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### Florida Agricultural and Mechanical University



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June 17, 2015  
[www.famu.edu](http://www.famu.edu)



# Florida Agricultural and Mechanical University 2015 Work Plan: Key Initiatives



## **Key Initiatives & Investments** *(within 3 years)*

**1. Increase the persistence/retention rate of undergraduate students, leading to increased graduation rates.**

**2. Increase the number of undergraduate and graduate degrees awarded in the areas of STEM and health-related disciplines.**

**3. Broaden the student base.**



# Florida Agricultural and Mechanical University

## 2015 Work Plan: Enrollment



### Planned Enrollment Growth

HEADCOUNT	FALL 2014 ACTUAL	FALL 2015 GOAL	FALL 2016 GOAL	FALL 2017 GOAL
UNDERGRADUATE	8,003	8,041	8,188	8,339
GRADUATE	1,698	1,746	1,815	1,903
HS DUAL ENROLLED	390	400	400	400
OTHER UNCLASSIFIED	142	142	142	145
<b>TOTAL</b>	<b>10,233</b>	<b>10,329</b>	<b>10,545</b>	<b>10,787</b>

### Distance Learning as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2013-14	2014-15	2015-16	2016-17
UNDERGRADUATE	.74%	.89%	1.5%	3.3%
GRADUATE	0%	0%	.99%	1.7%
<b>TOTAL</b>	<b>.74%</b>	<b>.89%</b>	<b>2.4%</b>	<b>4.9%</b>

Note: Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.).



# Florida Agricultural and Mechanical University 2015 Work Plan: New Programs



## New Programs For Consideration by University in AY 2015-16

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
<b>BACHELOR'S PROGRAMS</b>			
Food Science	STEM	UF	No
Digital Media	STEM	FAU, FGCU CIP 50.0102 UCF, UF	No
Public Health	HEALTH	USF	No
<b>MASTER'S PROGRAMS</b>			
None			
<b>DOCTORAL PROGRAMS</b>			
None			



# Florida Agricultural and Mechanical University 2015 Work Plan: Performance Funding



## Performance Based Funding Metric Goals

METRICS	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
<b>Percent of Bachelor's Graduates Employed or Continuing their Education in the U.S. One Year After Graduation</b>	69%	70%	71%	72%	73%
<b>Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation</b>	\$28,800	\$29,000	\$29,500	\$30,000	\$30,500
<b>Average Cost per Bachelor's Degree</b> [Instructional Costs to the University]	\$40,080	\$44,242	\$47,677	\$48,215	\$45,367
<b>FTIC 6 year Graduation Rate</b> [Includes full- and part-time students]	39%	39%	41%	45%	47%
<b>Academic Progress Rate</b> [FTIC 2 year Retention Rate with GPA>2 ]	70%	73%	73%	74%	75%
<b>University Access Rate</b> [Percent of Fall Undergraduates with a Pell grant]	62%	60%	60%	60%	60%
<b>Bachelor's Degrees Awarded Within Programs of Strategic Emphasis</b>	51%	51%	53%	54%	55%
<b>Graduate Degrees Awarded Within Programs of Strategic Emphasis</b>	43%	45%	46%	46%	47%
<b>Board of Governors Choice Metric</b> Percent of Bachelor's Degrees Without Excess Hours	34%	35%	37%	40%	42%
<b>Board of Trustees Choice Metric</b> Percent of R&D Expenditures Funded from External Sources	80%	80%	80%	80%	80%



# Florida Agricultural and Mechanical University 2015 Work Plan: Performance Indicators



## Other Key Performance Indicators

COMMON TO ALL	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
TIME TO DEGREE	4.8 years	4.8 years	4.7 years	4.6 years	4.5 years
AA TRANSFER GRADUATION RATES (2 <sup>nd</sup> Year)	22%	24%	25%	26%	26%
Freshman Retention Rate	81%	82%	84%	86%	86%
RESEARCH OR INSTITUTION-SPECIFIC	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
Total Research Expenditures	\$46.4M	\$47.8M	\$50.2M	\$52.7M	\$55.3M
Science & Engineering Research Expenditures	\$25M	\$25.8M	\$27M	\$28.4M	\$29.8M
Bachelor's Degrees Awarded to Minorities (includes: Black, Asian, Hispanic, Native, Mixed)	1,517	1,537	1,560	1,580	1,600



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