



# BOARD *of* GOVERNORS

## State University System of Florida



# Florida A&M University

2017 Work Plan Presentation

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# Florida A&M University

## 2017 Work 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
- Availability of online course offerings
- Graduates in programs of strategic emphasis

#### 2. Enrichment of Academic Programs

- Admissions policies
- Curricula revisions
- Faculty professional development
- Student professional development
- Monitoring and evaluation of programs

#### 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, with focus on student-service areas



# Florida A&M University

## 2017 Work Plan: Performance Funding Goals

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

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	59.2	61.8	64.6	66.5	68.5	70.5	72.5

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

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	\$28,800	\$32,000	\$32,700	\$33,350	\$34,000	\$34,700	\$35,400

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.	.	\$14,350	\$13,830	\$12,640	\$12,390	\$12,140	\$11,890	\$11,640

### 4. FTIC Six-Year Graduation Rate

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
39.5	40.8	39.3	38.6	40.7	45	48	51	55

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
63.3	69.0	70.1	75.4	74.6	77	80	83	85



# Florida A&M University

## 2017 Work Plan: Performance Funding Goals (cont.)

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
48.5	50.3	51.1	49.7	48.0	49	51	53	55

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

FALL 2011	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019
68.5	65.8	61.6	64.8	65.4	65	65	65	65

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
48.8	43.5	43.3	51.5	58.2	58	59	60	60

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.	31.4	34.0	29.0	28.3	35	40	50	60

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
85.8	80.0	81.0	80.6	80.0*	80.0	80.0	80.0	80.0



# Florida A&M University

## 2017 Work Plan: Key Performance Indicators

### Teaching & Learning Metrics

#### Bachelor's Degrees Awarded [First Majors Only]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1,466	1,488	1,557	1,506	1,675	1,709	1,743	1,778	1,813

#### Graduate Degrees Awarded [First Majors Only]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
604	678	615	585	597	609	621	634	646

### Scholarship, Research and Innovation Metrics

#### Percent of Research Expenditures Funded from External Sources

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
86	80	81	81	84*	84	84	84	84

#### Total Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
52	51	46	47	45.4	45.8	46.3	46.7	47.5



# Florida A&M University 2017 Work Plan: Enrollment

## Headcount Enrollment by Level *(for Fall terms)*

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN
UNDERGRADUATE	9,670	8,565	7,726	7,458	7,364	7,641	7,939	8,259	8,603
MASTER'S	727	620	582	578	645	684	725	768	814
RESEARCH PHD	147	158	170	188	195	207	219	232	246
PROFESSIONAL PHD	1,360	1,255	1,223	1,235	964	1,022	1,083	1,148	1,217
UNCLASSIFIED	147	140	532	461	446	476	507	541	577
<b>TOTAL</b>	<b>12,051</b>	<b>10,738</b>	<b>10,233</b>	<b>9,920</b>	<b>9,614</b>	<b>10,030</b>	<b>10,473</b>	<b>10,948</b>	<b>11,457</b>

## Distance Learning as a Percentage of Total Enrollment

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 PLAN	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN
UNDERGRADUATE	0.19%	0.52%	0.84%	1.62%	2.21%	3.67%	3.87%	6.43%	8.95%
GRADUATE	2.36%	4.05%	2.53%	2.90%	2.46%	3.94%	4.16%	6.46%	9.99%
<b>TOTAL</b>	<b>0.55%</b>	<b>1.14%</b>	<b>1.14%</b>	<b>1.85%</b>	<b>2.26%</b>	<b>3.72%</b>	<b>3.93%</b>	<b>6.44%</b>	<b>9.15%</b>



# Florida A&M University

## 2017 Work Plan: New Programs

### New Programs For Consideration by University in AY 2017-18

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
<b>BACHELOR'S PROGRAMS</b>			
Biomedical Engineering	STEM	3	N
Public Health	HEALTH	4	N
<b>MASTER'S PROGRAMS</b>			
Aerospace Engineering	STEM	2	N
Construction Engineering and Technology	STEM	2	N
Systems Engineering	STEM	2	N
<b>DOCTORAL PROGRAMS</b>			
Aerospace Engineering	STEM	1	N
Doctor of Nursing Practice (DNP)	HEALTH	8	N



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[www.flbog.edu](http://www.flbog.edu)



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