

FAMU RISING



Exceptional Student Experience



Excellent and Renowned Faculty



High Impact Research, Commercialization, Outreach and Extension Services



Transformative Alumni, Community and Business Engagement



First-Class Business Infrastructure



Outstanding Customer Experiences

**FAMU Board of Trustees
Strategic Planning and Performance Measures Committee
March 6, 2019**

Update on Performance Based Funding (PBF) Metrics

BOG PBF Allocation Methodology

New Allocation Methodology for 2019

Eliminated the Bottom 3 requirement.

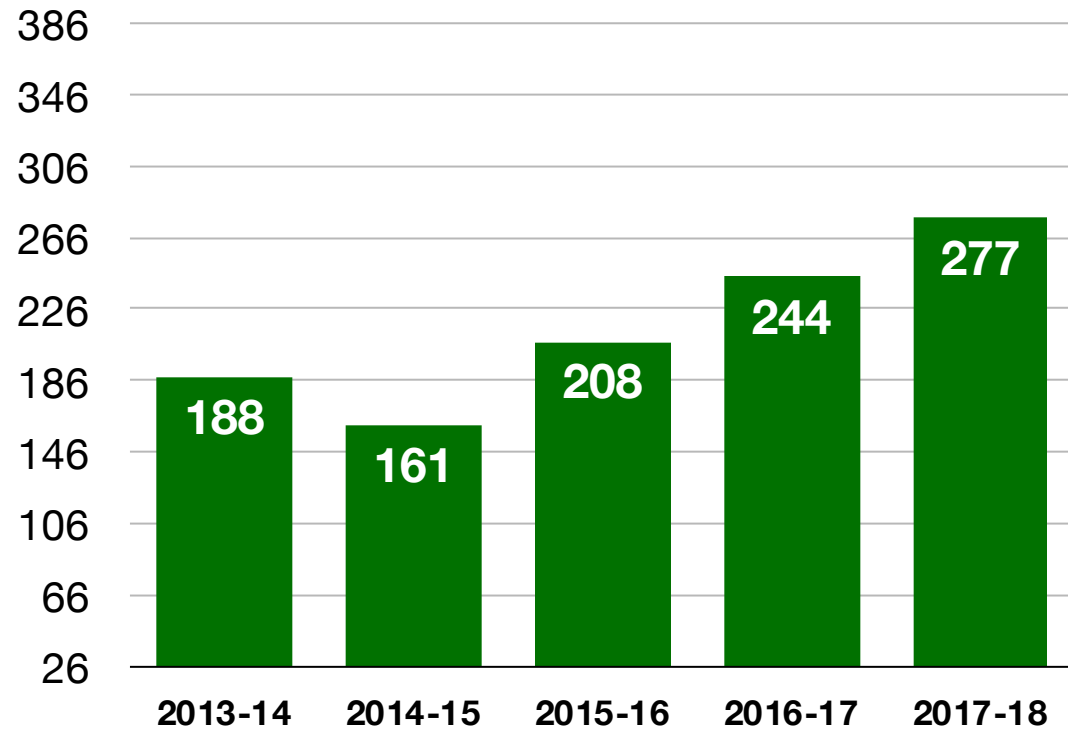
Institutions must have at least 51 points to receive institutional investment.

FAMU will be eligible to receive PBF funding in June 2019.

FAMU BOT Choice Metric Beginning in June 2019

Metric 10 (BOT Choice Metric):

Number of Bachelor Degrees Awarded to Transfers with AA Degrees from FCS.

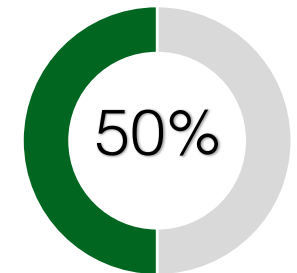


	Excellence Points									
	10	9	8	7	6	5	4	3	2	1
Number of Degrees Awarded to Transfers with AA Degrees from FCS	386	346	306	266	226	186	146	106	66	26
	Improvement Points									
	5.0%	4.5%	4.0%	3.5%	3.0%	2.5%	2.0%	1.5%	1.0%	0.5%

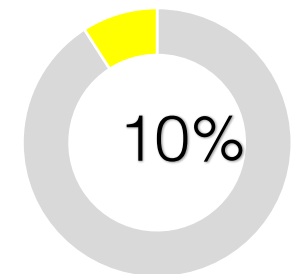
PBF Metrics Update

Metric	2017 Actual	2018 Actual	Anticipated 2019 Trend*
1. Percent of Bachelor's Graduates Employed and/or Continuing their Education (1 Yr after Graduation)	64.6%	66.7%	↓
2. Median Wages of Bachelor's Graduates Employed Full-time (1 Yr after Graduation)	\$32,700	\$33,000	↓
3. Net Tuition & Fees per 120 Credit Hours	\$11,020	\$9,660	↑
4. FTIC Four-Year Graduation Rate	19.2%	21.8%	↑
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	74.6%	76.3%	↓
6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis	48%	42.6%	↑
7. University Access Rate (Percent of Undergraduates with a Pell Grant)	65.4%	62.8%	↑
8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis	58.2%	58.9%	↓
9. Percentage of Bachelor's Degrees Awarded Without Excess Hours	39%	41.6%	↑
10. Percent of R&D Expenditures Funded from External Sources	84%	83.4%	↔
Total Score	65	72	TBD

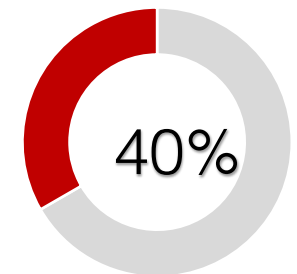
Tentative Projection



Increase on 5 metrics



No change on 1 metric



Decrease on 4 metrics

* Preliminary

Strategic Plan Update: Budget Update

Initiative	Strategic Priority	Y1	Y2	Impact of Funding
Student Success Initiatives	1	\$2M	\$4.47M	Hiring the assistant director for the Ignite Program (AA Transfers Initiative). Hiring of student mentors for more peer-to-peer engagement.
Online Education	1	\$1.57M	\$670K	Increasing the number of online courses (44); 140 faculty participated in Online Education Certification workshops
Honors Program	1	\$260K	\$292K	Providing student advisement, professional development opportunities, academic support and service learning activities for 210 honor students.
International Education	1	\$260K	\$260K	Increasing the number students in study abroad programs (150); information sessions on study abroad opportunities (500 students). Assisted in the planning and development of 9 faculty-led study abroad programs.
Strengthen Academic Degree Programs	1/2/3	\$1.96M	\$5.6M	Providing more opportunity for faculty development. Providing equipment to promote and enhance research. Hiring faculty in strategic areas.

FAMU RISING | Budget Update (2 of 2)

Initiative	Strategic Priority	Y1	Y2	Impact of Funding
Quality Enhancement Plan	1	-	\$526K	Designated 30 courses certified as writing enhanced. Marketing the QEP program to faculty and students. Support for faculty liaisons.
Financial Literacy/Debt	1	\$105K	\$105K	Hiring of student liaisons were employed to help disseminate financial literacy information to assist FAMU students, faculty and staff in financial planning.
Faculty Recruitment & Retention	2/3	\$1.75M	\$2.26M	Training to enhance pedagogy and increase research efforts (16 workshops; 235+ faculty)
Brooksville	3	\$200K	\$200K	Assisting in curriculum development content for labs that are being renovated; Delivery of course materials
Development	4	\$330K	\$330K	Forty-five staff members received fundraising related training to improve skills and to increase content knowledge.
Staff Professional Development/Customer Service	5/6	\$350K	\$350K	Continuation of the Customer Service Initiative. 24/7 on-line learning content management system (800 courses).
Total		\$8,783,632	\$15,046,170	

Strategic Plan Update: Implementation of Strategic Plan Priority Initiatives

Updates since November 2018 SPPM Meeting:

Project Activities	Timeline
Conduct an analysis and issue a written report on the initial findings	November 2018 - January 2019
Presentation of general findings to University community and major points of contact	February 2019 - March 2019
Conduct campus-wide training to the customer service mission and standards	April 2019 - October 2019
Initiate development of service assessment tools	June 2019 - August 2019
Service Assessment Tools	June 2019 - August 2019
Training in Assessment Tools	September 2019 - October 2019
Performance Coaching Workshops	October 2019 – December 2019

Strategic Plan Update: Highlight of Initiatives



FEBRUARY 19, 2019



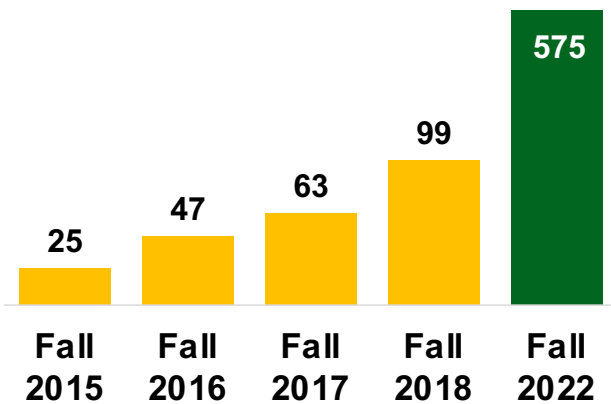
Strategic Priority 1: **Exceptional Student Experience**

Goal: **Enhance pathways to degree attainment**

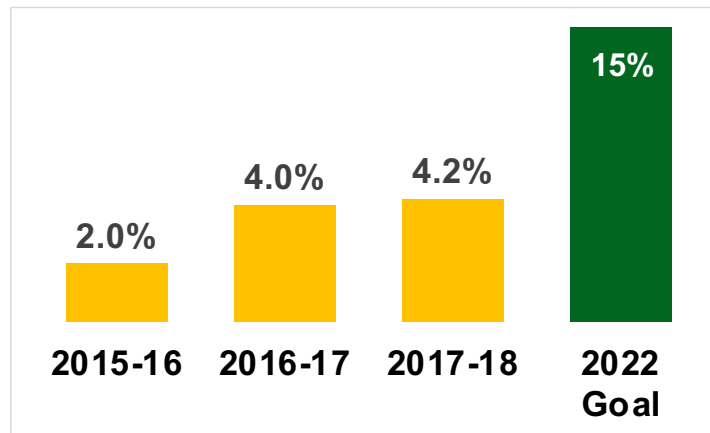
Strategy: **Increase enrollment in online courses and degree programs**

Key Metrics

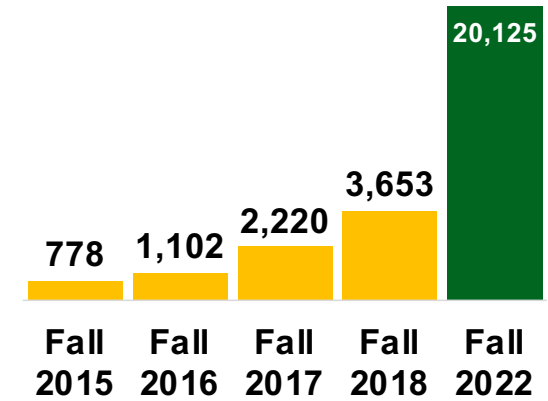
Undergraduate Online Course Sections Offered



Percent of Course Sections Offered via Distance and Blended Learning



Total Enrollment in UG Online Courses



FAMU RISING | Online Courses Update

Ms. Franzetta Fitz
Director, Instructional Technology

Mission

The mission of the Office of Instructional Technology is to assist with improving the teaching and learning process through the professional development and pedagogical training of its faculty and staff in the use of instructional technology in teaching, learning and research. This initiative contributes **towards the enhancement of pathways to degree attainment by increasing enrollment in online courses and degree programs in alignment with the university's strategic plan FAMU Rising.**

FAMU RISING | **Online Courses Update**

Topics

- 1. Students Participation in Online Courses**
- 2. Success Rates of FTIC Students Enrolled in at Least One Online Course**
- 3. Growth Plan for Undergraduate Online Courses**

FAMU RISING | Online Courses Update

Participation in Online Courses by Student Level

Student Level	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
Freshman	1.93%	3.87%	9.06%	7.38%	11.12%
Sophomore	4.69%	14.97%	23.17%	43.54%	46.33%
Junior	4.17%	16.45%	19.95%	37.59%	49.56%
Senior	4.03%	12.55%	19.79%	36.22%	55.01%
Graduate	18.06%	25.07%	29.17%	37.74%	34.24%
First Professional	0.16%	6.64%	3.97%	6.98%	2.72%
Unclassified	0.00%	1.30%	2.91%	3.03%	6.83%

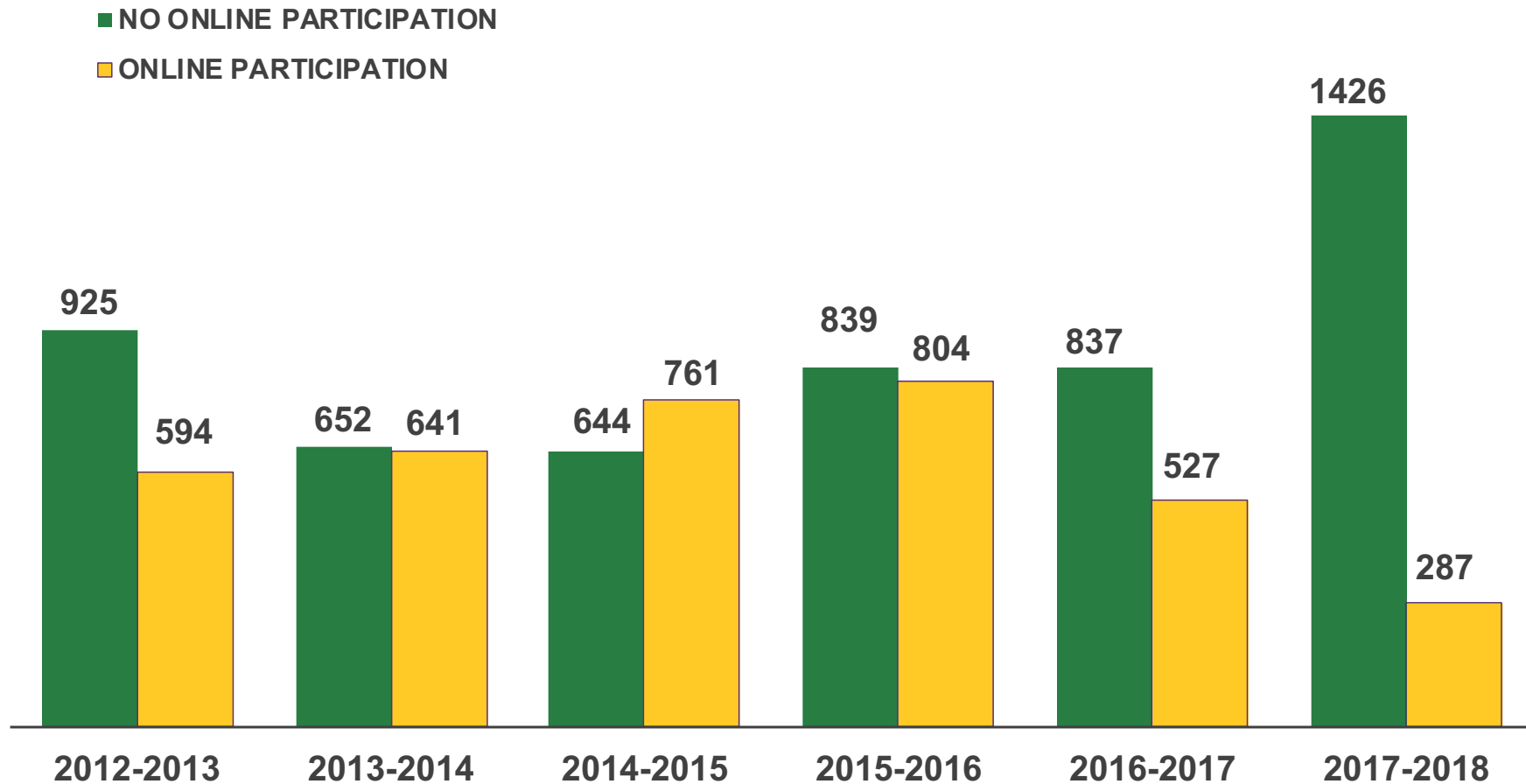
FAMU RISING | Online Courses Update

Online Courses Offered by Course Level

Semester	Lower Level		Upper Level		Grad Level	
	1000	2000	3000	4000	5000	6000
Fall 2012	1	3	1	0	19	7
Fall 2013	2	7	1	1	11	20
Fall 2014	2	7	2	1	11	18
Fall 2015	2	10	10	3	12	21
Fall 2016	4	17	10	2	13	16
Fall 2017	4	24	19	12	13	24
Fall 2018	10	38	26	25	16	26

FAMU RISING | Online Courses Update

FTIC Cohort Participation in At Least One Online Course



FAMU RISING | Online Courses Update

Goal: **Enhance pathways to degree attainment**

Strategy: **Increase enrollment in online courses and degree programs**

Action	Units Responsible	Timeline to Completion
1. Build 100% of the General Education Courses for Online Delivery	Instructional Technology Deans Academic Affairs	2020-21
2. Provide professional development for faculty members	Instructional Technology Deans Academic Affairs	Ongoing
3. Develop new undergraduate degree programs	Instructional Technology Deans Academic Affairs	Ongoing
4. Marketing campaign to alert students on online course offerings	Instructional Technology	Ongoing
5. Increase support services for online learners	Instructional Technology Student Affairs Academic Affairs Information Technology Services	Ongoing

Growth Plan	2018-19	2019-20	2020-21	2021-22	Goal 2022
Course Sections Offerings	99	158	253	405	575
Undergraduate Enrollment	3,653	7,000	11,000	15,000	20,125
Faculty Engagement (regular and adjuncts)	253	303	363	423	490
New Online Undergraduate Degree Programs	-	1	2	3	4

Metric	Baseline	2019 Goal	2019 Actual	Trend
1. Six-Year Graduation Rates	47%	49%	51%	↑
2. Bachelor's Degrees Awarded	1,555	1,400	1,258	↓
3. Graduate Degrees Awarded	579	621	643	↑
4. FCS AA Transfers Headcount Enrollment	842	905	883	↑
5. FTIC Second Year Retention Rates	82.6%	84%	TBD	TBD
6. Time to Degree for FTICs in 120-hr Programs	5.2	4.9	4.9	↑
7. Percent of Undergraduate FTE in Online Courses	4%	7%	4.2%	↑
8. Number of Students Enrolled in Graduate Online Programs	43	55	47	↑
9. Number of Research Doctorates Awarded	22	23	25	↑
10. Number of Patents	4	5	2 (3/01/19)	TBD
11. Investment Value/Endowment Value	\$123.5/ \$96.3M	\$129.3M \$97.9M	\$123.7M (11/30/18)/ \$95.3M (09/30/18)	TBD
12. Customer Satisfaction	TBD	TBD	TBD	On track
13. Number of External Audit Findings	10	<4	5	↑



dashboard website: president.famu.edu



Welcome to the FAMU Institutional Goals Dashboard!

This Dashboard site contains useful data and graphical insights into the University historical performance and expected outcomes on the goals and metrics identified by the FAMU Board of Trustees. The site includes: 1) The Institution's Scorecard for 2018-19; 2) The President's Annual Goals; 3) The Performance Based Funding (PBF) Metrics; and 4) Strategic Plan/Accountability Plan Metrics.

[Dashboard for Institutional Goals](#)

[Institutional Scorecard](#)

[President's Annual Goals](#)

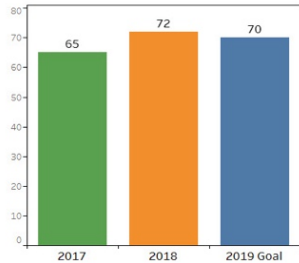
[Performance Based Funding Metrics](#)

[Strategic Plan/Accountability Plan Metrics](#)

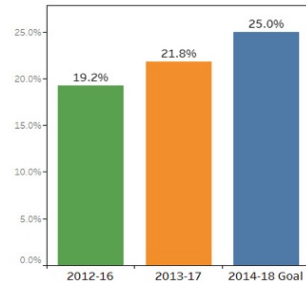


President's Annual Goals

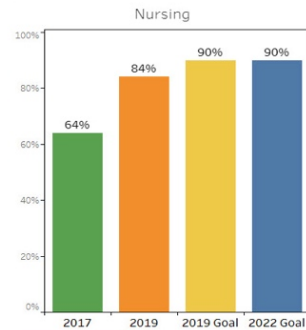
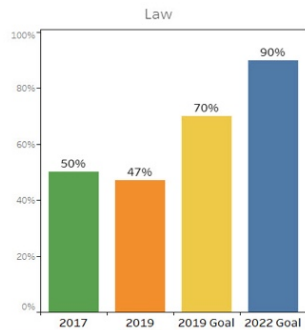
Goal 1: Achieve an overall score on the metrics evaluated under the Performance Based Funding Model of at least 70 points



Goal 2: Increase the University's four-year graduation rate from 21.8% to 25%



Goal 3: Achieve First-Time Licensure Pass Rates that Meet or Exceed State/National Benchmarks in Law ($\geq 70\%$), Nursing ($\geq 90\%$), Pharmacy ($\geq 88\%$) and Physical Therapy ($\geq 92\%$)



Goal Definitions

Goal 1: Achieve an overall score on the metrics evaluated under the Performance Based Funding Model of at least 70 points

Goal 2: Increase the University's four-year graduation rate from 21.8% to 25%

Goal 3: Achieve First-Time Licensure Pass Rates that Meet or Exceed State/National Benchmarks in Law (Goal: $\geq 70\%$), Nursing ($\geq 90\%$), Pharmacy ($\geq 88\%$) and Physical Therapy ($\geq 92\%$)

Goal 4: Increase Annual Giving by 25% and Implement a Plan to Launch a Capital Campaign

Goal 5: Continue implementation of the University's comprehensive plan to improve customer service in key campus administrative units by achieving the Phase I milestones that have been outlined in the execution timeline.

Goal 6: Increase Total Headcount Enrollment by 4.67%

Goal 7: Increase Total R&D by 1%

Goal 8: 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).

Goal 9: Strengthen the University's financial health by achieving or exceeding a minimum debt ratio of 1.0



Colleges



College of Agriculture and Food Sciences
College of Education
College of Law
College of Pharmacy and Pharmaceutical Sciences
College of Science and Technology
College of Social Sciences, Arts and Humanities
FAMU-FSU College of Engineering

Schools



School of Allied Health Sciences
School of Architecture and Engineering Technology
School of Business and Industry
School of Journalism and Graphic Communication
School of Nursing
School of the Environment



College of Agriculture and Food Sciences

Dean: Dr. Robert Taylor
Office: 217 Perry-Paige South
Phone: 850-599-8867
Fax: 850-599-8821

Degree Levels Offered: BS, MS, PhD-cooperative with Univ. of Florida
Faculty: 52 Full-time, 1 Part-time
Total Grant Awards: \$9,225,378

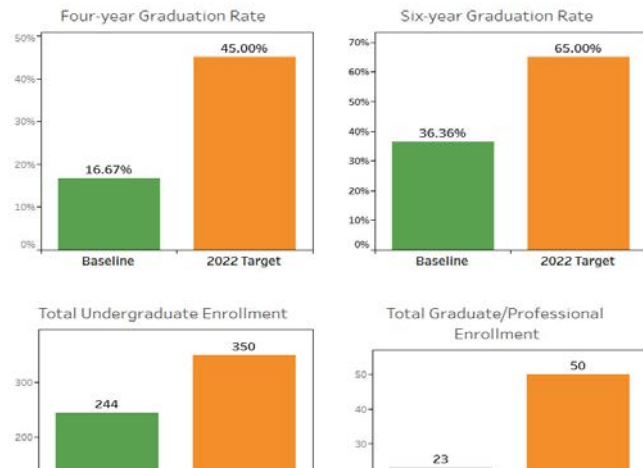
- Divisions**
- Agricultural Sciences
 - Naval Sciences

Degree Programs

- Undergraduate Programs**
- Bachelor of Science in Agribusiness
 - Bachelor of Science in Agricultural Science
 - Bachelor of Science in Biological & Agricultural Systems Engineering
 - Bachelor of Science in Food Science

- Graduate Programs**
- Master of Science in Agricultural Science
 - Doctor of Philosophy in Entomology (cooperative-degree awarded by UF)

Scorecard



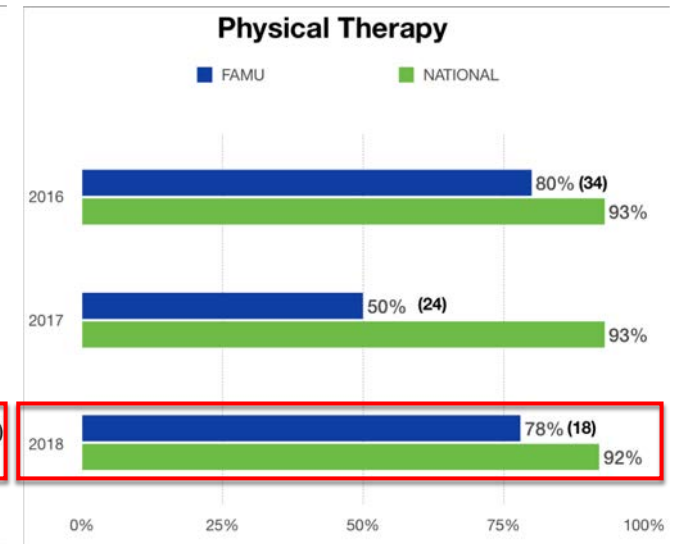
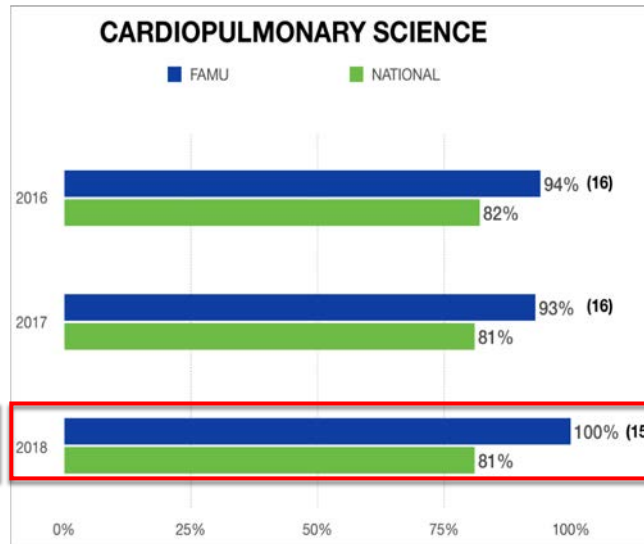
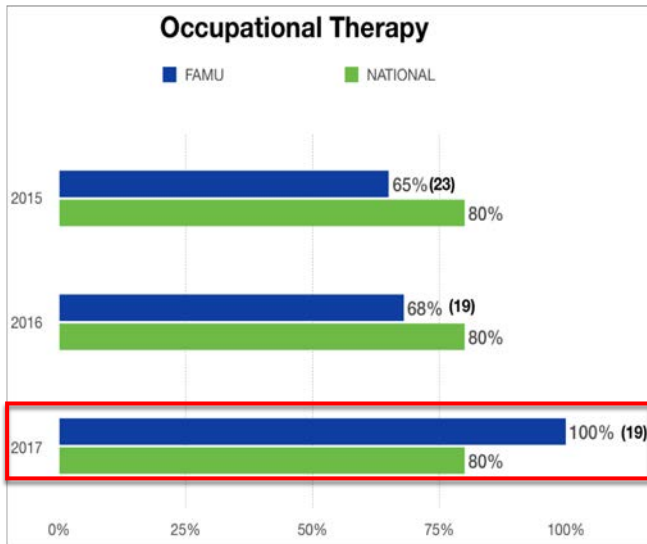
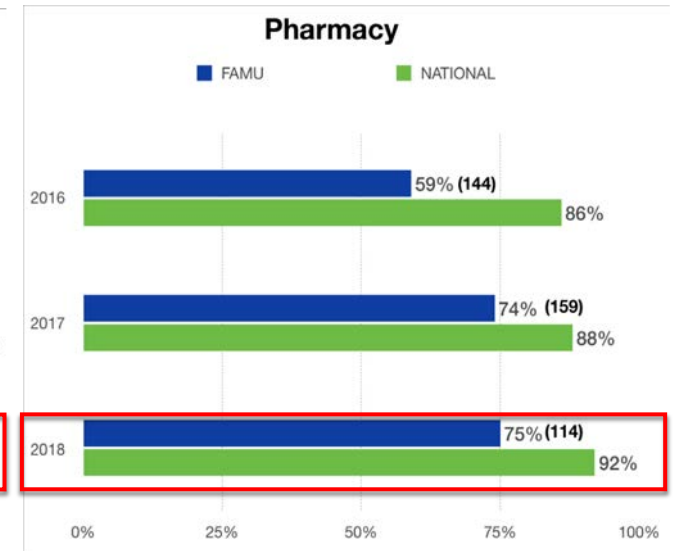
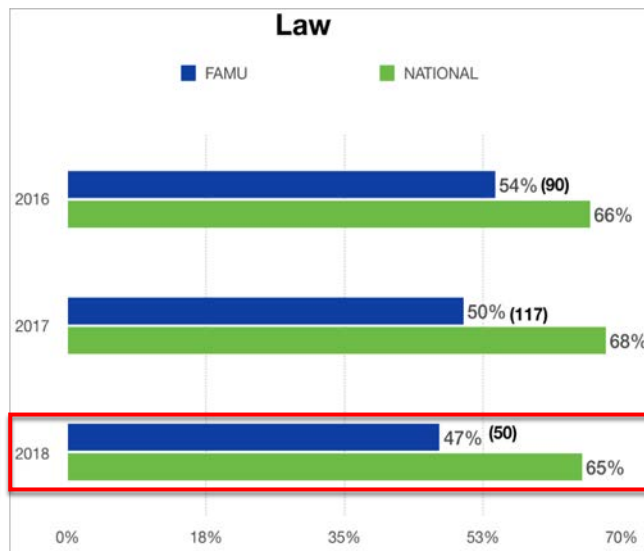
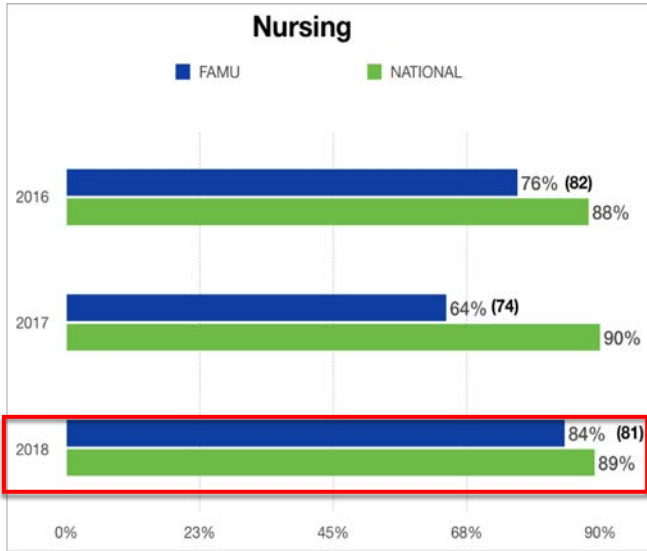
Full Scorecard

- A. Leadership (Dean)
- B. Student Success
- C. Faculty
- D. Research, Scholarship and Creative Activities
- E. Outreach and Community Service

B. Student Success

	Baseline	2022 Target
Four-year graduation rates by program	16.67%	45%
Six-year graduation rates by program (PBF metric)	36.36%	65%
Total undergraduate enrollment	209 (fall 2016)	350
AA transfer enrollment	28 (fall 2016)	50
Graduate/professional enrollment	25 (fall 2016)	35
Undergraduate degrees awarded	30 (2016-17)	75
Total graduate degrees awarded	5 (2016-17)	15
Research doctorate degrees awarded (Entomology PhD)	0 (2016-17)	2
Second year retention rate	83.33%	90%
Academic progress rate (2nd year retention with GPA above 2.0) (PBF metric)	79.17%	88%
CET 2365C course pass rate	62.5% (2016-17)	70%
AGG 2004 course pass rate	67.86% (2016-17)	70%
Average time to degree for 120-hour programs	63.3	TBD
Percent of graduates without excess credit hours (PBF metric)	TBD	TBD
Bachelor's degrees awarded within Programs of Strategic Emphasis (PBF metric)	30	45
Graduate degrees awarded within Programs of Strategic Emphasis (PBF metric)	5	12
National ranking of graduate programs	TBD	TBD

C. Faculty



Numbers in parenthesis represent the (total number of examinees)

FAMU RISING



PREPARING STUDENTS FOR SUCCESS



F L O R I D A A & M

FAMU  WAY