



BOARD *of* GOVERNORS

State University System of Florida



Florida A&M University

2018 Accountability Plan Presentation

June 26-28, 2018



Florida A&M University

2018 Accountability Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Increase student success

- Retention and graduation rates
- Licensure exam pass rates
- Enrollment of AA transfers
- Internships and professional development opportunities
- Graduates in programs of strategic emphasis
- Availability of online course offerings

Key Initiatives:

- Restructuring Academic Advisement
- Expanding Use of High-Impact Practices
- Strengthening Policies that Promote Student Progression
- Enhancing Student Recruitment
- Expanding Faculty Development



Florida A&M University

2018 Accountability Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

2. Enrichment of Academic Programs

- Admissions policies
- Curricula revisions
- Student and faculty professional development
- Monitoring and evaluation of programs
- Expand academic support services

3. Increase the efficiency and effectiveness of University operations

- Improve progress on key performance indicators
- Enhance external reporting
- Establish a data-driven culture
- Improve customer service
- Foster sustained culture of accountability



Florida A&M University

2018 Accountability Plan: Performance Funding

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

| | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | . | 59.2 | 61.8 | 64.6 | 66.7 | . | . | . | . |
| APPROVED GOALS | . | . | . | 59.4 | 66.5 | 68.5 | 70.5 | 72.5 | . |
| PROPOSED GOALS | . | . | . | . | . | 68.5 | 70.5 | 72.5 | 74.0 |

2. Median Wages of Bachelor's Graduates Employed Full-time

| | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | . | 28,800 | 32,000 | 32,700 | 33,000 | . | . | . | . |
| APPROVED GOALS | . | . | . | 31,100 | 33,350 | 34,000 | 34,700 | 35,400 | . |
| PROPOSED GOALS | . | . | . | . | . | 34,000 | 34,700 | 35,900 | 37,400 |

3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | . | 14,350 | 13,830 | 11,020 | 9,660 | . | . | . | . |
| APPROVED GOALS | . | . | . | . | 12,390 | 12,140 | 11,890 | 11,640 | . |
| PROPOSED GOALS | . | . | . | . | . | 9,600 | 9,550 | 9,500 | 9,450 |

4. FTIC Four-Year Graduation Rate

| | 2009-13 | 2010-14 | 2011-15 | 2012-16 | 2013-17 | 2014-18 | 2015-19 | 2016-20 | 2017-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 11.8 | 12.7 | 14.0 | 19.2 | 21.8 | . | . | . | . |
| APPROVED GOALS | . | . | . | 18 | 20 | 25 | 30 | 35 | . |
| PROPOSED GOALS | . | . | . | . | . | 25 | 30 | 35 | 38 |



Florida A&M University

2018 Accountability Plan: Performance Funding (cont.)

5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA]

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 69.0 | 70.1 | 75.4 | 74.6 | 76.3 | . | . | . | . |
| APPROVED GOALS | . | . | . | 76 | 77 | 80 | 83 | 85 | . |
| PROPOSED GOALS | . | . | . | . | . | 80 | 85 | 86 | 88 |

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

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 50.3 | 51.1 | 49.7 | 48.0 | 42.6 | . | . | . | . |
| APPROVED GOALS | . | . | . | 51 | 49 | 51 | 53 | 55 | . |
| PROPOSED GOALS | . | . | . | . | . | 45 | 48 | 52 | 55 |

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

| | FALL 2012 | FALL 2013 | FALL 2014 | FALL 2015 | FALL 2016 | FALL 2017 | FALL 2018 | FALL 2019 | FALL 2020 |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ACTUAL | 65.8 | 61.6 | 64.8 | 65.4 | 62.8 | . | . | . | . |
| APPROVED GOALS | . | . | . | 60 | 65 | 65 | 65 | 65 | . |
| PROPOSED GOALS | . | . | . | . | . | 65 | 65 | 65 | 65 |

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

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 43.5 | 43.3 | 51.5 | 58.2 | 58.9 | . | . | . | . |
| APPROVED GOALS | . | . | . | 49 | 58 | 59 | 60 | 60 | . |
| PROPOSED GOALS | . | . | . | . | . | 59 | 60 | 60 | 60 |



Florida A&M University

2018 Accountability Plan: Performance Funding (cont.)

9. BOG Choice: Percent of Baccalaureate Degrees Awarded Without Excess Hours

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 31.4 | 34.0 | 29.0 | 39.0* | 41.6* | . | . | . | . |
| APPROVED GOALS | . | . | . | 35 | 35 | 40 | 50 | 60 | . |
| PROPOSED GOALS | . | . | . | . | . | 45 | 52 | 62 | 72 |

Note*: FAMU revised the data collection and reporting methodology to better capture the credit hours related to internships and personal hardships that are exempted from the Excess Hours calculation.

10. BOT Choice: Percent of R&D Expenditures Funded from External Sources

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 80.0 | 81.0 | 80.6 | 84.0 | 83.4 | . | . | . | . |
| APPROVED GOALS | . | . | . | 80 | 84 | 84 | 84 | 84 | . |
| PROPOSED GOALS | . | . | . | . | . | 83 | 84 | 84 | 84 |



Florida A&M University

2018 Accountability Plan: Key Performance Indicators

Teaching & Learning Metrics

Six-Year FTIC Graduation Rates [Full- & Part-time students]

| | 2007-13 | 2008-14 | 2009-15 | 2010-16 | 2011-17 | 2012-18 | 2013-19 | 2014-20 | 2015-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 41 | 39 | 39 | 41 | 47 | . | . | . | . |
| APPROVED GOALS | . | . | . | 43 | 45 | 48 | 51 | 55 | . |
| PROPOSED GOALS | . | . | . | . | . | 49 | 51 | 55 | 57 |

Time to Degree for FTICs in 120hr programs [in Calendar Years]

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 5.5 | 5.3 | 5.2 | 5.2 | 5.2 | . | . | . | . |
| APPROVED GOALS | . | . | . | 5.0 | 5.1 | 4.9 | 4.7 | 4.5 | . |
| PROPOSED GOALS | . | . | . | . | . | 4.9 | 4.7 | 4.5 | 4.3 |

Scholarship, Research and Innovation Metrics

Percentage of Research Expenditures Funded from External Sources

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 80 | 81 | 81 | 84 | 83 | . | . | . | . |
| APPROVED GOALS | . | . | . | 80 | 84 | 84 | 84 | 84 | . |
| PROPOSED GOALS | . | . | . | . | . | 83 | 84 | 84 | 84 |

Total Research Expenditures (\$M)

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2012-13 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 51 | 46 | 47 | 45 | 38 | . | . | . | 51 |
| APPROVED GOALS | . | . | . | 46.5 | 45.8 | 46.3 | 46.7 | 47.5 | . |
| PROPOSED GOALS | . | . | . | . | . | 38 | 39 | 39 | 40 |



Florida A&M University 2018 Accountability Plan: Enrollment

Headcount Enrollment by Level *(for Fall terms)*

| | FALL 2013 | FALL 2014 | FALL 2015 | FALL 2016 | FALL 2017 | FALL 2018 PLAN | FALL 2019 PLAN | FALL 2020 PLAN | FALL 2021 PLAN |
|---------------------|---------------|---------------|--------------|--------------|--------------|----------------------|----------------------|----------------------|----------------------|
| UNDERGRADUATE | 8,565 | 7,726 | 7,458 | 7,364 | 7,550 | 7,868 | 8,207 | 8,571 | 8,960 |
| MASTER'S | 620 | 582 | 578 | 645 | 668 | 708 | 751 | 796 | 843 |
| RESEARCH PHD | 158 | 170 | 188 | 195 | 201 | 213 | 226 | 239 | 254 |
| PROFESSIONAL PHD | 1,255 | 1,223 | 1,235 | 964* | 995* | 1,055 | 1,118 | 1,185 | 1,256 |
| UNCLASSIFIED | 140 | 532 | 461 | 446 | 495 | 528 | 564 | 602 | 642 |
| TOTAL | 10,738 | 10,233 | 9,920 | 9,614 | 9,909 | 10,372 | 10,866 | 11,393 | 11,955 |

Distance Learning as a Percentage of Total Enrollment

| | 2012-13 ACTUAL | 2013-14 ACTUAL | 2014-15 ACTUAL | 2015-16 ACTUAL | 2016-17 ACTUAL | 2017-18 PLAN | 2018-19 PLAN | 2019-20 PLAN | 2020-21 PLAN |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| UNDERGRADU ATE | 0.43% | 0.69% | 1.33% | 1.79% | 3.17% | 3.84% | 5.51% | 7.88% | 11.27% |
| GRADUATE | 0.72% | 0.45% | 0.53% | 0.47% | 0.60% | 0.67% | 0.65% | 0.64% | 0.62% |
| TOTAL | 1.14% | 1.14% | 1.85% | 2.26% | 3.76% | 4.51% | 6.16% | 8.52% | 11.89% |



Florida A&M University 2018 Accountability Plan: New Programs

New Programs For Consideration by University in AY 2018-19

| PROGRAM TITLES | AREA OF STRATEGIC EMPHASIS | # OF OTHER UNIVERSITIES WITH SAME PROGRAM | OFFERED ONLINE |
|---|----------------------------|---|----------------|
| BACHELOR'S PROGRAMS | | | |
| Cybersecurity | STEM | 0 | N |
| Business Analytics | STEM | 2 | N |
| Digital Media | STEM | 4 | N |
| MASTER'S PROGRAMS | | | |
| Construction Engineering and Technology | STEM | 2 | N |
| Cybersecurity | STEM | 1 | Y |
| DOCTORAL PROGRAMS | | | |
| Sustainability | STEM | 0 | N |



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