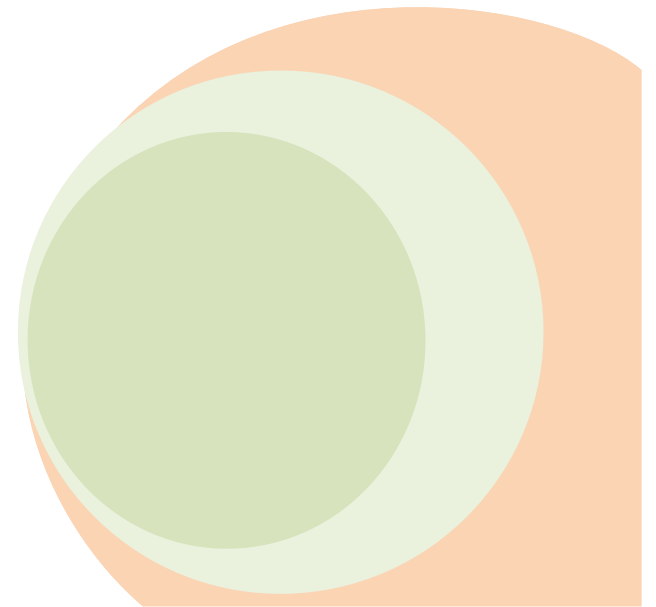


Institutional Work Plan

Performance Measures and Entities with Primary Responsibility

**Strategic Plan
2010-2020**



FLORDIA AGRICULTURAL AND MECHANICAL UNIVERSITY
Strategic Plan
2010-2020

2020 VISION with Courage

FAMU 2020 STRATEGIC PLANNING PROCESS

In Fall 2008, President James H. Ammons appointed a university-wide committee to conduct a comprehensive review of the 2004-05 to 2013-14 Strategic Plan. Several subcommittees worked to complete this process in the following areas:

- Mission, Vision, and Core Values Subcommittee
- Survey Development Subcommittee
- Strategic Initiative Subcommittees (four (4) subcommittees)

This process used a comprehensive stakeholder approach to review the current strategic plan and develop the FAMU 2020 Strategic Plan. A SWOT Analysis, including Board of Governors and Board of Trustees' goals, Southern Association of Colleges and Schools – Commission on Colleges (SACS-COC) standards, and assessment of the current plan, and other relevant internal and external factors, was conducted. This SWOT Analysis also included feedback from faculty, staff, administrators, students, alumni, and corporate partners obtained via an online survey, live discussion sessions, and written comments. The plan accounted for, but was not stifled by, the current conditions of the state, national, and global economies and budget reductions that are presenting

Regardless of the challenges, FAMU 2020 is on the horizon. By positioning our challenges as opportunities, FAMU 2020 will be an inclusive, sustainable 21st century living and learning collegiate community that attracts the “best and brightest” diverse students, faculty, and staff because of our ability to embrace individuals with varied demographic profiles, attitudes, and learning/teaching styles. FAMU will continue to produce technologically savvy, critical thinkers committed to service, life long learning, and solving complex global issues.

Courageous visioning and actions have been and will continue to be keys to FAMU's successes. As such, the strategic plan, this institutional work plan, and the supporting appendices represent the continued courageous steps that will be taken to reach destination FAMU 2020. More specifically, this internal work plan provides detailed strategic and tactical performance measures that serve as the underpinning for the division and unit strategic plans, and for setting annual institutional goals that will contribute to the accomplishment of the strategic initiatives, goals, and strategies over the next 10 years. Given the anticipated tumultuous environmental changes, elasticity in the accountability indicators is presupposed. Therefore, trend analyses on the accountability indicators will be assessed annually to track and report progress. By using the strategic plan and this institutional work plan as roadmaps, the University is sure to reach destination FAMU 2020 and beyond.

MISSION STATEMENT

Florida Agricultural and Mechanical University (FAMU) is an 1890 land-grant institution dedicated to the advancement of knowledge, resolution of complex issues and the empowerment of citizens and communities. The University provides a student-centered environment consistent with its core values. The faculty is committed to educating students at the undergraduate, graduate, doctoral and professional levels, preparing graduates to apply their knowledge, critical thinking skills and creativity in their service to society. FAMU's distinction as a doctoral/research institution will continue to provide mechanisms to address emerging issues through local and global partnerships. Expanding upon the University's land-grant status, it will enhance the lives of constituents through innovative research, engaging cooperative extension, and public service. While the University continues its historic mission of educating African Americans, FAMU embraces persons of all races, ethnic origins and nationalities as life-long members of the university community.

VISION STATEMENT

Florida A&M University (FAMU) will be internationally recognized as a premier land grant and research institution committed to exemplary teaching, research, and service preparing transformational graduates with high ethical values dedicated to solving complex issues impacting our global society.

CORE VALUES

Scholarship, Excellence, Openness, Fiscal Responsibility, Accountability, Collaboration, Diversity, Service, Fairness, Courage, Integrity, Respect, Collegiality, Freedom, Ethics and Shared Governance

STRATEGIC INITIATIVES

The input from the various stakeholders reinforced five (5) strategic initiatives. These initiatives are:

Strategic Initiative 1: Create a 21st century living and learning collegiate community

Strategic Initiative 2: Enable Excellence in University Processes and Procedures

Strategic Initiative 3: Develop, enhance, and retain appropriate fiscal, human, technological, research and physical resources to achieve the University's mission

Strategic Initiative 4: Enable Excellence in University Relations and Development

Strategic Initiative 5: Enhance and sustain an academic and social environment, promoting internationalization, diversity, and inclusiveness.

Below are the specific strategic initiatives, with their respective goals, strategies and performance measures.

Institutional Work Plan Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|---|--|--|-------------------------------------|
| Strategic Initiative 1: Create a 21st century living and learning collegiate community | | | |
| Goal 1.1: Enhance Access to the University | | | |
| Strategy 1.1.1: Enhance and implement effective and targeted recruitment strategies. | Vice President Student Affairs | | |
| Performance Measure(s): | | | |
| 1.1.1.1 Increase headcount enrollment to 15,000 or more. | | Fall 2008 = 11,848 | |
| 1.1.1.2 Increase graduate/professional students to at least 20% of total enrollment. | | 1949 (SC) 16% | SC= BOG Student Classification |
| 1.1.1.3 Increase the percentage of veterans to at least 5% of the total enrollment. | | Fall 2008 = 264 2.23% | Source Registrar's Office |
| 1.1.1.4 Increase the percentage of community college and other university transfer students to at least 20% of the total enrollment. | | Fall 2008 = 1,720 14.52% | |
| Strategy 1.1.2: Develop and Implement Comprehensive Distance Learning Programs. | Director, Instructional Media and Technology | | |
| Performance Measure(s): | | | |
| 1.1.2.1 Enroll 1,000 students via distance learning. | | Fall 2008 = 0 | |
| Goal 1.2: Continuous enhancement and assessment of the student experience | | | |
| Strategy 1.2.1: Improve and expand on-campus housing. | Vice President Student Affairs | | |
| Performance Measure(s): | | | |
| 1.2.1.1 Increase the number of on-campus beds to at least 3,400. | | Fall 2008 = 2,484 | |
| 1.2.1.2 Conduct periodic assessment of on-campus residents regarding their housing experience, with the goal of at least 75% of the participants reporting a "satisfactory or better" approval of their housing experience. | | 2006-07 Survey = 67% 2007-08 Survey = 67% | Assessment Done Annually since 2007 |
| Strategy 1.2.2: Increase participation in 1st & 2nd Year Experience and academic progression activities and workshops. | Director, Retention | | |
| Performance Measure(s): | | | |

Institutional Work Plan

Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|---|---------------------------------------|--|---|
| 1.2.2.1 At least 90% of students will participate in the first and second year experience. | | Fall 2008 = 50% | |
| 1.2.2.2 At least 80% of participants will indicate on assessment instruments that the experiences in the First and Second year Experience have strengthened their ability to perform and progress academically. | | 40% | Source: NSSE Survey Results |
| Strategy 1.2.3 Enhance critical thinking skills of undergraduate students. | Director, Quality Enhancement Program | | |
| Performance Measure(s): | | | |
| 1.2.3.1 Undergraduate students will demonstrate improvements in critical thinking skills through Measure(s) implemented as part of the University's Quality Enhancement Plan. | | Fall 2007 = 109.1 National Norm = 109.3 | Program implemented in Fall 2009 for FTICs MAPP and NSSE Data on Critical Thinking Visit website www.famu.edu/qep |
| | | | |
| Goal 1.3: Improve academic progression, performance, and graduation rates | | | |
| Strategy 1.3.1: Continuous Assessment and Improvement of Student Retention, Academic Progression, and Graduate Rates. | Director, Retention | | |
| Performance Measure(s): | | | |
| 1.3.1.1 Increase the student retention and graduation rates by at least five (5) percentage points in each five-year interval. | | Six Year FTIC Retention Rate 2002 Cohort = 54.5% Graduation Rate 2002 Cohort = 39.7% Four-Year Comm. College AA Transfers Retention Rate 2001 Cohort = 83.2% Graduation Rate 2001 Cohort = 65.5% | Source: FAMU OIR and BOG websites |
| | | | |
| Goal 1.4: Assess and enhance current degree programs | | | |

Institutional Work Plan

Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|--|--|---|---|
| Strategy 1.4.1: Enhance current academic degree programs. | Provost/Vice President Academic Affairs and Assoc. Vice President - Institutional Effectiveness | | |
| Performance Measure(s): | | | |
| 1.4.1.1 Attain and maintain specialized accreditation. | | Upcoming Visits: ABET = Fall 2009, ACPE = Fall 2009, NCATE = Spring 2010 | See FAMU 2009 Accreditation Survey |
| 1.4.1.2 Maintain compliance with SACS-COC standards. | | Submitted Focused Report in August 2009 | Expected to receive full compliance at the SACS-COC Annual Meeting in December 2009 |
| 1.4.1.3 Passage Rates on Licensure Exams – all programs in which licensure or certification is critical to employment will achieve the minimum pass rate required for accreditation or at least 70%, whichever is greater. | Deans | Law 2009 = 54% Pharmacy 2009 = | Gathering data from respective areas |
| Goal 1.5: Develop and implement new degree programs based on University priorities | | | |
| Strategy 1.5.1: Develop new programs as outlined in Appendix B that meet market and student demands. | Provost/Vice President Academic Affairs and Assoc. Vice President - Institutional Effectiveness | | |
| Performance Measure(s): | | | |
| 1.5.1.1 Develop at least 10 new degree programs that are related to the University's priorities and initiatives and Board of Governors(BOG) areas of strategic emphasis. | | See Appendix C of Strategic Plan | Proposed New Degree Programs |

Institutional Work Plan

Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|---|--|-----------------------------------|---|
| Goal 1.6: Maintain and enhance NCAA sanctioned athletic programs | | | |
| Strategy 1.6.1: Maintain NCAA standards for retention and graduation rates for all athletes. | Director, Athletics and Assoc. Athletic Director | | Contact Faydre Hawkins-Brown |
| Performance Measure(s): | | | |
| 1.6.1.1 Maintain compliance with the ten-year NCAA review. | | Ongoing | Annual Submission |
| 1.6.1.2 Maintain or exceed APR minimum requirements for retention and graduation rates of all athletes. | | Listing available on NCAA website | http://www.ncaa.org/wps/ncaa?ContentID=329 |
| 1.6.1.3 Maintain compliance with all NCAA and MEAC rules and regulations. | | Ongoing | Annual Submission |
| Strategy 1.6.2 Enhance and improve the quality of all NCAA sanctioned athletic programs. | | | |
| | Director, Athletics and Assoc. Athletic Director | | |
| Performance Measure(s): | | | |
| 1.6.2.1 Gain fiscal effectiveness and efficiency in the athletic department. | | Ongoing | |
| 1.6.2.2 Average at least two (2) MEAC championships each year. | | 2008-09 = 2 | 2008 Volleyball, 2009 Softball |
| Strategic Initiative 2: Enable Excellence in University Processes and Procedures | | | |
| Goal 2.1: Improve Administrative Processes throughout the University | | | |
| Strategy 2.1.1: Enhance and improve the assessment and evaluation system, which permits continuous improvement of administrative workflow processes. | Vice President Administrative and Financial Services | | |
| Performance Measure(s): | | | |
| 2.1.1.1 Assess on an annual basis, the effectiveness of the administrative process related to workflow. | | In Development | Establishing ASAP Office |

Institutional Work Plan Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|---|---|--------------------------------------|----------|
| 2.1.1.2 Conduct a periodic assessment of all major administrative workflow processes with the goal of at least 80% of the participants reporting a “satisfactory or above” approval of these processes. | | In Development | |
| 2.1.1.3 Report assessment results from 2.1.1.1 and 2.1.1.2 to all university constituent groups. | | In Development | |
| | | | |
| | | | |
| Goal 2.2: Enhance and Assess Employees' Experiences | | | |
| Strategy 2.2.1: Enhance and improve the University assessment and evaluation system to include the employee experience. | Vice President Administrative and Financial Services and Asst. Vice President - Human Resources | | |
| Performance Measure(s): | | | |
| 2.2.1.1 Conduct a periodic assessment of the employee experience, with a goal of at least 85% of employees reporting a “satisfactory” employee experience. | | In Development | |
| | | | |
| Goal 2.3: Enhance and Improve Accountability and Communication Processes | | | |
| Strategy 2.3.1: Develop and implement an accountability process which addresses state accountability measures as required in the Board of Governors (BOG) Annual Report. | Associate Vice President Academic Affairs - Institutional Effectiveness | | |
| Performance Measure(s): | | | |
| 2.3.1.1 Annually meet or make progress on all state accountability measures such as required in the BOG Annual Report. | | In Development by Board of Governors | |

Institutional Work Plan

Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|---|--|----------------|--|
| Strategy 2.3.2: Enhance and improve communication and information systems. | Executive Assistant to President - Communications and Vice President Enterprise Information Technology | | |
| Performance Measure(s): | | | |
| 2.3.2.1 Conduct a periodic assessment of the university communication and information systems with a goal of at least 85% of respondents reporting “satisfactory” or “better” approval. | | 2009= 73% | Ability to find information on FAMU website (Survey administered during Recruiting Events) |
| Strategy 2.3.3 Improve Customer Relations in Serving Students. | Vice President Student Affairs | | |
| Performance Measure(s): | | | |
| 2.3.3.1 Utilize a customer service survey analysis to enhance student services. | | In Development | Based on finding of Customer Service Committee's Report |
| Goal 2.4: Reduce Institutional Risk through Risk Management Assessment and Annual Audit Plans | | | |
| Strategy 2.4.1: Conduct annual risk assessment surveys to determine any potential risks to the University. | VP Audit and Compliance | | |
| Performance Measure(s): | | | |
| 2.4.1.1 Determine risks in financial, operational, compliance, information technology and strategic risk arenas. | | Ongoing | |
| 2.4.1.2 Determine operational risk that may affect ongoing management processes. | | Ongoing | |
| 2.4.1.3 Determine compliance risk relating to external laws, rules and regulations, as well as internal policies and procedures. | | Ongoing | |
| 2.4.1.4 Determine information technology risk relating to technology systems. | | Ongoing | |

Institutional Work Plan Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|--|--------------------------------------|---------------|----------|
| 2.4.1.5 Determine strategic risk that may affect the institution's ability to achieve its goals. | | Ongoing | |
| Goal 2.5: Develop on an annual basis, a University Audit Plan | | | |
| Strategy 2.5.1: Develop a University Audit Plan based on the results of the risk assessment surveys. | VP Audit and Compliance | | |
| Performance Measure(s): | | | |
| 2.5.1.1 Conduct audits, reviews, and investigations to ensure compliance with applicable laws, rules, regulations, policies and procedures. | | Ongoing | |
| 2.5.1.2 The University will establish appropriate internal controls to ensure that resources are safeguarded against waste, loss and misuse. | | Ongoing | |
| 2.5.1.3 Make certain that resources are safeguarded against waste, loss and misuse. | | Ongoing | |
| 2.5.1.4 Determine that resources are used consistent with laws, regulations and policies. | | Ongoing | |
| Goal 2.6: Develop a Business Process Re-engineering Initiative | | | |
| Strategy 2.6.1: Enhance and manage the University's business process re-engineering efforts. | VP Audit and Compliance | | |
| Performance Measure(s): | | | |
| 2.6.1.1 Conduct audits, reviews, and investigations to ensure compliance with applicable laws, rules, regulations, policies and procedures. | | Ongoing | |
| 2.6.1.2 Consult with division managers to redesign processes. | | Ongoing | |
| 2.6.1.3 Ensure integration of processes across functional areas. | | Ongoing | |
| 2.6.1.4 Provide quality assurance for all business process designs. | | Ongoing | |
| 2.6.1.5 Monitor the implementation of process changes to ensure timely and accurate information for making decisions. | | Ongoing | |
| 2.6.1.6 Execute continuous improvement strategies. | | Ongoing | |
| Strategic Initiative 3: <i>Develop, enhance, and retain appropriate fiscal, human, technological, research and physical resources to achieve the University's mission</i> | | | |

Institutional Work Plan

Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|--|--|---|--|
| Goal 3.1: To provide stewardship, accountability and optimization of state appropriated resources. | | | |
| Strategy 3.1.1: Develop a comprehensive budget planning process. | Vice President Administrative and Financial Services | | |
| Performance Measure(s): | | | |
| 3.1.1.1 Implement strategies to optimize funding formula as outlined by Board of Governors | | Ongoing | |
| 3.1.1.2 Promote fiscal integrity through external audits and review of key business policies and procedures. | | 2007-08 Financial Audit | |
| 3.1.1.3 Link strategic planning and budget planning processes. | VP Administrative and Financial Services and Provost/VP Academic Affairs | Implementation of Strategic Planning Online (SPOL) system | |
| Goal 3.2: Retain and recruit excellent and diverse faculty and staff. | | | |
| Strategy 3.2.1: Strengthen salaries and support for faculty and staff to nationally competitive levels. | Provost/Vice President Academic Affairs and Vice President Administrative and Financial Services | | |
| Performance Measure(s): | | | |
| 3.2.2.1 Publish an annual report comparing FAMU salaries with other universities. | | In Development | Sources: Chronicle of Higher Education and AAUP Survey |
| 3.2.2.2 Initiate strategies to offer competitive salaries in relation to national averages. | | | |

Institutional Work Plan

Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|---|--|--|--|
| Strategy 3.2.2: Provide professional development opportunities for faculty and staff. | Provost/Vice President Academic Affairs and Vice President Administrative and Financial Services | | |
| Performance Measure(s): | | | |
| 3.2.2.1 Strengthen financial support for faculty and staff to attend professional meetings, workshops, and classes. | All VPs | Ongoing | |
| 3.2.2.2 Conduct university-wide professional development workshops at regular intervals. | | Ongoing | |
| 3.2.2.3 Conduct periodic university-wide professional development workshops on customer service for faculty, staff and students. | | In Development | University's Committee on Customer Service |
| Strategy 3.2.3: Attract, support, and retain eminent scholars, distinguished professors and others of national and international prominence. | Provost/Vice President Academic Affairs | | |
| Performance Measure(s): | | | |
| 3.2.3.1 Develop and implement innovative methods to attract, support, and retain eminent scholars, distinguished professors, and others of national and international prominence. | | Ongoing | |
| 3.2.3.2 Publicize names of current and past eminent scholars, distinguished professors, and others of national and international prominence. | | Listing in Commencement Programs, etc. | |
| Strategy 3.2.4: Implement strategies to ensure affordable, life-long learning opportunities for students. | Vice President Student Affairs and VP Administrative and Financial Services | | |
| Performance Measure(s): | | | |

Institutional Work Plan

Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|--|---|----------------|----------|
| 3.2.4.1 Conduct periodic reviews of tuition differential trends. | | In Development | |
| Goal 3.3: Strengthen the institutions cyberinfrastructure and provide cost effective technology resources that enable high usability and efficiency | | | |
| Strategy 3.3.1: Enhance and solidify the IS (Information Systems) network and ensure continuous university-wide connectivity. | Vice President Enterprise Information Technology | | |
| Performance Measure(s): | | | |
| 3.3.1.1 Provide 100% of the university community with high-speed internet access within appropriate university activity domains. | | In Progress | |
| 3.3.1.2 Perform and disseminate a campus cyberinfrastructure assessment. | | In Progress | |
| 3.3.1.3 Develop and implement an appropriate cyberinfrastructure improvement plan. | | In Development | |
| Strategy 3.3.2: Develop strategies that support the acquisition of state-of-the-art Information Technology (IT) resources for the University community. | Vice President Enterprise Information Technology | | |
| Performance Measure(s): | | | |
| 3.3.2.1 Develop annual IT budget to support needed resources. | | Ongoing | |
| 3.3.2.2 Increase the acquisition of IT resources with grant funds and/or donated resources and services. | | In Progress | |
| 3.3.2.3 Adopt and implement a policy regarding a University workstation refresh plan. | | Ongoing | |
| Goal 3.4: Enhance visibility and productivity as a Doctoral/Research University. | | | |
| Strategy 3.4.1: Establish a comprehensive research strategy identifying areas of critical importance to the University. | Provost/Vice President Academic Affairs and Vice President Research | | |

Institutional Work Plan

Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|--|---|---|--|
| Performance Measure(s): | | | |
| 3.4.1.1 Strengthen the University's expertise and reputation in areas critical to our mission and land-grant status. | | | |
| 3.4.1.2 Increase research and development expenditures to \$100 million by 2020. | | 2008-09 = \$48,722,291 | |
| 3.4.1.3 Increase the number of research proposals that support undergraduate and graduate students' research in areas critical to our mission including the agricultural and food sciences disciplines. | | 2008-09 = 263 | |
| 3.4.1.4 Increase the number of research proposals to federal and private agencies that support the areas critical to our mission and the land-grant mission. | | 2008-09 = 263 | All proposals submitted support the mission of the University. |
| 3.4.1.5 Increase the number of research, education and extension activities between the University and local small farms, African American farmers and agricultural entrepreneurs. | | 2008-09 = \$27,481,747 | In proposals submitted by CESTA during 2008-09 |
| 3.4.1.6 Increase the number of research, education, and out-reach activities with the private sector with particular emphasis on small and disadvantaged businesses. | | 2008-09 = \$491,774 | |
| 3.4.1.7 Increase the number of patents, licenses and royalties from faculty, staff and student research efforts. | | 2008-09 Patents Applied = 13 Licenses = 0 Royalties = \$0 | |
| Strategy 3.4.2: Provide incentives for faculty, staff and students to be aggressively engaged in research and other creative activities and to pursue federal, state and private funding. | Provost/Vice President Academic Affairs and Vice President Research | | |
| Performance Measure(s): | | | |
| 3.4.2.1 Align faculty teaching loads with research productivity expectations. | | Ongoing | |
| 3.4.2.2 Provide start-up resources and infrastructure for FAMU faculty commensurate with their research needs and/or productivity. | | In Development | |
| 3.4.2.3 Allocate resources to upgrade research infrastructure (allocation of necessary research space, improving library resources, computing, acquiring modern research equipment and providing technical support). | | In Development | |
| 3.4.2.4 Increase the amount of indirect funds going to academic units and Principal Investigators (PIs). | | 2008-09 = \$350,000 | |

Institutional Work Plan Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|---|--|----------------|--|
| 3.4.2.5 Strengthen the provision of matching funds for research, training grants and contracts. | | In Development | |
| Strategy 3.4.3: Enhance all business processes to facilitate FAMU being a nationally recognized doctoral/research institution. | Vice President Research, Vice President Administrative and Financial Services, VP Enterprise Information Technology, VP Audit and Compliance | | |
| Performance Measure(s): | | | |
| 3.4.3.1 Maximize the use and capability of the University's Research foundation. | | In Development | |
| 3.4.3.2 Enhance the electronic grants management system. | VP Enterprise Information Technology and VP Research | In Progress | Will be determined after review of factors identified by users and experts |
| 3.4.3.3 Maintain and strengthen a responsive research compliance system that monitors the successful operation of all research activities, consistent with institutional, state and federal regulations. | VP Audit and Compliance | Ongoing | |
| 3.4.3.4 Develop a system to facilitate, update and support the process of submitting proposals, including the provision of all necessary information regarding grantsmanship protocols and funding opportunities. | | In Development | Federal Stimulus Grant Opportunities |
| 3.4.3.5 Provide training opportunities for faculty, staff and students on existing issues related to grants management. | | Ongoing | |
| Goal 3.5: <i>Maintain and enhance functional, culturally relevant, sustainable, environmentally friendly and aesthetically pleasing campus facilities, infrastructure, and resources.</i> | | | |

Institutional Work Plan

Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|--|--|---------------------|----------|
| Strategy 3.5.1: Systematically plan for growth of the campus' geographical area. | Vice President Administrative and Financial Services | | |
| Performance Measure(s): | | | |
| 3.5.1.1 Develop 2010-2015 Master Plan, consistent with tenets of this goal, for BOT approval by November 2010 and subsequently through 2020. | | Ongoing | |
| 3.5.1.2 Prepare annual report of space land acquisition strategy to be included in the 2010-2015 Master Plan and subsequently through 2020. | | Ongoing | |
| 3.5.1.3 Align PECO (Five-Year Facilities Plan) with the tenets of this strategic plan. | | Ongoing | |
| Strategic Initiative 4: <i>Enable Excellence in University Relations and Development</i> | | | |
| Goal 4.1: <i>Enhance Institutional Fundraising</i> | | | |
| Strategy 4.1.1: Institute the University's Capital Campaign. | Vice President University Relations | | |
| Performance Measure(s): | | | |
| 4.1.1.1 Receive a minimum of \$100 million in private gifts and pledges from individuals and organizations by December 1, 2020. | | In Development | |
| Strategy 4.1.2: Enhance the relationships and involvement with the Industry Cluster Partners. | Vice President University Relations | | |
| Performance Measure(s): | | | |
| 4.1.2.1 Increase the number of Industry Cluster members by at least 30 percent over the next five (5) years. | | 2008-09 = 46 | |
| 4.1.2.2 Conduct a periodic assessment of the Cluster member experience with a goal of at least 85% reporting a satisfactory experience. | | In Development | |
| 4.1.2.3 Increase the resources provided by Industry Cluster members. | | 2008-09 = \$393,324 | |

Institutional Work Plan

Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|--|--------------------------------------|----------------------------------|---|
| Strategy 4.1.3: Enhance the University relations with and the donations from trustees, alumni, faculty, staff and other university constituents. | Vice President University Relations | | |
| Performance Measure(s): | | | |
| 4.1.3.1 Design and implement an Annual Giving Program throughout the planning period that achieves a minimum 5% year-to-year increase in fundraising receipts, which will be used to address University needs. | | 2008-09 = \$1,179,137 | |
| 4.1.3.2 Increase the percent of graduates who are Alumni donors (gifts made payable to the Florida A&M University Foundation) to 10% by December 1, 2014, and to 15% by December 1, 2020. | | 2008-09 = 3.7% | |
| | | | |
| Goal 4.2: Enhance the viability of Athletics support programs | Vice President University Relations | | |
| Strategy 4.2.1: Enhance the contributions from the Rattler Boosters. | | | |
| Performance Measure(s): | | | |
| 4.2.1.1 Increase the number of Rattler Booster members by at least 30 percent during the next five years. | | 2008-09 = 851 | |
| 4.2.1.2 Increase contributions by Rattler Boosters by at least 30% in next 5 years. | | 2008-09 = \$285,816 | |
| Strategy 4.2.2: Enhance corporate sponsorships of athletic programs. | Vice President University Relations | | |
| Performance Measure(s): | | | |
| 4.2.2.1 Increase the level of corporate sponsorship of athletic programs by at least 30 percent. | | 2008-09 = \$20,300 | Source = Athletic Department |
| 4.2.2.2 Increase the various types of corporate sponsorship for athletics (i.e., financial, naming rights, marketing, etc.). | | 2008-09 = 4 (Corporate Sponsors) | DoubleTree Hotel, Webster Surgical Center, AT&T and Tallahassee Orthopedic Clinic |
| | | | |
| Goal 4.3: <i>Enhance the services provided to the local, state, and national communities</i> | | | |

Institutional Work Plan

Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|--|--|--|---|
| Strategy 4.3.1: Engage the University in economic development in Tallahassee and throughout the state of Florida. | Provost/Vice President Academic Affairs, Chief of Staff and Director Small Business Development | | |
| Performance Measure(s): | | | |
| 4.3.1.1 Establish a Center for Health Care Disparities. | Provost/Vice President Academic Affairs | In Development | |
| 4.3.1.2 Establish economic development committees to promote development opportunities for Tallahassee and the state of Florida. | Chief of Staff and Director Small Business Development | In Development | In process of establishing committee and the committee's objectives and focus |
| 4.3.1.3 Increase federal and state funding that support development in Tallahassee and throughout the state of Florida. | Chief of Staff and Director Small Business Development | 2009 = \$653,605 State Funding = 1 Federal Funding = 1 | |
| 4.3.1.4 Provide periodic reports of funding sought, received and expended associated with special initiatives such as American Recovery and Reinvestment Act of 2009 (ARRA). | VP Research | Ongoing | FAMU's Federal Stimulus Committee |
| Strategy 4.3.2: Enhance the University's involvement with Leon County K-12 public schools. | Provost/Vice President Academic Affairs | | |
| Performance Measure(s): | | | |
| 4.3.2.1 Enhance FAMU's involvement with K-12 public schools in its immediate community | | FAMU DRS and NIMS Middle School | Verifying data with TNE and Education |
| 4.3.2.2 Increase University activities to assist public schools to receive a passing grade in the Florida Schools Accountability System. | | FAMU DRS and NIMS Middle School | Verifying data TNE and Education |

Institutional Work Plan

Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|---|---|---|----------|
| Strategy 4.3.3: Enhance the University's involvement and service with community organizations throughout the state and region. | Executive Asst. to President - Communications | | |
| Performance Measure(s): | | | |
| 4.3.3.1 Sponsor periodic educational and cultural events on campus and throughout Tallahassee and the state of Florida. | | Lyceum Series | |
| 4.3.3.2 Engage in interdisciplinary community service activities that support the needs of the Black Belt region. | | Urban League Event, Gospel Fest | |
| | | | |
| Strategic Initiative 5: <i>Enhance and sustain an academic and social environment that promotes internationalism, diversity, and inclusiveness.</i> | | | |
| | | | |
| Goal 5.1: Produce diverse and culturally astute graduates for the global workforce. | | | |
| | | | |
| Strategy 5.1.1: Maintain FAMU's position as a top producer of African American baccalaureate degree recipients. | Provost/Vice President Academic Affairs | | |
| Performance Measure(s): | | | |
| 5.1.1.1 Be amongst the highest producers of African American graduates in the nation. | | 2008-09 = Number 1 in awarding degrees to traditional four-year on-campus students | |
| 5.1.1.2 Recruit, retain, and graduate high achieving African American and minority students. | | Ongoing 2008 Recruitment Visits = 451 FTIC National Achievement Scholars = 11 | |
| Strategy 5.1.2: Become a top producer of African Americans with graduate and professional degrees in the Science, Technology, Engineering and Mathematics (STEM), law and health disciplines during the next ten (10) years. | Provost/Vice President Academic Affairs | | |
| Performance Measure(s): | | | |
| 5.1.2.1 Increase the number of African Americans and underrepresented minorities awarded graduate and professional degrees. | | 2007-08 = 413 Blacks | |

Institutional Work Plan

Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|---|--|--------------------|---|
| 5.1.2.2 Incentivize and increase the number of FAMU students enrolling in FAMU graduate programs in the STEM, law and health disciplines. | | 2008-09 = 1604 | Based on Page 18, Student Enrollment Fact Book |
| 5.1.2.3 Provide international study and research experiences related to the above areas. | | In Development | |
| 5.1.2.4 Promote international research and fellowships for graduate students to develop and become leaders in their fields. | | | |
| Strategy 5.1.3: Promote diversity and inclusion among faculty, staff and students. | Provost/Vice President Academic Affairs, Vice President Student Affairs and Vice President Administrative and Financial Services | | |
| Performance Measure(s): | | | |
| 5.1.3.1 Increase the number of faculty and student exchange programs with other universities and organizations. | | 2008-09 = 17 | |
| 5.1.3.2 Provide annual training opportunities for the university community on diversity/inclusion and international cultures. | | 2008-09 = 2 | |
| 5.1.3.3 Publicize different cultures and ethnic groups in FAMU media and publications. | | On going | Global Networks Newsletter, FAMUINFO |
| 5.1.3.4 Promote and participate in international conferences throughout the African Diaspora. | | 12 | Caribbean Studies Association (CSA), 4 participants |
| 5.1.3.5 Increase the number of annual forums featuring research and presentations that address internationalization, diversity, and inclusiveness issues. | | 2008-09 = 4 Events | 150 participants |
| 5.1.3.6 Promote a culturally sensitive environment. | | Ongoing | |
| | | | |
| Goal 5.2: Enhance International Initiatives and Programs | | | |

Institutional Work Plan

Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|--|--|---|--|
| Strategy 5.2.1: Enhance the international dimension of academic and research programs at FAMU. | Provost/Vice President Academic Affairs and Vice President Research | | |
| Performance Measure(s): | | | |
| 5.2.1.1 Increase the number and dollar amounts of international research and development projects. | | Farmers to Farmers | International Agriculture |
| 5.2.1.2 Expand the foreign language opportunities at the University. | | Fall 2008 = 2 Courses | Spanish and French courses |
| Strategy 5.2.2: Keep FAMU's brand highly visible throughout the international community. | Provost/Vice President Academic Affairs and Executive Assistant to President - Communications | | |
| Performance Measure(s): | | | |
| 5.2.2.1 Increase and publicize the number of faculty and staff awarded prestigious international fellowships and scholarships. | | 2008-09 = 2 Full Bright Fellowships | Dr. Will Flowers (CESTA) and Dr. Peter Kalu (FAMU/FSU Engineering) |
| 5.2.2.2 Increase and publicize the number of students participating in study abroad programs. | | 2008-09 = 47 Study Abroad 12 interns | |
| 5.2.2.3 Increase and publicize the number of prestigious international affairs-related scholarships and fellowships awards to FAMU students. | | Fall 2008 = 13 | |
| 5.2.2.4 Establish mutually-beneficial partnerships that complement FAMU's global mission. | | In Development | |

See Attachment A - Accountability Indicators

Institutional Work Plan Performance Measures

| Strategic Initiative/Goal/Strategy/Performance Measure | Entities with Primary Responsibility | Baseline Data | Comments |
|--|--------------------------------------|---------------|----------|
|--|--------------------------------------|---------------|----------|