

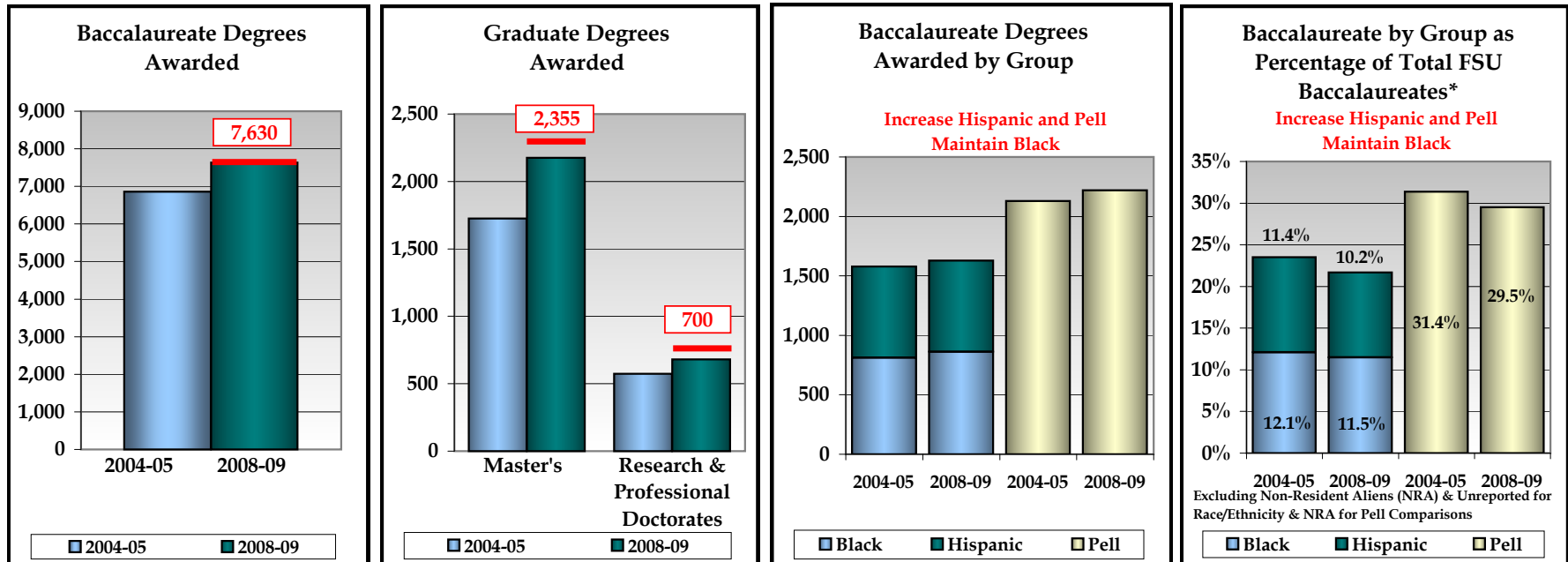
Florida State University

Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of data to correct errors when they are discovered. This policy can lead to changes in historical data.

Florida State University 2009 Annual Report (with 2010 University Work Plan "Targets" in Red)

Sites and Campuses			Main Campus, Panama City Campus, Off Campus				
Enrollments	#	%	Degree Programs Offered (2008-09)			Carnegie Classification	
TOTAL (Fall 2008)	39,072	100%	TOTAL	323	Undergraduate Instructional Program: Balanced arts & sciences/professions, high graduate coexistence		
Black	3,955	10%	Baccalaureate	101	Graduate Instructional Program: Comprehensive doctoral with medical/veterinary		
Hispanic	4,110	11%	Master's & Specialist's	144	Enrollment Profile: High undergraduate		
White	27,580	71%	Research Doctorates	74	Undergraduate Profile: Full-time four-year, more selective, higher transfer-in		
Other	3,427	9%	Professional Doctorates	4	Size and Setting: Large four-year, primarily nonresidential		
Full-Time	32,564	83%	Faculty (Fall 2008)	Full-Time	Part-Time	Basic: Research Universities (very high research activity)	
Part-Time	6,508	17%		TOTAL		1,735	465
Undergraduate	29,584	76%	Tenure/T. Track	1,071	5		
Graduate	8,376	21%	Non-Ten. Track	664	460		
Unclassified	1,112	3%					

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES (with 2010 University Work Plan "Targets" in Red)

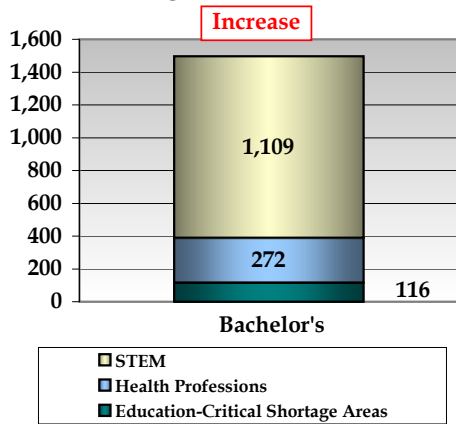


2012 - 2013 Projected Institutional Contributions in RED PRINT.

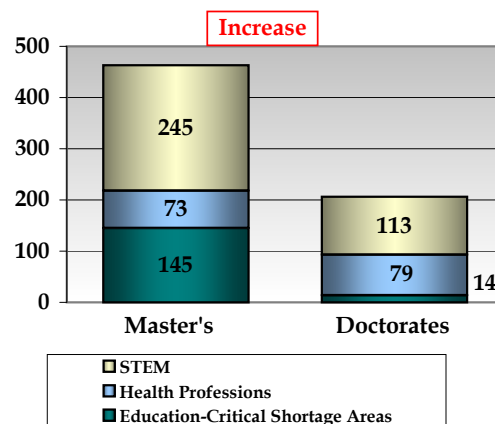
BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:

MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS (with 2010 University Work Plan "Targets" in Red)

Baccalaureate Degrees Awarded in Select Areas of Strategic Emphasis, 2008-09



Graduate Degrees Awarded in Select Areas of Strategic Emphasis, 2008-09



Pass Rates on Licensure Examinations

Board of Governors staff are working to match cohorts of university graduates with engineering, accounting, and other professional licensure data, which are gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation. For this year, nursing exam (NCLEX) first-time pass rates are the only meaningful licensure metrics available for bachelor's degree programs.

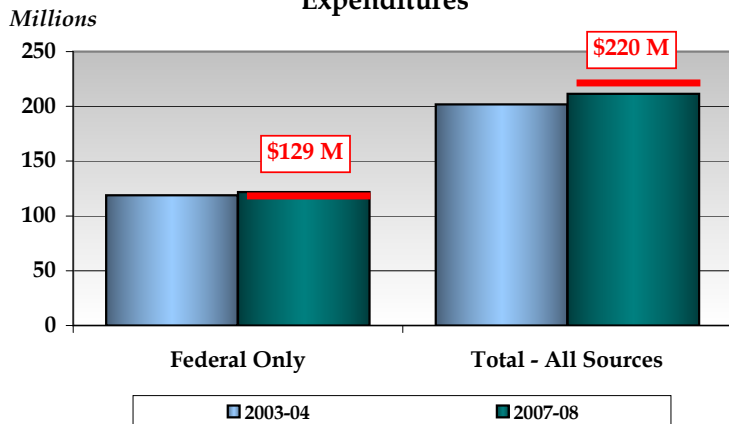
In 2008, FSU had 142 NCLEX test takers from its nursing bachelor's program, with a first-time pass rate of 92.3%.

Increase

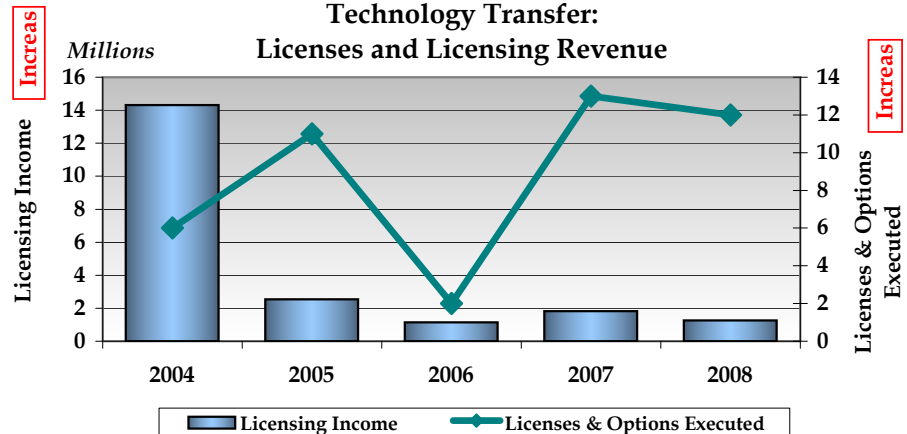
BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:

BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY (2010 University Work Plan "Targets" in Red)

Academic Research and Development Expenditures



University Innovations Generating Revenue Through Technology Transfer: Licenses and Licensing Revenue



Projected Institutional Contributions in RED PRINT

(2012 - 2013 for TOTAL Degrees in Areas of Strategic Emphasis; 2012 for NCLEX; 2011 - 2012 for R&D, Licences, and Licensing Revenue).

Key University Achievements

► Student awards/achievements

> Since 2005, FSU undergraduates have won over 40 nationally competitive awards, including three prestigious Rhodes, three Truman, a Jack Kent Cooke, a Morris Udall, and three Goldwater scholarships; two Pickering fellowships; and 22 Fulbright fellowships and assistantships.

> Graduate student Nicole Stroud of the Florida State University College of Communication & Information's School of Library & Information Studies was chosen for the American Library Association (ALA) 2010 Emerging Leader program.

> Two Florida State University College of Medicine students have been awarded scholarships that cover the entire cost of their remaining time in medical school in exchange for service in medically underserved areas.

For more detail see: <http://onf.fsu.edu/fame.html>

► Faculty awards/achievements

> Numerous FSU faculty have received various forms of national and international recognition in their disciplines. [Please refer to the Goal 3 section of FSU's report for a more complete listing.]

► Research awards/achievements

> External contract and grant awards for research, service, and training grew from \$195.8 million in 2007-08 to \$200 million in 2008-09. [Please refer to the Goal 3 section of FSU's report for a more complete listing.]

► Program awards/achievements

> One of the top film schools in the nation, Florida State has been recognized by the Directors Guild of America for its "distinguished contribution to American culture through the world of film and television."

> The New York Times recognized the College's Asolo Conservatory for Actor Training as one of the best acting conservatory programs in the country in 2003.

> *U.S. News & World Report* ranked:

* Nuclear physics graduate program - 8th among public universities.

* College of Law's Environmental Law Program - 11th in nation.

* Secondary Teacher Education Program - 21st in nation.

* College of Criminology and Criminal Justice - 7th in nation.

* College of Information - 14th among US Library & Information Studies schools, #3 in school library media and children and youth services, and #11 in digital librarianship amongst LIS schools.

> *The Atlantic* ranked the doctoral program in Creative Writing among the top five in the nation.

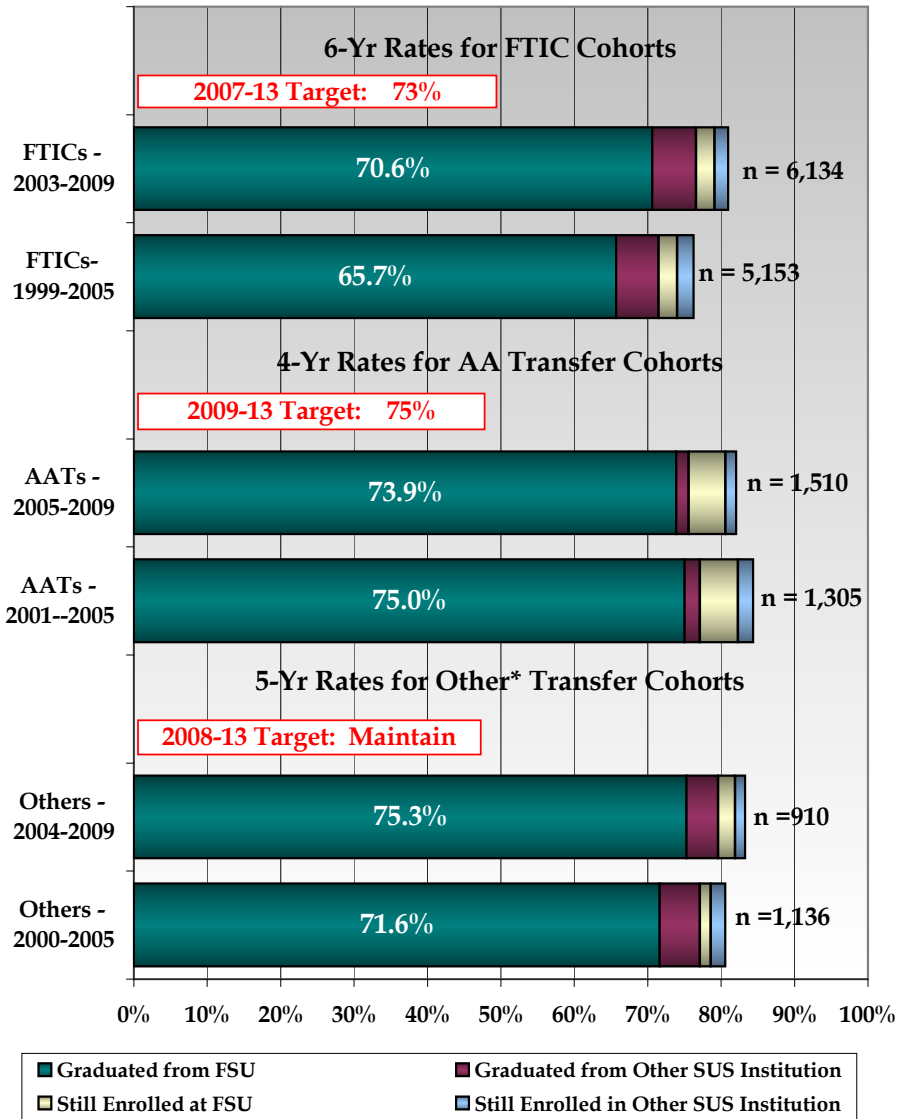
► Institutional awards/achievements

> The Florida State University is one of the nation's most prolific research institutions in the arts, according to rankings recently released by Science Watch that place Florida State third among the universities with the most published papers in the field of performing arts between 2003 and 2007.

> For third year in a row, The College of Medicine ranks among the top 5 schools in the United States for percentage of graduates choosing to specialize in family medicine, according to an American Academy of Family Physicians annual report.

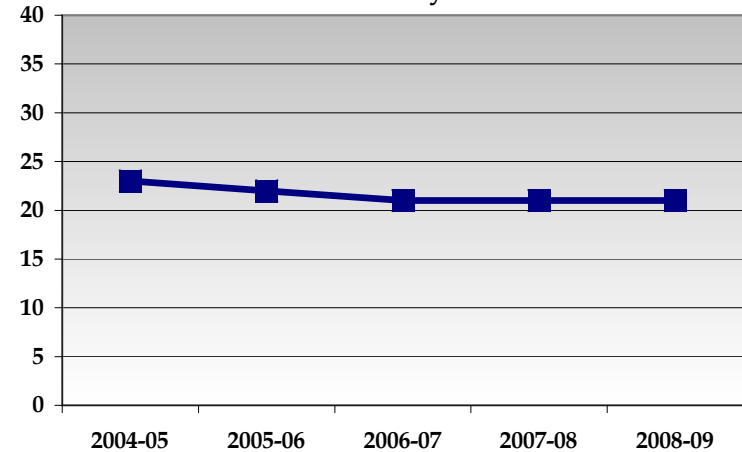
> The Colleges of Law & Medicine are among the Top 10 best in the nation for Hispanics, according to Hispanic Business magazine, which has published its annual rankings of graduate schools in the magazine's September issue.

Undergraduate Retention and Graduation Rates

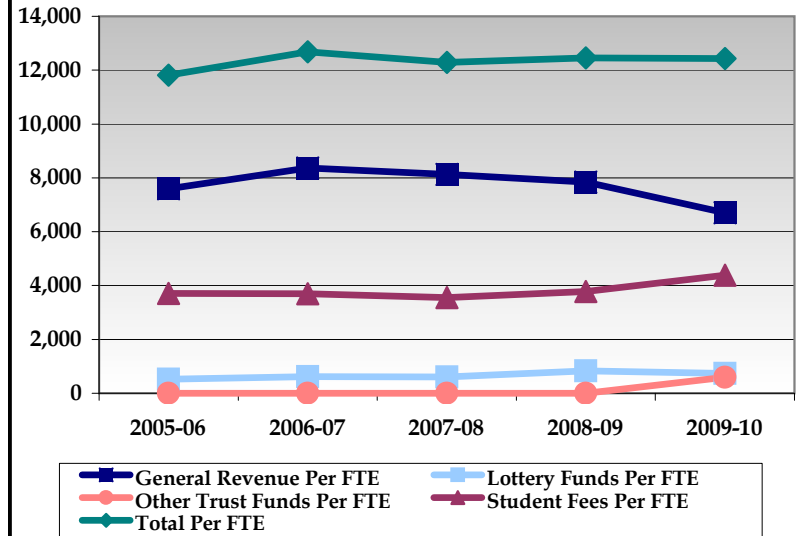


* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

Student-to-Faculty Ratio



Appropriated Funding Per Actual Student FTE**



** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

Graduation Rate from SAME Institution - Projected Institutional Contributions in RED PRINT.

2010 University Work Plan / Proposal

Florida State University

Strategic Plan

[Please provide a link to the latest version of the institution's strategic plan. If the latest strategic plan is not current, or the institution is in the process of developing or updating its strategic plan, please indicate at what stage the institution is in that process.]

Beginning in September 2007, the Florida State University strategic planning committee convened to refine the existing mission and vision statements and develop priorities, goals, and initiatives to guide the university in the coming years. In February 2009, the Florida State University Board of Trustees approved the essential elements of the 2008–2009 to 2013–2014 strategic plan.

After a brief history of the university, the Strategic Plan describes the formation and charge of the strategic planning committee, along with the activities accomplished over the course of the two-year planning process. The basis of the strategic plan was the committee's development of strategic priorities.

The entire contents of the Strategic Plan can be found at:

http://fsuspc.fsu.edu/media/FSU-Strategic-Plan_2008-09-2013-14.pdf

Mission Statement

The Florida State University preserves, expands, and disseminates knowledge in the sciences, technology, arts, humanities, and professions, while embracing a philosophy of learning strongly rooted in the traditions of the liberal arts. The university is dedicated to excellence in teaching, research, creative endeavors, and service. The university strives to instill the strength, skill, and character essential for lifelong learning, personal responsibility, and sustained achievement within a community that fosters free inquiry and embraces diversity.

Overview of Core Institutional Strengths, Special Assets, and Niche Contributions

As a premier graduate-research university, Florida State University has significant strengths:

Students

Our first-time-in-college students arrive with excellent academic credentials. (FTIC Fall 2009)

- The range that the middle 50% of the 2009 freshmen class scored on the SAT was 1140-1290
- The middle 50% for the ACT was 25-29
- High School GPA for the middle 50% of incoming freshmen was 3.6-4.1
- 71% ranked in the top 25%, and 31% ranked in the top 10% of their high school class
- They take far more than the required academic courses in high school. Our students enter the university with an average of 25.5 of the required academic courses needed in high school compared to the 18 required by BOG regulation and the national average of 18.
- **Our students have achieved an impressive number of awards. From 2005 to 2009, we have had three Rhodes Scholars, three Truman scholars, three Goldwater scholars, thirteen Fulbright fellows, one Udall scholar, two Pickering scholars, one Rotary International scholar and numerous other recognitions.**
- Undergraduates have many chances to partner with faculty and research groups to engage in research and creative activity at the intellectual cutting edge.
- Our FTIC retention rate is 91.03% and six-year graduation rate is 70%.

Faculty

Many members of the faculty are considered the preeminent experts in their areas.

- **Among these leading faculty members are two Pulitzer Prize winners and a Nobel Laureate.**
- We have faculty with invited memberships into the most prestigious national academies such as the American Academy of Arts and Sciences, The National Academy of Sciences and The National Academy of Engineering.
- Numerous faculty have served as Fulbright Scholars and other have been selected as Guggenheim Fellows.
- There are more than 80 different national awards, fellowships and honor categories that include FSU faculty.

Achievements

- African American graduation rate (74%) for first-time full-time undergraduate students is 15% above the IPEDS Research University Comparison Group.
- Hispanic graduation rate (65%) for first-time full-time undergraduate students is 3% above the IPEDS Research University Comparison Group.
- **FSU ranks 18th nationally in the number of doctorates awarded to African Americans.**
- **FSU is ranked a top school for Hispanics in Law and Medicine.**
- **Faculty produced 7,243 publications from 2004-2008; 5,566 publications from 1999-2003 and 4,987 publications from 1994-1998.**
- The research expenditures exceeded \$206.6 million in 2008 up from \$199.8 million in 2007 and \$191.4 million in 2006.
- The College of Medicine is among the top five in the nation for the percentage of its graduating doctors who choose to specialize in family medicine.

Special Assets

- The National High Magnetic Field Laboratory
- The Coastal and Marine Laboratory
- The Institute for Energy Systems, Economics and Sustainability
- The Center for Advanced Power Systems
- The Center for Reading Research
- The Florida Center for Advanced Aero-Propulsion
- The High Performance Materials Institute
- Resolut Accelerator for making radioactive beams
- 45 Tesla Direct Current Magnet
- Electric Grid Real Time Digital Simulator (RTDS)
- 900 megahertz Nuclear Magnetic Resonance Warm Bore for a mouse
- National Choreographic Institute
- The Napoleonic French Collection
- World War II Institute

Unique Areas of Excellence

Florida State excels in the Performing Arts.

- The FSU Film School has won a total of eight "Student Oscars" from the Academy of Motion Picture and placed as a regional finalist twelve times (four times in the year 2003 alone).
- The Florida State University School of Dance not only boasts some of the best dance and performance technology facilities anywhere, but also amazing national award winning faculty members.

- The College of Music is home to two Grammy award winners, a former concert master of the New York Philharmonic, a Pulitzer prize-winning composer, a Guggenheim Memorial Fellowship recipient, a former leading tenor of the Metropolitan Opera, and the world's preeminent scholar in medical music therapy.

Florida State encourages collaborative research

- The Learning Systems Institute is considered one of the leading research institutions in the fields of human performance, expertise, leadership, reading research, learning, educational technology, and complex cognitive skills.
- The Growth, Processing and Characterization of Advanced Materials cluster involves all five of the university's engineering departments – chemical and biomedical engineering, civil and environmental engineering, electrical and computer engineering, industrial engineering, and mechanical engineering – as well as physics, chemistry and the School of Computational Science.

The university offers unique opportunities for study abroad programs.

- The Florida State University's International Programs is consistently ranked in the top 15 of US study abroad programs.
- Every year over 1,600 students across the world to study in our multiple locations including Florence, Valencia, London, and the Republic of Panama as well as others.

Current Peer Institutions

The university measures itself against the top 10% of all public universities in the United States (n=508). Its current peers rank between 30th and 60th on most lists and include such universities as Arizona State, Nebraska, Kansas, SUNY at Stony Brook.

Institutional Vision and Strategic Directions for the Next 5 – 10 Years

The vision for The Florida State University as adopted in its recent strategic plan states that “The Florida State University will be one of the world’s premier institutions of higher education, devoted to transforming the lives of our students, shaping the future of our state and society, and offering programs of national and international distinction in a climate of inquiry, engagement, collegiality, diversity, and achievement.”

Guided by the new mission and vision statements, strategic priorities and supporting goals were included as part of the strategic plan along with key initiatives. The priorities listed below have critical success factors that are addressed with the associated initiatives.

Strategic Priority 1.0 Recruit and graduate outstanding and diverse students

1. Ensure that graduate student stipends and benefits are nationally competitive increasing the average teaching assistant and research stipends while providing for graduate student health care
2. Expand targeted financial assistance to attract outstanding students by increasing the number of graduate fellowships, expanding the number of graduate student receiving need-based aid and provide undergraduate Pell-eligible students supplemental scholarships.
3. Deploy teams aimed at cultivating and recruiting targeted students
4. Fund improved advising tools for graduate and professional programs
5. Create pipelines for quality out-of-state students with targeted recruiting and selective waivers
7. Focus recruitment efforts to increase average SAT for FTIC students without compromising diversity
8. Increase number of “master’s degree-in-four” programs
9. Continue targeted interventions aimed at increasing retention and graduation rates

Strategic Priority 2. Enrich the student experience while supporting and improving undergraduate, graduate, and professional education

1. Lower the student-faculty ratio to be competitive with peer institutions
2. Increase funding of CARE and academic support services
3. Increase the number of undergraduate advisors
4. Expand the use of instructional technology to improve teaching in large classes
5. Increase number of internships available to undergraduates through expanded coordination efforts
6. Create university task force to reevaluate and redesign liberal studies curriculum
7. Continue expansion of the LEAD program

Strategic Priority 3.0 Recruit, develop, and retain outstanding and diverse faculty and staff

1. Attract and retain outstanding and diverse faculty and staff with nationally competitive salaries
2. Provide funds for salary adjustments based on productivity and merit by increasing the historical average of merit pay
3. Increase the number of women and members of underrepresented groups among the faculty and staff
4. Ensure that areas of academic strength retain adequate faculty to maintain their levels of excellence
5. Expand efforts at faculty recognition
6. Expand the range of professional development training for graduate students, staff, & faculty
7. Provide salary adjustments to resolve market equity issues
8. Increase starting salaries for staff

Strategic Priority 4.0 Enhance research and creative endeavors

1. Expand faculty research collaborations through continuation of Pathways of Excellence Program
2. Provide enhanced resources to programs on the cusp of national recognition by providing stipends and waivers for up to 100 graduate students in selected programs.
3. Increase start-up packages for all new faculty
4. Ensure adequate research facilities to facilitate growth of biomedical and clinical research in medicine
5. Expand facilities for graduate engineering programs to enhance contracts and grants

Strategic Priority 5.0 Foster academic excellence

1. Invest in book and database acquisition, research technical staff, and laboratory facilities
2. Provide incentives for encouraging faculty interest in liberal studies
3. Provide innovative learning spaces such as an information commons
4. Better integrate international and global activities
6. Provide incentives to engage in interdisciplinary research and collaborative activities
7. Increase the stature of professional programs in education, business, law, and nursing

Strategic Priority 6.0 Ensure operational excellence while maintaining financial integrity

1. Expand mental health, campus wellness, and security programs by increasing the ratio of mental health counselors from 1500:1 to the national average of 1000:1 and the ratio of security personnel to 95% of the national average
2. Ensure that central campus use is limited to the highest priority activities
3. Invest in improved IT infrastructure, bandwidth, access, service, and security

Strategic Priority 7.0 Strengthen the public service mission of the university

1. Support key state energy initiatives
2. Support key K-12 education initiatives, especially in reading, mathematics, and science
3. Support key state nursing initiatives
4. Strengthen student abilities to succeed in state critical need and economic development related areas

Strategic Priority 8.0 Build the university's national reputation

1. Maintain the stature of top-ranked academic programs with a recurring pool of funds to recruit replacement faculty and staff for four programs per year at and with additional funds available for allocation to programs experiencing retention problems
2. Develop and deploy a well-articulated branding campaign

Aspirational Peer Institutions (aspire and plan to be comparable to in the next 5 - 10 years)

The university aspires to be in the top 5% of all public universities in the United States (n=508). We aspire to be one of the top 25 public institutions in the nation with aspirational peers including Indiana University, University of Maryland and the University of Georgia.

We have many nationally ranked programs and several more on the cusp. We are working to ensure that the best and brightest students and faculty consider FSU as an institution of choice. We want to attract and keep the best minds in the state. We need to invest in programs that will set the stage for future successes. We have a large number of superb programs and we aspire to increase that number. Importantly, wise investments will bring additional resources to FSU and advance the quality of the institution. As soon as we are able, we must increase our capability to invest in programs that will advance the institution.

Projected Institutional Contributions to System-Level Goals						
NUMERIC TARGETS						
Dashboard Metric	Date	Actual Value		Date	Projected Value	
Baccalaureate Degrees Awarded	2008-09	7630		2012-13	7630	
Master's Degrees Awarded	2008-09	2176		2012-13	2355	
Research and Professional Doctorates Awarded	2008-09	680		2012-13	700	
Federal Academic Research and Development Expenditures	2007-08	121,901,000		2011-12	129,381,000	
Total Academic Research and Development Expenditure	2007-08	211,557,000		2011-12	220,147,000	
FTIC*** Six-Year Retention and Graduate Rates from the <u>Same IHE</u>	2003-09 FTIC Cohort	Graduated 70.6%		2007-13 FTIC Cohort	Graduated 73.0%	
		Still Enrolled 2.5%			Still Enrolled 2.0%	
AA Transfer*** Four-Year Retention and Graduation Rates from the <u>Same IHE</u>	2005-09 AAT Cohort	Graduated 73.9%		2009-13 AAT Cohort	Graduated 75.0%	
		Still Enrolled 5.0%			Still Enrolled 4.5%	
DIRECTIONAL TARGETS [Indicate Direction: I=Increase, M=Maintain, D=Decrease]						
Dashboard Metric	Date	Actual Value		Date	Projected Direction**	
Baccalaureate Degrees Awarded to Black, Non-Hispanics	2008-09	#	%*	2012-13	#	%*
		862	11.5		M	M
Baccalaureate Degrees Awarded to Hispanics	2008-09	#	%*	2012-13	#	%*
		766	10.2		I	I
Baccalaureate Degrees Awarded to Pell Recipients	2008-09	#	%*	2012-13	#	%*
		2221	29.5		I	I
Degrees Awarded in Specified STEM Fields	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		1109	358		I	I
Degrees Awarded in Specified Health Profession Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		272	152		I	I
Degrees Awarded in Specified Education Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		116	159		I	I
NCLEX Pass Rate for First-Time Test Takers in Baccalaureate Nursing Program	2008	92.3%		2012	I	
Licensing Income	2007-08	\$1,257,266		2011-12	I	
Licenses and Options Executed	2007-08	12		2011-12	I	
Other Transfer*** Five-Year Retention and Graduation Rates from the <u>Same IHE</u>	2004-09 Other Cohort	Graduated 75.3%		2008-13 Other Cohort	Graduated M	
		Still Enrolled 2.3%			Still Enrolled M	

"Actual Value" should equal related value in 2009 Annual Report.

* Percentage of Total Baccalaureates Awarded That Were Awarded to Specific Group.

** Projected Direction = INCREASE, MAINTAIN, or DECREASE.

*** Include full-time and part-time students in the cohorts,

Additional Primary Institutional Goals/Metrics for the Next One to Three Years (In the context of the institutional strategic plan and vision, as well as System priorities, present a minimum of three additional goals on which university effort will be focused in the next one to three years. Describe each goal, including whether the goal is new or continuing, the strategy for achieving that goal, the metrics by which success will be measured, specific actions to be taken in this fiscal year, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.)

Continuing Goal: Promote Student Centered University

Strategic Plan: This goal integrates two of FSU's strategic priorities. Strategic Priority 1 "Ensure the recruitment and graduation of the best and most diverse students" and strategic priority 2 "Enrich the Undergraduate Experience while supporting and improving graduate and professional education."

Strategy: Significantly expand opportunities in student research, international experiences, service, leadership and real world experiences. Provide additional incentives and supports for undergraduate's participation in key activities while addressing specific challenges facing improved performance; Offer additional incentives to improve program competitiveness; and improve campus safety.

The university also faces a changing security environment and increasing number of students with need for psychological counseling circumstances can have serious consequences for students and their academic performance. Both can be addressed with additional personnel.

Metric: Graduate student acceptance, retention and completion data.

Specific Actions: Establish a Garnet and Gold Scholars program, increase the number of advisors and tutors; initiate new internship coordinating effort; expand preparation of future faculty and graduate students development activities; increase graduate student stipends and health care benefits. Develop an implementation plan to expand mental health, security, and campus wellness programs on campus possibly funded by a new fee dedicated for this purpose and requested after plan is fully developed.

Continuing Goal: Recruit and retain outstanding faculty

Strategic Plan: This goal relates to FSU's strategic priority 3 "Recruit, hire, and retain the best and most diverse faculty and staff and priority 4 "Enhance research and creative endeavors."

Strategy: Address key motivational factors affecting retention and recruitment such as salary and support of high quality graduate students.

Metric: Average FSU faculty salary as a percent of OSU faculty salary across all ranks.

Specific Actions: Allocation of non-recurring funds and new funds to targeted programs; UFF bargaining over bonuses and other incentives.

Continuing Goal: Increase Contract and Grant Activity

Strategic Plan: This goal relates to FSU’s strategic priority 4 “Enhance research and creative endeavors.”

Strategy: Provide targeted salary and investments in areas of high C&G activity along with improved processes for identifying and accessing C&G opportunities.

Metric: Number of submitted and successful proposals.

Specific Actions: Expand faculty research collaborations through continuation of the Pathways of Excellence Program or related incentive initiatives, and more customized C&G processing and training.

New Academic Degree Program Proposals - Next Three Years (Program development goals need to align with the institutional strategic plan and System priorities.)

Proposed Date of Submission to University Board of Trustees	Program Level	6-Digit CIP Code	Program Title	Comments (Including Proposed Implementation Date)
2010	B	40.0607	Marine Science, Conservation and Policy	Currently in approval process 2010
2009	M	52.1701	Risk Management/Insurance	Currently in approval process 2010
2010	D	40.1001	Materials Science	Currently in approval process 2011
2011	B,M	51.3102	Dietetics	Currently in approval process 2010
2013	M	40.0699	Earth System Science (Met, Ocean, & Geology)	2013
2013	M	52.1601	Taxation	2013
2010	M	14.999 30.1501	Sustainable Energy Engineering	2010
2012	M	11.0103	Information Technology	2012
2010	M, D	14.1401	Environmental Engineering	2010, 2011
2011	BFA, MFA	10.0304	Visual Effects and Animation	2011

Windows of Opportunity/Unique Challenges

(If the university has been presented with one or more unique opportunities that have not been included in prior plans but which will receive particular attention during this year, those opportunities should be presented here. Additionally, if the university expects to face a unique challenge in the coming year(s), that should be noted.)

WOO 1 - Reinforce and Expand Key STEM Investments

First, the National High Magnetic Field Lab is the largest, most interdisciplinary and most scientifically productive magnet lab in the world. Key and chronic needs at the NHMFL need to be addressed as we prepare for the recompetition for the NSF core grant. Since its first review in 1992, the yearly evaluations of the operation and research of the NHMFL have been outstanding since its relocation from MIT to Florida State University, with branches at the University of Florida and the Los Alamos National Laboratory. However, the National Science Board that oversees the National Science Foundation has recently adopted a policy that all their national facilities should be recompeted every ten years to make certain that there are not other groups who could provide a better technical and research environment. The current renewal grant presently provides \$32 million annually to the NHMFL for research and operation and is the basis for leveraging ~\$5 million annually in additional grants for design and construction of high-field magnets. The size of the NSF core grant has grown with each five year renewal, most recently increasing by 28% at the start of the present 2008-2012 grant period. Recurring funds from the State of Florida to the NHMFL have decreased over the past twenty years, most dramatically in recent years.

State funds have now been completely leveraged as matching funds for external grants, to the extent that the NHMFL no longer has any capacity to provide match for new grants or start-up funds to attract new professorial talent, regardless of the degree to which they would address critical needs at the lab or at our host institutions.

This request addresses some of the NHMFL's most critical needs associated with the recompetition and its continued world leadership in the science carried out at the highest magnetic fields. The proposal is presently due in late summer 2011 for a decision in 2012. A need for \$3.3m is necessary to address these needs and ensure the State's only national laboratory remains.

The national laboratory has brought in \$210M in the past 5 years and is expected to return \$290M in the next five years. It currently has 420 staff and 1,200 scientific visitors in addition to another 13,500 each year. The national laboratory is expected to return at least \$33M on the additional investments in the short run growing to over \$80M per year by 2020. With the investment and anticipated federal funding staffing of the laboratory is expected to reach 500.

Gaps in Science, Engineering and Support Staff - \$1.3M

Critical (Mission-wide) Infrastructure that requires ongoing (recurring) support \$2.00M Recurring facilities needs. Most pressing needs include:

- cryogenics and helium recovery infrastructure
- replacement of obsolete power supply instrumentation
- replacement of obsolete NMR consoles
- upgrades to 28MW magnets (for more efficient use of power and increasing magnetic fields available to user program)
- replacement of inner superconducting coils for 45T Hybrid
- high-field insert for new Series Connected Hybrid

\$3.30M Total Recurring State Funds requested in this proposal

Second, the Big Light Project - 'BigLight', world-unique terahertz-to-infrared (THIR) free electron laser facility

FSU has an opportunity to win a proposal competition to build a world-unique terahertz-to-infrared (THIR) light source. The award for construction of BigLight is anticipated to be in the \$80M-\$100M range. As with the original award of the NHMFL to the FSU/UF/LANL consortium, supporting funds from the State of Florida would greatly increase the likelihood of success with the BigLight proposal.

BigLight will be unique in the world, providing multiple, tunable lasers to cover the 'blind spot' in the terahertz to infrared region of the spectrum creating an unprecedented facility creating chemical and biological reactions. It is important to note that the THIR 'blind spot' is the only regime in the electromagnetic spectrum from radio waves to X-rays for which no bright, rapid and tunable source is available to science. Locating BigLight alongside the world-unique NHMFL magnets will attract the best scientific talent to FSU to address now-unanswered questions in physics, energy, biochemistry and health and help put Florida in the forefront of investigating areas of science key to technical advances over the next 20 years. The BigLight can be expected to have a return on investment of more than \$10 for each dollar invested. The BigLight is expected to return \$125M in the next five years and grow to \$175M per year once established. It is expected to have a staff of 24 and 1,000 scientific visitors per year.

We have a reasonable expectation of success with our BigLight proposal:

- The scientific case for BigLight has been established by leading scientists across the country through a series of workshops convened since 2004, including an NSF-sponsored workshop on future light sources.
- The NSF recently provided \$2M to fund a now-completed design for BigLight and is expecting an unsolicited proposal to construct BigLight.

There are several key uncertainties with regard to the BigLight proposal:

- The proposal is expected to be submitted to the NSF in 2010, with its review in 2011 and funding of the successful proposal in 2012.

Staffing for BigLight operations is expected to be ~\$3M annually. Operating expenses, including electricity, are expected to be ~\$2M annually. If the NSF is able to provide some operating funds, then this request could be reduced to cover any required matching funds to the BigLight contract. Recurring funds will likely not be needed until 2012, but one-time non-recurring funds at the level of \$2M for 2011 will enable a hiring of key personnel able to advance the BigLight proposal and increase our chances for success. State funding would demonstrate a willingness and desire to attract key federal funding and anchor vital scientific infrastructure in Florida.

\$5.0 M Total Recurring State Funds requested starting in 2012

\$2.0 M Total Non-recurring State Funds requested in 2011

WOO 2 - Investment in STEM presents an opportunity for strategic hires in targeted areas.

Program will add new or retain faculty positions in areas of strategic, academic and scholarly strength drawing upon the additional exposure that results from enhancements in the National High Magnetic Field Laboratory, the BigLight Project, the national exposure in coastal and oceanographic research resulting from the Gulf of Mexico oil spill and clean-up and other initiatives currently in process. The program will develop a strategy that will align the assignment of faculty positions with university priorities and programs that are on the cusp of national distinction and demand. Efforts will focus on improving quality and reputation as we cope with an unstable fiscal environment. As we emerge from the current economic crisis, FSU must move forward aggressively to attract leaders in areas of scholarship, research or teaching that will establish FSU as a leader in the targeted field. An additional focus will be on attracting funding from federal, state and private sources and creating additional jobs on campus and in the community.

Additional funding in the amount of \$5 million is requested to take advantage of this urgent and unique opportunity with special attention given to physics, chemistry, biology, coastal, and environmental science. These funds will be related to key opportunities facing the State and will help us handle the instructional challenge of offering the 100,000 student credit hours now taught on stimulus while also completing the required teach out for current students.

WOO 3 - Acquire an innovative BETA Test Site for a student service system. -Information Portal for Student, Faculty and Staff

The University is initiating a major project to replace the majority of its student-related enterprise information systems (admissions, registration, financial aid, cashiering, etc.) with a commercial enterprise resource planning (ERP) software solution from Oracle Corporation. This new ERP solution meets the fundamental business requirements of the University, but delivers a user interface that differs significantly from that which is presented in the legacy student information systems. There is concern that the training required to use a different user interface will reduce the effectiveness of the ERP solution and may reduce adoption of the new system. In an effort to mitigate this risk, the University would like to implement an information portal for student, faculty, and staff activities that would closely integrate with the complex ERP sub-systems. All common business functions accessed by the campus community would be provided within the information portal, thereby minimizing the need for the constituent to access multiple underlying ERP software modules and providing a consistent and user-friendly application experience.

With the University decision to move forward with the ERP system implementation, there is a unique opportunity to acquire a product to meet the aforementioned requirements. This product is "Campus Cloud" from InterFusion Solutions. It meets the articulated needs in delivering a user presentation interface that will provide a positive experience for our students, as well as faculty and staff users of the system. The product is new to market, and FSU has an opportunity to obtain this software at a reduced cost by agreeing to be an early adopter of the system, providing both feedback and influence on the ultimate design of the product in much the same fashion as the university did when adopting its learning management system, BLACKBOARD.

The resources required to implement this system are estimated at \$1,225,000 - \$612,500 in FY2011, \$612,500 in FY2012. Ongoing maintenance and support for the product is estimated at \$420,000/year commencing in FY2013.

WOO 4 - Attract newly available highly talented students to help create a graduate-level workforce to maintain Florida's competitiveness and innovation.

The current economic climate has made it possible to attract students into graduate school who might in other times gone directly into private industry. Many universities are moving to take advantage of this opportunity. FSU suffers from a competitive disadvantage in this area. This is evidenced by the results of this year's Presidential and University fellowship competition which is administered by The Graduate School. The primary purpose of these prestigious awards is to attract the best and brightest students to Florida State University. The Presidential Fellowship is a multi-year award and is limited to new doctoral students. The University Fellowship is an annual award available to new and continuing doctoral students. This year we initially offered the university fellowship to 33 students, of which 9 were new and 24 were continuing. Only one of the nine new students has accepted our offer, seven of the other eight are going to another institution. One of the eight was elevated to the multi-year Presidential award and immediately accepted our offer. All but one of the continuing students accepted the offer. Seven Presidential awards were offered and only three students accepted our offer.

These results suggest not only that our award levels are not sufficiently competitive to attract new students, but multi-year awards are more effective at attracting students than annual awards. Because of limited resources we can only offer 4-6 Presidential and approximately 25 University fellowships each year. Many of our peer and aspirational institutions are able to offer 100 or more comparable awards each year. We seek new funding to enable us to be more competitive and successful in attracting and retaining these highly qualified and productive students to Florida. The recent study by The Council of Graduate Schools and the Educational Testing Service titled "The Path Forward: The Future of Graduate Education in the United States" highlights the importance of a strong system for graduate education to the economic competitiveness of the United States. The key assumption in the report is that the competitiveness of the United States and our nation's capacity for innovation hinge fundamentally on a strong system of graduate education. Further the report warns that the country must adopt a national strategy to increase degree completion and broaden participation in graduate education, or risk losing its position as the world leader in cutting-edge research and innovation. We request funding to offer 25 new Presidential (\$24,000 annually) 4-year fellowships each year. At equilibrium this would require \$2.4 million recurring annually. We also seek \$1.2 million to increase the number of annual university fellowships to 60 at a level of \$20,000 each. Total value: \$3.6 million recurring

Tuition Differential Proposal for 2010-2011	
University: Florida State University	
Effective Date	
University Board of Trustees Approval Date:	February 19, 2010
Implementation Date (month/year):	September 2010
Purpose	
Describe the overall purpose of the tuition differential at this institution and the aspects of undergraduate education the funds are intended to improve.	To improve the quality of undergraduate education and provide financial aid to undergraduate students who exhibit financial need.
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply. (If the entire university, indicate as such.)	Entire university.
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses.)	The maximum tuition differential of 15% will be assessed and will apply to all university undergraduate courses.
Current Base Tuition and Tuition Differential Fee	
Current (2010-11) Undergraduate Base Tuition per credit hour:	\$95.67
Current Undergraduate Tuition Differential per credit hour:	\$13.74
Proposed Increase in the Tuition Differential Fee	
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7%
\$ Increase in tuition differential per credit hour:	\$8.26
\$ Increase in tuition differential for 30 credit hours:	\$247.80

Projected Differential Revenue Generated and Intended Uses

Incremental differential fee revenue generated in 2010-11 (projected):	\$6,621,226
Total differential fee revenue generated in 2010-11 (projected):	\$10,572,704

Seventy percent (70%) of the total differential revenue generated must be used for undergraduate education. The total estimated amount to be spent on undergraduate education is \$7,400,893.

Describe in detail the initiative(s) and the estimated expenditure(s) for each:

1. Allocated \$1,722,979 from the 2009-10 funds to hire and train 14 additional advisors/academic coaches and allowing us to retain 18 current advisor positions given up in the budget reductions and to create a Tutoring Center.
2. Allocated \$214,357 to hire 8 additional advisors/academic coaches from the 2008-09 funds.
3. Anticipate allocating remaining funds (\$5,392,557) to fund faculty and instructors to provide courses required for timely graduation. It is unclear at this time where students demand will be once closed or suspended programs are no longer available and stimulus funds are exhausted.
5. Spent carry forward in the amount of \$1,893,369 (non-recurring funds) from the 2008-09 funds with no statutory restrictions on the renovation to the first floor of the Library to create a student learning center.

Thirty percent (30%) of the total differential revenue generated must be used for undergraduate students who have financial need. Total estimated amount to be spent on financial need is \$3,171,811. If private sources are to be used, then the estimated amount of private dollars to be raised to offset the fee revenue is \$0.

Describe in detail the initiative(s) and the estimated expenditure(s) for each:

1. All funds are used to provide financial aid to undergraduate students who exhibit financial need.

Monitoring

Indicate how the university will monitor the success of the tuition differential fee. Provide specific performance metrics that will be used. Also, point out any metrics that are different from the prior year and any prior year metrics that are no longer listed.	<ol style="list-style-type: none"> 1. Funds are placed in a separate fund to easily record and track expenditures. 2. Meet student course demand 3. Monitor retention and graduation rates 4. Monitor student - faculty ratio 5. Monitor student - adviser ratio
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Performance Measure Status

What is the institution's plan for improving performance on the identified measure(s)? Show initial/baseline data starting with the year before each metric was identified, the goal for each metric, time frame for achieving the goal, and where the institution is now in relation to the goal if not in the initial year.	Improve retention and graduation rates Lower the student - faculty ratio
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1. Metric Goal: Add professional academic advisors in order to bring the main campus student/advisor ratio below 500:1
 Baseline: 42 professional academic advising positions before 2009 budget cuts: Ratio 699:1
 Without the 14 advising positions saved via differential tuition funding: Ratio = 1049:1
 Add 13 new advisor/academic coaching positions: Ratio = 534:1
 Add 8 more advisor/academic coaches: Ratio 466:1
 Intend to reach goal in 2010-11.
2. Metric Goal: Add faculty/instructors in order to bring the main campus student-faculty to 25:1.
 Baseline: 26.5:1
 Allocate funds to support approximately 20 new faculty instructors in 2010-11.

Tuition Differential Supplemental Information	
Provide the following information for the 2009-2010 academic year.	
2009-2010 - 70% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
Undergraduate Studies – Hire and train additional Advisors/Academic Coaches. Create a Tutoring Center	Hired and established Center
Strozier Library Commons Renovation allocation amount	Completed
5 additional advisors and 3 additional academic coaches for Advising First and CARE	Funds allocated and positions approved for advertising
Additional Detail, where applicable	
Number of Faculty Hired or Retained (funded by tuition differential):	5
Number of Advisors Hired or Retained (funded by tuition differential):	27
Number of Course Sections Added or Saved (funded by tuition differential):	0
2009-2010 - 30% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
Provided additional funded for students with need.	All funds allocated
Additional Information (estimates as of April 30, 2010)	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	1,052
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$1,604.75
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$108
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$3,716

STATE UNIVERSITY SYSTEM OF FLORIDA

Tuition Differential Collections, Expenditures, and Available Balances

University: Florida State University

Fiscal Year 2009-2010 and 2010-11

University Tuition Differential

Budget Entity: 48900100 (Educational & General)

SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)

	Estimated Actual*	Estimated
	2009-10	2010-11
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<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$1,893,369	\$2,577,334
Less: Prior-Year Encumbrances	0	30,000
Beginning Balance Available:	<u>\$1,893,369</u>	<u>\$2,547,334</u>
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$5,247,405	\$10,572,704
Interest Revenue - Current Year		
Interest Revenue - From Carryforward Balance	32,438	40,000
Total Receipts / Revenues:	<u>\$5,279,843</u>	<u>\$10,612,704</u>
<u>Expenditures</u>		
Salaries & Benefits	\$1,319,206	\$7,000,000
Other Personal Services	32,611	110,000
Expenses	280,086	330,893
Operating Capital Outlay		
Student Financial Assistance	1,193,810	3,171,811
Expended From Carryforward	1,770,165	2,166,922
Expended From Student Financial Assistance Carry Forward	0	380,412
**Other Category Expenditures		
Total Expenditures:	<u>\$4,595,878</u>	<u>\$13,160,038</u>
Ending Balance Available:	<u><u>\$2,577,334</u></u>	<u><u>\$0</u></u>

*Since the 2009-10 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

Enrollment Plan Proposal (May need to be submitted later than the rest of the Work Plan)								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2009-10	2010-11	2010-11	2011-12*	2013-14*	2015-16*	
FL Resident Lower	9,327	9,539	9,327	9,486	9,527	9,627	9,728	0.51%
FL Resident Upper	10,713	11,746	10,713	10,918	10,973	11,087	11,178	0.47%
FL Resident Grad I	2,536	2,473	2,536	2,636	2,649	2,713	2,779	1.06%
FL Resident Grad II	1,743	1,881	1,743	1,781	1,792	1,839	1,888	1.17%
Total FL Resident	24,319	25,639	24,319	24,821	24,941	25,266	25,573	0.60%
Non-Res. Lower		459		491	500	500	500	0.36%
Non-Res. Upper		511		473	475	475	500	1.12%
Non-Res. Grad I		561		567	570	570	570	0.11%
Non-Res. Grad II		577		584	585	585	585	0.03%
Total Non-Res.	2,483	2,108	2,483	2,115	2,130	2,130	2,155	0.38%
Total Lower		9,998		9,977	10,027	10,127	10,228	0.50%
Total Upper		12,257		11,391	11,448	11,562	11,678	0.50%
Total Grad I		3,034		3,203	3,219	3,283	3,349	0.90%
Total Grad II		2,458		2,365	2,377	2,424	2,473	0.90%
Total FTE	26,802	27,747**	26,802	26,936	27,071	27,396	27,728	0.58%

*Enrollment growth contingent upon funding for anticipated growth.

**The 2009-2010 Observed FTE greatly exceed our expectations for two reasons: Year-over-year retention improved dramatically due to intervention programs and the economy; and following legislative direction the 2008-09 entering class was reduced to bring enrollment within the funded plan.

Enrollment Plan Proposal (May need to be submitted later than the rest of the Work Plan)								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2009-10	2010-11	2010-11	2011-12	2013-14	2015-16	
FL Resident Medical Headcount (Medical, Dentistry, Vet.)	464	447	477	477	477	477	477	0%
Non-Res. Medical Headcount (Medical, Dentistry, Vet.)		3		3	3	3	3	0%
Total Medical Headcount (Medical, Dentistry, Vet.)	464	450	480	480	480	480	480	0%

For each distinct location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE

SITE: Main Campus

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16	
Lower	9,959	9,943	9,994	10,094	10,195	0.50%
Upper	11,408	10,471	10,473	10,517	10,633	0.31%
Grad I	2,207	2,497	2,490	2,529	2,595	0.77%
Grad II	2,424	2,333	2,345	2,392	2,441	0.91%
Total	25,998	25,244	25,302	25,532	25,864	0.49%

SITE: Panama City

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16	
Lower	8	3	3	3	3	0%
Upper	534	664	700	747	747	2.38%
Grad I	90	141	149	158	158	2.30%
Grad II	0	2	2	2	2	0%
Total	632	810	854	910	910	2.36%

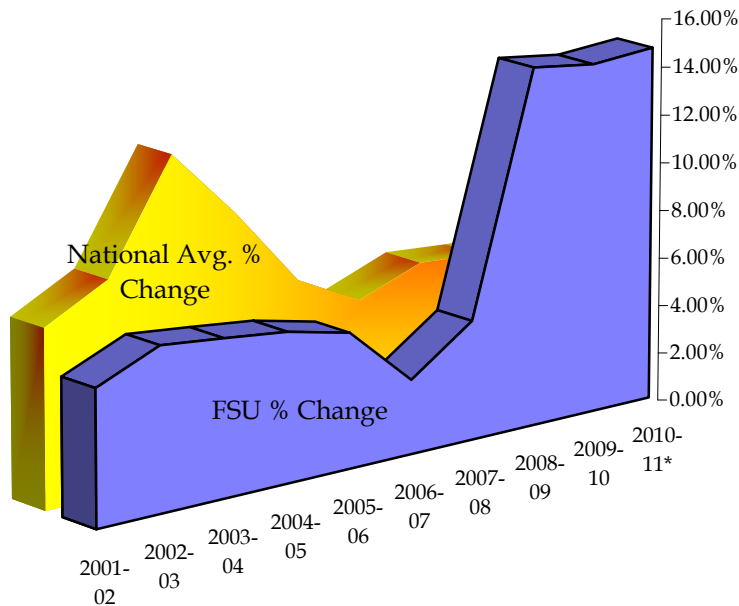
SITE: Off-Campus

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16	
Lower	31	31	30	30	30	-0.65%
Upper	315	256	275	298	298	3.08%
Grad I	737	565	580	596	596	1.07%
Grad II	34	30	30	30	30	0%
Total	1,117	882	915	954	954	1.58%

Florida State University

Year	Activity & Service	Health	Athletic	Tech.	FSU Facility	Transportation Access	Financial Aid	CITF/ Building	Undergrad. Tuition	Tuition Differential	TOTAL (Based on 30 SCH)	\$ Change	% Change	National Avg. % Change ***
2001-02	\$7.41	\$5.95	\$4.35	----	----	\$2.85	\$2.78	\$4.76	\$55.67	----	\$2,513.10	\$135.00	5.68%	7.40%
2002-03	\$7.50	\$6.60	\$4.35	----	----	\$4.90	\$2.92	\$4.76	\$58.45	----	\$2,684.40	\$171.30	6.82%	8.80%
2003-04	\$7.50	\$6.60	\$4.98	----	----	\$4.90	\$3.17	\$4.76	\$63.41	----	\$2,859.60	\$175.20	6.53%	13.30%
2004-05	\$7.70	\$7.35	\$4.98	----	----	\$4.90	\$3.40	\$4.76	\$68.16	----	\$3,037.50	\$177.90	6.22%	10.40%
2005-06	\$7.70	\$7.35	\$5.98	----	----	\$6.00	\$3.57	\$4.76	\$71.57	----	\$3,207.90	\$170.40	5.61%	7.10%
2006-07	\$8.55	\$7.55	\$5.98	----	----	\$6.00	\$3.68	\$4.76	\$73.71	----	\$3,306.90	\$99.00	3.09%	5.70%
2007-08	\$9.02	\$7.98	\$6.18	----	----	\$6.50	\$3.86	\$4.76	\$77.39	----	\$3,470.70	\$163.80	4.95%	6.70%
2008-09	\$9.48	\$8.38	\$6.47	----	\$20 flat + \$2.00	\$7.40	\$4.10	\$4.76	\$82.03	\$6.96	\$3,987.40	\$516.70	14.89%	6.50%
2009-10	\$9.96	\$8.81	\$6.77	\$4.42	\$20 flat + \$2.00	\$7.40	\$4.42	\$4.76	\$88.59	\$13.74	\$4,566.10	\$578.70	14.51%	6.50%
2010-11*	\$11.69	\$12.44	\$7.24	\$4.78	\$20 flat + \$2.00	\$7.90	\$4.78	\$4.76	\$95.67	\$22.00	\$5,237.80	\$671.70	14.71%	----
2009-2010 Est. Fees & Tuition Paid	\$8,422,604	\$7,450,115	\$5,725,003	\$3,737,742	\$2,907,246	\$6,257,758	\$3,737,742	\$4,025,261	\$74,915,513	\$5,279,843**				
2009-10 Est. Undergraduate Student Credit Hours:					845,643	All fees are per credit hour, unless otherwise stated					** Based on data from 2010-11 Tuition Differential Proposal			
2009-10 Undergraduate Headcount:					30,399	* Contingent upon UBOT Approval					*** From the College Board			

Change in Tuition and Fees Y/Y



University Appropriations

