

2019-20 KPI PROGRESS TOWARD 2020 ASSUMPTIONS

Key Performance Indicators	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020 Assumption	2019-20 Distance from 2020 Assumption	Relation to 2020 Assumption
ENROLLMENT, RETENTION, AND GRADUATION						
1 Total Undergraduate Headcount - Fall (excluding ADC)	3,069	3,130	3,180	3,222	-42	Close to
2 Total JD and LLM COL Headcount - Fall	865	896	927	863	64	At or Above
3 Total Graduate Headcount (DeLand) - Fall	322	295	319	420	-101	Below
4 FTIC Undergraduate First to Second Year Retention Rate	78.4%	76.4%	77.4%	83.0%	-5.6%	Below
5 FTIC Undergraduate Six Year Graduation Rate	62.3%	61.3%	65.1%	65.0%	0.1%	At or Above
6 COL Full-time JD First to Second Year Retention Rate	89.5%	91.3%	92.9%	91.0%	1.9%	At or Above
7 COL Full-time JD Three-year Graduation Rate	90.3%	87.8%	85.7%	89.0%	-3.3%	Below
FINANCE						
8 FTIC Undergraduate Discount Rate	61.7%	63.1%	64.4%	59.8%	4.6%	Above
9 FTIC Net Tuition Revenue	\$14,739,986	\$15,201,499	\$15,839,499	\$18,211,961	-\$2,372,462	Below
10 Full-time First Year JD COL Discount Rate	32.6%	35.3%	36.2%	29.0%	7.2%	Above
11 Full-time First Year JD COL Net Tuition Revenue	\$6,571,530	\$7,655,360	\$7,265,294	\$7,112,398	\$152,896	At or Above
12 Graduate DeLand Total Net Tuition Revenue	\$5,422,000	\$5,296,000	\$4,422,000	\$5,815,000	-\$1,393,000	Below
ADVANCEMENT AND ENDOWMENT						
13 Planned Giving Inventory	\$120,524,661	\$127,791,471	\$136,367,421	\$125,000,000	\$11,367,421	At or Above
14 Endowment Assets	\$228,734,827	\$242,868,488	\$255,416,253	\$243,000,000	\$12,416,253	At or Above
15 Alumni Engagement Indicator (Percentage of Undergraduate Alumni Giving)	8.8%	9.0%	7.6%	15.0%	-7.4%	Below
16 COL Alumni Engagement Indicator (Percentage of COL Alumni Giving)	4.8%	6.5%	6.7%	10.0%	-3.3%	Below
17 Comprehensive Campaign as of 6/30 (*adjusted to include planned giving)	\$112,700,280	\$144,717,940	\$218,628,965	\$200,000,000*	\$18,628,965	At or Above
POST-GRADUATE OUTCOMES						
18 Enrollment Rate: Undergraduates Pursuing Graduate Degrees (6 months post-graduation)	20.0%	21.0%	21.0%	30.0%	-9.0%	Below
19 Employment Rate: Undergraduates Employed (6 months post-graduation)	69.0%	70.0%	71.0%	65.0%	6.0%	At or Above
20 COL Full-time JD Bar Passage (% Above State Average)	5.5%	0.0%	3.7%	15.0%	-11.3%	Below
21 COL Rate of Employment-Bar Passage Required and JD Advantage (10 months out)	86.0%	83.0%	87.7%	88.0%	-0.3%	Close to