Updates

☑ Fall Semester

☑ Strategic Priorities for 2021-2022

☑ Searches to Fill Administrative Positions
Return to Pre-COVID Operations
- F2F is primary mode of instruction (>90% of course sections)
- Increase classroom capacity to pre-COVID capacity
- Leverage technology to support learning

*Due to small numbers, Hybrid and other course modalities are not shown
Strategic Priorities for 2021-2022

**Student Success Outcomes**
- Retention & Graduation Rates
- Licensure Exam Pass Rates
- Distance Education
- Degree Production

**Operational Efficiency**
- **Academic Program Prioritization**
- Internal Controls & Accountability
- Customer Service

**Faculty Excellence**
- Recruitment, Development & Retention
- Teaching & Research Facilities
## New Programs for Consideration in 2021-2021
- Biology (PhD)
- Construction and Engineering Technology (MS)
- Data Science (MS)
- Education Innovation (B)
- Materials Science and Engineering (MS, PhD)

## Priorities
- Strengthen academic programs
- Increase degree production in Programs of Strategic Emphasis (PBF metric)
- Optimize operational efficiencies
- Identify opportunities for program investment/divestment

### Degree Offerings by College/School

<table>
<thead>
<tr>
<th>School/College</th>
<th>Bachelor's</th>
<th>Master's</th>
<th>Doctoral</th>
<th>Professional</th>
</tr>
</thead>
<tbody>
<tr>
<td>College of Social Sciences, Arts, and Humanities</td>
<td>13</td>
<td>3</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>College of Science and Technology</td>
<td>7</td>
<td>4</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>College of Education</td>
<td>4</td>
<td>4</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>College of Agricultural and Food Sciences</td>
<td>4</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>College of Law</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>College of Pharmacy and Pharmaceutical Sciences</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>School of the Environment</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>FAMU/FSU College of Engineering</td>
<td>7</td>
<td>7</td>
<td>6</td>
<td>0</td>
</tr>
<tr>
<td>School of Allied Health Sciences</td>
<td>4</td>
<td>2</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>School of Architecture and Engineering Technology</td>
<td>4</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>School of Business and Industry</td>
<td>4</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>School of Journalism and Graphic Communication</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>School of Nursing</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Degree Program Offerings</strong></td>
<td><strong>54</strong></td>
<td><strong>29</strong></td>
<td><strong>12</strong></td>
<td><strong>3</strong></td>
</tr>
</tbody>
</table>
Key Strategies

Phase I (Completed June 30, 2021)
• Develop a model and conduct a comprehensive assessment of academic program offerings against workforce needs, demand, productivity and institutional priorities

Phase II (December 30, 2021 Completion)
• Develop ranked list of programs based on evaluation methodology
• Evaluate resource allocation trends and needs across the academic enterprise

Phase III (June 30, 2022 Completion)
• Finalize decisions on enhancement of resource allocations with priorities
  - Incorporate tools developed by external partner (HelioCampus)
### Overview of Model

<table>
<thead>
<tr>
<th>Areas of Focus</th>
<th>Metric Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Demand and Satisfaction</td>
<td>Workforce Supply and Demand</td>
</tr>
<tr>
<td></td>
<td>Student Satisfaction</td>
</tr>
<tr>
<td>Academic Program Performance and Competitiveness</td>
<td>Academic Program Productivity and Effectiveness</td>
</tr>
<tr>
<td></td>
<td>Research Productivity</td>
</tr>
<tr>
<td></td>
<td>University Advancement Initiatives, Fundraising, and Alumni Giving</td>
</tr>
<tr>
<td></td>
<td>Program Financial Viability</td>
</tr>
<tr>
<td></td>
<td>Competitive Landscape</td>
</tr>
<tr>
<td>Mission Critical and SUS Program Alignment</td>
<td>Post-Graduation Outcomes</td>
</tr>
<tr>
<td></td>
<td>BOG Areas of Strategic Emphasis</td>
</tr>
<tr>
<td></td>
<td>BOG Low Productivity</td>
</tr>
<tr>
<td></td>
<td>Mission Critical</td>
</tr>
</tbody>
</table>

#### Analysis
- >20 metrics
- Weighting factor can be selected for each metric
- Current effort is focused on:
  - Acquiring additional/refined data (e.g. salaries of graduates)
  - Engaging deans and academic programs
  - Finalizing the relative weighting factors
HelioCampus - Academic Performance Management Initiative

Counter budget deficits, identify efficiencies and optimize faculty assignments and non-teaching activities.

**QUESTIONS**

- **Contribution Margin Analysis:** Which courses, programs, and departments are being taught at positive or negative contribution margins? What are the trends over time?
- **Student Credit Hours and Enrollment Trends:** Which academic departments have increasing or declining student credit hours and courses taught?
- **Instructor Capacity:** How do I optimize my faculty teaching assignments and manage my non-teaching expenses?
- **Course Demand and Efficiency:** Does our course schedule align to projected demand for various departments? What is the fill rate in each course and is there an opportunity to reduce the number of sections taught?

**OUTCOMES**

- Understand margin profile of programs and manage portfolio
- Identify opportunities to redeploy faculty and reduce admin time
- Drive course scheduling efficiencies and forecast demand
- Manage your instructor activity and teaching assignments
- Understand potential levers to impact the department’s budget
Update on Key Searches

**Positions**

- **Director**, Meek-Eaton Black Archives
- **Dean**, FAMU-FSU College of Engineering
- **Associate Provost/Dean**, School of Graduate Studies and Research
- **Dean**, School of Journalism and Graphic Communication
Questions?