

**2024-2025 Legislative Budget Request
Boldly Striking for Academic Excellence**

**State University System
Education and General
2024-2025 Legislative Budget Request
Form I**

University(s):	Florida A&M University
Request Title:	Boldly Striking for Academic Excellence
Date Request Approved by University Board of Trustees:	Pending Board of Trustees Approval on August 3, 2023
Recurring Funds Requested:	\$40.5 million
Non-Recurring Funds Requested:	
Total Funds Requested:	
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 2023 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 \$40.5 million in recurring funding for strategic investments to support the implementation of the University’s five-year strategic plan - Boldly Striking.

Florida Agricultural and Mechanical University (FAMU) has made remarkable strides in the annual rankings of national public universities published by U.S. News & World Report, currently holding the impressive position of No. 103. For the past four years, FAMU has proudly held the ranking of the No. 1 Public Historically Black College & University (HBCU). The University consistently excels as a leading producer of African American graduates in the fields of science, technology, engineering, mathematics (STEM), and health disciplines. The University has also demonstrated its commitment to accessibility and

affordability, particularly for first-generation and low-income students, solidifying its position as a trailblazer within the State University System (SUS).

These outstanding achievements highlight the significant role played by FAMU in addressing critical needs within the State of Florida and across the country. In alignment with our 2022-2027 strategic plan, *Boldly Striking*, the University has set forth ambitious goals to further enhance its performance outcomes, rankings, and reputation. These goals encompass attaining top-tier status among SUS institutions in the annual Performance Based Funding outcomes, establishing a position among the Top 100 national public universities, and earning the prestigious designation of a Carnegie R1 Research institution (currently R2). Achieving these objectives will require substantial and sustained investments aimed at attracting and retaining high-achieving students, bolstering faculty excellence through increased support, and strengthening the University's distinguished academic programs. To this end, the requested resources will focus on specific areas of priority and potential impact:

- *Increasing graduation rates and improving first-time licensure pass rates:* FAMU aims to enhance student success by implementing initiatives and support systems that foster higher graduation rates. Targeted interventions will be introduced to bolster first-time licensure pass rates, ensuring that FAMU graduates are well-prepared to excel in their chosen professions.
- *Expanding degree production in Programs of Strategic Emphasis:* FAMU seeks to strengthen its impact by prioritizing and expanding degree programs that align with strategic areas of focus. By investing in these Programs of Strategic Emphasis, the University can meet the evolving needs of industries and communities, contributing to regional and national development.
- *Recruiting, developing, and retaining world-class faculty:* Recognizing the crucial role of exceptional faculty members, FAMU will concentrate on attracting top-tier educators and researchers. By providing competitive compensation, professional development opportunities, and supportive environments, the University aims to foster an intellectually stimulating and diverse faculty body that can inspire and guide students to achieve their highest potential.
- *Enhancing research productivity:* FAMU aims to further establish itself as a center of innovation and research excellence. By fostering a robust research ecosystem, providing state-of-the-art facilities, and supporting interdisciplinary collaborations, the University will facilitate increased research productivity across various disciplines. This endeavor will not only contribute to the advancement of knowledge but also address critical societal challenges.

Through these focused efforts and the allocation of critical resources, FAMU endeavors to build upon its notable accomplishments and continue making significant contributions to the State of Florida and the nation at large.

A. Academic Excellence
(Total Recurring) \$20.5 million

College of Law Academic Excellence Initiatives
(\$5 million)

The College of Law recently celebrated its 20th anniversary after reopening in Orlando in 2002. The College has more than 2,600 graduates who are lawyers and leaders, including 1,600 minority graduates, 1,600 licensed attorneys in Florida, and 11 sitting judges in Florida, Georgia, and Missouri. The College was one of 12 law schools in the nation to receive an A+ rating for diversity in the Winter 2023 edition of Pre-Law magazine. The College's Economic Justice Clinic, launched in January 2023, has supported dozens of clients by providing transactional legal services to underserved businesses, organizations, and individuals to support positive economic development. The EJ Clinic assists clients with business formation, tax exemption, regulatory issues, contract drafting, and heirs' property and engages in public outreach, education, and advocacy to address ongoing issues of economic disparities. The University endeavors to recruit and retain highly qualified law students and employ new faculty and student support staff, including legal writing instructors, teaching assistants, and administrative staff, to support law school students to success throughout their matriculation on the bar examination, and in the profession. FAMU will implement a legal writing laboratory to provide 1:1 support for law students in mastering this fundamental skill.

College of Agriculture and Food Sciences Academic Excellence Initiatives
(\$5.5 million)

The College of Agriculture and Food Sciences (CAFS) has the research expertise among faculty to double the federal grant dollars and funding capacity. CAFS can further develop the veterinary science program, food sciences, and biological systems engineering with additional lab space for experimentation, updated research space, facilities and equipment. CAFS requires research scientists, teaching assistants, lab managers, lab equipment, and expanded research and classroom laboratory infrastructure. Activities and services that will be provided to meet the intended purpose of the requested funding include natural resource research, education and training activities, and programs for small farmers, including new and beginning farmers and ranchers, veterans, Native American Indians, women, and other minorities. Areas of service and activities include precision agriculture, hay production, grazing systems

research, organic farming, livestock production and management, aquaculture, aquaponics renewable energy, bioprocessing and product development research, and entrepreneurship development.

As part of CAFS, the FAMU Center for Viticulture and Small Fruit Research was established by the State legislative mandate (“Florida Viticulture Policy Act” in 1978) with the mission “to conduct basic and applied research and provide service that will promote the development of a viable viticulture industry in Florida.” The Center has established a 45-year legacy and track record of comprehensive viticulture programming with excellence in research productivity, industry clientele service, student experiential learning, professional and economic development for grape growers, small farmers, and rural communities. The program is fully aligned with the Boldly Striking Strategic Plan: Priority 1: Student Success; Priority 2: Academic Excellence (Goal 2.1 Pursue pathways that position FAMU on a trajectory to become a Carnegie R1 institution); and Priority 3: Leverage the Brand. Renovations and upgrades to the outdated/incapacitated research facilities, and acquisition of essential equipment for innovative and cutting-edge research, would include replacement and upgrades for irrigation, trellises, accessions replacement, tractors, sprayers, and utility vehicles for the 45 acres of research vineyards. The industry benchmark for longevity with hot and wet climate conditions is up to 15 years under the lifespan of the vineyard. The Center’s experimental vineyards have been established in the current location more than 20 years ago. An upgrade, with required maintenance, to the grape and wine processing capacity at the micro-winery level and acquisition of modular unit/storage with sterile conditions for wine supplies including fermenters, bottles, airlocks, and corks, would be among the research improvements.

Faculty Research Excellence
(\$10 million)

Research excellence among faculty is indeed imperative to increase capacity in each discipline. Faculty members who excel in research play a crucial role in advancing knowledge and contributing to the overall growth and development of their respective disciplines and add notable value to the institution and the state university system. FAMU will continuously invest in the faculty to allow opportunities to increase research capacity and teaching excellence. Faculty engaged in high-quality research bring their expertise and cutting-edge knowledge into the classroom. They can share the latest developments, real-world applications, and interdisciplinary perspectives with students. This enhances the learning experience and prepares students to become critical thinkers, problem solvers, and future leaders in their fields.

Recruiting and retaining high-quality faculty remains a critical need in support of the University's strategic plan goals to provide students with exceptional learning experiences, increase student success, increase research productivity, and ensure compliance with accreditation standards. FAMU intends to recruit and retain world-class faculty of excellence who will focus on high-level research engagement and extend research studies in science, engineering, health care, mental health, and social sciences. These areas of focus for faculty researchers align with the University's strategic plan and will allow the FAMU schools and colleges to market themselves as top producers of research and grant funding. This investment into highly productive faculty will reduce barriers associated with establishing solid research agendas by providing the ability to employ teaching assistants and research assistants to work with faculty and enhance their operational and academic outcomes.

B. Student Success Initiatives
(Total Recurring) \$20 million

FAMU seeks to continue to create pathways to bring social mobility to our graduates by promoting individual and societal advancement. College access and readiness produces higher education opportunities to ensure that students have unlimited opportunities to pursue their educational aspirations regardless of their socio-economic status. Student success and access to higher education, particularly for Pell-eligible students, are vital for achieving excellence in a diverse and learned society.

By providing support and resources to Pell-eligible students, we can bridge the gap between different socio-economic groups and promote social mobility. FAMU recognizes that Pell-eligible students often face additional challenges and barriers to higher education, including financial limitations, inadequate educational preparation, and lack of access to support systems. As we prepare for the future, FAMU has a laser-like focus on prioritizing student access and success to close the achievement gap that exists between different student populations; reducing disparities in educational outcomes; and promoting educational parity. By supporting the success of Pell-eligible students, we invest in our future leaders, professionals, and change-makers who will drive progress and innovation. This work and investment will further the work in our Office of Freshman Studies, First Year Experience, Office of Transfer Student Services, and other student support service areas.

Online Innovation and Excellence (\$5 million)

Implementing FAMU Online will offer a robust approach to creating pathways and increasing access to education for both undergraduate and

graduate students. Launching a fully online academic unit at FAMU is an exciting initiative that will provide access and flexibility for individuals who want to pursue degrees without the barrier of brick and mortar.

Administrative Support Software and Personnel

- Administrative software for online tracking and monitoring processes for online curricular programs.
- Online enhancements for cybersecurity and internal and external controls for operational support.
- Manage day-to-day operations of the online academic unit.
- Coordinate scheduling, administrative tasks, and logistics.
- Assist with budget management and financial operations.
- Liaise with other departments and stakeholders within FAMU.

Online Success Coaches

- Provide guidance and support to online students throughout their academic journey.
- Assist students in setting goals and developing study plans.
- Monitor student progress and address any challenges they may face.
- Offer resources and strategies for online learning success.

Student Success Counselors

- Guide students in choosing appropriate programs and courses.
- Assist with course registration, transfer credits, and academic planning.
- Monitor academic progress and help students stay on track to meet their goals.
- Provide information on degree requirements and university policies.
- Trained in financial aid, data analysis, and career development.

Student Services Experts

- Offer comprehensive support services to online students.
- Assist with admissions and enrollment processes.
- Provide technical support for online learning platforms.
- Address student inquiries and concerns related to financial aid, scholarships, and other support resources

In addition to these roles, it would be beneficial to ensure that the team members have experience and knowledge of online education platforms, technology tools, and online pedagogy. They should also possess strong communication skills, empathy, and the ability to work effectively with diverse student populations.

By establishing this team, FAMU will be able to provide personalized assistance and support to online students, making their educational

experience engaging, inclusive, and successful. This initiative will undoubtedly open doors for individuals across the state, including those with physical exceptionalities, to pursue advanced education at the top public HBCU in the nation.

By offering online programs, FAMU will be able to extend its educational offerings beyond the physical boundaries of its campus, increasing accessibility and providing a flexible and inclusive learning environment for students. This initiative will contribute to expanding the educational reach of FAMU and empowering a broader community of learners to benefit from the University's academic excellence and reputation.

Recruitment Scholarships (\$10 million)

The University has established target goals to increase four-year graduation rates and first-time licensure pass rates to achieve outcomes on par with our SUS peers (see Table 1). A review of institutional and SUS data shows a strong correlation between the credentials of incoming students and student success outcomes. Accordingly, the University will need to augment ongoing efforts to recruit and retain high-achieving First-Time-In-College (FTIC), Associate of Arts (AA) transfer, and professional students by providing competitive scholarship packages that are on par with those provided by other SUS institutions and private universities across the country. The University currently provides approximately \$3 million in annual funding for scholarships to FTIC students and less than \$500,000 in support for incoming nursing, law, pharmacy, and physical therapy students. The University is requesting \$10 million in recurring funding to recruit and retain 1,000 high-achieving undergraduate and professional students each year.

In order to align with our SUS peers, the University has set specific goals to increase four-year graduation rates and first-time licensure pass rates. A thorough examination of institutional and SUS data has revealed a strong correlation between the academic credentials of incoming students and their success outcomes. To achieve these goals, the University recognizes the need to enhance existing efforts in recruiting and retaining high-achieving students across various categories, including FTIC, AA transfers, and professional students.

To bridge this gap and strengthen recruitment and retention efforts, the University is seeking \$10 million in recurring funding. This funding will enable the University to recruit and retain 1,000 high-achieving undergraduate and professional students each year. By providing adequate financial support through scholarships, the University aims to attract top talent and ensure that these students have the necessary resources to thrive academically and contribute to their respective fields.

Investing in these high-achieving students will not only enhance the overall academic profile of the University but also contribute to improved graduation rates and licensure pass rates. By aligning scholarship packages with those offered by peer institutions, the University can compete effectively and attract a diverse and talented pool of students, elevating the overall academic environment and fostering a culture of excellence.

The requested recurring funding of \$10 million will play a vital role in achieving these goals, enabling the University to recruit and retain exceptional students who will make significant contributions to their respective disciplines and communities.

Student Enhancement Priorities (\$4 million)

To enhance student success and strategic initiatives for student development, FAMU seeks an investment in student mental health services, student academic support services, and student experience study spaces. FAMU seeks to be competitive with the nation's top universities and reconfigure learning spaces to meet the needs of current and future generations. FAMU seeks funding investments for redesigned study labs, student mental health facilities, and expanded student academic support areas accessible for FTIC, transfer, and non-traditional students.

Transfer Student Academic Support Initiatives (\$1 million)

Florida remains the national leader in developing highly effective articulation agreements at the state and local levels between institutions. The University's Ignite Transfer Program goes beyond the traditional articulation agreement and provides increased University access for students who graduate with an AA degree from a Florida College System (FCS) institution.

The University currently has 2+2 articulation agreements with 20 FCS institutions. The importance of this initiative is reflected by the University's 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 \$1,000,000 is requested to equip the Transfer Center with appropriate staffing. Specifically, Transfer Specialists will be hired to work collaboratively with FAMU 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.

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 further 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 as identified in the 2023 Accountability Plan approved by the Board of Governors.
- Enables FAMU to be more impactful in enhancing the socioeconomic status of first-generation and low-income students. Notably, FAMU ranked No. 23 on the Social Mobility Index for the 2022-23 U.S. News & World Report.
- Addresses critical workforce needs in Florida and the nation.

Anticipated Outcomes:

- Increase the four-year graduation rate from 28.4 percent to 57 percent for the 2023-2027 cohort.
- Increase in academic progress rate from 82.8 percent to 90 percent.
- Increase in degrees awarded to FCS AA transfers from 341 to 400.
- Increase total research expenditures from \$59 million to \$68 million.
- Increase in the number of professional programs that meet state/national benchmarks for first-time pass rates from 1 to 4 (nursing, pharmacy, law, and physical therapy).
- Increase in the percentage of freshmen in the top 10 percent of high school classes from 15 percent to 35 percent by Fall 2027.
- Increase in median wages of bachelor's graduates from \$39,500 to \$42,000.
- Increase in the percentage of baccalaureate degrees awarded without excess credit hours from 61 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.

FAMU is known for its strong academic programs and commitment to research. Recruitment and retention of faculty, teaching assistants, research laboratory managers, technologists, and student support specialists indicate FAMU's dedication to providing quality education and fostering a supportive learning environment.

- Faculty members are responsible for teaching courses, conducting research, and providing academic guidance to students. They play a vital role in shaping the educational experience and contributing to the university's research endeavors. FAMU boasts 14 academic colleges and schools, and a need for increased faculty lines is imperative to move to R1 Carnegie Classification. Additional faculty lines will be provided for each school or college with specific emphasis on those that offer research doctoral degrees, STEM degrees, and programs of strategic emphasis. (*\$10 million Recurring*)
- Learning Assistants support faculty members in teaching undergraduate or graduate courses. They often provide instructional support, facilitate discussions, grade assignments, and offer guidance to students. (*\$2 million Recurring*)
- Research Laboratory Managers oversee the day-to-day operations of research labs. They are responsible for maintaining equipment, ensuring lab safety protocols are followed, managing research projects, and providing guidance to researchers. (*\$530,000 Recurring*)
- Technologists are skilled professionals who specialize in using technology and scientific equipment. They support research activities by maintaining and operating lab equipment, assisting with data analysis, and troubleshooting technical issues. (*\$575,000 Recurring*)
- Student Support Specialists work closely with students to provide guidance, resources, and assistance with academic and personal matters. They may offer academic advising, career counseling, mental health support, or help with navigating campus resources. (*\$800,000 Recurring*)

- With robust State investment, FAMU seeks to enhance its academic and research infrastructure, aiming to enhance the learning experience and provide students with a supportive environment. Academic Research and Faculty Support Specialists will contribute to the University's mission of academic excellence and innovation. (*\$525,000 Recurring*)
- Research Librarians possess specialized knowledge in locating and accessing relevant academic resources, including scholarly articles, books, databases, and other research materials. They are skilled in conducting comprehensive literature searches and can help students navigate complex research databases effectively. This expertise is invaluable for graduate students who need to find authoritative sources for their research projects. (*\$140,000 Recurring*)
- Administrative Personnel and Software Support (*\$3 million Recurring*)
 - Manage day-to-day operations of the online academic unit.
 - Coordinate scheduling, administrative tasks, and logistics.
 - Assist with budget management and financial operations.
 - Administrative software for online tracking and monitoring processes for online curricular programs.
 - Online enhancements for cybersecurity and internal and external controls for operational support.
 - Liaise with other departments and stakeholders within FAMU.
- Online Success Coaches (*\$600,000 Recurring*)
 - Provide guidance and support to online students throughout their academic journey.
 - Assist students in setting goals and developing study plans.
 - Monitor student progress and address any challenges they may face.
 - Offer resources and strategies for online learning success.
- Student Success Counselors (*\$750,000 Recurring*)
 - Guide students in choosing appropriate programs and courses.
 - Assist with course registration, transfer credits, and academic planning.
 - Monitor academic progress and help students stay on track to meet their goals.
 - Provide information on degree requirements and university policies.
 - Trained in financial aid, data analysis and career development.
- Student Services Experts (*\$650,000 Recurring*)
 - Offer comprehensive support services to online students.
 - Assist with admissions and enrollment processes.
 - Provide technical support for online learning platforms.

- Address student inquiries and concerns related to financial aid, scholarships, and other support resources.

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.				



**2024-2025 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II**

University: Florida A&M University
Issue Title: Boldly Striking for Academic Excellence

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	102.00	0.00	102.00
Other (A&P/USPS)	15.00	0.00	15.00
	-----	-----	-----
Total	117.00	0.00	117.00
	=====	=====	=====
Salaries and Benefits	\$14,908,750	\$0	\$14,908,750
Other Personal Services	\$2,000,000	\$0	\$2,000,000
Expenses	\$591,250	\$0	\$591,250
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$20,000,000	\$0	\$20,000,000
Special Category (Specific)	\$0	\$0	\$0
Faculty Retention	\$3,000,000	\$0	\$3,000,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$40,500,000	\$0	\$40,500,000
	=====	=====	=====

**2024-2025 Legislative Budget Request
FAMU-FSU College of Engineering**

**State University System
Education and General
2024-2025 Legislative Budget Request
Form I**

University(s):	Florida A&M University and Florida State University
Request Title:	Accelerating Excellence: Fueling Research and Student Success in the Joint College of Engineering
Date Request Approved by University Board of Trustees:	Pending BOT Approval August 3, 2023 and Joint College Management Council Approval
Recurring Funds Requested:	\$13,107,500
Non-Recurring Funds Requested:	
Total Funds Requested:	\$13,107,500
Please check the request type below:	
Shared Services/System-Wide Request	<input checked="" type="checkbox"/>
Unique Request	<input type="checkbox"/>

I. Purpose

The FAMU-FSU Joint College of Engineering was established in 1982 as a unique collaboration between Florida State University (FSU) and Florida Agricultural and Mechanical University (FAMU). It is the only College of Engineering in the country that brings together a top-20 public research university and the nation's leading public Historically Black College and University (HBCU). Over the past 40 years, this partnership has resulted in shared resources, cutting-edge research facilities in Innovation Park, and a vibrant academic culture that fosters innovative thinking.

The goal of the FAMU-FSU College of Engineering is to become one of the top 50 engineering colleges in the nation within the next five years, aiming to be the first HBCU engineering college to achieve this distinction.

Under the leadership of a new Dean hired in 2022, the FAMU-FSU Joint College of Engineering has developed its inaugural strategic plan, "Engineering our Future (2023-2028)." This comprehensive strategic plan aims to support the aspirations of both FSU and FAMU as outlined in their respective 2023 Accountability Plans.

- FAMU's objective to rank among the top 100 public universities and become the first R1 HBCU aligns perfectly with our dedication to fostering student success and research-intensive education.

- FSU's goal to join the prestigious Association of American Universities (AAU) and establish itself as a leading public research university synergizes with our strategic plan's focus on enhancing research output and academic excellence.
- These initiatives collectively contribute to Florida's overarching aim of maintaining its position as the nation's top state for higher education.

This legislative budget request (LBR) is strategically designed to secure essential resources for the Joint College of Engineering. It draws inspiration from the unique mission and future outlined in the Engineering our Future Strategic Plan (2023-2028).

The goal is to propel the College to new heights of academic and research excellence.

The requested resources serve two pivotal purposes:

Accelerating Innovation and Economic Growth in North Florida by Investing in Transformative Technologies through Multidisciplinary Research and Graduate Education: We will harness the multidisciplinary research ecosystem of the Innovation Park to develop pioneering technologies that fuel economic growth, foster collaborations, and address complex global challenges. By creating a thriving environment that promotes innovation, we aim to elevate both our institution's prestige and Florida's national research standing while concurrently driving significant economic impact in the region through job creation and diversification, industry development, and increased competitiveness.

Integrating HBCU traditions into future-ready engineering education: Our goal is to seamlessly merge the core values and guiding principles of our parent universities through the "One College" initiative outlined in our Strategic Plan. We aim to create a new model for engineering education that equips students with the tools and knowledge needed to navigate the complexities of 21st-century engineering while incorporating the values of the best public HBCU in the country. Rooted in FAMU's motto of "Excellence with Caring," we prioritize instilling technical proficiency, empathy, and ethical responsibility in our students. The resources obtained through this budget request will pioneer an educational approach that combines world-class engineering training with the nurturing essence of HBCU culture, cultivating well-rounded, empathetic, and highly skilled engineers for the future.

Our request encompasses the following key components:

1. **Attracting and retaining exceptional faculty** who can contribute significantly to our research and educational objectives.
2. **Recruiting highly motivated and skilled staff** members who can effectively support our operations and contribute to the overall success of our institution.

3. **Ensuring adequate financial support for students**, both graduate and undergraduate students, enabling them to pursue their academic endeavors without financial burden.

Why it Matters: These investments in the Joint College of Engineering are both urgently needed and essential for the sustained prosperity of Florida and the nation for the following reasons:

- **Engineering is a vital driver of economic development.** According to the Florida Department of Economic Opportunity, engineering jobs pay an average of \$86,000 per year, which is significantly higher than the state average of \$57,000 per year¹. Furthermore, engineering fosters strong corporate partnerships and frequently spawns startup companies.
- **There is significant opportunity for growth in the FAMU-FSU College of Engineering—which benefits the State of Florida.** The FAMU-FSU College of Engineering currently houses 97 tenure-track faculty members, which is less than half of the national average of tenure-track faculty members at the top 50 engineering schools². Investing in engineering faculty usually provides rapid return on investment as research expenditures per faculty in the top 50 engineering schools is over \$800K).
- **Investing in the FAMU-FSU College of Engineering will benefit all Floridians.** With a 97% job placement rate within six months of graduation, the college's graduates are in high demand by employers, and they help to create jobs and boost the state's economy. The college also conducts important research that benefits society, such as developing new technologies to enhance healthcare and improve aerospace and defense capabilities.
- **Success of the Joint College will set a national example of collaborative excellence.** By investing in and ensuring the success of the FAMU-FSU College of Engineering, we have a unique opportunity to set a national precedent of effective inter-university partnership. This achievement will establish our college as a highly desirable destination for talented engineering students from Florida, the nation, and beyond, elevating our influence in engineering education and research. By bolstering the research and student success goals of the FAMU-FSU College of Engineering as outlined below, we have a unique opportunity to drive economic growth, benefit Florida's citizens, and set a national benchmark for cooperative higher education, underlining the power of successful inter-university partnerships.

¹Source: <https://floridajobs.org/>

² Source: U.S. News & World Report: <https://www.usnews.com/best-colleges/rankings/engineering>

GOAL 1: Accelerating Innovation and Economic Growth in North Florida by Investing in Transformative Technologies through Multidisciplinary Research and Graduate Education

The FAMU-FSU College of Engineering has cultivated a dynamic and distinctive environment for multidisciplinary research and education. Comprised of five diverse departments, we foster innovative collaborations that transcend traditional boundaries. Located in Innovation Park, a bustling 208-acre research and development hub governed by the Leon County Research and Development Authority (LCRDA), we are privileged to be surrounded by several world-class engineering research centers. These include the High-Performance Materials Institute (HPMI), Florida Center for Advanced Aero-Propulsion (FCAAP), Center for Advanced Power Systems (CAPS), Resilient Infrastructure and Disaster Response Center (RIDER), and Applied Superconductivity Center (ASC). Adding another dimension to our research capabilities is the National High Magnetic Field Laboratory (MagLab), the world's preeminent and most powerful magnet lab and the only national laboratory in Florida. The MagLab, with its advanced research capabilities, catalyzes groundbreaking discoveries across materials, energy, and life sciences, further contributing to our multidisciplinary approach. The synergies created by our multidisciplinary approach and high-performing research centers enable us to undertake complex initiatives, leading to technological advancements, commercialization, and economic value. The success and expansion of our college serves as a vital catalyst for Florida's economic prosperity, solidifying its position as a hub of higher education and technological innovation.

Goal 1.1: We will pursue impactful, groundbreaking research and development through multidisciplinary partnerships.

Strategy 1.1.1: Hire faculty to pursue the development of new research programs to address emerging needs consistent with university and/or national priorities: Leveraging our expertise in high-field magnet technology, superconductivity, cryogenics, aerospace, biomedical engineering, and high-performance materials, the FAMU-FSU College of Engineering is poised to lead interdisciplinary research and graduate education. With a vision to transform the I-10 corridor into **Florida's Technology Corridor**, we have identified **seven key research focus areas** that align with national priorities and the unique needs of Northern Florida. The I-10 corridor is a thriving hub with a diverse range of industries, defense establishments, healthcare centers, and technology hubs including military bases, research institutions, and technology companies. Our new cross-disciplinary research areas will capitalize on these regional assets and include the following:

- **Sustainable Hydrogen Technologies:** We aim to be at the forefront of green hydrogen technology development, addressing the urgent need for sustainable energy solutions and capitalizing on economic opportunities in North Florida. Through collaborations with regional energy leaders (e.g., NextEra Energy) and leveraging the expertise of our MagLab, HPMI, and CAPS, we are strategically positioned to innovate in hydrogen production, storage, and utilization. Our vision includes establishing a large-scale hydrogen research facility leveraging our NASA ULI effort for hydrogen-fueled aircraft design and thermal management. We are also conducting research on electric aircraft fueled with hydrogen and working with NASA on AC loss measurements for hydrogen-burning superconducting generators. By building faculty strength, we can lead the sustainable energy revolution, fostering local economic growth and the education of future engineers.
- **Advanced Aero-Propulsion and Hypersonic Flight Technologies:** Building on our established strength in aerospace engineering, we plan to develop cutting-edge research programs in ultra-high-speed flow dynamics and propulsion. This area of study is crucial for national security and the advancement of space travel, which holds great promise for Florida's burgeoning aerospace industry.
- **Disaster Resilience:** To enhance Florida's resilience against natural disasters, we plan to broaden our focus beyond current initiatives such as the Resilient Infrastructure and Disaster Response (RIDER) Center. This expansion will involve developing adaptation technologies and strategies, utilizing predictive modeling and simulations for disaster management, and integrating AI and machine learning in disaster prediction and response. By undertaking these efforts, we aim to create safer and more resilient communities while providing valuable support for policymaking in disaster management.
- **Rare-Earth Extraction Technologies:** Capitalizing on our strength in magnet technologies, we plan to develop novel rare-earth extraction technologies, a crucial area given the importance of rare earth elements in many modern technologies. Our efforts will contribute to creating more sustainable and efficient methods for extracting these essential materials.
- **Cybersecurity Engineering:** We propose a comprehensive cybersecurity engineering program to safeguard critical infrastructures in our digitally interconnected world. Leveraging research capabilities at HPMI and CAPS, the program will focus on hardware and software systems for national security and industrial control. Graduates will be skilled at protecting these infrastructures and responding to cybersecurity threats effectively, enhancing national security.
- **Quantum Science and Engineering:** Leveraging our world-leading expertise in high-field magnet technology and superconductivity, we aim

to make significant strides in quantum science and engineering. This rapidly evolving field holds the potential to revolutionize information processing and communication, and we intend to be at the forefront of these advancements.

- **HealthTech:** Aligned with the FAMU Health and FSU Health initiatives, our goal is to address critical healthcare challenges nationwide, including the unique issues of geographical accessibility, socioeconomic disparities, and health risks associated with the Gulf Coast's coastal environment. Through a specialized HealthTech program, in collaboration with renowned institutions along the I10 corridor (e.g., Andrew's Institute in Pensacola, Tallahassee Memorial Hospital, and Mayo Clinic Jacksonville), we aim to develop novel technologies to improve healthcare outcomes. This program will tackle complex issues related to chronic disease management, healthcare equity, optimized care delivery, and the utilization of emerging technologies in the healthcare landscape.

To effectively pursue groundbreaking research and develop new research programs, the FAMU-FSU College of Engineering must significantly expand its faculty size. The average number of tenure-track faculty members at the top 50 engineering schools nationwide is 234, whereas Florida's engineering schools average 152 tenure-track faculty members³. At present, the FAMU-FSU College of Engineering has 97 tenure-track faculty members. **The bottom line:** To align with these benchmarks and effectively support our objectives, we need to add at least 50 faculty members.

Strategy 1.1.2: Enable commercialization of engineering research development by working with entrepreneurship and tech transfer programs at both universities: A pivotal element of our strategic blueprint at the FAMU-FSU College of Engineering involves stimulating the commercialization of research and fostering closer industry ties. To this end, we propose the establishment of a new Office for Technological Innovation (OTI) and an Industrial Affiliates Program (IAP).

Office for Technological Innovation (OTI): The OTI will serve as a dedicated office to foster technological innovation and facilitate the commercialization of our research output. The OTI will provide researchers with comprehensive support, offering essential resources to transform research into marketable products, aid in intellectual property rights acquisition, business plan creation, and market identification. Striving to create a vibrant innovation ecosystem, the OTI will organize innovation challenges, entrepreneurial workshops, and networking sessions within the College. The vision is to amplify the economic impact of research, bolster job creation, stimulate economic development in Florida, and

³ Source: U.S. News & World Report: <https://www.usnews.com/best-colleges/rankings/engineering>
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reinforce the College's standing as a leading institution for engineering research and education.

Industrial Affiliates Program (IAP): The Industrial Affiliates Program (IAP) will establish strategic partnerships between academia and industry, offering opportunities for researchers to work on industry-relevant projects and providing students with real-world engineering experience and potential pathways to employment. Through active corporate engagement, the IAP connects with companies interested in sponsoring research, licensing technology, and hiring interns, while affiliates gain early access to cutting-edge research and shape its direction to meet industry needs. Moreover, our industrial partners will have the chance to engage with talented students, creating a valuable talent pipeline for future employees.

Goal 1.2: We will recruit, train, and graduate the next generation of outstanding engineers with advanced degrees: In line with our commitment to fostering excellence in research and education, we recognize the pivotal role of doctoral students in driving innovative research and contributing to our academic community.

Strategy 1.2.1: Support and incentivize doctoral degree completion through fellowship programs: One of our key strategies involves supporting and incentivizing doctoral degree completion through fellowship programs, such as the Doctoral Summer Fellowship and the Final Year Fellowship Program.

Strategy 1.2.2: Develop a new strategic recruitment and communications plan to coordinate and boost graduate student recruitment effectively: We will hire staff to coordinate and amplify our graduate student recruitment initiatives, which include targeted recruitment and institutional partnerships with high-performing feeder institutions and top HBCUs without a doctoral program. Furthermore, we aim to establish effective communication strategies, providing timely and personalized information to prospective students about our programs, application process, financial aid options, and unique features while also establishing a Graduate Ambassador Program to engage current graduate students in sharing their experiences and showcasing the cutting-edge research opportunities available at our institution.

Strategy 1.2.3: Develop programs that improve graduate students' welfare and mental health by offering competitive wages, superior work environments, and mentorship opportunities: We aim to enhance graduate student welfare, improve mental health services, and cultivate a supportive academic environment. This concerted effort will bolster our pursuit of academic excellence and reaffirms our commitment to caring for our rapidly growing graduate student population.

Key Performance Metrics for GOAL 1: We will track several metrics, including program rankings, total grant awards, total research expenditures, research expenditure per faculty, number of invention disclosures, number of licensed patents, IAP membership, graduate enrollment at FAMU and FSU, graduate students per faculty, degrees awarded, and graduation rate per faculty.

GOAL 2: Integrating HBCU traditions into future-ready engineering education.

We are dedicated to nurturing the next generation of engineering leaders who possess not only technical prowess but also strong ethical values, leadership skills, and a global perspective. By synergizing FAMU's ethos of "Excellence with Caring" with the research capabilities of a top-tier university, we will provide a unique and enriching educational experience with access for all. Our goal is to prepare students to make lasting contributions to their communities, the engineering profession and to establish our institution as a model for the nation.

Goal 2.1: We will provide broader access through funding opportunities to support students' financial needs.

Engineering offers a pathway to social mobility through high-paying jobs, but financial constraints often delay or even prevent students from obtaining their degrees. This is especially evident at FAMU, where a large proportion of low-income and first-generation students are enrolled. As per the 2020-2021 Common Data Set, 57% of FAMU undergraduates receive Pell Grants, significantly more than the SUS average of 37%, and the average annual household income stands at \$46,000. Moreover, 70% of undergraduates rely on need-based financial aid. These financial challenges can impede timely degree completion. We've made strategic changes to mitigate this issue, including appointing an Assistant Dean for Advancement to raise scholarship-specific philanthropic donations. We're now focusing on securing funds to further this strategy:

Strategy 2.1.1: Expansion of need-based "completion grants" to engineering students: Pre-engineering students at FAMU or FSU typically transfer to the FAMU-FSU College of Engineering after completing prerequisite courses within the first couple of years. We seek funding to provide "completion grants" to junior and senior students, as these grants have proven to enhance retention and graduation rates for those facing financial challenges.

Goal 2.2: We will increase progression through degree programs and the timely graduation of our students:

Despite progress, disparities exist between FAMU and FSU students' retention and graduation rates. Previous legislature funding enabled us to implement several measures, such as employing advising staff, mapping coordinators, and departmental academic advisors. Hiring more faculty, as detailed in Goal 1, should further aid regular, smaller classes. As part of this LBR, we are seeking funding for the following strategy:

Strategy 2.2.1: Enhancing Student Success Through Comprehensive Tutoring Services. This initiative will include hiring a dedicated Tutoring Coordinator, who will liaise with academic departments and manage the deployment of highly effective peer tutoring services. Investing in this tutoring system should improve course pass rates, bolster retention, and accelerate graduation.

Goal 2.3: We will enable community engagement and partnerships to enrich student education through social engagement.

In line with the National Academy of Engineering's (NAE) vision for the engineer of 2020 and beyond, **as outlined in their reports "The Engineer of 2020: Visions of Engineering in the New Century" and "The Engineer of 2020: Adapting to the New Century,"** we aim to equip our students with the necessary technical proficiency, global awareness, and social consciousness that a true 21st-century engineering education demands. This goal aims to fuse these attributes with our HBCU culture, nurturing engineers who not only excel technically but also understand their societal responsibilities. We are seeking funding to hire staff for the following strategies:

Strategy 2.3.1: Promote socially conscious engineering education through service-learning projects: As part of this strategy, we will facilitate service-learning projects that allow our students to apply their engineering skills to address societal challenges. By immersing themselves in local communities, our students will have the opportunity to enhance their comprehension of societal issues while also imparting their enthusiasm for engineering to K-12 students and the wider public. This engagement fosters a reciprocal learning environment where our students gain valuable insights while positively influencing and inspiring others through their passion for the field.

Strategy 2.3.2: Foster relationships with industry partners to develop opportunities for future, current, and former students. This will involve identifying companies interested in hiring our graduates and working with them to develop internship and job opportunities. We will also work to create partnerships that will allow our students to gain real-world experience in their chosen fields.

Strategy 2.3.3: Support undergraduate and graduate student research opportunities and innovation. This will be accomplished by providing funding for student research projects and by creating a supportive environment for innovation. We will also work to connect students with mentors who can help them develop their research skills.

Key Performance Metrics for GOAL 2: We will track key metrics at FAMU and FSU, including the enrollment rate of first-time in college (FTIC) students, four-year and six-year graduation rates for Pell Grant recipients within the College, second-year retention rate for undergraduate engineering students from both universities, four-year and six-year graduation rates for these students, student-to-faculty ratio within the College, and annual participation rates of undergraduate students in research projects, service learning projects, and industry internships and co-op programs.

II. Return on Investment

The additional investments will result in the following ROI:

- **Jobs in Florida:** The College's research is expected to create jobs in the region in high-tech sectors, including aerospace and aviation, energy, materials, additive manufacturing, biomedical and civil engineering. Direct jobs will be created within FAMU and FSU, while indirect jobs will be created in industries that benefit from the research. The economic impact of the College's research can be measured by the increase in the gross domestic product (GDP) of the region.
- **National funding and grants:** The College's research is expected to attract increased funding from grants and contracts. The total FAMU-administered grant awards for the College are expected to increase from \$14.27 million to \$24.15 million in year 5, and by 10% each year thereafter. The total FSU-administered grant awards for the College are expected to increase from \$30.1 million to \$44.77 million in year 5, and by 10% each year thereafter.
- **National ranking:** The College's engineering program is expected to rise in national ranking from 97 to 50 in the next five years. This will attract more top students and faculty to the College and will lead to increased research funding and collaboration with industry.
- **More patents:** The College's research is expected to result in an increased number of patents being issued. The number of patents issued is expected to increase from 35 in 2022 to at least 50 per year in five years. This will generate revenue for FAMU and FSU through licensing and will help to protect the College's intellectual property.
- **Graduate enrollment:** Graduate student enrollment is expected to increase from 470 to 1,000 in 5 years (112% growth). This will allow the College to offer more specialized graduate programs and attract more top graduate students.
- **Undergraduate enrollment:** Undergraduate enrollment is expected to increase from 2,449 students to 5,000 students in five years (104% growth). This will allow the College to offer more undergraduate programs and attract more top undergraduate students.

- **More start-ups, commercialization:** By fostering an entrepreneurial mindset and supporting startup initiatives within the College, there will be an increase in the creation of new ventures and businesses in North Florida.
- **New business partners coming to Florida:** By enticing companies with substantial research interests in strategic areas such as energy and power, materials, space, biomedical, environmental, robotics, and medical devices, we aim to bolster Florida's business landscape.

III. Personnel

1. \$7.67M to hire 50 new faculty (40 at the Assistant Professor level and 10 at the Associate/Full Professor level) in the areas of Sustainable Hydrogen Technologies, Advanced Aero-Propulsion and Hypersonic Flight Technologies, Disaster Resilience, Rare-Earth Extraction Technologies, Cybersecurity Engineering, Quantum Science and Engineering, and HealthTech. Hiring these faculty will support Goal 1.1. (Strategy 1.1.1) and positively impact Goals 1.2 and 2.3.
2. \$3.0M for "startup costs" to set up research labs for the 50 new faculty.
3. \$236K for retention of faculty who are exceptionally productive in research and teaching (\$200K for salary+\$36K fringe).
4. \$851,500 to hire six new staff members (A&P/USPS) to support Goal 1.1 (Strategy 1.1.2), Goal 1.2 (Strategies 1.2.1, 1.2.3), Goal 2.2 (Strategy 2.2.1) and Goal 2.3 (Strategies 2.3.1-2.3.3).
5. \$118K retention of exceptionally performing staff members (\$100K for salary+\$18K fringe).
6. \$100K for graduate student fellowships to aid degree completion (Goal 1.2, Strategy 1.2.1).
7. \$150K to pay undergraduate peer tutors (Goal 2.2, Strategy 2.2.1).

IV. Facilities

n/a



2024-2025 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
 (to be completed for each issue)

University: FAMU-FSU College of Engineering
Issue Title: Accelerating Excellence: Fueling Research and Student Success in the Joint College of Engineering

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	50.00	0.00	50.00
Other (A&P/USPS)	6.00	0.00	6.00
	-----	-----	-----
Total	56.00	0.00	56.00
	=====	=====	=====
Salaries and Benefits	\$8,521,500	\$0	\$8,521,500
Other Personal Services	\$0	\$0	\$0
Expenses	\$0	\$0	\$0
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Financial Aid	\$1,000,000	\$0	\$1,000,000
<u>Special Category (Graduate</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$100,000</u>
<u>Special Category (Research</u>			
<u>Equipment/Start-Up)</u>	<u>\$3,000,000</u>	<u>\$0</u>	<u>\$3,000,000</u>
<u>Special Category (Tutoring)</u>	<u>\$150,000</u>	<u>\$0</u>	<u>\$150,000</u>
<u>Special Category (Salary Rate</u>			
<u>for Retention)</u>	<u>\$300,000</u>	<u>\$0</u>	<u>\$300,000</u>
<u>Special Category (Salary</u>			
<u>Fringe for Retention [18%])</u>	<u>\$36,000</u>		
	-----	-----	-----
Total All Categories	\$13,107,500	\$0	\$13,071,500
	=====	=====	=====

**State University System
Education and General
Performance Funds from FY 2023-2024**

**State University System
Education and General
Performance Funds from FY 2023-2024
Reporting Template**

University:	Florida A&M University
Amount Allocated:	\$12.5 million

In describing the intended use of the 2023-2024 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	\$2,400,000	M 1,2,4,5,6,9
Student Financial Support	\$2,500,000	M 1,2,3,4,5,6,9,10
Transfer Services	\$150,000	M 6,10
Technology Infrastructure Enhancements	\$1,500,000	All Metrics
Strategic Initiatives	\$859,197	M 1,2,3,4,5,6,9,10
Academic Program Support	\$2,260,000	All Metrics
Institutional Operational Support	\$6,274,241	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 (\$2,400,000): The funding allocation will prioritize the ongoing implementation and improvement of various student success initiatives on campus. These initiatives have a direct impact on the desired outcomes and include the following:

- Enhancing academic support services through the FAMU Learning Center. This center offers tutorial services, academic coaching, and workshops to support student success.
- Continued support for peer mentoring, themed and living-learning communities, and the parents' engagement program through the Office of Freshmen Studies.
- Supporting transfer students through the Office of Transfer Services.
- Supporting faculty development efforts to enhance pedagogy, online learning, and the use of best practices.
- Increasing first-time licensure pass rates in nursing, pharmacy, physical therapy, and law. This will be achieved through academic support services, test-preparation assistance, and faculty training activities.

Return on Investment: FAMU has continued to improve graduation rates and employment outcomes. These investments in student success initiatives will help lead to increases in four-year graduation rate (Metric 4), from 28.4% to 55% by 2026; academic progress rate (Metric 5), from 82.8% to 88% by 2026; degree production in areas of strategic emphasis at the bachelor's level (Metric 6), from 51.8% to 55% by 2026; and help improve the Florida College System (FCS) Associates of Arts (AA) three-year graduation rate (Metric 9a), from 61.6% to 65% by 2026. 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 for students to address unmet financial need. Completion grants will be allocated to upper-level students to keep them on track toward timely graduation. Retention grants will be provided to first and second-year students to assist them with matriculating through lower-division courses. Support will also be provided to facilitate student matriculation in our graduate programs.

Return on Investment: This investment will lead to increases in the four-year graduation rate (Metric 4), from 28.4% to 55% by 2026; academic progress rate (Metric 5), from 82.8% to 90% by 2026; degree production in areas of strategic emphasis at the bachelor's level (Metric 6), from 51.8% to 55% by 2026; degree production in areas of strategic emphasis at the graduate level (Metric 8), from 50% to 60% by 2026; and help to increase the First-Time-in-College (FTIC) Pell Six-Year Graduation Rate (Metric 9b), from 57.4% to 67% by 2026. This initiative is also expected to improve the University's post-graduate outcomes (Metrics 1 and 2).

Transfer Services (\$150,000): Funding will be allocated to support recruitment and programming activities coordinated 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 51.8% to 55% by 2026, and maintain the FCS AA transfer degree production at more than 340 students annually (Metric 10).

Technology Infrastructure Enhancements (\$1,500,000): Funding will be allocated to upgrade and enhance the campus technology infrastructure and provide training and professional development for IT staff.

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

Strategic Initiatives (\$859,197): Funding will be provided for campus-wide initiatives that align with the objectives of the University Strategic Plan and the 2023 Accountability Plan. The allocation of resources will be strategic, ensuring that the investment maximizes its impact on student success outcomes. Specifically, priority will be given to student success initiatives that are tailored to the needs of individual colleges/schools and programs.

Return on Investment: We endeavor to achieve the University's Strategic Plan goals and improve outcomes on all Performance Funding Metrics through these investments.

Academic Program Support (\$2,260,000): 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, licensure pass rate initiatives, 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 (\$6,274,241): Funding will be allocated to address core operational needs and priorities within the Division of Finance and Administration and to provide support for strategic initiatives outlined in the university strategic plan.

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.