STRATEGIC PLANNING WORKSHOP:
INTRODUCTION

Board of Governors Strategic Planning Committee Meeting
March 24, 2005
Tampa

Purpose of Workshop

1. Follow-up on issues raised in consultants' reports presented in November 2004:
   - Update analysis of degree production plans and plans for targeted programs
   - Develop a cost per degree model
   - Ensure accuracy of data

2. Conduct analysis of geographic access

What Has Happened Since the Last Meeting?

- BOG staff and consultants met with university representatives on December 16, 2004
- MGT of America given request for analysis related to cost per degree and degree plans
- Consultant (Dr. Grant Thrall) hired for geographic analysis
- BOG staff and MGT had a follow-up conference call with university representatives on December 29, 2005
- MGT submitted draft report to universities on January 19
- BOG staff and MGT had 8-hour meetings with staff from each of the universities January 21-31
- Universities gave written responses to the draft report on February 1
- MGT's final report submitted February 9
I. Background and Prior Assumptions for Geographic Access Analysis

- College-age population is rising
- More students are prepared and motivated
- Strong student demand for growth in SUS

II. Questions Posed in Geographic Analysis

- Where in Florida will population growth in college-aged cohort generate the most student demand?
- Where will population growth in 5-15 and 60+ populations generate the most workforce demand for teachers and health professionals?
- How are universities situated to meet the demand?
  - Where are degrees currently being awarded?
  - Which universities are geographically closest to high-growth regions?
  - Which areas of the state are closely linked to a particular university?
  - Which areas of the state are not identified with a particular university?
III. Uses of the Geographic Access Analysis

- Illustrates the case for growth
- Provides context for evaluating university plans and goals
- Frames discussion for balancing regional and statewide needs
- Highlights areas of the state where needs will be particularly acute

IV. Policy Questions Not Answered by Geographic Access Analysis

- Can new or existing branch campuses serve populations as effectively as new main campuses?
- What is the cost differential to meet growth challenges with existing institutions vs. new ones?
- What is the optimal mix of branch campuses and new campuses for satisfying demand and minimizing the cost of doing so?
- How will this growth be financed?