

MAY 29, 2024

Joint

BOARD OF TRUSTEES

& DSO

Meeting

Donald E. Palm III, Ph.D. | Executive Vice President/COO
Allyson Watson, Ph.D. | Provost & Vice President for Academic Affairs
Roddrick Jones, Ph.D. | Interim Vice President for SPAIE





University

PERFORMANCE METRICS

Overview of PBF Model (Points)

		EXCELLENCE (Achieving System Goals)									
Points		10	9	8	7	6	5	4	3	2	1
Key Metrics Common to All Universities											
1	Percent of Bachelor's Graduates Employed (\$40,000+) and/or Continuing their Education Further 1 Yr after Graduation	80.0%	77.0%	74.0%	71.0%	68.0%	65.0%	62.0%	59.0%	56.0%	53.0%
2	Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$40,700	\$38,200	\$35,700	\$33,200	\$30,700	\$28,200	\$25,700	\$23,200	\$20,700	\$18,200
3	Net Tuition & Fees per 120 Credit Hours	\$9,000	\$10,000	\$11,000	\$12,000	\$13,000	\$14,000	\$15,000	\$16,000	\$17,000	\$18,000
4	Four Year Graduation Rate <i>Full-time FTIC</i>	65.0%	62.0%	59.0%	56.0%	53.0%	50.0%	47.0%	44.0%	41.0%	38.0%
5	Academic Progress Rate <i>2nd Year Retention with GPA Above 2.0</i>	90.0%	88.8%	87.5%	86.3%	85%	83.8%	82.5%	81.3%	80.0%	78.8%
6	Bachelor's Degree's Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	50.0%	47.5%	45.0%	42.5%	40.0%	37.5%	35.0%	32.5%	30%	27.5%
7	University Access Rate <i>Percent of Undergraduates with a Pell Grant</i>	42.0%	38.0%	34.0%	30.0%	26.0%	22.0%	18.0%	14.0%	10.0%	6.0%
8.A.	Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	60.0%	57.5%	55.0%	52.5%	50.0%	47.5%	45.0%	42.5%	40.0%	37.5%
8.B.	Percentage of Newly Admitted FTICs with High School GPA of a 4.0 or Higher <i>(Alternative metric for NCF only)</i>	70.0%	65.0%	60.0%	55.0%	50.0%	45.0%	40.0%	35.0%	30.0%	25.0%
		IMPROVEMENT									
% Improvement		5.0%	4.5%	4.0%	3.5%	3.0%	2.5%	2.0%	1.5%	1.0%	0.5%
Points		10	9	8	7	6	5	4	3	2	1

Note: For Metric 3 only the percentage improvement should be negative in order to receive points.

2024 PBF Points

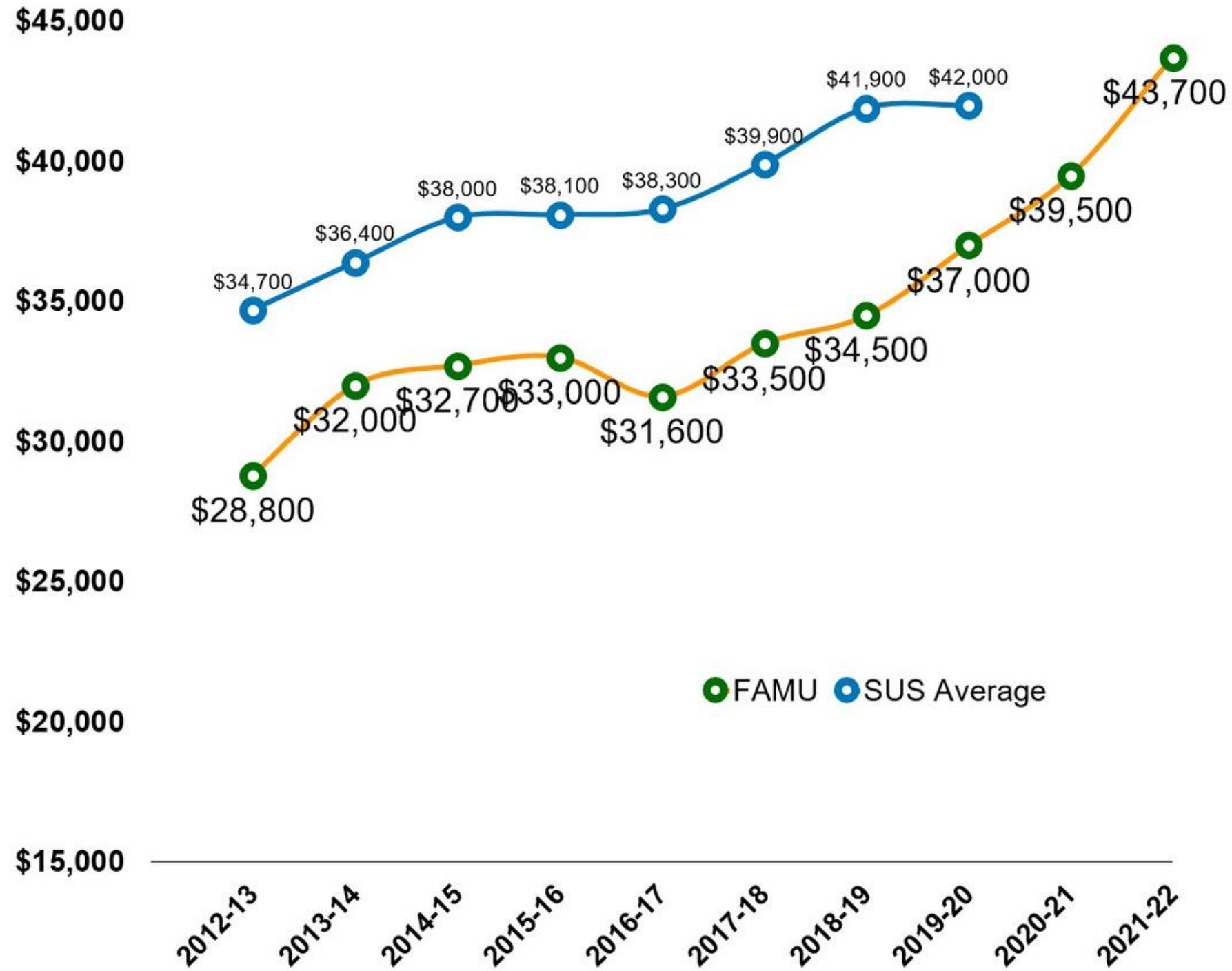
	Excellence		Improvement		Final Score PRROJECTED
	Data	Points	Data	Points	
1 Percent of Bachelor's Graduates Employed and/or Continuing their Education (1 Yr after Graduation)	66.9%	5	-0.9%	0	5
2 Median Wages of Bachelor's Graduates Employed Full-time (1 Yr after Graduation)	\$43,700	10	10.6%	10	10
3 Net Tuition & Fees per 120 Credit Hours	-\$17,750	10	\$1,190	0	10
4 FTIC Four-Year Graduation Rate	35.0%	0	6.6%	10	10
5 Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	81.8%	0	-1.0%	3	3
6 Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis	54.3%	10	2.5%	4	10
7 University Access Rate (Percent of Undergraduates with a Pell Grant)	57.4%	10	0.6%	0	10
8 Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis	50.0%	6	2.7%	3	6
9A BOG Choice: FCS AA Transfer Two-Year Graduation Rate (Effective 2021)	60.5%	1	-1.1%	0	1
9B BOG Choice: FTIC Pell Recipient Six-Year Graduation Rate (Effective 2021)	49.8%	0	-7.6%	0	0
10 Number of Bachelor's Degrees Awarded to Transfers with AA from FCS (Effective 2020)	293	7	-1.4%	0	7
Total Score					72

Strike, Strike, and Strike Again!



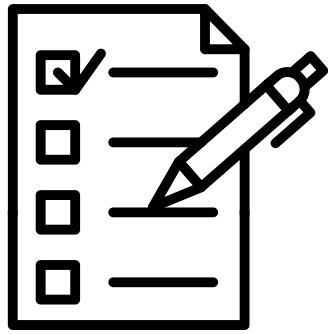
**Normalized scores based on BOG corrections due to metric changes*

PBF Metric 2: Median Wages of Bachelor's Graduates Employed Full-time (1 Year After Graduation)



Impact Strategies

- College and School Partnerships with Career Center
- Increased Number of Paid Internships
- Expanded professional development
- Office of Undergraduate Research
- Strategic recruitment
- Corporate partnership expansion



Boldly Striking

STRATEGIC PLAN

Strategic Priorities

Boldly Striking is a five-year plan that provides the framework for decision-making to develop initiatives to promote FAMU as a leading national public university.



STRATEGIC PRIORITIES

- 1 *Student Success*
- 2 *Academic Excellence*
- 3 *Leverage the Brand*
- 4 *Long-term Fiscal Health & Sustainability*
- 5 *Organizational Effectiveness & Transformation*

Strategic Goals



Goal #1:

PBF Outcomes

Reach top tier status among State University System (SUS) institutions



Goal #2:

National Rankings

Climb higher among the Top 100 public universities in the nation



Goal #3:

Carnegie Research 1

Achieve Carnegie Research 1 status (currently R2)

Strike, Strike, and Strike Again!

FOCUS AREAS

Strategy

- Retention and graduation rates
- Licensure exam pass rates (first-time takers)
- Degree production in Programs of Strategic Emphasis (PSE)
- Recruiting, developing, and retaining a world-class faculty
- Research productivity
- Long-term fiscal health and sustainability
- Organizational efficiency and effectiveness
- Positioning FAMU as a leader in healthcare education, research, and service

Key Initiatives

Service Excellence

Student Services Excellence

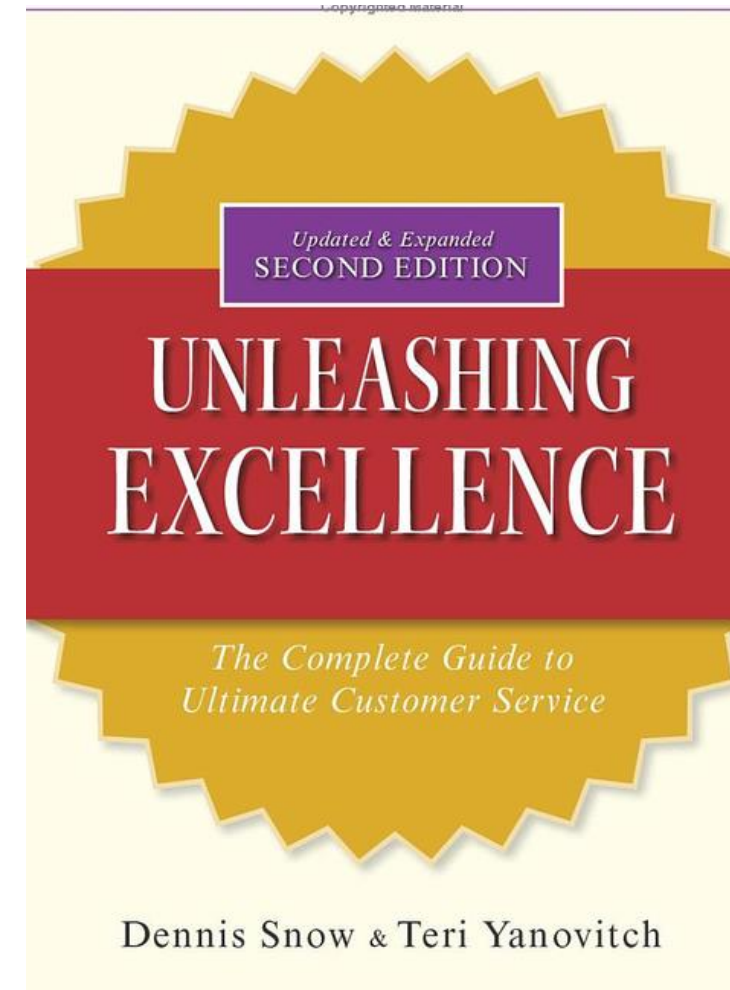
Transformation



Service Excellence

Our Service Philosophy

“We inspire Excellence
by showing kindness and
delivering exceptional
Service.”



SERVICE STANDARDS

- 1 *Courteous*
- 2 *Responsive*
- 3 *Collaborative*
- 4 *Professional*

Service Excellence



Leadership Team

Donald E. Palm, Chairperson
Linda Barge-Miles, Co-Chairperson
Sabrina Butler, Administrator
Booker Gainor
Terrisa Brown
Roddrick Jones
Deidre Melton

Erick Akins
Shanna Barber
Rebecca Brown
Ezzeldin Aly
Robert Seniors
Allyson Watson
Danielle McBeth



Leadership Action Subcommittees

Communications
Interview and Selection
Orientation and Training
Measurement
Recognition
Service Obstacles
Accountability

*There are 35 subcommittee members



Trainers

Elaine Bryant
Tiffanie Burt
Carita Evans-Bethea
Marny Marsh
Frantzley Moise
Nicole Schloss
Desmond Stephens
William Thomson

Service Excellence

What's Been Happening!

- Kick-Off 2023 Faculty Pre-Planning Conference;
- 8 Employees Trained to provide Service Excellence training to FAMU employees;
- 298 –Employees who have received Service Excellence Training so far;
- Feedback devices have been placed in select Student Services areas around campus;

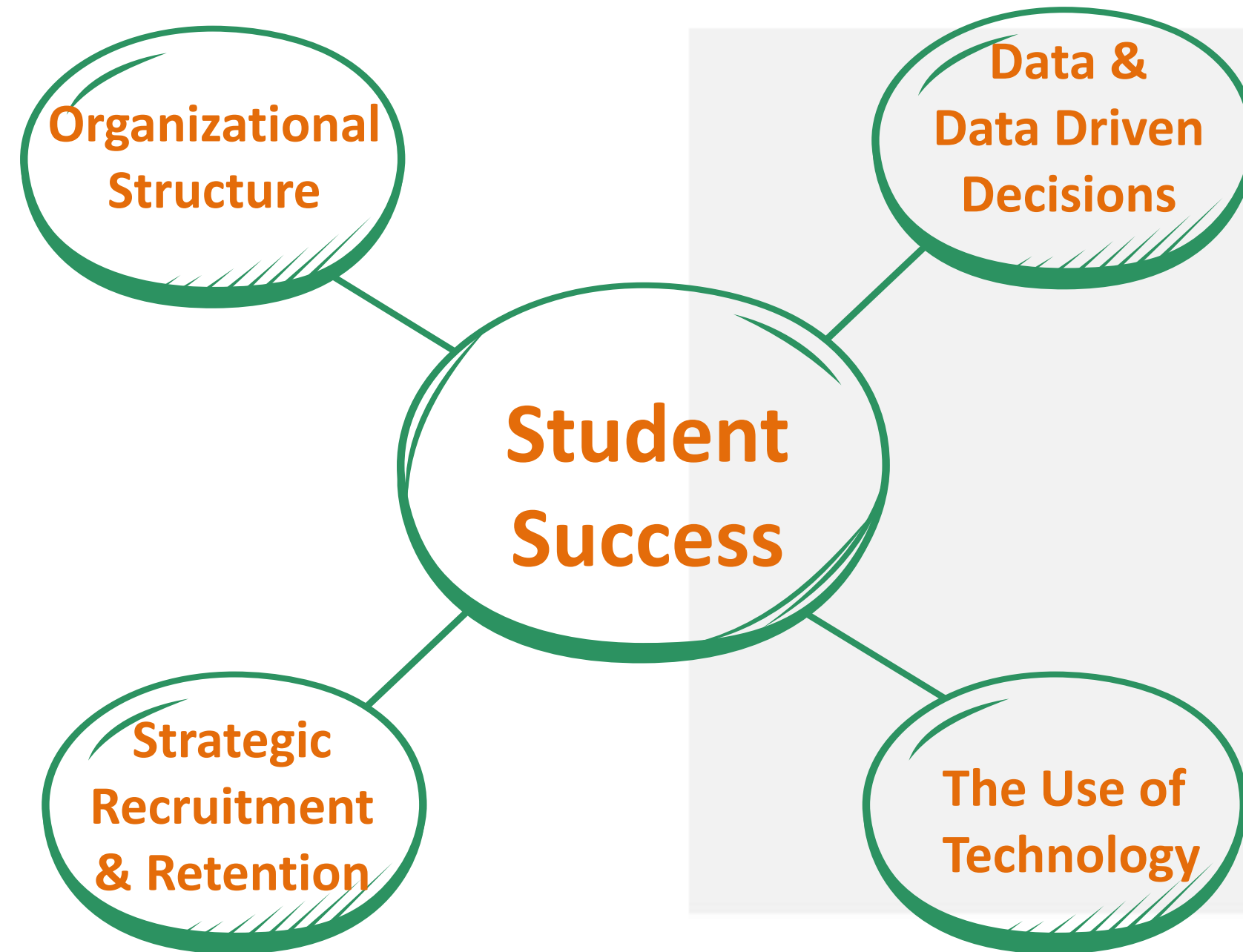




STUDENT SERVICES

EXCELLENCE

Service Excellence & Student Success



Demonstrated Impact

Report Date	2022	2023	5/26/24
Cohort Size (Full-Time)	1140	1486	1360
Cohort Size (FT, GPA \geq 2.0)	988	1323	1240
Fall Registrations (ALL)	1028	1286	1200
Fall Registrations (GPA \geq 2.0)	944	1215	1143
Outstanding Students (GPA $<$ 2.0)	68	92	63
Outstanding Students (GPA \geq 2.0)	44	108	97
Estimated Retention Rate	90.2%	86.5%	88.2%
Estimated APR	82.8%	81.8%	84.0%
Percent of Cohort $>$ 2.0 Return	82.8%	81.8%	84.0%
Percent of Cohort $<$ 2.0 Return	7.4%	4.8%	4.2%
Percent of Cohort $>$ 2.0 Not Return	3.9%	7.3%	7.1%
Percent of Cohort $<$ 2.0 Not Return	6.0%	6.2%	4.6%

Service Excellence & Student Success

Demonstrated Impact

Student Debt

Year	Students	Receivables	Change % +/-
April 2022	1339	\$5,213,492.43	-
April 2023	1637	\$7,197,902.09	+27%
April 2024	1274	\$4,975,441.16	-31%



FAMU

TRANSFORMATION

PROJECT

HBCU Transformation Funding Partners

blue meridian
partners



BILL &
MELINDA
GATES
foundation



Bloomberg
Philanthropies



SONY MUSIC GROUP



ECMC
Foundation

technolutions

MAYER | BROWN



Strike, Strike, and Strike Again!

FAMU Transformation Projects

The HBCU Transformation Project **Investment To-Date: \$3.5M**

Current FAMU Transformation Projects and Focus Areas

- Slate CRM: Recruitment and Admissions – ***Student Affairs***
- Advanced Financial Aid Services – ***Student Affairs***
- Strategic Enrollment Planning - ***Campus Community***
- Online Digital Learning - ***Academic Affairs***
- Digital Onboarding - ***Human Resources***
- Re-Enrollment Campaign – ***Academic/Student Affairs***
- Retention Coaching – ***Academic/Student Affairs***
- Facilities and Operations – ***Administrative Services***



Intentional **SUCCESS**

Key Initiatives and Early Wins

STUDENT SUCCESS

Admissions

- ▶ **Leverage technology** - Customer Relationship Management (CRM) to enhance the student onboarding experience
- ▶ **Leverage artificial intelligence** to improve the student experience
- ▶ **Establish and implement a strategic enrollment plan** for undergraduate, transfer, graduate/professional students
- ▶ **Hire an Assistant VP for Enrollment Management**



STUDENT SUCCESS

Graduation & Retention

- **Leverage technology** - comprehensive student success management platform
- **Leverage predictive analytics** - provide timely intentional student support
- **Remove curriculum barriers**
- **Remove Student Services process barriers**
- **Licensure exam pass rates (first-time takers)**
- **Create a communication plan** for student services and processes.



STUDENT SUCCESS

Career Readiness

- **Prepare career-ready student workforce** for success in the Digital Age.
- **Hired a Career Center Director.**
- **Align career-readiness competencies** within academic programs.
- **Integrate Academic Certification Credentials** around career pathways.
- **Establish affinity groups within the NAA** to focus on career readiness and career opportunity.



ACADEMIC EXCELLENCE

ACADEMIC PROGRAMS

- **Evaluate, optimize, and streamline** academic programs.
- **Integrate digital tools and technology** across the curriculum.
- **Degree production** in Programs of Strategic Emphasis (PSE)
- **Alignment** to achieve Carnegie Research 1 Classification



LEVERAGING THE BRAND



- ✓ **Top 100 Public University (*U.S. News & World Report*)**
- ✓ **No. 1 Public HBCU | Five Consecutive Years (*U.S. News & World Report*)**
- ✓ **Highly Ranked University for Social Mobility (*U.S. News & World Report*)**
- ✓ **Top Producer of African-American Degrees in Architecture, Engineering, Pharmacy/Pharmaceutical Sciences (*Diverse Issues*)**
- ✓ **Top HBCU Producer of African-American Baccalaureate Degrees (*Diverse Issues*)**
- ✓ **Highly Ranked as One of the Most Affordable Colleges in Florida (*College Choice*)**
- ✓ **Fulbright HBCU Institutional Leader (*U.S. Department of State*)**
- ✓ **Among the Top HBCU for STEM Majors (*TheHundred-Seven.org*)**
- ✓ **Highly Ranked Most Innovative School (*U.S. News & World Report*)**
- ✓ **Nationally Ranked for Online Excellence (*Affordable College Online*)**

LEVERAGING THE BRAND

BRANDING + MESSAGING

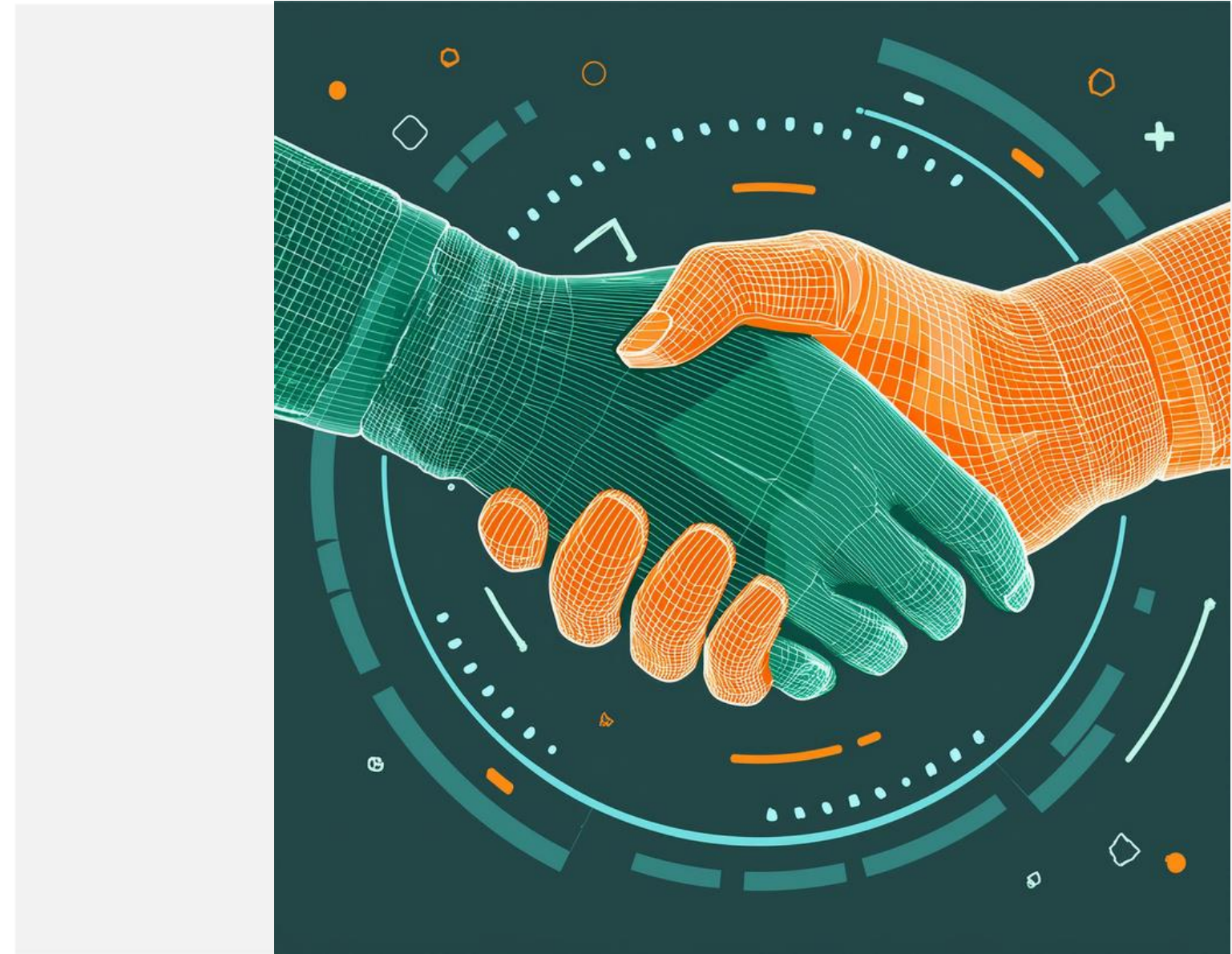
- Improve **strategic messaging and advocacy**.
- Strengthen **legislative engagement** with key decision makers.



LEVERAGING THE BRAND

Service Excellence

- Realize an exceptional **customer service experience**.
- Leverage technology.





Legislative

PRIORITIES

FY 2024-2025 BUDGET HIGHLIGHTS

BUDGET HIGHLIGHTS

- **\$15M** Performance-Based Funding
- **\$11M** Operational Enhancement
- **\$5M** Chemical & Biological Research
- **\$5M** Campus Security
- **\$5M** College of Engineering - Building C
- **\$1.1M** School of Nursing

ANTICIPATED IMPACT

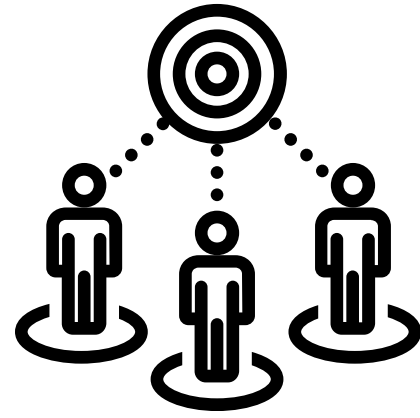
Additional resources will support...

- Increasing **graduation rates**
- Increasing **licensure pass rates**
- Expanding **PSE degree production**
- Recruiting **world-class faculty**
- Enhancing **research productivity**

FY 2025-2026 LEGISLATIVE BUDGET REQUEST

FY 2025-2026 LEGISLATIVE BUDGET REQUEST Beyond the Top 100: Elevating Excellence | Inspiring Digital Transformation - \$55.5 million

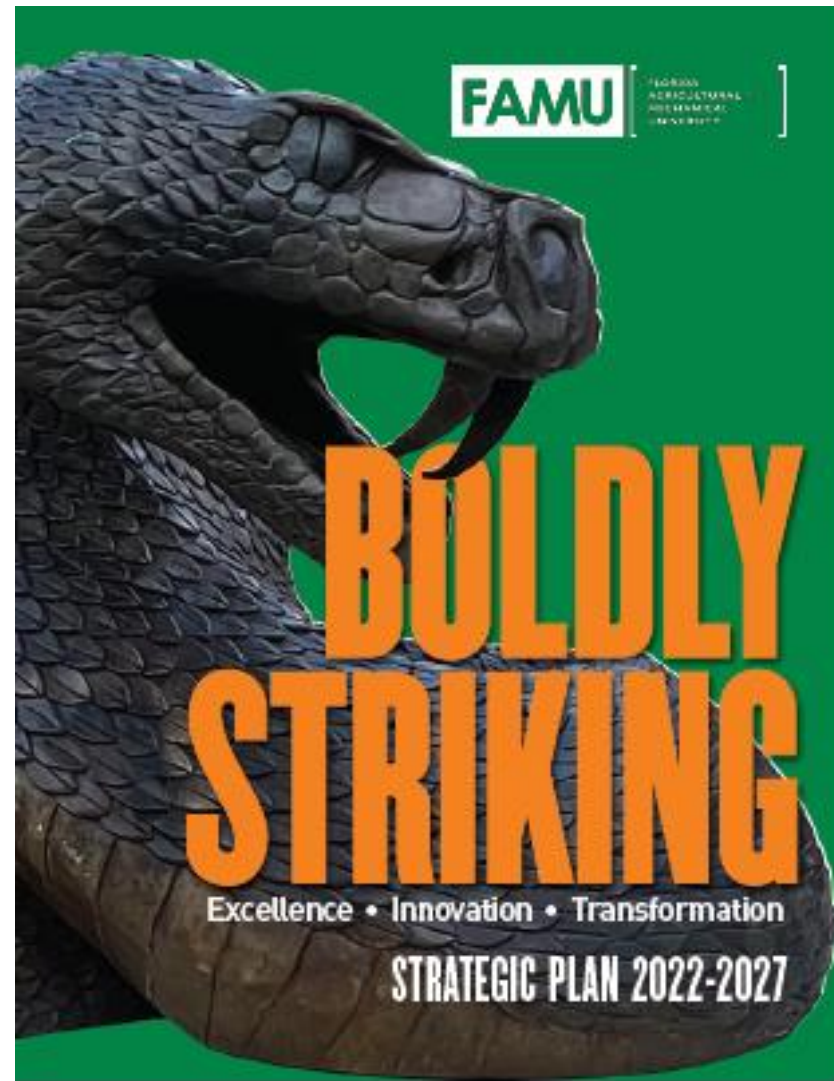
- ▶ Attract & Retain Top Scholars
- ▶ Cultivate & Support World Class Faculty
- ▶ Develop & Fortify Academic Programs of the Future
- ▶ Cyber Institutes & Centers
- ▶ AI+ML Interdisciplinary Research
- ▶ Recruitment Scholarships
- ▶ Student Enhancement Priorities
- ▶ Transfer Student Academic Support



BSO

ALIGNMENT

Strategic Priorities



STRATEGIC PRIORITIES

- 1 *Student Success*
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Current KPI's

FAMU Foundation Board KPI's

- ▶ *Increase annual give/get to support Presidents' fundraising goal*
- ▶ *50% completion of outstanding recommendations from Alexander Haas Consultant Reports*
- ▶ *Increase Annual give/get to support Presidents' fundraising goal*
- ▶ *Implement a small business engagement*

Current KPI's

FAMU National Alumni Association (NAA) KPI's

- ▶ *Grow the membership of the FAMU NAA;*
- ▶ *Grow the FAMU National Scholarship;*
- ▶ *Grow the S.O.S. Scholarship Fund;*
- ▶ *Grow advocacy engagement;*

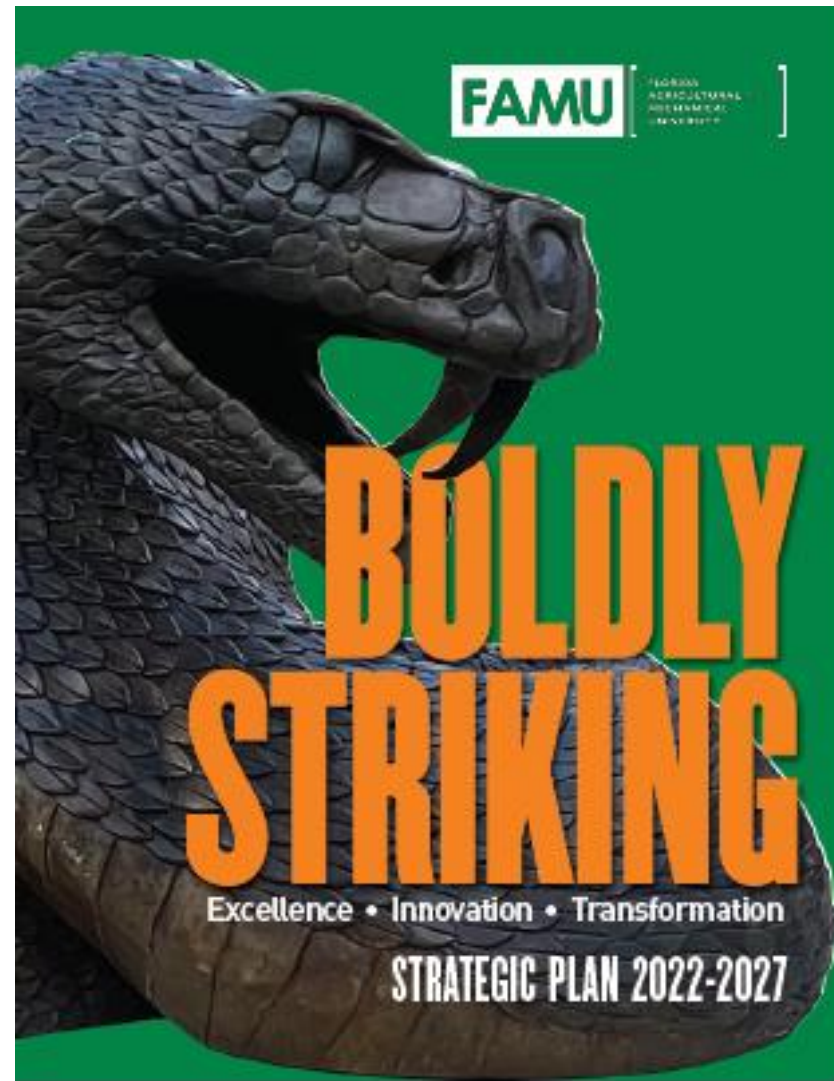
Current KPI's

Rattler Boosters KPI's

- ▶ *Increase student athletic success by increasing Board of Directors membership and giving*
- ▶ *Enhance student athletes' health and wellness by funding the nutrition and health snack program and installing the cooling system for the football team*
- ▶ *Improve organizational effectiveness by continuing to have clean audits and participate in ethics training*

2024-2025

DSO KPI's



STRATEGIC PRIORITIES

- 1 *Student Success*
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- 4 *Long-term Fiscal Health & Sustainability*
- 5 *Organizational Effectiveness & Transformation*



Priority #1: Student Success

Goal 1.2 Establish FAMU as the 1st Choice Destination among scholars

Strategy 1.2.1

Develop a collaborative plan that showcases university strengths as it relates to signature programs, alumni success profiles, faculty achievements, and employment outcomes.

Priority #3: Leverage the Brand

Goal 3.3 Cultivate and diversify the network of advocates and supporters to advance the university's mission and strategic priorities.

Strategy 3.3.1

Establish targeted outreach initiatives to foster increased engagement with policy makers, alumni, friends, organizations, and communities throughout the state, region and nation.

DSO Alignment

Actions:

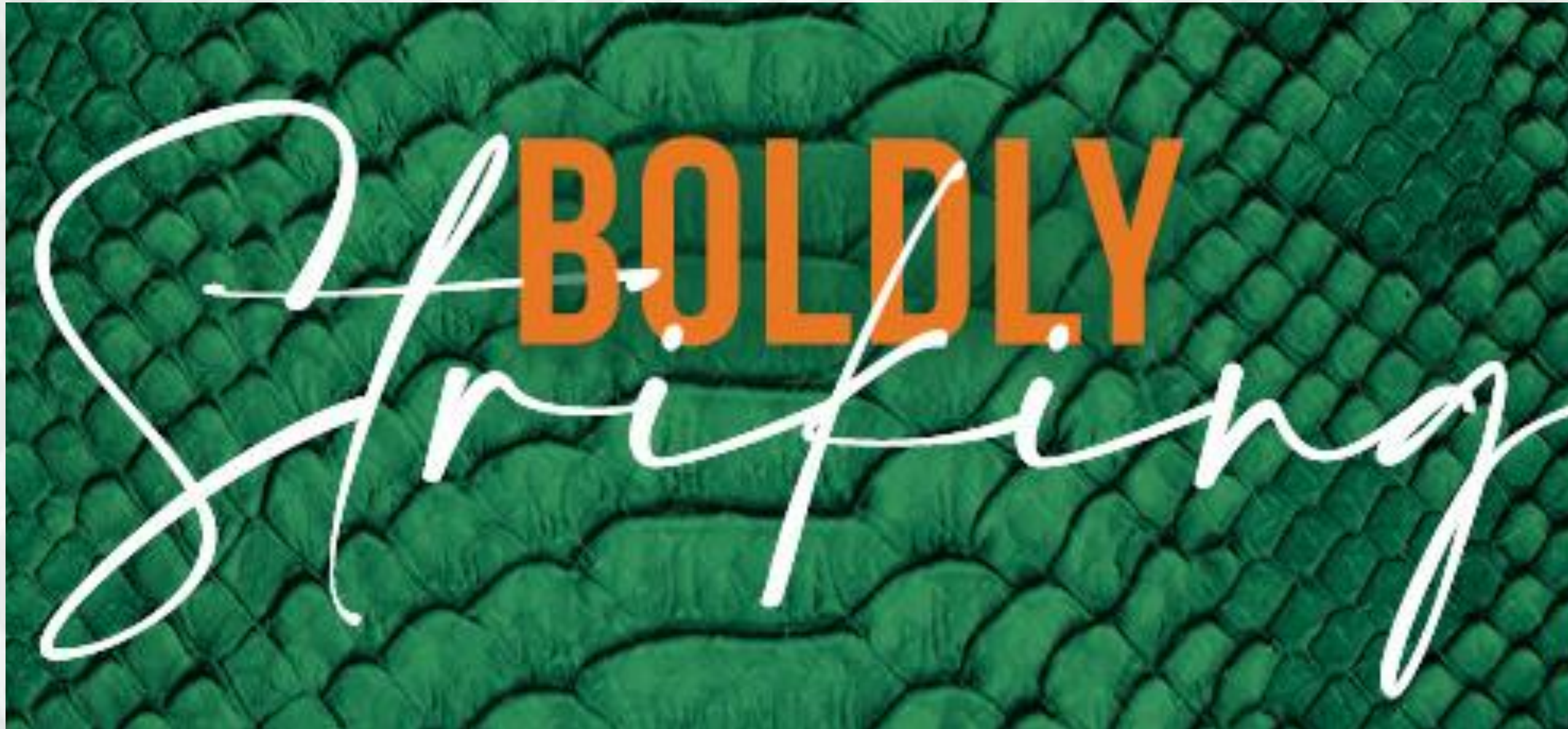
DSO's	Align strategic plan with the FAMU Boldly Striking Strategic Plan	Identify goals and initiatives to be achieved by 2027	Establish annual KPI's for corresponding goals and initiatives
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Due Date: November 25, 2024 in preparation for the December 2024 BOT meeting

Support & Resources

Support & Resources

- ▶ **Link to the University Strategic Plan:** provide a link or QR code to our university's strategic plan to serve as a guiding framework and reference for aligning your plans with our institutional goals.
- ▶ **Workshops:** workshops designed to assist you in developing your plans. These workshops will assist in developing goals, actions, and key performance indicators (KPIs) essential for effective planning.
- ▶ **Template:** provide a comprehensive template for creating your strategic plan, to help ensure that all essential components are covered and that your plan is structured and coherent.
- ▶ **Measures and Metrics:** assist with establishing clear success measures and metrics; to enable you to track progress, assess the effectiveness of your strategies, and make informed adjustments as needed.



2022-2027

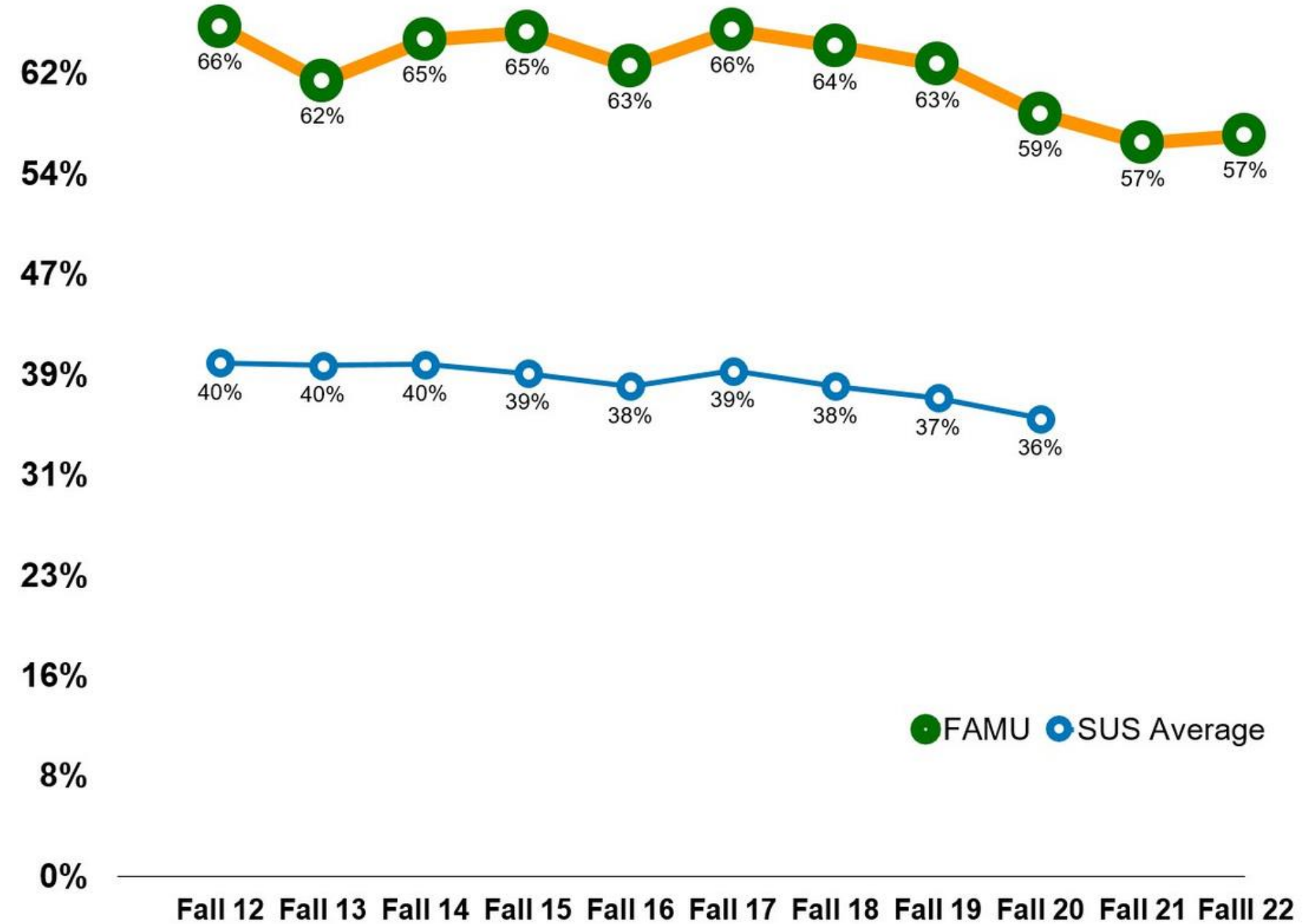
PBF Metric 7: University Access Rate (Percent of Undergraduates with a Pell Grant)

Note

- FAMU is the SUS leader on this metric

Benchmarks for PBF Metric 7

Excellence Points									
10	9	8	7	6	5	4	3	2	1
42.0%	38.0%	34.0%	30.0%	26.0%	22.0%	18.0%	14.0%	10.0%	6.0%
Improvement Points									
5.0%	4.5%	4.0%	3.5%	3.0%	2.5%	2.0%	1.5%	1.0%	0.5%



PBF Metric 9B: FTIC Pell Recipient Six-Year Graduation Rate

Key Initiatives

- Enhanced academic and student support services
- Strategic recruitment
- Office of Freshman Studies
- Data analytics

Benchmarks for PBF Metric 9B

Excellence Points				
5	4	3	2	1
80.0%	75.0%	70.0%	65.0%	60.0%
Improvement Points				
5.0%	4.0%	3.0%	2.0%	1.0%

