



BOARD *of* GOVERNORS

State University System of Florida



Florida Agricultural and Mechanical University

Elmira Mangum, Ph.D.
President
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www.famu.edu



Florida Agricultural and Mechanical University 2014-15 Work Plan: Key Initiatives



Key Initiatives & Investments *(within 3 years)*

1. Increase the persistence/retention rate of undergraduate students, leading to increased graduation rates

2. Increase the number of undergraduate and graduate degrees awarded in the areas of STEM and health-related disciplines

3. Increase the pass rates on licensure examinations



Florida Agricultural and Mechanical University 2014-15 Work Plan: Enrollment



Planned Enrollment Growth

HEADCOUNT	FALL 2013 ACTUAL	FALL 2014 GOAL	FALL 2015 GOAL	FALL 2016 GOAL
UNDERGRADUATE	8,817	8,651	9,071	9,348
GRADUATE	1,779	1,746	1,920	2,161
NOT-DEGREE SEEKING	138	135	137	138
MEDICAL	n/a	n/a	n/a	n/a
TOTAL	10,734	10,532	11,128	11,647

Distance Learning* as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2012-13	2014-15	2015-16	2016-17
UNDERGRADUATE	.5%	1.1%	1.7%	3.8%
GRADUATE	0%	0%	5.4%	17.2%
TOTAL	.5%	.9%	2.4%	6.2%

Note*: Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.).



Florida Agricultural and Mechanical University 2014-15 Work Plan: New Programs



New Programs for Consideration by University in AY 2014-15

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
Environmental Studies	STEM	FGCU, FIU	
Interdisciplinary Studies	None	UCF, UNF (also FIU, UF, USF in CIP 30.9999)	FIU,UCF
Food Science	STEM	UF	
MASTER'S PROGRAMS			
None			
DOCTORAL PROGRAMS			
Doctor of Nursing Practice	CRIT: Health	FAU, FIU, FSU, UCF, UF, UNF, USF	FIU, FAU (web-assisted), UCF,UNF,UF



Florida Agricultural and Mechanical University 2014-15 Work Plan: Performance Funding



Performance Based Funding

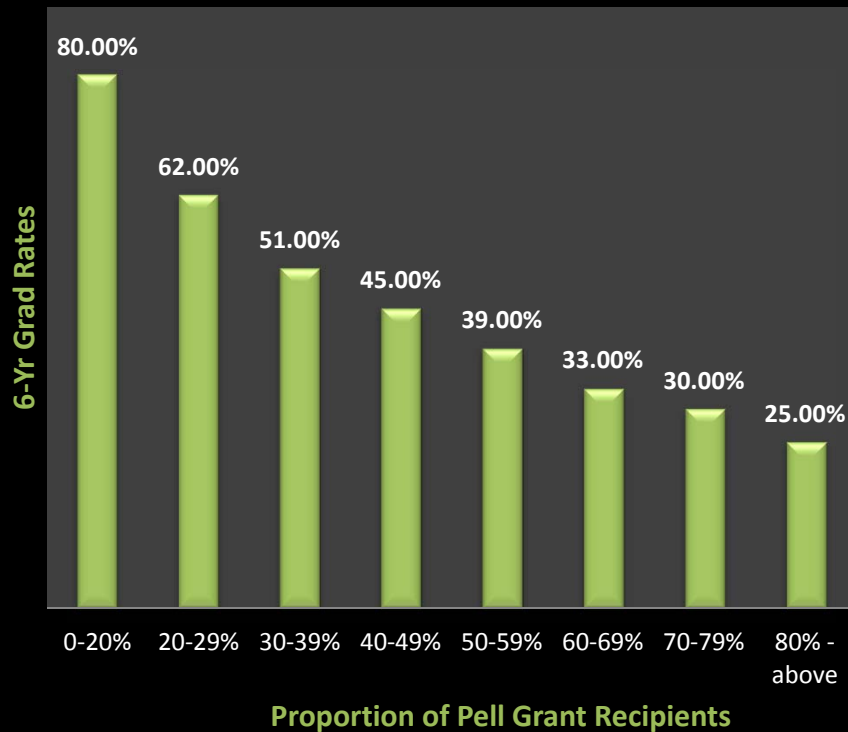
METRICS	2012-13 ACTUAL	2013-14 GOALS	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
Percent of Bachelor's Graduates Employed Full-time in Florida or Continuing their Education in the U.S. One Year After Graduation	60%	61%	62%	65%	66%
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation	\$30,000	\$32,000	\$34,000	\$35,000	\$35,000
Average Cost per Bachelor's Degree [Instructional Costs to the University]	\$37,250	\$36,000	\$36,000	\$34,000	\$30,000
FTIC 6 year Graduation Rate [Includes full- and part-time students]	41%	41%	42%	43%	44%
Academic Progress Rate [FTIC 2 year Retention Rate with GPA>2]	72%	73%	73%	76%	77%
University Access Rate [Percent of Fall Undergraduates with a Pell grant]	65%	63%	62%	61%	61%
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	50%	50%	51%	52%	53%
Graduate Degrees Awarded Within Programs of Strategic Emphasis	44%	44%	45%	46%	47%
Board of Governors Choice Metric Percent of Bachelor's Degrees Without Excess Hours	31%	33%	35%	37%	39%
Board of Trustees Choice Metric Percent of R&D funded from External Sources	80%	83%	85%	86%	86%



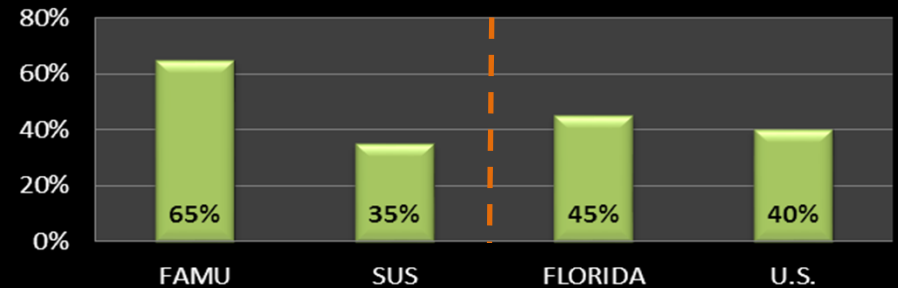
Florida Agricultural and Mechanical University 2014-15 Work Plan: Family Income Below \$40,000



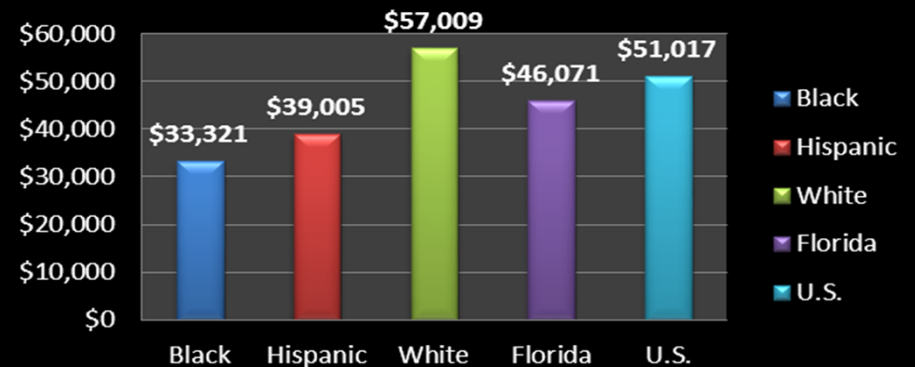
6-year Grad Rates for Institutions by Proportion of Pell Grant Recipients



Percentage Families with Income Below \$40,000



Average Household Income



A Bachelor's Degree Raises Annual Personal Income for Florida Residents ~ \$24,000.



Florida Agricultural and Mechanical University 2014-15 Work Plan: Performance Indicators



Other Key Performance Indicators

COMMON TO ALL	2012-13 ACTUAL	2013-14 ESTIMATE	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
TIME TO DEGREE	5.5 yrs	5.3 yrs	5.1 yrs	4.9 yrs	4.8 yrs
AA TRANSFER GRADUATION RATES (4 YEAR)	61%	62%	64%	67%	70%
RESEARCH OR INSTITUTION-SPECIFIC	2012-13 ACTUAL	2013-14 ESTIMATE	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
Total Research Expenditures (\$M) [includes non-Science & Engineering disciplines]	\$51.1 M	\$50.0 M	\$52.5 M	\$55.1 M	\$57.9 M
Number of graduate degree programs in STEM, law and health, in which the University is in the top 10 in the production of African American graduates	17	18	20	20	21



Florida Agricultural and Mechanical University



INAUGURAL CELEBRATION
SEPTEMBER 28 – OCTOBER 4, 2014

SAVE *the* DATE

Dr. Elmira Mangum
11th PRESIDENT

INSTALLATION CEREMONY
FRIDAY, OCTOBER 3, 2014 • 10:10 A.M.

ALFRED L. LAWSON JR.
MULTIPURPOSE CENTER AND TEACHING GYMNASIUM
TALLAHASSEE, FLORIDA 32307

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