

October 11, 2023

# Strategic Planning & Performance Measure Committee

Trustee Kristin Harper



# 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

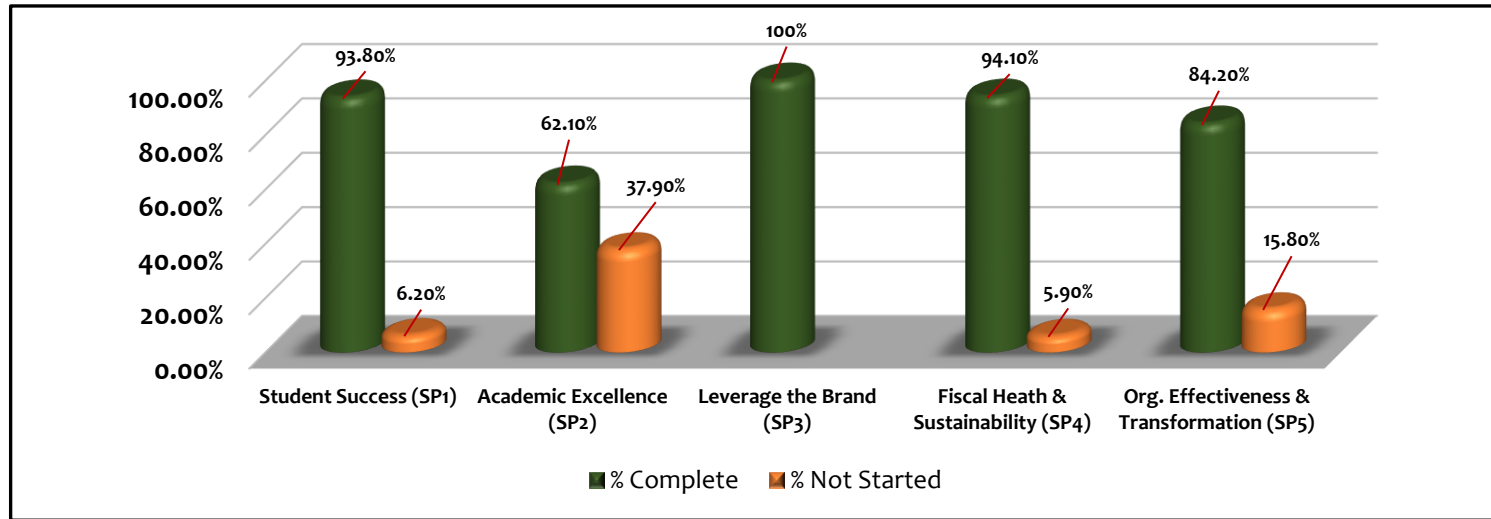


## ORGANIZATIONAL EFFECTIVENESS AND TRANSFORMATION

Optimized operations through enhanced processes and innovation

Strike, Strike, and **Strike Again!**

# Year 1 Actions Completion Rates



Strategic Priority	Year 1 Actions	Actions Completed	% Complete	Actions Not Started	% Not Started
1	32	30	93.8%	2	6.2%
2	29	18	62.1%	11	37.9%
3	18	18	100%		
4	17	16	94.1%	1	5.9%
5	19	16	84.2%	3	15.8%
<b>Totals</b>	<b>115</b>	<b>98</b>	<b>85.2%</b>	<b>17</b>	<b>14.8%</b>

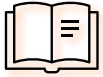
Strike, Strike, and Strike Again!

## Restructure academic advising program [Strategy 1 of Goal 1]



- ✓ Academic Advising transitioned from Student Affairs to Academic Affairs
- ✓ 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
- ✓ Doctor of Pharmacy program enhanced admission process

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



- ✓ Mentoring workshops for faculty and students
- ✓ 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 completed Online Teaching Certificate

## 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 Innovations developed with annual faculty feedback
- ✓ 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

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



- ✓ Enhanced operational efficiency
- ✓ Aligned Administrative Talents w/ University Priorities
- ✓ Promoting culture of accountability

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



- ✓ Customer Service and Accountability Initiatives
- ✓ Service Excellence Workshops
- ✓ Integrated Marketing Communication Plan

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



- ✓ Metrics and Rankings Workgroups
- ✓ University Policy and Procedure Analysis
- ✓ Effective Systems and Internal Controls
- ✓ Mandatory Compliance Training

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



- ✓ New 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 provided additional workshops
- ✓ Increased Sponsored Research Staff
- ✓ Sponsored Research staff overtime funding
- ✓ Listserv to researchers promoting funding opportunities.
- ✓ Regularly promote FAMU research capacity to potential funders

## 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 4% (June 2023)
- ✓ Endowed funds 2% increase (June 2023)

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



- ✓ Compensation study w/ Consulting Company
- ✓ Benefits fair
- ✓ Total Rewards System
- ✓ Competitive compensation packages

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



- ✓ Enterprise Risk Management Trainings
- ✓ Compliance and Ethics Program
- ✓ Mandatory Compliance Trainings throughout March 2023
- ✓ Customer Service and Accountability Initiatives

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



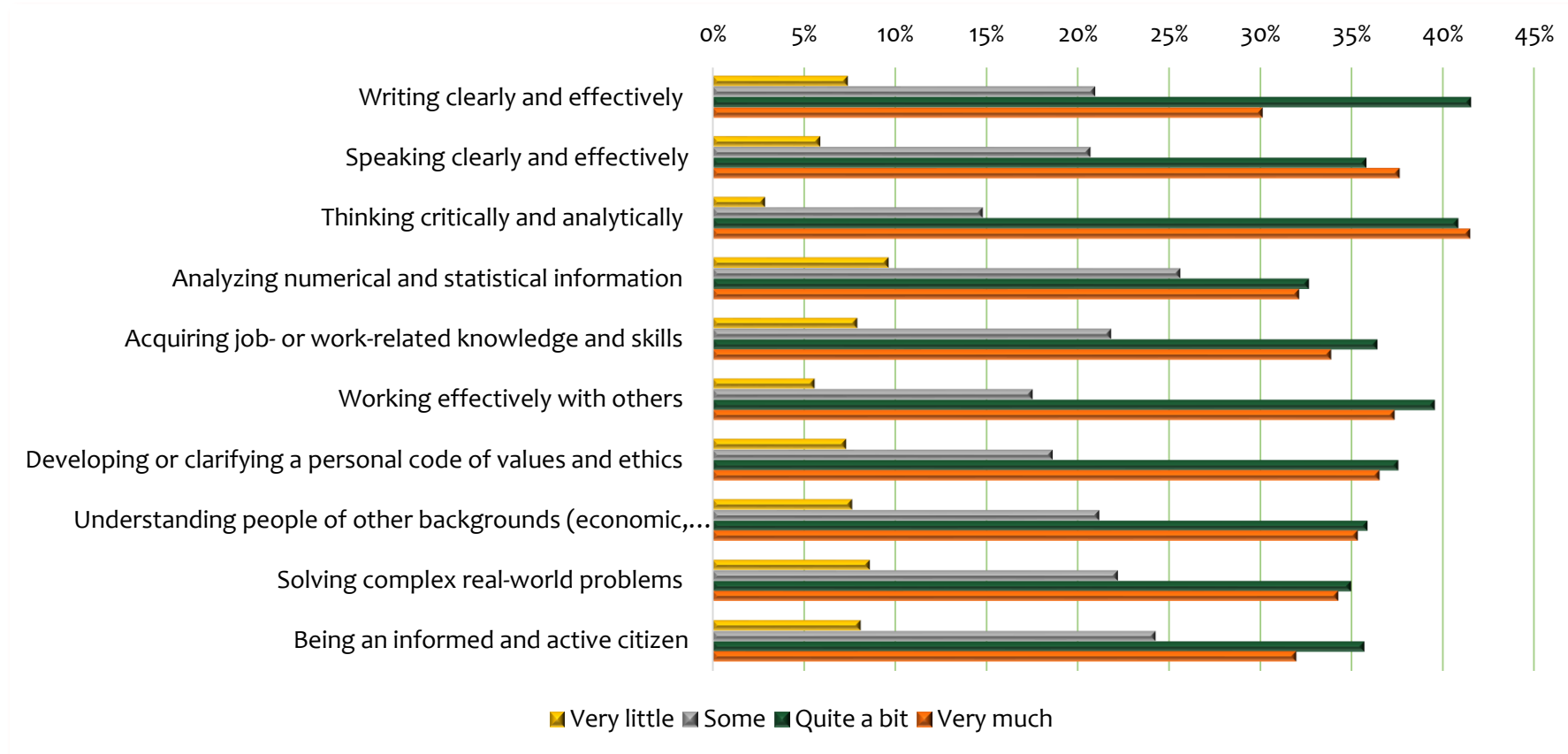
- ✓ Analytical Platform and Data Warehouse
- ✓ Division of SPAIE Comprehensive Communication Plan
- ✓ Data Dashboards



# 2023 National Survey of Student Engagement (NSSE)

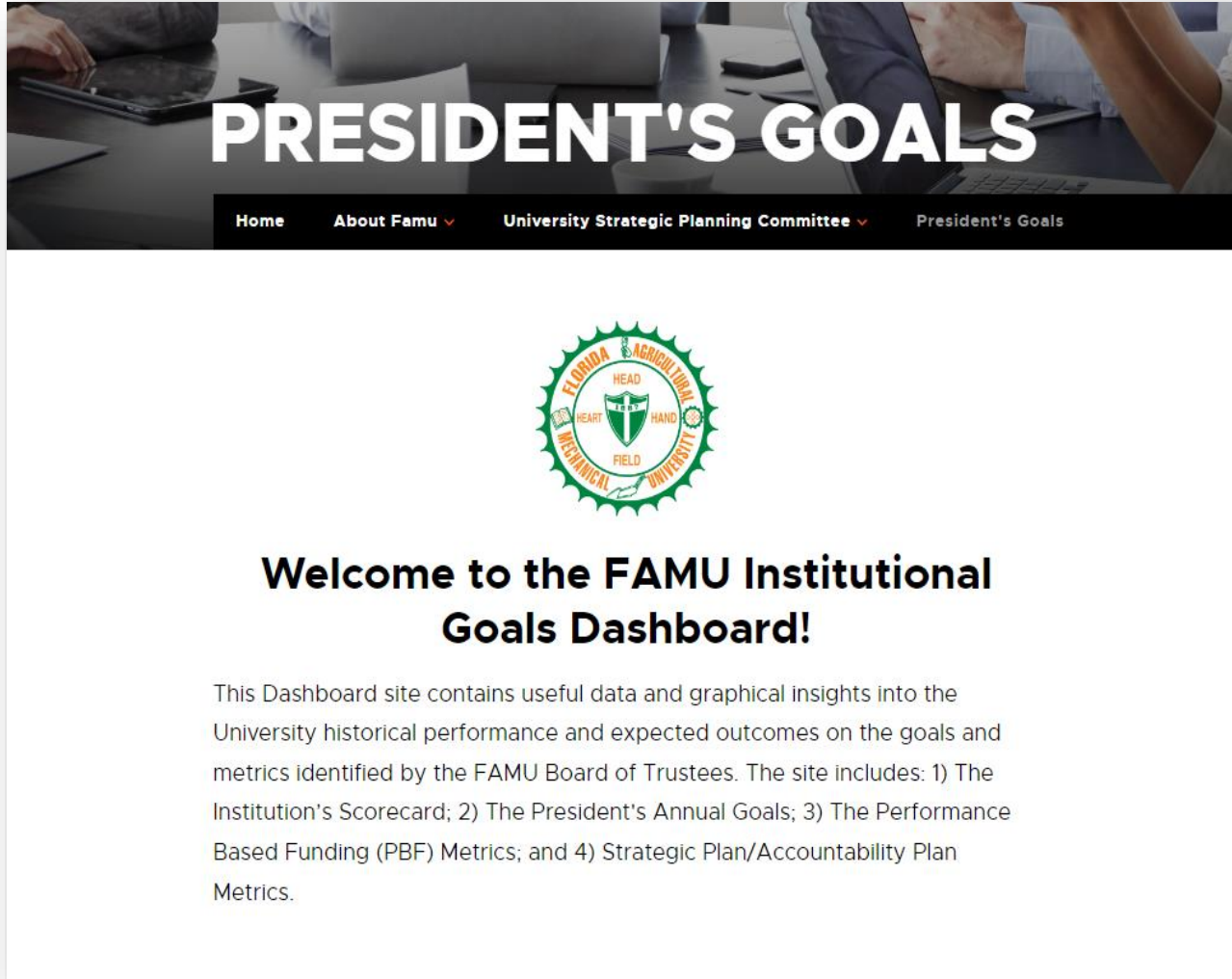
How much has your experience at this institution contributed to your knowledge, skills, and personal development in the following areas?

N=792 (First-Year = 405; Seniors = 387)




# 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	↑



## PRESIDENT'S GOALS

Home About Famu University Strategic Planning Committee President's Goals



### Welcome to the FAMU Institutional Goals Dashboard!

This Dashboard site contains useful data and graphical insights into the University historical performance and expected outcomes on the goals and metrics identified by the FAMU Board of Trustees. The site includes: 1) The Institution's Scorecard; 2) The President's Annual Goals; 3) The Performance Based Funding (PBF) Metrics; and 4) Strategic Plan/Accountability Plan Metrics.

Dashboard and  
Scorecards  
[president.famu.edu](https://president.famu.edu)  
(click on Goals)

# Dashboards & Scorecards



**1. President's Annual Goals**



**2. Performance Based Funding Metrics**



**3. Accountability Plan Metrics**



**4. Strategic Plan Scorecard**



**5. Colleges & Schools**

## Colleges & Schools



College of Agriculture and Food Sciences



College of Education



## COLLEGE OF EDUCATION

Home About Famu University Strategic Planning Committee education

Interim Dean: Sarah L. Price, Ph.D.

Office: GEC-A, Room 300

Phone: 850-561-2989

Fax: 850-561-2211

Degree Levels Offered: BA, BS, MEd, MS, PhD

Click here to view departments and programs:

<https://coe.famu.edu/index.php>

**DOWNLOAD FULL SCORECARD HERE**

# Scorecards

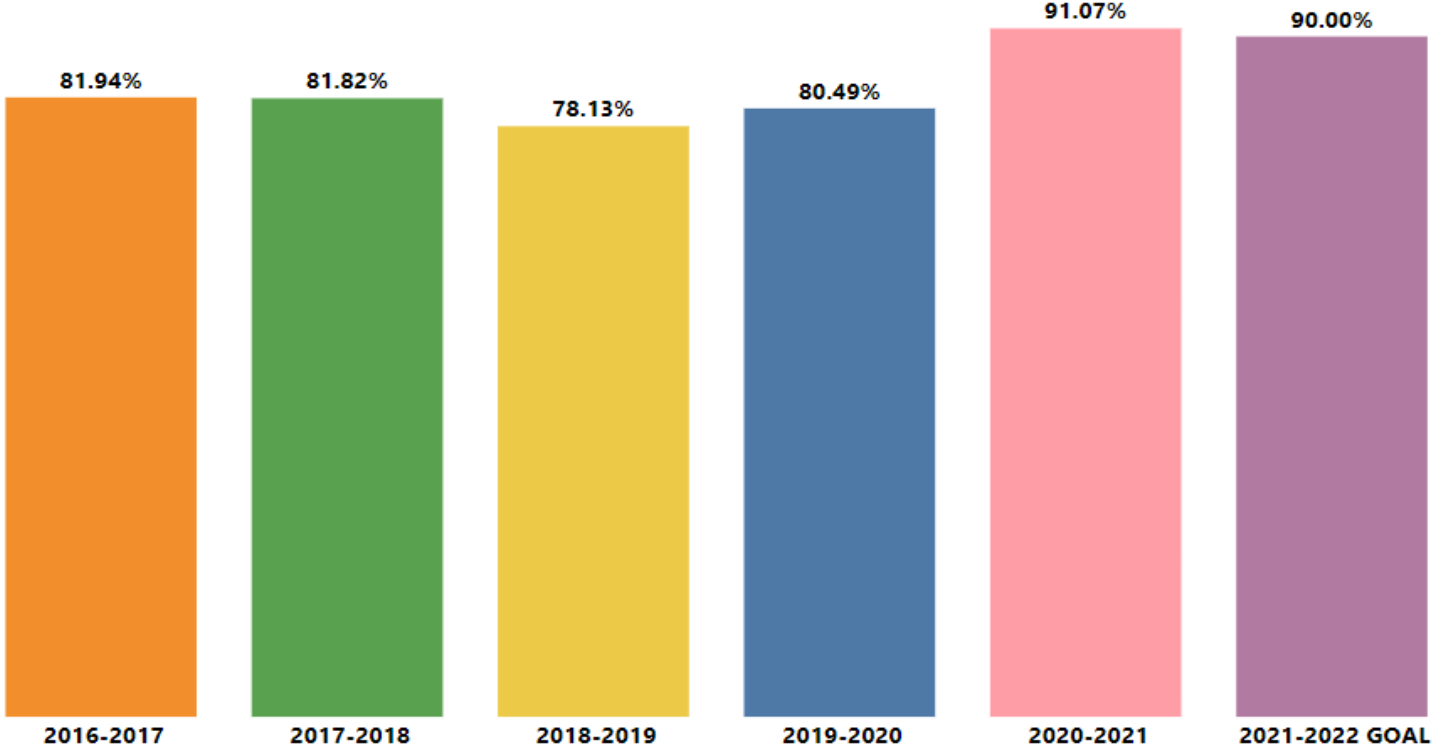


FLORIDA  
AGRICULTURAL AND  
MECHANICAL  
UNIVERSITY

College of Science and Technology Scorecards can be at <a href="https://www.famu.edu/about-famu/uspc/collegesandschools.php">https://www.famu.edu/about-famu/uspc/collegesandschools.php</a>	Academic	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Data Source
<b>A. Leadership (Dean)</b>									
Customer Service: Percent of graduates who indicate they were "very satisfied" with the customer service offered in the major program's department office (Exit Survey Question 25)		34.44%	34.51%	37.89%	35.45%	30.00%	29.00%	23.00%	Senior Exit Survey
Accreditation status: ABET - Engineering Accreditation Commission Program: Computer Science		Good standing	Good standing	Good standing	Good standing	Good standing	Good standing	Good standing	Program Quality
Accreditation status: American Chemical Society (ACS) Program: Chemistry		Good standing	Good standing	Good standing	Good standing	Good standing	Good standing	Good standing	Program Quality
Annual dollars raised (as of 3/23/2023)		--	\$224,016	\$292,963	\$263,373	\$375,789	\$246,437	\$125,474	Univ. Advancement
Assessment rating (Office of University Assessment)		3.55	3.80	4	3	4.5	2.86	3.73	OUA
Number of college-wide faculty meetings		2	2	2	2	2	2	2	Dean
<b>B. Student Success</b>									
Four-year graduation rates (PBF metric)		19.51%	20.34%	16.93%	30.66%	34.21%	20.93%	28.51%	OIR
Six year graduation rate (KPI)		38.10%	44.89%	47.80%	58.19%	52.91%	58.96%	60.00%	OIR
Total undergraduate enrollment (Fall enrollment) (Accountability Plan)		973	947	1,066	1,035	1,018	987	1,004	OIR
New Full-time FTIC enrollment (Fall only) (Accountability Plan)		195	216	231	204	160	186	213	OIR
FCS AA transfer enrollment (PBF metric)		80	86	99	114	125	101	118	OIR
Total graduate enrollment (Accountability Plan)		48	59	60	42	51	47	43	OIR
Bachelor's degrees awarded (KPI)		134	95	146	144	162	135	193	OIR
Bachelor's degrees awarded to FCS transfers with AA degree (PBF metric)		15	16	10	17	34	14	31	OIR
Total graduate degrees awarded (Masters) (KPI)		6	11	19	13	16	16	10	OIR
Total research doctorate degrees awarded (Doctorate) (KPI)		0	0	2	0	1	3	4	OIR
Bachelor's degrees awarded within Programs of Strategic Emphasis (PBF metric)		134	95	146	144	162	135	192	OIR
Graduate degrees awarded within Programs of Strategic Emphasis (PBF metric)		6	11	21	13	17	19	14	OIR
Second year retention rate		87.26%	85.79%	77.67%	85.53%	83.33%	88.96	90.80%	OIR
Academic progress rate (2nd year retention with GPA above 2.0) (PBF metric)		76.39%	81.58%	64.49%	78.17%	78.05%	85.06	79.21%	OIR
BSC 1010 course pass rate		82.86%	80.85%	80.82%	78.59%	85.15%	83.62%	86.62%	OIR
BSC 1011 course pass rate		94.77%	89.13%	89.05%	89.63%	87.16%	76.15%	82.90%	OIR
BSC 2093 course pass rate		91.78%	90.60%	92.42%	93.44%	95.31%	93.59%	94.65%	OIR
BSC 2094 course pass rate		91.89%	93.18%	93.30%	93.74%	95.19%	93.53%	92.84%	OIR
CHM 1025 course pass rate		76.36%	71.48%	75.07%	73.18%	87.90%	76.17%	75.71%	OIR
CHM 1045 course pass rate		86.32%	90.54%	78.84%	83.29%	91.96%	83.03%	84.72%	OIR
CHM 1046 course pass rate		87.75%	91.06%	88.31%	85.10%	97.20%	91.39%	84.74%	OIR
CHM 2210 course pass rate		76.91%	78.34%	77.45%	86.85%	83.63%	84.56%	85.91%	OIR
CHM 2211 course pass rate		89.89%	73.58%	85.28%	81.50%	96.89%	87.36%	84.75%	OIR
COP 3014C course pass rate		58.76%	64.44%	63.68%	64.96%	74.44%	58.66%	73.42%	OIR
COP 3530 course pass rate		77.78%	92.50%	77.78%	97.14%	88.00%	78.00%	92.16%	OIR
COP 3710 course pass rate		88.89%	95.51%	92.55%	85.71%	81.93%	84.93%	93.59%	OIR
MAC 1105 course pass rate		74.66%	80.86%	77.34%	79.67%	88.21%	84.84%	82.99%	OIR
MAC 1114 course pass rate		88.97%	83.37%	84.80%	78.49%	85.38%	72.65%	80.38%	OIR
MAC 1147 course pass rate		72.27%	78.30%	76.47%	69.30%	88.19%	61.60%	82.86%	OIR

## Key Performance Indicators

Second Year Retention Rate



# Implementation Timeline – Year 2

## Phase 1

- 2023-2024 Goal Confirmation
- Update Website
- Update Strategic Plan Scorecard
- Divisions and departments report on action status
- Continue Publicizing the Strategic Plan

August 2023 –  
November 2023

## Phase 2

- Update on tracking Year 2 Action Items
- Continue Publicizing the Strategic Plan
- Strategic Planning Implementation Planning Committee
- Finalize Mid-Year Review

December 2023 –  
February 2024

## Phase 3

- Mid-Year Review Update
- Continue Publicizing the Strategic Plan
- Divisions and departments report on action status
- 2024-2025 Goal Confirmation Meeting

March 2024 –  
July 2024



## Next Steps

- Continue Promoting the Strategic Plan
- Unit Strategic Planning Sessions
- Finalize Metric Benchmarks (Year 2)
- Year 2 Actions
- Optimize Strategic Planning Tool