

Annual Goals and Objectives 2015-2016

Create a 21st Century Living and Learning Community

	Strategic Initiative	2011-2012	2012-2013	2013-2014	2014-2015	Status
1	Recruit new faculty for program enrichment into high priority and strategic areas. <i>Performance Metric: # of new faculty members in high priority area</i>	N/A	N/A	N/A	New faculty recruitment will begin in Fall 2015	Ongoing
2	Engage the Board of Trustees in formulating policy and regulations that affect efficiency, productivity, and financial support for faculty and students. <i>Performance Metric: Report to the Board on policies and regulations</i>	N/A	N/A	N/A	Over 300 distinct communications	Ongoing
3	Identify campus thought leaders to contribute to the regional and national dialogue about the value of and the access and affordability of education for first-generation and adult students. <i>Performance Metric: # of distinct presentations</i>	N/A	N/A	N/A	Approximately 35 distinct presentations and invitations	Ongoing
4	Engage in shared governance with the faculty to enhance the University's performance under the Board of Governors' Performance Funding Model. <i>Performance Metric: # of meetings and other communications</i>	N/A	N/A	N/A	(1) Faculty town hall meeting	Ongoing
5	In consultation with faculty and students, expand online courses to facilitate enrollment growth, retention, and graduation rates. <i>Performance Metric: # of new courses sections</i>	0	0	18 course sections	149 course sections	Ongoing
6	Update the Master Plan to encompass revitalization of campus "Main Street" and surrounding Southside neighborhood. <i>Performance Metric: Comparison old versus new - Updated Master plan</i>	N/A	N/A	N/A	Master plan is still being updated	Ongoing
7	Support and maintain athletic programs and expand opportunities that contribute to a positive academic and competitive collegiate experience for student success within NCAA guidelines. <i>Performance Metrics: Reduction # of teams not meeting academic performance rate and increased retention of athletes</i>	N/A	N/A	(1) Men's Basketball	*(5) Men's Basketball, Men's Indoor, Outdoor and Cross-Country Track, and Football	Ongoing
8	Continue to develop living-learning communities to enhance the educational experience and the overall quality of student success with residence hall programming and expanded dining options. <i>Performance Metric: # of students in living-learning communities</i>	N/A	N/A	N/A	6 communities established (STEM, Allied Health, Journalism, SBI, & Honors)	Ongoing
9	Develop and implement strategies to increase the number of degrees awarded in the BOG Areas of Strategic Emphasis, including STEM for undergraduate and graduate degrees.			51% of total degrees	N/A	Ongoing

	<i>Performance Metric: # of degrees awarded in BOG areas of strategic emphasis</i>					
10	Increase efforts to establish theme housing and collaborative study spaces that complement academic program priorities and group work. This will be accomplished by assigning students with similar interests to facilities that complement academic programs. <i>Performance Metric: # of housing assignments by theme</i>	N/A	N/A	N/A	60 students targeted this year	Ongoing
11	Continue to expand the use of campus spaces by outside groups to expose the community to our students and to raise funds to supplement operating costs and facility maintenance. <i>Performance Metric: Count requests - # of outside groups using campus space</i>	N/A	9	6	9	Ongoing
12	Continue efforts to restore pride. <i>Performance Metric: Report of activities</i>	N/A	N/A	N/A	Updated fountains @ Lee Hall, increased campus lawn maintenance	Ongoing
12a	Continue efforts to restore campus beautification. <i>Performance Metric: Report of activities to improve curb appeal</i>					
13	Expand the public service and community engagement for staff, students, and faculty. <i>Performance Metric: Survey to evaluate</i>	N/A	N/A	N/A	We are developing a survey mechanism to capture this data in Spring 2016	Ongoing

Enable Excellence in University Processes and Procedures

	Strategic Initiative	2011-2012	2012-2013	2013-2014	2014-2015	Status
1	Improve the accuracy of job descriptions and assignments of responsibility for faculty and staff and continue internal reorganization for efficiency and effectiveness. <i>Performance Metric: Better customer service, reduction of complaints & grievances/ # of updated position description descriptions for staff</i>	N/A	N/A	N/A	73/221= 33%	Ongoing
2	Provide professional development opportunities for employees to facilitate use of best practices and creativity in program delivery and design <i>Performance Metric: Improved service delivery by # of professional development workshops offered on campus</i>	N/A	N/A	N/A	2,096 trainings offered	Ongoing
3	Create and implement an effective means of connecting FAMU to potential collaborators and appropriate funding opportunities. <i>Performance Metric: Department research & public engagement</i>	N/A	N/A	N/A	New systems are being developed to allow faculty to better	New

	Strategic Initiative	2011-2012	2012-2013	2013-2014	2014-2015	Status
					<i>partner and identify new funding opportunities</i>	
4	Expand online courses to facilitate enrollment growth, retention, and graduation rates. <i>Performance Metric: Count # of online course sections</i>	0	0	18	149	New
5	Automate manual processes where possible and align bandwidth with performance goals. <i>Performance Metric: Automated systems</i>	N/A	N/A	N/A	5 new software solutions implemented (IDEA, ImageNow, Maximus, Financial Edge, Fund Driver, Blackboard Web)	Ongoing
6	Support and maintain athletic programs and expand opportunities that contribute to a positive academic and competitive collegiate experience for student success within NCAA rules. <i>Performance Metric: NCAA rules as determined by # of teams not meeting academic performance rate and increased retention of athletes</i>	N/A	N/A	(1) Men's Basketball	*(5) Men's Basketball, Men's Indoor, Outdoor and Cross-Country Track, and Football	Ongoing
7	Develop and begin implementing protocols and action plans to improve the University's ranking by publications such as <i>U.S. News & World Report</i> and <i>Princeton Review</i> . <i>Performance Metric: Completion of the plan</i>	N/A	N/A	N/A	RNP – US News and World Report Best in Southeast – Princeton Review	New
8	Enhance risk management by completing annual risk assessments, thus allowing us to allocate resources to higher risk areas. <i>Performance Metric: Report</i>			Risk Assessment performed by Ernst & Young	Risk Assessment performed in-house	Ongoing
9	Eliminate excessive use of outside consultants and trades where we already have campus expertise. <i>Performance Metric: Number of outside consultants as determined by expenditure</i>	111 providers/ \$3,838,928	73 providers/ \$5,884,030 dollars spent	125 providers/ \$10,218,727 dollars spent	62 providers/ \$4,380,099 dollars spent	Ongoing

Develop, Enhance, and Retain Resources to Achieve Mission

	Strategic Initiative	2011-2012	2012-2013	2013-2014	2014-2015	Status
1	Develop and roll out a strategic annual and major-gift fundraising campaign. <i>Performance Metric: Plan</i>	N/A	N/A	N/A	Hired new VP	New
2	Document existing financial conditions and provide a structure for reporting all funds and expenditures to stakeholders. <i>Performance Metric: Create new structure</i>	N/A	N/A	N/A	Increase the emphasis on projected annual results in comparison to the current year budget and the prior year results.	New
3	Realign the direct support organizations more strategically to support university operations. <i>Performance Metric: Realignment of DSO organizational structure</i>	N/A	N/A	N/A	Redesign will take place under new leadership	New
4	Complete the transfer of land and develop a long-term strategy to generate income and increased research from the Brooksville property, which is being granted to the University by the federal government. <i>Performance Metric: Completion</i>	N/A	N/A	N/A	Closing scheduled prior to September 2015	Ongoing
5	Establish a comprehensive research strategy linked to areas of critical importance to the University. <i>Performance Metric: Plan by discipline (health sciences, hard sciences, STEM, sustainability and biotechnology)</i>	N/A	N/A	N/A	Interdisciplinary approach is being developed by areas of critical importance	New
6	Develop a comprehensive strategy to identify processes to promote “tech transfer” to move patents and innovations to the mainstream for the purpose of increasing revenues and finding solutions to social, medical, and technological problems. <i>Performance Metric: Plan</i>	N/A	N/A	N/A	Director of Tech Transfer starting in August and new plan will be developed to address tech transfer and market solutions	Ongoing
7	Continue to increase transfer and articulation agreements with high schools and community colleges. <i>Performance Metric: # of new transfer and articulation agreements</i>			TBP	TBP	Ongoing
8	Develop and begin implementing a multi-year plan to enhance research capability and funding across all platforms. <i>Performance Metric: Create a strategic research plan</i>	N/A	N/A	N/A	Strategic research plan being developed	Ongoing

	Strategic Initiative	2011-2012	2012-2013	2013-2014	2014-2015	Status
					<i>by VP of Research</i>	
9	Completely redesign the website to make it more student-centric and user-friendly across all platforms. <i>Performance Metric: The launch of the redesign</i>	N/A	N/A	N/A	<i>Completed discovery phase, engaged consultant and first phase of redesign will be complete in Fall 2015</i>	<i>Ongoing</i>
10	Promote the active participation of students, faculty, and staff in University energy-efficiency and other sustainability efforts. <i>Performance Metric: Programs documenting engagement</i>	N/A	N/A	N/A	15	<i>Ongoing</i>

Enable Excellence in University Relations and Development

	Strategic Initiative	2011-2012	2012-2013	2013-2014	2014-2015	Status
1	Improve efficiency and accuracy of data collection – regarding giving – to ensure accurate information is available so that a targeted and focused strategy of giving can be initiated. <i>Performance Metric: Accuracy of report</i>				<i>Implemented use of Financial Edge and Fund Driver software</i>	<i>Ongoing</i>
2	Implement the silent phase of a strategic capital campaign to provide an endowment for critical areas. <i>Performance Metric: Launch campaign</i>	N/A	N/A	N/A	<i>Hired new vice president</i>	<i>Ongoing</i>
3	Upgrade equipment and staffing for FAMU TV-20 to enable enhanced programming for the University and Tallahassee. <i>Performance Metric: Pursue funding for equipment and staffing through legislative budget request</i>	N/A	N/A	N/A	<i>Developed budget for overall project scope and will convert from analog to digital this Fall</i>	<i>Ongoing</i>
4	Continue the process of rebranding toward a best-in-class University by establishing metrics that underpin more-efficient operational results. <i>Performance Metric: Report on social media traffic</i>	N/A	N/A	N/A	<i>Implemented use of EdgeRank software to monitor web traffic across</i>	<i>Ongoing</i>

	Strategic Initiative	2011-2012	2012-2013	2013-2014	2014-2015	Status
					<i>all social media</i>	
5	In conjunction with the Office of Communication and External Relations, redesign the University's website to be more appealing, responsive, and student-centric. <i>Performance Metric: A redesigned website</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>Completed discovery phase, engaged consultant and first phase of redesign will be complete in Fall 2015</i>	<i>Ongoing</i>
6	Support fundraising and recruitment through increased use of analytics and behavior-based marketing techniques. <i>Performance Metric: Count</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>Implemented use of AdRoll software resulting in 1,133,051 impressions and 962 clicks (2/01/2015-3/26/2015)</i>	<i>Ongoing</i>

Enhance Environment to Promote Internationalization, Diversity, and Inclusiveness

	Strategic Initiative	2011-2012	2012-2013	2013-2014	2014-2015	Status
1	Expand and enhance relationship with Brazil through expansion of Nascimento Program. <i>Performance Metric: Approval of Nascimento program</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>Proposal submitted by Zumbi to CAPES for Nascimento Program in conjunction with HBCU-Brazil Alliance</i>	<i>Ongoing</i>
2	Provide materials in print and online in Spanish, thus increasing our reach to the worldwide Spanish-speaking audience. <i>Performance Metric: # of online and printed publications</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>About FAMU translated in Spanish and website modified to include a click to translate feature</i>	<i>Ongoing</i>

3	Establish international and diverse alumni associations. <i>Performance Metric: Number of new associations</i>	N/A	N/A	N/A	<i>1 established in Africa</i>	<i>Ongoing</i>
4	Increase the number of research, education, and extension activities between the University and local small farmers, African-American farmers, and other agricultural entrepreneurs. <i>Performance Metric: Report of activities</i>	N/A	N/A	N/A	<i>Nine group learning activities through the extension association</i>	<i>Ongoing</i>