Update on Institutional Goals
### Update on Key Work Plan Goals

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>2018 Actual</th>
<th>2018 Goal</th>
<th>2022 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Progress Rate</td>
<td>74.6%</td>
<td>76.3%</td>
<td>77%</td>
<td>85%</td>
</tr>
<tr>
<td><strong>Four-Year Graduation Rate</strong></td>
<td>19.2%</td>
<td>21.8%</td>
<td>20%</td>
<td>40%</td>
</tr>
<tr>
<td>Six-Year Graduation Rate</td>
<td>40.7%</td>
<td>47.3%</td>
<td>45%</td>
<td>60%</td>
</tr>
<tr>
<td>Licensure Pass Rates</td>
<td>0 of 4</td>
<td>0 of 4</td>
<td>1 of 4</td>
<td>4 of 4</td>
</tr>
<tr>
<td>Percent of Bachelor’s Degrees Awarded in PSE</td>
<td>48%</td>
<td>42.6%</td>
<td>49%</td>
<td>55%</td>
</tr>
<tr>
<td>Percent of Graduate Degrees Awarded in PSE</td>
<td>58.2%</td>
<td>58.9%</td>
<td>58%</td>
<td>60%</td>
</tr>
</tbody>
</table>

### 4-Year Graduation Rates
- Four-Year Graduation Rate Plan
- Enhance advisement process
- Early alert systems/predictive analytics
- Enhance recruitment
- Expand faculty development

### Pass Rates
- Academic support services
- Revise admissions criteria
- Curriculum redesign
- Predictive analytics
- Expand faculty development
- Test preparation resources

### Bachelor’s Degrees
- Develop new tracks within existing PSE
- Targeted recruitment
- Enhance advisement process
- New degree programs in high-demand areas
## President’s Annual Goals

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>2018 Actual</th>
<th>2018 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Increase FAMU’S Overall Score on PBF Metrics</td>
<td>65</td>
<td>72</td>
<td>&gt;65</td>
</tr>
<tr>
<td>2. Increase the University’s Six-Year Graduation Rate by 5%</td>
<td>40.7%</td>
<td>47.3%</td>
<td>45.7%</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>TBD</td>
<td>1 of 4</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>$4.01M as of June 4</td>
<td>$10.6M</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>On track</td>
<td>Implement plan by June 30</td>
</tr>
<tr>
<td>6. Increase Total Headcount Enrollment by 5%</td>
<td>9,614</td>
<td>9,909</td>
<td>10,029</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>On track</td>
<td>Develop plan by June 30</td>
</tr>
<tr>
<td>8. Increase Total R&amp;D Expenditures by 1%*</td>
<td>$45.4M</td>
<td>$38M as of June 1</td>
<td>$45.8M</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>TBD</td>
<td>$2.2M</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>TBD</td>
<td>0.84</td>
</tr>
</tbody>
</table>
Organizational Alignment and Focus to Improve Performance

- **Establish unit-level performance targets** that are aligned with institutional strategic priorities and goals
- **Implement an aggressive monitoring and evaluation system** to track progress of units in achieving established goals
- **Communicate and publicize progress** towards achieving goals
- **Evaluate unit leaders** against outcomes on key measures

**Program Improvement Plans**
- Unit-Level Scorecards

**Dashboards**
- Quarterly Strategic Planning Workshops (3 held this year)

**Regular Updates**
- SLT and BOT
- Public Dashboard Websites
- College/School Meetings

**Link Goal Achievement with Performance Evaluations**
2018 President’s Retreat
Purpose: Facilitate Buy-In and Accountability Towards Meeting Institutional Goals

**DAY 1**
~180 Managers & Unit Heads
Focus: Customer Service Performance

**DAY 2**
President’s Senior Leadership Team
Focus: Accountability

Survey Results:
- **100%**
  Gained a better understanding of FAMU’s Institutional Priorities
- **92%**
  Gained knowledge to think more critically about strategies to improve performance in their Unit
“At FAMU, Great Things Are Happening Every Day.”