

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

Metric	Baseline	2018 Goal	2018 Actual	Alignment
Increase FAMU'S Overall Score on PBF Metrics	65	>65	72	P, PBF, SP
Graduation, Retention and Licensure Pass Rates				
Six-Year Graduation Rate	40.7%	45.7%	47.3%	P, SP, WP
Four-Year Graduation Rate	19.2%	20%	21.8%	PBF, 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%	76.3%	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%	66.7%	PBF, SP, WP
Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$32,700	\$33,350	\$33,000	PBF, SP, WP
Bachelor's Degrees within Programs of Strategic Emphasis (PSE)	48%	49%	42.6%	PBF, SP, WP
Graduate Degrees within Programs of Strategic Emphasis (PSE)	58.2%	58%	58.9%	PBF, SP, WP
Percent of Bachelor's Degrees without Excess Hours	39%	43.7%	41.6%	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	5.2	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%	4%	SP, WP
University Access Rate (Percent of Undergraduates with a Pell-grant)	65.4%	65%	62.8%	PBF, SP, WP
Number of Students Enrolled in Graduate Online Programs	29	50	43	SP, WP
Research Productivity				
Increase Total R&D Expenditures by 1%	\$45.4M	\$45.8M	\$38M	P, SP, WP
Percent of R&D Expenditures Funded from External Sources	84%	80%	83%	PBF, SP, WP
Number of Patents	3	4	1	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	\$9,660	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)
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Trends:	Improving	Declining	Constant
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Metric	Baseline	2018 Goal	2018 Actual	Alignment
President's Annual Goals				
1. Increase FAMU'S Overall Score on PBF Metrics	65	>65	72	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: ≥70%), Nursing (≥87%), Pharmacy (≥93%) and Physical Therapy (≥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	10,029	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	\$38M	PBF, 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	-	0.84	TBD	
PBF Metrics				
1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation	64.6%	66.5%	66.7%	SP, WP
2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$32,700	\$33,350	\$33,000	SP, WP
3. Cost to Student (Net Tuition & Fees per 120 credit hours)	\$12,640	\$12,390	\$9,660	SP, WP
4. Four Year Graduation Rate (Full-time FTIC)	19.2%	20%	21.8%	SP, WP
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	74.6%	77%	76.3%	SP, WP
6. Bachelor's Degrees within Programs of Strategic Emphasis (PSE)	48%	49%	42.6%	SP, WP
7. University Access Rate (Percent of Undergraduates with a Pell-grant)	65.4%	65%	62.8%	SP, WP
8. Graduate Degrees within Programs of Strategic Emphasis (PSE)	58.2%	58%	58.9%	SP, WP
9. Percent of Bachelor's Degrees without Excess Hours**	39%	35%	41.6%	SP, WP
10. Percent of R&D Expenditures Funded from External Sources	84%	84%	83%	P, SP, WP
Strategic Plan/Work Plan				
1. Four-Year Graduation Rates	18%	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 Headcount Enrollment	749	794	854	SP
5. FTIC Second Year Retention Rates	83%	84%	82.6%	SP, WP
6. Time to Degree for FTICs in 120-hr Programs	5.2	5.1	5.2	WP
7. Percent of Undergraduate FTE in Online Courses	2%	4%	4%	SP, WP
8. Number of Students Enrolled in Graduate Online Programs	29	50	43	SP, WP
9. Number of Research Doctorates Awarded	20	22	22	SP
10. Number of Patents	3	4	1	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	TBD	SP

Alignment:	P (President)	SP (Strategic Plan)	PBF (Performance Based Funding)	WP (Work Plan)
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Trends:	Improving	Declining	Constant
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