

Florida Agricultural and Mechanical University

2010-2020 Strategic Plan – 2020 Vision with Courage



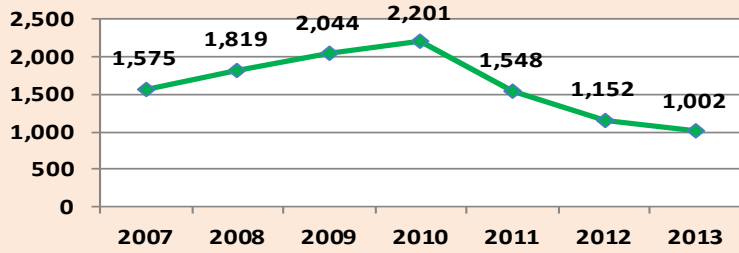
Key Accountability Indicators Progress Report

2014

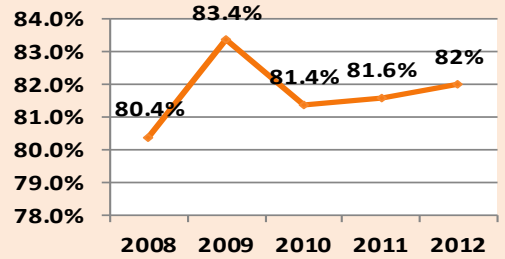
*Document produced by the Division of Academic Affairs: Office of Institutional Effectiveness
– Office of University Planning*

Strategic Initiative 1: Create a 21st century living and learning collegiate community

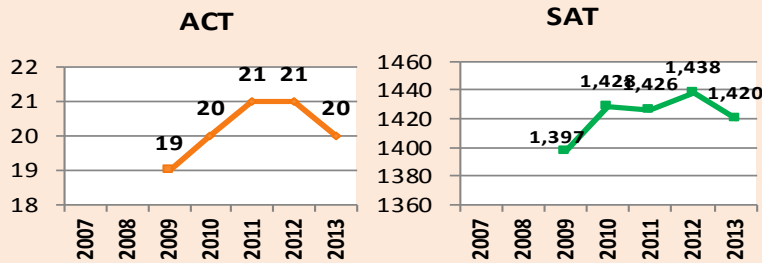
Admissions - FTIC Students



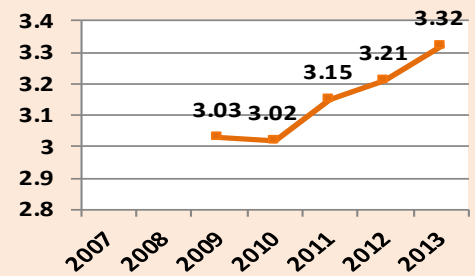
FTIC Second Year Retention Rate



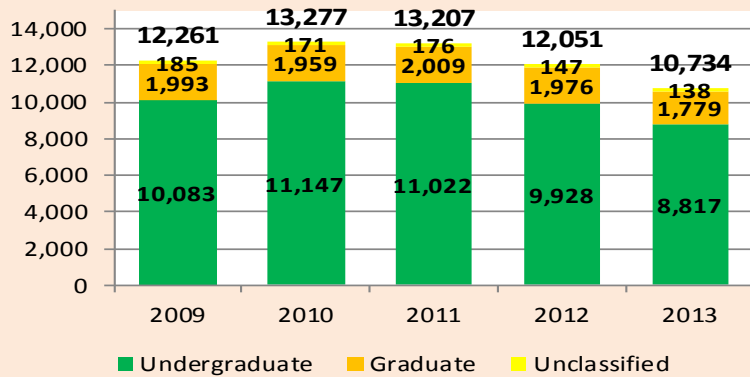
FTIC Average ACT/SAT Test Scores



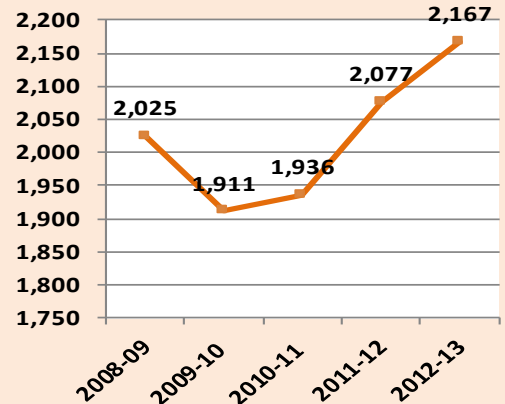
FTIC Average Incoming GPA



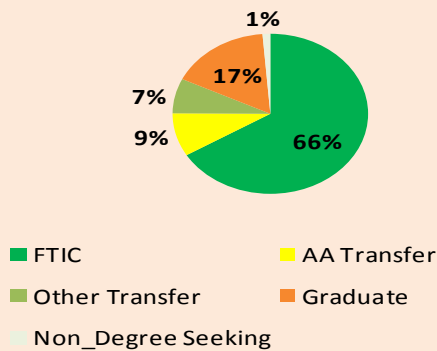
Fall Semester Enrollment



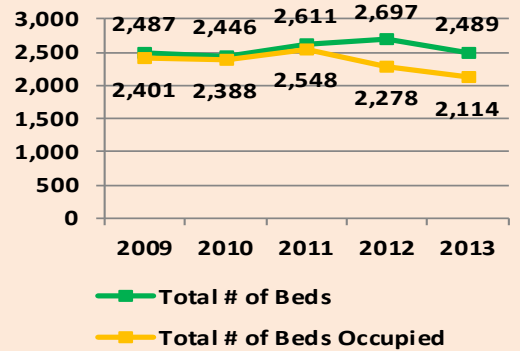
Degrees Awarded



Percentage of Student Enrollment by Student Type at the Time of Admission



Occupancy of Residential Facilities



Strategic Initiative 1: Create a 21st century living and learning collegiate community

Key Accountability Indicators

Admissions

The following table depicts the number of new students admitted to the University and the number enrolled by type of student at the time of admission.

Number of New Students Admitted and Number Enrolled by Type Student

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2012	Fall 2012	Fall 2013
Admitted									
Early Admit	0	0	0	1	1	0	0	3	0
FTIC (First-Time-In-College)	3,206	2,854	3,233	3,518	4,079	4,096	3,080	2,390	2,088
Graduate	321	323	272	447	397	347	456	351	340
Law	301	344	442	286	291	337	324	286	165
Junior College Transfer	240	252	259	274	395	391	471	412	341
Other College Transfer	384	329	346	367	425	415	381	395	329
Total Admitted	4,452	4,102	4,552	4,893	5,588	5,586	4,712	3,837	3,263
Enrolled									
Early Admit	0	0	0	1	1	0	0	0	0
FTIC (First-Time-In-College)	1,478	1,458	1,575	1,819	2,044	2,201	1,548	1,152	1,002
Graduate	249	257	212	355	315	280	344	280	271
Law	178	249	178	231	229	290	264	214	138
Junior College Transfer	166	182	154	201	255	269	309	275	224
Other College Transfer	161	179	175	228	258	237	213	222	202
Total Enrolled	2,232	2,325	2,294	2,835	3,102	3,277	2,678	2,143	1,837

The following table shows the average High School Grade Point Average (GPA) and the Average Test Scores of enrolled First-time-in-College (FTIC) students:

FTIC High School GPA, SAT and ACT Test Scores Average

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013
High School GPA	3.09	3.00	3.05	3.06	3.03	3.02	3.15	3.21	3.32
SAT (Math and Verbal)	940	924	928	941	940	963	958	968	956
SAT (Math, Verbal and Writing)	-	-	-	-	1,397	1,428	1,426	1,438	1,420
ACT	20	19	19	20	19	20	21	21	20

Retention and Graduation Rates

The following table reflects the University's overall retention and graduation rates of first-time-in-college students (FTICs) enrolled for the given fall semester. The data provide the persistence rate of students the ensuing fall semester. With the fall 2009 cohorts, returning in fall 2010, there was a 3.7% increase in retention rates when compared to students entering in fall 2008. Beginning in 2010, (as part of the Board of Governors Annual Report and University Work Plan), the University has established as one of its goals the intent to increase the persistence/retention rate of undergraduate students, leading to increased graduation rates.

Second Year Retention of Full-Time First-Time-in-College (FTIC) Cohorts

METRIC	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012
Cohort Size	1,644	1,615	1,854	2,046	2,330	2,685	1,975	1,499
Retained Percentage	82.4%	83.4%	84%	78%	81%	79%	80%	82%
Percentage of Students with a GPA > 2.0	-	-	64%	62%	62%	59%	65%	72%

Source: BOG Accountability Report

The following table shows the success rates (i.e. students still enrolled plus those who had graduated during that period) at the end of a six year period for each cohort entering each fall semester. The goal of the University is to increase the overall retention rate by at least one percentage point per year.

Six-Year Graduation Rates of FTIC Cohorts

METRIC	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007
FTIC Cohort Size	2,397	2,240	2,552	2,245	1,674	1,641	1,869
% Still Enrolled at FAMU	15%	16%	15%	13%	15%	16%	15%
% Graduated from FAMU	39%	41%	40%	41%	40%	39%	41%
% Graduated from Other SUS University	2%	2%	2%	2%	2%	2%	2%
% Success Rate	58%	61%	59%	59%	58%	59%	60%

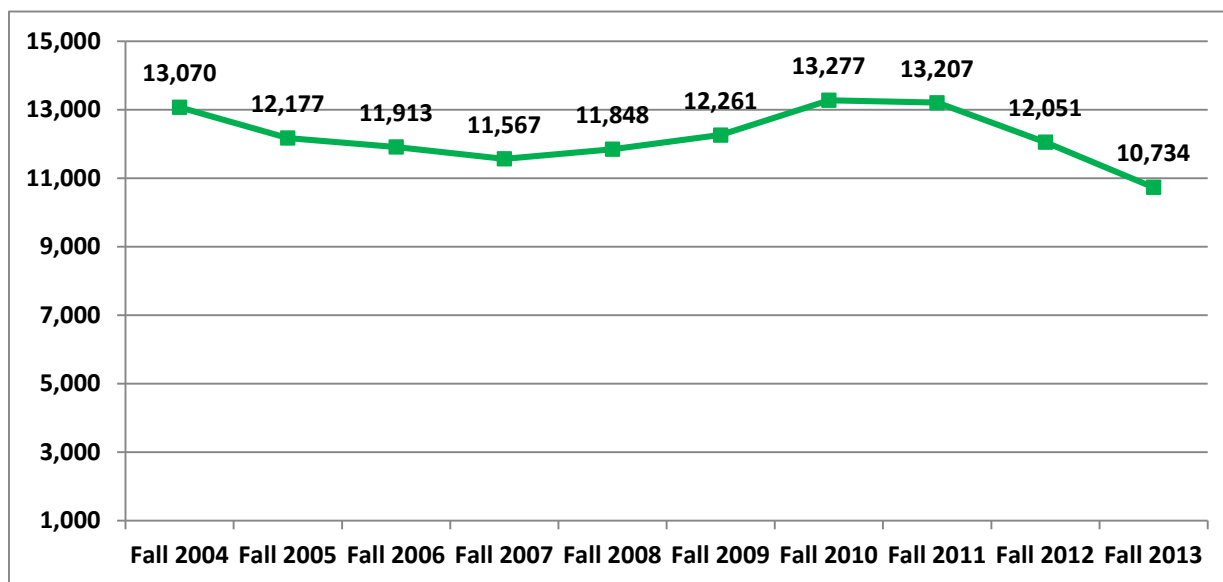
Source: BOG Accountability Report

Enrollment

The University monitors the effectiveness in achieving its mission and goals on the Strategic Plan and informing decision-making related to strategic priorities. For example, the enrollment data for fall 2005 through fall 2007 and fall 2012 and fall 2013 indicate a decrease in enrollment. Based on the data, the University enhanced its recruitment and retention efforts.

In fall 2010, the University experienced its highest enrollment with 13,277 students. This was an 8.2% increase from the previous fall semester. In fall 2013, due to the impact of the adverse publicity surrounding the hazing incident and SACSCOC probation, the University enrollment declined by 10.9% compared to the previous fall enrollment. The University has implemented several recruitment strategies and initiatives to increase student enrollment.

Student Headcount Enrollment, Fall Semesters



The following tables provide information on student enrollment by: classification level, by ethnic origin, by residency, and by full-time/part-time status. In fall 2013, eighty-two percent (82%) of the student population are classified as undergraduates. The University's goal is to increase its graduate enrollment level to 20% of the student population. However, in fall 2013, the graduate student enrollment was 17% of the total student population. In fall 2013, 89% of students enrolled are full-time; the ethnic distribution of students was: 90% African American, 4.9% White, 1.09% Asian, 1.27% Non-Resident Alien and 2% Hispanic.

Student Headcount Enrollment by Student Classification, Fall Semester

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Lower-Division Undergraduate	7,157	6,538	6,686	6,071	6,379	6,978	7,919	8,258	5,840	4,606
Upper-Division Undergraduate	4,066	3,698	3,310	3,562	3,331	3,105	3,228	2,764	4,088	4,211
Beginning Graduate	1,467	1,467	1,602	1,609	1,850	1,891	1,854	1,897	1,851	1,644
Advanced Graduate	80	50	97	90	99	102	105	112	125	135
Unclassified	278	424	218	235	189	185	171	176	147	138
Total	13,070	12,177	11,913	11,567	11,848	12,261	13,277	13,207	12,051	10,734

Source: OIR Fact Book

Headcount Enrollment by Ethnic Origin, Fall Semester

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Asian	85	97	110	125	141	155	158	140	119	117
Black	11,940	11,133	10,921	10,423	10,631	11,123	12,161	12,080	10,935	9,708
Hispanic	149	185	220	232	268	261	207	233	228	214
Native Indian	6	12	11	22	27	23	34	30	25	25
Non-Res Alien	312	170	70	134	131	113	97	118	130	136
White	568	551	553	562	596	586	601	593	603	524
Pacific Island	0	0	0	0	0	0	0	0	0	0
Two or more	0	0	0	0	0	0	19	13	11	10
Not Reported	10	28	28	69	54	0	0	0	0	0
Total	13,070	12,177	11,913	11,567	11,848	12,261	13,277	13,207	12,051	10,734

Student Headcount Enrollment by Gender, Fall Semester

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Female	7,618	7,070	7,001	6,783	6,940	7,279	7,964	7,973	7,419	6,603
Male	5,449	5,104	4,909	4,784	4,908	4,982	5,313	5,234	4,632	4,131
Not Reported	3	3	3	0	0	0	0	0	0	0
Total	13,070	12,177	11,913	11,567	11,848	12,261	13,277	13,207	12,051	10,734

Student Headcount Enrollment by Residency, Fall Semester

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Florida	10,791	10,424	10,237	9,885	10,069	10,468	11,316	11,279	10,362	9,315
Non-Florida	2,279	1,753	1,676	1,682	1,779	1,793	1,961	1,928	1,689	1,419
Total	13,070	12,177	11,913	11,567	11,848	12,261	13,277	13,207	12,051	10,734

Student Headcount Enrollment by Full-time vs. Part-time, Fall Semester

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Full-time	11,498	10,670	10,505	10,099	10,509	10,970	12,033	11,933	10,807	9,580
Part-time	1,572	1,507	1,408	1,468	1,339	1,291	1,244	1,274	1,244	1,154
Total	13,070	12,177	11,913	11,567	11,848	12,261	13,277	13,207	12,051	10,734

Source: OIR Fact Book

Enrollment by Student Type at the Time of Student's Admission to University

Semester	FTIC	AA Transfer	Other Transfer	Graduate	Non-Degree Seeking	Total
Fall 2007	8,071	969	593	1,699	235	11,567
Fall 2008	8,092	1,029	589	1,949	189	11,848
Fall 2009	8,281	1,209	593	1,993	185	12,261
Fall 2010	9,146	1,369	632	1,959	171	13,277
Fall 2011	9,001	1,180	841	2,009	176	13,207
Fall 2012	8,048	1,097	783	1,976	147	12,051
Fall 2013	7,123	938	756	1,779	138	10,734

Percentage of Enrollment by Student Type at the Time of Student's Admission to University

Semester	FTIC % of Total Enrollment	AA Transfer % of Total Enrollment	Other Transfer % of Total Enrollment	Graduate % of Total Enrollment	Non-Degree Seeking % of Total Enrollment
Fall 2007	69.8%	8.4%	5.1%	14.7%	2.0%
Fall 2008	68.3%	8.7%	5.0%	16.5%	1.6%
Fall 2009	67.5%	9.9%	4.8%	16.3%	1.5%
Fall 2010	68.9%	10.3%	4.8%	14.8%	1.3%
Fall 2011	68.2%	8.9%	6.4%	15.2%	1.3%
Fall 2012	66.8%	9.1%	6.5%	16.4%	1.2%
Fall 2013	66.4%	8.7%	7.0%	16.6%	1.3%

Student Credit Hours and Full-time Equivalency (FTE)

Student Credit Hours Generated by Level

Level	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Remedial	7,545	5,940	6,090	5,238	5,640	7,446	8,586	5,532	3,561	2,526
Lower Level	172,667	155,706	148,269	137,492	143,819	153,267	176,213	162,652	140,872	122,270
Upper Level	137,403	130,101	125,819	119,697	112,250	112,235	118,616	119,945	117,662	113,436
Graduate I	27,292	25,090	25,891	27,615	29,524	20,647	17,692	15,960	13,227	12,002
Graduate II	872	853	1,263	1,356	1,548	11,413	12,320	13,426	15,003	15,885
Law	8,388	10,615	14,349	15,350	16,243	16,317	18,211	19,163	18,045	14,258
Total	354,167	328,305	321,681	306,748	309,024	321,325	351,638	336,678	308,370	280,307

Source: OIR Website - Student Credit Hours, Fact Book

Student Full-time Equivalency (FTE) by Level

Level	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Remedial	188.6	148.5	152.2	131.0	141.0	186	215	138	89	63
Lower Level	4316.7	3892.7	3706.7	3437.3	3596.3	3,832	4,405	4,066	3,522	3,057
Upper Level	3435.1	3252.5	3144.9	2992.4	2804.4	2,806	2,965	2,999	2,942	2,837
Graduate I	852.9	784.1	810.9	863.0	924.1	645	553	499	413	375
Graduate II	27.3	26.7	38.9	42.4	45.8	357	385	420	469	495
Law	262.1	331.7	447.8	479.7	508.7	510	569	599	564	446
Total	9,082.7	8,436.2	8,301.4	7,945.7	8,020.3	8,335	9,092	8,720	7,998	7,273

Source: OIR Website-Student Credit Hours, Fact Book

Number of Degrees Awarded

Florida A&M University continues to remain one of the top producers of African American students earning baccalaureate degrees. According to the most recent Diverse Issues Top 100 Degree Producers, FAMU is ranked as one of the top 10 producers of African American baccalaureates in 2010-2011 for the following fields: Health Professions and Related Programs (3); Health and Medical Administrative Services (ranked #4 for African American graduates and #7 total degrees awarded to all minorities); History (4); Homeland Security, Law Enforcement, Firefighting and Related Protective Services (6); Agriculture and Related Sciences (7); Visual and Performing Arts (8); Engineering Technologies (9); and Communication and Journalism (10). For all disciplines combined, FAMU is ranked #4 for the total number of baccalaureate degrees awarded to African Americans in the 2010-2011 academic year.

In the production of graduate degrees at the master's level, FAMU also ranks in the top 10 producers of African American students for the following areas: Physical Sciences (1); Social Sciences (ranked #1 for African American graduates and #2 total degrees awarded to all minorities); Architecture and Related Services (5); and Rehabilitation and Therapeutic Professions (5). In the same academic year, FAMU ranked in the top 10 producers of doctoral degrees awarded to African Americans in Engineering (7) and Health Professions and Related Programs (8).

For professional degrees, FAMU ranked #1 in the number of degrees awarded to African Americans in Pharmacy, Pharmaceutical Sciences, and Administration. For all minorities combined, FAMU was ranked #7 in the nation for producers of first professional graduates in Pharmacy, Pharmaceutical Sciences, and Administration. In the field of Rehabilitation and Therapeutic Professions, FAMU ranked #3 in degrees awarded to African Americans and also ranked #5 in degrees awarded to African Americans in Law. For all disciplines combined, FAMU ranked #2 in the nation by Diverse Issues in the production of African American graduates earning a first professional degree.

Source: Diverse: Issues in Higher Education analysis of U.S. Department of Education reports submitted by institutions. Rankings are based on the review of 2010-2011 preliminary data.

Total Degrees Awarded by Degree Level

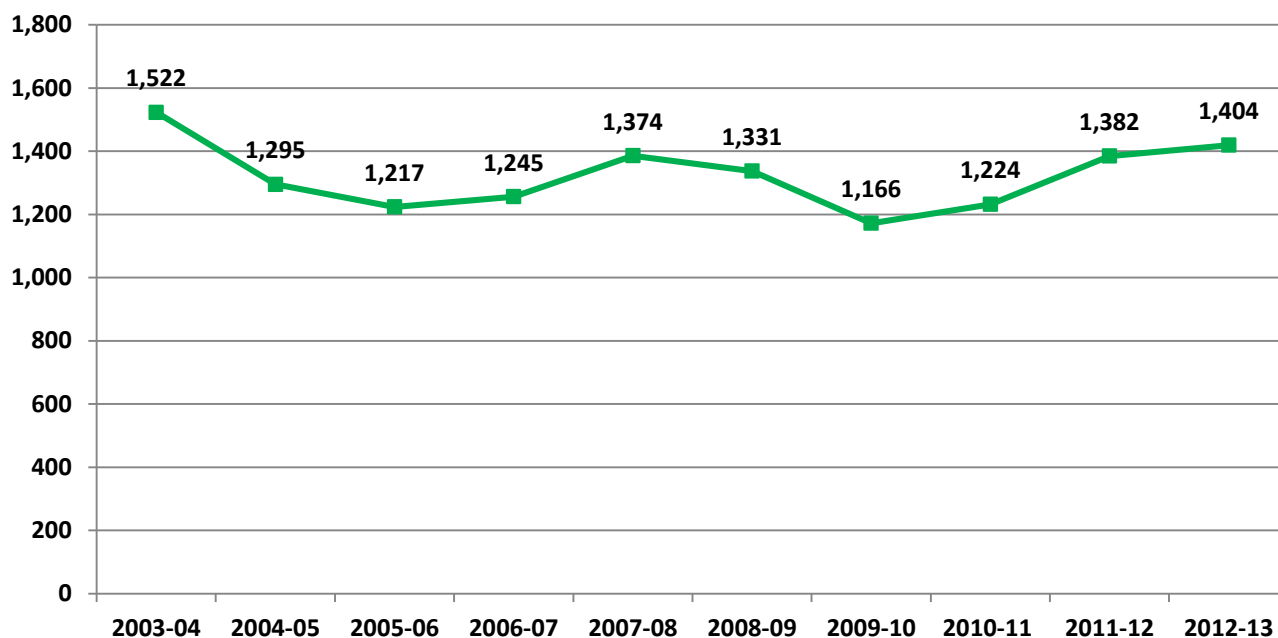
Degree Level	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Bachelor	1,605	1,353	1,298	1,329	1,496	1,443	1,248	1,304	1,470	1,489
Masters	401	306	244	288	245	271	341	294	270	274

Degree Level	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Professional (Total Law and Pharmacy)	109	170	209	195	272	276	285	299	287	355
Law	N/A	46	90	92	122	160	145	160	152	224
Pharmacy	109	124	119	103	150	116	140	139	135	131
Doctor of Physical Therapy	N/A	N/A	N/A	N/A	N/A	11	14	13	21	23
Research Doctorate	24	21	16	29	11	19	16	22	23	23
Specialist	-	14	0	14	9	5	7	4	6	3
Total	2,139	1,850	1,767	1,855	2,033	2,025	1,911	1,936	2,077	2,167

Source: OIR Fact Book

FAMU continues to be one of the top producers of African Americans earning a baccalaureate degree.

Total Number of Blacks earning Bachelor Degrees



Total Number of Blacks earning Bachelor Degrees by Gender

Gender	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Female	984	851	740	784	874	825	714	752	888	870
Male	538	444	461	461	500	506	451	472	493	534
Total	1,522	1,295	1,217	1,245	1,376	1,331	1,166	1,224	1,383	1,404

Source: BOG Website

Licensure Pass Rates

Licensure Exam	2009	2010	2011	2012	2013	2014
Law: <i>Florida Bar Exam</i>	53%	61%	63%	68%	73%	72%*
Nursing: <i>National Council Licensure Examination for Registered Nurses</i>	90%	85%	85%	90%	74%	89%**
Pharmacy: <i>North American Pharmacist Licensure Exam</i>	82%	72%	87%	88%	85%	Not Available
Occupational Therapy: <i>National Board for Certification in Occupational Therapy Exam</i>	-	50%	33%	60%	67%	Not Available
Cardiopulmonary Science: <i>National Board for Respiratory Care Examination</i>	-	72.7%	62%	90%	86%	100%
Physical Therapy: <i>National Physical Therapy Examinations</i>	-	54%	39	53%	46%	81%

Note:

*Law pass rate only includes February 2014

**Nursing pass rate only includes January 2014 thru June 2014

Residential Facilities

Several residential facilities have been renovated over the past five years. The old Polkinghorne Village which was constructed in 1967 for military veterans and families will be the site of a new 800-bed facility beginning scheduled for opening in fall 2014. The goal of the University is to have at least 3,400 beds by year 2020. By achieving this goal, the University will improve retention, progression and graduation rates of our students.

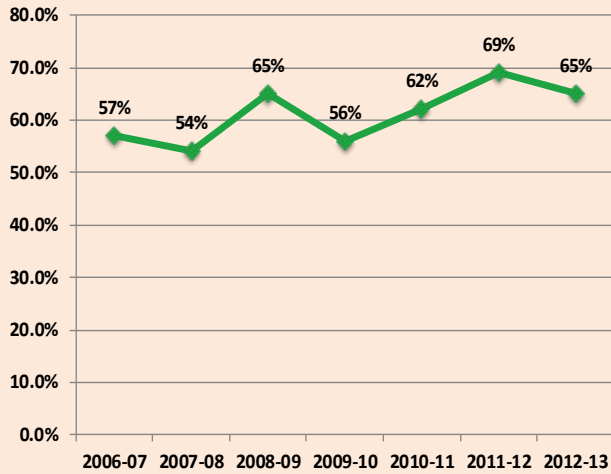
Residential Beds and Housing Experience Rating

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013
Total # of Beds	2,376	2,479	2,487	2,446	2,611	2,697	2,489
Total # of Beds Occupied	2,361	2,457	2,401	2,388	2,548	2,278	2,114
Occupancy Rate	99.4%	99.1%	96.5%	97.6%	97.6%	84.5%	84.9%

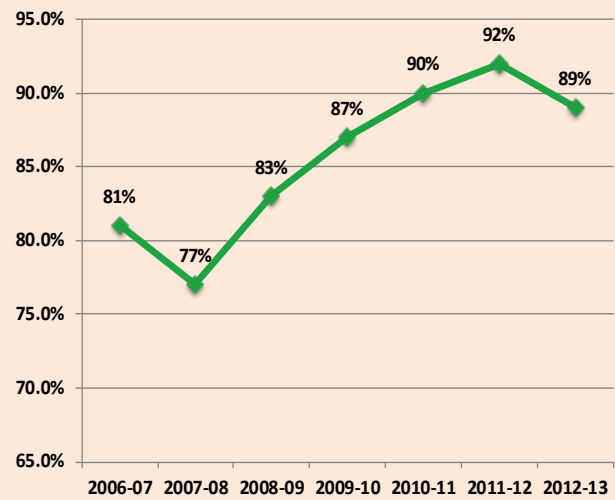
Source: Housing Office

Strategic Initiative 2: Enable excellence in University processes and procedures

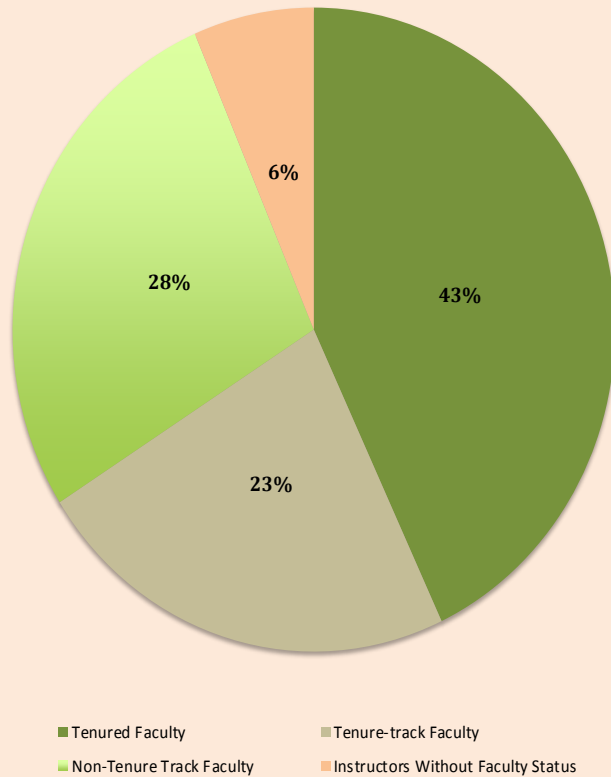
Graduates Exit Survey Advising Rating



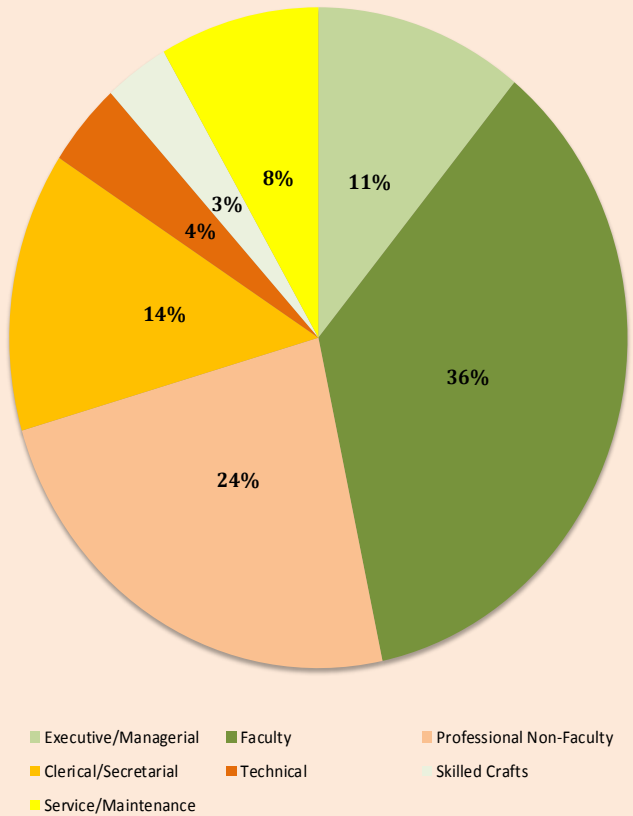
Graduates Exit Survey Major/ Departmental Rating



Percentage of Faculty, by tenure status



Employees by Class



Strategic Initiative 2: Enable excellence in University processes and procedures

Key Accountability Indicators

Customer Service

The University engages in initiatives to improve and assess its effectiveness of customer service.

Registration Process Enhancement Initiative

The University continues to conduct the One Stop Shop Registration Process. The purpose of the One-Stop-Shop is to improve the efficiency and effectiveness of the registration process by housing all of the critical areas in one facility. Students are able to address registration issues such as, email and iRattler access, receive academic advisement, address financial aid and student account issues, register for classes and submit University required forms.

Graduates Exit Survey Results-Monitoring and Assessment

Exit Surveys are used by the University to gather information on the college experience and the long-term impact to the students. The Exit Survey is designed to provide information about graduating students on both undergraduate and graduate levels by soliciting feedback regarding their experiences at FAMU and their future plans. Each semester, the University conducts an online survey for all graduating students. The following data indicates that the University is gradually improving in each business process area, with a goal of at least an 85% overall satisfaction rating in each area listed.

Graduates Exit Survey Results: Departmental Processes Experience Ratings

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Registration Process	74.0%	69.0%	76.0%	61%	64%	74%	72%	78%
Financial Aid Process	23.0%	31.0%	37.0%	30%	33%	40%	36%	34%
Grade Reporting Process	85.0%	81.0%	86.0%	76%	80%	84%	79%	82%
Advising Process	57.0%	54.0%	65.0%	56%	62%	69%	65%	70%

Graduates Exit Survey Results: Student Support Services Ratings

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
University Library	85%	84%	90%	78%	80%	90%	90%	93%
Campus Police	71%	64%	68%	54%	59%	73%	78%	80%
Office of Financial Aid	22%	27%	38%	31%	35%	42%	37%	36%
Office of Food Services	66%	58%	77%	44%	50%	77%	73%	75%
Housing Office	53%	51%	70%	35%	39%	71%	72%	73%
Office of Parking Services	36%	35%	46%	29%	38%	47%	46%	50%
Registrar's Office	70%	65%	75%	56%	64%	74%	74%	79%
Major Program's Department Office	81%	77%	83%	87%	90%	92%	89%	84%

Source: University Assessment Office

Employees

Total Full-time Employees: Instructional Faculty and Staff Headcount

	2008	2009	2010	2011	2012	2013
Total Full-time Instructional Faculty	598	623	576	537	552	550
Tenured Faculty	308	297	281	276	268	253
Tenure-track Faculty	160	161	153	131	130	135
Non-Tenure Track Faculty	130	165	142	130	154	162
Instructors Without Faculty Status	39	0	38	40	41	38
Graduate Assistants/Associates	0	0	0	0	0	0
Non-Instructional Employees (Staff)						
Staff	1,286	1,285	1,244	1,141	1,142	1,165
Total Full-time Employees	1,923	1,908	1,858	1,718	1,735	1,753

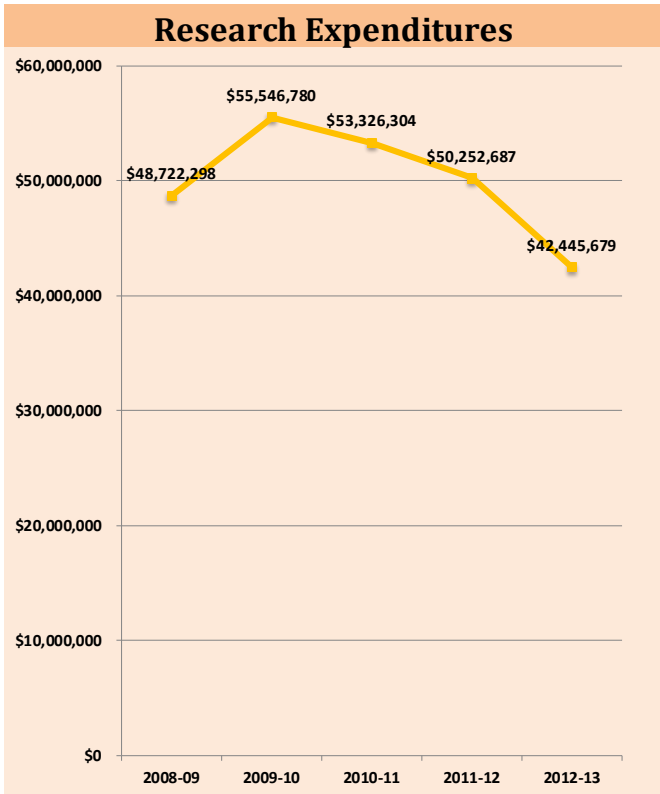
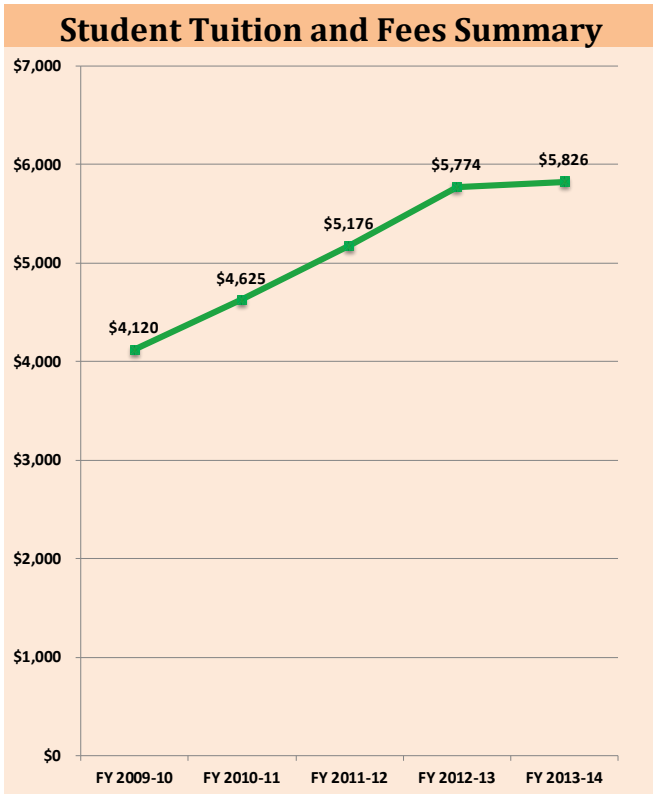
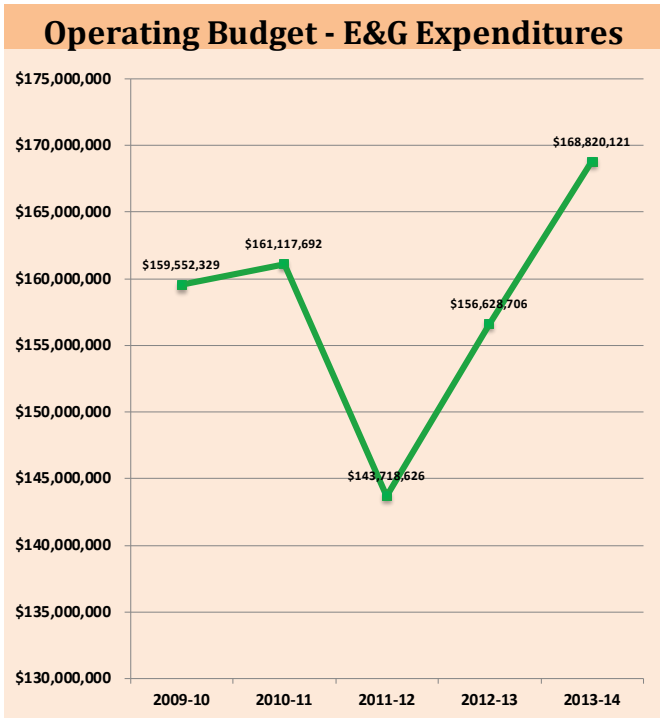
Source: BOG Accountability Report

Total Full-time Employees: By Classification and Gender

Class	Fall 2011			Fall 2012			Fall 2013		
	F	M	Total	F	M	Total	F	M	Total
Executive/Managerial	101	74	175	110	78	188	113	81	194
Faculty	285	311	596	286	323	609	295	339	634
Professional Non-Faculty	249	166	415	262	177	439	264	158	422
Clerical/Secretarial	227	30	257	214	30	244	213	30	243
Technical	41	37	78	42	38	80	37	36	73
Skilled Crafts	0	62	62	0	64	64	0	60	60
Service/Maintenance	57	87	144	59	80	139	60	88	148
Total	960	767	1,727	973	790	1,763	982	792	1,774

Source: OIR Fact Book

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



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

Key Accountability Indicators

Operating Budget

Revenues

	2009-10	2010-11	2011-12	2012-13	2013-14
MAIN OPERATIONS					
Recurring State Funds	\$99,264,736	\$101,521,534	\$91,821,312	\$92,309,490	\$95,101,227
Non-Recurring State Funds	\$669,622	\$6,379,472	\$6,000,982	(\$14,850,901)*	\$1,500,000
Tuition	\$56,148,042	\$66,438,001	\$69,519,546	\$64,620,473	\$62,906,124
Tuition Differential Fee	\$1,102,404	\$3,245,773	\$5,840,726	\$9,317,774	\$7,871,139
Misc. Fees & Fines	\$835,513	\$973,993	\$716,105	\$853,415	\$1,441,631
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$7,936,118	\$8,460,902	\$0	\$0	\$0
E&G Sub-total	\$165,956,435	\$187,019,675	\$173,898,671	\$152,250,251	\$168,820,121
Auxiliary Funds	\$22,808,023	\$25,267,943	\$25,552,427	\$25,213,058	\$26,764,787
Contract & Grants	\$52,808,492	\$56,742,558	\$53,333,017	\$44,847,891	\$53,297,187
Local Funds	\$63,365,611	\$78,439,036	\$69,027,997	\$62,875,392	\$91,688,840

*Due to the continued decline in the State's general revenue, Universities received a non-recurring base budget reduction

Expenditures

	2009-10	2010-11	2011-12	2012-13	2013-14*
MAIN OPERATIONS					
Instruction/Research	\$93,846,937	\$98,191,207	\$83,721,468	\$91,404,242	\$98,979,122
Administration and Support	\$26,852,328	\$26,150,741	\$26,165,237	\$27,370,987	\$29,880,540
PO&M	\$20,330,222	\$18,401,551	\$17,016,571	\$19,149,283	\$20,609,305
Student Services	\$12,050,479	\$11,846,764	\$10,663,345	\$11,465,614	\$11,782,425
Library/Audio Visual	\$5,929,520	\$5,943,759	\$5,469,947	\$6,441,462	\$6,667,258
Other	\$542,843	\$583,670	\$682,058	\$797,118	\$901,471
Total E&G Expenditures	\$159,552,329	\$161,117,692	\$143,718,626	\$156,628,706	\$168,820,121
Other Budget Entities					
Auxiliary Enterprises	\$20,755,632	\$20,695,955	\$22,200,051	\$23,852,343	\$38,893,893
Contracts and Grants	\$54,634,109	\$55,271,357	\$54,064,567	\$46,859,000	\$53,155,255
Local Funds	\$60,432,397	\$75,777,718	\$67,413,694	\$63,055,801	\$85,313,524

Source: BOG Accountability Report, **Estimated

Student Tuition and Fees Summary

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Base Tuition	\$2,658	\$2,870	\$3,100	\$3,100	\$3,152
Tuition Differential Fee	\$172	\$384	\$642	\$1,091	\$1,091
Percent Increase	15%	15%	15%	12.0%	1.3%
Required Fees	\$1,290	\$1,371	\$1,434	\$1,583	\$1,583
Total Tuition and Fees	\$4,120	\$4,625	\$5,176	\$5,774	\$5,826

Source: BOG Work Plan, Controller's Office

Research Activity

The Division of Research (DoR) organized a series of workshops, presentations and discussions regarding research opportunities and the commercialization of research at the University. In 2012-13, faculty submitted 198 proposals, and received 193 new contract and grants awards totaling in excess of \$42 million, an increase of 5.5% from the previous year.

Since 2010, the Division sponsors an awards program to recognize faculty members who have demonstrated outstanding achievements in research and scholarly activities. The categories are: Distinguished Researcher Award, Research Excellence Award and Emerging Researcher Award.

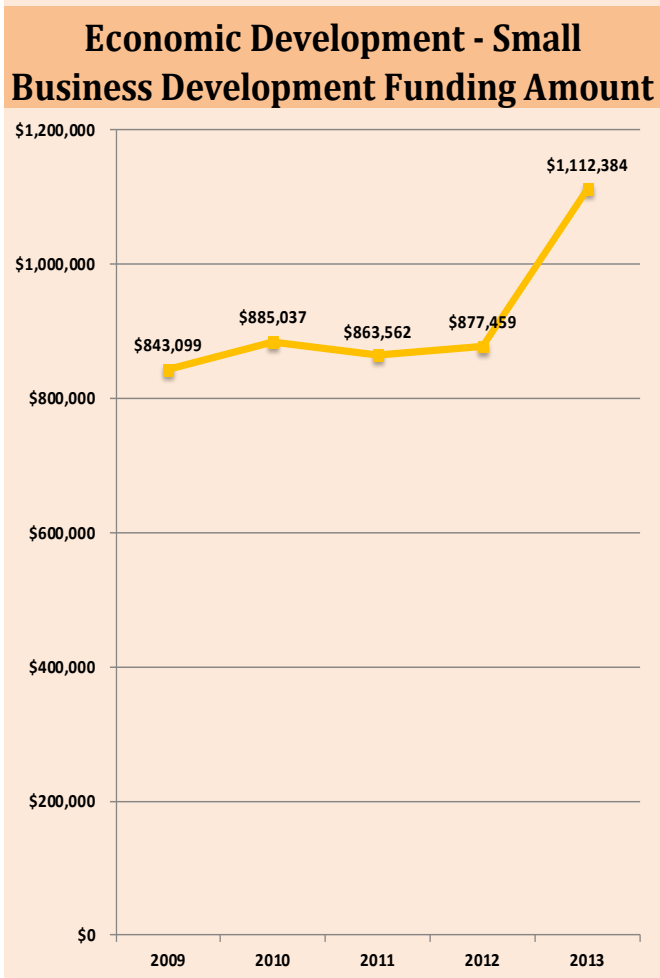
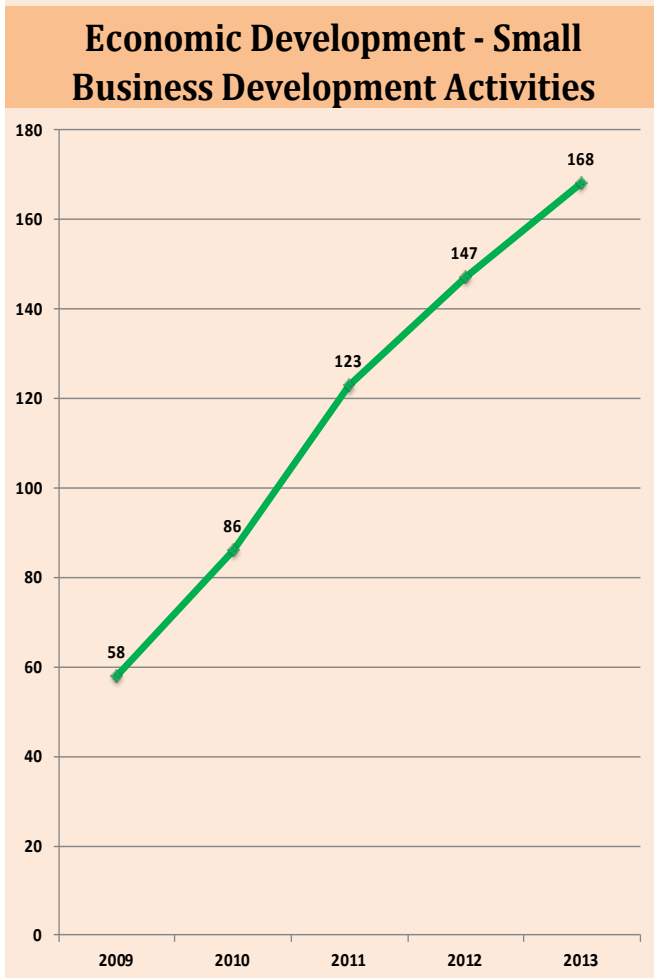
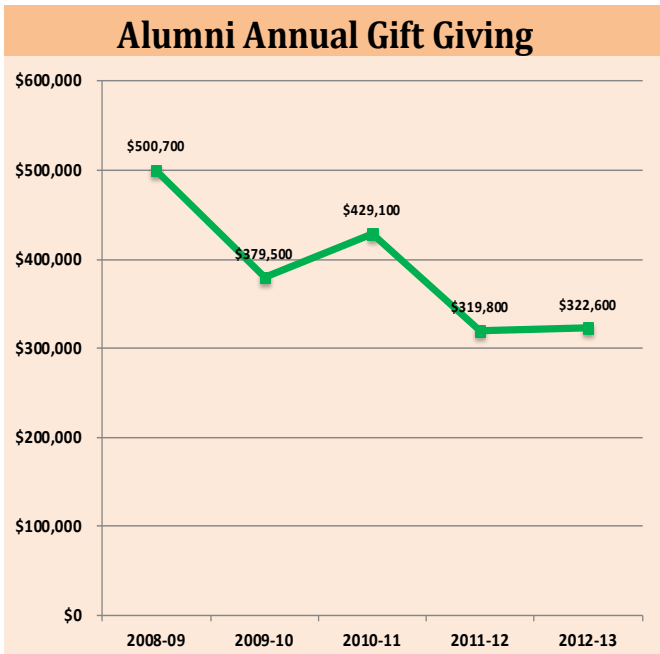
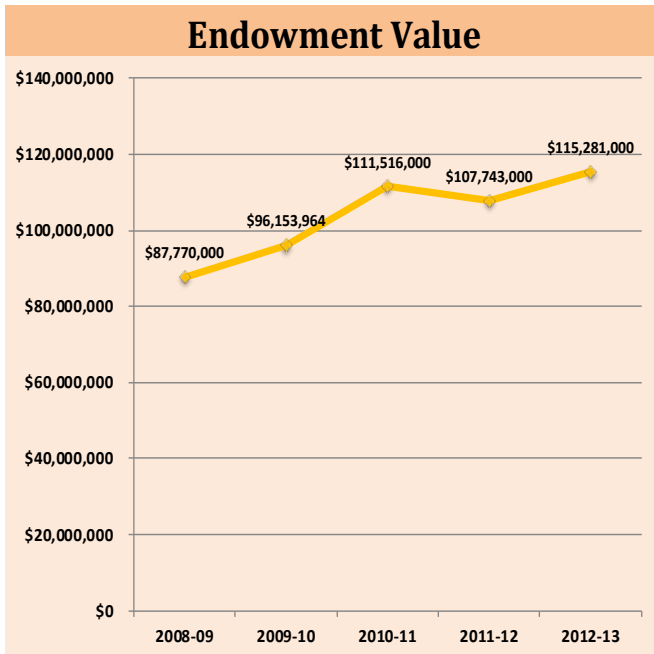
The following table provides Sponsored Research activities for the past seven years:

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Research Revenues							
Total Research Revenues	\$41,236,415	\$43,668,943	\$36,282,010	\$50,276,281	\$53,143,419	\$40,252,687	\$42,445,679
Federal Government (Direct and Flow-through)	\$34,585,255	\$33,801,756	\$26,410,245	\$44,992,423	\$46,589,162	35,430,269	\$39,376,359
State and Local Government	\$4,374,743	\$5,743,466	\$7,011,561	\$3,154,802	\$3,084,929	3,528,647	\$1,918,099
Private/Other Sources	\$2,276,417	\$4,123,721	\$2,860,204	\$2,129,056	\$3,474,328	1,293,771	\$1,151,221
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Research Expenditures							
Total Research Expenditures	\$43,213,632	\$46,724,397	\$48,722,298	\$55,546,780	\$53,326,304	\$50,252,687	\$42,445,679
Proposals Submitted to Prospective Funding Agencies	214	325	263	330	303	221	198
New Contracts or Grants Awards Received	155	178	189	285	229	215	193

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Projects Active During Fiscal Year	850	774	1,122	996	838	426	543
Applications for U.S. Patents, Licenses Submitted	18	1	14	13	22	25	12
U.S. Patents, Licenses Granted	6	0	0	6	3	4	5
Amount of Royalties Received	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0

Source: Contracts and Grants Annual Report

Strategic Initiative 4: Enable excellence in University Relations and Development



Strategic Initiative 4: Enable excellence in University Relations and Development

Key Accountability Indicators

Foundation and Alumni Giving

Several new strategies and fundraising initiatives were launched by the University to strengthen its corporate relations and to increase the philanthropic support and the endowment of the FAMU Foundation. Under the auspices of the Division of University Relations, relationships and involvement with the Industry Cluster partners were enhanced. The following tables depict the University's performance in these arenas.

Endowment and Alumni Giving

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Total Endowment Value	\$118,799,000	\$112,354,000	\$87,770,000	\$96,153,964	\$111,516,000	\$107,743,000	\$115,281,000
Annual Gifts Received	\$523,054	\$496,500	\$500,700	\$379,500	\$429,100	\$319,800	\$322,600
Percentage of Alumni Donors	1.9%	2.8%	3.7%	4.5%	9.7%	5.8%	4.39%*

*Estimated

Total Number of Industry Cluster Partners

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Total # of Members	38	38	42	46	51	30	31

Source: University Advancement

Economic Development – FAMU Small Business Center

In 2013, the Center delivered 3,364 of direct consulting hours (prep + contact). This was nearly double the amount of the previous year and above the total hour goal of 2,227 (151.08%). In terms of market segment breakup, goals for Pre-venture were slightly down, with Start-up and Micro Business client hourly goals met. 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.

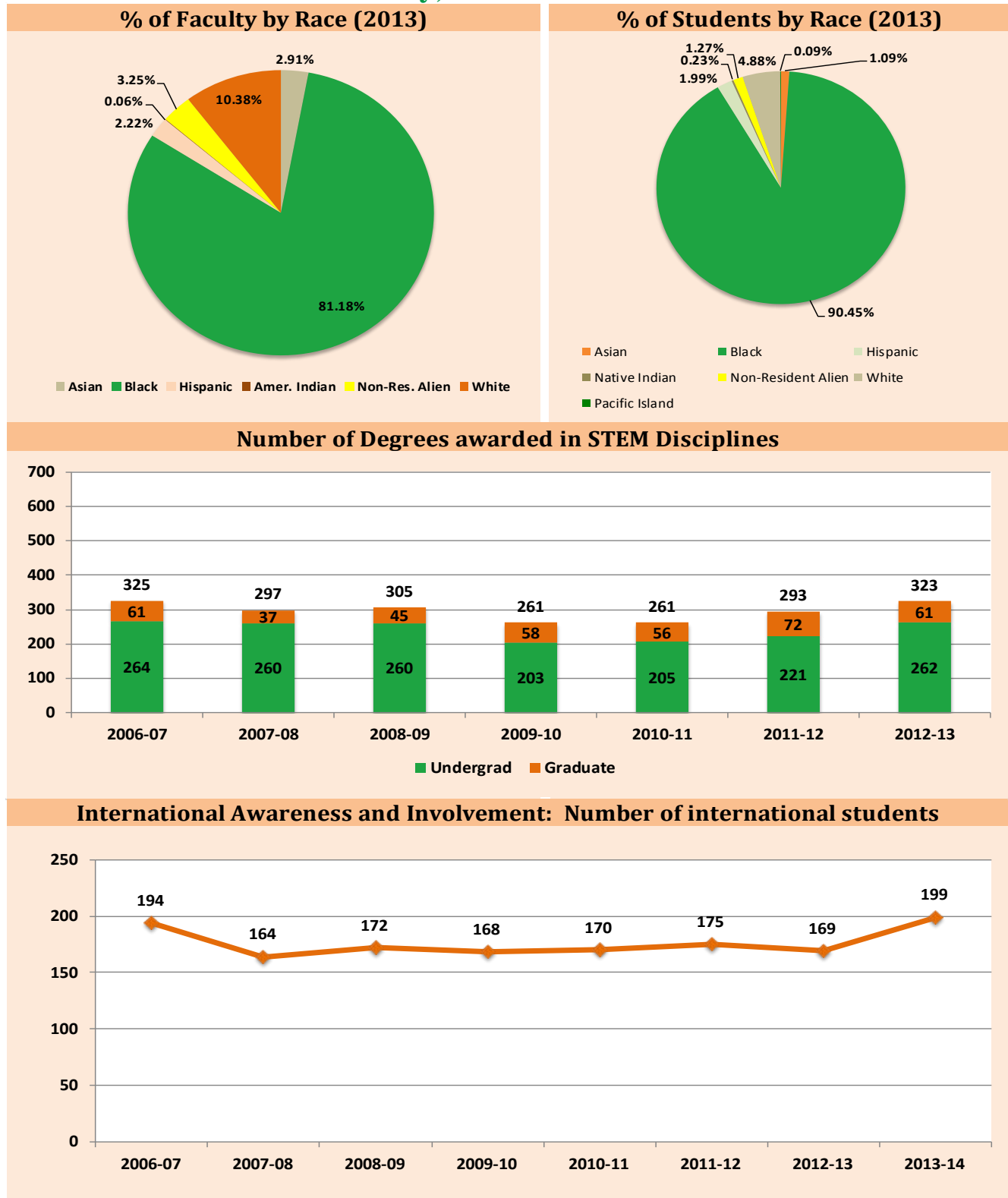
The Center has experienced an increase in the number of economic development activities (95% over a three-year period) and funding from State and Federal sources (29% over a three-year period).

Economic Development and Funding

	2008	2009	2010	2011	2012	2013
Economic Development Activities	67	58	86	123	147	168
State and Federal Funding Received for Economic Development	\$653,605	\$843,099	\$885,037	\$863,562	\$877,459	\$1,112,384

Source: FAMU Small Business Development Center (SBDC)

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



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

Key Accountability Indicators

Diversity of Faculty, Staff and Students

While the University continues its historic mission of educating African Americans, persons of all races, ethnic origins and nationalities are welcomed and encouraged to remain life-long members of the university community. The University, through its diverse faculty and staff, provides a caring, nurturing, collegial and respectful environment. Diversity is one of the University's core values, an essential element to the achievement of the University's mission: Scholarship, Fiscal Responsibility, Diversity, Courage, Collegiality, Excellence, Accountability, Service, Integrity, Freedom, Openness, Collaboration, Fairness, Respect, and Ethics.

Faculty and Staff Diversity

Year		Asian	Black	Hispanic	Amer. Indian	Non-Res. Alien	White	Total
2013-14	Number	51	1,423	39	1	57	182	1,753
	Percent	2.91%	81.18%	2.22%	0.06%	3.25%	10.38%	100.00%
2012-13	Number	76	1,465	25	1	0	196	1,763
	Percent	4.31%	83.10%	1.42%	0.06%	0.00%	11.12%	100.00%
2011-12	Number	82	1,429	24	1		191	1,727
	Percent	4.75%	82.74%	1.39%	0.06%	0.00%	11.06%	100.00%
2010-11	Number	84	1,554	36	4	0	210	1,888
	Percent	4.45%	82.31%	1.91%	0.21%	0.00%	11.12%	100.00%
2009-10	Number	89	1,593	32	3	0	220	1,937
	Percent	4.59%	82.24%	1.65%	0.15%	0.00%	11.36%	100.00%
2008-09	Number	90	1,581	27	2	0	224	1,924
	Percent	4.68%	82.17%	1.40%	0.10%	0.00%	11.64%	100.00%
2007-08	Number	73	1,527	27	2	36	229	1,894
	Percent	3.85%	80.62%	1.43%	0.11%	1.90%	12.09%	100.00%
2006-07	Number	67	1,519	22	0	42	221	1,871
	Percent	3.58%	81.19%	1.18%	0.00%	2.24%	11.81%	100.00%

Source: University Fact Book and IPEDS

Student Diversity

	2007	2008	2009	2010	2011	2012	2013
Ethnic Origin	%	%	%	%	%	%	%
Asian	1.08%	1.19%	1.26%	1.19%	1.06%	.99%	1.09%
Black	90.11%	89.73%	90.72%	91.59%	91.49%	90.74%	90.44%
Hispanic	2.01%	2.26%	2.13%	1.56%	1.74%	1.89%	1.99%
Native Indian	0.19%	0.23%	0.19%	0.26%	0.00%	.21%	.23%

	2007	2008	2009	2010	2011	2012	2013
Non-Resident Alien	1.16%	1.11%	0.92%	0.73%	0.86%	1.08%	1.27%
White	4.86%	5.03%	4.78%	4.53%	4.62%	5.0%	4.88%
Pacific Island	0.00%	0.00%	0.00%	0.00%	0.00%	.09%	0.09%
Multiple	0.00%	0.00%	0.00%	0.14%	0.23%	0%	0%
Not Reported	0.60%	0.46%	0.00%	0.00%	0.00%	0%	0%

Source: OIR

Degree Production in areas of Strategic Emphasis (as defined by the Board of Governors)

A significant percentage of the University's graduates are in the STEM and health fields. The following tables indicate the proportions of graduates, at the baccalaureate and graduate levels, in these fields as well as the percent of graduates from all the BOG strategic areas of emphasis identified in the SUS Annual Reports.

Baccalaureate Degrees Awarded in Programs of Strategic Emphasis

Areas of Strategic Emphasis	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Science, Technology, Engineering, and Math	264	260	260	203	205	221	262
Health Professions	60	79	97	78	80	117	105
Security and Emergency Services	123	144	139	120	145	165	179
Globalization	83	101	75	76	71	85	87
Education	10	12	11	2	5	6	2
Total	540	596	582	479	506	594	635
<i>Percentage of All Baccalaureate Degrees (includes second majors)</i>	<i>41%</i>	<i>40%</i>	<i>40%</i>	<i>38%</i>	<i>39%</i>	<i>40%</i>	<i>43%</i>

Graduate Degrees Awarded in Areas of Strategic Emphasis

Areas of Strategic Emphasis	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Science, Technology, Engineering, and Math	61	37	45	58	56	72	61
Health Professions	130	185	164	194	184	183	198
Security and Emergency Services	0	0	0	0	0	0	0
Globalization	0	0	0	0	0	0	0
Education	3	7	2	4	4	4	1
Total	194	229	211	256	244	259	260
<i>Percent of All Graduate Degrees</i>	<i>40%</i>	<i>43%</i>	<i>36%</i>	<i>39%</i>	<i>39%</i>	<i>43%</i>	<i>39%</i>

Source: BOG Accountability Report

International Awareness and Involvement

The University supports and promotes internationalization through the incorporation of international curriculum support and academic enhancement activities related to teaching, research, and public service. The University offers services to students, faculty, and staff through the International Student and Scholar Services, International Education and Exchange Programs, and International Research and Development. Additionally, the University offers several programs and activities to enhance the overall educational experience of international students and scholars at the University. The University offers international experiences through the following programs:

1. The Education Abroad and Exchange Program which provides FAMU students an array of resources to help them identify opportunities for study, travel, and work abroad.
2. The Diplomat-in-Residence Program, a program supported by the United States Department of State which to encourage students to pursue careers in Foreign Services.
3. International Research and Development Program facilitates the development of international collaborative projects by providing technical assistance to faculty and staff to enable FAMU faculty, staff, and students to become involved in international collaborative research and development activities.

The University continues to strengthen and expand the international dimension of outreach and service. The following table shows the number of activities yearly, workshops and training opportunities for faculty and staff, and the number of international fellowships awarded to graduate students.

International Awareness Activities

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Number of international students	194	164	172	168	170	175	169	199
Number of diversity/inclusion training and workshops	2	3	4	4	5	2	2	2

Source: Office of International Education

Intensive English Language Program

In June 2013, the Division of Continuing Education launched the Intensive English Program (IEP). The IEP is a non-credit English language program specifically offered to students at the postsecondary level to enhance their language skills for personal growth and development and to prepare them for academic studies. The IEP focuses on preparing students to reach the level of proficiency required to pass entrance examinations such as the GRE/GMAT/IELTS/MELAB/TOEFL and thereby apply to the University for formal admission to pursue a degree and/or take courses for academic credit. To date, the program has served 32 students.