

## FAMU - Scorecard for Institutional Goals - 2018-19

Metric	Baseline	2019 Goal	2019 To Date	Alignment
<b>Achieve an overall score on the metrics evaluated under the Performance Based Funding Model</b>	72	≥70	70	P, PBF, SP
<b>Graduation, Retention and Licensure Pass Rates</b>				
Six-Year Graduation Rate	47.3%	49%	50%	P, SP, AP
Increase the University's Four-Year Graduation Rate from 21.8% to 25%	21.8%	25%	22.5%	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	0 of 4	P, SP, AP
Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	76.3%	80%	71.3%	PBF, SP, AP
FTIC Second-Year Retention Rate	82.6%	84%	79%	SP, AP
<b>Degree Production and Employment Outcomes</b>				
Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation	66.7%	68.5%	63.9%	PBF, SP, AP
Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$33,000	\$34,000	\$31,000	PBF, SP, AP
Bachelor's Degrees within Programs of Strategic Emphasis (PSE)	42.6%	45%	43.7%	PBF, SP, AP
Graduate Degrees within Programs of Strategic Emphasis (PSE)	58.9%	59%	55.2%	PBF, SP, AP
Percent of Bachelor's Degrees without Excess Hours	41.6%	45%	51.4%	PBF, SP, AP
Bachelor's Degrees Awarded	1,562	1,400	1,258	SP, AP
Graduate Degrees Awarded	579	621	653	SP, AP
Time to Degree for FTICs in 120-hr Programs	5.2	4.9	4.9	AP
<b>Enrollment and Online Education</b>				
Increase Total Headcount Enrollment by 4.67%	9,909	10,372	10,031	P, SP, AP
FCS AA Transfers Fall Headcount Enrollment	854	905	886	SP, AP
Percent of Undergraduate FTE in Online Courses	4%	7%	7%	SP, AP
University Access Rate (Percent of Undergraduates with a Pell-grant)	62.8%	65%	65.6%	PBF, SP, AP
Number of Students Enrolled in Graduate Online Programs	43	55	47	SP, AP
<b>Research Productivity</b>				
Increase Total R&D Expenditures by 1% (from \$38M to 38.38M)	\$38M	\$38.38	\$44M	P, SP, AP
Percent of R&D Expenditures Funded from External Sources	83%	83%	84%	PBF, SP, AP
Number of Patents	4	5	3	SP, AP
Number of Research Doctorates Awarded	22	23	25	SP
<b>Financial Health</b>				
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).	\$176.4M	\$167.6M	\$165M	P, SP
Strengthen the University's Financial Health by Achieving or Exceeding a Minimum Debt Ratio of 1.0	-0.13	1.0	3.47	P, SP
Annual Athletics Balance	TBD	>\$0	TBD	P, SP
<b>Efficiency and Effectiveness</b>				
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	All 6 deliverables met	P, SP
Cost to Student (Net Tuition & Fees per 120 credit hours)	\$9,410	\$9,600	\$7,600	PBF, SP, AP
Customer Satisfaction	TBD	TBD	TBD	P, SP
Number of External Audit Findings	10	<4	<4	SP
<b>Fundraising</b>				
Increase Annual Giving by 25% (from \$9.3M to \$11.6M) and Implement a Plan to Launch a Capital Campaign	\$9.3M	\$11.6M	\$8.5M (02/08/19)	P, SP
Investment/Endowment Value	\$123.5/ \$96.3M	\$129.3M \$97.9M	\$126.1M (04/30/19)/ \$96.9M (04/30/19)	SP

<b>Alignment:</b>	P (President)	SP (Strategic Plan)	PBF (Performance Based Funding)	AP (Accountability Plan)
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Metric	Baseline	2019 Goal	2019 To Date	Alignment
<b>President's Annual Goals</b>				
1. Achieve an overall score on the metrics evaluated under the Performance Based Funding Model of at least 70 points.	72	70	70	PBF, SP
2. Increase the University's Four-Year Graduation Rate from 21.8% to 25%	21.8%	25%	22.5%	PBF, 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	0 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	\$11.625M as of 06/28/19	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.	N/A	Implement plan by June 30	All 6 deliverables met	SP
6. Increase Total Headcount Enrollment by 4.67%	9,909	10,372	10,031	SP, AP
7. Increase Total R&D Expenditures by 1%*	\$38M	\$38.38M	\$43.9M as of 06/17/19	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).	\$176.4M	\$167.6M	\$165M	SP
9. Strengthen the University's financial health by achieving or exceeding a minimum debt ratio of 1.0	-0.13	1.0	3.47	SP
<b>PBF Metrics</b>				
1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation	66.7%	68.5%	63.9%	SP, AP
2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$33,000	\$34,000	\$31,600	SP, AP
3. Cost to Student (Net Tuition & Fees per 120 credit hours)	\$9,660	\$9,600	\$7,640	SP, AP
4. Four-Year Graduation Rate (Full-time FTIC)	21.8%	25%	22.5%	SP, AP
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	76.3%	80%	71.3%	SP, AP
6. Bachelor's Degrees within Programs of Strategic Emphasis (PSE)	42.6%	45%	43.7%	SP, AP
7. University Access Rate (Percent of Undergraduates with a Pell-grant)	62.8%	65%	65.6%	SP, AP
8. Graduate Degrees within Programs of Strategic Emphasis (PSE)	58.9%	59%	55.2%	SP, AP
9. Percent of Bachelor's Degrees without Excess Hours**	41.6%	45%	51.4%	SP, AP
10. Percent of R&D Expenditures Funded from External Sources	83%	83%	84%	P, SP, AP
<b>Strategic Plan/Work Plan</b>				
1. Six-Year Graduation Rates	47%	49%	50%	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	886	SP
5. FTIC Second Year Retention Rates	82.6%	84%	79%	SP, AP
6. Time to Degree for FTICs in 120-hr Programs	5.2	4.9	4.9	AP
7. Percent of Undergraduate FTE in Online Courses	4%	7%	7%	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	3 (04/30/19)	SP, AP
11. Investment Value/Endowment Value	\$123.5/ \$96.3M	\$129.3M \$97.9M	126.1M (04/30/19) / \$96.9M (04/30/19)	SP
12. Customer Satisfaction	TBD	TBD	TBD	SP
13. Number of External Audit Findings	10	<4	5	SP
14. Annual Athletics Balance	TBD	>\$0	TBD	SP