

Update on Institutional Goals

FAMU Board of Trustees Meeting
June 7, 2018

Update on Key Work Plan Goals

Metric	Baseline	2018 Actual	2018 Goal	2022 Goal
Academic Progress Rate	74.6%	76.3%	77%	85%
Four-Year Graduation Rate	19.2%	21.8%	20%	40%
Six-Year Graduation Rate	40.7%	47.3%	45%	60%
Licensure Pass Rates	0 of 4	0 of 4	1 of 4	4 of 4
Percent of Bachelor's Degrees Awarded in PSE	48%	42.6%	49%	55%
Percent of Graduate Degrees Awarded in PSE	58.2%	58.9%	58%	60%

4-Year Graduation Rates

Four-Year Graduation Rate Plan
 Enhance advisement process
 Early alert systems/predictive analytics
 Enhance recruitment
 Expand faculty development

Pass Rates

Academic support services
 Revise admissions criteria
 Curriculum redesign
 Predictive analytics
 Expand faculty development
 Test preparation resources

Bachelor's Degrees

Develop new tracks within existing PSE
 Targeted recruitment
 Enhance advisement process
 New degree programs in high-demand areas

President's Annual Goals

Metric	Baseline	2018 Actual	2018 Goal
1. Increase FAMU'S Overall Score on PBF Metrics	65	72	>65
2. Increase the University's Six-Year Graduation Rate by 5%	40.7%	47.3%	45.7%
3. Achieve First-Time Licensure Pass Rates that Meet or Exceed State/National Benchmarks in Law (Goal: $\geq 70\%$), Nursing ($\geq 87\%$), Pharmacy ($\geq 93\%$) and Physical Therapy ($\geq 91\%$)	0 of 4	TBD	1 of 4
4. Increase Annual Giving by 25% and Implement a Plan to Launch a Capital Campaign	\$8.5M	\$4.01M as of June 4	\$10.6M
5. Implement a Comprehensive Plan to Improve Customer Service in Key Campus Administrative Units and Enhance Engagement with Stakeholder Groups	N/A	On track	Implement plan by June 30
6. Increase Total Headcount Enrollment by 5%	9,614	9,909	10,029
7. Develop a Comprehensive Housing Plan by June 2018 to Address Short and Long Term Housing Strategies	N/A	On track	Develop plan by June 30
8. Increase Total R&D Expenditures by 1%*	\$45.4M	\$38M as of June 1	\$45.8M
9. Reduce Overall Expenditures by 5% and Continue to Invest in the University's Key Initiatives and Strategic Priorities, while Increasing Cash Flow and Liquidity (reserves)	N/A	TBD	\$2.2M
10. Strengthen the University's Financial Health by Achieving or Exceeding a Minimum Debt Ratio of 0.84	-	TBD	0.84

Organizational Alignment and Focus to Improve Performance

Establish unit-level performance targets that are aligned with institutional strategic priorities and goals

Program Improvement Plans

Unit-Level Scorecards

Implement an aggressive monitoring and evaluation system to track progress of units in achieving established goals

Dashboards

Quarterly Strategic Planning Workshops
(3 held this year)

Communicate and publicize progress towards achieving goals

Regular Updates to
SLT and BOT

Public Dashboard Websites

College/School Meetings

Evaluate unit leaders against outcomes on key measures

Link Goal Achievement with
Performance Evaluations

2018 President's Retreat

Purpose: Facilitate Buy-In and Accountability Towards Meeting Institutional Goals

DAY 1

**~180 Managers
& Unit Heads**

***Focus:
Customer Service
Performance***



Survey Results:



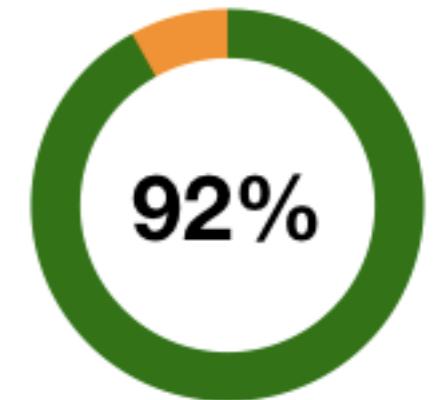
**Gained a better
understanding of
FAMU's Institutional
Priorities**



DAY 2

**President's
Senior
Leadership Team**

***Focus:
Accountability***



**Gained knowledge to
think more critically
about strategies to
improve performance
in their Unit**



"At FAMU, Great Things Are Happening Every Day."