

A faint, light-colored image of a water tower is visible on the left side of the slide. The tower has a cylindrical top section and a square base, with a textured surface on the main body. Water is shown spraying from the top of the tower.

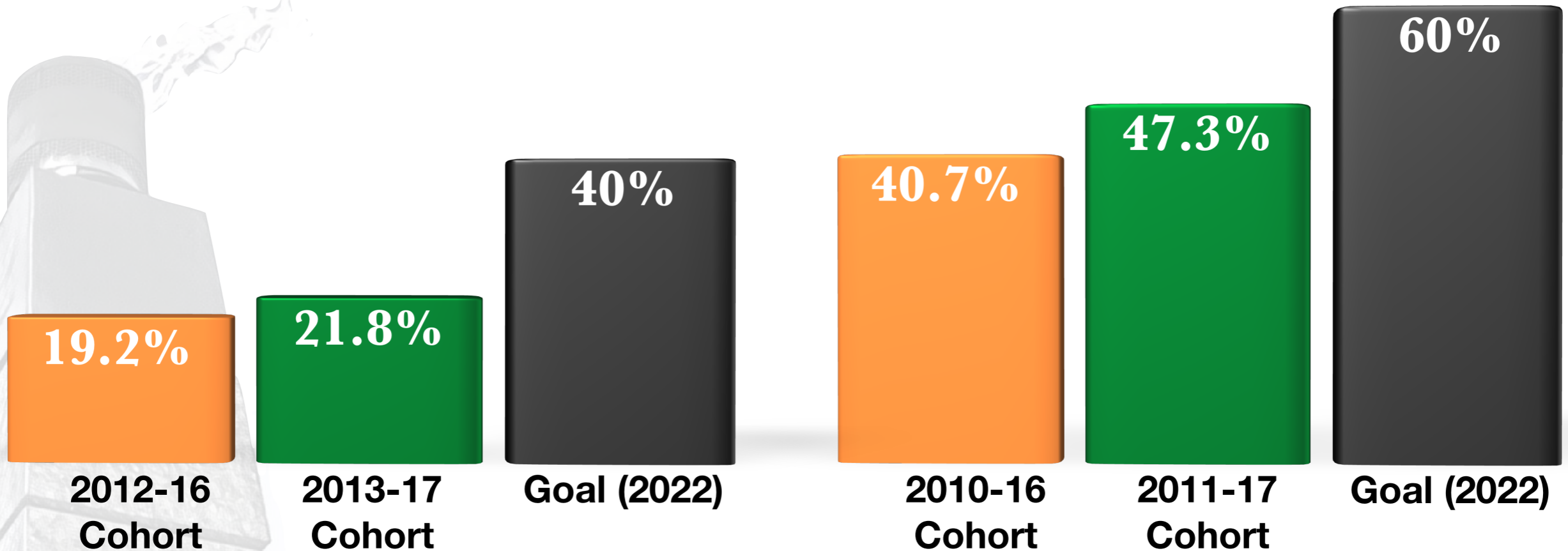
Goal 1 - Increase Student Success

Goal 2 - Enrichment of Academic Programs

Goal 3 - Increase the Efficiency and Effectiveness of University Operations

4 - Year

6 - Year

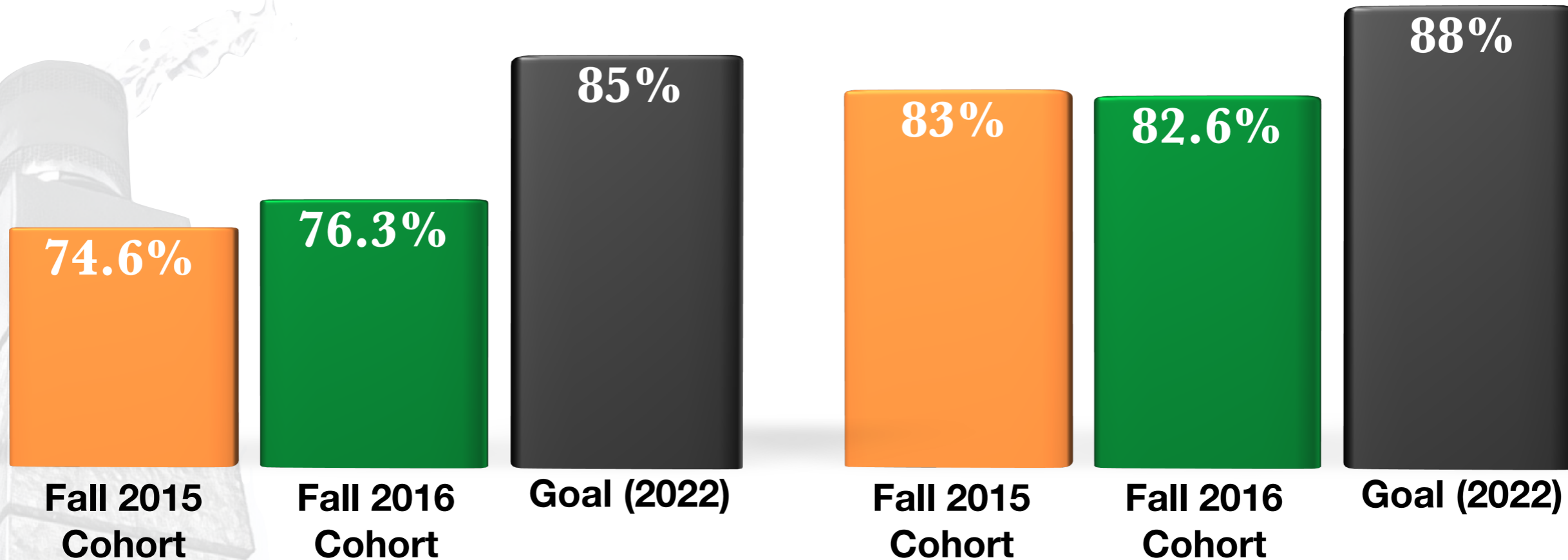


Initiatives

- Enhance advisement process
- Use of early alert systems and predictive analytics
- Expand faculty development

Academic Progress Rate

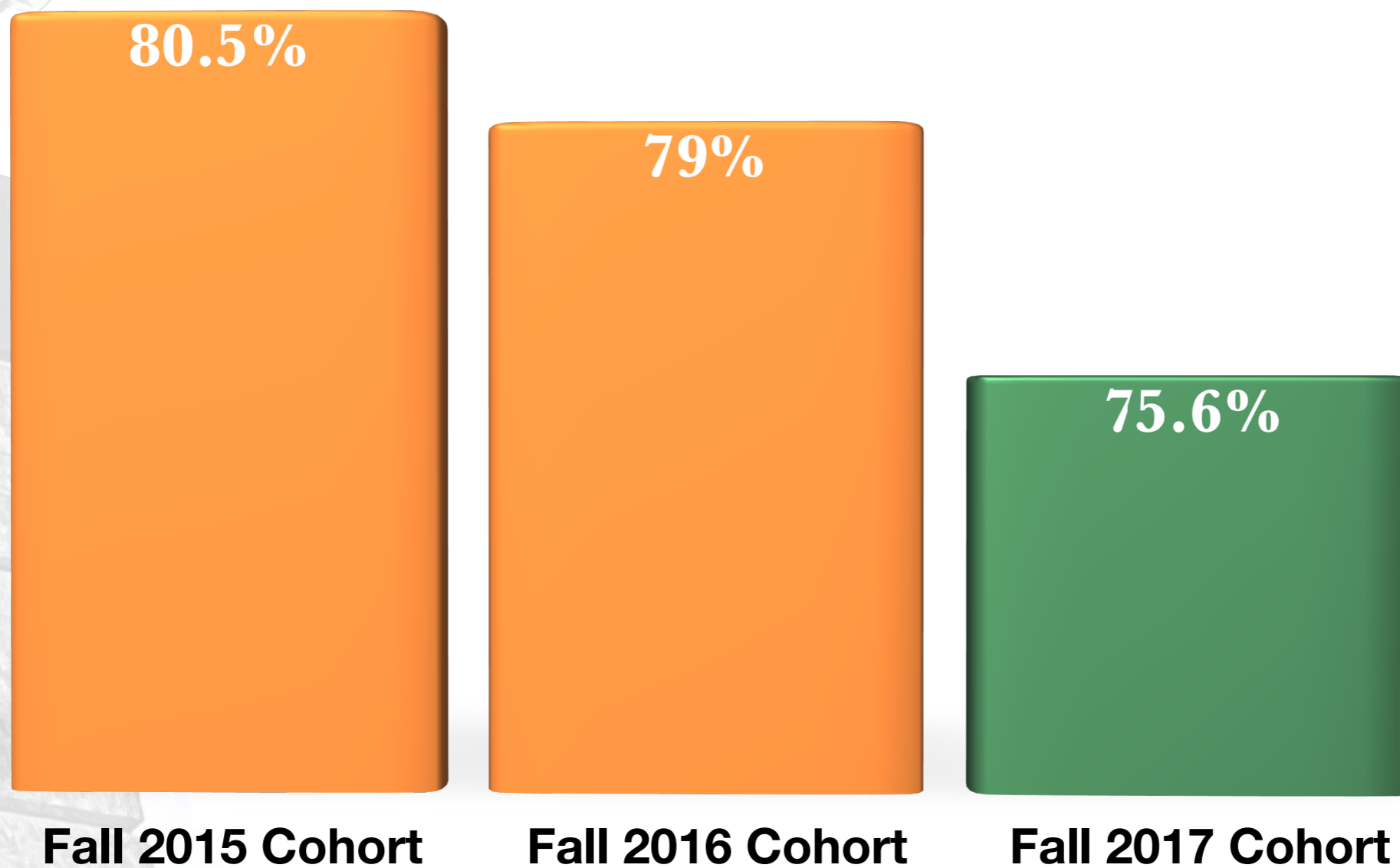
2nd-Year Retention Rate



Initiatives

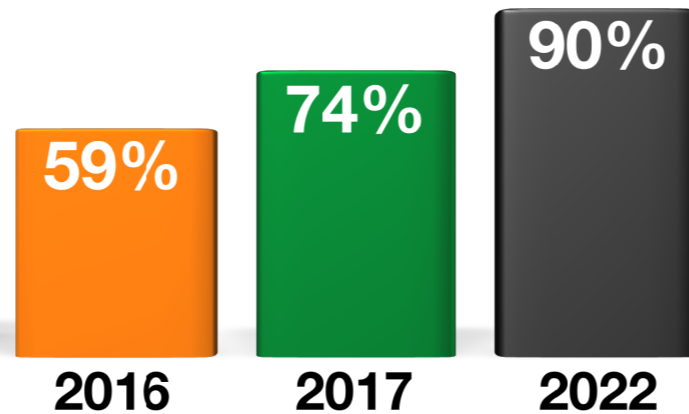
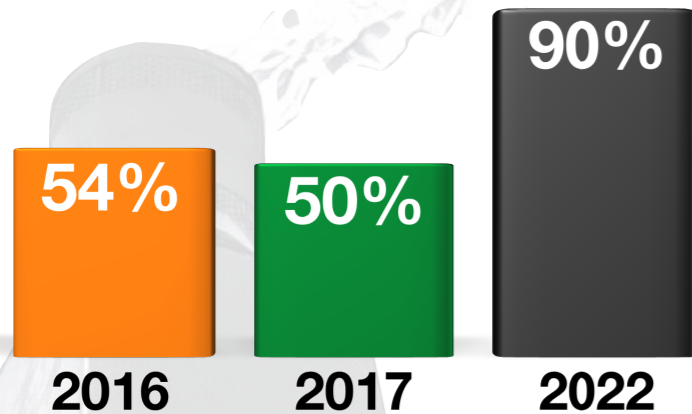
- Expand Living-Learning Communities
- Enhance advisement process
- Use of early alert systems and predictive analytics

% of FTIC Cohort Returning for Spring Semester with GPA > 2.0



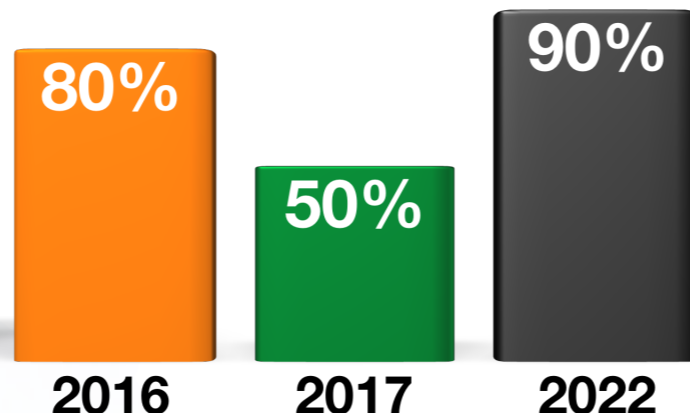
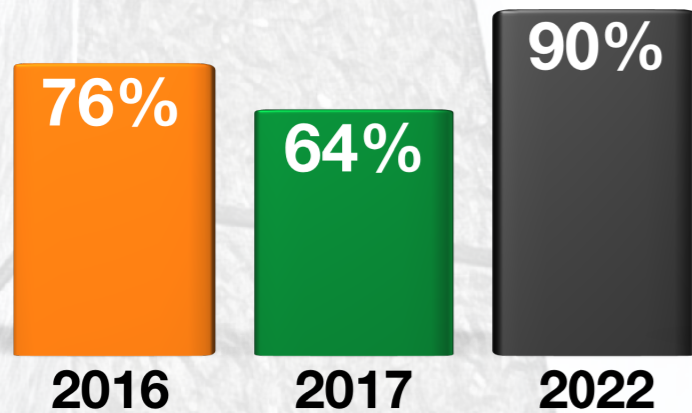
Law

Pharmacy



Nursing

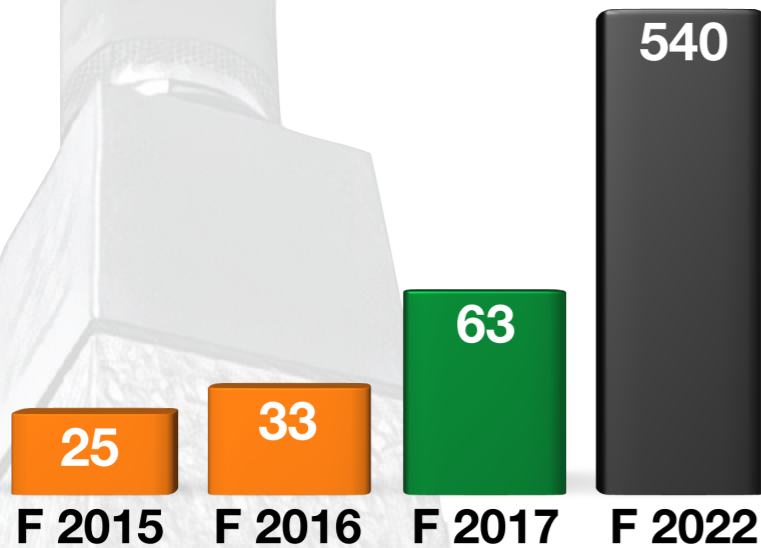
Physical Therapy



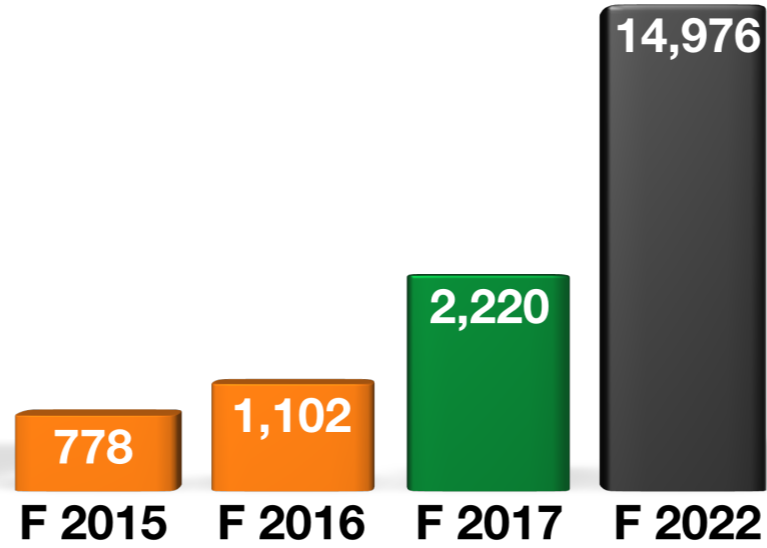
Initiatives

- Revise admissions criteria
- Curriculum redesign
- Expand faculty development
- Test preparation resources

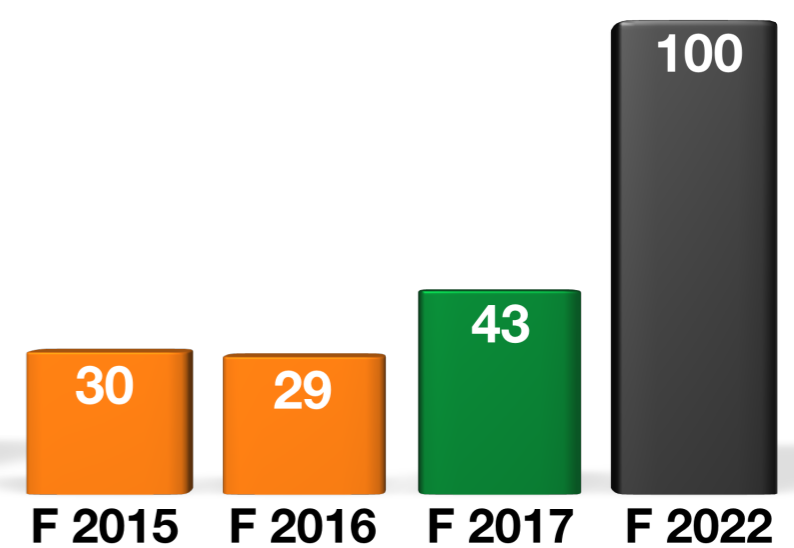
Undergraduate Online Course Sections



Total Enrollment in UG Online Courses



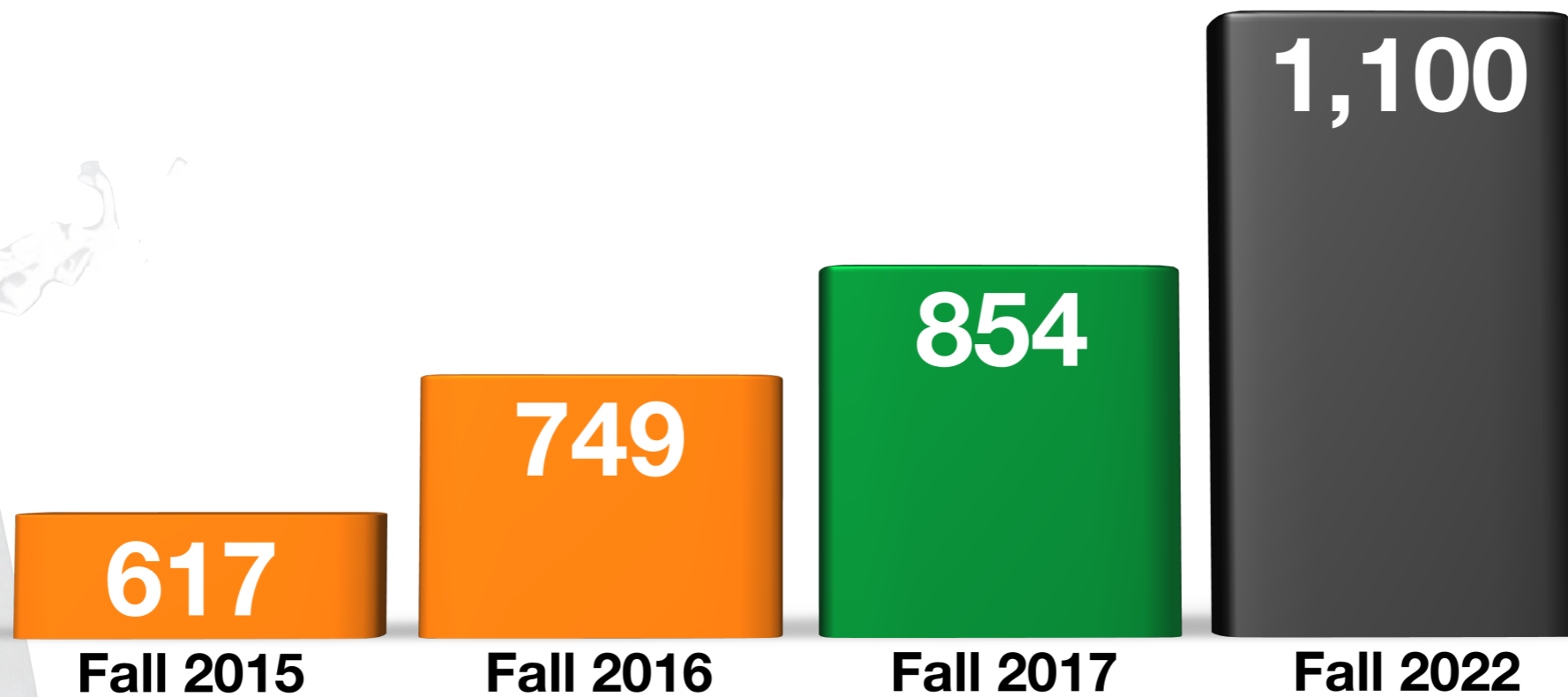
Total Enrollment in Graduate Online Programs



Initiatives

- Increase General Education online course offerings
- Provide training for faculty
- Offer fully online undergraduate degree programs
- Enhance support services for online learners

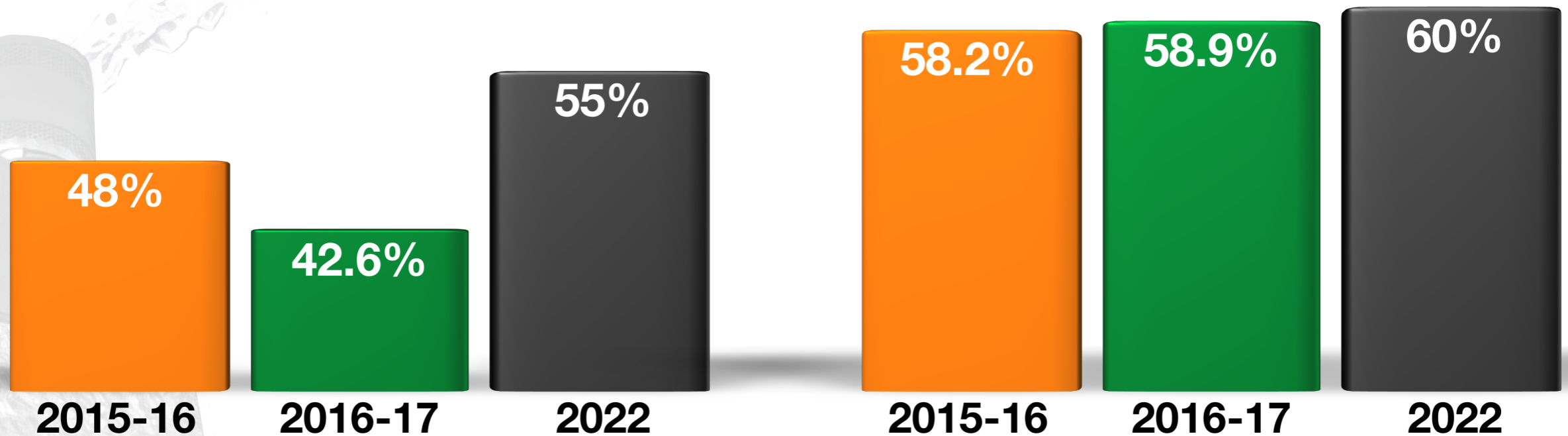
Enrollment of FCS AA Transfers



- 2+2 Articulation Agreements**
- Broward College
 - Florida Gateway College*
 - Florida State College at Jacksonville*
 - Miami Dade
 - Palm Beach State College
 - Santa Fe College
 - St. Petersburg College
 - Tallahassee Community College
 - Valencia College

% of Bachelor's Degrees Awarded

% of Graduate Degrees Awarded



Initiatives

- Develop new tracks/concentrations within existing PSE
- Targeted recruitment
- Enhance advisement process
- New degree programs in high-demand areas

Focus

Strategies

Outcome

Increased monitoring and oversight of academic programs

Increased accountability for outcomes at unit level

College/School Program Improvement Plans

College/School Strategic Plans

Academic Scorecards

Quarterly Strategic Planning Workshops for Deans and Senior Leadership

Outlines actions to address urgent issues (e.g. licensure pass rates, retention/graduation rates, degree production)

Alignment of unit-level goals with institutional strategic priorities

Evaluates college/school progress in achieving goals

Updates on progress

Focus

Establish data-driven culture

Improve outcomes on KPIs

Better alignment of resource allocations with priorities

Enhance customer service

Strategies

Increased use of data and results to evaluate progress and drive decision making

Alignment of unit-level goals with institutional strategic priorities

Cost savings; reduction in expenditures; reallocations

Increased support for staff training; launch of Customer Service Initiative

Scorecard for President's Annual Goals

Goal	Baseline	Goal	Status Update
1. Increase FAMU'S Overall Score on PBF Metrics	65	>65	TBD
2. Increase the University's Six-Year Graduation Rate by 5%	40.7%	45.7%	47.3%
3. Achieve First-Time Licensure Pass Rates that Meet or Exceed State/National Benchmarks in Law (Goal: $\geq 70\%$), Nursing ($\geq 87\%$), Pharmacy ($\geq 93\%$) and Physical Therapy ($\geq 91\%$)	0 of 4	1 of 4	TBD
4. Increase Annual Giving by 25% and Implement a Plan to Launch a Capital Campaign	\$8.5M	\$10.6M	\$2.5M as of Dec. 31
5. Implement a Comprehensive Plan to Improve Customer Service in Key Campus Administrative Units and Enhance Engagement with Stakeholder Groups	N/A	Implement by June 30	On track
6. Increase Total Headcount Enrollment by 5%	9,614	10,095	Fall 2017 = 9,909
7. Develop a Comprehensive Housing Plan by June 2018 to Address Short and Long Term Housing Strategies	N/A	Develop plan by June 30	On track
8. Increase Total R&D Expenditures by 1%	\$45.4M	\$45.8M	\$27.9M as of Feb 26
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
10. Strengthen the University's Financial Health by Achieving or Exceeding a Minimum Debt Ratio of 0.84	-	0.84	TBD

Update on Performance Based Funding

Metric	2016	2017	Anticipated 2018 Trend
1. Percent of Bachelor's Graduates Employed and/or Continuing their Education (1 Yr after Graduation)	70.1%	64.6%	↑
2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$31,100	\$32,700	↔
3. Net Tuition & Fees per 120 Credit Hours	\$44,520	\$11,020	↑
4. Six Year Graduation Rate (Full-Time and Part-Time FTIC)	38.6%	40.7%	↑
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	75.4%	74.6%	↑
6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis	49.6%	48%	↓
7. University Access Rate (Percent of Undergraduates with a Pell Grant)	64.7%	65.4%	↓
8. Graduate Degrees Awarded in Areas of Strategic Emphasis	51.5%	58.2%	↔
9. Percentage of Bachelor's Degrees Awarded Without Excess Hours	29%	39%	↑
10. Percent of R&D Expenditures Funded from External Sources	81%	84%	↔
Total Score	65	65	TBD*

Tentative Projection



increase on 5 metrics



no change on 3 metrics



decrease on 2 metrics

*2018 results must be validated by BOG