

2018
Accountability Plan

**FLORIDA
AGRICULTURAL
AND MECHANICAL
UNIVERSITY**

PENDING BOT APPROVAL

06/05/2018



STATE UNIVERSITY SYSTEM *of* FLORIDA
Board of Governors



INTRODUCTION

This is a new report that combines the previous Annual Accountability Report and University Work Plans into one new document that is more closely aligned with the Board of Governors' 2025 System Strategic Plan.

This revised document will enhance the System's commitment to accountability and strategic planning by enabling comparisons between past goals and actual data to better assess performance. This change will help foster greater coordination between institutional administrators, University Boards of Trustees and the Board of Governors.

Once an Accountability Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan's narrative strategy, metric goals and enrollment plans for potential acceptance of 2016-17 components. Longer-term components will inform future agendas of the Board's Strategic Planning Committee. The Board's acceptance of this Accountability Plan does not constitute approval of any particular component, nor does it supersede any necessary approval processes that may be required for each component (e.g., new academic programs).



TABLE OF CONTENTS

- 1. STRATEGY**
 - a. Mission & Vision Statements, p. 3
 - b. Statement of Strategy, p. 3-4
 - c. Strengths and Opportunities, p. 5
 - d. Key Initiatives & Investments, p. 6-7
 - e. Key Achievements for Last Year, p. 8

- 2. PERFORMANCE BASED FUNDING METRICS, p. 9-10**

- 3. KEY PERFORMANCE INDICATORS**
 - a. Teaching & Learning, p. 11-13
 - b. Scholarship, Research and Innovation, p. 13-14
 - c. Institution Specific Goals, p. 15

- 4. ENROLLMENT PLANNING, p. 16-17**

- 5. ACADEMIC PROGRAM COORDINATION, p. 18**



MISSION STATEMENT (What is your purpose?)

Florida Agricultural and Mechanical University (FAMU) is an 1890 land-grant institution dedicated to the advancement of knowledge, resolution of complex issues and the empowerment of citizens and communities. The University provides a student-centered environment consistent with its core values. The faculty is committed to educating students at the undergraduate, graduate, doctoral and professional levels, preparing graduates to apply their knowledge, critical thinking skills and creativity in their service to society. FAMU's distinction as a doctoral/research institution will continue to provide mechanisms to address emerging issues through local and global partnerships. Expanding upon the University's land-grant status, it will enhance the lives of constituents through innovative research, engaging cooperative extension, and public service. While the University continues its historic mission of educating African Americans, FAMU embraces persons of all races, ethnic origins and nationalities as life-long members of the university community.

VISION STATEMENT (What do you aspire to?)

Florida Agricultural and Mechanical University (FAMU) will be recognized as a premier land-grant, doctoral-research university that produces globally competitive graduates.

STATEMENT OF STRATEGY (How will you get there?) -

Given your mission, vision, strengths and available resources, provide a brief description of your market and your strategy for addressing and leading it.

The University's primary market continues to be African Americans and other underrepresented minorities. The University will continue to increase its efforts to attract students of all races, while strengthening its position as a leading producer of African American graduates through the use of more strategic and focused approaches for: a) attracting well-qualified students; b) increasing student success; and c) improving employment outcomes. This will necessitate a continued focus on retention, student progression and graduation, and quality of instruction.

As the University works to implement the 2017-2022 strategic plan (*FAMU Rising*), an increased focus will be placed on recruitment, retention, student progression and graduation, and quality of instruction. Specific strategies and initiatives include:

1. Increasing FTIC retention and graduation rates by overhauling the campus student advisement structure, expanding the use of high-impact practices, leveraging the use of technology, and increasing resources for faculty development.
2. Increasing licensure pass rates by revising curricula, expanding academic support services, enhancing admissions policies, and expanding faculty development.
3. Increasing the enrollment of AA transfers by strengthening partnerships with FCS institutions via specialized 2+2 articulation agreements.
4. Enhancing the overall student experience by upgrading student housing and instructional facilities, improving the coordination and quality of student support



services via the construction of the Center for Access and Student Success (CASS), and expanding co-curricular activities.

5. Strengthening and expanding academic program offerings in high-demand areas to address Florida's workforce needs.
6. Enhancing student recruitment efforts by restructuring the Enrollment Management unit and implementing a strategic recruitment plan.
7. Increasing faculty productivity by increasing resources for faculty development and research, and evaluating faculty workload.
8. Improving customer service by launching a comprehensive Service Excellence Program.
9. Transitioning to a more data-driven culture and increasing the efficiency of University operations by enhancing oversight and management of academic, fiscal and critical business operations.
10. Increasing financial support for the University through enhanced alumni and community engagement.



STRENGTHS AND OPPORTUNITIES *(within 3 years)*

What are your core capabilities, opportunities and challenges for improvement?

Core capabilities: FAMU is a doctoral/research institution and is one of the top Historically Black Colleges and Universities (HBCUs) in the nation. Key institutional strengths include its diversity in academic program offerings and array of accredited professional programs; recognition as one of the nation's top producers of African American graduates; status as an 1890 land-grant institution; designation by Carnegie classification as a R2 institution and recognition for total research and development (R&D) expenditures; and high degree production in STEM, agriculture and health-related disciplines, areas in which minorities are historically underrepresented.

Opportunities: FAMU's many opportunities include: a) an amplified focus on student success (including increasing retention/graduation rates and licensure pass rates); b) increased engagement in land-grant initiatives; c) increasing productivity in research; d) improving on key performance indicators; and e) growing upper-division enrollment through increased retention of current students and strategic initiatives such as specialized 2+2 articulation agreements. FAMU will also enhance its existing signature academic programs, such as pharmacy, business, architecture, law, nursing, music and STEM, while identifying new and emerging areas for growth, such as cybersecurity and data science, in which FAMU can be a national leader, particularly among HBCUs. FAMU will build upon its existing research strengths in agriculture, engineering, environmental science and the biomedical sciences, while identifying new areas of cutting-edge research in which the University can achieve distinction.

Challenges: FAMU is continuing in its efforts to ensure student success by increasing retention and graduation rates at all degree levels; and improve performance on licensure exams. There also continues to be a critical need to upgrade and expand campus facilities, particularly with respect to student housing, student services and faculty research spaces. Additionally, due to the financial circumstances of many of our students, access to need-based aid continues to be a challenge.



KEY INITIATIVES & INVESTMENTS *(within 3 years)*

Describe your top three key initiatives for the next three years that will drive improvement in Academic Quality, Operational Efficiency, and Return on Investment.

1. Increase student success.

The University will continue and enhance ongoing efforts to increase student success, with an emphasis on: 1) increasing student retention, persistence and graduation rates; 2) increasing passage rates on licensure exams; 3) increasing enrollment of AA transfers; 4) increasing the availability of student internship opportunities and professional development activities that enhance student preparation for employment in high-demand fields; 5) increasing the number of graduates in programs of strategic emphasis; and 6) increasing the availability of courses for current students by offering additional sections via the online modality.

As the University implements its new 2017-2022 strategic plan (*FAMU Rising*), specific efforts to increase retention and four-year graduation rates for FTIC students will include implementation of the following initiatives:

Restructuring Academic Advisement

The University will make significant investments to improve academic advisement by hiring up to 25 new full-time professional advisors in the coming year. These new hires will allow the University to increase the use of proven best practices, such as intrusive advising and academic coaching. The University also plans to completely overhaul its current advisement structure, which includes placing the unit under the Office of Enrollment Management. These enhancements will enable the University to more effectively monitor student progression and take appropriate action to facilitate and promote increased student success.

Expanding the Use of High-Impact Practices

The University will place more emphasis on improving student progression during the freshman and sophomore years by expanding the use of proven high-impact practices. The University will build on its successful freshman Living-Learning Communities by establishing "Student Success Communities" for all freshmen and sophomores, as well as increasing the use of intrusive advisement/academic coaching, and enhancing tutorial and peer-mentoring services. The University will also enhance its student support services by establishing a one-stop-shop in the Center for Access and Student Success (CASS) facility that is currently under construction.

Strengthening Policies and Procedures that Promote Student Progression

The University will adopt policies and procedures that encourage and promote student progression and degree completion within four years. These changes will include policies that encourage students to enroll in a minimum of 15 credit hours per semester, restrict the number of course retakes in a given major, accelerate remediation in the areas of English and mathematics, and require at-risk students to enroll in mandatory courses to remain on track for graduation.

**Enhancing Student Recruitment**

The University will continue its ongoing efforts to increase the enrollment of high-achieving students. These efforts include implementing a strategic recruitment plan, restructuring the University's Office of Enrollment Management, and increasing engagement with feeder schools across Florida to increase student awareness of the requirements for entry into the University. Recruitment of AA transfers will also be expanded via the development of specialized 2+2 articulation agreements with FCS institutions.

Expanding Faculty Development

The University recognizes the important role that faculty play in facilitating student success. Over the past year the University has significantly increased the resources that are devoted to faculty development, with an emphasis on providing training on pedagogical best practices. The University will continue to invest in this area by expanding the services offered by the Teaching and Learning Center and providing more opportunities for faculty to engage in activities to improve their teaching and assessment of student learning.

2. Enrichment of Academic Programs

The University will place an increased focus on strengthening academic programs, with a particular emphasis on programs with licensure pass rate requirements and programs in areas of strategic emphasis. Specific strategies for improving student performance on licensure exams include: modifying admissions policies to ensure incoming students are adequately prepared for the program rigor; increasing the use of predictive analytics and more aggressive monitoring of key performance indicators; revising the curricula to ensure proper alignment with the most recent standards and competencies of the discipline; and expanding academic support services, which includes conducting focused workshops on test-taking preparations. Efforts to increase enrollment and degree production in high-demand areas will be enhanced. The University will provide additional support for faculty research and professional development and enhance student academic support services. Specific disciplines that have been targeted for enhancement include agriculture, cybersecurity, data science, health sciences (e.g. pharmacy, nursing, physical therapy), law, and core science and mathematics disciplines.

3. Increase the efficiency and effectiveness of University operations.

The University is dedicated to improving the efficiency and effectiveness of the core academic and administrative processes, and improving customer service. Specific areas of focus for the University will be: a) increased monitoring and evaluation of academic programs; b) enhancing engagement, communication and reporting with the BOT, BOG, and other oversight organizations and stakeholder groups; c) improving progress on strategic plan goals and key performance indicators, including the Performance Based Funding Metrics; d) establishing and maintaining a campus-wide data-driven culture; e) creating better alignment of resource allocations with institutional strategic priorities; f) enhancing campus-wide customer service, with a focus on student-service areas; and g) fostering a sustained a culture of accountability.



Key Achievements for 2016-17

STUDENT ACHIEVEMENTS

1. Maiya Stevenson, Akeisha Mandela, and Kyrik Gaines showcased their talents as members of the honors choir during the 2017 Young Adult Honors Performance Series at the renowned Carnegie Hall in New York City.
2. Faheem Muhammed, graduate student in FAMU-FSU College of Engineering, was awarded the 2017 Department of Defense (DoD) SMART (Science, Mathematics and Research for Transformation) Fellowship.
3. Jaffa Williams, College of Education, was appointed to the National Education Association's (NEA) Advisory Committee for student members.

FACULTY ACHIEVEMENTS

1. Faculty member, Carol Scarlett, Ph.D., College of Science and Technology was awarded a patent in 2017 for her work in magnetic field gradients.
2. Dreamal Worthen, College of Agriculture and Food Sciences, was the recipient of the 2017 Rural Sociological Society Excellence in Extension Public Outreach Award.
3. Seth Ablordeppey, College of Pharmacy and Pharmaceutical Sciences, received the 2016 William R. Jones Outstanding Mentor award from the Florida Education Fund.

PROGRAM ACHIEVEMENTS

1. FAMU programs in architecture (BS, MS), allied health (BS) and Pharmacy (PharmD) were ranked #1 in the production of degrees to African American in the Diverse Issues in Higher Education, Top 100 Producers of Minority Degrees 2017.
2. Three African American female students in the FAMU-FSU College of Engineering were awarded Ph.D. degrees in engineering.
3. The Health Information Management program was ranked #3 by the Healthcare Management Degree Guide, Top Degree Programs in 2017.

RESEARCH ACHIEVEMENTS

1. FAMU was awarded a \$5M contract to work on NASA's Space Exploration Project in collaboration with Lockheed Martin.
2. FAMU was the recipient of a \$15.4 million award from the National Oceanic and Atmospheric Administration (NOAA) Educational Partnership Program (EPP) to establish the Center for Coastal and Marine Ecosystems (CCME).
3. FAMU was awarded a four-year, \$2 million grant from the National Science Foundation (NSF) Historically Black Colleges and Universities Undergraduate Program (HBCU-UP) to help broaden the participation of minority graduates in the nation's science and technology workforce.

INSTITUTIONAL ACHIEVEMENTS

1. National Security Agency and the Department of Homeland Security designated FAMU as a National Center of Academic Excellence in Cyber Defense Education (CAE-CDE) through academic year 2022.
2. U.S. News & World Report lists FAMU as the No. 1 public HBCU in the nation for the second year in a row and among the top 6 overall HBCUs, increasing its ranking from No. 7 to No. 6.
3. FAMU was listed as one of the four HBCUs in the Top 200 Institutions for federal research expenditures by the Center for Measuring University Performance.



PERFORMANCE BASED FUNDING METRICS

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	.	59.2	61.8	64.6	66.7	.	.	.	.
APPROVED GOALS	.	.	.	59.4	66.5	68.5	70.5	72.5	.
PROPOSED GOALS	68.5	70.5	72.5	74.0

2. Median Wages of Bachelor's Graduates Employed Full-time

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	.	28,800	32,000	32,700	33,000	.	.	.	.
APPROVED GOALS	.	.	.	31,100	33,350	34,000	34,700	35,400	.
PROPOSED GOALS	34,000	34,700	35,900	37,400

Note: Beginning with the 2013-14 graduating class, the Board approved a change to this metric that uses wage data from all states that participate in the Wage Record Interchange System 2 (known as "WRIS 2").

3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	.	14,350	13,830	11,020	9,660	.	.	.	.
APPROVED GOALS	12,390	12,140	11,890	11,640	.
PROPOSED GOALS	9,600	9,550	9,500	9,450

4. FTIC Four-Year Graduation Rate

	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21
ACTUAL	11.8	12.7	14.0	19.2	21.8	.	.	.	.
APPROVED GOALS	.	.	.	18	20	25	30	35	.
PROPOSED GOALS	.	.	.	.	.	25	30	35	38

5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA]

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	69.0	70.1	75.4	74.6	76.3	.	.	.	.
APPROVED GOALS	.	.	.	76	77	80	83	85	.
PROPOSED GOALS	.	.	.	.	.	80	85	86	88

Note: For more information about the PBF model visit: http://www.flbog.edu/about/budget/performance_funding.php



PERFORMANCE BASED FUNDING METRICS (CONTINUED)

6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	50.3	51.1	49.7	48.0	42.6	.	.	.	.
APPROVED GOALS	.	.	.	51	49	51	53	55	.
PROPOSED GOALS	.	.	.	.	.	45	48	52	55

7. University Access Rate [Percent of Undergraduates with a Pell grant]

	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020
ACTUAL	65.8	61.6	64.8	65.4	62.8	.	.	.	.
APPROVED GOALS	.	.	.	60	65	65	65	65	.
PROPOSED GOALS	.	.	.	.	.	65	65	65	65

8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	43.5	43.3	51.5	58.2	58.9	.	.	.	.
APPROVED GOALS	.	.	.	49	58	59	60	60	.
PROPOSED GOALS	.	.	.	.	.	59	60	60	60

9. BOG Choice: Percent of Baccalaureate Degrees Awarded Without Excess Hours

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	31.4	34.0	29.0	39.0*	41.6*	.	.	.	.
APPROVED GOALS	.	.	.	35	35	40	50	60	.
PROPOSED GOALS	.	.	.	.	.	45	52	62	72

Note*: FAMU revised the data collection and reporting methodology to better capture the credit hours related to internships and personal hardships that are exempted from the Excess Hours calculation.

10. BOT Choice: Percent of R&D Expenditures Funded from External Sources

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	80.0	81.0	80.6	84.0	83.4	.	.	.	.
APPROVED GOALS	.	.	.	80	80	80	80	80	.
PROPOSED GOALS	.	.	.	.	.	83	84	84	84

Note: For more information about the PBF model visit: http://www.flbog.edu/about/budget/performance_funding.php



KEY PERFORMANCE INDICATORS

Teaching & Learning Metrics (from the 2025 System Strategic Plan that are not included in the PBF section)

Public University National Ranking [Number of Top50 Rankings based on BOG's official list of publications]

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	0	0	0	0	0	.	.	.	.
APPROVED GOALS	.	.	.	1	0	0	1	1	.
PROPOSED GOALS	.	.	.	.	.	0	1	1	1

Freshmen in Top 10% of High School Class

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
ACTUAL	16	13	16	16	12	.	.	.	.
APPROVED GOALS	.	.	.	15	17	18	19	20	.
PROPOSED GOALS	.	.	.	.	.	18	19	20	20

Professional Licensure & Certification Exam First-time Pass Rates

CALENDAR YEAR	2013	2014	2015	2016	2017	2018 GOALS	2019 GOALS	2020 GOALS	2021 GOALS
Nursing	74	64	78	76	64	80	85	90	90
<i>US Average</i>	85	85	87	88	90	.	.	.	.
Law	73	73	66	54	50	73	80	80	80
<i>FL Average</i>	80	74	69	66	69	.	.	.	.
Pharmacy	85	89	85	59	74	85	90	90	90
<i>US Average</i>	95	95	93	86	88	.	.	.	.
MULTI-YEAR	2011-13	2012-14	2013-15	2014-16	2015-17	2016-2017 GOALS	2017-2018 GOALS	2018-2019 GOALS	2019-2020 GOALS
Physical Therapy	46	58	58	65	62	68	80	85	92
<i>US Average</i>	89	90	91	92	92	.	.	.	.

Exam Scores Relative to Benchmarks

Above or Tied	0	0	0	0	0	1	2	3	4
Below	4	4	4	4	4	3	2	1	0

Note: This is the first time the Board of Governors is asking universities to provide out-year goals for each individual exam. As of 2016, CAPTE began reporting multi-year pass rates for every two years.



KEY PERFORMANCE INDICATORS (CONTINUED)

Teaching & Learning Metrics

Time to Degree for FTICs in 120hr programs [in Calendar Years]

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	5.5	5.3	5.2	5.2	5.2	.	.	.	.
APPROVED GOALS	.	.	.	5.0	5.1	4.9	4.7	4.5	.
PROPOSED GOALS	.	.	.	.	.	4.9	4.7	4.5	4.3

Six-Year FTIC Graduation Rates [Full- & Part-time students]

	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20	2015-21
ACTUAL	41	39	39	41	47	.	.	.	.
APPROVED GOALS	.	.	.	43	45	48	51	55	.
PROPOSED GOALS	.	.	.	.	.	49	51	55	57

Bachelor's Degrees Awarded [First Majors Only]

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	1,488	1,557	1,506	1,675	1,555	.	.	.	.
APPROVED GOALS	.	.	.	1,590	1,709	1,743	1,778	1,813	.
PROPOSED GOALS	.	.	.	.	.	1,400	1,660	1,720	1,785

Graduate Degrees Awarded [First Majors Only]

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	678	615	585	597	579	.	.	.	.
APPROVED GOALS	.	.	.	625	609	621	634	646	.
PROPOSED GOALS	.	.	.	.	.	621	634	646	659

Bachelor's Degrees Awarded to African-American & Hispanic Students

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	97	97	97	97	97	.	.	.	.
APPROVED GOALS	.	.	.	97	96	96	95	94	.
PROPOSED GOALS	.	.	.	.	.	96	95	94	94



KEY PERFORMANCE INDICATORS (CONTINUED)

Teaching & Learning Metrics

Percentage of Adult (Aged 25+) Undergraduates Enrolled

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
ACTUAL	11	10	10	10	9	.	.	.	.
APPROVED GOALS	.	.	.	10	10	10	10	10	.
PROPOSED GOALS	.	.	.	.	.	10	10	10	10

Percent of Undergraduate FTE in Online Courses

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	1	1	2	2	4	.	.	.	.
APPROVED GOALS	.	.	.	2	4	7	10	15	.
PROPOSED GOALS	.	.	.	.	.	7	10	15	19

Percent of Bachelor's Degrees in STEM & Health

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	39	39	40	41	35	.	.	.	.
APPROVED GOALS	.	.	.	41	43	45	47	49	.
PROPOSED GOALS	.	.	.	.	.	35	40	45	48

Percent of Graduate Degrees in STEM & Health

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	41	41	51	56	57	.	.	.	.
APPROVED GOALS	.	.	.	49	56	56	56	56	.
PROPOSED GOALS	.	.	.	.	.	57	57	57	57

Scholarship, Research and Innovation Metrics

National Academy Memberships

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	0	0	0	0	0	.	.	.	.
APPROVED GOALS	.	.	.	0	0	1	1	1	.
PROPOSED GOALS	.	.	.	.	.	1	1	1	1

Faculty Awards

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
ACTUAL	1	2	1	1	0	.	.	.	.
APPROVED GOALS	.	.	.	2	2	2	3	3	.
PROPOSED GOALS	.	.	.	.	.	2	3	3	3



KEY PERFORMANCE INDICATORS (CONTINUED)

Scholarship, Research and Innovation Metrics

Total Research Expenditures (\$M)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	51	46	47	45	38	.	.	.	.
APPROVED GOALS	.	.	.	46.5	45.8	46.3	46.7	47.5	.
PROPOSED GOALS	.	.	.	.	.	38	39	39	40

Percentage of Research Expenditures Funded from External Sources

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	80	81	81	84	83	.	.	.	.
APPROVED GOALS	.	.	.	80	84	84	84	84	.
PROPOSED GOALS	.	.	.	.	.	83	84	84	84

Utility Patents Awarded [from the USPTO]

	2013	2014	2015	2016	2017	2018	2019	2020	2021
ACTUAL	6	4	7	3	1	.	.	.	.
APPROVED GOALS	.	.	.	.	4	5	5	5	.
PROPOSED GOALS	.	.	.	.	.	5	5	5	5

Number of Licenses/Options Executed Annually

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	0	0	0	0	2	.	.	.	.
APPROVED GOALS	.	.	.	.	2	2	3	4	.
PROPOSED GOALS	.	.	.	.	.	2	3	4	4

Number of Start-up Companies Created

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	0	0	0	0	0	.	.	.	.
APPROVED GOALS	.	.	.	.	2	2	2	2	.
PROPOSED GOALS	.	.	.	.	.	2	2	2	2



KEY PERFORMANCE INDICATORS (CONTINUED)

Institution Specific Goals

To further distinguish the university's distinctive mission, the university may choose to provide additional metric goals that are based on the university's own strategic plan.

1. Bachelor's Degrees Awarded to Minorities (Black, Asian, Hispanic, Native, Mixed)

2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1,432	1,517	1,462	1,631	1,515	1,358	1,610	1,668	1,731

2. Number of Graduate Degrees awarded to African Americans

2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
519	475	468	445	447	465	475	485	495

3. Percent of Course Sections Offered via Distance and Blended Learning

Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
1.8	2.1	2.5	2.5	4.5	6.0	8.0	10.0	14.0

4. Number of students enrolled in graduate online programs

Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
46	43	30	29	43	55	70	80	90



ENROLLMENT PLANNING

Actual & Planned Headcount Enrollment by Student Type *(for all students at all campuses)*

	FALL 2013 ACTUAL	FALL 2014 ACTUAL	FALL 2015 ACTUAL	FALL 2016 ACTUAL	FALL 2017 ACTUAL	FALL 2018 PLAN	FALL 2019 PLAN	FALL 2020 PLAN	FALL 2021 PLAN
UNDERGRADUATE									
FTIC (Regular Admit)	2,929	2,998	3,356	3,636	4,058	4,301	4,560	4,833	5,123
FTIC (Profile Admit)	3,973	3,234	2,596	1,935	1,594	1,554	1,515	1,477	1,440
FCS AA Transfers	608	605	617	749	854	905	960	1,017	1,078
Other AA Transfers	192	159	123	138	77	82	87	92	97
Post-Baccalaureates	0	0	0	0	0	0	0	0	0
Other Undergraduates	863	730	766	906	967	1,025	1,087	1,152	1,221
Subtotal	8,565	7,726	7,458	7,364	7,550	7,868	8,207	8,571	8,960
GRADUATE									
Master's	620	582	578	645	668	708	751	796	843
Research Doctoral	158	170	188	195	201	213	226	239	254
Professional Doctoral	1,255	1,223	1,235	964*	995*	1,055	1,118	1,185	1,256
Subtotal	2,033	1,975	2,001	1,804	1,864	1,976	2,094	2,220	2,353
UNCLASSIFIED									
H.S. Dual Enrolled	7	390	300	298	354	379	405	434	464
Other ¹	133	142	161	148	141	149	158	168	178
Subtotal	140	532	461	446	495	528	564	602	642
TOTAL	10,738	10,233	9,920	9,614	9,909	10,372	10,866	11,393	11,955

Note *: The decline in PharmD is a methodological change (that no longer includes pre-PharmD undergraduate students in the graduate count) and not an actual drop in the program's enrollment.

Notes: This table reports the number of students enrolled at the university by student type categories. The student type for undergraduates is based on the Type of Student at Time of Most Recent Admission. The student type for graduates is based on the degree that is sought and the student CIP code. Unclassified refers to a student who has not yet been formally admitted into a degree program but is enrolled. (1) 'Other Unclassified' students include Post-Baccalaureates who are not seeking a degree.

**ENROLLMENT PLANNING (CONTINUED)****Actual & Planned FTE Enrollment by Residency & Student Level**

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN
RESIDENT										
LOWER	4,591	3,971	3,694	3,703	3,480	3,564	3,730	3,907	4,097	4,298
UPPER	3,695	3,530	3,374	3,104	2,938	3,008	3,149	3,299	3,459	3,630
GRAD I	565	486	455	460	534	547	572	600	629	660
GRAD II	1,228	1,142	1,099	1,147	1,184	1,212	1,269	1,329	1,394	1,463
TOTAL	10,079	9,129	8,621	8,413	8,136	8,331	8,720	9,135	9,579	10,051
NON-RESIDENT										
LOWER	769	617	508	528	592	606	634	665	697	732
UPPER	577	539	514	451	425	435	456	477	500	525
GRAD I	117	104	111	99	111	114	119	125	130	137
GRAD II	162	128	132	126	116	119	124	130	137	143
TOTAL	1,625	1,388	1,264	1,205	1,244	1,274	1,333	1,397	1,464	1,537
TOTAL										
LOWER	5,360	4,588	4,202	4,231	4,072	4,170	4,364	4,572	4,794	5,030
UPPER	4,272	4,068	3,888	3,555	3,363	3,444	3,605	3,776	3,959	4,155
GRAD I	682	590	565	559	645	660	691	724	759	797
GRAD II	1,390	1,271	1,230	1,273	1,300	1,331	1,393	1,460	1,531	1,606
TOTAL	11,704	10,517	9,885	9,618	9,380	9,605	10,053	10,532	11,043	11,588

Note: Full-time Equivalent (FTE) student is a measure of all instructional activity (regardless of fundability) that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Pursuant to section 1013.31, Florida Statutes, Board facilities staff use this data as a key factor in the calculation of facility space needs for university educational plant surveys.

Actual & Planned FTE Enrollment by Method of Instruction *(for all students at all campuses)*

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021- 22 PLAN
UNDERGRADUATE										
Distance (80-100%)	50	73	131	172	297	369	554	830	1,245	1,868
Hybrid (50-79%)	0	0	27	79	113	257	308	370	444	533
Classroom (0-50%)	9,582	8,583	7,932	7,535	7,024	6,987	7,107	7,148	7,064	6,784
Subtotal	9,632	8,656	8,090	7,786	7,435	7,613	7,969	8,348	8,753	9,185
GRADUATE										
Distance (80-100%)	84	47	52	45	56	64	65	67	68	69
Hybrid (50-79%)	0	0	14	10	10	17	18	18	19	19
Classroom (0-50%)	1,989	1,814	1,729	1,777	1,879	1,911	2,002	2,099	2,203	2,314
Subtotal	2,073	1,861	1,795	1,832	1,945	1,992	2,085	2,184	2,290	2,403

Note: Full-time Equivalent (FTE) student is a measure of instructional activity (regardless of fundability) that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). Classroom/Traditional, is a course in which less than 50% of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time, space or both. This designation can include activities that do not occur in a classroom (ie, labs, internships, practica, clinicals, labs, etc) – see SUDS data element #2052.



ACADEMIC PROGRAM COORDINATION

New Programs For Consideration by University in AY 2018-19

The S.U.S. Council of Academic Vice Presidents (CAVP) Academic Program Coordination Work Group will review these programs as part of their on-going coordination efforts. The programs listed below are based on the 2017 Work Plan list for programs under consideration for 2018-20.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT in 5th year	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
Cybersecurity	11.1003	STEM	None	N	60	Spring 2019
Business Analytics	52.1301	STEM	FIU, UF	N	50	Spring 2019
Digital Media	09.0702	STEM	FAU, FGCU, FIU, FSU	N	80	Spring 2019
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Construction Engineering and Technology	15.1001	STEM	FIU, UF	N	30	Spring 2019
Cybersecurity	11.1003	STEM	FIU	Y	30	Spring 2019
DOCTORAL PROGRAMS						
Sustainability	30.3301	STEM	None	N	20	Spring 2019

New Programs For Consideration by University in 2019-21

These programs will be used in the 2017-18 Accountability Plan list for programs under consideration for 2019-20.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT in 5th year	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
Biological and Physical Sciences	30.0101	STEM	NCF, USF-T, UWF	N	50	Spring 2020
Education, Child, and Family Studies	13.0101	EDUCATION	FAU, FGCU, UF	N	50	Spring 2020
Data Science	11.0802	STEM	FPU	N	30	Spring 2020
Global Security	43.9999		FAU	N	30	Spring 2021
Public Health	51.2201	HEALTH	FGCU, FSU, UF, USF-T	N	50	Spring 2021
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Aerospace Engineering	14.0201	STEM	UCF, UF	Y	30	Spring 2020
Computer Engineering	14.0901	STEM	FAU, FIU, UCF, UF, USF-T	Y	30	Spring 2021
Health Informatics	51.0706	HEALTH	UCF	Y	30	Spring 2021
DOCTORAL PROGRAMS						
Biology	26.0101	STEM	FAU, FIU, FSU	N	20	Fall 2019
Doctor of Nursing Practice (DNP)	51.3818	HEALTH	FAU, FGCU, UCF, UF, UNF, USF-T	Y	60	Spring 2021
Public Health	51.2201	HEALTH	FIU, UF, USF-T	Y	25	Spring 2021