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# Florida Agricultural and Mechanical University 2015 Work Plan: Strategic Planning Process







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...among  
"America's  
Top  
Colleges"



...the No. 1  
public HBCU  
in the nation



...among the  
"Best  
Southeastern"  
colleges



...the No. 3  
University  
in the nation  
for facilitating  
upward economic  
mobility



...No. 1 HBCU  
for total  
research and  
development  
(R&D)  
expenditures\*

\*Based on a newly released study capturing data from 2013



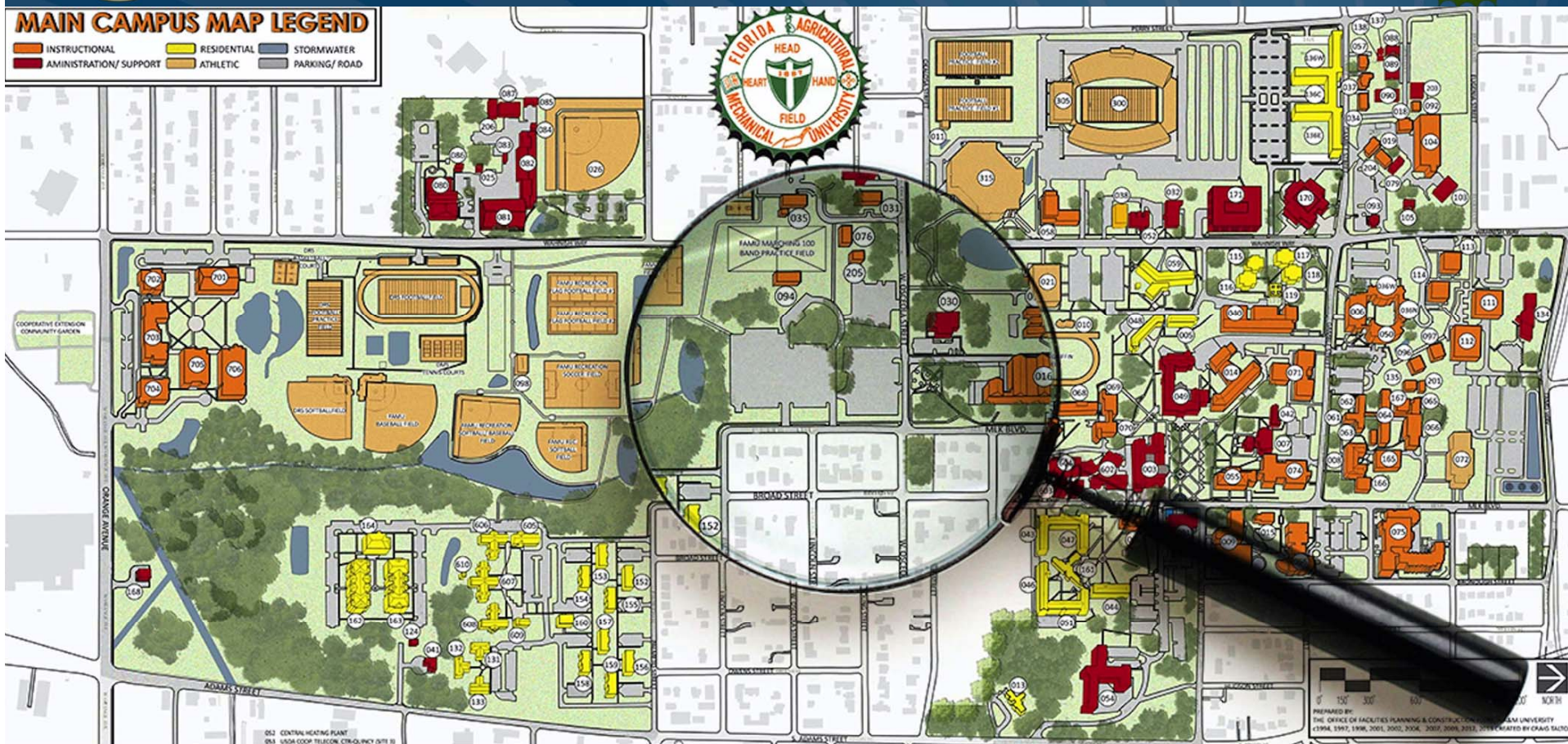


# Florida Agricultural and Mechanical University 2015 Work Plan: Strategic Planning Process



## MAIN CAMPUS MAP LEGEND

- INSTRUCTIONAL
- RESIDENTIAL
- STORMWATER
- ADMINISTRATION/SUPPORT
- ATHLETIC
- PARKING/ROAD



BUILDING KEY		CENTENNIAL BUILDING		UNIVERSITY WINEERY		FLORIDA A&M UNIVERSITY CHALLENGER CENTER		FLORIDA A&M UNIVERSITY COLLEGE OF LAW ORLANDO, FL		RURAL DIVERSITY HEALTHCARE CENTER - CRESTVIEW (SITE 10)	
202 LEE HALL	029 MULTI-PURPOSE RECREATION CTR.	001 CENTER FOR PLASMA SCIENCE & TECHNOLOGY INNOVATION PARK - PROPERTY (SITE 2)	002 DARY BARN & WINEERY	003 S.S. THOMAS BLDG.	004 FLORIDA A&M UNIVERSITY	005 UNIVERSITY	006 WILLIAMS GAY JR. PLAZA	007 BAND TOWER II	008 SOUTH PALMETTO BLDG. B	009 SOUTH PALMETTO BLDG. C	010 SOUTH PALMETTO BLDG. D
203 JACKSON DAVIS HALL	030 USGA TELECONFERENCE CENTER	003 OLD D.R.S. GYMNASIUM	031 DAIRY BARN & WINEERY	032 M.S. THOMAS BLDG.	006 S.B.I. (MOODJAZZ II)	007 INTERNATIONAL LANGUAGE	008 PALMETTO HOUSING PHASE II	009 BAND TOWER I	011 SOUTH PALMETTO BLDG. E	012 SOUTH PALMETTO BLDG. F	013 SOUTH PALMETTO COMMONS BLDG. A
204 UNIVERSITY COMMONS	031 M.S. THOMAS BLDG.	004 PLANT OPERATIONS HAZARDOUS STORAGE B	032 N.B. THOMAS HALL	033 CONEY EDUCATION CONF. CENTER FACULTY SENIOR	005 PLANT OPERATIONS MAINTENANCE SHOP B	008 RECREATION STORAGE LOCKER BLDG.	009 PALMETTO HOUSING PHASE III	010 BRASS STADIUM	014 SOUTH PALMETTO BLDG. G	015 SOUTH PALMETTO COMMONS BLDG. B	016 SOUTH PALMETTO COMMONS BLDG. C
205 N.B. THOMAS HALL	036 CONEY EDUCATION CONF. CENTER FACULTY SENIOR	006 PLANT OPERATIONS MECH. CHILLER	033 CONEY EDUCATION CONF. CENTER FACULTY SENIOR	034 CONTINUING EDUCATION	007 PLANT OPERATIONS FOOD STORAGE	009 PHYSICAL PLANT STORAGE-A	010 GAILMORE POWELL A&M FIELDHOUSE	011 GALILEO BRIDGE	016 SOUTH PALMETTO COMMONS BLDG. D	017 SOUTH PALMETTO COMMONS BLDG. E	018 SOUTH PALMETTO COMMONS BLDG. F
206 SCHOOL OF BUSINESS & INDUSTRY SOUTH	039 UNIVERSITY BAND STORAGE	008 PLANT OPERATIONS MAINTENANCE SHOP A	034 CONEY EDUCATION CONF. CENTER FACULTY SENIOR	035 CENTRAL CHILLED WATER PLANT	008 PLANT OPERATIONS MAINTENANCE SHOP A	010 PHYSICAL PLANT STORAGE-B	012 GALILEO BRIDGE	013 GALILEO BRIDGE	019 SOUTH PALMETTO COMMONS BLDG. G	020 SOUTH PALMETTO COMMONS BLDG. H	021 SOUTH PALMETTO COMMONS BLDG. I
207 CANNON CENTER	038 S.W. WEST & NORTH	009 PLANT OPERATIONS MAINTENANCE SHOP C	035 CONEY EDUCATION CONF. CENTER FACULTY SENIOR	036 COLLEGE OF LAW (SITE 20)	009 PLANT OPERATIONS MAINTENANCE SHOP C	011 PHYSICAL PLANT STORAGE-C	014 GALILEO BRIDGE	015 GALILEO BRIDGE	022 SOUTH PALMETTO COMMONS BLDG. J	023 SOUTH PALMETTO COMMONS BLDG. K	024 SOUTH PALMETTO COMMONS BLDG. L
208 LUCY MOTEN	041 UNIVERSITY ACTIVITIES CENTER - BARRY CLUB HOUSE	010 PLANT OPERATIONS MAINTENANCE SHOP D	036 CONEY EDUCATION CONF. CENTER FACULTY SENIOR	037 COLLEGE OF LAW (SITE 20)	010 PLANT OPERATIONS MAINTENANCE SHOP D	012 PHYSICAL PLANT STORAGE-D	016 GALILEO BRIDGE	017 GALILEO BRIDGE	025 SOUTH PALMETTO COMMONS BLDG. M	026 SOUTH PALMETTO COMMONS BLDG. N	027 SOUTH PALMETTO COMMONS BLDG. O
209 WAIFE BRANNEY NURSING & ALLIED HEALTH	042 COUNSELING CENTER	011 PLANT OPERATIONS MAINTENANCE SHOP E	037 CONTINUING EDUCATION	038 COLLEGE OF LAW (SITE 20)	011 PLANT OPERATIONS MAINTENANCE SHOP E	013 PHYSICAL PLANT STORAGE-E	018 GALILEO BRIDGE	019 GALILEO BRIDGE	028 SOUTH PALMETTO COMMONS BLDG. P	029 SOUTH PALMETTO COMMONS BLDG. Q	030 SOUTH PALMETTO COMMONS BLDG. R
210 T RANK & FIELD OBSERVATION TOWER	043 COUNSELING CENTER	012 PLANT OPERATIONS MAINTENANCE SHOP F	038 CONTINUING EDUCATION	039 COLLEGE OF LAW (SITE 20)	012 PLANT OPERATIONS MAINTENANCE SHOP F	014 PHYSICAL PLANT STORAGE-F	020 GALILEO BRIDGE	021 GALILEO BRIDGE	031 SOUTH PALMETTO COMMONS BLDG. S	032 SOUTH PALMETTO COMMONS BLDG. T	033 SOUTH PALMETTO COMMONS BLDG. U
211 ATHLETIC STORAGE BUILDING	044 TROTH HALL	013 PLANT OPERATIONS MAINTENANCE SHOP G	039 CENTRAL CHILLED WATER PLANT	040 SCHOOL OF JOURNALISM	013 PLANT OPERATIONS MAINTENANCE SHOP G	015 PHYSICAL PLANT STORAGE-G	022 GALILEO BRIDGE	023 GALILEO BRIDGE	034 SOUTH PALMETTO COMMONS BLDG. V	035 SOUTH PALMETTO COMMONS BLDG. W	036 SOUTH PALMETTO COMMONS BLDG. X
212 GEORGE CONROY GREENHOUSE	045 FAMILY/STU. C.O.E. MODULAR (SITE 2)	014 PLANT OPERATIONS MAINTENANCE SHOP H	040 SCHOOL OF JOURNALISM	041 UNIVERSITY ACTIVITIES CENTER - BARRY CLUB HOUSE	014 PLANT OPERATIONS MAINTENANCE SHOP H	016 PHYSICAL PLANT STORAGE-H	024 GALILEO BRIDGE	025 GALILEO BRIDGE	037 SOUTH PALMETTO COMMONS BLDG. Y	038 SOUTH PALMETTO COMMONS BLDG. Z	039 SOUTH PALMETTO COMMONS BLDG. AA
213 PRESIDENT'S HOME	046 HONORARY HALL	015 PLANT OPERATIONS MAINTENANCE SHOP I	041 UNIVERSITY ACTIVITIES CENTER - BARRY CLUB HOUSE	042 COUNSELING CENTER	015 PLANT OPERATIONS MAINTENANCE SHOP I	017 PHYSICAL PLANT STORAGE-I	026 GALILEO BRIDGE	027 GALILEO BRIDGE	040 SOUTH PALMETTO COMMONS BLDG. AB	041 SOUTH PALMETTO COMMONS BLDG. AC	042 SOUTH PALMETTO COMMONS BLDG. AD
214 TUCKER HALL	047 HONORARY HALL	016 PLANT OPERATIONS MAINTENANCE SHOP J	042 COUNSELING CENTER	043 COUNSELING CENTER	016 PLANT OPERATIONS MAINTENANCE SHOP J	018 PHYSICAL PLANT STORAGE-J	028 GALILEO BRIDGE	029 GALILEO BRIDGE	043 SOUTH PALMETTO COMMONS BLDG. AE	044 SOUTH PALMETTO COMMONS BLDG. AF	045 SOUTH PALMETTO COMMONS BLDG. AG
215 HONOR HOUSE	048 HONORARY HALL	017 PLANT OPERATIONS MAINTENANCE SHOP K	043 COUNSELING CENTER	044 TROTH HALL	017 PLANT OPERATIONS MAINTENANCE SHOP K	019 PHYSICAL PLANT STORAGE-K	030 GALILEO BRIDGE	031 GALILEO BRIDGE	046 SOUTH PALMETTO COMMONS BLDG. AH	047 SOUTH PALMETTO COMMONS BLDG. AI	048 SOUTH PALMETTO COMMONS BLDG. AJ
216 SCHOOL OF ARCHITECTURE	049 HONORARY HALL	018 PLANT OPERATIONS MAINTENANCE SHOP L	044 TROTH HALL	045 FAMILY/STU. C.O.E. MODULAR (SITE 2)	018 PLANT OPERATIONS MAINTENANCE SHOP L	020 PHYSICAL PLANT STORAGE-L	032 GALILEO BRIDGE	033 GALILEO BRIDGE	049 SOUTH PALMETTO COMMONS BLDG. AK	050 SOUTH PALMETTO COMMONS BLDG. AL	051 SOUTH PALMETTO COMMONS BLDG. AM
217 MAIN GARAGE	050 HONORARY HALL	019 PLANT OPERATIONS MAINTENANCE SHOP M	045 FAMILY/STU. C.O.E. MODULAR (SITE 2)	046 HONORARY HALL	019 PLANT OPERATIONS MAINTENANCE SHOP M	021 PHYSICAL PLANT STORAGE-M	034 GALILEO BRIDGE	035 GALILEO BRIDGE	052 SOUTH PALMETTO COMMONS BLDG. AN	053 SOUTH PALMETTO COMMONS BLDG. AO	054 SOUTH PALMETTO COMMONS BLDG. AP
218 ENVIRONMENTAL SCIENCES INSTITUTE	051 HONORARY HALL	020 PLANT OPERATIONS MAINTENANCE SHOP N	046 HONORARY HALL	052 HONORARY HALL	020 PLANT OPERATIONS MAINTENANCE SHOP N	022 PHYSICAL PLANT STORAGE-N	036 GALILEO BRIDGE	037 GALILEO BRIDGE	055 SOUTH PALMETTO COMMONS BLDG. AQ	056 SOUTH PALMETTO COMMONS BLDG. AR	057 SOUTH PALMETTO COMMONS BLDG. AS
219 SWIMMING POOL LOCKER HOUSE	052 HONORARY HALL	021 PLANT OPERATIONS MAINTENANCE SHOP O	052 HONORARY HALL	053 HONORARY HALL	021 PLANT OPERATIONS MAINTENANCE SHOP O	023 PHYSICAL PLANT STORAGE-O	038 GALILEO BRIDGE	039 GALILEO BRIDGE	058 SOUTH PALMETTO COMMONS BLDG. AT	059 SOUTH PALMETTO COMMONS BLDG. AU	060 SOUTH PALMETTO COMMONS BLDG. AV
220 SOUTHERN GYMNASIUM	053 HONORARY HALL	022 PLANT OPERATIONS MAINTENANCE SHOP P	053 HONORARY HALL	054 HONORARY HALL	022 PLANT OPERATIONS MAINTENANCE SHOP P	024 PHYSICAL PLANT STORAGE-P	040 GALILEO BRIDGE	041 GALILEO BRIDGE	061 SOUTH PALMETTO COMMONS BLDG. AW	062 SOUTH PALMETTO COMMONS BLDG. AX	063 SOUTH PALMETTO COMMONS BLDG. AY





# Florida Agricultural and Mechanical University 2015 Work Plan: Strategic Planning Process



# T.A.A.Q.

TRUST. ACCESS. AFFORDABILITY. QUALITY.



**EFFICIENCY**



**GRADUATION  
RATES**



**COST OF  
EDUCATION**



# Florida Agricultural and Mechanical University 2015 Work Plan: Revisions



## Work Plan Revision Guiding Principles

**Challenge 1:** Reassess goals for improvement of student success and student outcomes, and develop a plan to achieve significant success.

**Challenge 2:** Reassess goals for student enrollment, with regard to student mix and segmented student body growth.

**Challenge 3:** Reassess goals for success rates for licensure exam first time takers, and develop a plan to achieve significant success.

**Challenge 4:** Engage in long-term planning to support the revitalization of FAMU in light of contemporary realities and imperatives.



# Florida Agricultural and Mechanical University 2015 Work Plan: Performance Funding



METRICS	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS	2021 GOALS
<b>Percent of Bachelor's Graduates Employed or Continuing their Education in the U.S. One Year After Graduation</b>	69%	70%	71%	72%	73%	74%	76%
<b>Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation</b>	\$28,800	\$29,000	\$29,500	\$30,000	\$30,500	\$31,500	\$32,000
<b>Average Cost per Bachelor's Degree</b> [Instructional Costs to the University]	\$40,080	\$44,242	\$47,677	\$48,215	\$45,367	\$42,716	\$38,875
<b>FTIC 6 Year Graduation Rate</b> [Includes full- and part-time students]	39%	39%	43%	49%	62%	69%	75%
<b>Academic Progress Rate</b> [FTIC 2 year Retention Rate with GPA>2 ]	70%	73%	75%	77%	80%	85%	87%
<b>University Access Rate</b> [Percent of Fall Undergraduates with a Pell grant]	62%	60%	60%	60%	60%	60%	60%
<b>Bachelor's Degrees Awarded Within Programs of Strategic Emphasis</b>	51%	51%	53%	54%	55%	57%	58%
<b>Graduate Degrees Awarded Within Programs of Strategic Emphasis</b>	43%	45%	46%	46%	47%	49%	52%
<b>Board of Governors Choice Metric</b> Percent of Bachelor's Degrees Without Excess Hours	34%	36%	40%	48%	55%	60%	72%
<b>Board of Trustees Choice Metric</b> Percent of R&D Expenditures Funded from External Sources	80%	80%	80%	80%	80%	83%	86%



# Florida Agricultural and Mechanical University 2015 Work Plan: Enrollment



## Planned Enrollment Growth

HEADCOUNT	FALL 2014 ACTUAL	FALL 2015 GOAL	FALL 2016 GOAL	FALL 2017 GOAL
Undergraduate	8,003	8,041	8,188	8,339
Graduate	1,698	1,746	1,815	1,903
HS Dual Enrolled	390	400	400	400
Other Classified	142	142	142	145
<b>Total</b>	<b>10,233</b>	<b>10,329</b>	<b>10,545</b>	<b>10,787</b>





# Florida Agricultural and Mechanical University 2015 Work Plan: Enrollment



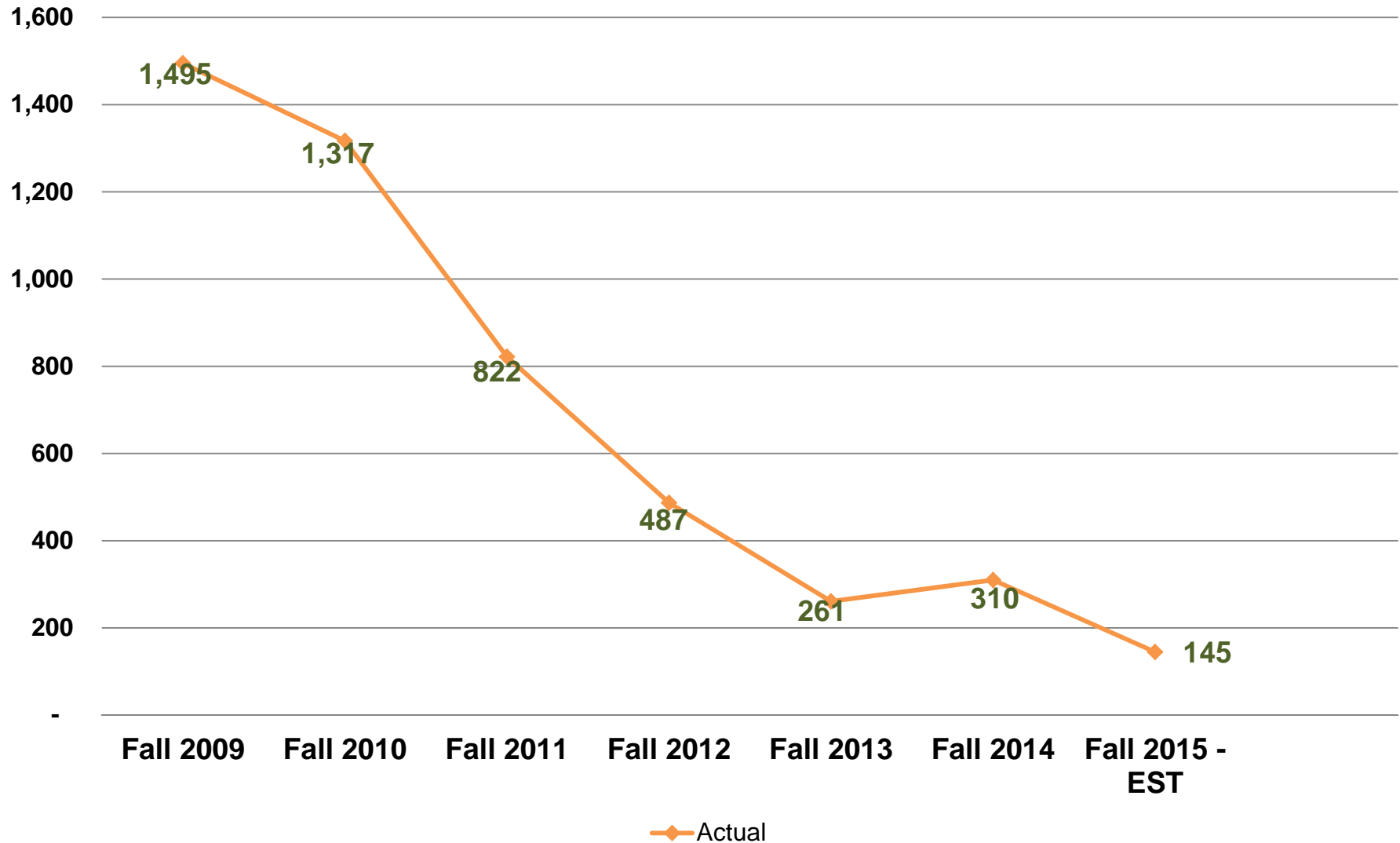
	Fall 2014 ACTUAL HEADCOUNT		Fall 2015 PLANNED HEADCOUNT		Fall 2016 PLANNED HEADCOUNT		Fall 2017 PLANNED HEADCOUNT	
<b>Undergraduate</b>								
FTIC (Regular Admit)	3,161	39.5%	3,255	40.5%	3,485	42.6%	3,659	43.9%
FTIC (Profile Admit)*	3,273	40.9%	3,109	38.7%	2,744	33.5%	2,511	30.1%
AA Transfers from FCS	877	11%	967	12.0%	1228	15.0%	1,417	17.0%
Other Transfers	690	8.6%	710	8.8%	731	8.9%	752	9.0%
<b>Subtotal</b>	<b>8,001</b>	<b>100%</b>	<b>8,041</b>	<b>100%</b>	<b>8,188</b>	<b>100%</b>	<b>8,339</b>	<b>100%</b>

## Changes in Student Enrollment Profile

- Includes 10% additional decrease in AOS (“profile admits”) within total enrollment by 2017
- Includes 31% increase in non-resident student FTE from (2014-2015)
- Includes 62% increase in FSC transfer students



# Florida Agricultural and Mechanical University 2015 Work Plan: Fall 2001-2015 AOS Matriculants







# Florida Agricultural and Mechanical University 2015 Work Plan: Action Steps



## Proposed Enhanced Elements of the FAMU Student Retention and Debt Reduction Plan

- Proposed restructuring of developmental studies offerings
- Proposed FAMU Jump Program
- Implementation of ALEKS Math placement/diagnostic test
- Proposed increased number of upper-level academic advisors



# Florida Agricultural and Mechanical University 2015 Work Plan: Performance Indicators



## Other Key Performance Indicators

METRIC	ACTUAL 2015	2016	2017	2018	2019	NEW 2016	NEW 2017	NEW 2018	NEW 2019
Licensure Exam First Time Pass Rates									
Exams Above Benchmark	0	1	1	2	2	1	4	4	4
Exams Below Benchmark	4	3	3	2	2	3	0	0	0
FTIC 4 Year Graduation Rate	12%	15%	20%	16%	17%	12%	18%	20%	45%
FTIC Avg. Time To Degree	4.8	4.8	4.7	4.6	4.5	4.7	4.6	4.5	4.5
Graduate Degrees Awarded	615	615	615	615	615	620	625	628	635
Annual Gifts Received (\$millions)	\$3.30	\$5.00	\$5.70	\$5.70	\$5.70	\$5.00	\$5.70	\$6.00	\$6.50





# Florida Agricultural and Mechanical University 2015 Work Plan: New Programs



## New Degree Programs for Consideration by University in AY 2016-18

PROGRAMS	PRIOR LIST	REVISED LIST
Master's Programs	Supply Chain Management	Supply Chain Management
	Biomedical Sciences	Biomedical Sciences
	Computational Sciences	Computational Sciences
	Health Informatics	Health Informatics
Doctoral Programs	Doctor of Nursing Practice	Doctor of Nursing Practice
	Public Health (PhD)	Public Health (PhD)
	Biomedical Sciences	Biology
	Biology	
	Computational Science	
	Chemistry	



# Florida Agricultural and Mechanical University: Student Success Funding Investments



## Student Success Funding 2015- 2016: \$1,000,000

STUDENT SUCCESS FUNDING	RECURRING	NON-RECURRING	PERFORMANCE METRICS
1. Degree Mapping & Curriculum Software Upgrades		\$ 100,000	4,5 and 9
FTIC Boot camp (scheduled to start 2016 \$107,000)			4,5 and 9
2. Developmental Program Director	\$ 100,000		4,5 and 9
3. Academic Advisors	\$ 250,000		4,5 and 9
4. Placement Testing	\$ 100,000		4,5 and 9
5. Interdisciplinary Advisor (Social Sciences)	\$ 50,000		4,5 and 9
6. Books/Materials	\$ 50,000		4,5 and 9
7. Math Lab and Smart Classrooms	\$ 90,000		4,5 and 9
8. Student Affairs: Counseling Certification, Counseling Services and Student Assessment, Title IX	\$ 253,000		4,5 and 9
9. Student Affairs Assessment and Care Team National Behavior Intervention Team (NaBITA) Association Certification Course		\$ 7,000	4,5 and 9
<b>Total Student Success Funding 2015</b>	<b>\$ 893,000</b>	<b>\$ 107,000</b>	





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