200,000	\$1,200,000
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
Stipends	\$104,000	\$0	\$104,000
	-----	-----	-----
	\$0	\$0	\$0
	-----	-----	-----
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$1,733,600	\$1,550,000	\$3,283,600
	=====	=====	=====

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: Campus Safety Initiatives

	RECURRING	NON- RECURRING	TOTAL
<u>Positions</u>			
Faculty	0.00	0.00	0.00
Other (A&P/USPS)	10.00	0.00	10.00
	-----	-----	-----
Total	10.00	0.00	10.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$0	\$0	\$0
Other (A&P/USPS)	\$17	\$0	\$17
	-----	-----	-----
Total	\$17	\$0	\$17
	=====	=====	=====
Salaries and Benefits	\$455,083	\$0	\$455,083
Other Personal Services	\$0	\$0	\$0
Expenses	\$650,000	\$2,200,000	\$2,850,000
Operating Capital Outlay	\$0	\$1,000,000	\$1,000,000
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$1,105,083	\$3,200,000	\$4,305,083
	=====	=====	=====

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: Sustainability Institute

	RECURRING	NON- RECURRING	TOTAL
<u>Positions</u>			
Faculty	3.00	0.00	3.00
Other (A&P/USPS)	5.00	0.00	5.00
	-----	-----	-----
Total	8.00	0.00	8.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$210,000	\$0	\$210,000
Other (A&P/USPS)	\$325,000	\$0	\$325,000
	-----	-----	-----
Total	\$535,000	\$0	\$535,000
	=====	=====	=====
Salaries and Benefits	\$711,550	\$0	\$711,550
Other Personal Services	\$0	\$0	\$0
Expenses	\$0	\$165,000	\$165,000
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Internship/Fellowships	\$38,450	\$0	\$38,450
<u>Service Learning Program</u>		\$350,000	\$350,000
<u>Curriculum Development</u>		\$355,000	\$355,000
<u>Research Capacity Building</u>		\$675,000	\$675,000
<u>Living Laboratory Program</u>		\$455,000	\$455,000
	-----	-----	-----
Total All Categories	\$750,000	\$2,000,000	\$2,750,000
	=====	=====	=====



**Florida A&M University
5 Percent Reduction Exercise
2016-2017 Legislative Budget Request**

Reduction Amount GR:	\$4,030,424
Reduction Amount Lottery:	\$
Reduction Total:	\$4,030,424

(Pursuant to the State of Florida Legislative Budget Instructions for FY 2015-2016, reductions must be program/issue specific and cannot simply be across-the-board percentage reductions.)

Programs	Amount
Academic Programs	\$1,007,606
Academic Support Programs	1,209,127
Administration	1,813,691
TOTAL	\$4,030,424

These reductions are aligned with the three key strategic investments outlined in the University's Work Plan, with the most significant reductions happening in the Administrative area and the smallest reduction taking place in the Academic area.