



BOARD *of* GOVERNORS

State University System of Florida

Florida Agricultural and Mechanical University

2019 Accountability Plan Presentation

June 11-13, 2019

www.flbog.edu



Florida Agricultural and Mechanical University 2019 Accountability Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Increase student success outcomes

- Academic support and retention services
- Student recruitment
- Licensure pass rates

2. Promote Accountability and Increase Efficiency

- Unit-level metrics and outcomes (academic and administrative)
- Faculty workload and productivity
- Audit and compliance functions
- Budgeting and planning
- Customer service

3. Support Faculty Excellence

- Recruitment and retention of top-notch faculty
- Faculty professional development
- Teaching and research facilities



Florida Agricultural and Mechanical University 2019 Accountability Plan: Performance Funding

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	59.2	61.8	64.6	66.7	63.9	.	.	.	.
APPROVED GOALS	.	.	59.4	66.5	68.5	70.5	72.5	74.0	.
PROPOSED GOALS	.	.	.	.	.	70.5	72.5	74.0	75.0

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	28,800	32,000	32,700	33,000	31,600	.	.	.	.
APPROVED GOALS	.	.	31,100	33,350	34,000	34,700	35,900	37,400	.
PROPOSED GOALS	.	.	.	.	.	34,700	35,900	37,400	37,800

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	14,350	13,830	11,020	9,410*	7,640	.	.	.	.
APPROVED GOALS	.	.	.	12,390	9,600	9,550	9,500	9,450	.
PROPOSED GOALS	.	.	.	.	.	7,600	7,580	7,560	7,540

4. FTIC Four-Year Graduation Rate

	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL	12.7	14.0	19.2	21.6*	22.5	.	.	.	.
APPROVED GOALS	.	.	18	20	25	30	35	38	.
PROPOSED GOALS	.	.	.	.	.	30	35	38	40



Florida Agricultural and Mechanical University 2019 Accountability Plan: Performance Funding (cont.)

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	70.1	75.4	74.6	70.0*	71.3	.	.	.	.
APPROVED GOALS	.	.	76	77	80	85	86	88	.
PROPOSED GOALS	.	.	.	.	.	85	86	88	88

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	51.1	49.7	48.0	42.6	43.7	.	.	.	.
APPROVED GOALS	.	.	51	49	45	48	52	55	.
PROPOSED GOALS	.	.	.	.	.	48	52	55	55

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

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2019	FALL 2020
ACTUAL	61.6	64.8	65.4	62.8	65.6	.	.	.	.
APPROVED GOALS	.	.	60	65	65	65	65	65	.
PROPOSED GOALS	.	.	.	.	.	65	65	65	65

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	43.3	51.5	58.2	58.9	55.2	.	.	.	.
APPROVED GOALS	.	.	49	58	59	60	60	60	.
PROPOSED GOALS	.	.	.	.	.	60	60	60	60



Florida Agricultural and Mechanical University 2019 Accountability Plan: Performance Funding (cont.)

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	34.0	29.0	39.0	41.6	51.4	.	.	.	.
APPROVED GOALS	.	.	35	35	45	52	62	72	.
PROPOSED GOALS	.	.	.	.	.	52	62	72	75

10.1 BOT Choice: Percent of R&D Expenditures Funded from External Sources

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	81.0	80.6	84.0	83.4	83.7	.	.	.	.
APPROVED GOALS	.	.	80	80	83	84	84	84	.
PROPOSED GOALS	.	.	.	.	.	84	84	84	84

10.2 BOT Choice: Number of Bachelor's Degrees Awarded to Transfers with AA from FCS

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	188	161	208	244	277	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	290	310	330	350



Florida Agricultural and Mechanical University 2019 Accountability Plan: Key Performance Indicators

Teaching & Learning Metrics

Six-Year FTIC Graduation Rates [full- & part-time students]

	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20	2015-21	2016-22
ACTUAL	39	39	41	47	50	.	.	.	.
APPROVED GOALS	.	.	43	45	49	51	55	57	.
PROPOSED GOALS	.	.	.	.	.	51	55	57	60

Time to Degree for FTICs in 120hr programs

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	5.3	5.2	5.2	5.2	4.9	.	.	.	.
APPROVED GOALS	.	.	5.0	5.1	4.9	4.7	4.5	4.3	.
PROPOSED GOALS	.	.	.	.	.	4.7	4.5	4.3	4.1

Scholarship, Research and Innovation Metrics

Total Research Expenditures (\$M)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	46	47	45	38	40	.	.	.	.
APPROVED GOALS	.	.	46.5	45.8	38	39	39	40	.
PROPOSED GOALS	.	.	.	.	.	41	42	43	44

Percentage of Research Expenditures Funded from External Sources

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	81	81	84	83	84	.	.	.	.
APPROVED GOALS	.	.	80	84	83	84	84	84	.
PROPOSED GOALS	.	.	.	.	.	84	84	84	84



Florida Agricultural and Mechanical University 2019 Accountability Plan: Enrollment

Headcount Enrollment by Level (for Fall terms)

UNDERGRADUATES

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	8,003	7,705	7,364	7,546	7,724	.	.	.	.
APPROVED GOALS	.	.	.	7,641	7,868	8,207	8,571	8,960	.
PROPOSED GOALS	.	.	.	.	.	7,905	8,090	8,290	8,455

GRADUATES

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	1,698	1,754	1,804	1,861	1,859	.	.	.	.
APPROVED GOALS	.	.	.	1,912	1,976	2,094	2,220	2,353	.
PROPOSED GOALS	.	.	.	.	.	1,895	1,905	1,905	1,905

Distance Learning as a Percentage of Total FTE Enrollment

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL*	2017-18 REVISED*	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN	2022-23 Plan
UNDERGRADUATE	1%	2%	2%	4%	3%	5%	7%	9%	11%	13%	15%
GRADUATE	3%	3%	2%	3%	2%	3%	4.3%	5.6%	6.9%	8.2%	9.5%
TOTAL	4%	5%	4%	7%	5%	8%	11.3%	14.6%	17.9%	21.2%	24.5%

Note: *Pending BOG review of resubmitted data



Florida Agricultural and Mechanical University 2019 Accountability Plan: Improve 4yr Grad Rate

BACCALAUREATE-SEEKING RESIDENT UNDERGRADUATES WHO EARNED 15+ CREDIT HRS

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	28	29	29	30	30	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	30	30	30	30

Provide a Brief Update on Plan to Improve 4yr Graduation Rates

1. Academic

- Finish in Four Campaign
- Strengthen and Enhance Academic and Support Services
- Living and Learning Communities
- Peer Mentoring
- Early Warning Systems
- SLS Course Redesign
- Scholars for Success (PS2) Summer Program

2. Financial

- Strengthen the Financial Literacy Program

3. Policy

- Textbook Affordability

4. Curricular Incentives

- Office of Undergraduate Research



Florida Agricultural and Mechanical University 2019 Accountability Plan: New Programs

New Programs For Consideration in AY 2019-20

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
Cybersecurity	STEM	1	N
Business Analytics	STEM	3	N
Data Science	STEM	1	N
MASTER'S PROGRAMS			
Cybersecurity	STEM	1	N
Data Science	STEM	3	N
Aerospace Engineering	STEM	2	Y
DOCTORAL PROGRAMS			
Biology	STEM	3	N
Sustainability	STEM	0	N



BOARD *of* GOVERNORS
State University System of Florida

www.flbog.edu