

FAMU Board of Trustees

Strategic Planning and Performance Measures Committee

June 5, 2019



FLORIDA A&M

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

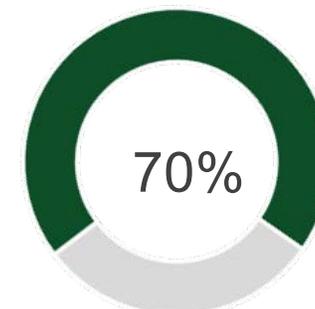
Outstanding Customer Experiences

Update on Performance Based Funding (PBF) Metrics

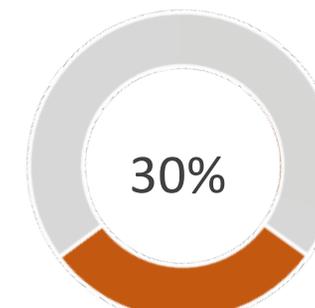


Metric	2018 Actual	2019 Goal	2019 Actual	Goal Reached	Annual Trend
1. Percent of Bachelor's Graduates Employed and/or Continuing their Education (1 Year after Graduation)	66.7%	68.5%	63.9%	×	↓
2. Median Wages of Bachelor's Graduates Employed Full-time (1 Year after Graduation)	\$33,000	\$34,000	\$31,600	×	↓
3. Cost to Student: Net Tuition & Fees per 120 Credit Hours	\$9,410*	\$9,600	\$7,640	✓	↑
4. FTIC Four-Year Graduation Rate	21.6%*	25%	22.5%	×	↑
5. Academic Progress Rate (2nd Year Retention with at least a 2.0 GPA)	70.0%*	80%	71.3%	×	↑
6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis	42.6%	45%	43.7%	×	↑
7. University Access Rate (Percent of Undergraduates with a Pell Grant)	62.8%	65%	65.6%	✓	↑
8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis	58.9%	59%	55.2%	×	↓
9. Percentage of Bachelor's Degrees Awarded Without Excess Hours	41.6%	45%	51.4%	✓	↑
10.1 Percent of R&D Expenditures Funded from External Sources	83.4%	83%	83.7%	✓	↑
10.2 Number of Bachelor's Degrees Awarded to Transfers with AA from FCS (Transition Effective 2020)	244	-	277	-	↑

Change from Previous Year



Increase on 7 metrics



Decrease on 3 metrics

*Denotes a change in the BOG methodology for 2019

PBF Metrics 2019 Actual/Points Earned

(E = Excellence Points I = Improvement Points)

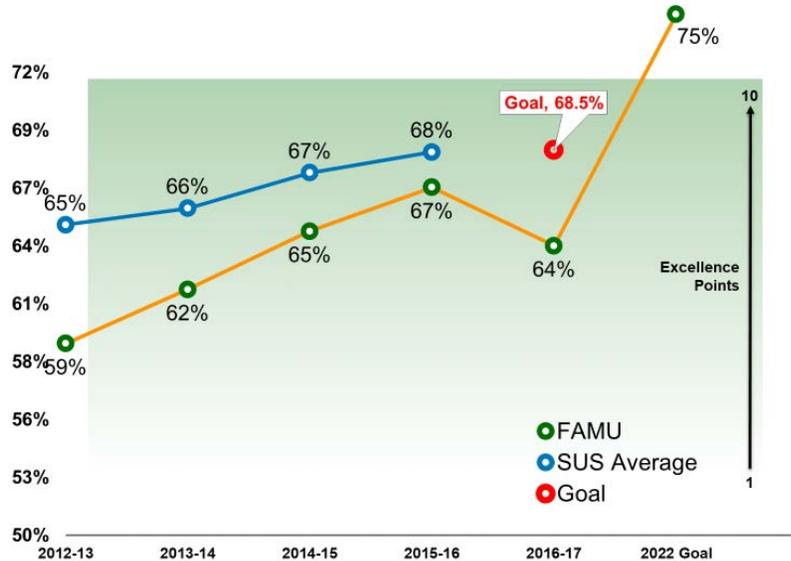
Metric	2018 Actual	2019 Actual	Percent Change	2018 Points Earned	2019 Points Earned
1. Percent of Bachelor's Graduates Employed and/or Continuing their Education (1 Year after Graduation)	66.7%	63.9%	-2.8%	7 (E)	6 (E)
2. Median Wages of Bachelor's Graduates Employed Full-time (1 Year after Graduation)	\$33,000	\$31,600	-4.2% (-\$1,400)	6 (E)	6 (E)
3. Cost to Student: Net Tuition & Fees per 120 Credit Hours	\$9,410*	\$7,640	-18.8% (-\$1,770)	10 (I)	10 (E)
4. FTIC Four-Year Graduation Rate	21.6%*	22.5%	+0.9%	5 (I)	1 (I)
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	70.0%*	71.3%	+1.3%	3 (I)	2 (I)
6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis	42.6%	43.7%	+1.1%	7 (E)	7 (E)
7. University Access Rate (Percent of Undergraduates with a Pell Grant)	62.8%	65.6%	+2.8%	10 (E)	10 (E)
8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis	58.9%	55.2%	-3.7%	9 (E)	8 (E)
9. Percentage of Bachelor's Degrees Awarded Without Excess Hours	41.6%	51.4%	+9.8%	5 (I)	10 (I)
10.1. Percent of R&D Expenditures Funded from External Sources	83.4%	83.7%	+0.3%	10 (E)	10 (E)
10.2. Number of Bachelor's Degrees Awarded to Transfers with AA from FCS (Transition Effective 2020)	244	277	+13.52%	-	-
<i>*Denotes a change in the BOG methodology for 2019</i>					
Total Score				72	70

Metrics 1,2,4,5: Analysis of Results

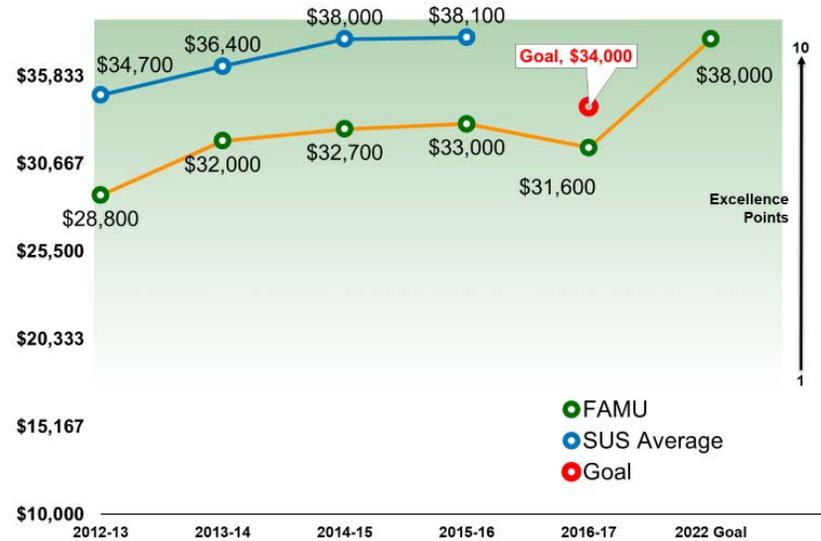


FAMU RISING | PBF Metrics 1 & 2

PBF Metric 1: Percent of Bachelor's Graduates Employed (\$25,000+) and/or Continuing their Education Further 1 Yr after Graduation



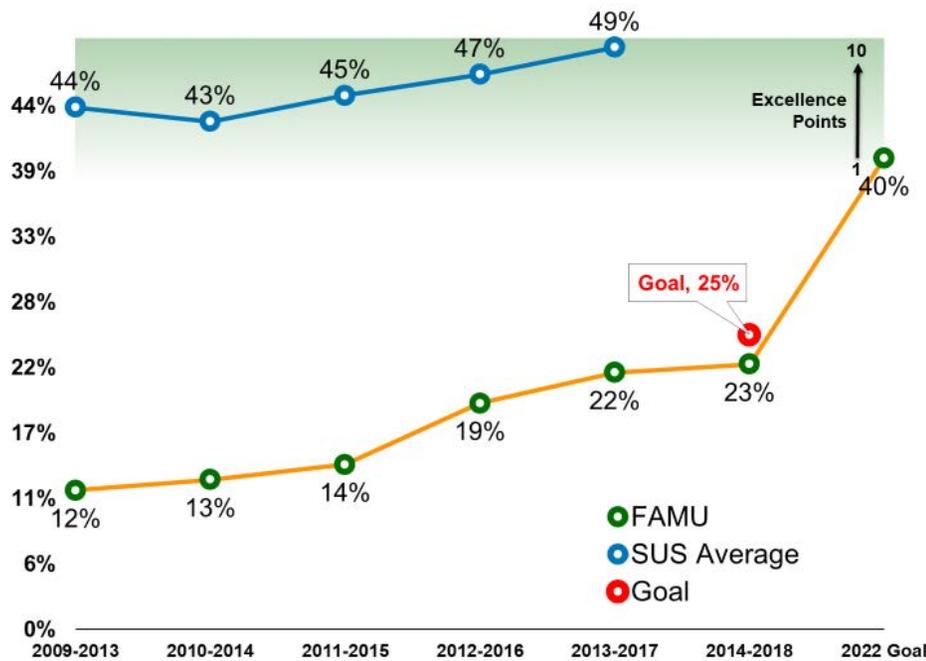
PBF Metric 2: Median Wages of Bachelor's Graduates Employed Full-time



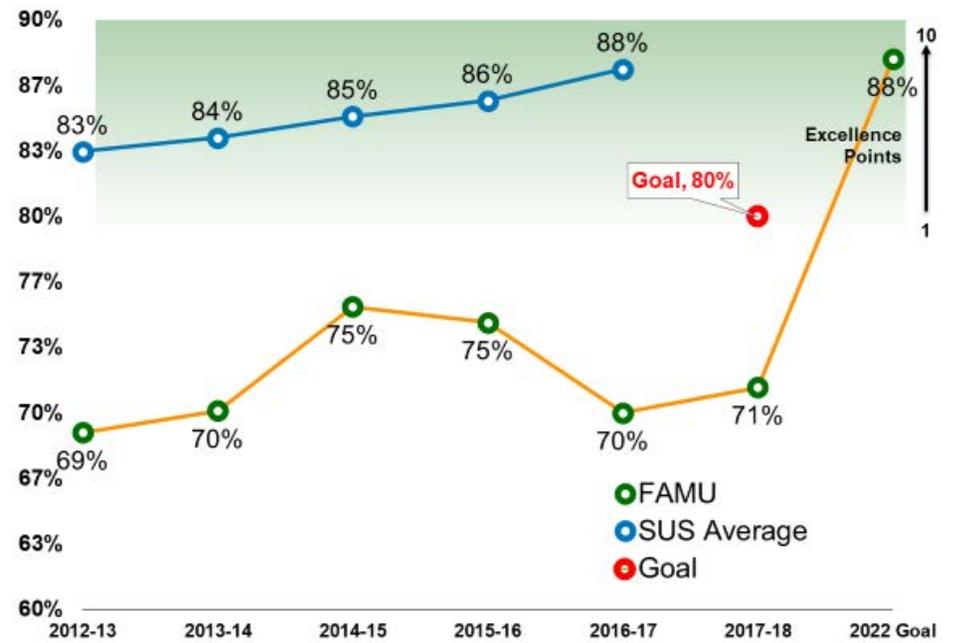
YEAR	TOTAL GRADUATES	# / % FOUND CONTINUING EDUCATION	# / % FOUND EMPLOYED ONE YEAR AFTER GRADUATION	# OF STATES WITH GRADUATES WITH FULL-TIME WAGES	# / % FOUND WITH FULL-TIME WAGES	# / % FOUND EMPLOYED WAGE >= \$25,000	# / % of GRADUATES ENROLLED OR EMPLOYED WITH WAGE >= \$25,000	MEDIAN SALARY FOR WAGES >= \$25,000
2015-2016	1,667	442 / (27%)	1,340 / (80%)	28	974 / (58%)	754 / (45%)	1,061 / (64%)	\$33,000
2016-2017	1,549	392 / (25%)	1,228 / (79%)	23	908 / (59%)	671 / (43%)	955 / (62%)	\$31,552

FAMU RISING | PBF Metrics 4 & 5

PBF Metric 4: Four-Year Graduation Rate



PBF Metric 5: Academic Progress Rate



Key Initiatives

Academic Support and Retention Services

- Hire 17 professional advisors/coaches – **July 31, 2019**
- Hire up to 100 additional student peer mentors – **Fall 2019**

Student Recruitment

- Increase recruitment of high-achieving students – **beginning fall 2019 and ongoing**
 - Raising the academic profile of incoming FTIC cohorts
 - Increasing the enrollment of AA transfers from FCS institutions
 - Exchange of data with FCS partner institutions (**currently 15 specialized articulation agreements**)

Graduation Rate Improvement Plan

Academic

- Finish in Four Campaign – **Ongoing**
- Strengthen and enhance academic support services – **Ongoing**
- Living Learning Communities – **13 by Fall 2020**
- Peer Mentoring – **Fall 2019**
- Early Warning System – **Spring 2020**
- SLS Course Redesign – **Fall 2019**
- Preparing Scholars for Success (PS2) Summer Program – **Summer 2019**

Financial

- Strengthen the financial literacy program – **Ongoing**

Policy

- Textbook Affordability - **Ongoing**

Curricular Incentives

- Office of Undergraduate Research – **Spring 2019**

Legislative Changes and Impact to FAMU



2018 Legislation – Study on PBF – Due: October 2019

2019 Legislation – Proviso 5002 - By December 1, 2019, the Board of Governors shall submit a report to include...

- Recommendations for future implementation of separate and distinct performance-based funding models with benchmarks and metrics for:
 1. Preeminent universities,
 2. Emerging preeminent universities,
 3. Regional universities, and
 4. Mission-specific universities.

HB 7071: Workforce Education

Establishes the SAIL to 60 Initiative.

- **Reverse transfer will award an associate's degree to students who earn at least 30 credit hours at a Florida College System institution and complete their associate's degree requirements at a state university. *Degree awarded will be posted at the Florida College System institution, not the state institution.***

SB 190: Higher Education

- This bill removes the numerical SAT/ACT scores for **Bright Futures** academic and medallion level eligibility requirements and pegs them to the 89th and 75th percentile, respectively.

HB 257 – Excess Credit Hours Surcharge

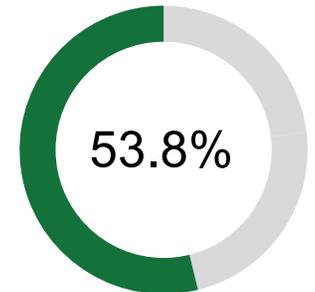
- This bill adjusts the **excess credit hour** surcharge threshold from 110% to 120% of the number of credit hours required to complete the baccalaureate program.

Strategic Plan/ Accountability Plan Update

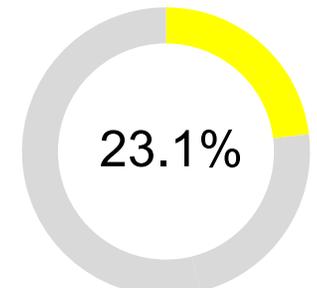


Metric	Baseline	2019 Goal	2019 Actual	Goal Reached	Trend
1. Six-Year Graduation Rates	47%	49%	50%	✓	↑
2. Bachelor's Degrees Awarded	1,555	1,400	1,258	✗	↓
3. Graduate Degrees Awarded	579	621	643	✓	↑
4. FCS AA Transfers Headcount Enrollment	842	905	886	✗	↓
5. FTIC Second Year Retention Rates	82.6%	84%	79%	✗	↓
6. Time to Degree for FTICs in 120-hr Programs	5.2	4.9	4.9	✓	↑
7. Percent of Undergraduate FTE in Online Courses	4%	7%	3.0%/7%	✗	↑
8. Number of Students Enrolled in Graduate Online Programs	43	55	47	✗	↑
9. Number of Research Doctorates Awarded	22	23	25	✓	↑
10. Number of Patents	4	5	3 (05/15/19)	TBD	TBD
11. Investment Value/Endowment Value	\$123.5M \$96.3M	\$129.3M \$97.9M	\$126.1M/ \$96.9M (04/30/19)	TBD	TBD
12. Customer Satisfaction	TBD	TBD	TBD	TBD (On schedule)	TBD (On schedule)
13. Number of External Audit Findings	10	<4	5	✗	↑

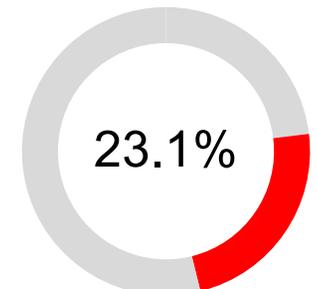
Change from Previous Year



Increase in 7 metrics



TBD on 3 metrics

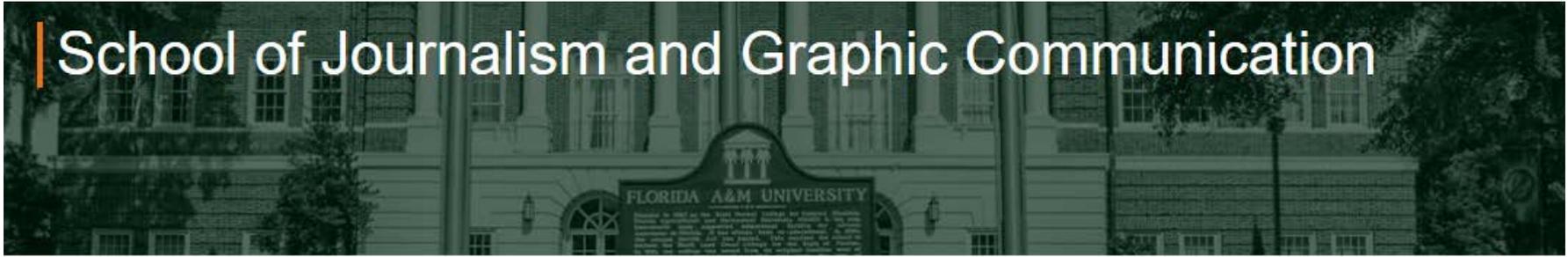


Decrease in 3 metrics

Institutional Goals Update: Dashboards and Scorecards Enhancements



FAMU RISING | Program Level Scorecards



School of Journalism and Graphic Communication

Dean: Michelle Ferrier, Ph.D.
Office: Journalism Suite 403
Phone: [850-599-3379](tel:850-599-3379)

Degree Levels Offered: BS
Faculty: 16 Full-time, 4 Part-time
Total Grant Awards: \$0

Divisions

- Graphic Communication
- Journalism

Degree Programs

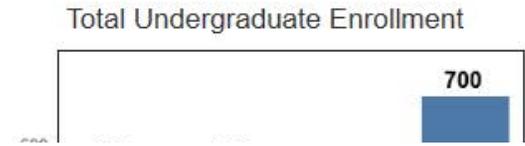
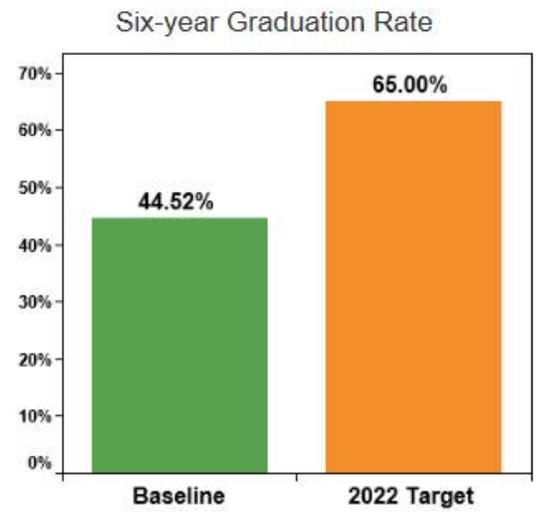
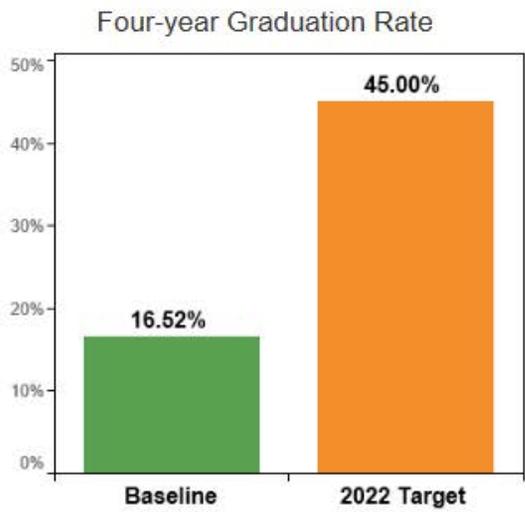
Undergraduate Programs

- Bachelor of Science in Graphic Design
- Bachelor of Science in Journalism
- Bachelor of Science in Public Relations

Graduate Programs

- No Programs Offered

Scorecard



Bachelor of Science in Journalism

	2016 - 2017	2017 - 2018	2018 - 2019
Four-year graduation rates by program (PBF metric)	13.33%	32.56%	--
Six-year graduation rates by program	35%	55.17%	--
Undergraduate headcount enrollment	325	290	279
AA transfer enrollment	29	30	25
Undergraduate degrees awarded	46	42	--
Second year retention rate	90.20%	--	--
Academic progress rate (2nd year retention with GPA above 2.0) (PBF metric)	--	--	--
Average time to degree for 120 hour programs (years)	5.16	--	--
Bachelor's degrees awarded within Programs of Strategic Emphasis (PBF metric)	64	46	--

Graduation Rate

65.00%

2022 Target

Close

Print

Total Undergraduate Enrollment

700

Customer Service Rating
(Very Satisfied)

60.00%

Strategic Plan Update: Customer Service Initiative

Joyce Ingram

Associate Vice
President and
Chief HR and
Diversity Officer

Topics:

Key
Accomplishments
Next Steps
Projected Timeline

Key Accomplishments To Date:

- Financial Aid added two people to answer the phones and they are consistently prompt in doing so
- Increased efficiency in answering phones in Financial Aid, Admissions, Parking and Registration
- Registrar's office is testing a new phone system to increase the answering of phones within four rings
- Admissions Office has cut its initial processing of applications time by 50%
- Venom Vans are being put on a set schedule and incorporating GPS on the vans to show location, etc., on the FAMU app
- Financial Aid has decreased batch processing from 10 days to 5
- Service Excellence draft vision, mission and core values have been written
- Finish in Four is developing on-line curricular road maps
- Enrollment Management/Student Success is adding more advisors and moving toward case management

More to come!.....

Next Steps and Projected Timeline

Activity	Timeline
Development of Service Excellence (SE) Mission, Vision Statements and Core Values	May - June 2019 – First Draft Completed and will be shared with University Community at President’s Retreat on June 21
Point of Contact – Student Flow Chart (First Contact to Graduation)	May – June 2019
Development and Training to Mission and Standards	May – September 2019
Service Assessment Tools	June - August 2019
Training in Assessment Tools	September - October 2019
Performance Coaching Workshops	October – December 2019
Assessment of Progress to Date	January 2020 - March 2020
Recognition Program Development	February - March 2020
Training to Continuing Issues	April – June 2020
Continuing Assessment and Training	July 2020 - TBD
Review/Adjusting Business Practices	July 2020 – Nov. 2020
Assessment of SE on Campus	Jan. 2021 – March 2021
Assessment of One-Stop in CASS	April – May 2021

**Strategic Priority 4: Transformative Alumni, Community,
and Business Engagement**

Goal 4: Implement effective communication and marketing initiatives to increase visibility and promote the FAMU brand

Five priority areas:

1. Brand management
2. Recruitment and Retention
- 3. Technology**
4. Crisis Communications
5. Fundraising

Strategic Plan Update: University Website Initiative

Ron Henry

Associate VP and CIO,
Information Technology
Services

&

Kathy Times

Executive Associate Director,
Office of Communications

Topic:

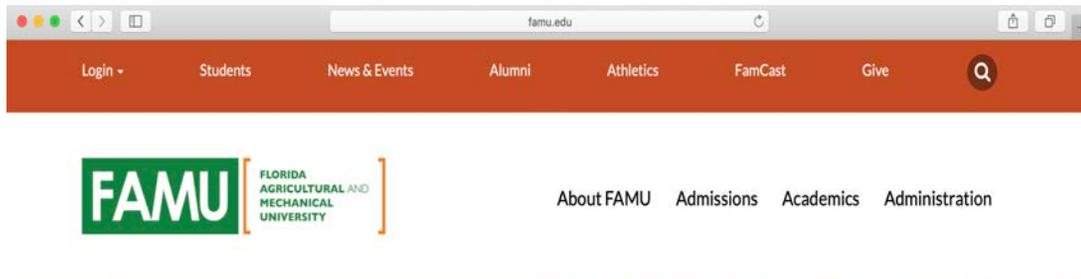
Current Enhancements

Actions to Date

Future Steps

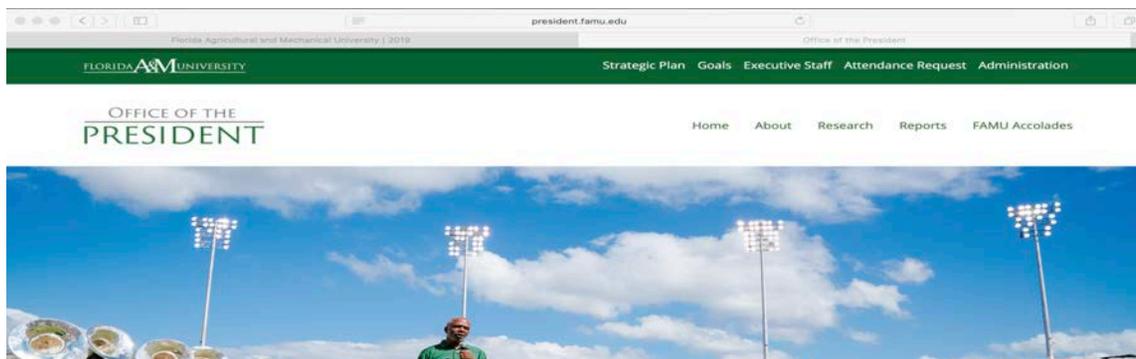
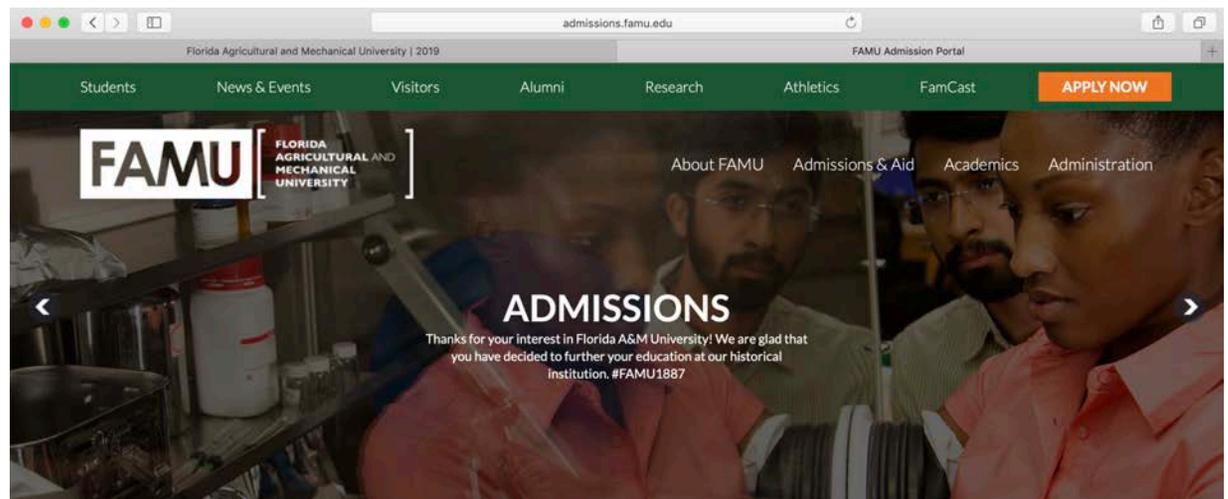
FAMU RISING | University Website Initiative

Strategy 4: Enhance University's online presence with completion and launch of new website and companion recruitment site



University's Homepage

Admission's Office Website (Recruitment)



President's Website

FAMU RISING | University Website Initiative

Action to Date	Units Responsible	Timeline to Completion	Status
Website audit	ITS/ Communication	September 22, 2018	Complete
Request for proposals (RFP) posted and deadline	ITS/Purchasing	October 29, 2018 - December 05, 2018	Complete
Proposal review (21 proposals received)	Website Committee	December 7, 2018 - January 29, 2019	Complete
Top 5 presentations	Website Committee	February 12, 2019	Complete
Vendor selection	Website Committee	February 18, 2019 – February 25, 2019	Complete
Contract executed	ITS/Purchasing	May 8, 2019	Complete

Action Steps	Units Responsible	Timeline to Completion
Discovery - Engagement Garner feedback on potential website designs for the User Community during focus groups and other engagement activities	ITS, Communications, Campus Community	May 23, 2019 – June 6, 2019
Oversight Committee Establishment of Website Oversight Committee with internal and external stakeholders	ITS, Communications, Stakeholders	June 7, 2019
Project Discovery Site planning, information architecture, user-interface planning, content strategy	ITS, Communications, Vendor	June 7, 2019 – July 10, 2019
Visual Design Create the look and feel of page layouts/design	ITS, Communications, Vendor	July 12, 2019 – August 9, 2019
Front-End Development Creating the base design templates for the content management system	ITS, Communications	August 12, 2019 – October 8, 2019
OU Implementation & Content migration Implementation of content management system, templates and content migration	ITS, Communications, Campus Community	October 11, 2019 – January 5, 2019
Launch of new University website	ITS, Communications	May 2020



“At FAMU, Great Things Are Happening Every Day.”