

2023-2024 Legislative Budget Request
Elevating and Sustaining Student Success

**State University System
Education and General
2023-2024 Legislative Budget Request
Form I**

| | |
|---|---|
| University(s): | Florida A&M University |
| Request Title: | Elevating and Sustaining Student Success |
| Date Request Approved by University Board of Trustees: | Pending Board of Trustee Approval _____ |
| Recurring Funds Requested: | \$15 million |
| Non-Recurring Funds Requested: | |
| Total Funds Requested: | \$15 million |
| Please check the request type below: | |
| Shared Services/System-Wide Request | <input type="checkbox"/> |
| Unique Request | <input checked="" type="checkbox"/> |

I. Purpose - 1. Describe the overall purpose of the plan, specific goal(s) and metrics, specific activities that will help achieve the goal(s), and how these goals and initiatives align with strategic priorities and the 2021 University Accountability Plan established by your institution (include whether this is a new or expanded service/program). If expanded, what has been accomplished with the current service/program? 2. Describe any projected impact on academic programs, student enrollments, and student services. University of Distinction proposals should also address the requirements outlined in the separate guidance document.

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

Florida Agricultural and Mechanical University (FAMU) continues to rise in the annual U.S. News & World Report rankings of national public universities (currently No. 104), and has been named the No. 1 Public Historically Black College & University for the past three years. FAMU also maintains its status as a top producer of African American graduates in science, technology, engineering and mathematics (STEM) and health disciplines. FAMU leaped seven places to be ranked No. 13 in the annual U.S. News & World Report Social Mobility Index, further cementing the University as a leader within the State University System (SUS) in affordability and providing access to first-

generation and low-income students. These notable achievements reflect FAMU’s significant role in meeting critical needs for Florida’s citizens and the nation. Since the current university strategic plan was implemented in 2017, FAMU has made tremendous progress in increasing student success outcomes in several areas, highlighted by a 4.5 percentage point increase in four-year graduation rates and 12.9 percentage point increase in retention rates. Additionally, FAMU’s first-time licensure pass rates for the PharmD program exceeded the SUS and national average in 2022.

We will continue building on this strong track record of success in order to meet the aggressive student success goals outlined in the FAMU 2022 Accountability Plan, which will enable the university to achieve sustained success on the Performance Based Funding Model at levels on par with our SUS peers. This will require strategic investments to attract and retain high achieving students and increase support to promote faculty excellence and vitality. The requested financial support for these strategic investments will accelerate FAMU’s progress towards achieving the targeted student success outcome and continue current trends in elevating the university’s national rankings and profile.

Complementing our Strategic Plan, specific areas of focus and impact for the requested resources include:

- Increasing graduation rates and first-time licensure pass rates;
- Increasing degree production in Programs of Strategic Emphasis;
- Recruiting, developing and retaining world-class faculty;
- Increasing research productivity; and
- Positioning FAMU as a leader in healthcare education.

Table 1: Student Success Outcomes and Goals

| Metric | FAMU | SUS Average |
|--|-------|-------------|
| Four-Year Graduation Rate | 27% | 52.3% |
| Six-Year Graduation Rate | 55% | 65.4% |
| Academic Progress Rate | 84.2% | 82.6% |
| Percentage of Bachelor’s Degrees Awarded in Programs of Strategic Emphasis | 53.9% | 61.4% |
| Nursing Licensure Pass Rates | 62% | 88.1% |
| Physical Therapy Licensure Pass Rates | 86% | 93.8% |
| Pharmacy Licensure Pass Rates | 90% | 88.3% |
| Law Exam Pass Rates | 59% | 75% |

Source: 2022 Institutional Accountability Plans

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

Recruitment Scholarships (\$5 million Recurring)

As outlined in the FAMU 2022 Accountability Plan, recruiting and enrolling a higher proportion of high-achieving FTIC, AA transfer, and professional students is a key component of the University's strategy for increasing four-year graduation rates and first-time licensure pass rates in professional programs. 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 top 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 ~\$3 million in annual funding for scholarships to FTIC students and less than \$300,000 in support for incoming nursing, law, pharmacy and physical therapy students. The University is requesting \$5 million in recurring funding to recruit and retain 500 high-achieving undergraduate and professional students each year.

Expansion of Financial Support (\$1,000,000 Recurring)

In support of the University's Mission to empower citizens and communities, FAMU enrolls a high percentage of low-income and first-generation students. For example, 59 percent of FAMU undergraduates are recipients of Pell Grants, compared to a SUS average of ~36 percent. Students from these backgrounds are often forced to take on part-time employment, particularly if moving to off-campus housing after the freshman year. These factors play significant roles in inhibiting the ability of the students to complete their degrees in four years. Several institutions within the SUS and across the nation have demonstrated that providing financial support in the form of "completion grants" to junior and senior students with unmet financial need can have a significant impact on increasing retention and graduation rates. Studies have also shown that providing on-campus employment opportunities for students is an effective retention strategy. The University is requesting recurring funding for student financial support in the amount of \$1,000,000 to facilitate the implementation of these best practices.

B. Faculty Excellence and Vitality
(Total Recurring) \$8 million

Faculty Recruitment and Retention (\$8 million Recurring)

Recruiting and retaining high quality faculty remains a critical need in support of the University's strategic plan goals to provide students with exceptional learning experiences, increase student success, and ensure compliance with accreditation standards in professional programs, such as pharmacy, that

require institutions to provide competitive faculty salaries in line with market conditions. As outlined above in Table 1, FAMU has established aggressive goals for improving its student success outcomes, which will move the University in line with our SUS peer institutions. This will require new resources to: (1) support faculty hires to address staffing shortages in critical areas, reduce teaching loads, and respond to a wave of anticipated impending retirements due to FAMU’s aging faculty; and (2) increase institutional capacity to provide competitive salaries to retain high-performing faculty and remain in compliance with specialized accreditation standards.

Recruiting and retaining exceptional faculty in the core sciences and mathematics will help to increase the four-year graduation rate by reducing the number of faculty teaching overloads (see Table 2) and decreasing the University’s reliance on adjunct instructors in key gateway courses that have high failure rates. This will enable the University to increase course offerings in areas of high student demand (e.g. bottleneck courses). There is also a critical need to enhance recruitment and retention of high performing faculty in professional programs that have licensure pass rate requirements. For example, a recent accreditation review of FAMU’s pharmacy program identified a need for the University to provide more competitive faculty salaries to ensure compliance with the accreditation standards that evaluate financial resource allocations. Securing sufficient support for new faculty hires will enable the professional programs to provide students with enhanced academic support, advising/mentoring, and assistance in preparing for licensure exams.

Table 2: Faculty Overloads

| Department/Program | Percent of Full-Time Faculty with Course Overloads |
|---------------------------------|--|
| Biology | 94% |
| Chemistry | 46% |
| Computer & Information Sciences | 78% |
| Mathematics | 65% |
| Nursing | 85% |

Source: 2019 FAMU Faculty Workload Study

A total of \$8M in recurring funding is requested to hire 40 faculty in the targeted programs and provide salary adjustments for faculty retention.

Recurring:

- 1) 40 new faculty hires (40 x \$125,000/each with benefits = \$5 million)
 - 15 faculty hires in core science, mathematics and technology disciplines;
 - 15 faculty hires in professional programs (pharmacy, nursing, physical therapy, and law); and

- 10 faculty hires to teach undergraduate gateway and bottleneck courses (e.g. accounting).
- 2) Increase institutional capacity to retain high performing faculty (\$3 million)/

C. Expansion of Academic Support Services for Associate of Arts Transfers (Total Recurring) \$1,000,000

Expansion of Services for FCS Associate of Arts (AA) Transfers (\$500,000 Recurring)

Florida remains the national leader in developing highly effective articulation agreements at the state and local levels between institutions. The University's objective is to establish a program that goes beyond the traditional articulation agreement and provides increased University access for students who graduate with an Associate of Arts (AA) degree from a Florida College System (FCS) institution. In support of this objective, the University has recently established 2+2 articulation agreements with 19 FCS institutions. The importance of this initiative is further reflected by the 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's partner FCS institutions to create a seamless transfer process for prospective students and provide greater clarity regarding pathways to completing a bachelor's degree. The Transfer Specialists will be tasked with ensuring degree maps remain updated and current, articulating students' transfer options, monitoring student progress, facilitating intervention as needed, and assisting students with assessing the financial resources available to them. Transfer specialists will also be responsible for shepherding students from the initial point of contact through their application and enrollment to the university.

Recurring:

- 20 Transfer Specialists (20 x \$50,000/each with benefits = \$1,000,000)

II. Return on Investment - Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate. Similarly, if the issue focuses on expanding access to academic programs or student services, indicate the current and expected outcomes. University of Distinction proposals should also address the requirements outlined in the separate guidance document.

The FAMU Board of Trustees and Administration are fully committed to improving institutional outcomes on the Performance Based Funding Metrics and other key performance indicators. The requested funding will support these efforts by enabling the University to strategically target resources and support to areas that will have the greatest impact on increasing student success.

Benefits to the State:

- Supports the SUS Strategic Priority to increase student success and access.
- Enables FAMU to be more impactful in enhancing the socioeconomic status of first-generation and low-income students. Notably, FAMU ranked No. 14 on the Social Mobility Index for the 2022 U.S. News & World Report.
- Addresses critical workforce needs in Florida and the nation.

Anticipated Outcomes:

- Increase in four-year graduation rate from 27 percent to 55 percent.
- Increase in academic progress rate from 84.2 percent to 90 percent.
- Increase in degrees awarded to FCS AA transfers from 340 to 400.
- Increase in 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 percentage of freshmen in top 10 percent of high school class from 21 percent to 35 percent.
- Increase in percent of bachelor's graduates enrolled or employed from 62.5 percent to 80 percent.
- Increase in median wages of bachelor's graduates from \$37,000 to \$40,000.
- Increase in percentage of baccalaureate degrees awarded without excess credit hours from 58 percent to 75 percent.

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

Faculty Recruitment and Retention Plan

\$5,000,000 is requested for 40 new faculty hires and \$3,000,000 to support faculty retention initiatives. As described in Section I above, recruiting and retaining high performing faculty will help to increase student retention and four-year graduation rates, and licensure pass rates, by reducing the number of faculty teaching overloads and decreasing the University's reliance on

adjunct instructors. The \$3,000,000 in funding requested for faculty retention will be used to reward high performing faculty and enhance our ability to provide competitive salaries at market rates for faculty in professional programs.

Table 3: Proposed Faculty Hires

| FTE | Discipline | Rank | Amount Requested for New Hires (salary & f.b.) | Goal Alignment |
|-----|--|---------------------|--|--|
| 15 | STEM | Assistant Professor | \$1,875,000 | Retention and 4-year graduation rates; degree production in Programs of Strategic Emphasis |
| 10 | Lower-division gateway and bottleneck courses in various disciplines (e.g., accounting, economics) | Assistant Professor | \$1,250,000 | Retention and 4-year graduation rates |
| 4 | Nursing | Assistant Professor | \$500,000 | First-time licensure pass rates in nursing |
| 4 | Physical Therapy | Assistant Professor | \$500,000 | First-time licensure pass rates in physical therapy |
| 4 | Pharmacy | Assistant Professor | \$500,000 | First-time licensure pass rates in pharmacy |
| 3 | Law | Assistant Professor | \$375,000 | First-time licensure pass rates in law |

Staff Recruitment Plan

\$500,000 is requested for 10 new staff hires to support the recruitment of AA transfer students from institutions in the Florida College System.

Table 4: Proposed Staff Hires

| FTE | Positions | Amount Requested for New Hires (Salary FB) | Goal Alignment |
|-----|----------------------|--|--|
| 20 | Transfer Specialists | \$1,000,000 | Increase in degrees awarded to FCS AA transfers; degree production in Programs of Strategic Emphasis |

IV. Facilities (If this issue requires an expansion or construction of a facility, please complete the following table.): **Not Applicable.**

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



**2023-2024 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: Elevating and Sustaining Student Success

Positions

| | | | |
|------------------|--------------|-------------|--------------|
| Faculty | 40.00 | 0.00 | 40.00 |
| Other (A&P/USPS) | 20.00 | 0.00 | 20.00 |
| | ----- | ----- | ----- |
| Total | 60.00 | 0.00 | 60.00 |

| | | | |
|-----------------------------|---------------------|------------|---------------------|
| Salaries and Benefits | \$6,000,000 | \$0 | \$6,000,000 |
| Other Personal Services | \$0 | \$0 | \$0 |
| Expenses | \$0 | \$0 | \$0 |
| Operating Capital | | | |
| Outlay | \$0 | \$0 | \$0 |
| Electronic Data | | | |
| Processing | \$0 | \$0 | \$0 |
| Financial Aid | \$6,000,000 | \$0 | \$6,000,000 |
| Special Category | | | |
| (Specific) | \$0 | \$0 | \$0 |
| Faculty Retention | \$3,000,000 | \$0 | \$3,000,000 |
| | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 |
| | ----- | ----- | ----- |
| Total All Categories | \$15,000,000 | \$0 | \$15,000,000 |

2023-2024 Legislative Budget Request

University Efficiencies

DRAFT



University Efficiencies

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

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

1. Florida A&M University Information Technology Services (FAMU-ITS) Department has implemented and enhanced several practices and technologies that improve efficiency and University security posture. One such technology is DUO, which has improved efficiency by placing all applications in a centralized location for stakeholders to access. It has also reduced the amount of time FAMU-ITS Help Desk representatives spend with colleagues resetting passwords for users, thereby reducing call volume by nearly 80 percent and call duration to almost 60 percent. DUO has enhanced the University's security posture through its multifactor authentication capabilities, which reduces the reliance placed on stakeholder-password-practices by requiring a second form of authentication when accessing University systems.
2. Florida A&M University recently completed its implementation of an energy performance contract through Honeywell International, Inc. This contract provides \$9.4 million in energy efficiency and capital improvements at 62 University facilities. This project will generate approximately \$640,000 in annual utility savings and \$100,000 in operational expenditure cost avoidance. It will also eliminate approximately \$12 million of campus-wide deferred maintenance needs and address safety concerns while improving the ventilation systems of existing research laboratories. The equipment associated with these improvements replaced inefficient equipment and components and will reduce the University's overall carbon footprint by implementing these energy conservation measures. This effort has improved facility learning and working environments, reduced overall energy consumption and

improved safety for our campus population. Additionally, this project advances FAMU Strategic Priorities (No. 2 and No. 5) by investing in critical research facilities and leveraging technology to make our operations more effective and efficient.

3. The Florida A&M University Police Department is currently training on the new Everbridge application, FAMU Alert Program-a mass communication notification system. Everbridge is an alert system created by the Florida Legislature under *AlertFlorida*, which offers applications that provide personal safety information on critical events. Everbridge is used in 64 of 67 counties by law enforcement, fire rescue, emergency management, state agencies, and, more locally-based, Florida State University (FSU) and Tallahassee Community College (TCC). The FAMU Alert Program will assist in keeping the campus community informed during critical emergencies while providing timely and accurate information about emergencies that could impact the University. The FAMU Alert Program enhances the capabilities of the FAMU Department of Emergency Management, Police Department, and Department of Communications to determine the tools necessary during an emergency to provide time-sensitive and accurate information to the campus community.

2023-2024 Legislative Budget Request

University of Distinction: Improving 21st Century Health and Wellness

**State University System
Education and General
2023-2024 Legislative Budget Request
Form I**

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

- I. Purpose** - 1. Describe the overall purpose of the plan, specific goal(s) and metrics, specific activities that will help achieve the goal(s), and how these goals and initiatives align with strategic priorities and the 2021 University Accountability Plan established by your institution (include whether this is a new or expanded service/program). If expanded, what has been accomplished with the current service/program? 2. Describe any projected impact on academic programs, student enrollments, and student services. University of Distinction proposals should also address the requirements outlined in the separate guidance document.

SUMMARY

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

Section I:
FAMU Universities of Distinction Project Framework and Rationale

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

- Doctor of Public Health (DrPH);
- Master of Public Health (MPH); and
- Master of Health Administration (MHA).

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

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

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

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

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

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

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

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

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

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

Evidence of FAMU's Public Health programs that have directly impacted the public health sector can be seen in the response to the global pandemic COVID-19. FAMU's Institute of Public Health faculty have been directly involved in State and local efforts to help combat the pandemic in the United States. On April 25, 2020, Florida A&M University opened its Bragg Stadium as a walk-up COVID-19 testing site to assist Tallahassee's Southside community in the fight against the pandemic. What began as a short-term initiative to slow the spread of COVID-19 turned into the longest continually operated public testing site in the Big Bend area. April 25, 2022, marked the second anniversary of the FAMU COVID-19 testing site. From the beginning, tests were free and no physician's referral was required. Since its opening, nearly 650,000 people have been tested for COVID-19. Our community partners have noted its success and have been very pleased with the outcomes, particularly the services provided to Tallahassee's Southside, where FAMU is physically located. In addition to COVID testing, the FAMU Institute of Public Health was instrumental in the development and implementation of the FAMU Vaccine Administration Center and offers all vaccines currently available, Moderna, Pfizer and Johnson and Johnson. Notably, the employees at the site were collectively recognized as the 2021 "Person of the Year" by the Tallahassee Democrat.

A. Public Health (DrPH, MPH) Program Profile

The FAMU Institute of Public Health (IPH) was founded in 1995 and is housed within the College of Pharmacy and Pharmaceutical Sciences & Institute of Public Health. IPH was established to address disproportionately affected populations, experiencing adverse health outcomes such as heart disease, stroke, cancer, diabetes, infant mortality, HIV/AIDS and environmentally related conditions. Its mission is to develop and produce culturally competent public health practitioners and leaders through graduate training, research and service. Focus areas of the program are: (1) Disease Intervention, Prevention and Awareness; and (2) Community-Based Participatory Research (CBPR).

The FAMU Public Health programs, through the expertise of its faculty, collectively have over 250 years of experience in teaching, research, and service and are continuously contributing substantially to the state of health in Florida through local and state-wide community partnerships. The program is the first DrPH degree program to be offered by a Florida institution of higher learning. Since its founding, the program has grown and distinguished itself as one of FAMU's signature and most impactful health programs. Since the graduation of the first DrPH student in 2008, 59 students have been conferred with the DrPH. The MPH program has graduated approximately 450 students since 2004. Since its

inception, the FAMU IPH has garnered over \$17 million in total extramural funds (includes committed funds for outlying years) through the success of the faculty in obtaining federal and state contracts and grants.

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

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

- IPH supports FAMU’s long-standing focus and commitment to conducting research and producing graduates to address health disparities and issues that disproportionately impact minority populations.
- IPH currently plays a critical role in the nation’s effort to reduce the spread of COVID-19. FAMU faculty are actively engaged in daily testing through the Florida A&M University-Bond Community Health Center COVID-19 Testing Site since its opening April 25, 2020. The site has tested nearly 650,000 individuals.
- IPH aligns with the Strategic Priorities of the State University System to increase the production of highly qualified graduates in STEM and health disciplines to meet Florida’s workforce needs. More than 90 percent of IPH graduates are African American, which demonstrates the ability of the programs to address diversity needs in the workforce and produce graduates who are committed to providing health services to underserved populations.
- Since 2000, the FAMU Public Health Program has been fully accredited by the Council on Education for Public Health. The program underwent its most recent re-accreditation in September of 2020 with maximum re-accreditation of seven years, and **no non-compliant** findings as rendered by the Council at its meeting on March 7, 2021.

C. Program-Specific Rankings

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

- Master of Public Health ranked No. 35 by MPH Online as one of the best MPH Programs in Florida (Source: <https://www.mphonline.org/top-online-masters-in-public-health-programs/>)
- MPH ranked in the top 20 nationally for most affordable online MPH programs in 2021 (Source: <https://www.bestvalueschools.com/cheap/online/mph-degree-programs/>)

- IPH ranked 123rd nationally in the 2021 U.S. News Rankings of “Best Public Health Schools.”
- MPH ranked #5 of Most Affordable Online MPH Programs in 2020 (Source: <https://www.mphonline.org/cheapest-online-mph/>)

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

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

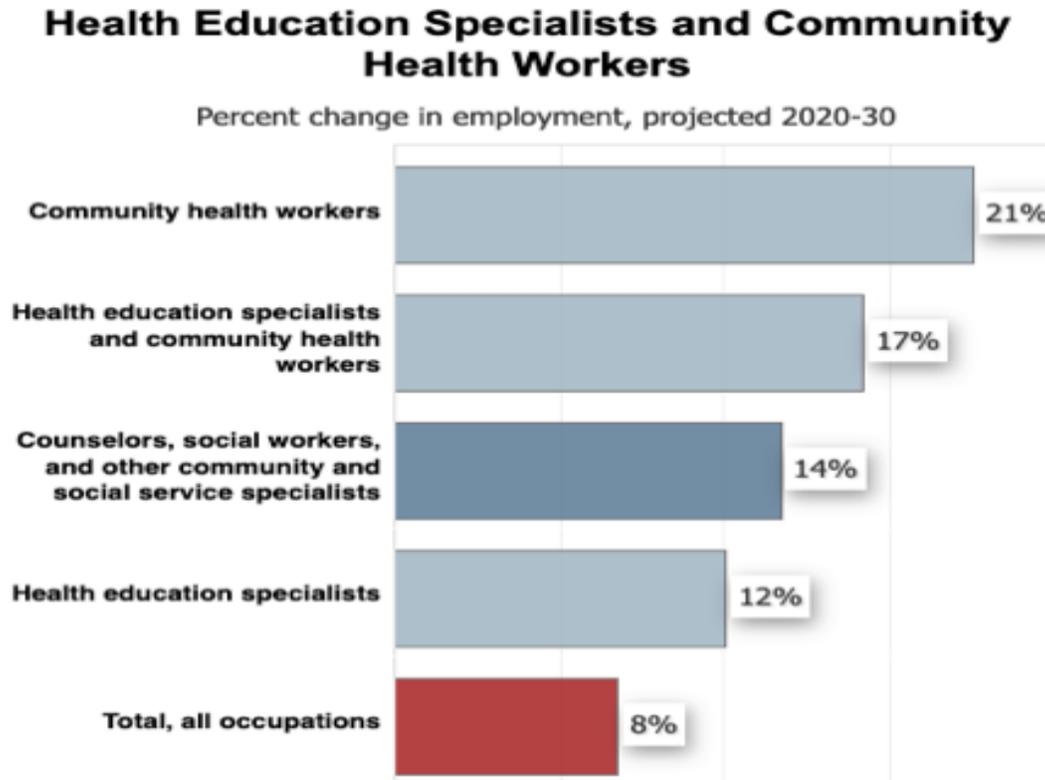
Universities of Distinction funding will also enhance the University’s ability to increase community partnerships that target disease prevention and awareness. Specifically, the programs in Public Health are seeking to contribute to the overall health and wellness in the State of Florida through the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

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

D. Workforce Demand for Public Health Professionals

Job outlook for public health professionals overall is growing nationally and in the State of Florida particularly, as governments and health agencies try to reduce cost and favor practices that focus more on preventive care and teaching communities how to sustain good health. Bureau of Labor Statistics (2018) data reports that employment for graduate-level prepared individuals in the areas of public health is projected to grow from 24.3 percent to 32.5 percent nationally between 2020 and 2030, much faster than the average for all occupations.

Figure 1 - BLS Data - Health Educators and Community Workers



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

The job outlook for public health professionals in the State of Florida is also impressive. Information from O*NET shows data for some of the top occupations in public health with a bright outlook. A review of the top five occupations, which are listed below, reveals that the projected growth for the State of Florida ranges from an average of 12 percent to 25 percent from 2020-2030, much faster than the average.

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

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

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

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

| State | Employment | Employment Per Thousand Jobs | Hourly Mean Wage | Annual Mean Wage |
|------------|------------|------------------------------|------------------|------------------|
| California | 7,070 | 0.43 | \$33.97 | \$70,650 |
| Florida | 4,540 | 0.53 | \$31.18 | \$64,840 |
| Texas | 3,870 | 0.32 | \$26.17 | \$54,440 |
| Georgia | 2,860 | 0.65 | \$42.66 | \$88,740 |
| New York | 2,8660 | 0.33 | \$30.26 | \$62,930 |

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

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

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

| Occupation | Median Salary May 2021 | % Growth by 2030 |
|--|------------------------|------------------|
| Biostatistician | \$96,280 | 33% |
| Emergency Management Director | \$76,730 | 6% |
| Epidemiologists | \$78,830 | 30% |
| Environmental Scientists and Specialists | \$76,530 | 8% |
| Health and Safety Engineer | \$99,040 | 6% |
| Medical and Health Services Managers | \$101,340 | 32% |
| Social and Community Service Manager | \$74,000 | 15% |

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

FAMU Public Health graduate programs train students/ graduates for each of the below occupations as well as additional disciplines. Specifically, the MPH and DrPH have areas of specialties are highlighted as follows:

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

Salaries for FAMU graduates of Public Health fall near or within the range of occupational salaries shown above and the mean range (\$38,002-\$53,498) for public health careers in the State of Florida for 2020. Graduates with doctoral degrees are employed at higher rates. Data from the Florida Education and Training Placement Information Program (FETPIP) reports salaries for FAMU graduates employed in the State since 2015 as captured below.

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

| | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|-------------|----------|----------|----------|----------|----------|
| MPH | \$43,800 | \$39,388 | \$34,256 | \$40,100 | \$47,716 |
| DrPH | \$69,716 | \$55,628 | N/A | N/A | N/A |

Source: FETPIP, 2015-2020, <http://www.fldoe.org/accountability/fl-edu-training-placement-info-program/state-university-reports.stml>

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

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

A. Master of Health Administration (MHA) Program Profile

The Master of Health Administration (MHA) degree program was established at FAMU in 2000 with the first class in 2001. The program was designed to train students in areas critical to the improvement and offerings of quality health services. Specifically, it was designed to provide the necessary skills for those seeking leadership management careers in a variety of public, private nonprofit, and for-profit health care organizations, including, but not limited to, hospitals,

long-term care organizations, integrated delivery systems, insurance firms, medical group practice, ambulatory care organizations, mental health agencies, managed care, and health care consulting. Its mission is to provide students with a firm foundation to discover, define, and refine compassionate leadership utilizing a competency-based, applied curriculum in health administration. Faculty within the program have over 95 years of collective experience in healthcare, teaching, research, and service, which adds depth and breadth to the quality of training for our graduates. The program has graduated 173 students since its inception. FAMU’s MHA program also holds the distinction of being the only CAHME- accredited program at an HBCU. CAHME, the Commission of the Accreditation of Healthcare Management Education is the premier organization that accredits graduate health administration programs nationwide.

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

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

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

| White | Black or African American | Asian | Hispanic or Latino |
|--------|---------------------------|-------|--------------------|
| 76.1 % | 14.1% | 7.0% | 10.5% |

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

Through this initiative, FAMU will help to address a specific need as it relates to the management of nonprofit long-term care facilities, which is a critical need in the U.S. and Florida. This will impact the healthcare challenges stemming from the baby boomers’ era and the current state of the nation as it continues to fight COVID-19. As part of its current offerings, the MHA program will enhance opportunities for enrolled students by providing unique experiences tailored to nonprofit healthcare facilities through the establishment of an Executive Residency Program for Nonprofit Organizations. A review of peer institutions

with MHA programs reveals that none currently offer an Executive Residency Program specific to nonprofits.

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

- Strategic partnership with one of the largest healthcare systems in the U.S., Hospital Corporation of America (HCA), recruits FAMU MHA graduates for its Executive Residency Program. This program fast tracks students for executive positions in one of their many locations throughout the state of Florida. FAMU MHA graduates are highly sought after for the quality of their education and contribution to diversifying the health management and services industry.
- Strategic partnerships with health care organizations that provide internships, fellowships, and future career opportunities. The current list of strategic partners includes Leading Age, Cantex Continuing Care Network, ProMedica, Baptist Hospital System, Yale New Haven Hospital System, and several others.
- Partnership with American College of Healthcare Executives (ACHE). The Division is a member of the ACHE Higher Education Network (HEN), which provides several benefits to students. The HEN is designed to assist health care management programs in mentoring the next generations of healthcare managers through an expanded support for student organizations. Through this partnership, FAMU faculty will continue to work with ACHE to plan and host local continuing education programs.
- Partnership with National Association of Health Services Executives (NAHSE). The Division has partnered with the NAHSE Florida Chapter to create experiences for healthcare management students to gain an understanding of, and to interact with a variety of health care professionals, and to increase NAHSE visibility in Tallahassee by forming a leadership team, increasing memberships and hosting annual educational programs.

- The former Director of the Division of Health Care Management, Dr. Juliet Weaver, was the co-editor for a special issue of the Journal of Health Administration Education focused on post-acute care.
- The MHA Coordinator, Dr. Marisa Lewis, received one of twelve grants awarded by the Medical Marijuana Education and Research Initiative to explore the knowledge and perceptions of community members specific to the compassionate use of marijuana.
- Drs. Robbya Green-Weir and Marisa Lewis are Board Members at Large with the National Association of Health Service Executives, Florida.
- Drs. Vanessa Crowther and Robbya Green-Weir were awarded a \$30,000 U54 grant to focus on combating food insecurity in Leon County. Using a portion of the funding, the project team will build an informational app.
- The former Director of the Division of Health Care Management, Dr. Juliet Weaver, was appointed to Board of Directors for the Association of Undergraduate Programs in Health Administration.

C. Program-Specific Rankings

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

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

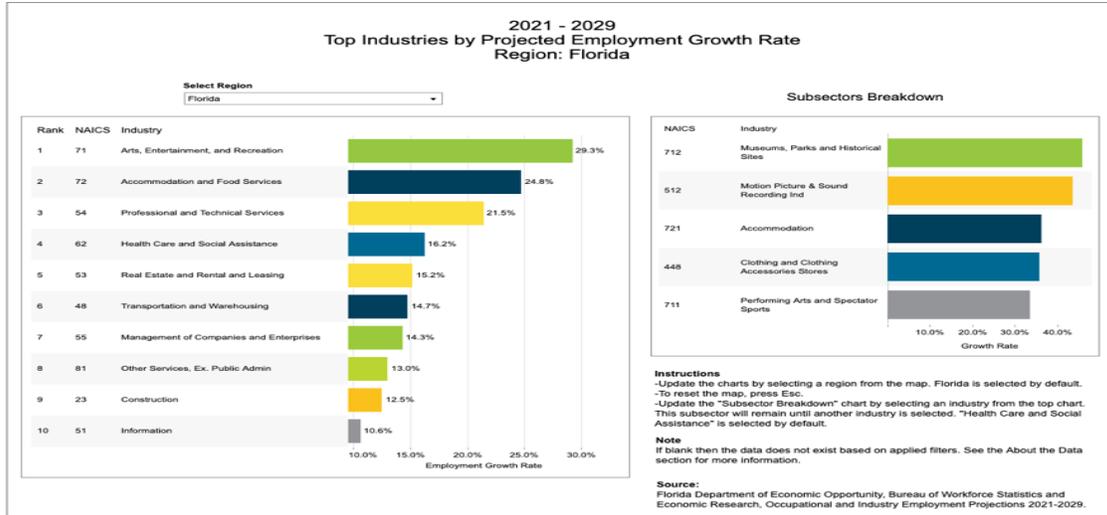
D. Workforce Demand for Health Administration and Services Professionals

According to the Bureau of Labor Statistics (BLS), health administration is one of the fastest-growing sectors, with a projected growth rate of 32 percent, much faster than average, between 2019 and 2029. This growth is heavily impacted by the large baby-boomer population and people who remain active later in life. Prospective administrators usually have experience in an administrative or clinical role in a hospital or other healthcare facility, which is also the case for MHA students at FAMU. A master's degree in healthcare administration (MHA), along with related experience puts one at the top of the career ladder in healthcare facility leadership in positions such as hospital administrators, Health Maintenance Organizations (HMO) managers, and chief medical officers in prestigious surgical practices. These positions command top dollar and demand the highest credentials. BLS reports that the median annual salary for health services managers in 2021 was \$101,340. Other important roles in public health services include reputable

agencies, such as the CDC (Centers for Disease Control), of which FAMU students have completed internships.

Source (<https://www.bls.gov/ooh/management/medical-and-health-services-managers.htm>).

Figure 3 – Fastest Growing Industries in Florida



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

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

| Industry | Employment | Percent of Industry Employment | Annual Wage Mean |
|--|------------|--------------------------------|------------------|
| General and medical surgical hospitals | 130,570 | 2.33 | \$129,410 |
| Offices of physicians | 56,280 | 1.91 | \$116,520 |
| Outpatient care centers | 33,530 | 3.407 | \$117,340 |
| Nursing/skilled care facilities | 25,3740 | 1.83 | \$97,360 |
| Home health care services | 22,850 | 1.37 | \$102,450 |

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

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

Table 7 - Employment Sectors of FAMU MHA Graduates

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

Source: FAMU Alumni Surveys

**Section IV:
Economic Impact and Innovation**

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

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

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

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

Opportunities for innovation and greater impact abound as graduates are also prepared to not only become managers, but also to lead and impact change as entrepreneurs and owners of their own agencies or in consulting roles for healthcare organizations. FAMU programs provide a solid foundation in business management. As a result, graduates are prepared to develop, implement, and

improve upon programs that will impact the economic climate within a community or particular population. FAMU programs have already shown impact through both partnerships and developing new programs within the Leon County area and statewide, several of which are highlighted below:

- Implementation of a COVID-19 testing site at FAMU Bragg Stadium. The site has tested nearly 650,000 individuals since its opening April 25, 2020.
- Development and implementation of a FAMU Vaccine Administration Center testing over 26,000.
- Development of 2nd Alarm Project to provide peer support and mental health services to first responders (on-site in the wake of the disaster in Surfside, Florida
- Development and implementation of a state-wide COVID-19 program to address vaccine hesitancy in the State of Florida.
- Development and implementation of a focused, county-wide community health need assessment (utilizing asset mapping-Gadsden County), resulting in a blueprint and community health strategic plan for addressing these concerns.
- Galvanization of over 80 organizations/agencies, within Leon County, to address the problem of childhood obesity (Tallahassee Childhood Obesity and Prevention Education (COPE) (funded by the Florida Blue Foundation)-resulting in a myriad of initiatives promoting the consumption of healthy foods, access to healthy foods, increased physical activity, decreased screen time, increased sleep hours (nine) and no tobacco use.
- Progress has been made in addressing environmental health concerns from community exposure to lead contaminated ash from a former incinerator in Jacksonville and the development of a worker exposure survey for former workers potentially exposed to heavy metals from a former wood treatment facility.

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

Section V: Budget

- Five DrPH/MPH @ \$105,000; four MHA@ \$90,000 faculty for a total of \$885,000 plus fringe (\$1,239,000). The hired faculty will be at a tenure track level. Faculty will enhance the research capacity and rigor, attract new funding, and train graduate students.

Pending BOT Approval _____

- Research Associates for DrPH (3 A&P) and MHA (3 A&P) @ \$50,000 plus fringe (\$420,000). Research associates will assist newly hired faculty by enhancing the depth and rigor of Public Health and Masters' of Health Administration programs.
- Three Staff hires @ 50,000 plus fringe (\$220,000). A staff member is needed for the support of the 3 programs: Public Health (MPH, DrPH) and Master of Health Administration.
- Graduate Fellowships to fund graduate students in the three programs (\$1,200,000). Fellowship will include competitive stipends, tuition, health insurance, and support for travel to a conference for 45 graduate students (30 PH, 15 MHA) annually.
- Talented Pipeline Scholars for attracting and engaging high-achieving students into the public health and health services administration fields (\$1,200,000).
- Enhance Community Engagement (\$1,165,000). The requested funds will provide cost for educational programs, seminars, workshops, and media focusing on community health needs.
- Technology Enhancements (\$556,000). Funds are needed to purchase computers and technology equipment for all three programs.

II. Return on Investment - *Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate. Similarly, if the issue focuses on expanding access to academic programs or student services, indicate the current and expected outcomes. University of Distinction proposals should also address the requirements outlined in the separate guidance document.*

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

- Increased opportunities to attract high-level students for competitive opportunities;
- Increased number of graduates contributing to the talent pipeline in the State;
- Increased state-wide community-based collaborations and partnerships to address awareness, prevention, and intervention of diseases impacting the public sector, particularly communities impacted by health disparities, a component of FAMU’s Public Health programs’ mission;
- Increased evidenced-based research resulting from faculty hires and research associates;
- Expanded outreach and participation in Culturally Competency Module to help overcome racial and health disparities, a strength of FAMU programs in Public Health designed to address HIV/AIDS, and other infectious and chronic diseases, for all county health departments; and
- Enhanced training and delivery of programs offered through the Region IV Public Health Training Center. The FAMU Public Health program currently serves as the Florida Public Health Training Center.

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

Measures of Success

Table 8 – Metrics Used to Determine Success

| Goal | Assessment Outcome | Timeline |
|--|--|----------------------|
| Increased number of graduates trained in Public Health to meet the demand of high-quality public health professionals. | # Graduates annually | Year One |
| Increased number of graduates trained in Health Management and Services. | # Graduates annually | Year One |
| Increased partnerships and collaborations tailored towards disease awareness, prevention and intervention. | #MOUs developed and trainings in community-based sectors | Year One |
| Increased job placements for individuals employed in the State of Florida in the public health sector. | # Graduates employed in the State of Florida | Return on Investment |

Pending BOT Approval _____

| | | |
|--|---|---------------------------|
| Increased job placements for individuals employed in the State of Florida within healthcare management and services. | # Graduates employed in the State of Florida | Return on Investment |
| Upward mobility in national rankings for MPH and DrPH. | Positive change in rankings by at least two levels Increased evidenced-based research | Excellence and Prominence |
| Established Executive Residency Program for Non-profit organizations within the MHA. | Creation and implementation of Executive Residence Program | Improvement Over Time |
| Increased job placement outcomes in non-profit agencies. | # students completing Executive Residence Program # Graduates employed in nonprofit agencies related to healthcare management and services | Return on Investment |

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

Faculty Recruitment

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

Table 9

| FTE | Discipline | Rank | Amount Requested for New Hires (Salary FB) | Goal Alignment |
|-----|-----------------------|---------------------|--|---|
| 5 | Public Health | Assistant Professor | \$688,333 | Degree production in Programs of Strategic Emphasis |
| 4 | Health Administration | Assistant Professor | \$550,667 | Degree production in Programs of Strategic Emphasis |

Staff Recruitment Plan

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

Table 10

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

IV. Facilities (If this issue requires an expansion or construction of a facility, please complete the following table.): **Not Applicable.**

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



**2023-2024 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II**

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

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

**State University System
Education and General
Performance Funds from FY 2022-2023**

DRAFT

DRAFT

**State University System
Education and General
Performance Funds from FY 2022-2023**



**State University System
Education and General
Performance Funds from FY 2022-2023
Reporting Template**

| | |
|--------------------------|-----------------------------------|
| University: | Florida A&M University |
| Amount Allocated: | \$ _____ |

In describing the intended use of the 2022-2023 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 | \$1,500,000 | M 1,2,4,5,6,9 |
| Student Financial Support | \$2,500,000 | M 1,2,3,4,5,6,9,10 |
| Transfer Services | \$150,000 | M 6,10 |
| Strategic Initiatives | \$700,000 | M 1,2,3,4,5,6,9,10 |
| Academic Program Support | \$2,400,000 | All Metrics |
| Institutional Operational Support | \$5,337,304 | 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 (\$1,500,000): Funding will be allocated to support the ongoing implementation and enhancement of several student success initiatives across the campus, each of which has a direct impact on the targeted outcomes, as briefly outlined below.

- Funding will be provided to enhance academic support services via the FAMU Learning Center. The Center provides access to tutorial services, academic coaching, and academic success workshops.
- Funding will be provided to the Office of Freshmen Studies for continued support of peer mentoring, themed learning (non-living) communities, and the parents' engagement program.
- Funding will be provided to support faculty development efforts focused on improving pedagogy, online learning, and the use of best practices.
- Funding will be allocated to increase first-time licensure pass rates in nursing, pharmacy, physical therapy, and law, via support for academic support services, test-preparation assistance and faculty training activities.

Return on Investment: Over the past year, FAMU has shown improvement in academic progress rate, employment, and degree production metrics. These continuing investments in student success initiatives will lead to increases in four-year graduation rate (Metric 4), from 27% to 50% by 2025; academic progress rate (Metric 5), from 84.2% to 88% by 2025; degree production in areas of strategic emphasis at the bachelor's level (Metric 6), from 53.9% to 55% by 2025; and help improve the Florida College System (FCS) and Associates of Arts (AA) two-year graduation rate (Metric 9a), from 42.7% to 50% by 2025. This initiative is also expected to improve the University's post-graduate outcomes (Metrics 1 and 2) and first-time licensure passage rates.

Student Financial Support (\$2,500,000): Funding will continue to be allocated to provide student support to address unmet financial needs. 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 support enrollment in summer school and assist them with matriculating through lower-division courses. Support will also be provided to facilitate student enrollment in our graduate programs.

Return on Investment: This investment will lead to increases in the four-year graduation rate (Metric 4), from 27% to 50% by 2025; academic progress rate (Metric 5), from 84.2% to 88% by 2025; degree production in areas of strategic emphasis at the bachelor's level (Metric 6), from 53.9% to 55% by 2025; degree production in areas of strategic emphasis at the graduate level (Metric 8), from

47.3% to 60% by 2025; and help to increase the FTIC Pell Six-Year Graduation Rate (Metric 9b), from 52% to 65% by 2025. This initiative is also expected to improve the University's post-graduate outcomes (Metrics 1 and 2).

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

Return on Investment: This investment will facilitate an increase in degree production in areas of strategic emphasis at the bachelor's level (Metric 6), from 53.9% to 55% by 2025, and maintain the FCS AA transfer degree production at more than 340 students annually (Metric 10).

Strategic Initiatives (\$700,000): Funding will be allocated for initiatives across the campus that support the implementation of the new five-year Strategic Plan and 2022 Accountability Plan. Resources will be allocated in a manner to maximize the return on investment and impact on student success outcomes via a short-term infusion of funding. Priority will be placed on specialized student success initiatives at the college/school and program level.

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

Academic Program Support (\$2,400,000): Funding will be allocated to provide operational support for colleges/schools and supporting units within the Division of Academic Affairs. Specific areas of need that will be addressed include instruction, academic support services, specialized accreditation, equipment and technology upgrades, professional development, and faculty/staff recruitment.

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

Institutional Operational Support (\$5,337,304): Funding will be allocated to address core operational needs and priorities within the Division of Finance and Administration, provide support for institutional priorities, and address faculty and staff retention.

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.