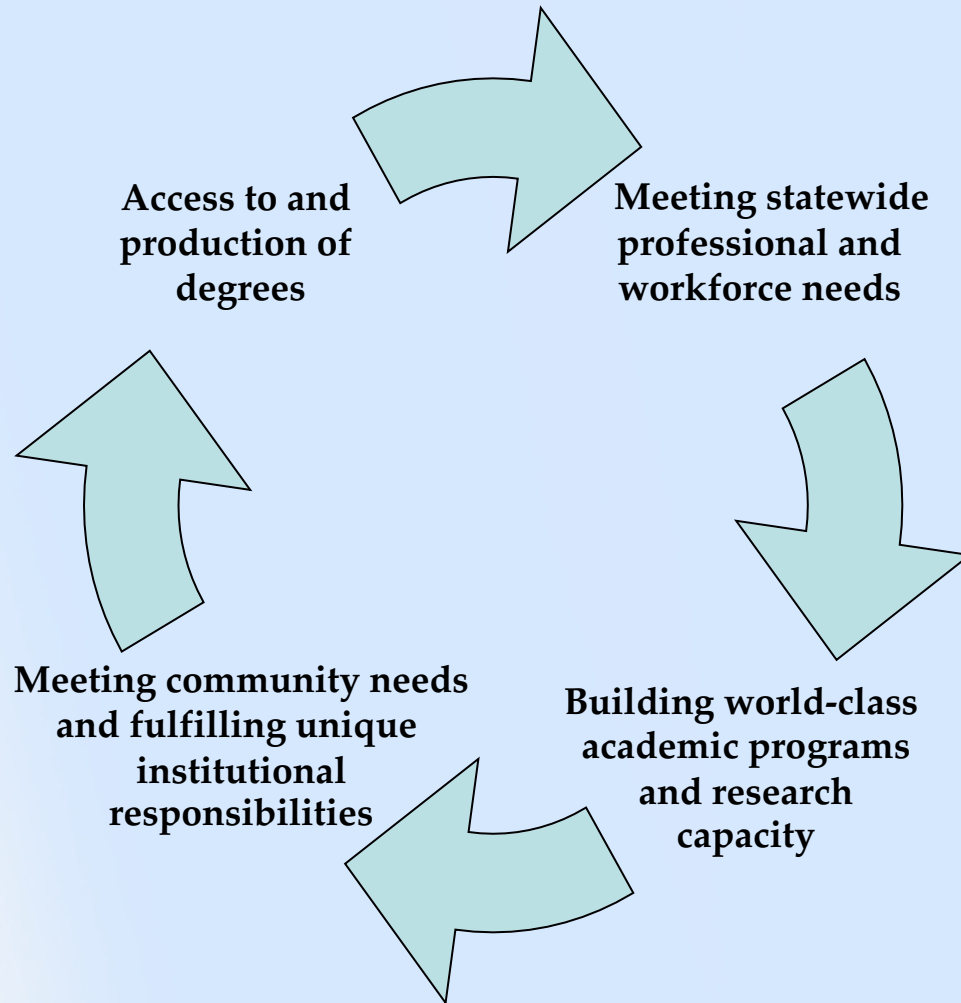


The background of the slide features a faded, light blue image of classical architectural columns with ornate capitals, positioned on the left side. The rest of the background is a solid light blue color.

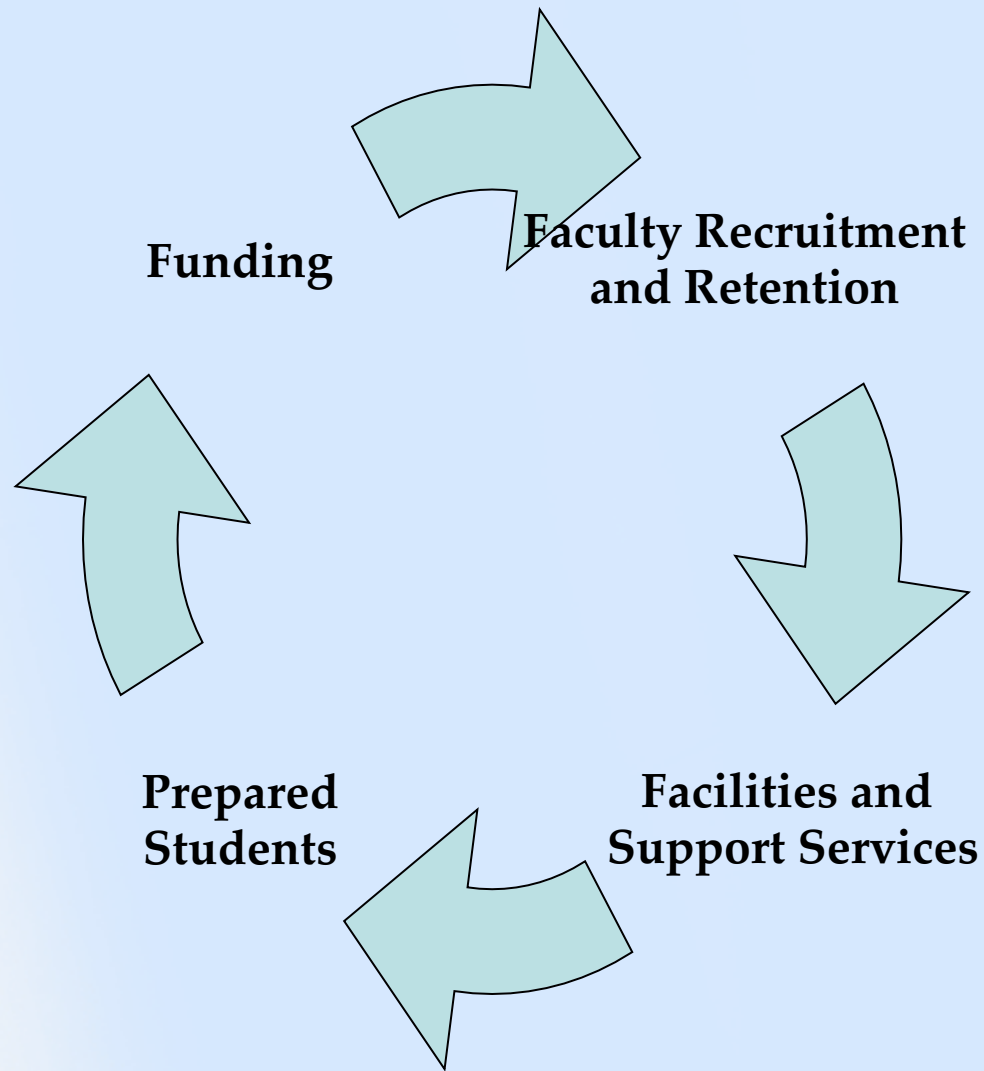
Challenges to Fulfilling Strategic Plan Goals

Board of Governors
January 2006

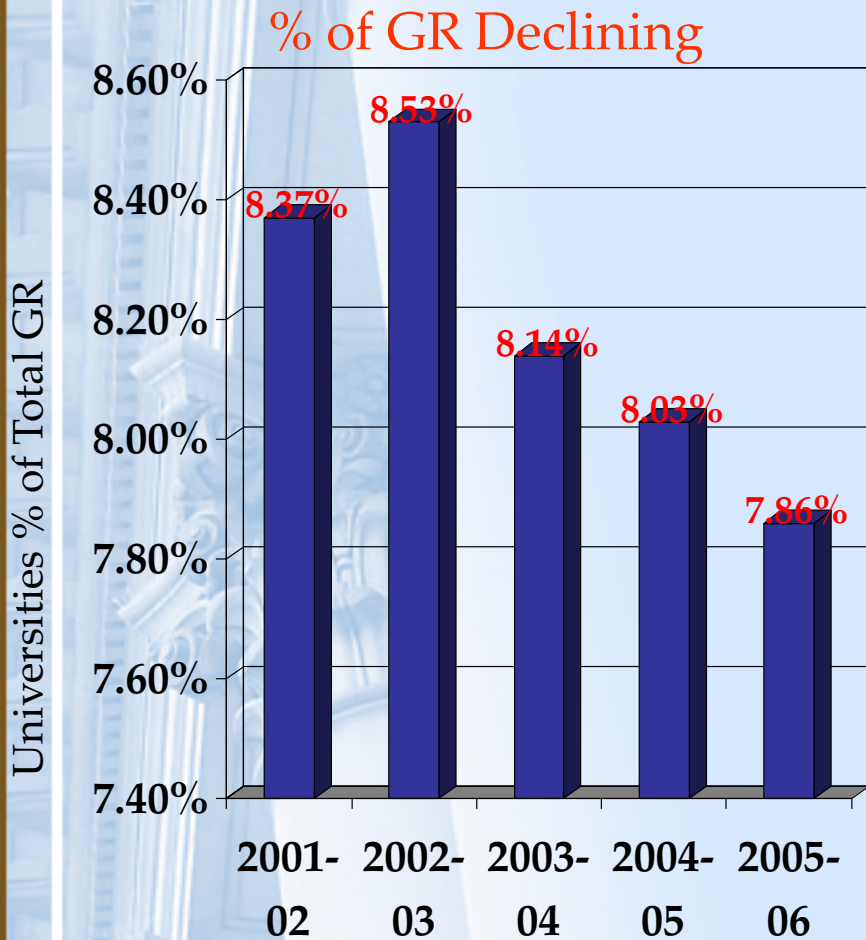
Goals



Means



Funding

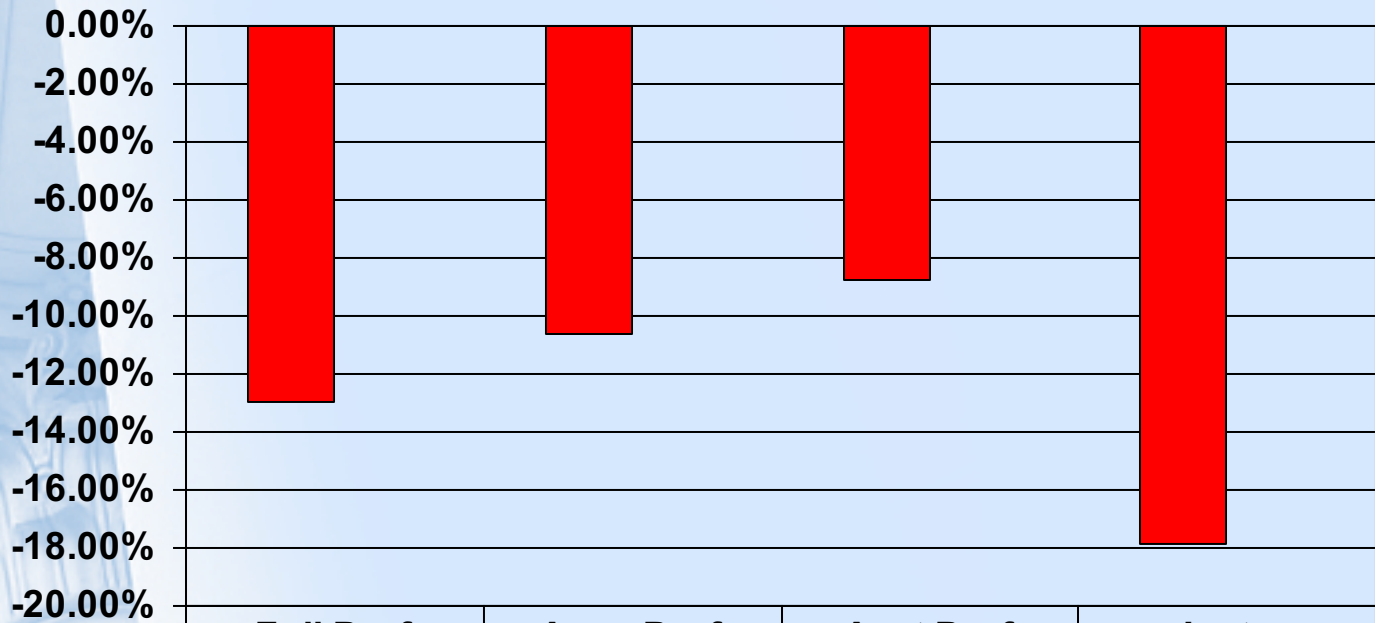


Request Not Fully Funded

Level	Request	Funded
Lower	\$7,573	\$4,198
Upper	\$9,238	\$5,138
Grad I	\$17,317	\$9,661
Grad II	\$29,565	\$16,494

Faculty Recruitment and Retention

Percent Below AAUP Type I Public Institution
75th Percentile Faculty Salaries, 2004-05

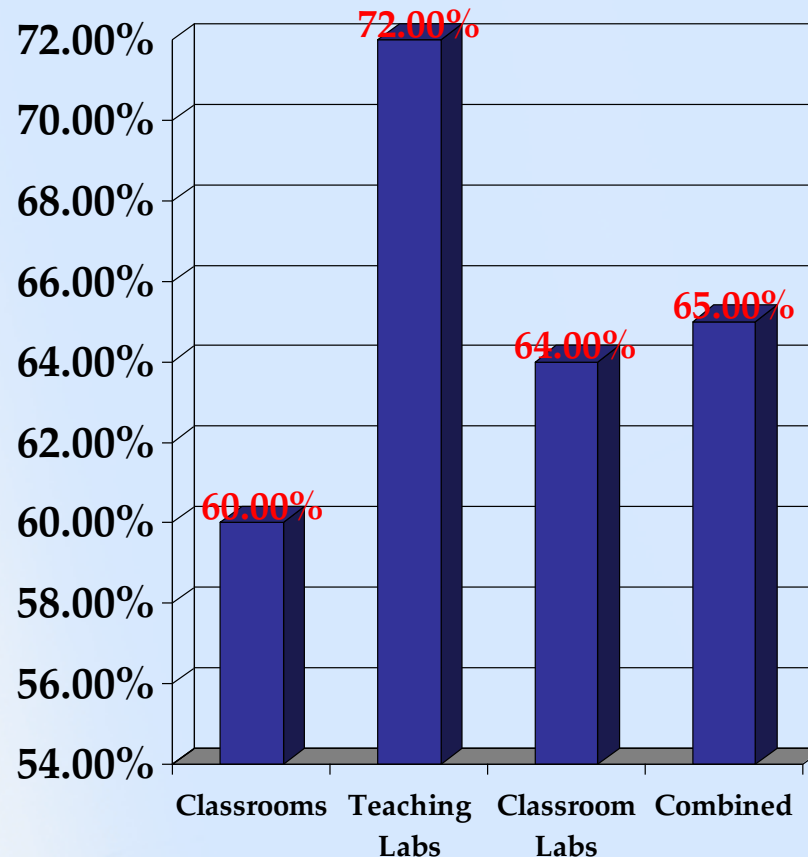


	Full Prof	Asoc Prof	Asst Prof	Instr
■ AAUP 75 Percentile	-12.94%	-10.64%	-8.76%	-17.86%
Difference	(\$13,317)	(\$7,700)	(\$5,450)	(\$8,340)

Facilities and Support Services

Demand Outstrips Capacity
for Students' Needs for Classroom and Lab Space

SUS
Percent of
Space Needs
Met



We get some enrollment growth funding, so what's the problem...

- Universities must use enrollment funding for many other purposes
 - Utility increases
 - Promotional pay increases
 - Shortfalls in tuition collections
 - Financial aid packages
 - New initiatives or mandates (ERP, retention programs, tracking, etc.)
 - Technology upgrades

Prepared Students

We Must Increase

College Participation Rate in Higher Education

- Work with K-12 institutions to increase college going rate as well as interest in, and preparation for, targeted disciplines
- Conduct research on how to improve Florida's pipeline flow of students at all levels
- Provide additional financial aid for first generation and other at-risk students
- Provide the incentives required to attract and retain high-quality graduate students

Strategic Plan Goals

- Access to and production of degrees
- Meeting statewide professional and workforce needs
- Building world-class academic programs and research capacity
- Meeting community needs and fulfilling unique institutional responsibilities

Key Elements to Meeting Strategic Plan Goals

- Build support for universities; adequately fund universities as an investment
- Fully fund the LBR
- Ensure continued technological competitiveness through a technology fee
- Supplement PECO funds to provide adequate classrooms and labs
- Enhance organization nimbleness through tuition flexibility and other mechanisms