

**STRATEGIC PLANNING WORKSHOP:
INTRODUCTION**

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

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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

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What Has Happened Since the Last Meeting?

- BOG staff and consultants met with university representatives on December 16, 2004
- MGT of America given contract for analyses 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 22, 2005
- MGT circulated draft report to universities on January 19
- BOG staff and MGT had 2-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

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GEOGRAPHIC ACCESS ANALYSIS ISSUES AND POLICY OPTIONS

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I. Background and Prior Assumptions for Geographic Access Analysis

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

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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?

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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

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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?

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