

FAMU RISING



Exceptional Student Experience



Excellent and Renowned Faculty



High Impact Research, Commercialization, Outreach and Extension Services



Transformative Alumni, Community and Business Engagement



First-Class Business Infrastructure



Outstanding Customer Experiences

**FAMU Board of Trustees
Strategic Planning and Performance Measures Committee
November 30, 2018**

Update on Performance Based Funding Metrics

BOG PBF Allocation Methodology

- **Elimination of the Bottom 3 requirement.**
- **Must have at least 51 points to receive institutional investment.**
- **If a university's score decreases or stays the same 2 consecutive years:**
 - **The university must present a student success plan to the Board, if the plan is accepted by the Board, the university may receive up to 50% of their allocation in August/September and the balance in March, if plan is met**

Starting 2021-22

- **Schools below 70 could receive up to 50% of the state investment after presenting/completing a student success plan:**
 - **The university must present a student success plan to the Board, if the plan is accepted by the Board, the university may receive up to half of their allocation in August/September and the balance in March, if plan is met**

Other BOG Changes to Performance Funding Metrics

Metric 10 (BOT Choice Metric): Number of Bachelor Degrees Awarded to Transfers with AA Degrees from FCS. Implemented in June 2019.

	Excellence Points									
	10	9	8	7	6	5	4	3	2	1
Number of Degrees Awarded to Transfers with AA Degrees from FCS	340	318	297	275	254	232	210	189	167	146
	Improvement Points									
	5.0%	4.5%	4.0%	3.5%	3.0%	2.5%	2.0%	1.5%	1.0%	0.5%

Draft - Pending BOG Approval

Update on Performance Based Funding

Metric	2017 Actual	2018 Actual	2019 Goal	2018 Actual	“What if” Points*
1. Percent of Bachelor's Graduates Employed and/or Continuing their Education (1 Yr after Graduation)	64.6%	66.7%	68.5%	7	8
2. Median Wages of Bachelor's Graduates Employed Full-time (1 Yr after Graduation)	\$32,700	\$33,000	\$34,000	6	7
3. Net Tuition & Fees per 120 Credit Hours	\$11,020	\$9,660	\$9,600	10	9
4. FTIC Four-Year Graduation Rate	19.2%	21.8%	25%	5	6
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	74.6%	76.3%	80%	3	7
6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis	48%	42.6%	45%	7	8
7. University Access Rate (Percent of Undergraduates with a Pell Grant)	65.4%	62.8%	65%	10	10
8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis	58.2%	58.9%	59%	9	9
9. Percentage of Bachelor's Degrees Awarded Without Excess Hours	39%	41.6%	45%	5	6
10. Percent of R&D Expenditures Funded from External Sources	84%	83.4%	83%	10	10
Total Score	-	-	-	72	80*

Note: The “What if” points are based on 2019 Goals as provided in the 2018-19 Accountability Plan, not 2019 Actuals which are not known at this time.

Strategic Plan Update: Budget Update

Initiative	Strategic Priority	Y1	Y2	Focus Area
Student Success Initiatives	1	\$2M	\$4.47M	Hiring of additional advisors (14); Peer mentors/tutors (~100); Predictive Analytics System; hiring of an assistant director for the Ignite Program (AA Transfers Initiative)
Online Education	1	\$1.57M	\$770K	Online courses (40); faculty training (225 faculty)
Honors Program	1	\$260K	\$292K	Student advisement, professional development, academic support and service learning activities (210 students)
International Education	1	\$260K	\$260K	Increasing the number students in study abroad programs (150); information sessions (500 students)
Strengthen Academic Degree Programs	1/2/3	\$1.96M	\$5.6M	High priority programs identified in the Strategic Plan; Professional and Graduate Degree Excellence Programs (strengthen programs for Law, Business and Health related fields); laboratory upgrades

Initiative	Strategic Priority	Y1	Y2	Focus Area
Quality Enhancement Plan	1	-	\$526K	Student writing proficiency - FAMU #WriteOnFAMU Initiative (80% of English courses and 60 faculty completing certification)
Financial Literacy/ Debt	1	\$105K	\$105K	Financial Literacy Training (20 workshops); 100% of freshman class and transfers
Faculty Recruitment & Retention	2/3	\$1.75M	\$2.26M	Training to enhance pedagogy and increase research efforts (16 workshops; 235+ faculty)
Brooksville	3	\$200K	\$200K	Renovations and repairs to research facility
Development	4	\$330K	\$330K	Increase donor engagement (84,350 constituents records updated)
Staff Professional Development/ Customer Service	5/6	\$350K	\$350K	Customer Service Initiative

**Strategic Plan Update:
Implementation of
Strategic Plan
Priority Initiatives**

Updates since March 2018 BOT Presentation:

Project Activities	Timeline
Selected Neal Raisman and Associates	June 2018
Completed the pre-visit off-site analysis	June 2018 - August 2018
Completed the on-site participant observer study	September 2018 - October 2018
Conducted an on-site intensive analysis of campus services	September 2018 - October 2018
Conduct an analysis and issue a written report on the initial findings	November 2018 - January 2019
Presentation of general findings to University community and major points of contact	February 2019 - March 2019
Conduct campus-wide training to the customer service mission and standards	April 2019 - October 2019
Initiate development of service assessment tools	June 2019 - August 2019

Updates since June 2018 BOT Presentation:

Increase from 9 to 10 LLCs

Allocated additional \$200K in funding

Increase total number of participants from 235 to 242



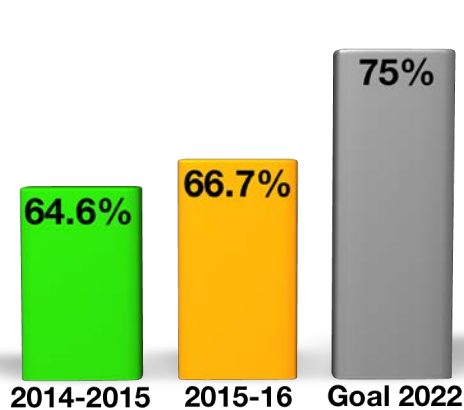
Strategic Plan Update: Highlight of Initiatives

Strategic Priority 1: **Exceptional Student Experience**

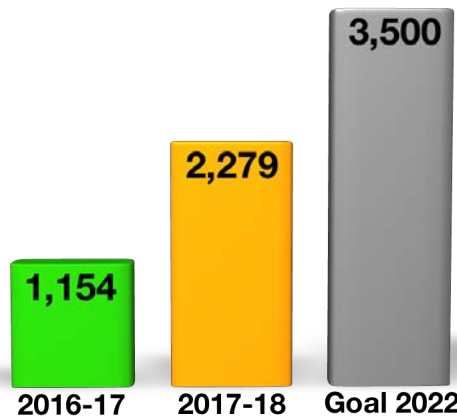
Goal: **Increase the proportion of students completing high-impact co-curricular experiences to 60%**

Key Metrics

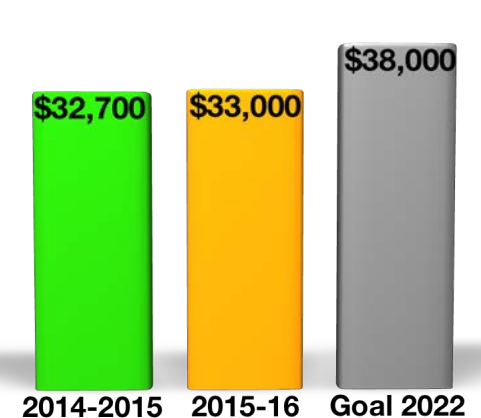
PBF Metric 1: Percent of Bachelor's Graduates Employed and/or Continuing their Education 1 Year After Graduation



Number of students utilizing Career Center services



PBF Metric 2: Median Average Full-time Wages of Undergraduate Employed One Year After Graduation



FAMU RISING | **Career Center Initiative**

**Shereada Harrell, Director
Career and Professional Development Center**

Mission

The mission of the Career and Professional Development Center is to deliver high-quality coaching, expansive experiential learning opportunities, and a wide industry network supported broadly by the worldwide Rattler alumni community. This approach contributes toward the diversity of FAMU and supports valuable community relationships in alignment with the university's strategic plan FAMU Rising.



Metric

Increase the number of undergraduate and graduate students that use the services provided by the University Career Center



Total Annual Budget

\$476K

Salaries (full/part time), travel, CPD events

Category	Expenses
Career Expo	\$80K
Career Programming	\$45K
Software Licensing	\$25K
Promotional Items	\$15K
Total	\$165K



Employer Engagement
Events



Connecting with our
Center



One-on-One
Career Guidance



Professional
development workshops



Networking



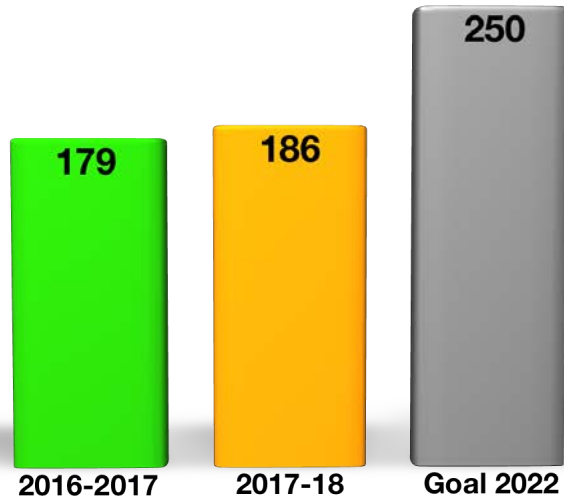
Career Events

CPD College/School Partnerships

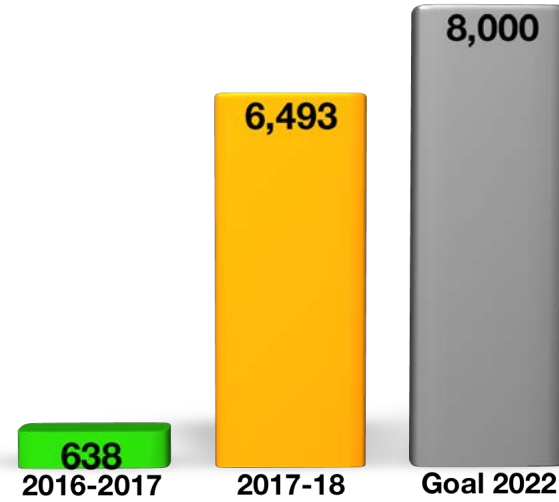
College/School	Level of Engagement
Agriculture and Food Sciences, Pharmacy, Architecture and Engineering Technology, Business and Industry, Journalism and Graphic Communication	Presentations, Events, Job Postings, On-Campus Interviews
FAMU-FSU Engineering	Office Hours, Events, Job Postings, On-Campus Interviews
Law	Job Postings, Webinars
Social Sciences, Arts and Humanities, Allied Health Sciences	Presentations, Events, Targeted Career Fair, Job Postings, On-Campus Interviews
Graduate Studies and Research	Presentations, Fellowship Opportunities
Education	Targeted Breakfast, Events, Job Postings, On-Campus Interviews

FAMU RISING | Employers Activities

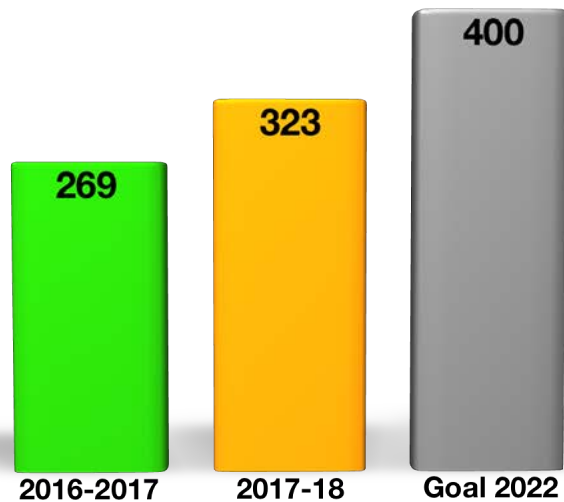
Employers On Campus Recruitment/Events



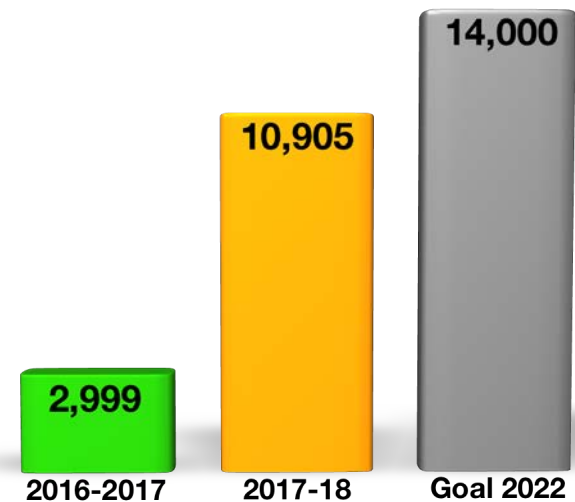
Employers Active in HireARattler



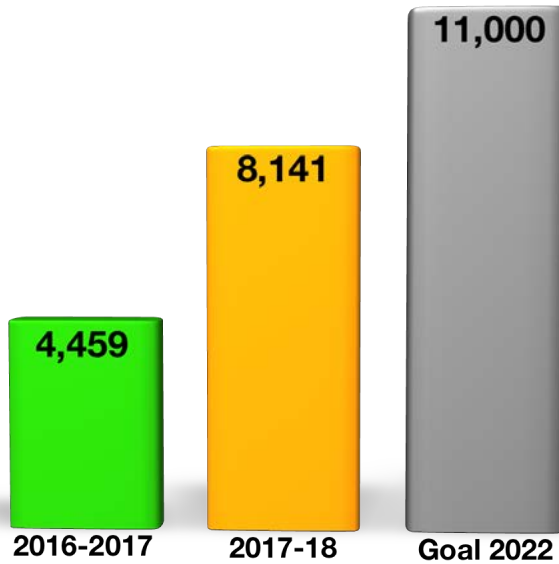
Employers Participation in Job Fairs



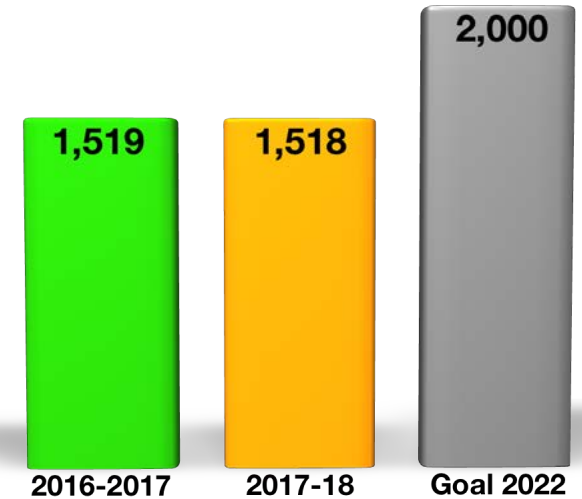
Employers Job/Internship/Co-op Postings



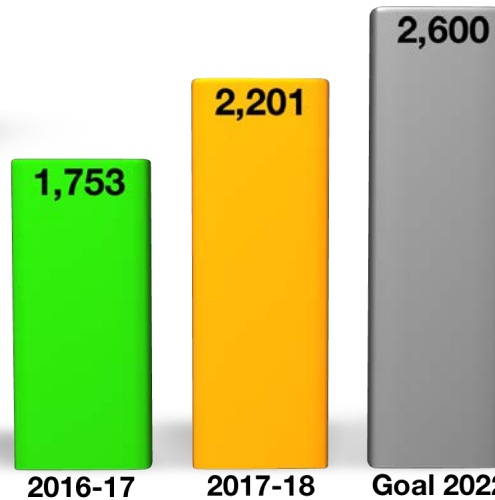
Students/Alumni Registered with Career Services



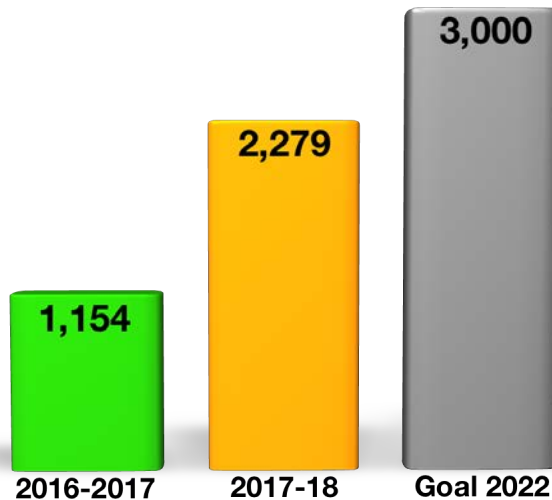
Students/Alumni Interviewing On-Campus Recruiting Season



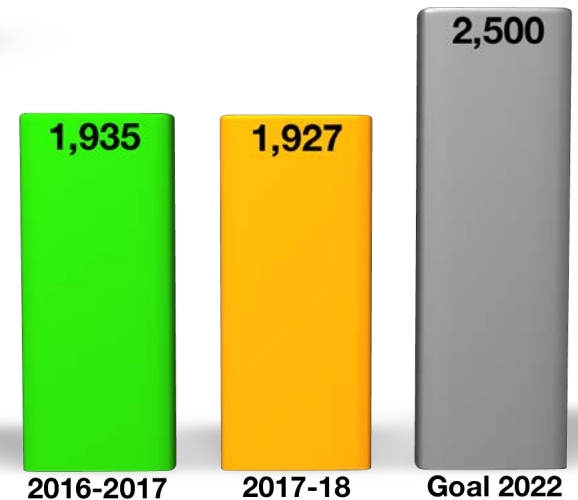
Resume Submissions for Employment/Internships



Students/Alumni Advising Sessions for Resume Assistance



Students/Alumni Attending Job Fairs



PBF Metric 1: Percent of Bachelor's Graduates Employed and/or Continuing their Education 1 Year After Graduation

PBF Metric 2: Median Average Full-time Wages of Undergraduate Employed One Year After Graduation

How will we improve?

Increase awareness and student usage by 15% (2,279 to 2,630)

Establish partnerships with 100% of the colleges/schools

Create three CPD Advisory Boards/Committees by December 2019

Host career tours in 50% of the colleges/schools by December 2019

Administer post-graduation surveys three times a year

Update on Institutional Goals

Institutional Goals 2018 - 2019

dashboard website: president.famu.edu

Dashboard for Institutional Goals

President's Annual Goals, PBF Metrics and Strategic Plan/Accountability Plan Metrics

Scorecards

President's Annual Goals

Performance Based Funding Metrics

Strategic Plan/Accountability Plan Metrics

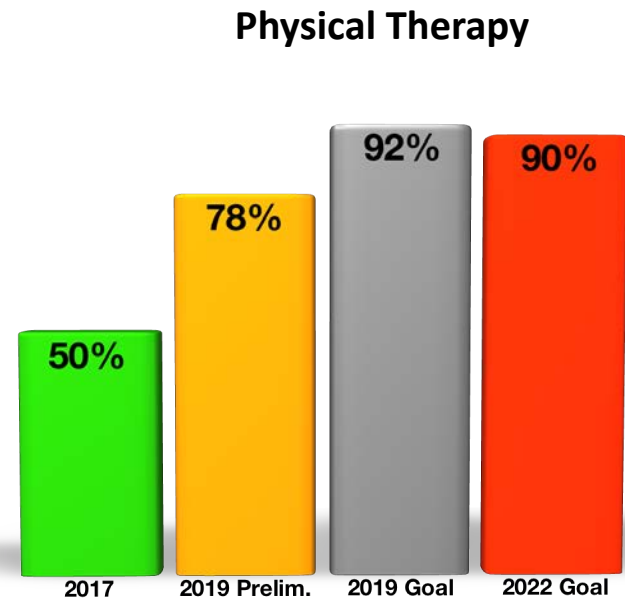
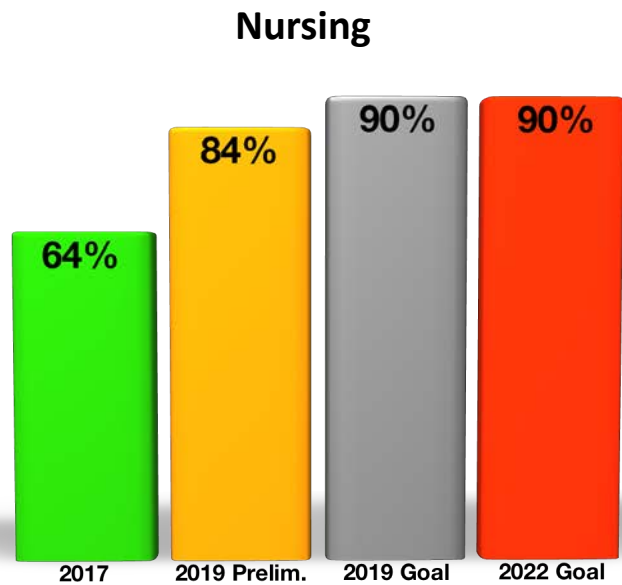
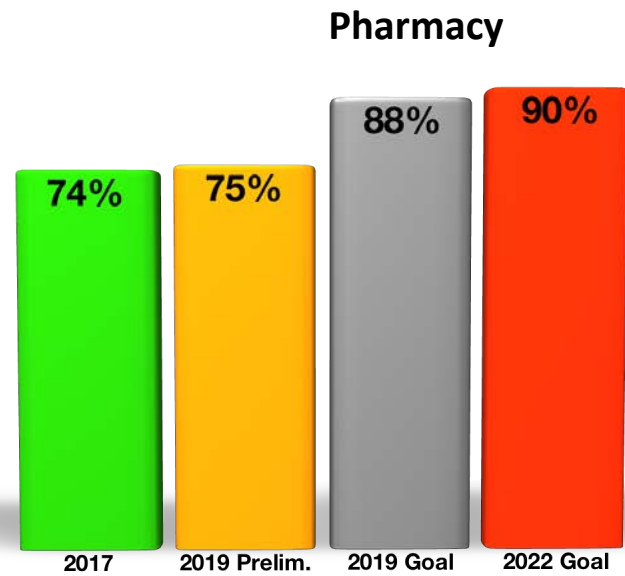
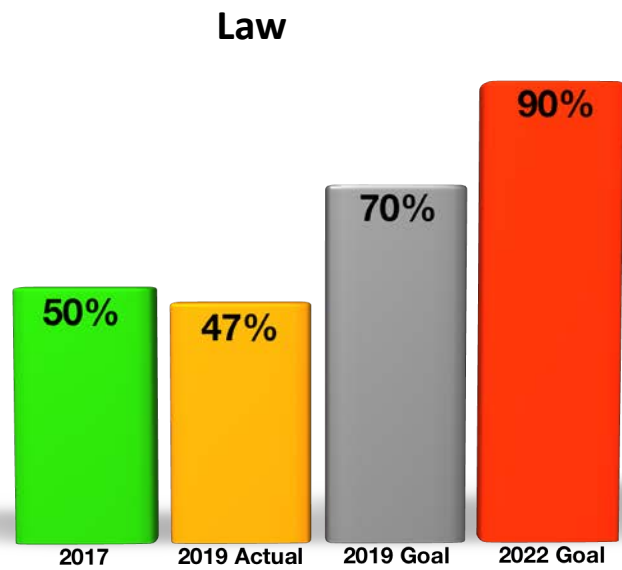
FAMU - Scorecard for Institutional Goals: Update

Degree Production and Employment Outcomes				
Metric	Baseline	2019 Goal	2019 Actual	Alignment
Bachelor's Degrees Awarded	1,562	1,400	1,258	SP, AP
Graduate Degrees Awarded	579	621	643	SP, AP
Enrollment and Online Education				
Increase Total Headcount Enrollment	9,909	10,372	10,021	P, SP, AP
FCS AA Transfers Fall Headcount Enrollment	854	905	856	SP, AP
Percent of Undergraduate FTE in Online Courses	4%	7%	4.2%	SP, AP
Number of Students Enrolled in Graduate Online Programs	43	50	47	SP, AP
Research Productivity				
Number of Research Doctorates Awarded	22	23	25	SP

FAMU - Scorecard for Institutional Goals: Update

Fundraising				
Metric	Baseline	2019 Goal	2019 Actual	Alignment
Increase Annual Giving by 25% and Implement a Plan to Launch a Capital Campaign	\$9.3M	11.6M	\$6.8M (10/13/18)	P, SP
Endowment Value	\$96.3M	\$99.2M	\$95.4M (10/13/18)	SP

Licensure Pass Rates (First-Time Takers)



Note: 2019 Actual/Goal is the 2018 results

FAMU RISING



PREPARING STUDENTS FOR SUCCESS



FLORIDA A&M

FAMU  WAY