

Florida Agricultural and Mechanical University
Historically Black Colleges and Universities (HBCUs)

HBCU Phase II Report
(October 1, 2024, through September 30, 2025)



Title III Programs
Submitted by: **Dr. Erick Akins**

Florida A&M University

Title III Programs HBCU

1st-Year Plans: Abstracts - Objectives and Performance indicators -
Implementation Strategies and Timetables - Activity Budgets - Budget Narratives

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Engineering Learning Community

The Engineering Learning Community (ELC) goals are (1) to increase the number of African-Americans who obtain Bachelor of Science degrees in engineering, and (2) to prepare African-American engineering students to be STEM-industry-ready upon graduation, or (3) STEM-graduate-school-ready in areas where they are also underrepresented. The 5 year goal for the ELC program is to have at least 60% of the FTIC cohort participate in at least one ELC programs over the five year period. Additionally, the program will expand ELC to target sophomores and juniors in experiential learning activities (i.e. research, internships, co-ops, capstone projects, or international experiences). During the 2024-2025 Period, will focus on increasing the numbers of freshman, sophomores and juniors to successfully complete the experiential learning program designed to support progress to their next year in engineering.

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS
FUNDING PERIOD 24-25

Engineering Learning Community

1. Measurable Outcome Objectives

2. Anticipated Results to Measure Success

- | | | |
|---|--|--|
| 1 | To enhance engineering students pre-engineering science and math skills, ELC program will have at least 54% of the FTIC cohort participate in tutoring, study groups and professional development by September 30, 2025 | Of the 75% eligible FTIC engineering students 54% of the FTIC engineering students that start matriculation at FAMU fall 2024 will participate in ELC academic activities by September 30, 2025. |
| 2 | At least 75% of 2024 ECI participants will successfully complete their freshman year of engineering with an overall GPA of 2.0 or better by September 30, 2025 | 75% of the ECI students will successfully completed their freshman year of engineering and progress to their sophomore year |
| 3 | Cumulative GPAs of ELC FTIC students will be at least 5% higher for students who participate in at least five ELC semester activities when compared to engineering students who do not participate by September 30, 2025 | The mean GPA and percentage of students with satisfactory academic progress will be at least 5% higher for ELC participants when compared each semester to non-ELC participants in the same cohort. |
| 4 | At least 55% of 2024 Enhanced Engineering Student Experience sophomores and juniors will successfully complete an experiential learning experience during their time at FAMU by September 30, 2025. | 55% of enhanced students will successfully completed a summer experiential learning experience (internship, research, study abroad, co-op, grad school or full-time employment) and engineering project in the academic year and progress to their next year in engineering or graduate. |
| 5 | The activity will identify and document at least 10 external funding sources and submit at least 2 proposals that could help sustain the activity beyond the current scope of the Title III grant by September 30, 2025. | Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources. |

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Engineering Learning Community

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 1</i>	Identification of ELC Program Participants	Incoming FTIC engineering students will be identified and invited to participate in ELC academic activities.	Activity Director Activity Staff	At least 75% of eligible FTIC engineering students will be identified and contacted	From: 10/01/2024 To: 05/01/2025
<i>Objective 1</i>	Student Success Activities	Provide tutoring and peer assisted study sessions (PASS) activities. There will be varied academic support	Activity Director Activity Staff ELC Student	Provide tutoring or study groups for at least 75% of the pre-engineering science and math courses	From: 10/01/2024 To: 09/30/2025
<i>Objective 1</i>	Enhanced Engineering Student Activities	Provide co-curricular activities for students. The students will be introduced to professional development.	Activity Director Activity Staff ELC Student	Provide co-curricular activities for sophomores and juniors each semester.	From: 10/01/2024 To: 09/30/2025
<i>Objective 1</i>	Data Assessment and Evaluation	All ELC participants will be collected and analyzed. Record student participation in ELC program activities.	Activity Director	Participation records and metrics calculated based on Symplicity and iRattler data.	From: 10/01/2024 To: 09/30/2025
<i>Objective 2</i>	Identification of Program Participant	Incoming FTIC engineering students will be identified and invited to participate in the summer ECI program	Activity Director Activity Staff	At least 75% of eligible FTIC engineering students will be identified and contacted	From: 05/01/2025 To: 08/15/2025

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Engineering Learning Community

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 2</i>	ECI Summer Program Activities	Program participants will be required to attend program activities designed to make them successful engineering students at FAMU.	Activity Director Activity Staff ECI Participant	100% of program students will participate in at least one of the summer program activities	From: 08/09/2025 To: 08/28/2025
<i>Objective 3</i>	Student Success Activities	Provide tutoring and peer assisted study sessions (PASS) activities. Provide studying and engineering software.	Activity Director Activity Staff ELC Student	Provide tutoring or study groups for at least 75% of the pre-engineering science and math courses.	From: 10/01/2024 To: 9/30/2025
<i>Objective 3</i>	Enhanced Engineering Student Activities	Provide co-curricular activities for students	Activity Director Activity Staff ELC Student	Provide co-curricular activities for sophomores and juniors each semester	From: 10/01/2024 To: 9/30/2025
<i>Objective 3</i>	Data Assessment and Evaluation	GPA and academic status data for all ELC participants will be collected and analyzed after each semester. Record student participation in ELC program activities	Activity Director Activity Staf	Participation records and metrics calculated based on Symplicity and iRattler data	From: 10/01/2024 To: 9/30/2025
<i>Objective 4</i>	Professional Development Activities	Provide professional development activities for students	Activity Director Activity Staff ELC Student	Introduce and prepare students for careers in STEM industry or grad school	From: 10/01/2024 To: 9/30/2025

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Engineering Learning Community

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 4</i>	Enhanced Engineering Student Activities	Provide co-curricular activities for students	Activity Director Activity Staff	Provide co-curricular activities for sophomores and juniors each semester	From: 10/01/2024 To: 9/30/2025
<i>Objective 5</i>	Determine Industry Funding Sources/Partners	Work with FAMU Foundation to identify companies that want to assist with student success	Activity Director FAMU Advancement	Secure at least two corporate partnership	From: 10/01/2024 To: 9/30/2025

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Engineering Learning Community

Position	FTE	Category	Fringe	Salary
	0.7	OPS Staff	\$5,076.00	\$33,840.00

712000 --

1 position(s) x (\$23.5 per hour x 30 Weekly hrs x 48 Weeks)

Administrative Assistant will provide administrative support for the Engineering Learning Community.

	0.5	OPS Staff	\$2,880.00	\$19,200.00
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712000 --

1 position(s) x (\$20 per hour x 20 Weekly hrs x 48 Weeks)

Coordinator of ELC will coordinate the day-to-day activities of the CASE II Lab.

	0.5	OPS	\$0.00	\$50,400.00
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712000 --

6 position(s) x (\$14 per hour x 20 Weekly hrs x 30 Weeks)

ELC student assistants/PASS Leaders/tutor-Student Assistants will assist with ELC program. PASS Leaders will lead study sessions in the major first and second year science and math courses. Learning Assistants/Mentors for Academic Year that assist with freshman year retention. (1st Year working for ELC)

	0.5	OPS	\$0.00	\$36,000.00
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712000 --

4 position(s) x (\$15 per hour x 20 Weekly hrs x 30 Weeks)

ELC student assistants/PASS Leaders/tutor-Student Assistants will assist with ELC program. PASS Leaders will lead study sessions in the major first and second year science and math courses. Learning Assistants/Mentors for Academic Year that assist with freshman year retention. (2nd Year working for ELC)

		OPS	\$0.00	\$86,400.00
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712000 --

9 position(s) x (\$16 per hour x 20 Weekly hrs x 30 Weeks)

ELC student assistants/PASS Leaders/tutor-Student Assistants will assist with ELC program. PASS Leaders will lead study sessions in the major first and second year science and math courses. Learning Assistants/Mentors for Academic Year that assist with freshman year retention. (3rd Year working for ELC)

	0.5	OPS	\$0.00	\$23,000.00
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712000 --

1 position(s) x (\$20 per hour x 25 Weekly hrs x 46 Weeks)

Manages all student assistants, tutors and PASS Leader for the ELC

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Engineering Learning Community

Position	FTE	Category	Fringe	Salary
	1	OPS Staff	\$2,405.00	\$16,032.00
		712000 - -		
8 position(s) x (\$16.70 per hour x 40 Weekly hrs x 3 Weeks)				
Summer ECI Prep Course Instructors-Summer Preparatory math and science prep courses and learning skill sessions.				
	.37	OPS	\$0.00	\$81,900.00
		712000 - -		
20 position(s) x (\$13 per hour x 15 Weekly hrs x 21 Weeks)				
The Research Assistant will work on engineering design projects. (1st Year)				
	0.5	OPS	\$0.00	\$35,070.00
		712000 - -		
5 position(s) x (\$16.7 per hour x 20 Weekly hrs x 21 Weeks)				
The Research Assistant will work on engineering design projects. (2nd Year)				

INDIVIDUAL ACTIVITY BUDGET NARRATIVE

FUNDING PERIOD 24-25

Engineering Learning Community

Travel

720000	Travel Staff	QTY	UNIT PRICE	EXTENDED PRICE
	Event: Collaborative Network for Engineering and Computing Diversity Conference -- City: San Antonio, T -- Carrier: \$800 -- Hotel: \$1100 -- Per Diem: \$180 -- Other: \$1000 -- Days: 4	1	\$3,080	\$3,080
	Event: American Society of Engineering Education -- City: Canada -- Carrier: \$1000 -- Hotel: \$1375 -- Per Diem: \$216 -- Other: \$1000 -- Days: 5	1	\$3,591	\$3,591
	Event: First Year Engineering Experience (FYEE -- City: TBD -- Carrier: \$800 -- Hotel: \$825 -- Per Diem: \$144 -- Other: \$1000 -- Days: 3	1	\$2,769	\$2,769
	Event: National Symposium on Student Retention -- City: TBD -- Carrier: \$800 -- Hotel: \$1100 -- Per Diem: \$180 -- Other: \$1000 -- Days: 4	1	\$3,080	\$3,080
	Event: Black Engineers of the Year Awards -- City: Baltimore, MD -- Carrier: \$800 -- Hotel: \$825 -- Per Diem: \$144 -- Other: \$1000 -- Days: 3	1	\$2,769	\$2,769
	Event: ELC Staff Meeting -- City: Panama City, FL -- Carrier: \$200 -- Hotel: \$550 -- Per Diem: \$108 -- Other: \$200 -- Days: 2	3	\$1,058	\$3,174
	Event: Engineering Project Meetings -- City: TBD -- Carrier: \$600 -- Hotel: \$550 -- Per Diem: \$108 -- Other: \$250 -- Days: 2	2	\$1,508	\$3,016

Supplies

720000	General Office Supplies	QTY	UNIT PRICE	EXTENDED PRICE
	Printing paper, pens, other office supplies	1	\$2,284	\$2,284
	Computer Supplies for CASE La	1	\$2,500	\$2,500

Other

720000	Consultant Services	QTY	UNIT PRICE	EXTENDED PRICE
	Engineering Workshops	2	\$500	\$1,000
	Software for CASE Lab and Any upkeep for ELC CASE La	1	\$1,000	\$1,000

Online Education

This is an initiative that is ongoing part of the University's approved five-year Strategic Plan 2022-2027, "Boldly Striking", which lists Online Education in Strategic Priority 1: Student Success - Goal 3: 1.1 Continuously evaluate, optimize and develop innovative and creative in-person and online academic programs. This initiative will continue with: 1) Increasing degree production in programs of strategic emphasis, 2) increase online education, and 3) increase availability and use of academic support services and resources. This activity enables the institution to focus on the Board of Governors Performance Metrics. This activity aligns the University with the Florida Board of Governors, Innovation and Online Strategic Plan. This activity will assist with providing technology resources to facilitate excellence in online learning and instructional technology, designed to increase student success by developing high-demand online courses of strategic emphasis that allow students to matriculate through their programs of emphasis and graduate in a timely manner, thus increasing the institution's retention and graduation rates. Programs of strategic emphasis range from technology to the health related disciplines. The initiative is paramount to enable FAMU to remain competitive as institutions of higher learning continue to substantially increase online offerings to the students they serve.

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS
FUNDING PERIOD 24-25

Online Education

1. Measurable Outcome Objectives	2. Anticipated Results to Measure Success
1 Develop 20 courses will be developed for online offering by September 30, 2025	20 courses will be developed for online offering in programs of strategic emphasis by September 30, 2025.
2 Complete 100% of Assessments after online Training and Support Sessions by September 30,2025	Assessment results will show that faculty participants have mastered 85% or higher of competencies.
3 The activity will identify and document at least 10 external funding sources and submit at least 2 proposals that could help sustain the activity beyond the current scope of the Title III grant by September 30. 2025.	Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources.

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Online Education

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 1</i>	Identify Courses for Online Development	-Meet with the Dean, Department Chairs, AVP of Program Quality, and Directors of colleges and schools to identify courses for development.- Complete all approval forms for University Curriculum Committee, Faculty Senate and Provost signatures.	OIT Dean of CSSAH Departemnt Chairs of CSSAH Provost Office	20 Courses will be identified to be offered online.	From: 10/01/2024 To: 10/31//2024
<i>Objective 1</i>	Identified Subject Matter Experts	-Identify Subject Matter Experts (SMEs)to work with Instructional Designers-Conduct Online Course Development Orientation for SMEs.	OIT Dean of CSSAH Department Chairs of CSSAH SMEs	20 courses will have an SME identified to work with the Instructional Designers to develop the courses for online offering.	From: 11/01/2024 To: 11/30/2024
<i>Objective 1</i>	Add Online Course Sections to Schedule of Classes	-Add a minimum of two (2) online course sections to the schedule of classes for the respective semester.- Enroll students into the online courses.	Dean of CSSAH Department Chairs of CSSAH Registrar	A minimum of two (2) online courses sections will be offered for students to enroll.	From: 03/31/2025 To: 08/31/2025
<i>Objective 2</i>	Evaluate Completed Assessments	An assessment that aligns with the certification module and/or support session will be administered to faculty member after each training.	OIT Faculty Participants	Assessment results will show that faculty participants have mastered 85% or higher of competencies.	From: 10/01/2024 To: 09/30/2025
<i>Objective 3</i>	Identify External Funding for Online Education	-Meet with Sponsored Programs to discuss grant opportunities for Online Education-Utilize technology platforms to research grant opportunities for Online Education-Explore USDOE to research grant opportunities for Online Education-Participate in grant writing workshops-Submit proposals for grant funding for Online Education	OIT Leadership Sponsored Programs Title III Personnel Academic Affairs Personnel Colleges and Schools	Submission of two grant proposals for Online Education.	From: 10/01/2024 To: 09/30/2025

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Online Education

Position	FTE	Category	Fringe	Salary
		AandP	\$16,797.00	\$45,397.25

711000 - Benton-23394

Employee will provide technical support to faculty and students in the HyFlex online and remote instructional modality.

		AandP	\$21,485.00	\$58,066.25
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711000 - Jones-22796

Instructional Designer provides support for the development of courses for online instruction, as well as provides faculty training and support for teaching in the online modality.

		AandP	\$22,200.00	\$60,000.00
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711000 - Brown-23306

Coordinator, Education Training Programs:

Employee will be responsible for providing training for the university employees and any other assigned duties in the office of Instructional Technology.

		USPS	\$23,040.00	\$48,000.00
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711000 - Gillison-22397

The position prepares memorandums outlining and explaining administrative procedures as determined by the Director or immediate supervisor; Composes notices, minutes, and resolutions; Acts as custodian of departmental documents and records; Directs preparation and filing of legal documents with government agencies to conform to statutes.

INDIVIDUAL ACTIVITY BUDGET NARRATIVE

FUNDING PERIOD 24-25

Online Education

Travel

720000	Travel Staff	QTY	UNIT PRICE	EXTENDED PRICE
Event: Florida Virtual Consortium -- City: Varies -- Carrier: \$\$500.00 -- Hotel: \$600 -- Per Diem: \$180 -- Other: \$300 -- Days: 4		4	\$1,580	\$6,320
Event: Quality Matters Annual Conference -- City: Varies -- Carrier: \$900 -- Hotel: \$1500 -- Per Diem: \$252 -- Other: \$1200 -- Days: 6		3	\$3,852	\$11,556
Event: InstructureCon (Canvas) Annual Conference -- City: Varies -- Carrier: \$800 -- Hotel: \$1500 -- Per Diem: \$252 -- Other: \$1200 -- Days: 6		3	\$3,752	\$11,256

Supplies

720000	Computer Equipment (Expense)	QTY	UNIT PRICE	EXTENDED PRICE
Technology will be updated in order to meet the proposed goals for online course development		30	\$2,500	\$75,000
Office Supplies needed in order to meet the proposed goals.		1	\$8,000	\$8,000

Other

720000	Other Expenses	QTY	UNIT PRICE	EXTENDED PRICE
Software technology needed to support the proposed goals of online course development		1	\$405,195	\$405,195

Honors Program College

Florida A&M University is committed to providing a transformative and comprehensive environment designed to engage, challenge, and provide exceptional educational opportunities for eligible students with a holistic approach for success. The Honors Program is critical to assisting the University in offering an enriching educational experience to attract more high achieving college-ready students. As part of its redesign, the Honors Program will increase honors course offerings, renovate/upgrade the Honors House to create a learning environment conducive for honors students, and foster an enriching and engaging educational experience which may include but not limited to the following

- Co-curricular programs
- Critical thinking assignments/activities
- Experiential learning
- Innovative and new idea opportunities
- Leadership development
- Professional development
- Undergraduate research
- Undergraduate thesis projects
- Study abroad opportunities

The specialized programming and faculty engagement will ensure our honor students are skilled critical thinkers, analytically proficient, well versed in the art of communication, and receptive to life-long learning.

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS
FUNDING PERIOD 24-25

Honors Program College

1. Measurable Outcome Objectives

2. Anticipated Results to Measure Success

- | | | |
|---|--|--|
| 1 | To enhance undergraduate student experience, the Honors Program will admit at least sixty (60) high-achieving First-Time-in-College(FTIC) students by September 30, 2025. | Honors admissions roster will document that at least sixty FTIC students were admitted into the Honors Program during the 2024-2025 program year |
| 2 | At least 90% of the FTIC honors students will complete their freshman year in good standing with an overall GPA of 3.0 or higher by May 16, 2025. | 90% of the 2024-2025 FTIC honors students will successfully complete their freshman year with an overall GPA of 3.0 or higher and be retained in the Honors Program |
| 3 | By September 30, 2025, develop five (5) new course offerings across several disciplines designed to enhance the educational experience of honors student. | At least five (5) new courses will be developed, approved, and ready to be offered. |
| 4 | Renovate and upgrade one (1) Honors facility to a state-of-the-art learning environment by September 30, 2025. | Completion of renovation and upgrades of one (1) Honors facility is complete. |
| 5 | The activity will identify and document at least 10 external funding sources and submit at least 2 proposals that could help sustain the activity beyond the current scope of the Title III grant by September 30, 2025. | Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources. |

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Honors Program College

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 1</i>	Share information with admitted FTIC students that meet Honors requirements	1. Provide resources and opportunity for eligible FAMU students to apply during orientation.	Director, Associate Director, Assistant Director, Coordinators	At least 60 FITC students will be admitted into the Honors Program	From: 10/01/2024 To: 07/31/2025
<i>Objective 1</i>	Admit University scholars in the Honors Program	Work with University Scholarship Office to ensure that eligible scholars are admitted into the Honors Program	Director, Staff, University Scholarship Office Director and Staff	At least 50% of eligible University Scholars will be admitted into the Honors Program	From: 10/01/2024 To: 9/30/2025
<i>Objective 2</i>	Honors staff will assist students	Honors Program staff will advise/counsel FTIC freshman participating in the Honors Program, share academic resources, monitor progress and maintain a record of results.	Director, Staff, Students	90% of FTIC participants will maintain an overall GPA of at least 3.00	From: 10/01/2024 To: 05/16/2025
<i>Objective 3</i>	Develop first-semester (i.e., Fall) course for FTIC honors students	Research honors courses offered by other universities for FTIC participants. Collaborate with the Office of First-Year Studies.	Associate Provost for First-Year and their staff, Associate Director, Assistant Director, Faculty	University approved first semester course for FTIC honors students.	From: 10/01/2024 To: 09/30/25
<i>Objective 3</i>	Identify FAMU courses that are likely candidates for an honors section	Analyze course and enrollment data to determine likely course prospects	Associate Director, Assistant Director, Coordinator	Course targets determined	From: 10/01/2024 To: 9/30/2025

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Honors Program College

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 3</i>	Enhance identified course for honors offering	Work with faculty to convert and offer the “enhanced” courses.	Associate Director, Assistant Director, Coordinator, Faculty	At least four new University-approved honors courses	From: 01/01/2025 To: 07/31/2025
<i>Objective 4</i>	Meet with faculty, staff and students	Assess current space and identify, design and determine what are the best option and equipment in developing a state-of-the art learning environment.	Director, faculty, staff and students	Plans and ideas are developed and ready to move to facilities planning	From: 10/01/2024 To: 09/30/2025
<i>Objective 4</i>	Meet with facilities planning and hire contractor to begin renovations and upgrades	Complete all university requirements in planning and completing upgrades and renovations.	Director, Facilities Planning	Plans and ideas are developed and ready to move to facilities planning	From: 10/01/2024 To: 9/30/25
<i>Objective 4</i>	Enhance identified course for honors offering	Work with faculty to convert and offer the “enhanced” courses.	Associate Director, Assistant Director, Coordinator, Faculty	At least four new University-approved honors courses	From: 01/01/2025 To: 07/31/2025
<i>Objective 5</i>	Identify and document 10 external funding sources	Research potential external funding sources	Director, Associate Director, Assistant Director, Coordinators	Ten external funding sources identified	From: 10/01/24 To: 09/30/25

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Honors Program College

TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 5</i> Submit two proposals	Research proposal criteria and submit proposals	Director, Associate Director, Assistant Director, Sponsored Programs, University Foundation	Two proposals submitted	From: 10/01/24 To: 09/30/25

Florida A&M University **INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)**
 FUNDING PERIOD 24-25

Honors Program College

Position	FTE	Category	Fringe	Salary
		AandP	\$27,750.00	\$75,000.00
		711000 - -		
Manages program quality and ensures faculty are certified to work with undergraduates on Thesis projects. Monitor student performance and the overall thesis quality.				
		AandP	\$20,350.00	\$55,000.00
		711000 - -		
Works with faculty to develop new honors courses and seminars. Monitors current Honors courses to make sure quality is maintained.				
		AandP	\$21,460.00	\$58,000.00
		711000 - Miller-22592		
Responsible for the academic programming (e.g., transcript audits, progression monitoring, Peer Mentor, Honors Ambassador, Honors handbook) to support the fulfillment of Title III mission. (Coordinator Academic Programs)				
		AandP	\$22,570.00	\$61,000.00
		711000 - -		
Coordinates honor student curricular and co-curricular experiences and plans seminars, forums, and other academic programming activities, Oversees the honors LLC and LC. (Coordinator Academic and Student Support)				
		AandP	\$15,172.00	\$41,006.23
		711000 - Edwards-24630		
Responsible for performing all administrative actions related to honor program, process travel, equipment, etc.				
		OPS	\$6,750.00	\$45,000.00
		712000 - -		
15 position(s) x (\$30 per hour x 10 Weekly hrs x 10 Weeks)				
Faculty-led Course Development or Honor Thesis development				
		AandP	\$27,010.00	\$73,000.00
		711000 - McClelland-20572		
Assist in the direction, development and coordination of the programming and the academic support services of the Honors Program to meet goals and objectives of Title III.				
		AandP	\$23,514.00	\$63,550.00
		711000 - Simmons-24610		
Assists with Honors student learning, growth, and development inside and outside of the classroom to support the fulfillment of Title III mission. Plans and oversees all engagements of Honors students with the campus community, Manages website, social media, and all other forms of honor student communications. (Coordinator Student Engagement)				

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Honors Program College

Position	FTE	Category	Fringe	Salary
		OPS	\$0.00	\$22,500.00

712000 - -

5 position(s) x (\$15 per hour x 10 Weekly hrs x 30 Weeks)

Peer-to-peer tutoring services to support the academic success of Honors students

		OPS	\$0.00	\$54,000.00
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712000 - -

12 position(s) x (\$15 per hour x 10 Weekly hrs x 30 Weeks)

Added level of support for Honors and Honors LLC FTIC, Honors lower-division, and Honors transfer students

		OPS Staff	\$7,920.00	\$52,800.00
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712000 - -

3 position(s) x (\$22 per hour x 20 Weekly hrs x 40 Weeks)

Personnel will serve as leaders of academic initiatives identified by the Honors Program.

INDIVIDUAL ACTIVITY BUDGET NARRATIVE

FUNDING PERIOD 24-25

Honors Program College

Travel

720000	Travel Staff	QTY	UNIT PRICE	EXTENDED PRICE
	Event: National Collegiate Honors Council (NCHC) Conference -- City: Kansas City, MO -- Carrier: \$1200 -- Hotel: \$1200 -- Per Diem: \$216 -- Other: \$600 -- Days: 5	2	\$3,216	\$6,432
	Event: Southern Regional Honors Council (SRHC) Conference -- City: Chattanooga, Tennessee -- Carrier: \$1500 -- Hotel: \$800 -- Per Diem: \$180 -- Other: \$300 -- Days: 4	3	\$2,780	\$8,340
	Event: Florida Collegiate Honors Council (FCHC) Conference -- City: Miami, Florida -- Carrier: \$1500 -- Hotel: \$800 -- Per Diem: \$180 -- Other: \$200 -- Days: 4	3	\$2,680	\$8,040
	Event: National Association of African American Honors Programs Conference -- City: Prairie View, Texas -- Carrier: \$1500 -- Hotel: \$600 -- Per Diem: \$144 -- Other: \$300 -- Days: 3	3	\$2,544	\$7,632
	Event: 44th Annual Conference on the First-Year Experience -- City: New Orleans, Louisiana -- Carrier: \$1000 -- Hotel: \$1100 -- Per Diem: \$216 -- Other: \$500 -- Days: 5	2	\$2,816	\$5,632

Supplies

720000	General Office Supplies	QTY	UNIT PRICE	EXTENDED PRICE
	Pens, labels, calendars, pencils, file folders, tone	1	\$15,329	\$15,329
	Computers, monitors, keyboards, laptops, scanners, printers, etc.	1	\$22,000	\$22,000

Other

720000	Other Expenses	QTY	UNIT PRICE	EXTENDED PRICE
	Postage	1	\$2,000	\$2,000
	Website Developer	1	\$12,000	\$12,000
	Copying, printing	1	\$2,000	\$2,000
	Copier maintenance	1	\$5,000	\$5,000
	Leadership Development Workshop Series	1	\$12,000	\$12,000
	Professional Development Workshop Series	1	\$12,000	\$12,000
	Academic Excellence Workshop Series	1	\$12,000	\$12,000
	Immersive Learner Workshop Series	1	\$12,000	\$12,000
	Suitable Honors student engagement platform	1	\$10,000	\$10,000
	Renovation	1	\$60,000	\$60,000

INDIVIDUAL ACTIVITY BUDGET
Honors Program College

<i>Position</i>	<i>Category</i>	<i>Fringe</i>	<i>Salary</i>
Academic Initiative Leaders	OPS Staff	\$7,920	\$52,800
Assistant Director	AandP	\$27,010	\$73,000
Associate Director	AandP	\$27,750	\$75,000
Coordinator (Academic and Student Support)	AandP	\$21,460	\$58,000
Coordinator (Faculty and Course Development)	AandP	\$20,350	\$55,000
Coordinator (Student Engagement)	AandP	\$22,570	\$61,000
Coordinator, Academic Support Services	AandP	\$23,514	\$63,550
Faculty	OPS Faculty	\$6,750	\$45,000
Peer Mentors	OPS UGrad Student	\$0	\$54,000
Program Assistant	AandP	\$15,172	\$41,006
Tutors	OPS UGrad Student	\$0	\$22,500

1/16/2025 - 11:05:08 AM - Honors Program College

Total Reserve (Potential Legislative Increases)	\$25,593
Total Salaries	\$600,856
Total Fringe	\$172,496
Travel	\$36,076
Equipment	\$0
Supplies	\$37,329
Contractual	\$0
Construction	\$0
Other	\$139,000

1/16/2025 - 11:05:08 AM - Honors Program College

Total Amount Requested **\$1,011,350**

Academic Support - Library

The University Library will use this grant to provide access to electronic books, journals, and newspapers in support of the academic curriculum. These information resources support teaching and learning, as they are used by students and faculty. Faculty are able to identify e-books and articles that can be used in classroom teaching, and in the completion of outside assignments. Students use e-books and e-journals to do their research and write papers. Electronic resources are valuable for students, who are taking classes in-person and those students taking classes online. The ultimate goals are for students to develop their critical thinking skills; to learn the specialized vocabulary of their discipline; to acquire new knowledge; and to improve their information literacy skills. These skills have become incredibly important, as society has become more and more exposed to the limitless amount of online information, with all of its benefits, limitations, and erroneous sources of information. Achieving these goals of improving information literacy will lead to improved academic performance and success for students.

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS

FUNDING PERIOD 24-25

Academic Support - Library

1. Measurable Outcome Objectives

- 1 All steps to maintain subscription access to ScienceDirect will have been completed by 10/1/2024, and a minimum of 58,000 uses will be reported by September 30, 2025

- 2 1,100 e-books will be added to the online catalog by September 30, 2025.

- 3 The activity will identify and document at least 10 external funding sources and submit at least 2 proposals that could help sustain the activity beyond the current scope of the Title III grant by September 30, 2025.

2. Anticipated Results to Measure Success

- Usage statistics will be collected as the primary success measure, with a minimum target of 58,000 uses. Usage statistics will be collected for quarterly reports from 10/1/2024 to 9/30/2025.

- All books have been added to the online catalog, and are accessible by students and faculty.

- Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources.

IMPLEMENTATION STRATEGY/TIMETABLE

FUNDING PERIOD 24-25

Academic Support - Library

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 1</i>	Complete subscription process	Complete the required steps to get the contract approved and the invoice paid, so that the subscription will continue.	Acquisitions librarian. Electronic Resources librarian.	Ensure that database usage meets, or exceeds 50,000 uses, or comparable usage based on enrollment, during the time from of 10/1/24 to 9/30/25.	From: 10/1/2024 To: 9/30/2025
<i>Objective 1</i>	Teach students to use the database.	Demonstrate the use of the database to students.	All librarians.	The ScienceDirect database will increase the number of usage statistics over the previous year by 4%.	From: 10/1/2024 To: 9/30/2025
<i>Objective 2</i>	Complete e-book subscriptions.	Complete the contract approval process. Download the marc records for the books. Ensure that students and faculty have access to the e-books.	Acquisitions librarian. Electronic resources librarian.	Books are available in the online catalog.	From: 10/1/2024 To: 9/01/2025

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Academic Support - Library

<u>Position</u>	<u>FTE</u>	<u>Category</u>	<u>Fringe</u>	<u>Salary</u>
		Faculty 12	\$16,666.00	\$45,043.38
		711000 - Horton-22533		

This position will provide library services to students and faculty, including information literacy training, reference assistance, research consultations, and assistance locating materials.

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INDIVIDUAL ACTIVITY BUDGET NARRATIVE

FUNDING PERIOD 24-25

Academic Support - Library

Other

720000

Other Expenses

QTY

UNIT PRICE

EXTENDED PRICE

ScienceDirect

1

\$675,528

\$675,528

INDIVIDUAL ACTIVITY BUDGET
Academic Support - Library

<i>Position</i>	<i>Category</i>	<i>Fringe</i>	<i>Salary</i>
Instructor	Faculty 12 Mon	\$16,666	\$45,043
1/16/2025 - 11:05:08 AM - Academic Support - Library			
Total Reserve (Potential Legislative Increases)			\$2,703
Total Salaries			\$45,043
Total Fringe			\$16,666
Travel			\$0
Equipment			\$0
Supplies			\$0
Contractual			\$0
Construction			\$0
Other			\$675,528
1/16/2025 - 11:05:08 AM - Academic Support - Library			

Total Amount Requested

\$739,940

Teacher Education and Certification

The goal of the Candidate Empowerment Center (CEC) is to provide innovative approaches to assist teacher education candidates in preparing to meet the requirements of state certification in Florida, especially in terms of passing the Florida Teacher Certification Examinations (FTCE), with special attention to STREAM competencies and skills that address university performance based metrics (1,2, 5, 6, and 10) with targeted focus on bachelor’s degrees awarded in programs of strategic emphasis.

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS
 FUNDING PERIOD 24-25

Teacher Education and Certification

1. Measurable Outcome Objectives

2. Anticipated Results to Measure Success

- | | | | |
|---|--|--|--|
| 1 | By September 30, 2025, the Candidate Empowerment Center will increase the 2024-25 pre-service teacher education’s use of immersive tools and technology from 75% to 80% for STREAM based FTCE Subject Area subtests. | | STREAM based FTCE Subject Area subtests increased from 75% to 80% for teacher education candidates using the CEC. |
| 2 | By September 30, 2025, the Candidate Empowerment Center will increase the 2024-25 pre-service teacher education’s first attempt pass rate for the FTCE General Knowledge Essay subtest from 85% to 87% | | General Knowledge Essay subtest increased from 85% to 87% for teacher education candidates using the CEC. |
| 3 | By September 30, 2025, the Candidate Empowerment Center will increase the 2024-2025 pre-service teacher education’s first attempt pass rate for the FTCE General Knowledge ELS subtest from 82% to 84%. | | General Knowledge ELS subtest increased from 82% to 84% for teacher education candidates using the CEC. |
| 4 | By September 30, 2025, the Candidate Empowerment Center will increase the 2024-2025 pre-service candidates first attempt pass rate for the FTCE General Knowledge Mathematics subtest from 80% to 82%. | | General Knowledge Mathematics subtest will increase from 80% to 82% for teacher education candidates using the CEC. |
| 5 | The activity will identify and document at least 10 external funding sources and submit at least 2 proposals that could help sustain the activity beyond the current scope of the Title III grant by September 30, 2025. | | Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources. |

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Teacher Education and Certification

TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<p><i>Objective 1</i> Face to Face and Online test preparation workshops and a mini conference for Teacher Education Students enrolled in STREAM based courses (MAE, need others here) for programs of strategic emphasis.</p>	<p>The CEC Director and Program Assistant will develop and implement face to face and online test preparation workshops for the FTCE Subject Area subtest that will be administered in STREAM based courses (MAE, need others here) Additionally, these workshops will be facilitated by College of Education (COE) faculty teaching STREAM based courses as well as content area specialist for test preparation courses.</p>	<p>CEC Director and Program Assistant, STREAM based course content area specialist and COE students, and faculty. Canvas (learning management system) Digital Promotion Sandbox Fablab</p>	<p>Online test preparation workshops and a mini conference are implemented for the FTCE Subject Area subtests in STREAM based courses.</p>	<p>From: 10/1/2024 To: 9/30/2025</p>
<p><i>Objective 2</i> Face to Face and Online test preparation workshops for Teacher Education Students enrolled in EDG 1072 (College Success and Beyond)</p>	<p>The CEC Director and Program Assistant will develop and implement face to face and online test preparation workshops for the FTCE General Knowledge Essay subtest that will be administered in EDG 1072 (College Success and Beyond) course. Additionally, these workshops will be facilitated by College of Education (COE) faculty teaching General Knowledge test preparation courses.</p>	<p>CEC Director and Program Assistant, EDG 1072 instructor and COE faculty. Canvas (learning management system) Digital Promotion</p>	<p>Online test preparation workshops are implemented for the FTCE General Knowledge Essay subtest.</p>	<p>From: 10/1/2024 To: 9/30/2025</p>

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Teacher Education and Certification

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 3</i>	Online test preparation modules for teacher education candidates enrolled in EDG 1072 College Success and Beyond	The CEC Director and staff will use online test preparation modules for the FTCE General Knowledge ELS subtest that will be administered in EDG 1072 College Success and Beyond.	CEC Director, Program Assistant and EDG 1072 instructor, COE faculty Content Area Consultant	Online test preparation module usage for EDG1072 (College Success and Beyond) utilizing the CEC will increase the pre-service teacher candidates first time pass rates on the FTCE General Knowledge ELS subtest from 82% to 84%	From: 10/1/2024 To: 9/30/2025
<i>Objective 4</i>	Online tutoring and academic boot camps for teacher education candidates enrolled in EDG 4002 (Test Preparedness Course)	The CEC Director and Staff will implement content area academic bootcamps for the FTCE General Knowledge Mathematics subtest that will be administered by College of Education faculty in EDG 4002 Test Preparedness Course. CEC tutors will collaborate with COE faculty to facilitate online sessions to support competencies and skills discussed in boot camps.	CEC Director/Staff Tutors COE faculty Digital Promotion via social media	First attempt pass rates for pre-service teachers who use online tutoring and academic bootcamps from the CEC in EDG 4002 (Test Preparedness)course will increase for the FTCE General Knowledge Mathematics sub test from 80% to 82%.	From: 10/1/2024 To: 9/30/2025
<i>Objective 5</i>	Research and identify various grant funding sources to provide additional resources to support the goals of the Title III Grant - Candidate Empowerment Center.	Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources.	CEC Director and Staff Tutors	Identification and submission of 10 external funding sources and two (2) proposals that were successfully submitted.	From: 10/1/2024 To: 9/30/2025

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Teacher Education and Certification

Position	FTE	Category	Fringe	Salary
		USPS	\$20,045.00	\$41,760.00

711000 - Bryant-2334

The Program Assistant will be responsible for providing primary support to the Director for all aspects of the center including activities, generating reports and correspondence, and maintaining program data basics. Responsible for assisting in the management and administration of specialized program functions; Serves as the primary contact for specified program functions to include recommending and implementing policies and procedures. Responsible for purchases, travel, human resources, property control functions and administrative office operations within the center. Responsible for providing policy updates and changes to student tutors. Develops and manages digital content to promote the CEC for candidate engagement and student success.

		OPS Staff	\$8,400.00	\$56,000.00
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712000 - -

1 position(s) x (\$26.82 per hour x 40 Weekly hrs x 52.2 Weeks)

The coordinator will be responsible for the daily operations and management of the Candidate Empowerment Center. The coordinator is responsible for the management of college wide tutorial services (Candidate Empowerment Center-CEC) to increase retention progression and graduation rates of students. Oversight for the Candidate Empowerment Center includes: identifying, training, supervising tutors. Oversees scheduling of center facilities, classrooms, and online services for the CEC. Additionally monitors the budget for all CEC expenditures. Assesses program participants to determine the types of academic support needed. Administers and interprets survey instruments measuring the effectiveness of CEC lab program participants. Develops and maintains records, collects data, and prepares periodic reports and materials to document the use and effectiveness of CEC lab program participants. Provides information in response to questions from departments, students, faculty as well as interprets policies, and procedures. Researches grant funding opportunities to support the goals of the Candidate Empowerment Center. Develops and delivers

		OPS	\$0.00	\$50,895.00
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712000 - -

5 position(s) x (\$13.00 per hour x 15 Weekly hrs x 52.2 Weeks)

Providing academic services for students seeking assistance with teacher certification examinations

INDIVIDUAL ACTIVITY BUDGET NARRATIVE

FUNDING PERIOD 24-25

Teacher Education and Certification

Supplies

720000	Computer Equipment (Expense)	QTY	UNIT PRICE	EXTENDED PRICE
	Laptops, scanners, desktops, printers, VR equipment	1	\$30,000	\$30,000
	Machine maintenance, SMART Board, and white boards	1	\$5,000	\$5,000
	Develop digital, STEM, FTCE Preparation materials (print and software), and AI Curriculum for FTCE workshops	1	\$10,000	\$10,000
	Paper, pencils, pens, and other instructional materials	1	\$3,766	\$3,766

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

- Maintain compliance with university-wide accreditation and complete the SACSCOC fifth-year report accreditation requirement.
- Support university activities designed to increase student retention, progression, graduation, and outcomes by providing data and progress reports to campus stakeholders.
- Support institutional priorities and initiatives around strategic planning and performance-based funding metrics, accreditation, institutional effectiveness, program quality, assessment, and research.
- Enhance program quality by expanding the assessment structure to incorporate institutional and course-level outcomes.
- Enhance the data culture through enhanced dashboards, analytical reporting, report development, improved documentation processes, data warehouse and increased communication efforts.
- Document standard processes/procedures.
- Enhance knowledge and skills related to planning, assessment, analysis, and research through a developed training program/schedule for internal and external constituents.

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS
 FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

1. Measurable Outcome Objectives

2. Anticipated Results to Measure Success

- | | | | |
|---|---|--|--|
| 1 | By September 30, 2025, strengthen the academic and administrative strategic planning process by conducting process reviews of at least 50% of the units. 90% of the academic and administrative units will pass the review process. | | These review sessions will enhance strategic planning processes and ensure better alignment with institutional goals. As a result, 90% of academic and administrative units reviewed will pass the review process |
| 2 | By September 30, 2025, strengthen program quality by providing assistance to 10 programs undergoing program review/accreditation-related processes to meet legislative and specialized accreditation requirements. At least 8 of the programs will meet the specialized accreditation requirements. | | At least 8 of the programs will meet the specialized accreditation requirements. This includes the accreditation process for Public Relations, Journalism, Education, and Nursing programs, and program reviews for African American Studies, Criminal Justice, Applied Sciences, Political Sciences, Music, and History programs. |
| 3 | By September 30, 2025, establish at least one new repository for internal/external reporting and training to enhance the efficiency and accuracy of data management and utilization. | | Establish and maintain a comprehensive resource repository for university stakeholders. Produce a minimum of four targeted training workshops/webinars to enhance performance across the institution, improve data literacy, support data-driven decision-making, and ensure accurate and timely reporting. Develop a dedicated survey research resource page on the SPAIE-OUA website. |
| 4 | By September 30, 2025, enhance the overall quality of assessment plans and reports by achieving a 10% increase in scores compared to the previous year, facilitated by the implementation of at least three curriculum map trainings and the launch of the OUA dashboard. | | An initial documentation of assessment ratings will be posted on the assessment website. This evaluation process identifies strengths and improvement areas, fostering continuous quality enhancement. Curriculum maps help programs address pain points and align assessment methods with curriculum sequence. The OUA dashboard will centralize assessment monitoring and resource access. |

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS
FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

1. Measurable Outcome Objectives

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- 5 By September 30, 2025, each member of the SPAIE team will engage in at least one workshop, seminar, course or conference related to skill enhancement, professional development and organizational efficiency.
-
- 6 By September 30, 2025, development of at least 10 institutional/standardized reports.
-
- 7 The activity will identify and document at least 10 external funding sources and submit at least 2 proposals that could help sustain the activity beyond the current scope of the Title III grant by September 30, 2025.

2. Anticipated Results to Measure Success

-
- Completion of a training/workshop/conference/professional development opportunity related to assessment/survey research, strategic planning, institutional research, analytics, institutional effectiveness, specialized/regional accreditation, and other salient topics.
-
- A minimum of 10 institutional/standard reports/analysis, including FTIC Report, 2023-2024 Fact Book, Fall 2024 Quick Facts, academic scorecards, strategic plan scorecards, President's goals, institutional scorecard, PBF metrics, U.S. News Report/Analysis, IPEDS Report/Analysis, SPAIE Quarterly Newsletter, Weekly Enrollment Reports, and Weekly Admissions Reports.
-
- Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources.

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 1</i>	Conduct workshops to provide guidance, review, support, and recommend strategies to enhance and successfully implement the unit’s strategic plan. The enhanced unit strategic plans will be in alignment with Boldly Striking and contain measurable goals, accurate baseline data, and reasonable targets.	Assist unit representatives with the development of effective action plans for successful implementation of the unit’s action plan. IE will support and guide the units in the establishment of measurable goals, identification of baseline data, setting reasonable targets, and development of an efficient data collection process.	Office of Institutional Effectiveness; Academic & Administrative Unit Leadership	Updated academic and administrative unit strategic plans posted on the unit’s website to include measurable goals, accurate baseline data, and reasonable targets.	From: 10/1/2024 To: 9/30/2025
<i>Objective 1</i>	Conduct training sessions on the identification of institutional data sources, effective use of data, and analysis of data for data-driven decision making.	To enhance the effectiveness of our training sessions and data utilization practices. SPAIE-OIE will create pre- and post-assessments to be completed by participants at the beginning and conclusion of each training session. These assessments will help measure the knowledge gained and the effectiveness of the training. Additionally, a comprehensive survey will be developed and disseminated by June 2025 to evaluate the effective use of available data and standard reports among stakeholders. Furthermore, we will establish and regularly update a schedule of data updates on the President’s Goals website, ensuring transparency and accessibility of information. This systematic approach aims to foster continuous improvement, informed decision-making, and accountability within the university.	Office of Institutional Effectiveness; Office of Institutional Research & Analytics; Academic & Administrative Unit Leadership	Achieve an 80% improvement in participants' knowledge and utilization of the standard report covered in training, as measured by pre- and post-assessments. Ensure that all data on the President’s Goals website is current, with explicit details on pending updates. Obtain a minimum 80% agreement from survey respondents on the usefulness of academic scorecards and the President’s Goals website in guiding unit decisions.	From: 10/1/2024 To: 9/30/2025

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 1</i>	Complete final ratings of assessment plans and reports submitted September 2025.	To enhance the quality of assessment plans and reports, we will implement a comprehensive evaluation methodology using the revised quality enhancement rubric. This process involves systematically reviewing and scoring each assessment plan and report to ensure they meet established standards of excellence. The revised rubric will provide clear criteria for evaluation, facilitating consistent and objective assessments. By applying this methodology, we aim to identify strengths and areas for improvement, fostering a culture of continuous quality enhancement in our assessment practices.	Office of University Assessment; Office of Institutional Effectiveness	An initial documentation of the assessment ratings will be calculated and posted on the assessment website. This consistent and objective evaluation process will identify strengths and areas for improvement, ultimately fostering a culture of continuous quality enhancement in our assessment practices.	From: 10/1/2024 To: 9/30/2025
<i>Objective 1</i>	Strengthen the academic and administrative strategic planning process by conducting progress reviews of academic and administrative units (i.e. strategic plan progress update, academic scorecard review, data alignment).	To strengthen the academic and administrative strategic planning process, we will conduct systematic progress reviews of academic and administrative units. This approach will involve regular assessments of each unit's performance against established goals, ensuring alignment with the overall strategic objectives. Through these reviews, we will identify areas for improvement, recognize achievements, and make data-driven decisions to enhance the effectiveness and efficiency of our strategic initiatives.	Office of Institutional Effectiveness; Academic & Administrative Unit Leadership	These sessions will enhance strategic planning processes and ensure better alignment with institutional goals. As a result, 90% of academic and administrative units reviewed will submit progress updates on their strategic planning, measurable goals for the 2025-2026 strategic plan, and final data for the 2024-2025 strategic plan.	From: 10/1/2024 To: 9/30/2025

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 2</i>	<p>Provide procedures, guidance, review, support, and recommendations to units developing new program proposals. Collect and analyze internal and external data to support new programs.</p>	<p>This process will involve working closely with academic units, the Faculty Senate, and University administration to ensure comprehensive input and alignment with institutional goals. The Office of Institutional Research (OIR) will play a pivotal role by providing relevant data and analyses, including comparative data from FAMU and other universities with similar programs. This data-driven approach will inform decision-making, ensuring that new programs meet academic standards, address market needs, and align with strategic objectives. Through this structured methodology, the university aim to facilitate the efficient and effective development of high-quality academic programs.</p>	<p>Office of Program Quality; SPAIE-OIRA; Academic Deans; Department Chairs</p>	<p>Two new degree programs, preferably programs of strategic emphasis, will undergo comprehensive development, including curriculum design, resource allocation, and stakeholder consultation. Potential new programs include: Education Innovation (B), Data Science (B, M), Biology (D), Aerospace Engineering (M, D), Computer Engineering (M, D), and Business Analytics (B). These programs will be prepared and formally submitted for approval by the appropriate accrediting bodies and university governance.</p>	<p>From: 10/1/2024 To: 9/30/2025</p>
<i>Objective 2</i>	<p>Prepare and submit the SUS FL BOG New Academic Program Pre-Proposal Form.</p>	<p>Academic units prepare a new degree pre-proposal form that outlines the proposed curriculum to include areas of emphasis, how the proposed program is distinct from others already offered in the SUS, how the program supports specific university and SUS missions and strategic plans, and collaborative opportunities with other SUS institutions as appropriate.</p>	<p>Office of Program Quality, Academic Deans, Department Chairs</p>	<p>Enhanced program degree offerings that align with current trends in the field and address workforce demands.</p>	<p>From: 10/1/2024 To: 9/30/2025</p>

IMPLEMENTATION STRATEGY/TIMETABLE

FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 2</i>	Prepare and submit a self-study document/accreditation review report.	Provide enhanced procedures, guidance, support, and monitor the progress of programs seeking reaccreditation. Coordinate academic program reviews compliant with university and Board of Governor’s requirements for degree program and assists in monitoring key performance criteria.	Office of Program Quality; Academic Program Review Coordinators	Academic units prepare a comprehensive self-study document that assesses the program’s strengths, weaknesses, and alignment with institutional goals. For programs with specialized accreditation, the program prepares an in-depth self-evaluation measuring its performance against the established standards.	From: 10/1/2024 To: 9/30/2025
<i>Objective 2</i>	Adherence to SACSCOC Principles of Accreditation, particularly standard 7.1, for ten academic programs undergoing programmatic review/accreditation.	Engage with academic programs seeking reaccreditation to assist, facilitate necessary support from the University, review and critique self-studies, and monitor progress in meeting accreditation standards.	Office of Program Quality; Academic Deans, Department Chairs; Academic Program Review Coordinators	Programs will undergo the accreditation/program review process, and actionable recommendations from the consultants’ review reports will enhance academic quality. This includes the accreditation process for Public Relations, Journalism, Education, and Nursing programs, and program reviews for African American Studies, Criminal Justice, Applied Sciences, Political Sciences, Music, and History programs.	From: 10/1/2024 To: 9/30/2025

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 3</i>	Creation and distribution of standard survey reports and calendar to include Civil Discourse Survey, NSSE, FSSE, and BCSSE, and Graduate Exit Survey.	Conducting thorough analyses of survey data, focusing on interpreting and drafting comprehensive narratives that elucidate the findings. This process includes employing statistical techniques and qualitative methods to extract meaningful insights from the data, ensuring robust interpretation that aligns with research objectives and addresses key questions posed by stakeholders.	Office of University Assessment; Office of Institutional Effectiveness; Undergraduate Student Success Center	Standard reports and analyses will include Civil Discourse Survey, NSSE, FSSE, BCSSE, and Graduate Exit Survey Surveys for distribution to the University community. Analysis of results used to improve student experience and engagement.	From: 10/1/2024 To: 9/30/2025
<i>Objective 3</i>	Development of at least 10 institutional/standardized reports.	Develop a comprehensive suite of at least 10 institutional and standard reports, such as the FTIC Report, 2023 -2024 Fact Book, and Fall 2024 Quick Facts. This methodology will encompass creating academic and strategic plan scorecards, detailing the President’s goals, and compiling the institutional scorecard. Additionally, the process will include analyzing PBF metrics, producing U.S. News Report/Analysis and IPEDS Report/Analysis, and publishing the SPAIE Quarterly Newsletter. Weekly Enrollment Reports and Weekly Admissions Reports will also be generated to ensure timely and accurate data dissemination across the university. This approach ensures robust data management and supports informed decision-making within the institution.	Office of Institutional Research & Analytics; SPAIE	A minimum of 10 institutional/standard reports/analysis, including FTIC Report, 2023-2024 Fact Book, Fall 2024 Quick Facts, academic scorecards, strategic plan scorecards, President’s goals, institutional scorecard, PBF metrics, U.S. News Report/Analysis, IPEDS Report/Analysis, SPAIE Quarterly Newsletter, Weekly Enrollment Reports, and Weekly Admissions Reports.	From: 10/1/2024 To: 9/30/2025

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 3</i>	<p>Conduct comprehensive Quickskills Workshop/Webinars for university stakeholders (i.e. tableau/Power BI, Dashboards (PBF; KPIs; Pres. Goals), BOG state file etc.).</p>	<p>SPAIE-OIRA will conduct comprehensive Quickskills workshops and webinars for university stakeholders, focusing on essential tools and processes such as Tableau, Power BI, and dashboards for Performance-Based Funding (PBF), Key Performance Indicators (KPIs), and President’s Goals, as well as the Board of Governors (BOG) state file. These sessions will be designed to enhance stakeholders' skills and knowledge in utilizing these tools effectively. The methodology involves interactive training sessions, practical demonstrations, and hands-on exercises to ensure participants can apply their learning directly to their roles. By providing these targeted trainings, we aim to improve data literacy, support data-driven decision-making, and ensure accurate and timely reporting.</p>	<p>Office of Institutional Research & Analytics; SPAIE</p>	<p>SPAIE-OIRA will conduct at least four comprehensive workshops/webinars for university stakeholders. These sessions will result in improved data literacy, analysis and data-driven decisions.</p>	<p>From: 10/1/2024 To: 9/30/2025</p>
<i>Objective 4</i>	<p>Launch the curriculum map training to 3 colleges/schools by September 2025</p>	<p>Recruiting and engaging 3 colleges/schools in the curriculum map training. Schedule a curriculum map training and curriculum map work session with 3 colleges/schools. Post/store the curriculum maps for the 3 colleges/school. Working with colleges/schools to determine the appropriate place to house the current curriculum maps.</p>	<p>Office of University Assessment; Academic Deans; Department Chairs; ILAC; GEAC</p>	<p>Work with 3 colleges/schools to schedule a curriculum map training session, a curriculum mapping day, and to produce a current curriculum map by September 2025.</p>	<p>From: 10/1/2024 To: 9/30/2025</p>

IMPLEMENTATION STRATEGY/TIMETABLE

FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 4</i>	Complete final ratings of assessment plans and reports submitted September 2025	To enhance the quality of assessment plans and reports, we will implement a comprehensive evaluation methodology using the revised quality enhancement rubric. This process involves systematically reviewing and scoring each assessment plan and report to ensure they meet established standards of excellence. The revised rubric will provide clear criteria for evaluation, facilitating consistent and objective assessments. By applying this methodology, we aim to identify strengths and areas for improvement, fostering a culture of continuous quality enhancement in our assessment practices.	Office of University Assessment; Academic Deans; Department Chairs; ILAC; GEAC	We aim for a 10% increase in the average assessment plan score from 2023-24 to 2024-25, and a 10% increase in the average assessment report score for the same period.	From: 10/1/2024 To: 9/30/2025
<i>Objective 4</i>	Develop assessment quality 'dashboard'.	A landing page will be established on the SPAIE-OUA website that indicates overall averages, performance by reporting unit, exemplary plans & reports, and targeted resources based on quality ratings.	Office of University Assessment; Office of Institutional Research	The landing page provides a centralized place to monitor the 'health' of assessment at the University and access resources to facilitate meaningful assessment.	From: 10/1/2024 To: 9/30/2025

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 5</i>	Each member of the SPAIE team will participate in at least one workshop, seminar, course, or conference focused on skill enhancement, professional development, and organizational efficiency. This initiative aims to ensure continuous learning and growth, equipping team members with the latest knowledge and best practices to improve their performance and contribute effectively to the organization's goals.	Completion of a training/workshop/conference/professional development opportunity related to assessment/survey research, strategic planning, institutional research, analytics, institutional effectiveness, specialized/regional accreditation, and other salient topics.	Division of SPAIE	Team members will engage in a learning experience that will help them enhance their work at the University.	From: 10/1/2024 To: 9/30/2025
<i>Objective 5</i>	Each SPAIE team member will provide a two-paragraph statement on what was learned and the application to their professional practice following their training/conference/workshop/professional development activity.	Completion of a form requiring a recap of the professional development activity (what they learned) and how they can apply this information in their current role	Division of SPAIE	This documentation will be used to document methods to improve the division based on best practices in the field.	From: 10/1/2024 To: 9/30/2025

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 6</i>	Development of at least 10 institutional/standardized reports.	Develop a comprehensive suite of at least 10 institutional and standard reports, such as the FTIC Report, 2023-2024 Fact Book, and Fall 2024 Quick Facts. This methodology will encompass creating academic and strategic plan scorecards, detailing the President’s goals, and compiling the institutional scorecard. Additionally, the process will include analyzing PBF metrics, producing U.S. News Report/Analysis and IPEDS Report/Analysis, and publishing the SPAIE Quarterly Newsletter. Weekly Enrollment Reports and Weekly Admissions Reports will also be generated to ensure timely and accurate data dissemination across the university. This approach ensures robust data management and supports informed decision-making within the institution.	Office of Institutional Research & Analytics; SPAIE	A minimum of 10 institutional/standard reports/analysis, including FTIC Report, 2023-2024 Fact Book, Fall 2024 Quick Facts, academic scorecards, strategic plan scorecards, President’s goals, institutional scorecard, PBF metrics, U.S. News Report/Analysis, IPEDS Report/Analysis, SPAIE Quarterly Newsletter, Weekly Enrollment Reports, and Weekly Admissions Reports.	From: 10/01/2023 To: 09/30/2024

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

Position	FTE	Category	Fringe	Salary
		AandP	\$16,486.00	\$44,558.00
		711000 - -		

Responsibilities include: Performs special projects and assignments as requested by the VP. Maintains SPAIE division’s website with accurate and up-to-date information. Creates visually appealing designs and updates information for Power point, newsletters, brochures, posters, reports and website graphics. Collaborates closely with team members to understand their goals and requirements and translates them into compelling design solutions. Edits content and retouches images as needed to ensure high-quality output and accuracy of information. Stays updated on design trends, techniques, and software to continually improve skills and knowledge.

		USPS	\$25,085.00	\$52,259.63
		711000 - Williams-22788		

Responsibilities include: Provides administrative support to the Associate Vice President and staff in the Division of Strategic Planning, Analysis and Institutional Effectiveness. Assist in preparing documents to support the goals and objectives of the Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research Title III project.

		AandP	\$14,985.00	\$40,500.00
		711000 - Nelson-22654		

Responsibilities include: provides research and technology support in data collection and analysis, database systems and management, Website development and maintenance, training, preparing annual reports and other related duties in the Division of SPAIE.

		AandP	\$26,172.00	\$70,735.25
		711000 - Jana-22398		

Responsibilities include: Supports the predictive analytics, planning, development and management of university-wide research and reporting activities. Provides technical and analytical support to administrators, faculty, staff and committees in research and planning related activities; performing statistical and analytical institutional research and preparing required reports. Designs and conducts research studies on student persistence, student success, faculty related issues and on other related topics requested by colleges, divisions and administrative units in the university. Analyzes and communicates cross-sectional data for peer comparisons and trend analysis. Provides support for the development of analytic tools and prepares and revises reports with accompanying tabular, graphic and statistical content, description of analytical methods used and narrative of findings and conclusions. Develops and delivers oral presentations for both internal and external groups.

		USPS	\$19,745.00	\$41,135.04
		711000 - Jordan-22549		

Responsibilities include: provides support to the assessment office faculty and staff. Coordinates between departments and operating units on behalf of the Assessment Office in resolving day-to-day administrative and operational problems. Provide administrative services to Institutional Level Assessment Committee. Organize binders of collected assessment data for storage and easy accessibility to information. Assists with all aspects of administrative management, logistics, assessment equipment inventory and storage.

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

Position	FTE	Category	Fringe	Salary
		AandP	\$28,310.00	\$76,512.46
		711000 - Lu-22547		

Responsibilities include: Leveraging analytical, survey, reporting and business intelligence tools to collect, analyze, present, and publish data analysis for official college reporting, strategic planning, assessment, research and evaluation studies. Participates in research design and analysis from start to finish (sample methodology, data collection, data entry and data analysis; programs statistical analysis routines in analytical software (such as R, SAS or SPSS) to produce analysis from administrative data sets, surveys and research and evaluation studies. Assists in the development and administration of surveys using survey software and sound principles of survey design and methodologies. Analyzes, interprets and visualizes results using analytical and visualization software to uncover and present trends, patterns and insights. Synthesizes research and evaluation findings into understandable reports using various data visualization tools (Excel, Tableau, Power BI); prepares briefs, reports and articles for publication. Performs validation and statistical analysis of data in accordance with accepted standards in educational research; provides results and interpretations to stake holders.

		AandP	\$0.00	\$0.00
		711000 - -		

Responsibilities include: Monitoring the University's strategic planning function to promote systematic, continuous and seamless institutional effectiveness; Assisting in the creation and evaluation of key performance indicators of institution-wide effectiveness to indicate the University's progress in meeting strategic goals; Developing dashboards and scorecards to monitor the University's overall success on key performance indicators, including the BOG Performance Based Funding metric; academic and administrative units; And, promote and recommend "best practices" related to benchmarking, data analysis, and dashboards to assist in the University's data driven culture.

		AandP	\$19,814.00	\$53,550.94
		711000 - -22789		

Responsibilities Include: Provide support in the development of strategies to foster improvement in institutional outcomes to include student learning outcomes, performance outcomes, and process outcomes. Track and report assessment. Oversee the administration of all surveys administered by the Office of University Assessment to include the reporting of results. Assist with the development and update of assessment related documents to include reports, policies and procedures. Consult with and provide training to end-users on the web-based assessment system to include the development of web-based training tools. Manage and update as required the Office of University Assessment Website. Recommend software and computer hardware upgrades as necessary.

		AandP	\$33,300.00	\$90,000.00
		711000 - -		

Responsibilities include: Manages the Institutional Research staff. Provides campus leadership with data collection, analysis and decision-making support. The result of these collaborative efforts includes cabinet and department dashboards, annual assessment projects, and year-end annual reports. Manages the development and dissemination of reports for external audiences. Supports strategic planning, institutional accreditation and other capacity-building projects. Works with OIRA team members and functional units to troubleshoot data in the ERP and census data files for data integrity and accuracy before data is submitted to the System Office and distributed to campus stake holders. provides data to campus stake-holders, the state and federal agencies (state file reporting, IPEDS, US News, AAUP, Times Higher Education, NC Sara, ect.)

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

Position	FTE	Category	Fringe	Salary
	.50	OPS Staff	\$2,036.00	\$13,572.00

712000 - -

1 position(s) x (\$13.00 per hour x 20 Weekly hrs x 52.2 Weeks)

Responsibilities include: Assisting with assessment related activities such as research, data collection, preparation of reports and maintenance of databases. Assists in making recommendations for assessment and other related duties as required.

	.5	OPS Staff	\$4,500.00	\$30,000.00
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712000 - -

1 position(s) x (\$30 per hour x 20 Weekly hrs x 50 Weeks)

Responsibilities include: Leveraging modern BI tools (Tableau, Power BI) to extract and manipulate data from a variety of diverse sources; Perform analysis on datasets to understand data structure and possible metrics/visuals to answer business questions; Collaborate and assist others when needed.

	.25	OPS Staff	\$0.00	\$0.00
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712000 - -

2 position(s) x (\$0.00 per hour x 0 Weekly hrs x 0 Weeks)

(IE/OIRA Special Projects OPS Staff) Responsibilities include: Assisting in the management and administration of office operations; serves as the secondary contact for departmental functions; Assists in making recommendations on office operational needs to include equipment and materials. May provide support to include correspondence, data compilation, preparation of reports and related responsibilities. Prepare spreadsheets, presentations, and reporting documents using modern BI tools; Proactively identify potential gaps in data and take the initiative to resolve issues; Provide assistance in other areas of the department as needed.

		AandP	\$25,599.00	\$69,187.50
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711000 - Stephens-22886

Responsibilities include: Monitoring the University's Strategic Planning function to promote systematic, continuous and seamless institutional effectiveness process to in support of the Title III project. Develops dashboards and scorecards to monitor the university's overall success on key performance indicators. Coordinate the divisions efforts to increase institutional accountability by evaluating the progress of academic and administrative units in meeting performance objectives and addressing strategic priorities to support the establishment of new degree programs in support of the Title III project.

INDIVIDUAL ACTIVITY BUDGET NARRATIVE
FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

Travel

720000	Travel Staff	QTY	UNIT PRICE	EXTENDED PRICE
Event: IE-Registration for Conferences and workshops and conference attendance -- City: Various Locations -- Carrier: \$500 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:		5	\$500	\$2,500
Event: OUA-Registration for Conferences and workshops and conference attendance -- City: Various Locations -- Carrier: \$500 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:		5	\$500	\$2,500
Event: OIRA-Registration for Conferences and workshops and conference attendance -- City: Various Locations -- Carrier: \$500 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:		5	\$500	\$2,500
Event: PQ-Registration for workshops and conferences. -- City: Various Locations -- Carrier: \$2250 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:		2	\$2,250	\$4,500
Event: IE-SACSCOC December, 2024 or 2025 -- City: -- Carrier: \$1250 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:		2	\$1,250	\$2,500
Event: OUA-SACSCOC December, 2024 or 2025 -- City: -- Carrier: \$1250 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:		2	\$1,250	\$2,500
Event: IE-AIR Forum 2025- -- City: -- Carrier: \$1800 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:		2	\$1,800	\$3,600
Event: OIRA-AIR Forum 2025- -- City: -- Carrier: \$1800 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:		2	\$1,800	\$3,600
Event: OIRA-AIR Workshops (6 persons); SAS (2 persons); Tableau (3 persons) -- City: Various Locations -- Carrier: \$1200 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:		7	\$1,200	\$8,400
Event: IE-Higher Education Summit-Summer, 2025 -- City: -- Carrier: \$750 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:		1	\$750	\$750
Event: OIRA-Higher Education Summit-Summer, 2025 -- City: -- Carrier: \$750 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:		1	\$750	\$750
Event: OIRA-Annual SAIR Forum -- City: -- Carrier: \$1800 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:		1	\$1,800	\$1,800
Event: OUA-Assessment and survey research related trainings. -- City: Various Locations -- Carrier: \$300 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:		6	\$300	\$1,800

INDIVIDUAL ACTIVITY BUDGET NARRATIVE

FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

Event: OUA-IUPUI Assessment Institute- -- City: -- Carrier: \$1250 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:	2	\$1,250	\$2,500
Event: IE-SACSCOC 2025 Summer Institute -- City: -- Carrier: \$500 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:	1	\$500	\$500
Event: OUA-SACSCOC 2025 Summer Institute -- City: -- Carrier: \$500 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:	1	\$500	\$500
Event: OUA-SUS Assessment Meeting-Summer 2025 -- City: -- Carrier: \$750 -- Hotel: \$ -- Per Diem: \$ -- Other: \$ -- Days:	1	\$750	\$750

Supplies

720000	General Office Supplies	QTY	UNIT PRICE	EXTENDED PRICE
	IE-Material for day-to-day operations	1	\$795	\$795
	IE-Computer accessories needed for functionality.	3	\$200	\$600
	IE-Computer related supplies for day-to-day use.	2	\$250	\$500
	PQ-Automate/Upgrade processes related to program review, accreditation, and new degrees.	5	\$2,000	\$10,000
	OUA-Purchase of office supplies to support OUA activities (e.g., paper, folders, etc.)	9	\$75	\$675
	OUA-Purchase printer toner	2	\$200	\$400
	OIRA-General office supplies.	3	\$200	\$600
	OIRA-To purchase computer supplies as needed.	1	\$300	\$300

Contractual

720000	Contractual	QTY	UNIT PRICE	EXTENDED PRICE
	IE-Copy machine rental fees.	12	\$200	\$2,400
	IE-Copy machine printing fees	12	\$100	\$1,200
	IE-Specialized software licenses (Visme plus one other)	2	\$1,500	\$3,000
	PQ-Specialized software licenses (VISME and EMSI)	1	\$30,000	\$30,000
	OUA-Copy machine printing and rental fees.	12	\$180	\$2,160
	OIRA-Copy machine leasing fees, reproduction and copying costs, printing charges from Konica Minolta.	1	\$1,800	\$1,800

INDIVIDUAL ACTIVITY BUDGET NARRATIVE
FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

Other

720000	Consultant Services	QTY	UNIT PRICE	EXTENDED PRICE
	IE-Internal process review for the division.	1	\$5,000	\$5,000
	IE-AIR/SAIR Membership	5	\$190	\$950
	IE-Food for roundtable (Spring) and other workshops/events.	4	\$516	\$2,064
	IE-Membership fees associated with research and accreditation.	3	\$200	\$600
	IE-Reproduction of reports and other communication documents and materials.	4	\$50	\$200
	Event: IE-Travel-Registration for workshops and conference attendance.	3	\$500	\$1,500
	Event: IE-Travel-AIR May 20-23, 2025-Orlando, FL Mileage-\$215.38; Meals-\$144; Hotel-\$800; Parking-\$100	2	\$1,260	\$2,520
	Event-IE-Travel-Higher Education Summit 2025	1	\$750	\$750
	Event-IE-Travel-SACSCOC Summer Institute-July 20-23, Kissimmee, FL-Mileage-Mileage-\$215.38; Meals-\$144; Hotel-\$800; Parking-\$90	1	\$1,250	\$1,250
	PQ-Specialized consultants for onsite visits and program reviews.	4	\$5,000	\$20,000
	PQ-Membership fees associated with research and accreditation.	3	\$2,250	\$6,750
	PQ-Food for training sessions and workshops (light refreshments).	4	\$1,250	\$5,000
	OUA-Purchase computer supplies to support OUA activities (e.g. flash drives, hard drives, mouses keyboards, etc.)	3	\$100	\$300
	OUA-Membership for Assessment (AALHE)	1	\$390	\$390
	OUA-Assessment Day supplies.	1	\$612	\$612
	OIRA-AIR/SAIR Membership-	4	\$190	\$760
	OUA-Membership for Assessment Organizations (AIR/ SAIR)	3	\$190	\$570

INDIVIDUAL ACTIVITY BUDGET NARRATIVE

FUNDING PERIOD 24-25

Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

OUA-Food for roundtable (Spring) and other workshops/events.	1	\$1,602	\$1,602
OIRA-Food for roundtable (Spring) and other workshops/events.	1	\$1,602	\$1,602

INDIVIDUAL ACTIVITY BUDGET
Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

<i>Position</i>	<i>Category</i>	<i>Fringe</i>	<i>Salary</i>
Administrative Assistant	USPS	\$19,745	\$41,135
Coordinator	AandP	\$16,486	\$44,558
Coordinator Research	AandP	\$14,985	\$40,500
Coordinator Statistical Research	AandP	\$26,172	\$70,735
Coordinator, Computer Applications	AandP	\$28,310	\$76,512
Coordinator, Management Analysis	AandP	\$19,814	\$53,551
Director, Academic Support Services	AandP	\$0	\$0
Director, Institutional Research	AandP	\$33,300	\$90,000
Exec. Director IE	AandP	\$25,599	\$69,188
OPS - Assessment Research Assistant	OPS Staff	\$2,036	\$13,572
OPS - Data/Research Specialist	OPS Staff	\$0	\$0
OPS - IQ Research Data Analyst	OPS Staff	\$4,500	\$30,000
Senior Administrative Assistant	USPS	\$25,085	\$52,260

1/16/2025 - 11:05:09 AM - Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

Total Reserve (Potential Legislative Increases)	\$35,892
Total Salaries	\$582,011
Total Fringe	\$216,032
Travel	\$41,950
Equipment	\$0
Supplies	\$13,870
Contractual	\$40,560
Construction	\$0
Other	\$52,420

1/16/2025 - 11:05:09 AM - Strengthening Institutional Effectiveness in Accreditation, Assessment, and Research

Total Amount Requested **\$982,735**

Institutional Development and Capacity Building

The purpose of the Division of University Advancement is to further the mission and strategic priorities of Florida Agricultural and Mechanical University (FAMU) by increasing awareness, affinity, and private support for the University from various constituencies. To align with the University's strategic vision, University Advancement seeks to enhance fund development operations and constituent relationships by building a charitable giving program and stewardship structure that leads to increases in the number of private donations from individuals, alumni, faculty, staff and other constituents. An increase in private resources will augment public funding and enable FAMU to implement initiatives which directly benefit students, faculty, and staff as well as strengthen signature programs. The overall goal is to increase annual giving to \$15M annually over the next 5 years. The aspiration is to continuously cultivate the entire FAMU community to contribute essential support which will strengthen the success of FAMU and recognize University Advancement as being a leader in philanthropic engagement and stewardship.

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS
 FUNDING PERIOD 24-25

Institutional Development and Capacity Building

1. Measurable Outcome Objectives	2. Anticipated Results to Measure Success
1 Enrich the donor/prospect database by adding at least 50,000 new prospect screening analytic ratings to constituent records every program year.	Raiser’s Edge database queries will document the number of prospect screening analytic ratings added to the donor/prospect database.
2 Enhance donor database by increasing the total number of prospects from 68,000 to 71,000 by September 30, 2025.	Raiser’s Edge database queries will document an increase in prospects from 71,000 to 74,000.
3 An increase of annual funding of \$1.2 million over the previous FY 23-24 giving total will be realized in reporting by September30, 2025.	Financial report will document an increase from \$26,237,469 (23-24) to \$27,437,469.
4 The activity will identify and document at least 10 external funding sources and submit at least 2 proposals that could help sustain the activity beyond the current scope of the Title III grant by September 30. 2025.	Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources.

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Institutional Development and Capacity Building

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 1</i>	Prospect Screening Data Enhancement	Raiser’s Edge database will receive at least 50,000 imported and manually entered target analytic ratings that are personalized for alumni and friend constituent records.	<ul style="list-style-type: none"> • Director Prospect Research/Prospect Management • All Title III Staff • External Data Sources 	A total number of prospect screening analytic ratings from Raiser’s Edgequeries will determine the increase in constituent record enrichment.	From: 10-01-2024 To: 9-30-2025
<i>Objective 2</i>	Raiser’s Edge Data Enrichment	Imported and manually entered constituent records that will include biographical and degree information.	<ul style="list-style-type: none"> • Director Prospect Research/Prospect Management • Advancement Services • External Data Sources • EIT • Registrar’s Office • Schools, Colleges, & Institutes. • All Title III Staff 	The total number of new records added equals an increase in the number of constituent records in the database.	From: 10-01-2024 To: 9-30-2025

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Institutional Development and Capacity Building

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 3</i>	Track gift receipts and donor information	Procedural data entry and extraction of information contained in Raiser’s Edge.	<ul style="list-style-type: none"> •Advancement services staff •Gift Officers •VP University Advancement •Director Prospect Research/Prospect Management 	Productivity and gift activity reports as recorded in Raiser’s Edge will document the increase.	From: 10-01-2024 To: 9-30-2025
<i>Objective 4</i>	Identify and document at least 10 external funding sources and submit at least 2 proposals	External funding sources and proposal information tracked and extracted from funding sources subscription software.	<ul style="list-style-type: none"> •Gift Officers •VP University Advancement 	Productivity and proposal activity documentation will record the external funding sources and submission of proposals.	From: 10/1/2024 To: 9/30/2025

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Institutional Development and Capacity Building

Position	FTE	Category	Fringe	Salary
		AandP	\$25,645.00	\$69,310.10

711000 - Bryant-22845

Directs and conducts prospect research/analytics and management oversight (includes developing policies and procedures, training, etc.). Ensures completion and submission of Title III paperwork; oversight of budget and submission of requisitions. Develop and implement timeline for IDCP project activities and assisting with tracking of program participants, supervise program assistant, information specialist and computer research specialist; analyzes administrative problems and recommends policy changes, work closely with Title III office, Activity Director, and other University personnel to accomplish the goals and objectives of the activity, and attend Title III administrative meeting.

		AandP	\$15,625.00	\$42,230.00
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711000 - Taylor-22850

Conduct biographical, business and financial research on alumni, individuals, corporations, and foundations. Updates/enhances and maintains demographic and biographical information in the Raiser's Edge database. Assists in the coordination and execution of Title III-related activities and reports including submission and tracking of Title III requisitions via I-Rattler, inputting, retrieving, and monitoring approved submissions and reports via TTrac.

	.5	OPS	\$0.00	\$17,748.00
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712000 - -

1 position(s) x (\$17.00 per hour x 20 Weekly hrs x 52.2 Weeks)

Assisting in the process of performing clerical duties such as maintaining files, welcoming visitors, and receiving and distributing messages.

	1.0	USPS	\$20,270.00	\$42,230.00
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711000 - Footman-22851

Assists in data enrichment support within the constituent database, assists with the maintenance of the records management module of the Raiser's Edge (RE) database, updates new/changes to information regarding residential address, email address, employment, marital status, relationships, education, activities, interests, etc. from various sources, responsible for entering potential prospect information into the RE database, and aids with program activities as needed.

INDIVIDUAL ACTIVITY BUDGET NARRATIVE
FUNDING PERIOD 24-25

Institutional Development and Capacity Building

Travel

720000	Travel Staff	QTY	UNIT PRICE	EXTENDED PRICE
	Event: APRA Annual Conference -- City: TBD -- Carrier: \$360 -- Hotel: \$810 -- Per Diem: \$144 -- Other: \$300 -- Days: 3	3	\$1,614	\$4,842
	Event: CASE Annual Conference -- City: TBD -- Carrier: \$360 -- Hotel: \$810 -- Per Diem: \$144 -- Other: \$300 -- Days: 3	3	\$1,614	\$4,842

Equipment

750000	OCO Other Equipment	QTY	UNIT PRICE	EXTENDED PRICE
	Office Staff Computer Equipment & Technology (monitors, CPU, printers, scanners, etc.)	1	\$500	\$500

Supplies

720000	General Office Supplies	QTY	UNIT PRICE	EXTENDED PRICE
	Office Supplies (pens, pencils, 3 ring binders, hanging folders, file folders, planners, notebooks, legal pads, tabs, Post-it notes, data storage devices, pencils, computer peripheral supplies, keyboard, mouse, mouse pads, etc.).	1	\$1,000	\$1,000

Other

720000	Other Expenses	QTY	UNIT PRICE	EXTENDED PRICE
	Graduway/ThankView	1	\$24,771	\$24,771
	LexisNexis (Prospect Research)	1	\$17,568	\$17,568
	iWave (Prospect Research)	1	\$6,595	\$6,595
	Foundation Center (Prospect Research)	1	\$1,599	\$1,599
	ImportOmatic/Big Tree	1	\$18,018	\$18,018
	Newsbank/Insightful	1	\$7,980	\$7,980

International Study (Exchange Program)

In an increasingly interconnected global world graduates will likely be expected to work in international teams with people from different countries and cultures. The ability to successfully work with people from other cultures demands cultural intelligence and global awareness. In order to gain these skills and competencies, students must be exposed to different cultures through international education experiences. Research suggests that these experiences, particularly education abroad, have a positive impact on several key performance metrics, including retention, time to graduation, and employment outcomes.

The Office of International Education and Development (OIED) will engage in activities to inform students about education abroad opportunities and advise students interested in pursuing those opportunities.

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS
FUNDING PERIOD 24-25

International Study (Exchange Program)

1. Measurable Outcome Objectives	2. Anticipated Results to Measure Success
1 The project will develop six new international partnerships with universities abroad to facilitate student exchange for study abroad by Sept 30, 2025.	Six new international partnerships will be executed.
2 The project will hold at least 20 events to inform and share international education opportunities by Sept. 30, 2025.	List of events with number attendees. Survey results showing that attendees were more familiar with international education opportunities after attending.
3 The activity will identify and document at least 10 external funding sources and submit at least 2 proposals that could help sustain the activity beyond the current scope of the Title III grant by September 30, 2025.	Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources.
4 Develop three new curriculum maps for study abroad.	At least three new curriculum maps developed

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

		<u>International Study (Exchange Program)</u>			
TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME	
<i>Objective 1</i>	Identify Partners	Identify new potential international partners. Negotiate MOU/Exchange agreements.	AVP for International Education Education Abroad Coordinators	Signed Agreements	From: 10/01/24 To: 9/30/25
	Plan and schedule events	Schedule events	AVP for International Education Education Abroad Coordinators	Schedule of events	From: 10/01/24 To: 9/30/25
<i>Objective 2</i>	Conduct survey of participants	conduct survey at the end of each event	Education Abroad Coordinators	90% of participants will agree that they are more aware of international education opportunities after attending the event	From: 10/01/23 To: 9/30/23
<i>Objective 3</i>	Identify external funding sources.	The staff will research various methods of securing external funds	AVP for International Education and Development	At least ten external sources identified.	From: 10/01/2024 To: 9/30/2025
<i>Objective 3</i>	Submit 2 proposals	The staff will submit at least 2 proposals for external funding	AVP for International Education and Development	2 complete proposals submitted	From: 10/01/2024 To: 9/30/2025

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

International Study (Exchange Program)

TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 4</i> Curriculum maps developed	Work with department chairs and academic advisors to identify appropriate semesters for study abroad and develop curriculum maps.	Education abroad coordinators	curriculum maps posted on OIED web site	From: 10/01/2024 To: 9/30/2025

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

International Study (Exchange Program)

<u>Position</u>	<u>FTE</u>	<u>Category</u>	<u>Fringe</u>	<u>Salary</u>
		AandP	\$17,578.00	\$47,509.00
		711000 - Word-22153		
Coordinates programs and advises students on studying abroad.		AandP	\$19,878.00	\$53,723.47
		711000 - Lewis-22814		
Ensures the functionality of all office operations by supervising and managing all operational aspects of academic and fiscal administrations; purchasing, travel, human resources, payroll administration and property control functions for the Office of International Education and Development.		AandP	\$17,578.00	\$47,508.75
		711000 - Gung-22122000		
Partners with the Education Abroad Coordinator to plan and implement study abroad tactics. Assists with tracking data for various Student Abroad initiatives.		OPS	\$0.00	\$16,200.00
		712000 - -		
2 position(s) x (\$12 per hour x 15 Weekly hrs x 45 Weeks)				

Ambassadors are study abroad alumni who will help future students to succeed in their programs

INDIVIDUAL ACTIVITY BUDGET NARRATIVE

FUNDING PERIOD 24-25

International Study (Exchange Program)

Travel

720000	Travel Staff	QTY	UNIT PRICE	EXTENDED PRICE
	Event: National Student Exchange Conference -- City: Alexandria, VA -- Carrier: \$650 -- Hotel: \$1200 -- Per Diem: \$180 -- Other: \$550 -- Days: 4	1	\$2,580	\$2,580
	Event: AIEA Conference -- City: Houston, TX -- Carrier: \$750 -- Hotel: \$600 -- Per Diem: \$144 -- Other: \$1000 -- Days: 3	1	\$2,494	\$2,494
	Event: Forum on Education Abroad -- City: Toronto -- Carrier: \$700 -- Hotel: \$800 -- Per Diem: \$180 -- Other: \$ -- Days: 4	2	\$1,680	\$3,360
	Event: NAFSA -- City: San Diego, CA -- Carrier: \$700 -- Hotel: \$1800 -- Per Diem: \$252 -- Other: \$1500 -- Days: 6	3	\$4,252	\$12,756

Supplies

720000	General Office Supplies	QTY	UNIT PRICE	EXTENDED PRICE
	Paper, Printer Ink, etc.	1	\$4,110	\$4,110

Other

720000	Other Expenses	QTY	UNIT PRICE	EXTENDED PRICE
	Terra Dotta Subscription	1	\$6,000	\$6,000

INDIVIDUAL ACTIVITY BUDGET
International Study (Exchange Program)

<i>Position</i>	<i>Category</i>	<i>Fringe</i>	<i>Salary</i>
Coordinator, Administrative Services	AandP	\$19,878	\$53,723
Coordinator, Research Programs	AandP	\$17,578	\$47,509
Education Abroad Coordinator	AandP	\$17,578	\$47,509
Study Abroad Ambassador	OPS UGrad Student	\$0	\$16,200
<small>1/16/2025 - 11:05:11 AM - International Study (Exchange Program)</small>			
Total Reserve (Potential Legislative Increases)			\$8,925
Total Salaries			\$164,941
Total Fringe			\$55,034
Travel			\$21,190
Equipment			\$0
Supplies			\$4,110
Contractual			\$0
Construction			\$0
Other			\$6,000
<small>1/16/2025 - 11:05:11 AM - International Study (Exchange Program)</small>			

Total Amount Requested

\$260,200

Enhancing Financial Literacy

The FAMU Financial Literacy Initiative is designed to play an integral role in enhancing the financial wellness of FAMU students, faculty and staff through targeted interventions and training sessions. A major emphasis will be placed on FAMU's undergraduate student population including first-time-in college students (FTIC), profile assessors (Access and Opportunity), sophomore students, transfer students, and upperclassmen. Access and Opportunity students (profile assessors) are students whom have not met one or several of the minimum admissions criteria for the State University System of Florida. Transfer students are students who have elected to attend FAMU after transferring from another institution or through the completion of a general Associates of Arts degree from a regionally accredited community/junior college.

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS

FUNDING PERIOD 24-25

Enhancing Financial Literacy

1. Measurable Outcome Objectives	2. Anticipated Results to Measure Success
1 Contact and counsel 1,500 students through the ECMC Solutions debt management program by September 30, 2025, graduating well-prepared students.	1,500 students will complete ECMC Solutions Debt Management program.
2 The project will achieve a 0.5% reduction of FAMU Cohort Default Rate (CDR) annually as reported by the Department of Education by September 30, 2025.	FAMU will see a 0.5% annual reduction in FAMU CDR rate as reported by the Department of Education in September 2025.
3 Four (4) staff members will be trained annually in financial aid policies and procedures. They will also be trained in financial aid updates, financial literacy initiatives and approaches and the newest trends in student loan repayment through courses, in-person workshops and virtual by September 30, 2025.	Four staff members will complete training in financial aid policies and procedures by September 30, 2025.
4 90% of the trained staff members will successfully pass training assessments	90% of staff will pass training
5 The program will increase Campus Outreach activities such that at least 4,000 students participate by September 30, 2025.	Eighty percent (80%) of the students attending the financial wellness presentations on topics including, but not limited to, FAMU CDR, Credit card utilization, student loan utilization and repayment and Satisfactory Academic Progress (SAP) will indicate positive feedback regarding information received in the presentations. 4,000 students will participate in campus outreach activities.
6 The activity will identify and document at least 10 external funding sources and submit at least 2 proposals that could help sustain the activity beyond the current scope of the Title III grant by September 30, 2025.	Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources.

IMPLEMENTATION STRATEGY/TIMETABLE

FUNDING PERIOD 24-25

Enhancing Financial Literacy

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 1</i>	Payment of Annual Services to vendor ECMC Solutions.	Purchase order will be generated for payment of ECMC Solutions services to contact and counsel students on debt management and student loans.	Staff and FAMU Procurement	Continuing contact of students for debt management counseling through the program year.	From: 10/01/2024 To: 09/30/2025
<i>Objective 2</i>	Campus presentations on Financial Literacy	Through the constant use of ECMC Solutions program and partnering efforts of the FAMU Financial Literacy team, campus presentations, one on one meetings, and phone outreach, there should a constant rate reduction in FAMU’s CDR rate. Through the constant usage of the ECMC Solutions program and continued efforts at exposure and education the collaborative effort should show dividends.	Students, Staff and Faculty	Data to be derived from U. S. Department of Education (cohort draft rates released every February). We expect to see a 0.5% reduction.	From: 10/01/2024 To: 09/30/2025
<i>Objective 3</i>	Staff members attend training both virtually and in person	Payment of training costs for four staff members to receive information used in their financial literacy presentations, one on one sessions and telephone outreach efforts.	Staff	Staff members will be versed in newest trends to assist the student population in financial literacy and debt management counseling.	From: 10/01/2024 To: 09/30/2025
<i>Objective 5</i>	Staff will conduct virtual and in-person presentations and one-on-one sessions	Staff will conduct virtual and in-person presentations and one-on-one sessions for financial literacy and debt management.	Students and Staff	Attendees of presentations and sessions will indicate positive feedback regarding information received in the presentation or session.	From: 10/01/2024 To: 09/30/2025

IMPLEMENTATION STRATEGY/TIMETABLE

FUNDING PERIOD 24-25

Enhancing Financial Literacy

TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 6</i> Research to identify external funding sources. Develop and submit proposals to external funding sources.	Conduct research through online and library resources.	Staff, PI	Two proposals submitted to external funding sources.	From: 10/01/2024 To: 09/30/2025

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Enhancing Financial Literacy

Position	FTE	Category	Fringe	Salary
	.5	OPS Staff	\$6,577.00	\$43,848.00

712000 - -

2 position(s) x (\$21 per hour x 20 Weekly hrs x 52.2 Weeks)

Responsible for coordinating outreach initiatives for the financial literacy program, inclusive of coordinating student schedules, class visits and presentation schedules with campus partners.

	.5	OPS	\$0.00	\$34,200.00
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712000 - -

3 position(s) x (\$15.00 per hour x 20 Weekly hrs x 38 Weeks)

Provide support to include, presentations, resource information and materials and other related duties designed to reduce student debt.

INDIVIDUAL ACTIVITY BUDGET NARRATIVE

FUNDING PERIOD 24-25

Enhancing Financial Literacy

Supplies

720000	General Office Supplies	QTY	UNIT PRICE	EXTENDED PRICE
	Pens, Paper, Tape, Easel pads, Markers	1	\$208	\$208

Other

720000	Other Expenses	QTY	UNIT PRICE	EXTENDED PRICE
	ECMC Solutions payment to assist with contacting and counseling of students	4	\$7,500	\$30,000
	National Financial Education Council CFEI online course	2	\$300	\$600

Strengthening Business Infrastructure through Operational Excellence

Organizational Development and Training (ODT) is a Title III funded activity providing professional development to staff. ODT's goal is to leverage technology in the delivery of services, systems, and tools that will implement and maintain a strategic training and communication in support of a comprehensive University-wide training program.

ODT staff is designed, to implement courses based on University employees' departmental job functions and responsibilities. Courses provided offer employees knowledge and skill to maintain an effective work environment. The department offers training in categories such as Basic Technology Skills, Career Development Training, Fiscal Administration, Individual Performance Development, and University-wide Compliance. Employees can use the University's Training Catalog to select the courses offered by Organizational Development & Training. To access training employees will need to click on the University Training Catalog link to access the training menu.

ODT ensures that FAMU employees are provided training in courses designed to deliver various methods, including instructor-led classroom settings and e-learning. Employees can complete e-learning courses online.

The Organizational Development & Training Unit maintains a tracking system of employee training, workshops, and support sessions to ensure appropriate personnel training is documented.

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS
FUNDING PERIOD 24-25

Strengthening Business Infrastructure through Operational Excellence

1. Measurable Outcome Objectives

- 1 The Project will provide at least 25 informational sessions for employees by September 30th, 2025. At least 60% of session participants will successfully complete the training

- 2 The project will develop at least 5 new staff development training courses enhancing the employees skill-sets by September 30, 2025. 70% of participants will successfully complete the courses

- 4 ODT will facilitate 10 workshops with various Divisions and Departments across campus by September 30, 2025.

- 5 The activity will identify and document at least 10 external funding sources and submit at least 2 proposals that could help sustain the activity beyond the current scope of the Title III grant by September 30, 2025.

2. Anticipated Results to Measure Success

- Survey analysis will show that at least 60% of participants have increased knowledge related to the training.

- The project will provide the outcomes from the Post test analysis that will show that at least 70% of participants have increased knowledge related to the courses.

- Ten (10) workshops will be facilitated by ODT staff in support of professional development being offered to staff. Survey results will show that at least 75% of participants will agree that the workshops were beneficial.

- Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources.

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Strengthening Business Infrastructure through Operational Excellence

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 1</i>	Provide training for employee via Zoom, Online, and in-person.	Collecting the class sign-in rosters	Activity Director, Activity Staff.	Surveys	From: 10/01/2024 To: 09/30/2025
<i>Objective 1</i>	Develop assessments	Review each training to determine major learning objectives. write the assessments and distribute to trainees.	Activity Director, Activity Staff.	Assessment results	
<i>Objective 2</i>	ODT will provide four new training courses and will train a minimum of 80 FAMU staff	Input from staff on suggested training that ODT need to offer	ODT Staff and staff to receive training	Quarterly Reports, sign in rosters and staff registration for training and Test results	From: 10/01/2024 To: 09/30/2025
<i>Objective 2</i>	Develop and document course plans.	The activity staff will determine what courses are needed and develop detailed plans to meet the needs of the University	Activity Director, Activity Staff.	Detailed Courses plans	From: 10/01/2024 To: 09/30/2025
<i>Objective 2</i>	Develop assessments	Courses assessments will be developed to measure the success for each course	Activity Director, Activity Staff.	Course assessments.	

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Strengthening Business Infrastructure through Operational Excellence

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 4</i>	Facilitate 10 Workshops	Gather information from various departments to determine what workshops are needed. Collaborate with department staff to plan organize, and deliver workshops based on departmental needs.	Activity Director, Activity Staff.	Workshop planning documents, and Attendance roster.	From: 10/01/24 To: 09/30/25

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Strengthening Business Infrastructure through Operational Excellence

Position	FTE	Category	Fringe	Salary
		AandP	\$21,324.00	\$57,631.65

711000 - Roberts-22622

Employee is responsible for training, facilitating and creating courses. Will implement instructional design and staff development training duties relevant to a comprehensive University-wide training program with special emphasis on Professional Development, basic computer skills and fiscal training. Will provide professional development of administrative policies, procedures, and strategic plan, while recommending new and improved initiatives to effectively address employee development and training needs.

	.50	OPS Staff	\$975.00	\$6,500.00
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712000 - -

1 position(s) x (\$25 per hour x 20 Weekly hrs x 13 Weeks)

Database Management and Technology assistance

INDIVIDUAL ACTIVITY BUDGET NARRATIVE
 FUNDING PERIOD 24-25

Strengthening Business Infrastructure through Operational Excellence

Travel

720000	Travel Staff	QTY	UNIT PRICE	EXTENDED PRICE
	Event: ATD Core4 -- City: -- Carrier: \$120 -- Hotel: \$800 -- Per Diem: \$216 -- Other: \$1325 -- Days: 5	3	\$2,461	\$7,383
	Event: HUEG Alliance Conference -- City: New Orleans, Louisiana -- Carrier: \$200 -- Hotel: \$600 -- Per Diem: \$216 -- Other: \$150 -- Days: 5	5	\$1,166	\$5,830
	Event: Educause -- City: Nashville, TN. -- Carrier: \$115 -- Hotel: \$650 -- Per Diem: \$216 -- Other: \$175 -- Days: 5	2	\$1,156	\$2,312
	Event: CUPA-HR -- City: Denver, Colorado -- Carrier: \$140 -- Hotel: \$875 -- Per Diem: \$216 -- Other: \$150 -- Days: 5	3	\$1,381	\$4,143
	Event: CUPA-HR South Eastern Conference -- City: -- Carrier: \$115 -- Hotel: \$600 -- Per Diem: \$216 -- Other: \$125 -- Days: 5	3	\$1,056	\$3,168
	Event: ATD Techknowledge -- City: -- Carrier: \$1000 -- Hotel: \$800 -- Per Diem: \$216 -- Other: \$350 -- Days: 5	3	\$2,366	\$7,098
	Event: Instrucitonal Design Certificate -- City: -- Carrier: \$800 -- Hotel: \$480 -- Per Diem: \$180 -- Other: \$2245 -- Days: 4	2	\$3,705	\$7,410
	Event: E-Learning Instructional Design Certificate -- City: online -- Carrier: \$ -- Hotel: \$ -- Per Diem: \$ -- Other: \$2245 -- Days:	2	\$2,245	\$4,490

Supplies

720000	General Office Supplies	QTY	UNIT PRICE	EXTENDED PRICE
	Purchasing of supplies such as copy paper, writing utensils, printers, and other supplies that are useful to run the daily questions of the office	1	\$25,000	\$25,000
	Replace Training lab computers	1	\$10,000	\$10,000

Other

720000	Other Expenses	QTY	UNIT PRICE	EXTENDED PRICE
	Items that does not fall under the office supplies category but becomes a necessity.	1	\$40,043	\$40,043
	Hiring consultants for the Talent and Culture initiative as it relates to Professional Development	1	\$142,080	\$142,080

INDIVIDUAL ACTIVITY BUDGET
Strengthening Business Infrastructure through Operational Excellence

<i>Position</i>	<i>Category</i>	<i>Fringe</i>	<i>Salary</i>
CORDINATOR, TRAINING	AandP	\$21,324	\$57,632
Technical Assistant	OPS Staff	\$975	\$6,500
<small>1/16/2025 - 11:05:12 AM - Strengthening Business Infrastructure through Operational Excellence</small>			
Total Reserve (Potential Legislative Increases)			\$4,612
Total Salaries			\$64,132
Total Fringe			\$22,299
Travel			\$41,834
Equipment			\$0
Supplies			\$35,000
Contractual			\$0
Construction			\$0
Other			\$182,123
<small>1/16/2025 - 11:05:12 AM - Strengthening Business Infrastructure through Operational Excellence</small>			

Total Amount Requested

\$350,000

Technology Infrastructure

The Office of Information Technology Services (ITS) in collaboration with Title III has identified program activities for the 2024-2025 funding year through 3 objectives for the technology infrastructure grant. These objectives align with the Strategic Priorities #2, #5, and #6 (Excellence and Renowned Faculty, First Class Business Infrastructure, Outstanding Customer Experiences).

The allocation of the Title III grant dollars to support selected objectives will improve ITS’s ability to continue to strengthen information security and cyber-security protocols; improve wireless internet connection and network infrastructure; and provide career development training for the ITS staff.

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS
FUNDING PERIOD 24-25

Technology Infrastructure

1. Measurable Outcome Objectives

- 1

To increase security, data and video capacity in at least two (2) academic facilities which will receive infrastructure upgrades with CAT6 cabling and security software by September 30, 2025.
- 2

The cyber-security maturity level will improve annually with the completion of 36 controls in order to be in compliance with NIST Standards 800-171 by September 30, 2025.
- 3

The activity will identify and document at least 10 external funding sources and submit at least 2 proposals that could help sustain the activity beyond the current scope of the Title III grant by September 30, 2025.

2. Anticipated Results to Measure Success

- A document showing the progress of the academic facilities being upgraded that will show the ordering of supplies/equipment, receipt of supplies/equipment, and/or the relocation forms of supplies/equipment by September 30, 2025.
- Department documentation will show an increase number of completed controls in efforts to enhance network security in compliance with NIST Standards 800-171 f by September 30, 2025
- Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources.

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Technology Infrastructure

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 1</i>	Identify the building(s) with outdated wireless infrastructure equipment.	Indicate the building(s) needing the upgrade and indicate the equipment that needs to be upgraded.	Vice President/Chief Information Officer, ITS Network Team, and Vendors	Listing of buildings that will be upgraded and plan to have information available if needed.	From: 10/1/2024 To: 11/30/2024
<i>Objective 1</i>	Replace end of life legacy network equipment.	Input requisitions to purchase equipment/software needed for the upgrades.	ITS Network Team and Vendors	Quotes and requisitions for the equipment/supplies being purchased will be available if needed.	From: 12/1/2024 To: 4/30/2025
<i>Objective 1</i>	Upgrade wireless infrastructure to include new CAT6 cabling industry standard communication closets, security software, and an efficient air conditioning system.	Receive and install equipment/software that was purchased	ITS Network Team and Vendors	Purchase orders/invoices for the equipment and software purchased will be available if/when needed.	From: 3/1/2025 To: 9/30/2025
<i>Objective 2</i>	Work to increase compliance with NIST Cyber-Security Framework (CSF) controls.	1. Will continue to implement the Information Security Plan with applicable regulations, policies, and procedures. 2. Will continue pushing security baseline configurations supported by Threat Intelligence for existing and newly acquired hardware throughout the enterprise. 3. Maintain agreement with Managed Security Service Provider to provide 24/7 monitoring for unauthorized and/or suspicious activity across the enterprise network. 4. ITS will continue vulnerability scanning with our Managed Security Service.	Vice President/Chief Information Officer, ITS Security and Network Teams, external IT Administrators, and vendors	Reports covering regular 24/7 monitoring for unauthorized personnel, connections, devices, and software. 3rd party vulnerability scans will be available upon request. Record indicating the number of controls that were completed per quarter.	From: 10/1/2024 To: 9/30/2025

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Technology Infrastructure

TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 3</i> Make contact with 2-3 external funding sources per quarter	Contact will be made with 2-3 external funding sources per quarter and guaranteeing 2 of those sources is able to contribute to our efforts then we will submit at least 2 proposals by September 30, 2025	Associate Vice President/CIO, ITS Directors, and vendors	Copy of correspondence with the external sources	From: 10/1/2024 To: 9/30/2025

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Technology Infrastructure

Position	FTE	Category	Fringe	Salary
		USPS	\$22,220.00	\$46,291.47

711000 - Dortch-22088

This position will be assigned primarily to the Service Center to provide technical support to the communications system (telephony and infrastructure networking) for the university.

		USPS	\$18,822.00	\$39,212.51
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711000 - Williams-22327

Assist with the assignment of iRattler sign-on credentials to new students and employees. Serve as a back-up to the University Operators. Assist the Help-Desk Manager with monitoring the Task Management System (TMS) and Telecommunications area with monitoring and assigning Field Technicians to complete various tasks into the Task Management System (TMS).

		USPS	\$20,270.00	\$42,230.00
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711000 - Willis-Johnson-22023

Assist with the management of the day-to-day administrative operations and clerical activities for the ITS Leadership Team and staff.

		AandP	\$18,500.00	\$50,000.00
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711000 - Edmond-23680

This position is responsible for the documentation, problem-solving, system testing, configuration accuracy and training to support the mission of the department in the iRattler/PeopleSoft Human Capital Management (HCM) system modules.

INDIVIDUAL ACTIVITY BUDGET NARRATIVE

FUNDING PERIOD 24-25

Technology Infrastructure

Equipment

750000	OCO Other Equipment	QTY	UNIT PRICE	EXTENDED PRICE
	Incident Management & Vulnerability Solutions	1	\$75,000	\$75,000

Other

720000	Other Expenses	QTY	UNIT PRICE	EXTENDED PRICE
	Purchase new wireless infrastructure equipment to upgrade the wireless network	1	\$835,050	\$835,050
	Training to provide in-depth career development training opportunities for ITS staff on current and emerging technologies.	1	\$10,000	\$10,000

Elementary and Secondary Education Outreach Program

The Elementary and Secondary Education Outreach activity will aim to establish a tutoring and awareness program at local schools. The goals are to support and encourage students from elementary to secondary schools to develop academic skills and foster interest in post-secondary education, particularly in STREAM fields. Throughout the year, various STEM activities will be hosted for students from kindergarten to 12th grade.

The academic tutoring component will target 4th to 12th graders who scored 1-3 on the Florida Assessment of Student Testing (FAST), focusing on improving their skills in Reading, English, Math, and Science. The program seeks to cultivate high achievers and boost interest in STREAM (Science, Technology, Reading, Engineering, Arts, and Math) disciplines through a peer-to-peer learning model. The goal of the math and science initiative will continue to conduct research to identify effective programs and strategies to enhance students' competencies in these subjects.

Additionally, the program will include parental STREAM educational seminars covering topics such as exploring career pathways, review of math and science requirements, and tips for preparing STREAM scholars. By engaging both students and parents, the outreach activity aims to build a stronger foundation for future academic and career success in STEM disciplines.

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS
FUNDING PERIOD 24-25

Elementary and Secondary Education Outreach Program

1. Measurable Outcome Objectives	2. Anticipated Results to Measure Success
1 At least 80% of parents attending the seminars will state they have increased knowledge of the requirements to participate in STREAM education by September 30, 2025.	Survey results will document that at least 80% of the parents participating in the seminars will indicate they have an increased knowledge of the STREAM requirements.
2 Provide afterschool, weekend and outreach program/activities for at least 200 K-12 graders. At least 80% of students attending will state the activity increased their interest in STREAM education by September 30, 2025.	Survey results will document that at least 80% of students participating in the afterschool, weekend and outreach programs/ activities increased their knowledge in STREAM.
3 Approximately 30 students at FAMU DRS & Title I schools between 4th and 10th grade who scored a 3 or above on the Florida Assessment of Student Thinking (FAST) or current statewide Assessment exam will participate in the peer-to-peer mentoring/tutoring program to increase academic gains by September 30, 2025	Participation roster will document at least 90% of the 30 students between 4th and 10th grade at FAMU DRS & Title I schools participated in the peer-to-peer mentoring/tutoring increased academic gains.
4 At least 65% of targeted students (10 students) who scored a Level 1 or Level 2 on the Florida Assessment of Student Thinking (FAST) at FAMU DRS who participate in the peer-to-peer tutoring/mentoring program will show an increase in Reading, Math, English and Science skills by September 30, 2025.	At least 65% of participant students (10 students) will increase in Reading, Math, English and Science skills.
5 Implement a Mathematics Education Initiative (MEI) at FAMU DRS/Title I schools in area to increase the specific academic gains of students K-12 in mathematics within the school district by September 30, 2025.	One (1) mathematic program curriculum created and administered. Number of Student Participation

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS
FUNDING PERIOD 24-25

Elementary and Secondary Education Outreach Program

1. Measurable Outcome Objectives

- 6 The activity will identify and document at least 10 external funding sources and submit at least 2 proposals that could help sustain the activity beyond the current scope of the Title III grant by September 30, 2025.

2. Anticipated Results to Measure Success

Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources.

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Elementary and Secondary Education Outreach Program

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 1</i>	Provide STEM awareness workshops and seminars for parents.	Will host parent seminars (and activities) to include STREAM Day and other STREAM activities throughout the year for parents to promote and have an increased impact and knowledge of the requirements to participate in STREAM education by September 30, 2025. Each seminar will have a follow-up survey for parents to complete.	Parents Staff Students Deans Principal Investigator	Data Survey Results From Surveys Seminar and Workshop Materials	From: 10/1/2024 To: 09/30/2025
<i>Objective 2</i>	Provide after school, weekend, summer and outreach program/activities for students in K-12 grades.	Will host and provide after school, weekend, summer and outreach program activities for students in grades K-12 to increase their interest in STREAM education by September 30, 2025. Each program activity including after school, weekend, summer institute and other outreach activities will have a follow-up survey for students to complete.	Students Parents Staff Directors Deans Principal Investigator	Student Attendance Rosters Data Results From Student Surveys Weekend, Afterschool and Outreach Event Materials	From: 10/01/2024 To: 09/30/2025
<i>Objective 3</i>	Develop and implement program curriculum designed to strengthen the academic skills of students and preparation for the Florida Assessment of Student Thinking (FAST).	Will develop and implement a program curriculum that will be designed to strengthen the academic skills of students and prepare them for the Florida Assessment of Student Thinking (FAST). This will also include hiring tutors, adjunct professors, Site Coordinators and a Program Coordinator.	Students Faculty Tutors School Academic Coordinator Program Coordinator	Student Data from the Florida Assessment of Student Thinking (FAST) Student Attendance Student Work Activities and Products	From: 10/01/2024 To: 09/30/2025

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Elementary and Secondary Education Outreach Program

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 4</i>	Increase participant students' Reading, Math, English and Science skills.	Will develop and implement a program curriculum that will be designed to strengthen and increase the academic skills of students in Reading, Math, English and Science by September 30, 2025. This includes hiring tutors, adjunct professor, Site Coordinators and the Program Coordinator.	Students Faculty Tutors School Academic Coordinator Program Coordinator	Student Data from the Florida Assessment of Student Thinking (FAST) Student Academic Performance/Grades Student Attendance Student Work Activities and Products	From: 10/01/2024 To: 09/30/2025
<i>Objective 5</i>	Implement the Mathematics Education Initiative (MEI) at FAMU DRS & local Title I Schools K-12.	Will develop and implement a Mathematics Education Initiative (MEI) at FAMU DRS/Title I schools in area K-12 including creating program curriculum and obtaining resources to increase the mathematical knowledge and performance of students within the classroom and on the Florida Assessment of Student Thinking (FAST) by September 30, 2024. Program activities will also include professional development for teachers and faculty members in the area of mathematics education.	Students Faculty Tutors School Academic Coordinator Program Coordinator Principals School Leaders District Leaders University Faculty Principal Investigator	Student Data from the Florida Assessment of Student Thinking (FAST) Student Academic Performance/Grades Student Attendance Student Work Activities and Products	From: 10/01/2024 To: 09/30/2025

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Elementary and Secondary Education Outreach Program

Position	FTE	Category	Fringe	Salary
		AandP	\$27,344.00	\$73,902.50
		711000 - Hudson-23387		
Serve as Director of all STEM programs, Academic programs at elementary and secondary schools.				
	.35	OPS Staff	\$5,262.00	\$35,080.00
		712000 - -		
1 position(s) x (\$38.13 per hour x 20 Weekly hrs x 46 Weeks)				
Coordinate STEM activities at FAMU DRS with designated schools, organizations, college and universities to increase student, parent and teacher awareness of STEM related activities, instruction, programs, professional development, careers and college opportunities with FAMU DRS and throughout the University, Big Bend, state and national areas.				
	.35	OPS Staff	\$2,306.00	\$15,375.00
		712000 - -		
1 position(s) x (\$25.00 per hour x 15 Weekly hrs x 41 Weeks)				
Program Coordinator at designated school. Assist with facilities, materials, and logistics of program.				
	.25	OPS Staff	\$2,214.00	\$14,760.00
		712000 - -		
2 position(s) x (\$15.00 per hour x 12 Weekly hrs x 41 Weeks)				
Provide tutoring and facilitate activities throughout the year in Math, Reading, English and Science for elementary and secondary education students to increase overall academic performance.(STEM Ambassadors)				
	.25	OPS Staff	\$1,328.00	\$8,856.00
		712000 - -		
1 position(s) x (\$18.00 per hour x 12 Weekly hrs x 41 Weeks)				
Provide Academic Instruction for Math, Reading, English and Science for elementary and secondary education students.				

INDIVIDUAL ACTIVITY BUDGET NARRATIVE
FUNDING PERIOD 24-25

Elementary and Secondary Education Outreach Program

Travel

720000	Travel Staff	QTY	UNIT PRICE	EXTENDED PRICE
Event: ITEEA Conference -- City: St. Louis, MO -- Carrier: \$1000.00 -- Hotel: \$800 -- Per Diem: \$180 -- Other: \$500 -- Days: 4		1	\$2,480	\$2,480

Supplies

720000	General Office Supplies	QTY	UNIT PRICE	EXTENDED PRICE
Computer Paper (10 reams x 30.00 = 300.00) Printer cartridges (4 X 45.25 = 181.00) Student Notebooks (77 x 10.00 = 750.00)		3	\$410	\$1,230
10 chromebook computers for student activities @ 200.00 per computer		10	\$200	\$2,000

Other

720000	Other Expenses	QTY	UNIT PRICE	EXTENDED PRICE
2 VEX Robotic Kits - 566.00 x 5 =2,830.00		5	\$566	\$2,830
STEM Day/Week Activities and related Workshops and Activities @ 10,000.00		11	\$1,000	\$11,000
Lab Equipment for STEM Activities		1	\$1,498	\$1,498

INDIVIDUAL ACTIVITY BUDGET
Elementary and Secondary Education Outreach Program

<i>Position</i>	<i>Category</i>	<i>Fringe</i>	<i>Salary</i>
Adjunct Instructor	OPS Staff	\$1,328	\$8,856
Director	AandP	\$27,344	\$73,903
Program Coordinator	OPS Staff	\$2,306	\$15,375
STEM Coordinator	OPS Staff	\$5,262	\$35,080
Tutors	OPS Staff	\$2,214	\$14,760
<small>1/16/2025 - 11:05:13 AM - Elementary and Secondary Education Outreach Program</small>			
Total Reserve (Potential Legislative Increases)			\$4,434
Total Salaries			\$147,974
Total Fringe			\$38,454
Travel			\$2,480
Equipment			\$0
Supplies			\$3,230
Contractual			\$0
Construction			\$0
Other			\$15,328
<small>1/16/2025 - 11:05:13 AM - Elementary and Secondary Education Outreach Program</small>			

Total Amount Requested

\$211,900

Developing an Undergraduate Research Program

In an effort to increase academic performance of undergraduate students, many colleges and universities around the nation have promoted exposure to research methods. This exposure is known to help students in the following ways:

1. Increased critical thinking skills.
2. Enhanced preparation for Graduate School.
3. Enhanced understanding of their chosen field of study.
4. Development of communication and professional skills.
5. Promotes retention, progression and graduation

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS
FUNDING PERIOD 24-25

Developing an Undergraduate Research Program

1. Measurable Outcome Objectives	2. Anticipated Results to Measure Success
1 Create faculty mentorships and testing designed to increase the communication and professional skills of at least 80% of program participants by September 30, 2025.	Pre-post survey analysis will show that at least 80% of program participants will have improved their communication and professional skills.
2 Provide opportunities for students to engage in research designed to increase their understanding of their chosen field of at least 80% by September 30, 2025	Pre-post survey analysis will show that at least 80% of program participants will have improved their level of understanding of their chosen field.
3 The participation of research and mentorships will increase the critical thinking skills of at least 80% of program participants by September 30, 2025	Pre-post survey analysis will show that at least 80% of program participants will have improved their critical thinking skills
4 The activity will identify and document at least 10 external funding sources and submit at least 2 proposals that could help sustain the activity beyond the current scope of the Title III grant by September 30, 2025.	Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources.
5 The activity will enhance verbal and written communication skills by providing opportunities for participants to present their research findings at internal or external research conferences.	At least 80% of the participants will present their research findings at an internal or external research conference by September 30th 2025.

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Developing an Undergraduate Research Program

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 1</i>	Identify Faculty Mentors and participants.	Solicit Mentors through the Activity Director, Deans and campus communications.	Activity Director Provost Program Assistant Director	A list of Faculty Mentors and student assistants that have been identified will be available upon request.	From: 10/1/24 To: 9/30/25
<i>Objective 1</i>	Maintain a website which serves as a clearinghouse of undergraduate research information.	Keep updated information on research opportunities for undergraduates. Routinely checking website for issues that impact performance. Ensuring all links work, regularly updating content and fixing broken links.	Program Assistant Director and Project Manager	Website	From: 10/1/24 To: 9/30/25
<i>Objective 2</i>	Administer pre and post tests and students enter and exit the learning experience.	The Pre/Post survey will address the following: 1.) Know and apply problem solving skills to constructively address research setbacks. 2.) reflect on research identifying sessions learned, strengths, and ways to improve. 3.) reflect constructively on their research experience making decisions about their future, whether for grad or the work force.	Activity Director, Provost, Program Assistant director	Anaylsis reports of pre and post tests.	From: 10/1/24 To: 9/30/25
<i>Objective 2</i>	Administer pre and post tests as students enter and exit the learning experience.	Pre/post surveys will address the following: 1.) Identify and demonstrate appropriate research methodologies and know when to use them. 2.) Define, articulate and use terminology, concepts, and theory in their field and know how to use them. 3.) Use library and other tools to search for existing body of research relevant to their field. 4.) identify and practice research ethics and responsible conduct in research.	Activity Director, Provost, Program Assistant director	Anaylsis reports of pre and post tests.	From: 10/1/24 To: 9/30/25

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Developing an Undergraduate Research Program

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 3</i>	Administer pre/post survey as students enter and exit the learning experience.	The Pre/Post survey will address the following: 1.) Know and apply problem solving skills to constructively address research setbacks. 2.) reflect on research identifying sessions learned, strengths, and ways to improve. 3.) reflect constructively on their research experience making decisions about their future, whether for grad or the work force	Activity Director, Provost and Program Assistant Director	Analysis report of pre and post survey results.	From: 10/1/24 To: 9/30/25
<i>Objective 5</i>	Develop an internal opportunity for participants to present their research or provide information on such opportunities externally.	Plan to host an undergraduate research forum for participants and/or provide information for other internal or external opportunities for participants to present their research.	Activity Director Administrative Assistant	At least 80% of participants will have an abstract and a presentation from participation which can enhance their resume.	From: 10/1/2024 To: 09/30/2025

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Developing an Undergraduate Research Program

Position	FTE	Category	Fringe	Salary
		AandP	\$26,027.00	\$70,344.39
		711000 - Ardley-17534000		

The Director will run the day-to-day routines that are associated with the Office of Undergraduate Research. Responsibilities will include facilitating and coordinating areas of student and faculty selection, website development, data collection and operations development. In addition, The employee will manage all logistics associated with personnel and purchasing actions, budgets, preparing arrangements for seminar and workshop speakers, and other consultants, as well as developing information for dissemination of project activities.

		OPS	\$0.00	\$41,580.00
		712000 - -		

14 position(s) x (\$11.0 per hour x 9 Weekly hrs x 30 Weeks)

Assist Faculty in Research

		.5 OPS	\$3,120.00	\$20,800.00
		712000 - -		

1 position(s) x (\$20 per hour x 20 Weekly hrs x 52 Weeks)

Part-Time Program Assistant to assist office with administrative Task

INDIVIDUAL ACTIVITY BUDGET NARRATIVE
 FUNDING PERIOD 24-25

Developing an Undergraduate Research Program

Supplies

720000	General Office Supplies	QTY	UNIT PRICE	EXTENDED PRICE
	General office supplies to manage the undergraduate research plan.	1	\$1,000	\$1,000

Other

720000	Other Expenses	QTY	UNIT PRICE	EXTENDED PRICE
	Lab supplies for student assistants engaged in research	1	\$908	\$908
	Website maintenance	1	\$2,000	\$2,000

INDIVIDUAL ACTIVITY BUDGET
Developing an Undergraduate Research Program

<i>Position</i>	<i>Category</i>	<i>Fringe</i>	<i>Salary</i>
Director	AandP	\$26,027	\$70,344
Program Assistant	OPS Faculty	\$3,120	\$20,800
Student Assistants	OPS UGrad Student	\$0	\$41,580
<small>1/16/2025 - 11:05:14 AM - Developing an Undergraduate Research Program</small>			
Total Reserve (Potential Legislative Increases)			\$4,221
Total Salaries			\$132,724
Total Fringe			\$29,147
Travel			\$0
Equipment			\$0
Supplies			\$1,000
Contractual			\$0
Construction			\$0
Other			\$2,908
<small>1/16/2025 - 11:05:14 AM - Developing an Undergraduate Research Program</small>			

Total Amount Requested

\$170,000

Academic Success Institute

The Academic Success Institute plays an integral role in providing an exceptional student experience. The Institute will provide additional training and professional development to improve student retention and progression. Improved academic support reduces excess credit hours and time to degree and increases graduation rates of undergraduate students. Academic Success Institute goals are to: Improve the fall to fall retention rates for first time in college students by 3 percentage points- resulting in an increase from 86% to 89%; reduce the time to degree for first time in college students in 120 credit hour programs by 0.4, producing a decrease from 4.5 years to 4.1 years; Increase the 4- year graduation rate from 35% to 40% by September 30, 2025.

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS

FUNDING PERIOD 24-25

Academic Success Institute

1. Measurable Outcome Objectives

2. Anticipated Results to Measure Success

1 Increase the 4-year graduation rate from 35% to 40% by September 20, 2025. Increase the 6-year graduation rate from 51% to 55% by September 30, 2025.	4-year graduation rate of undergraduate students will increase by 5%. 6- year graduation rate of undergraduate students will increase by 4%.
2 Improve first-time in college second year retention rate from 86% to 88% by September 1, 2025.	First-time in college second year retention rates will increase to 88%.
3 Reduce time to degree for first time in college students enrolled in 120 credit hour programs by 0.4, resulting in a decrease from 4.5 years to 4.1 years by September 20, 2025	Students will achieve degree fulfillment in 4.1 years instead of 4.5 years.
4 Increase the number of students obtaining professional jobs by 3% by May 2023 and Increase # of students entering graduate/professional school by 3% by May 2024	The Career success rate will increase from 69%-72%.
5 The program will utilize the Canvas learning platform to create various modules that will allow students to successfully complete their career action plans. 100% of FTIC students will develop career action plans (CAPs) by September 30, 2024	100% of FTIC students develop career action plans (CAPs)
6 The activity will identify and document at least 10 external funding sources and submit at least 2 proposals that could help sustain the activity beyond the current scope of the Title III grant by September 30, 2025.	Identify and submit at least 10 external funding sources that could sustain the activity beyond the scope of the Title III Grant. Document that at least 2 proposals were actually submitted to the funding sources.

IMPLEMENTATION STRATEGY/TIMETABLE

FUNDING PERIOD 24-25

Academic Success Institute

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 1</i>	Student Intervention	Academic Advisors will continue implementing a holistic approach to student academic advising. This includes taking a proactive approach in assisting students, meeting with assigned advisees, and monitoring academic progress of assigned students.	Academic Advising leadership, Academic Advisors	5% increase in 4 year graduation rate and 2% increase in student retention. 6 year graduation rate will increase by 4%.	From: 10/1/2024 To: 9/30/2025
<i>Objective 1</i>	Student Intervention	Academic Advisors will track interactions with their assigned advisees through the use of the Civitas early alert platform	Academic Advisors	5% increase in 4 year graduation rate and 2% increase in student retention. 6 year graduation rate will increase by 4%.	From: 10/1/2024 To: 9/30/2025
<i>Objective 1</i>	Training and Development	The department will offer ongoing training throughout the academic year and implement a train the trainer model.	Academic Advisors Academic Advising Leadership	All academic advisors will participate in professional development and training opportunities resulting in effective academic advising outcomes.	From: 10/1/2024 To: 9/30/2025
<i>Objective 2</i>	Student Intervention	Academic Advising will host a series of student success initiatives to help support student retention and acclimation to college. This includes collaboration with Living Learning Communities, First Year Experience programming, and Academic Coaching.	Academic Advisors, Academic Advising Leadership	First time in college second year retention rate will increase by 2%.	From: 10/01/2024 To: 09/30/2025
<i>Objective 3</i>	Student Intervention	Academic Advisors will utilize intrusive and holistic academic advising techniques to ensure the students are actively progressing towards degree completion.	Academic Advising All academic advisors	Progression data	From: 10/1/2024 To: 09/30/2025

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Academic Success Institute

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 4</i>	Student Intervention	75% of graduating class will engage in productive post-graduate activities, including professional work, graduate/professional school, service work or military earning a minimum of \$37,800 annually.	Students, career center staff	Post graduate activities report	From: 10/1/2023 To: 09/30/2024
<i>Objective 5</i>	Student Intervention	Meet with 100 % of First Time in College Students (FTIC) to produce a career action plan beginning fall 2022.	Students, Career Specialists	Canvas Career Center Module will be developed and in production. A process for digital badging will be developed and in production. Career specialists will conduct group and individual meeting sessions with students.	From: 10/1/2023 To: 09/30/2024

Florida A&M University **INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)**
 FUNDING PERIOD 24-25
Academic Success Institute

Position	FTE	Category	Fringe	Salary
		Faculty 12	\$18,079.00	\$48,861.81
		711000 - BANKS-22660		
Will serve as academic Advisor/counselor for the Academic advising and Student Success Center		Faculty 12	\$16,006.00	\$43,260.00
		711000 - BERGER-22511		
Will serve as academic Advisor/counselor for the Academic advising and Student Success Center		Faculty 12	\$13,320.00	\$36,000.00
		711000 - -22287		
Will serve as academic Advisor/counselor for the Academic advising and Student Success Center		Faculty 12	\$16,006.00	\$43,260.00
		711000 - GILLIAM-22509		
Will serve as academic Advisor/counselor for the Academic advising and Student Success Center		Faculty 12	\$16,016.00	\$43,285.75
		711000 - GRAHAM-22512		
Will serve as academic Advisor/counselor for the Academic advising and Student Success Center		Faculty 12	\$16,006.00	\$43,260.00
		711000 - GAINES-22211		
Will serve as academic Advisor/counselor for the Academic advising and Student Success Center		Faculty 12	\$16,006.00	\$43,260.00
		711000 - MACFARLANE-22151		
Will serve as academic Advisor/counselor for the Academic advising and Student Success Center		Faculty 12	\$16,006.00	\$43,260.00
		711000 - SMITH-22513		
Will serve as academic Advisor/counselor for the Academic advising and Student Success Center		AandP	\$16,662.00	\$45,032.42
		711000 - Valard-23030000		
Will serve as Coordinator/Administrative assistant for the Academic advising and student success center		Faculty 12	\$16,006.00	\$43,260.00
		711000 - WHITE-22516		
Will serve as academic Advisor/counselor for the Academic advising and Student Success Center		USPS	\$17,737.00	\$36,951.25
		711000 - Wimbush-22710		
Program Assist within the Testing Services Bureau		AandP	\$21,485.00	\$58,066.25
		711000 - Middleton-22911		
Coordinator of Learning Lab within the USSC				

Florida A&M University **INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)**
 FUNDING PERIOD 24-25
Academic Success Institute

Position	FTE	Category	Fringe	Salary
		Faculty 12	\$24,629.00	\$66,564.78
		711000 - Deng-22792		
Work as Research Associate within USSC		AandP	\$21,485.00	\$58,066.25
		711000 - Pla-22912		
Lab Coordinator within USSC Learning Centers		AandP	\$25,900.00	\$70,000.00
		711000 - -22125		
Coordinator of Academic Programs within the USSC		AandP	\$20,859.00	\$56,375.00
		711000 - Floyd-22514		
Lab Coordinator within USSC Learning Centers		AandP	\$16,650.00	\$45,000.00
		711000 - Echols-22735		
Coordinator within USSC Learning Centers - Writing Resource Center		AandP	\$16,650.00	\$45,000.00
		711000 - Dowe-23377		
Will work as Program Assistant for the USSC Programs		OPS	\$0.00	\$10,400.00
		712000 - -		
2 position(s) x (\$13 per hour x 20 Weekly hrs x 20 Weeks)				
2 positions x (\$13 per hour x 20 weekly hours x 20 weeks)		USPS	\$20,172.00	\$42,025.00
		711000 - BROWN-22837		
Assists the Career service Center Director and Assistant Director by: Assuming responsibility or office administration, maintenance, and providing support to administrative staff; Provide administrative and clerical support as needed to the Director, Assistant Directors and Career Center Staff as requested to include. Prepare, maintain and confirm appointment schedules for director and staff; Handling incoming and out-going correspondence and compiling data. Greet students and provides front desk customer service. Assists and directs students.		Faculty 12	\$16,006.00	\$43,260.00
		711000 - JACKSON-22515		
Academic advisors assist student with course selection, provides support to students to aid in persistence to graduation. Academic Advisors also provide case management and assistance for at-risk students.		Faculty 12	\$16,006.00	\$43,260.00
		711000 - ATKINS-240030000		
Academic advisors assist student with course selection, provides support to students to aid in persistence to graduation. Academic Advisors also provide case management and assistance for at-risk students.				

Florida A&M University **INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)**
 FUNDING PERIOD 24-25
Academic Success Institute

Position	FTE	Category	Fringe	Salary
		Faculty 12	\$16,006.00	\$43,260.00
		711000 - RICHISON-22519		
Academic advisors assist student with course selection, provides support to students to aid in persistence to graduation. Academic Advisors also provide case management and assistance for at-risk students.				
		Faculty 12	\$16,006.00	\$43,260.00
		711000 - GILLIAM-22520		
Academic advisors assist student with course selection, provides support to students to aid in persistence to graduation. Academic Advisors also provide case management and assistance for at-risk students.				
		Faculty 12	\$16,006.00	\$43,260.00
		711000 - LOWDER-22518		
Academic advisors assist student with course selection, provides support to students to aid in persistence to graduation. Academic Advisors also provide case management and assistance for at-risk students.				
		OPS	\$0.00	\$90,300.00
		712000 - -		
6 position(s) x (\$14.00 per hour x 25 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various subjects in the science learning center.				
		OPS	\$0.00	\$25,800.00
		712000 - -		
1 position(s) x (\$15.00 per hour x 40 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various subjects in the science learning center.				
		OPS Staff	\$2,822.00	\$18,813.00
		712000 - -		
1 position(s) x (\$17.50 per hour x 25 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various subjects in the science learning center.				
		OPS	\$0.00	\$16,125.00
		712000 - -		
1 position(s) x (\$15.00 per hour x 25 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various subjects in the science learning center.				
		OPS	\$0.00	\$13,975.00
		712000 - -		
1 position(s) x (\$13 per hour x 25 Weekly hrs x 43 Weeks)				
Monitor the learning centers, ensure computers are working and supplies are replenished				

Florida A&M University **INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)**
 FUNDING PERIOD 24-25
Academic Success Institute

Position	FTE	Category	Fringe	Salary
		OPS	\$0.00	\$75,250.00
		712000 - -		
5 position(s) x (\$14.00 per hour x 25 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various subjects in the math learning center.				
		OPS Staff	\$4,128.00	\$27,520.00
		712000 - -		
1 position(s) x (\$16.00 per hour x 40 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various subjects in the math learning center.				
		OPS	\$0.00	\$13,975.00
		712000 - -		
1 position(s) x (\$13.00 per hour x 25 Weekly hrs x 43 Weeks)				
Monitor student attendees, computers and replenish supplies for center.				
		OPS	\$0.00	\$25,800.00
		712000 - -		
1 position(s) x (\$15.00 per hour x 40 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various math subjects in the Library Learning Lounge				
		OPS	\$0.00	\$46,763.00
		712000 - -		
3 position(s) x (\$14.50 per hour x 25 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various math subjects in the Library Learning Lounge				
		OPS	\$0.00	\$17,200.00
		712000 - -		
1 position(s) x (\$16.00 per hour x 25 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various math subjects in the library learning lounge.				
		OPS Staff	\$2,580.00	\$17,200.00
		712000 - -		
1 position(s) x (\$16 per hour x 25 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various math subjects in the library learning lounge.				
		OPS	\$0.00	\$16,125.00
		712000 - -		
1 position(s) x (\$15 per hour x 25 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various math subjects in the library learning lounge.				

Florida A&M University **INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)**
 FUNDING PERIOD 24-25
Academic Success Institute

Position	FTE	Category	Fringe	Salary
		OPS Staff	\$4,644.00	\$30,960.00
		712000 - -		
1 position(s) x (\$18 per hour x 40 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various math subjects in the science learning center.				
		OPS Staff	\$2,580.00	\$17,200.00
		712000 - -		
1 position(s) x (\$16.00 per hour x 25 Weekly hrs x 43 Weeks)				
Tutor Undergraduate students in various math subjects in the Science Learning Center				
		OPS	\$0.00	\$15,588.00
		712000 - -		
1 position(s) x (\$14.50 per hour x 25 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various math subjects in the Gaither Learning Center				
		OPS	\$0.00	\$30,100.00
		712000 - -		
2 position(s) x (\$14.00 per hour x 25 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various science subjects in the Gaither Learning Center				
		OPS	\$0.00	\$15,050.00
		712000 - -		
1 position(s) x (\$14 per hour x 25 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various Writing related subjects in the Gaither Learning Center				
		OPS	\$0.00	\$13,975.00
		712000 - -		
1 position(s) x (\$13.00 per hour x 25 Weekly hrs x 43 Weeks)				
Monitor lab participants, ensure computers are working, assist with sign in and assigning tutors.				
		OPS	\$0.00	\$15,588.00
		712000 - -		
1 position(s) x (\$14.50 per hour x 25 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various writing related subjects in the Writing Resource Center				
		OPS	\$0.00	\$15,050.00
		712000 - -		
1 position(s) x (\$14.00 per hour x 25 Weekly hrs x 43 Weeks)				
Tutor undergraduate students in various writing related subjects in the Writing Resource Center				

INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)

FUNDING PERIOD 24-25

Academic Success Institute

Position	FTE	Category	Fringe	Salary
		OPS	\$0.00	\$13,975.00

712000 - -

1 position(s) x (\$13.00 per hour x 25 Weekly hrs x 43 Weeks)

Monitor student sign in, assigning tutors, ensuring center resources are replenished and computers are working effectively.

		AandP	\$21,485.00	\$58,066.25
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711000 - knowles-24140

Learning Community Coordinator

		USPS	\$27,060.00	\$56,375.00
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711000 - Floyd-22514

Will work as Program Assistant for the USSC Programs

		USPS	\$18,659.00	\$38,872.46
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711000 - Samuel-23070

INDIVIDUAL ACTIVITY BUDGET NARRATIVE

FUNDING PERIOD 24-25

Academic Success Institute

Travel

720000	Travel Staff	QTY	UNIT PRICE	EXTENDED PRICE
	Event: NACADA -- City: Pittsburgh, PA -- Carrier: \$1000 -- Hotel: \$900 -- Per Diem: \$144 -- Other: \$750 -- Days: 3	5	\$2,794	\$13,970
	Event: Region 4 NACADA -- City: New Orleans, LA -- Carrier: \$500 -- Hotel: \$900 -- Per Diem: \$144 -- Other: \$ -- Days: 3	5	\$1,544	\$7,720
	Event: FYE Annual Conference -- City: New Orleans, LA -- Carrier: \$500 -- Hotel: \$1050 -- Per Diem: \$144 -- Other: \$750 -- Days: 3	5	\$2,444	\$12,220
	Event: National Conference on Students in Transition -- City: Virtual -- Carrier: \$0 -- Hotel: \$0 -- Per Diem: \$36 -- Other: \$750 -- Days: 0	4	\$786	\$3,144
	Event: NASPA Annual conference -- City: New Orleans, LA -- Carrier: \$500 -- Hotel: \$750 -- Per Diem: \$144 -- Other: \$700 -- Days: 3	3	\$2,094	\$6,282

Supplies

720000	General Office Supplies	QTY	UNIT PRICE	EXTENDED PRICE
	Printing of Registratin forms, and other office forms	1	\$4,000	\$4,000
	Paper, folders, pens, toner, etc.	1	\$12,000	\$12,000
	Computer equipment for new and continuing advisors	1	\$20,000	\$20,000

Other

720000	Other Expenses	QTY	UNIT PRICE	EXTENDED PRICE
	NACADA Membership	10	\$200	\$2,000
	Copier Maintenance	1	\$7,500	\$7,500
	Academic Advising Workshops and Professional Development	5	\$5,000	\$25,000
	NACADA - general memberships	45	\$100	\$4,500
	Rental charges for advising workshops, training, academic summits	4	\$1,000	\$4,000
	Student Success professional development	1	\$1,750	\$1,750
	Student Success Copier Maintenance	1	\$10,000	\$10,000
	Memberships and subscriptions to higher education and student retention/student success organizations and journals. Diversity in Higher Education, The Chronicle of Higher Education, Journal Student Transition,, NOSS, FYE, ACPA, NASPA	1	\$750	\$750

INDIVIDUAL ACTIVITY BUDGET NARRATIVE

FUNDING PERIOD 24-25

Academic Success Institute

Staff professional development, consultant fees, travel costs, and food for staff training	1	\$2,500	\$2,500
Marketing materials for Student Success programs (e.g., banners, tablecloths, service excellence kiosks)	1	\$2,451	\$2,451

INDIVIDUAL ACTIVITY BUDGET
Academic Success Institute

<i>Position</i>	<i>Category</i>	<i>Fringe</i>	<i>Salary</i>
ACADEMIC ADVISOR (AST)	Faculty 12 Mon	\$18,079	\$48,862
ACADEMIC ADVISOR (AST)	Faculty 12 Mon	\$16,006	\$43,260
ACADEMIC ADVISOR (AST)	Faculty 12 Mon	\$13,320	\$36,000
ACADEMIC ADVISOR (AST)	Faculty 12 Mon	\$16,006	\$43,260
ACADEMIC ADVISOR (AST)	Faculty 12 Mon	\$16,016	\$43,286
ACADEMIC ADVISOR (AST)	Faculty 12 Mon	\$16,006	\$43,260
ACADEMIC ADVISOR (AST)	Faculty 12 Mon	\$16,006	\$43,260
ACADEMIC ADVISOR (AST)	Faculty 12 Mon	\$16,006	\$43,260
ACADEMIC ADVISOR (AST)	Faculty 12 Mon	\$16,006	\$43,260
Academic Adviser 22515 (AST)	Faculty 12 mon	\$16,006	\$43,260
Academic Adviser 22518 (AST)	Faculty 12 mon	\$16,006	\$43,260
Academic Adviser 22519 (AST)	Faculty 12 mon	\$16,006	\$43,260
Academic Adviser 22520 (AST)	Faculty 12 mon	\$16,006	\$43,260
Academic Adviser 24003 (AST)	Faculty 12 mon	\$16,006	\$43,260
COORD ADMIN SVCS (AST)	AandP	\$16,662	\$45,032
Coordinator (EUSS)	AandP	\$21,485	\$58,066
Coordinator (EUSS)	AandP	\$25,900	\$70,000
Coordinator (EUSS)	AandP	\$20,859	\$56,375
Coordinator (EUSS)	AandP	\$16,650	\$45,000
Coordinator (EUSS)	AandP	\$21,485	\$58,066
Coordinator, Academic (EUSS)	AandP	\$21,485	\$58,066
Coordinator, Academic Programs (EUSS)	AandP	\$16,650	\$45,000
Coordinator, Academic Programs (EUSS)	USPS	\$27,060	\$56,375
Galther Lab Monitor	OPS UGrad Student	\$0	\$13,975
Galther Tutor (EUSS)	OPS Staff	\$4,644	\$30,960
Galther Tutor (EUSS)	OPS Staff	\$2,580	\$17,200
Galther Tutor (EUSS)	OPS UGrad Student	\$0	\$15,588
Galther Tutor (EUSS)	OPS UGrad Student	\$0	\$30,100
Galther Tutor (EUSS)	OPS UGrad Student	\$0	\$15,050
Library Learning Lounge Math Tutor (EUSS)	OPS UGrad Student	\$0	\$25,800

1/16/2025 - 11:05:14 AM - Academic Success Institute

Total Reserve (Potential Legislative Increases)	\$84,030
Total Salaries	\$1,863,133
Total Fringe	\$509,668
Travel	\$43,336
Equipment	\$0
Supplies	\$36,000
Contractual	\$0
Construction	\$0
Other	\$60,451

1/16/2025 - 11:05:14 AM - Academic Success Institute

Total Amount Requested **\$2,596,618**

Program Coordination UG

The Title III Program Coordination Office is committed to the mission of Strengthening the University based on the HEA of 1965 and support of the Institution’s strategic plan “Boldly Striking” to ensure the award is effective in making a positive impact on Academic Quality, Fiscal Stability, Institutional Management and Student Service Outcomes. The operational day-to-day activities will include developing programs, producing tangible results, instituting new approaches to program delivery and providing technical support. The administrative responsibilities are the preservation of the approved program activity’s integrity and to ensure that the projects remain on course within the parameters defined in the approved plan of operation and the governing regulations.

The Title III Program Coordination will also: Provide fiscal oversight, maintain an internal financial system to meet compliance standards, and ensure internal audit controls are in place. Submits timely reporting of; Annual Performance Report, Continuation Proposals, Comprehensive Development Plans, interim reports and other required documentation and information to Institutional Services (IS) as required. The office will also develop collaborative and comprehensive activities that will ultimately impact enrollment, retention, progression and graduation.

ACTIVITY OBJECTIVES AND PERFORMANCE INDICATORS
FUNDING PERIOD 24-25

Program Coordination UG

1. Measurable Outcome Objectives	2. Anticipated Results to Measure Success
1 80% of participants responding will agree or strongly agree that the workshops conducted were helpful managing the activity by September 30, 2025	Survey results will document 80%.
2 By September 30, 2024, 75% of the Title III Activities will receive a rating of 3 or higher on the progress of the program by the 3rd quarter.	Program Specialist scoring average in Ttrac monitoring system.
3 At least 80% of all expenditures and encumbrance in EIT will serve to validate the internal controls and fiscal Compliance by September 30, 2025.	80% of the expenditures, encumbrances will be validated through the use of Filemaker Pro software which manages, expenditures, payroll and property are accurate.
4 100% of reports and documentation will be submitted to Institutional Services as required by September 30, 2025	Department of Education will validate reports received.

IMPLEMENTATION STRATEGY/TIMETABLE
FUNDING PERIOD 24-25

Program Coordination UG

	TASK(S)	METHODOLOGY	PARTICIPANTS	TANGIBLES	TIMEFRAME
<i>Objective 1</i>	Schedule technical assistance workshops and administer survey	Provide Activity Directors and staff training at the beginning of the cycle to share the importance of performance metrics, expected outcomes	Program Specialists, Program Assistants, Technology Coordinator	Training complete and survey administered	From: 10/1/2025 To: 9/30/2025
<i>Objective 2</i>	Conduct at least two (2) site visit or desk reviews after each quarter	Monitor progress of the program and to assess if adjustments are required. The Specialists will ensure each activity is addressing the objectives as stated in the approved proposal	Program Specialists, Activity Directors, Activity Staff.	75% of Title III activities will be on target to complete the approved objectives.	From: 10/1/2024 To: 9/30/2025
<i>Objective 3</i>	Maintain an internal control system to validate expenditures	Develop and implement procedures that will allow the Program Coordination staff to validate expenditure requests entered by the Activity staff	Program Specialists, Activity Staff.	Filemaker Pro system data	From: 10/1/2024 To: 9/30/2025
<i>Objective 4</i>	Coordinate, prepare and complete all reports as required within deadline.	Respond to Department of Education by preparing the Interim Performance Report, Annual Performance Report, Phase I and Phase II and any ad hoc report as requested	Activity Directors and staff	Department of education will indicate that 100% of required reporting was submitted.	From: 10/1/2024 To: 9/30/2025

Florida A&M University **INDIVIDUAL BUDGET NARRATIVE (PERSONNEL)**
 FUNDING PERIOD 24-25
Program Coordination UG

Position	FTE	Category	Fringe	Salary
		AandP	\$28,860.00	\$78,000.00
		711000 - Akins-232750009		
Employee will manage the executive day to day operations, provide guidance and approve transactions for the Title III Activities.				
		AandP	\$11,063.00	\$29,900.00
		711000 - Evans-24510		
Employee will serve as a Program Specialist in the office of Title III				
		AandP	\$15,234.00	\$41,174.25
		711000 - Carney-22612000		
Employee will serve as the new Budget Coordinator for the Office of Title III				
		USPS	\$10,397.00	\$21,660.37
		711000 - Moore-24150		
Serve as the Program Assistant for the Office of Title III with the responsibility to perform and coordinate all related general office duties in maintaining University policies and procedures to include processing staff travel and requisitions.				
		AandP	\$15,945.00	\$43,095.00
		711000 - Rice-20972000		
Employee will serve as Team leader for program specialist, Administrator for IT Services, and Inventory manager				
		USPS	\$16,625.00	\$34,634.41
		711000 - Williams-23860000		
Employee will serve as T3 Personnel Rep and Responsible for supervision, managing and overseeing office administration.				
	1	OPS Staff	\$12,348.00	\$82,321.49
		712000 - -		
Employee will serve as coordination of special projects for the Title III Office				
		AandP	\$11,680.00	\$31,566.93
		711000 - Gaskins-24413		
Employee will serve as the new Accounting Coordinator for the Office of Title III				
		OPS Staff	\$0.00	
		712000 - -		
The employee will serve as program assistant for the office of Title III				
		AandP	\$13,801.00	\$37,300.00
		711000 - Butler-24216		

INDIVIDUAL ACTIVITY BUDGET NARRATIVE

FUNDING PERIOD 24-25

Program Coordination UG

Travel

720000	Travel Staff	QTY	UNIT PRICE	EXTENDED PRICE
	Event: Professional Development -- City: TBA -- Carrier: \$500 -- Hotel: \$1500 -- Per Diem: \$144 -- Other: \$ -- Days: 3	10	\$2,144	\$21,440

Supplies

720000	General Office Supplies	QTY	UNIT PRICE	EXTENDED PRICE
	Office Supplies	1	\$20,000	\$20,000
	Software licenses	1	\$44,000	\$44,000
	Hardware upgrades	2	\$60,000	\$120,000

Other

720000	Other Expenses	QTY	UNIT PRICE	EXTENDED PRICE
	Renovation Costs	1	\$400,000	\$400,000
	Training Lab equipment	1	\$40,000	\$40,000
	Conference Registration Fees	1	\$991	\$991

INDIVIDUAL ACTIVITY BUDGET
Program Coordination UG

<i>Position</i>	<i>Category</i>	<i>Fringe</i>	<i>Salary</i>
Accounting Coordinator	AandP	\$11,680	\$31,567
Coordinator, Budget	AandP	\$15,234	\$41,174
Coordinator, Management Analysis	AandP	\$15,945	\$43,095
Coordinator, Program Specialist	AandP	\$11,063	\$29,900
Executive Director	AandP	\$28,860	\$78,000
Program Assistant	USPS	\$10,397	\$21,660
Program Assistant	OPS Staff	\$0	
Senior Administrative Asst.	USPS	\$16,625	\$34,634
Special Projects Coordinator	OPS Staff	\$12,348	\$82,321
Special Projects Coordinator	AandP	\$13,801	\$37,300
1/16/2025 - 11:05:15 AM - Program Coordination UG			
Total Reserve (Potential Legislative Increases)			\$19,040
Total Salaries			\$399,651
Total Fringe			\$135,953
Travel			\$21,440
Equipment			\$0
Supplies			\$184,000
Contractual			\$0
Construction			\$0
Other			\$440,991
1/16/2025 - 11:05:15 AM - Program Coordination UG			

Total Amount Requested

\$1,201,075

