

FAMU - Scorecard for Institutional Goals - 2018-19

Metric	Baseline	2019 Goal	2019 To Date	Alignment
Achieve an overall score on the metrics evaluated under the Performance Based Funding Model	72	≥70		P, PBF, SP
Graduation, Retention and Licensure Pass Rates				
Six-Year Graduation Rate	47.3%	49%		P, SP, AP
Increase the University's Four-Year Graduation Rate from 21.8% to 25%	21.8%	25%		PBF, SP, AP
Achieve First-Time Licensure Pass Rates that Meet or Exceed State/National Benchmarks in Law (Goal: ≥70%), Nursing (≥90%), Pharmacy (≥88%) and Physical Therapy (≥92%)	TBD	1 of 4		P, SP, AP
Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	76.3%	80%		PBF, SP, AP
FTIC Second-Year Retention Rate	82.6%	84%		SP, AP
Enrollment and Online Education				
Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation	66.7%	68.5%		PBF, SP, AP
Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$33,000	\$34,000		PBF, SP, AP
Bachelor's Degrees within Programs of Strategic Emphasis (PSE)	42.6%	45%		PBF, SP, AP
Graduate Degrees within Programs of Strategic Emphasis (PSE)	58.9%	59%		PBF, SP, AP
Percent of Bachelor's Degrees without Excess Hours	41.6%	45%		PBF, SP, AP
Bachelor's Degrees Awarded	1,562	1,400	1,258	SP, AP
Graduate Degrees Awarded	579	621	643	SP, AP
Time to Degree for FTICs in 120-hr Programs	5.2	4.9		SP, AP
Research Productivity				
Increase Total R&D Expenditures by 1% (from \$38M to 38.38M)	\$38M	\$38.38	\$24.9M (12/31/18)	P, SP, AP
Percent of R&D Expenditures Funded from External Sources	83%	83%		PBF, SP, AP
Number of Patents	4	5		SP, AP
Number of Research Doctorates Awarded	22	23	25	SP
Financial Health				
Reduce overall expenditures by 5% and continue to invest in the University's key initiatives and strategic priorities, while increasing cash flow and liquidity (reserves).	TBD	TBD		P, SP
Strengthen the University's Financial Health by Achieving or Exceeding a Minimum Debt Ratio of 1.0	TBD	1.0		P, SP
Annual Athletics Balance	TBD	>\$0		P, SP
Efficiency and Effectiveness				
Continue implementation of the University's comprehensive plan to improve customer service in key campus administrative units by achieving the Phase I milestones that have been outlined in the execution timeline	N/A	Implement plan by June 30		P, SP
Cost to Student (Net Tuition & Fees per 120 credit hours)	\$9,660	\$9,600		PBF, SP, AP
Customer Satisfaction	TBD			P, SP
Number of External Audit Findings	TBD	<4		SP
Fundraising				
Increase Annual Giving by 25% (from \$9.3M to \$11.6M) and Implement a Plan to Launch a Capital Campaign	\$9.3M	\$11.6M	\$8.14M (01/11/19)	P, SP
Investment/Endowment Value	\$123.5/ \$96.3M	\$129.3M \$97.9M	\$123.7M (11/30/18) / \$95.3M (09/30/18)	SP

Alignment:	P (President)	SP (Strategic Plan)	PBF (Performance Based Funding)	AP (Accountability Plan)
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Metric	Baseline	2019 Goal	2019 To Date	Alignment
President's Annual Goals				
1. Achieve an overall score on the metrics evaluated under the Performance Based Funding Model of at least 70 points.	72	70		PBF, SP
2. Increase the University's Four-Year Graduation Rate from 21.8% to 25%	21.8%	25%		SP, AP
3. Achieve First-Time Licensure Pass Rates that Meet or Exceed State/National Benchmarks in Law (Goal: ≥70%), Nursing (≥90%), Pharmacy (≥88%) and Physical Therapy (≥92%)	0 of 4	1 of 4		SP, AP
4. Increase annual giving by 25% (from \$9.3M to \$11.6M) and implement a plan to launch a capital campaign.	\$9.3M	\$11.6M	\$8.14M (01/11/19)	SP
5. Continue implementation of the University's comprehensive plan to improve customer service in key campus administrative units by achieving the Phase I milestones that have been outlined in the execution timeline.	TBD	Implement plan by June 30		SP
6. Increase Total Headcount Enrollment by 4.67%	9,909	10,372	10,021	SP, AP
7. Increase Total R&D Expenditures by 1%*	\$38M	\$38.38M	\$24.9M (12/31/18)	PBF, SP, AP
8. Reduce overall expenditures by 5% and continue to invest in the University's key initiatives and strategic priorities, while increasing cash flow and liquidity (reserves).	TBD	TBD		SP
9. Strengthen the University's financial health by achieving or exceeding a minimum debt ratio of 1.0	TBD	1.0		
PBF Metrics				
1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation	66.7%	68.5%		SP, AP
2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$33,000	\$34,000.00		SP, AP
3. Cost to Student (Net Tuition & Fees per 120 credit hours)	\$9,660	9,600		SP, AP
4. Four-Year Graduation Rate (Full-time FTIC)	21.8%	25%		SP, AP
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	76.3%	80%		SP, AP
6. Bachelor's Degrees within Programs of Strategic Emphasis (PSE)	42.6%	45%		SP, AP
7. University Access Rate (Percent of Undergraduates with a Pell-grant)	62.8%	65%		SP, AP
8. Graduate Degrees within Programs of Strategic Emphasis (PSE)	58.9%	59%		SP, AP
9. Percent of Bachelor's Degrees without Excess Hours**	41.6%	45%		SP, AP
10. Percent of R&D Expenditures Funded from External Sources	83%	83%		P, SP, AP
Strategic Plan/Work Plan				
1. Six-Year Graduation Rates	47%	49%		SP, AP
2. Bachelor's Degrees Awarded	1,555	1,400	1,258	SP, AP
3. Graduate Degrees Awarded	579	621	643	SP, AP
4. FCS AA Transfers Headcount Enrollment	854	905	846	SP
5. FTIC Second Year Retention Rates	82.6%	84%		SP, AP
6. Time to Degree for FTICs in 120-hr Programs	5.2	4.9		AP
7. Percent of Undergraduate FTE in Online Courses	4%	7%	4.2%	SP, AP
8. Number of Students Enrolled in Graduate Online Programs	43	55	47	SP, AP
9. Number of Research Doctorates Awarded	22	23	25	SP
10. Number of Patents	4	5		SP, AP
11. Investment Value/Endowment Value	\$123.5/ \$96.3M	\$129.3M \$97.9M	\$123.7M (11/30/18)/ \$95.3M (09/30/18)	SP
12. Customer Satisfaction	TBD	TBD		SP
13. Number of External Audit Findings	TBD	<4		SP
14. Annual Athletics Balance	TBD	>\$0		SP

Alignment:	P (President)	SP (Strategic Plan)	PBF (Performance Based Funding)	AP (Accountability Plan)
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