

University Work Plan Presented to the Board of Trustees

June 6, 2013



FAMU's Strengths

- Doctoral Research University with over \$50 million in research expenditures annually
- Premier HBCU
- Wide array of accredited programs
- Focus on STEM and health disciplines



Key Initiatives Proposed

- Remove SACCS probation sanction
- Increase persistence/retention rate of undergraduate students, leading to increased graduation rates
- Increase pass rates on licensure examinations

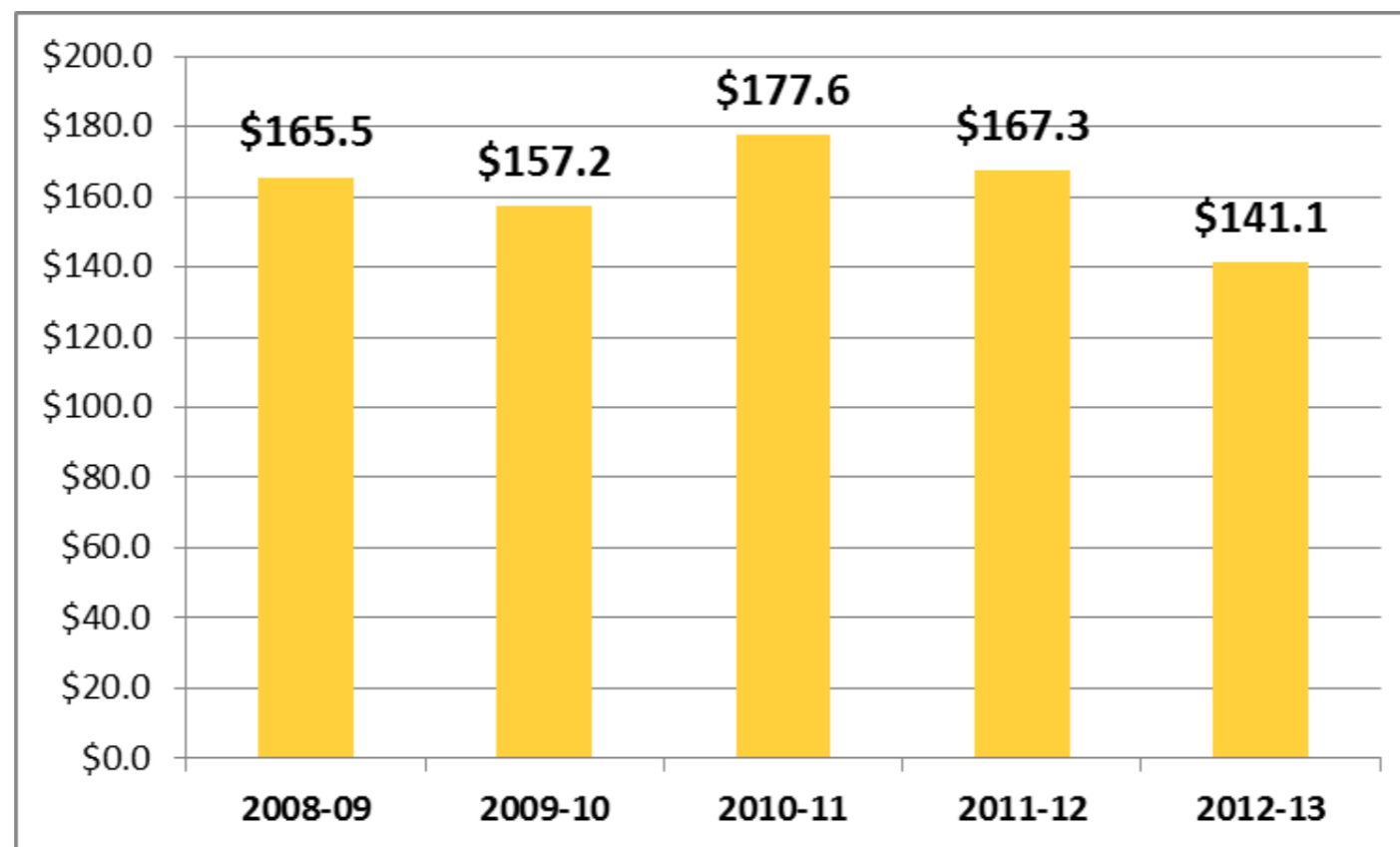
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Fiscal Information

University Revenues (in Millions of Dollars)

Education and General (E&G) Total Revenues



National Ranking

- FAMU increased its national rankings for production of African American graduates , by discipline, from 9 in the top 10 in 2005-06 to 17 in 2009-10; an 88.9% increase (source: Diverse Issues)
- Goal set last year was met. New goal is at least 18 disciplines in the top 10 in three years. (p. 8)



Key Performance Indicators

- Goals common to all universities (p. 7)
 - Academic Quality
 - Operational Efficiency
 - Return on Investment

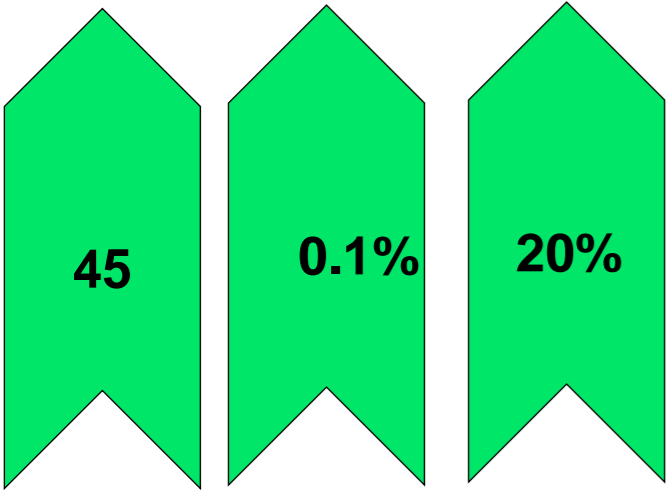


Key Performance Indicators

Five (5) Year Trend (2006-07 to 2011-12)

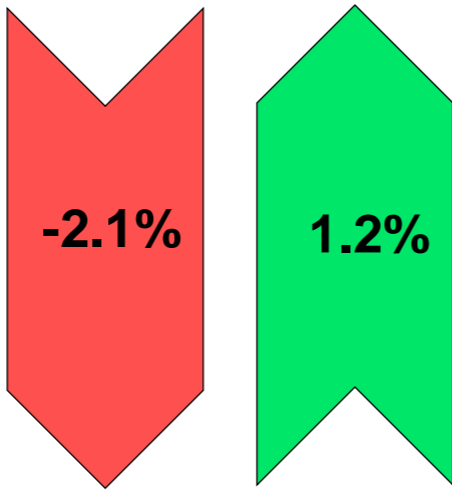
Goals Common to All Universities

Academic Quality



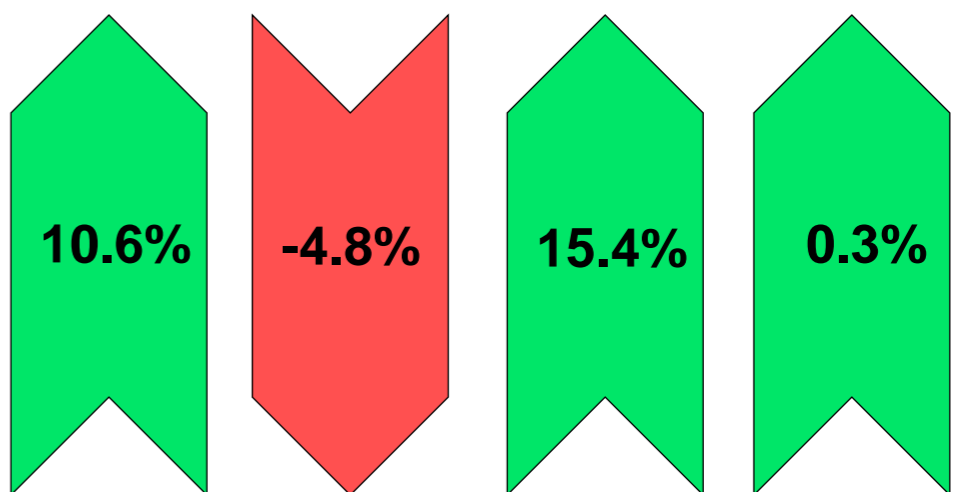
Avg. SAT Score
Avg. HS GPA
Professional Licensure Exam Pass Rates

Operational Efficiency



FTIC Retention Rate
FTIC 6 Year Graduation Rate

Return of Investment



B.S. Degrees Awarded
Percent of B.S. Degrees Awarded in STEM
Graduate Degrees Awarded
Percent of Graduate Degrees in STEM

Key Performance Indicators

- Goals specific to Research Universities (p. 8)
 - Academic Quality
 - Operational Efficiency
 - Return on Investment

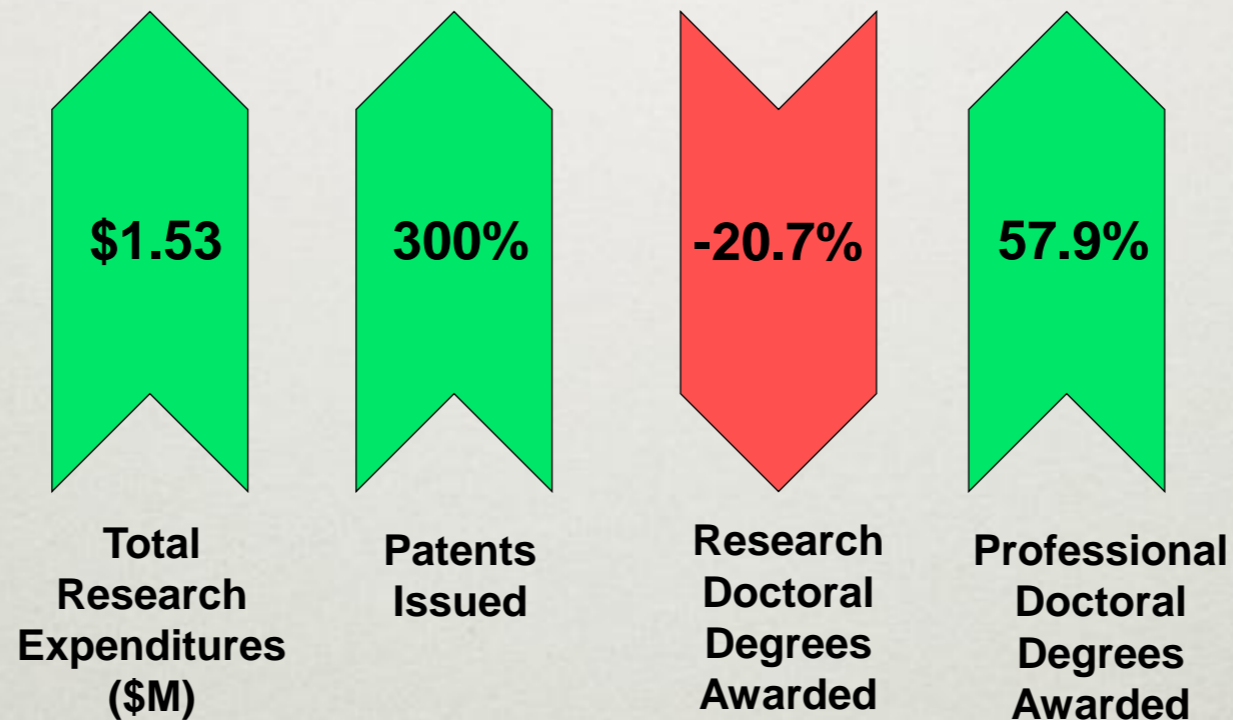


Key Performance Indicators

Five (5) Year Trend (2006-07 to 2011-12)

Goals Common to Research Universities

Return on Investment



Institution Specific Goals

- Goals selected are:
 - Bachelor's degrees awarded to minorities
 - Percent of course sections offered via distance and blended learning
 - Percentage of eligible programs with specialized accreditation

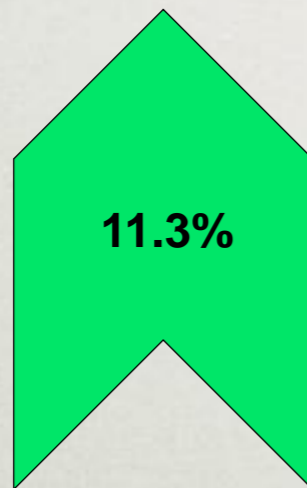
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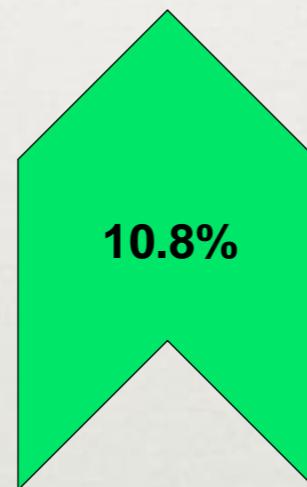
Key Performance Indicators

Five (5) Year Trend (2006- 07 to 2011-12)

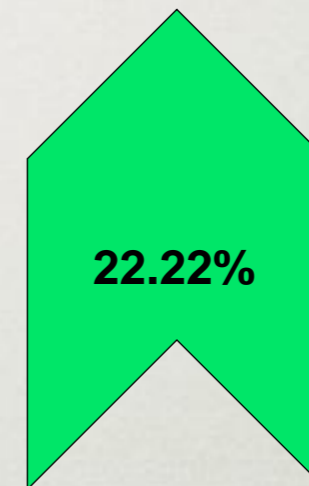
Institution Specific Goals



Bachelor's Degrees Awarded to Minorities
(includes: Black, Asian, Hispanic, Native, Mixed)



Number of graduate degrees awarded to African Americans



Number of graduate degree programs in STEM, law and health, in which the University is in the top 10 in production of African American graduates



Two Optional Goals

- Optional goals selected are:
 - Increase production of graduate degrees awarded to African Americans in academic programs
 - Establish position as top ten producer of African Americans with graduate and professional degrees in STEM, law and health disciplines

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Fiscal Information

- Tuition summary
- Student Debt Summary
- Cost of Attendance
- Estimated Net Cost by Family Income
- Tuition Differential Fee Request, and Revenues and Expenditures
- Tuition, Fees and Housing Projections

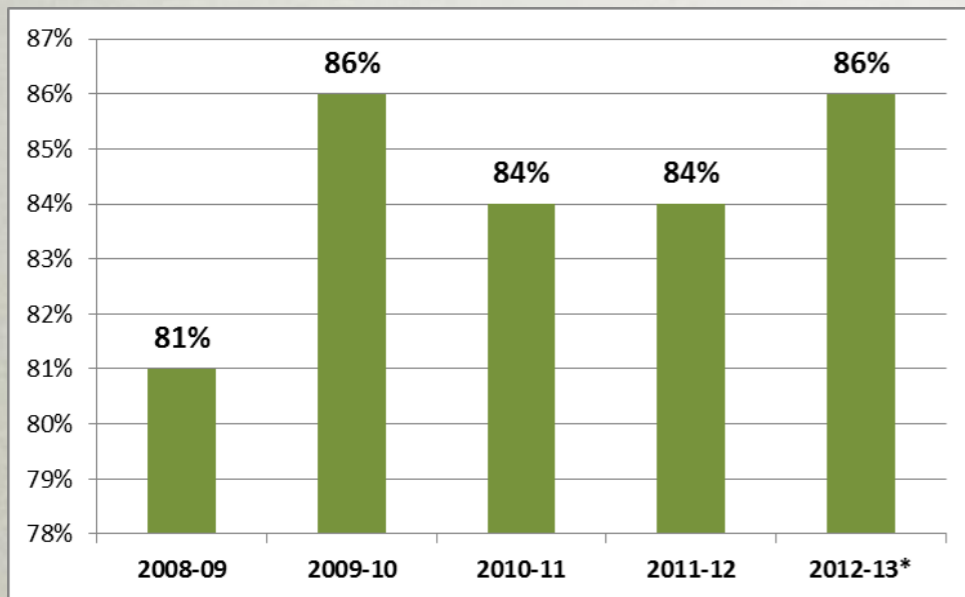
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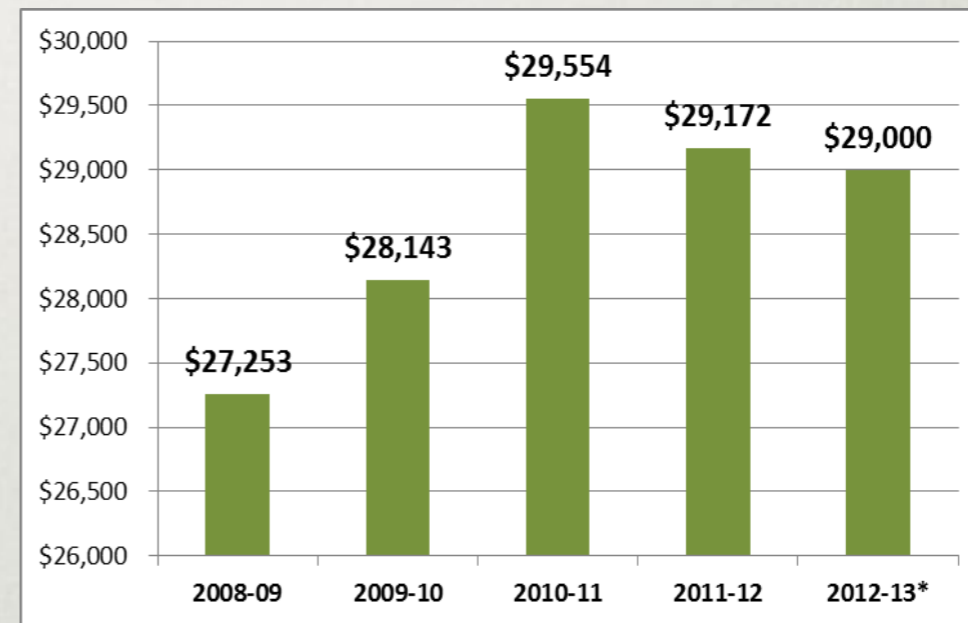
Fiscal Information

Student Debt Summary

Percent of Bachelor's Recipients with Debt



Average Amount of Debt



Enrollment Planning

- Proposed Planned Growth by Student Type
- Proposed Planned Growth by Method of Instruction
- Statutorily Required Enrollment Plan

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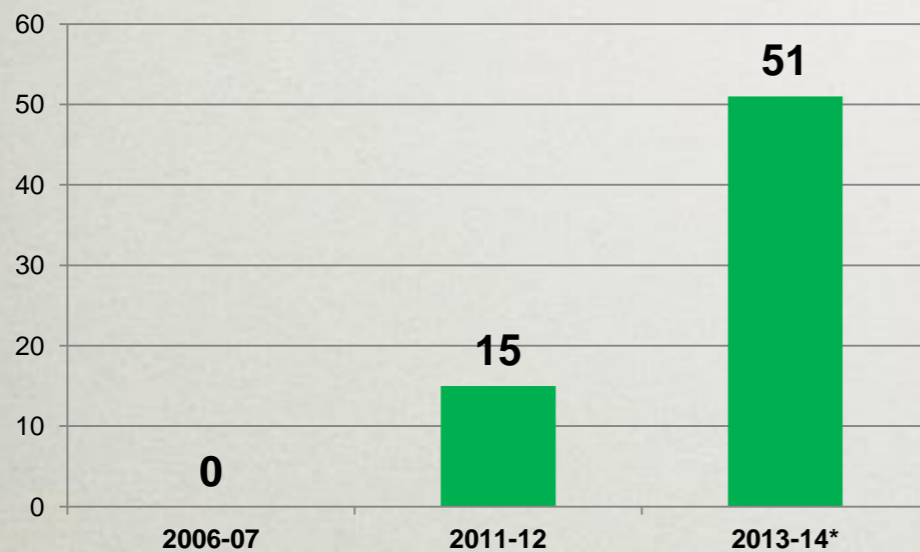


Enrollment Planning

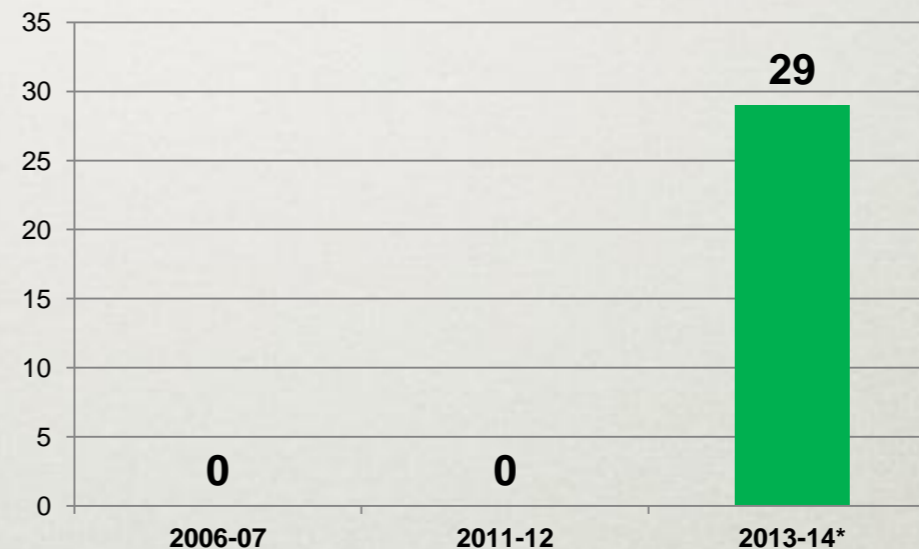
Planned Growth by Method of Instruction

Distance Education

Undergraduate FTE



Graduate FTE



New Degree Programs Proposed

- **2013-14**
 - BS Environmental Studies
 - BS Multidisciplinary Studies
 - MS Curriculum and Instruction
 - MS Health Informatics

2014-16

- | | |
|----------------------------|---------------------------|
| • BS Food Sciences | PhD Chemistry |
| • MS Biomedical Sciences | PhD Public Health |
| • MS Computational Science | PhD Computational Science |
| • DNP Nursing | PhD Biology |



