






# **President's Update on Institutional Goals**

**FAMU Board of Trustees Meeting  
June 6, 2019**

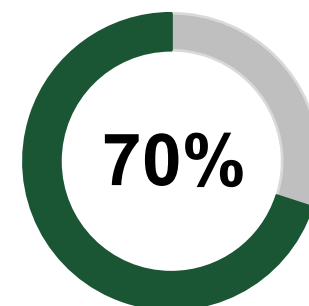
# President's Annual Goals

Goal	Baseline	2019 Goal	2019 (YTD)	Status	Annual Trend
1. Increase FAMU'S Overall Score on PBF Metrics	72	≥70	70	Met	
2. Increase the University's Four-Year Graduation Rate	21.8%	25%	22.5%	Not Met	
3. Achieve First-Time Licensure Pass Rates that Meet or Exceed State/National Benchmarks in Law (Goal: ≥70%), Nursing (≥90%), Pharmacy (≥88%) and Physical Therapy (≥92%)	0 of 4	1 of 4	0 of 4	Not Met	
4. Increase Annual Giving by 25% and Implement a Plan to Launch a Capital Campaign	\$9.3M	\$11.6M	\$9.98M as of 05/31/19	TBD	TBD
5. Continue implementation of the University's comprehensive plan to improve customer service in key campus administrative units by achieving the Phase I milestones that have been outlined in the execution timeline.	N/A	Implement plan by June 30	On track	On Track	On Track
6. Increase total headcount enrollment by 4.67%	9,909	10,372	10,031	Not Met	
7. Increase total R&D Expenditures by 1%	\$38M	\$38.38M	\$38.42M as of 05/30/19	Met	
8. 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).	\$176.4M	\$167.6M	\$165M	On Track	On Track
9. Strengthen the University's financial health by achieving or exceeding a minimum debt ratio.	(0.13) Prelim.	≥1.0	3.47	On Track	On Track

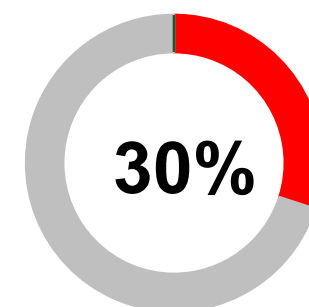
# Performance Based Funding Metrics

Metric	2018 Actual	2019 Goal	2019 Actual	Points Earned	Goal Reached	Annual Trend
1. Percent of Bachelor's Graduates Employed and/or Continuing their Education (1 Year after Graduation)	66.7%	68.5%	63.9%	6 (E)	×	↓
2. Median Wages of Bachelor's Graduates Employed Full-time (1 Year after Graduation)	\$33,000	\$34,000	\$31,600	6 (E)	×	↓
3. Net Tuition & Fees per 120 Credit Hours	\$9,410*	\$9,600	\$7,640	10 (E)	✓	↑
4. FTIC Four-Year Graduation Rate	21.6%*	25%	22.5%	1 (I)	×	↑
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	70.0%*	80%	71.3%	2 (I)	×	↑
6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis	42.6%	45%	43.7%	7 (E)	×	↑
7. University Access Rate (Percent of Undergraduates with a Pell Grant)	62.8%	65%	65.6%	10 (E)	✓	↑
8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis	58.9%	59%	55.2%	8 (E)	×	↓
9. Percentage of Bachelor's Degrees Awarded Without Excess Hours	41.6%	45%	51.4%	10 (I)	✓	↑
10.1 Percent of R&D Expenditures Funded from External Sources	83.4%	83%	83.7%	10 (E)	✓	↑
10.2 Number of Bachelor's Degrees Awarded to Transfers with AA from FCS (Transition Effective 2020)	244	-	277	70 Points	-	↑

Change from Previous Year



Increase in 7 metrics



Decrease in 3 metrics

\*Denotes a change in the BOG methodology for 2019

# Program Level Scorecards



## School of Nursing

**Dean:** Henry Talley, Ph.D.  
**Office:** Ware Rhaney Room 103  
**Phone:** [850-599-3017](tel:850-599-3017)  
**Fax:** 850-599-3508

**Degree Levels Offered:** BS, MS  
**Faculty:** 15 Full-time, 14 Part-time  
**Total Grant Awards:** \$688,310

### Divisions

- Online Program - Master of Science in Nursing (MS)

### Degree Programs

#### Undergraduate Programs

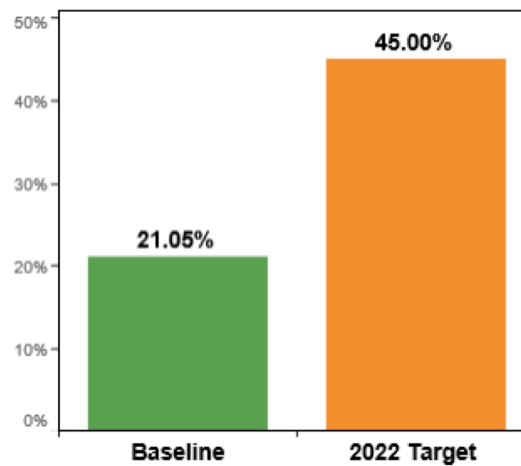
- Bachelor of Science in Nursing

#### Graduate Programs

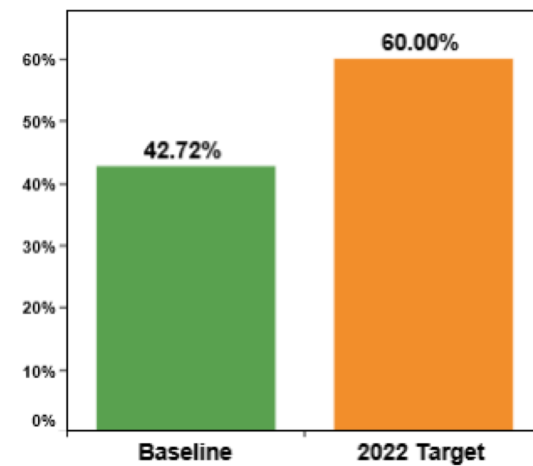
- Master of Science in Nursing
- Master of Science in Nursing (Online)

## Scorecard

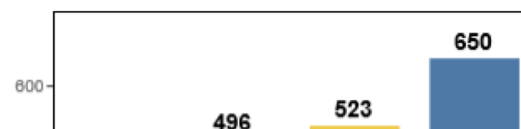
Four-year Graduation Rate



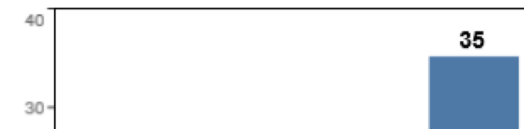
Six-year Graduation Rate



Total Undergraduate Enrollment



Total Graduate/Professional Enrollment



# Program Level Scorecard

## Bachelor of Science in Nursing

	2016 - 2017	2017 - 2018	2018 - 2019
Four-year graduation rates by program (PBF metric)	21.92%	27.78%	--
Six-year graduation rates by program	42.57%	42.86%	--
Undergraduate headcount enrollment	207	259	191
AA transfer enrollment	45	61	37
Undergraduate degrees awarded	76	92	--
Second year retention rate	74.65%	--	--
Academic progress rate (2nd year retention with GPA above 2.0) (PBF metric)	--	--	--
Average time to degree for 120 hour programs (years)	4.6	--	--
Bachelor's degrees awarded within Programs of Strategic Emphasis (PBF metric)	76	92	--

Close

Print



Dean: Henry  
Office: Ware  
Phone: 850-4  
Fax: 850-599

Degree Level  
Faculty: 15 F  
Total Grant A

Divisions  
• Online Pro  
(MS)

### Degree Programs

#### Undergraduate Programs

- Bachelor of Science in Nursing

# President's Senior Leadership Retreat

## Purpose of the Retreat

- Engage leadership in open discussion and dialogue on key issues facing the University
- Facilitate increased awareness and understanding of individual roles and responsibilities with respect to addressing institutional priorities

## Outcome

- Leadership team's alignment regarding institutional priorities and areas of focus
- Identified key strategies and best practices for further consideration and action

# Retreat Areas of Focus

## Enrollment Management

- FTIC Size and Profile
- AA Transfer Students
- Increase degree production

## Academic Innovation and Workforce Demands

- Academic Degree Offerings

## Communications, Marketing and Branding

- Brand Promotion Strategies

## Budgeting and Resource Allocation

- Allocation to Support Key Initiatives
- Accountability and Efficiency

# President's 2019 Senior Leadership Retreat





# Next Steps: Plan of Action

Area of Focus	Person Responsible
Enrollment Management	Hudson
Academic Innovation and Workforce Demands	Edington
Communication, Marketing and Branding	Times
Budgeting and Resource Allocation	Ford



**“At FAMU, Great Things Are Happening Every Day.”**