

March 6, 2024

Strategic Planning & Performance Measure Committee

Chair 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!

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 Sessions
- Finalize Mid-Year Review

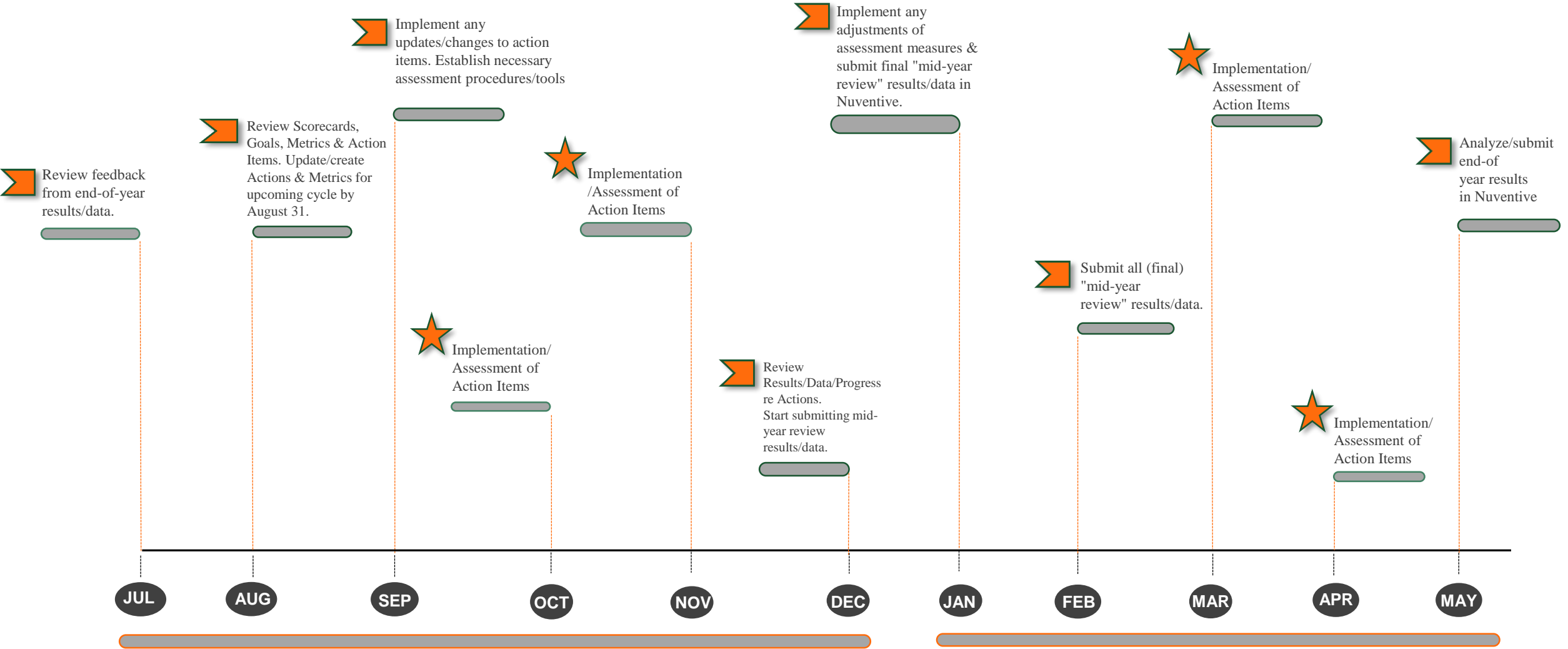
December 2023 –
February 2024

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

Boldly Striking Annual Implementation Schedule

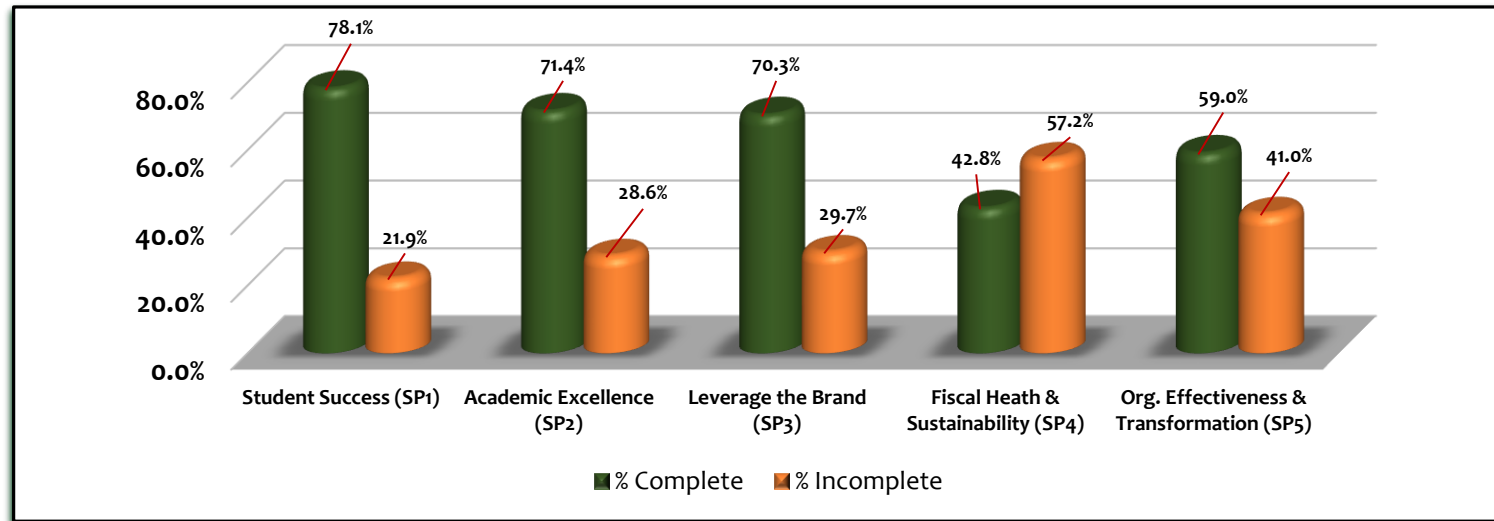


Preliminary (FALL) Submission Schedule

Final (SPRING) Submission Schedule

Boldly Striking Implementation

Mid-Year Action Updates



Strategic Priority	Year 2 Action Updates	Actions Completed	% Complete	% Incomplete
1	55	43	78.1%	21.9%
2	35	25	71.4%	28.6%
3	27	19	70.3%	29.7%
4	21	9	42.8%	57.2%
5	44	26	59.0%	41.0%
Totals	182	118	64.8%	35.2%

Strike, Strike, and Strike Again!

Measures of Success Indicators

Strategic Priority	Metric
Student Success	FTIC 4-Year Graduation Rate
	Academic Progress Rate (2nd Year Retention at least 2.0)
	FCS AA Transfer Two-Year Graduation Rate
	FTIC Pell Recipients Six-Year Graduation Rate
	University Access Rate (Percent of Undergraduates with PELL)
	Average Cost to Student
	Bachelor Degree's Enrolled/Employed
	Median Wages of Bachelor's Graduates Employed Full-Time
Academic Excellence	Research Doctorates Awarded
	Bachelor Degrees Awarded within Programs of Strategic Emphasis
	Bachelor Degrees Awarded to Transfers with AA Degrees from FCS
	Graduate Degrees Awarded within Programs of Strategic Emphasis
Leverage the Brand	Peer Perception Ratings (U.S. News & World Report Annual Survey)
	Stakeholder Customer Service Surveys
Long-Term Fiscal Health and Sustainability	Composite Financial Index
	R&D Expenditures
	Annual Research Awards
	Alumni Giving Rate
	Fundraising Total
	Endowment Value
Organizational Effectiveness and Transformation	Investment Value
	Employee Retention Rate
	Employee Satisfaction (Campus Climate)
	Employee Awareness
	Major/Substantive Audit Findings

Student Success – Year 2 Key Initiatives

Elevate Student Success Outcomes [PBF Metrics 4, 5, 9A & 9B]



- ✓ Strike Forward Co-Curricular Pathways
- ✓ Annual Review Milestone Reports (i.e., course repeats/grade, semester gpa, etc.)
- ✓ Program-Based Academic Benchmarks & Awards (program scorecards)
- ✓ Academic Excellence Program
- ✓ ‘Strike in Four’ Action Plans (all programs)

Expand and Enhance Strategic Recruitment [PBF Metric 4, 5 & 10]



- ✓ Established Higher Academic Profile for Admissions
- ✓ High School Feeder Program
- ✓ Colleges/Schools Grants (student stipends, fellowships, and tuition included)
- ✓ Program-Based Academic Benchmarks & Awards (program scorecards)
- ✓ NAA Chapter Recruitment Trainings
- ✓ UNCF & Thurgood Marshall Scholarship Partnerships

Strike, Strike, and Strike Again!

Student Success – Year 2 Key Initiatives (CONT.)

Align Career Readiness Competencies within Academic Programs [PBF Metric 1]



- ✓ Social Media Marketing Campaigns (Certificate Programs)
- ✓ Academic Units Strategic & Assessment Plans Employment Outcomes
- ✓ Undergraduate Research Database
- ✓ Study-Abroad & International Experiences
- ✓ Graduate Student Recruitment Fair

Establish FAMU as the 1st Choice Destination among Scholars [PBF Metric 2]



- ✓ Dean's Distinguished Seminars
- ✓ Florida Gubernatorial Programs
- ✓ Strategic Recruitment of High Performing High Schools
- ✓ Development of Alumni Relations
- ✓ Graduate Assistants Union

Strike, Strike, and Strike Again!

Academic Excellence – Year 2 Key Initiatives

Strengthen faculty and staff development programs [PBF Metrics 1, 2, 4 & 5]



- ✓ New & Adjunct Faculty Bootcamp
- ✓ Center for Advancement of Learning, Achievement and Research Collaboration
- ✓ TLC Faculty Book Club
- ✓ Measurement Plan for Workshop Impact
- ✓ Provost Professorship Program

Establish FAMU Health initiative [PBF Metrics 6 & 8]



- ✓ Health Informatics & Nursing Informatics (emergent needs in health)
- ✓ Nursing Simulation Lab
- ✓ School of Allied Health and HCA Hospital Systems Simulation
- ✓ Enhanced clinical, academic, and research innovation

Leverage the Brand – Year 2 Key Initiatives

Evaluate and reconfigure administrative structures [PBF 4 & 5; US News Peer Assessment]



- ✓ Enhanced operational efficiency
- ✓ A&M Magazine
- ✓ University Manuals and Collective Bargaining Agreement
- ✓ University Experts Database

Enhance and expand customer service coaching and training [PBF 4 & 5; US News Peer Assessment]



- ✓ Service Excellence Trainings
- ✓ Policy Manual Development
- ✓ Employee Recognition Program
- ✓ Customer Service Feedback Kiosks

Strike, Strike, and Strike Again!

Fiscal Health & Sustainability – Year 2 Key Initiatives

Provide First-Class Facilities and Services [PBF Metrics 4 & 5; US News Peer Assessment]



- ✓ Energy Management
- ✓ Capital Planning and Project
- ✓ Standard Data Connectors
- ✓ HVAC Building Automation Systems
- ✓ Maintain Physical Plant Memberships & Associations

Invest in capacity building for sponsored research [PBF Metrics 6 & 8; KPIs 13 & 14]

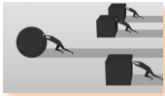


- ✓ Division of Research provided additional workshops
- ✓ Increased Sponsored Research Staff
- ✓ Sponsored Research staff overtime funding
- ✓ Listserv to researchers promoting funding opportunities.
- ✓ Regularly promote FAMU research capacity to potential funders

Strike, Strike, and Strike Again!

Organizational Effectiveness & Transformation – Year 2 Key Initiatives

Expand educational opportunities to foster adherence to organizational best practices [PBF Metrics 4, 5, 9A & 9B]



- ✓ Enterprise Risk Management Trainings
- ✓ Compliance and Ethics Program
- ✓ Mandatory Compliance Trainings throughout March 2024
- ✓ Process Reviews

Enhance use of data analytics and assessment to improve performance outcomes [PBF Metrics 4, 5, 9A & 9B]



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

Boldly Striking Key Performance Indicators

METRIC	2022	2023	Change	2024 Projected	2027 Target
Academic progress rate (second-year FTIC full-time retention w/ GPA above 2.0)	84.2%	82.8%	↓	↔	90%
FTIC full-time 4-year graduation rate	27.0%	28.4%	↑	↑	55%
FTIC PELL full-time 6-year graduation rate	52.0%	57.4%	↑	↓	67%
Percent of bachelor's graduates enrolled or employed full-time (earning \$40,000+)	60.1%	67.8%	↑	↔	75%
Median Wages of bachelor's graduates employed full-time	\$37,000	\$39,500	↑	↑	\$40,000
Average cost to student	-\$580	-\$17,750	↓	↑	\$7,540
Bachelor's degrees awarded in programs of strategic emphasis	53.9%	51.8%	↓	↑	55%
Graduate degrees awarded in programs of strategic emphasis	47.3%	50.0%	↑	↑	60%
Number of bachelor degrees awarded to transfers w/ AA Degrees from FCS	340	341	↑	↓	400
Professional Licensure Exam Scores relative to Benchmarks	1	1	↔	↔	4
Number of research doctorates awarded	28	28	↔	↑	30
Fall Headcount Enrollment	8,688	8,926	↑	↑	10,000
Total R&D expenditures	\$59M	\$66M	↑	↑	\$49M
Annual Giving	\$24.6M	\$25.7M	↑	↑	\$20M
Endowment Value	\$111.8M	\$113.3M	↑	↑	\$150M
Investment Value	\$145.2M	\$156.8M	↑	↑	\$150M

Strike, Strike, and Strike Again!

Unit Level Strategic Planning



Alignment of Unit Goals w/ Institutional Priorities (i.e. President's Goals, Strategic Plan/Accountability Plan & PBF Metrics)



Strategic Plan Evaluation Rubric

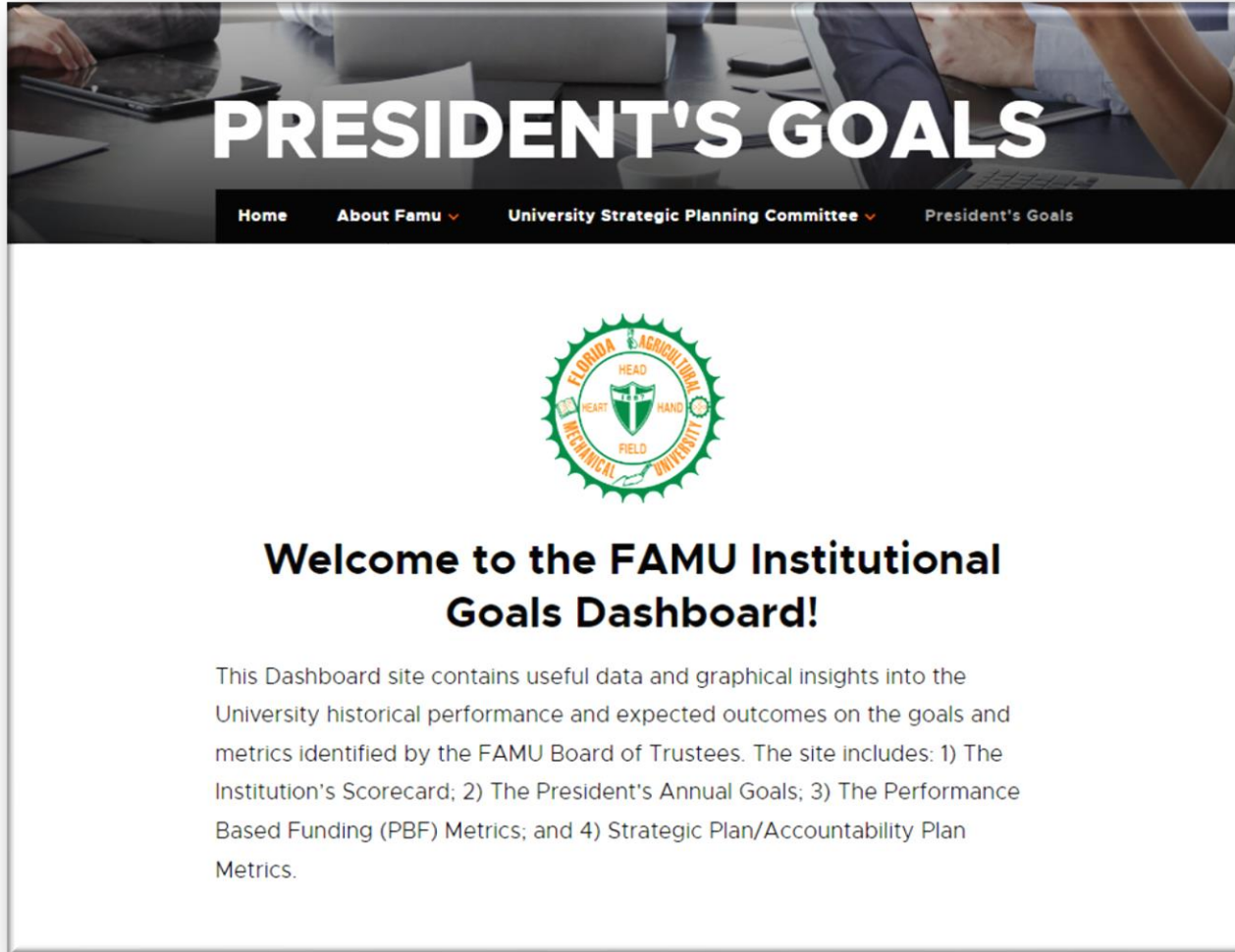


Scorecards Overview (Review Data)




Review Goals/Targets/Actions

Dashboards and Scorecards



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
(click on Goals)

Strike, Strike, and Strike Again!

Colleges & Schools Scorecards



1. President's Annual Goals



2. Performance Based Funding Metrics



3. Accountability Plan Metrics



4. Strategic Plan Scorecard



5. Colleges & Schools

Colleges & Schools Scorecards

Colleges & Schools



College of Agriculture and Food Sciences



College of Education



COLLEGE OF EDUCATION

Home

About Famu

University Strategic Planning Committee

education

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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](#)

Colleges & Schools Scorecards

College of Science and Technology Scorecards can be at https://www.famu.edu/about-famu/uspc/collegesandschools.php	Academic	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Data Source
A. Leadership (Dean)									
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. Student Success									
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

Interactive Dashboards

1



Strategic Planning Analysis and Institutional Effectiveness

2



The Office of Institutional Research & Analytics

3

Dashboards and Fact Books



Dashboards →



FAMU Fact Books →

4

Dash Board

- ADMISSIONS
- ENROLLMENT
- FINANCIAL AID
- GRADUATION/ RETENTION
- DEGREES AWARDED
- STUDENT CREDIT HOURS/FTE
- FACULTY
- EMPLOYEE