

Florida Agricultural and Mechanical University 2016-17 President's Goals and Objectives

Goal 1: Enhance Academic Excellence and Student Success

Objective 1.1: Improve retention and graduation rates <i>(Strategic Plan Goal: 1.3)</i>			
#	Metric	Baseline	Goal
1.1.1	Six-year graduation rates (Full-time and Part-time FTIC). (PBF)** - Metric 4	38.61%	Develop and implement strategies to increase the six-year graduation rates
1.1.2	Percentage of FTIC students returning with a 2.0 GPA or greater. (PBF) ** - Metric 5	75.4%	Develop and implement strategies to increase the number of FTIC returning the second year with a 2.0 GPA or greater
1.1.3	Percentage of Bachelor's graduates without excess credit hours for 2016-17 graduates. (PBF) ** - Metric 9A	29%	Develop and implement strategies to increase the percentage of graduates without excess credit hours
Objective 1.2: Maintain regional accreditation <i>(Strategic Plan Goal: 1.4)</i>			
#	Metric	Baseline	Goal
1.2.1	Accreditation status with Southern Association of Schools and Colleges Commission on Colleges (SACSCOC).		Successfully complete and submit the SACSCOC Compliance Certification Document (CCD) by the September 11, 2017 deadline
Objective 1.3: Improve performance on licensure examinations <i>(Strategic Plan Goal: 1.4)</i>			

Note: **Due to the reporting timeline of data for these metrics, no impact can be achieved during the 2016-17 academic year; however, the development of strategies and/or action plans will impact these metrics in future years (Dr. Robinson's efforts to improve this metric will be unable to impact data reported during the 2016-17 evaluation period). Baseline data provided for performance metrics are based on 2014-15 academic year since that data for the 2015-16 academic year are still being verified and validated.

Florida Agricultural and Mechanical University 2016-17 President's Goals and Objectives

#	Metric	Baseline	Goal
1.3.1	Corrective action plans to address licensure examinations for all licensure programs.		Develop and implement corrective action plans to address licensure examinations for all licensure programs by March 2017
Objective 1.4: Enhance the quality of academic programs <i>(Strategic Plan Goals: 1.4, 1.5)</i>			
#	Metric	Baseline	Goal
1.4.1	Percentage of Bachelor's Graduates Employed and/or Continuing their Education Further One (1) Year after Graduation earning \$25,000 or more. (PBF) ** Metric 1	59.4%	Develop and implement strategies to increase the percentage of graduates employed and/or continuing education
1.4.2	Median Average Full-time Wages of Undergraduates Employed in Florida One (1) Year after Graduation. (PBF) ** Metric 2	\$31,100	Develop and implement strategies to increase the median average full-time wages
1.4.3	Cost to the Student: Net Tuition per Degree for Resident Undergraduates in 120hr Program. (PBF) ** Metric 3 New metric		Develop and implement strategies to reduce the net tuition per degree for resident undergraduates
1.4.4	Percent of online, general education course offerings.	3%	4%
1.4.5	Degree of faculty compliance with State and BOG Textbook Affordability guidelines.	90%	100%
Objective 1.5: Increase faculty, student, and staff buy-in and engagement with student success initiatives <i>(Strategic</i>			

Note: **Due to the reporting timeline of data for these metrics, no impact can be achieved during the 2016-17 academic year; however, the development of strategies and/or action plans will impact these metrics in future years (Dr. Robinson's efforts to improve this metric will be unable to impact data reported during the 2016-17 evaluation period). Baseline data provided for performance metrics are based on 2014-15 academic year since that data for the 2015-16 academic year are still being verified and validated.

Florida Agricultural and Mechanical University 2016-17 President's Goals and Objectives

<i>Plan Goals: 1.2, 1.3, 2.3, 3.2)</i>			
Metric		Baseline	Goal
1.5.1	Action plans to increase campus-wide engagement to support BOG Performance Metrics.		Implement a campus-wide approach to increase awareness and engagement in efforts to address BOG Performance Metrics through the establishment of committees and the development of plans consisting of quantitative measurable outcomes to address PBF metrics by March 2017

Goal 2: Enhance Student Life, Growth, and Development

Objective 2.1: Increase the Student Enrollment (<i>Strategic Plan Goal: 1.1</i>)			
#	Metric	Baseline	Goal
2.1.1	Total undergraduate student headcount enrollment. *Fall 2016 preliminary	7,364 (Fall 2016) 7,705 (Fall 2015)	8,383
	2.1.1.1 New FTIC enrollment.	1,327 (Fall 2016) 1,618 (Fall 2015)	1,500

Note: **Due to the reporting timeline of data for these metrics, no impact can be achieved during the 2016-17 academic year; however, the development of strategies and/or action plans will impact these metrics in future years (Dr. Robinson's efforts to improve this metric will be unable to impact data reported during the 2016-17 evaluation period). Baseline data provided for performance metrics are based on 2014-15 academic year since that data for the 2015-16 academic year are still being verified and validated.

Florida Agricultural and Mechanical University 2016-17 President's Goals and Objectives

	(In addition to new fall FTICs, it also includes summer semester FTICs who enrolled in the fall semester)		
	2.1.1.2 New Florida AA transfers. (Only includes AA transfers with an AA degree)	162 (Fall 2016) 126 (Fall 2015)	200
	2.1.1.3 Number of targeted 2+2 Transfer Articulation Agreements with the Florida College System.	0	2
2.1.2	Total graduate student enrollment.	1,804 (Fall 2016) 1,754 (Fall 2015)	1,916
	2.1.2.1 Research doctoral students. (Includes all students enrolled in doctoral level majors)	269 (Fall 2016) 274 (Fall 2015)	274
Objective 2.2: Enhance Student Academic Support Services and Professional Development Activities (<i>Strategic Plan Goals: 1.2, 2.1, 3.2, 3.4, 5.1, 5.2</i>)			
#	Metric	Baseline	Goal
2.2.1	Number of living and learning communities.	5	6
2.2.2	Effectiveness of advisement structure.		Evaluate and enhance the current advisement structure to align with best practices in higher education by June 2017
2.2.3	Number of students participating in international education opportunities.	84	100
2.2.4	Action plan to increase undergraduate students' engagement in research.		Completion of plan by June 2017
Objective 2.3: Attract and retain talented and diverse faculty (<i>Strategic Plan Goals: 3.2, 5.1</i>)			

Note: **Due to the reporting timeline of data for these metrics, no impact can be achieved during the 2016-17 academic year; however, the development of strategies and/or action plans will impact these metrics in future years (Dr. Robinson's efforts to improve this metric will be unable to impact data reported during the 2016-17 evaluation period). Baseline data provided for performance metrics are based on 2014-15 academic year since that data for the 2015-16 academic year are still being verified and validated.

Florida Agricultural and Mechanical University 2016-17 President's Goals and Objectives

#	Metric	Baseline	Goal
2.3.1	Action plan to support high performance of faculty in teaching and research.		Develop, and implement an action plan to support high performance of faculty in teaching and research by June 2017
2.3.2	Communication Plan to highlight faculty achievements.		Develop and implement a communication plan to focus on recognition of faculty achievements by June 2017
2.3.3	Strategies to increase faculty engagement.		Develop and implement strategies to increase faculty engagement by June 2017
Objective 2.4: Increase the number of baccalaureate and graduate degrees awarded <i>(Strategic Plan Goal: 5.1)</i>			
#	Metric	Baseline	Goal
2.4.1	Percentage of Bachelor's Degrees Awarded in Programs of Strategic Emphasis (PSE). (PBF)** Metric 6	48%	Develop and implement strategies to increase the percentage of bachelor's degrees awarded in PSEs
2.4.2	Percentage of Graduate Degrees Awarded in Programs of Strategic Emphasis. (PBF)** Metric 8A	55%	Develop and implement strategies to increase the percentage of graduate degrees awarded in

Note: **Due to the reporting timeline of data for these metrics, no impact can be achieved during the 2016-17 academic year; however, the development of strategies and/or action plans will impact these metrics in future years (Dr. Robinson's efforts to improve this metric will be unable to impact data reported during the 2016-17 evaluation period). Baseline data provided for performance metrics are based on 2014-15 academic year since that data for the 2015-16 academic year are still being verified and validated.

Florida Agricultural and Mechanical University 2016-17 President's Goals and Objectives

			PSEs
Objective 2.5: Enhance campus facilities and infrastructure <i>(Strategic Plan Goal: 3.5)</i>			
#	Metric	Baseline	Goal
2.5.1	A revised facilities plan for CASS and P3 projects.		Review and recommend a revised facilities plan for CASS and P3 projects by June 2017

Goal 3: Enhance visibility and productivity as a R2: Doctoral Universities - Higher Research Activity

Objective 3.1: Increase Research Funding <i>(Strategic Plan Goals: 3.4, 5.2)</i>			
#	Metric	Baseline	Goal
3.1.1	Average value of the grant proposals submitted.	\$325,000	\$350,000
3.1.2	Amount of research expenditures.	\$46.4M	\$47M
3.1.3	Percent of research expenditures funded by external sources. (PBF)** Metric 10A	81%	Develop and implement strategies to increase the overall percentage of research expenditures funded by external sources by March 2017

Note: **Due to the reporting timeline of data for these metrics, no impact can be achieved during the 2016-17 academic year; however, the development of strategies and/or action plans will impact these metrics in future years (Dr. Robinson's efforts to improve this metric will be unable to impact data reported during the 2016-17 evaluation period). Baseline data provided for performance metrics are based on 2014-15 academic year since that data for the 2015-16 academic year are still being verified and validated.

Florida Agricultural and Mechanical University 2016-17 President's Goals and Objectives

Goal 4: Enhance Fund Raising and University Relations

Objective 4.1: Increase institutional fundraising <i>(Strategic Plan Goals: 2.3, 4.1)</i>			
#	Metric	Baseline	Goal
4.1.1	Amount of annual giving.	\$5.8M	\$6.0M
Objective 4.2: Increase engagement with key stakeholder groups <i>(Strategic Plan Goals: 4.1, 4.3)</i>			
#	Metric	Baseline	Goal
4.2.1	Effective university relations with key stakeholders, including students, faculty, alumni, BOG, Florida Legislature, Industry Cluster and the private sector.		Enhance relationships through meetings, outreach and invitations to University sponsored events to promote dialogue and engagement with the campus community
4.2.2	A Legislative Strategy Plan.		Develop and implement a Legislative Strategy Plan to facilitate legislative support for university initiatives

Note: **Due to the reporting timeline of data for these metrics, no impact can be achieved during the 2016-17 academic year; however, the development of strategies and/or action plans will impact these metrics in future years (Dr. Robinson's efforts to improve this metric will be unable to impact data reported during the 2016-17 evaluation period). Baseline data provided for performance metrics are based on 2014-15 academic year since that data for the 2015-16 academic year are still being verified and validated.

Florida Agricultural and Mechanical University 2016-17 President's Goals and Objectives

Goal 5: Enhance Administrative Processes

Objective 5.1: Enhance customer service and delivery of services by increasing the efficiency and effectiveness of University operations (<i>Strategic Plan Goals: 2.1, 3.2</i>)			
#	Metric	Baseline	Goal
5.1.1	Corrective Action Plan to increase efficiency and effectiveness in university operations.		Develop and implement an action plan to improve the efficiencies of major administrative units such as Admissions and Financial Aid by June 2017
Objective 5.2: Implement the Debt Reduction Plan for Athletics (<i>Strategic Plan Goals: 1.6, 4.2</i>)			
#	Metric	Baseline	Goal
5.2.1	Debt Reduction Plan for Athletics.		Implementation, monitoring and adherence to the BOT approved debt reduction plan for Athletics
Objective 5.3: Improve measures of the University's financial health (<i>Strategic Plan Goal: 3.1</i>)			
#	Metric	Baseline	Goal
5.3.1	Composite Financial Index (CFI). Incorporates primary reserves ratio, viability ratio, return on net assets ratio, and net operating reserves ratio to compare revenues, expenses, cash flow, and debt levels.	-1.93	.25

Note: **Due to the reporting timeline of data for these metrics, no impact can be achieved during the 2016-17 academic year; however, the development of strategies and/or action plans will impact these metrics in future years (Dr. Robinson's efforts to improve this metric will be unable to impact data reported during the 2016-17 evaluation period). Baseline data provided for performance metrics are based on 2014-15 academic year since that data for the 2015-16 academic year are still being verified and validated.

Florida Agricultural and Mechanical University 2016-17 President's Goals and Objectives

Goal 6: Complete the University's Strategic Plan

Objective 6.1: Complete the University's Strategic Plan			
#	Metric	Baseline	Goal
6.1.1	University's Strategic Plan for BOT approval.		Completion of University's Strategic Plan for BOT approval by June 30, 2017

The revision to this document was based on final data being reported on student enrollment.

Note: ****Due to the reporting timeline of data for these metrics, no impact can be achieved during the 2016-17 academic year; however, the development of strategies and/or action plans will impact these metrics in future years (Dr. Robinson's efforts to improve this metric will be unable to impact data reported during the 2016-17 evaluation period). Baseline data provided for performance metrics are based on 2014-15 academic year since that data for the 2015-16 academic year are still being verified and validated.**