

October 11, 2023

Strategic Planning & Performance Measure Committee

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Boldly Striking Strategic Priorities



STUDENT SUCCESS

Ranking in the top-tier of SUS peers on performance outcomes



ACADEMIC EXCELLENCE

Innovative academic programs that address workforce needs



LEVERAGE THE BRAND

Elevated rankings, reputation, and impact



LONG-TERM FISCAL HEALTH AND SUSTAINABILITY

Broader array of funding sources to support our strategic initiatives



ORGANIZATIONAL EFFECTIVENESS AND TRANSFORMATION

Optimized operations through enhanced processes and innovation

PBF Metric Outcomes

PBF	Metric	2017	2018	2019	2020	2021	2022	2023	Projected TREND
1	Percent of Bachelor's Graduates Employed and/or Continuing their Education (Metric Modified in 2023- \$40,000+)						60.1%	67.8%	↑
2	Median Wages of Bachelor's Graduates Employed Full-time	\$32,700	\$33,000	\$31,600	\$33,500	\$34,500	\$37,000	\$39,500	↑
3	Average Cost to the Student	\$12,640	\$9,410	\$7,640	\$6,570	\$2,360	-\$580	-\$17,750	↓
4	FTIC Six Year Graduation Rate (Metric Replaced after 2017)	41.0%	47.0%	50.0%	52.0%	55.0%	55.0%	59.0%	↑
4	FTIC Four-Year Graduation Rate (Effective 2018)	18.3%	21.6%	22.5%	27.7%	34.6%	27.0%	28.4%	↑
5	Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	74.6%	70.0%	71.3%	73.0%	82.2%	84.2%	82.8%	↓
6	Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis	48.0%	42.6%	43.7%	47.8%	47.2%	53.9%	51.8%	↑
7	University Access Rate (Percent of Undergraduates with a Pell Grant)	65.4%	62.8%	65.6%	64.3%	62.9%	59.3%	56.8%	↓
8	Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis	58.2%	58.9%	55.2%	51.7%	44.6%	47.3%	50.0%	↑
9A	BOG Choice: FCS AA Transfer Three-Year Graduation Rate (Effective 2023)						68.6%	61.6%	↓
9B	BOG Choice: FTIC Pell Recipient Six-Year Graduation Rate (Effective 2021)					53.3%	52.0%	57.4%	↑
10	Number of Bachelor's Degrees Awarded to Transfers with AA from FCS (Effective 2020)				268	323	340	341	↑

Key Initiatives

Increase in Four-Year Graduation Rates (Metric 4)



Enhance academic and student support services
Strategic Recruitment
Office of Freshmen Studies
Data analytics

Academic Progress Rate (2nd Year Retention with 2.0 GPA or higher) (Metric 5)



Enhance academic and student support services
Strategic Recruitment
Office of Freshmen Studies
Data analytics

Bachelor Degrees Awarded Within Programs of Strategic Emphasis (Metric 6)



Enhanced academic and student support services
Strategic Recruitment
New Degree Programs

FCS AA Transfer Three-Year Graduation Rate (Metric 9A)



Enhanced academic and student support services
Office of Transfer Studies
Office of Transfer Student Academic Success

Student Success – Year 1 Action Updates

Restructure academic advising program [Strategy 1 of Goal 1]



- ✓ Academic Advising transitioned from Student Affairs to Academic Affairs
- ✓ More intrusive academic advising
- ✓ Increased participation in living and learning communities
- ✓ Improved the structure and use of academic coaches and peer mentors

Enhance recruitment and retention activities for Licensure Programs [Strategy 2 of Goal 1]



- ✓ State Colleges, Community Colleges and Feeder H.S. relationships
- ✓ Doctor of PT program - comprehensive exams to each cohort
- ✓ Admissions criteria reform
- ✓ Incorporated predictive data analytics
- ✓ Doctor of Pharmacy program enhanced admission process

Improve the graduate student experience [Strategy 3 of Goal 1]



- ✓ Mentoring workshops for faculty and students
- ✓ Graduate Feeder Program
- ✓ Improved Graduate Student Orientation
- ✓ Writing workshops, GRE Prep Workshops, CV workshops
- ✓ Graduate Student Appreciation Week

Expand Online Course and Degree Program Offerings [Strategy 1 of Goal 3]



- ✓ 678 Fully Online Course Offerings
- ✓ 13 Fully Online Degree Programs
- ✓ 535 Faculty Member completed Certificate for Teaching Online

Academic Excellence – Year 1 Action Updates

Benchmark Carnegie metrics and develop action plan [Strategy 1 of Goal 1]



- ✓ Program demand gap analysis
- ✓ 25 plus doctoral-level programs

Strengthen faculty and staff development programs [Strategy 2 of Goal 2]



- ✓ Teaching and Learning Center ongoing Professional Development
- ✓ Teaching and Learning Innovations developed with annual faculty feedback
- ✓ Summer Institutes, Book Club Series; Annual Teaching Empowerment Conference
- ✓ Reimagine STEM
- ✓ Alternative Student Assessment Techniques
- ✓ Emerging Leaders Initiative

Establish FAMU Health initiative [Strategy 1 of Goal 3]



- ✓ Nursing Simulation Lab
- ✓ School of Allied Health and HCA Hospital Systems Simulation
- ✓ Enhanced clinical, academic, and research innovation

Leverage the Brand – Year 1 Action Updates

Evaluate and reconfigure administrative structures [Strategy 1 of Goal 1]



- ✓ Enhanced operational efficiency
- ✓ More effective systems and internal controls
- ✓ Promoting culture of accountability

Enhance and expand customer service coaching and training [Strategy 2 of Goal 1]



- ✓ Customer Service and Accountability Initiatives
- ✓ Senior Leadership Management Seminars
- ✓ Service Excellence Team
- ✓ Integrated Marketing Communication Plan

Adopt enhanced measures to ensure accountability and buy-in [Strategy 3 of Goal 1]



- ✓ Metrics and Rankings Workgroup
- ✓ MGT Consulting Group Comprehensive Analysis
- ✓ “Risk to Control” HBCU Virtual Townhall
- ✓ Compliance Training

Long-Term Fiscal Health – Year 1 Action Updates

Transition to a strategic budgeting process [Strategy 1 of Goal 1]



- ✓ Newly implemented strategic budget process – Centralized Position Control Pool
- ✓ 2023-2024 Annual Budget Planning and Development

Invest in capacity building for sponsored research [Strategy 4 of Goal 1]



- ✓ Division of Research increased number of workshops provided
- ✓ Increased the number of staff devoted to sponsored research
- ✓ Providing overtime funding to Sponsored Research staff
- ✓ DoR provided matching funds to reduced F&A rates as appropriate.
- ✓ VPR operates a listserv to inform researchers about funding opportunities.
- ✓ VPR regularly engages with potential funders to inform them of FAMU research capabilities.

Enhance the University Advancement infrastructure [Strategy 1 of Goal 3]



- ✓ FAMU Foundation Board Investment Committee
- ✓ Investment manager to review strategies and allocations
- ✓ Increased Investment Value by 6% (Sept-Dec 2022)
- ✓ Endowed funds 7% increase (Sept-Dec 2022)

Develop an enhanced compensation framework [Strategy 1 of Goal 1]



- ✓ Started compensation study with consulting company
- ✓ Benefits fair included FAMU - including partners and stakeholders
- ✓ Implementation of total rewards system
- ✓ Increase compensation packages for new hires
- ✓ Phases 3-5 of Compensation Study will be analyzed and completed by the end of December 2023.

Expand educational opportunities to foster adherence to organizational best practices [Strategy 2 of Goal 3]



- ✓ FAMU Fundamentals 2023
- ✓ Effective Compliance and Ethics program
- ✓ Mandatory Compliance Trainings throughout March 2023
- ✓ Customer Service and Accountability Initiatives
- ✓ Management Seminar (April 2023)

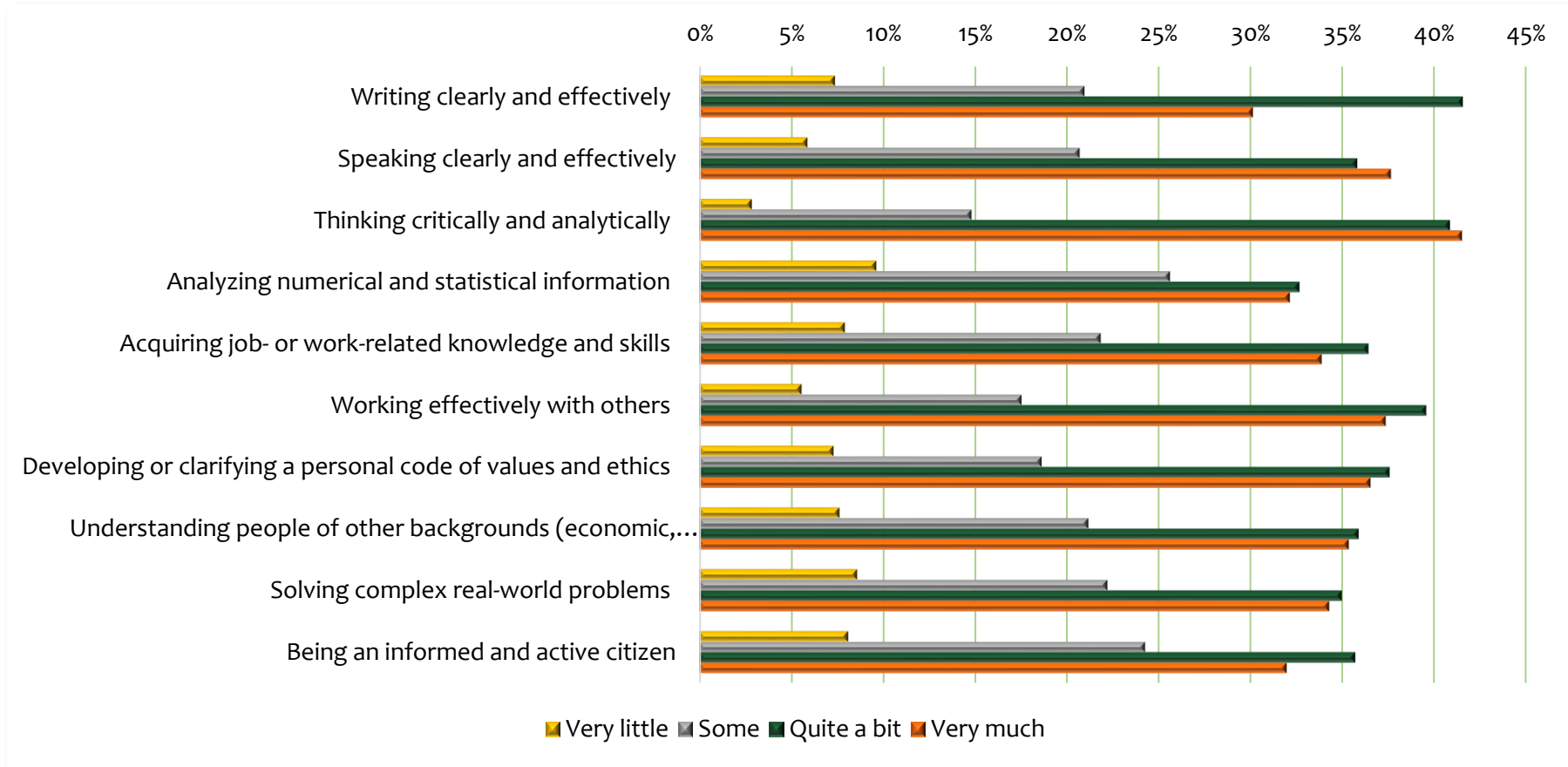
Enhance use of data analytics and assessment to improve performance outcomes [Strategy 2 of Goal 2]



- ✓ Analytical Platform and Data Warehouse
- ✓ Division of SPAIE Comprehensive Communication Plan

2023 National Survey of Student Engagement (NSSE)

How much has your experience at this institution contributed to your knowledge, skills, and personal development in the following areas?



Academic Scorecard

School of Great Things Are Happening Every Day	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2027 Target
A. Leadership (Dean)								
Annual performance evaluation rating	--	--	--					
360 evaluation rating	--	--	--					
Customer Service: Percent of graduates who indicate they were "very satisfied" with the customer service offered in the major program's department office (Source: Exit Survey)	34.78%	45.24%	34.32%	41.00%	42.00%	45.00%	37% (Sum & Fall 2022)	
Accreditation status: International Association of Facility Management Foundation (IFMA)	Good standing	Good standing	Good standing	Good standing	Good standing	Good standing		
Accreditation status: Accreditation Council for Business Schools and Programs (ACBSP) Programs: Business Administration, Accounting and Economics	Good standing	Good standing	Good standing	Good standing	Good standing	Good standing		
Percent of on-time submissions (data, reports, etc)	--	--	--					
Annual dollars raised (as of 3/23/2023)	--	\$410,302.32	\$421,037.35	\$477,707.04	\$1,102,056.07	\$1,622,416.36	\$3,438,745.55	
Assessment rating (Office of University Assessment)	4.03	3.94	4	4	4.25	5 (Plan)		
Number of college-wide faculty meetings	5	5	4	7				
B. Student Success								
Four-year graduation rates by program (PBF metric)	26.90%	16.91%	30.05%	42.66%	31.37%	28.04%		
Six year graduation rates by program	55.66%	50.82%	51.03%	47.79%	58.64%	67.65%		
Total undergraduate enrollment	784	785	899	852	839	899	1,009	
New FTIC enrollment	179	217	220	168	163	185	249	
FCS AA transfer enrollment	49	62	72	87	87	95	97	
Total graduate enrollment	107	123	135	116	133	106	85	
Enrollment in online graduate programs	15	13	17	19	18	15	13	
Undergraduate degrees awarded	161	100	109	165	140	196		
Undergraduate degrees awarded to FCS transfers with AA degree	21	15	16	26	30	40		
Total graduate degrees awarded (Masters)	49	58	74	65	61	87		
Bachelor's degrees awarded within Programs of Strategic Emphasis (PBF metric)	40	23	15	18	25	40		
Graduate degrees awarded within Programs of Strategic Emphasis (PBF metric)	--	--	--	4	4	9		
Second year retention rate	87.78%	84.36%	80.93%	75.45%	86.91%	89.55%	92.82%	
Academic progress rate (2nd year retention with GPA above 2.0) (PBF metric)	82.35%	81.01%	72.56%	68.18%	82.74%	83.58%	86.19%	
ACG-2021 course pass rate	60.89%	55.62%	--	72.31%	65.82%	82.51%	89.16%	
ACG-3101 course pass rate	50.60%	72.88%	--	77.78%	74.01%	94.23%	93.10%	
MAN-3025 course pass rate	68.66%	65.17%	--	85.24%	79.27%	81.86%	94.14%	
Average time to degree for 120 hour programs (years)	5.1	4.6	4.63					
Percent of graduates without excess credit hours (PBF metric)	48.20%	77.90%	58.90%	61.00%	59.00%	64.00%	65.00%	

Academic Scorecard

[illegible]

Implementation Timeline – Year 2

Phase 1

- 2023-2024 Goal Confirmation Meeting
- Continue Publicizing the Strategic Plan
- Divisions and departments report on action status
- Year One Strategic Plan Annual Report

August 2023 –
November 2023

Phase 2

- Continue Publicizing the Strategic Plan
- Finalize unit strategic plans
- Mid-Year Review
- Strategic Planning Implementation Committee reviews plans and provides feedback

December 2023 –
February 2024

Phase 3

- Continue Publicizing the Strategic Plan
- Divisions and departments report on action status
- Year Two Strategic Plan Annual Report
- 2024-2025 Goal Confirmation Meeting

March 2024 –
July 2024

Next Steps

- Publicize the Strategic Plan
- Finalize unit strategic plans
- Finalize metric benchmarks
- Finalize Year 2 Timeline
- Optimize Strategic Planning Tool