

# **Florida Agricultural and Mechanical University**



## **Board of Trustees Meeting**

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### **Strategic Plan Task Force**

**Sunday, October 18, 2015**

**8:30 am – Noon**

**FAMU Foundation  
625 E. Tennessee Street  
Tallahassee, Florida 32308**

1	President's Charge
2	Strategic Planning Task Force <ul style="list-style-type: none"> <li>a. BOT Liaison</li> <li>b. Task Force Bios</li> <li>c. Committee Staff</li> </ul>
3	Strategic Plan Task Force Subcommittees <ul style="list-style-type: none"> <li>a. October 2015 Calendar</li> <li>b. Members and Meeting Times</li> </ul>
4	Stakeholder Engagement <ul style="list-style-type: none"> <li>a. Listing of Stakeholders</li> <li>b. Career Fair Survey</li> <li>c. Career Fair Representatives</li> <li>d. Board of Trustees Survey</li> </ul>
5	FAMU Strategic Plan and Supporting Documents <ul style="list-style-type: none"> <li>a. Strategic Plan 2010-2020</li> <li>b. Attachment A</li> <li>c. Appendix A</li> <li>d. Appendix B</li> </ul>
6	FAMU Work Plan and Accountability Report <ul style="list-style-type: none"> <li>a. 2015 Work Plan</li> <li>b. Accountability Report 2013-14</li> </ul>
7	Board of Governors (BOG) <ul style="list-style-type: none"> <li>a. BOG Strategic Plan 2025</li> <li>b. BOG Accountability Report</li> <li>c. Data Supplemental</li> </ul>
8	Notes



# President's Charge



Strategic Planning Task Force  
Dr. Mangum's Charge  
September 15, 2015

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In late August, I announced my plans to launch a new strategic planning process that will build upon FAMU's 128-year legacy and current academic successes. The purpose of the Strategic Planning Task Force is to update and expand upon the existing 2010-2020 Strategic Plan so that it responds to the changes that are occurring in higher education, including the implementation of the State University System's Performance Funding Model. I would also like the task force to explore ways to reenergize the campus, create ideation around program enrichment and funding strategies, and rethink how FAMU will achieve its core mission.

You were chosen as a result of your expertise and I commend you for your willingness to serve. I am confident that your contribution to the task force will have a significant impact on the development of an effective revised Strategic Plan for the University. My anticipated date of completion is January 2016.



# Strategic Planning Task Force



# Strategic Planning Task Force

Board of Trustees  
Liaison

**FAMU Board of Trustees**  
**Strategic Planning Task Force**  
**BOT Liaison**



**Vice Chair Kelvin Lawson** is a national client service director with Acosta Sales and Marketing. In this role, he provides cross-functional leadership, direction and strategic planning to select clients to ensure maximum business results. He has managed the corporate relationships with large multinational organizations such as Kraft Foods, Starbucks and Diamond Foods. Prior to joining Acosta, he spent 17 years at Johnson and Johnson. During his tenure at Johnson and Johnson, he held positions of increasing responsibility including director of customer development and director of national accounts dealing with large retailers such as Wal-Mart, Costco, and Lenscrafters. Lawson is an active member of the Jacksonville (Fla.) community and serves on the board of a local non-profit as vice president of fundraising. Recently, he was appointed to the board of the Hubbard House of Jacksonville, Fla. He is a Florida A&M University graduate of the School of Business and Industry. He resides in Jacksonville, Fla.

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# Strategic Planning Task Force

## Bios

## Members of the Strategic Planning Task Force



**Larry Robinson, Ph.D.**, will serve as chair of the Strategic Planning Task Force. Robinson is currently a distinguished professor at the School of the Environment at FAMU. In 2007 and again in 2012, he was tapped by the Florida Agricultural and Mechanical University (FAMU) Board of Trustees to serve as the interim CEO of FAMU. He received his bachelor's degree in chemistry from Memphis State University, now the University of Memphis, and his doctorate in nuclear chemistry from Washington University. Robinson served on the research staff of Oak Ridge National Laboratory, where he was a research scientist and a group leader.



**Cynthia Hughes Harris, Ph.D.**, dean of School of Allied Health Sciences and former provost and vice president for Academic Affairs will serve as co-chair. She has extensive administrative and professional experiences having served at multiple academic levels including faculty member, department chair, program director, and dean. She is a graduate of the University of Illinois at both the graduate and undergraduate levels. Hughes Harris earned her undergraduate degree in occupational therapy. She is a fellow of the American Occupational Therapy Association, has served as a recent vice president of the Association, and is a former chair of the Occupational Therapy Commission on Education.



**Maurice Edington, Ph.D.**, serves as the dean of the College of Science and Technology. Edington currently serves as the University's SACSCOC Accreditation Liaison and most recently served as the director of the FAMU Quality Enhancement Program, and chair of the University's Curriculum Committee. He received his B.A. degree in chemistry from Fisk University and a doctorate in physical chemistry from Vanderbilt University.



**Maurice Holder, Ph.D.**, is a professor in the College of Pharmacy and Pharmaceutical Sciences. Holder previously served as president of Faculty Senate and a member of the FAMU Board of Trustees.



**Wanda Ford, D.M.**, is the executive director of Title III Programs. During her tenure at FAMU, she has served as director of sponsored programs, director of contracts and grants and associate controller. She was selected as a 14-15 ACE Fellow by the American Council on Education (ACE). Ford has more than 20 years of experience in higher education administration. She has a bachelor's degree in accounting, master's in organizational management, and a doctorate in management.



**Tommy Mitchell Sr.**, president of the Florida A&M University National Alumni Association, earned his bachelor's degree from FAMU in 1961 and spent three years with the fabled Harlem Globetrotters. Mitchell was named MEAC Distinguished Alumnus of the Year and is the founding and past president of the 100 Black Men of Tallahassee Area, Inc. He is also currently a student case specialist for the 100 Success Academy in Leon County and served 28 years as the director of the Black Males Explorers Program. Mitchell has also served in the positions of director of the Community Development Corporation, board member of the National Black College Alumni Hall of Fame, and was appointed the alumni Administration Commission of the Council for the Advancement and Support of Education (CASE).



**Donald Palm III, Ph.D.**, associate provost for undergraduate education, holds a Bachelor of Arts (B.A) Degree in chemistry from Lincoln University (Pennsylvania) and a doctorate degree in Pharmacology from Pennsylvania State University (Hershey Medical School). During his tenure at Florida A&M University, he has received several prestigious University awards such as the CeDAR 2013 Honors Visionary Award, the "Teacher of the Year Award," "Grantsmanship Award," and "Rising Star Award."



**Shawnta Friday-Stroud, Ph.D.**, is the dean of the School and Business Industry (SBI). She received her Doctor of Philosophy in Business Administration from Florida International University and her Master of Business Administration and Bachelor of Science in Business Administration from Florida A&M University. She is a former McKnight Doctoral Fellow and a former McKnight Junior Faculty Development Fellow. She was also featured in the, 2003 issue of Black Issues in Higher Education as a "Standout Scholar."



**Anita Favors Thompson**, city manager of the City of Tallahassee received her a Bachelor of Arts Degree from Park College and her master's degree from Central Michigan University. Under City Manager Favors Thompson's leadership, in June of 1999, the City of Tallahassee was named an "All-America" City, its Parks and Recreation Department was named the

Best in America in 2004, and Tallahassee was named a Green City in 2008 for actions to preserve and protect its natural resources.



**Charles Weatherford, Ph.D.**, serves as associate vice president for Research. Weatherford received his Doctor of Philosophy in Physics from Louisiana State University. He is also the director of the NSF-CREST Center for Astrophysical Science and Technology and the FAMU Center for Plasma Science and Technology. He has conducted research on the simulation of laser-plasma interactions, quantum control, genetic algorithms, and electron-molecule and photon-molecule interactions.



**David Jackson Jr., Ph.D.**, serves as the Associate Provost for Graduate Education and Dean of the Graduate School. He received a B.S. degree in History Education (magna cum laude) and a Master's degree in Public Administration both from Florida A&M University (FAMU). He earned a Ph.D., in History at the University of Memphis in Memphis, Tennessee. Recognized as "one of Florida A&M University's most published professors," he has published over four dozen scholarly articles, book chapters, short essays, and book reviews, and has presented over one hundred scholarly papers and riveting speeches at professional conferences, universities, public schools, prisons, courts, churches and other venues throughout the United States. He served on the Florida National Register Review Board from 2000-2003 and the Florida Historical Commission from 2002-2003, is a member of the University Press of Florida's Advisory Board and is currently the Chairman of the board for the John G. Riley Center/ Museum of African American History and Culture in Tallahassee.



**Mario M. Henderson** is a second-year juris doctor candidate at the Florida A&M University College of Law and Vice-President of the Black Law Students Association. He received his Master of Applied Social Science and Bachelor of Science in Political Science from Florida A&M University. Prior to his receiving his graduate degree, Henderson served a stint as a Political Action and Legislative Advocacy Coordinator for the American Federation of State, County and Municipal Employees.



# Strategic Planning Task Force

## Committee Staff

## **Strategic Planning Task Force Committee Staff**



**Funmi Ojetayo, Esq.**  
**Special Assistant to the President**



**Beverly Barrington**  
**Assistant Vice President, Strategic Planning**



# Strategic Plan Task Force Subcommittees



# October 2015 Calendar of Meetings

# Strategic Planning Task Force

## October 2015

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1	2	3
4	5	6	7	8	9	10
	11:00 AM - 1:00 PM SPTF Strategic Initiatives 2&3 Meeting 1:00 PM - 3:00 PM SPTF Stakeholder Engagement Meeting	2:00 PM - 5:00 PM Strategic Planning Task Force (SPTF) Meeting	10:00 AM - 12:00 PM SPTF Initiatives 1&5 Meeting	2:00 PM - 4:00 PM SPTF Strategic Initiative 4 Meeting		
11	12	13	14	15	16	17
	11:00 AM - 1:00 PM SPTF Strategic Initiatives 2&3 Meeting 1:00 PM - 3:00 PM SPTF Stakeholder Engagement Meeting	2:00 PM - 5:00 PM Strategic Planning Task Force (SPTF) Meeting	10:00 AM - 12:00 PM SPTF Initiatives 1&5 Meeting	2:00 PM - 4:00 PM SPTF Strategic Initiative 4		
18	19	20	21	22	23	24
8:30 AM - 12:00 PM Board of Trustees Meeting	11:00 AM - 1:00 PM SPTF Strategic Initiatives 2&3 Meeting 1:00 PM - 3:00 PM SPTF Stakeholder Engagement Meeting	2:00 PM - 5:00 PM Strategic Planning Task Force (SPTF) Meeting	10:00 AM - 12:00 PM SPTF Initiatives 1&5 Meeting	2:00 PM - 4:00 PM SPTF Strategic Initiative 4 Meeting		
25	26	27	28	29	30	31
	11:00 AM - 1:00 PM SPTF Strategic Initiatives 2&3 Meeting 1:00 PM - 3:00 PM SPTF Stakeholder Engagement Meeting	2:00 PM - 5:00 PM Strategic Planning Task Force (SPTF) Meeting	10:00 AM - 12:00 PM SPTF Initiatives 1&5 Meeting	2:00 PM - 4:00 PM SPTF Strategic Initiative 4 Meeting		
All meetings are held in Room 301, Foote-Hilyer Administration Building						



# Subcommittee Members and Meeting Times

# ***Strategic Planning Task Force Subcommittees Members & Meeting Dates/Times***

1. The **Stakeholder Engagement Subcommittee** will meet from 1:00pm – 3:00pm in room 301 FHAC on the following dates:
  - Monday, October 5<sup>th</sup>
  - Monday, October 12<sup>th</sup>

**Members:**

Maurice Edington, chair  
Shawnta Friday-Stroud  
David Jackson  
Beverly Barrington  
Larry Robinson, Ad-hoc

2. The **Strategic Priorities 1&5** Subcommittee will meet from 10:00am – 12:00pm in room 301 FHAC on the following dates:
  - Wednesday, October 7<sup>th</sup>
  - Wednesday, October 14<sup>th</sup>
  - Wednesday, October 21<sup>st</sup>
  - Wednesday, October 28<sup>th</sup>

**Members:**

Donald Palm, chair  
Shawnta Friday-Stroud  
Cynthia Hughes-Harris  
Maurice Edington  
David Jackson  
Mario Henderson  
Beverly Barrington  
Larry Robinson, Ad-hoc

3. The **Strategic Priorities 2&3** Subcommittee will meet from 11:00am – 1:00pm in room 301 FHAC on the following dates:
  - Monday, October 5<sup>th</sup>
  - Monday, October 12<sup>th</sup>
  - Monday, October 19<sup>th</sup>
  - Monday, October 26<sup>th</sup>

**Members:**

Maurice Holder, chair  
Anita Favors Thompson  
Charles Weatherford  
Beverly Barrington  
Larry Robinson, Ad-hoc

4. The **Strategic Priority 4** Subcommittee will meet from 2:00pm – 4pm in room 301 FHAC on the following dates:
  - Thursday, October 8<sup>th</sup>
  - Thursday, October 15<sup>th</sup>
  - Thursday, October 22<sup>nd</sup>
  - Thursday, October 29<sup>th</sup>

**Members:**

Wanda Ford, chair  
Tommy Mitchell  
Larry Robinson



# Stakeholder Engagement



# Listing of Stakeholders

**Florida Agricultural and Mechanical University  
Strategic Planning Task Force  
Identified Stakeholder Groups  
October 6, 2015**

- FAMU Board of Trustees
- Students
- Faculty
- Staff
- Alumni
- Retirees
- Administrators
- Parents
- Employers
- Community
- State Governance
- Funding Agencies
- Leon County Local Businesses
- Tallahassee Chamber of Commerce



# Career Fair Survey



## Florida Agricultural and Mechanical University

### 2015 Career Fair Employer Survey

Thank you for taking the time to complete this survey. Your feedback is important to FAMU. The answers you provide will be anonymous and will help to inform the work of the FAMU Strategic Planning Task Force. The survey should take approximately five minutes to complete. The survey can be completed via hardcopy or electronically (see QR code below). Additional comments can be shared with the Task Force via email at [strategicplanning@famu.edu](mailto:strategicplanning@famu.edu).

1) Characterize your company/organization. **(Please select all that apply)**

- |  |                                    |
|--|------------------------------------|
| <input type="checkbox"/> Private                                 | <input type="checkbox"/> Military  |
| <input type="checkbox"/> Public                                  | <input type="checkbox"/> Nonprofit |
| <input type="checkbox"/> Government                              |                                    |
| <input type="checkbox"/> Other (If other, please specify): _____ |                                    |

2) What is your affiliation with FAMU? **(Please select all that apply)**

- |  |   |
|--|---|
| <input type="checkbox"/> Administrator                           | <input type="checkbox"/> Faculty Member                       |
| <input type="checkbox"/> Alumni                                  | <input type="checkbox"/> Foundation Board of Directors Member |
| <input type="checkbox"/> Board of Trustees Member                | <input type="checkbox"/> Graduate Student                     |
| <input type="checkbox"/> Business and Industry Cluster Member    | <input type="checkbox"/> Retiree                              |
| <input type="checkbox"/> Civic Partner                           | <input type="checkbox"/> Staff Member                         |
| <input type="checkbox"/> Corporate Partner                       | <input type="checkbox"/> Undergraduate Student                |
| <input type="checkbox"/> Employer of FAMU Graduates              |   |
| <input type="checkbox"/> Other (If other, please specify): _____ |   |

3) Including this year, how many times has your organization participated in the FAMU Career Fair?

- 1  
 2 - 5  
 6 - 10  
 >10

4) What areas are in high demand for employment? **(Please select all that apply)**

- |   |   |
|---|---|
| <input type="checkbox"/> Business   | <input type="checkbox"/> Law                              |
| <input type="checkbox"/> Health Professions                                       | <input type="checkbox"/> Architecture                     |
| <input type="checkbox"/> STEM (Science, Engineering, Technology, and Mathematics) | <input type="checkbox"/> Education                        |
| <input type="checkbox"/> Agriculture  | <input type="checkbox"/> Journalism                       |
| <input type="checkbox"/> Social Sciences, Arts, Humanities                        | <input type="checkbox"/> Criminal Justice/Law Enforcement |
| <input type="checkbox"/> Other (If other, please specify) _____                   |   |

5) How satisfied is your company/organization with the quality of FAMU graduates?

- Very Satisfied
- Satisfied
- Dissatisfied
- Very Dissatisfied
- N/A

6) What skills are most critical to the success of college graduates entering the workforce?

**(Select no more than three)**

- |  |   |
|--|---|
| <input type="checkbox"/> Oral Communication                      | <input type="checkbox"/> Interpersonal skills |
| <input type="checkbox"/> Written Communication                   | <input type="checkbox"/> Professionalism      |
| <input type="checkbox"/> Problem Solving                         | <input type="checkbox"/> Content Knowledge    |
| <input type="checkbox"/> Team Work                               | <input type="checkbox"/> Technical            |
| <input type="checkbox"/> Critical Thinking                       |   |
| <input type="checkbox"/> Other (If other, please specify): _____ |   |

7) What are the critical areas in which FAMU graduates need improvement? **(Select no more than three)**

- |  |   |
|--|---|
| <input type="checkbox"/> Oral Communication                      | <input type="checkbox"/> Interpersonal skills |
| <input type="checkbox"/> Written Communication                   | <input type="checkbox"/> Professionalism      |
| <input type="checkbox"/> Problem Solving                         | <input type="checkbox"/> Content Knowledge    |
| <input type="checkbox"/> Team Work                               | <input type="checkbox"/> Technical            |
| <input type="checkbox"/> Critical Thinking                       |   |
| <input type="checkbox"/> Other (If other, please specify): _____ |   |

8) What actions should FAMU take to increase the competitiveness of its graduates?

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9) Please respond to the following statement: FAMU is an outstanding institution.

- Strongly Agree
- Agree
- Disagree
- Strongly Disagree

10) What do you perceive as FAMU's strengths?

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11) What do you perceive as FAMU's weaknesses?

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12) Which elements of the current FAMU Mission Statement do you find most critical to the success of FAMU? **(Please select all that apply)**

- |  |  |
|--|--|
| <input type="checkbox"/> 1890 Land Grant Institution                         | <input type="checkbox"/> Doctoral/Research Institution |
| <input type="checkbox"/> Critical Thinking                                   | <input type="checkbox"/> Student-Centered University   |
| <input type="checkbox"/> Globalization                                       | <input type="checkbox"/> Teaching                      |
| <input type="checkbox"/> Historic Mission to Serve African-American Students | <input type="checkbox"/> Service to Society            |
| <input type="checkbox"/> Commitment to Diversity                             |  |
| <input type="checkbox"/> Other (If other, please specify): _____             |  |

13) Which current FAMU Core Values do you find most critical to the success of FAMU?

**(Please select all that apply)**

- |  |  |
|--|--|
| <input type="checkbox"/> Scholarship           | <input type="checkbox"/> Fairness          |
| <input type="checkbox"/> Excellence            | <input type="checkbox"/> Courage           |
| <input type="checkbox"/> Openness              | <input type="checkbox"/> Integrity         |
| <input type="checkbox"/> Fiscal Responsibility | <input type="checkbox"/> Respect           |
| <input type="checkbox"/> Accountability        | <input type="checkbox"/> Collegiality      |
| <input type="checkbox"/> Collaboration         | <input type="checkbox"/> Freedom           |
| <input type="checkbox"/> Diversity             | <input type="checkbox"/> Ethics            |
| <input type="checkbox"/> Service               | <input type="checkbox"/> Shared Governance |



**Scan QR code to complete the survey electronically.**

***Thank you for taking the time to complete this survey.***



# **Listing of Career Fair Representatives**



item <input type="checkbox"/>				
Select this item <input type="checkbox"/>	  	CB&I		Profit May 12, 2015, 10:22 am
Select this item <input type="checkbox"/>	  	Cintas		Profit July 20, 2015, 1:28 pm
Select this item <input type="checkbox"/>	  	Cisco		Profit August 21, 2015, 10:58 am
Select this item <input type="checkbox"/>	  	City of Saint Petersburg Police Department		Non-Profit, Federal & State Government August 24, 2015, 12:02 pm
Select this item <input type="checkbox"/>	  	CITY OF WEST PALM BEACH		Non-Profit, Federal & State Government August 10, 2015, 2:37 pm
Select this item <input type="checkbox"/>	  	Coca-Cola Refreshments		Profit July 15, 2015, 4:51 pm
Select this item <input type="checkbox"/>	  	Collier County Sheriff's Office		Non-Profit, Federal & State Government June 26, 2015, 9:39 am
Select this item <input type="checkbox"/>	  	Coral Springs Police Department		Non-Profit, Federal & State Government June 19, 2015, 11:40 am
Select this item <input type="checkbox"/>	  	CSX Transportation		Profit August 19, 2015, 4:48 pm
Select this item <input type="checkbox"/>	  	Cumulus Broadcasting		Profit September 22, 2015, 12:19 pm
Select this item <input type="checkbox"/>	  	Edward Jones		Profit April 27, 2015, 10:12 am
Select this item <input type="checkbox"/>	  	Eli Lilly and Company		Profit April 27, 2015, 10:34 pm
Select this item <input type="checkbox"/>	  	Eli Lilly and Company		Profit June 23, 2015, 1:11 pm

Select this item <input type="checkbox"/>	  	Enterprise Rent A Car		Profit	June 10, 2015, 11:51 am
Select this item <input type="checkbox"/>	  	EY		Profit	August 10, 2015, 1:08 pm
Select this item <input type="checkbox"/>	  	Farm Credit Administraiton (Office of Examination)		Non-Profit, Federal & State Government	August 07, 2015, 12:15 pm
Select this item <input type="checkbox"/>	  	FDIC Federal Deposit Insurance Corporation		Non-Profit, Federal & State Government	June 17, 2015, 4:56 pm
Select this item <input type="checkbox"/>	  	Federal Reserve Bank of Saint Louis		Non-Profit, Federal & State Government	June 29, 2015, 9:39 am
Select this item <input type="checkbox"/>	  	Fifth Third Bank		Profit	April 28, 2015, 2:02 pm
Select this item <input type="checkbox"/>	  	FI Fish & Wildlife Conservation Commission		Non-Profit, Federal & State Government	August 26, 2015, 9:16 am
Select this item <input type="checkbox"/>	  	Florida Blue		Profit	August 25, 2015, 2:13 pm
Select this item <input type="checkbox"/>	  	Florida Department of Children and Families		Non-Profit, Federal & State Government	August 28, 2015, 2:57 pm
Select this item <input type="checkbox"/>	  	Florida Department of Revenue		Non-Profit, Federal & State Government	July 14, 2015, 2:18 pm
Select this item <input type="checkbox"/>	  	Fort Lauderdale Police Department		Non-Profit, Federal & State Government	May 19, 2015, 12:01 pm
Select this item <input type="checkbox"/>	  	Gainesville Police Department		Non-Profit, Federal & State Government	June 08, 2015, 12:30 pm
Select this item <input type="checkbox"/>	  	General Electric		Profit	August 20, 2015, 9:20 am
Select this item <input type="checkbox"/>	  	Gwinnett County Police Department		Non-Profit, Federal &	June 12, 2015, 3:43 pm

item <input type="checkbox"/>				State Government	
Select this item <input type="checkbox"/>	  	Hancock Bank		Profit	May 28, 2015, 9:59 am
Select this item <input type="checkbox"/>	  	Harris		Non-Profit, Federal & State Government	June 30, 2015, 3:54 pm
Select this item <input type="checkbox"/>	  	Hillsborough County Sheriff's Office		Non-Profit, Federal & State Government	April 30, 2015, 2:26 pm
Select this item <input type="checkbox"/>	  	Honda Manufacturing of Alabama, LLC		Non-Profit, Federal & State Government	August 05, 2015, 2:55 pm
Select this item <input type="checkbox"/>	  	Huntington Ingalls Industries		Non-Profit, Federal & State Government	May 26, 2015, 11:08 am
Select this item <input type="checkbox"/>	  	IBM		Profit	September 09, 2015, 3:44 pm
Select this item <input type="checkbox"/>	  	InSight St. Louis		Non-Profit, Federal & State Government	August 24, 2015, 7:45 am
Select this item <input type="checkbox"/>	  	International Paper		Profit	June 22, 2015, 2:43 pm
Select this item <input type="checkbox"/>	  	J.P. Morgan Chae & Co.		Profit	September 21, 2015, 10:30 am
Select this item <input type="checkbox"/>	  	Jacksonville Sheriff's Office		Non-Profit, Federal & State Government	May 27, 2015, 9:32 am
Select this item <input type="checkbox"/>	  	Johnson & Johnson		Profit	May 20, 2015, 4:07 pm
Select this item <input type="checkbox"/>	  	L'Oreal		Profit	August 19, 2015, 3:11 pm
Select this item <input type="checkbox"/>	  	Lockheed Martin		Profit	June 30, 2015, 7:58 pm

Select this item <input type="checkbox"/>	  	Macy's Inc		Profit	May 18, 2015, 2:25 pm
Select this item <input type="checkbox"/>	  	Max Planck Florida Institute for Neuroscience		Non-Profit, Federal & State Government	August 19, 2015, 3:32 pm
Select this item <input type="checkbox"/>	  	MillerCoors		Profit	July 06, 2015, 4:00 pm
Select this item <input type="checkbox"/>	  	Monsanto		Profit	April 30, 2015, 11:06 am
Select this item <input type="checkbox"/>	  	NASA - Kennedy Space Center		Non-Profit, Federal & State Government	August 26, 2015, 10:41 am
Select this item <input type="checkbox"/>	  	NAVAL AIR SYSTEMS COMMAND (NAVAIR)		Non-Profit, Federal & State Government	August 05, 2015, 9:20 am
Select this item <input type="checkbox"/>	  	NextEra Energy, Inc.		Profit	June 03, 2015, 6:19 pm
Select this item <input type="checkbox"/>	  	Nielsen		Profit	May 27, 2015, 3:13 pm
Select this item <input type="checkbox"/>	  	Orange County Fire Rescue		Non-Profit, Federal & State Government	August 25, 2015, 10:15 am
Select this item <input type="checkbox"/>	  	Orange County Sheriff's Office		Non-Profit, Federal & State Government	April 24, 2015, 7:34 am
Select this item <input type="checkbox"/>	  	Pasco County Sheriff's Office		Non-Profit, Federal & State Government	August 24, 2015, 11:22 am
Select this item <input type="checkbox"/>	  	Pilgrims		Profit	September 08, 2015, 10:04 am
Select this item <input type="checkbox"/>	  	PLS Logistics		Profit	August 10, 2015, 3:10 pm
Select this	  	POLK COUNTY - BOCC		Non-Profit, Federal &	September 03, 2015, 1:39 pm

item <input type="checkbox"/>				State Government	
Select this item <input type="checkbox"/>	  	Pronto Progress		Profit	August 17, 2015, 12:32 pm
Select this item <input type="checkbox"/>	  	Purdue University		Non-Profit, Federal & State Government	August 21, 2015, 9:12 am
Select this item <input type="checkbox"/>	  	Recruiting Station Jacksonville		Non-Profit, Federal & State Government	August 24, 2015, 12:01 pm
Select this item <input type="checkbox"/>	  	Regions Bank		Profit	August 19, 2015, 10:18 am
Select this item <input type="checkbox"/>	  	Reynolds American		Profit	August 11, 2015, 3:17 pm
Select this item <input type="checkbox"/>	  	Sanderson Farms, Inc.		Profit	June 15, 2015, 5:08 pm
Select this item <input type="checkbox"/>	  	Sanford Burnham Prebys Medical Discovery Institute		Non-Profit, Federal & State Government	June 29, 2015, 4:44 pm
Select this item <input type="checkbox"/>	  	Shell Oil Company		Profit	August 25, 2015, 3:07 pm
Select this item <input type="checkbox"/>	  	Sherwin-Williams		Profit	April 28, 2015, 10:35 am
Select this item <input type="checkbox"/>	  	SKANSKA		Profit	September 02, 2015, 11:08 am
Select this item <input type="checkbox"/>	  	State Board of Administration, Florida		Non-Profit, Federal & State Government	August 06, 2015, 10:34 am
Select this item <input type="checkbox"/>	  	Synchrony Financial		Profit	July 23, 2015, 3:11 pm
Select this item <input type="checkbox"/>	  	Tallahassee Police Department		Non-Profit, Federal & State Government	August 07, 2015, 12:17 pm

Select this item <input type="checkbox"/>	  	Tampa Police Department		Non-Profit, Federal & State Government	August 31, 2015, 1:16 pm
Select this item <input type="checkbox"/>	  	Target Corporation		Profit	July 06, 2015, 4:14 pm
Select this item <input type="checkbox"/>	  	Teach For America		Non-Profit, Federal & State Government	August 09, 2015, 5:10 pm
Select this item <input type="checkbox"/>	  	Tom Industries		Profit	July 24, 2015, 11:28 am
Select this item <input type="checkbox"/>	  	Toys R Us, Inc.		Profit	May 12, 2015, 2:40 pm
Select this item <input type="checkbox"/>	  	Turner Construction Company		Profit	July 07, 2015, 10:57 am
Select this item <input type="checkbox"/>	  	Tyson Foods, Inc		Profit	August 11, 2015, 12:14 pm
Select this item <input type="checkbox"/>	  	United State Department of Transportation		Non-Profit, Federal & State Government	July 17, 2015, 2:29 pm
Select this item <input type="checkbox"/>	  	United States Postal Service		Non-Profit, Federal & State Government	September 10, 2015, 5:04 pm
Select this item <input type="checkbox"/>	  	United Technologies		Profit	August 05, 2015, 4:00 pm
Select this item <input type="checkbox"/>	  	Verizon		Profit	August 28, 2015, 12:05 pm
Select this item <input type="checkbox"/>	  	Waffle House		Non-Profit, Federal & State Government	August 16, 2015, 12:38 pm
Select this item <input type="checkbox"/>	  	Walgreens		Profit	May 22, 2015, 12:16 pm
Select this item <input type="checkbox"/>	  	Walmart Stores, Inc.		Profit	August 08, 2015, 7:50 pm

item <input type="checkbox"/>					
Select this item <input type="checkbox"/>	  	YES Prep Public Schools		Non-Profit, Federal & State Government	July 31, 2015, 5:39 pm
Select this item <input type="checkbox"/>	  	ZenithOptimedia		Profit	August 21, 2015, 4:50 pm

Items 1-94 of 94

[enable paging]



# Board of Trustees Strategic Plan Survey



**Florida Agricultural and Mechanical University**  
**2015 Strategic Planning Task Force**  
**Board of Trustees Survey**

Thank you for taking the time to complete this survey. The answers you provide will be anonymous and will contribute to the work of the FAMU Strategic Planning Task Force. The survey should take approximately 15 minutes to complete. Additional comments can be shared with the Task Force via email at [strategicplanning@famu.edu](mailto:strategicplanning@famu.edu).

1. What actions should FAMU take to increase the competitiveness of its graduates?

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2. What actions should FAMU take to increase the competitiveness of the institution?

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3. What do you perceive as FAMU's strengths?

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4. What do you perceive as FAMU's weaknesses?

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5. Which elements of the current FAMU Mission Statement do you find most critical to the success of FAMU? **(Please select all that apply)**

- |  |  |
|--|--|
| <input type="checkbox"/> 1890 Land Grant Institution                         | <input type="checkbox"/> Doctoral/Research Institution |
| <input type="checkbox"/> Critical Thinking                                   | <input type="checkbox"/> Student-Centered University   |
| <input type="checkbox"/> Globalization                                       | <input type="checkbox"/> Teaching                      |
| <input type="checkbox"/> Historic Mission to Serve African-American Students | <input type="checkbox"/> Service to Society            |
| <input type="checkbox"/> Commitment to Diversity                             |  |
| <input type="checkbox"/> Other (If other, please specify): _____             |  |

6. Which current FAMU Core Values do you find most critical to the success of FAMU?  
**(Please select all that apply)**

- |  |  |
|--|--|
| <input type="checkbox"/> Scholarship           | <input type="checkbox"/> Fairness          |
| <input type="checkbox"/> Excellence            | <input type="checkbox"/> Courage           |
| <input type="checkbox"/> Openness              | <input type="checkbox"/> Integrity         |
| <input type="checkbox"/> Fiscal Responsibility | <input type="checkbox"/> Respect           |
| <input type="checkbox"/> Accountability        | <input type="checkbox"/> Collegiality      |
| <input type="checkbox"/> Collaboration         | <input type="checkbox"/> Freedom           |
| <input type="checkbox"/> Diversity             | <input type="checkbox"/> Ethics            |
| <input type="checkbox"/> Service               | <input type="checkbox"/> Shared Governance |

7. Which of the following elements in the current FAMU Strategic Plan would you make a top priority? **(Please select all that apply)**

- |   |  |
|---|--|
| <input type="checkbox"/> Academic Programs    | <input type="checkbox"/> International Initiative    |
| <input type="checkbox"/> Accountability       | <input type="checkbox"/> Physical Resources          |
| <input type="checkbox"/> Communications       | <input type="checkbox"/> Recruitment                 |
| <input type="checkbox"/> Diversity Initiative | <input type="checkbox"/> Research                    |
| <input type="checkbox"/> Financial Resources  | <input type="checkbox"/> Retention/Progression Rates |
| <input type="checkbox"/> Fundraising          | <input type="checkbox"/> Technology Resources        |
| <input type="checkbox"/> Graduation Rates     | <input type="checkbox"/> None of the above           |
| <input type="checkbox"/> Human Resources      | <input type="checkbox"/> Other, please specify       |

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8. What is your vision for Florida A&M University?

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9. What do you consider the single most important issue facing FAMU during the next 5 years?

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10. What strategic academic direction should FAMU pursue in the next 5 years?

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11. What role can HBCUs play in educating tomorrow's workforce?

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The next five survey items pertain to specific elements of the current FAMU Strategic Plan (*2020 Vision With Courage*). In light of the changes that have occurred since this plan was implemented in 2010, please provide your opinion about the degree of importance of each of the plan's five strategic initiatives below. Also, if applicable, include your suggested revisions to each initiative and a rationale for the suggested changes listed below each corresponding initiative.

12. **Strategic Initiative 1:** Create a 21<sup>st</sup> Century Living and Learning Collegiate Community

- Very Important
- Important
- Slightly Important
- Not at all Important

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13. **Strategic Initiative 2:** Enable excellence in University processes and procedures

- Very Important
- Important
- Slightly Important
- Not at all Important

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14. **Strategic Initiative 3:** Develop, enhance, and retain appropriate fiscal, human, technological, research and physical resources to achieve the University's mission

- Very Important
- Important
- Slightly Important
- Not at all Important

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15. **Strategic Initiative 4:** Enable excellence in University Relations and Development

- Very Important
- Important
- Slightly Important
- Not at all Important

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16. **Strategic Initiative 5:** Enhance and sustain an academic and social environment, promoting internationalization, diversity, and inclusiveness

- Very Important
- Important
- Slightly Important
- Not at all Important

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17. Please feel free to share any additional comments below.

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***Thank you for taking the time to complete this survey.***



# FAMU Strategic Plan and Supporting Documents



# Strategic Plan 2010-2020

**FLORIDA AGRICULTURAL AND MECHANICAL  
UNIVERSITY**

**Strategic Plan**

**2010-2020**



***2020 VISION  
With Courage***

*Submitted  
October 8, 2009*

*Approved by the FAMU Board of Trustees  
October 15, 2009*

**FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY**  
**Strategic Plan**  
**2010-2020**

***2020 VISION With Courage***

**FAMU 2020**

*The members of the FAMU Board of Trustees and members of the Strategic Planning Committee engaged in visioning exercises to identify the University of the future known as “FAMU 2020.” These exercises ensure that the strategic initiatives in this plan will lead to the University becoming “internationally recognized as a premiere land grant and research institution committed to exemplary teaching, research, and service” as expressed in the vision statement. The goal of these exercises was to ensure that the plan is actualized, and that the University continuously accounts for the rapidly changing dynamics of the global economy, with 2050 in its sights.*

**STUDENT PROFILE 2020**

- Students are the “best and the brightest”
- Students are diverse in terms of their demographic profiles, attitudes, learning styles, and interpersonal communication styles
- Students are technologically savvy, “multi-taskers,” engaged in research and service activities

**FACULTY PROFILE 2020**

- Faculty are diverse in their demographic profiles, attitudes, and teaching styles
- Faculty engage in scholarly activities and service
- Faculty are technologically savvy and “multi-taskers”

**RESEARCH PROFILE 2020**

- The research will continue to address local, state and global needs
- The research will involve interdisciplinary collaborations within the University, with other universities and organizations on complex issues
- The research will actively engage faculty, undergraduate and graduate students

**PHYSICAL PROFILE OF THE CAMPUS 2020**

- The campus facilities are technologically equipped, environmentally responsible, sustainable, and energy efficient
- The campus facilities have multi-purpose functions that enhance teaching and learning
- The campus facilities are maintained and will promote wellness and safety

**GRADUATE PROFILE 2020**

- The graduates are competent leaders and courageous change agents with ethical decision making skills
- The graduates will demonstrate the following competencies identified in the academic learning compacts and in the general education outcomes; critical thinking, communication, content knowledge, collaboration, life-long learning and respect for diversity
- The graduates will use their research skills and service endeavors to address complex problems while pursuing life-long learning

## **STRATEGIC PLANNING PROCESS**

In Fall 2008, President James H. Ammons appointed a university-wide committee to conduct a comprehensive review of the 2004-05 to 2013-14 Strategic Plan. Several subcommittees worked to complete this process in the following areas:

- Mission, Vision and Core Values Subcommittee
- Survey Development Subcommittee
- Strategic Initiative Subcommittees (four subcommittees)

This work entailed a comprehensive review of the current strategic plan. Specifically, the SWOT analysis included a review of the Board of Governor (BOG) and Board of Trustees' goals, the Southern Association of Colleges and Schools, the Commission on Colleges (SACS-COC) standards, and other relevant internal and external factors. In addition, the SWOT analysis included feedback from an online survey of faculty, staff, administrators, students, alumni, and corporate partners as well as a review of the accomplishments of the current plan. The plan accounted for but was not stifled by the current conditions of the state, national, and global economies and budget reductions that are presenting the University with significant challenges.

Courageous visioning and actions have been and will continue to be keys to FAMU's success. As such, this strategic plan is yet another courageous step toward FAMU 2020.

## **MISSION STATEMENT**

Florida Agricultural and Mechanical University (FAMU) is an 1890 land-grant institution dedicated to the advancement of knowledge, resolution of complex issues and the empowerment of citizens and communities. The University provides a student-centered environment consistent with its core values. The faculty is committed to educating students at the undergraduate, graduate, doctoral and professional levels, preparing graduates to apply their knowledge, critical thinking skills and creativity in their service to society. FAMU's distinction as a doctoral/research institution will continue to provide mechanisms to address emerging issues through local and global partnerships. Expanding upon the University's land-grant status, it will enhance the lives of constituents through innovative research, engaging cooperative extension, and public service. While the University continues its historic mission of educating African Americans, FAMU embraces persons of all races, ethnic origins and nationalities as life-long members of the university community.

## **VISION STATEMENT**

Florida A&M University (FAMU) will be internationally recognized as a premier land grant and research institution committed to exemplary teaching, research, and service preparing transformational graduates with high ethical values dedicated to solving complex issues impacting our global society.

## **CORE VALUES**

Scholarship, Excellence, Openness, Fiscal Responsibility, Accountability, Collaboration, Diversity, Service, Fairness, Courage, Integrity, Respect, Collegiality, Freedom, Ethics and Shared Governance.

## STRATEGIC INITIATIVES

The input from the various stakeholders reinforced five (5) strategic initiatives. These initiatives are:

- Strategic Initiative 1:** Create a 21<sup>st</sup> century living and learning collegiate community
- Strategic Initiative 2:** Enable excellence in University processes and procedures
- Strategic Initiative 3:** Develop, enhance, and retain appropriate fiscal, human, technological, research and physical resources to achieve the University's mission
- Strategic Initiative 4:** Enable excellence in University Relations and Development
- Strategic Initiative 5:** Enhance and sustain an academic and social environment, promoting internationalization, diversity, and inclusiveness

Below are the specific strategic initiatives, with their respective goals, strategies and performance measures.

### **Strategic Initiative 1: Create a 21<sup>st</sup> century living and learning collegiate community**

*Situational Context:* Operating in a global economy, the University must recruit and develop global leaders and change agents with critical thinking, information literacy, collaboration, and life-long learning competencies.

#### **Goal 1.1: Enhance access to the University**

- Strategy 1.1.1:** Enhance and implement effective and targeted recruitment strategies.
- Strategy 1.1.2:** Develop and implement comprehensive distance learning programs.

#### **Goal 1.2: Continuous enhancement and assessment of the student experience**

- Strategy 1.2.1:** Improve and expand on-campus housing.
- Strategy 1.2.2:** Increase participation in 1<sup>st</sup> & 2<sup>nd</sup> Year Experience and academic progression activities and workshops.
- Strategy 1.2.3:** Enhance critical thinking skills of undergraduate students.

#### **Goal 1.3: Improve academic progression, performance, and graduation rates**

- Strategy 1.3.1:** Continuous assessment and improvement of student retention, academic progression, and graduation rates.

#### **Goal 1.4: Assess and enhance current degree programs**

- Strategy 1.4.1:** Enhance current academic degree programs.

**Goal 1.5: Develop and implement new degree programs based on University priorities**

**Strategy 1.5.1:** Develop new programs as outlined in Appendix B that meet market and student demands.

**Goal 1.6: Maintain and enhance NCAA sanctioned athletic programs**

**Strategy 1.6.1:** Maintain NCAA standards for retention and graduation rates for all athletes.

**Strategy 1.6.2:** Enhance and improve the quality of all NCAA sanctioned athletic programs.

<b>Strategic Initiative 1 Accountability Indicators</b>			
<b>Accountability Indicators</b>	<b>Entities with Primary Responsibility</b>	<b>Supporting Unit(s)</b>	<b>Source of Information</b>
Student Enrollment	VP Student Affairs	Provost and Deans	Office of Institutional Research (OIR), Board of Governors (BOG) Student Instruction File
Degrees Awarded	Provost and VP Academic Affairs	Deans, VP Student Affairs, Registrar's Office	OIR, BOG Degrees Awarded File
Retention and Graduation Rates	Provost and VP Academic Affairs	Director, Retention	OIR, BOG Retention File, BOG Fact Book, Retention and Graduation Rates
Residential Facilities	VP Student Affairs	Housing Office	Residential Management System, Annual Residential Experience Survey
Distance Learning	Provost and VP Academic Affairs	Director, Instructional Media and Technology	Blackboard Learning Management System

## **Strategic Initiative 2: Enable excellence in University processes and procedures**

*Situational Context:* In a rapidly changing information technology environment, FAMU must adapt and serve its stakeholders in a manner, which reflects its motto of “Excellence with Caring.” To achieve this goal, University processes must be effective and efficient reflecting an environment of change, innovation, accountability, and transparency.

### **Goal 2.1: Improve administrative processes throughout the University**

**Strategy 2.1.1:** Enhance and improve the assessment and evaluation system, which permits continuous improvement of administrative workflow processes.

### **Goal 2.2: Enhance and assess employees’ experiences**

**Strategy 2.2.1:** Enhance and improve the University assessment and evaluation system to include the employee experience.

### **Goal 2.3: Enhance and improve accountability and communication processes**

**Strategy 2.3.1:** Develop and implement an accountability process, which addresses state accountability as required in the Board of Governors (BOG) Annual Report.

**Strategy 2.3.2:** Enhance and improve communication and information systems.

**Strategy 2.3.3:** Improve customer relations in serving students.

### **Goal 2.4: Reduce institutional risk through risk management assessment and annual audit plans**

**Strategy 2.4.1:** Conduct annual risk assessment surveys to determine any potential risks to the University.

### **Goal 2.5: Develop on an annual basis, a University Audit Plan**

**Strategy 2.5.1:** Develop a University Audit Plan based on the results of the risk assessment surveys.

### **Goal 2.6: Develop a business process re-engineering initiative**

**Strategy 2.6.1:** Enhance and manage the University’s business process re-engineering efforts.

<b>Strategic Initiative 2 Accountability Indicators</b>			
<b>Accountability Indicators</b>	<b>Entities with Primary Responsibility</b>	<b>Supporting Unit(s)</b>	<b>Source of Information</b>
Administrative Processes	VP Administrative and Financial Affairs	Travel, Budget, Human Resources, and Purchasing Offices	Administrative Workflow Processes Survey, Student Administered Surveys
Customer Satisfaction	VP Student Affairs, VP Administrative and Financial Services	All other VPs	Administrative Service Offerings Survey, Employee Experience Survey, Student Administered Surveys
Communication and Information Systems	Executive Assistance to President – Communication, VP Enterprise Information Technology		Communication and Information Systems Survey
Accountability	VP Audit and Compliance	All other VPs	Internal and External Audit Results

**Strategic Initiative 3: Develop, enhance, and retain appropriate fiscal, human, technological, research, and physical resources to achieve the University’s mission**

*Situational Context:* In accordance with the BOG Strategic Goals, FAMU aspires to build its world-class academic research capacity and develop new areas of excellence. In order to successfully implement this Strategic Plan, the University will need the necessary human, physical, fiscal, research, and technological resources. The acquisition of the necessary resources will be instrumental to FAMU enhancing its standing as a premier Doctoral/Research University.

**Goal 3.1: Provide stewardship, accountability and optimization of state appropriated resources**

**Strategy 3.1.1:** Develop a comprehensive budget planning process.

**Goal 3.2: Retain and recruit excellent and diverse faculty, staff and students**

**Strategy 3.2.1:** Strengthen salaries and support for faculty and staff to nationally competitive levels.

**Strategy 3.2.2:** Provide professional development opportunities for faculty and staff.

**Strategy 3.2.3:** Attract, support, and retain eminent scholars, distinguished professors and others of national and international prominence.

**Strategy 3.2.4:** Implement strategies to ensure affordable, life-long learning opportunities for students.

**Goal 3.3: Strengthen the institutions cyberinfrastructure<sup>1</sup> and provide cost effective technology resources that enable high usability and efficiency**

**Strategy 3.3.1:** Enhance and solidify the Information Systems (IS) network and ensure continuous university-wide connectivity.

**Strategy 3.3.2:** Develop strategies that support the acquisition of state-of-the-art Information Technology (IT) resources for the University community.

**Goal 3.4: Enhance visibility and productivity as a Doctoral/Research University**

**Strategy 3.4.1:** Establish a comprehensive research strategy identifying areas of critical importance to the University.

**Strategy 3.4.2:** Provide incentives for faculty, staff and students to be aggressively engaged in research and other creative activities and to pursue federal, state and private funding.

**Strategy 3.4.3:** Enhance all business processes to facilitate FAMU being a nationally recognized doctoral/ research institution.

**Goal 3.5: Maintain and enhance functional, culturally relevant, sustainable, environmentally friendly and aesthetically pleasing campus facilities, infrastructure, and resources**

**Strategy 3.5.1:** Systematically plan for growth of the campus' geographical area.

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<sup>1</sup> The term "**cyberinfrastructure**" describes the new research environments that support advanced data acquisition, data storage, data management, data integration, data mining, data visualization and other computing and information processing services over the Internet. In scientific usage, **cyberinfrastructure** is a technological solution to the problem of efficiently connecting data, computers, and people with the goal of enabling derivation of novel scientific theories and knowledge.

<b>Strategic Initiative 3 Accountability Indicators</b>			
<b>Accountability Indicators</b>	<b>Entities with Primary Responsibility</b>	<b>Supporting Unit(s)</b>	<b>Source of Information</b>
Funding (E&G Revenues and Expenditures)	VP Administrative and Financial Affairs	Budget Office	Annual Operating Budget
Faculty and Staff	VP Student Affairs, VP Administrative and Financial Services	All other VPs	Employee Experience Survey
Research Expenditures and Activities	VP Research	Provost/VP Academic Affairs	BOG Annual Contract and Grants Survey, Electronic Grants Management System
Technology Integration and Development	VP Enterprise Information Technology		Internal and/or External Assessment of Information Systems

## **Strategic Initiative 4: Enable excellence in University Relations and Development**

*Situational Context:* As stated in the situational context for Strategic Initiative 3, the attainment of necessary financial resources is critical to FAMU’s continued growth, improvement, and outstanding performance in the years to come. Sustained lobbying efforts at the state and national levels can facilitate FAMU’s acquisition of new and recurring public funds. In light of the successive permanent reductions to the University’s budget and the severe recession of 2007-09, the University must increase its funding from private sources. An increase in private funding will complement state funding, and enable FAMU to engage in innovations to help students, faculty, staff, the local community and other stakeholders.

### **Goal 4.1: Enhance institutional fundraising**

**Strategy 4.1.1:** Institute the University’s Capital Campaign.

**Strategy 4.1.2:** Enhance the relationships and involvement with the Industry Cluster Partners.

**Strategy 4.1.3:** Enhance the University relations with and the donations from trustees, alumni, faculty, staff and other university constituents.

**Goal 4.2: Enhance the viability of Athletics support programs**

- Strategy 4.2.1:** Enhance the contributions from the Rattler Boosters.
- Strategy 4.2.2:** Enhance corporate sponsorships of athletic programs.

**Goal 4.3: Enhance the services provided to local, state, and national communities**

- Strategy 4.3.1:** Engage the University in economic development in Tallahassee and throughout the state of Florida.
- Strategy 4.3.2:** Enhance the University’s involvement with Leon County K-12 public schools.
- Strategy 4.3.3:** Enhance the University’s involvement and service with community organizations throughout the state and region.

<b>Strategic Initiative 4 Accountability Indicators</b>			
<b>Accountability Indicators</b>	<b>Entities with Primary Responsibility</b>	<b>Supporting Unit(s)</b>	<b>Source of Information</b>
Capital Campaign	VP University Relations		Blackbaud Accounting System
Alumni Membership and Giving	VP University Relations	Alumni Affairs Office	Alumni Database
Foundation Endowment	VP University Relations	Foundation Office	Blackbaud Accounting System
Industry Cluster Membership and Giving	VP University Relations	Foundation Office, Dean, School of Business and Industry	Blackbaud Accounting System
Direct Support Organizations	VP University Relations	FAMU Boosters Office	Boosters Annual Report
Community Service	Provost/VP Academic Affairs, Executive Assistant to President-Communications	Deans, Teachers for a New Era Office	FAMUINFO, University Published Reports, FAMOUS Assessment Report
Economic Development	Provost/ VP Academic Affairs	Director, Small Business, Dean, School of Business and Industry, VP Research	Grants Management System

## **Strategic Initiative 5: Enhance and sustain an academic and social environment that promotes internationalism, diversity, and inclusiveness**

*Situational Context:* Both the land-grant mission of the University and the BOG Strategic Goals require that the University meets the needs of the community and fulfills its unique institutional responsibilities. From the perspective of the State University System, the BOG expects the percentage of minority graduates to equal their representation in the total population. The University considers racial, religious, ethnic, cultural, socioeconomic, geographic and ideological diversity as central to its global mission and vital to developing a vibrant and productive faculty, staff and student body. It intends to sustain an academic and social environment that promotes diversity and inclusiveness. The University will promote international research and training programs, and robust globally-orientated student opportunities including international study abroad and internship programs.

Additionally, internationalization and diversity are paramount in the 21<sup>st</sup> Century collegiate experience and the global economy. International and domestic diversity and inclusion are comprehensive in that they include race, religion, ethnicity, geographic and individual perspectives, world views, learning styles, socioeconomics, cultural differences, etc. An understanding and appreciation of international and diversity dynamics are fundamental aspects of a successful education.

### **Goal 5.1: Produce diverse and culturally astute graduates for the global workforce**

**Strategy 5.1.1:** Maintain FAMU's position as a top producer of African American baccalaureate degree recipients.

**Strategy 5.1.2:** Become a top producer of African Americans with graduate and professional degrees in the Science, Technology, Engineering and Mathematics (STEM), law and health.

**Strategy 5.1.3:** Promote diversity and inclusion among faculty, staff and students.

### **Goal 5.2: Enhance international initiatives and programs**

**Strategy 5.2.1:** Enhance the international dimension of academic and research programs at FAMU.

**Strategy 5.2.2:** Keep FAMU's brand highly visible throughout the international community.

**Strategic Initiative 5 Accountability Indicators**

<b>Accountability Indicators</b>	<b>Entities with Primary Responsibility</b>	<b>Supporting Unit(s)</b>	<b>Source of Information</b>
Diverse Faculty and Staff	Provost/VP Academic Affairs, VP Administrative and Financial Services	All VPs	OIR, BOG Employee File, iRattler Human Capital Management System
Degrees Awarded	Provost/VP Academic Affairs	VP Student Affairs, Registrar's Office, Deans	OIR, BOG Degrees Awarded File
International Awareness and Involvement	Provost/VP Academic Affairs	VP Research, Director, International Education & Development, Executive Assistant to President - Communication	Grants Management System, FAMUINFO
Student Enrollment	Provost/VP Academic Affairs, VP Student Affairs	Deans, Registrar's Office	OIR, BOG Student Instruction File

**APPENDIX A**  
**INSTITUTIONAL WORK PLAN**  
(SEE ATTACHED DOCUMENT)

**APPENDIX B**  
**NEW DEGREE PROGRAMS**  
(SEE ATTACHED DOCUMENT)

## APPENDIX C

Florida A&M University  
2010 – 2020 STRATEGIC PLANNING COMMITTEE  
Co-Chairs: Shawnta Friday-Stroud, School of Business and Industry  
Rosalind Fuse-Hall, Office of the President

(Spring and Fall 2009)

MEMBER	AFFILIATION
Chairman C. William Jennings	Board of Trustees
Vice Chairman R.B. Holmes	Board of Trustees
Attorney Daryl Parks	Board of Trustees
Dr. Solomon Badger	Board of Trustees
Ms. Laura Branker	Board of Trustees
Mr. Robert Brown	Board of Trustees
Mr. Richard Dent	Board of Trustees
Dr. Maurice Holder	Board of Trustees/Faculty Senate
Mr. Franklin Gallop	Board of Trustees
Dr. Charles Langston	Board of Trustees
Dr. Spurgeon McWilliams	Board of Trustees
Mr. Karl White	Board of Trustees
President James H. Ammons	Office of the President
Provost Cynthia Hughes Harris	Academic Affairs
Vice President Teresa Hardee	Administrative & Financial Services
Vice President Roland Gaines	Student Affairs
Vice President Robert Seniors	Enterprise Information Technology
Vice President Larry Robinson	Research/Environmental Science Institute
Vice President Charles O'Duor	Audit & Compliance
Vice President Carla Willis	University Relations
Attorney Avery McKnight	University Attorney
Sharon Saunders	Office of Communications
Tola Thompson	Governmental Relations
William Hayes	Athletics
Patricia Woodard	Office of the President
Beverly Barrington	Planning/Institutional Effectiveness
Herbert Bailey	Academic Affairs
Reginald Perry	Engineering
Steve Chandler	Education
James Bouyer	Chemistry
Perry Brown	Pharmacy/Public Health
Wilbur Smith	School of Business & Industry
Velma Roberts	Allied Health
Valencia Matthews	Theater
David Jackson	History
Andrew Chin	Architecture
Ruena Norman	Nursing
Joseph Jones	International Affairs
Seth Ablordeppey	Pharmacy

**Lauren Sapp**  
**Oghenekome Onokpise**  
**Dorothy Henderson**  
**Huberta Jackson-Lowman**  
**Vincent Blyden**  
**Phyllis Watson**  
**Richard Gragg**  
**Dreamal Worthen**  
**Edward Willis**  
**Jeremy Levitt**

**Library**  
**CESTA**  
**General Studies**  
**Psychology**  
**Journalism**  
**Continuing Education**  
**Sustainability Council**  
**CESTA**  
**Student Affairs**  
**Law**



# Strategic Plan Attachment A

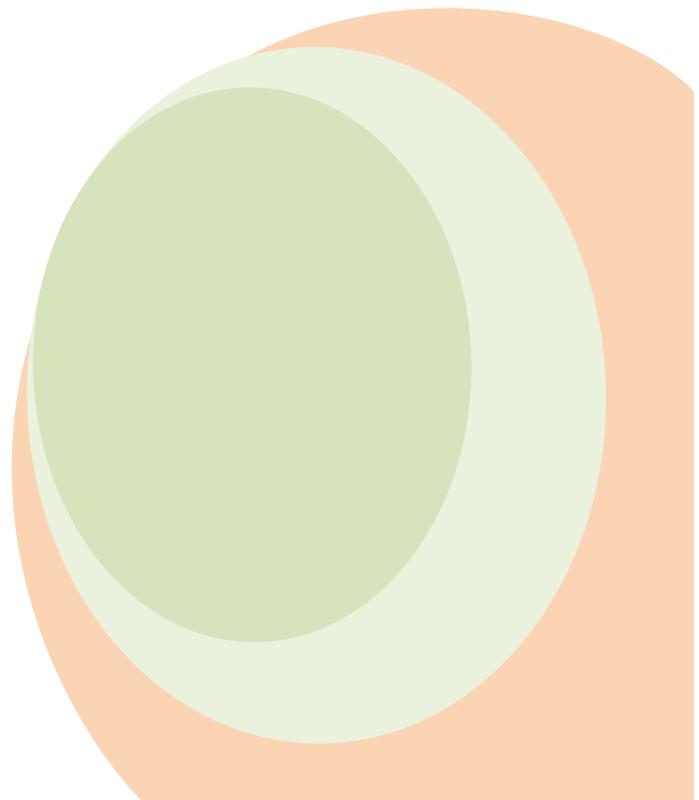
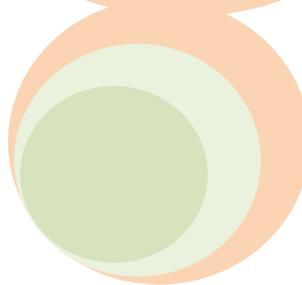
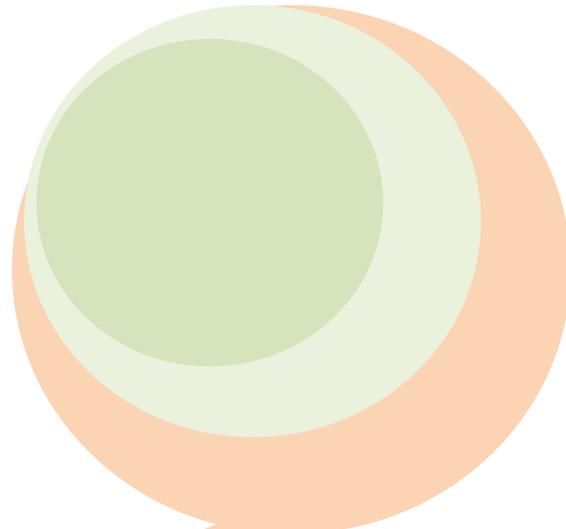


# Accountability Indicators

**Strategic Plan  
2010-2020**

Approved by Board on Trustees October 15, 2009

**2020 Vision with Courage**



Strategic Initiative 1: Create a 21 <sup>st</sup> century living and learning collegiate community										Target Year
Performance Indicator		Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2020
<b>Student Enrollment</b>	<b>Total</b>	<b>11,913</b>	<b>11,567</b>	<b>11,848</b>						<b>15,000</b>
	Female	7,001	6,783	6,940						
	Male	4,909	4,784	4,908						
	Gender Unknown	3	0	0						
	Full-Time	10,505	10,099	10,509						
	Part -Time	1,408	1,468	1,339						
	Florida	10,237	9,885	9,215						
	Non-Florida	1,676	1,682	2,633						
	Lower-Division Undergraduate	6,686	6,078	6,379						
	Upper-Division Undergraduate	3,310	3,555	3,331						
	Advanced Graduate	97	90	99						
	Beginning Graduate	1,602	1,609	1,850						
	Unclassified	218	235	189						
	Freshman	3,189	3,298	3,493						
	Sophomore	1,976	1,704	1,808						
	Junior	2,012	1,711	1,640						
	Senior	2,486	2,616	2,510						
	Graduate	927	877	1,042						
	Professional	1,105	1,126	1,166						
	Unclassified	218	235	189						
	Black	10,921	10,423	10,631						
	White	553	562	596						
	Hispanic	220	232	268						
	Non-Res Alien	70	134	131						
	Asian	110	125	141						
	Native Indian	11	22	27						
	Not Reported	28	69	54						
<b>Degrees Awarded</b>										Target Year
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2019-20
	<b>Total</b>	<b>1,767</b>	<b>1,841</b>	<b>2,024</b>						
	% change		4%	10%						
	Bachelor	1,298	1,329	1,496						
	% change		2%	13%						
	Masters	244	288	245						
	% change		18%	-15%						
	Professional	209	195	272						
	% change		-7%	39%						
	Doctorate	16	29	11						
	% change		81%	-62%						
	<b>Total Blacks</b>	<b>1,224</b>	<b>1,256</b>	<b>1,386</b>						
	Black Female	745	790	881						
	% change		6%	12%						
	Black Male	479	466	505						
	% change		-3%	8%						
<b>Residential Facilities</b>										Target Year
		Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2020
	<b>Total # of Beds</b>		<b>2,376</b>	<b>2,484</b>	<b>2,484</b>					<b>3,400</b>
	Overall Residential Satisfaction		67%	67%						

Graduation and Retention Rates										Target Year
<b>First-time-in-College (FTIC) Cohort Year - 2nd Year Retention Rates</b>										2019-20
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12		85.00%
<b>Total</b>	80.80%	81.86%	83.43%							
% change		1.31%	1.92%							
<b>First-time-in-College (FTIC) Cohort Year - Six Year Retention Rates</b>										2019-20
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-09		64.49%
<b>Total</b>	54.07%	52.24%	54.49%							
% change		-3.38%	4.31%							
Male	49.12%	44.04%								
Female	57.59%	58.40%								
<b>First-time-in-College (FTIC) Cohort Year - Six Year Graduation Rates</b>										2019-20
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-09		49.71%
<b>Total</b>	41.47%	38.35%	39.71%							
% change		-7.52%	3.55%							
Male	32.39%	28.03%								
Female	47.94%	46.12%								
<b>Community College (AA Transfer) Four- Year Graduation Rates</b>										2019-20
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-09	2008-09		70.00%
<b>Total</b>	65.70%	62.60%	65.50%							
% change		-4.72%	4.63%							
Distance Learning										Target Year
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013		Fall 2020
<b>Total # of Students</b>			0							1,000

**Strategic Initiative 2: Enable Excellence in University Processes and Procedures**

										Target Year
Performance Indicator		Spring 2008	Fall 2008	Spring 2009	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2020
<b>Administrative Processes</b>										85%
Students	a. Registration Process	67.1%	78.9%	78.9%						85%
	b. Financial Aid Process	27.6%	35.5%	35.5%						85%
	c. Grade Reporting Process	81.1%	88.2%	88.2%						85%
	d. Advising Process	53.8%	64.8%	64.8%						85%
		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2019-20
Employees	Admin. Business Units									85%
	Purchasing Process									85%
	Hiring Process									85%
	Travel Process									85%
	Budgeting Process									85%
	Maintenance/Services									85%

Customer Satisfaction										Target Year
		Spring 2008	Fall 2008	Spring 2009	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2020
										85%
Students	University Library	84.9%	89.9%	89.0%						85%
	Campus Police	60.1%	63.7%	61.0%						85%
	Office of Financial Aid	28.3%	35.0%	37.0%						85%
	Office of Food Services	40.9%	50.8%	50.0%						85%
	Housing Office	37.6%	45.0%	43.0%						85%
	Office of Parking Services	31.5%	43.5%	44.0%						85%
	Registrar's Office	62.9%	77.5%	70.0%						85%
	Major Program's Department Office	77.7%	82.1%	83.0%						85%
		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2019-20
Employees	Purchasing									85%
	Travel									85%

Communication and Information Systems										Target Year
					Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2020
	Communication and Information Systems Processes									85%
	Ability to locate information on website				73.0%					85%

Accountability										Target Year
		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2019-20
	BOG Annual Report Measures - upon approval									

Strategic Initiative 3: Develop, enhance, and retain appropriate fiscal, human, technological, research and physical resources to achieve the University's mission										Target Year
Performance Indicator		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2019-20
<b>Operating Budget - (Schedule I)</b>	<b>Total Operating Budget Revenues</b>	\$399,534,426	\$410,095,026	\$334,623,004						
Revenues? Pending measures received from Roz on this indicator	Education and General	\$163,521,227	\$173,852,681	\$171,778,590						
	Lottery	\$8,839,567	\$8,839,567	\$11,991,929						
	General Revenue	\$113,021,509	\$120,944,319	\$107,008,417						
	Tuition	\$41,660,151	\$44,068,795	\$52,778,224						
	Fees	\$0	\$0	\$0						
	Miscellaneous Receipts	\$0	\$0	\$0						
	Contracts and Grants	\$65,572,245	\$59,152,108	\$53,288,764						
	Auxiliary	\$25,178,382	\$29,576,292	\$27,339,878						
	Local Funds									
	Student Activities	\$3,844,062	\$4,086,123	\$3,437,966						
	Financial Aid	\$132,744,510	\$136,156,822	\$59,022,914 *						
	Concessions	\$175,000	\$170,000	\$140,000						
Athletics	\$8,499,000	\$7,101,000	\$7,880,942							
Expenditures	<b>Total Operating Budget Expenditures</b>	\$397,945,355	\$402,206,680	\$312,228,149						
	E&G Expenditures	\$163,521,227	\$173,852,681	\$172,071,035						
	Contracts and Grants	\$65,259,772	\$58,685,359	\$51,389,044						
	Auxiliary	\$25,202,864	\$23,511,533	\$23,009,695						
	Local Funds	\$143,961,492	\$146,157,107	\$65,758,375						
	Student Activities	\$3,274,725	\$3,117,417	\$2,488,638						
	Financial Aid	\$132,700,445	\$136,156,822	\$55,248,795						
	Non-Operating Expenditures Total	\$1,886,228	\$2,538,055	\$11,677,400						
Actual Expenditures by Program Activity	<b>E&amp;G Expenditures</b>	\$161,863,947	\$159,953,347							
	Instruction/Research	\$91,802,061	\$91,229,013							
	Institutes & Research Centers	\$233,675	\$268,897							
	Plant Operations and Maintenance	\$15,788,840	\$18,291,690							
	Admin. Dir. & Support Services	\$33,914,386	\$30,321,757							
	Radio/TV	\$0	\$0							
	Library/Audio Visual	\$6,875,454	\$6,706,185							
	Museums and Galleries	\$136,590	\$167,023							
	Student Services	\$12,715,381	\$12,642,791							
	Intercollegiate Athletics	\$397,560	\$325,991							
	Contracts and Grants	\$46,863,536	\$50,196,078							
	Auxiliary	\$19,867,677	\$19,623,461							
	Local Funds	\$2,726,674	\$2,870,579							
	Financial Aid	\$32,136,611	\$29,879,923							
	Concessions	\$100,528	\$91,654							
	Intercollegiate Athletics	\$8,223,289	\$8,897,653							

\* Pass thru loan programs funds not included

Strategic Initiative 3: Develop, enhance, and retain appropriate fiscal, human, technological, research and physical resources to achieve the University's mission (Cont'd.)										Target Year
Faculty and Staff		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2019-20
<b>Total Employees</b>		1,871	1,894	1,924						
Black		1,519	1,527	1,581						
White		221	229	224						
Hispanic		22	27	27						
Asian		67	73	90						
Non-resident Alien		42	36							
Amer. Indian		0	2	2						
Executive/Managerial		212	227	195						
Faculty		652	635	645						
Professional/Non-Faculty		478	480	521						
Clerical/Secretarial		242	246	229						
Technical/Paraprofessional		95	100	116						
Skilled Craft		53	51	58						
Service/Maintenance		139	155	160						

										Target Year
										2019-20
<b>Total Instructional Faculty</b>		<b>600</b>	<b>581</b>	<b>595</b>						
Faculty and Staff (Cont'd.)		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	
	Professor	151	156	159						
	Assoc. Professor	202	187	178						
	Asst. Professor	173	171	183						
	Instructor	72	66	74						
	Eminent Scholar	2	1	2						
	Tenured	323	318	308						
	Non-Tenured, Tenure Earning	158	131	158						
	Non-Tenured, Non-Tenure Earning	119	125	131						
	Professor									
	9-month	\$84,293	\$84,669	\$86,042						
	12-month	\$105,749	\$106,030	\$109,654						
	Associate Professor									
	9-month	\$71,598	\$72,756	\$72,732						
	12-month	\$85,282	\$86,182	\$88,666						
	Assistant Professor									
	9-month	\$59,933	\$59,931	\$60,795						
	12-month	\$74,608	\$74,640	\$71,425						
	Instructor									
	9-month	\$49,026	\$50,247	\$52,921						
	12-month	\$52,961	\$53,687	\$55,199						
	Doctoral	441	424	417						
	Masters	147	146	151						
	Bachelors	8	7	10						
	Dentistry	0	0	1						
	Law	4	4	16						
	Black	414	399	422						
	White	126	120	118						
	Hispanic	10	12	13						
	Asian	37	36	42						
Non-resident Alien	13	14								
Amer. Indian	0	0	0							

Verifying data

										Target Year
										2019-20
Research Activity	<b>Research Revenues</b>									
		<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>					
	<b>Total Research Revenues</b>	<b>\$54,284,979</b>	<b>\$41,236,415</b>	<b>\$43,668,943</b>						
	Federal Government	\$44,943,396	\$34,585,255	\$33,801,756						
	State and Local Government	\$4,751,736	\$4,374,743	\$5,743,466						
	Private/Other Sources	\$4,589,847	\$2,276,417	\$4,123,721						
	<b>Research Expenditures</b>									
	<b>Dollars Expended</b>	<b>\$55,557,410</b>	<b>\$43,213,632</b>	<b>\$46,724,397</b>	<b>\$48,722,298</b>					<b>\$100,000,000</b>
	Proposals Submitted to Funding Prospective Agencies	230	214	325	263					
	New Contracts or Grants Awards Received	389	155	178	263					
	Projects Active During Fiscal Year	537	850	774						
	Applications for U.S. Patents, Licenses Submitted	7	18	1	13					
	U.S. Patents, Licenses Granted	1	6	0	0					
	Number of Royalties Received	\$15,000	\$7,500	\$7,500	\$0					

										Target Year
										2019-20
Technology		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>						
	<b>Total Facilities Connected</b>									
Technology Integration and Development	<b>% of Total Facilities Connected</b>									<b>100%</b>

**Strategic Initiative 4: Enable Excellence in University Relations and Development**

										Target Year
Performance Indicator		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-017	2019-20
Capital Campaign	Total Amount Collected									\$100,000,000
	% change									
	Total Amount Pledged									
<b>Foundation Endowment</b>										
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2019-20
	Total Endowment Value	\$73,143,956	\$74,271,307	\$77,627,413	79,068,000					
	% change		2%	5%	2%					

										Target Year
Performance Indicator		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2019-20
Alumni Giving	Total Number of Alumni Members	3,024	3,113	2,781	2,551					2,852
	% change		3%	-11%	-8%					
	Total Amount Contributed from graduates who are alumni	\$720,985	\$521,821	\$968,820	1,180,723					
	% change		-28%	86%	22%					

										Target Year
Performance Indicator		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Industry Cluster Membership	Total # of Members				46					60
	% change									
	Total Amount Contributed				393,324					
	% change									

										Target Year
Performance Indicator		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Direct Support Organizations - Boosters	Total # of Members	769	776	863	851					1106
	% change		1%	11%	-1%					
	Total Amount Contributed	167,100	162,420	270,820	285,816					
	% change		-3%	67%	6%					

										Target Year
Performance Indicator		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2019-20
Community Service	Community Service Activities									
	Activities with K-12 Public Schools				1					

Verifying data

										Target Year
Performance Indicator		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2019-20
Economic Development	Economic Development Activities									
	State and Federal Funding Received for Economic Development				\$653,605					

**Strategic Initiative 5: Enhance and sustain an academic and social environment, promoting internationalization, diversity, and inclusiveness.**

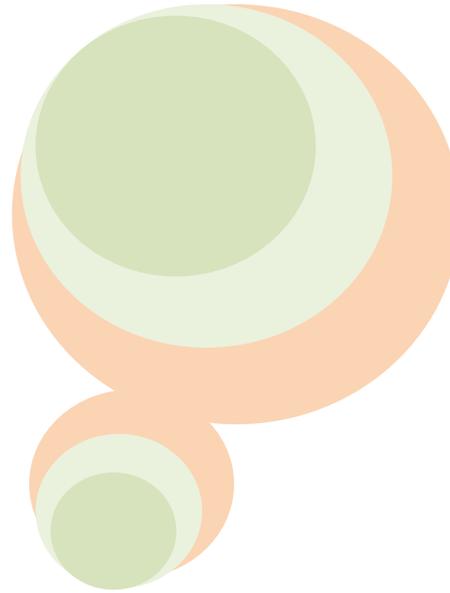
										Target Year
Performance Indicator	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2019-20	
<b>Diverse and inclusive faculty and staff</b>	<b>Total Employees</b>									
	<b>Total Employees</b>	1,871	1,894	1,924						
	Black	1,519	1,527	1,581						
	White	221	229	224						
	Hispanic	22	27	27						
	Asian	67	73	90						
	Non-resident Alien	42	36							
	Amer. Indian	0	0	2						
<b>Tenure Earning Faculty</b>	<b>Tenure Earning Faculty</b>									
	Black		215	219						
	White		68	62						
	Hispanic		6	6						
	Asian		27	21						
	Non-resident Alien									
	Amer. Indian		0	0						
	Not Reported		3	0						
<b>Degrees Awarded</b>										Target Year
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2019-20	
	<b>Total</b>	1,767	1,841	2,024						
	Bachelor	1,298	1,329	1,496						
	Masters	244	288	245						
	Professional	209	195	272						
	Doctorate	16	29	11						
	<b>Total Blacks</b>	1,224	1,256	1,386						
	Black Female	745	790	881						
	Black Male	479	466	505						

<b>Science, Technology, Engineering and Mathematics (STEM), Law and Health Professions Degrees Awarded</b>										Target Year
	Degree Level	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2019-20
Science, Technology, Engineering and Mathematics (STEM)	<b>Total</b>	324	307	288						
	Bachelors	283	264	259						
	Doctorate	7	13	9						
	Masters	29	30	20						
Health Professions	<b>Total</b>	212	202	478						
	Bachelors	74	71	54						
	Doctorate	6	6	1						
	Masters	13	22	29						
	Professional	119	103	150						
Law	<b>Total</b>	90	92	122						
	Professional	90	92	122						

										Target Year
Performance Indicator	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2019-20	
<b>International Awareness and Involvement</b>										
	Number of international students	194	164	172	168					
	Number of diversity/inclusion training and workshops	2	3	4						
	Number of international fellowships for graduate students	11	12	13						



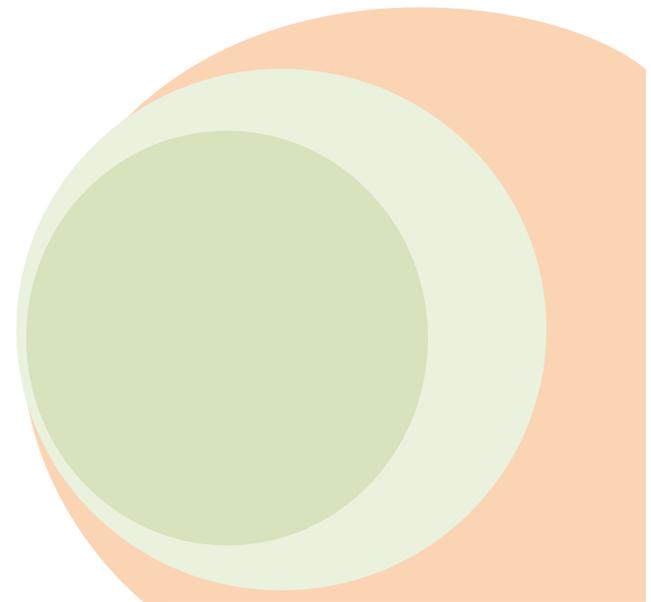
# Strategic Plan Appendix A



**Institutional Work Plan**

**Performance Measures  
and  
Entities with Primary Responsibility**

**Strategic Plan  
2010-2020**



**FLORDIA AGRICULTURAL AND MECHANICAL UNIVERSITY**  
**Strategic Plan**  
**2010-2020**

**2020 VISION with Courage**

**FAMU 2020 STRATEGIC PLANNING PROCESS**

In Fall 2008, President James H. Ammons appointed a university-wide committee to conduct a comprehensive review of the 2004-05 to 2013-14 Strategic Plan. Several subcommittees worked to complete this process in the following areas:

- Mission, Vision, and Core Values Subcommittee
- Survey Development Subcommittee
- Strategic Initiative Subcommittees (four (4) subcommittees)

This process used a comprehensive stakeholder approach to review the current strategic plan and develop the FAMU 2020 Strategic Plan. A SWOT Analysis, including Board of Governors and Board of Trustees' goals, Southern Association of Colleges and Schools – Commission on Colleges (SACS-COC) standards, and assessment of the current plan, and other relevant internal and external factors, was conducted. This SWOT Analysis also included feedback from faculty, staff, administrators, students, alumni, and corporate partners obtained via an online survey, live discussion sessions, and written comments. The plan accounted for, but was not stifled by, the current conditions of the state, national, and global economies and budget reductions that

Regardless of the challenges, FAMU 2020 is on the horizon. By positioning our challenges as opportunities, FAMU 2020 will be an inclusive, sustainable 21st century living and learning collegiate community that attracts the “best and brightest” diverse students, faculty, and staff because of our ability to embrace individuals with varied demographic profiles, attitudes, and learning/teaching styles. FAMU will continue to produce technologically savvy, critical thinkers committed to service, life long learning, and solving complex global issues.

Courageous visioning and actions have been and will continue to be keys to FAMU's successes. As such, the strategic plan, this institutional work plan, and the supporting appendices represent the continued courageous steps that will be taken to reach destination FAMU 2020. More specifically, this internal work plan provides detailed strategic and tactical performance measures that serve as the underpinning for the division and unit strategic plans, and for setting annual institutional goals that will contribute to the accomplishment of the strategic initiatives, goals, and strategies over the next 10 years. Given the anticipated tumultuous environmental changes, elasticity in the accountability indicators is presupposed. Therefore, trend analyses on the accountability indicators will be assessed annually to track and report progress. By using the strategic plan and this institutional work plan as roadmaps, the University is sure to reach destination FAMU 2020 and beyond.

## MISSION STATEMENT

*Florida Agricultural and Mechanical University (FAMU) is an 1890 land-grant institution dedicated to the advancement of knowledge, resolution of complex issues and the empowerment of citizens and communities. The University provides a student-centered environment consistent with its core values. The faculty is committed to educating students at the undergraduate, graduate, doctoral and professional levels, preparing graduates to apply their knowledge, critical thinking skills and creativity in their service to society. FAMU's distinction as a doctoral/research institution will continue to provide mechanisms to address emerging issues through local and global partnerships. Expanding upon the University's land-grant status, it will enhance the lives of constituents through innovative research, engaging cooperative extension, and public service. While the University continues its historic mission of educating African Americans, FAMU embraces persons of all races, ethnic origins and nationalities as life-long members of the university community.*

## VISION STATEMENT

*Florida A&M University (FAMU) will be internationally recognized as a premier land grant and research institution committed to exemplary teaching, research, and service preparing transformational graduates with high ethical values dedicated to solving complex issues impacting our global society.*

## CORE VALUES

*Scholarship, Excellence, Openness, Fiscal Responsibility, Accountability, Collaboration, Diversity, Service, Fairness, Courage, Integrity, Respect, Collegiality, Freedom, Ethics and Shared Governance*

## STRATEGIC INITIATIVES

The input from the various stakeholders reinforced five (5) strategic initiatives. These initiatives are:

**Strategic Initiative 1: Create a 21<sup>st</sup> century living and learning collegiate community**

**Strategic Initiative 2: Enable Excellence in University Processes and Procedures**

**Strategic Initiative 3: Develop, enhance, and retain appropriate fiscal, human, technological, research and physical resources to achieve the University's mission**

**Strategic Initiative 4: Enable Excellence in University Relations and Development**

**Strategic Initiative 5: Enhance and sustain an academic and social environment, promoting internationalization, diversity, and inclusiveness.**

Below are the specific strategic initiatives, with their respective goals, strategies and performance measures.

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
<b>Strategic Initiative 1: Create a 21<sup>st</sup> century living and learning collegiate community</b>			
<b>Goal 1.1: Enhance Access to the University</b>			
<b>Strategy 1.1.1:</b> Enhance and implement effective and targeted recruitment strategies.	Vice President Student Affairs		
<b>Performance Measure(s):</b>			
1.1.1.1 Increase headcount enrollment to 15,000 or more.		Fall 2008 = 11,848	
1.1.1.2 Increase graduate/professional students to at least 20% of total enrollment.		1949 (SC) 16%	SC= BOG Student Classification
1.1.1.3 Increase the percentage of veterans to at least 5% of the total enrollment.		Fall 2008 = 264 2.23%	Source Registrar's Office
1.1.1.4 Increase the percentage of community college and other university transfer students to at least 20% of the total enrollment.		Fall 2008 = 1,720 14.52%	
<b>Strategy 1.1.2:</b> Develop and Implement Comprehensive Distance Learning Programs.			
	Director, Instructional Media and Technology		
<b>Performance Measure(s):</b>			
1.1.2.1 Enroll 1,000 students via distance learning.		Fall 2008 = 0	
<b>Goal 1.2: Continuous enhancement and assessment of the student experience</b>			
<b>Strategy 1.2.1:</b> Improve and expand on-campus housing.	Vice President Student Affairs		
<b>Performance Measure(s):</b>			
1.2.1.1 Increase the number of on-campus beds to at least 3,400.		Fall 2008 = 2,484	

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
1.2.1.2 Conduct periodic assessment of on-campus residents regarding their housing experience, with the goal of at least 75% of the participants reporting a “satisfactory or better” approval of their housing experience.		2006-07 Survey = 67% 2007-08 Survey = 67%	Assessment Done Annually since 2007
<b>Strategy 1.2.2:</b> Increase participation in 1st & 2nd Year Experience and academic progression activities and workshops.	Director, Retention		
<b>Performance Measure(s):</b>			
1.2.2.1 At least 90% of students will participate in the first and second year experience.		Fall 2008 = 50%	
1.2.2.2 At least 80% of participants will indicate on assessment instruments that the experiences in the First and Second year Experience have strengthened their ability to perform and progress academically.		40%	Source: NSSE Survey Results
<b>Strategy 1.2.3</b> Enhance critical thinking skills of undergraduate students.	Director, Quality Enhancement Program		
<b>Performance Measure(s):</b>			
1.2.3.1 Undergraduate students will demonstrate improvements in critical thinking skills through Measure(s) implemented as part of the University’s Quality Enhancement Plan.		Fall 2007 = 109.1 National Norm = 109.3	Program implemented in Fall 2009 for FTICs MAPP and NSSE Data on Critical Thinking Visit website <a href="http://www.famu.edu/qep">www.famu.edu/qep</a>
<b>Goal 1.3: Improve academic progression, performance, and graduation rates</b>			
<b>Strategy 1.3.1:</b> Continuous Assessment and Improvement of Student Retention, Academic Progression, and Graduate Rates.	Director, Retention		
<b>Performance Measure(s):</b>			

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
1.3.1.1 Increase the student retention and graduation rates by at least five (5) percentage points in each five-year interval.		<b>Six Year FTIC</b> Retention Rate 2002 Cohort = 54.5% Graduation Rate 2002 Cohort = 39.7%  <b>Four-Year Comm. College AA Transfers</b> Retention Rate 2001 Cohort = 83.2% Graduation Rate 2001 Cohort = 65.5%	Source: FAMU OIR and BOG websites
<b>Goal 1.4: Assess and enhance current degree programs</b>			
<b>Strategy 1.4.1: Enhance current academic degree programs.</b>	Provost/Vice President Academic Affairs and Assoc. Vice President - Institutional Effectiveness		
<b>Performance Measure(s):</b>			
1.4.1.1 Attain and maintain specialized accreditation.		Upcoming Visits: ABET = Fall 2009, ACPE = Fall 2009, NCATE = Spring 2010	See FAMU 2009 Accreditation Survey
1.4.1.2 Maintain compliance with SACS-COC standards.		Submitted Focused Report in August 2009	Expected to receive full compliance at the SACS-COC Annual Meeting in December 2009

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
1.4.1.3 Passage Rates on Licensure Exams – all programs in which licensure or certification is critical to employment will achieve the minimum pass rate required for accreditation or at least 70%, whichever is greater.	Deans	Law 2009 = 54% Pharmacy 2009 =	Gathering data from respective areas
<b>Goal 1.5: Develop and implement new degree programs based on University priorities</b>			
<b>Strategy 1.5.1:</b> Develop new programs as outlined in Appendix B that meet market and student demands.	Provost/Vice President Academic Affairs and Assoc. Vice President - Institutional Effectiveness		
<b>Performance Measure(s):</b>			
1.5.1.1 Develop at least 10 new degree programs that are related to the University's priorities and initiatives and Board of Governors(BOG) areas of strategic emphasis.		See Appendix C of Strategic Plan	Proposed New Degree Programs
<b>Goal 1.6: Maintain and enhance NCAA sanctioned athletic programs</b>			
<b>Strategy 1.6.1:</b> Maintain NCAA standards for retention and graduation rates for all athletes.	Director, Athletics and Assoc. Athletic Director		Contact Faydre Hawkins-Brown
<b>Performance Measure(s):</b>			
1.6.1.1 Maintain compliance with the ten-year NCAA review.		Ongoing	Annual Submission
1.6.1.2 Maintain or exceed APR minimum requirements for retention and graduation rates of all athletes.		Listing available on NCAA website	<a href="http://www.ncaa.org/wps/nc-aa?ContentID=329">http://www.ncaa.org/wps/nc-aa?ContentID=329</a>
1.6.1.3 Maintain compliance with all NCAA and MEAC rules and regulations.		Ongoing	Annual Submission

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
<b>Strategy 1.6.2</b> Enhance and improve the quality of all NCAA sanctioned athletic programs.	Director, Athletics and Assoc. Athletic Director		
<b>Performance Measure(s):</b>			
1.6.2.1 Gain fiscal effectiveness and efficiency in the athletic department.		Ongoing	
1.6.2.2 Average at least two (2) MEAC championships each year.		2008-09 = 2	2008Volleyball, 2009 Softball
<b>Strategic Initiative 2: Enable Excellence in University Processes and Procedures</b>			
<b>Goal 2.1: Improve Administrative Processes throughout the University</b>			
<b>Strategy 2.1.1:</b> Enhance and improve the assessment and evaluation system, which permits continuous improvement of administrative workflow processes.	Vice President Administrative and Financial Services		
<b>Performance Measure(s):</b>			
2.1.1.1 Assess on an annual basis, the effectiveness of the administrative process related to workflow.		In Development	Establishing ASAP Office
2.1.1.2 Conduct a periodic assessment of all major administrative workflow processes with the goal of at least 80% of the participants reporting a “satisfactory or above” approval of these processes.		In Development	
2.1.1.3 Report assessment results from 2.1.1.1 and 2.1.1.2 to all university constituent groups.		In Development	
<b>Goal 2.2: Enhance and Assess Employees' Experiences</b>			

2020 Vision with Courage

Strategic Plan 2010-2020

Approved by Board of Trustees - October 15, 2009

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# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
<b>Strategy 2.2.1:</b> Enhance and improve the University assessment and evaluation system to include the employee experience.	Vice President Administrative and Financial Services and Asst. Vice President - Human Resources		
<b>Performance Measure(s):</b>			
2.2.1.1 Conduct a periodic assessment of the employee experience, with a goal of at least 85% of employees reporting a “satisfactory” employee experience.		In Development	
<b>Goal 2.3: Enhance and Improve Accountability and Communication Processes</b>			
<b>Strategy 2.3.1:</b> Develop and implement an accountability process which addresses state accountability measures as required in the Board of Governors (BOG) Annual Report.	Associate Vice President Academic Affairs - Institutional Effectiveness		
<b>Performance Measure(s):</b>			
2.3.1.1 Annually meet or make progress on all state accountability measures such as required in the BOG Annual Report.		In Development by Board of Governors	

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
<b>Strategy 2.3.2:</b> Enhance and improve communication and information systems.	Executive Assistant to President - Communications and Vice President Enterprise Information Technology		
<b>Performance Measure(s):</b>			
2.3.2.1 Conduct a periodic assessment of the university communication and information systems with a goal of at least 85% of respondents reporting “satisfactory” or “better” approval.		2009= 73%	Ability to find information on FAMU website (Survey administered during Recruiting Events)
<b>Strategy 2.3.3</b> Improve Customer Relations in Serving Students.	Vice President Student Affairs		
<b>Performance Measure(s):</b>			
2.3.3.1 Utilize a customer service survey analysis to enhance student services.		In Development	Based on finding of Customer Service Committee's Report
<b>Goal 2.4: Reduce Institutional Risk through Risk Management Assessment and Annual Audit Plans</b>			
<b>Strategy 2.4.1:</b> Conduct annual risk assessment surveys to determine any potential risks to the University.	VP Audit and Compliance		
<b>Performance Measure(s):</b>			
2.4.1.1 Determine risks in financial, operational, compliance, information technology and strategic risk arenas.		Ongoing	
2.4.1.2 Determine operational risk that may affect ongoing management processes.		Ongoing	

## Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
2.4.1.3 Determine compliance risk relating to external laws, rules and regulations, as well as internal policies and procedures.		Ongoing	
2.4.1.4 Determine information technology risk relating to technology systems.		Ongoing	
2.4.1.5 Determine strategic risk that may affect the institution's ability to achieve its goals.		Ongoing	
<b>Goal 2.5: Develop on an annual basis, a University Audit Plan</b>			
<b>Strategy 2.5.1:</b> Develop a University Audit Plan based on the results of the risk assessment surveys.	VP Audit and Compliance		
<b>Performance Measure(s):</b>			
2.5.1.1 Conduct audits, reviews, and investigations to ensure compliance with applicable laws, rules, regulations, policies and procedures.		Ongoing	
2.5.1.2 The University will establish appropriate internal controls to ensure that resources are safeguarded against waste, loss and misuse.		Ongoing	
2.5.1.3 Make certain that resources are safeguarded against waste, loss and misuse.		Ongoing	
2.5.1.4 Determine that resources are used consistent with laws, regulations and policies.		Ongoing	
<b>Goal 2.6: Develop a Business Process Re-engineering Initiative</b>			
<b>Strategy 2.6.1:</b> Enhance and manage the University's business process re-engineering efforts.	VP Audit and Compliance		
<b>Performance Measure(s):</b>			
2.6.1.1 Conduct audits, reviews, and investigations to ensure compliance with applicable laws, rules, regulations, policies and procedures.		Ongoing	
2.6.1.2 Consult with division managers to redesign processes.		Ongoing	

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
2.6.1.3 Ensure integration of processes across functional areas.		Ongoing	
2.6.1.4 Provide quality assurance for all business process designs.		Ongoing	
2.6.1.5 Monitor the implementation of process changes to ensure timely and accurate information for making decisions.		Ongoing	
2.6.1.6 Execute continuous improvement strategies.		Ongoing	
<b>Strategic Initiative 3: <i>Develop, enhance, and retain appropriate fiscal, human, technological, research and physical resources to achieve the University's mission</i></b>			
<b>Goal 3.1: To provide stewardship, accountability and optimization of state appropriated resources.</b>			
<b>Strategy 3.1.1:</b> Develop a comprehensive budget planning process.	Vice President Administrative and Financial Services		
<b>Performance Measure(s):</b>			
3.1.1.1 Implement strategies to optimize funding formula as outlined by Board of Governors		Ongoing	
3.1.1.2 Promote fiscal integrity through external audits and review of key business policies and procedures.		2007-08 Financial Audit	
3.1.1.3 Link strategic planning and budget planning processes.	VP Administrative and Financial Services and Provost/VP Academic Affairs	Implementation of Strategic Planning Online (SPOL) system	
<b>Goal 3.2: Retain and recruit excellent and diverse faculty and staff.</b>			

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
<b>Strategy 3.2.1:</b> Strengthen salaries and support for faculty and staff to nationally competitive levels.	Provost/Vice President Academic Affairs and Vice President Administrative and Financial Services		
<b>Performance Measure(s):</b>			
3.2.2.1 Publish an annual report comparing FAMU salaries with other universities.		In Development	Sources: Chronicle of Higher Education and AAUP Survey
3.2.2.2 Initiate strategies to offer competitive salaries in relation to national averages.			
<b>Strategy 3.2.2:</b> Provide professional development opportunities for faculty and staff.	Provost/Vice President Academic Affairs and Vice President Administrative and Financial Services		
<b>Performance Measure(s):</b>			
3.2.2.1 Strengthen financial support for faculty and staff to attend professional meetings, workshops, and classes.	All VPs	Ongoing	
3.2.2.2 Conduct university-wide professional development workshops at regular intervals.		Ongoing	
3.2.2.3 Conduct periodic university-wide professional development workshops on customer service for faculty, staff and students.		In Development	University's Committee on Customer Service

## Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
<b>Strategy 3.2.3:</b> Attract, support, and retain eminent scholars, distinguished professors and others of national and international prominence.	Provost/Vice President Academic Affairs		
<b>Performance Measure(s):</b>			
3.2.3.1 Develop and implement innovative methods to attract, support, and retain eminent scholars, distinguished professors, and others of national and international prominence.		Ongoing	
3.2.3.2 Publicize names of current and past eminent scholars, distinguished professors, and others of national and international prominence.		Listing in Commencement Programs, etc.	
<b>Strategy 3.2.4: Implement strategies to ensure affordable, life-long learning opportunities for students.</b>	Vice President Student Affairs and VP Administrative and Financial Services		
<b>Performance Measure(s):</b>			
3.2.4.1 Conduct periodic reviews of tuition differential trends.		In Development	
<b>Goal 3.3: Strengthen the institutions cyberinfrastructure and provide cost effective technology resources that enable high usability and efficiency</b>			
<b>Strategy 3.3.1:</b> Enhance and solidify the IS (Information Systems) network and ensure continuous university-wide connectivity.	Vice President Enterprise Information Technology		
<b>Performance Measure(s):</b>			

## Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
3.3.1.1 Provide 100% of the university community with high-speed internet access within appropriate university activity domains.		In Progress	
3.3.1.2 Perform and disseminate a campus cyberinfrastructure assessment.		In Progress	
3.3.1.3 Develop and implement an appropriate cyberinfrastructure improvement plan.		In Development	
<b>Strategy 3.3.2:</b> Develop strategies that support the acquisition of state-of-the-art Information Technology (IT) resources for the University community.	Vice President Enterprise Information Technology		
<b>Performance Measure(s):</b>			
3.3.2.1 Develop annual IT budget to support needed resources.		Ongoing	
3.3.2.2 Increase the acquisition of IT resources with grant funds and/or donated resources and services.		In Progress	
3.3.2.3 Adopt and implement a policy regarding a University workstation refresh plan.		Ongoing	
<b>Goal 3.4: Enhance visibility and productivity as a Doctoral/Research University.</b>			
<b>Strategy 3.4.1:</b> Establish a comprehensive research strategy identifying areas of critical importance to the University.	Provost/Vice President Academic Affairs and Vice President Research		
<b>Performance Measure(s):</b>			
3.4.1.1 Strengthen the University's expertise and reputation in areas critical to our mission and land-grant status.			
3.4.1.2 Increase research and development expenditures to \$100 million by 2020.		2008-09 = \$48,722,291	

## Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
3.4.1.3 Increase the number of research proposals that support undergraduate and graduate students' research in areas critical to our mission including the agricultural and food sciences disciplines.		2008-09 = 263	
3.4.1.4 Increase the number of research proposals to federal and private agencies that support the areas critical to our mission and the land-grant mission.		2008-09 = 263	All proposals submitted support the mission of the University.
3.4.1.5 Increase the number of research, education and extension activities between the University and local small farms, African American farmers and agricultural entrepreneurs.		2008-09 = \$27,481,747	In proposals submitted by CESTA during 2008-09
3.4.1.6 Increase the number of research, education, and out-reach activities with the private sector with particular emphasis on small and disadvantaged businesses.		2008-09 = \$491,774	
3.4.1.7 Increase the number of patents, licenses and royalties from faculty, staff and student research efforts.		2008-09 Patents Applied = 13 Licenses = 0 Royalties = \$0	
<b>Strategy 3.4.2:</b> Provide incentives for faculty, staff and students to be aggressively engaged in research and other creative activities and to pursue federal, state and private funding.	Provost/Vice President Academic Affairs and Vice President Research		
<b>Performance Measure(s):</b>			
3.4.2.1 Align faculty teaching loads with research productivity expectations.		Ongoing	
3.4.2.2 Provide start-up resources and infrastructure for FAMU faculty commensurate with their research needs and/or productivity.		In Development	
3.4.2.3 Allocate resources to upgrade research infrastructure (allocation of necessary research space, improving library resources, computing, acquiring modern research equipment and providing technical support).		In Development	

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
3.4.2.4 Increase the amount of indirect funds going to academic units and Principal Investigators (PIs).		2008-09 = \$350,000	
3.4.2.5 Strengthen the provision of matching funds for research, training grants and contracts.		In Development	
<b>Strategy 3.4.3:</b> Enhance all business processes to facilitate FAMU being a nationally recognized doctoral/research institution.	Vice President Research, Vice President Administrative and Financial Services, VP Enterprise Information Technology, VP Audit and Compliance		
<b>Performance Measure(s):</b>			
3.4.3.1 Maximize the use and capability of the University's Research foundation.		In Development	
3.4.3.2 Enhance the electronic grants management system.	VP Enterprise Information Technology and VP Research	In Progress	Will be determined after review of factors identified by users and experts
3.4.3.3 Maintain and strengthen a responsive research compliance system that monitors the successful operation of all research activities, consistent with institutional, state and federal regulations.	VP Audit and Compliance	Ongoing	
3.4.3.4 Develop a system to facilitate, update and support the process of submitting proposals, including the provision of all necessary information regarding grantsmanship protocols and funding opportunities.		In Development	Federal Stimulus Grant Opportunities
3.4.3.5 Provide training opportunities for faculty, staff and students on existing issues related to grants management.		Ongoing	

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
<i>Goal 3.5: Maintain and enhance functional, culturally relevant, sustainable, environmentally friendly and aesthetically pleasing campus facilities, infrastructure, and resources.</i>			
<b>Strategy 3.5.1:</b> Systematically plan for growth of the campus' geographical area.	Vice President Administrative and Financial Services		
<b>Performance Measure(s):</b>			
3.5.1.1 Develop 2010-2015 Master Plan, consistent with tenets of this goal, for BOT approval by November 2010 and subsequently through 2020.		Ongoing	
3.5.1.2 Prepare annual report of space land acquisition strategy to be included in the 2010-2015 Master Plan and subsequently through 2020.		Ongoing	
3.5.1.3 Align PECO (Five-Year Facilities Plan) with the tenets of this strategic plan.		Ongoing	
<b>Strategic Initiative 4: Enable Excellence in University Relations and Development</b>			
<b>Goal 4.1: Enhance Institutional Fundraising</b>			
<b>Strategy 4.1.1:</b> Institute the University's Capital Campaign.	Vice President University Relations		
<b>Performance Measure(s):</b>			
4.1.1.1 Receive a minimum of \$100 million in private gifts and pledges from individuals and organizations by December 1, 2020.		In Development	
<b>Strategy 4.1.2:</b> Enhance the relationships and involvement with the Industry Cluster Partners.	Vice President University Relations		
<b>Performance Measure(s):</b>			

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Strategic Plan 2010-2020

Approved by Board of Trustees - October 15, 2009

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## Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
4.1.2.1 Increase the number of Industry Cluster members by at least 30 percent over the next five (5) years.		2008-09 = 46	
4.1.2.2 Conduct a periodic assessment of the Cluster member experience with a goal of at least 85% reporting a satisfactory experience.		In Development	
4.1.2.3 Increase the resources provided by Industry Cluster members.		2008-09 = \$393,324	
<b>Strategy 4.1.3:</b> Enhance the University relations with and the donations from trustees, alumni, faculty, staff and other university constituents.	Vice President University Relations		
<b>Performance Measure(s):</b>			
4.1.3.1 Design and implement an Annual Giving Program throughout the planning period that achieves a minimum 5% year-to-year increase in fundraising receipts, which will be used to address University needs.		2008-09 = \$1,179,137	
4.1.3.2 Increase the percent of graduates who are Alumni donors (gifts made payable to the Florida A&M University Foundation) to 10% by December 1, 2014, and to 15% by December 1, 2020.		2008-09 = 3.7%	
<b>Goal 4.2: Enhance the viability of Athletics support programs</b>	Vice President University Relations		
<b>Strategy 4.2.1:</b> Enhance the contributions from the Rattler Boosters.			
<b>Performance Measure(s):</b>			
4.2.1.1 Increase the number of Rattler Booster members by at least 30 percent during the next five years.		2008-09 = 851	
4.2.1.2 Increase contributions by Rattler Boosters by at least 30% in next 5 years.		2008-09 = \$285,816	

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
<b>Strategy 4.2.2:</b> Enhance corporate sponsorships of athletic programs.	Vice President University Relations		
<b>Performance Measure(s):</b>			
4.2.2.1 Increase the level of corporate sponsorship of athletic programs by at least 30 percent.		2008-09 = \$20,300	Source = Athletic Department
4.2.2.2 Increase the various types of corporate sponsorship for athletics (i.e., financial, naming rights, marketing, etc.).		2008-09 = 4 (Corporate Sponsors)	DoubleTree Hotel, Webster Surgical Center, AT&T and Tallahassee Orthopedic Clinic
<b>Goal 4.3: <i>Enhance the services provided to the local, state, and national communities</i></b>			
<b>Strategy 4.3.1:</b> Engage the University in economic development in Tallahassee and throughout the state of Florida.	Provost/Vice President Academic Affairs, Chief of Staff and Director Small Business Development		
<b>Performance Measure(s):</b>			
4.3.1.1 Establish a Center for Health Care Disparities.	Provost/Vice President Academic Affairs	In Development	
4.3.1.2 Establish economic development committees to promote development opportunities for Tallahassee and the state of Florida.	Chief of Staff and Director Small Business Development	In Development	In process of establishing committee and the committee's objectives and focus

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
4.3.1.3 Increase federal and state funding that support development in Tallahassee and throughout the state of Florida.	Chief of Staff and Director Small Business Development	2009 = \$653,605 State Funding = 1 Federal Funding = 1	
4.3.1.4 Provide periodic reports of funding sought, received and expended associated with special initiatives such as American Recovery and Reinvestment Act of 2009 (ARRA).	VP Research	Ongoing	FAMU's Federal Stimulus Committee
<b>Strategy 4.3.2:</b> Enhance the University's involvement with Leon County K-12 public schools.	Provost/Vice President Academic Affairs		
<b>Performance Measure(s):</b>			
4.3.2.1 Enhance FAMU's involvement with K-12 public schools in its immediate community		FAMU DRS and NIMS Middle School	Verifying data with TNE and Education
4.3.2.2 Increase University activities to assist public schools to receive a passing grade in the Florida Schools Accountability System.		FAMU DRS and NIMS Middle School	Verifying data TNE and Education
<b>Strategy 4.3.3:</b> Enhance the University's involvement and service with community organizations throughout the state and region.	Executive Asst. to President - Communications		
<b>Performance Measure(s):</b>			
4.3.3.1 Sponsor periodic educational and cultural events on campus and throughout Tallahassee and the state of Florida.		Lyceum Series	
4.3.3.2 Engage in interdisciplinary community service activities that support the needs of the Black Belt region.		Urban League Event, Gospel Fest	
<b>Strategic Initiative 5: <i>Enhance and sustain an academic and social environment that promotes internationalism, diversity, and inclusiveness.</i></b>			

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
<b>Goal 5.1: Produce diverse and culturally astute graduates for the global workforce.</b>			
<b>Strategy 5.1.1:</b> Maintain FAMU's position as a top producer of African American baccalaureate degree recipients.	Provost/Vice President Academic Affairs		
<b>Performance Measure(s):</b>			
5.1.1.1 Be amongst the highest producers of African American graduates in the nation.		2008-09 = Number 1 in awarding degrees to traditional four-year on- campus students	
5.1.1.2 Recruit, retain, and graduate high achieving African American and minority students.		Ongoing 2008 Recruitment Visits = 451 FTIC National Achievement Scholars = 11	
<b>Strategy 5.1.2:</b> Become a top producer of African Americans with graduate and professional degrees in the Science, Technology, Engineering and Mathematics (STEM), law and health disciplines during the next ten (10) years.	Provost/Vice President Academic Affairs		
<b>Performance Measure(s):</b>			
5.1.2.1 Increase the number of African Americans and underrepresented minorities awarded graduate and professional degrees.		2007-08 = 413	Blacks
5.1.2.2 Incentivize and increase the number of FAMU students enrolling in FAMU graduate programs in the STEM, law and health disciplines.		2008-09 = 1604	Based on Page 18, Student Enrollment Fact Book
5.1.2.3 Provide international study and research experiences related to the above areas.		In Development	

## Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
5.1.2.4 Promote international research and fellowships for graduate students to develop and become leaders in their fields.			
<b>Strategy 5.1.3:</b> Promote diversity and inclusion among faculty, staff and students.	Provost/Vice President Academic Affairs, Vice President Student Affairs and Vice President Administrative and Financial Services		
<b>Performance Measure(s):</b>			
5.1.3.1 Increase the number of faculty and student exchange programs with other universities and organizations.		2008-09 = 17	
5.1.3.2 Provide annual training opportunities for the university community on diversity/inclusion and international cultures.		2008-09 = 2	
5.1.3.3 Publicize different cultures and ethnic groups in FAMU media and publications.		On going	Global Networks Newsletter, FAMUINFO
5.1.3.4 Promote and participate in international conferences throughout the African Diaspora.		12	Caribbean Studies Association (CSA), 4 participants
5.1.3.5 Increase the number of annual forums featuring research and presentations that address internationalization, diversity, and inclusiveness issues.		2008-09 = 4 Events	150 participants
5.1.3.6 Promote a culturally sensitive environment.		Ongoing	
<b>Goal 5.2: Enhance International Initiatives and Programs</b>			

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
<b>Strategy 5.2.1:</b> Enhance the international dimension of academic and research programs at FAMU.	Provost/Vice President Academic Affairs and Vice President Research		
<b>Performance Measure(s):</b>			
5.2.1.1 Increase the number and dollar amounts of international research and development projects.		Farmers to Farmers	International Agriculture
5.2.1.2 Expand the foreign language opportunities at the University.		Fall 2008 = 2 Courses	Spanish and French courses
<b>Strategy 5.2.2:</b> Keep FAMU's brand highly visible throughout the international community.	Provost/Vice President Academic Affairs and Executive Assistant to President - Communications		
<b>Performance Measure(s):</b>			
5.2.2.1 Increase and publicize the number of faculty and staff awarded prestigious international fellowships and scholarships.		2008-09 = 2 Full Bright Fellowships	Dr. Will Flowers (CESTA) and Dr. Peter Kalu (FAMU/FSU Engineering)
5.2.2.2 Increase and publicize the number of students participating in study abroad programs.		2008-09 = 47 Study Abroad 12 interns	
5.2.2.3 Increase and publicize the number of prestigious international affairs-related scholarships and fellowships awards to FAMU students.		Fall 2008 = 13	

# Institutional Work Plan Performance Measures

Strategic Initiative/Goal/Strategy/Performance Measure	Entities with Primary Responsibility	Baseline Data	Comments
5.2.2.4 Establish mutually-beneficial partnerships that complement FAMU's global mission.		In Development	

See Attachment A - Accountability Indicators



# Strategic Plan Appendix B

**Florida A&M University**  
**Revised New Degree Programs for Strategic Plan** *(Revision approved June 2013)*  
**2010-2020**

CIP Code	Proposed Program <i>(and relevant BOG targeted area, if applicable)</i>	Rationale
<b>School of Business and Industry</b>		
52.0801	BS Finance <i>(mission)</i>	Presently Finance is a concentration within the Business Administration curriculum. Finance majors are likely to be sought after by the nation's elite banks and financial institutions who recruit SBI's top bachelor's candidates.
52.1401	BS Marketing <i>(mission)</i>	Presently Marketing is a concentration within the Business Administration curriculum. These majors are likely to be sought after by a variety of companies including firms that have developed new Marketing channels (technology and integrated advertising firms).
52.1101	BS International Business <i>(high wage program)</i>	This would be a new major for SBI and would align with the University's strategic focus on international initiatives. The market is likely to be top native undergraduates and international students who desire to work for multinational companies.
52.1803	BS Retail Management <i>(mission)</i>	This program will produce minority graduates who are prepared to enter the retail industry.
31.0302	BS, MS Golf Management <i>(mission)</i>	Managing golf facilities including resorts is a lucrative and growing field that currently has little diversity.
52.0701	BS, MS Entrepreneurship <i>(mission)</i>	There is a dearth of viable small and minority businesses. An emphasis in entrepreneurship can prepare aspiring business owners and promote job creation and wealth accumulation in the local, state and national environments, particularly in minority communities.
45.0601	MS Economics <i>(mission)</i>	The 2004 program review of Economics revealed that FAMU is the highest producer of African American BS graduates in Economics (an average of 27 per year). The external consultant recommended initiation of this degree to capitalize on the BS productivity and address the acute shortage of African Americans with graduate degrees in economics.
<b>College of Education</b>		
13.1001	BS Special Education <i>(teacher education)</i>	This is a critical need area to serve the public schools and the demand is very high.

<b>CIP Code</b>	<b>Proposed Program</b> <i>(and relevant BOG targeted area, if applicable)</i>	<b>Rationale</b>
<b>College of Education (continued)</b>		
13.1301	BS Agricultural Teacher Education <i>(teacher education)</i>	There is a demand for teachers certified in Agricultural Education.
13.1307	BS Health Education <i>(teacher education, health)</i>	This program will serve a need in public schools as well as prepare students to work with community organizations in health-related activities.
31.0501	B.S. Health and Physical Education/Fitness <i>(needed option for students)</i>	This program will prepare professionals for the growing health fitness industry. There is a need to accommodate students in the College of Education who do not enter teacher education programs.
13.1001	MS in Special Education	This is a critical need area to serve public schools. Enhances induction efforts for classroom teachers.
13.0301	MS Curriculum and Instruction	This is a high enrollment program (online and traditional) at other institutions and would serve teachers who wish to obtain a master's degree.
31.0504	MS Sport Management	There is significant student demand for this program which would prepare students to work in a variety of settings related to sports and fitness.
13.0301	PhD Curriculum and Instruction <i>(education)</i>	This program will enable FAMU to better utilize resources and strengths in the College of Education.
<b>College of Agricultural and Food Sciences</b>		
01.1001	BS Food Science and Technology <i>(mission- agriculture)</i>	Develop the current successful track in food science into a full degree program. This program previously received feasibility authorization from the Board of Regents.
51.0808	BS Veterinary Technology <i>(mission- agriculture)</i>	Currently a track within Agricultural Sciences. The program is a "cutting-edge" life sciences major with an applied focus in the health and welfare of animals
01.1101	MS Plant and Soil Sciences <i>(mission – agriculture)</i>	The MS and PhD in Soil Sciences will facilitate the recruitment and training of minority students to become future leaders and scientists in academia and in the government and private sectors.
26.0702	PhD Entomology <i>(mission – agriculture; university strengths)</i>	This program will take advantage of a highly successful research faculty and globally recognized research programs in biological control, water quality biomonitoring and public health epidemiology in CESTA. Currently the College has a cooperative doctorate with the UF.

CIP Code	Proposed Program (and relevant BOG targeted area, if applicable)	Rationale
<b>College of Agricultural and Food Sciences (continued)</b>		
01.1101	PhD Plant and Soil Sciences (mission – agriculture)	The MS and PhD in Soil Sciences will facilitate the recruitment and training of minority students to become future leaders and scientists in academia and in the government and private sectors.
<b>FAMU-FSU College of Engineering</b>		
14.0501	BS Biomedical Engineering (emerging technologies)	Biomedical engineering is becoming one of the major engineering areas of the 21 <sup>st</sup> century. As the understanding of DNA and genome has advanced, new companies in biotechnology, bioengineering, biomedical and pharmaceutical industry are being established which require biomedical engineers. The College of Engineering currently offers an MS and PhD in this area. A BS can be initiated with minimal new resources.
14.0901	MS Computer Engineering (emerging technologies)	Enrollment in computer engineering is one of the fastest growing programs in the US. As the technology advances, there is a strong demand for computer engineering with advanced knowledge and training. MS and PhD Computer engineers are in short supply and command some of the highest starting salaries.
14.9999	MS Robotics (emerging technologies)	This is a revolutionary multidisciplinary field involving the fields of Mechanical Engineering, Electrical and Computer Engineering and Computer Science.
14.1801	MS Materials Engineering (emerging technologies)	Modern engineering products require new materials. Materials engineering is a base for many engineering disciplines and plays an important role in the economic development of the US. MS and PhD programs will educate engineers specializing in new material production and their applications.
14.1401	MS Environmental Engineering (emerging technologies)	Environmental engineering plays an important role in protecting the earth environment. In addition to conventional technologies, environmental engineering now invokes new scientific development of material and biological and chemical analysis. The demand for environmental engineers and scientists continue to be strong.
14.0901	PhD Computer Engineering (emerging technologies)	Nationally, enrollment in computer engineering is one of the fastest growing in the US. As computer engineering technology advances there is a strong demand for computer engineers with advanced knowledge and training. MS and PhD computer engineers are in short supply and command one of the highest starting salaries.

CIP Code	Proposed Program (and relevant BOG targeted area, if applicable)	Rationale
<b>FAMU-FSU College of Engineering (continued)</b>		
	PhD Environmental Engineering ( <i>emerging technologies</i> )	Environmental engineering plays an important role in protecting the earth environment. In addition to conventional technologies, environmental engineering now invokes new scientific development of material and biological and chemical analysis. The demand for environmental engineers and scientists continue to be strong.
14.1801	PhD Materials Engineering ( <i>emerging technologies</i> )	Modern engineering products require new materials. Materials engineering is a base for many engineering disciplines and plays an important role in the economic development of the US. MS and PhD programs will educate engineers specializing in new material production and their applications.
<b>School of the Environment</b>		
03.0103	BS/BA Environmental Studies	There is student demand for a program that is focused on social and policy aspects of environmental issues.
<b>School of Architecture and Engineering Technology</b>		
04.0601	BLA Landscape Architecture ( <i>design and construction</i> )	This program will expand minority access to the profession.
15.1001	M.S. Building Construction	Interdisciplinary degree with articulated paths with Architecture, Landscape Architecture, and Engineering Technology. This degree will enhance the degree offerings in the School of Architecture and the College of Science and Technology.
04.0201	DArch Architecture ( <i>design and construction</i> )	The Doctor in Architecture degree is the advanced architectural degree accepted by the accrediting board.
04.0201	PhD Architectural Studies ( <i>mission</i> )	This would be the “academic umbrella” for advanced graduate studies in special areas of historic interest to FAMU: ethnicity, cultural diversity, gender and minorities. The rationale for the degree is based on new trends in the field. Currently the School has large percentages of African American and Hispanic students, as well as women.
04.0401	PhD Environmental Design ( <i>mission</i> )	Interdisciplinary degree that would include Architecture, Landscape Architecture, Urban Design, and Community Planning and sustainability components. This is a reflection of new trends.

CIP Code	Proposed Program (and relevant BOG targeted area, if applicable)	Rationale
<b>College of Social Sciences, Arts and Humanities</b>		
50.0999	BS Music Technology ( <i>emerging- electronic media</i> )	There is a great demand for new curriculum in music technology to satisfy employment opportunities in churches, clubs and other venues where multifaceted electronic equipment can minimize the number of musicians required. Many students at FAMU and in high school express an interest in this degree offering.
	BS Emergency Management Studies ( <i>new field to meet national needs in domestic security</i> )	The high policy profile and the vast resources dedicated to this area are strong indicators of its relevance and importance as a field of growing academic concern. The creation of the US Department of Homeland Security (USDHS) in 2002 has been seen by some scholars as the most ambitious effort to reorganize and expand the federal government in the area of foreign policy since 1947. The emerging field compels institutions of higher learning to develop a body of knowledge (scientific, technical, and management) that will facilitate and enhance effective and sound public policy. A professional and well-educated cadre of skilled workers are needed to meet the workforce demands of Homeland Security and Emergency Management.
30.0000	BS Multidisciplinary Studies	The BA/BS Multidisciplinary Studies is a degree completion program which could help many students complete a baccalaureate degree. It also provides incoming students with an opportunity to design a liberal arts program of study specific to their professional and personal interests.
23.0101	MA English (specializing in African American Literature, African Literature, and African Caribbean Literature) ( <i>mission</i> )	The program will prepare scholars of literature for additional graduate study, increase minority professionals in this field and establish research interests for students and faculty.
45.1001	MA Political Science and Government ( <i>mission</i> )	This will provide graduate education that will enable students to become staff and officials or consultants to various levels of government. This program was recommended by the external consultant for the political science program review in 2004.

<b>CIP Code</b>	<b>Proposed Program</b> <i>(and relevant BOG targeted area, if applicable)</i>	<b>Rationale</b>
<b>College of Social Sciences, Arts and Humanities (continued)</b>		
44.0401	MPA Public Administration <i>(mission)</i>	This program will provide knowledge of the structure and functioning of public organizations and enable graduates to work as public administrators, leaders and management consultants. This program was recommended by the external consultant for the political science program review in 2004.
43.0104	MA Criminal Justice <i>(mission)</i>	This program will provide graduate education that would incorporate the criminological and sociological approaches to the study of crime and delinquency that would better prepare graduates for advancement in their chosen criminal justice professions and higher educational pursuits. An emphasis of the program would be on Juvenile Justice as recommended by the Program Review consultant in 2003.
54.0104	MA History <i>(mission)</i>	This was proposed in the 2004 Program Review of the History degree program. The undergraduate history program at FAMU has excelled over the pass 20 years to the extent that at least 17 undergraduate majors have earned their Ph.Ds at Ph.D. granting institutions. This productivity is evidence of FAMU deserving to establish its own MA History degree. This program will expand the pool of African Americans with terminal degrees in history.
05.0201	PhD African and African American Studies <i>(mission)</i>	There is currently no PhD program in the state. The program is consistent with the mission and would position FAMU to make important contributions to the field. The program was recommended by the external consultant for the 2004 program review in History.
42.1701	PhD School Psychology <i>(education)</i>	National statistical data indicate a low representation of minorities at the practice level as well as the training and administrative levels.
<b>College of Science and Technology</b>		
11.0103	BS Information Technology	High demand program that will prepare students to meet computer technology needs of a variety of industries including business, health, and science. Program review consultant recommended we initiate such a program
26.0102	MS Biomedical Sciences	This program would help prepare students for entry into dental school and other scientific fields.

CIP Code	Proposed Program <i>(and relevant BOG targeted area, if applicable)</i>	Rationale
<b>College of Science and Technology (continued)</b>		
27.0101	MS Mathematics <i>(mechanical and natural science)</i>	This program will increase the number of minority professionals in mathematical careers, prepare students for pursuing a PhD in mathematics and other sciences, and encourage industry partnerships.
30.3001	MS Computational Science	The MS in Computational Sciences will be a highly interdisciplinary, research-based, program which will leverage the expertise of the college's faculty in biology, chemistry, computer science, mathematics and physics, their research productivity and technological resources to provide students with the requisite computational skills, experiences, and expertise to solve a diversity of complex, real-world problems.
26.0101	PhD Biology <i>(natural science)</i>	Only 8 HBCUs offer a PhD in Biological Sciences. A recent surge in African American interest in pursuing higher degrees in sciences, and the necessity of replacing African Americans retiring from academic and non-academic positions underscore the need for this program. This is part of the COESMET plan.
40.0501	PhD Chemistry <i>(natural science)</i>	There is a critical shortage of US citizens who pursue a PhD in Chemistry. The shortage is even more acute for African Americans, who comprised of less than 3% of PhD recipients in Chemistry in 2002. FAMU is poised to build on institutional strengths to address the national need for more minority PhD chemists.
27.0101	PhD Mathematics <i>(support mechanical and natural science)</i>	This program will increase the number of minority professionals in mathematical careers, particularly in academia. Since mathematics is a foundational science, this program will also support the other PhD programs in the sciences and engineering, and develop research capabilities. This falls within the scope of COESMET.
11.0701	PhD Computer Science <i>(emerging technologies)</i>	There is a market demand in academia and industry for PhD graduates in Computer Science. The program will address the shortage of minorities in the field and is part of the COESMET plan.
30.3001	PhD Computational Science	The Ph.D. in Computational Sciences will be a highly interdisciplinary, research-based, program which will leverage the expertise of the college's faculty in biology, chemistry, computer science, mathematics and physics, their research productivity and technological resources to provide students with the requisite computational skills, experiences, and expertise to solve a diversity of complex, real-world problems.

<b>CIP Code</b>	<b>Proposed Program</b> <i>(and relevant BOG targeted area, if applicable)</i>	<b>Rationale</b>
<b>School of Allied Health Sciences</b>		
51.0602	BS Dental Hygiene <i>(health)</i>	This program will help underserved communities in the Big Bend area with a focus on oral health of disadvantaged persons.
51.2399	MS Rehabilitation Counseling <i>(health)</i>	Discussions with state and federal officials in the field, and research indicate that there is a strong need for minority rehabilitation counselors. Federal scholarship grants are available to begin such programs and recruit students. This will be a good career path for the BS in Health Science graduates who are not accepted into the MS in Physical Therapy, and for BS graduates in several other majors.
51.0606	MS Health Informatics	There are grant opportunities because of the significant market demand for graduates of such programs. This would build on our existing BS in Health Informatics.
51.0912	MPA Physician Assistant <i>(health)</i>	These programs are in high demand nationally and are an extremely popular career path and provide students with a career avenue in medicine. The only existing program in Florida is at UF.
51.0913	MS Athletic Training <i>(health)</i>	There is very high student interest in careers related to sports. Only 5% of athletic trainers nationwide are minorities. There are 6 undergraduate programs in Florida, but no master's degrees either in Florida or at other HBCUs.
<b>School of Journalism, Media and Graphic Communication</b>		
09.0702	BS Digital Media <i>(emerging- electronic media and simulation)</i>	There is a high demand for students prepared in the growing field of digital media including instruction in graphic design, animation and writing for media.
09.0702	MS Digital Media <i>(emerging- electronic media and simulation)</i>	This program will prepare students in the growing field of digital media and will appeal to students who wish to work in the industry as well as those who wish to teach at the high school or community college levels.

CIP Code	Proposed Program (and relevant BOG targeted area, if applicable)	Rationale
<b>School of Journalism, Media and Graphic Communication (continued)</b>		
09.0902	MS Public Relations (mission)	This program is designed to attract students who do not have a baccalaureate in the field but wish to pursue a career in public relations.
09.0401	PhD Journalism (mission)	This program will prepare students to qualify for faculty positions in journalism and mass communication. Data indicate the need for increased numbers of African American professors in Journalism.
<b>College of Pharmacy and Pharmaceutical Sciences</b>		
51.2099	BS Pharmaceutical Sciences (health)	The BS in Pharmaceutical Sciences is needed because it is part of the College's goals to meet the emerging manpower needs of Scripps Research Institute and other Pharmaceutical and Biotechnology firms that will be coming to Florida.
	MS Clinical Research (health)	The MS in Clinical Research is needed because it is part of the College's goals to meet the emerging manpower needs of Scripps Research Institute and other Pharmaceutical and Biotechnology firms that will be coming to Florida.
51.2201	PhD Public Health	Currently, there is only one PhD degree in Public Health program in the State (USF). The need for analytical research trained public health individuals is rapidly rising, particularly in Florida. With the new accreditation requirements by the Council for Education in Public Health (CEPH), it is driving a need for additional faculty with PhD training in public health.
<b>School of Nursing</b>		
51.1608	DNP (Doctor of Nursing Practice) Nursing (health)	By 2015, the current level of preparation necessary for advanced nursing practice will move from the master's degree to the doctorate level. Therefore, the School's master's degree program must transition to the DNP. The practice doctorate is designed for nurses seeking a terminal degree in nursing practice, and offers an alternative to research focused doctoral programs (i.e. PhD programs).
<b>Interdisciplinary (Multiple Schools/Colleges involved)</b>		
09.0905	MS Health Communication (health)	This is an emerging field with market demand. Interdisciplinary between School of Journalism and Graphic Communication and School of Allied Health.
	BS, MS, PhD Sustainability Science	Sustainability science is an emerging discipline that seeks to establish a balance between human interactions and the environment.

<b>CIP Code</b>	<b>Proposed Program</b> <i>(and relevant BOG targeted area, if applicable)</i>	<b>Rationale</b>
<b>College of Dentistry</b>		
51.0401	DMD Dentistry <i>(health)</i>	A School of Dentistry will build upon the existing strengths in health disciplines. The School would produce graduates from under-represented populations to serve underserved populations.

Note: Once approved by the FAMU Board of Trustees and accepted by the Board of Governors, the University may explore the possibility of initiating the programs listed above. Placement on the list does not guarantee implementation, which will be dependent on proposals meeting the Board of Governor's criteria for new degrees, institutional priorities and the availability of resources.

### **Proposed New Schools for Strategic Plan**

In addition to the new College of Dentistry, associated with the new degree program outlined above, the University also proposes to pursue a School of Public Health. This School would house the existing degree programs in public health as well as other activities associated with the Institute of Public Health.

<b>Proposed School</b>	<b>Rationale</b>
Public Health	Establishing a School of Public Health is the vision that has undergirded the development of the Institute of Public Health, and its master's and doctoral programs. School status will elevate the visibility of FAMU's public health activities and position the University to enhance the education of students and significantly increase research funding from external sources.



# FAMU Work Plan and Accountability Report



# FAMU 2015 Work Plan

# Florida Agricultural and Mechanical University

## 2015 Work Plan



**Florida Agricultural and Mechanical University**

*University Work Plan Presentation*

*for Board of Governors June 2015 Meeting*

STATE UNIVERSITY SYSTEM of FLORIDA | Board of Governors

**FAMU BOT APPROVED 8/17/2015**



## INTRODUCTION

*The State University System of Florida has developed three tools that aid in guiding the System's future.*

- 1) The Board of Governors' 2025 System Strategic Plan is driven by goals and associated metrics that stake out where the System is headed;*
- 2) The Board's Annual Accountability Report provides yearly tracking for how the System is progressing toward its goals;*
- 3) Institutional Work Plans connect the two and create an opportunity for greater dialogue relative to how each institution contributes to the System's overall vision.*

*These three documents assist the Board with strategic planning and with setting short-, mid- and long-term goals. They also enhance the System's commitment to accountability and driving improvements in three primary areas of focus: 1) academic quality, 2) operational efficiency, and 3) return on investment.*

*The Board will use these documents to help advocate for all System institutions and foster even greater coordination with the institutions and their Boards of Trustees.*

*Once a Work Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for potential acceptance of 2015-16 components. Longer-term components will inform future agendas of the Board's Strategic Planning Committee. The Board's acceptance of a work plan does not constitute approval of any particular component, nor does it supersede any necessary approval processes that may be required for each component.*



## TABLE OF CONTENTS

1. STRATEGY
  - a. Mission Statement
  - b. Vision Statement
  - c. Statement of Strategy
  - d. Strengths and Opportunities
  - e. Key Initiatives & Investments
2. PERFORMANCE BASED FUNDING METRICS
3. PREEMINENT RESEARCH UNIVERSITY METRICS
4. OTHER KEY PERFORMANCE INDICATORS
  - a. Goals Common to All Universities
  - b. Goals Specific to Research Universities
  - c. Institution Specific Goals
5. OPERATIONS
  - a. Fiscal Information
  - b. Enrollment Planning
  - c. Academic Program Coordination
6. DEFINITIONS



## MISSION STATEMENT (What is your purpose?)

Florida Agricultural and Mechanical University (FAMU) is an 1890 land-grant institution dedicated to the advancement of knowledge, resolution of complex issues and the empowerment of citizens and communities. The University provides a student-centered learning environment consistent with its core values. The faculty is committed to educating students at the undergraduate, graduate, doctoral and professional levels, preparing graduates to apply their knowledge, critical thinking skills and creativity in their service to society. FAMU's distinction as a doctoral/research institution will continue to provide mechanisms to address emerging issues through local and global partnerships. Expanding upon the University's land-grant status, it will enhance the lives of constituents through innovative research, engaging cooperative extension, and public service. While the University continues its historic mission of educating African Americans, FAMU embraces persons of all races, ethnic origins and nationalities as life-long members of the university community.

## VISION STATEMENT (What do you aspire to?)

Florida A&M University (FAMU) will be internationally recognized as a premier land grant and research institution committed to exemplary teaching, research, and service preparing transformational graduates with high ethical values dedicated to solving complex issues impacting our global society.

## STATEMENT OF STRATEGY (How will you get there?)

*Given your mission, vision, strengths and available resources, provide a brief description of your market and your strategy for addressing and leading it.*

The University's primary market continues to be African Americans and other underrepresented minorities. The University will continue to increase its efforts to attract students of all races, while enhancing its position as a leading producer of African American graduates through strategies to attract well-qualified students, as well as enhanced processes to increase admissions-to-enrollment yield rates, graduation rates and employment outcomes. This will necessitate a continued focus on retention, student progression and graduation and quality of instruction in particular strategic areas. The University also seeks to enhance its customer services and its business operations in student and financial services to promote efficiency and compliance with internal and external requirements. Furthermore, the University seeks to enhance its standing as a doctoral research university through increased research activity by incentivizing faculty, particularly in STEM and health-related disciplines, with an expectation of increased external funding. In this regard, the University will examine faculty workload, including course load, with the aim of increasing time for research in order to improve research productivity. Although we have realized efficiencies and made strides in various areas, in order to create transformational change, additional funds are essential. To help support these initiatives, the University will do its share in raising external funds.



## STRENGTHS AND OPPORTUNITIES *(within 3 years)*

### *What are your core capabilities, opportunities and challenges for improvement?*

Florida Agricultural and Mechanical University is a doctoral research institution and is one of the top Historically Black Colleges and Universities (HBCUs) in the nation. The new leadership team is poised to capitalize on University strengths and opportunities with renewed vigor. The University's strengths include: 1) over \$50 million in research revenues annually, 2) recognition as a top producer of minority graduates, 3) offering an array of accredited professional programs, 4) land-grant institution, 5) a focus on STEM and health-related disciplines, areas in which minorities are particularly underrepresented, and 6) its national reputation as an institution that promotes social mobility. The University is continuing in its efforts to increase retention and graduation rates at all degree levels; meet labor market expectations of employers and the professions; and increase productivity in research. Opportunities include an amplified focus on student recruitment, retention and graduation, increased engagement in land-grant initiatives and increased expectations for performance throughout the institution. The University must pursue opportunities to make a financial investment in the land-grant mission of the University and in STEM disciplines, which includes the FAMU-FSU College of Engineering.

## KEY INITIATIVES & INVESTMENTS *(within 3 years)*

### *Describe your top three key initiatives for the next three years that will drive improvement in Academic Quality, Operational Efficiency, and Return on Investment.*

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

Strategies include: developing and implementing a comprehensive retention and debt reduction plan; increasing student participation in First Year Experience activities; developing a living-learning community dorm experience; increasing student engagement in curricular and co-curricular initiatives; offering professional development activities for students and faculty/advisors; and enhancing the electronic monitoring of student progression. FAMU has invested significantly in some of these activities designed to increase student retention and progression in the past two years; more detailed information is provided in the update to the Retention and Debt Reduction Plan, which accompanies this Work Plan. By focusing efforts on the timely production of well-qualified graduates, the University, in all probability, will be able to reduce costs associated with current progression and graduation rates of students. FAMU targets AA transfers of Florida College System institutions, and FAMU has established community college scholarships to assist students financially as they transition to our institution. The University is in the process of revising the individual articulation agreements with Florida College System institutions to reflect the amount of the scholarships. In addition, both the offices of Enrollment and Academic Advisement have designated staff to communicate with Florida College System institutions concerning applicants and support services.

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

Several key initiatives are underway to increase the enrollment and number of STEM and Health graduates, including targeting \$3.9 million from Title III federal grant program to support retention, progression and graduation in STEM; an NSF grant to revamp and enhance approaches for STEM students in lower-division courses; and hiring up to thirteen (13) tenure-track faculty in biology, chemistry, computer and information sciences and mathematics for fall 2014. The University plans to strengthen its recruitment of STEM ready students and increase scholarships available to students in STEM, including engineering students. Additionally, the University will continue to improve on the outcome of licensure pass rates for programs in health. As the University prepares for a new QEP cycle, the campus will engage in discussions related to student outcomes in all disciplines and programs.

#### **3. Broaden the student base.**

The University seeks to broaden its student base by recruiting students who will bring desired characteristics to the student body and as a consequence, enhance the educational experience for all students. The University seeks to attract more students with diverse experience; more high-achieving students; and students who bring more racial and ethnic diversity to the campus. In order to achieve this goal the University is investing in the services and programs that will appeal to students with these characteristics and support their success once enrolled. Notably, the University is expanding its outreach to prospective students beyond traditional regional quarters; reorganizing and investing in services provided to international students; enhancing offerings for honors students; and promoting changes in first-year basic courses to attract and support students interested in STEM areas.



### PERFORMANCE FUNDING METRICS

Each university is required to complete the table below, providing their goals for the metrics used in the Performance Based Funding model that the Board of Governors approved at its January 2014 meeting. The Board of Governors will consider the shaded 2017 goals for approval.

	ONE-YEAR TREND	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS	2021 GOALS
<b>Metrics Common To All Universities</b>								
Percent of Bachelor's Graduates Employed Full-time or Continuing their Education within the U.S. One Year After Graduation	4 pts	69% (2012-13)	70% (2013-14)	71% (2014-15)	72% (2015-16)	73% (2016-17)	74% (2017-18)	76% (2018-19)
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation	-4%	\$28,800 (2012-13)	\$29,000 (2013-14)	\$29,500 (2014-15)	\$30,000 (2015-16)	\$30,500 (2016-17)	\$31,500 (2017-18)	\$32,000 (2018-19)
Average Cost per Bachelor's Degree [Instructional Costs to the University]	8%	\$40,080 (2010-14)	\$44,242 (2011-15)	\$47,677 (2012-16)	\$48,215 (2013-17)	\$45,367 (2014-18)	\$42,716 (2015-19)	\$38,875 (2016-20)
FTIC 6 year Graduation Rate [Includes full- and part-time students]	-2 pts	39% (2008-14)	39% (2009-15)	43% (2010-16)	49% (2011-17)	62% (2012-18)	69% (2013-19)	75% (2014-20)
Academic Progress Rate [FTIC 2 year Retention Rate with GPA>2 ]	1 pts	70% (2013-14)	73% (2014-15)	75% (2015-16)	77% (2016-17)	80% (2017-18)	85% (2018-19)	87% (2019-20)
University Access Rate [Percent of Fall Undergraduates with a Pell grant]	-4 pts	62% (Fall 2013)	60% (Fall 2014)	60% (Fall 2015)	60% (Fall 2016)	60% (Fall 2017)	60% (Fall 2018)	60% (Fall 2019)
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	1 pts	51% (2013-14)	51% (2014-15)	53% (2015-16)	54% (2016-17)	55% (2017-18)	57% (2018-19)	58% (2019-20)
Graduate Degrees Awarded Within Programs of Strategic Emphasis	-1 pts	43% (2013-14)	45% (2014-15)	46% (2015-16)	46% (2016-17)	47% (2017-18)	49% (2018-19)	52% (2019-20)
<b>Board of Governors Choice Metric</b>								
Percent of Bachelor's Degrees Without Excess Hours	3 pts	34% (2013-14)	36% (2014-15)	40% (2015-16)	48% (2016-17)	55% (2017-18)	60% (2018-19)	72% (2019-20)
<b>Board of Trustees Choice Metric</b>								
Percent of R&D Expenditures Funded from External Sources	0 pts	80% (2013-14)	80% (2014)	80% (2015)	80% (2016)	80% (2017)	83% (2018)	86% (2019)

Note: Metrics are defined in appendix. For more information visit: [http://www.flbog.edu/about/budget/performance\\_funding.php](http://www.flbog.edu/about/budget/performance_funding.php).



## KEY PERFORMANCE INDICATORS

The Board of Governors has selected the following Key Performance Indicators from its 2025 System Strategic Plan and from accountability metrics identified by the Florida Legislature. The Key Performance Indicators emphasize three primary areas of focus: **Academic Quality, Operational Efficiency, and Return on Investment**. The indicators address common goals across all universities while also providing flexibility to address institution-specific goals from a list of metrics in the 2025 System Strategic Plan.

The Goals Specific to Research Universities apply only to those universities classified by the Carnegie Foundation for the Advancement of Teaching as being a 'Research University'<sup>1</sup>, which includes Florida A&M University (by university request), Florida Atlantic University, Florida International University, Florida State University, University of Central Florida, University of Florida, and the University of South Florida.

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<sup>1</sup> The Carnegie Foundation for the Advancement of Teaching has developed a well-respected system of categorizing postsecondary institutions that includes consideration of each doctorate-granting university's research activities – for more information see [link](#).



## KEY PERFORMANCE INDICATORS

### Metrics Common to All Universities

	FIVE YEAR TREND	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
<b>Academic Quality</b>						
National Rankings for University FAMU is ranked #1 among public HBCUs (#8 overall).	n/a	1 2015	1 2016	1 2017	1 2018	1 2019
SAT Score* [for 3 subtests]	26	1,423 Fall 2014	1,450 Fall 2015	n/a	n/a	n/a
High School GPA	.31	3.34 Fall 2014	3.40 Fall 2015	3.45 Fall 2016	3.50 Fall 2017	3.55 Fall 2018
Professional/Licensure Exam First-time Pass Rates <sup>1</sup>	n/a	0	1	4	4	4
Exams Above Benchmarks	n/a	4	3	0	0	0
Exams Below Benchmarks		2013-14	2014-15	2015-16	2016-17	2017-18
<b>Operational Efficiency</b>						
Freshman Retention Rate	2.7 pts	81% 2013-14	82% 2014-15	84% 2015-16	86% 2016-17	86% 2017-18
FTIC Graduation Rates In 4 years (or less)	0.9 pts	12% 2010-14	12% 2011-15	18% 2012-16	20% 2013-17	25% 2014-18
In 6 years (or less)	-1.8 pts	39% 2008-14	39% 2009-15	43% 2010-16	49% 2011-17	62% 2012-18
AA Transfer Graduation Rates In 2 years (or less)	5.1 pts	22% 2012-14	24% 2013-15	25% 2014-16	26% 2015-17	26% 2016-18
FTIC Average Time to Degree (in years)	-0.2	4.8 2013-14	4.7 2014-15	4.6 2015-16	4.5 2016-17	4.5 2017-18
<b>Return on Investment</b>						
Bachelor's Degrees Awarded First Majors Only	9%	1,560 2013-14	1,570 2014-15	1,590 2015-16	1,620 2016-17	1,625 2017-18
Percent of Bachelor's Degrees in STEM & Health	3.3 pts	39% 2013-14	40% 2014-15	41% 2015-16	43% 2016-17	45% 2017-18
Graduate Degrees Awarded	-5.7%	615 2013-14	620 2014-15	625 2015-16	628 2016-17	635 2017-18
Percent of Graduate Degrees in STEM & Health	4.2 pts	41.5% 2013-14	41% 2014-15	43% 2015-16	44% 2016-17	45% 2017-18
Annual Gifts Received (\$Millions)	-34.1%	\$3.3M 2013-14 Actual	\$5.0M 2014-15 (estimate)	\$5.7M 2015-16	\$6.0M 2016-17	\$6.5M 2017-18
Endowment (\$Millions)	-8.06%	\$127.2M 2013-14 Actual	\$137.9M 2014-15 (estimate)	\$149.7M 2015-16	\$176.3M 2016-17	\$191.1M 2017-18

Note\*: The College Board is revising the SAT test starting March 2016.

<sup>1</sup> The BOG dropped Occupational Therapy from this metric because the national benchmark changed to pass rate of new graduates rather than first time pass rate. FAMU had a 92% pass rate in 2014.



## KEY PERFORMANCE INDICATORS

### Metrics Specific to Research Universities

	FIVE YEAR TREND	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
<b>Academic Quality</b>						
Faculty Awards	2	2 2012	2 2013	2 2014	2 2015	2 2016
National Academy Members	0	0 2012	0 2013	0 2014	0 2015	0 2016
Number of Post-Doctoral Appointees	18	20 Fall 2012	21 Fall 2013	22 Fall 2014	23 Fall 2015	24 Fall 2016
Number of Science & Engineering Disciplines Nationally Ranked in Top 100 for Research Expenditures	n/a	1 2012-13	1 2013-14	1 2014-15	1 2015-16	1 2016-17
<b>Return on Investment</b>						
Total Research Expenditures (\$M) [includes non-Science & Engineering disciplines]	-4.7%	\$46.4M 2013-14	\$47.8M 2014-15	\$50.2M 2015-16	\$52.7M 2016-17	\$55.3M 2017-18
Science & Engineering Research Expenditures (\$M)	-5%	\$29M 2013-14	\$29.9M 2014-15	\$30.8M 2015-16	\$31.7M 2016-17	\$32.6M 2017-18
Science & Engineering R&D Expenditures in Non-Medical/Health Sciences (\$M)	17.6%	\$21.4M 2013-14	\$22.0M 2014-15	\$23.1M 2015-16	\$24.3M 2016-17	\$25.5M 2017-18
Percent of Research Expenditures funded from External Sources	-7 pts	80% 2013-14	80% 2014-15	80% 2015-16	80% 2016-17	80% 2017-18
Patents Issued	+1	1 2013	3 2014	4 2015	2 2016	4 2017
Licenses/Options Executed	0%	0 2012-13	0 2013-14	2 2014-15	4 2015-16	4 2016-17
Licensing Income Received (\$M)	-100%	\$0 2012-13	\$0 2013-14	\$0 2014-15	\$5,000 2015-16	\$10,000 2016-17
Number of Start-up Companies	0%	0 2012-13	0 2013-14	1 2014-15	2 2015-16	2 2016-17
National Rank is Higher than Predicted by the Financial Resources Ranking [based on U.S. News & World Report]	n/a	<u>233</u> 198 2015	<u>220</u> 200 2016	<u>218</u> 202 2017	<u>216</u> 202 2018	<u>213</u> 202 2019
Research Doctoral Degrees Awarded	21%	23 2013-14	19 2014-15	23 2015-16	25 2016-17	26 2017-18
Professional Doctoral Degrees Awarded	9%	312 2013-14	320 2014-15	305 2015-16	305 2016-17	305 2017-18
<b>TOTAL NUMBER OF IMPROVING METRICS</b>	<b>14</b>	<b>11</b>	<b>15</b>	<b>22</b>	<b>21</b>	<b>16</b>



## KEY PERFORMANCE INDICATORS

### Institution Specific Goals

Each university will provide updates for the metric goals reported in last year’s Work Plans. The Board of Governors will consider the shaded 2017 goals for approval. University leadership will need to discuss any proposed changes with Board of Governors staff.

	FIVE YEAR TREND	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
<b>Metric #1:</b> Bachelor’s Degrees Awarded to Minorities (includes: Black, Asian, Hispanic, Native, Mixed)	27.2%	1,517 2013-14	1,537 2014-15	1,560 2015-16	1,580 2016-17	1,600 2017-18
<b>Metric #2:</b> Percent of Course Sections Offered via Distance and Blended Learning	2.0 %	2.05 Fall 2014	2.4 Fall 2015	2.8 Fall 2016	2.9 Fall 2017	3.0 Fall 2018
<b>Metric #3:</b> Percentage of Eligible Programs with Specialized Accreditation (** eligible programs calculated based on programs available at FAMU for which majority of other SUS institutions had accreditation)	Cannot compute meaningful comparison as several programs terminated in 2010-11	85.25% 2014-15	83.87% 2015-16	85.48% 2016-17	87.10% 2017-18	87.10% 2018-19

To further distinguish the university’s distinctive mission, the university may choose to provide two additional narrative and metric goals that are based on the university’s own strategic plan.

**Goal 1.** Increase the production of graduate degrees awarded to African Americans in the academic programs.

<b>Metric:</b> Number of graduate degrees awarded to African Americans.	-11.4%	475 2013-14	481 2014-15	510 2015-16	550 2016-17	590 2017-18
<b>Metric:</b> Number of students enrolled in graduate online programs	n/a	38 Fall 2014	43 Fall 2015	50 Fall 2016	62 Fall 2017	75 Fall 2018

**Goal 2.** Establish the position as a top ten producer of African Americans with graduate and professional degrees in the sciences, technology, engineering and mathematics (STEM), law and health disciplines.

<b>Metric:</b> Number of graduate degree programs in STEM, law and health, in which the University is in the top 10 in the production of African American graduates.	15.79%	18 2013-14	18 2014-15	20 2015-16	20 2016-17	21 2017-18
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## FISCAL INFORMATION

### University Revenues *(in Millions of Dollars)*

	2014-15 Actual	2015-16 Appropriations
<b>Education &amp; General – Main Operations</b>		
State Funds	\$ 112.4	\$ xx.x
Tuition	\$ 72.4	n/a
<b>TOTAL MAIN OPERATIONS</b>	<b>\$ 184.8</b>	<b>n/a</b>
<b>Education &amp; General – Health-Science Center / Medical Schools</b>		
State Funds	n/a	n/a
Tuition	n/a	n/a
<b>TOTAL HSC</b>	<b>n/a</b>	<b>n/a</b>
<b>Education &amp; General – Institute of Food &amp; Agricultural Sciences (IFAS)</b>		
State Funds	n/a	n/a
Tuition	n/a	n/a
<b>TOTAL IFAS</b>	<b>n/a</b>	<b>n/a</b>
<b>EDUCATION &amp; GENERAL TOTAL REVENUES</b>	<b>\$ 184.8</b>	<b>n/a</b>
<p>Note: State funds include General Revenue funds, Lottery funds, Federal Stimulus funds, and Phosphate Research funds (for Polytechnic) appropriated by the Florida Legislature (as reported in the Annual Accountability Report). Actual tuition includes base tuition and tuition differential fee revenues for resident and non-resident undergraduate and graduate students net of waivers (as reported in the Annual Accountability Report). Actual tuition revenues are not yet available for the 2013-14 year.</p>		
<b>OTHER BUDGET ENTITIES</b>		
<b>Auxiliary Enterprises</b>		
Resources associated with auxiliary units that are self supporting through fees, payments and charges. Examples include housing, food services, bookstores, parking services, health centers.		
Revenues	\$ 32.6	n/a
<b>Contracts &amp; Grants</b>		
Resources received from federal, state or private sources for the purposes of conducting research and public service activities.		
Revenues	\$ 51.3	n/a
<b>Local Funds</b>		
Resources associated with student activity (supported by the student activity fee), student financial aid, concessions, intercollegiate athletics, technology fee, green fee, and student life & services fee.		
Revenues	\$ 83.2	n/a
<b>Faculty Practice Plans</b>		
Revenues/receipts are funds generated from faculty practice plan activities.		
Revenues	n/a	n/a
<b>OTHER BUDGET ENTITY TOTAL REVENUES</b>	<b>\$ 167.1</b>	<b>n/a</b>
<b>UNIVERSITY REVENUES GRAND TOTAL</b>	<b>\$ 351.9</b>	<b>n/a</b>



**FISCAL INFORMATION (continued)**

**Undergraduate Resident Tuition Summary** *(for 30 credit hours)*

	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 ACTUAL	FY 2015-16 REQUEST	FY 2016-17 PLANNED
Base Tuition	\$3,100	\$3,152	\$3,152	\$3,152	\$3,152
Tuition Differential Fee	\$1,091	\$1,091	\$1,091	\$1,091	\$1,091
Percent Increase	12.0%	1.3%	0.0%	0.0%	0.0%
Required Fees <sup>1</sup>	\$1,583	\$1,583	\$1,583	\$1,583	\$1,583
<b>TOTAL TUITION AND FEES</b>	<b>\$5,774</b>	<b>\$5,826</b>	<b>\$5,826</b>	<b>\$5,826</b>	<b>\$5,826</b>

Note<sup>1</sup>: For more information regarding required fees see list of per credit hour fees and block fees on next page.

**Student Debt Summary**

	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 GOAL
Percent of Bachelor's Recipients with Debt	84%	85%	86%	87%	86%
Average Amount of Debt <i>for Bachelor's who have graduated with debt</i>	\$29,554	\$29,702	\$31,251	\$31,407	\$31,200
NSLDS Cohort Year	2009	2010	2011	2012	2013 GOAL
Student Loan Cohort Default Rate (3rd Year)	18.3%	18.9%	14.7%	14.9% <i>draft</i>	14.2%

**Cost of Attendance** *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2014-15)*

	TUITION & FEES	BOOKS & SUPPLIES	ROOM & BOARD	TRANSPORTATION	OTHER EXPENSES	TOTAL
ON-CAMPUS	\$4,552	\$1,138	\$9,356	\$1,214	\$3,280	\$19,540
AT HOME	\$4,552	\$1,138	\$2,212	\$1,712	\$3,646	\$13,260

**Estimated Net Cost by Family Income** *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2014-15)*

FAMILY INCOME GROUPS	FULL-TIME RESIDENT UNDERGRADUATES HEADCOUNT	PERCENT	AVG. NET COST OF ATTENDANCE	AVG. NET TUITION & FEES	AVG. GIFT AID AMOUNT	AVG. LOAN AMOUNT
Below \$40,000	3,241	60%	\$8,471	-\$1,973	\$7,433	\$6,495
\$40,000-\$59,999	682	13%	\$11,021	\$91	\$5,416	\$6,655
\$60,000-\$79,999	386	7%	\$13,313	\$2,447	\$3,178	\$6,991
\$80,000-\$99,999	291	5%	\$13,850	\$2,559	\$3,058	\$6,585
\$100,000 Above	542	10%	\$13,634	\$2,827	\$2,851	\$5,792
Missing*	221	4%	\$19,282	\$5,262	\$241	\$122
<b>TOTAL</b>	<b>5,363</b>	<b>100%</b>	<b>AVERAGE</b> <b>\$10,403*</b>	<b>-\$363</b>	<b>\$5,873</b>	<b>\$6,222</b>

Notes: This data only represents Fall and Spring financial aid data and is accurate as of March 31, 2015. Please note that small changes to Spring 2014 awards are possible before the data is finalized. **Family Income Groups** are based on the Total Family Income (including untaxed income) as reported on student FAFSA records. **Full-time Students** is a headcount based on at least 24 credit hours during Fall and Spring terms. **Average Gift Aid** includes all grants and scholarships from Federal, State, University and other private sources administered by the Financial Aid Office. Student waivers are also included in the Gift Aid amount. Gift Aid does not include the parental contribution towards EFC. **Net Cost of Attendance** is the actual average of the total Costs of Attendance (which will vary by income group due to the diversity of students living on- & off- campus) *minus* the average Gift Aid amount. **Net Tuition & Fees** is the actual average of the total costs of tuition and fees (which will vary by income group due to the amount of credit hours students are enrolled) *minus* the average Gift Aid amount (see page 16 for list of fees that are included). **Average Loan Amount** includes Federal (Perkins, Stafford, Ford Direct, and PLUS loans) and all private loans. The bottom-line **Average** represents the average of all full-time undergraduate Florida residents (note\*: the total Net Cost of Attendance does not include students with missing family income data). \*Missing\* includes students who did not file a FAFSA.



## FISCAL INFORMATION (continued) UNIVERSITY TUITION, FEES AND HOUSING PROJECTIONS

<b>University: Florida Agricultural and Mechanical University</b>							
<b>Undergraduate Students</b>	-----Actual-----			-----Projected-----			
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Tuition:</b>							
Base Tuition - (0% inc. for 2015-16 to 2018-19)	\$103.32	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07
Tuition Differential <sup>5</sup>	36.38	\$36.38	\$36.38	\$36.38	\$36.38	\$36.38	\$36.38
<b>Total Base Tuition &amp; Differential per Credit Hour</b>	<b>\$139.70</b>	<b>\$141.45</b>	<b>\$141.45</b>	<b>\$141.45</b>	<b>\$141.45</b>	<b>\$141.45</b>	<b>\$141.45</b>
% Change		1.3%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Fees (per credit hour):</b>							
Student Financial Aid <sup>1</sup>	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Capital Improvement <sup>2</sup>	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76
Activity & Service	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50
Health	\$6.91	\$6.91	\$6.91	\$6.91	\$6.91	\$6.91	\$6.91
Athletic	\$13.97	\$13.97	\$13.97	\$13.97	\$13.97	\$13.97	\$13.97
Transportation Access	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology <sup>1</sup>	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Green Fee (USF, NCF, UWF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Life & Services Fee (UNF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Marshall Center Fee (USF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Affairs Facility Use Fee (FSU only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Fees</b>	<b>\$48.46</b>	<b>\$48.46</b>	<b>\$48.46</b>	<b>\$48.46</b>	<b>\$48.46</b>	<b>\$48.46</b>	<b>\$48.46</b>
<b>Total Tuition and Fees per Credit Hour</b>	<b>\$188.16</b>	<b>\$189.91</b>	<b>\$189.91</b>	<b>\$189.91</b>	<b>\$189.91</b>	<b>\$189.91</b>	<b>\$189.91</b>
% Change		0.9%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Fees (block per term):</b>							
Activity & Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Athletic	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transportation Access	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Marshall Center Fee (USF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Affairs Facility Use Fee (FSU only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
List any new fee proposed							
<b>Total Block Fees per term</b>	<b>\$65.00</b>	<b>\$65.00</b>	<b>\$65.00</b>	<b>\$65.00</b>	<b>\$65.00</b>	<b>\$65.00</b>	<b>\$65.00</b>
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$4,191.00</b>	<b>\$4,243.50</b>	<b>\$4,243.50</b>	<b>\$4,243.50</b>	<b>\$4,243.50</b>	<b>\$4,243.50</b>	<b>\$4,243.50</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$1,583.80</b>	<b>\$1,583.80</b>	<b>\$1,583.80</b>	<b>\$1,583.80</b>	<b>\$1,583.80</b>	<b>\$1,583.80</b>	<b>\$1,583.80</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$5,774.80</b>	<b>\$5,827.30</b>	<b>\$5,827.30</b>	<b>\$5,827.30</b>	<b>\$5,827.30</b>	<b>\$5,827.30</b>	<b>\$5,827.30</b>
<b>\$ Change</b>		<b>\$52.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>% Change</b>		<b>0.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Out-of-State Fees</b>							
Out-of-State Undergraduate Fee	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07
Out-of-State Undergraduate Student Financial Aid <sup>3</sup>	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95
Total per credit hour	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$15,563.10</b>	<b>\$15,615.60</b>	<b>\$15,615.60</b>	<b>\$15,615.60</b>	<b>\$15,615.60</b>	<b>\$15,615.60</b>	<b>\$15,615.60</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$2,152.30</b>	<b>\$2,152.30</b>	<b>\$2,152.30</b>	<b>\$2,152.30</b>	<b>\$2,152.30</b>	<b>\$2,152.30</b>	<b>\$2,152.30</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$17,715.40</b>	<b>\$17,767.90</b>	<b>\$17,767.90</b>	<b>\$17,767.90</b>	<b>\$17,767.90</b>	<b>\$17,767.90</b>	<b>\$17,767.90</b>
<b>\$ Change</b>		<b>\$52.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>% Change</b>		<b>0.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Housing/Dining<sup>4</sup></b>							
<b>\$ Change</b>	<b>\$8,942.00</b>	<b>\$9,140.00</b>	<b>\$10,896.00</b>	<b>\$11,172.64</b>	<b>\$11,459.68</b>	<b>\$11,759.20</b>	<b>\$12,064.93</b>
<b>% Change</b>		<b>2.2%</b>	<b>19.2%</b>	<b>2.5%</b>	<b>2.6%</b>	<b>2.6%</b>	<b>2.6%</b>

<sup>1</sup> can be no more than 5% of tuition.

<sup>3</sup> can be no more than 5% of tuition and the out-of-state fee.

<sup>2</sup> as approved by the Board of Governors.

<sup>4</sup> combine the most popular housing and dining plans provided to students

<sup>5</sup> report current tuition differential. Only UF or FSU can reflect potential increases up to 6%.



## ENROLLMENT PLANNING

### Planned Enrollment Growth by Student Type *(for all E&G students at all campuses)*

	5 YEAR TREND (2009-14)	Fall 2014 ACTUAL HEADCOUNT		Fall 2015 PLANNED HEADCOUNT		Fall 2016 PLANNED HEADCOUNT		Fall 2017 PLANNED HEADCOUNT	
<b>UNDERGRADUATE</b>									
FTIC (Regular Admit)	-10.0%	3,161	39.5%	3,255	40.5%	3,485	42.6%	3,659	43.9%
FTIC (Profile Admit)*	-31%	3,273	40.9%	3,109	38.7%	2,744	33.5%	2,511	30.1%
AA Transfers from FCS	-28%	877	11%	967	12.0%	1,228	15.0%	1,417	17.0%
Other Transfers	16%	690	8.6%	710	8.8%	731	8.9%	752	9.0%
<b>Subtotal</b>	<b>-21%</b>	<b>8,001</b>	<b>100%</b>	<b>8,041</b>	<b>100%</b>	<b>8,188</b>	<b>100%</b>	<b>8,339</b>	<b>100%</b>
<b>GRADUATE**</b>									
Master's	-29%	582	34.3%	605	34.6%	650	35.8%	704	37.0%
Research Doctoral	11%	170	15.8%	181	10.4%	190	10.5%	201	10.6%
Professional Doctoral	-7%	946	49.9%	960	55.0%	975	53.7%	998	52.4%
<b>Subtotal</b>	<b>-15%</b>	<b>1,698</b>	<b>100%</b>	<b>1,746</b>	<b>100.0%</b>	<b>1,815</b>	<b>100.0%</b>	<b>1,903</b>	<b>100.0%</b>
<b>UNCLASSIFIED</b>									
H.S. Dual Enrolled	1,596%	390	73.6%	400	73.8%	400	73.8%	400	73.4%
Other	-14%	140	26.4%	142	26.2%	142	26.2%	145	26.6%
<b>Subtotal</b>	<b>187%</b>	<b>530</b>	<b>100%</b>	<b>542</b>	<b>100%</b>	<b>542</b>	<b>100%</b>	<b>545</b>	<b>100%</b>
<b>TOTAL</b>	<b>-17%</b>	<b>10,229</b>		<b>10,329</b>		<b>10,545</b>		<b>10,787</b>	

Note\*: The Profile Admits in this row reflect all students enrolled who entered as profile admits, including those from past years who have been retained. This includes the cohorts with high numbers of profile admits (FAMU refers to them as Access and Opportunity Students) through fall 2012. New Profile Admits enrolling in the fall were drastically reduced from 1,495 in fall 2009 to 310 in fall 2014. The FAMU BOT requires new profile admits not to exceed 500 or 20% of the incoming freshman class.

\*\*Includes Medical students.

### Planned Enrollment Growth by Method of Instruction *(for all E&G students at all campuses)*

	3 YEAR TREND (2010-11 to 2013-14)	2013-14		2014-15		2015-16		2016-17	
		ACTUAL FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL
<b>UNDERGRADUATE</b>									
DISTANCE (>80%)	100%	54	1.0%	65	1.2%	110	1.9%	250	3.9%
HYBRID (50%-79%)	-100%	0	0%	30	0.5%	90	1.5%	240	3.7%
TRADITIONAL (<50%)	-22%	5,902	99%	5,512	98.3%	5,722	96.6%	5,988	92.4%
<b>TOTAL</b>	<b>-21%</b>	<b>5,956</b>	<b>100%</b>	<b>5,607</b>	<b>100%</b>	<b>5,922</b>	<b>100%</b>	<b>6,478</b>	<b>100%</b>
<b>GRADUATE</b>									
DISTANCE (80%)	0%	0	0%	0	0%	75	5.7%	125	10.2%
HYBRID (50%-79%)	0%	0	0%	0	0%	50	3.8%	100	8.2%
TRADITIONAL (<50%)	-13%	1,317	100%	1,303	100%	1,183	90.5%	1,001	81.6%
<b>TOTAL</b>	<b>-20%</b>	<b>1,317</b>	<b>100%</b>	<b>1,303</b>	<b>100%</b>	<b>1,308</b>	<b>100%</b>	<b>1,226</b>	<b>100%</b>

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32. **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.). **Hybrid** is a course where 50% to 79% of the instruction is delivered using some form of technology, when the student and instructor are separated by time or space, or both (per SUDS data element 2052). **Traditional (and Technology Enhanced)** refers to primarily face to face instruction utilizing some form of technology for delivery of supplemental course materials for *no more* than 49% of instruction (per SUDS data element 2052).



**ENROLLMENT PLANNING (continued)**

**Planned Enrollment Plan by Residency and Student Level (Florida FTE)**

	Estimated Actual 2014-15	Funded 2015-16	Planned 2015-16	Planned 2016-17	Planned 2017-18	Planned 2018-19	Planned 2019-20	Planned 2020-21	Planned Annual Growth Rate*
<b>STATE FUNDABLE</b>									
<i>Florida Resident</i>									
LOWER	2,653	n/a	2,785	2,924	3,070	3,223	3,545 (10%)	3,899 (10%)	7.0%
UPPER	2,475	n/a	2,598	2,858	3,145	3,460	3,806 (10%)	4,187 (10%)	10.0%
GRAD I	305	n/a	315	328	342	356	371	387	4.2%
GRAD II	809	n/a	810	844	879	916	955	995	4.2%
<b>TOTAL</b>	<b>6,242</b>	<b>n/a</b>	<b>6,508</b>	<b>6,954</b>	<b>7,436</b>	<b>7,955</b>	<b>8,677</b>	<b>9,468</b>	<b>7.8%</b>
<i>Non- Resident</i>									
LOWER	246	n/a	299	311	323	336	349	363	4.0%
UPPER	270	n/a	267	278	289	301	313	325	4.0%
GRAD I	59	n/a	60	62	64	66	68	71	3.4%
GRAD II	94	n/a	96	99	102	106	109	113	3.3%
<b>TOTAL</b>	<b>668</b>	<b>n/a</b>	<b>722</b>	<b>750</b>	<b>778</b>	<b>809</b>	<b>839</b>	<b>872</b>	<b>3.8%</b>
<b>TOTAL</b>									
LOWER	2,898	4,150	3,084	3,235	3,393	3,559	3,894	4,262	6.7%
UPPER	2,745	3,307	2,865	3,136	3,434	3,761	4,119	4,512	9.5%
GRAD I	364	773	375	390	406	422	439	458	4.1%
GRAD II	903	636	906	943	981	1,022	1,064	1,108	4.1%
<b>TOTAL</b>	<b>6,910</b>	<b>8,866</b>	<b>7,230</b>	<b>7,704</b>	<b>8,214</b>	<b>8,764</b>	<b>9,516</b>	<b>10,340</b>	<b>7.4%</b>
<b>NOT STATE FUNDABLE</b>									
LOWER	256	n/a	326	326	326	326	326	326	0.0%
UPPER	172	n/a	219	219	219	219	219	219	0.0%
GRAD I	59	n/a	60	63	63	65	68	68	2.6%
GRAD II	21	n/a	21	22	22	22	22	22	1.0%
<b>TOTAL</b>	<b>508</b>	<b>n/a</b>	<b>626</b>	<b>630</b>	<b>630</b>	<b>632</b>	<b>635</b>	<b>635</b>	<b>0.3%</b>

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32. Note\*: The average annual growth rate is based on the annual growth rate from 2015-16 to 2020-21.

**Medical Student Headcount Enrollments**

<i>Medical Doctorate Headcounts</i>									
RESIDENT	n/a								
NON-RESIDENT	n/a								
<b>TOTAL</b>	<b>n/a</b>								
<i>Dentistry Headcounts</i>									
RESIDENT	n/a								
NON-RESIDENT	n/a								
<b>TOTAL</b>	<b>n/a</b>								
<i>Veterinary Headcounts</i>									
RESIDENT	n/a								
NON-RESIDENT	n/a								
<b>TOTAL</b>	<b>n/a</b>								



## ACADEMIC PROGRAM COORDINATION

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

The S.U.S. Council of Academic Vice Presidents (CAVP) Academic Program Coordination Work Group will review these programs as part of their on-going coordination efforts. The programs listed below are based on the 2014-15 Work Plan list for programs under consideration for 2015-16.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						
Food Science	01.1001	STEM	UF		70	01-2015
Digital Media	09.0702	STEM	FAU, FGCU CIP 50.0102 UCF, UF		60	03-2016
Public Health	51.2201	HEALTH	USF		80	03-2016
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						

### DOCTORAL PROGRAMS

### New Programs For Consideration by University in 2016-18

These programs will be used in the 2016 Work Plan list for programs under consideration for 2016-17.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						
Supply Chain Management	52.0203	STEM			50	06-2016
Biomedical Sciences	26.0102	STEM	FSU, FAU, UCF		20	06-2017
Computational Science	30.3001	STEM	FSU		20	06-2017
Health Informatics	51.0706	HEALTH	UCF	UCF, USF	30	10-2016
<b>DOCTORAL PROGRAMS</b>						
Doctor of Nursing Practice	51.3818	HEALTH	FAU, FIU, FSU, UCF, UF, UNF, USF	FIU, FAU (web-assisted), UCF, UNF, UF	60	06-2016
Public Health (PhD)	51.2201	HEALTH	FIU, UF, USF		25	04-2017
Biology	26.0101	STEM	FAU, FIU, FSU, USF		20	06-2018



## DEFINITIONS

### Performance Based Funding

<p><b>Percent of Bachelor's Graduates Employed Full-time or Continuing their Education in the U.S. One Year After Graduation</b></p>	<p>This metric is based on the percentage of a graduating class of bachelor's degree recipients who are employed full-time or continuing their education somewhere in the United States. Students who do not have valid social security numbers and are not found enrolled are excluded. Note: This data now non-Florida employment data. Sources: State University Database System (SUDS), Florida Education &amp; Training Placement Information Program (FETPIP) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).</p>
<p><b>Median Wages of Bachelor's Graduates Employed Full-time in Florida One Year After Graduation</b></p>	<p>This metric is based on annualized Unemployment Insurance (UI) wage data from the fourth fiscal quarter after graduation for bachelor's recipients. UI wage data does not include individuals who are self-employed, employed out of state, employed by the military or federal government, those without a valid social security number, or making less than minimum wage. Sources: State University Database System (SUDS), Florida Education &amp; Training Placement Information Program (FETPIP), National Student Clearinghouse.</p>
<p><b>Average Cost per Bachelor's Degree</b> <i>Instructional costs to the university</i></p>	<p>For each of the last four years of data, the annual total undergraduate instructional expenditures were divided by the total fundable student credit hours to create a cost per credit hour for each year. This cost per credit hour was then multiplied by 30 credit hours to derive an average annual cost. The average annual cost for each of the four years was summed to provide an average cost per degree for a baccalaureate degree that requires 120 credit hours. Sources: State University Database System (SUDS), Expenditure Analysis: Report IV.</p>
<p><b>Six Year FTIC Graduation Rate</b></p>	<p>This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and had graduated from the same institution within six years. Students of degree programs longer than four years (eg, PharmD) are included in the cohorts. Students who are active duty military are not included in the data. Source: State University Database System (SUDS).</p>
<p><b>Academic Progress Rate</b> <i>2nd Year Retention with GPA Above 2.0</i></p>	<p>This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and were still enrolled in the same institution during the Fall term following their first year with had a grade point average (GPA) of at least 2.0 at the end of their first year (Fall, Spring, Summer). Source: State University Database System (SUDS).</p>
<p><b>University Access Rate</b> <i>Percent of Undergraduates with a Pell-grant</i></p>	<p>This metric is based the number of undergraduates, enrolled during the fall term, who received a Pell-grant during the fall term. Unclassified students, who are not eligible for Pell-grants, were excluded from this metric. Source: State University Database System (SUDS).</p>
<p><b>Bachelor's Degrees Awarded within Programs of Strategic Emphasis</b> (includes STEM)</p>	<p>This metric is based on the number of baccalaureate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: State University Database System (SUDS).</p>
<p><b>Graduate Degrees Awarded within Programs of Strategic Emphasis</b> (includes STEM)</p>	<p>This metric is based on the number of graduate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: State University Database System (SUDS).</p>



**Freshmen in Top 10% of High School Class**  
 Applies to: NCF  
 Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class.  
 Source: New College of Florida.

**BOG Choice Metrics**

**Percent of Bachelor's Degrees Without Excess Hours**  
 This metric is based on the percentage of baccalaureate degrees awarded within 110% of the credit hours required for a degree based on the Board of Governors Academic Program Inventory.  
 Note: It is important to note that the statutory provisions of the "Excess Hour Surcharge" (1009.286, FS) have been modified several times by the Florida Legislature, resulting in a phased-in approach that has created three different cohorts of students with different requirements. The performance funding metric data is based on the latest statutory requirements that mandates 110% of required hours as the threshold. In accordance with statute, this metric excludes the following types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program).  
 Source: State University Database System (SUDS).

**Number of Faculty Awards**  
 This metric is based on the number of awards that faculty have earned in the arts, humanities, science, engineering and health fields as reported in the annual 'Top American Research Universities' report. Twenty-three of the most prominent awards are considered, including: Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, MacArthur Foundation Fellows, National Endowment for the Humanities (NEH) Fellows, National Medal of Science and National Medal of Technology, Robert Wood Johnson Policy Fellows, Sloan Research Fellows, Woodrow Wilson Fellows, to name a few awards.  
 Source: Center for Measuring University Performance, Annual Report of the Top American Research Universities (TARU).

**National Ranking for Institutional & Program Achievements**  
 This metric is based on the number of Top 50 university rankings that NCF earned from the following list of publications: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance. Source: Board of Governors staff review.

**BOT Choice Metrics**

**Percent of R&D Expenditures Funded from External Sources**  
 Applies to: FAMU  
 This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources.  
 Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).

**Bachelor's Degrees Awarded to Minorities**  
 Applies to: FAU, FGCU, FIU  
 This metric is the number, or percentage, of baccalaureate degrees granted in an academic year to Non-Hispanic Black and Hispanic students. This metric does not include students classified as Non-Resident Alien or students with a missing race code.  
 Source: State University Database System (SUDS).

**National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News**  
 Applies to: FSU  
 This metric is based on the difference between the Financial Resources rank and the overall University rank. U.S. News measures financial resources by using a two-year average spending per student on instruction, research, student services and related educational expenditures - spending on sports, dorms and hospitals doesn't count.  
 Source: US News and World Report's annual National University rankings.



<p><b>Percent of Undergraduate Seniors Participating in a Research Course</b> NCF</p>	<p>This metric is based on the percentage of undergraduate seniors who participate in a research course during their senior year. Source: New College of Florida.</p>
<p><b>Number of Bachelor Degrees Awarded Annually</b> UCF</p>	<p>This metric is the number of baccalaureate degrees granted in an academic year. Students who earned two distinct degrees in the same academic year were counted twice; students who completed multiple majors or tracks were only counted once. Source: State University Database System (SUDS).</p>
<p><b>Total Research Expenditures</b> UF</p>	<p>This metric is the total expenditures (includes non-science &amp; engineering fields) for research &amp; development activities within a given fiscal year. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).</p>
<p><b>Percent of Course Sections Offered via Distance and Blended Learning</b> UNF</p>	<p>This metric is based on the percentage of course sections classified as having at least 50% of the instruction delivered using some form of technology, when the student and instructor are separated by time or space, or both. Source: State University Database System (SUDS).</p>
<p><b>Number of Postdoctoral Appointees</b> USF</p>	<p>This metric is based on the number of post-doctoral appointees at the beginning of the academic year. A postdoctoral researcher has recently earned a doctoral (or foreign equivalent) degree and has a temporary paid appointment to focus on specialized research/scholarship under the supervision of a senior scholar. Source: National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Post-doctorates in Science and Engineering (GSS).</p>
<p><b>Percentage of Adult Undergraduates Enrolled</b> UWF</p>	<p>This metric is based on the percentage of undergraduates (enrolled during the fall term) who are at least 25 years old at the time of enrollment. This includes undergraduates who are not degree-seeking, or unclassified. Source: State University Database System (SUDS).</p>

**Preeminent Research University Funding Metrics**

<p><b>Average GPA and SAT Score</b></p>	<p>An average weighted grade point average of 4.0 or higher and an average SAT score of 1800 or higher for fall semester incoming freshmen, as reported annually in the admissions data that universities submit to the Board of Governors. This data includes registered FTIC (student type='B','E') with an admission action of admitted or provisionally admitted ('A','P','X').</p>
<p><b>Public University National Ranking</b></p>	<p>A top-50 ranking on at least two well-known and highly respected national public university rankings, reflecting national preeminence, using most recent rankings, includes: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance.</p>
<p><b>Freshman Retention Rate (Full-time, FTIC)</b></p>	<p>Freshman Retention Rate (Full-time, FTIC) as reported annually to the Integrated Postsecondary Education Data System (IPEDS). The retention rates that are reported in the Board's annual Accountability report are preliminary because they are based on student enrollment in their second fall term as reported by the 28th calendar day following the first day of class. When the Board of Governors reports final retention rates to IPEDS in the Spring (usually the first week of April), that data is based on the student enrollment data as reported after the Fall semester has been completed. The preliminary and final retention rates are nearly identical when rounded to the nearest whole number.</p>



<b>6-year Graduation Rate</b> (Full-time, FTIC)	Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Percent Graduated is based on federal rate and does <u>not</u> include students who originally enroll as part-time students, or who transfer into the institution. This metric complies with the requirements of the federal Student Right to Know Act that requires institutions to report the completion status at 150% of normal time (or six years). For more information about how this data is calculated, see: <a href="http://www.flbog.edu/about/budget/docs/performance_funding/PBF_GRADUATION_and_RETENTION_Methodology_FINAL.pdf">http://www.flbog.edu/about/budget/docs/performance_funding/PBF_GRADUATION_and_RETENTION_Methodology_FINAL.pdf</a> .
<b>National Academy Memberships</b>	National Academy Memberships held by faculty as reported by the Center for Measuring University Performance in the Top American Research Universities (TARU) annual report.
<b>Total Annual Research Expenditures (\$M)</b> (Science & Engineering only)	Total Science & Engineering Research Expenditures, including federal research expenditures, of \$200 million or more, as reported annually by the National Science Foundation (NSF).
<b>Total Annual Research Expenditures in Diversified Non-Medical Sciences (\$M)</b> (Science & Engineering only)	Total S&E research expenditures in non-medical sciences as reported by the NSF. This removes medical sciences funds (9F & 12F in HERD survey) from the total S&E amount.
<b>National Ranking in S.T.E.M. Research Expenditures</b>	The NSF identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, Social Sciences). The rankings by discipline are determined by BOG staff using the NSF WebCaspar database.
<b>Patents Awarded</b> (over 3 year period)	Total patents awarded by the United States Patent and Trademark Office (USPTO) for the most recent 3-year period. Due to a year-lag in published reports, Board of Governors staff query the USPTO database with a query that only counts utility patents: "(AN/"University Name" AND ISD/yyyymmdd->yyyymmdd AND APT/1)".
<b>Doctoral Degrees Awarded Annually</b>	Doctoral degrees awarded annually, as reported annually in the Board of Governors Accountability Report. Note: per legislative workpapers, this metric does <u>not</u> include Professional degrees.
<b>Number of Post-Doctoral Appointees</b>	The number of Postdoctoral Appointees awarded annually, as reported in the TARU annual report. This data is based on National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).
<b>Endowment Size (\$M)</b>	This data comes from the National Association of College and University Business Officers (NACUBO) and Commonfund Institute's annual report of Market Value of Endowment Assets - which, due to timing, may release the next fiscal year's data after the Board of Governors Accountability report is published.



**Goals Common to All Universities**

**Academic Quality**

<b>Avg. SAT Score (for 3 subtests)</b>	An average weighted grade point average of 4.0 or higher and an average SAT score of 1800 or higher for fall semester incoming freshmen, as reported annually in the admissions data that universities submit to the Board of Governors. This data includes registered FTIC (student type='B','E') with an admission action of admitted or provisionally admitted ('A','P','X').
<b>Avg. HS GPA</b>	The average HS GPA for Admitted & Registered FTIC and early admit (B,E) students. Max score is 5.0.
<b>Professional/Licensure Exam First-time Pass Rates</b>	The number of exams with first-time pass rates above and below the national or state average, as reported in the annual Accountability report, including: Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy.

**Operational Efficiency**

<b>Freshman Retention Rate</b>	The percentage of a full-time, first-time-in-college (FTIC) undergraduate cohort (entering in fall term or summer continuing to fall) that is still enrolled or has graduated from the <u>same</u> institution in the following fall term as reported in the annual Accountability report (table 4B) – see <a href="#">link</a> .
<b>FTIC Graduation Rates</b> In 4 years (or less) In 6 years (or less)	As reported in the annual Accountability report (table 4D), First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from or is still enrolled in the <u>same</u> institution by the fourth or sixth academic year. Both full-time and part-time students are used in the calculation. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.
<b>AA Transfer Graduation Rates</b> In 2 years (or less)	As reported in the annual Accountability report (table 4E), AA Transfer cohort is defined as undergraduates entering in the fall term (or summer continuing to fall) and having earned an AA degree from an institution in the Florida College System. The rate is the percentage of the initial cohort that has either graduated from or is still enrolled in the <u>same</u> institution by the second or fourth academic year. Both full-time and part-time students are used in the calculation. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.
<b>Average Time to Degree (for FTIC)</b>	This metric is the number of years between the start date (using date of most recent admission) and the end date (using the last month in the term degree was granted) for a graduating class of first-time, single-major baccalaureates in 120 credit hour programs within a (Summer, Fall, Spring) year.

**Return on Investment**

<b>Bachelor's Degrees Awarded</b>	This is a count of baccalaureate degrees awarded as reported in the annual Accountability Report (table 4G).
<b>Percent of Bachelor's Degrees in STEM</b>	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the annual Accountability Report (table 4H).
<b>Graduate Degrees Awarded</b>	This is a count of graduate degrees awarded as reported in the Accountability Report (table 5B).
<b>Percent of Graduate Degrees in STEM</b>	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the annual Accountability Report (table 5C).
<b>Annual Gifts Received (\$M)</b>	As reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Gift Income Summary," this is the sum of the present value of all gifts (including outright and deferred gifts) received for any purpose and from all sources during the fiscal year, excluding pledges and bequests. (There's a deferred gift calculator at <a href="http://www.cae.org/vse">www.cae.org/vse</a> .) The present value of non-cash gifts is defined as the tax deduction to the donor as allowed by the IRS.
<b>Endowment (\$M)</b>	Endowment value at the end of the fiscal year, as reported in the annual NACUBO Endowment Study (changed to the NACUBO-Common Fund Study of Endowments in 2009).



**Goals Specific to Research Universities**

**Academic Quality**

**Faculty Awards**  
 Awards include: American Council of Learned Societies (ACLS) Fellows, Beckman Young Investigators, Burroughs Wellcome Fund Career Awards, Cottrell Scholars, Fulbright American Scholars, Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, Lasker Medical Research Awards, MacArthur Foundation Fellows, Andrew W. Mellon Foundation Distinguished Achievement Awards, National Endowment for the Humanities (NEH) Fellows, National Humanities Center Fellows, National Institutes of Health (NIH) MERIT, National Medal of Science and National Medal of Technology, NSF CAREER awards (excluding those who are also PECASE winners), Newberry Library Long-term Fellows, Pew Scholars in Biomedicine, Presidential Early Career Awards for Scientists and Engineers (PECASE), Robert Wood Johnson Policy Fellows, Searle Scholars, Sloan Research Fellows, Woodrow Wilson Fellows. As reported by the Top American Research Universities – see: [http://mup.asu.edu/research\\_data.html](http://mup.asu.edu/research_data.html).

**National Academy Members**  
 The number of National Academy members included in the National Academy of Sciences, National Academy of Engineering, and the Institute of Medicine. As reported by the Top American Research Universities – see: [http://mup.asu.edu/research\\_data.html](http://mup.asu.edu/research_data.html).

**Number of Post-Doctoral appointees**  
 As submitted to the National Science Foundation Survey of Graduate Students and Postdoctorates in Science & Engineering (also known as the GSS) – see [link](#).

**Number of Science & Engineering Disciplines nationally ranked in Top 100 for research expenditures**  
 The number of Science & Engineering disciplines the university ranks in the top 100 (for public and private universities) based on the National Science Foundation’s annual survey for R&D expenditures, which identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, and Social Sciences). Historically NSF provided these rankings (see tables 45-61 at [link](#)), but now data must be queried via WebCASPAR – see [link](#).

**Return on Investment**

**Total Research Expenditures (\$M)**  
 Total expenditures for all research activities (including non-science and engineering activities) as reported in the National Science Foundation annual survey of Higher Education Research and Development (HERD).

**Science & Engineering Research Expenditures in non-medical/health sciences**  
 This metric reports the Science & Engineering total R&D expenditures minus the research expenditures for medical sciences as reported by the National Science Foundation. Historically NSF provided these data (see [link](#), table 36 minus table 52), but now data must be queried via WebCASPAR.

**Percent of R&D Expenditures funded from External Sources**  
 This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).

**Patents Issued**  
 Total patents awarded by the United States Patent and Trademark Office (USPTO) for the most recent calendar year. Due to a year-lag in published reports, Board of Governors and university staff query the USPTO database with a query that only counts utility patents "(AN/"University Name" AND ISD/yyyymdd->yyyymdd AND APT/1)".

**Licenses/Options Executed**  
 Licenses/options executed in the fiscal year for all technologies as reported in the annual Accountability Report (table 6A).

**Licensing Income Received (\$M)**  
 License issue fees, payments under options, annual minimums, running royalties, termination payments, amount of equity received when cashed-in, and software and biological material end-user license fees of \$1,000 or more, but not research funding, patent expense reimbursement, valuation of equity not cashed-in, software and biological material end-user license fees of less than \$1,000, or trademark licensing royalties from university insignia. Data as reported in the annual Accountability Report (table 6A).

**Number of Start-up Companies**  
 The number of start-up companies that were dependent upon the licensing of University technology for initiation as reported in the annual Accountability Report (table 6A).



<p><b>National rank is higher than predicted by Financial Resources Ranking</b> <i>based on US News &amp; World Report</i></p>	<p>This metric compares the overall national university ranking to the financial resources rank as reported by the US News and World report.</p>
<p><b>Research Doctoral Degrees Awarded</b></p>	<p>The number of research doctoral degrees awarded annually as reported in the annual Accountability Report (table 5B).</p>
<p><b>Professional Doctoral Degrees Awarded</b></p>	<p>The number of professional doctoral degrees awarded annually as reported in the annual Accountability Report (table 5B).</p>

**Student Debt Summary**

<p><b>Percent of Bachelor's Recipients with Debt</b></p>	<p>This is the percentage of bachelor's graduates in a given academic year who entered the university as a first-time-in-college (FTIC) student and who borrowed through any loan programs (institutional, state, Federal Perkins, Federal Stafford Subsidized and unsubsidized, private) that were certified by your institution - excludes parent loans. Source: Common Dataset (H4).</p>
<p><b>Average Amount of Debt for Bachelor's who have graduated with debt</b></p>	<p>This is the average amount of cumulative principal borrowed (from any loan program certified by the institution) for each native, FTIC bachelor's recipient in a given academic year that graduated with debt – see metric definition above. This average does NOT include students who did not enter a loan program that was certified by the institution. Source: Common Dataset (H5).</p>
<p><b>Student Loan Cohort Default Rate (3rd Year)</b></p>	<p>Student loan cohort default rate (CDR) data includes undergraduate and graduate students, and refers to the three federal fiscal year period when the borrower enters repayment and ends on the second fiscal year following the fiscal year in which the borrower entered repayment. Cohort default rates are based on the number of borrowers who enter repayment, not the number and type of loans that enter repayment. A borrower with multiple loans from the same school whose loans enter repayment during the same cohort fiscal year will be included in the formula only once for that cohort fiscal year. Default rate debt includes: Federal Stafford Loans, and Direct Stafford/Ford Loans – for more information see: <a href="http://ifap.ed.gov/DefaultManagement/CDRGuideMaster.html">http://ifap.ed.gov/DefaultManagement/CDRGuideMaster.html</a>.</p>



### Three Year CDR

Cohort Fiscal Year	Year Published	Borrowers in the Numerator Borrowers in the Denominator	3-Yr Time Period (Numerator) 1-Yr Time Period (Denominator)
<b>2009</b>	2012	Borrowers who entered repayment in 2009 and defaulted in 2009, 2010 or 2011 Borrowers who entered repayment in 2009	<u>10/01/2008 to 9/30/2011</u> 10/01/2008 to 9/30/2009
<b>2010</b>	2013	Borrowers who entered repayment in 2010 and defaulted in 2010, 2011 or 2012 Borrowers who entered repayment in 2010	<u>10/01/2009 to 9/30/2012</u> 10/01/2009 to 9/30/2010
<b>2011</b>	2014*	Borrowers who entered repayment in 2011 and defaulted in 2011, 2012 or 2013 Borrowers who entered repayment in 2011	<u>10/01/2010 to 9/30/2013</u> 10/01/2010 to 9/30/2011
<b>2012</b>	2015	Borrowers who entered repayment in 2012 and defaulted in 2012, 2013 or 2014 Borrowers who entered repayment in 2012	<u>10/01/2011 to 9/30/2014</u> 10/01/2011 to 9/30/2012
<b>2013</b>	2016	Borrowers who entered repayment in 2013 and defaulted in 2013, 2014 or 2015 Borrowers who entered repayment in 2013	<u>10/01/2012 to 9/30/2015</u> 10/01/2012 to 9/30/2013
<b>2014</b>	2017	Borrowers who entered repayment in 2014 and defaulted in 2014, 2015 or 2016 Borrowers who entered repayment in 2014	<u>10/01/2013 to 9/30/2016</u> 10/01/2013 to 9/30/2014
<b>2015</b>	2018	Borrowers who entered repayment in 2015 and defaulted in 2015, 2016 or 2017 Borrowers who entered repayment in 2015	<u>10/01/2014 to 9/30/2017</u> 10/01/2014 to 9/30/2015



# FAMU Accountability Report

**2013-14**  
**Annual Accountability Report**

**FLORIDA  
AGRICULTURAL  
AND  
MECHANICAL  
UNIVERSITY**



**STATE UNIVERSITY SYSTEM *of* FLORIDA**  
**Board of Governors**



## TABLE OF CONTENTS

### **EXECUTIVE SUMMARY**

DASHBOARD	p. 2
KEY ACHIEVEMENTS	p. 5
NARRATIVE	p. 6

### **DATA TABLES**

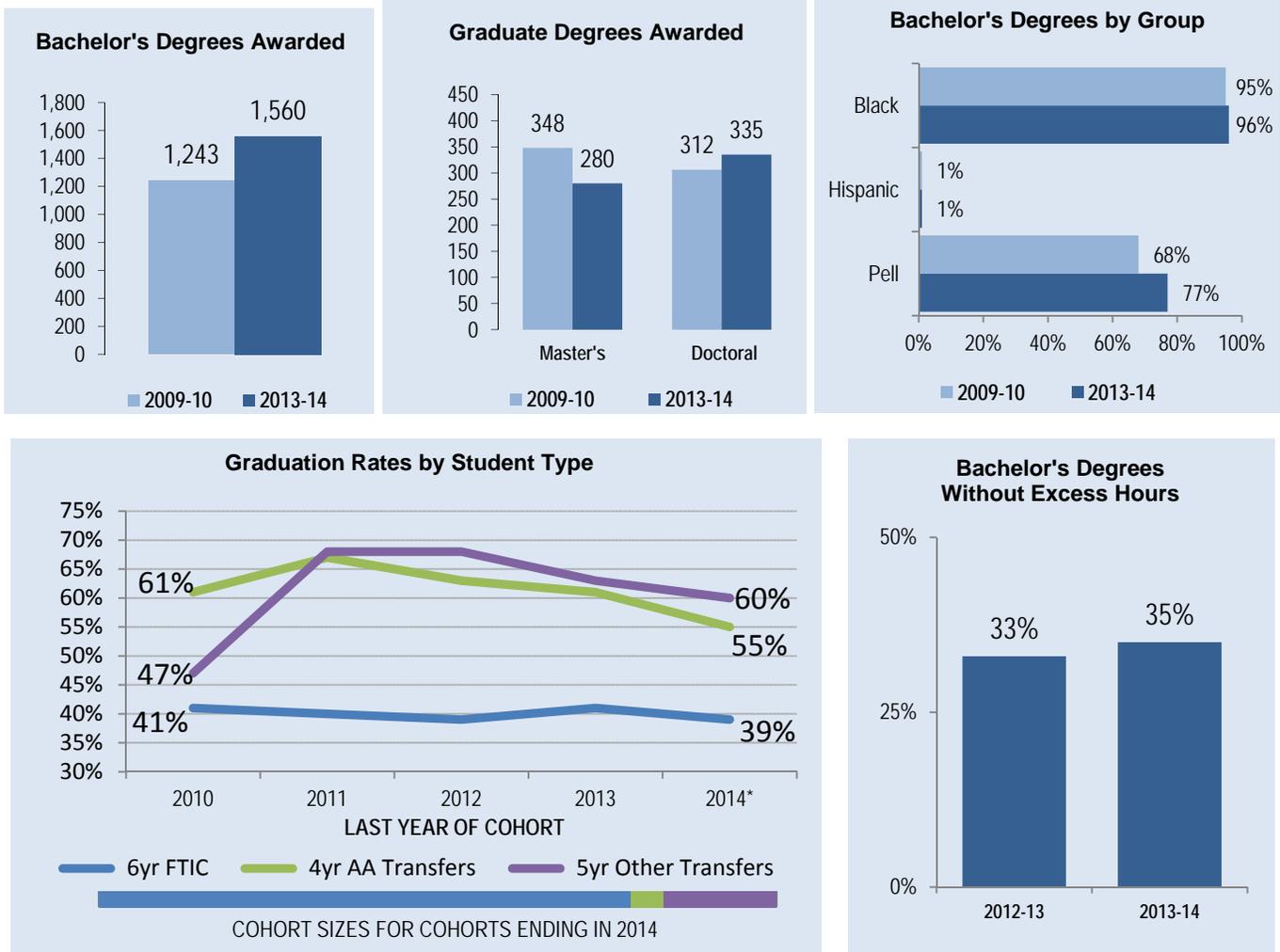
SECTION 1. FINANCIAL RESOURCES	p. 16
SECTION 2. PERSONNEL	p. 20
SECTION 3. ENROLLMENT	p. 21
SECTION 4. UNDERGRADUATE EDUCATION	p. 25
SECTION 5. GRADUATE EDUCATION	p. 34
SECTION 6. RESEARCH & ECONOMIC DEVELOPMENT	p. 37



# Dashboard

Headcount Enrollments	Fall 2013	% Total	2012-2013 % Change	Degree Programs Offered			2012 Carnegie Classifications		
				Faculty (Fall 2013)	Full-Time	Part-Time			
<b>TOTAL</b>	<b>10,738</b>	<b>100%</b>	<b>-11%</b>	<b>TOTAL (as of Spring 2014)</b>			<b>95</b>	Basic:	Doctoral/Research Universities
White	525	5%	-13%	Baccalaureate			52	Undergraduate Instructional Program:	Professions plus arts & sciences, some graduate
Hispanic	514	2%	-6%	Master's			28	Graduate Instructional Program:	Doctoral, professions dominant
Black	9,711	90%	-11%	Research Doctorate			12	Size and Setting:	Large four-year, highly residential
Other	288	3%	1%	Professional Doctorate			3	Community Engagement:	n/a
Full-Time	9,572	89%	-11%	<b>TOTAL</b>	<b>550</b>	<b>1</b>			
Part-Time	1,166	11%	-7%	Tenure & Ten. Track	388	0			
Undergraduate	8,819	82%	-11%	Non-Tenured Faculty	162	1			
Graduate	1,779	17%	-10%						
Unclassified	140	1%	-5%						

## DEGREE PRODUCTIVITY AND PROGRAM EFFICIENCY

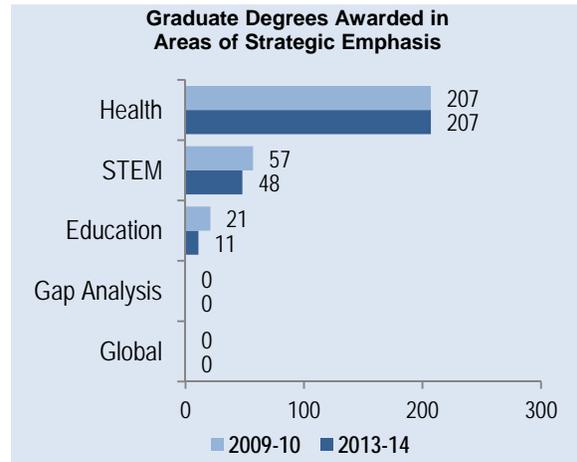
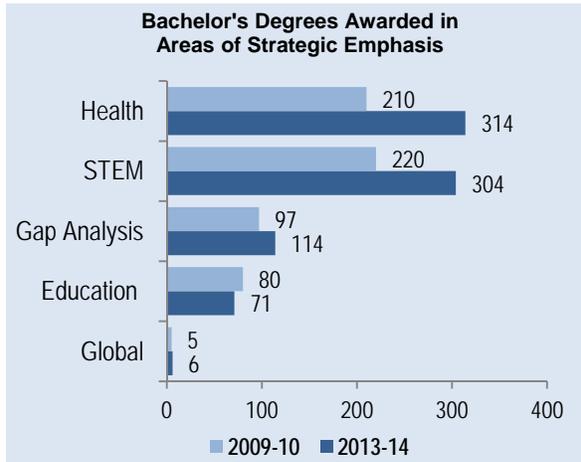


Note\*: 2014 data is preliminary until March 1<sup>st</sup>.



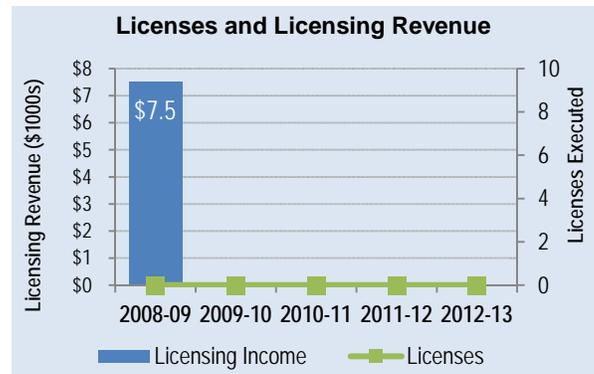
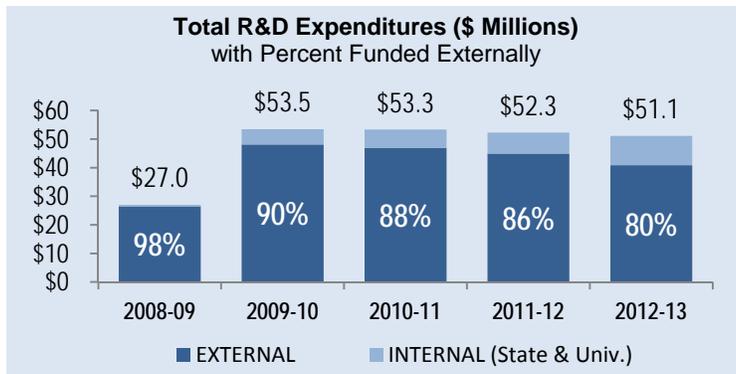
# Dashboard

## DEGREES AWARDED IN PROGRAMS OF STRATEGIC EMPHASIS

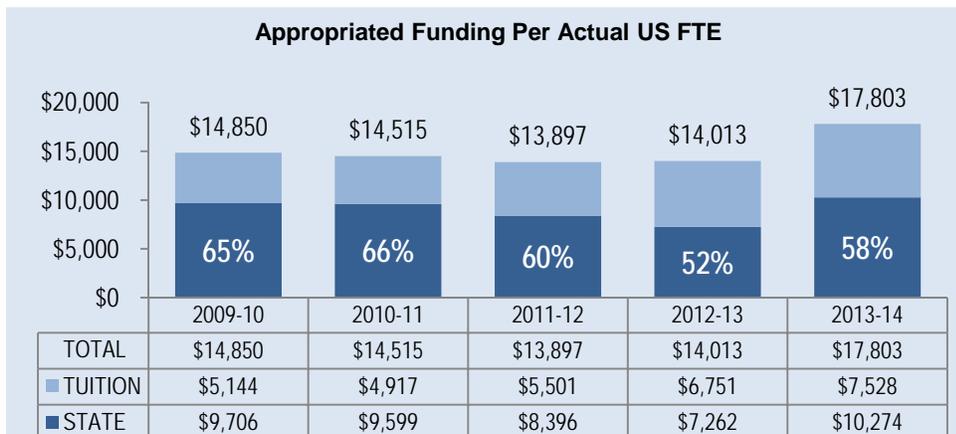


Note: The Programs of Strategic Emphasis were revised by the Board of Governors (11/2013), these graphs report the new categories.

## RESEARCH AND COMMERCIALIZATION ACTIVITY



## RESOURCES

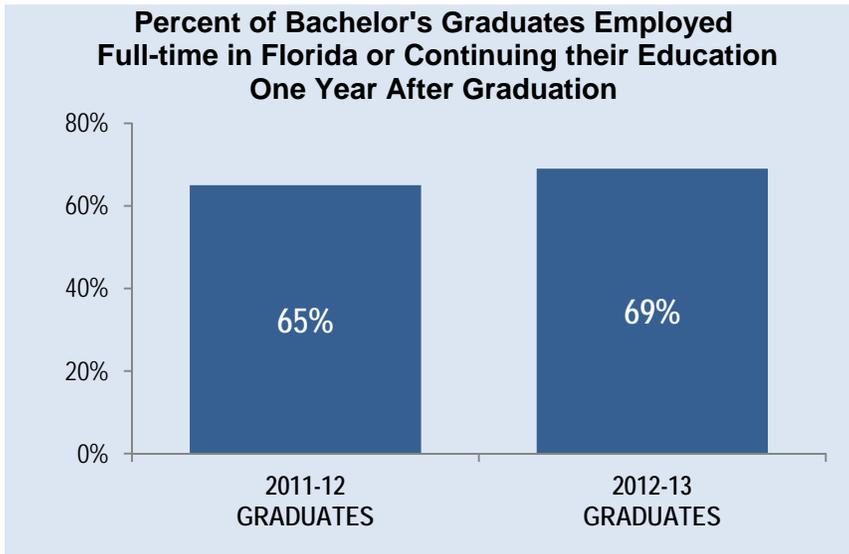


Note: Tuition is the appropriated budget authority, not the amount actually collected. This tuition data includes state supported financial aid and does not include non-instructional local fees. State includes General Revenues, Lottery and Other Trust funds (i.e., Federal Stimulus for 2010-11 and 2011-12 only). Student FTE are actual (not funded) and based on the national definition.

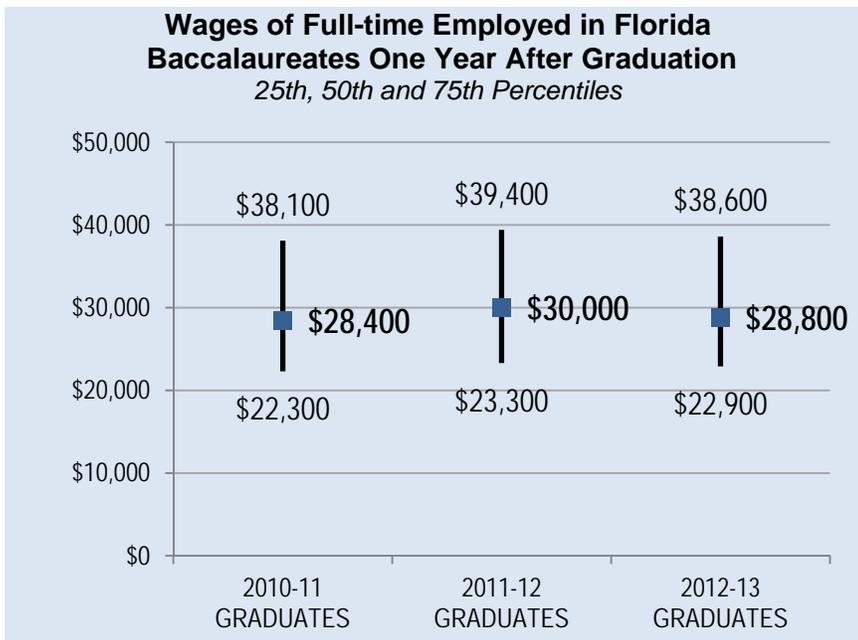


# Dashboard

## POST-GRADUATION METRICS



Notes: Percentages are based on the number of recent baccalaureate graduates who are either employed full-time in Florida (based on FETPIP data) or continuing their education in the U.S. (based on the National Student Clearinghouse data). Full-time employment is based on those who earned more than a full-time (40hrs a week) worker making minimum wage. Due to limitations in the data, the continuing enrollment data includes any enrollment the following year regardless of whether the enrollment was post-baccalaureate or not. These data account for 89% and 90% of the total graduating class for 2011-12 and 2012-13, respectively. BOG staff are actively working on adding non-Florida employment data to this measure for future reports.



Notes: Wage data is based on Florida's annualized Unemployment Insurance (UI) wage data for those graduates who earned more than a full-time employee making minimum wage in the fiscal quarter a full year after graduation. This wage data includes graduates who were both employed and enrolled. This UI wage data does not include individuals who are self-employed, employed out of state, employed by the military or federal government, or those without a valid social security number. These data account for 42%, 39% and 39% of the total graduating class for 2010-11, 2011-12, and 2012-13 respectively. Wages rounded to nearest hundreds.



# Key Achievements (2013 -2014)

## STUDENT AWARDS/ACHIEVEMENTS

1. Renee Gordon, a senior mechanical engineering doctoral student, received the prestigious Fulbright award to study sustainability in Nigeria.
2. The student publication Journey magazine was named "Best College Magazine of the South" by the Southeastern Journalism Conference.
3. Jan Wishart, senior Health Informatics and Information Management student, received the American Health Informatics and Information Management Association Student Triumph Award which recognizes the top student in the nation who has made a significant difference in the health information management profession.

## FACULTY AWARDS/ACHIEVEMENTS

1. Biochemistry professor Ngozi Ugochukwu, Ph.D., was named a Fulbright Scholar. She will conduct research in Nigeria on bioactive compounds and their role as leads for drug discovery, and uses for traditional medicine in diabetes therapy.
2. Kinfe Redda, Ph.D., Vice President for Research and Professor of Medicinal Chemistry in the College of Pharmacy and Pharmaceutical Sciences, was named HBCU Male Faculty of the Year, July, 2013.
3. David H. Jackson, Jr., Ph.D., Professor of History in the College of Social Sciences, Arts and Humanities was honored with the American Historical Association's 2013 Equity Award.

## PROGRAM AWARDS/ACHIEVEMENTS

1. The School of Journalism & Graphic Communication entered into an agreement with a private entity operating the nation's only black-owned cable news network to host The Black Television News Channel.
2. Licensure exam pass rates in two programs are particularly noteworthy. The Institute of Public Health secured a 100 percent pass rate on the 2013 Certified Education Health Specialist credentialing exam and surpassed the national average score of 71.56 percent and the Occupational Therapy licensure exam first time pass rate increased from 40 percent in 2012 to 92 percent in 2013.
3. The College of Law was recognized as Number One among the "10 Best Bargain Law Schools" by On Being a Black Lawyer in the 2013 edition of The Black Student's Guide to Law Schools.

## RESEARCH AWARDS/ACHIEVEMENTS

1. College of Pharmacy and Pharmaceutical Sciences Associate Dean for Research and Graduate Studies, Karam F.A. Soliman, Ph.D., secured a five-year grant totaling more than \$14 million to support the Research Centers in Minority Institutions.
2. The College of Science and Technology recently received a \$1.6 million grant from the National Science Foundation to redesign the instructional approaches used to teach the undergraduate STEM courses.
3. FAMU received a \$1,351,400 grant from the National Cancer Institute and the National Institute of General Medical Sciences of the National Institutes of Health to support groundbreaking research that is poised to uncover a more direct and effective method for treating lung cancer.

## INSTITUTIONAL AWARDS/ACHIEVEMENTS

1. FAMU was named a "Best in the Southeast College" by the Princeton Review for 2014.
2. FAMU was recognized by U.S. News & World Report as number one among public Historically Black Colleges in Universities (HBCUs).
3. FAMU ranked #3 in the nation in the New Social Mobility Index for Facilitating Economic Opportunity for Underserved Students, ahead of institutions such as the University of California (UC)-Berkley and UC-Davis.



## Narrative

### Removal of SACSCOC Probation – December 2013

At its annual meeting in Atlanta, Georgia in December 2013, the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) lifted the 12-month probation status placed upon Florida Agricultural and Mechanical University (FAMU) in December 2012. Additionally, no further reports or follow-ups are required from the university by the Commission. The decision by SACSCOC to remove the probation sanction signifies that FAMU is in compliance with all the standards of the regional accrediting body. The University worked hard to eradicate problems and to put in place measures to improve its operational processes.

## Teaching and Learning

### STRENGTHEN QUALITY AND REPUTATION OF ACADEMIC PROGRAMS AND UNIVERSITIES

- During the 2013-14 academic year, Florida Agricultural and Mechanical University (FAMU) continued to focus on its top priority to enhance teaching and learning, thus increasing student retention and graduation rates. Since the University's Student Retention and Debt Reduction Action Plan was approved by the FAMU Board of Trustees and Florida Board of Governors in September 2013, the University has fully implemented all initiatives. The following are a few of the achievements resulting from these initiatives, during the 2013-14 academic year:
  - **Freshmen Students Retained with 2.0 GPA:** The percent of freshmen students retained by the University with a GPA of 2.0 or higher increased from 54% in 2010-11 to 69% in 2012-13, to 70% in 2013-14.
  - **Student Debt/Financial Literacy Initiative:** Three (3) year Student Default Rate *declined* from 18.9 (2011) to 14.6 (2014).
  - **Career Development Initiative:** First-time-in-college (FTIC) students without a declared major reduced from 361 for Fall 2013 to 76 for Spring 2014.
  - **Academic Advisement:** Academic Advisors within the Office of University Retention had a total of 67,061 times of contact with their advisees via e-mail, voice or face-to-face during the 2013-14 academic year. The advisors also utilized new academic technologies (i.e., Black Board Analytics, Black Board Connect, Academic Advisement Module) in retention efforts.
    - **Tutorial Services: All Tutorial Labs** - In Fall 2013, a total of 1,757 first-time in-college students utilized the tutorial labs and their overall course passing rate was 82.4%, which was a statistically significant higher passing rate than the first-time in college students who did not utilize tutorial labs.
    - **Academic Success Course:** The Academic Success Course (SLS-1122) was implemented in Spring 2014 to provide assistance to students who have difficulties achieving academic success.
    - **Academic Success Live Television Show** – The Academic Success Live television show (FAMU TV 20) was created to increase student awareness regarding the Office of University Retention's academic support programs and services.
- The College of Agriculture and Food Sciences Veterinary Technology Program received initial accreditation by the American Veterinary Medical Association Committee on Veterinary Technician Education and Activities (CVTEA) in June 2014.



- In 2013-14, FAMU programs in Cardiopulmonary Science (B), Computer Science (B) and Doctor of Physical Therapy (DPT) were reaccredited. FAMU percentage of eligible programs with specialized accreditation is 86.4%.
- In 2013-14, the Board of Trustees approved two new baccalaureate level programs in Environmental Studies (BA/BS), and Interdisciplinary Studies (BA/BS), and one new graduate program in Curriculum and Instruction (M.Ed.). The BS in Physical Education was redesigned as the Health, Leisure, and Fitness Studies (BS) with concentrations in Aquatics Management, Dance Studies, Exercise Science & Coaching, and Health Promotion. Physical Education teacher certification remained as a track under the new degree.
- FAMU received an \$85 million donation of state-of-the-art software technology from Siemens, targeted primarily for students in the FAMU-FSU College of Engineering. This technology will allow students to train using the same technology as major manufacturers around the world.
- The School of Allied Health Sciences Division of Occupational Therapy implemented a variety of new strategies to increase the success of graduates as they enter the profession. As a result, the first time occupational therapy licensure exam rate pass rate increased from 40% in 2012 to 92% in 2013.
- To contribute to the various efforts at FAMU in reducing student debt, the University was awarded a grant by the Council of Graduate Schools (CGS) to participate as a research partner in the initiative "Enhancing Student Financial Education", co-sponsored by TIAA-CREF. The FAMU SFE Program will train and mentor graduate students across a variety of disciplines to conduct research in the areas of financial literacy, debt management, paying for college, and financial decision-making within minority and low-income communities. FAMU was one of fifteen universities funded.

### INCREASE DEGREE PRODUCTIVITY AND PROGRAM EFFICIENCY

- The University continued to build upon its initiatives to significantly increase online courses and academic degree offerings. Strategies included incentivizing and supporting faculty in offering additional distance learning courses and programs, as well as partnering with experienced vendors for marketing and other support. During the 2013 - 2014 academic year, the fully online degree programs yielded retention rates of 75 percent for the MPH and 100 percent for both the MSN and MBA programs. FAMU offered ten general education courses online with a total enrollment of 613 students for the 2013-2014 academic year. The University received a non-recurring legislative allocation of \$1 million for the 2014-2015 academic year. The allocation is allowing the institution to make significant investments in faculty development for online course conversion, online student support services, technology and personnel. The funds will also allow the institution to increase its online course offerings in the STEM and liberal arts disciplines by converting approximately fifty high demand courses to the online modality of instruction, as well as strengthening marketing efforts.
- In its initial cohort, the College of Pharmacy and Pharmaceutical Sciences, Crestview, Florida instructional site, 27 students were accepted into the entire first professional year curriculum in the PharmD program and 18 students were offered the entire second professional year curriculum.
- The FAMU-FSU College of Engineering ranked #12 in the nation for bachelor degrees awarded to African Americans, 26th in the nation for Number of Civil Engineering degrees awarded and #5 in the nation for African American tenured/tenure track faculty as reported by ASEE Engineering by the Numbers 2013 with 357 schools reporting.
- The School of Allied Health Sciences continues to be one of the largest producers of African American baccalaureate degree graduates in Cardiopulmonary Science, Health Care Management, Health Informatics and Information Management and Occupational Therapy.



## INCREASE THE NUMBER OF DEGREES AWARDED IN S.T.E.M. AND OTHER PROGRAMS OF STRATEGIC EMPHASIS

- FAMU and FSU were awarded a combined \$2.9 million in April 2014 as part of the Florida Board of Governors (BOG) Targeted Educational Attainment (TEAm) Grant Program for the project entitled “*Expanding North Florida’s IT Career Pathways*” in collaboration with FSU. FAMU’s portion of the award (\$770,000) will be used by the College of Science and Technology to support initiatives to recruit and graduate increased numbers of students in the high-demand areas of computer science and information technology (IT).
- The College of Science and Technology (CST) established a STEM Faculty Development Program (FDP) where six on-campus workshops were held during the 2013-14 year to increase faculty use of effective instructional methods, such as using active learning strategies. The FDP had a positive impact on faculty teaching during the 2013-14 year as evidenced by an overall 12% increase in faculty use of active learning strategies in comparison to the previous year.
- The College of Science and Technology implemented a Science Seminar Series for undergraduate STEM students during the 2013-14 academic year. Two seminars were held during the year in which external speakers visited the campus to speak with the students about pursuing graduate STEM degrees and STEM careers in industry. Student Survey Results:
  - Ninety-six percent (96%) of students surveyed indicated the activity had a positive impression on their perception of science.
  - Seventy-eight percent (78%) of students surveyed indicated the activity increased their interest in pursuing a STEM career.
- FAMU and Tallahassee Community College (TCC) have partnered for a \$2,193,365 grant from the National Institutes of Health Bridges to the Baccalaureate Program in Biomedical Sciences. The goal of the FAMU-TCC Bridges project is to cultivate a program that increases the number of underrepresented minorities — African Americans, Latinos and Native Americans — attending TCC, and equips them with the knowledge and skills necessary to attain an Associate in Arts degree. Additionally, the program seeks to propel these students toward obtaining an entry-level degree in the biomedical sciences at FAMU.
- The College of Science and Technology (CST) was awarded \$1.6M in August 2013 from the National Science Foundation to implement the project entitled “Student-Centered Active Learning and Assessment Reform (SCALAR)”. The CST is using the SCALAR project to implement a series of innovative curricular and co-curricular initiatives that will ultimately position FAMU as a national leader in STEM education. Project highlights from 2013-14 include:
  - Eight (8) lower-division STEM courses (biology, chemistry, computer science, and physics disciplines) were redesigned to include effective student learning outcomes, active learning instructional methods, and effective strategies for assessing critical thinking skills.
  - A Learning Assistant (LA) program was established to provide students with additional tutorial assistance and academic support.
- Dr. Charles Magee, Professor in the College of Agriculture and Food Sciences, secured an \$800,000 grant to award student scholarships in the Biological and Agricultural Systems Engineering program from the Natural Resources Conservation Services (NRCS) for the next four years (2014-2018), one of the largest awards given to a program by NRCS.
- Three FAMU professors, FAMU-FSU College of Engineering Associate Professor Clayton Clark, Ph.D., School of Business and Industry’s Assistant Professor Jason Black, Ph.D., and College of Pharmacy’s Associate Professor Tiffany Wilson-Ardley secured a three-year grant for more than \$700,000 from the U.S. Department of Education to assist FAMU in attracting underrepresented high school students into its Program of Excellence in Science, Technology, Engineering and Mathematics or PE-STEM.



## Scholarship, Research and Innovation

### STRENGTHEN QUALITY AND REPUTATION OF SCHOLARSHIP, RESEARCH AND INNOVATION

- Dr. Karam Soliman, Professor and Associate Dean for Research and Graduate Studies in the College of Pharmacy and Pharmaceutical Sciences secured a five-year grant totaling more than \$14 million to support FAMU Research Centers in Minority Institutions (RCMI). The grant was awarded by the U.S. Department of Health & Human Service's National Institute of Health. The FAMU RCMI was originally established in 1985, and serves as a hub for drug research and discovery with a mission of inventing and improving methods to close the gap in health disparities among minorities, and more specifically the African-American community. The grant dollars will help FAMU, through the RCMI, continue its role as a top producer of patents among historically black colleges and universities (HBCUs), and will also play a significant role in supporting on going innovations related to cancer treatment, prognosis and prevention, as well as treatments for degenerative diseases.
- Three grants worth more than \$1.3 million from the United States Department of Agriculture (USDA) National Institute of Food and Agriculture (NIFA) was awarded to three FAMU investigators. FAMU was among a select group of land-grant institutions whose proposals were accepted under the grant program.
- FAMU has been awarded a \$100,000 grant by the National Science Foundation (NSF) Division of Materials Research to fund a project entitled "EAGER: Magnetic Interrogation of Mesoscale Materials," pilot program housed at the National High Magnetic Field Laboratory, Tallahassee, FL. EAGER is a materials research program that brings together the disciplines of physics, chemistry, biology and engineering.
- Three top researchers at FAMU have learnt that their federal funding to study health disparities — one of the largest grants in university history — has been renewed for another year. To date, FAMU has received almost \$69 million since 1985 from the U.S. Department of Health & Human Services' National Institutes of Health to fund the university's Research Center in Minority Institutions. FAMU is one of 20 schools nationwide participating in the funded research.
- Below are just a few of the highlights of FAMU faculty and student research efforts during the 2013-14 academic year:
  - Yuch-Ping Hsieh, Ph.D., a professor of Wetland Ecology in the Center for Water and Air Quality at the College of Agriculture and Food Sciences (CAFS), most recent research effort is in the study of forest fire on air quality. Hsieh is one of only two members among the faculty of the universities in the Southeastern U.S. selected to serve on the Agricultural Air Quality Task Force of the United States Department of Agriculture (USDA). Hsieh is the inventor of the diffusion method for reduced sulfur analysis, direct organic sulfur analysis in environmental samples, multi-element (C, N, S and H) scanning thermal analysis and other ecological methods that is now used by many ecologists and biogeochemists and holds the patent of the co-invention of the MicroRespirometer technology.
  - Research team of Viticulture & Product Development Lab at the Center for Viticulture and Small Fruit Research (Faculty: Dr. Anthony Ananga, Dr. Vasil Gorgiev and Dr. Violeta Tsoleva; Graduate student: Ms. Lillian Oglesby; Undergraduate students: Jasmine Hall and Philip Corbiere) cloned and deposited in the public gene bank eight new gene sequences from muscadine grapes.
  - FAMU-FSU College of Engineering student, Barry Darius was one of ten students selected from nation-wide applicants to participate in the California Polytechnic University's 2013 summer REU program. REU is Research for Undergraduate Experience program, funded by the National Science Foundation. It was held at California



- Polytechnic University in San Luis Obispo, California. This was a ten week internship that focused its work on projects at the Global Waste Research Institute.
- Graduate student, Latasha Tanner, in the College of Agriculture and Food Sciences ranked No. 3 in the nation in the MANRRS graduate poster competition for her research on the impact of invasive beetles in the Apalachicola National Forest. Her research uncovered millions of dollars' worth of possible damage to Florida's forestry and agricultural industries.
  - Doctoral candidate, Daryl Sibble, in the School of the Environment, was awarded a \$45,000 scholarship from the National Oceanic and Atmospheric Administration (NOAA) to conduct research on the application of fertilizer in agriculture, specifically fertilizer that uses ammonium nitrate, which can be a threat to human health. Sibble was one of only two students to receive NOAA's first Educational Partnership Program Graduate Research and Training Scholarship.

### INCREASE RESEARCH AND COMMERCIALIZATION ACTIVITY

The FAMU Division of Research (DoR) provided guidance and facilitated the process, management and commercialization of intellectual property generated by faculty, staff and students. In 2013-14, the following research efforts assisted the University's approach to address and help resolve national and global challenges in medicine, science, agriculture and the environment:

#### Five Patents Awarded

- Dr. Seth Ablordeppey, Professor, College of Pharmacy and Pharmaceutical Sciences received a patent for the Antifungal and Antiparasitic Indoloquinoline Derivatives.
- Drs. Mandip Sachdeva, Professor, and Punit Shah, Researcher in the College of Pharmacy and Pharmaceutical Sciences received a patent for ReSurface Modified Multilayered Nanostructures for Dermal Delivery.
- Drs. Kinf Redda, Professor and Madhavi Gangapuram, Research Associate, in the College of Pharmacy and Pharmaceutical Sciences, received a patent for N-Aminotetrahydroisoquinolines as Anti-Cancer Agents.
- Drs. Kinf Redda, Professor and Madhavi Gangapuram, Research Associate, in the College of Pharmacy and Pharmaceutical Sciences, received a patent for N-Aminopyrrolylmethylterahydropyridiens as Anti-Cancer Agents.
- Drs. Karam Soliman, Professor Associate Dean for Research and Graduate Studies and Elizabeth Mazzio, Research Associate, in the College of Pharmacy and Pharmaceutical Sciences, received a patent for Herbal Composition and Method of Use for the Treatment of Cancer.

#### Recognizing Innovation and Commercialization

In order to increase and recognize accomplishments in the research arena, FAMU now has two awards to encourage innovative research:

- *iSHOW*. The Division of Research (FAMU-DOR) has sought to increase research and commercialization activity at FAMU by hosting its inaugural innovation showcase (iSHOW) on Friday, November 15, 2013 showcasing faculty, staff and students who are "innovating today for a better tomorrow." This platform displayed extraordinary innovations from agriculture, human resources, natural, health, environmental, pharmaceutical and social sciences. November has been designated as Entrepreneurship Month with the growth of the nation's economy linked in business start-ups by entrepreneurs being responsible for most of the new jobs created in the country.



- *Annual Principal Investigators' Appreciation and Research of the Year Awards.* As part of its efforts to enhance research activity, FAMU continues to recognize faculty for their respective research accomplishments annually at its Annual Principal Investigators' Appreciation and Research of The Year Awards luncheon. During the 2013-14 event, the following faculty were recognized:
  - Dr. Huijun Li, assistant professor, Department of Psychology, College of Social Sciences, Arts and Humanities received the Emerging Researcher Award.
  - Dr. John Copperwood, associate professor of Medicinal Chemistry, College of Pharmacy and Pharmaceutical Sciences received the Research Excellence Award.

### INCREASE COLLABORATION AND EXTERNAL SUPPORT FOR RESEARCH ACTIVITY

- In 2013-14, the University received 192 awards totaling \$42.5M and submitted 168 proposals totaling \$83.3M from federal, state and private sponsors. FAMU research faculty has a network of collaborators and partners across various disciplines between academia, city, federal, industry, private and state entities. The FAMU Division of Research (DoR) continues to seek increase collaboration and external support for research activity through the formation of "Research Focus Groups" and invited company representatives to campus to explore collaborations with FAMU faculty, staff and students.
- Ramesh Katam, Ph.D., assistant professor in the Molecular and Cellular Plan Biology Department in the College of Science and Technology collaborated research efforts with the National Institute of Genetics in Mishima City, Japan on Applications of Proteomics Research in Agricultural Crops. FAMU and the Japanese Institute collaborate with other institutions to conduct and discuss their diverse yet related research topics.
- The School of the Environment (SoE) entered into MOUs with the University of Botswana's International University of Science and Technology and The University of Miskolc, Hungary. The MOUs would enable the institutions to: 1) establish academic and scholarly cooperative linkage and collaboration that would be of mutual benefit to the two universities; 2) extend cooperation to academic areas that can support each other's mandates and to promote scientific and technological development of the two universities as well as the sub-region, especially in the areas of energy, water, and the environment as a whole; 3) write joint proposals to support student training, faculty research activities, which may be supported by the exchange of scientists, scholars and technical staff members; 4) facilitate access to funds from international organizations and foundations for collaborative research activities to enhance teaching and research development; 5) organize joint summits, conferences, seminars, symposia, special short-term academic programs, cultural, and tourism programs; 6) exchange of publications for scientific, scholarly, teaching and information purposes, in order to strengthen existing friendly relationships between the two universities; and 7) undertake joint supervision of undergraduate and graduate student research.



## Community and Business Engagement

### STRENGTHEN QUALITY AND REPUTATION OF COMMITMENT TO COMMUNITY AND BUSINESS ENGAGEMENT

- In 2013-14, the FAMU Small Business Development Regional Center (FSBDC) delivered 3,364 direct consulting hours (prep + contact). This was nearly double the amount than the previous year and above the total hour goal of 2,227 consulting hours for 2013-14 (151.08%). There was a significant increase in consulting hours for Small and Medium Enterprises (SME's) (1,899 hours achieved against a goal of 557 hours – 341%). This reflects the change towards a greater percentage of Micro and SME clients and a focus on declining the percentage of Pre-Venture and Start-up businesses. The main areas of consulting are Market Growth (market study analysis, social media, SWOT / Space Analysis, competitive metrics). The FSDBC employed a strategy for elected official stakeholders, which includes regular formal visits (scheduled two times a year) and informal “touches” with State Senators and House of Representatives, County Commissioners, City Officials, Mayor, as well as developed relationships with local Senators and House of Representative members.
- The FAMU College of Pharmacy and Pharmaceutical Sciences hosted hundreds of Leon County citizens during its community health fair. The health fair included: free back-to-school immunizations and screening for blood pressure, blood sugar and cholesterol. The event also included heart-health, nutrition and prescription education, as well as exercise lessons and voter registration.
- The College of Engineering hosted Transportation Day as part of community outreach for a US Department of Transportation grant involving FAMU and FSU.

### INCREASE LEVELS OF COMMUNITY AND BUSINESS ENGAGEMENT

- The College of Pharmacy and Pharmaceutical Sciences initiated activities in its Center for Health Equity to further the College of Pharmacy and Pharmaceutical Sciences' mission by improving the health care of medically underserved populations through research, education, community intervention and service. This cutting-edge center represents a new inter-professional approach to identifying and solving problems related to health disparities on a local, statewide, national, and global scale and involves pharmacy faculty working cooperatively with nursing, psychology, social work, medicine and public health faculty at FAMU. This initiative provides education to community health professionals and community services to address and solve problems related to diseases commonly associated with health disparities (e.g. Diabetes, HIV/AIDS, cardiovascular disease, asthma). In addition, faculty working through the Center will secure grants and conduct research on issues related to health disparities. Furthermore, inter-professional elective courses are being designed to create future professionals capable of working together to solve problems related to disparities in health care.
- Nursing students engaged in numerous initiatives to address the health needs of the Tallahassee community: volunteering with *Tallahassee Cares*, an alliance devoted to improving the health and safety of South side residents, participating in the University 's “Relay for Life”, “Heat Stroke Prevention” and “Press the Chest” events, walking with March of Dime-Tallahassee; and sponsoring breast cancer awareness and obesity and fitness programs.
- The School of Allied Health Sciences received a Health and Wellness grant from the Florida Department of Health to improve the overall health and wellness on FAMU's campus. One of the goals of the grant is to have FAMU become a tobacco free and smoke free campus. Additionally, funding was received from the University Transportation Center to conduct research on psychosocial factors contributing to car crashes in older adults in the state of Florida.



- As indicated in the Key Achievements section, the FAMU's School of Journalism & Graphic Communication (SJGC) signed into a partnership with the Black Television News Channel (BTNC) making the university home to the nation's only black-owned cable news network. BTNC's mission is to produce programming that is informative, educational, entertaining, inspiring and empowering to the black viewing audience. The 11-year contractual partnership will position FAMU to be the home of the 24-hour, multi-platform news network. Heralding of Tallahassee's and FAMU's first 24-hour news and educational cable news network will provide:
  - Improvements to the University's property that include construction, cabling and equipment integration in an active newsroom.
  - Career counseling and job placement for journalism and visual communication students.
  - Enhancement of the School of Journalism & Graphic Communication's curricula.
  - Financial contributions to FAMU of more than \$10 million over an 11-year period, and more than \$4 million in initial equipment donated to the FAMU School of Journalism & Graphic Communication via SONY.
  - Annual contribution of some \$34 million in goods and services will be added to the Tallahassee metro area economy when BTNC is fully operational (Source: 2012 Economic Development Council of Tallahassee/Leon County, Inc.).
  - An initial addition of 117 new positions created through salaried employees, commission sales persons and contract/professionals.
- FAMU Cooperative Extension Program made 234,662 connections with farmers, families and individuals, including field or site visits, office, telephone and email consultations, group learning activities and other direct contacts to enhance the 1890 Land-Grant mission of Florida A&M University. Assessments performed with those to whom services are provided found that the vast majority of them indicated increased levels of knowledge and changes in behavior as a result. The Program also received over \$2.5 million in federal formula and competitive external funding which will enable the University to further increase its assistance to Florida farmers and citizens.

FAMU Cooperative Extension Program offered a variety of services to many communities, farmers, and agricultural entrepreneurs throughout the State in 2013-14, including:

- Programs/Workshops/Forums/Conferences: Master Farmer Program, Mortality Composting Workshop, New & Beginning Farmers Program, 4-H Youth Garden Program, County Extension Programs, Statewide Small Farm Program, National Goat Conference, the Food Science Forum, partnered with the Havana Community Development Corporation to train residents in job development, health and wellness, and citizen programs, as well as aquaculture, gardening and youth entrepreneurship.
- Certification and Training Programs: Master Goat and Sheep Certification Program, ISA Arborist Certification exam two-day training class and USDA organic certification training for farmers.

### INCREASE COMMUNITY AND BUSINESS WORKFORCE

- The FAMU Small Business Development Center (FSBDC) experienced an increase in the number of economic development activities (95% over a three-year period) and funding from State and Federal sources (29% over a three-year period) serving 465 small businesses in Franklin, Liberty, Taylor, Madison, Leon, Gadsden, Jefferson and Wakulla Counties.
- FAMU partnered with the Charles E. Schmidt College of Medicine at Florida Atlantic University (FAU) to establish the FAMU/FSU Medical Scholars Program (MSP). The goal of the program is to successfully equip students, starting as freshmen, with the tools and knowledge necessary to enter medical school, thus expanding access to underrepresented minorities to medical school and ultimately to our healthcare workforce.



- FAMU signed a Memorandum of Understanding (MOU) with the Chicago School of Professional Psychology (TCSP) to provide for the development of an articulation agreement to bridge student into the community psychology master's program and the counseling psychology doctorate program.
- In September 2013, NASA's Marshall Space Flight Center in Huntsville, Alabama hosted a "Mentor-Protégé" signing agreement with FAMU. The agreement with ATK Aerospace Systems provides incentives for NASA prime contractors to assist eligible small businesses in enhancing their capabilities to perform as prime and sub-contractors. The agreement's mission is to allow small businesses to become viable suppliers, maintain long-term relationships, enhance technical capabilities and gain the ability to successfully compete for larger, more complex prime contract and subcontract awards.
- FAMU continues to be a top producer of African American graduates at the baccalaureate degree level based data published by the Diverse Issues in Higher Education, Top 100 Producers, 2014. According to the report, FAMU is ranked as one of the top 10 producers of African American graduates in the nation in 2012-13 for the following fields: Allied Health Diagnostic, Intervention, and Treatment Professions (#2); Architecture and Related Services (#2); Agriculture, Agriculture Operations, and Related Sciences (#4); Biological and Biomedical Services (#4); Visual and Performing Arts (#4); Engineering Technologies and Engineering-Related Fields (#5); Health and Medical Administrative Services (#6); Health Professions and Related Programs (#6); Homeland Security, Law Enforcement, Firefighting and Related Protective Services (#6); Communication, Journalism and Related Programs (#7); Accounting and Related Services (#8); Public Administration and Social Service Professions (#8); Philosophy and Religious Studies (#9); and Social Sciences (#9). FAMU continues to rank 4th in the nation in the number of baccalaureate degrees awarded to African American graduates in All Disciplines Combined. For doctoral and professional degrees, Diverse Issues in Higher Education, Top 100 Producers, 2014 also shows that FAMU is ranked as one of the top 10 producers of African American graduates in the nation for the following fields: Pharmacy, Pharmaceutical Sciences and Administration (#1); Rehabilitation and Therapeutic Professions (#2); and Law (#4). For all disciplines combined, FAMU ranked number two for the total number of doctoral and professional degrees awarded to African Americans in the 2012-13 academic year and number seven in Law for degrees awarded to Total Minorities. FAMU also ranked number nine in Total Minority doctoral degrees awarded in Pharmacy, Pharmaceutical Sciences, and Administration. Source: Diverse Issues in Higher Education, Top 100 Producers, 2014. For the same academic year 2012-13, IPEDS data shows that FAMU is ranked as a Top 10 producer of graduate degree awarded to African Americans in STEM, law, and health. FAMU had 10 of its master's degree programs ranked in the top 10, four doctoral programs, and three professional degrees in the production of degrees awarded to African Americans. The 10 master's level programs were: Environmental Science (#2), Architecture (#2), Chemistry (#2), Pharmaceutical Sciences (#2), Occupational Therapy (#4), Computer Science (#5), Mechanical Engineering (#5), Civil Engineering (#6), Industrial Engineering (#7) and Electrical Engineering (#9). The doctoral programs were: Environmental Science (#1), Pharmaceutical Sciences (#1), Civil Engineering (#2) and Public Health (#4). Lastly, the first professional degrees shown as ranked in the Top 10 producers of degrees awarded to African Americans as reported by IPEDS were: PharmD (#1), Physical Therapy (#2), and Law (#4).



# Data Tables

## **FINANCIAL RESOURCES**

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- Table 1A. Education and General Revenues
- Table 1B. Education and General Expenditures
- Table 1C. Funding per Student FTE
- Table 1D. Other Budget Entities
- Table 1E. Voluntary Support of Higher Education
- Table 1F. Tuition Differential Fee

## **PERSONNEL**

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- Table 2A. Personnel Headcount

## **ENROLLMENT**

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- Table 3A. Headcount Enrollment by Student Type
- Table 3B. Full-time Equivalent (FTE) Enrollment
- Table 3C. Enrollment by Method of Instruction
- Table 3D. Headcount Enrollment by Military Status and Student Level
- Table 3E. University Access Rate: Undergraduate Enrollment with Pell Grant

## **UNDERGRADUATE EDUCATION**

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- Table 4A. Baccalaureate Degree Program Changes in AY 2013-2014
- Table 4B. Retention Rates
- Table 4C. Full-time, First-Time-in-College (FTIC) Six-Year Graduation Rates
- Table 4D. Full- and Part-time FTIC Graduation Rates
- Table 4E. AA Transfers Graduation Rates
- Table 4F. Other Transfers Graduation Rates
- Table 4G. Baccalaureate Degrees Awarded
- Table 4H. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis
- Table 4I. Baccalaureate Degrees Awarded to Underrepresented Groups
- Table 4J. Baccalaureate Degrees Without Excess Credit Hours
- Table 4K. Undergraduate Course Offerings
- Table 4L. Faculty Teaching Undergraduates
- Table 4M. Student/Faculty Ratio
- Table 4N. Licensure/Certification Exam: Nursing (NCLEX)
- Table 4O. Post-Graduation Metrics

## **GRADUATE EDUCATION**

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- Table 5A. Graduate Degree Program Changes in AY 2013-2014
- Table 5B. Graduate Degrees Awarded
- Table 5C. Graduate Degrees Awarded in Areas of Strategic Emphasis
- Table 5D. Licensure/Certification Exams for Graduate Programs

## **RESEARCH & ECONOMIC DEVELOPMENT**

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- Table 6A. Research and Development Expenditures
- Table 6B. Centers of Excellence



## Section 1 – Financial Resources

**TABLE 1A. University Education and General Revenues**

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimates
<b>MAIN OPERATIONS</b>					
Recurring State Funds	\$101,521,534	\$91,821,312	\$92,309,490	\$96,977,120	\$109,885,100
Non-Recurring State Funds	\$6,379,472	\$6,000,982	-\$14,850,901	\$2,655,777	\$2,501,329
Tuition	\$66,438,001	\$69,519,546	\$64,620,473	\$57,711,385	\$63,417,964
Tuition Differential Fee	\$3,245,773	\$5,840,726	\$9,317,774	\$8,558,070	\$7,424,483
Misc. Fees & Fines	\$973,993	\$716,105	\$853,415	\$829,453	\$1,604,485
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$8,460,902	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$187,019,675</b>	<b>\$173,898,671</b>	<b>\$152,250,251</b>	<b>\$166,731,805</b>	<b>\$184,833,361</b>

**Recurring State Funds:** State recurring funds include general revenue and lottery education & general (E&G) appropriations and any administered funds provided by the state, including annual adjustments of risk management insurance premiums for the estimated year. This does not include technical adjustments or transfers made by universities after the appropriation. In 2013-2014, \$15 million in non-recurring state support was provided to the Board to provide grants to address targeted program areas as identified in the GAP Analysis Report prepared by the Commission on Florida Higher Education Access & Attainment. For FY 2014-2015, these funds were reallocated to the institutions as recurring dollars to support the performance funding initiative. Source: For actual years, SUS Final Amendment Packages; for estimated year the 2013-14 Allocation Summary and Workpapers (Total E&G general revenue & lottery minus non-recurring) and Board of Governors staff calculations for risk management insurance adjustments. **Non-Recurring State Funds:** State non-recurring funds include general revenue and lottery education & general appropriations and any administered funds provided by the state. This does not include technical adjustments or transfers made by Universities after the appropriation - Source: non-recurring appropriations section of the annual Allocation Summary and Workpapers document and all other non-recurring budget amendments allocated later in the fiscal year. **Tuition:** Actual resident & non-resident tuition revenues collected from students, net of fee waivers. - Source: Operating Budget, Report 625 – Schedule I-A. **Tuition Differential Fee:** Actual tuition differential revenues collected from undergraduate students - Source: Operating Budget, Report 625 – Schedule I-A. **Miscellaneous Fees & Fines:** Other revenue collections include items such as application fees, late registration fees, library fines, miscellaneous revenues. This is the total revenue from Report 625 minus tuition and tuition differential fee revenues. This does not include local fees - Source: Operating Budget, Report 625 – Schedule I-A. **Phosphate Research Trust Fund:** State appropriation for the Florida Industrial and Phosphate Research Institute at the University of South Florida (for history years through 2012-13); beginning 2013-14 the Phosphate Research Trust Fund is appropriated through Florida Polytechnic University. Source: Final Amendment Package. **Federal Stimulus Funds:** Non-recurring American Recovery and Reinvestment Act funds appropriated by the state - Source: SUS Final Amendment Package.



## Section 1 – Financial Resources *(continued)*

### TABLE 1B. University Education and General Expenditures

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual*	2013-14 Actual*
<b>MAIN OPERATIONS</b>					
Instruction/Research	\$93,846,937	\$98,191,207	\$83,721,468	\$91,404,242	\$96,558,261
Administration and Support	\$26,852,328	\$26,150,741	\$26,165,237	\$27,370,987	\$30,578,609
PO&M	\$20,330,222	\$18,401,551	\$17,016,571	\$19,149,283	\$21,970,828
Student Services	\$12,050,479	\$11,846,764	\$10,663,345	\$11,465,614	\$12,769,627
Library/Audio Visual	\$5,929,520	\$5,943,759	\$5,469,947	\$6,441,462	\$6,820,172
Other	\$542,843	\$583,670	\$682,058	\$797,118	\$583,551
<b>TOTAL</b>	<b>\$159,552,329</b>	<b>\$161,117,692</b>	<b>\$143,718,626</b>	<b>\$156,628,706</b>	<b>\$169,281,048</b>

The table reports the actual and estimated amount of expenditures from revenues appropriated by the legislature for each fiscal year. The expenditures are classified by Program Component (i.e., Instruction/Research, PO&M, Administration, etc...) for activities directly related to instruction, research and public service. The table does not include expenditures classified as non-operating expenditures (i.e., to service asset-related debts), and therefore excludes a small portion of the amount appropriated each year by the legislature. Note\*: FY 2012-2013 reflects a change in reporting expenditures from prior years due to the new carry-forward reporting requirement as reflected in the 2013-2014 SUS Operating Budget Reports. Since these expenditures will now include carry-forward expenditures, these data are no longer comparable to the current-year revenues reported in table 1A, or prior year expenditures in table 1B.

**Instruction & Research:** Includes expenditures for state services related to the instructional delivery system for advanced and professional education. Includes functions such as; all activities related to credit instruction that may be applied toward a postsecondary degree or certificate; non-project research and service performed to maintain professional effectiveness; individual or project research; academic computing support; academic source or curriculum development. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645). **Administration & Support Services:** Expenditures related to the executive direction and leadership for university operations and those internal management services which assist and support the delivery of academic programs. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645). **PO&M:** Plant Operations & Maintenance expenditures related to the cleaning and maintenance of existing grounds, the providing of utility services, and the planning and design of future plant expansion and modification. **Student Services:** Includes resources related to physical, psychological, and social well-being of the student. Includes student service administration, social and cultural development, counseling and career guidance, financial aid, and student admissions and records. **Other:** includes Institutes and Research Centers, Radio/TV, Museums and Galleries, Intercollegiate Athletics, Academic Infrastructure Support Organizations. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645).



## Section 1 – Financial Resources *(continued)*

**TABLE 1C. State Funding per Full-Time Equivalent (FTE) Student**

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual
<b>Appropriated Funding per FTE</b>					
General Revenue	\$8,075	\$7,934	\$7,284	\$6,332	\$9,043
Lottery Funds	\$917	\$967	\$1,112	\$930	\$1,231
Tuition & Fees	\$5,144	\$4,917	\$5,501	\$6,751	\$7,528
Other Trust Funds	\$714	\$698	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,850</b>	<b>\$14,515</b>	<b>\$13,897</b>	<b>\$14,013</b>	<b>\$17,803</b>
<b>Actual Funding per FTE</b>					
Tuition & Fees	\$5,226	\$5,828	\$6,530	\$7,012	\$6,920
<b>TOTAL</b>	<b>\$14,932</b>	<b>\$15,427</b>	<b>\$14,926</b>	<b>\$14,274</b>	<b>\$17,194</b>

Notes: (1) FTE is based on actual FTE, not funded FTE; (2) does not include Health-Science Center funds or FTE; (3) FTE for these metrics uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates; and (4) actual funding per student is based on actual tuition and E&G fees (does not include local fees) collected. Sources: Appropriated totals from the annual Final Amendment Package data. Actual Student Fees from the Operating Budget 625 reports. This does not include appropriations for special units (i.e., IFAS, Health Science Centers, and Medical Schools). Tuition and fee revenues include tuition and tuition differential fee and E&G fees (i.e., application, late registration, and library fees/fines). Other local fees that do not support E&G activities are not included here (see Board of Governors Regulation 7.003). This data is not adjusted for inflation. FAMU and BOG staff are working to finalize the data identified in red font.

**TABLE 1D. University Other Budget Entities**

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual
<b>Auxiliary Enterprises</b>					
Revenues	\$22,808,023	\$25,267,943	\$25,552,427	\$25,213,058	\$24,762,746
Expenditures	\$20,755,632	\$20,695,955	\$22,200,051	\$23,852,343	\$31,469,452
<b>Contracts &amp; Grants</b>					
Revenues	\$52,808,492	\$56,742,558	\$53,333,017	\$44,847,891	\$51,417,860
Expenditures	\$54,634,109	\$55,271,357	\$54,064,567	\$46,859,000	\$44,863,222
<b>Local Funds</b>					
Revenues	\$63,365,611	\$78,439,036	\$69,027,997	\$62,875,392	\$57,399,650
Expenditures	\$60,432,397	\$75,777,718	\$67,413,694	\$63,055,801	\$56,416,417
<b>Faculty Practice Plans</b>					
Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0

Notes: Revenues do not include transfers. Expenditures do not include non-operating expenditures. **Auxiliary Enterprises** are self supported through fees, payments and charges. Examples include housing, food services, bookstores, parking services, health centers. **Contract & Grants** resources are received from federal, state or private sources for the purposes of conducting research and public service activities. **Local Funds** are associated with student activity (supported by the student activity fee), student financial aid, concessions, intercollegiate athletics, technology fee, green fee, and student life & services fee. **Faculty Practice Plan** revenues/receipts are funds generated from faculty practice plan activities. Faculty Practice Plan expenditures include all expenditures relating to the faculty practice plans, including transfers between other funds and/or entities. This may result in double counting in information presented within the annual report. Source: Operating Budget, Report 615.



## Section 1 – Financial Resources *(continued)*

### TABLE 1E. Voluntary Support of Higher Education

	2009-10	2010-11	2011-12	2012-13	2013-14
Endowment Value (\$1000s)	\$96,154	\$111,516	\$107,743	\$115,281	\$127,185
Gifts Received (\$1000s)	\$3,795	\$4,291	\$3,198	\$3,226	\$3,300
Percentage of Alumni Donors	4.5%	9.7%	5.8%	4.4%	3.3%

Notes: **Endowment value** at the end of the fiscal year, as reported in the annual NACUBO Endowment Study. **Gifts Received** as reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Gift Income Summary," this is the sum of the present value of all gifts (including outright and deferred gifts) received for any purpose and from all sources during the fiscal year, excluding pledges and bequests. (There's a deferred gift calculator at [www.cae.org/vse](http://www.cae.org/vse).) The present value of non-cash gifts is defined as the tax deduction to the donor as allowed by the IRS. **Percentage of Alumni Donors** as reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Additional Details," this is the number of alumni donors divided by the total number of alumni, as of the end of the fiscal year. "Alumni," as defined in this survey, include those holding a degree from the institution as well as those who attended the institution but did not earn a degree.

### TABLE 1F. Tuition Differential Fees (TDF)

	2011-12	2012-13	2013-14
TDF Revenues Generated	\$5,840,726	\$9,317,774	\$8,558,688
Students Receiving TDF Funded Award	1,593	1,993	1,611
Total Value of TDF Funded Financial Aid Awards	\$1,209	\$1,404	\$1,455

### Florida Student Assistance Grant (FSAG) Eligible Students

	2011-12	2012-13	2013-14
Number of Eligible Students	5,215	4,495	3,108
Number Receiving a TDF Waiver	2	1	0
Total Value of TDF Waivers	\$1,285	\$546	\$0

Note: **Revenues Generated** refers to actual tuition differential revenues collected from undergraduate students as reported on the Operating Budget, Report 625 – Schedule I-A. **TDF Students Receiving TDF Funded Award** reports the number of unduplicated students who have received a financial aid award that was funded by tuition differential revenues. **Value of TDF Funded Award** refers to the average value of financial aid awards funded by the Tuition Differential Fee funds. Florida Student Assistance Grant (FSAG) Eligible Students: **Number of Eligible Students** refers to total annual unduplicated count of undergraduates at the institution who are eligible for FSAG in the academic year, whether or not they received FSAG awards. **Number Receiving a TDF Waiver** refers to annual unduplicated count of FSAG-eligible students receiving a waiver, partial or full, of the tuition differential fees at the institution during the academic year, regardless of the reason for the waiver. **Value of TDF Waivers** refers to the average value of waivers provided to FSAG-eligible undergraduates at the institution during the academic year, regardless of the reason for the waiver.



## Section 2 – Personnel

**TABLE 2A. Personnel Headcount** (in Fall term only)

	2009	2010	2011	2012	2013
<b>Full-time Employees</b>					
Tenured Faculty	297	281	276	268	253
Tenure-track Faculty	161	153	131	130	135
Non-Tenure Track Faculty	165	142	130	154	162
Instructors Without Faculty Status	0	38	40	41	38
Graduate Assistants/Associates	0	0	0	0	0
Non-Instructional Employees	1,285	1,244	1,141	1,142	1,203
<b>FULL-TIME SUBTOTAL</b>	<b>1,908</b>	<b>1,858</b>	<b>1,718</b>	<b>1,735</b>	<b>1,753</b>
<b>Part-time Employees</b>					
Tenured Faculty	0	0	0	3	0
Tenure-track Faculty	1	1	1	3	0
Non-Tenure Track Faculty	0	0	1	9	1
Instructors Without Faculty Status	139	148	164	130	157
Graduate Assistants/Associates	253	236	231	241	185
Non-Instructional Employees	7	6	7	5	6
<b>PART-TIME SUBTOTAL</b>	<b>400</b>	<b>391</b>	<b>404</b>	<b>391</b>	<b>349</b>
<b>TOTAL</b>	<b>2,308</b>	<b>2,249</b>	<b>2,122</b>	<b>2,126</b>	<b>2,102</b>

Note: This table is based on the annual IPEDS Human Resources Survey, and provides full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity. **Tenured and Tenure-Track Faculty** include those categorized within instruction, research, or public service. **Non-Tenure Track Faculty** includes adjunct faculty (on annual and less than annual contracts) and faculty on multi-year contracts categorized within instruction, research, or public service. **Instructors Without Faculty Status** includes postdoctoral research associates, and individuals hired as a staff member primarily to do research on a 3-year contract without tenure eligibility categorized within instruction, research, or public service. **Non-Instructional Employees** includes all executive, administrative and managerial positions regardless of faculty status; as well as, other support and service positions regardless of faculty status. Note: The universities vary on how they classify adjuncts (some include them as non-tenure track faculty while others do not consider them faculty and report them as instructors without faculty status) and part-time non-instructional employees.



## Section 3 – Enrollment

**TABLE 3A. Headcount Enrollment by Student Type and Level**

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013
<b>TOTAL</b>	<b>12,261</b>	<b>13,277</b>	<b>13,207</b>	<b>12,051</b>	<b>10,738</b>
<b>UNDERGRADUATE</b>					
FTIC (Regular Admit)	3,274	3,186	2,918	2,724	2,730
FTIC (Profile Admit)	4,787	5,734	5,520	4,772	3,902
AA Transfers	548	764	813	830	796
Other Transfers	1,147	1,152	1,084	940	781
<b>Subtotal</b>	<b>9,756</b>	<b>10,836</b>	<b>10,335</b>	<b>9,266</b>	<b>8,209</b>
<b>GRADUATE</b>					
Master's	892	813	823	727	620
Research Doctoral	153	148	158	147	158
Professional Doctoral	1,194	1,231	1,648	1,697	1,537
<i>Dentistry</i>	0	0	0	0	0
<i>Law</i>	607	671	714	662	518
<i>Medicine</i>	0	0	0	0	0
<i>Nursing Practice</i>	0	0	0	0	0
<i>Pharmacy</i>	587	560	934	926	902
<i>Physical Therapist</i>				109	117
<i>Veterinary Medicine</i>	0	0	0	0	0
<i>Other</i>	0	0	0	0	0
<b>Subtotal</b>	<b>2,239</b>	<b>2,192</b>	<b>2,629</b>	<b>2,571</b>	<b>2,315</b>
<b>UNCLASSIFIED</b>					
	266	249	243	214	214

Note: This table reports the number of students enrolled at the university by student type categories. The determination for undergraduate, graduate and unclassified is based on the institutional class level values. Unclassified refers to a student who has not yet been formally admitted into a degree program but is enrolled. The student type for undergraduates is based on the Type of Student at Time of Most Recent Admission. The student type for graduates is based on the degree that is sought and the student CIP code.



**Section 3 – Enrollment** *(continued)*

**TABLE 3B. Full-Time Equivalent (FTE) Enrollment** [State Fundable only]

	2011-12		2012-13		2013-14	
	State-Funded	Actual	State-Funded	Actual	State-Funded	Actual
<b>FLORIDA RESIDENTS</b>						
Lower-Division	3,601	3,860	3,601	3,285	.	2,837
Upper-Division	2,868	2,764	2,868	2,707	.	2,584
Master's (GRAD I)	651	433	651	374	.	328
Doctoral (GRAD II)	627	867	627	913	.	850
<b>Subtotal</b>	<b>7,747</b>	<b>7,924</b>	<b>7,747</b>	<b>7,279</b>	.	<b>6,599</b>
<b>NON-FLORIDA RESIDENTS</b>						
Lower-Division	.	345	.	326	.	283
Upper-Division	.	235	.	235	.	252
Master's (GRAD I)	.	84	.	40	.	47
Doctoral (GRAD II)	.	150	.	119	.	92
<b>Subtotal</b>	<b>1,119</b>	<b>814</b>	<b>1,119</b>	<b>719</b>	.	<b>674</b>
<b>TOTAL FTE</b>						
Lower-Division	.	4,205	.	3,611	4,150	3,120
Upper-Division	.	2,999	.	2,942	3,307	2,836
Master's (GRAD I)	.	518	.	415	773	376
Doctoral (GRAD II)	.	1,017	.	1,032	636	941
<b>Total</b>	<b>8,866</b>	<b>8,738</b>	<b>8,866</b>	<b>7,999</b>	<b>8,866</b>	<b>7,273</b>
<b>Total (US Definition)</b>	<b>11,821</b>	<b>11,651</b>	<b>11,821</b>	<b>10,666</b>	<b>11,821</b>	<b>9,697</b>

Notes: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll by course level. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32 (US definition based on Undergraduate FTE = 30 and Graduate FTE = 24 credit hours). In 2013-14, the Florida Legislature chose to no longer separate funded non-resident FTE from funded resident FTE. **Funded** enrollment as reported in the General Appropriations Act and Board of Governors' Allocation Summary. **Actual** enrollment only reports 'state-fundable' FTE as reported by Universities to the Board of Governors in the Student Instruction File (SIF). Totals are actual and may not equal sum of reported student levels due to rounding of student level FTE. Total FTE are equal in tables 3B and 3C.



## Section 3 – Enrollment *(continued)*

### TABLE 3C. Full-Time Equivalent (FTE) Enrollment by Method of Instruction

	2010-11	2011-12	2012-13	2013-14
<b>TRADITIONAL</b>				
Lower-Division	4,616	4,191	3,579	3,077
Upper-Division	2,965	2,997	2,937	2,825
Master's (GRAD 1)	553	517	415	376
Doctoral (GRAD 2)	954	1,017	1,032	941
<b>Total</b>	<b>9,088</b>	<b>8,722</b>	<b>7,963</b>	<b>7,219</b>
<b>HYBRID</b>				
Lower-Division	3	0	0	0
Upper-Division	0	0	0	0
Master's (GRAD 1)	0	0	0	0
Doctoral (GRAD 2)	0	0	0	0
<b>Total</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DISTANCE LEARNING</b>				
Lower-Division	0	13	31	43
Upper-Division	0	2	4	11
Master's (GRAD 1)	0	0	0	0
Doctoral (GRAD 2)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>15</b>	<b>36</b>	<b>54</b>
<b>TOTAL</b>				
Lower-Division	4,405	4,066	3,610	3,120
Upper-Division	2,965	2,999	2,942	2,836
Master's (GRAD 1)	553	518	415	376
Doctoral (GRAD 2)	954	1,017	1,032	941
<b>Total</b>	<b>9,091</b>	<b>8,737</b>	<b>7,999</b>	<b>7,273</b>

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll by course level. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32. **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.*). **Hybrid** is a course where 50% to 79% of the instruction is delivered using some form of technology, when the student and instructor are separated by time or space, or both (per SUDS data element 2052). **Traditional (and Technology Enhanced)** refers to primarily face to face instruction utilizing some form of technology for delivery of supplemental course materials for *no more* than 49% of instruction (per SUDS data element 2052). Totals are actual and may not equal sum of reported student levels due to rounding of student level FTE. Total FTE are equal in tables 3B and 3C.



### Section 3 – Enrollment *(continued)*

**TABLE 3D. Headcount Enrollment by Military Status and Student Level**

	Fall 2010	Fall 2011	Fall 2012	Fall 2013
<b>MILITARY</b>				
Unclassified	1	1	0	0
Undergraduate	36	22	8	57
Master's (GRAD 1)	9	4	5	9
Doctoral (GRAD 2)	0	0	0	0
<b>Subtotal</b>	<b>46</b>	<b>27</b>	<b>13</b>	<b>66</b>
<b>ELIGIBLE DEPENDENT</b>				
Unclassified	0	1	1	0
Undergraduate	2	130	78	149
Master's (GRAD 1)	0	7	8	13
Doctoral (GRAD 2)	0	0	0	0
<b>Subtotal</b>	<b>2</b>	<b>138</b>	<b>87</b>	<b>162</b>
<b>NON-MILITARY</b>				
Unclassified	170	174	146	140
Undergraduate	11,109	10,870	9,842	8,613
Master's (GRAD 1)	1,845	1,886	1,838	1,622
Doctoral (GRAD 2)	105	112	125	135
<b>Subtotal</b>	<b>13,229</b>	<b>13,042</b>	<b>11,951</b>	<b>10,510</b>
<b>TOTAL</b>	<b>13,277</b>	<b>13,207</b>	<b>12,051</b>	<b>10,738</b>

Note: This table provides trend data on the number of students enrolled based on their military status. **Military** includes students who were classified as Active Duty, Veterans, National Guard, or Reservist.. **Eligible Dependents** includes students who were classified as eligible dependents (dependents who received veteran's benefits). **Non-Military** includes all other students.

**TABLE 3E. University Access Rate: Undergraduate Enrollment with Pell Grant**

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013
Pell Grant Recipients	6,118	7,505	7,502	6,481	5,389
Percent with Pell Grant	61%	68%	69%	66%	62%

Note: This table reports the University's Access Rate, which is a measure of the percentage of undergraduate students who have received a federal Pell grant award during a given Fall term (excludes non-resident aliens). The top row reports the number of students who received a Pell Grant award. The bottom row provides the percentage of eligible students that received a Pell Grant award.



## Section 4 – Undergraduate Education

**TABLE 4A. Baccalaureate Degree Program Changes in AY 2013-14**

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Comments
<b>New Programs</b>					
None					
<b>Terminated Programs</b>					
None					
<b>Programs Suspended for New Enrollments</b>					
None					
<b>New Programs Considered By University But Not Approved</b>					
BS/BA Environmental Studies – Returned for Significant Revisions					
BS Food Science – Returned for Significant Revisions					

Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the new and terminated program changes based on Board action dates between May 5, 2013 and May 4, 2014.

**New Programs** are proposed new degree programs that have been completely through the approval process at the university and, if appropriate, the Board of Governors. Does not include new majors or concentrations added under an existing degree program CIP Code.

**Terminated Programs** are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. Does not include majors or concentrations terminated under an existing degree program CIP Code if the code is to remain active on the academic degree inventory.

**Programs Suspended for New Enrollments** are degree programs for which enrollments have been temporarily suspended for the entire CIP Code, but the program CIP Code has not been terminated. Does not include majors or concentrations suspended under an existing degree program CIP Code if the code is to remain active on the academic degree inventory and new enrollments in any active major will be reported. Programs included in this list may have been suspended for new enrollments sometime in the past and have continued to be suspended at least one term of this academic year.

**New Programs Considered by University But Not Approved** includes any programs considered by the university board of trustees, or any committee of the board, but not approved for implementation. Also include any programs that were returned prior to board consideration by the university administration for additional development, significant revisions, or re-conceptualization; regardless of whether the proposal was eventually taken to the university board for approval. Count the returns once per program, not multiple times the proposal was returned for revisions, unless there is a total re-conceptualization that brings forward a substantially different program in a different CIP Code.



## Section 4 – Undergraduate Education *(continued)*

**TABLE 4B. Full-time, First-Time-in-College (FTIC) Retention Rates**  
*Retained in the Second Fall Term at Same University*

	2009-10	2010-11	2011-12	2012-13	2013-14 Preliminary
<i>Cohort Size</i>	2,330	2,685	1,975	1,498	1,272
% Retained	81%	79%	80%	82%	81%
% Retained <i>with GPA of 2.0 or higher</i>	57%	54%	64%	69%	70%*

Notes: **Cohorts** are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). **Percent Retained** is based on student enrollment in the Fall term following their first year. **Percent Retained with GPA Above 2.0** is based on student enrollment in the Fall term following their first years for those students with a GPA of 2.0 or higher at the end of their first year (Fall, Spring, and Summer). The historical data for Retention Above 2.0 GPA has been revised since the 2012-13 Accountability Report to fix an error in the GPA calculation. The most recent year of Retention data is based on preliminary data (SIFP file) that is comparable to the final data (SIF file) but may be revised in the following years based on changes in student cohorts. The data shown above is based on queries by the Board of Governors staff of the State University Database System (SUDS). However, FAMU staff have calculated that the 2013-14 rate as 71%. The BOG and university staff will continue to work to resolve this discrepancy before the March 1<sup>st</sup> deadline for Performance Based Funding.

**TABLE 4C. Full-time, First-Time-in-College (FTIC) Six-Year Graduation Rates**

Term of Entry	2004-10	2005-11	2006-12	2007-13	2008-14 Preliminary
<i>Cohort Size</i>	2,203	1,637	1,614	1,854	2,046*
% Graduated	42%	40%	40%	41%	39%
% Still Enrolled	13%	15%	16%	15%	11%*
% Success Rate	55%	55%	56%	56%	51%*

Notes: **Cohorts** are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). **Percent Graduated** is based on federal rate and does not include students who originally enroll as part-time students, or who transfer into the institution. This metric complies with the requirements of the federal Student Right to Know Act that requires institutions to report the completion status at 150% of normal time (or six years). **Success Rate** measures the percentage of an initial cohort of students who have either graduated or are still enrolled at the same university. Since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year. The data shown above is based on queries by the Board of Governors staff of the State University Database System (SUDS). However, FAMU staff have calculated a different 2008-14 still enrolled rate (of 12%) and a different success rate (of 52%). The BOG and university staff will continue to work to resolve this discrepancy before the March 1<sup>st</sup> deadline for Performance Based Funding.



## Section 4 – Undergraduate Education *(continued)*

**TABLE 4D. FTIC Graduation Rates** *(includes Full- and Part-time students)*

4 – Year Rates	2006-10	2007-11	2008-12	2009-13	2010-14 Preliminary
Cohort Size	1,641	1,869	2,067	2,352	2,729*
Same University	10%	12%	12%	11%	12%
Other SUS University	0%	0%	1%	1%	1%
Total from System	10%	12%	13%	12%	13%

6 – Year Rates	2004-10	2005-11	2006-12	2007-13	2008-14 Preliminary
Cohort Size	2,245	1,674	1,641	1,869	2,067*
Same University	41%	40%	39%	41%	39%
Other SUS University	2%	2%	2%	2%	2%
Total from System	44%	42%	41%	43%	41%

Notes: (1) **Cohorts** are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned after high school graduation. Students of degree programs longer than four years (eg, PharmD) are included in the cohorts. The initial cohorts can be revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort. (2) **Graduates** are students in the cohort who have graduated by the summer term in their fourth or sixth year. Degree data often includes 'late degrees' which are degrees that were awarded in a previous term, but reported to SUDS later; so, the most recent year of data in this table only provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-February will be reflected in the following year. **Same University** provides data for students in the cohort who graduated from the same institution. **Other SUS University** provides data for students in the cohort who graduated from a different State University System of Florida institution. These data do not report students in the cohort who did not graduate from the SUS, but did graduate from another institution outside the State University System of Florida. Totals are accurate, but may not equal sum of subtotal due to rounding. The data shown above is based on queries by the Board of Governors staff of the State University Database System (SUDS). However, FAMU staff have calculated a different 2010-14 cohort (of 2,756) and a different 2008-14 cohort (of 2,129), however, the graduation rates are the same when rounded to the nearest whole number. The BOG and university staff will continue to work to resolve this discrepancy before the March 1<sup>st</sup> deadline for Performance Based Funding.



## Section 4 – Undergraduate Education *(continued)*

### TABLE 4E. AA Transfer Graduation Rates

2 – Year Rates	2008-10	2009-11	2010-12	2011-13	2012-14 Preliminary
Cohort Size	106	116	192	175	161*
Same University	30%	25%	17%	24%	22%*
Other University in SUS	2%	0%	0%	0%	1%
Total from System	32%	25%	17%	24%	23%

4 – Year Rates	2006-10	2007-11	2008-12	2009-13	2010-14 Preliminary
Cohort Size	92	81	106	116	192*
Same University	61%	67%	63%	61%	55%*
Other University in SUS	4%	2%	2%	1%	3%
Total from System	65%	69%	65%	62%	58%

Notes: AA Transfer cohort is defined as undergraduates entering in the fall term (or summer continuing to fall) and having earned an AA degree from an institution in the Florida College System. (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of “late degrees”. Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year. The data shown above is based on queries by the Board of Governors staff of the State University Database System (SUDS). However, FAMU staff have calculated a different 2012-14 cohort (of 169) and grad rate (of 21%) and a different 2010-14 cohort (of 214) and grad rate (of 57%). The BOG and university staff will continue to work to resolve this discrepancy before the March 1<sup>st</sup> deadline for Performance Based Funding.

### TABLE 4F. Other Transfer Graduation Rates

5 – Year Rates	2005-10	2006-11	2007-12	2008-13	2008-14 Preliminary
Cohort Size	270	377	353	397	509*
Same University	47%	68%	68%	63%	60%*
Other University in SUS	4%	2%	2%	2%	4%
Total from System	51%	70%	70%	65%	63%

Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of “late degrees”. Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year. The data shown above is based on queries by the Board of Governors staff of the State University Database System (SUDS). However, FAMU staff have calculated a different 2008-14 cohort (of 537) and grad rate (of 59%). The BOG and university staff will continue to work to resolve this discrepancy before the March 1<sup>st</sup> deadline for Performance Based Funding.



**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4G. Baccalaureate Degrees Awarded**

	2009-10	2010-11	2011-12	2012-13	2013-14
<b>TOTAL</b> (First Majors)	1,243	1,296	1,466	1,489	1,560
<b>TOTAL</b> (Second Majors)	6	8	4	0	22

Note: This table reports the number of degrees awarded by academic year. **First Majors** include the most common scenario of one student earning one degree in one Classification of Instructional Programs (CIP) code. In those cases where a student earns a baccalaureate degree under two different degree CIPs, a distinction is made between “dual degrees” and “dual majors.” Also included in first majors are “dual degrees” which are counted as separate degrees (i.e., counted twice). In these cases, both degree CIPs receive a “degree fraction” of 1.0. **Second Majors** include all dual/second majors (i.e., degree CIP receive a degree fraction that is less than 1). The calculation of degree fractions is made according to each institution’s criteria. The calculation for the number of second majors rounds each degree CIP’s fraction of a degree up to 1 and then sums the total. Second Majors are typically used when providing degree information by discipline/CIP, to better convey the number of graduates who have specific skill sets associated with each discipline.

**TABLE 4H. Baccalaureate Degrees in Programs of Strategic Emphasis (PSE)**

[Includes Second Majors]

	2009-10	2010-11	2011-12	2012-13	2013-14
STEM	220	214	232	278	304
HEALTH	210	256	285	300	314
GLOBALIZATION	5	7	10	11	6
EDUCATION	80	75	71	49	71
GAP ANALYSIS	97	103	115	111	114
<b>SUBTOTAL</b>	<b>612</b>	<b>655</b>	<b>713</b>	<b>749</b>	<b>809</b>
<b>PSE PERCENT OF TOTAL</b>	<b>49%</b>	<b>50%</b>	<b>49%</b>	<b>50%</b>	<b>51%</b>

Notes: This is a count of baccalaureate degrees awarded within specific Programs of Strategic Emphasis, as determined by the Board of Governors staff with consultation with business and industry groups and input from universities – for more information see: [http://www.flbog.edu/pressroom/strategic\\_emphasis/](http://www.flbog.edu/pressroom/strategic_emphasis/). The Board of Governors revised the list of Programs of Strategic Emphasis in November 2013, and the new categories were applied to the historical degrees. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included).



**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4I. Baccalaureate Degrees Awarded to Underrepresented Groups**

	2009-10	2010-11	2011-12	2012-13	2013-14
<b>Non-Hispanic Black</b>					
Number of Degrees	1,166	1,224	1,382	1,404	1,475
Percentage of Degrees	95%	95%	95%	96%	96%
<b>Hispanic</b>					
Number of Degrees	12	16	21	14	14
Percentage of Degrees	1%	1%	1%	1%	1%
<b>Pell-Grant Recipients</b>					
Number of Degrees	841	917	1,098	1,125	1,204
Percentage of Degrees	68%	71%	76%	77%	78%

Note: **Non-Hispanic Black** and **Hispanic** do not include students classified as Non-Resident Alien or students with a missing race code. Students who earn two distinct degrees in the same term are counted twice – whether their degrees are from the same six-digit CIP code or different CIP codes. Students who earn only one degree are counted once – even if they completed multiple majors or tracks. Percentage of Degrees is based on the number of baccalaureate degrees awarded to non-Hispanic Black and Hispanic students divided by the total degrees awarded - excluding those awarded to non-resident aliens and unreported.

**Pell-Grant recipients** are defined as those students who have received a Pell grant from any SUS Institution within six years of graduation - excluding those awarded to non-resident aliens, who are only eligible for Pell grants in special circumstances. Percentage of Degrees is based on the number of baccalaureate degrees awarded to Pell recipients, as shown above, divided by the total degrees awarded - excluding those awarded to non-resident aliens.

**Notes on Trends:** In 2007, the US Department of Education re-classified the taxonomy for self-reported race/ethnicity categories and allowed universities a two-year phase-in process before all institutions were required to report based on the new categories for the 2011-12 academic year. This reclassification will impact trends.



## Section 4 – Undergraduate Education *(continued)*

### TABLE 4J. Baccalaureate Degrees Without Excess Credit Hours

	2009-10	2010-11	2011-12	2012-13*	2013-14
FTIC	17%	18%	21%	26%	29%
AA Transfers	47%	45%	44%	58%	60%
Other Transfers	35%	27%	36%	39%	45%
<b>TOTAL</b>	<b>23%</b>	<b>23%</b>	<b>27%</b>	<b>33%</b>	<b>35%</b>

Notes: This table is based on statute 1009.286 (see [link](#)), and excludes certain types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program). This metric is not the same as the Excess Hours Surcharge, which has multiple cohorts with varying fee rates. This table reports the percentage of baccalaureate degrees awarded within 110% of the catalog hours required for a degree based on the Board of Governors Academic Program Inventory. This calculation is based on Hours To Degree data submitted by universities to the Board of Governors and excludes recent graduates who have already earned a baccalaureate degree.

Note\*: Improvements were made to data collection process beginning with 2012-13 data to better account for high school dual enrolled credits that are exempt from the excess hour calculation. Also, 2012-13 data marked a slight methodological change in how the data is calculated. Each CIP code's required number of 'catalog hours' was switched to the officially approved hours as reported within the Board of Governors' Academic Program Inventory – instead of the catalog hours reported by the university on the HTD files. The data shown above is based on queries by the Board of Governors staff of the State University Database System (SUDS). However, FAMU staff have calculated a different 2012-13 rate (of 31%), and a different 2013-14 rate (of 34%). The BOG and university staff will continue to work to resolve this discrepancy before the March 1<sup>st</sup> deadline for Performance Based Funding.

### TABLE 4K. Undergraduate Course Offerings

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013
Number of Course Sections	1,361	1,430	1,422	1,383	1,328

#### Percentage of Undergraduate Course Sections by Class Size

Fewer than 30 Students	53%	50%	48%	51%	55%
30 to 49 Students	29%	30%	33%	33%	32%
50 to 99 Students	17%	16%	15%	15%	11%
100 or More Students	1%	4%	4%	2%	1%

Notes: This data is based on Common Data Set (CDS) definitions. According to CDS, a "class section is an organized course offered for credit, identified by discipline and number, meeting at a stated time or times in a classroom or similar setting, and not a subsection such as a laboratory or discussion session. Undergraduate class sections are defined as any sections in which at least one degree-seeking undergraduate student is enrolled for credit. Exclude distance learning classes and noncredit classes and individual instruction such as dissertation or thesis research, music instruction, or one-to-one readings. Exclude students in independent study, co-operative programs, internships, foreign language taped tutor sessions, practicums, and all students in one-on-one classes.



## Section 4 – Undergraduate Education *(continued)*

**TABLE 4L. Percentage of Undergraduate Credit Hours Taught by Instructor Type**

	2009-10	2010-11	2011-12	2012-13	2013-14
Faculty	78%	73%	72%	76%	77%
Adjunct Faculty	19%	26%	27%	18%	22%
Graduate Students	3%	0%	0%	0%	0%
Other Instructors	1%	1%	1%	6%	1%

Note: The total number of undergraduate state fundable credit hours taught will be divided by the undergraduate credit hours taught by each instructor type to create a distribution of the percentage taught by each instructor type. Four instructor types are defined as faculty (pay plans 01, 02, and 22), OPS faculty (pay plan 06), graduate student instructors (pay plan 05), and others (all other pay plans). If a course has more than one instructor, then the university's reported allocation of section effort will determine the allocation of the course's total credit hours to each instructor. The definition of faculty varies for Tables 4L, 4M and 4N. For Faculty Teaching Undergraduates, the definition of faculty is based on pay plans 01, 02, and 22.

**TABLE 4M. Student/Faculty Ratio**

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013
Ratio	18.3	20.0	21.3	19.0	16.9

Note: This data is based on Common Data Set (CDS) definitions. This is the Fall ratio of full-time equivalent students (full-time plus 1/3 part time) to full-time equivalent instructional faculty (full time plus 1/3 part time). The ratio calculations, exclude both faculty and students in stand-alone graduate or professional programs such as medicine, law, veterinary, dentistry, social work, business, or public health in which faculty teach virtually only graduate-level students. Undergraduate or graduate student teaching assistants are not counted as faculty.

**TABLE 4N. Professional Licensure/Certification Exams for Undergraduates**

### Nursing: *National Council Licensure Examination for Registered Nurses*

	2009	2010	2011	2012	2013
Examinees	70	72	73	84	82
First-time Pass Rate	90%	85%	85%	90%	74%
<i>National Benchmark</i>	90%	89%	89%	92%	85%

Note: Pass rate for first-time examinees for the National Council Licensure Examination for Registered Nurses (NCLEX-RN) are based on the performance of graduates of baccalaureate nursing programs. National benchmark data is based on Jan-Dec NCLEX-RN results for first-time examinees from students in US-educated baccalaureate degree programs as published by the National Council of State Boards of Nursing.



## Section 4 – Undergraduate Education *(continued)*

**TABLE 40. Post-Graduation Metrics**

Percent of Bachelor’s Graduates Employed Full-time or Continuing their Education, One Year After Graduation

	2008-09	2009-10	2010-11*	2011-12	2012-13
Percent Found Employed or Enrolled	n/a	n/a	63%	65%	69%
<i>Percent Found</i>	<i>n/a</i>	<i>n/a</i>	<i>90%</i>	<i>89%</i>	<i>90%</i>

Notes: **Percent Found Employed or Enrolled** is based on the number of recent baccalaureate graduates who are either employed full-time or continuing their education within one year after graduation. The employed data now includes non-Florida data that is available from the Wage Record Interchange System 2 (known as “WRIS 2”) and Federal employee and military data that is available from the Federal Employment Data Exchange System (FEDES) initiative. Full-time employment is based on those who earned more than a full-time (40hrs a week) worker making minimum wage. Due to limitations in the data, the continuing enrollment data includes any enrollment the following year regardless of whether the enrollment was post-baccalaureate or not.

Note: In 2010-11, non-Florida employment data was not included in the calculation.

**Percent Found** refers to the percentage of graduates found in the dataset – including those that did not earn wages above the full-time threshold and those who were found outside of the one-year window.

For more information about the methodology see: [http://www.flbog.edu/about/budget/performance\\_funding.php](http://www.flbog.edu/about/budget/performance_funding.php).

For more information about WRIS2 see: [http://www.doleta.gov/performance/wris\\_2.cfm](http://www.doleta.gov/performance/wris_2.cfm).

For more information about FEDES see: <http://www.ubalt.edu/ffi/fedes/>.

## Median Wages of Bachelor’s Graduates Employed Full-time in Florida, One Year After Graduation

	2008-09	2009-10	2010-11	2011-12	2012-13
Median Wage	n/a	n/a	\$28,400	\$30,000	\$28,800
<i>Percent Found</i>	<i>n/a</i>	<i>n/a</i>	<i>42%</i>	<i>39%</i>	<i>40%</i>

Notes: **Median Wage** data is based on Florida’s annualized Unemployment Insurance (UI) wage data for those graduates who earned more than a full-time employee making minimum wage in the fiscal quarter a full year after graduation. This UI wage data does not include individuals who are self-employed, employed out of state, employed by the military or federal government, or those without a valid social security number. This wage data includes graduates who were both employed and enrolled. Wages rounded to nearest hundreds. **Percent Found** refers to the percentage of graduates found in the dataset – including those that did not earn wages above the full-time threshold and those who were found outside of the one-year window.



## Section 5 – Graduate Education

**TABLE 5A. Graduate Degree Program Changes in AY 2013-14**

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Date of Board of Governors Action	Comments
<b>New Programs</b>						
Curriculum and Instruction	13.0301	Masters	6-Mar-14	FALL 2014		
<b>Terminated Programs</b>						
none						
<b>Programs Suspended for New Enrollments</b>						
Trade and Industrial Teacher Education	13.132	Masters	-	SUMMER 2011		
<b>New Programs Considered By University But Not Approved</b>						
PhD School Psychology - Returned for Significant Revisions and Reconsideration of Degree						
MS Rehabilitation Studies - Returned for Significant Revisions and Reconsideration of Degree						

Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the new and terminated program changes based on Board action dates between May 5, 2013 and May 4, 2014.

**New Programs** are proposed new degree programs that have been completely through the approval process at the university and, if appropriate, the Board of Governors. Does not include new majors or concentrations added under an existing degree program CIP Code.

**Terminated Programs** are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. Does not include majors or concentrations terminated under an existing degree program CIP Code if the code is to remain active on the academic degree inventory.

**Programs Suspended for New Enrollments** are degree programs for which enrollments have been temporarily suspended for the entire CIP Code, but the program CIP Code has not been terminated. Does not include majors or concentrations suspended under an existing degree program CIP Code if the code is to remain active on the academic degree inventory and new enrollments in any active major will be reported. Programs included in this list may have been suspended for new enrollments sometime in the past and have continued to be suspended at least one term of this academic year.

**New Programs Considered by University But Not Approved** includes any programs considered by the university board of trustees, or any committee of the board, but not approved for implementation. Also include any programs that were returned prior to board consideration by the university administration for additional development, significant revisions, or re-conceptualization; regardless of whether the proposal was eventually taken to the university board for approval. Count the returns once per program, not multiple times the proposal was returned for revisions, unless there is a total re-conceptualization that brings forward a substantially different program in a different CIP Code.



**Section 5 – Graduate Education** *(continued)*

**TABLE 5B. Graduate Degrees Awarded**

	2009-10	2010-11	2011-12	2012-13	2013-14
<b>TOTAL</b> (First Majors)	<b>660</b>	<b>630</b>	<b>607</b>	<b>678</b>	<b>615</b>
<b>TOTAL</b> (Second majors)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Masters and Specialist (first majors)	348	298	276	277	280
Research Doctoral (first majors)	15	22	23	23	23
Professional Doctoral (first majors)	297	310	308	378	312
<i>Dentistry</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Law</i>	<i>143</i>	<i>158</i>	<i>152</i>	<i>224</i>	<i>176</i>
<i>Medicine</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Nursing Practice</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Pharmacy</i>	<i>140</i>	<i>139</i>	<i>135</i>	<i>131</i>	<i>108</i>
<i>Physical Therapist</i>	<i>14</i>	<i>13</i>	<i>21</i>	<i>23</i>	<i>28</i>
<i>Veterinary Medicine</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Note: This table reports the total number of graduate level degrees that were awarded by academic year as well as the number by level. The table provides a breakout for the Professional Doctoral degrees.

**TABLE 5C. Graduate Degrees Awarded in Areas of Strategic Emphasis**  
[Includes Second Majors]

	2009-10	2010-11	2011-12	2012-13	2013-14
STEM	57	50	68	62	48
HEALTH	207	205	202	219	207
GLOBALIZATION	0	0	0	0	0
EDUCATION	21	31	26	14	11
GAP ANALYSIS	0	0	0	0	0
<b>SUBTOTAL</b>	<b>285</b>	<b>286</b>	<b>296</b>	<b>295</b>	<b>266</b>
<b>PSE PERCENT OF TOTAL</b>	<b>43%</b>	<b>45%</b>	<b>49%</b>	<b>44%</b>	<b>43%</b>

Notes: This is a count of graduate degrees awarded within specific Programs of Strategic Emphasis, as determined by the Board of Governors staff with consultation with business and industry groups and input from universities – for more information see: [http://www.flbog.edu/pressroom/strategic\\_emphasis/](http://www.flbog.edu/pressroom/strategic_emphasis/). The Board of Governors revised the list of Programs of Strategic Emphasis in November 2013, and the new categories were applied to the historical degrees. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Note: The denominator used in the percentage includes second majors.



**Section 5 – Graduate Education** *(continued)*

**TABLE 5D. Professional Licensure Exams for Graduate Programs**

**Law: Florida Bar Exam**

	2010	2011	2012	2013	2014
Examinees	108	144	123	175	157
First-time Pass Rate	61%	63%	67%	73%	73%
<i>State Benchmark</i>	79%	82%	81%	80%	74%

**Pharmacy: North American Pharmacist Licensure Exam**

	2009	2010	2011	2012	2013
Examinees	116	133	142	130	123
First-time Pass Rate	82%	72%	87%	88%	85%
<i>National Benchmark</i>	97%	94%	96%	97%	96%

**Physical Therapy: National Physical Therapy Examinations**

	2007-09	2008-10	2009-11	2010-12	2011-13
Examinees	58	59	40	44	58
First-time Pass Rate	40%	45%	48%	47%	46%
<i>National Benchmark</i>	87%	87%	89%	89%	89%

**Occupational Therapy: National Board for Certification in Occupational Therapy Exam**

	2009	2010	2011	2012	2013
Examinees	.	.	.	.	13
First-time Pass Rate	.	.	.	.	92%
<i>National Benchmark</i>	.	.	.	.	80%

Note: We have chosen to compute a three-year average pass rate for first-time examinees on the National Physical Therapy Examinations by exam year, rather than report the annual averages, because of the relatively small cohort sizes. Due to changes in accreditation policy, the National Board for Certification in Occupational Therapy (OTR) Examinations no longer report first-time pass rates. The pass rates are now 'New Graduates' pass rates and represent the ultimate pass rate, or the percentage of students who passed regardless of how many times the exam was taken. The Occupational Therapy exam is a national standardized examination. The passing score on the exam is used by states to award a license to a graduate wishing to practice as an occupational therapist in that state.



## Section 6 – Research and Economic Development

**TABLE 6A. Research and Development**

	2008-09	2009-10	2010-11	2011-12	2012-13
<b>R&amp;D Expenditures</b>					
Total (S&E and non-S&E) (\$ 1,000s)	\$27,018	\$53,474	\$53,326	\$52,263	\$51,149
Federally Funded (\$ 1,000s)	\$23,535	\$45,856	\$44,905	\$44,343	\$39,675
Percent Funded From External Sources	98%	90%	88%	86%	80%
Total R&D Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$57,731	\$116,755	\$122,871	\$128,410	\$128,515
<b>Technology Transfer</b>					
Invention Disclosures	16	13	12	31	11
U.S. Patents Issued	0	6	2	5	5
Patents Issued Per 1,000 Full-Time, Tenured and Tenure- Earning Faculty	0	12	5	12	5
Licenses/ Options Executed	0	0	0	0	0
Licensing Income Received (\$)	\$7,500	\$0	\$0	\$0	\$0
Number of Start-Up Companies	0	0	0	0	0

Note: **R&D Expenditures** are based on the National Science Foundation's annual Survey of R&D Expenditures at Universities and Colleges (data include Science & Engineering and non-Science & Engineering awards). **Percent Funded from External Sources** is defined as funds from federal, private industry and other sources (non-state and non-institutional funds). Total R&D expenditures are divided by fall, full-time tenured/tenure-track faculty as reported to IPEDS (FGCU includes both tenured/tenure-track and non-tenure/track faculty). The fall faculty year used will align with the beginning of the fiscal year, so that (e.g.) 2007 FY R&D expenditures are divided by fall 2006 faculty. **Technology Transfer** data are based on the Association of University Technology Managers Annual Licensing Survey. **Licensing Income Received** refers to license issue fees, payments under options, annual minimums, running royalties, termination payments, amount of equity received when cashed-in, and software and biological material end-user license fees of \$1,000 or more, but not research funding, patent expense reimbursement, valuation of equity not cashed-in, software and biological material end-user license fees of less than \$1,000, or trademark licensing royalties from university insignia. **Number of Start-up Companies** that were dependent upon the licensing of University technology for initiation.



# Board of Governors



# Board of Governors Strategic Plan 2025

STATE UNIVERSITY SYSTEM *of* FLORIDA  
BOARD *of* GOVERNORS

2025 SYSTEM STRATEGIC PLAN  
Revised November 6, 2014





# 2025 System Strategic Plan

*Approved on Nov. 6, 2014*

The System at a Glance .....	4
Introduction.....	5
The Planning Context.....	6
Mission of the State University System in the 21st Century.....	9
2025 Vision for the State University System .....	11
2025 Goals for the State University System.....	12
2025 State University System Performance Indicators .....	17



## At a glance

To be truly great, Florida must have well-educated citizens who are working in diverse fields, from science and engineering to medicine and bioscience to computer science, the arts and so much more. The State University System of Florida provides access to the teaching, research and service that is transforming this growing, dynamic state. It is important to remember that university faculty not only share knowledge through world-class teaching, they actually create the knowledge that is shaping society – locally, nationally and globally.

The Florida Board of Governors – the constitutional body created by voters in 2002 to oversee the State’s 12 public universities – is working to build on these institutions’ individual strengths and unique missions as each one claims its rightful place on the national and international stage.





## Introduction

The Board of Governors is authorized in Article IX, Section 7(d), Florida Constitution, to *“operate, regulate, control, and be fully responsible for the management of the whole university system.”* The Board, as the governing body for the State University System of Florida, strongly believes that the future of Florida is dependent upon a high quality, comprehensive, and efficient system of public universities.

The 12 institutions within the System enhance the state and its many valuable assets by providing high quality academic degree programs to meet state economic and workforce needs, cutting edge research to address global problems, and community outreach to improve the quality of life for Floridians. The System now enrolls over 337,000 students. State universities collectively offer nearly 1,800 degree programs at the baccalaureate, graduate, and professional levels and annually award over 81,000 degrees at all levels.





## The Planning Context

The State University System has experienced extraordinary changes and shifts in recent years, as significant economic challenges in Florida have compelled state universities to implement innovative strategies and efficiencies in order to respond to both increased demands and budget constraints. These changes are reflected by the need to revise the State University System Strategic Plan that was originally approved on November 10, 2011.

Among the most notable changes, the System's 12<sup>th</sup> university—Florida Polytechnic University—was created to focus on the production of graduates in science, technology, engineering, and mathematics. The Board's Access and Attainment Commission conducted a supply-demand study of the State's projected occupations and current degree production, and was rewarded with a legislative appropriation to close the gaps in degree production that were identified. In a related effort, the Board's list of Programs of Strategic Emphasis was revised in November 2013 to reflect changes in workforce demands. An Innovation and Online Committee and a Health Initiatives Committee were created to assist in System strategic planning. The University of Florida and Florida State University were designated as Preeminent Universities and rewarded with additional funding to raise their national rankings. And perhaps most importantly, the Board of Governors worked with the Florida Legislature and the Governor to implement a Performance-Based Funding Model that is a dramatic change to how the System will receive funding. The Performance-Based Funding Model incentivizes universities to meet the Board's benchmarks – which are largely based on the 2025 goals in this Strategic Plan.

Demand for access to Florida public higher education will continue to increase due to the growing number of interested and qualified students, the exponential expansion of knowledge, and the greater sophistication of employer demands and resulting specialization needed in the workplace. In light of the increased demand, as well as the need for greater baccalaureate degree production, it is prudent to evaluate Florida's existing postsecondary delivery system to ensure that an optimal structure exists to meet the projected needs. To this end, the Board of Governors will continue to engage with the Higher Education Coordinating Council as it reviews the organization of the state delivery system to determine the most efficient way to provide Floridians with expanded access to quality baccalaureate degree programs.



State universities have prioritized the coordination of academic program delivery in order to optimize resources, to expand efficiencies, and to respond to workforce demands for graduates with specific knowledge and skills. Specifically, university goals are being set to increase the number of graduates with degrees in the STEM (science, technology, engineering, and math) fields. While some unproductive academic programs are being re-tooled or terminated, targeted programs are being expanded or established to provide the knowledge, innovation, and commercialization ventures needed to boost production and growth in Florida's businesses and industries.

As the System takes on an expanded role in responding to Florida's critical needs, the Board will continue to actively monitor university academic planning and progress on accountability measures and performance outcomes in order to assess the System's efficiency and effectiveness. Utilizing the annual university work plans and the System's Annual Report, specific, data-driven indices have been identified that focus on the quality and impact of teaching and learning, student retention and graduation, and efficient resource utilization.

Looking ahead, the coming years will present significant economic and societal challenges to the state universities that may impact access, quality, and productivity. The Board of Governors believes, however, that the challenges facing the State University System are not barriers; they offer opportunities for clearer focus and greater efficiency. The Board is committed to providing the bold leadership necessary to enable the State University System to strategically address Florida's educational, economic, and societal needs.

Through its standing committee structure, the Board has begun to identify strategies and initiatives needing immediate action in order to address these needs. As examples, the Budget and Finance Committee, working with the Florida Legislature, has put in place a powerful Performance-based Funding model based on goals and metrics that will change how funding allocations are made to the System. The Facilities Committee is currently focused on how best to address funding for the renovation of existing facilities and the construction of new, high-priority facilities. The Academic and Student Affairs Committee is now focusing on greater System efficiencies in academic program delivery and has initiated a System-wide, adult degree completion project that will enable Floridians with some postsecondary education to complete a degree, particularly in high demand areas of the workforce. The Legislative Affairs Committee is considering strategies that will demonstrate the Board's commitment to STEM education and the commercialization of university research discoveries. A newly created Innovation and Online Committee is working to develop a strategic plan for online education



that will support the overall goals of the System's Strategic Plan. Similarly, a newly created Health Initiatives Committee will create a plan to better coordinate health education, health care delivery, and health-related research in the System.

The Board of Governors will actively engage with university boards of trustees, legislative and governmental constituents, and other community and global partners, and will lead the State University System by utilizing the following guiding principles:

- Focus on students and enhancing their learning, development, and success.
- Recognize and value the roles and contributions of faculty/staff.
- Partner with university boards of trustees to provide support and oversight for the institutions.
- The Board of Governors recognizes the importance of coordinating and collaborating with the Florida College System with respect to the production of baccalaureate degrees. To that end, the Board of Governors and the Florida College System will continue to engage in meaningful discussions to ensure that resources and efforts are not duplicated on a statewide basis.
- Coordinate with other education sectors and seek the optimal State University System structure to help address the state's higher education needs.
- Advocate for the System's unique role in advancing the State educationally, economically, socially, and culturally.
- Identify and affirm the distinctive mission and contributions of each institution.
- Work with institutions to align undergraduate and graduate programmatic offerings, as well as research efforts, based on each institution's unique strengths and missions.
- Promote an optimal balance between institutional aspirations and the System's public mission.
- Support institutions in their efforts to achieve state, national, and/or international preeminence in key academic, research, and public service programs.
- Seek ways to organize and collaborate for increased efficiencies and a stronger System and state.
- Advocate for appropriate and predictable funding to achieve System goals that are tracked using a robust accountability system in a Performance-Based Funding Model.
- Maintain a commitment to excellence and continuous improvement.



## Mission of the State University System for the 21<sup>st</sup> Century

Article IX, Section 7(a), Florida Constitution, establishes a system of governance for the State University System of Florida *“in order to achieve excellence through teaching students, advancing research and providing public service for the benefit of Florida’s citizens, their communities and economies.”* The Board of Governors, as the governing body, is given responsibilities in Section 7(d) including *“defining the distinctive mission of each constituent university and its articulation with free public schools and community colleges, ensuring the well-planned coordination and operation of the system, and avoiding wasteful duplication of facilities or programs.”*

In light of this constitutional framework for the State University System, the Board of Governors approves the following mission for the System as it advances toward 2025:

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**The mission of the State University System of Florida is to provide undergraduate, graduate and professional education, research, and public service of the highest quality through a coordinated system of institutions of higher learning, each with its own mission and collectively dedicated to serving the needs of a diverse state and global society.**

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The State University System has a critical, broad-based role in moving Florida forward, yet it also is uniquely poised to respond to targeted, specific challenges that arise. Whether in responding to the 2010 oil spill and its impact on Northwest Florida and the Southern U.S., providing expertise in the aftermath of the earthquake in Haiti, creating economic development such as the Florida I-4 High Tech Corridor, or enabling medical breakthroughs that improve the longevity and quality of life, Florida’s state universities transform knowledge into action every day in meaningful ways.



To provide leadership that will find solutions to the educational, economic, and societal challenges of the coming decades, the state universities will continue to:

- Support students' development of the knowledge, skills, and aptitudes needed for success in the global society and marketplace.
- Transform and revitalize Florida's economy and society through research, creativity, discovery, and innovation.
- Mobilize resources to address the significant challenges and opportunities facing Florida's citizens, communities, regions, the state, and beyond.
- Deliver knowledge to advance the health, welfare, cultural enrichment, and economy through community and business engagement and service.



## 2025 Vision

The Board of Governors continues to be committed to achieving excellence in the tripartite mission of its state universities - teaching, research, and public service - for the benefit of Florida's citizens, their communities, and the state economy. In light of the velocity with which the 21<sup>st</sup> century is moving ahead, however, the Board of Governors recognizes the need to view this public mission through a clearer lens and with a sharper focus on teaching *and* student learning, research *and* commercialization, and community *and* business engagement.

As Florida and the nation face economic competition on an unprecedented scale, the State University System must prepare graduates to excel in the global society and marketplace. Individually and collectively, state universities must advance innovation – new technologies, new processes, new products, new ideas – in their local and state economies; help Florida's employers prosper and grow through knowledge transfer and a steady stream of qualified graduates; and make community and business engagement an integral part of their institutional culture.

The Board of Governors presents the following vision for the State University System to guide the programs, activities, and plans of the state universities during these years.

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**By 2025, the State University System of Florida will be internationally recognized as a premier public university system, noted for the distinctive and collective strengths of its member institutions.**

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## 2025 Goals

To realize its mission and its 2025 vision for the State University System, the Board of Governors will focus on three critical points of emphasis that will provide a framework for the targeted 2025 Goals and recognize the university’s teaching, research, and public service priorities: *Excellence*, *Productivity*, and *Strategic Priorities for a Knowledge Economy*.

### *Excellence*

The Board of Governors continues to expect the state universities to provide academic programs of the highest quality, to produce world class, consequential research, and to reach out and engage Florida’s communities and businesses in a meaningful and measurable way.

### *Productivity*

Florida must increase the educational attainment levels of its citizens and increase the entrepreneurial spirit of its workforce. To accomplish this, the state universities must respond by becoming more efficient in awarding degrees and focus on improving its portfolio of research and intellectual property to outside investors.

### *Strategic Priorities for a Knowledge Economy*

The Board of Governors acknowledges that simply producing more with greater efficiencies is not inherently strategic, so this plan also has a focus on Strategic Priorities within each of the tri-partite missions that need to be prioritized to better align university outputs with state economic and workforce needs.

The chart below displays nine general goals for the state universities. The 2025 Goals will strengthen quality and reputation and maximize resource utilization to increase productivity in each of the priority areas.

STATE UNIVERSITY SYSTEM GOALS	EXCELLENCE	PRODUCTIVITY	STRATEGIC PRIORITIES
TEACHING & LEARNING	Strengthen Quality & Reputation of Academic Programs and Universities	Increase Degree Productivity and Program Efficiency	Increase the Number of Degrees Awarded within Programs of Strategic Emphasis
SCHOLARSHIP, RESEARCH, & INNOVATION	Strengthen Quality & Reputation of Scholarship, Research, and Innovation	Increase Research Activity and Attract More External Funding	Increase Commercialization Activity
COMMUNITY & BUSINESS ENGAGEMENT	Strengthen Quality & Recognition of Commitment to Community and Business Engagement	Increase Community and Business Engagement	Increase Community and Business Workforce



## Teaching and Learning

The Board of Governors believes that high quality teaching and academic programming distinguish the State University System and provide the firm foundation for Florida to build and maintain a nationally preeminent system of public universities. This System Strategic Plan serves as the Board's commitment to enhancing the quality and reputation of the State University System and to focus its academic resources to lead Florida's efforts to expand the state's knowledge and innovation economy.

The Board expects the state universities to increase efficiencies and broaden their use of innovative methods of delivering educational programs, including distance/online learning, inter-disciplinary collaboration, and academic resource sharing. The Board of Governors and universities are committed to a deliberate strategy to increase the number of undergraduate and graduate degrees in STEM and Health disciplines. A general overview of the Board of Governors goals for Teaching and Learning are highlighted below.

### Excellence

#### **GOAL: Strengthen Quality and Reputation of the Universities**

- Improve the quality and relevance of the System's institutions with regard to state, national, and international preeminence.

### Productivity

#### **GOAL: Increase Degree Productivity and Program Efficiency**

- Increase access and efficient degree completion for students.

### Strategic Priorities for a Knowledge Economy

#### **GOAL: Increase the Number of Degrees Awarded in STEM/Health and Other Programs of Strategic Emphasis**

- Increase student access and success in degree programs in the STEM/Health fields and other Programs of Strategic Emphasis that respond to existing, evolving, and emerging critical needs and opportunities. *Note: the list of programs included within the Programs of Strategic Emphasis is not static and will be updated by the Board periodically to reflect the changing needs of Florida's and the Board's priorities. The list was last updated on November 20, 2013.*



## Scholarship, Research, Innovation

The component of the State University System’s tripartite mission that is unique to universities is the ability of its scholarship, research, and innovation to transform economies and societies.

Through its research programs, the State University System is now playing a critical role in expanding and diversifying Florida’s economy. Moving forward, the Board of Governors will work to increase federal and private funding for collaborative research that targets STEM initiatives, and will promote greater opportunities for entrepreneurship and the commercialization of research discoveries to boost production and growth in Florida’s businesses and industries.

Specifically, the Board of Governors will more sharply focus the research agenda for the State University System by identifying the research strengths and priorities of each university and by strengthening research collaboration among the universities. The Board expects state university research endeavors to be directly applicable to Florida’s most critical challenges and to more directly lead to commercialization, jobs, and new businesses, with a stronger linkage to local, regional, and state economic development entities.

### Excellence

#### **GOAL: Strengthen the Quality and Reputation of Scholarship, Research, and Innovation**

- Improve the quality and impact of scholarship, research, and commercialization activities.
- Increase undergraduate participation in research to strengthen the pipeline of researchers pursuing graduate degrees.

### Productivity

#### **GOAL: Increase Research Activity and Attract More External Funding**

- Increase research activities to help foster entrepreneurial campus cultures.
- Attract more research funding from external (includes federal and private) sources.

### Strategic Priorities for a Knowledge Economy

#### **GOAL: Increase Research Commercialization Activities**

- Increase the number of patents, licenses and start-up companies created as a result of university research.



## Community and Business Engagement

A critical component of the State University System’s tripartite mission is public service and the commitment of state universities to reach out and engage with Florida’s communities and businesses. Community engagement focuses on the collaboration between universities and their larger communities (local, regional/state, national, global) for the mutually beneficial exchange of knowledge and resources in a context of partnership and reciprocity.

The Carnegie Foundation for the Advancement of Teaching encourages colleges and universities that have made community engagement an integral part of their institutional culture to pursue a national “community engagement” classification. In the State University System, seven campuses have achieved this classification and the Board of Governors expects that all state universities will achieve the Carnegie Foundation national “community engagement” classification by 2025.

State university outreach, extension, and engagement, particularly in the areas of government, culture, health care, and public schools, often serve to attract business and industry and spark economic development. The Board of Governors strongly encourages state university students, faculty, and staff to engage in well-planned, mutually beneficial and sustainable community and business partnerships as an integral part of the institutional culture and as a specific component of each university’s strategic plan.

### Excellence

#### **GOAL: Strengthen the Quality and Recognition of Commitment to Community and Business Engagement**

- Improve the quality and relevance of public service activities, and grow the number of institutions recognized for their commitment to community and business engagement.

### Productivity

#### **GOAL: Increase Levels of Community and Business Engagement**

- Increase faculty and student involvement in community and business engagement activities.

### Strategic Priorities for a Knowledge Economy

#### **GOAL: Increase Community and Business Workforce**

- Increase the percentage of graduates who continue their education or are employed full-time.



## 2025 Goals: Performance Indicators

The Board of Governors' 2025 Goals for the State University System express the Board's priorities for the planning period and are framed by the Board's three critical points of emphasis: *Excellence*, *Productivity*, and *Strategic Priorities for a Knowledge Economy*. The primary components of the state university's tripartite mission: Teaching and Learning, Scholarship, Research, and Innovation, and Community and Business Engagement are emphasized to provide direction to the state universities. The charts that follow display outcome targets for 2025 across a series of metrics on which the Board can monitor the System's progress in addressing the 2025 Goals.

The Board's 2025 System Strategic Plan is not a static document, but will be a living and evolving plan. The Board's goals and performance indicators will continue to be refined during the period of the Strategic Plan, in consultation with the state universities and other stakeholders. To that end, the Board of Governors spent over a year examining its strategic metrics and goals with a view toward adding metrics, eliminating others, and adjusting goals either upward or downward based on the best available trend data. The result of that examination is the revision of this Strategic Plan in 2014.

Each state university's progress toward the attainment of the Board's 2025 Goals will be determined by its unique and distinctive mission, as expressed in its institutional strategic plan and its multi-year work plan. During this period, the Board will work with the universities to establish parallel goals that will align institutional strategic plans with the Board's Strategic Plan and will recognize and reflect each institution's commitment to and participation in the Board's 2025 System Strategic Plan.

**PERFORMANCE INDICATORS AND 2025 GOALS****Teaching and Learning**

PERFORMANCE INDICATORS	2025 GOALS	
	ORIGINAL 2011	REVISED 2014
<b>EXCELLENCE</b>		
1) National Rankings for Universities PBF: NCF	Five universities ranked Top 50 for public undergraduate	1 in Top 10 Liberal Arts 1 in Top 10 Nation 1 in Top 11-25 Nation 2 in Top 25-50 Nation
2) Freshman in Top 10% of Graduating High School Class PBF: NCF	50%	50%
3) Professional Licensure & Certification Exam Pass Rates Above Benchmarks	All Exams Above Benchmarks	All Exam Pass Rates Above Benchmarks

Detailed definitions for each metric are provided in the back of the document – starting on page 24.

2025 SYSTEM STRATEGIC PLAN FOR THE STATE UNIVERSITY SYSTEM of FLORIDA  
**PERFORMANCE INDICATORS AND 2025 GOALS**

## Teaching and Learning (continued)

PERFORMANCE INDICATORS	2025 GOALS	
	ORIGINAL 2011	REVISED 2014
<b>PRODUCTIVITY</b>		
4) Average Time To Degree (for FTIC in 120hr programs)	4.0	4.0
5) Four-Year Graduation Rates (for Full- and Part-time FTIC)	50%	50%
6) Six-Year Graduation Rates (for Full- and Part-time FTIC) PBF: ALL	70%	70%
7) Percent of Bachelor's Degrees Without Excess Hours PBF: ALL (except FSU,UF)	80%	80%
8) Bachelor's Degrees Awarded Annually PBF: UCF	90,000	90,000
9) Graduate Degrees Awarded Annually	40,000	35,000 <sup>1</sup>

Detailed definitions for each metric are provided in the back of the document – starting on page 24.

Note 1: The goal for graduate degrees has been lowered in recognition of the recent declining enrollments at the graduate level – especially in Education programs.

2025 SYSTEM STRATEGIC PLAN FOR THE STATE UNIVERSITY SYSTEM of FLORIDA  
**PERFORMANCE INDICATORS AND 2025 GOALS**

## Teaching and Learning (continued)

PERFORMANCE INDICATORS	2025 GOALS	
	ORIGINAL 2011	REVISED 2014
<b>PRODUCTIVITY (continued)</b>		
10) Bachelor's Degrees Awarded to African-American & Hispanic Students PBF: FAU, FGCU, FIU	31,500 (35%)	36,000 (40%)
11) Number of Adult <i>(Aged 25+)</i> Undergraduates Enrolled PBF: UWF	75,000 (21%)	75,000 (21%)
12) Distance-Learning/Online Metric(s)	n/a	<b>TO BE DETERMINED</b> Recommendation from Innovation & Online Committee forthcoming
 13) Number of Institutions with at least 30% of Fall Undergraduates Receiving a Pell Grant (Related to University Access Rate) PBF: ALL	n/a	<b>All Institutions Above 30%</b>
 14) Academic Progress Rate (2nd Fall Retention with GPA>=2) PBF: ALL	n/a	90%

Detailed definitions for each metric are provided in the back of the document – starting on page 24.

2025 SYSTEM STRATEGIC PLAN FOR THE STATE UNIVERSITY SYSTEM of FLORIDA  
**PERFORMANCE INDICATORS AND 2025 GOALS**

## Teaching and Learning (continued)

PERFORMANCE INDICATORS	2025 GOALS	
	ORIGINAL 2011	REVISED 2014
<b>STRATEGIC PRIORITIES</b>		
15) Bachelor's Degrees in Programs of Strategic Emphasis (Categories Include: STEM, Health, Education, Global, and Gap Analysis) PBF: ALL	<b>45,000</b> (50%) (before 2012-13 revision)	<b>45,000</b> (50%) (after 2012-13 revision)
 16) Bachelor's Degrees in STEM & Health (Percent of Bachelor's Total)	n/a	<b>30,000</b> (35%) (after 2012-13 revision)
17) Graduate Degrees in Programs of Strategic Emphasis (Categories Include: STEM, Health, Education, Global, and Gap Analysis) PBF: ALL (except NCF)	<b>20,000</b> (50%) (before 2012-13 revision)	<b>18,200</b> (60%) (after 2012-13 revision)
 18) Graduate Degrees in STEM & Health (Percent of Graduate Total)	n/a	<b>15,200</b> (50%) (after 2012-13 revision)

Detailed definitions for each metric are provided in the back of the document – starting on page 24.

## Scholarship, Research and Innovation

PERFORMANCE INDICATORS	2025 GOALS	
	ORIGINAL 2011	REVISED 2014
<b>EXCELLENCE</b>		
19) Faculty Membership in National Academies	<b>75</b> (based on 2009)	<b>75</b> (based on 2011)
 20) Faculty Awards PBF: FSU, UF	n/a	<b>75</b> (based on 2011 data)
21) Percent of Undergraduate Seniors Assisting in Faculty Research --- or --- Percent of Undergraduates Engaged in Research PBF: NCF	<b>50%</b>	<b>TO BE DETERMINED</b>  Board staff will work to develop a standard definition for this metric across the System.

Detailed definitions for each metric are provided in the back of the document – starting on page 24.

## Scholarship, Research and Innovation (continued)

PERFORMANCE INDICATORS	2025 GOALS	
	ORIGINAL 2011	REVISED 2014
<b>PRODUCTIVITY</b>		
22) Total R&D Expenditures PBF: UF	<b>\$3.25B</b> (based on 2009-10)	<b>\$2.29B</b> (based on 2012-13)
23) Percent of R&D Expenditures funded from External Sources PBF: FAMU	<b>67%</b> (based on 2008-09)	<b>71%</b> (based on 2011-12)
<b>STRATEGIC PRIORITIES</b>		
 24) Number of Patents Awarded Annually	<b>n/a</b>	<b>410</b> (based on 2013)
25) Number of Licenses and Options Executed Annually	<b>250</b> (based on 2008-09)	<b>270</b> (based on 2011-12)
26) Number of Start-Up Companies Created	<b>40</b>	<b>40</b>

Detailed definitions for each metric are provided in the back of the document – starting on page 24.

## Community and Business Engagement

PERFORMANCE INDICATORS	2025 GOALS	
	ORIGINAL 2011	REVISED 2014
<b>EXCELLENCE</b>		
27) Number of Universities with the Carnegie Foundation's Community Engagement Classification	All	All
<b>STRATEGIC PRIORITIES</b>		
28) Percentage of Baccalaureate Graduates Continuing Education or Employed PBF: ALL	90%	90%

Detailed definitions for each metric are provided in the back of the document – starting on page 24.

Note: In 2014, Board staff have continued to work on adding non-Florida employment data to capture a greater proportion of the State University System graduating class.

## Teaching and Learning

### EXCELLENCE

#### 1. National Rankings for Universities

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**RATIONALE:** Excellence is a difficult thing to quantify and measure which is why university rankings are controversial. Institutions that do well try to benefit from the enhanced prestige with better student recruitment, increased alumni donations and government support. Others challenge the methodology by arguing the complex business of educating students, enabling cutting-edge research, and the many community and business engagement efforts cannot be boiled down into a single number -- Einstein's dictum that not everything that counts can be measured. Despite the arguments against any one ranking publication, the purpose of the Board's decision to consider multiple ranking publications was to better understand the national landscape that the System's universities live within, and to have an external evaluation of how well the universities have carried out their academic responsibilities.

**SOURCE:** Board staff analysis of various publications.

#### 2. Freshman in Top 10% of Graduating High School Class

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**RATIONALE:** The Top 10% of the high school graduating class provides an indicator of the quality of the incoming First-Time-in-College class. This metric enables universities to consider applications from a wide range of schools so they can have a diverse, yet excellent, student body. It is important to note that not every high school in Florida provides a class rank, so this data is missing for about one-quarter of the System's incoming class. The goal (of 50%) was based on the average of the top tier institutions (n=108) listed in the 2011 US News and World Reports National University rankings that cited 2009-10 Common Data Set data.

Is the 50% goal attainable? Yes. The SUS admits about 35,000 FTICs every Fall, so about 17,500 would need to have graduated in the top 10% of their high school class. Florida's public schools produced 154,000 standard diplomas in 2012-13. So, there were roughly 15,000 students in the top 10% from Florida public high schools alone. This does not even consider the students from Florida's private schools or the out of state students.

**SOURCE:** University submissions to the Common Data Set.

## Teaching and Learning (continued)

### 3. Professional Licensure & Certification Exam Pass Rates Above Benchmarks

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**RATIONALE:** Licensure & certification exam pass rates are one of the few indicators that measure how well universities are preparing students to enter professional occupations relative. This metric is based on the first-time pass rate, rather than the ultimate pass rate, to get a better sense of how well the program prepared students for their profession. For better context, the university pass rates are compared to the state and national averages for first-time pass rates.

**SOURCE:** Annual Accountability Reports.

## PRODUCTIVITY

### 4. Average Time To Degree

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**RATIONALE:** Traditionally, a bachelor's program required 120 credit hours and was expected to be completed in four calendar years for students enrolled full-time. This metric is similar to graduation rate because both are measuring completion based on time; however time-to-degree is a complement to graduation rates because it approaches the issue from the other-side. Time-to-degree looks backwards from the graduating class to see when the FTIC students first entered the university.

It is important to note that this methodology for this metric has changed since the original goal was set. In 2011, the data and goal were based on the mean average with a start date of the most recent admission. In 2014, this was changed to the median average (to reduce the effect of outliers) with a start date based on the date of first entry. This methodology change lowered the System's time to 4.0 years – or, 48 months. Historical data was re-calculated using the new method, and the System median average has been 48 months for the last six years.

**SOURCE:** Board of Governors staff analysis of the State University Database System (SUDS).

## Teaching and Learning (continued)

### **5 & 6. Four- and Six- Year Graduation Rates** (for Full- and Part-time FTIC)

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**RATIONALE:** Graduation rates are one of the key accountability measures that demonstrate how well an institution is serving its First-Time-in-College students. Cohorts are based on undergraduate FTIC students who enter the institution in the Fall term (or Summer term and continue into the Fall term) with fewer than 12 hours earned since high school graduation. Students of degree programs longer than four years (eg, PharmD) are included in the cohorts. The initial cohorts are revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.

For purposes of making national comparisons, this metric is based only on the FTICs who graduate from the same institution where they started. For the 2008-12 FTIC cohort, the State University System of Florida was ranked 14<sup>th</sup> among states' public four-year universities with 41% graduating from the same institution that they started.

For the 2006-12 FTIC cohort, the State University System of Florida was ranked 10<sup>th</sup> among states' public four-year universities with 63% graduating from the same institution that they started. *It is important to note that this metric is based on graduation rates from the same university – another 5% transfer to another SUS institution and graduate from within the System.*

The goals (of 50% and 70% respectively) are based on reaching the highest rates among the states based on the most recently available cohorts.

**SOURCE:** Board of Governors staff analysis of the State University Database System (SUDS).

## Teaching and Learning (continued)

### 7. Percent of Bachelor's Degrees Without Excess Hours

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**RATIONALE:** In 2009, the Florida Legislature established an "Excess Credit Hour Surcharge" to encourage students to complete their baccalaureate degrees as quickly as possible. It is important to note that the statutory provisions of the "Excess Hour Surcharge" have been modified several times by the Florida Legislature, resulting in a phased-in approach that has created three different cohorts of students with different requirements. This Strategic Plan metric is based on the latest statutory requirement that mandates 110% of required hours as the threshold. This metric does not attempt to report how many students have actually paid the actual surcharge during the phase-in years, but over time this metric will come to reflect these students more closely.

Due to recent changes in how the excess hour data has been collected, trend data is not available for this metric. The 2025 goal (of 80%) was set to reflect considerable growth from the current level. In 2012-13, 65% of bachelor's recipients did not earn excess hours.

**SOURCE:** Board of Governors staff analysis of the State University Database System (SUDS).

## Teaching and Learning (continued)

### 8. Bachelor's Degrees Awarded Annually

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**RATIONALE:** In Fall 2012, the State University System had the second largest undergraduate enrollment in the country, and it also remains one of the fastest growing over the last five years. Based on continued enrollment growth (for both FTICs and AA Transfers) and improvements in university graduation rates, the number of bachelor's degrees awarded annually was projected to increase to 90,000. It should be noted that the System is still on pace to reach 90,000 degrees awarded (based on 2012-13 data); however, the degree projections in 2014-15 University Work Plans projected a 2016-17 degree total that was behind the 90,000 goal pace.

**SOURCE:** Board of Governors staff analysis of the State University Database System (SUDS).

### 9. Graduate Degrees Awarded Annually

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**RATIONALE:** In 2012-13, the Florida ranked 3<sup>rd</sup> in the number of graduate degrees awarded by public four-year universities. The 2025 goal (of 30,500) has been lowered from an aspirational goal (of 40,000) to reflect changes in five-year historical growth rates due to declining enrollments at the graduate level.

**SOURCE:** Board of Governors staff analysis of the State University Database System (SUDS).

### 10. Bachelor's Degrees Awarded to African-Americans and Hispanic Students

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**RATIONALE:** This metric provides a sense of student diversity based on the race/ethnicity of the students. This metric is important to the State University System because increasing the educational attainment across all of Florida's demographics is a key to the State's future workforce. This metric is based on the number of bachelor's degrees awarded annually to African-American and Hispanic/Latino students. The 2010 Census for 18-24 year olds shows that Florida's African-American and Hispanic/Latino populations comprise 46% of the State's population. Because of the uncertainties regarding projected enrollments so far into the future, this metric has a dual goal for the overall number of degrees awarded to minorities (20,500 to 35,000) as well as increasing the proportion of degrees awarded to minorities (from 34% to 40%).

**SOURCE:** Board of Governors staff analysis of the State University Database System (SUDS).

## Teaching and Learning (continued)

### 11. Number of Adult (Aged 25+) Undergraduates Enrolled

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**RATIONALE:** This metric provides a sense of student diversity based on the age of the student at the time of enrollment (not upon entry). This metric is important to the State University System because Florida's adult educational attainment level is lower than many of the other ten most populous states, which has a negative impact on the economy. Including this metric within the System Strategic Plan recognizes the important role that non-traditional students play in the current and future landscape of postsecondary education.

In Fall 2012, Florida was ranked 4th in the country among public four-year institutions in the number of adult undergraduates enrolled. However, Florida was only 14th in terms of the percentage of adult undergraduates (at 19%). In addition, the SUS has many adults who never completed the bachelor's degree that they attempted - despite many folks who dropped out yet were near completion. The 2025 goal (of 75,000) was based on a trend line that projects 69,000 adult undergraduates enrolled in Fall 2025. Because of the uncertainties regarding projected enrollments so far into the future, this metric has a dual goal of also increasing the proportion of adult undergraduates from 19% to 21%.

**SOURCE:** Board of Governors staff analysis of the State University Database System (SUDS).

### 12. Distance-Learning/Online Metric(s)

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**TO BE DETERMINED:** Recommendation from Innovation & Online Committee forthcoming

## Teaching and Learning (continued)

### 13. University Access Rate (Percent of Pell Students Enrolled in Fall)

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**RATIONALE:** The Federal Pell grant program provides financial aid to students from poor and working-class families who want to better themselves by earning a college degree. This metric is based on the percent of undergraduates enrolled in the Fall term who received a Pell grant (excludes unclassified and post-baccalaureate undergraduate students not coded as unclassified). The purpose for this metric within the System Strategic Plan is to serve as an 'access' measure - to ensure that the State University System continues to provide opportunities to all levels of the socio-economic strata. The goal is to have every university have at least 30% of their undergraduate students receiving a Pell grant. This goal serves as an 'access' baseline for the State University System in this new era of Performance-Based Funding.

**SOURCE:** Board of Governors staff analysis of the State University Database System (SUDS).

### 14. Academic Progress Rate (2nd Fall Retention with GPA $\geq$ 2)

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**RATIONALE:** This metric is based on the percent of FTICs who started their first Fall semester with a full load (12+ credit hours) and who were found retained in the same university the following Fall term with at least a 2.0 Grade Point Average (at the end of their first year) .

This is an alternative metric, to the standard second-year retention rate, and is a much better 'leading indicator' of student success – in fact, FTICs who return for their 2<sup>nd</sup> fall with a GPA above 2.0 are *eight times more likely to graduate* within six years than students who begin their second Fall with a GPA less than 2. This is one reason why the Board of Governors decided to include this metric into the new Performance Funding Model. The trend line for this metric fairly flat, so the Board has set a goal (of 90%) based on expected improvements resulting from university efforts to respond to the Board's Performance-Based Funding model.

**SOURCE:** Board of Governors staff analysis of the State University Database System (SUDS).

## Teaching and Learning (continued)

### STRATEGIC PRIORITIES

#### 15 & 17. Bachelor's and Graduate Degrees in Programs of Strategic Emphasis

**RATIONALE:** This metric is designed to promote the alignment of the State University System degree program offerings and the economic development and workforce needs of the State. The Board of Governors maintains a list of Programs of Strategic Emphasis that were revised in November 2013. This list is comprised of the following four areas: STEM, Health, Education, Global and Gap Analysis. The list of Programs of Strategic Emphasis applies to both bachelor's and graduate degrees.

Because of the uncertainties regarding projections so far into the future, these metrics have a dual goal for both the overall number of degrees awarded as well as the proportion of degrees awarded. The table below provides the 2025 values for both the trend and the goal, the amount of 'stretch' is apparent.

**SOURCE:** Board of Governors staff analysis of the State University Database System (SUDS).

LEVEL	2025 BASED ON HISTORICAL TREND (2007-08 to 2012-13)		2025 GOAL	
	NUMBER	PERCENT	NUMBER	PERCENT
BACHELOR'S	41,700	48%	45,000	50%
GRADUATE	18,200	60%	18,200	60%

## Teaching and Learning (continued)

### 16 & 18. Bachelor’s and Graduate Degrees in STEM and Health (a subset of the larger Programs of Strategic Emphasis)

**RATIONALE:** This metric is a subset of the larger Programs of Strategic Emphasis, and was included in the 2011 System Strategic Plan as a separate breakout because it is widely believed that education in Science, Technology, Engineering and Mathematics (STEM) are vital to future of both the nation and the planet. In this 2014 revision of the plan, Health has been added in recognition that healthcare is an especially key component of Florida’s current and future workforce. The Board of Governors has decided to combine these two programmatic areas in the revised System Strategic Plan, and have established an aspirational goal in an effort to ramp up the Florida’s STEM- and Health-related workforce.

Because of the uncertainties regarding projections so far into the future, this metric has a dual goal for both the overall number of STEM & Health degrees awarded as well as the proportion of STEM & Health degrees awarded. The table below provides the 2025 values for both the trend and the goal, the amount of ‘stretch’ is apparent.

**SOURCE:** Board of Governors staff analysis of the State University Database System (SUDS).

LEVEL	2025 BASED ON HISTORICAL TREND (2007-08 to 2012-13)		2025 GOALS	
	NUMBER	PERCENT	NUMBER	PERCENT
BACHELOR’S	28,600	33%	30,000	35%
STEM	19,700	23%		
HEALTH	8,900	10%		
GRADUATE	14,500	48%	15,200	50%
STEM	7,900	26%		
HEALTH	6,600	22%		

## Scholarship, Research and Innovation

### EXCELLENCE

#### 19. Faculty Membership in National Academies

**RATIONALE:** One of the highest honors that academic faculty can receive is membership in the National Academy of Sciences (NAS), the National Academy of Engineering (NAE), or the Institute of Medicine (IOM). In 2011, the State University System was ranked 17<sup>th</sup> among states' public universities - with 38 faculty as members of the National Academies. Based on 10 year historical trends, the SUS is projected to have 49 members in 2023, which is projected to be ranked 15<sup>th</sup>. The goal (of 75) is to be ranked 5<sup>th</sup> in the country, which is a considerable improvement that is one of the prime objectives for the preeminent universities. *Note: there is a two-year reporting lag for this data, so 2023 data will be the latest available in 2025.*

**SOURCE:** Center for Measuring University Performance, Top American Research Universities report.

#### Number of National Academy Members (Publics only)

	YEAR	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
1	CALIFORNIA	501	517	533	554	587	619	629	629	651	660	688	697
2	TEXAS	107	111	115	121	128	141	143	145	147	148	153	152
3	WASHINGTON	78	84	85	85	86	93	95	98	110	110	111	113
4	MICHIGAN	70	73	83	88	91	86	89	89	89	94	95	100
5	WISCONSIN	68	69	69	70	71	71	71	73	74	72	72	68
6	ILLINOIS	58	60	57	60	58	59	60	62	62	59	64	63
7	PENN	43	44	46	51	52	54	55	53	51	52	53	54
8	COLORADO	41	43	46	47	50	49	52	49	50	51	53	50
9	N. CAROLINA	48	54	54	55	54	52	51	49	49	49	48	49
10	VIRGINIA	34	32	34	37	39	43	44	49	48	49	48	48
17	FLORIDA	28	29	29	26	25	32	32	35	36	38	38	38

**SOURCE:** Board of Governors staff analysis of Center for Measuring University Performance annual 'Top American Research Universities' report.

## Scholarship, Research and Innovation (continued)

### 20. Faculty Awards

**RATIONALE:** Faculty Awards in the Arts, Humanities, Science, Engineering, and Health provide a more dynamic and current look at faculty honors than the National Academy members that reflect senior faculty with distinguished careers. In 2011, the SUS was ranked 4th among states' public universities. Based on 10 year historical trends, SUS faculty are projected to receive 75 awards in 2023\*, which is projected to be ranked 3rd (assumes other state trends remain stable). The 2025 goal is to maintain the current trend. Note: there is a two-year reporting lag for this data, so 2023 data will be the latest available in 2025.

**SOURCE:** Center for Measuring University Performance, Top American Research Universities report.

#### Number of Faculty Awards (Publics only)

	YEAR	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
1	CALIFORNIA	244	232	151	228	247	259	265	257	258	275	253	232
2	TEXAS	101	98	84	87	101	87	96	117	114	107	97	85
3	MICHIGAN	55	75	67	59	67	65	72	74	76	75	73	75
4	FLORIDA	47	40	38	44	44	43	55	49	62	53	58	56
5	PENN	38	56	54	55	53	61	59	52	63	65	50	55

**SOURCE:** Board of Governors staff analysis of Center for Measuring University Performance annual 'Top American Research Universities' report.

### 21. Percent of Undergraduate Seniors Assisting in Faculty Research or Percent of Undergraduates Engaged in Research

**RATIONALE:** This is a new metric that addresses the emerging role that research plays in the undergraduate curriculum. This is aligned with the NSF's goal of integrating research and education. Many institutions use a variation of the broad definition provided by the Council on Undergraduate Research (CUR). The University of California System reports undergraduate research data based on their senior exit survey.

**SOURCE:** This data is not currently quantified at the System-level or nationally -- Board of Governors staff are investigating what data is available that can address this goal.

## Scholarship, Research and Innovation (continued)

### PRODUCTIVITY

#### 22. Total Research & Development (R&D) Expenditures

**RATIONALE:** R&D expenditures are the primary source of information on academic research and development (R&D) expenditures in the United States. In FY2011-12, the SUS was ranked 5<sup>th</sup> among states' public universities. The global economic downturn has slowed the historical trends that were previously used to set the initial 2025 goal. However, Florida's recent annual growth rate (of \$31M) is much lower than the top ten state average annual growth (of \$98M). Therefore, the 2025 goal intends to reverse the State University System recent decline and project an annual growth rate of \$40M. The 2014-15 University Work Plans projected a \$24M annual growth rate for the next five years (or, \$2.07B in 2024-25).

	NATIONAL TRENDS (2009-12)			STATE UNIVERSITY SYSTEM TRENDS			
	TOP 5 STATES	TOP 10 STATES	50 STATES	ORIGINAL GOAL 2001-09 TREND	RECENT TREND 2009-13	2014-15 WORK PLANS PROJECTIONS	REVISED GOAL
ANNUAL GROWTH	\$115M	\$98.5M	\$32.5M	\$100M	\$31M	\$24M	\$40M
2025 GOAL	\$3.26B	\$3.05B	\$2.17B	\$3.25B	\$2.16B	\$2.07B	\$2.29B

The Board's goal is slightly higher than the System's recent annual growth rate (of \$31M) in recognition of the following issues: (1) new joint effort among SUS Vice Presidents of Research to engage in collaborative research that should be more competitive for Federal grants; (2) the tragic 2010 oil spill in the Gulf of Mexico has caused an increase in the funds available to universities to research impacts on the Gulf and its restoration; (3) the on-going maturation of three new medical schools.

**SOURCE:** National Science Foundation, Annual Higher Education Research and Development Survey.

## Scholarship, Research and Innovation (continued)

### 23. Percent of R&D Expenditures funded from External Sources

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**RATIONALE:** This metric reflects the ability of SUS institutions to win competitive grant funding from external sources (defined by NSF as from Federal, Private Industry and Other). The Board of Governors included this metric in the System Strategic Plan, because in FY2008-09, Florida was last among the Top 10 states (for public universities) in the percentage of R&D expenditures that were funded externally (with 59%). In FY2012-13, Florida still only received 59% of funding from external sources, while the top 10 average was 71% (up from the 67% in FY2008-09). The Board has decided to revise the 2025 goal so that it equals the top 10 average of 71% in FY2011-12.

**SOURCE:** National Science Foundation, Annual Higher Education Research and Development Survey.

## STRATEGIC PRIORITIES

### 24. Number of Patents Awarded Annually

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**RATIONALE:** An important aspect of university research is protecting any new Intellectual Property (IP) that results from the research. The overall number of patents awarded annually is a general, but valuable, measure of the amount of IP that a university produces and chooses to protect. It is worth noting that when the Florida Legislature created the Preeminence metrics, they only included utility patents in their patent metric definition. The SUS has annually increased the number of patents awarded annually by 35 for the past five years; however, Board staff have used a more conservative growth factor (of 10) based on the 2012 to 2017 projections made in the 2014-15 Work Plans. The System goal is to produce 410 patents during the 2024 calendar year.

**SOURCE:** Board of Governors staff analysis of US Patent Office data.

## Scholarship, Research and Innovation (continued)

### 25. Number of Licenses and Options Executed

---

**RATIONALE:** Another important measure of university research tracks the movement of IP from the lab to the marketplace. Universities make money from patents primarily by licensing them to outside companies, which turn them into commercial products. The overall number of licenses (and options) that have been executed annually provides a measure of the entrepreneurial nature of the university. Based on the historical trend (from 2004 to 2012), the SUS has annually increased the number of new licenses executed by 20 every year; however, given the annual volatility in this metric, Board staff have used a more conservative growth factor (of 5) and project that the System will produce 270 licenses during the 2024-25 year.

**SOURCE:** Annual Accountability reports.

### 26. Number of Start-Up Companies Created

---

**RATIONALE:** In addition to licensing Intellectual Property, sometimes it is more effective to commercialize research via a small, start-up company that is founded by, or has a close relationship, with university faculty. Many universities foster this entrepreneurial path of research commercialization with the creation of business incubators. In 2011-12, the State University System created a record 30 new start-up companies, which is 12 more than created in 2008-09. There is really no trend line that can support a reasonable prediction for this metric, so Board staff have set the goal to essentially grow one additional startup per year - this would result in about 40 by 2024-25.

**SOURCE:** Annual Accountability Reports

## Community and Business Engagement

### EXCELLENCE

#### 27. Number of Universities with the Carnegie Foundation's Community Engagement Classification

---

**RATIONALE:** Community engagement describes collaboration between institutions of higher education and their larger communities (local, regional/state, national, global) for the mutually beneficial exchange of knowledge and resources in a context of partnership and reciprocity. The purpose of community engagement is the partnership of college and university knowledge and resources with those of the public and private sectors to enrich scholarship, research, and creative activity; enhance curriculum, teaching and learning; prepare educated, engaged citizens; strengthen democratic values and civic responsibility; address critical societal issues; and contribute to the public good.

The classification for Community Engagement is an elective classification, meaning that it is based on voluntary participation by institutions. The elective classification involves data collection and documentation of important aspects of institutional mission, identity and commitments, and requires substantial effort invested by participating institutions. It is an institutional classification; it is not for systems of multiple campuses or for part of an individual campus. The classification is not an award. It is an evidence-based documentation of institutional practice to be used in a process of self-assessment and quality improvement. The documentation is reviewed to determine whether the institution qualifies for recognition as a community engaged institution.

The Community Engagement Classification takes place on a five-year cycle. The last time institutions received the classification was in 2010. 2015 is the next opportunity for classification. Because the classification requires gathering and providing evidence of community engagement by a campus through an application, the process begins two years prior to the classification date. For example, for the 2020 classification cycle (classified campuses announced in January of 2020) the applications will be available in the spring of 2018.

**SOURCE:** Annual Accountability Reports and the Carnegie Foundation for the Advancement of Teaching.

## Community and Business Engagement (continued)

### STRATEGIC PRIORITIES

#### 28. Percentage of Baccalaureate Graduates Continuing their Education or Employed

**RATIONALE:** It has always been difficult to quantify the journey of higher education graduates as they transition into the workforce. The Board of Governors included this metric in this 2011-2025 Strategic Plan to focus the System's efforts in better understanding this period of transition. Specifically, the intent of including this metric was to increase the percentage of graduates who continue their education or are found employed. In addition, it was expected that this effort would serve to better inform students about how previous graduating classes fared when they entered the workforce. In 2013 and 2014, this metric gained further importance to policymakers due to its inclusion in the new Performance Funding Models that were created by the Legislature, Governor's Office and the Board of Governors.

The metric used in Performance Based Funding in 2014 was defined as the percentage of recent baccalaureate graduates who are either employed full-time in Florida (based on the Florida Education and Training Placement Information Program [FETPIP] data) or continuing their education in the U.S. (based on the National Student Clearinghouse data). Board staff are working with FETPIP to also include non-Florida employment data for this metric in future years.

The goal (of 90%) reflects the Board's dedication to improving the employment and educational outcomes for the State University System students.

*Note: The apparent drop in actual data is due to a correction in the methodology. The original data incorrectly double-counted graduates who were found both employed and enrolled.*

**SOURCE:** Board of Governors staff analyses of data from: Florida Education and Training Placement Information Program (FETPIP), National Student Clearinghouse (NSC), the Wage Record Interchange System (WRIS2), and the Federal Employment Data Exchange System (FEDES) - which includes the US Office of Personnel Management (OPM); the Department of Defense, Defense Manpower Data Center (DMDC).



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# Board of Governors Accountability Report

2013-14

SYSTEM  
ACCOUNTABILITY  
REPORT

REVISED MARCH 2015



STATE UNIVERSITY SYSTEM *of* FLORIDA  
Board of Governors

MMIII





# Table of Contents

<b>Introduction .....</b>	<b>2</b>
<b>System Dashboard .....</b>	<b>3</b>
<b>Performance Based Funding.....</b>	<b>6</b>
<b>Enrollment.....</b>	<b>8</b>
Fall Headcount Trends	
Academic Year FTE Enrollment Trends	
Distance Learning Enrollment	
University Access Rate	
Fall Headcount Enrollment by Military Status	
<b>Degree Productivity and Program Efficiency.....</b>	<b>14</b>
Degrees Awarded by Level	
Ten Most Popular Degrees by Discipline	
Programs of Strategic Emphasis	
Retention and Graduation Rates	
Excess Hours	
<b>Scholarship, Research and Innovation .....</b>	<b>20</b>
Specialized Accreditation	
Student Learning Outcomes	
Academic Program Changes in 2013-14	
Professional Licensure/Certification Exam Pass Rates	
Research Expenditures	
Research Commercialization	
University Centers & Institutes	
Centers of Excellence	
<b>Community and Business Engagement .....</b>	<b>24</b>
<b>Fiscal Summary .....</b>	<b>25</b>
Revenues	
Voluntary Support for Education	
Expenditures	
<b>Appendix: 5-Year Data Tables.....</b>	<b><a href="#">SEE LINK</a></b>



## Introduction

The State University System (SUS) of Florida is committed to excellence in teaching, research and public service – the traditional mission of universities. This is achieved through a coordinated system of institutions, each having a distinct mission and each dedicated to meeting the needs of a diverse state and nation. This past year, the System has experienced myriad accomplishments and has identified a number of opportunities for improvement:

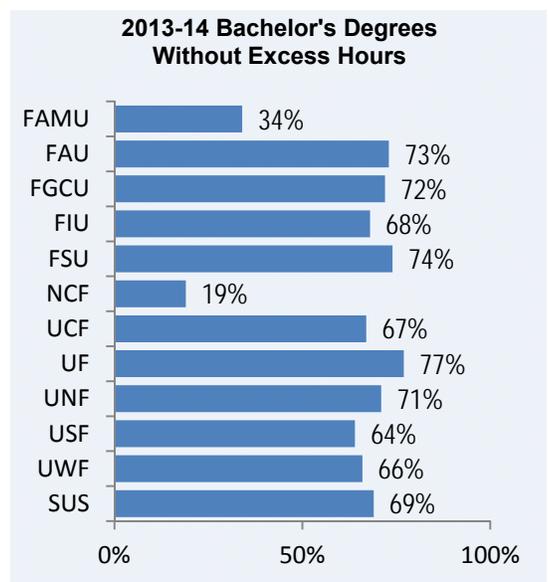
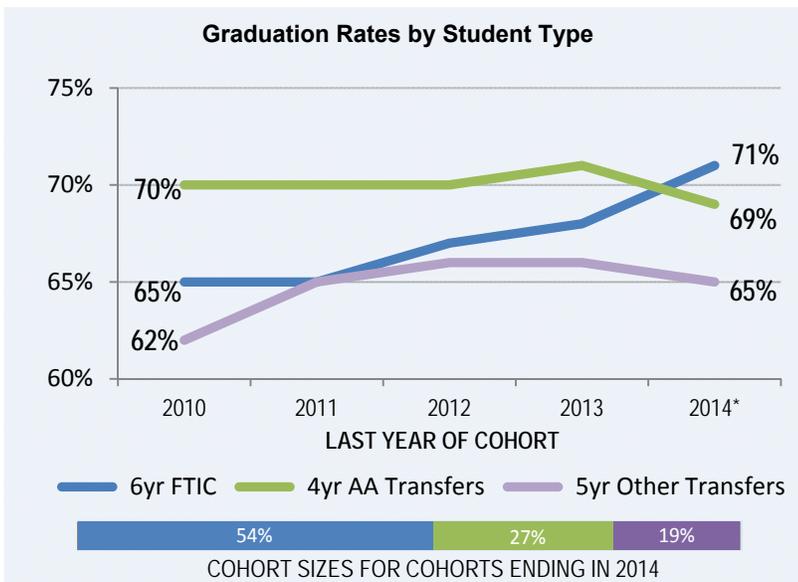
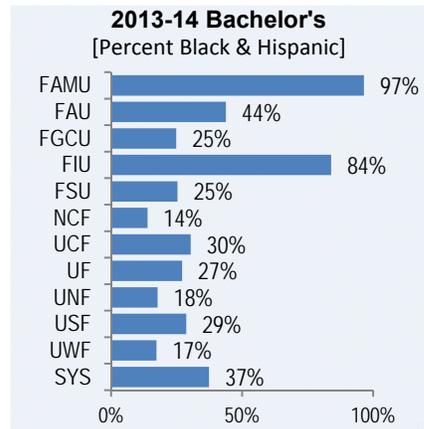
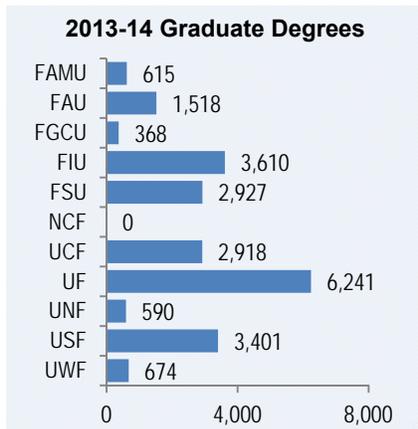
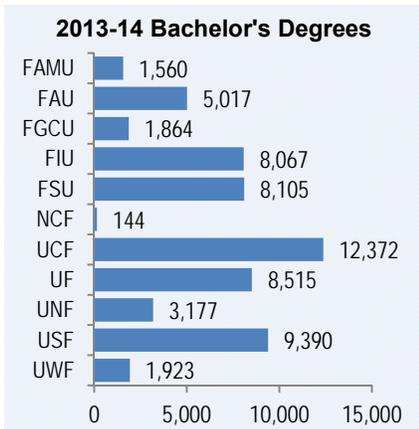
- The System has developed a Performance-Based Funding Model that will drive universities toward achieving Florida's top priorities and reward both excellence and improvement on key metrics, especially in areas of student success (see pages 7-8 of this System report). The model is noted for its transparency, its clarity, and its sensitivity to the unique missions associated with SUS institutions.
- In November 2014 the Board of Governors approved an alignment of its 2025 System Strategic Plan, adding relevant metrics and goals, and adjusting certain existing goals on key performance indicators to more accurately reflect the progress being made on the goals associated with those indicators.
- The State University System of Florida six-year graduation rate is ranked 2<sup>nd</sup> compared to the ten largest states (for public four-year universities). The Board of Governors has prioritized improving the graduation rates of all universities, especially those that still fall below the System goal of 70%.
- STEM (science, technology, engineering, and mathematics) degree production increased more than non-STEM degree production during the past four years for both baccalaureate degrees and graduate degrees. At the baccalaureate level, STEM degrees have grown 37% in the last five years, outpacing the 14% growth in non-STEM disciplines. Graduate STEM degrees grew 27% compared to the 9% of non-STEM graduate degrees. With the creation of the newest institution in the SUS – Florida Polytechnic University – it is expected that STEM degree production will continue to grow at an even greater pace.
- The State University System is one of the most active public university engines for R&D in the country, expending \$1.78 Billion dollars in FY2012-13. Collectively, SUS institutions have had more utility patents awarded in the past five years than any other entity in Florida. The SUS has almost 550 institutes and centers conducting research with an average \$5.94 ROI for every state dollar invested, and the 11 Centers of Excellence have a collective ROI of \$6.67 for every state dollar invested (see pages 21-22 for more information).
- Florida ranked 2<sup>nd</sup> in the total number of students who took at least one Distance Learning course. In 2013-14, 12% of all the courses sections taught in the System were offered via Distance Learning, and 54% of all students took at least one Distance Learning course (9% of students were only enrolled in Distance Learning courses). In terms of the overall instructional effort (measured in student credit hours), 20% of all activity occurred via Distance Learning (see pages 10-12 of this System report).
- Universities terminated 23 degree programs during the 2013-14 academic year. In addition, many other new programs that were identified on the University Work Plans as being considered for implementation in AY2013-14 were not implemented as a result of a robust and ongoing review process by the Council of Academic Vice Presidents.



# Dashboard

Enrollments	Fall 2013	% Total	2012-2013 % Change	Degree Programs Offered			Basic Carnegie Classifications (as of 2012)	
				Faculty (Fall 2013)	Full-Time	Part-Time		
<b>TOTAL</b>	<b>337,750</b>	<b>100%</b>	<b>1%</b>	<b>TOTAL (as of Spring 2014)</b>			<b>1,728</b>	
White	167,898	50%	-2%	Baccalaureate			726	
Hispanic	79,931	24%	7%	Master's			695	
Black	43,988	13%	-2%	Research Doctorate			275	
Other	45,933	14%	5%	Professional Doctorate			32	
Full-Time	239,770	71%	0%				Doctoral/Research Universities	
Part-Time	97,980	29%	3%				FAMU, UWF	
Undergraduate	260,634	77%	1%	<b>TOTAL</b>			<b>13,369</b>	
Graduate	61,716	18%	-1%	Tenure & Ten. Track			7,584	
Unclassified	15,400	5%	5%	Non-Tenured Faculty			5,785	
							2,848	
							Master's Colleges and Univ. (Larger Programs)	
							FGCU, UNF	
							Arts & Sciences Focus, (No Graduate)	
							NCF	

## DEGREE PRODUCTIVITY AND PROGRAM EFFICIENCY



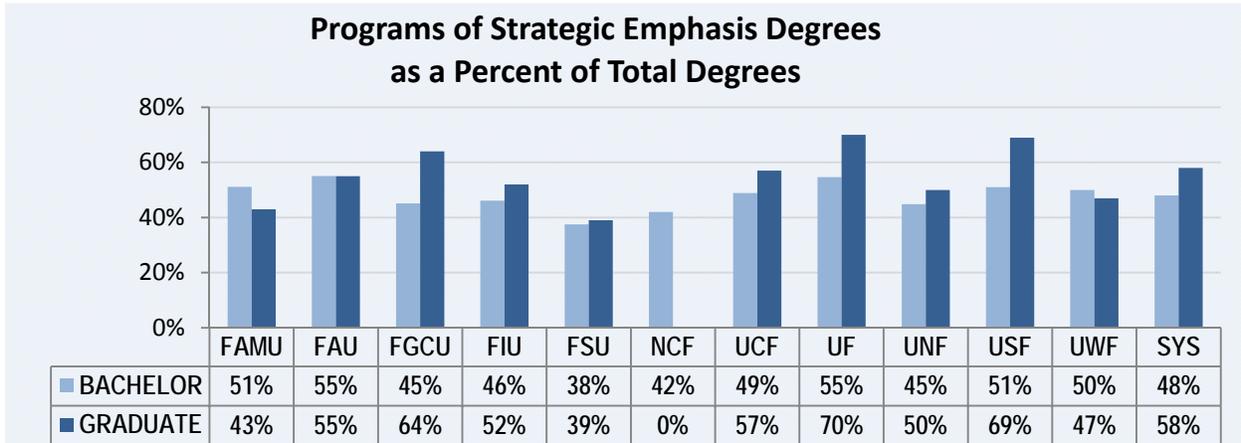
Note\*: 2014 data revised March 2015.

Revised March 2015 – see table 4J for more details.



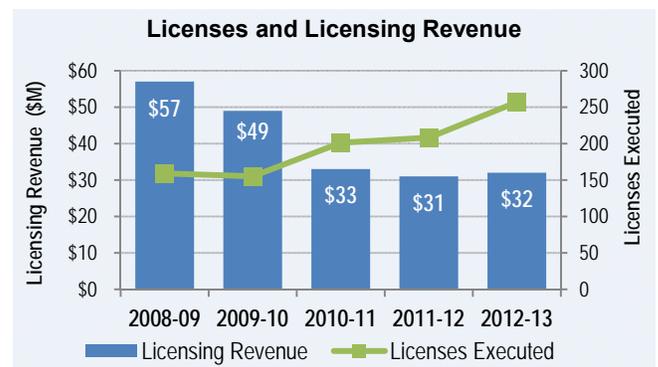
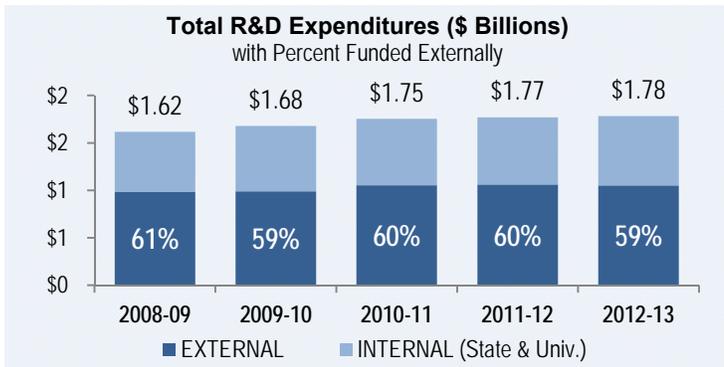
# Dashboard

## DEGREES AWARDED IN PROGRAMS OF STRATEGIC EMPHASIS

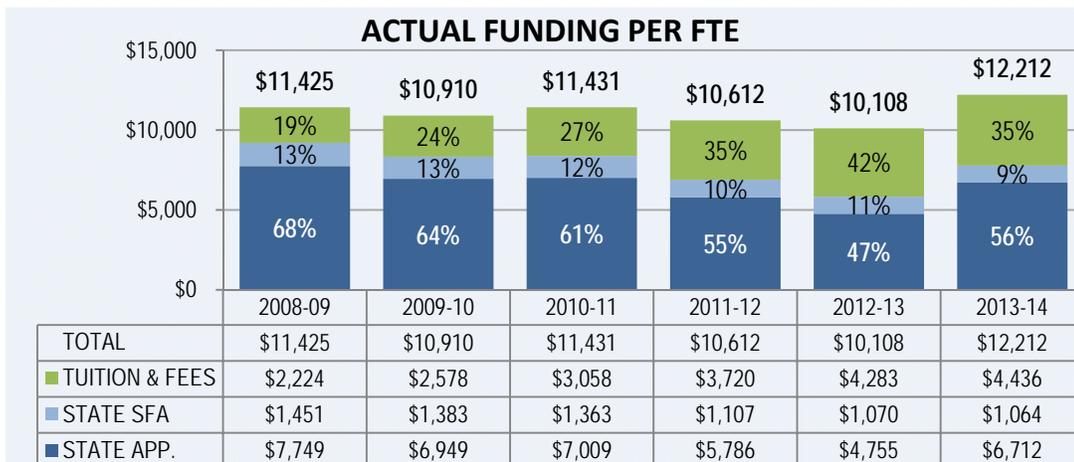


Note: The Programs of Strategic Emphasis were revised by the Board of Governors (11/2013), these graphs report the new categories.

## RESEARCH AND COMMERCIALIZATION ACTIVITY



## RESOURCES



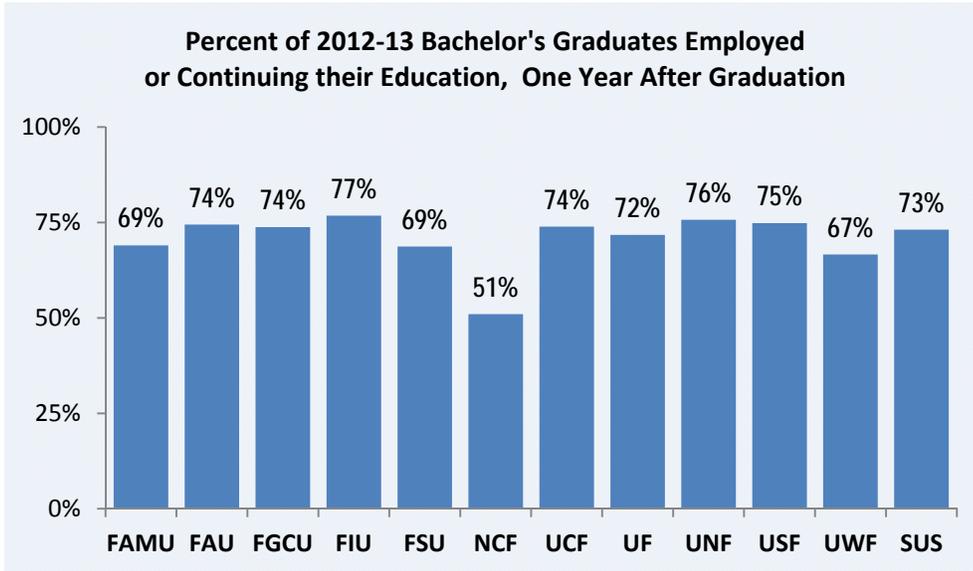
Note: Tuition and Fee revenues include tuition, tuition differential fee and E&G fees (i.e., application, late registration, and library fees/fines) based on the actual amount collected (not budget authority) by universities as reported in their Operating Budget 625 reports. Other local fees that do not support E&G activities are not included here. Please note that a portion of the Tuition & Fees is supported by federal SFA programs (ie, Pell grants). State-funded Student Financial Aid amounts include the 11 SFA programs that OSFA reports annually. State Appropriations includes General Revenues, Lottery and Other Trust funds (i.e., Federal Stimulus for 2009-10 and 2010-11 only) that are directly appropriated to the university as reported in Final Amendment Package.

Note: Student FTE are actual and based on the standard IPEDS definition of FTE (equal to 30 credit hours for undergraduates and 24 for graduates). This data does not include funds or FTE from special units (i.e., IFAS, Health-Science Centers or Medical Schools). Not adjusted for inflation.

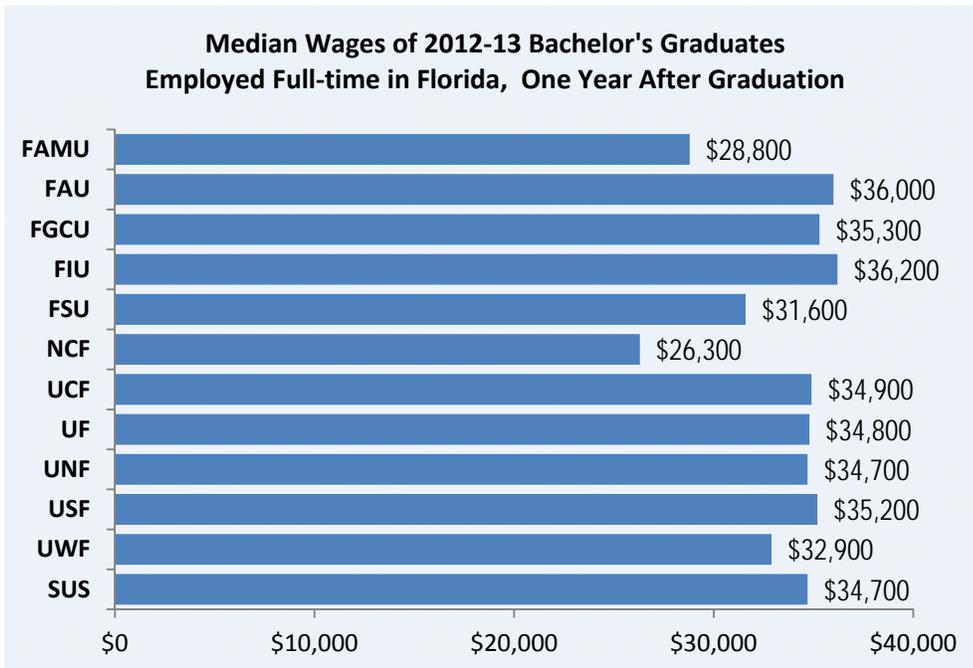


# Dashboard

## POST-GRADUATION METRICS



Notes: Percentages are based on the number of recent baccalaureate graduates who are either employed full-time or continuing their education in the U.S. (based on the National Student Clearinghouse data). Full-time employment is based on those who earned more than a full-time (40hrs a week) worker making minimum wage. Due to limitations in the data, the continuing enrollment data includes any enrollment the following year regardless of whether the enrollment was post-baccalaureate or not. **It is important to note that BOG staff 'found' 90% of the total graduating class for 2012-13.**



Notes: Wage data is based on Florida's annualized Unemployment Insurance (UI) wage data for those graduates who earned more than a full-time employee making minimum wage in the fiscal quarter a full year after graduation. This UI wage data does not include individuals who are self-employed, employed out of state, employed by the military or federal government, or those without a valid social security number. These data account for 49% of the total 2012-13 graduating class. This wage data includes graduates who were employed full-time (regardless of their continuing enrollment). Wages rounded to nearest hundreds.



# Performance Based Funding Metrics

The Performance Based Funding (PBF) Model includes 10 metrics that evaluate the institutions on a range of issues. The first eight metrics are the same for each institution, and the last two are institution-specific (one is chosen by the Board of Governors and one by each university Board of Trustees). The final Performance Based Funding data below updates the preliminary data that was reported within the January release of the Accountability Report.

## METRICS COMMON TO ALL UNIVERSITIES

### 1. Percent of Bachelor's Graduates Employed Full-time or Continuing their Education [1 Yr After Graduation]

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
2012-13	69%	74%	74%	77%	69%	51%	74%	72%	76%	75%	67%	73%
2011-12	65%	72%	72%	72%	63%	48%	70%	67%	71%	70%	65%	69%
%pt Change	4%	2%	2%	5%	6%	3%	4%	5%	5%	5%	2%	4%

### 2. Median Wages of Bachelor's Graduates Employed Full-time in Florida [1 Yr After Graduation]

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
2012-13	28,800	36,000	35,300	36,200	31,600	26,300	34,900	34,800	34,700	35,200	32,900	34,700
2011-12	30,000	34,900	32,900	35,100	30,300	21,200	33,700	33,100	34,200	34,600	31,000	33,500
% Change	-4%	3%	7%	3%	4%	24%	4%	5%	1%	2%	6%	4%

### 3. Average Cost per Bachelor's Degree (Revised March 2015)

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
2010-14	40,080	27,960	29,390	25,580	26,700	76,720	22,430	25,450	30,750	25,490	32,970	27,770
2009-13	37,250	28,450	29,240	25,630	25,580	73,900	21,060	24,940	29,350	24,340	31,080	26,850
% Change	8%	-3%	1%	0%	4%	4%	7%	2%	5%	5%	6%	3%

Note: Negative changes in Cost per Bachelor's Degree represent movement toward lower costs and are considered as improvement in the PBF model.

### 4. Six-Year Graduation Rate for First-time-in-College (FTIC) Students (Revised March 2015)

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS*
2008-14	39%	45%	49%	53%	79%	69%	69%	87%	55%	66%	51%	71%
2007-13	41%	40%	43%	50%	77%	66%	67%	86%	49%	63%	42%	68%
%pt Change	-2%	5%	6%	3%	2%	3%	2%	1%	6%	3%	9%	3%

Note\*: The State University System graduation rate includes all graduates within the System – including those who transfer between universities.

### 5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA] (Revised March 2015)

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS*
2013-14	70%	66%	72%	79%	91%	80%	85%	95%	78%	85%	65%	84%
2012-13	69%	68%	70%	75%	89%	81%	85%	96%	76%	85%	61%	83%
%pt Change	1%	-2%	2%	4%	2%	-1%	0%	-1%	2%	0%	4%	1%

Note\*: The State University System graduation rate includes all graduates within the System – including those who transfer between universities.

### 6. Bachelor's Degrees Awarded within Programs of Strategic Emphasis

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
2013-14	51%	55%	45%	46%	38%	42%	49%	55%	45%	51%	50%	48%
2012-13	50%	53%	44%	46%	38%	42%	46%	52%	45%	50%	45%	47%
%pt Change	1%	2%	1%	0%	0%	0%	3%	3%	0%	1%	5%	1%

For more information about the Performance Based Funding Model and the methodology used to calculate the data, see:

[http://www.flbog.edu/about/budget/performance\\_funding.php](http://www.flbog.edu/about/budget/performance_funding.php).



**7. University Access Rate [Percent of Undergraduates with a Pell grant]**

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
Fall 2013	62%	41%	35%	51%	30%	29%	38%	32%	33%	42%	40%	40%
Fall 2012	66%	42%	35%	50%	31%	29%	38%	33%	36%	42%	40%	40%
%pt Change	-4%	-1%	0%	1%	-1%	0%	0%	-1%	-3%	0%	1%	0%

**8. Graduate Degrees Awarded within Programs of Strategic Emphasis**

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
2013-14	43%	55%	64%	52%	39%	*	57%	70%	50%	69%	47%	58%
2012-13	44%	51%	66%	49%	38%	*	61%	69%	51%	69%	43%	57%
%pt Change	-1%	4%	-2%	3%	1%	*	-4%	1%	-1%	0%	4%	1%

**8b. Freshmen in Top 10% of High School Graduating Class - for NCF only**

UNIV	Fall 2013	Fall 2012	1YR CHANGE
NCF	41%	35%	6% pts

**INSTITUTION SPECIFIC METRICS**

**Board of Governors Choice Metrics**

**9a. Baccalaureate Degrees Awarded Without Excess Hours (Revised March 2015)**

	FAMU	FAU	FGCU	FIU	FSU*	NCF*	UCF	UF*	UNF	USF	UWF	SUS
2013-14	34%	73%	72%	68%	74%	19%	67%	77%	71%	64%	66%	69%
2012-13	31%	71%	72%	65%	75%	12%	67%	74%	69%	58%	65%	67%
%pt Change	3%	2%	0%	3%	-1%	7%	0%	3%	2%	6%	1%	2%

Note\*: FSU, NCF, and UF data are only provided for context as they were not selected as the Institution-Specific metric by the Board of Governors – see these below. Florida Polytechnic University does not yet have data for the metrics within the PBF model. The methodology for calculating this data has been updated since it was first reported in the January release of the 2013-14 Accountability Report.

**9b. Number of Faculty Awards**

UNIV	2011	2012	1YR CHANGE
FSU	11	7	-4
UF	18	20	2

**9c. National Ranking (top 50)**

UNIV	2013	2014	1YR CHANGE
NCF	5	5	0



## Board of Trustee Choice Metrics

UNIV	METRIC	YEAR	CURRENT	PRIOR	1YR CHANGE
FAMU	<b>10a. Percent of R&amp;D Expenditures Funded from External Sources</b>	2012-13	80%	86%	- 6% pts
FAU	<b>10b. Percent of Baccalaureate Degrees Awarded to Minorities</b>	2013-14	43%	42%	1% pts
FGCU	<b>10b. Number of Baccalaureate Degrees Awarded to Minorities</b>	2013-14	452	427	6% pts
FIU	<b>10b. Number of Baccalaureate Degrees Awarded to Minorities</b>	2013-14	6,221	5,851	370
FSU	<b>10c. National rank higher than predicted by the Financial Resources ranking</b> (based on U.S. News & World Report)	2015	119	115	4% pts
NCF	<b>10d. Percent of Undergraduate Seniors Participating in a Research Course</b>	2013-14	100%	100%	0% pts
UCF	<b>10e. Bachelor's Degrees Awarded Annually</b>	2013-14	12,372	12,321	0% pts
UF	<b>10f. Total Research Expenditures</b>	2012-13	\$695 M	\$697 M	\$ -2 M
UNF	<b>10g. Percent of Course Sections Offered via Distance and Blended Learning</b>	2013-14	11%	9%	2% pts
USF	<b>10h. Number of post-doctoral appointees</b>	2012	289	300	-4% pts
UWF	<b>10i. Percent of Adult (Aged 25+) Undergraduates Enrolled</b>	Fall 2013	32%	31%	1% pt



## ENROLLMENT

With 337,750 students enrolled during the Fall 2013 semester, the State University System of Florida had the second-largest enrollment among public four-year institutions, behind the California State University System. During the last ten years, the State University System's Fall headcount enrollment has grown by more than 66,000 students – representing 24% growth. If the entire academic year is considered, instead of just the traditional view of Fall-only enrollment, there were 399,667 students enrolled in the System during 2013-14.

### Fall Headcount Enrollment Trend

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	10 YR %Δ
Unclassified	15,304	14,800	14,121	13,183	13,136	11,869	12,574	12,899	13,853	14,723	15,400	1%
Undergraduate	208,173	213,551	222,498	228,227	232,824	233,772	240,102	247,408	254,351	258,164	260,634	25%
Master's	37,160	38,091	39,336	40,752	42,863	44,428	46,668	47,378	47,417	46,917	46,592	25%
Doctoral	10,700	11,120	11,380	11,854	12,312	12,444	12,915	13,818	14,116	15,185	15,124	41%
<b>TOTAL</b>	<b>271,337</b>	<b>277,562</b>	<b>287,335</b>	<b>294,016</b>	<b>301,135</b>	<b>302,513</b>	<b>312,259</b>	<b>321,503</b>	<b>329,737</b>	<b>334,989</b>	<b>337,750</b>	<b>24%</b>

Another important dimension to enrollment is the amount of credit hours that students earn. Full-time Equivalent (FTE) enrollment is a measure of student instructional activity that essentially translates the number of credit hours earned into an equivalent count of full-time students.

### Academic Year Full-Time Equivalent (FTE) Enrollment Trend

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<b>Undergraduate</b>										
State Fundable	147,034	152,972	157,290	160,779	160,162	164,916	170,704	175,417	175,631	175,582
Not Fundable	4,171	4,068	4,256	4,756	5,072	5,532	5,981	6,578	6,630	5,348
<b>Subtotal</b>	<b>151,205</b>	<b>157,040</b>	<b>161,546</b>	<b>165,535</b>	<b>165,233</b>	<b>170,448</b>	<b>176,684</b>	<b>181,996</b>	<b>182,262</b>	<b>180,930</b>
<b>Master's</b>										
State Fundable	23,859	24,250	25,513	26,405	27,147	23,735	22,331	21,561	20,739	19,954
Not Fundable	1,910	2,060	2,116	2,440	2,687	2,450	3,020	3,677	4,419	4,891
<b>Subtotal</b>	<b>25,770</b>	<b>26,310</b>	<b>27,629</b>	<b>28,846</b>	<b>29,834</b>	<b>26,185</b>	<b>25,352</b>	<b>25,238</b>	<b>25,158</b>	<b>24,845</b>
<b>Doctoral</b>										
State Fundable	6,327	6,544	6,896	7,151	7,366	12,080	13,887	13,967	13,953	13,868
Not Fundable	232	251	244	222	245	649	603	539	539	498
<b>Subtotal</b>	<b>6,558</b>	<b>6,794</b>	<b>7,141</b>	<b>7,373</b>	<b>7,611</b>	<b>12,729</b>	<b>14,490</b>	<b>14,506</b>	<b>14,492</b>	<b>14,366</b>

Note: These data are based on Florida's definition of full-time, which divides undergraduate credit hours by 40 and graduate credit hours by 32. Student credit hours for which the University receives funding by the state are called State Fundable Student Credit Hours (SFSCH). Not all credit hours are fundable (i.e., credits that are awarded by exam, or for students repeating a course, or for auditing a course). The two largest, and fastest growing, components of non-fundable credits are: '**Funded from Non-University Sources**' where a sponsoring agency pays all direct costs, and '**Student Funded**' where students pay all of the costs of student instruction (combined, these two components comprised 66% of all non-fundable credit hours in in 2013-14). This data does not include medical (Grad III) credit hours.



## DISTANCE LEARNING

The following tables provide several different views of Distance Learning education within the State University System. In 2013-14, 12% of all the course sections taught in the System were offered via Distance Learning, and 54% of all students took at least one Distance Learning course (9% of students were enrolled only in Distance Learning courses). In terms of the overall instructional effort (measured in student credit hours), 20% of all activity occurred via Distance Learning. In comparison with other states, Florida ranked 2<sup>nd</sup> in the total number of students who took at least one Distance Learning course.

### Percentage of Course Sections in Academic Year 2013-14 by Delivery Method (All Levels)

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SYSTEM
DISTANCE LEARNING	2%	11%	13%	15%	5%	0%	15%	16%	9%	12%	30%	12%
HYBRID	0%	3%	2%	1%	1%	0%	6%	1%	2%	1%	11%	2%
TRADITIONAL	98%	86%	85%	84%	94%	100%	79%	83%	89%	86%	59%	85%

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.). Hybrid is a course where 50% to 79% of the instruction is delivered using some form of technology, when the student and instructor are separated by time or space, or both (per SUDS data element 2052).

### Percent of Headcounts Enrolled Only in Distance Learning Courses

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SYSTEM
<b>UNDERGRAD</b>												
2011-12	0%	3%	3%	7%	1%	0%	8%	3%	1%	6%	12%	5%
2012-13	0%	3%	3%	8%	1%	0%	9%	4%	2%	7%	15%	6%
2013-14	0%	4%	3%	9%	2%	0%	10%	4%	2%	8%	16%	6%
<b>MASTERS</b>												
2011-12	3%	14%	13%	9%	4%	0%	19%	10%	2%	17%	34%	12%
2012-13	4%	14%	14%	13%	5%	0%	22%	14%	4%	17%	55%	15%
2013-14	4%	15%	16%	15%	9%	0%	25%	15%	4%	17%	62%	17%
<b>DOCTORAL</b>												
2011-12	0%	2%	3%	1%	0%	0%	6%	4%	2%	1%	35%	3%
2012-13	0%	2%	1%	2%	0%	0%	4%	7%	3%	1%	19%	4%
2013-14	0%	2%	11%	2%	1%	0%	4%	7%	2%	1%	27%	4%
<b>TOTAL</b>												
2011-12	1%	5%	5%	7%	1%	0%	10%	8%	1%	9%	19%	7%
2012-13	1%	5%	5%	8%	2%	0%	11%	10%	2%	9%	25%	8%
2013-14	1%	5%	5%	9%	3%	0%	11%	11%	2%	10%	28%	9%

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.). Student level is based on the level reported in the last term of the academic year.



## Percent of Headcounts Enrolled in Some (But Not Only) Distance Learning Courses

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SYSTEM
<b>UNDERGRAD</b>												
2011-12	1%	22%	59%	46%	21%	0%	56%	54%	26%	58%	52%	43%
2012-13	3%	27%	58%	47%	29%	0%	58%	68%	33%	58%	55%	48%
2013-14	5%	32%	61%	51%	38%	0%	60%	74%	41%	59%	55%	51%
<b>MASTERS</b>												
2011-12	0%	36%	44%	31%	19%	0%	43%	24%	24%	32%	34%	29%
2012-13	3%	39%	41%	27%	25%	0%	39%	36%	26%	37%	20%	32%
2013-14	0%	42%	35%	27%	24%	0%	32%	36%	29%	39%	17%	31%
<b>DOCTORAL</b>												
2011-12	0%	26%	79%	7%	6%	0%	31%	12%	29%	12%	28%	15%
2012-13	4%	25%	77%	9%	7%	0%	30%	20%	24%	11%	39%	18%
2013-14	0%	26%	77%	8%	7%	0%	32%	19%	25%	13%	37%	18%
<b>TOTAL</b>												
2011-12	1%	23%	55%	38%	19%	0%	53%	40%	25%	48%	45%	37%
2012-13	3%	27%	55%	38%	26%	0%	54%	53%	31%	49%	45%	42%
2013-14	4%	31%	58%	40%	33%	0%	55%	57%	38%	50%	44%	45%

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. Student level is based on the level reported in the last term of the academic year.

## Top Ten States for Distance Learning Enrollment in Fall 2013

[for All Levels Among Public 4-Year, Primarily Baccalaureate-granting Institutions]

	STATE	NUMBER OF INSTITUTIONS	STUDENT HEADCOUNT	DISTANCE LEARNING ONLY	SOME DISTANCE LEARNING	COMBINED TOTAL
1	TEXAS	41	153,167	8%	17%	25%
2	<b>FLORIDA</b>	<b>14</b>	<b>128,739</b>	<b>9%</b>	<b>30%</b>	<b>39%</b>
3	CALIFORNIA	33	80,625	1%	11%	12%
4	OHIO	15	66,098	8%	15%	23%
5	ARIZONA	7	58,784	11%	30%	41%
6	MARYLAND	14	53,668	22%	10%	32%
7	NORTH CAROLINA	16	52,764	8%	16%	24%
8	PENNSYLVANIA	36	52,631	7%	13%	20%
9	ALABAMA	14	49,838	17%	14%	30%
10	NEW YORK	35	45,932	5%	9%	13%

Source: Board of Governors staff analysis of US Dept. of Education's National Center for Education Statistics (NCES) available at the Integrated Postsecondary Education Data System (IPEDS) website (data extracted 12/12/2014). Notes: The IPEDS Distance Learning data has a few differences with Distance Learning data that is reported in Florida: (1) IPEDS defines Distance Learning as instructional content that is delivered exclusively (100%) via distance education – Florida statute defines Distance Learning as at least 80%; (2) IPEDS data is based on beginning –of-term preliminary Fall term enrollments; whereas, the previous tables were based on end-of-term final enrollment in academic years - which provides students more opportunity to take courses in multiple modalities. These are two reasons why the percentage of headcounts enrolled in Distance Learning are higher in the preceding System tables than in the national data.



## Percentage of Full-Time Equivalent (FTE) Students in Distance Learning Courses

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SYSTEM
<b>UNDERGRAD</b>												
2011-12	0%	7%	15%	20%	4%	0%	25%	15%	6%	22%	25%	16%
2012-13	1%	9%	15%	21%	6%	0%	27%	21%	8%	23%	29%	18%
2013-14	1%	10%	16%	24%	8%	0%	28%	25%	11%	23%	29%	20%
<b>MASTERS</b>												
2011-12	0%	23%	28%	13%	11%	0%	33%	10%	10%	26%	52%	20%
2012-13	0%	25%	27%	14%	12%	0%	32%	22%	14%	28%	58%	23%
2013-14	0%	26%	26%	16%	14%	0%	31%	19%	15%	26%	58%	23%
<b>DOCTORAL</b>												
2011-12	0%	9%	18%	1%	1%	0%	14%	5%	6%	4%	38%	4%
2012-13	0%	10%	17%	2%	1%	0%	13%	16%	5%	4%	39%	9%
2013-14	0%	12%	19%	2%	2%	0%	13%	20%	7%	5%	44%	11%
<b>TOTAL</b>												
2011-12	0%	9%	16%	19%	4%	0%	26%	13%	6%	17%	28%	15%
2012-13	0%	11%	16%	20%	6%	0%	27%	20%	9%	23%	32%	18%
2013-14	1%	12%	17%	22%	8%	0%	28%	24%	12%	23%	32%	20%

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32. 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.).

### 2014 Initiatives Related to Distance Learning

The Board of Governors established the Innovation and Online Committee as one of its standing committees and indicated that its activities should include, but not be limited to, investigating policies and best practices for transformative and innovative approaches to the delivery of higher education.

The Task Force on Postsecondary Online Education in Florida presented to the Committee its report and recommendations concerning ways in which services and online degree programs could be better coordinated to ensure that state and student needs are being met in a cost-efficient and effective manner. The Committee is moving forward with implementing recommendations in the report.

The Committee directed the creation of a system-wide task force to draft a Strategic Plan for Online Education for its consideration. The plan should be completed in 2015.

The 2014 Legislature created the Complete Florida Plus Program at the University of West Florida, transferring the responsibilities and funding of the Florida Virtual Campus and the Complete Florida Degree Initiative to the newly created program.



In an effort to maintain access, the Board of Governors' 2025 System Strategic Plan calls for all institutions to have at least 30% of Fall undergraduates receiving a Pell Grant. The Board has also included this metric in its Performance Based Funding Model.

### University Access Rate: Percentage of Fall Undergraduate Enrollment with a Pell Grant

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SYSTEM
2009	61%	31%	24%	39%	25%	24%	26%	27%	27%	33%	30%	31%
2010	68%	37%	30%	46%	30%	29%	32%	31%	33%	39%	35%	37%
2011	69%	42%	34%	51%	30%	30%	36%	33%	37%	42%	38%	40%
2012	66%	42%	35%	50%	31%	29%	38%	33%	36%	42%	40%	40%
2013	62%	41%	35%	51%	30%	29%	38%	32%	33%	42%	40%	40%

Notes: This table reports the percentage of undergraduate students that received a Pell Grant award – both the numerator and denominator exclude non-resident aliens (who are only eligible for Pell grants in rare circumstances). For more information about this metric, see the methodology document at: [http://www.flbog.edu/about/budget/docs/performance\\_funding/PBF\\_University\\_Access\\_Rate\\_Methodology\\_FINAL.pdf](http://www.flbog.edu/about/budget/docs/performance_funding/PBF_University_Access_Rate_Methodology_FINAL.pdf).

### Fall 2013 Headcount Enrollment by Military Status (All Levels)

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SYSTEM
<b>MILITARY STATUS</b>												
ACTIVE DUTY	0	66	0	45	16	0	8	115	34	83	66	433
VETERAN	27	381	133	611	272	5	704	415	645	1,174	916	5,283
RESERVIST	38	0	0	75	41	0	72	13	0	2	0	241
NATIONAL GUARD	1	0	0	30	0	0	0	16	0	0	0	47
<b>TOTAL</b>	<b>66</b>	<b>447</b>	<b>133</b>	<b>761</b>	<b>329</b>	<b>5</b>	<b>784</b>	<b>559</b>	<b>679</b>	<b>1,259</b>	<b>982</b>	<b>6,004</b>

### ELIGIBLE DEPENDENTS (BY BENEFITS CATEGORY)

POST 9/11 GI BILL	95	70	46	105	438	2	344	207	196	0	0	1,503
SURVIVORS & DEPENDENTS	67	89	59	81	175	3	289	99	77	220	109	1,268
NOT RECEIVING BENEFITS	0	0	0	1	0	2	0	90	231	0	152	476
OTHER	0	1	0	1	0	0	0	0	4	0	0	6
<b>TOTAL</b>	<b>162</b>	<b>160</b>	<b>105</b>	<b>188</b>	<b>613</b>	<b>7</b>	<b>633</b>	<b>396</b>	<b>508</b>	<b>220</b>	<b>261</b>	<b>3,253</b>

Notes: 'Eligible Dependents' refers to those who meet specific criteria as described by the Department of Veterans Affairs. The Post-9/11GI Bill includes a transferability option that allows Servicemembers to transfer all or some unused benefits to their spouse or dependent children. The Department of Defense (DoD) determines whether or not you can transfer benefits to your family. Once the DoD approves benefits for transfer, the new beneficiaries apply for them at VA. Survivor's and Dependents' Educational Assistance (DEA) program that provides education and training opportunities to eligible dependents of certain veterans. To be eligible, you must be the son, daughter, or spouse of: (1) A veteran who died or is permanently and totally disabled as the result of a service-connected disability. The disability must arise out of active service in the Armed Forces. (2) A veteran who died from any cause while such service-connected disability was in existence. (3) A servicemember missing in action or captured in line of duty by a hostile force. (4) A servicemember forcibly detained or interned in line of duty by a foreign government or power.



# Degree Productivity and Program Efficiency

## DEGREES AWARDED

The Board of Governors' 2025 System Strategic Plan set a goal of 90,000 bachelor's and 35,000 graduate degrees awarded by 2025. The data below provide an update on the progress toward those goals.

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF SYSTEM	USF TAMPA	USF ST.PETE	USF SAR-MA	UWF	SUS
<b>Bachelor's</b>															
2009-10	1,243	4,511	1,461	6,267	7,926	153	9,969	9,302	2,967	7,890	6,852	681	357	1,799	51,428
2013-14	1,560	5,017	1,864	8,067	8,105	144	12,372	8,515	3,177	9,390	8,079	821	490	1,924	60,135
<b>Master's and Specialist</b>															
2009-10	348	1,219	360	2,359	2,245	.	1,960	3,862	584	2,544	2,337	148	59	475	15,956
2013-14	280	1,390	334	3,196	2,114	.	2,562	4,247	547	2,855	2,633	167	55	651	18,176
<b>Research Doctoral</b>															
2009-10	15	88	0	114	317	.	231	771	11	244	244	0	0	21	1,812
2013-14	23	106	4	159	410	.	266	796	11	330	330	0	0	23	2,128
<b>Professional Doctoral</b>															
2009-10	297	4	0	176	366	.	29	1,356	35	156	156	0	0	0	2,419
2013-14	312	22	30	255	403	.	90	1,198	32	216	216	0	0	0	2,558

Note: In preparation for separate SACS accreditation, USF Sarasota-Manatee discontinued several master's level programs in 2009-10 that were offered through USF Tampa. In addition, there has been a decline in demand for master's degrees in Education.

## Ten Most Popular Degrees by Academic Discipline in 2013-14

Academic Discipline	Bachelor's	Academic Discipline	Master's	PhD	Prof.	Graduate Total
1 Business and Management	13,306	Business and Management	4,503	54	.	4,557
2 Social Sciences	6,895	Health Professions	2,487	150	1,640	4,277
3 Health Professions	6,066	Education	2,888	374	14	3,276
4 Psychology	5,150	Engineering	2,085	416	.	2,501
5 Biological/Biomedical Sciences	3,913	Public Administration	1,193	32	.	1,225
6 Education	3,585	Law	115	2	899	1,016
7 Engineering	3,498	Biological/Biomedical Sciences	583	231	.	814
8 Mass Communications	3,168	Social Sciences	462	132	.	594
9 Homeland Security, Enforcement, Emergency	2,581	Visual and Performing Arts	389	50	.	439
10 Visual and Performing Arts	2,136	Psychology	323	108	.	431

Note: Degree counts include first and second majors



## PROGRAMS OF STRATEGIC EMPHASIS

To promote the alignment of the State University System degree program offerings and the economic development and workforce needs of the State, the Board of Governors maintains a list of Programs of Strategic Emphasis that are classified into the following categories: Science, Technology, Engineering, and Mathematics (123 disciplines), Health Professions (50 disciplines), Global Competitiveness (24 disciplines), Education (37 disciplines), and Gap Analysis (10 disciplines). For additional details about the programs, please visit the Board's website at: [http://www.flbog.edu/pressroom/strategic\\_emphasis/](http://www.flbog.edu/pressroom/strategic_emphasis/). The categories associated with the programs of strategic emphasis were updated by the Board during its November 2013 meeting.

The Board of Governors' 2025 System Strategic Plan calls for 50% of Bachelor's degrees and 60% of Graduate degrees to be awarded within these Programs of Strategic Emphasis, and the Board included these two metrics within its Performance Based Funding Model.

### Percentage of 2013-14 Degrees Awarded within Programs of Strategic Emphasis

BACHELOR'S	FAMU	FAU	FGCU	FIU	FSU	NCF*	UCF	UF	UNF	USF SYSTEM	USF TAMPA	USF ST. PETE	USF SAR-MA	UWF	SUS
STEM	19%	25%	20%	16%	17%	34%	16%	36%	11%	21%	24%	8%	4%	18%	20%
Health	20%	7%	10%	6%	3%	0%	14%	6%	18%	12%	13%	1%	10%	18%	10%
Global	0%	3%	0%	10%	6%	8%	1%	3%	3%	3%	3%	1%	0%	2%	4%
Education	4%	7%	9%	4%	3%	0%	9%	2%	7%	7%	6%	10%	8%	8%	6%
Gap Analysis	7%	14%	6%	10%	9%	0%	9%	8%	6%	8%	7%	16%	12%	4%	9%
<b>TOTAL</b>	<b>51%</b>	<b>55%</b>	<b>45%</b>	<b>46%</b>	<b>38%</b>	<b>42%</b>	<b>49%</b>	<b>55%</b>	<b>45%</b>	<b>51%</b>	<b>54%</b>	<b>37%</b>	<b>34%</b>	<b>50%</b>	<b>48%</b>

GRADUATE	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF SYSTEM	USF TAMPA	USF ST. PETE	USF SAR-MA	UWF	SUS
STEM	8%	18%	10%	18%	15%	.	26%	34%	7%	27%	29%	2%	0%	14%	23%
Health	34%	15%	25%	13%	10%	.	15%	24%	27%	25%	26%	0%	0%	6%	19%
Global	0%	1%	0%	7%	2%	.	0%	1%	0%	1%	1%	0%	0%	0%	2%
Education	2%	11%	22%	5%	9%	.	14%	9%	12%	13%	12%	32%	27%	23%	10%
Gap Analysis	0%	11%	6%	9%	3%	.	3%	2%	4%	3%	3%	0%	0%	4%	4%
<b>TOTAL</b>	<b>43%</b>	<b>55%</b>	<b>64%</b>	<b>52%</b>	<b>39%</b>	.	<b>57%</b>	<b>70%</b>	<b>50%</b>	<b>69%</b>	<b>72%</b>	<b>34%</b>	<b>27%</b>	<b>47%</b>	<b>58%</b>

Notes: The calculation for the percentage of degrees awarded within the Programs of Strategic Emphasis include first and second majors. Programs of Strategic Emphasis degree data for New College of Florida is provided by NCF staff because they do not use the standard taxonomy of disciplines that would allow Board of Governors staff to make these calculations. For more information about how this metric is calculated, see: [http://www.flbog.edu/about/budget/docs/performance\\_funding/PBF\\_Strategic\\_Emphasis\\_Degrees\\_Methodology\\_2014-09-24.pdf](http://www.flbog.edu/about/budget/docs/performance_funding/PBF_Strategic_Emphasis_Degrees_Methodology_2014-09-24.pdf).



## UNDERGRADUATE RETENTION AND GRADUATION RATES

Research shows that the highest attrition rates occur in the first two years of college, so early identification is crucial in helping first-time-in-college (FTIC) students who are at risk academically. The percentage of students who have maintained a Grade Point Average of 2.0 or higher by the end of their first year and continue to their second Fall term serves as a good early indicator of graduation within four- and six-years.

The Board of Governors' 2025 System Strategic Plan calls for a 90% Academic Progress Rate System-wide, a 50% four-year FTIC graduation rate, and a 70% six-year graduation rate. The Board also included the Academic Progress Rate and the six-year FTIC graduation rate in the Performance Based Funding Model.

### Academic Progress Rate [Second Fall Retention Rate with GPA Above 2.0] (Revised March 2015)

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF SYSTEM	USF TAMPA	USF ST.PETE	USF SAR-MA	UWF	SUS*
2012-13	69%	68%	70%	75%	89%	81%	85%	96%	76%	85%	86%	57%	n/a	61%	83%
2013-14	70%	66%	72%	79%	91%	80%	85%	95%	78%	85%	87%	62%	70%	65%	84%

Notes: (1) Institutional retention rates report retention at the same university, and the System is based on retention anywhere in the System. (2) This data has been updated since the January release of the 2013-14 Accountability report. (3) The historical Academic Progress Rates have been revised since the 2012-13 Accountability Report to fix an error that impacted every institution's rates. (4) USF-SM began admitting FTICs in Fall 2013. For more information about how this data is calculated, see:

[http://www.flbog.edu/about/budget/docs/performance\\_funding/PBF\\_GRADUATION\\_and\\_RETENTION\\_Methodology\\_FINAL.pdf](http://www.flbog.edu/about/budget/docs/performance_funding/PBF_GRADUATION_and_RETENTION_Methodology_FINAL.pdf).

### Graduation Rates [includes full- and part-time students] (Revised March 2015)

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF SYSTEM	USF TAMPA	USF ST. PETE	USF SAR-MA	UWF	SUS*
<b>FTIC (4 Year)</b>															
2009-13	11%	19%	21%	27%	61%	63%	40%	66%	26%	42%	42%	23%	n/a	25%	43%
2010-14	12%	19%	20%	24%	60%	54%	40%	67%	25%	43%	44%	21%	n/a	25%	42%
<b>FTIC (6 Year)</b>															
2007-13	41%	40%	43%	50%	77%	66%	67%	86%	49%	63%	63%	41%	n/a	42%	68%
2008-14	39%	45%	49%	53%	79%	69%	69%	87%	55%	66%	67%	32%	n/a	51%	70%
<b>AA Transfers (4 Year)</b>															
2009-13	61%	63%	67%	61%	79%	75%	66%	86%	70%	69%	68%	58%	65%	65%	69%
2010-14*	55%	62%	64%	64%	76%	58%	66%	83%	71%	67%	66%	63%	63%	62%	68%

Notes: (1) Institutional graduation rates are based on graduation from the same university, and the System rate is based on graduation from anywhere in the System. (2) The FTIC data has been updated since the January release of the 2013-14 Accountability Report. Degrees can be awarded after the last semester of coursework, so the graduation rates released in January were preliminary data that we expected could increase slightly with the addition of "late degrees" and cohort adjustments for specific, and rare, exemptions. Graduation rates are considered 'final' (for the year) once they are reported to the US Dept. of Education (on the IPEDS Graduation Rate Survey) in late February and locked for Performance Based Funding on March 1<sup>st</sup>, annually. For more information about how this data is calculated, see:

[http://www.flbog.edu/about/budget/docs/performance\\_funding/PBF\\_GRADUATION\\_and\\_RETENTION\\_Methodology\\_FINAL.pdf](http://www.flbog.edu/about/budget/docs/performance_funding/PBF_GRADUATION_and_RETENTION_Methodology_FINAL.pdf).



## EXCESS HOURS

In 2009, the Florida Legislature established an "Excess Credit Hour Surcharge" to encourage students to complete their baccalaureate degrees as quickly as possible. This law created an additional fee for each credit hour in excess of the total hours required for a degree. The Board of Governors' 2025 System Strategic Plan calls for 80% of all bachelor's degrees to be awarded without any excess hours. The Board included this metric as one of its university-specific metrics with the Performance Based Funding Model.

### 2013-14 Bachelor's Degrees Awarded Without Excess Hours<sup>1</sup> (Revised March 2015)<sup>2</sup>

	FAMU	FAU	FGCU	FIU	FSU	NCF <sup>3</sup>	UCF	UF	UNF	USF SYSTEM	USF TAMPA	USF ST. PETE	USF SAR-MA	UWF	SUS <sup>2</sup>
FTIC	29%	53%	63%	44%	68%	15%	61%	74%	64%	61%	60%	75%	60%	52%	61%
AA Transfers	55%	78%	85%	79%	66%	9%	72%	85%	77%	72%	71%	70%	81%	77%	76%
Other Transfers	44%	74%	79%	75%	77%	69%	61%	86%	70%	58%	57%	60%	67%	69%	71%
TOTAL	34%	69%	72%	68%	74%	19%	67%	77%	71%	64%	63%	68%	75%	66%	69%

Note<sup>1</sup>: The statutory provisions of the "Excess Hour Surcharge" have been modified several times by the Florida Legislature, resulting in a phased-in approach that has created three different cohorts of students with different requirements. The data above is based on the latest statutory requirements that mandate 110% of required hours as the threshold; however, this data does not attempt to report how many students have actually paid the surcharge at this time. Note<sup>2</sup>: This data was revised in March 2015 to correct an error with the calculation. For more details about the methodology see: [http://www.flbog.edu/about/budget/docs/performance\\_funding/PBF\\_Excess\\_Hours\\_Methodology\\_FINAL.pdf](http://www.flbog.edu/about/budget/docs/performance_funding/PBF_Excess_Hours_Methodology_FINAL.pdf).

Note<sup>3</sup>: New College of Florida staff provide their own Excess Hour calculations because they do not report credit hours to the Board.

The table below provides a look at the distribution of baccalaureate graduates by how many credit hours they actually earned during their programs of study, which provides a more detailed picture of the graduating class than simply aggregating everyone above or below a threshold.

### Percentage of 2013-14 Bachelor's Degrees by Credit Hours Earned (Revised March 2015) [Only for graduates of 120 credit hour programs]

STUDENT TYPE	NUMBER OF GRADUATES	WITHOUT EXCESS HOURS			WITH EXCESS HOURS		
		<120	120	120-132	132-140	140-150	150+
FTIC	18,548	30%	3%	29%	12%	11%	16%
AA Transfers	15,658	29%	6%	40%	11%	7%	6%
Other Transfers	10,462	33%	4%	33%	12%	8%	9%
TOTAL	44,668	30%	4%	34%	12%	9%	11%

Note\*: This table provides the total native hours and only the non-native hours (or, transfer hours) that are used toward the degree. This data uses the same exemptions (credits earned via dual enrollment, credit by exam, foreign language credits, internship credits, credit for life experience, credit for military training, and graduate rollover credit) that are used in calculating the excess hour metric, which is why students can have less than 120 credits.



# Scholarship, Research and Innovation

## Academic Program Quality

All institutions maintain regional accreditation through the Southern Association of Colleges and Schools. In addition, Board regulation (3.006) encourages institutions to seek national or specialized accreditation from professional organizations for its colleges, schools and academic programs for which there are established standards.

## Specialized Accreditation

Eighty percent (80%) of State University System's academic programs for which specialized accreditation was available, received or maintained it during academic year 2013-14. Another 6% are in the planning stages of seeking such accreditation, which may take several years to achieve because of the considerable time and resources demanded of programs to indicate that quality assurance standards established by the accrediting body are adequately addressed. To supplement specialized accreditation reviews and ensure that programs without such accreditation receive sufficient attention, the Board requires the review of all academic degree programs at least every seven years.

## Percentage of Programs with Specialized Accreditation [across all degree levels]

STATUS	FAMU	FAU	FGCU	FIU	FSU	UCF	UF	UNF	USF Tampa	USF St.Pete	USF Sar-Man	UWF	SUS
Received Specialized Accreditation	81%	85%	81%	79%	83%	68%	87%	73%	82%	93%	89%	62%	80%
Planning	7%	3%	12%	2%	0%	12%	4%	17%	3%	7%	5%	10%	6%

Source: BOG staff analysis of 2014 State University System Accreditation Survey. Note: Programs suspended for new enrollments are included in these counts. Programs indicating a status of 'Not Seeking' or 'Not Renewing' cited resource constraints as a common reason for not seeking or renewing specialized accreditation.

## Student Learning Outcomes Assessment

Academic Learning Compacts were established in 2004 to convey expected core student learning outcomes for each baccalaureate program in the State University System. These compacts identify what students are expected to know by the time they graduate and how that learning will be assessed. On an annual basis, programs also report whether the results yielded from the assessment process have been used to guide improvement. As of academic year 2013-14, nearly all of the undergraduate programs across the System have identified core student learning outcomes, adopted or developed assessment instruments, and used the results to guide improvement.

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF System	USF Tampa	USF St.Pete	USF Sar-Man	UWF	SUS
Identified Core Student Learning Outcomes	100%	100%	100%	100%	100%	96%	100%	100%	100%	100%	100%	100%	100%	94%	99%
Identified Corresponding Assessment Tools	100%	100%	100%	100%	100%	92%	100%	100%	96%	100%	100%	100%	100%	92%	99%
Developed Program Evaluation	100%	100%	100%	100%	100%	92%	100%	99%	92%	100%	100%	100%	100%	86%	98%
Applied Program Evaluation Results	98%	100%	98%	100%	100%	*	100%	100%	79%	98%	98%	100%	100%	86%	97%

Source: 2014 Academic Learning Compact Status Report. Note: Differences noted across the universities are due, in part, to institution-specific distinctions on how continuous improvement classifications are assigned to academic programs. Note\*: For New College of Florida the results of the evaluation are not available yet.



## 2013-14 ACADEMIC PROGRAM CHANGES

Pursuant to Section 1004.03(1) F.S., the Board of Governors is required to submit an annual report to the President of the Senate, the Speaker of the House of Representatives and the Governor listing new degree program reviews conducted within the preceding year and the results of each review. During the 2013-14 year, 42 new programs were approved and 23 were terminated. Another 23 programs were reviewed by the University, but not approved by a University Board of Trustees (UBOT). In addition, 56 programs are currently suspended for new enrollments.

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF SP	USF SM	UWF	SUS
New	1	0	2	9	8	2	0	3	6	3	6	0	1	0	41
Terminated	0	1	0	0	0	8	0	0	4	0	8	2	0	0	23
New Programs Considered By University But Not Approved by UBOT	4	0	0	0	0	1	0	0	18	0	0	0	0	0	23
Suspended*	1	3	10	4	0	19	0	3	6	1	1	0	0	8	56

Note: This table does not include new majors or concentrations added under an existing degree program. Note\*: Programs included in this list may have been suspended for new enrollments in the past and have continued to be suspended at least one term of the 2013-14 academic year. Tables 4A and 5A in the System appendix, and each university report, provide more details.

## PROFESSIONAL LICENSURE/CERTIFICATION EXAMS

Professional licensure and certification exam passage rates for graduates of State University System programs are useful indicators of program quality and effectiveness, albeit narrowly focused on a few disciplines. It is important to note that the ultimate pass rates, regardless of the number of attempts, are typically near 100%. In 2013-14, three-fourths (32 of 43) of university first-time pass rates were above the state and/or national averages, which also includes private institutions.

### 2013-14 First-time Examinee Pass Rates

	FAMU	FAU	FGCU	FIU	FSU	UCF	UF	UNF	USF	UWF	SUS	US AVERAGE
Nursing	74%	93%	92%	89%	88%	96%	92%	96%	91%	88%	91%	85%
Law	73%	.	.	79%	82%	.	89%	.	.	.	82%	74%*
Medicine (2 <sup>nd</sup> Yr)	.	95%	.	100%	95%	100%	96%	.	95%	.	97%	96%
Medicine (4 <sup>th</sup> Yr-CK)	.	100%	.	100%	100%	100%	98%	.	98%	.	99%	97%
Medicine (4 <sup>th</sup> Yr -CS)	.	.	.	100%	95%	95%	97%	.	91%	.	95%	96%
Veterinary	.	.	.	.	.	.	97%	.	.	.	97%	90%
Pharmacy	85%	.	.	.	.	.	95%	.	.	.	92%	95%
Dentistry (Part 1)	.	.	.	.	.	.	100%	.	.	.	100%	94%
Dentistry (Part 2)	.	.	.	.	.	.	100%	.	.	.	100%	94%
Physical Therapy <sup>1</sup>	46%	.	92%	71%	.	94%	94%	97%	94%	.	85%	90%
Occupational Therapy <sup>2</sup>	92%	.	96%	94%	.	.	100%	.	.	.	96%	n/a

Note\*: All benchmarks are based on national averages (from accredited US institutions), except the Law exam average is based on the Florida average (excludes non-Florida examinees). Note1: We have chosen to compute a three-year average pass rate for first-time examinees on the National Physical Therapy Examinations by exam year, rather than report the annual averages, because of the relatively small cohort sizes. Note 2: Due to changes in accreditation policy, the National Board for Certification in Occupational Therapy (OTR) Examinations no longer report first-time pass rates. The pass rates are now 'New Graduates' pass rates and represent the ultimate pass rate, or the percentage of students who passed regardless of how many times the exam was taken.



## RESEARCH, DEVELOPMENT, AND COMMERCIALIZATION

Through its research successes, the State University System plays a critical role in Florida's economy, helping it achieve a national and global reputation for innovation. The System provides a highly educated workforce for high-skill, high-wage jobs and companies; employs researchers who tackle some of the most significant challenges facing Florida, the nation, and the world; produces intellectual property that can be commercialized through licenses and patents; establishes partnerships with local and regional industries; promotes the creation of start-up and spin-off companies; and attracts new employers to Florida.

### Total Research Expenditures [Dollars in Millions]

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF SYSTEM	USF TAMPA	USF ST.PETE	USF SAR-MA	UWF	SUS
2008-09	27	n/a	11	101	238	.07	149	644	6.1	371	n/a	n/a	n/a	13	1,617
2012-13	51	24	15	128	251	1.3	127	695	4.5	467	459	6.9	1.0	19	1,783

Note: Historical data for FAU is not available due to a methodology change. USF did not yet report R&D data by campus in 2008-09.

### Percent of Research Expenditures Funded from External Sources

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF SYSTEM	USF TAMPA	USF ST.PETE	USF SAR-MA	UWF	SUS
2008-09	98%	n/a	89%	63%	64%	n/a	70%	53%	76%	70%	n/a	n/a	n/a	93%	61%
2012-13	80%	79%	87%	62%	64%	89%	69%	51%	40%	59%	59%	53%	4%	76%	59%

Note: External excludes State and University funds. Historical data for FAU is not available due to a methodology change. USF did not yet report R&D data by campus in 2008-09.

### Invention Disclosures

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
2008-09	16	19	2	16	41	0	83	304	1	141	3	626
2012-13	11	15	2	33	48	0	124	335	0	185	0	753

### US Patents Issued [based on the United States Patent Office]

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
2012	5	4	0	1	32	0	79	75	1	84	0	281
2013	1	4	1	2	47	0	52	97	2	98	0	304
2014	3	7	1	3	29	0	67	91	0	110	0	311

### Licenses/Options Executed

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
2008-09	0	3	0	1	10	0	5	115	0	25	0	159
2012-13	0	6	1	3	15	0	17	140	0	75	0	257

### Licensing Income Received [Dollars in Millions]

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
2008-09	.007	.1	0	0.4	1.2	0	0.6	54	0	1.3	0	57
2012-13	0	.1	0	0.2	1.0	0	0.8	28	0	1.8	0	32



### Top 10 States for Public University Research Expenditures *(Revised March 2015)*

The State University System was ranked 5<sup>th</sup> in the nation for public university research expenditures during the 2012-13 fiscal year. The SUS has experienced 10% growth in R&D expenditures over the last five years – which trails the average growth rate (of 18%) for the Top 10 states.

*Dollars in Billions*

RANK	STATE	2008-09	2009-10	2010-11	2011-12	2012-13	% GROWTH
1	California	\$5.51	\$5.54	\$5.80	\$5.97	\$5.90	7%
2	Texas	\$3.56	\$3.83	\$4.03	\$4.01	\$4.11	15%
3	Michigan	\$1.85	\$2.01	\$2.14	\$2.21	\$2.25	22%
4	Pennsylvania	\$1.51	\$1.74	\$1.85	\$1.82	\$1.95	29%
5	<b>Florida</b>	<b>\$1.62</b>	<b>\$1.68</b>	<b>\$1.76</b>	<b>\$1.77</b>	<b>\$1.78</b>	<b>10%</b>
6	Ohio	\$1.43	\$1.53	\$1.69	\$1.61	\$1.66	16%
7	North Carolina	\$1.18	\$1.29	\$1.43	\$1.46	\$1.56	32%
8	Washington	\$1.13	\$1.35	\$1.49	\$1.47	\$1.56	38%
9	New York	\$1.18	\$1.26	\$1.34	\$1.36	\$1.48	26%
10	Virginia	\$1.10	\$1.13	\$1.33	\$1.32	\$1.35	23%

Source: Source: National Science Foundation (NSF) Survey of R&D Expenditures at Universities and Colleges for Total Academic R&D Expenditures (via Webcaspar). Note: This data includes R&D expenditures in Science & Engineering and non-Science & Engineering fields (i.e., Education, Law, Humanities, Business & Management, Communication, Journalism, and Library Science, Social Work, Visual & Performing Arts, and others) for public universities only.

Patents and licenses are good indicators of the System’s contributions to Florida’s economic development and knowledge economy. The State University System is ranked number one in Florida for the number of patents awarded in the past five years by the United States Patent and Trademark Office. These data represent the initial movement from the laboratory to the marketplace.

### Utility Patents Awarded in Florida by Organization (2009-2013)

RANK	FIRST NAMED ASSIGNEE	2009	2010	2011	2012	2013	Total
	<i>TOTAL PATENTS AWARDED IN FLORIDA</i>	1,685	2,380	2,492	2,957	2,981	12,495
1	<b>STATE UNIVERSITY SYSTEM</b>	<b>148</b>	<b>216</b>	<b>214</b>	<b>238</b>	<b>260</b>	<b>1,076</b>
2	SIEMENS ENERGY, INC.	58	96	89	109	86	438
3	FLORIDA TURBINE TECHNOLOGIES, INC.	41	70	111	80	75	377
4	<b>UNIVERSITY OF SOUTH FLORIDA</b>	<b>32</b>	<b>77</b>	<b>74</b>	<b>66</b>	<b>85</b>	<b>334</b>
5	INTERNATIONAL BUSINESS MACHINES CORP.	69	68	72	74	47	330
6	HARRIS CORP.	55	61	59	64	80	319
7	<b>UNIVERSITY OF CENTRAL FLORIDA</b>	<b>51</b>	<b>56</b>	<b>63</b>	<b>64</b>	<b>46</b>	<b>280</b>
8	<b>UNIVERSITY OF FLORIDA</b>	<b>50</b>	<b>39</b>	<b>47</b>	<b>65</b>	<b>74</b>	<b>275</b>
9	LOCKHEED MARTIN CORPORATION	21	28	33	42	45	169
10	<b>FLORIDA STATE UNIVERSITY</b>	<b>12</b>	<b>34</b>	<b>20</b>	<b>32</b>	<b>45</b>	<b>143</b>

Source: U.S. PATENT AND TRADEMARK OFFICE, Electronic Information Products Division, Patent Technology Monitoring Team (PTMT): Patenting By Geographic Region (State and Country), Breakout By Organization, Count of 2009 - 2013 Utility Patent Grants by Calendar Year of Grant. Available at: [http://www.uspto.gov/web/offices/ac/ido/oeip/taf/stcasq/fl\\_stcorg.htm](http://www.uspto.gov/web/offices/ac/ido/oeip/taf/stcasq/fl_stcorg.htm).



## UNIVERSITY CENTERS AND INSTITUTES

In fiscal year 2012-13, University Centers and Institutes accounted for \$575 million dollars in research activities – 86% of these expenditures were from non-state funding sources. These centers and institutes generated a \$5.94 return on investment for every dollar of State funds invested.

*Dollars in Millions*

	Number of CENTERS	2012-13 EXPENDITURES FROM STATE E&G FUNDS	2012-13 EXPENDITURES FROM EXTERNAL (NON-STATE) FUNDS			2012-13 TOTAL EXPENDITURES	RETURN ON INVESTMENT (\$)
			CONTRACTS & GRANTS	FEES FOR SERVICE	PRIVATE		
FAMU	18	\$3.8	\$8.7	\$0.0	\$0.0	\$12.5	\$2.27
FAU	39	\$1.7	\$8.2	\$2.1	\$1.4	\$13.4	\$7.08
FGCU	7	\$0.4	\$7.9	\$0.2	\$0.1	\$8.6	\$22.28
FIU	39	\$6.7	\$35.7	\$5.9	\$7.1	\$55.4	\$7.24
FSU	105	\$8.8	\$96.3	\$8.5	\$6.7	\$120.3	\$12.66
UCF	26	\$18.1	\$49.6	\$4.7	\$3.8	\$76.1	\$3.20
UF	179	\$23.9	\$90.6	\$10.1	\$20.5	\$145.1	\$5.07
UNF	18	\$1.8	\$3.7	\$0.5	\$0.5	\$6.6	\$2.57
USF	101	\$14.9	\$94.2	\$2.9	\$11.0	\$123.0	\$7.26
UWF	11	\$2.7	\$10.5	\$0.2	\$0.3	\$13.7	\$4.02
<b>SYSTEM</b>	<b>543</b>	<b>\$82.8 M</b>	<b>\$405.3 M</b>	<b>\$35.1 M</b>	<b>\$51.4 M</b>	<b>\$574.6 M</b>	<b>\$5.94</b>

Source: This is a summary of the more detailed Board of Governors report 'Summary of Institutes and Centers by Type and Name' report, available at: [http://www.flbog.edu/about/doc/budget/instit/1314/Summary\\_of\\_Institutes\\_and\\_Centers\\_by\\_Type\\_and\\_Name.pdf](http://www.flbog.edu/about/doc/budget/instit/1314/Summary_of_Institutes_and_Centers_by_Type_and_Name.pdf).

Note: UWF data includes the 'Florida Small Business Development Center Network'.



## STATE UNIVERSITY SYSTEM CENTERS OF EXCELLENCE

Florida's investment in creating 11 Centers of Excellence is providing a substantial return on investment. Overall, the State has invested a total of \$78.4 million, and the Centers have returned \$523 million in competitive grant awards, private funds and licensing income - for a \$6.67 Return-on-Investment (ROI) for every state dollar invested. In addition, these Centers have created 896 jobs, and have established 962 collaborations with private industry. Detailed reports for each Center of Excellence are included in the university-specific sections of the Accountability Report.

*Dollars in Millions*

UNIV	NAME OF CENTER	YEAR CREATED	STATE FUNDS	GRANT AWARDS	PRIVATE FUNDS	LICENSING INCOME	RETURN ON INVESTMENT	PRIVATE INDUSTRY COLLABORATIONS	JOBS CREATED
FAU	Center for Biomedical and Marine Biotechnology	2002-03	\$10.0	\$27.7	\$0.00	\$0.00	\$2.77	12	2
UCF	Florida Photonics Center of Excellence (FPCE)	2002-03	\$10.0	\$61.9	\$0.2	\$0.2	\$6.23	80	63
UF	Regenerative Health Biotechnology	2002-03	\$10.0	\$43.1	\$0.0	\$0.3	\$4.35	280	312
FAU	Southeast National Marine Renewable Energy Center	2006-07	\$5.0	\$19.3	\$0.2	\$0.0	\$3.89	66	0
FSU	Center of Excellence in Advanced Materials	2006-07	\$4.0	\$27.4	\$0.0	\$0.0	\$6.87	58	21
UCF	Laser Technology Initiative	2006-07	\$4.5	\$32.2	\$5.5	\$0.0	\$8.39	36	31
UF	Center for Nano-Bio Sensors	2006-07	\$4.0	\$23.2	\$37.4	\$0.0	\$15.15	8	63
UF	FISE Energy Technology Incubator	2006-07	\$4.5	\$141.7	\$0.0	\$0.1	\$31.50	162	107
USF	Center for Drug Discovery and Innovation (formerly FCoE-BITT)	2006-07	\$8.0	\$38.0	\$0.0	\$0.2	\$4.77	103	5
FIU	COE for Hurricane Damage Mitigation and Product Development	2007-08	\$7.5*	\$11.4	\$0.2	\$0.0	\$1.55	70	5
FSU	Florida Center for Advanced Aero-Propulsion	2007-08	\$10.9*	\$52.1	\$0.7	\$0.0	\$4.85	87	287
<b>TOTAL</b> (\$ in MILLIONS)			<b>\$78.4</b>	<b>\$478</b>	<b>\$44.2</b>	<b>\$0.8</b>	<b>\$6.67</b>	<b>962</b>	<b>896</b>

Note\*: The two (FIU and FSU) centers created in 2007-08 had their initial awards (of \$10M and \$14.5M, respectively) reduced in January 2009 during special Legislative Session A.



# Meeting Community Needs and Fulfilling Unique Institutional Responsibilities

The role of each university in achieving System goals is determined by that institution’s distinctive mission. The Board of Governors asked each institution to include in its annual report information regarding the unique aspects of its mission, as well as its responsibility for meeting specific community and regional needs.

Many of the individual university annual reports speak to the positive economic impact the institutions have on their regions. Public-private partnerships are referenced throughout the reports. Outreach in the PreK-12 schools represents a critical aspect of the System’s public service activity. The institutions play a major role in the cultural life of the communities in which they reside. The land-grant institutions offer critical assistance to Florida because of their cooperative extension programs. Students, faculty and staff provide thousands of hours in service to their communities, both through service-learning activities and through general volunteer activities. Many of the universities’ clinics provide services to members of their communities free of charge or at reduced costs.

The Carnegie Foundation for the Advancement of Teaching created an elective Classification for Community Engagement that focuses on the “collaboration between institutions of higher education and their larger communities (local, regional/state, national, global) for the mutually beneficial exchange of knowledge and resources in a context of partnership and reciprocity.”

## COMMUNITY ENGAGEMENT CLASSIFICATION

Currently, eight campuses have achieved the Carnegie Foundation’s community engagement classification for Curricular Engagement and Outreach and Partnerships. The Board’s 2025 Strategic Plan calls for all institutions in the System to achieve the Community Engagement Carnegie Classification.

FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
•	•	Yes	Yes	Yes	•	Yes	•	Yes	Tampa & St. Pete	Yes

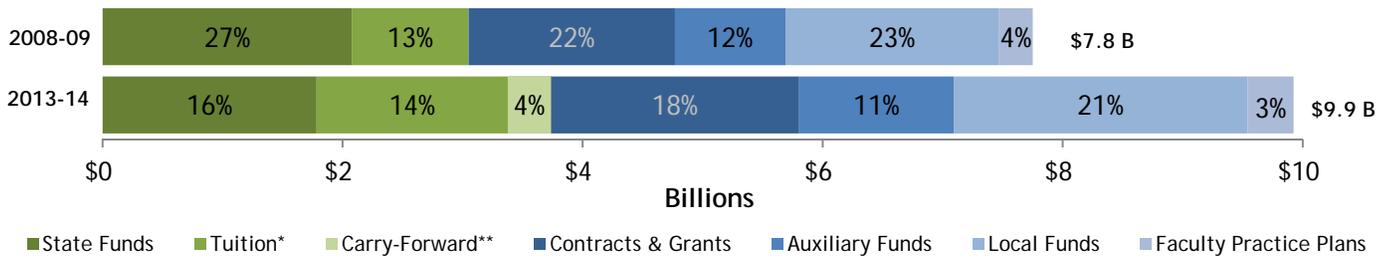


# Fiscal Summary

## REVENUES

In 2013-14, the System has an overall budget of \$9.9 billion, divided into the following five major components. Education and General (E&G) state and tuition funds of \$3.74B are the primary sources of funding for instructional activities. Other funds support university operations in a manner restricted by the definition of the funding categories:

- **Contracts and Grants** (\$2.07B) are primarily federal grants restricted to the purpose of the grant.
- **Auxiliary Services** (\$1.29B) are ancillary self-supported units such as housing, transportation, food services, bookstores, parking services, and health centers.
- **Local Funds** (\$2.45B) are associated with student activity (supported by the student activity fee), and include student financial aid, concessions, intercollegiate athletics, technology fee, green fee, and student life & services fee.
- **Faculty Practice Plans** (\$383M) revenue is generated from patient services associated with health science center clinics.



Note\*: Tuition data is based on budget authority and includes state funded financial aid programs. Note\*\*: Carry-forward is funding from history year appropriations.

## Voluntary Support for Higher Education [FY2013-14] *(Revised March 2015)*

Charitable contributions to higher education have become even more important as declining state support has forced universities to look for alternative sources of revenue.

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF SYS	UWF	SUS
Endowment (\$M)	127	209	76	177	625	36	155	1,520	95	417	62	3,497
Gifts Received (\$M)	3.3	10.6	17.4	21.3	55.7	2.0	23.1	215	9.9	37.4	4.2	400
Percentage of Alumni Donors	3%	3%	4%	6%	17%	15%	3%	12%	4%	9%	4%	9%

Note: UCF data has been updated since the January release of the Accountability Report.



## EXPENDITURES

### FY2013-14 Expenditures [Dollars in Millions] *(Revised March 2015)*

[Includes Main Operations, Health Science Centers, and IFAS]

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF SYSTEM	UWF	SUS
Education & General	169.3	256.1	101.5	449.7	13.4	499.4	22.3	498.7	919.5	141.1	512.5	106.6	3,700
Contracts & Grants	31.5	47.5	13.3	125.8	0	219.0	2.2	132.8	1,129	8.3	322.7	22.6	2,068
Auxiliary	24.8	79.6	27.0	166.6	0.1	223.8	6.0	165.1	351.5	41.6	155.4	22.0	1,287
Local Funds	56.4	225.6	39.2	195.6	0	222.1	4.4	518.4	558.3	58.2	456.0	96.8	2,431
Faculty Practice	0	0	0	7.2	0	9.7	0	2.4	737.4	0	126.2	0	883

Note: FY2014 expenditures include carry-forward expenditures; therefore, these data are not comparable to the current-year revenues. Faculty Practice Plan expenditures include all expenditures relating to the faculty practice plans, including transfers between other funds and/or entities. Therefore, totaling these expenditures would result in double counting.

### Percentage of FY2013-14 Education & General Expenditures by Category

[For Main Operations only - Does not include Health Science Centers, or IFAS] *(Revised March 2015)*

The table below reports the percentage of 2013-14 Education and General expenditures by major expenditure category. It is important to note that the expenditure data shown below include both current year appropriations as 'carry-forward', which are funds appropriated from prior fiscal years that were expended during fiscal year 2013-14.

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF SYSTEM	UWF	SUS
Instruction & Research	57%	60%	56%	60%	27%	66%	44%	61%	72%	57%	74%	57%	65%
Administration & Support Services	18%	11%	19%	12%	53%	8%	22%	13%	8%	13%	8%	14%	11%
Plant Operations & Maintenance	13%	9%	10%	10%	5%	13%	13%	12%	7%	13%	10%	11%	10%
Student Services	8%	11%	10%	11%	9%	8%	17%	10%	6%	14%	3%	10%	8%
Library/Audio Visual	4%	4%	4%	5%	1%	3%	4%	3%	5%	3%	4%	3%	4%
Other	0%	5%	1%	2%	6%	1%	0%	1%	3%	1%	1%	5%	2%
<b>TOTAL (\$Millions)</b>	<b>169</b>	<b>239</b>	<b>101</b>	<b>408</b>	<b>13</b>	<b>451</b>	<b>22</b>	<b>469</b>	<b>593</b>	<b>141</b>	<b>394</b>	<b>107</b>	<b>3,118</b>

Note: Does Not Include Health-Science Centers, or IFAS expenditures. Totals may not add to 100% due to rounding.

**Instruction & Research:** Includes expenditures for state services related to the instructional delivery system for advanced and professional education, including: all activities related to credit instruction that may be applied toward a postsecondary degree or certificate; non-project research and service performed to maintain professional effectiveness; individual or project research; academic computing support; academic source or curriculum development. **Administration & Support Services:** Includes expenditures related to the executive direction and leadership for university operations and those internal management services which assist and support the delivery of academic programs. **Plant Operations & Maintenance:** Includes expenditures related to the cleaning and maintenance of existing grounds, the providing of utility services, and the planning and design of future plant expansion and modification. **Student Services:** Includes resources related to physical, psychological, and social well being of the student. Includes student service administration, social and cultural development, counseling and career guidance, financial aid, and student admissions and records. **Library/Audio Visual:** Include state services related to collecting, cataloging, storing, and distributing library materials. **Other:** includes Institutes and Research Centers, Radio/TV, Museums and Galleries, Intercollegiate Athletics, Academic Infrastructure Support Organizations.



# Board of Governors Accountability Report Data Supplemental



## Performance Based Funding Metrics

The Performance Based Funding (PBF) Model includes 10 metrics that evaluate the institutions on a range of issues. The first eight metrics are the same for each institution, and the last two are institution-specific (one is chosen by the Board of Governors and one by each university Board of Trustees). The final Performance Based Funding data below updates the preliminary data that was reported within the January release of the Accountability Report.

### METRICS COMMON TO ALL UNIVERSITIES

#### 1. Percent of Bachelor's Graduates Employed Full-time or Continuing their Education [1 Yr After Graduation]

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
2012-13	69%	74%	74%	77%	69%	51%	74%	72%	76%	75%	67%	73%
2011-12	65%	72%	72%	72%	63%	48%	70%	67%	71%	70%	65%	69%
%pt Change	4%	2%	2%	5%	6%	3%	4%	5%	5%	5%	2%	4%

#### 2. Median Wages of Bachelor's Graduates Employed Full-time in Florida [1 Yr After Graduation]

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
2012-13	28,800	36,000	35,300	36,200	31,600	26,300	34,900	34,800	34,700	35,200	32,900	34,700
2011-12	30,000	34,900	32,900	35,100	30,300	21,200	33,700	33,100	34,200	34,600	31,000	33,500
% Change	-4%	3%	7%	3%	4%	24%	4%	5%	1%	2%	6%	4%

#### 3. Average Cost per Bachelor's Degree (Revised March 2015)

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
2010-14	40,080	27,960	29,390	25,580	26,700	76,720	22,430	25,450	30,750	25,490	32,970	27,770
2009-13	37,250	28,450	29,240	25,630	25,580	73,900	21,060	24,940	29,350	24,340	31,080	26,850
% Change	8%	-3%	1%	0%	4%	4%	7%	2%	5%	5%	6%	3%

Note: Negative changes in Cost per Bachelor's Degree represent movement toward lower costs and are considered as improvement in the PBF model.

#### 4. Six-Year Graduation Rate for First-time-in-College (FTIC) Students (Revised March 2015)

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS*
2008-14	39%	45%	49%	53%	79%	69%	69%	87%	55%	66%	51%	71%
2007-13	41%	40%	43%	50%	77%	66%	67%	86%	49%	63%	42%	68%
%pt Change	-2%	5%	6%	3%	2%	3%	2%	1%	6%	3%	9%	3%

Note\*: The State University System graduation rate includes all graduates within the System – including those who transfer between universities.

#### 5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA] (Revised March 2015)

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS*
2013-14	70%	66%	72%	79%	91%	80%	85%	95%	78%	85%	65%	84%
2012-13	69%	68%	70%	75%	89%	81%	85%	96%	76%	85%	61%	83%
%pt Change	1%	-2%	2%	4%	2%	-1%	0%	-1%	2%	0%	4%	1%

Note\*: The State University System graduation rate includes all graduates within the System – including those who transfer between universities.

#### 6. Bachelor's Degrees Awarded within Programs of Strategic Emphasis

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
2013-14	51%	55%	45%	46%	38%	42%	49%	55%	45%	51%	50%	48%
2012-13	50%	53%	44%	46%	38%	42%	46%	52%	45%	50%	45%	47%
%pt Change	1%	2%	1%	0%	0%	0%	3%	3%	0%	1%	5%	1%

For more information about the Performance Based Funding Model and the methodology used to calculate the data, see:

[http://www.flbog.edu/about/budget/performance\\_funding.php](http://www.flbog.edu/about/budget/performance_funding.php).

**7. University Access Rate** [Percent of Undergraduates with a Pell grant]

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
Fall 2013	62%	41%	35%	51%	30%	29%	38%	32%	33%	42%	40%	40%
Fall 2012	66%	42%	35%	50%	31%	29%	38%	33%	36%	42%	40%	40%
%pt Change	-4%	-1%	0%	1%	-1%	0%	0%	-1%	-3%	0%	1%	0%

**8. Graduate Degrees Awarded within Programs of Strategic Emphasis**

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	SUS
2013-14	43%	55%	64%	52%	39%	*	57%	70%	50%	69%	47%	58%
2012-13	44%	51%	66%	49%	38%	*	61%	69%	51%	69%	43%	57%
%pt Change	-1%	4%	-2%	3%	1%	*	-4%	1%	-1%	0%	4%	1%

**8b. Freshmen in Top 10% of High School Graduating Class - for NCF only**

UNIV	Fall 2013	Fall 2012	1YR CHANGE
NCF	41%	35%	6% pts

**INSTITUTION SPECIFIC METRICS****Board of Governors Choice Metrics****9a. Baccalaureate Degrees Awarded Without Excess Hours** *(Revised March 2015)*

	FAMU	FAU	FGCU	FIU	FSU*	NCF*	UCF	UF*	UNF	USF	UWF	SUS
2013-14	34%	73%	72%	68%	74%	19%	67%	77%	71%	64%	66%	69%
2012-13	31%	71%	72%	65%	75%	12%	67%	74%	69%	58%	65%	67%
%pt Change	3%	2%	0%	3%	-1%	7%	0%	3%	2%	6%	1%	2%

Note\*: FSU, NCF, and UF data are only provided for context as they were not selected as the Institution-Specific metric by the Board of Governors – see these below. Florida Polytechnic University does not yet have data for the metrics within the PBF model. The methodology for calculating this data has been updated since it was first reported in the January release of the 2013-14 Accountability Report.

**9b. Number of Faculty Awards**

UNIV	2011	2012	1YR CHANGE
FSU	11	7	-4
UF	18	20	2

**9c. National Ranking (top 50)**

UNIV	2013	2014	1YR CHANGE
NCF	5	5	0



## Board of Trustee Choice Metrics

UNIV	METRIC	YEAR	CURRENT	PRIOR	1YR CHANGE
FAMU	<b>10a. Percent of R&amp;D Expenditures Funded from External Sources</b>	2012-13	80%	86%	- 6% pts
FAU	<b>10b. Percent of Baccalaureate Degrees Awarded to Minorities</b>	2013-14	43%	42%	1% pts
FGCU	<b>10b. Number of Baccalaureate Degrees Awarded to Minorities</b>	2013-14	452	427	6% pts
FIU	<b>10b. Number of Baccalaureate Degrees Awarded to Minorities</b>	2013-14	6,221	5,851	370
FSU	<b>10c. National rank higher than predicted by the Financial Resources ranking</b> (based on U.S. News & World Report)	2015	119	115	4% pts
NCF	<b>10d. Percent of Undergraduate Seniors Participating in a Research Course</b>	2013-14	100%	100%	0% pts
UCF	<b>10e. Bachelor's Degrees Awarded Annually</b>	2013-14	12,372	12,321	0% pts
UF	<b>10f. Total Research Expenditures</b>	2012-13	\$695 M	\$697 M	\$ -2 M
UNF	<b>10g. Percent of Course Sections Offered via Distance and Blended Learning</b>	2013-14	11%	9%	2% pts
USF	<b>10h. Number of post-doctoral appointees</b>	2012	289	300	-4% pts
UWF	<b>10i. Percent of Adult (Aged 25+) Undergraduates Enrolled</b>	Fall 2013	32%	31%	1% pt



## ENROLLMENT

With 337,750 students enrolled during the Fall 2013 semester, the State University System of Florida had the second-largest enrollment among public four-year institutions, behind the California State University System. During the last ten years, the State University System's Fall headcount enrollment has grown by more than 66,000 students – representing 24% growth. If the entire academic year is considered, instead of just the traditional view of Fall-only enrollment, there were 399,667 students enrolled in the System during 2013-14.

### Fall Headcount Enrollment Trend

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	10 YR %Δ
Unclassified	15,304	14,800	14,121	13,183	13,136	11,869	12,574	12,899	13,853	14,723	15,400	1%
Undergraduate	208,173	213,551	222,498	228,227	232,824	233,772	240,102	247,408	254,351	258,164	260,634	25%
Master's	37,160	38,091	39,336	40,752	42,863	44,428	46,668	47,378	47,417	46,917	46,592	25%
Doctoral	10,700	11,120	11,380	11,854	12,312	12,444	12,915	13,818	14,116	15,185	15,124	41%
<b>TOTAL</b>	<b>271,337</b>	<b>277,562</b>	<b>287,335</b>	<b>294,016</b>	<b>301,135</b>	<b>302,513</b>	<b>312,259</b>	<b>321,503</b>	<b>329,737</b>	<b>334,989</b>	<b>337,750</b>	<b>24%</b>

Another important dimension to enrollment is the amount of credit hours that students earn. Full-time Equivalent (FTE) enrollment is a measure of student instructional activity that essentially translates the number of credit hours earned into an equivalent count of full-time students.

### Academic Year Full-Time Equivalent (FTE) Enrollment Trend

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<b>Undergraduate</b>										
State Fundable	147,034	152,972	157,290	160,779	160,162	164,916	170,704	175,417	175,631	175,582
Not Fundable	4,171	4,068	4,256	4,756	5,072	5,532	5,981	6,578	6,630	5,348
<b>Subtotal</b>	<b>151,205</b>	<b>157,040</b>	<b>161,546</b>	<b>165,535</b>	<b>165,233</b>	<b>170,448</b>	<b>176,684</b>	<b>181,996</b>	<b>182,262</b>	<b>180,930</b>
<b>Master's</b>										
State Fundable	23,859	24,250	25,513	26,405	27,147	23,735	22,331	21,561	20,739	19,954
Not Fundable	1,910	2,060	2,116	2,440	2,687	2,450	3,020	3,677	4,419	4,891
<b>Subtotal</b>	<b>25,770</b>	<b>26,310</b>	<b>27,629</b>	<b>28,846</b>	<b>29,834</b>	<b>26,185</b>	<b>25,352</b>	<b>25,238</b>	<b>25,158</b>	<b>24,845</b>
<b>Doctoral</b>										
State Fundable	6,327	6,544	6,896	7,151	7,366	12,080	13,887	13,967	13,953	13,868
Not Fundable	232	251	244	222	245	649	603	539	539	498
<b>Subtotal</b>	<b>6,558</b>	<b>6,794</b>	<b>7,141</b>	<b>7,373</b>	<b>7,611</b>	<b>12,729</b>	<b>14,490</b>	<b>14,506</b>	<b>14,492</b>	<b>14,366</b>

Note: These data are based on Florida's definition of full-time, which divides undergraduate credit hours by 40 and graduate credit hours by 32. Student credit hours for which the University receives funding by the state are called State Fundable Student Credit Hours (SFSCH). Not all credit hours are fundable (i.e., credits that are awarded by exam, or for students repeating a course, or for auditing a course). The two largest, and fastest growing, components of non-fundable credits are: '**Funded from Non-University Sources**' where a sponsoring agency pays all direct costs, and '**Student Funded**' where students pay all of the costs of student instruction (combined, these two components comprised 66% of all non-fundable credit hours in in 2013-14). This data does not include medical (Grad III) credit hours.

P



# Notes









