



Academic and Student Affairs Committee Meeting

PRESENTED BY

Rodner Wright, Provost

June 7, 2017

Florida Agricultural and Mechanical University



2017 Work Plan: Key Initiatives & Investments

(within 3 years)

1. Increase student success

- Increasing student retention, persistence and graduation rates;
- Increasing passage rates on licensure exams;
- Increasing the availability of courses for current students by offering additional sections via the online modality;
- Increasing enrollment of AA transfers by developing specialized 2+2 articulation agreements;
- Increasing the number of graduates in programs of strategic emphasis.

2. Enrichment of Academic Programs

- Evaluating and modifying admissions policies
- Revising the curricula to ensure proper alignment with the most recent standards and competencies of the discipline
- Increasing communication to students about the exams' rigor
- Conducting focused workshops on test-taking preparations.

3. Increase the efficiency and effectiveness of University Operations

- Increased monitoring of academic programs;
- Enhancing engagement, communication and reporting;
- Improving progress on strategic plan goals and key performance indicators, including the Performance Based Funding Metrics;
- Establishing and maintaining a campus-wide data-driven culture;
- Creating better alignment of resource allocations with institutional strategic priorities; and
- Enhancing campus-wide customer service, with a focus on student-service areas.





2017 Work Plan: Performance Based Funding Metrics

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

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	59.2%	61.8%	64.6%	66.5%	68.5%	70.5%	72.5%

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

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	\$28,800	\$32,000	\$32,700	\$33,350	\$34,000	\$34,700	\$35,400

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.	.	\$14,350	\$13,830	\$12,640	\$12,390	\$12,140	\$11,890	\$11,640

4. FTIC Six-Year Graduation Rate

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
39.5	40.8	39.3	38.6	40.7	45	48	51	55

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
63.3	69.0	70.1	75.4	74.6	77	80	83	85





2017 Work Plan: Performance Based Funding Metrics

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
48.5	50.3	51.1	49.7	48.0	49	51	53	55

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

FALL 2011	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019
68.5	65.8	61.6	64.8	65.4	65	65	65	65

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
48.8	43.5	43.3	51.5	58.2	58	59	60	60

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.	31.4	34.0	29.0	28.3	35	40	45	50

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
85.8	80.0	81.0	80.6	80.0*	80.0	80.0	80.0	80.0





2017 Work Plan: Key Performance Indicators Teaching & Learning Metrics (Selected)

3. Professional Licensure & Certification Exam Pass Rates Above Benchmarks

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
0 of 5	1 of 5	0 of 4	0 of 4	0 of 4	1 of 4	2 of 4	4 of 4	4 of 4

4. Time to Degree for FTICs in 120hr programs

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
5.6	5.5	5.3	5.2	5.2	5.1	4.9	4.7	4.5

5. Four-Year FTIC Graduation Rates [full-time students only]

2008-12	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20
12	11	12	14	18	20	25	30	35

10. Percent of Undergraduate FTE in Online Courses

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
0	1	1	2	2	4	7	10	15

11. Percent of Bachelor's Degrees in STEM & Health

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
35	39	39	40	41	43	45	47	49





2017 Work Plan: Key Performance Indicators Scholarship, Research and Innovation Metrics

3. Total Research Expenditures (\$M)

2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
\$51	\$46	\$47	45.4*	45.8	46.3	46.7	47.5

4. Percentage of Research Expenditures Funded from External Sources

2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
80	81	81	80*	80	80	80	80





2017 Work Plan: Institution Specific Goals

Institution Specific Goals

	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 GOALS	2019 GOALS	2020 GOALS	2021 GOALS
Bachelor's Degrees Awarded to Minorities (Black, Asian, Hispanic, Native, Mixed)	1,517 2013-14	1,462 2014-15	1,631 2015-16	1,660 2016-17	1,690 2017-18	1,730 2018-19	1,765 2019-20
Number of graduate degrees awarded to African Americans	475 2013-14	468 2014-15	445 2015-16	455 2016-17	465 2017-18	475 2018-19	485 2019-20
Percent of Course Sections Offered via Distance and Blended Learning	2.1 Fall 2014	2.5 Fall 2015	2.5 Fall 2016	2.7 Fall 2017	4.0 Fall 2018	7.0 Fall 2019	10.0 Fall 2020
Number of students enrolled in graduate online programs	43 Fall 2014	30 Fall 2015	29 Fall 2016	50 Fall 2017	65 Fall 2018	80 Fall 2019	90 Fall 2020





2017 Work Plan: Planned Headcount and Distance Learning

Planned Headcount Enrollment by Student Type

HEADCOUNT	FALL 2016 ACTUAL	FALL 2017 Plan	FALL 2018 Plan	FALL 2019 Plan	FALL 2020 Plan
UNDERGRADUATE	7,364	7,641	7,939	8,259	8,603
GRADUATE	1,804	1,912	2,027	2,149	2,278
NOT-DEGREE SEEKING	446	476	507	541	577
TOTAL	9,614	10,029	10,473	10,949	11,458

Distance Learning as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2015-16 Actual	2016-17 Plan	2017-18 Plan	2018-19 Plan	2019-20 Plan
UNDERGRADUATE	2.21%	3.67%	3.87%	6.43%	8.95%
GRADUATE	2.46%	3.94%	4.16%	6.46%	9.99%
TOTAL	2.26%	3.72%	3.93%	6.44%	9.15%





2017 Work Plan: New Programs for Consideration in Academic Year 2017-18

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
Biomedical Engineering	STEM	3	N
Public Health	HEALTH	4	N
MASTER'S PROGRAMS			
Aerospace Engineering	STEM	2	N
Construction Engineering and Technology	STEM	2	N
Systems Engineering	STEM	2	N
DOCTORAL PROGRAMS			
Aerospace Engineering	STEM	1	N
Doctor of Nursing Practice (DNP)	HEALTH	8	N





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

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