

**ELMIRA MANGUM, Ph.D.
PRESIDENT**

**PERFORMANCE PLAN PROPOSAL
MAY 2014 – APRIL 2015**

GOAL: To be a best-in-class land grant, doctoral research, student-centered university that serves African-Americans and low-wealth students with an international presence.

The Florida A&M University's ten-year strategic plan adopted five years ago – 2010-2020 Vision with Courage—will continue to provide guidance and to be updated as we reach and achieve milestones in the following five strategic initiatives:

- Create a 21st Century Living and Learning Community;
- Enable Excellence in University Processes and Procedures;
- Develop, Enhance, [and] Retain Resources to Achieve Mission;
- Enable Excellence in University Relations and Development; and
- Enhance Environment to Promote Internationalization, Diversity, and Inclusiveness

I. Performance Program follows the currently-approved strategic plan

Accomplishments April 1 – July 15, 2014

- 1) Initiated reorganization to realign staff with mission and talents
 - a. Established staff ombudsman function for problem resolution
 - b. Established program office to lead administrative efficiency and organization restructuring review
- 2) Completed environmental scan by administering faculty and staff surveys
- 3) Held over 50 listening appointments to gather concerns from friends, faculty, staff, and concerned citizens
- 4) Initiated searches for permanent, non-interim candidates to fill senior leadership
 - a. Provost
 - b. VP Research
 - c. VP Finance and Administration
- 5) Successfully obtained law school reaccreditation
- 6) Delayed decision on FAMU/FSU program separation
- 7) Completed searches for key staff
 - a. Director of Athletics
 - b. VP Communications and External Relations
 - c. Chief of Staff
 - d. AVP Research
- 8) Initiated MOU with Broward County Community College
- 9) Initiated discussion with Superintendent of Broward County for recruiting and creation of in-school summer camps in science, math, writing and reading

- 10) Began outreach to improve community and alumni relations, as part of overall communications and development strategy, including, but not limited to:
 - Meeting and networking with members of the Tallahassee Chamber of Commerce
 - Attended the National Alumni Association Meeting in Kentucky
 - Addressed the Atlanta Alumni Association
 - Addressed and joined the Economic Club of Florida
 - Attended the Broward County Alumni Association Meeting
 - Met with members of the judicial community
 - Met with TCC Board of Trustees
 - Formed President's Alumni Advisory Committee on Athletics
- 11) Secured \$2.5 million in additional funding for STEM education during the legislative session
- 12) Significant service contributions to FAMU outside the portfolio as President:
 - a. Member of the Board of Directors of HERS, Finance Committee and Chair of the Audit Committee
 - b. Served as a panelist at Cornell University, Women in Science and Engineering (WISE)
 - c. Joined the Board of Directors, Finance Committee of the National Action Council for Minorities in Engineering (NACME)

II. **Annual Goals and Objectives 2014-2015**

Plans for 2014-2015 in support of the established strategic initiatives organized by initiative.

A. Create a 21st Century Living and Learning Community

- 1) Expand the campus into the surrounding community and region through academic programming with invitations to campus events
- 2) Create theme houses on campus from existing dorms; and generate room assignments based on majors, interests, and student affinity self-identifications
- 3) Extend student participation into community organizations through internships and volunteer opportunities
- 4) Provide programming in the dorms to engage students and support the learning environment
- 5) Expand freshman reading program to include the local community and discussion groups by working with the public library and book clubs
- 6) Create more opportunities for the community to come to campus while extending campus scholarship into the community to solve program utilizing focus groups and participation on local planning and community boards
- 7) Expand on-line learning and distance education offerings by converting undergraduate for-credit courses
- 8) Reorganize student success centers for improved effectiveness with increased learning support through use of organized volunteers
- 9) Evaluate high failure rate courses and provide learning support to students and faculty through development and providing instructional support by using more subject specific volunteers
- 10) Restore campus to a full-service, year-round learning environment by ending the four-day workweek in summer
 - The University will be open Monday through Friday and will use flexible scheduling to accommodate leave requests, time off, etc.

B. Enable Excellence in University Processes and Procedures

- 1) Improve customer service by embarking on a campus-wide initiative focused on staff, students, and faculty development
- 2) Evaluate all administrative functions, service contracts, processes and procedures to inform changes for efficient and effective mission delivery. Manage risks using BLG Grounded Change Model
 - a. Build confidence and empower senior leadership team to create solutions and accept responsibility for outcomes while embedding ethics in all actions
 - b. Manage change processes by working collaboratively with diverse groups
 - c. Communicate leadership priorities
- 3) Enhance employee relations by activating campus ombudsperson for staff
- 4) Create a full-service human resources function and expand organizational development
- 5) Change overall approach to management of legal actions by reducing settlements and engaging in litigation
- 6) Redesign budget and planning process to enable completion of strategic plan by integrating long-range plans with financial plan
- 7) Use technology to advance institutional mission by upgrading and establishing standards
- 8) Use state-of-the-art analytics to inform program changes and development

C. Develop, Enhance, Retain Resources to Achieve Mission

The overarching action plan is to enable achievement of the BOG-FAMU performance funding work plan for 2014-2015 to maintain state support. See attached Florida A&M University 2014-2015 Work Plan.

- 1) Develop legislative strategy to increase contributions from federal and state governments
- 2) Enhance the Technology Transfer function so that research products can be brought to market
- 3) Provide incentives for research facility and research projects with a goal of increasing, research revenues
- 4) Promote interdisciplinary cooperation among and between colleges to help maximize research revenues
- 5) Develop a long-term strategy to generate income from the Brooksville property that is being granted to the University by the federal government
- 6) Increase transfer and articulation agreements
- 7) Enhance research capability and funding through creation of research centers; provide faculty release time; and reduce instructional load
- 8) Use technology to advance institutional mission by upgrading and establishing standards
- 9) Design and set the stage for an increased annual giving program and leadership and major gifts campaign
 - a. Increase prospect identification and gift targeting for annual and capital campaigns
 - b. Use digital marketing and media to include a goal-oriented multi-year strategy
 - c. Begin process of rebranding towards a best-in-class university by transforming operations to operate efficiently by establishing metrics that underpin operational results
- 10) Use state of the arts analytics to inform program changes and development
- 11) Promote the active participation of students, faculty, and staff in the University energy efficiency and other sustainability efforts

D. Enable Excellence in University Relations and Development

- 1) Undertake rebranding of the institution in order to improve image and promote long-term strategic objectives
- 2) Develop a strategic long-term strategy for giving that is organized and consistent
- 3) Began implementing financing and fundraising strategy to ensure the long-term viability of the school's athletic program
- 4) Improve data collection—regarding giving—to ensure accurate information is available so that a targeted and focused strategy of giving can be initiated
- 5) Implement the silent phase of a strategic capital campaign to provide endowment for critical areas
- 6) Create new and exemplify existing communication opportunities by leveraging emerging opportunities
- 7) Integrate emerging technologies into the communications process to effectively reach and influence key audiences
- 8) Make the Office of Communications and External Relations central to university-wide communications, in cooperation with campus communicators and the University leadership
- 9) Gain and leverage external validation of the quality and impact of the University and its leadership
- 10) Establish a key communicator network and expand stakeholders
- 11) Include the Deans and college officers in the fund-raising planning and priority setting processes

E. Enhance Environment to Promote Internationalization, Diversity, and Inclusiveness

- 1) Engage in leadership development activities and increase opportunities for the leadership team to affect higher education policy and public policy and opinion
- 2) Work with Alumni Association to provide increased opportunities to be inclusive of all graduates
- 3) Establish diversity initiatives across the University functions including faculty, staff, and student recruitment
- 4) Establish international and diverse alumni associations
 - a. Complete the West Africa Association, which is in the developmental stage
- 5) Expand student recruitment into international markets through partnerships with other universities and national organizations
- 6) Create an Office of Veterans Affairs to assist veterans with their college transition by obtaining access to federal, state, and local veterans programs and monitoring progression from enrollment through graduation
- 7) Enhance facilities and clarify planning process around space and facility use

III. Key Initiatives and Investments from the 2015 Work Plan

- A. Increase the persistence/retention of undergraduate students, leading to increased graduation rates
 - 1) Reorganize academic advisement
 - 2) Provide advisor training
 - 3) Improve developmental education and testing capability to enhance preparedness
 - 4) Restructure career development and expand opportunities for student and employer engagement

- 5) Ensure each student has an academic curriculum map to be used and updated at counseling sessions
- B. Increase the number of undergraduate and graduate degrees awarded in the areas of STEM and health-related disciplines
- C. Increase the pass rates on licensure examinations
- D. Increase the number of faculty to enable a reduction in workload and a growth research proposal submissions

IV. Major concerns for the coming year (2014-2015)

The University's mission is challenging from the resource portfolio given –

- 1) The reduction in E&G funding over the past few years, the changes to eligibility requirements for Bright Future scholarships and Pell Grants,
- 2) The implementation of Performance Funding that fails to adequately consider the differentiation in populations served by SUS schools,
- 3) Deferred maintenance of infrastructure, and
- 4) The need to provide incentives for research and innovation.