

FAMU - Scorecard for Institutional Goals - 2019-20

Metric	Baseline	2020 Goal	2020 Actual	Alignment
President's Annual Goals				
1. Achieve an overall score on the metrics evaluated under the Performance Based Funding Model of at least 71 points.	70	≥71	73	PBF, SP
2. Increase the University's Four-Year Graduation Rate from 22.5% to 30%	22.5%	30.0%	27.7%	PBF, SP, AP
3. Achieve First-Time Licensure Pass Rates that Meet or Exceed State/National Benchmarks in Law (Goal: ≥80%), Nursing (≥85%), Pharmacy (≥85%) and Physical Therapy (≥78%)	0 of 4	1 of 4	0 of 4	SP, AP
4. Increase annual giving by 5% (from \$11.654M to \$12.206M) and continue to implement a plan to launch a capital campaign	\$11.654M	\$12.206M	\$7.3M As of 6-30-20	SP
5. Continue implementation of the University's comprehensive service excellence plan to improve customer service in key administrative units	5 Deliverables	Implement all 5 Deliverables by June 30	TBD	SP
6. Increase enrollment of FCS AA transfer students	886	975	925	SP, AP
7. Increase Total R&D Expenditures by 1% (from \$43.9M to \$44.3M)	\$43.9M	\$44.3M	\$39.6M As of 6-30-20	SP, AP
8. Ensure completion of CASS and residence hall on time and within budget.	TBD	TBD	TBD	SP
9. Strengthen the University's financial health by achieving or exceeding a minimum debt coverage ratio of 1.0	4.13	≥1.0	1.88	SP
PBF Metrics				
1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation	63.9%	70.5%	65.6%	SP, AP
2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$31,600	\$34,700	\$33,500	SP, AP
3. Cost to Student (Net Tuition & Fees per 120 credit hours)	\$7,640	\$7,600	\$6,570	SP, AP
4. Four-Year Graduation Rate (Full-time FTIC)	22.5%	30%	27.7%	SP, AP
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	71.3%	85%	73.0%	SP, AP
6. Bachelor's Degrees within Programs of Strategic Emphasis (PSE)	43.7%	48%	47.8%	SP, AP
7. University Access Rate (Percent of Undergraduates with a Pell-grant)	65.6%	65%	64.3%	SP, AP
8. Graduate Degrees within Programs of Strategic Emphasis (PSE)	55.2%	60%	51.7%	SP, AP
9. Percent of Bachelor's Degrees without Excess Hours	51.4%	52%	53.5%	SP, AP
10. Number of Bachelor's Degrees Awarded to Transfers with AA from FCS	277	290	269	AP
Strategic Plan/Accountability Plan				
1. Six-Year Graduation Rates	50%	51%	52.0%	SP, AP
2. Bachelor's Degrees Awarded	1,258	1,500	1,440	SP, AP
3. Graduate Degrees Awarded	643	660	630	SP, AP
4. Total Student Headcount Enrollment (degree seeking students only)	9,583	9,800	9,277	AP, SP
5. FTIC Second Year Retention Rates	79%	84%	80.0%	SP, AP
6. Time to Degree for FTICs in 120-hr Programs	4.9	4.7	4.8	AP
7. Percent of Undergraduate FTE in Online Courses	7%	10%	10%	SP, AP
8. Number of Students Enrolled in Graduate Online Programs	47	55	49	SP, AP
9. Number of Research Doctorates Awarded	25	30	20	SP
10. Number of Patents	3	5	4	SP, AP
11. Investment Value/Endowment Value	\$125.7M/ \$98.2M	\$128M/ \$98M	\$123.5M/\$95.6M As of 6-30-20	SP
12. Customer Satisfaction	TBD	TBD	TBD	SP
13. Number of External Audit Findings	5	<4	TBD	SP
14. Annual Athletics Balance	\$0	>\$0	TBD	SP
Alignment: P (President's Goals) PBF (Performance Based Funding Metric) AP (Accountability Plan) SP (Strategic Plan)				

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Achieve an overall score on the metrics evaluated under the Performance Based Funding Model of at least 71 points	70	≥71	73	P, PBF, SP
Graduation, Retention and Licensure Pass Rates				
Six-Year Graduation Rate	50%	51%	52.0%	P, SP, AP
Increase the University's Four-Year Graduation Rate from 22.5% to 30%	22.5%	30%	27.7%	PBF, SP, AP
Achieve First-Time Licensure Pass Rates that Meet or Exceed State/National Benchmarks in Law (Goal: >80%), Nursing (>85%), Pharmacy (>85%) and Physical Therapy (>78%)	0 of 4	1 of 4	0 of 4	P, SP, AP
Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	71.3%	85%	73.0%	PBF, SP, AP
FTIC Second-Year Retention Rate	79%	84%	80.0%	SP, AP
Degree Production and Employment Outcomes				
Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation	63.9%	70.5%	65.6%	PBF, SP, AP
Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$31,000	\$34,700	\$33,500	PBF, SP, AP
Number of Bachelor's Degrees Awarded to Transfers with AA from FCS	277	290	269	PBF, AP
Bachelor's Degrees within Programs of Strategic Emphasis (PSE)	43.7%	48%	47.8%	PBF, SP, AP
Graduate Degrees within Programs of Strategic Emphasis (PSE)	55.2%	60%	51.7%	PBF, SP, AP
Percent of Bachelor's Degrees without Excess Hours	51.4%	52%	53.5%	PBF, SP, AP
Bachelor's Degrees Awarded	1,258	1,500	1,440	SP, AP
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Time to Degree for FTICs in 120-hr Programs	4.9	4.7	4.8	AP
Enrollment and Online Education				
Total Student Headcount Enrollment (degree seeking students only)	9,583	9,800	9,277	P, SP, AP
FCS AA Transfers Fall Headcount Enrollment	886	975	925	SP, AP
Percent of Undergraduate FTE in Online Courses	7%	10%	10.0%	SP, AP
University Access Rate (Percent of Undergraduates with a Pell-grant)	65.6%	65%	64.3%	PBF, SP, AP
Number of Students Enrolled in Graduate Online Programs	47	55	49	SP, AP
Research Productivity				
Increase Total R&D Expenditures by 1% (from \$43.9M to 44.3M)	\$43.9M	\$44.3M	\$39.6 As of 6-30-20	P, SP, AP
Number of Patents	3	5	4	SP, AP
Number of Research Doctorates Awarded	25	30	20	SP
Financial Health				
Ensure completion of CASS and residence hall on time and within budget.	TBD	TBD	TBD	P, SP
Strengthen the University's Financial Health by Achieving or Exceeding a Minimum Debt Ratio of 1.0	4.13	≥1.0	1.88	P, SP
Annual Athletics Balance	\$0	>\$0	TBD	P, SP
Efficiency and Effectiveness				
Continue implementation of the University's comprehensive service excellence plan to improve customer service in key administrative units	5 Deliverables	Implement all 5 Deliverables by June 30	TBD	P, SP
Cost to Student (Net Tuition & Fees per 120 credit hours)	\$7,640	\$7,600	\$6,570	PBF, SP, AP
Customer Satisfaction	TBD	TBD	TBD	SP
Number of External Audit Findings	5	<4	TBD	SP
Fundraising				
Increase annual giving by 5% (from \$11.654M to \$12.206M) and continue to implement a plan to launch a capital campaign	\$11.654M	\$12.206M	\$7.3M As of 6-30-20	P, SP
Investment/Endowment Value	\$125.7M/ \$98.2M	\$128M/ \$98M	\$123.5M/\$95.6M As of 6-30-20	SP

Alignment: P (President's Goals) | PBF (Performance Based Funding Metric) | AP (Accountability Plan) | SP (Strategic Plan)