Update on 2017 Work Plan Goals

**Goal 1** - Increase Student Success

**Goal 2** - Enrichment of Academic Programs

**Goal 3** - Increase the Efficiency and Effectiveness of University Operations
Graduation Rates

4 - Year

2012-16 Cohort: 19.2%
2013-17 Cohort: 21.8%
Goal (2022): 40%

6 - Year

2010-16 Cohort: 40.7%
2011-17 Cohort: 47.3%
Goal (2022): 60%

Initiatives
Enhance advisement process
Use of early alert systems and predictive analytics
Expand faculty development
FAMU

Retention Rates

Academic Progress Rate

- Fall 2015 Cohort: 74.6%
- Fall 2016 Cohort: 76.3%
- Goal (2022): 85%

2nd-Year Retention Rate

- Fall 2015 Cohort: 83%
- Fall 2016 Cohort: 82.6%
- Goal (2022): 88%

Initiatives

- Expand Living-Learning Communities
- Enhance advisement process
- Use of early alert systems and predictive analytics
% of FTIC Cohort Returning for Spring Semester with GPA > 2.0

- Fall 2015 Cohort: 80.5%
- Fall 2016 Cohort: 79%
- Fall 2017 Cohort: 75.6%
Licensure Pass Rates (First-Time Takers)

**Law**
- 2016: 54%
- 2017: 50%
- 2022: 90%

**Pharmacy**
- 2016: 59%
- 2017: 74%
- 2022: 90%

**Nursing**
- 2016: 76%
- 2017: 64%
- 2022: 90%

**Physical Therapy**
- 2016: 80%
- 2017: 50%
- 2022: 90%

**Initiatives**
- Revise admissions criteria
- Curriculum redesign
- Expand faculty development
- Test preparation resources
Online Courses

Undergraduate Online Course Sections

Total Enrollment in UG Online Courses

Total Enrollment in Graduate Online Programs

Initiatives

Increase General Education online course offerings
Provide training for faculty
Offer fully online undergraduate degree programs
Enhance support services for online learners
Enrollment of FCS AA Transfers

2+2 Articulation Agreements
- Broward College
- Florida Gateway College*
- Florida State College at Jacksonville*
- Miami Date
- Palm Beach State College
- Santa Fe College
- St. Petersburg College
- Tallahassee Community College
- Valencia College

Fall 2015: 617
Fall 2016: 749
Fall 2017: 854
Fall 2022: 1,100
FAMU

Graduates in Programs of Strategic Emphasis

% of Bachelor’s Degrees Awarded

2015-16: 48%
2016-17: 42.6%
2022: 55%

% of Graduate Degrees Awarded

2015-16: 58.2%
2016-17: 58.9%
2022: 60%

Initiatives

Develop new tracks/concentrations within existing PSE
Targeted recruitment
Enhance advisement process
New degree programs in high-demand areas
Enrichment of Academic Programs

Focus

- Increased monitoring and oversight of academic programs
- Increased accountability for outcomes at unit level

Strategies

- College/School Program Improvement Plans
- College/School Strategic Plans
- Academic Scorecards
- Quarterly Strategic Planning Workshops for Deans and Senior Leadership

Outcome

- Outlines actions to address urgent issues (e.g., licensure pass rates, retention/graduation rates, degree production)
- Alignment of unit-level goals with institutional strategic priorities
- Evaluates college/school progress in achieving goals
- Updates on progress
## Efficiency and Effectiveness

### Focus

- Establish data-driven culture
- Improve outcomes on KPIs
- Better alignment of resource allocations with priorities
- Enhance customer service

### Strategies

- Increased use of data and results to evaluate progress and drive decision making
- Alignment of unit-level goals with institutional strategic priorities
- Cost savings; reduction in expenditures; reallocations
- Increased support for staff training; launch of Customer Service Initiative
## Scorecard for President’s Annual Goals

<table>
<thead>
<tr>
<th>Goal</th>
<th>Baseline</th>
<th>Goal</th>
<th>Status Update</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Increase FAMU’S Overall Score on PBF Metrics</td>
<td>65</td>
<td>&gt;65</td>
<td>TBD</td>
</tr>
<tr>
<td>2. Increase the University’s Six-Year Graduation Rate by 5%</td>
<td>40.7%</td>
<td>45.7%</td>
<td>47.3%</td>
</tr>
<tr>
<td>3. Achieve First-Time Licensure Pass Rates that Meet or Exceed State/National Benchmarks in Law (Goal: ≥70%), Nursing (≥87%), Pharmacy (≥93%) and Physical Therapy (≥91%)</td>
<td>0 of 4</td>
<td>1 of 4</td>
<td>TBD</td>
</tr>
<tr>
<td>4. Increase Annual Giving by 25% and Implement a Plan to Launch a Capital Campaign</td>
<td>$8.5M</td>
<td>$10.6M</td>
<td>$2.5M as of Dec. 31</td>
</tr>
<tr>
<td>5. Implement a Comprehensive Plan to Improve Customer Service in Key Campus Administrative Units and Enhance Engagement with Stakeholder Groups</td>
<td>N/A</td>
<td>Implement by June 30</td>
<td>On track</td>
</tr>
<tr>
<td>6. Increase Total Headcount Enrollment by 5%</td>
<td>9,614</td>
<td>10,095</td>
<td>Fall 2017 = 9,909</td>
</tr>
<tr>
<td>7. Develop a Comprehensive Housing Plan by June 2018 to Address Short and Long Term Housing Strategies</td>
<td>N/A</td>
<td>Develop plan by June 30</td>
<td>On track</td>
</tr>
<tr>
<td>8. Increase Total R&amp;D Expenditures by 1%</td>
<td>$45.4M</td>
<td>$45.8M</td>
<td>$27.9M as of Feb 26</td>
</tr>
<tr>
<td>9. Reduce Overall Expenditures by 5% and Continue to Invest in the University’s Key Initiatives and Strategic Priorities, while Increasing Cash Flow and Liquidity (reserves)</td>
<td>N/A</td>
<td>$2.2M</td>
<td>TBD</td>
</tr>
<tr>
<td>10. Strengthen the University’s Financial Health by Achieving or Exceeding a Minimum Debt Ratio of 0.84</td>
<td>-</td>
<td>0.84</td>
<td>TBD</td>
</tr>
</tbody>
</table>
## Update on Performance Based Funding

<table>
<thead>
<tr>
<th>Metric</th>
<th>2016</th>
<th>2017</th>
<th>Anticipated 2018 Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Percent of Bachelor's Graduates Employed and/or Continuing their Education (1 Yr after Graduation)</td>
<td>70.1%</td>
<td>64.6%</td>
<td>[Up] 50%</td>
</tr>
<tr>
<td>2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation</td>
<td>$31,100</td>
<td>$32,700</td>
<td>![Yellow Arrow] increase on 5 metrics</td>
</tr>
<tr>
<td>3. Net Tuition &amp; Fees per 120 Credit Hours</td>
<td>$44,520</td>
<td>$11,020</td>
<td>![Up] 30%</td>
</tr>
<tr>
<td>4. Six Year Graduation Rate (Full-Time and Part-Time FTIC)</td>
<td>38.6%</td>
<td>40.7%</td>
<td>![Up] no change on 3 metrics</td>
</tr>
<tr>
<td>5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)</td>
<td>75.4%</td>
<td>74.6%</td>
<td>![Up] 20% decrease on 2 metrics</td>
</tr>
<tr>
<td>6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis</td>
<td>49.6%</td>
<td>48%</td>
<td></td>
</tr>
<tr>
<td>7. University Access Rate (Percent of Undergraduates with a Pell Grant)</td>
<td>64.7%</td>
<td>65.4%</td>
<td>![Down]</td>
</tr>
<tr>
<td>8. Graduate Degrees Awarded in Areas of Strategic Emphasis</td>
<td>51.5%</td>
<td>58.2%</td>
<td>![Yellow Arrow]</td>
</tr>
<tr>
<td>9. Percentage of Bachelor's Degrees Awarded Without Excess Hours</td>
<td>29%</td>
<td>39%</td>
<td>![Up]</td>
</tr>
<tr>
<td>10. Percent of R&amp;D Expenditures Funded from External Sources</td>
<td>81%</td>
<td>84%</td>
<td>![Yellow Arrow]</td>
</tr>
<tr>
<td><strong>Total Score</strong></td>
<td><strong>65</strong></td>
<td><strong>65</strong></td>
<td><strong>TBD</strong>*</td>
</tr>
</tbody>
</table>

*T2018 results must be validated by BOG*