

FAMU - Scorecard for Institutional Goals - 2021-2022

Update May 2022

Metrics				
President's Annual Goals	2021	2022 Goal	2022 Actual	Alignment
Goal 1: Four-year Graduation Rate/Student Retention 1.1 Increase the University's four-year graduation rate (PBF metric) to 38%.	34.6%	38.0%	27.0%	PBF, SP
Goal 1: Four-year Graduation Rate/Student Retention 1.2 Increase second year retention rate to 90.0%.	86.1%	90.0%	89.1%	SP
Goal 2: Licensure Pass Rate: Develop and execute action plans that deliver first-time licensure pass rates of:	0 of 4	1 of 4	1 of 4	SP, AP
2.1 Nursing to 80%	66.7%	80.0%	62.3%	SP, AP
2.2 Law to 80%	58.0%	80.0%	59.0%	SP, AP
2.3 Pharmacy to 88%	83.3%	88.0%	89.9%	SP, AP
2.4 Physical Therapy to 87%	88.0%	87.0%	81.8%	SP, AP
Goal 3: Annual Giving: Increase annual giving to \$12M.	\$13.7M	\$12.0M	\$23.0M <small>As of 5-11-22</small>	SP
Goal 4: R&D Expenditures: Increase total R&D expenditures to \$43M.	\$41.0M	\$43.0M	\$43.3M <small>As of 5-5-22</small>	SP, AP
Goal 5: Organizational Leadership: 5.1 Strategy Development - Develop a comprehensive and forward-looking strategic plan with input from various stakeholders for BOT and BOG consideration; 5.2 Talent Acquisition, Development, Retention, Succession and Organizational Effectiveness; 5.3 Create Culture of Accountability (performance matters)/Produce Customer Service Improvement Initiative	n/a	Implement all 4 Deliverables	TBD	SP
Goal 6: University Budget/Fiscal Management: 6.1 Financial Health - Strengthen the University's financial health by achieving or exceeding a minimum debt coverage ratio less than or equal to 1.0.	1.88	Debt Ratio ≥1.0	TBD	SP
Goal 6: University Budget/Fiscal Management: 6.2 Strategic Resource Allocations - Develop and align resource allocations to adequately support the University's annual strategic priorities in all areas including athletics.	n/a	Implement 100% of Deliverables	TBD	SP
Goal 7: Internal/External Relations: Continue to expand relationship-building with key stakeholders, including students, faculty, staff, Boards, alumni, elected officials (local, state, national), corporations and the local community.	100% engagement across all stakeholders	100% engagement across all stakeholders	100%	SP
PBF Metrics	2021	2022 Goal	2022 Actual	Alignment
1. Percent of Bachelor's Graduates Enrolled or Employed (\$30,000+) in the U.S. One Year After Graduation	n/a	74.0%	62.5%	SP, AP
2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$34,500	\$37,400	\$37,000	SP, AP
3. Cost to Student (Net Tuition & Fees per 120 credit hours)	\$2,370	\$7,560	-\$630	SP, AP
4. Four-Year Graduation Rate (Full-time FTIC)	34.6%	38.0%	27.0%	P, SP, AP
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	82.2%	88.0%	84.2%	P, SP, AP
6. Bachelor's Degrees within Programs of Strategic Emphasis (PSE)	47.2%	55.0%	53.9%	SP, AP
7. University Access Rate (Percent of Undergraduates with a Pell-grant)	62.9%	65.0%	59.3%	SP, AP
8. Graduate Degrees within Programs of Strategic Emphasis (PSE)	44.6%	60.0%	47.3%	SP, AP
9A. FCS AA Transfer Two-Year Graduation Rate (Effective 2021)	36.4%	38.0%	42.7%	SP, AP
9B. FTIC Pell Recipient Six-Year Graduation Rate (Effective 2021)	53.3%	55.0%	52.0%	SP, AP
10. Number of Bachelor's Degrees Awarded to Transfers with AA from FCS	323	330	340	AP
Strategic Plan/Accountability Plan	2021	2022 Goal	2022 Actual	Alignment
1. Six-Year Graduation Rates	55.8%	57.0%	54.5%	SP, AP
2. FCS AA Transfer Three-Year Graduation Rate	60.0%	65.0%	69.0%	AP
3. Bachelor's Degrees Awarded	1,519	1,660	1,466	SP, AP
4. Graduate Degrees Awarded	616	646	607	SP, AP
5. Total Student Headcount Enrollment (degree seeking students only)	8,841	9,220	8,688	AP, SP
6. FTIC Second Year Retention Rates	85.8%	90.0%	89.1%	SP, AP
7. Time to Degree for FTICs in 120-hr Programs	4.8	4.5	4.6	AP
8. Percent of Undergraduate FTE in Online Courses	15.0%	15.0%	92.0%	SP, AP
9. Number of Students Enrolled in Graduate Online Programs	63	80	68	SP, AP
10. Number of Research Doctorates Awarded	26	30	28	SP
11. Number of Patents	7	5	8	SP, AP
12. Endowment Value	\$110.6M	TBD	\$122.2M <small>As of 5-11-22</small>	SP
13. Investment Value	\$123.5M	\$127.0M	\$161.2M <small>As of 5-11-22</small>	SP
14. Customer Satisfaction	TBD	TBD	--	SP
15. Number of External Audit Findings	4	<4	--	SP
16. Annual Athletics Balance	TBD	>\$0	--	SP

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

FAMU - Scorecard for Institutional Goals (By Category) - 2021-2022

Update May 2022

Metric	2021	2022 Goal	2022 Actual	Alignment
Achieve an overall score on the metrics evaluated under the Performance Based Funding Model of at least 73 points	79	≥73	--	P, PBF, SP
Graduation, Retention and Licensure Pass Rates				
Six-Year Graduation Rates	55.8%	57.0%	54.5%	P, SP, AP
Increase the University's four-year graduation rate	34.6%	38.0%	27.0%	PBF, SP, AP
FCS AA Transfer Three-Year Graduation Rate	60.0%	65.0%	69.0%	AP
Develop and execute action plans that deliver first-time licensure pass rates of: Law (Goal: ≥75%), Nursing (≥80%), Pharmacy (≥85%) and Physical Therapy (≥88%)	0 of 4	1 of 4	1 of 4	P, SP, AP
Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	82.2%	88.0%	84.2%	PBF, SP, AP
FTIC Second-Year Retention Rate	86.1%	90.0%	89.1%	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	n/a	74.0%	62.5%	PBF, SP, AP
Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$34,500	\$37,400	\$37,000	PBF, SP, AP
Number of Bachelor's Degrees Awarded to Transfers with AA from FCS	323	330	340	PBF, AP
Bachelor's Degrees within Programs of Strategic Emphasis (PSE)	47.2%	55.0%	53.9%	PBF, SP, AP
Graduate Degrees within Programs of Strategic Emphasis (PSE)	44.6%	60.0%	47.3%	PBF, SP, AP
Percent of Bachelor's Degrees without Excess Hours	56.2%	62.0%	42.2%	PBF, SP, AP
Bachelor's Degrees Awarded	1,519	1,660	1,466	SP, AP
Graduate Degrees Awarded	616	646	607	SP, AP
Time to Degree for FTICs in 120-hr Programs	4.8	4.5	4.6	AP
Enrollment and Online Education				
Total Student Headcount Enrollment (degree seeking students only)	8,841	9,220	8,688	P, SP, AP
FCS AA Transfers Fall Headcount Enrollment	884	975	855	SP, AP
Percent of Undergraduate FTE in Online Courses	15%	15.0%	92.0%	SP, AP
University Access Rate (Percent of Undergraduates with a Pell-grant)	62.9%	65.0%	59.3%	PBF, SP, AP
Number of Students Enrolled in Graduate Online Programs	63	80	68	SP, AP
Research Productivity				
Increase Total R&D Expenditures by 1%	\$41.0M	\$43.0M	\$43.3M As of 5-5-22	P, SP, AP
Number of Patents	7	5	8	SP, AP
Number of Research Doctorates Awarded	26	30	28	SP
Financial Health				
Strengthen the University's Financial Health by Achieving or Exceeding a Minimum Debt Ratio of 1.0	1.88	≥1.0	TBD	P, SP
Maintain a financial reserve of 7% of the total E&G Operating Budget as required by Florida Statutes 1011.45	7.0%	≥7.0%	--	P, SP
Annual Athletics Balance	TBD	>\$0	--	P, SP
Efficiency and Effectiveness				
Continue to expand relationship-building with key stakeholders, including students, faculty, staff, Boards, alumni, elected officials (local, state, national), corporations and the local community.	100% engagement across all stakeholders	100% engagement across all stakeholders	100%	P, SP
Cost to Student (Net Tuition & Fees per 120 credit hours)	\$2,370	\$7,560	-\$630	PBF, SP, AP
Customer Satisfaction	TBD	TBD	--	SP
Number of External Audit Findings	4	<4	--	SP
Fundraising				
Increase annual giving.	\$13.7M	\$12.0M	\$23.0M As of 5-11-22	P, SP
Increase the annual alumni giving rate.	7.7%	10.0%	7.7% As of 12-31-21	SP
Endowment Value	\$110.6M	TBD	\$122.2M As of 5-11-22	SP
Investment Value	\$123.5M	\$127.0M	\$161.2M As of 5-11-22	SP

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