

**Florida Agricultural and Mechanical University
2016-17 President’s Goals and Objectives
Status Report as of May 31, 2017**

Goal 1: Enhance Academic Excellence and Student Success

| Objective 1.1: Improve retention and graduation rates <i>(Strategic Plan Goal: 1.3)</i> | | | | |
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| # | Metric | Baseline | Goal | Summary of Achievements to Date |
| 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 | <p>The PBF Metric 4 & 9A committee, chaired by Dr. Carl Goodman, Division of Academic Affairs, has developed the following strategies to improve the University’s performance on this metric that will be reported in the 2016-17 Accountability Report. The strategies include:</p> <ol style="list-style-type: none"> 1. Provide early assessment in the degree audits for the 2011, 2012, and 2013 Cohorts 2. Intrusive advising of 2011 Cohorts with 85 credit hours or more 3. Provide financial assistance for students in the 2011 Cohorts, who might be experiencing hardship 4. Improve communication with advisors on processes and policies 5. Implement curriculum maps and dashboards on degree completion on the 2012 and 2013 Cohorts 6. Provide math remediation courses during the summers for freshmen 7. Enhance instructional efforts for all general education courses 8. Identify high failure rate courses and provide supplemental instruction for those courses with high failure rate in math and science 9. Increase four-year graduation rates – Enhance the “Out the door by four” Campaign |

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| | | | | <p>10. Provide financial incentives for graduating in four year & five year</p> <p>11. Create a culture of achieving 30 credit hours/year</p> <p>Actions to Date:</p> <ol style="list-style-type: none"> 1. The Registrar’s Office met with each academic unit during the week of November 28-December 2, 2016. 2. Academic coordinators and advisors advised potential candidates of their remaining courses needed for the upcoming Spring and Summer 2017 semesters. 3. Identified 2011 Cohorts and provided financial assistance through the Financial Aid Office, FAMU Foundation or special non-restrictive funds. 4. Curriculum maps have been incorporated in iRattler for students, who log into the system and the degree completion dash board will go live in Summer 2017. 5. Have degree audits completed by Spring 2017 and Summer 2017 for the 2012 Cohorts and 2013 Cohorts, respectively. In progress of developing an intrusive advising and coaching model for Summer 2017. |
| 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 | <p>The PBF Metric 5 committee, chaired by Dr. Valencia Matthews, Division of Academic Affairs, has developed the following strategies to improve the University’s performance on this metric that will be reported in the 2016-17 Accountability Report. The strategies include:</p> <ol style="list-style-type: none"> 1. Identify students whose GPA is below a 2.1 and did return and begin immediate advisement of these students 2. Mandate Pre-registration for students |

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| | | | <p>Actions to Date:</p> <ol style="list-style-type: none"> 1. Data has been collected on students whose GPA was below a 2.0 at the end of Fall 2016 but did return for Spring 2017. 2. Data has been collected on students whose GPA is below a 2.0 at the end of Fall 2016 but did not return for Spring 2017. 3. Data has been collected on students who GPA was below a 2.0 at the end of fall 2016 but has increased above a 2.0 at the end of Spring 2017. 4. The data collected has been separated by college or school and will be sent to each college or school for follow up with a Call Campaign to contact each student. The data on undecided students will be sent to the Undergraduate Student Success Center for follow up. The deadline for completion of the Call Campaign is Friday, June 9, 2017. A report on the status of students as a result of the Call Campaign will be provided to the provost on Monday, June 12, 2017. 5. Presentation by the First-Year Experience Director. 6. Data analysis of non-returning students is being conducted. <p>Actions Forthcoming:</p> <ol style="list-style-type: none"> 1. Data needs to be collected on students whose GPA is above a 2.0 but did not return for Spring 2017 or Summer 2017 (projected completion date, June 9, 2017). |
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| | | | | <ol style="list-style-type: none"> 2. Mandate Pre-registration for students (university effort). 3. Identify high failure rate courses (projected completion date, June 9, 2017). |
| 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 | <p>The PBF Metric 4 & 9A committee, chaired by Dr. Carl Goodman, Division of Academic Affairs, has developed the following strategies to improve the University’s performance on this metric that will be reported in the 2016-17 Accountability Report. The strategies include:</p> <ol style="list-style-type: none"> 1. Provide early communications about “Excess Hour Surcharges” and changing majors in their sophomore and junior years 2. Implement an intrusive advising and coaching strategies during the sophomore and junior years. 3. Implement curriculum maps and dash boards on degree completion on the 2012 and 2013 Cohorts 4. Accurately excluding student credit hours as mandated by the BOG and creating queries that are void of errors in the Hours to Degree (HTD) file. <p>Actions to Date:</p> <ol style="list-style-type: none"> 1. Discussing “excess hours surcharge” and “change of major” process with students during their freshmen and sophomores years. 2. Curriculum maps have been incorporated into the student’s iRattler and the degree completion dash board will go live in |

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| | | | | Spring 2017. 3. Meetings and discussions have started to improve the Hours to Degree (HTD) file reporting to accurately exclude student credit hours as mandated by the BOG. |
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| Objective 1.2: Maintain regional accreditation (Strategic Plan Goal: 1.4) | | | | |
| # | Metric | Baseline | Goal | Summary of Achievements to Date |
| 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 | <p>Compliance Certification Document (CCD) The Compliance Committee is working with the Lead Writers to complete the Standards narratives based on the review and feedback of external consultants. Since March 2017, colleges and schools faculty representatives received training on the Faculty Credentialing module; core employees were trained on the Accreditation module; and a one-day Boot-Camp was held on May 18, 2017, where each lead writer received the feedback and began to update narratives. The CCD is due to SACSCOC by September 11, 2017.</p> <p>Quality Enhancement Plan (QEP) The QEP is a core requirement for SACSCOC accreditation (CR 2.12). The process involves the input of the entire FAMU community to come together to create a new university-wide initiative to enhance student learning. The QEP is a long-term plan to improve student learning by focusing on a specific topic. In the Plan, we must include clearly defined goals and outcomes, and have an assessment plan to measure how well those goals and outcomes are accomplished.</p> |

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| | | | <p>The QEP Committee has completed its work on soliciting stakeholder feedback on potential QEP topics. The Committee has accomplished the following:</p> <ul style="list-style-type: none"> • Surveyed stakeholders • Analyzed University data • Solicited stakeholder input on top three topics • Developed an RFP the QEP topic development <p>On Tuesday, May 16, 2017, the top three topics were submitted to the Senior Leadership Team:</p> <ol style="list-style-type: none"> 1. Oral and/or Written Communication Skills 2. Discipline Specific Content Knowledge 3. Technological Skills <p>Oral and/or Written Communication Skills was selected as the topic.</p> <p><u>Committee's Next Steps:</u></p> <p><u>Summer 2017</u> Develop Draft QEP Plan Develop Assessment Plan</p> <p><u>Early Spring 2018</u> Submit the QEP</p> |
| Objective 1.3: Improve performance on licensure examinations (Strategic Plan Goal: 1.4) | | | |

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| # | Metric | Baseline | Goal | Summary of Achievements to Date |
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| 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 | <p>The colleges and schools have developed action plans (improvement plans) to address increasing students’ performance on all licensure exams. These action plans were discussed at the March 2017 Board of Trustees meeting. See each licensure exam for Action Plan. These improvement plans provide detailed strategies and action steps to increase pass rates on licensure exams, along with pass rates goals for the next four (4) years. Strategies include:</p> <ul style="list-style-type: none"> • Evaluating and modifying admissions policies, as needed, to ensure incoming students are adequately prepared for the program rigor • More effective monitoring of key performance indicators for current students (e.g. GPA in key gateway courses) • Revising the curricula to ensure proper alignment with the most recent standards and competencies of the discipline Implementing disciplinary matriculation processes beginning with the student’s first year and continuing through graduation • Increasing communication to students about the exams’ rigor • Providing critical thinking skills training • Infusing of standardized test-taking practices into courses • Establishing focused taskforce committees to review • Revising and developing policies and remediation plans • Conducting focused workshops on test-taking preparations • Using of descriptive dashboards and scorecards to monitor |

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| | | | | and evaluate key performance indicators |
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| Objective 1.4: Enhance the quality of academic programs <i>(Strategic Plan Goals: 1.4, 1.5)</i> | | | | |
| # | Metric | Baseline | Goal | Summary of Achievements to Date |
| 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 | <p>The PBF Metrics 1 and 2 committee, chaired by Ms. Shereada Harrell, Division of Student Affairs, has developed the following strategies to improve the University's on performance on these two metrics that will be reported in the 2016-17 Accountability Report. The strategies include:</p> <ol style="list-style-type: none"> 1. Require all students to update and maintain profiles with the Career Center through its online career portal (Venom Track – soon to be HireARattler (Handshake) by not allowing students to register for classes until they have registered and/or updated their Venom Track profiles 2. Centralize the Career Development/Internship/Placement process. Career Center liaison committee recently met and will be utilized to implement this goal 3. Enhance marketing efforts of all Career Center events 4. Host roadshows to promote Career Center services in the schools & colleges 5. Professional developmental courses in the various academic units should be enhanced and extended to effectively prepare students for employer engagement, as well as have workshops held by the Career Center 6. Work with engaging student organizations 7. Hire a team of students to serve as student career liaisons |
| 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 | |

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| | | | | <p>(OPS or work-study)</p> <ol style="list-style-type: none"> 8. Survey the students that are not attending the Career Fairs to determine reasons for not attending (In progress) 9. Graduating seniors are required to provide first destination survey information prior to graduation. (Administered along with the university’s exit survey) 10. To assist with alumni tracking purposes, request that graduates retain their FAMU student email address forever as done by most universities 11. Implementing employer hosted programs to increase career readiness 12. Encourage campus partners to post employment opportunities in Handshake, i.e – work-study, volunteer, and part-time opportunities 13. Implement year experiences series of programming 14. Conduct First Destination Survey to graduates of Spring 2016, Summer 2016, and Fall 2016 15. Initiate calling campaign to offer our services to graduates of Spring 2016, Summer 2016 & Fall 2016 <p><u>ACTIONS COMPLETED TO DATE:</u></p> <ol style="list-style-type: none"> 1. Career Center Advisory Committee established 2. Presented some of the current services to advisory committee 3. Enhanced marketing efforts of Career Center <ul style="list-style-type: none"> • Updated career center website with additional student resources • Met with communications and discussed plan to re- |
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| | | | | <ul style="list-style-type: none"> brand the career center <ul style="list-style-type: none"> • Created marketing piece of our services • Renaming career expo to “Career & Internship Expo” 4. List of Spring and Summer 2016 bachelor’s degree graduates sent to Academic Deans <ol style="list-style-type: none"> 1. Scheduling meetings with deans to discuss strategies 5. Metric 1&2 committee as well as Career Advisory Committee reviewed employer responses which addressed improvement areas for FAMU students |
| 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 | The PBF Metric 3 committee, chaired by Dr. Wanda Ford, Division of Finance and Administration. Strategies for this metric are forthcoming to address ways to increase institutional support for students and how to attract students with Bright Futures Scholarships. |
| 1.4.4 | Percent of online, general education course offerings. | 3% | 4% | <p>The Office of Instructional Technology (OIT) worked collaboratively with the College of Science and Technology, the College of Social Sciences, Arts and Humanities, the Faculty Senate and the Registrar’s Office to increase FAMU’s online general education course offerings.</p> <p>Key strategies included:</p> <p>1. Identify Requirements for Online Expansion</p> <ul style="list-style-type: none"> • Worked with the President’s Office and Governmental Relations to develop and promote a Legislative Budget |

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| | | | | <p>Request (LBR) to:</p> <ul style="list-style-type: none"> ○ Increase the inventory of General Education online course offerings. ○ Provide faculty stipends. ○ Acquire hardware and software technology resources. ○ Expand online support services. ○ Extend professional development opportunities. <ul style="list-style-type: none"> ● Hired two (2) Instructional Designers in Spring 2017, funded by Title III Programs. ● Worked with the Office of Academic Affairs and the Vice President for Strategic Planning to develop FAMU's Online Education Growth Plan. <p>2. Faculty Development</p> <ul style="list-style-type: none"> ● Opened newly renovated Online Education Faculty Development Laboratory, equipped with state-of-the-art technology including twenty (20) All-In-One Apple and Windows computers, Smart Learning Technologies and a High Definition Video Conferencing system. ● Delivered training and certification to sixty-two (62) Faculty members, which is a requirement to teach online. The instruction focuses on the Learning Management System and Pedagogical Principles, highlighting instructional tools that enhance student learning. The certification requires mastering of five key modules including: Online Pedagogy, Building Your Online Course, Enhancing Online Communication, Assessing Online Learners, and Online Course Evaluation. ● Provided resources for faculty to attend conferences where |
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| | | | | <p>innovators in online education exchange ideas, share best practices, find solutions to challenges and instill a culture of quality in delivering online education.</p> <p>3. Leverage Data to Develop Course Conversion Strategy</p> <ul style="list-style-type: none"> • Used analytics to identify courses that should be prioritized for conversion to online delivery that are categorized as: <ul style="list-style-type: none"> ○ Traditional high demand courses. ○ Barrier courses. ○ Transient / Summer courses. <p>4. Collaborations and Presentations</p> <ul style="list-style-type: none"> • Key staff were appointed to the Board of Governors, Innovations and Online Sub-committees for Quality, Access, Affordability and Infrastructure, which is tasked with investigating initiatives that will lead to cost efficiencies and effectiveness of programs and services, as well as funding models for online education, collaborative efforts for online courses and programs, and meeting the state's needs in online education. • Provided Online Education Orientation and Update to Deans and Academic Leaders from every college and school, focusing on quality standards, instructional design methodologies and analytics to identify opportunities to develop and offer additional online courses. • Presented a comprehensive overview of online education at FAMU to the inaugural FAMU Leadership Academy and collaborated on strategies for increasing online education that were presented at the Fall 2016 Faculty Pre-planning Conference. |
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| | | | | <p>5. Enhance Administrative Processes</p> <ul style="list-style-type: none"> • Worked with the University Curriculum Committee to streamline the process to approve online courses, which reduces the time to add the approved courses to the university catalog. • Worked with Information Technology Services to identify strategies to enhance visibility of online course offerings during registration cycles. • Worked with Information Technology Services (ITS) to establish a process to upload FAMU online course offerings to the Florida Virtual Campus (FLVC) FloridaShines website. <p>Note: In academic year 2016-2017, the percentage of general education online courses available in the University Catalog increased from 24.6% to 27.6%.</p> |
| 1.4.5 | Degree of faculty compliance with State and BOG Textbook Affordability guidelines. | 90% | 100% | <p>Strategies to address this metric are forthcoming.</p> <p>Progress to Date: In Fall 2016, 98% of faculty were in compliance with State and BOG Textbook Affordability guidelines.</p> |
| Objective 1.5: Increase faculty, student, and staff buy-in and engagement with student success initiatives (Strategic Plan Goals: 1.2, 1.3, 2.3, 3.2) | | | | |
| | Metric | Baseline | Goal | Summary of Achievements to Date |
| 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 | In an effort to improve on the BOG 10 Performance Based Funding(PBF) Metrics, Dr. Robinson established PBF Metrics Committees to assist the University's effort to improve on all 10 metrics. Dr. Robinson, in conjunction with his senior leadership, identified vice presidents to be responsible for the PBF metrics |

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| | | | <p>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</p> | <p>assuming the roles of primary, secondary and assisting. After the assignment of VPs, based on the VP's role for each metric, the vice presidents identified core senior leaders in their units to serve as chair and members on the established committees.</p> <p>After the establishment of the committees, Dr. Robinson and senior leadership met with the PBF chairs and deans to emphasize the importance of these committees and their role in developing strategies to improve on these metrics. To date, all the committees have met and strategies are being developed and finalized. Please note that these PBF Committees are meeting on a continual basis.</p> <p>This metric is 100% complete.</p> |
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Goal 2: Enhance Student Life, Growth, and Development

| Objective 2.1: Increase the Student Enrollment <i>(Strategic Plan Goal: 1.1)</i> | | | | |
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| # | Metric | Baseline | Goal | Summary of Achievements to Date |
| 2.1.1 | Total undergraduate student headcount enrollment. *Fall 2016 preliminary | 7,365 (Fall 2016)* 7,705 (Fall 2015) | 8,384 | The Divisions of Student Affairs and Academic Affairs are engaged in developing targeted enrollment management strategies inclusive of recruitment, retention, and persistence strategies to increase the number of students enrolled at the University in these areas. Undergraduate enrollment: Strategies are being developed to retain currently enrolled students at the University. Several of these strategies |
| | 2.1.1.1 New FTIC enrollment. (In addition to new fall FTICs, it also includes summer semester FTICs who | 1,330 (Fall 2016)* 1,618 (Fall 2015) | 1,500 | |

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| | enrolled in the fall semester) | | | <p>are being developed through the PBF committees established. Including all undergraduate level applications received to date, the University is experiencing ~24% increase in the number of applications received as of May 25, 2017.</p> <p>FTIC: As of May 25, 2017, the University is experiencing a 29% increase in the number of applications in comparison to last year this time and 66% in the number of students admitted in comparison to last year this time. Targeted recruitment events were held to attract high quality students (e.g., National Merit scholars) and other students demonstrating college-readiness. Dr. Robinson, the Provost and Deans have been actively involved in the 2016-17 recruitment process by attending receptions hosted by various BOT members, various alumni, select high school recruitment, and other University recruiting events. Additionally, several colleges and schools are hosting events to attract students to the University (e.g., College of Science and Technology, School of Business and Industry, School of Allied Health Sciences, etc.).</p> <p>Other accomplishments include:</p> <ol style="list-style-type: none"> 1. In the final stages of debuting a new and updated enrollment splash page designed to assist new students with navigating the enrollment process. 2. Securing a new Customer Relationship Management (CRM) system. Designed to assist us with managing student interactions throughout the enrollment process. This will assist us with increasing our retention and yield activities through the strategic utilization of email, text messaging, and social media interaction. |
| | 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. | 1,808 (Fall 2016)* 1,754 (Fall 2015) | 1,916 | |
| | 2.1.2.1 Research doctoral students. (Includes all students enrolled in doctoral level majors) | 265 (Fall 2016)* 274 (Fall 2015) | 270 | |

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| | | | | <p>3. Secured funding for the purchasing of names. This all allow us to increase our prospect pool by approximately 50,000 students. This will allow us to increase the number of applicants, which in turn will increase the number of admits, which in turn will increase the number of matriculated new students.</p> <p>4. Increased the number of Financial Aid packages awarded by 20% from last year.</p> <p>5. Will debut a new, fully electronic admissions application on August 1st. This will decrease the number of incomplete applications, simply the process for new students and increase our efficiency as it relates to turnaround time for decisions.</p> <p>AA transfers: Several targeted articulation agreements are being developed with the Florida College System (FCS). At the conclusion of 2015-16 academic year, there were 50 articulation agreements in place. In 2016-17, plans are to add between 5-10 additional agreements. As of May 30, 2017, there are 66 articulation agreements finalized, pending, or under discussion.</p> <p>2+2 transfer articulation agreements: The University is in the process of signing seven specialized 2+2 articulation agreements with a goal of having the agreements signed by June 2, 2017. As of May 29, 2017, one specialized agreement has been signed by the College’s President, pending BOT Chair signature. The initial curriculum pathway will focus on Engineering.</p> <p>Graduate: The School of Graduate Studies and Research is employing several strategies to increase graduate enrollment at the University.</p> |
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| | | | <p>Strategies include: Hosting an on-campus graduate recruitment fair during the spring semester; increasing the University’s presence at off campus recruitment fairs at other Universities; recruiting students through the Academic Common Market; utilize data analytics to better manage and process current applications in a more timely fashion; implement a new admissions process through CollegeNet that will be 100% online; and, develop targeted recruitment approaches for recent FAMU undergraduates. We will also be exploring the options of expanding the number of graduate programs offered online.</p> <p>As of May 19, 2017, graduate applications received were up 24% over the previous year on May 19, 2016. Graduate admissions is also up by 16% over the same period.</p> <p><u>Research Doctorates</u> The Graduate School plans to continue to recruit students widely into our doctoral programs; in particular, in physics, engineering, entomology, environmental sciences, and education where there is a larger capacity for growth. The Graduate School also plans to work with environmental sciences and education to add/activate tracks in their doctoral programs to provide an expanded scope of options to students interested in earning a doctorate from FAMU.</p> <p>In order to support more doctoral students financially, some funding will be shifted from master’s level students to doctoral students. Also, beginning fall 2017 graduate assistantships are going to be based on merit and all graduate assistants will have to complete an “Application for Graduate Funding” to receive support as graduate assistants. This new process will provide the Colleges and Schools with flexibility in terms of how they allocate their funds. Thus, the best students can be fully funded, while students who are not as strong can receive</p> |
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| | | | | <p>partial or no financial support from the Colleges and Schools. Also, we plan to recruit more international students into our graduate STEM doctoral programs who will be fee paying students. Out of that effort, we would expect that some of the funds received will be funneled back to the Graduate School to support even more students. (Includes all students enrolled in doctoral level majors)</p> <p><u>Graduate Feeder Efforts:</u></p> <p>The Graduate School is working to reestablish formal partnerships with our Feeder Schools. Even though agreements were entered into three decades ago, they have not been maintained and updated. Also, the Graduate School has created a formal process for inducting students as “FAMU Feeder Scholars”, something they view as an honor. In fact, momentum continues to build around this program to the point that we have around 500 active Feeder Scholars in communication with the Graduate School. What is more, last year was record setting in terms of student participation in the 2016 Graduate Feeder Conference. More than 600 students participated in the fair. Increasing our students’ enrollment in graduate schools across the country helps to solidify the FAMU brand, provides more educational options for our graduates, and helps the University with Performance Metric 1.</p> |
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| 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 | Summary of Achievements to Date |
| 2.2.1 | Number of living and learning communities. | 5 | 6 | <p>Plans are underway to increase the number of Living-Learning Communities (LLCs) for the 2017-18 academic year from five (5) to nine (9) with the addition of the following programs:</p> <ul style="list-style-type: none"> • College of Education LLC - <u>New</u> • College of Engineering LLC (Formerly part of the STEM LLC, now separate LLC) |

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| | | | | <ul style="list-style-type: none"> • College of Science and Technology LLC (Formerly part of the STEM LLC, now separate LLC) • School of Agriculture and Food Sciences LLC - <u>New</u> • School of the Environment LLC - <u>New</u> <p>The goal is to increase total number of LLC students from the current 227 to 334 students (Fall 2017). Additionally, the University is increasing its marketing efforts to high school students, parents, guidance counselors, and faculty/staff to further promote awareness regarding the Living-Learning Community Program.</p> |
| 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 | The Division of Academic Affairs appointed an interim to serve as the Director of director of the Undergraduate Student Success Center. Additionally, made changes in the oversight of advisors to ensure more collaboration with colleges and schools. |
| 2.2.3 | Number of students participating in international education opportunities. | 84 | 100 | <p>In academic year 2016-17, 114 FAMU students studied abroad. The Office of International Education and Development has been actively engaged in promoting study abroad on campus and informing FAMU students about international education opportunities. Activities have included:</p> <p>1. Promoting study abroad:</p> <p style="padding-left: 20px;">a. Presenting to all first-year experience classes.</p> |

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| | | | | <p>b. Holding an annual study abroad fair, roughly 300 students participated and 15 partner institutions or organization took part.</p> <p>2. Partnerships:</p> <p>a. FAMU has developed new exchange partnerships with universities in Cameroon, France, Germany, and Spain. Exchange partnership offer students an opportunity to study abroad for a semester while paying FAMU tuition. Students are responsible for their flight and room and board. Exchanges are one of the most cost-effective ways to study abroad for a semester. FAMU has also developed direct study abroad agreements with institutions in Australia, Ireland and Hungary.</p> <p>b. Several new partnerships with institutions in Austria, Brazil, and the UK are pending approval of exchange agreements.</p> <p>3. Faculty-led Programs:</p> <p>a. Spring break: Over sixty students participated in one of the three spring break programs offered in South Africa, Dubai and Cuba.</p> <p>b. Summer: 37 students participated in two faculty-led summer programs in Spain. One led by professors from the School of Architecture and Engineering Technology and the other for Honors and Engineering Living and Learning Community students.</p> <p>4. Passports:</p> <p>a. FAMU's OIED (Office of International Education and Development) is a U.S. Department of State passport acceptance facility. Students, faculty, staff and the general</p> |
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| | | | | <p>public may apply for a passport at the OIED office in Lee Hall.</p> <p>b. OIED held a free passport event in September 2016.</p> <p>c. FAMU has been chosen as one of the stops on the CIEE passport caravan for spring 2018. Fifty FAMU students will have the opportunity to receive a free passport on February 7, 2018.</p> <p>5. China-HBCU: For the third year in a row FAMU has participated in the China-HBCU initiative. This program offers students a six-week study abroad opportunity in China and covers the cost of tuition room and board.</p> |
| 2.2.4 | Action plan to increase undergraduate students’ engagement in research. | | Completion of plan by June 2017 | <p>Since Dr. Robinson’s tenure, there has been continuous effort to support high performance of faculty in teaching and research. This effort is evidenced by the following:</p> <ol style="list-style-type: none"> 1. Increased opportunities for faculty to participate in professional and scholarly activities, (e.g., increase in Faculty Travel Grant Awards, sabbatical and professional development leaves) 2. Increased faculty awards that recognize and celebrate teaching excellence, (e.g., Innovative Teaching Award, Teacher of the Year) 3. Increased professional development opportunities that emphasize teaching/instructional enhancement, (e.g., Provost’s Digital Learning Initiative, Faculty Learning Communities, Instructional workshops/trainings). 4. Development and completion of a Faculty Retention Pla 5. Increased faculty awards that recognize and celebrate research excellence, (e.g., Researcher of the Year Awards) – Division of |

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| | | | | <p style="text-align: center;">Research</p> <p>Actions to Date:</p> <ol style="list-style-type: none"> 1. Faculty Travel Grant Awards sponsored by the Office of Academic Affairs have increased by 57% since 2015-2016. 2. Faculty Awards (3) recognizing teaching excellence have been awarded to junior and senior faculty annually 3. Sabbaticals and Professional Development Leaves have increased by 12% since 2015-2016. 4. Workshops/Trainings sponsored by the Teaching and Learning Center that emphasize teaching have increased by 39% since 2015 – 2016. 5. Completion of Faculty Retention Plan. |
| Objective 2.3: Attract and retain talented and diverse faculty (Strategic Plan Goals: 3.2, 5.1) | | | | |
| # | Metric | Baseline | Goal | Summary of Achievements to Date |
| 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 | The action plan is currently being developed collaboratively by the Divisions of Academic Affairs and Research. |
| 2.3.2 | Communication Plan to highlight faculty achievements. | | Develop and implement a communication | The Office of Communications, in partnership with various on-campus units, has identified several media outlets to promote faculty achievement at the University. Outlets include: |

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| | | | <p>plan to focus on recognition of faculty achievements by June 2017</p> | <ul style="list-style-type: none"> • Facilitating morning show bookings to display professors' expertise, projects, and programs • Matching faculty with reporters to serve as experts for articles and interviews • Publishing faculty spotlights in the online newsletter "FAMU Forward" and the print publication "A&M Magazine" • Submitting faculty news to the local newspaper of record, the "Tallahassee Democrat," for its campus notes section • Sending out press releases, pitches, and media advisories that promote faculty achievements locally, regionally, and nationally and to educational news mediums such as the "Chronicle" and "Diverse Issues." <p>Examples of reporting of faculty achievements:</p> <p><u>As of May 30, 2017</u></p> <p>NSA and Homeland Security Designate FAMU as a National Center of Academic Excellence in Cyber Defense Education <i>The Charleston Chronicle</i> http://www.charlestonchronicle.net/115269/2152/nsa-and-homeland-security-designate-famu-as-a-national-center-of-academic-excellence-in-cyber-defense-education</p> <p>FAMU Designated a Leader in Cyber Defense Education <i>The Journal of Blacks in Higher Education</i> https://www.jbhe.com/2017/04/florida-am-university-designated-a-leader-</p> |
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| | | | <p>in-cyber-defense-education/</p> <p>FAMU-FSU College of Engineering Dean Eyes the Top Tier Prize <i>WFSU</i> http://news.wfsu.org/post/famu-fsu-college-engineering-dean-eyes-top-tier-prize</p> <p>FAMU signs agreement to create ecologically engineered energy-water-waste facility <i>WCTV</i> http://www.wctv.tv/content/news/FAMU-signs-agreement-to-create-ecologically-engineered-energy-water-waste-facility-419315924.html</p> <p>FAMU unveils new campus solar pod <i>Tallahassee Democrat</i> http://www.tallahassee.com/story/news/2017/04/23/campus-notes/100762264/</p> <p>Florida A&M gets Ivy League invite to help diversify corporate workforce <i>Tallahassee Democrat</i> http://www.tallahassee.com/story/news/2017/04/26/florida-m-gets-ivy-league-invite-help-diversify-corporate-workforce/100898716/</p> <p>FAMU professor honored as a ‘Woman on the Move’ <i>Tallahassee.com</i> http://www.tallahassee.com/story/news/2017/03/19/campus-notes/99321524/</p> |
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| | | | <p>People on the move <i>Orlando Sentinel</i> http://www.orlandosentinel.com/business/os-bz-people-on-the-move-tuesday-041117-story.html</p> <p><u>As of March 23, 2017</u></p> <p>http://www.tallahassee.com/story/news/2017/02/03/discovery-event-opens-door-startup-possibilities-initiated-tallahassee/97425306/</p> <p>http://www.wtvl.com/news/famu-professor-talks-about-black-history-month-involvement/article_d09f83b8-e8d2-11e6-a13a-cb18ad5719b2.html</p> <p>http://www.orlandosentinel.com/news/space/os-famu-mars-20161123-story.html</p> <p>http://www.wtvl.com/news/hbcu-community-and-law-enforcement-strategize-to-strengthen-relations/article_df3a22fc-de73-11e6-9e80-33cfcb53bbcb.html</p> <p>http://www.famunews.com/2017/03/engineering-professors-receive-first-crest-rise-award/</p> <p>http://www.wtvl.com/lifestyle/coming-soon-the-famu-new-high-tech-hospital-simulation-lab/article_f2964300-eec5-11e6-9b4e-7344a095a975.html</p> |
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| 2.3.3 | Strategies to increase faculty engagement. | | Develop and implement strategies to increase faculty engagement by June 2017 | <p>Dr. Robinson has made a concerted effort to include and engage members of the FAMU faculty through invitations to serve on several key committees and meetings.</p> <ol style="list-style-type: none"> 1. Performance Funding Metrics Committees were established during Dr. Robinson’s tenure. Each committee has as two or more faculty as members. 2. The SACSCOC Quality Enhancement Program (QEP) Steering Committee was established in an effort to initiate the selection process for the new QEP topic. This committee has eight faculty representatives who regularly participate in the meetings. This Committee meets monthly. 3. The President’s Leadership Team includes two faculty representatives who participate in this weekly meeting. 4. During the Provost Dean’s Council Meetings, a faculty senator is invited to participate. The Dean’s Council meets monthly. 5. The Provost and his leadership team conducted visits with each college and school in order facilitate faculty engagement and create a forum encouraging dialogue and transparency. The Provost and his team conducted separate meetings with both the faculty and each Dean’s leadership team. 6. The Curriculum Committee invites faculty participation for all of their meetings. This Committee has as many as nine faculty representatives as members and meets monthly. 7. The Tenure and Promotion Steering Committee (Ad Hoc) was formed to review and develop the framework for the online tenure and promotion platform to be used for process management. There were two faculty representatives who participated in these |
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| | | | | meetings. This Committee met bi-weekly. Actions to Date: 1. The Provost and his leadership team completed visitations with five (5) of the thirteen (13) colleges and schools during the fall term. |
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| Objective 2.4: Increase the number of baccalaureate and graduate degrees awarded (Strategic Plan Goal: 5.1) | | | | |
| # | Metric | Baseline | Goal | Summary of Achievements to Date |
| 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 | The PBF Metrics 6 and 8A committee, chaired by Interim Dean Andrew Chin, Division of Academic Affairs, has developed the following strategies to improve the University’s on performance on these two metrics that will be reported in the 2016-17 Accountability Report. Strategies/action steps include: <ol style="list-style-type: none"> 1. Review entire 2011, 2012 and 2013 cohort for possible completion (graduation) by Spring 2017 2. Develop guidelines for changing students out of a Programs of Strategic Emphasis (PSE) to Interdisciplinary Studies (IDS) to reduce the loss of students in PSEs. 3. Develop an advisement tool that highlights the Programs of Strategic Emphasis that a “Change of Major” should consider. 4. Communicate the process for IDS students to return for a 2nd Bachelor’s or Master’s in a Program of Strategic Emphasis. 5. Communicate the Student Support Services (funded by Title III Programs Office) available. 6. Recruit high school students to Programs of Strategic Emphasis with supplemental scholarships. 7. Recruit Florida State College transfer students to Programs of |

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| | | | | <p style="text-align: center;">Strategic Emphasis with supplemental scholarships</p> <p>Actions to Date:</p> <ol style="list-style-type: none"> 1. The Division of Interdisciplinary Studies (IDS) is developing guidelines for “Change of Majors”. 2. An Academic Partnerships advisement tool is being developed that highlights the Programs of Strategic Emphasis that a “Change of Major” should consider (e.g. Chemistry to Environmental Studies; Architecture to Business FM, Engineering to Engineering Technology). 3. A Blackboard Connect campaign is being developed to encourage IDS students to return for a 2nd Bachelors in a Program of Strategic Emphasis. 4. The Office of Institutional Research is developing a “Freshman PSE Report” that identifies the % in Programs of Strategic Emphasis (PSE) for each year from 2011 though 2016. 5. The Office of Institutional Research is developing a “Potential PSE Graduation Report” that identifies the % of students with more than 120 credits in Programs of Strategic Emphasis (PSE) for each year from 2011 though 2016. |
| 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 PSEs | <p>The PBF Metrics 6 and 8A committee, chaired by Interim Dean Andrew Chin, Division of Academic Affairs, has developed the following strategies to improve the University’s on performance on these two metrics that will be reported in the 2016-17 Accountability Report. Strategies include:</p> <ol style="list-style-type: none"> 1. Review 2012 through 2015 Cohorts for possible completion (graduation) by Spring 2017 2. Develop an advisement tool that highlights the Graduate Programs of Strategic Emphasis that an Interdisciplinary graduate can |

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| | | | | <p>pursue.</p> <p>3. Recruit graduate students to Programs of Strategic Emphasis with supplemental fellowships and assistantships</p> <p>Actions to Date:</p> <p>6. The Office of Institutional Research is developing a “IDS Undergraduate GPA Report” that identifies the IDS graduates with a 3.0 GPA for each year from 2011 through 2016.</p> <p>7. A Blackboard Connect campaign is being developed to encourage IDS students to return for a Masters in a Program of Strategic Emphasis</p> <p>8. An Advisement/ Recruitment tool is being developed that highlights the Programs of Strategic Emphasis that FAMU IDS Alumni should consider.</p> |
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| Objective 2.5: Enhance campus facilities and infrastructure (Strategic Plan Goal: 3.5) | | | | |
| # | Metric | Baseline | Goal | Summary of Achievements to Date |
| 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 | <p><u>Center for Access and Student Success (CASS)</u></p> <p>In January 2017, the Board approved the change in site location for Center for Access and Student Success (CASS) Building from McGuinn Diamond Hall site to the parking lot North of Gaither gymnasium. The University has selected an architect and engineering firm, along with a construction management company that will have the responsibilities for pre-construction services. Additionally, the University has signed a contract for construction audit services. The Facilities, Planning, Construction and Safety department has identified tasks and timelines to ensure final completion in 2019.</p> |

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| | | | <p><u>Public Private Partnership (P3)</u> FAMU is exploring various financing options to address its housing challenges. One such option is the Public Private Partnership (P3) program. We envision a project, including:</p> <ul style="list-style-type: none"> – Development of Student Housing along the East Corridor – Development of a Mixed Use-Town Center – Development of an Athletics Complex <p><u>Initiatives Completed to date:</u></p> <ul style="list-style-type: none"> • Issuance of Request for Qualifications (RFQ) to qualify partners • Retain Jones Lang LaSalle (JLL) as the Owner’s representative with P3 industry expertise • Market study and housing demand studies • Issuance of Invitation to Negotiate (ITN) • Review proposals submitted in response to the “Intent to Negotiate” (ITN) for the Public Private Partnership (P3) Project • Engage Owner’s P3 consultant and utilize their expertise in reviewing the ITN documents • Selection committee has been formed and is reviewing the proposals submitted in response to the “Intent to Negotiate” (ITN) for the Public Private Partnership (P3) project • Owner’s P3 consultant has been engaged to utilize their expertise in reviewing the ITN documents and proposals received • Procurement office has compiled a list of questions and clarifications to be shared with the responding partners, based on the reviews by the committee and the consultant. |
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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> | | | | |
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| # | Metric | Baseline | Goal | Summary of Achievements to Date |
| 3.1.1 | Average value of the grant proposals submitted. | \$325,000 | \$350,000 | A total of 185 proposals have been submitted as of May 30, 2017 totaling \$114,136,653 million (\$617K average). |
| 3.1.2 | Amount of research expenditures. | \$46.4M | \$47M | As of May 30, 2017, the total expenditures are \$39,620,064 . |
| 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 | <p>As of May 30, 2017, 170 contracts and grants awarded, totaling \$40,115,121.</p> <p>The PBF Metric 10A committee, chaired by Dr. Timothy Moore, Division of Research, has developed the following strategies to improve the University's on performance on this metric that will reported in the 2016-17 Accountability Report. The strategies include:</p> <ul style="list-style-type: none"> • Collaboration with Dean's and Departmental Chairs to encourage PI's to spend research grant funds timely. • Ongoing monitoring of PI's grant expenditures with slow-spending notification sent by OSP staff. • Providing research incentives to PI's through return of generated release-time. • Providing research incentives to PI's through return of generated release-time. |

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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 | Summary of Achievements to Date |
| 4.1.1 | Amount of annual giving. | \$5.8M | \$6.0M | <p>The Division of University Advancement has identified three areas of fundraising priorities: 1) Student success; 2) Recruiting and retaining world-class faculty; and 3) Facility improvements. As a strategy to increase the amount of dollars raised for mission critical academic needs, the Division is proposing a process of de-centralizing fundraising by hiring additional development officers to work collaboratively in designing targeted appeals that focus on specific initiatives, and direct fundraising to colleges and schools.</p> <p><u>Specific funding allocated during the 2016-17 includes:</u></p> <ol style="list-style-type: none"> 1. \$500,000 in support of Recruiting and retaining world-class faculty 2. \$1.6 million to enhance FAMU Athletics and Facilities improvements 3. \$5 million for student success and educational scholarships <p>The total fundraising is \$7,354,665.98 as of May 23, 2017.</p> |
| Objective 4.2: Increase engagement with key stakeholder groups <i>(Strategic Plan Goals: 4.1, 4.3)</i> | | | | |
| # | Metric | Baseline | Goal | Summary of Achievements to Date |
| 4.2.1 | Effective university relations with key | | Enhance | Below is a select listing of engagements: |

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| | <p>stakeholders, including students, faculty, alumni, BOG, Florida Legislature, Industry Cluster and the private sector.</p> | | <p>relationships through meetings, outreach and invitations to University sponsored events to promote dialogue and engagement with the campus community</p> | <ul style="list-style-type: none"> • National Alumni Association Annual Conference, Baltimore Maryland • Media Outlets: Miami Herald, Orland Sentinel, Florida Times Union, Tallahassee Democrat • Board of Governors members • Association of Governing Boards • Spring 2017 Commencement (Once on Friday and Two on Saturday) • SACSCOC Small College Initiative, Atlanta Georgia • Florida Legislature meetings (discuss Legislative Budget Requests) • FAMU Day at the Capitol • Honda Campus All-Star Challenge Team, California • Northrop Grumman, California • Alumni events in Washington, DC, Orlando, Houston, Los Angeles and Lakeland • Honoring of Bob Hayes during 2017 Super Bowl • Trustee Woody hosted event for high school scholars in Gainesville • Hosted Senator Bill Nelson on his visit to campus to discuss STEM education and Space Exploration • Monthly Faculty Senate meetings • Attended HBCU Summit in Washington, DC. • Spring Preview for high school students (March 25, 2017). |
| 4.2.2 | A Legislative Strategy Plan. | | Develop and implement a | In January 2017, Dr. Robinson hired Barbara Cohen-Pippin, an experienced individual with extensive background in Florida politics |

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| | | | <p>Legislative Strategy Plan to facilitate legislative support for university initiatives</p> <p>and higher education, as the University’s governmental liaison. Since the hiring, both Dr. Robinson and Ms. Pippen have been actively engaged in the upcoming legislative session by developing a “FAMU Legislative Priorities” document and the Legislative Strategy for 2017-18.</p> <p>May 2017 Update</p> <p>During the 2017 legislative session, the Legislature funded the following items (subject to Budget Approval):</p> <p>Center for Access and Student Success (CASS) facility - \$3.5M CASS will improve the efficiency and effectiveness of services to students and constituents. Designed to be a multipurpose building serving as a one-stop shop for recruitment, admissions, financial aid and enrollment management, CASS will also house the registrar and scholarship offices, counseling services and the Center for Disability Access and Resources.</p> <p>Online Course Offerings - \$1M Expanding our online course offerings will allow FAMU to offer a broad array of courses for degree programs that will respond to the needs of the large number of students who must work during the summer or who have obstacles that conflict with class schedules.</p> <p>FAMU/FSU Joint College - \$1M This appropriation will align FAMU faculty salaries with FSU salaries in the joint College of Engineering</p> |
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Goal 5: Enhance Administrative Processes

Objective 5.1: Enhance customer service and delivery of services by increasing the efficiency and effectiveness of University operations (Strategic Plan Goals: 2.1, 3.2)

| # | Metric | Baseline | Goal | Summary of Achievements to Date |
|-------|---|----------|--|---|
| 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 | <p>The Division of Student Affairs is in the process of developing a Corrective Action Plan to improve the efficiency and effectiveness of the admissions and financial aid offices. Initiatives to date are:</p> <p><u>Initiatives to improve Admissions processing:</u></p> <ul style="list-style-type: none"> • Mandatory customer service training opportunities • Moving to College Net which will allow for a single web client for reviewing and processing applications which will reduce time lags by utilizing auto accept and self-reporting • Purchasing and utilizing Intelligent Capture for Transcript Processing • Realigning staff to ensure maximum efficiency with processing and customer engagement • Monthly reviews of Admission Applications for accuracy and self-analysis • Cross training initiatives <p><u>Initiatives to improve Financial Aid processing:</u></p> |

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| | | | | <ul style="list-style-type: none"> • Earlier awarding and Financial Aid Processing <ul style="list-style-type: none"> ○ December 1 processing date for upcoming academic year • Cross training opportunities • Mandatory customer service training opportunities • Annual review of office functions and processes • Improve reconciliation and awarding <ul style="list-style-type: none"> ○ Review of auto verification software ○ Review the feasibility of moving to Smart Docs which will reduce lag time, allow the student to self-authenticate and fill out forms electronically <p>Additionally, the Division is conducting semi-annual and annual evaluations of staff and internal processes.</p> |
|---|------------------------------------|----------|--|--|
| Objective 5.2: Implement the Debt Reduction Plan for Athletics (<i>Strategic Plan Goals: 1.6, 4.2</i>) | | | | |
| # | Metric | Baseline | Goal | Summary of Achievements to Date |
| 5.2.1 | Debt Reduction Plan for Athletics. | | Implementation, monitoring and adherence to the BOT approved debt reduction plan for Athletics | <p>At the January 2017 Board of Governors meeting, the BOG Inspector General provided an update on the progress of the Debt Reduction Plan for Athletics. Actions to date indicate that FAMU is making process in adhering to the BOT approved debt reduction plan for athletics.</p> <p><u>Accomplishments to Date:</u></p> <p>1. Developed 5 Year Athletics Reduction Plan and Business Growth Strategy</p> <ul style="list-style-type: none"> - Change of note include reorganizing department of athletics senior staff |

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| | | | | <p>2. FY 2015-2017 27% or \$1.4M Reduction in Operating Expenses</p> <ul style="list-style-type: none"> - Change of note include combining sports teams to reduce travel expenses, Scholarship reduction, reduction in salaries, reduction in contracted services and recommission of the athletics owned bus <p>3. FY 2016-2017 Increased Revenue by (10.5%) or \$856k</p> <ul style="list-style-type: none"> - Changes of note include a \$640K or (49%) increase in FB and Olympic Sport Game Guarantees, 458% increase in fundraising, Increase in NCAA revenues, FB Ticket Sales, and other axillary revenue <p>4. \$200K Payment to Replenishment Auxiliary Cash Accounts</p> <ul style="list-style-type: none"> - Change of note include FAMU Foundation/Athletics 12 Year Payment Plan <p>5. Athletics Projects a Balanced Budget in 2016-2017</p> <ul style="list-style-type: none"> - Changes of note include successful execution of a 2017 \$651K projected deficit reduction strategy <p>6. Financial Quality Assurance & Accountability</p> <p>Change of note include weekly budget meeting between athletics, CFO, Budget Office and Controller. Additionally, there is also a bi-weekly meeting with Athletics, BOT Chair, President and BOG Members.</p> |
|--|----------------------------------|----------|------|--|
| Objective 5.3: Improve measures of the University's financial health (Strategic Plan Goal: 3.1) | | | | |
| # | Metric | Baseline | Goal | Summary of Achievements to Date |
| 5.3.1 | Composite Financial Index (CFI). | -1.93 | .25 | The 2016-17 CFI will not be available until August 2017. |

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| | 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. | | | <p>Factors impacting this metric:</p> <ol style="list-style-type: none"> 1. Enrollment/recruitment/retention strategies 2. Efforts that are being undertaken to restrict operating budgets to appropriate levels (will bring about substantial, sustainable expenditure reduction will address this metric as well). |
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Goal 6: Complete the University’s Strategic Plan

| Objective 6.1: Complete the University’s Strategic Plan | | | | |
|---|---|----------|---|---|
| # | Metric | Baseline | Goal | Summary of Achievements to Date |
| 6.1.1 | University’s Strategic Plan for BOT approval. | | Completion of University’s Strategic Plan for BOT approval by June 30, 2017 | <p>The Strategic Plan Workgroup has identified six strategic priorities with corresponding goals and metrics for the new Plan:</p> <p>Strategic Priority 1: Exceptional Student Experience Strategic Priority 2: Excellent and Renowned Faculty Strategic Priority 3: High Impact Research, Commercialization, Outreach and Extension Services Strategic Priority 4: Transformative Alumni, Community and Business Engagement Strategic Priority 5: First-Class Business Infrastructure Strategic Priority 6: Outstanding Customer Experiences</p> <p>The Workgroup continues to engage the campus and various</p> |

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| | | | <p>stakeholders in the development of the Plan. Meetings have occurred with deans, senior leadership and other stakeholders including the Board of Trustees. On February 20, 2017, senior leadership, along the workgroup engaged with the Board of Trustees on key discussion topics including enrollment size/mix, recruitment focus, new academic programming, budgeting, research focus, and fundraising focus.</p> <p>At the March 2017 Board of Trustees meeting, the Strategic Plan Workgroup provided an update on the Strategic Priorities goals, high level metrics that will be reported to the BOT on a quarterly basis, along with the preliminary budgets to support the Strategic Plan priorities.</p> <p>Other activities to support the development of the new strategic plan:</p> <ul style="list-style-type: none"> • Development of Narratives for each Strategic Priority Goals • Development of Budget to support Strategic Plan Priorities • Development of plans (student recruitment, student retention, budget, fundraising, faculty recruitment, faculty retention) • First draft of plan (w/o graphical layout) ready for review <p><u>Focus Groups Sessions Conducted:</u> Exceptional Student Experience Roundtable – March 8, 2017 Strategic Plan Research Thrust Refinement – March 13, 2017 Faculty – May 2, 2017 Senior Leadership Team Boot Camp – May 3, 2017</p> |
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| | | | <p>National Alumni Association Executive Board – April 19, 2017 Administrators and Staff – May 5, 2017 Students (SGA Leadership) – May 18, 2017 FAMU National Alumni Association members at national conference (Baltimore, Maryland) – May 27, 2017</p> <p><u>Timeline for Strategic Plan – Next Steps</u></p> <p><u>May 30 – June 6:</u> Solicit feedback from Trustees on plan</p> <p><u>June 7:</u> Present plan to BOT Strategic Planning and Performance Measures Committee</p> <p><u>June 8:</u> BOT review and vote on plan</p> |
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