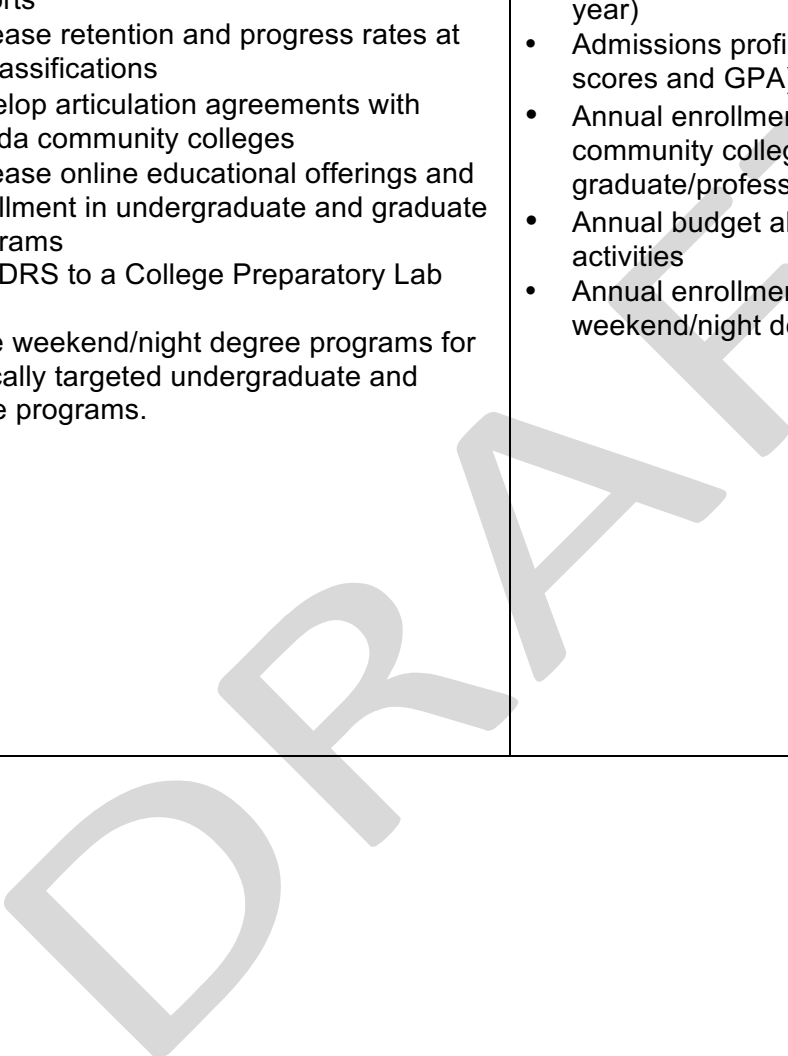


Draft Goals, Strategies and Metrics for Inclusion in the New FAMU Strategic Plan – 2/17/17

Strategic Priorities and Goals (Draft)	
Strategic Priorities	2022 Goals
<p>1. Exceptional Student Experience</p> <p>We will strategically grow and diversify the student body, while strengthening our academic degree programs, increasing student success, enhancing the living-learning environment, and promoting innovative co-curricular activities.</p>	<ol style="list-style-type: none"> 1. Graduate 2,500 well-prepared students annually 2. Achieve the number one ranking nationally among public HBCUs for retention and graduation rates 3. Increase the percentage of students completing high-impact co-curricular experiences (e.g. internship, clinical, field, research, capstone project, international experience) to 50% of student population 4. Increase the number of students graduating from programs in areas of high employer demand 5. Enhance all campus residence, athletics, recreational, instructional and research facilities
<p>2. Excellent and Renowned Faculty</p> <p>We will attract and retain world-class faculty, improve faculty incentives and invest in critical research facilities.</p>	<ol style="list-style-type: none"> 1. Support faculty excellence: Recruit, develop, support and retain a diverse faculty with a commitment to teaching, research and community engagement, consistent with a research-intensive university 2. Maintain and develop high-quality and sustainable facilities that support the academic enterprise of the University
<p>3. High Impact Research, Commercialization, Outreach and Extension Services</p> <p>We will refine our research priorities, expand our research productivity and commercialization footprint, and build upon our contributions in outreach and extension, as we continue to grow the University's reputation as a high-impact doctoral research university.</p>	<ol style="list-style-type: none"> 1. Expand and enhance cutting-edge research and creative scholarship 2. Increase research productivity, commercialization and return on investment 3. Increase the number of nationally recognized graduate programs 4. Provide outstanding outreach and extension services in the tradition of a land-grant institution
<p>4. Transformative Alumni, Community and Business Engagement</p> <p>We will increase engagement with our alumni base, business partners, and within our local, national and global communities to increase our impact and grow financial support for the University.</p>	<ol style="list-style-type: none"> 1. Increase annual giving to \$12M by 2022 2. Enhance public-private partnerships to support teaching, research and service 3. Build and lead strong networks of supporters 4. Implement effective communication and marketing initiatives to highlight and promote the FAMU brand
<p>5. First-Class Business Infrastructure</p> <p>We will recruit and retain an excellent and diverse staff, enhance our administrative services, adopt a more effective budgeting model, and leverage technology to make our operations more effective and efficient.</p>	<ol style="list-style-type: none"> 1. Recruit, develop, and retain diverse and excellent staff 2. Adopt a new budgeting model to more effectively support institutional strategic priorities 3. Improve transparency and strengthen internal controls to improve compliance and support strategic decisions 4. Enhance business processes to improve efficiency and cost effectiveness in university operations 5. Leverage technology and foster a data-driven culture
<p>6. Outstanding Customer Experiences</p> <p>We will consistently provide high-quality customer service in all facets of University operations.</p>	<ol style="list-style-type: none"> 1. Develop and maintain a university-wide culture of excellent customer service

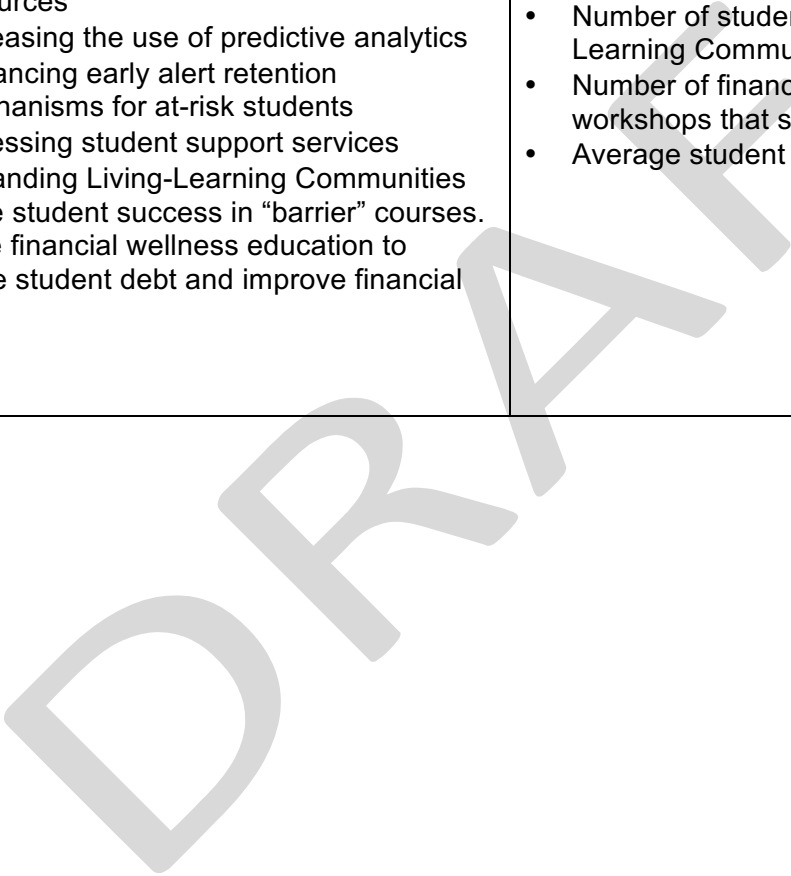
Strategic Priority 1: Exceptional Student Experience

Goal 1: Graduate 2,500 well-prepared students annually.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Increase total enrollment to 12,000 by implementing a comprehensive university-wide strategic recruitment and enrollment management plan linked to the university's budget projections. <ul style="list-style-type: none"> • Increase the academic profile of FTIC cohorts • Increase retention and progress rates at all classifications • Develop articulation agreements with Florida community colleges • Increase online educational offerings and enrollment in undergraduate and graduate programs 2. Elevate DRS to a College Preparatory Lab School. 3. Increase weekend/night degree programs for strategically targeted undergraduate and graduate programs. 	<ul style="list-style-type: none"> • Annual number of degrees awarded • FTIC 6-year graduation rates (PBF metric) • Academic Progress Rate (PBF metric) • University Access Rate (PBF metric) • Cost to the Student (PBF metric) • FTIC retention rates (second, third, and fourth year) • Admissions profile (e.g. increase in SAT/ACT scores and GPA) • Annual enrollment of FTIC, dual enrollment, community college transfers, online and graduate/professional students • Annual budget allocations for recruitment activities • Annual enrollment in strategically targeted weekend/night degree programs



Strategic Priority 1: Exceptional Student Experience

Goal 2: Achieve the number one ranking nationally among public HBCUs for retention and graduation rates	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Increase faculty use of pedagogical best practices in undergraduate and graduate programs. 2. Implement an early intervention plan within each degree-granting department to advise students at key points in their studies in order to improve retention, progression and graduation rates. 3. Intensify student success initiatives to improve retention and persistence that include: <ul style="list-style-type: none"> • Enhancing academic advising training and resources • Increasing the use of predictive analytics • Enhancing early alert retention mechanisms for at-risk students • Assessing student support services • Expanding Living-Learning Communities 4. Increase student success in “barrier” courses. 5. Promote financial wellness education to minimize student debt and improve financial health. 	<ul style="list-style-type: none"> • FTIC 6-year graduation rates (PBF metric) • Academic Progress Rate (PBF metric) • FTIC retention rates (second, third, and fourth year) • Percent of bachelor’s degrees without excess hours (PBF metric) • Number of faculty annually participating in workshops and training activities • Percent of faculty who consistently use online learning management systems • Pass rates in “barrier” courses • Number of students participating in Living-Learning Communities • Number of financial literacy and student debt workshops that students attend • Average student debt by classification



Strategic Priority 1: Exceptional Student Experience

Goal 3: Increase the percentage of students completing high-impact co-curricular experiences (e.g. internship, clinical, field, research, capstone project, international experience) to 50% of student population.

Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Increase number of undergraduate and graduate degree programs that require an internship, clinical, field, research, or capstone project. 2. Increase number of students engaged in study abroad or international educational experiences. 3. Increase number of undergraduate and graduate students that utilize the services provided by the University Career Center. 4. Develop a campus-wide professionalism plan for the FAMU Man and Woman. 	<ul style="list-style-type: none"> • Annual number of students completing internships, capstone projects, field and research experiences • Number of students completing study abroad or international experiences • Percent of bachelor’s graduates enrolled or employed within the U.S. one year after graduation (PBF metric) • Annual number of students utilizing the University Career Center services

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Strategic Priority 1: Exceptional Student Experience

Goal 4: Increase the number of students graduating from programs in areas of high employer demand.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Institutionalize a continuous system in which areas of improvement in all degree programs are reported. <ul style="list-style-type: none"> • Utilize results of exit surveys to identify academic areas of improvements and report annual improvements to Office of Assessment • Implement incentive programs and a reward structure for faculty and staff to identify, assess, and implement leading-edge teaching practices • Utilize results of program and accreditation reviews to improve degree programs and report annual improvements to Office of Assessments 2. Institutionalize an annual review of low productivity programs to determine if programs need to be eliminated/merged/restructured. 3. Develop new degree programs in areas of high employer demand. 	<ul style="list-style-type: none"> • Percent of bachelor’s graduates enrolled or employed within the U.S. one year after graduation (PBF metric) • Median wages of bachelor’s graduates employed full-time in Florida one-year after graduation (PBF metric) • Bachelor’s degrees awarded within Programs of Strategic Emphasis (PBF metric) • Graduate degrees awarded within Programs of Strategic Emphasis (PBF metric) • Number of annual assessment reports reporting program improvements • Annual Productivity Report for all academic degree programs • Number of new degree programs

Strategic Priority 1: Exceptional Student Experience

Goal 5: Enhance all campus residence, athletics, recreational, instructional and research facilities.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Refresh residence, athletic, instructional and recreational facilities and equipment every three years. 2. Develop plan for increasing on-campus housing capacity, including graduate housing. 	<ul style="list-style-type: none"> • Number of residence facilities and equipment renovated/refreshed • Number of athletic facilities and equipment renovated/refreshed • Number of instructional facilities and equipment renovated/refreshed • Number of student recreational facilities and equipment renovated/refreshed • On-campus housing capacity for undergraduate and graduate students

Strategic Priority 2: Excellent and Renowned Faculty

Goal 1: Support faculty excellence: Recruit, develop, support and retain a diverse faculty with a commitment to teaching, research, and community engagement, consistent with a research-intensive university.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Develop and implement a comprehensive campus-wide faculty recruitment plan. <ul style="list-style-type: none"> • Identify target areas for strategic hires according to both research and educational strategic initiatives • Allocate funding to provide competitive starting salaries and start-up packages to new faculty hires in areas of strategic emphasis • Allocate sufficient resources to carry out high profile searches in areas of strategic emphasis • Provide reduced teaching loads to faculty hires in areas of strategic emphasis 2. Provide meaningful incentives to annually acknowledge and reward outstanding teaching, research and service efforts. <ul style="list-style-type: none"> • Implement a merit pay system • Provide reduced teaching loads to high performing research faculty • Create endowed faculty chairs, professorships, and fellowships to recruit and retain meritorious faculty • Promote, cultivate, and support applications for prestigious national faculty awards and fellowships 3. Promote interdepartmental cooperation and interdisciplinary teaching and research. <ul style="list-style-type: none"> • Establish joint faculty lines • Offer interdepartmental seminars • Establish changes in curricula that promote interdepartmental teaching 4. Publicize arenas of institutional research emphasis to foster the involvement and participation of renowned faculty. <ul style="list-style-type: none"> • Increase strategic communications locally, nationally, and internationally focused on FAMU faculty accomplishments • Invite renowned scholars for short term collaborations with faculty • Initiate scholarly webinars conducted by FAMU faculty and nationally renowned faculty 	<ul style="list-style-type: none"> • Number of new faculty hires in areas of strategic emphasis • Starting salaries of new faculty hires • Budget allocations for faculty recruitment and start-up packages • Teaching loads of new hires • Number of faculty recognized and rewarded • Faculty media citations per year • Budget allocations for faculty rewards/incentives • Number of joint faculty lines and areas of collaborative research • Number of interdepartmental seminars • Number of curricula that promote interdepartmental teaching • Number of courses taught by cross-disciplinary teams • Number of research proposal submissions from interdisciplinary teams • Number of faculty members generating prestigious awards per year

Strategic Priority 2: Excellent and Renowned Faculty

Goal 2: Maintain and develop high-quality and sustainable facilities that support the academic enterprise of the university.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Determine the feasibility of a dedicated facility for faculty use to facilitate activities such as meetings, seminars, training, and leisure. 2. Establish a centralized procurement process responsible for supporting faculty teaching and research needs. 3. Ensure that the University Master Plan and the Capital Improvement Plan are consistent with enriching the teaching, learning, and working environment. <ul style="list-style-type: none"> • Establish a Master Plan Steering Committee to include faculty representation • Publicly report accomplishments and revisions of the Master Plan and the Capital Improvement Plan on an annual basis 	<ul style="list-style-type: none"> • Feasibility study • Number of dedicated spaces • Annual costs savings realized from enhanced procurement process • Annual number of meetings of Master Plan Steering Committee • Annual number of committee recommendations that are implemented

Strategic Priority 3: High Impact Research, Commercialization, Outreach and Extension Services

Goal 1: Expand and enhance cutting-edge research and creative scholarship.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Develop research thrusts in key areas that build upon pre-existing strengths and position FAMU to establish a strong research presence in new and emerging fields. 2. Align faculty and staff hiring along the core research priorities. 3. Provide additional funds to academic departments and colleges earmarked for faculty engaged in cutting-edge research. 4. Increase number of partnerships with national research laboratories and companies to promote faculty engagement in collaborative and interdisciplinary research in the priority research areas. 5. Establish core research facilities wherein scientists, engineers, and social scientists work on joint projects using state-of-the-art instruments. 	<ul style="list-style-type: none"> • Number of research focus groups • Annual research expenditures in research thrust areas • Annual number of graduate degrees awarded in research thrust areas • Annual peer-reviewed journal publications in research thrust areas • Annual number of conference presentations • Number of new faculty/staff hires in priority areas • Annual allocations in support of cutting-edge research • Number of agreements/MOUs with national research laboratories and companies • Number of core research facilities • Annual number of faculty utilizing core research facilities

Strategic Priority 3: High Impact Research, Commercialization, and Public Service

Goal 2: Increase research productivity, commercialization and return on investment.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Increase administrative support to faculty for proposal preparation and grants management. 2. Facilitate strategic research cluster hires. 3. Develop and implement a campus-wide plan for licensing, patenting, trademarks and commercialization. <ul style="list-style-type: none"> • Offer workshops to students, faculty and staff on strategies for increasing innovation and revenue generating activity • Implement policies and practices that promote and support comprehensive and coordinated academic entrepreneurship for funded and unfunded activities 4. Provide incentives to increase faculty research productivity. 5. Utilize resources from indirect cost fund to seed research ideas, and provide indirect cost return to departments, centers, and colleges to support expansion of the research enterprise. 	<ul style="list-style-type: none"> • Annual research expenditures • Percent of R&D expenditures funded from external sources (PBF metric) • Annual number of submitted grant proposals • National ranking in STEM research expenditures • Number of patents awarded • Number of licenses executed • Number of faculty generating prestigious awards • Number of peer-reviewed journal articles • Annual allocation of indirect cost funds

Strategic Priority 3: High Impact Research, Commercialization, and Public Service

Goal 3: Increase the number of nationally recognized graduate programs.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Provide competitive financial support for graduate students. 2. Implement a strategic recruitment plan to attract high achieving students. 3. Implement a communications plan to highlight and publicize notable program achievements. 	<ul style="list-style-type: none"> • Annual rankings of graduate programs in regional and national publications • Annual number of peer-reviewed articles in top-tier journals • Annual number of faculty and student awards • Annual number of faculty and student presentations at national and regional conferences

Strategic Priority 3: High Impact Research, Commercialization, Outreach and Extension Services

Goal 4: Provide outstanding outreach and extension services in the tradition of a land-grant institution.	
Strategies:	Metrics:
<p>1. Identify and expand areas in which the University has unique capacities to apply its resources to benefit the local community, state and nation.</p> <ul style="list-style-type: none"> • Fully establish the Brooksville Agricultural and Environmental Research Station (BAERS) • Engage the K-12 sector, with emphasis on the Developmental Research School, through colleges and schools, faculty, staff, administrators and alumni • Broaden the reach of the COPPS Center for Health Equity (CHE) and other campus initiatives focused on addressing health disparities in underserved populations • Increase support and collaboration with the FAMU Small Business Development Center (SBDC) to expand FAMU’s role as a driver of economic growth and development in the local community <p>2. Effectively communicate results, successes, benefits and offerings to community stakeholders.</p> <p>3. Engage the administrative, academic and student sectors in effective community service, outreach and extension activities.</p> <ul style="list-style-type: none"> • Establish structured internships for upper middle school and high school students 	<ul style="list-style-type: none"> • Number of community seminars, workshops, trainings and events sponsored by BAERS, CHE, and SBDC • Number of externally recognized outreach/public service engagement programs and partnerships • Number of students, faculty, and staff engaged in outreach/service events • Number of students involved in service-learning courses

Priority 4: Transformative Alumni, Community and Business Engagement

Goal 1: Increase annual giving to \$12M by 2022.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Develop and initiate capital and endowment campaigns. <ul style="list-style-type: none"> • Successfully complete the \$100M capital campaign 2. Enhance administrative structure and staffing to support fundraising efforts. <ul style="list-style-type: none"> • Assign staff to colleges/schools and increase involvement of deans in fundraising efforts • Provide training to deans and other campus fundraisers • Train current students to be actively engaged alumni during their time on campus 3. Improve fundraising coordination, communications and transparency with donors. 4. Strengthen alumni relationships with the University. <ul style="list-style-type: none"> • Improve communications with alumni • Provide opportunities for FAMU alumni to serve as ambassadors and advocates for the University • Involve alumni with current students, faculty, and staff 5. Increase corporate engagement. <ul style="list-style-type: none"> • Expand and revitalize the FAMU Industry Cluster 	<ul style="list-style-type: none"> • Annual giving amount • Annual alumni giving rate • Annual number of donors • Annual corporate contributions • Endowment value

Priority 4: Transformative Alumni, Community and Business Engagement

Goal 2: Enhance public-private partnerships to support teaching, research and service.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Identify public-private partnership opportunities that align with FAMU’s strategic priorities that can be viable on or within FAMU’s physical plant. 2. Enter into public-private partnerships that align with FAMU’s research priorities that also support teaching and service. 	<ul style="list-style-type: none"> • Number of spaces within FAMU’s physical plant that are conducive to operating public-private ventures that support teaching, research, and service • Number of public-private partnership agreements signed and operational that support teaching, research, and service

Priority 4: Transformative Alumni, Community and Business Engagement

Goal 3: Build and lead strong networks of supporters and partners.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Foster faculty, staff, and student relationships with a wide range of current and potential supporters to cultivate strategic alliances with government, industry, business, and community leaders in which FAMU’s value and contributions are showcased. 2. Institutionalize leadership and note-worthy participation in significant community events within the Tallahassee/Big Bend region and state. 3. Lead and participate in selected national public policy and higher education initiatives. 4. Engage in strategic international partnerships that align with FAMU’s mission and strategic priorities. 	<ul style="list-style-type: none"> • Student community engagement activities and volunteer hours • Faculty and staff community engagement and volunteer activities • Number of public policy and higher education initiatives in which FAMU administrators, faculty, staff, and students are engaged • Number of international partnerships that align with FAMU’s mission and strategic priorities

Priority 4: Transformative Alumni, Community and Business Engagement

Goal 4: Implement effective communication and marketing initiatives to highlight and promote the FAMU brand.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Produce an Annual Report and periodic communications to educate stakeholders about important University milestones and accomplishments. <ul style="list-style-type: none"> • Track the long-term success and contributions of graduates, and use this information to assist in promoting the FAMU brand • Develop a University Communications Network with each college/school to enhance management of the FAMU brand • Increase awareness of FAMU's best and brightest scholars along with added coverage in STEM research through earned media, news releases, local and regional events, and brand development 2. Enhance the University's online presence with the completion and launch of a new website and companion recruitment website. 3. Create opportunities, such as small group discussions and events, to enhance constructive dialogue between the president and faculty, staff, students, and other stakeholders. 4. Work with University academic and administrative units to ensure that appropriate budget allocations for marketing and communications are made in support of new initiatives. 	<ul style="list-style-type: none"> • Number of media citations per year • Number of University publications • Number of engagement opportunities between the president and on-campus stakeholders • Allocations for marketing and communications

Strategic Priority 5: First-Class Business Infrastructure

Goal 1: Recruit, develop and retain diverse and excellent staff.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Provide on-going customer service training to all staff. 2. Provide on-going professional development training opportunities to all staff. 3. Hold annual recruitment fairs for anticipated staff vacancies. 4. Reward staff who exhibit excellent customer service and professionalism with monetary and non-monetary incentives based on a newly implemented staff rating system. 	<ul style="list-style-type: none"> • Number of staff participating in customer service and professional development training • Number of rewards presented to staff for providing excellent customer service

Strategic Priority 5: First-Class Business Infrastructure

Goal 2: Adopt a new budgeting model to more effectively support institutional strategic priorities.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Move from the current incremental budgeting model to a more strategic and suitable budgeting model to drive long-term sustainability and growth and reward efficiency and excellence. 2. Re-establish and elevate the university-wide strategic budgeting council. 	<ul style="list-style-type: none"> • Annual allocations to support strategic initiatives • Annual strategic budgeting minutes and decisions from the university-wide strategic budgeting council

Strategic Priority 5: First-Class Business Infrastructure

Goal 3: Improve transparency and strengthen internal controls to improve compliance and support strategic decisions.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Establish a university-wide compliance unit to evaluate and monitor risk exposures and compliance with laws, regulation, policies, procedures and contracts. 2. Utilize surveys that will enable units to detect weaknesses and place targeted focus on these areas. 	<ul style="list-style-type: none"> • Number of audit findings • Number of annual awards • Satisfaction surveys/ongoing polling results • Operational Planning Metrics <ul style="list-style-type: none"> ○ Accuracy ○ Cycle-time ○ Cost ○ Satisfaction

Strategic Priority 5: First-Class Business Infrastructure

Goal 4: Enhance business processes to improve efficiency and cost effectiveness in University operations.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Evaluate and restructure administrative units to ensure alignment with current best practices and maximize efficiency and effectiveness. 2. Implement training and reward programs to promote efficiency in business services. 3. Establish a university-wide Policy Review Committee. 	<ul style="list-style-type: none"> • Annual cost savings • Number of administrative units restructured • Number of business services efficiency training programs available • Minutes and outcomes from Policy Review Committee

Strategic Priority 5: First-Class Business Infrastructure

Goal 5: Leverage technology and establish a data-driven culture.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Make strategic investments to close gaps in application training, the network and other technical infrastructure impeding efficient data usage. 2. Enhance network resources, services and applications to support the University’s administrative and academic operations. 3. Define and develop dashboards to assess progress towards enhancing the University’s capacity to accommodate the needs of instructional and business operations. 	<ul style="list-style-type: none"> • IT annual allocations • Percent of on-time submissions of data files and reports to external agencies • Number of training sessions

Strategic Priority 6: Outstanding Customer Experiences

Goal 1: Develop and maintain a university-wide culture of excellent customer service.	
Strategies:	Metrics:
<ol style="list-style-type: none"> 1. Create a University vision statement for customer service to establish and communicate service standards and expectations. 2. Include customer service performance evaluation goals in the annual assessment of managers. 3. Implement a Service Excellence Training Program. 4. Identify and pursue technology solutions that can be used to expedite information sharing for faculty, staff, students, and other stakeholders. 5. Implement ongoing customer satisfaction and feedback assessment. 6. Develop and implement surveys that will enable units to detect weaknesses and place targeted focus on these areas. 	<ul style="list-style-type: none"> • Customer satisfaction ratings/continuous feedback from customers • Results of annual performance evaluations • Annual number of participants in customer service training sessions and workshops • Annual allocations for customer service training activities