



Strategic Planning & Performance Measures Committee

Trustee Kristin Harper
October 5, 2022



Audience/Stakeholder(s)	Objectives	Frequency
Florida BOG	To report on FAMU's direction, priorities, performance expectations, and outcomes on institutional and system-wide goals.	Annual
Academic Council of Deans; Associate & Assistant Deans; Associate & Assistant Vice Presidents; Directors; Associate & Assistant Directors; Academic Advisors	<ol style="list-style-type: none"> 1) To institutionalize FAMU Boldly Striking Strategic Plan: 2022-2027 to ingrain operational changes to help accomplish the strategic plan goals over the next five years. 2) To engage stakeholders in strategic management to be champions for performance success for FAMU. 	Monthly, Quarterly, Annually
Department Chairs	<ol style="list-style-type: none"> 1) To institutionalize FAMU Boldly Striking Strategic Plan: 2022-2027 to ingrain operational changes to help accomplish the strategic plan goals over the next five years. 2) To engage stakeholders in strategic management to be champions for performance success for FAMU. 	Monthly, Quarterly, Annually
Students	To raise awareness, motivate, and change attitudes for performance success at FAMU.	Monthly, Quarterly, Annually
Federal Officials	To raise awareness about FAMU's strategic priorities and how its strategic plan aligns with federal initiatives.	Quarterly, Annually
State Officials	To raise awareness about FAMU's strategic priorities and how it aligns with the SUS strategic plan and State of Florida priorities.	Annually
Local Officials	To raise awareness about FAMU's strategic priorities and how its strategic plan aligns with local initiatives.	Annually
Alumni	To raise awareness about FAMU's strategic plan.	Quarterly, Annually
Corporate Partners	To raise awareness about FAMU's strategic priorities and how its strategic plan aligns with corporate priorities	Quarterly, Annually

Communication Plan

Phase 1

- Publicize the Strategic Plan
- Formation of the Strategic Planning Implementation Committee
- Initial development of unit strategic plans
- Finalize metric benchmarks
- Finalize budget and align reporting to the budget cycle

**August 2022 –
November 2022**

Phase 2

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

**November 2022 –
February 2022**

Phase 3

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

**March 2022 –
July 2022**

Implementation Timeline – Year 1

Type	Number	Description	Division Responsible	Department Responsible	Person Responsible	Plan Year Implemented
Priority	1	STUDENT SUCCESS	Division of Academic Affairs Division of Student Affairs		Maurice Edington, Provost William Hudson, VP Student Affairs	Year 1
Goal	1.1	Elevate Student Success Outcomes (Retention, Graduation Rates, Licensure Pass Rates, etc.) to the High Excellence Range among state and national scales.	Division of Academic Affairs Division Student Affairs	Student Success Office of Enrollment Management	Lewis Johnson, Associate Provost for Student Success and Strategic Initiatives Terri Littleberry, AVP Student Affairs	Year 1
Strategy	1.1.1	Expand and enhance strategic recruitment initiatives to improve the academic profile of incoming cohorts.	Division of Student Affairs	Office of Enrollment Management	Terri Littleberry, AVP Student Affairs	Year 1
Action	1.1.1.1	Enhance scholarship and research assistantship packages to increase competitiveness for high-performing students.	Division of Academic Affairs University Advancement Division of Student Affairs	School of Graduate Studies and Research Scholarships Office	Michael Abazinge, Dean Lewis Johnson, Associate Provost for Student Success and Strategic Initiatives William Hudson, VP Student Affairs	Year 1
Action	1.1.1.2	Develop and enhance feeder opportunities with high schools and state colleges.	Division of Student Affairs	Office of Enrollment Management Office of Admissions	Terri Littleberry, AVP Student Affairs Hugh Durham, Director of Admissions Brenda Spencer, Director LLC Program/Undergraduate Student Success Center	Year 1

Implementation Plan - Example

Expand and enhance strategic recruitment initiatives to improve the academic profile of incoming cohorts.

“A & B” rated schools

High School Early College Programs, IB schools/programs and high schools with percentage of AP classes and exams taken

Recruiter works as high achieving liaison to oversee enrollment phases

Incorporate members of campus leadership into the acceptance phase

Host on campus recruitment programs

Build Scholar Communication Plan

Student Success Initiative Highlight

2022 - 2027 Strategic Plan

SCORECARD

Type	#	Description	2020-21	2021-22	Change	2027 Goal
KEY PERFORMANCE INDICATORS						
KPI	1	Academic Progress Rate (2nd year retention with GPA above 2.0)	82.2%	84.2%	↑	90%
KPI	2	FTIC four-year graduation rate	34.6%	27.0%	↓	55%
KPI	3	FTIC PELL recipient six-year graduation rate	53.3%	52.0%	↓	67%
KPI	4	Percent of Bachelor's graduates enrolled or employed full-time (earning salary of \$30,000+)	61.9%	62.5%	↑	80%
KPI	5	Median wages of bachelor's graduates full-time	\$34,500	\$37,000	↑	\$39,400
KPI	6	Average cost to student	\$2,370	(\$630)	↑	\$7,540
KPI	7	Bachelor degrees awarded within programs of strategic emphasis	47.2%	53.9%	↑	55%
KPI	8	Graduate degrees awarded within programs in strategic emphasis	44.6%	47.3%	↑	60%
KPI	9	Number of bachelor degrees awarded to transfers with AA Degrees from FCS	325	340	↑	400
KPI	10	Professional licensure exam scores relative to benchmarks	0	1	↑	4
KPI	11	Number of research doctorates awarded	26	28	↑	30
KPI	12	Fall headcount enrollment	8,841	8,688	↓	10,000
KPI	13	Total R&D expenditures	\$41.0M	\$47.0M	↑	\$49.0M
KPI	14	Annual giving	\$13.7M	\$23.0M	↑	\$20.0M
KPI	15	Endowment value	\$95.6M	\$110.6M	↑	\$150.0M

Scorecard



Next Steps

Publicize the Strategic Plan

Initial development of unit strategic plans

Finalize metric benchmarks

Finalize budget and align reporting to the budget cycle

Next Steps

The logo for Florida Agricultural and Mechanical University (FAMU) features the acronym 'FAMU' in a bold, white, sans-serif font. The letters are set against a dark grey rectangular background. To the right of this background, the full name of the university is written in a smaller, white, sans-serif font, enclosed within a white square bracket.

FLORIDA
AGRICULTURAL AND
MECHANICAL
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BOLDLY STRIKING

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Thank you for your time! Questions?