



BOARD *of* GOVERNORS

State University System of Florida

Florida Agricultural and Mechanical University



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Florida Agricultural and Mechanical University 2016 Work Plan: Strategic Plan Update



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STUDENT SUCCESS

HIGH IMPACT RESEARCH

CONSTITUENT ENGAGEMENT

EFFECTIVENESS AND EFFICIENCY

FACULTY INVESTMENT

FAMU FOREVER FORWARD



Key Initiatives & Investments *(within 3 years)*

- 1. Increase the persistence/retention rate of undergraduate students, leading to increased graduation.**
- 2. Increase the number of undergraduate and graduate degrees awarded in the areas of STEM, agriculture and health-related disciplines.**
- 3. Broaden the student base.**



Florida Agricultural and Mechanical University 2016 Work Plan: Performance Funding

Performance Based Funding Metric Goals

| METRICS | 2015 ACTUAL | 2016 ACTUAL | 2017 GOALS | 2018 GOALS | 2019 GOALS | 2020 GOALS |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Percent of Bachelor's graduates enrolled or employed (\$25,000+) in the U.S. one year after graduation | 59.2% 2012-13 | 59.4% 2013-14 | 59.4% 2014-15 | 60.5% 2015-16 | 62.5% 2016-17 | 65.0% 2017-18 |
| Median wages of Bachelor's graduates employed full-time in Florida one year after graduation | \$28,800 2012-13 | \$31,100 2013-14 | \$31,100 2014-15 | \$31,300 2015-16 | \$31,400 2016-17 | \$31,500 2017-18 |
| Average cost per Bachelor's degree (Costs to the University) | \$40,080 2010-14 | \$44,520 2011-15 | \$47,680 2012-16 | \$48,220 2013-17 | \$45,370 2014-18 | \$42,720 2015-19 |
| FTIC 6-year graduation rate (Includes full and part-time students) | 39.3% 2008-14 | 38.6% 2009-15 | 43% 2010-16 | 49% 2011-17 | 62% 2012-18 | 69% 2013-19 |
| Academic Progress Rate (FTIC 2-year retention rate with GPA>2) | 70.1% 2013-14 | 75.4% 2014-15 | 76% 2015-16 | 77% 2016-17 | 80% 2017-18 | 85% 2018-19 |
| University Access Rate (Percent of Fall undergraduates with a Pell grant) | 61.6% Fall 2013 | 64.7% Fall 2014 | 60% Fall 2015 | 60% Fall 2016 | 60% Fall 2017 | 60% Fall 2018 |
| Bachelor's degrees awarded within Programs of Strategic Emphasis | 51.1% 2013-14 | 49.6% 2014-15 | 51% 2015-16 | 53% 2016-17 | 55% 2017-18 | 57% 2018-19 |
| Graduate degrees awarded within Programs of Strategic Emphasis | 43.3% 2013-14 | 51.5% 2014-15 | 49% 2015-16 | 50% 2016-17 | 51% 2017-18 | 52% 2018-19 |
| Board of Governors Choice Metric: Percent of Bachelor's degrees without excess hours | 34.0% 2013-14 | 29.0% 2014-15 | 35% 2015-16 | 45% 2016-17 | 55% 2017-18 | 60% 2018-19 |
| Board of Trustees Choice Metric: Percent of R&D expenditures from external sources | 80.0% 2013-14 | 81.0% 2014-15 | 80% 2015-16 | 80% 2016-17 | 80% 2017-18 | 83% 2018-19 |



Florida Agricultural and Mechanical University 2016 Work Plan: Performance Funding

Performance Based Funding Projection of Excellence

| METRICS | 2015 ACTUAL | 2016 GOALS Reported in 2015 | 2016 ACTUAL | Points Earned |
|--|---------------------|--------------------------------------|---------------------|---------------|
| Percent of Bachelor's graduates enrolled or employed in the U.S. one year after graduation (Does not reflect new calculation) | 70.10% 2012-13 | 70% 2013-14 | 70.12% 2013-14 | 6 (E) |
| Median wages of Bachelor's graduates employed full-time in Florida one year after graduation | \$28,800 2012-13 | \$29,000 2013-14 | \$31,100 2013-14 | 10 (I) |
| Average cost per Bachelor's degree (Costs to the University) | \$40,080 2010-14 | \$44,242 2011-15 | \$44,520 2011-15 | 0 |
| FTIC 6-year graduation rate (Includes full and part-time students) | 39.3% 2008-14 | 39% 2009-15 | 38.6% 2009-15 | 0 |
| Academic Progress Rate (FTIC 2 year Retention Rate with GPA>2) | 70.1% 2013-14 | 73% 2014-15 | 75.4% 2014-15 | 10 (I) |
| Bachelor's degrees awarded within Programs of Strategic Emphasis | 51.1% 2013-14 | 51% 2014-15 | 49.6% 2014-15 | 9 (E) |
| University Access Rate (Percent of Fall undergraduates with a Pell grant) | 61.6% Fall 2013 | 60% Fall 2014 | 64.7% Fall 2014 | 10 (E) |
| Graduate degrees awarded within Programs of Strategic Emphasis | 43.3% 2013-14 | 45% 2014-15 | 51.5% 2014-15 | 10 (I) |
| Board of Governors Choice Metric: Percent of Bachelor's degrees without excess hours | 34.0% 2013-14 | 36% 2014-15 | 29.0% 2014-15 | 0 |
| Board of Trustees Choice Metric: Percent of R&D expenditures from external sources | 80.0% 2013-14 | 80% 2014-15 | 81.0% 2014-15 | 10 (E) |
| Points earned/Projected | 26 | 54 | 65 | - |



Florida Agricultural and Mechanical University 2016 Work Plan: Performance Indicators

Other Key Performance Indicators

| TEACHING & LEARNING | 2015 ACTUAL | 2016 ACTUAL | 2017 GOALS | 2018 GOALS | 2019 GOALS | 2020 GOALS |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Metric #1: Percent of Bachelor's degrees in STEM & Health | 39% 2013-14 | 40% 2014-15 | 41% 2015-16 | 43% 2016-17 | 45% 2017-18 | 46% 2018-19 |
| Metric #2: Time to degree mean years for FTIC in 120hr program | 5.2 2013-14 | 5.0 2014-15 | 5.0 2015-16 | 4.9 2016-17 | 4.7 2017-18 | 4.5 2018-19 |
| Metric #3: Four-year graduation rates full and part-time students | 12% 2010-14 | 13% 2011-15 | 18% 2012-16 | 20% 2013-17 | 25% 2014-18 | 30% 2015-19 |
| RESEARCH OR INSTITUTION-SPECIFIC | 2015 ACTUAL | 2016 ACTUAL | 2017 GOALS | 2018 GOALS | 2019 GOALS | 2020 GOALS |
| Metric #1: Bachelor's degrees awarded to minorities (Black, Asian, Hispanic, Native, Mixed) | 1,517 2013-14 | 1,462 2014-15 | 1,560 2015-16 | 1,580 2016-17 | 1,600 2017-18 | 1,620 2018-19 |
| Metric #2: Number of students enrolled in graduate online programs | 38 Fall 2014 | 43 Fall 2015 | 50 Fall 2016 | 62 Fall 2017 | 75 Fall 2018 | 88 Fall 2019 |
| Metric #3: Percentage of eligible programs with specialized accreditation | 85.25% 2014-15 | 83.87% 2015-16 | 85.48% 2016-17 | 87.10% 2017-18 | 87.10% 2018-19 | 87.10% 2019-20 |



Florida Agricultural and Mechanical University

2016 Work Plan: Enrollment



Planned Enrollment Growth

| HEADCOUNT | FALL 2015 ACTUAL | FALL 2016 GOAL | FALL 2017 GOAL | FALL 2018 GOAL | FALL 2019 GOAL |
|--------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| UNDERGRADUATE | 7,695 | 7,186 | 7,186 | 7,456 | 7,705 |
| GRADUATE | 1,764 | 1,814 | 1,916 | 1,991 | 2,031 |
| HS DUAL ENROLLED | 300 | 200 | 200 | 200 | 200 |
| OTHER UNCLASSIFIED | 161 | 175 | 150 | 150 | 150 |
| TOTAL | 9,920 | 9,375 | 9,452 | 9,797 | 10,086 |

Distance Learning as a Percentage of Total Enrollment

| FULL-TIME EQUIVALENT (FTE) | 2014-15 ACTUAL | 2015-16 GOAL | 2016-17 GOAL | 2017-18 GOAL | 2018-19 GOAL |
|----------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| UNDERGRADUATE | 1.62% | 2.18% | 3.94% | 7.95% | 12.78% |
| GRADUATE | 2.90% | 2.67% | 3.38% | 3.66% | 4.71% |
| TOTAL | 4.52% | 4.85% | 7.32% | 11.61% | 17.49% |

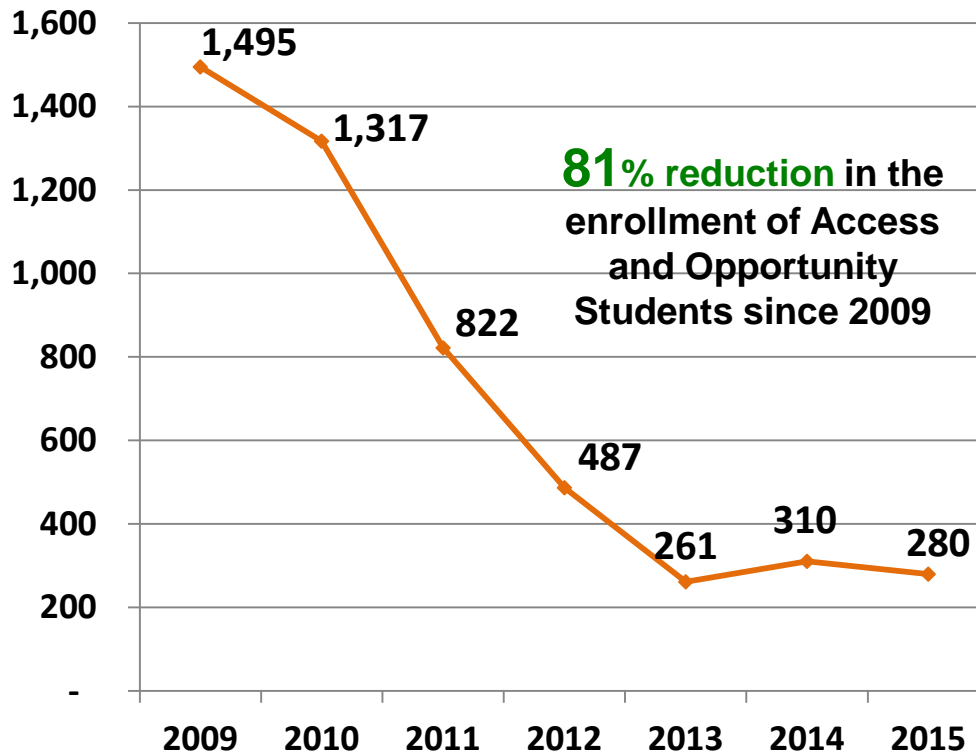
Note: Distance Learning is a course in which at least 80 percent of the direct instruction is delivered using some form of technology, and the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.).



Florida Agricultural and Mechanical University 2016 Work Plan: Noteworthy Improvements



✓ Reduction in the number of Access and Opportunity Students (AOS)



Initiatives

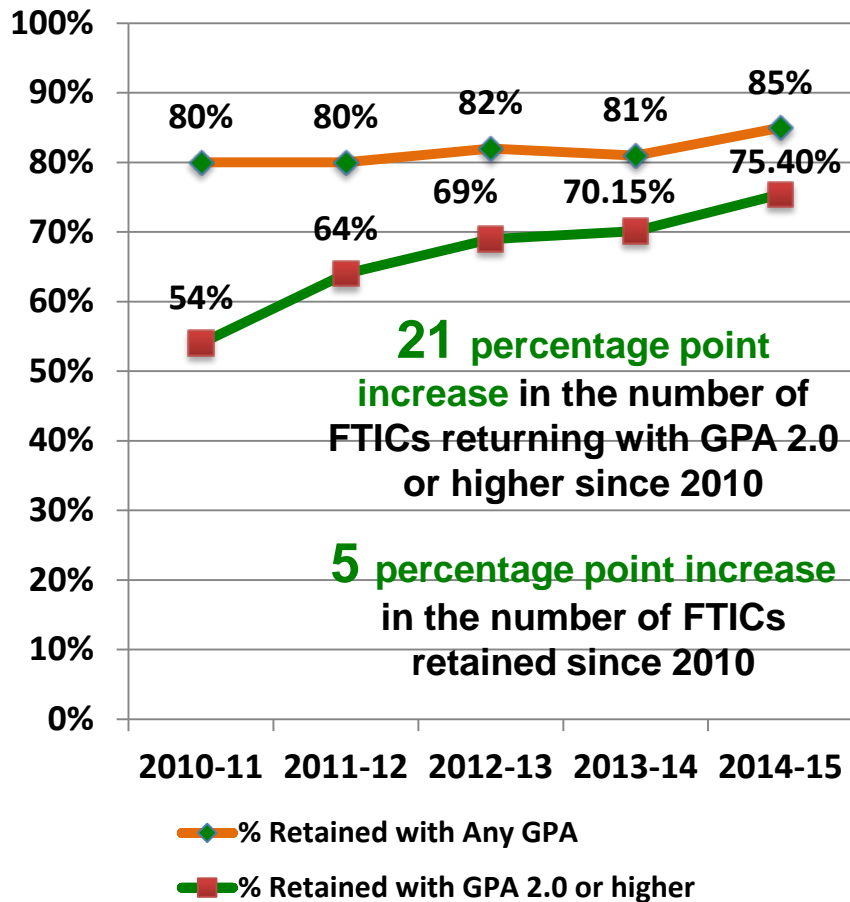
- Summer Bridge Program
- Increased use of placement testing
- Summer Start Program



Florida Agricultural and Mechanical University 2016 Work Plan: Noteworthy Improvements



✓ Increase in FTICs returning the next fall semester



Initiatives

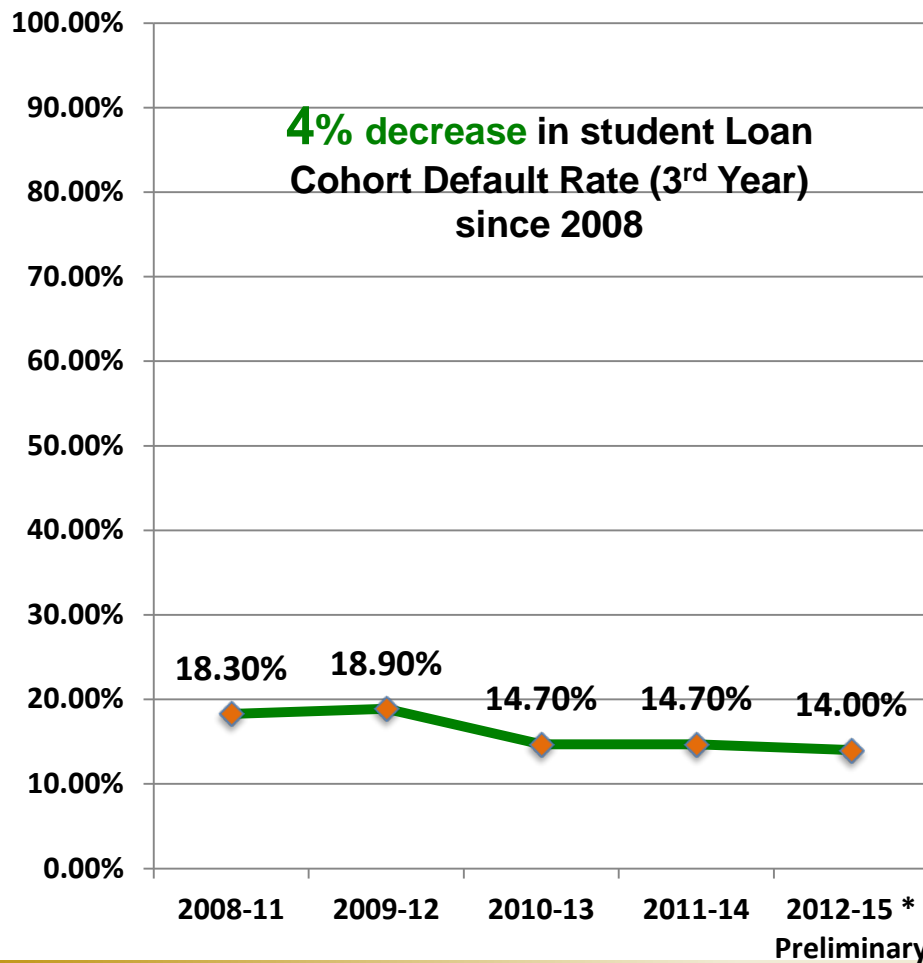
- Academic advisement initiatives
 - ✓ Undergraduate Student Success Center
 - ✓ Simplicity System
- Progress assessment and outreach
- Alumni scholarship initiatives



Florida Agricultural and Mechanical University 2016 Work Plan: Noteworthy Improvements



✓ Reduction in loan default rates



Initiatives

- Financial literacy workshops
- Participation in the American Student Assistance's SALT Program
- Debt Counselors focus
 - ✓ Presentations to increase student engagement
 - ✓ Initiatives to lower cost
 - ✓ Reducing time to degree
- President's Strong Finish initiative



Florida Agricultural and Mechanical University 2016 Work Plan: Noteworthy Improvements



✓ Establishment of the Interdisciplinary Studies degree

| | Fall 2014 | Fall 2015 |
|--|-----------|-----------|
| Referred students | 208 | 189 |
| Percent of students referred from PSE programs | 47.6% | 49.7% |
| | 2014-15 | 2015-16 |
| Degrees Awarded | 38 | 193* |

* Preliminary

Positive Impact

- Avenue for “churning” students
- Aid for “stop-out” students returning
- Six-year graduation rates
- Prepares students for entry into postgraduate studies and the professional world with a new global focus

Negative Impact

- Programs of strategic emphasis degree production
- Excess credit hours



Florida Agricultural and Mechanical University

2016 Work Plan: Key Areas of Focus



Six-Year Graduation Rates

| | 2015 Actual | 2016 Goal Reported in 2015 Work Plan | 2016 Actual |
|---|---------------|--------------------------------------|-----------------|
| FTIC 6-year Graduation Rate [Includes full- and part-time students] | 39% (2008-14) | 39% (2009-15) | 38.6% (2009-15) |

Initiatives to Improve:

- Intrusive advisement
- New BOT Regulations
- Living Learning Communities
- Degree audits
- Degree mapping
- Revised Progress to Degree Process
 - ✓ Scholarship offerings (Strong Finish, High Achievers)
 - ✓ Revised pre-registration
 - ✓ Meta-Majors
 - ✓ Block scheduling
- Enhanced math placement process



Florida Agricultural and Mechanical University 2016 Work Plan: Key Areas of Focus



Licensure Exam Pass Rates, First-time

| Program | 2015 | State Average | National Average |
|-------------------------|------|---------------|------------------|
| Law | 66% | 68% | |
| Nursing | 78% | 76% | 87% |
| Physical Therapy | 64% | N/A | 90% |
| Pharmacy | 85% | - | 93% |
| Cardiopulmonary Science | 100% | - | 98% |

Initiatives to Improve:

- Purchase of practice exams software/mock exam questions
- Student projects to increase analytical and critical thinking skills
- Ongoing review and update of curricula
- Comprehensive test preparation workshops
- Prerequisite requirements prior to exam



Florida Agricultural and Mechanical University 2016 Work Plan: Key Areas of Focus



AA transfer student enrollment projections

| | FALL 2013 Actual | FALL 2014 Actual | FALL 2015 Actual | FALL 2016 Plan | FALL 2017 Plan | FALL 2018 Plan | FALL 2019 Plan |
|-------------------------------------|------------------------|------------------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| AA Transfer | 796 | 824 | 803 | 934 | 970 | 1,044 | 1,233 |
| Percent of Undergraduate Enrollment | 9.61% | 10.33% | 10.44% | 13.00% | 13.50% | 14.00% | 16.00% |

Initiatives to Improve:

- New articulation agreements
- New recruitment strategy
- New advising structure
- AA online advising/mapping



Florida Agricultural and Mechanical University 2016 Work Plan: New Programs



New programs for consideration by University in AY 2016-17

| PROGRAM TITLES | AREA OF STRATEGIC EMPHASIS | # OF OTHER UNIVERSITIES WITH SAME PROGRAM | OFFERED ONLINE |
|----------------------------|----------------------------|---|---------------------------------------|
| BACHELOR'S PROGRAMS | | | |
| Food Science* | STEM | UF | N |
| Supply Chain Management* | STEM | FPU, UNF, UWF | N |
| Digital Media | STEM | FAU, FGCU, UCF, UF | N |
| Public Health | HEALTH | USF | N |
| MASTER'S PROGRAMS | | | |
| Supply Chain Management* | STEM | | N |
| Aerospace Engineering | STEM | | N |
| DOCTORAL PROGRAMS | | | |
| Aerospace Engineering | STEM | | N |
| Doctor of Nursing Practice | HEALTH | FAU, FIU, FSU, UCF, UF, UNF, USF | FIU, FAU (web-assisted), UCF, UNF, UF |

* Approved by FAMU BOT on June 10, 2016



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