

February 12, 2026

Strategic Planning & Performance Measures

“Aligning Institutional Priorities with Long-Range Strategy”

Board of Trustees Meeting

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FAMU

FLORIDA
AGRICULTURAL AND
MECHANICAL
UNIVERSITY



Today's Strategic Overview

Key Messages

Strategic Planning Context

- ✓ Entering the 2028–2033 Cycle: Aligning Priorities Across SUS 30, DRS, Research, and ERM

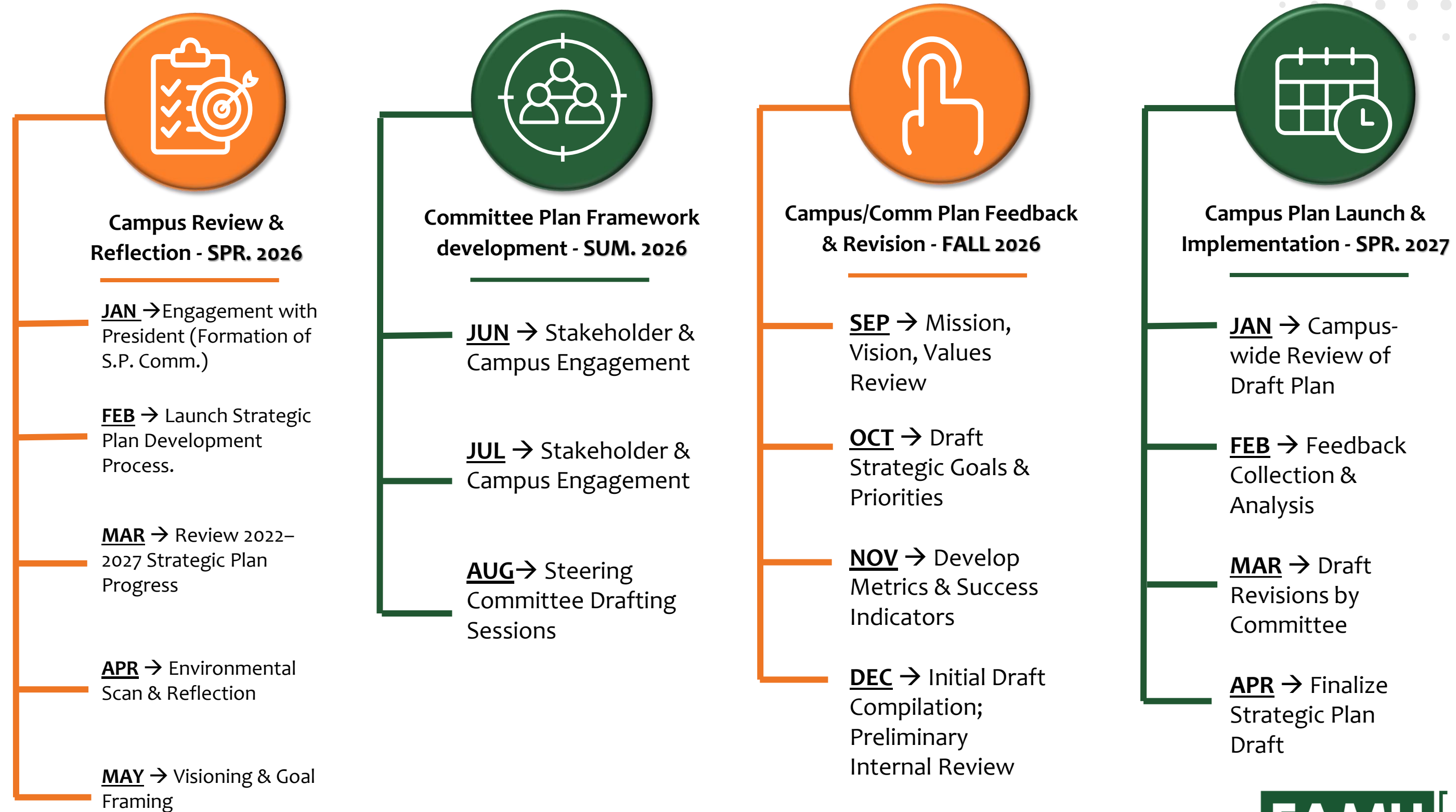
Presidential Priorities

- ✓ Driving Student Success, Research Growth, Financial Strength, Brand Impact, and Operational Excellence

PBF Performance Lens

- ✓ Focusing on Improvement, Competitiveness, Funding Risk, Metric Readiness, and Required Actions

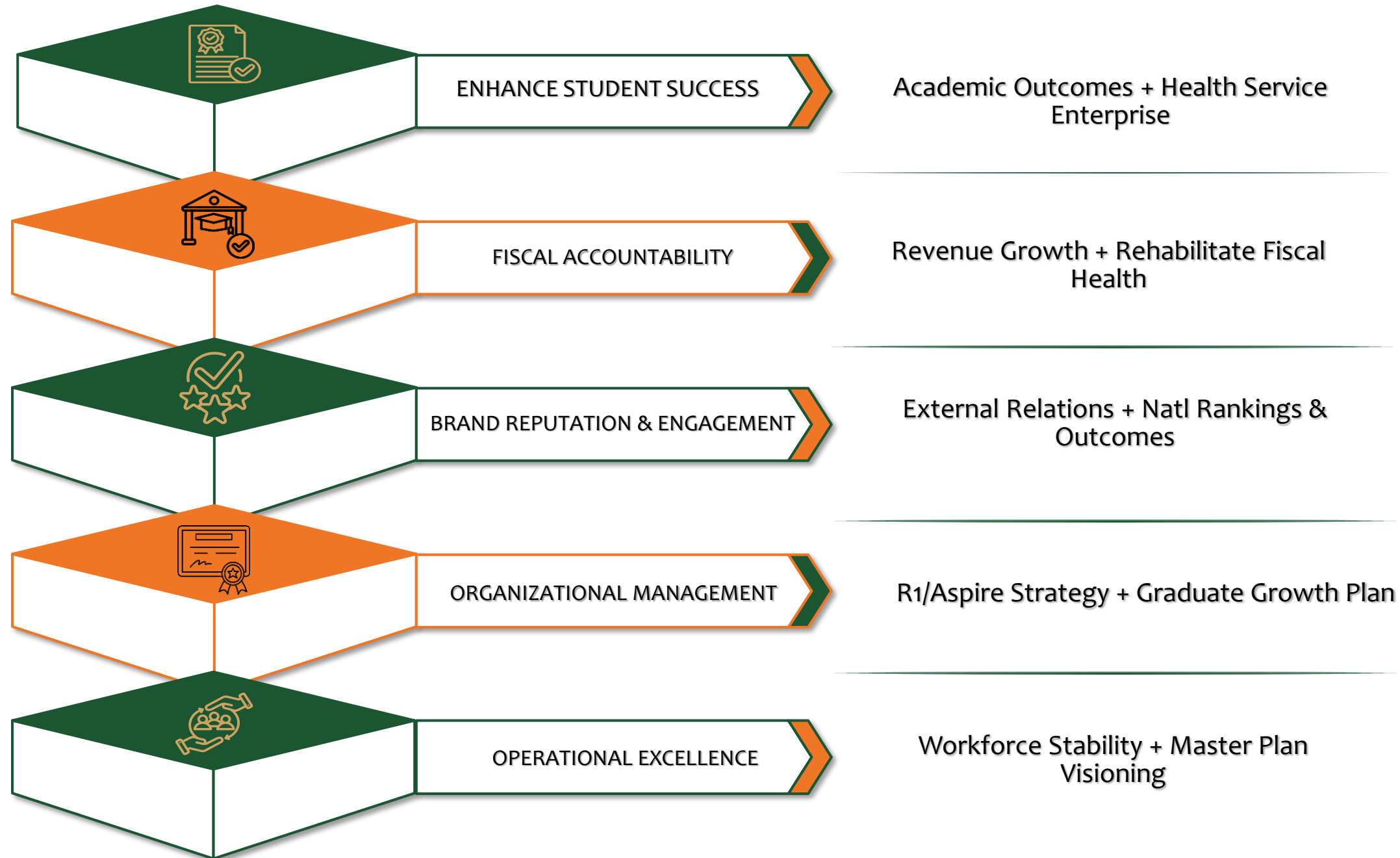
2028-2033 Strategic Plan Development



Strike, Strike, and Strike Again!



Presidential Priorities with Strategic Planning



Strike, Strike, and **Strike Again!**

PBF – Overview of PBF Points

Points

- Points are allocated based on an institution’s annual outcome on each metric.
- Points for each metric can be earned for “Excellence” and “Improvement”
- The “Excellence” benchmark scale outlines the level of performance on the metric that is needed to earn points, ranging from 1-10 points
- The “Improvement” benchmark scale outlines the level of improvement on the metric that is needed (compared to the performance in the previous year) to earn points, ranging from 1-10 points
- The higher of the two scores (“Excellence” vs. “Improvement”) is counted towards an institution’s overall PBF score for the year

Source: Table from BOG Website

| Performance Based Funding Model 2024-25 Benchmarks | | | | | | | | | | | |
|--|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| EXCELLENCE (Achieving System Goals) | | | | | | | | | | | |
| Points | | 10 | 9 | 8 | 7 | 6 | 5 | 4 | 3 | 2 | 1 |
| Key Metrics Common to All Universities | | | | | | | | | | | |
| 1 | Percent of Bachelor's Graduates Employed (\$40,000+) and/or Continuing their Education Further 1 Yr after Graduation | 80.0% | 77.0% | 74.0% | 71.0% | 68.0% | 65.0% | 62.0% | 59.0% | 56.0% | 53.0% |
| 2 | Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation | \$43,200 | \$40,700 | \$38,200 | \$35,700 | \$33,200 | \$30,700 | \$28,200 | \$25,700 | \$23,200 | \$20,700 |
| 3 | Net Tuition & Fees per 120 Credit Hours | \$9,000 | \$10,000 | \$11,000 | \$12,000 | \$13,000 | \$14,000 | \$15,000 | \$16,000 | \$17,000 | \$18,000 |
| 4 | Four Year Graduation Rate Full-time FTIC | 65.0% | 62.0% | 59.0% | 56.0% | 53.0% | 50.0% | 47.0% | 44.0% | 41.0% | 38.0% |
| 5 | Academic Progress Rate 2nd Year Retention with GPA Above 2.0 | 90.0% | 88.8% | 87.5% | 86.3% | 85% | 83.8% | 82.5% | 81.3% | 80.0% | 78.8% |
| 6 | Bachelor's Degree's Awarded in Areas of Strategic Emphasis (includes STEM) | 50.0% | 47.5% | 45.0% | 42.5% | 40.0% | 37.5% | 35.0% | 32.5% | 30% | 27.5% |
| 7 | University Access Rate Percent of Undergraduates with a Pell Grant | 42.0% | 38.0% | 34.0% | 30.0% | 26.0% | 22.0% | 18.0% | 14.0% | 10.0% | 6.0% |
| 8.A. | Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM) | 60.0% | 57.5% | 55.0% | 52.5% | 50.0% | 47.5% | 45.0% | 42.5% | 40.0% | 37.5% |
| 8.B. | Percentage of Newly Admitted FTICs with High School GPA of a 4.0 or Higher (Alternative metric for NCF only) | 70.0% | 65.0% | 60.0% | 55.0% | 50.0% | 45.0% | 40.0% | 35.0% | 30.0% | 25.0% |
| IMPROVEMENT | | | | | | | | | | | |
| % Improvement | | 5.0% | 4.5% | 4.0% | 3.5% | 3.0% | 2.5% | 2.0% | 1.5% | 1.0% | 0.5% |
| Points | | 10 | 9 | 8 | 7 | 6 | 5 | 4 | 3 | 2 | 1 |

Note: For Metric 3 only the percentage improvement should be negative in order to receive points.

PBF – Overview of PBF Points (cont.)

| Performance Based Funding Model 2024-25 Benchmarks | | | | | | |
|--|--|---|-------|-------|-------|-------|
| | | EXCELLENCE <i>(Achieving System Goals)</i> | | | | |
| Points | | 5 | 4 | 3 | 2 | 1 |
| Key Metrics Common to All Universities | | | | | | |
| 9.A. | Three-Year Graduation Rate for FCS Associate in Arts Transfer Students | 70.0% | 67.0% | 64.0% | 61.0% | 58.0% |
| 9.B. | Six-Year Graduation Rate for Students who are Awarded a Pell Grant in their First Year | 80.0% | 75.0% | 70.0% | 65.0% | 60.0% |
| 9.B.1. | Academic Progress Rate, 2nd Year Retention for FTIC with a Pell Grant <i>(Alternative metric for FL Poly only)</i> | 89.0% | 88.0% | 87.0% | 86.0% | 85.0% |
| | | IMPROVEMENT | | | | |
| % Improvement | | 5.0% | 4.0% | 3.0% | 2.0% | 1.0% |
| Points | | 5 | 4 | 3 | 2 | 1 |

| Performance Based Funding Model 2024-25 Benchmarks | | | | | | | | | | | |
|--|---|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | | EXCELLENCE <i>(Achieving System Goals)</i> | | | | | | | | | |
| Points | | 10 | 9 | 8 | 7 | 6 | 5 | 4 | 3 | 2 | 1 |
| Metric 10 | | | | | | | | | | | |
| 10.A. | FAMU - Number of Bachelor's Degrees Awarded to Transfers with AA Degrees from FCS | 350 | 330 | 310 | 290 | 270 | 250 | 230 | 210 | 190 | 170 |

PBF Performance Lens

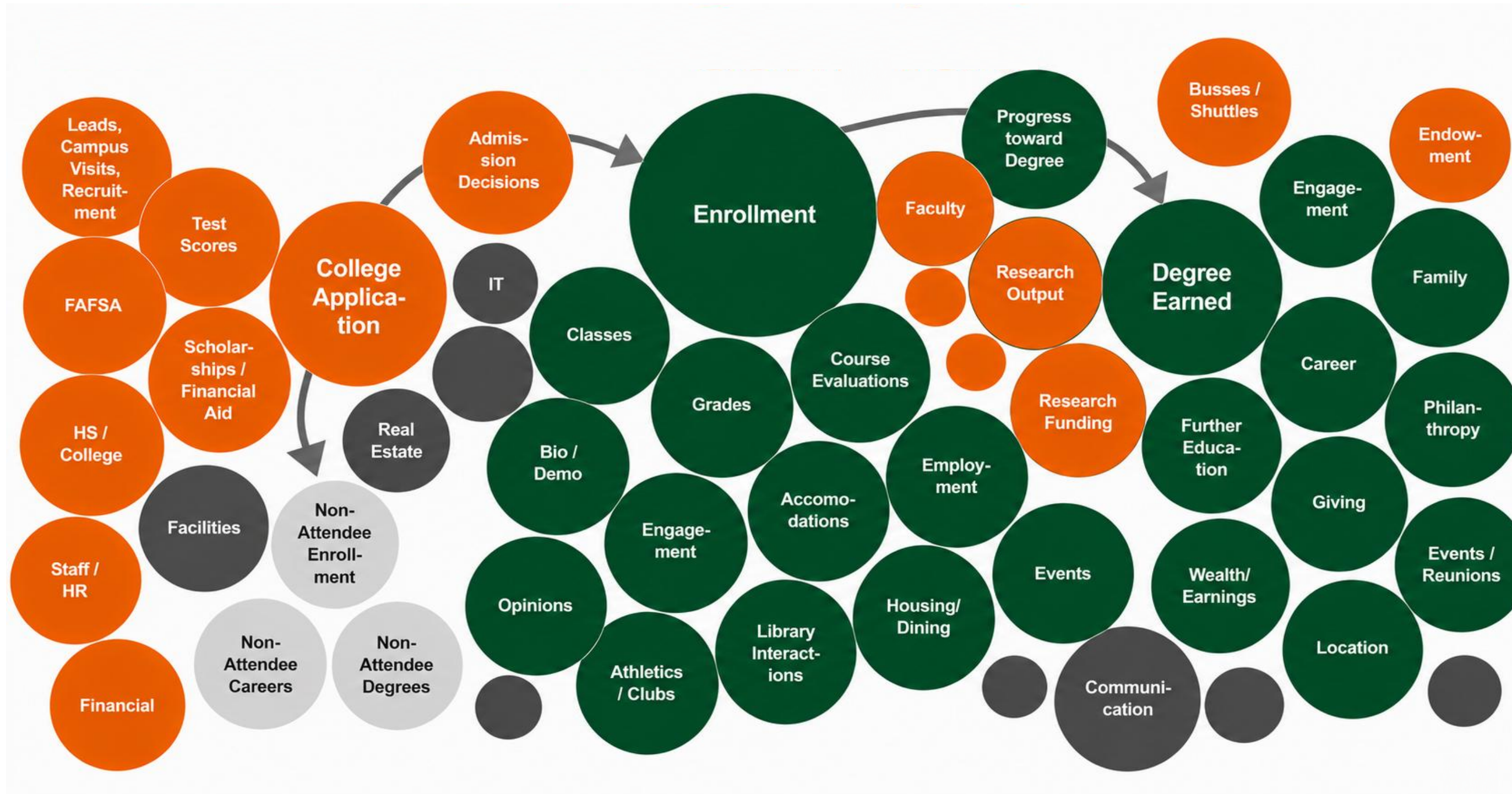
| Metric | 2025 | Excellence | | Improvement | | Final Score Projected | FAMU YoY |
|---|----------|--------------------|--------|-------------|--------|-----------------------|----------|
| | | 2026 (Preliminary) | Points | Data | Points | | |
| 1 Percent of Bachelor's Graduates Employed (+\$40,000, Effective Fall 2021) and/or Continuing their Education (1-Yr after Graduation) | 69.8% | 72.5% | 7 | 2.7% | 5 | 7 | ↑ |
| 2 Median Wages of Bachelor's Graduates Employed Full-time (1-year after Graduation) | \$45,800 | \$46,700 | 10 | 1.9% | 3 | 10 | ↑ |
| 3 Average Cost to Student | \$-1,300 | \$1,230 | 10 | 0 | 0 | 10 | ↑ |
| 4 FTIC Four-Year Graduation Rate | 41.0% | 42.0% | 2 | 1.0% | 2 | 2 | ↑ |
| 5 Academic Progress Rate (2nd Year Retention with GPA Above 2.0) | 86.3% | 88.1% | 8 | 1.8% | 3 | 8 | ↑ |
| 6 Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis | 53.7% | 51.8% | 10 | -1.9% | 0 | 10 | ↓ |
| 7 University Access Rate (Percent of Undergraduates with a Pell Grant) | 56.6% | 55.0% | 10 | -1.6% | 0 | 10 | ↓ |
| 8 Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis | 54.0% | 48.2% | 5 | -5.8% | 0 | 5 | ↓ |
| 9A BOG Choice: FCS AA Transfer Three-Year Graduation Rate (Effective 2023) | 59.6% | 61.0% | 2 | 1.4% | 1 | 2 | ↑ |
| 9B BOG Choice: FTIC Pell Recipient Six-Year Graduation Rate (Effective 2021) | 48.5% | 55.6% | 0 | 7.1% | 5 | 5 | ↑ |
| 10 Number of Bachelor's Degrees Awarded to Transfers with AA from FCS (Effective 2020) | 327 | 368 | 10 | 12.5% | 10 | 10 | ↑ |

Total Score



Strike, Strike, and Strike Again!

The Data Landscape of Typical Colleges and Universities is... **Complex!**



The University's Ecosystem Through Data

Data Sources

What sources are currently under-leveraged (e.g., unstructured data, open-text feedback)?

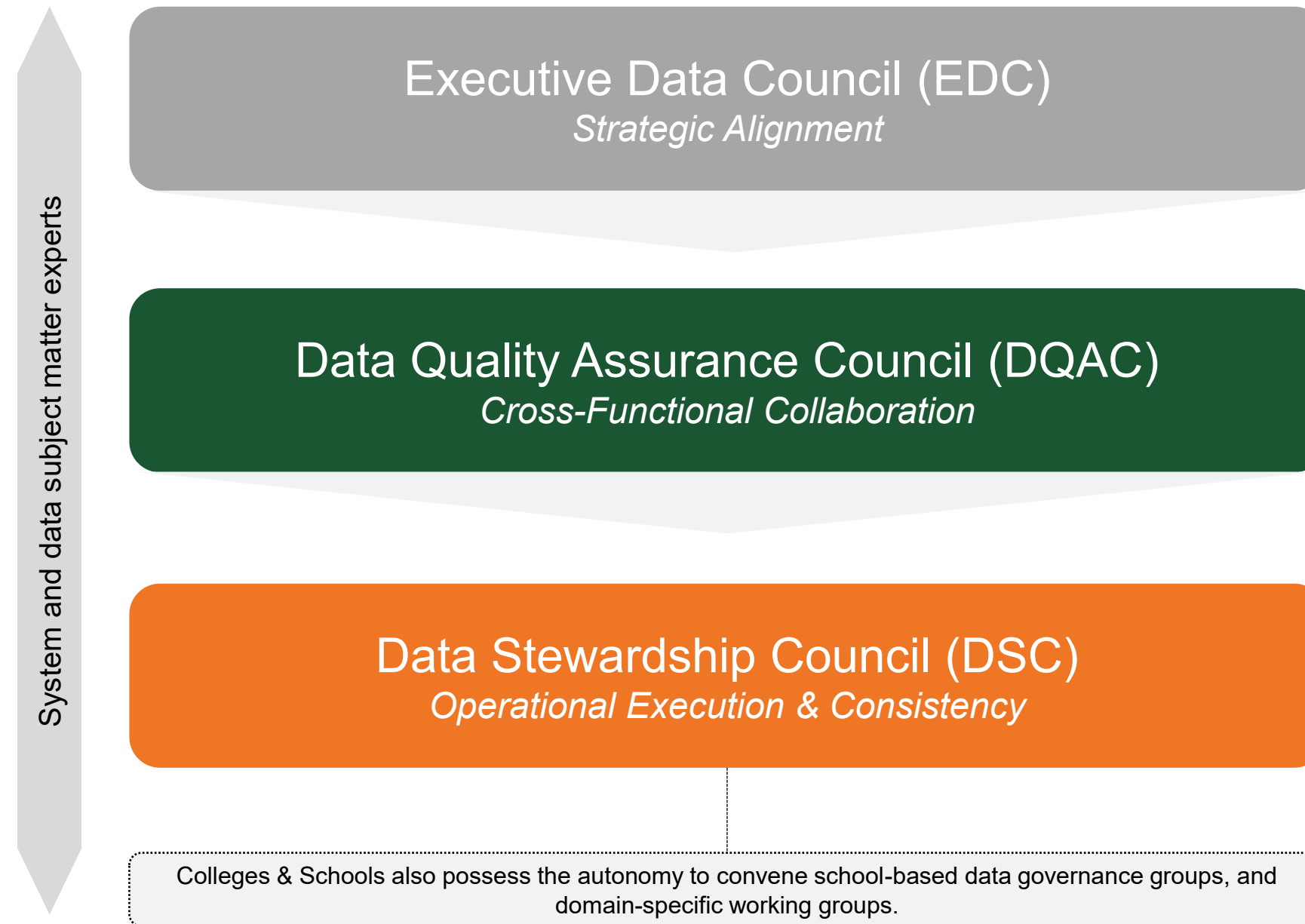
Users/Stakeholders

Who are the high-value/high-risk stakeholders we need to understand better (faculty engagement, donor behavior)?

Evaluation

Evaluation ensures that the work is reviewed, refined, and adjusted to achieve the most effective and impactful results.

Data Governance Organization



Data Stewardship Operating Model

| | Student Success | | | Communications & Marketing/Community Engagement & Brand | Fundraising & Advancement | Facilities & Operations | Human Resources | Doctoral and Graduate growth/Research Innovation | Facilities & Operations | Athletics and NIL |
|---------|----------------------------|-------------------|-----------------|---|------------------------------|-------------------------|-----------------|--|------------------------------|-------------------|
| | Admissions & Financial Aid | Enrolled Students | Student Affairs | Communication & Marketing | Alumni Affairs & Advancement | Finance | | Grants/Research Admin. | Facilities Planning & Safety | Athletics |
| CSSAH | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward |
| SBI | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward |
| CST | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward |
| SAHS | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward |
| CoE | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward |
| CPPSIPH | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward |
| SON | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward |
| SJGC | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward |
| COL | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward |
| CAFS | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward |
| SOA | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward |
| COE | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward |
| SOE | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward |
| SGSR | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward | Data Steward |

ITS, Institutional Research (OIRA & Local) Collaboration

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