April 24, 2025

Strategic Planning & Performance Measures

Board of Trustees Meeting
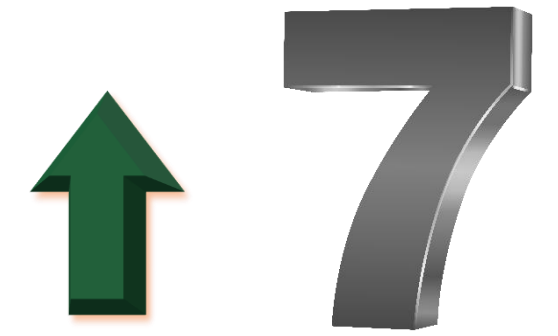
Roddrick D. Jones, Ph.D.
VP, Division of Strategic Planning,
Analysis & Institutional Effectiveness

FAMU [FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY]

2025 PBF Points

	Metric	Excellence		Improvement		Final Score Projected	FAMU YoY
		Data	Points	Data	Points		
1	Percent of Bachelor's Graduates Employed (+$40,000, *Effective Fall 2021*) and/or Continuing their Education (1-Yr after Graduation)	69.8%	6	2.9%	5	6	⬆
2	Median Wages of Bachelor's Graduates Employed Full-time (1-year after Graduation)	$45,800	10	4.7%	9	10	⬆
3	Average Cost to Student	$-1,300	10	209%	10	10	⬆
4	FTIC Four-Year Graduation Rate	41.0%	2	6.0%	10	10	⬆
5	Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	86.3%	6	4.5%	9	9	⬆
6	Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis	53.7%	10	-0.6%	0	10	⬇
7	University Access Rate (Percent of Undergraduates with a Pell Grant)	56.6%	10	-0.8%	0	10	⬇
8	Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis	54.0%	7	2.3%	4	7	⬆
9A	BOG Choice: FCS AA Transfer Three-Year Graduation Rate (Effective 2023)	59.6%	1	-1.3%	0	1	⬇
9B	BOG Choice: FTIC Pell Recipient Six-Year Graduation Rate (Effective 2021)	48.5%	0	-1.3%	0	0	⬇
10	Number of Bachelor's Degrees Awarded to Transfers with AA from FCS (Effective 2020)	327	8	13%	10	10	⬆

Total Score 83

7 Metrics **IMPROVED**

11 Total *Points*

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Performance Funding Improvements

Metric 4: 4-Year Grad Rate

6.0% increase

35.0% — 2022-23
41.0% — 2023-24
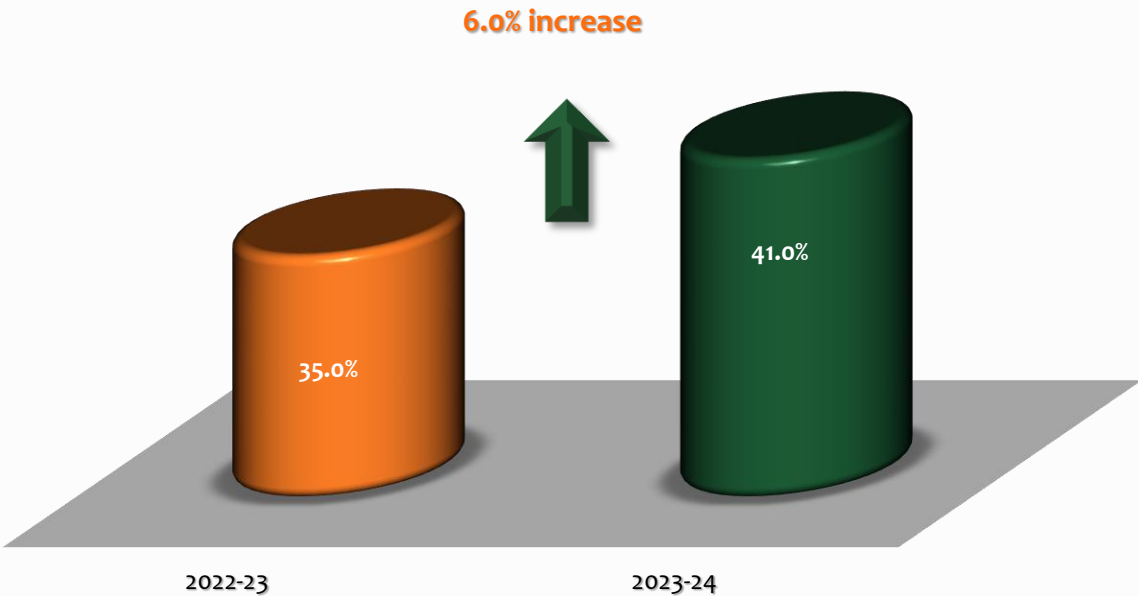
Metric 5: Academic Progress Rate
(2nd Year Retention with GPA Above 2.0)

4.2% increase

81.8% — 2022-23
86.2% — 2023-24
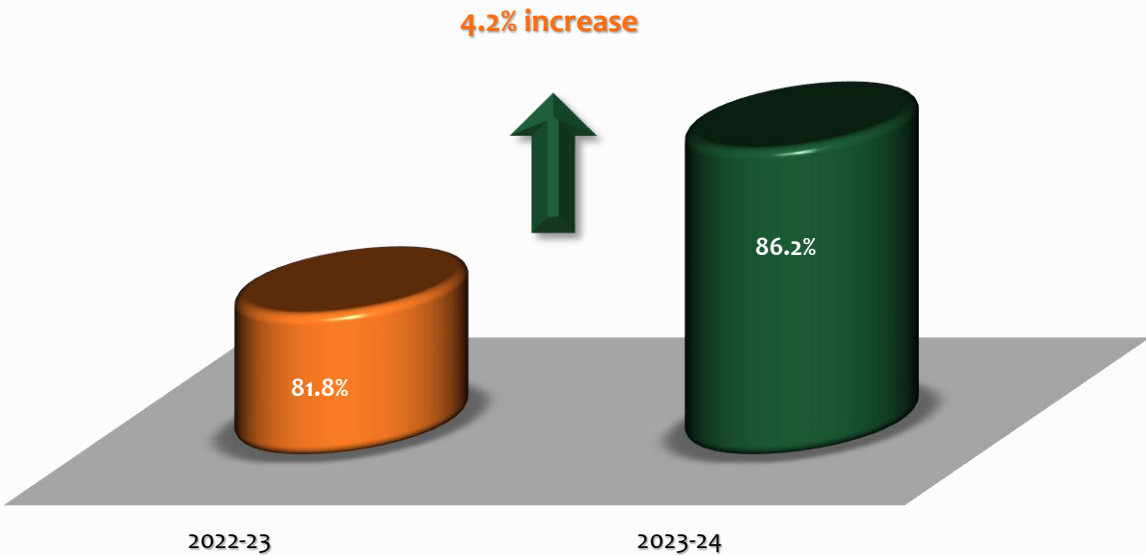
Metric 3: Average Cost to Student

209% decrease

$1,170 — 2022-23
$-1,300 — 2023-24
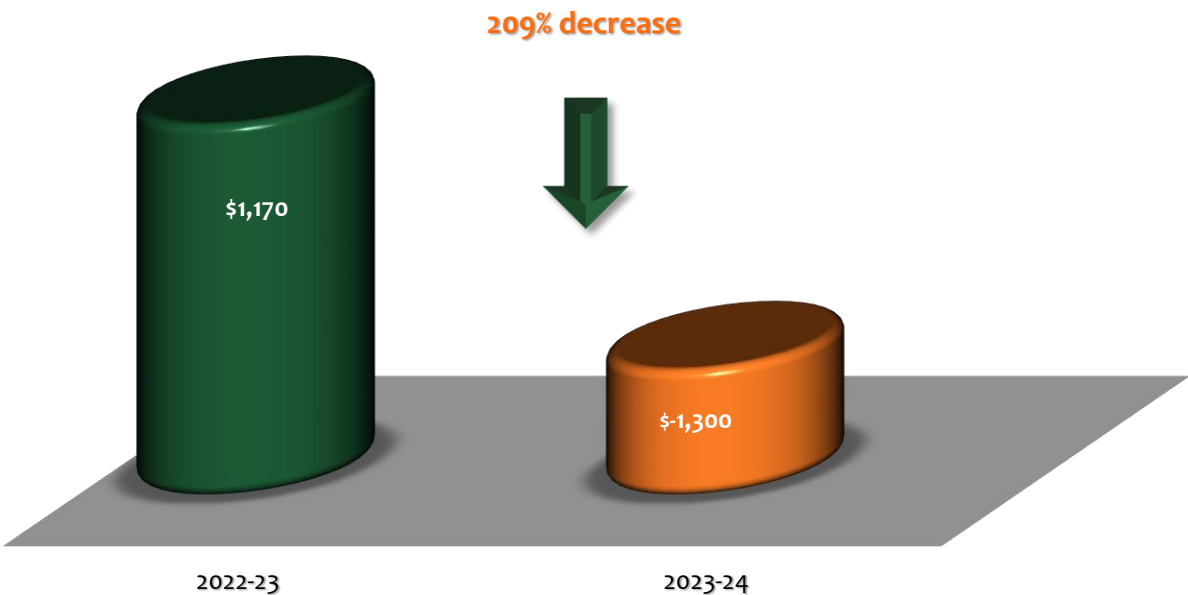
Metric 1: % of Bach Grads Employed (earning $40,000+) and/or Continuing their Education (1 Yr after Graduation)

2.9% increase

66.9% — 2021-22
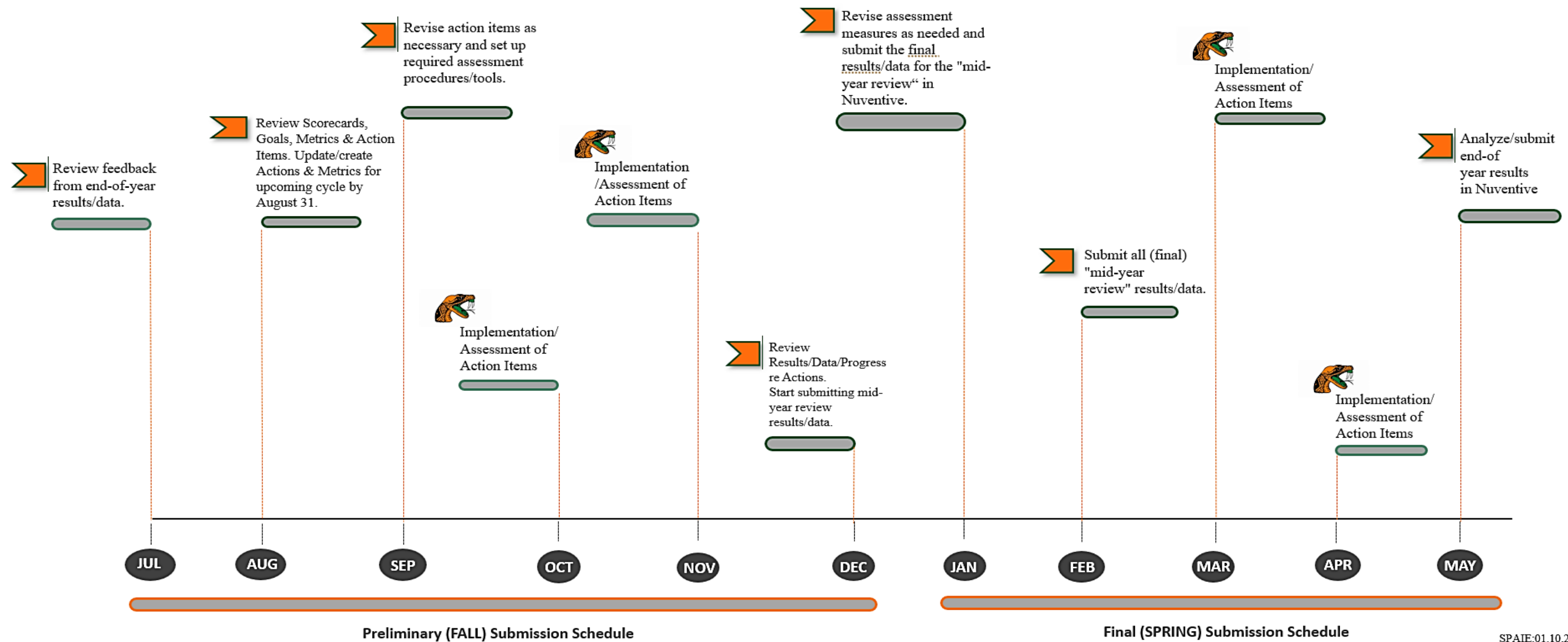69.8% — 2022-23

SPAIE:03.01.25
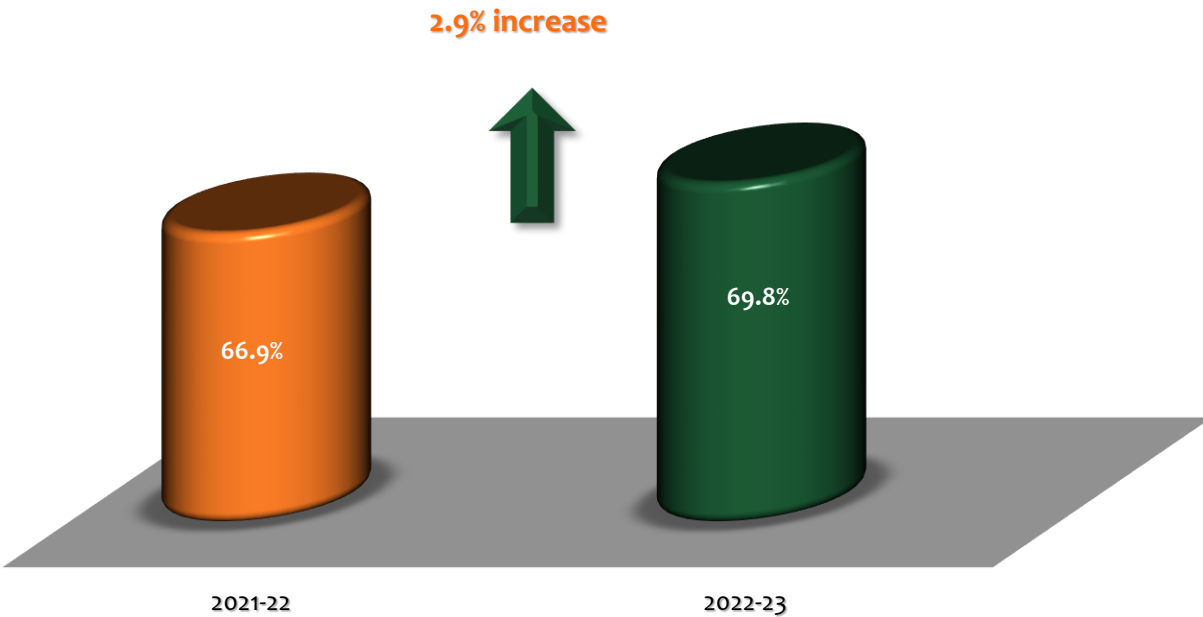
Metrics	2025 Baseline	2025 Plan Goal	2030 Goal	FAMU AY 2023-24	FAMU YoY	
4-year Grad Rate (PBF 4)	62%	65%	70%	41%	+6	⬆
Academic Progress Rate (PBF 5)	89%	90%	92%	86%	+5	⬆
% Employed or Enrolled $40k (PBF 1)	74%	80%	85%	70%	+3	⬆
Median Wages Bachelor's (PBF 2)	$43,200	$50,000	$60,000	$45,800	+$2,600 (5%)	⬆
Professional Licensure & Certification Exam (First –Time Pass Rates)	31 of 39 Above	Above Benchmarks	Top Decile/Top in FL	1 of 4	N/C	⬅➡
% of undergrad students participating in internships or experiential learning	29% (low est.)	New	40 – 60%	N/A	N/A	⬅➡
% of undergrads without loans (annual)	77% (3rd in Nation)	New	85% (83% is current #1)	49%	+2	⬆
% of Bachelors/Graduate in Programs of Strategic Emphasis (PBF 6 & 8) *	TBD	50%	TBD	54% (B) / 52% (G)	N/C	⬅➡
Transfer Student Outcomes						
FCS AA Transfer 3-year Grad Rate (PBF 9a)	62%	62%	72%	59%	-1	⬇
Pell Student Outcomes						
4-year Grad Rate Pell students	54%	58%	70%	40%	+8	⬆
Access Rate (Modified: % of new FTIC fall entering students)	30%	30% (all univ.)	35%	56%	+7 (prelim)	⬆

*The new Programs of Strategic Emphasis list was implemented in the 2024-2025 academic year. New goals will be determined by the Board
N/C = No Change

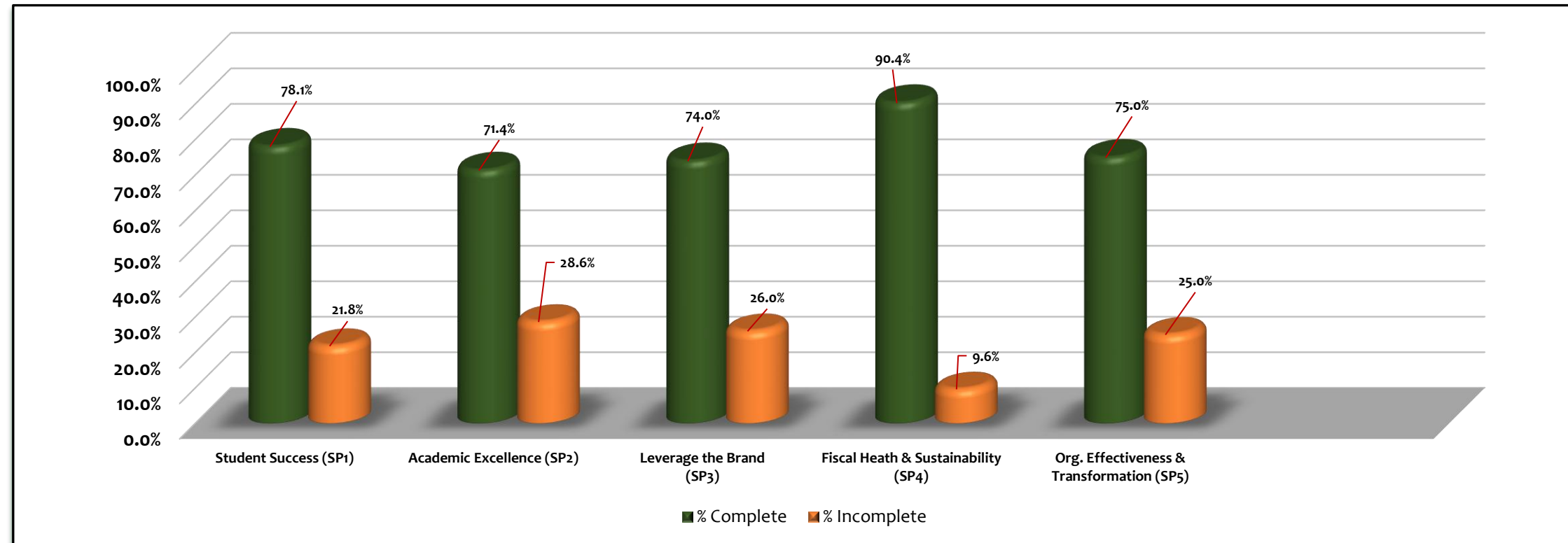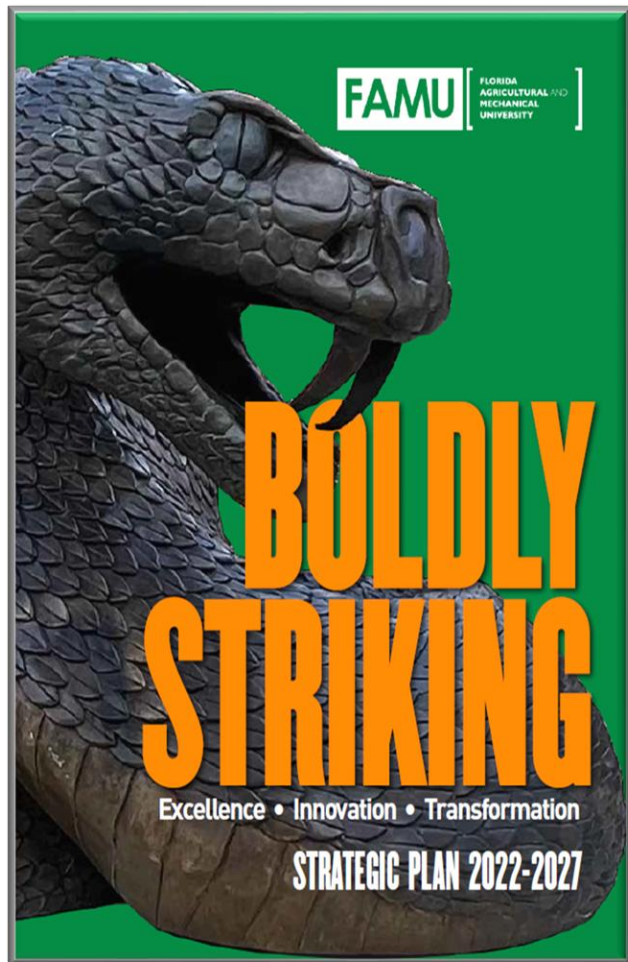• Improving
• No Significant Change
• Declining

Strike, Strike, and Strike Again!

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"Boldly Striking" Implementation Timeline

Review feedback from end-of-year results/data.

Review Scorecards, Goals, Metrics & Action Items. Update/create Actions & Metrics for upcoming cycle by August 31.

Revise action items as necessary and set up required assessment procedures/tools.

Implementation/Assessment of Action Items

Implementation/Assessment of Action Items

Review Results/Data/Progress re Actions. Start submitting mid-year review results/data.

Revise assessment measures as needed and submit the final results/data for the "mid-year review" in Nuventive.

Submit all (final) "mid-year review" results/data.

Implementation/Assessment of Action Items

Implementation/Assessment of Action Items

Analyze/submit end-of-year results in Nuventive

| JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY |

Preliminary (FALL) Submission Schedule

Final (SPRING) Submission Schedule

SPAIE:01.10.24

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Strike, Strike, and Strike Again!

Actions	Start/Stop/Continue	Strengths	Weaknesses	Opportunities	Threats
Implement a comprehensive data analytics and reporting platform with institutional visibility.	Continue	Enhances data-driven decision-making, improves transparency, and supports strategic planning.	Requires significant initial investment and ongoing maintenance costs; potential resistance to change from existing systems.	Provides insights for improved efficiency, identifies new trends, and enhances institutional competitiveness.	Data security risks, challenges in integrating disparate data sources, and potential data privacy concerns.
Develop robust customized data dashboards and reports for academic and administrative units.	Continue	Enhances data accessibility, supports informed decision-making, and improves operational efficiency.	Requires specialized skills for development and maintenance, potential resistance to adopting new reporting tools.	Enables targeted interventions, fosters data-driven culture, and enhances accountability across units.	Data quality issues, privacy concerns, and the need for continuous updates and support.
Create analytics/business intelligence training program in partnership with identified champions/power users, and provide personalized ongoing training.	Continue	Empowers staff with analytical skills, improves data literacy, and fosters a culture of continuous learning.	Requires significant resources for training and support, potential resistance to change among staff.	Enhances decision-making capabilities, promotes innovation in data usage, and strengthens institutional effectiveness.	Difficulty in sustaining momentum post-training, challenges in keeping training content relevant to evolving technologies and needs.

Strategy	Challenge(s)	Resource Allocation/Budget Alignment		
		Actions	Estimated Cost	Dept.
• Utilize analytics to drive data driven decisions for improved institutional/university outcomes.	• Change Management: Implementing new analytics tools and training programs requires cultural and organizational changes. Resistance to change from staff, faculty, or administrators accustomed to existing processes and systems can hinder adoption and utilization. • Resource Allocation: Securing adequate financial resources for maintaining a comprehensive data analytics platform, developing customized dashboards, and funding ongoing training programs. Budget constraints may limit the scope and effectiveness of these initiatives.	Implement a comprehensive data analytics and reporting platform with institutional visibility.	Software Licensing: Ranging from $10k-$15k annually [software vendor, licensing model (per user, per server, etc.), and scale of deployment].	SPAIE
		Develop robust customized data dashboards and reports for academic and administrative units.	Software and Tools: Dashboard and reporting software licenses can range from $10k to $20k annually, [number of users, and vendor pricing models,etc.].	SPAIE
		Create analytics/business intelligence training program in partnership with identified champions/power users, and provide personalized ongoing training.	BI software licenses, training platforms, and simulation tools range from $5k to $10k annually, depending on the number of users and software complexity.	SPAIE

Results/Data

2023-2024 Institutional/Standard Reports/Analysis: •FTIC Report, •2022-2023 Fact Book •Fall 2024 Quick Facts •Academic Scorecards Dashboard •Strategic Plan Scorecards, President's Goals/Institutional Scorecard •PBF Metrics •U.S. News Report/ Analysis •IPEDS Report/ Analysis •FAMU Institutional Profile Sheet •SPAIE Quarterly Newsletter •Weekly Enrollment Reports •Weekly Admissions Reports •Undergraduate Retention Report •Admitted FTIC Non-Enrollees Report

Key Performance Indicators

•Four-Year Graduation Rates
•Six-Year Graduation Rates
•Implementation of iterative improvement cycles based on data-driven insights, measuring the impact of interventions and adjusting strategies accordingly.
•Total Undergraduate Enrollment
•New Full-Time FTIC Enrollment
•Established feedback mechanisms to solicit input from stakeholders on the effectiveness of data-driven decisions and identify areas for further improvement.
•Compliance with data privacy regulations.
•Institutional data governance policies to protect sensitive information and maintain trust among stakeholders.
•Improvement of bottlenecks, inefficiencies, and opportunities for automation within administrative processes (e.g. admissions, registration, and financial aid).
•Analysis and reporting of student-level data to identify patterns and predictors of academic success, enabling early intervention and support for at-risk students.
•Evaluation of the impact of data-driven decisions on key university KPIs (e.g. student retention rates, graduation rates, research productivity, and financial performance).
•Campus Climate Data
•Second Year Retention Rate
•Academic Progress Rate (2nd Year Retention with GPA Above 2.0)
•Average Time to Degree for 120 Hour Programs

Strike, Strike, and Strike Again!

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Boldly Striking Implementation
Action Updates
"One-Pagers"

Strategic Priority	Year 3 Action Updates	One-Pagers Completed	% Complete	% Incomplete
1	55	43	78.1%	21.8%
2	35	25	71.4%	28.6%
3	27	20	74.0%	26.0%
4	21	19	90.4%	9.6%
5	44	33	75.0%	25.0%
Totals	**182**	**140**	**76.9%**	**23.1%**

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Institutional Goals Aligned with PBF Metrics

Common PBF Metrics

- Student retention and completion rates
- Degree production in high-demand fields
- Equity and access measures
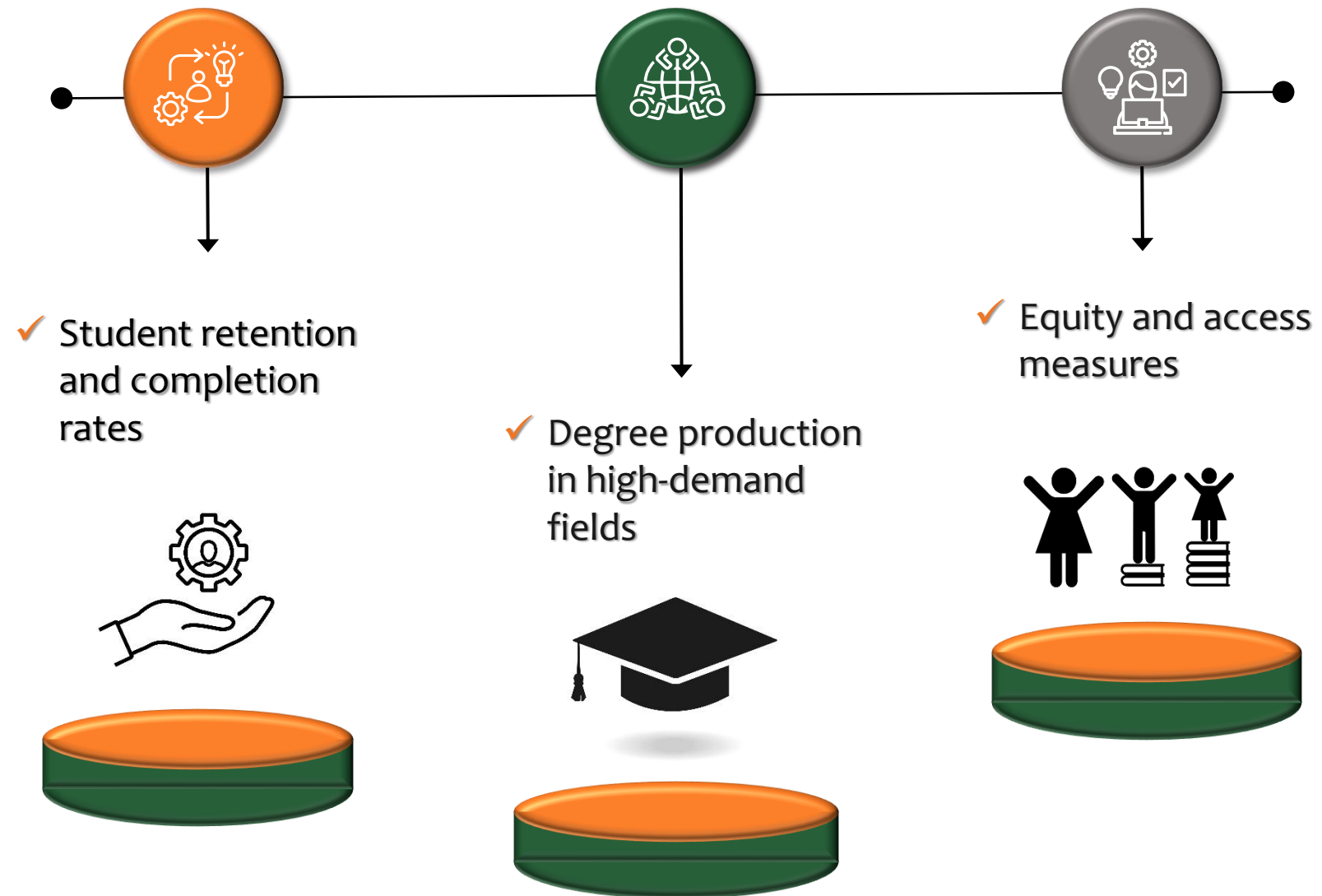
Translate to Institutional Goals

- Setting enrollment and graduation targets
- Enhancing students support services
- Improving workforce readiness

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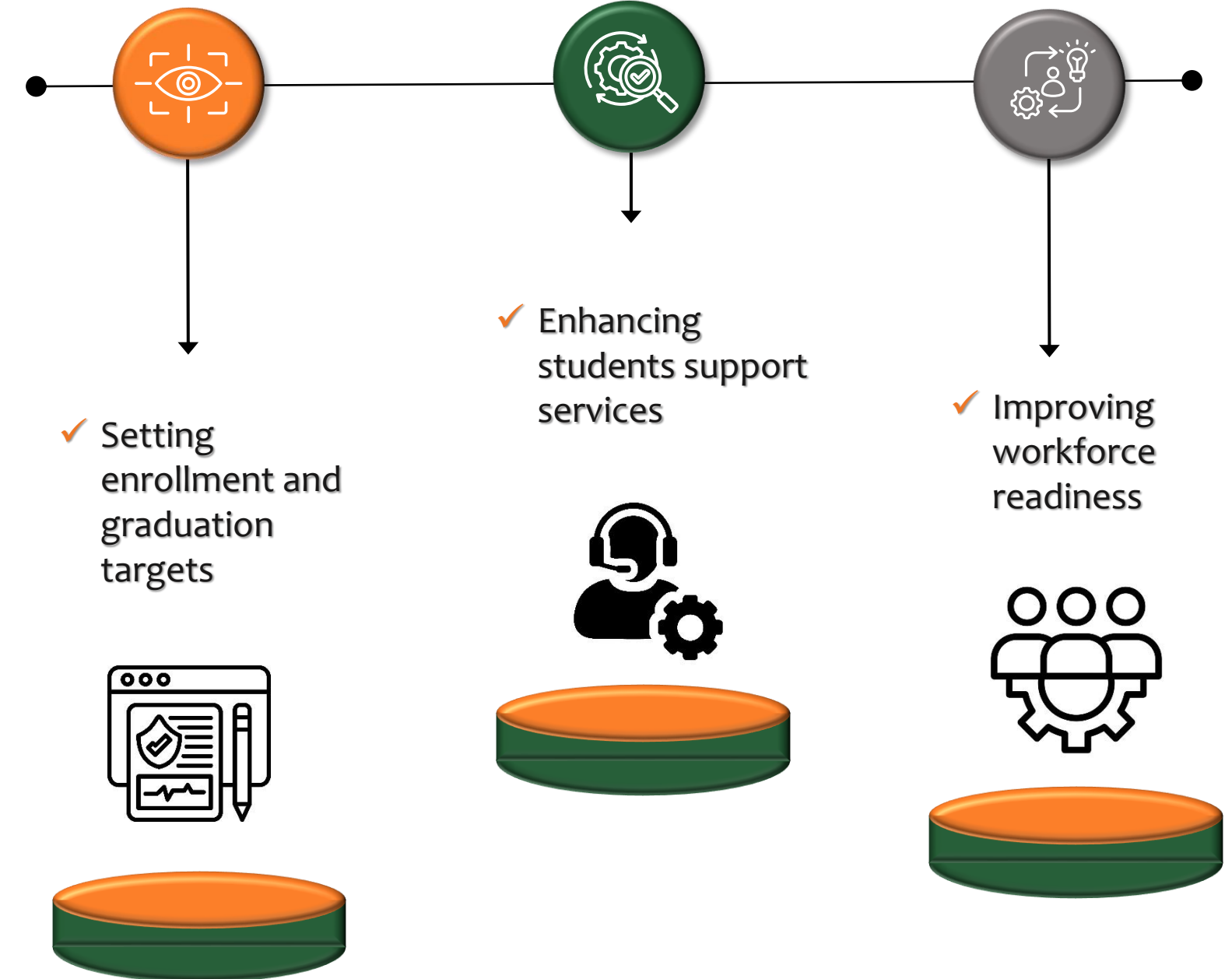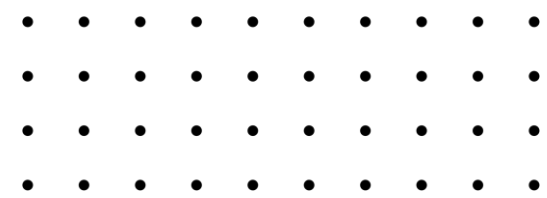
The Role of Managers
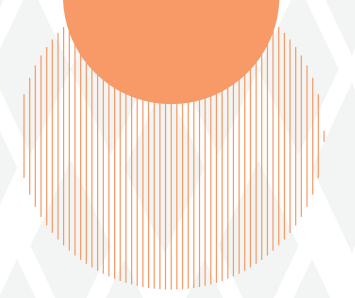
Aligning Departmental Goals w/ Institutional Metrics

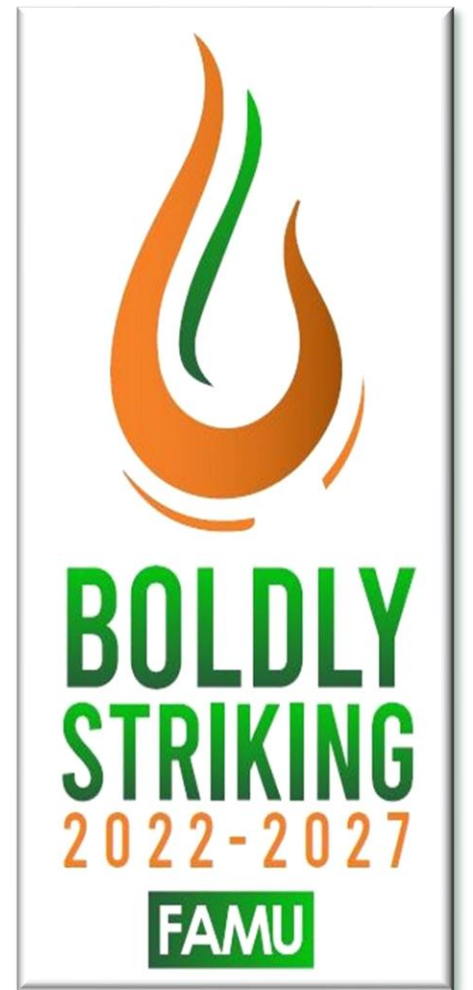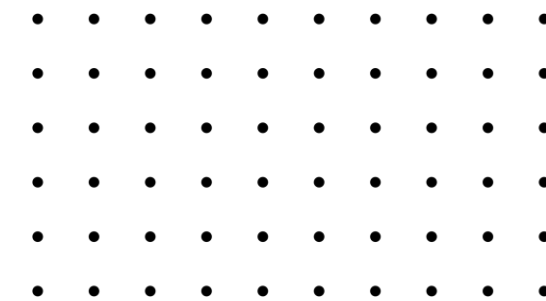➢ Departmental KPIs (Key Performance Indicators) tied to funding drivers

Data-Driven Decision-Making

➢ Using analytics to track progress toward funding-based goals

➢ Identifying gaps in performance and making adjustments

Resource Allocation

➢ Directing staff and budget to high-impact areas

➢ Justifying needs with data

BOLDLY STRIKING 2022-2027 FAMU

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Colleges & Schools Dashboard & Scorecards

NEW

KEY PERFORMANCE INDICATORS

Click images to open details. CTRL + Click image

Graduation Rates

Fall Headcount Enrollment

Degrees Awarded

Second-Year Retention Rates

Persistence