



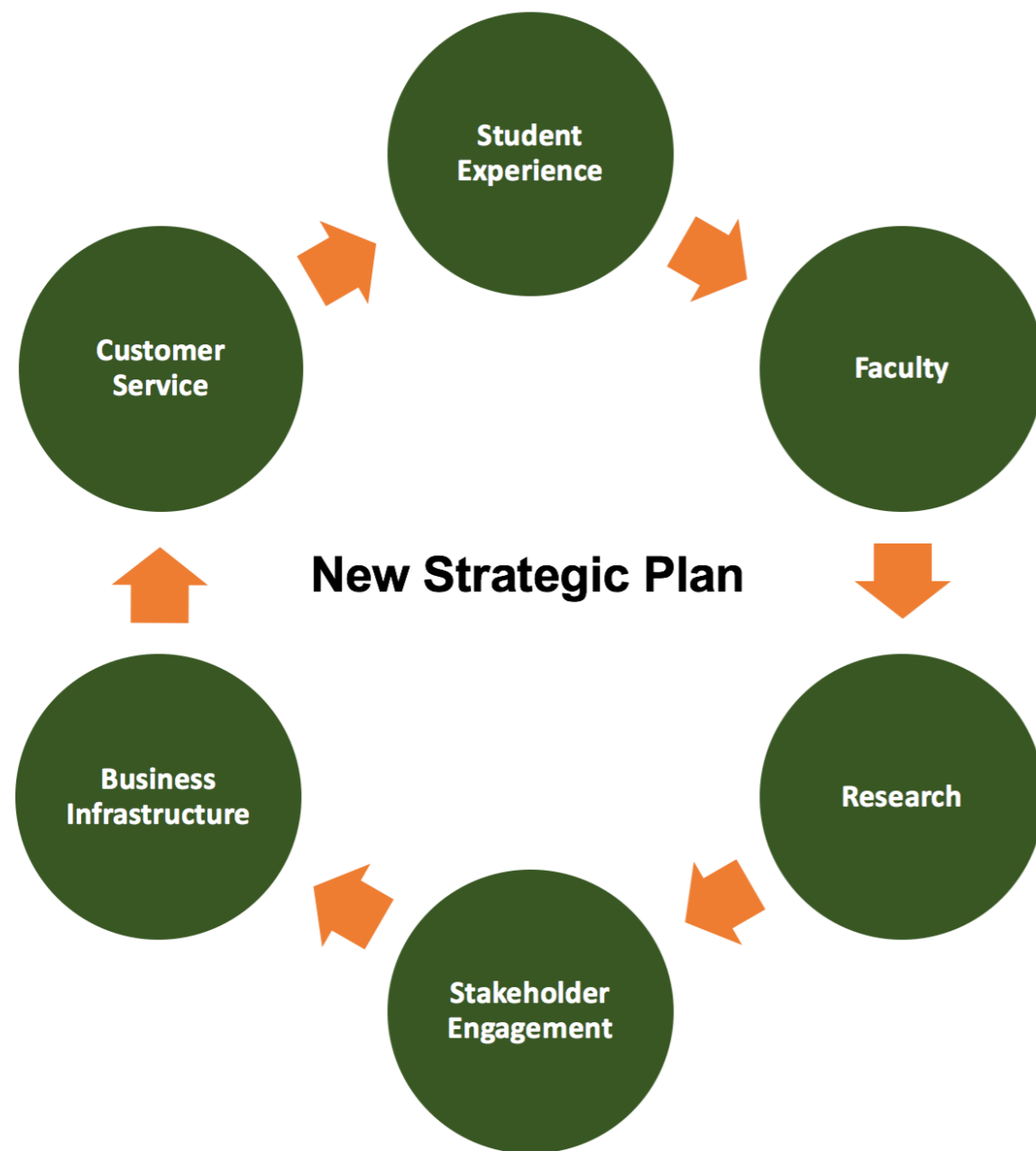
# Strategic Plan Update

PRESENTED BY

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# Strategic Plan Development



## Impact of Plan – FAMU in 2022

- Better student experience and increased student success
- Improved faculty support and engagement
- More effective and efficient administration with a focus on customer service
- More active and engaged alumni and stakeholder base
- Stronger performance against State targets for higher education

## 6 Strategic Priorities



# Strategic Priority 1 – Exceptional Student Experience

## Goals:

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 the 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



	2017-18	2018-19	2019-20	2020-21	2021-22	Total
<b>Student Retention</b>	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	<b>\$12,500,000</b>
<b>Instructional Technology</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>
<b>Living-Learning Communities</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>
<b>Quality Enhancement Plan (QEP)</b>	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>
<b>Recruitment/ Enrollment Management</b>	\$380,170	\$493,310	\$579,880	\$641,450	\$641,450	<b>\$2,736,260</b>
<b>New Degree Programs</b>	\$0	\$1,563,300	\$2,448,662	\$2,556,664	\$2,600,688	<b>\$9,169,314</b>
<b>Total</b>	<b>\$3,780,170</b>	<b>\$5,456,610</b>	<b>\$6,428,542</b>	<b>\$6,598,114</b>	<b>\$6,642,138</b>	<b>\$28,905,574</b>

## Metrics (high level)

- Graduation and retention rates
- Total degrees awarded
- Fall enrollment
- National program rankings
- Median wages of bachelor's graduates



# Strategic Priority 2 – Excellent and Renowned Faculty

## Goals:

1. Support faculty excellence:  
Recruit, 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

	2017-18	2018-19	2019-20	2020-21	2021-22	Total
<b>Faculty Recruitment</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>Faculty Professional Development</b>	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
<b>Faculty Awards For Outstanding Teaching, Research and Service</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Total</b>	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	<b>\$2,750,000</b>



## Metrics (high level)

- New tenure track appointments
- Average full-time faculty salaries
- Participants in professional development activities
- Number of prestigious awards to faculty



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

## Goals:

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



	2017-18	2018-19	2019-20	2020-21	2021-22	Total
<b>Project Control Specialist (3)</b>	\$65,000	\$130,000	\$195,000	\$195,000	\$195,000	\$780,000
<b>Laboratory Manager (2)</b>	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
<b>New Faculty Start-Up Packages</b>	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
<b>Equipment for Core Research Facilities</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Research Allocations to Support Faculty Research</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>Communications and Marketing</b>	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
<b>Total</b>	\$570,000	\$935,000	\$1,000,000	\$1,000,000	\$1,000,000	<b>\$4,505,000</b>

## Metrics (high level)

- Major external awards
- Average value of grants and contracts
- R&D expenditures
- Graduate program rankings
- Patents issued
- Research revenue
- Research publications (e.g. journal articles, books)



# Strategic Priority 4 – Transformative Alumni, Community and Business Engagement

## Goals:

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
5. Enhance the University Athletics Program such that it strengthens the FAMU brand and economic viability of the University

	2017-18	2018-19	2019-20	2020-21	2021-22	Total
<b>Major Gift Officers (3)</b>	\$234,000	\$234,000	\$234,000	\$234,000	\$234,000	\$1,170,000
<b>Coordinator, Campaign and Special Events</b>	\$80,600	\$80,600	\$80,600	\$80,600	\$80,600	\$403,000
<b>Marketing and Communications</b>	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Total</b>	\$814,600	\$814,600	\$814,600	\$814,600	\$814,600	<b>\$4,073,000</b>

## Metrics (high level)

- Cash, gifts and pledges received
- Number of donors
- Alumni giving rate
- Number of public-private partnerships



# Strategic Priority 5 – First-Class Business Infrastructure

**Goals:**

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

	2017-18	2018-19	2019-20	2020-21	2021-22	Total
<b>Staff Professional Development</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Staff Recognition Program</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Technology Infrastructure Enhancements</b>	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
<b>Total</b>	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	<b>\$16,250,000</b>

**Metrics (high level)**

- Number of audit findings
- Percent of on time submissions of external reports/ data
- Number of staff participants in professional development activities
- Number of staff awards/recognitions
- Satisfaction surveys



# Strategic Priority 6 – Outstanding Customer Experiences

## Goals:

1. Develop and maintain a university-wide culture of excellent customer service.
2. Establish a customer service awards program to acknowledge employees who provide excellent customer service.

	2017-18	2018-19	2019-20	2020-21	2021-22	Total
<b>Customer Service Training</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Consultant Services</b>	\$75,000	\$0	\$0	\$0	\$0	\$75,000
<b>Total</b>	\$275,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,075,000</b>

## Metrics (high level)

- Satisfaction surveys
- Number of participants in customer service training activities
- Number of customer service awards





# Funding Sources

Implementation of the Strategic Plan will require the University to be strategic and focused with respect to how resources are allocated. As such, all potential sources of funding will be carefully reviewed to ensure that all available University resources are allocated in the most efficient and effective manner to support institutional strategic priorities.

- **Reallocation and reinvestment of base budget:** 0.5% –3% of the base budget will be reallocated to provide funding for the strategic priorities.
- **Contracts and grants (indirect cost funds):** Indirect cost funds generated from contracts and grants will be used to fund the research related initiatives.
- **Repurposing of vacant positions:** Each vacancy will be strategically evaluated (and repurposed, if needed) to ensure that all available salary dollars are being utilized to support the strategic priorities.
- **Title III:** Funding allocations from the Title III Program will be closely aligned with the strategic priorities.
- **Fundraising:** Funds raised from the proposed Capital Campaign will be used to provide support for scholarships, facilities and faculty scholarship.
- **Auxiliary funds:** Revenue from auxiliaries will be directed in support of professional development and technology enhancements.
- **Performance funding:** Funding received from Performance Based Funding allocations will be used to support the strategic priorities.
- **Tuition revenue from enrollment growth:** The anticipated enrollment growth will generate additional tuition revenue that will be allocated to support the strategic priorities.



# Next Steps in Strategic Plan Development

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## April 28:

Draft of plan ready for review

## May 1 – May 12:

One-on-one engagement with Trustees to solicit feedback on draft

## May 15 – May 26:

Update and finalize plan

## June 8:

BOT review and vote on plan





**“At FAMU, Great Things Are Happening Every Day.”**

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