

FAMU - Scorecard for Institutional Goals (March 2018 BOT Update)

Metric	Baseline	2018 Goal	2018 Actual	Alignment
Increase FAMU'S Overall Score on PBF Metrics	65	>65	TBD	P, PBF, SP
Graduation, Retention and Licensure Pass Rates				
Six-Year Graduation Rate	40.7%	45.7%	47.3%	P, PBF, SP, WP
Four-Year Graduation Rate	19.2%	20%	21.8%	SP, WP
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%)	0 of 4	1 of 4	TBD	P, SP, WP
Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	74.6%	77%	TBD	PBF, SP, WP
FTIC Second-Year Retention Rate	83%	84%	82.6%	SP, WP
Degree Production and Employment Outcomes				
Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation	64.6%	66.5%	TBD	PBF, SP, WP
Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$32,700	\$33,350	TBD	PBF, SP, WP
Bachelor's Degrees within Programs of Strategic Emphasis (PSE)	48%	49%	TBD	PBF, SP, WP
Graduate Degrees within Programs of Strategic Emphasis (PSE)	58.2%	58%	TBD	PBF, SP, WP
Percent of Bachelor's Degrees without Excess Hours	39%	43.7%	TBD	PBF, SP, WP
Bachelor's Degrees Awarded	1,675	1,709	1,562	SP, WP
Graduate Degrees Awarded	597	609	579	SP, WP
Time to Degree for FTICs in 120-hr Programs	5.2	5.1	5.7	SP, WP
Enrollment and Online Education				
Increase Total Headcount Enrollment	9,614	10,095	9,909	P, SP, WP
FCS AA Transfers Fall Headcount Enrollment	749	794	854	SP, WP
Percent of Undergraduate FTE in Online Courses	2%	4%	TBD	SP, WP
University Access Rate (Percent of Undergraduates with a Pell-grant)	65.4%	65%	TBD	PBF, SP, WP
Number of Students Enrolled in Graduate Online Programs	29	50	TBD	SP, WP
Research Productivity				
Increase Total R&D Expenditures by 1%	\$45.4M	\$45.8M	TBD	P, SP, WP
Percent of R&D Expenditures Funded from External Sources	84%	80%	TBD	PBF, SP, WP
Number of Patents	3	4	TBD	SP, WP
Number of Research Doctorates Awarded	20	22	22	SP
Financial Health				
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)	N/A	\$2.2M	TBD	P, SP
Strengthen the University's Financial Health by Achieving or Exceeding a Minimum Debt Ratio of 0.84	-	0.84	TBD	P, SP
Annual Athletics Balance	\$0	>\$0	TBD	P, SP
Efficiency and Effectiveness				
Implement a Comprehensive Plan to Improve Customer Service in Key Campus Administrative Units and Enhance Engagement with Stakeholder Groups	N/A	Implement plan by June 30	TBD	P, SP
Develop a Comprehensive Housing Plan by June 2018 to Address Short and Long Term Housing Strategies	N/A	Develop plan by June 30	TBD	P, SP
Cost to Student (Net Tuition & Fees per 120 credit hours)	\$11,020	\$10,770	TBD	PBF, SP, WP
Customer Satisfaction	TBD	TBD	TBD	P, SP
Number of External Audit Findings	10	<4	TBD	SP
Fundraising				
Increase Annual Giving by 25% and Implement a Plan to Launch a Capital Campaign	\$8.5M	\$10.6M	TBD	P, SP
Endowment Value	\$115.6M	\$120M	TBD	SP

Alignment:	P (President)	SP (Strategic Plan)	PBF (Performance Based Funding)	WP (Work Plan)
-------------------	----------------------	----------------------------	--	-----------------------

Trends:	Improving	Declining	Constant
----------------	------------------	------------------	-----------------

FAMU - Scorecard for Institutional Goals (March 2018 BOT Update)

Metric	Baseline	2018 Goal	2018 Actual	Trend	Alignment
President's Annual Goals (Reported Each Summer/Fall)					
1. Increase FAMU'S Overall Score on PBF Metrics	65	>65	TBD		PBF, SP
2. Increase the University's Six-Year Graduation Rate by 5%	40.7%	45.7%	47.3%		SP, WP
3. Achieve First-Time Licensure Pass Rates that Meet or Exceed State/National Benchmarks in Law (Goal: $\geq 70\%$), Nursing ($\geq 87\%$), Pharmacy ($\geq 93\%$) and Physical Therapy ($\geq 91\%$)	0 of 4	1 of 4	TBD		SP, WP
4. Increase Annual Giving by 25% and Implement a Plan to Launch a Capital Campaign	\$8.5M	\$10.6M	TBD		SP
5. Implement a Comprehensive Plan to Improve Customer Service in Key Campus Administrative Units and Enhance Engagement with Stakeholder Groups	N/A	Implement plan by June 30	TBD		SP
6. Increase Total Headcount Enrollment by 5%	9,614	10,095	9,909		SP, WP
7. Develop a Comprehensive Housing Plan by June 2018 to Address Short and Long Term Housing Strategies	N/A	Develop plan by June 30	TBD		SP
8. Increase Total R&D Expenditures by 1%	\$45.4M	\$45.8M	TBD		SP, WP
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)	N/A	\$2.2M	TBD		SP
10. Strengthen the University's Financial Health by Achieving or Exceeding a Minimum Debt Ratio of 0.84	-	0.84	TBD		SP
PBF Metrics (Reported Each Summer)					
1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation	64.6%	66.5%	TBD		SP, WP
2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$32,700	\$33,350	TBD		SP, WP
3. Cost to Student (Net Tuition & Fees per 120 credit hours)	\$11,020	\$10,770	TBD		SP, WP
4. Six-Year Graduation Rate (Full-time and Part-time FTIC)	40.7%	45.7%	47.3%		P, SP, WP
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	74.6%	77%	TBD		SP, WP
6. Bachelor's Degrees within Programs of Strategic Emphasis (PSE)	48%	49%	TBD		SP, WP
7. University Access Rate (Percent of Undergraduates with a Pell-grant)	65.4%	65%	TBD		SP, WP
8. Graduate Degrees within Programs of Strategic Emphasis (PSE)	58.2%	58%	TBD		SP, WP
9. Percent of Bachelor's Degrees without Excess Hours	39%	43.7%	TBD		SP, WP
10. Percent of R&D Expenditures Funded from External Sources	84%	80%	TBD		P, SP, WP
Strategic Plan/Work Plan (Reported Each Summer)					
1. Four-Year Graduation Rate	19.2%	20%	21.8%		SP, WP
2. Bachelor's Degrees Awarded	1,675	1,709	1,562		SP, WP
3. Graduate Degrees Awarded	597	609	579		SP, WP
4. FCS AA Transfers Fall Headcount Enrollment	749	794	854		SP, WP
5. FTIC Second-Year Retention Rate	83%	84%	82.6%		SP, WP
6. Time to Degree for FTICs in 120-hr Programs	5.2	5.1	5.7		WP
7. Percent of Undergraduate FTE in Online Courses	2%	4%	TBD		SP, WP
8. Number of Students Enrolled in Graduate Online Programs	29	50	TBD		SP, WP
9. Number of Research Doctorates Awarded	20	22	22		SP
10. Number of Patents	3	4	TBD		SP, WP
11. Endowment Value	\$115.6M	\$120M	TBD		SP
12. Customer Satisfaction	TBD	TBD	TBD		SP
13. Number of External Audit Findings	10	<4	TBD		SP
14. Annual Athletics Balance	\$0	>\$0	TBD		SP