University Work Plan
Presented to the
Board of Trustees

June 6, 2013
FAMU’s Strengths

- Doctoral Research University with over $50 million in research expenditures annually
- Premier HBCU
- Wide array of accredited programs
- Focus on STEM and health disciplines
Key Initiatives Proposed

- Remove SACS probation sanction
- Increase persistence/retention rate of undergraduate students, leading to increased graduation rates
- Increase pass rates on licensure examinations
Fiscal Information

University Revenues (in Millions of Dollars)

Education and General (E&G) Total Revenues

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenues (in Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-09</td>
<td>$165.5</td>
</tr>
<tr>
<td>2009-10</td>
<td>$157.2</td>
</tr>
<tr>
<td>2010-11</td>
<td>$177.6</td>
</tr>
<tr>
<td>2011-12</td>
<td>$167.3</td>
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<tr>
<td>2012-13</td>
<td>$141.1</td>
</tr>
</tbody>
</table>

*Estimated/Panned
FAMU increased its national rankings for production of African American graduates, by discipline, from 9 in the top 10 in 2005-06 to 17 in 2009-10; an 88.9% increase (source: Diverse Issues)

Goal set last year was met. New goal is at least 18 disciplines in the top 10 in three years. (p. 8)
Key Performance Indicators

- Goals common to all universities (p. 7)
  - Academic Quality
  - Operational Efficiency
  - Return on Investment
Key Performance Indicators

Five (5) Year Trend (2006-07 to 2011-12)

Goals Common to All Universities

Academic Quality
- Avg. SAT Score: 45
- Avg. HS GPA: 0.1%
- Professional Licensure Exam Pass Rates: 20%

Operational Efficiency
- FTIC Retention Rate: -2.1%
- FTIC 6 Year Graduation Rate: 1.2%

Return of Investment
- B.S. Degrees Awarded: 10.6%
- Percent of B.S. Degrees Awarded in STEM: -4.8%
- Graduate Degrees Awarded: 15.4%
- Percent of Graduate Degrees in STEM: 0.3%
Key Performance Indicators

- Goals specific to Research Universities (p. 8)
  - Academic Quality
  - Operational Efficiency
  - Return on Investment
Key Performance Indicators

Five (5) Year Trend (2006-07 to 2011-12)

Goals Common to Research Universities

Return on Investment

- **Total Research Expenditures ($M)**: $1.53
- **Patents Issued**: 300%
- **Research Doctoral Degrees Awarded**: -20.7%
- **Professional Doctoral Degrees Awarded**: 57.9%
Institution Specific Goals

• Goals selected are:
  • Bachelor’s degrees awarded to minorities
  • Percent of course sections offered via distance and blended learning
  • Percentage of eligible programs with specialized accreditation

(p. 10)
Key Performance Indicators

Five (5) Year Trend (2006-07 to 2011-12)

Institution Specific Goals

- 11.3% Bachelor's Degrees Awarded to Minorities (includes: Black, Asian, Hispanic, Native, Mixed)
- 10.8% Number of graduate degrees awarded to African Americans
- 22.22% Number of graduate degree programs in STEM, law and health, in which the University is in the top 10 in production of African American graduates
Two Optional Goals

- Optional goals selected are:
  - Increase production of graduate degrees awarded to African Americans in academic programs
  - Establish position as top ten producer of African Americans with graduate and professional degrees in STEM, law and health disciplines

(p. 10)
Fiscal Information

- Tuition summary
- Student Debt Summary
- Cost of Attendance
- Estimated Net Cost by Family Income
- Tuition Differential Fee Request, and Revenues and Expenditures
- Tuition, Fees and Housing Projections

(pp. 12-18)
Fiscal Information

Student Debt Summary

Percent of Bachelor’s Recipients with Debt

Average Amount of Debt

*Estimated/Panned
Enrollment Planning

• Proposed Planned Growth by Student Type
• Proposed Planned Growth by Method of Instruction
• Statutorily Required Enrollment Plan (pp. 19-20)
Enrollment Planning

Planned Growth by Method of Instruction

Distance Education

<table>
<thead>
<tr>
<th></th>
<th>Undergraduate FTE</th>
<th>Graduate FTE</th>
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<tbody>
<tr>
<td>2006-07</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2011-12</td>
<td>15</td>
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<tr>
<td>2013-14*</td>
<td>51</td>
<td>29</td>
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*Estimated/Panned
New Degree Programs Proposed

2013-14
• BS Environmental Studies
• BS Multidisciplinary Studies
• MS Curriculum and Instruction
• MS Health Informatics

2014-16
• BS Food Sciences
• MS Biomedical Sciences
• MS Computational Science
• DNP Nursing

PhD Chemistry
PhD Public Health
PhD Computational Science
PhD Biology