



BOARD *of* GOVERNORS

State University System of Florida

University Work Plans

Dr. Jan Ignash, Vice Chancellor
Academic and Student Affairs
June 18, 2013

www.flbog.edu



The University Work Plan: One of the Board's "Three Great Books"



ANNUAL ACCOUNTABILITY REPORT:

Tracks performance on key
metrics (past five years)



SYSTEM-WIDE STRATEGIC PLAN:

Provides a long-range
roadmap for the System



UNIVERSITY WORK PLAN:

Provides a short-term plan
of action (next three years)



Committee Overview and Actions

- Each university will make a 20 minute Work Plan presentation, after which the Committee will have the opportunity to engage in a dialogue with the university.
- After each presentation, the Committee will move whether to approve the 2013-14 portion only of each university's Work Plan.
- If a university's Work Plan is not approved, the university will be asked to bring revisions to the full Board's September meeting.
- The Committee may wish to provide direction/recommendations with respect to the submission of next year's Work Plan at its September 2013 meeting.



Tools: University Work Plans

- Strategy Section: contains information with regard to university mission, vision, market strategy, strengths and challenges, and three most key initiatives.
- Key Performance Indicators Section: contains information on performance indicators for all universities, for research universities, and for institution-specific goals.
- Operations Section: contains fiscal information, enrollment planning information, and information with regard to the intentions to explore new academic offerings.



Tools: Observations from Staff, and SUS Work Plan Summary Document

- With Board and Committee Chair review, a list of observations and questions with regard to each University Work Plan has been prepared, as well as a Work Plan Summary document that highlights a few of the most key performance indicators.
- With regard to the Work Plan Summary, the purpose of providing side-by-side university information is not to make comparisons across institutions, but to demonstrate that data provide the context for articulating the uniqueness of one institution from another.



BOARD *of* GOVERNORS

State University System of Florida

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THE UNIVERSITY OF FLORIDA



University of Florida 2013-14 Work Plan

Bernie Machen, President

Joe Glover, Provost

University of Florida

Presentation to the Strategic Planning Committee


Florida Board of Governors

June 18, 2013

A Note of Thanks

- To the Legislature, the Governor and the BOG for recognizing UF, and for further investing to strengthen the university's capabilities.
- With the preeminence designation and investment, UF will advance the state's reputation in higher education, spur research and innovation and accelerate our high-tech economy.

UF: An Overview

- Florida's sole member of the Association of American Universities
 - Committed to undergraduate education
 - Special emphasis on research and doctoral education
 - Outstanding faculty and extensive infrastructure
 - Committed to innovation and economic development
- 

An Overview

- Among three largest doctoral enrollments in U.S.
- Outstanding core of 4,200 faculty members and extensive research infrastructure
- Equipped to tackle major scientific, medical, environmental and social challenges, with more than \$644 million in annual research funding

Preeminence

Today's Topics for Discussion

- 1) Top Ten Initiative
- 2) Florida Online Institute
- 3) General Education Core Program
- 4) Innovation Academy
- 5) Economic Development

Top Ten Initiative

- UF to invest \$15 million in recruiting top faculty talent
- Investment to be matched with \$15 million/year for five years to support faculty
- Goal: Support new research with greatest potential for UF and Florida



Top Ten Initiative

Further Details

- We will augment faculty investment with investment in doctoral programs
- We have engaged Academic Analytics tools
- Academic Analytics will help with quantitative analysis of scholarly productivity of departments, colleges and research groups – and strategic investment decisions



The Florida Online Institute

- UF has an extensive online degree program, with more than 70 programs, most graduate or professional
- With the Florida Online Institute (FOL), we will focus on creating four-year undergraduate programs online
- Programs will maintain UF's high admissions standards and quality of curriculum, content
- Resident students to be charged 75% of tuition for traditional residential program
- Fees kept to minimum, with students procuring extra services by paying optional fees

The Florida Online Institute

A Timeline

- Advisory committee, created by state statute, to advise BOG, BOT and the President on progress
- FOL Business Plan by September 1st of this year
- FOL to be operational in January 2014
- Initial offering of five degree programs – with plans to add five programs annually beginning in fall 2014

The Florida Online Institute

Current Activity

- Preparation of high-quality lower-division course materials
- Advertising, branding and recruiting
- Provision of student services
- Planning for additional degrees

General Education Core

The Good Life

How do we define it? How do we live it? Explore these questions in some of our courses.



- UF's interdisciplinary humanities course “The Good Life” required for all first-year students
- Course introduces humanities and gives students common experience, shared bond
- With preeminence, UF can require 9-12 credits of all undergraduates

General Education Core

Key Details

UF to devote 2013-14 academic year to faculty and administrator discussion on ...

- Vision for core requirement
- Meshing core requirement with other Gen Ed requirements
- Best strategy to realize vision

Innovation Academy

- 330 students enrolled in inaugural class January 2013; now in their first summer semester
- Second cohort of 375 students have accepted admissions offer to begin in January 2014



Innovation Academy

Key Details

- Students can choose from among 29 majors
- Minor curriculum emphasizes innovation, entrepreneurship and creativity
- Analysis to identify strengths and opportunities set for this summer


Economic Development/Innovation

An Overview

- UF generates more than one-third of state's new inventions and the majority of university startups
- In 2012 alone, the university helped start 15 new companies
- To accelerate this activity, UF created Innovation Square in 2009 and the Florida Innovation Hub in 2012



Innovation: Recent Progress

- Innovation Square now developing as 24-7 live/work/play urban research park
 - Innovation Hub provides resident companies space, labs, etc., enabling them to focus on technology and market strategies
 - The Hub has more than two dozen tenants – and at least 9 companies have graduated
 - A second, privately funded incubator to break ground at Innovation Square this month
- 

Growing an Innovation Community

UF also attracting major high-tech businesses to North Central Florida

- Mindtree: 400 jobs over 5 years paying average of \$80,000 
- Mobiquity: 260 jobs over 3 years paying average of \$49,000 
- Sears Holdings Corp. opens “Center of Excellence” to access university talent 

2013-14 Work Plan: Key Areas of Progress

With significant support from the Governor, the Florida Legislature and the BOT, UF in 2013-14 will move forward in five key areas ...

- Top Ten Initiative
- Florida Online Institute
- General Education Core Program
- Innovation Academy
- Economic Development

The logo for the University of Florida, featuring the letters 'UF' in a large, bold, blue serif font. To the right of 'UF' is a thin vertical orange line. To the right of the line, the words 'UNIVERSITY of' are in a smaller, blue, all-caps serif font, with 'of' in italics. Below 'UNIVERSITY of' is the word 'FLORIDA' in a large, bold, blue serif font.

UF | UNIVERSITY *of*
FLORIDA

The Foundation for The Gator Nation

University of North Florida

2013-14 Work Plan

Presentation to Board of Governors

June, 2013

A stylized, light gray graphic of a palm frond is positioned in the bottom right corner of the slide, extending from the bottom edge towards the center.



Mission Statement

The University of North Florida fosters the intellectual and cultural growth and civic awareness of its students, preparing them to make significant contributions to their communities in the region and beyond.

Vision Statement

The University of North Florida aspires to be a preeminent public institution of higher learning that will serve the North Florida region at a level of national quality. The institution of choice for a diverse and talented student body, UNF will provide distinctive programs in the arts and sciences and professional fields.



To achieve our vision and mission **UNF** must

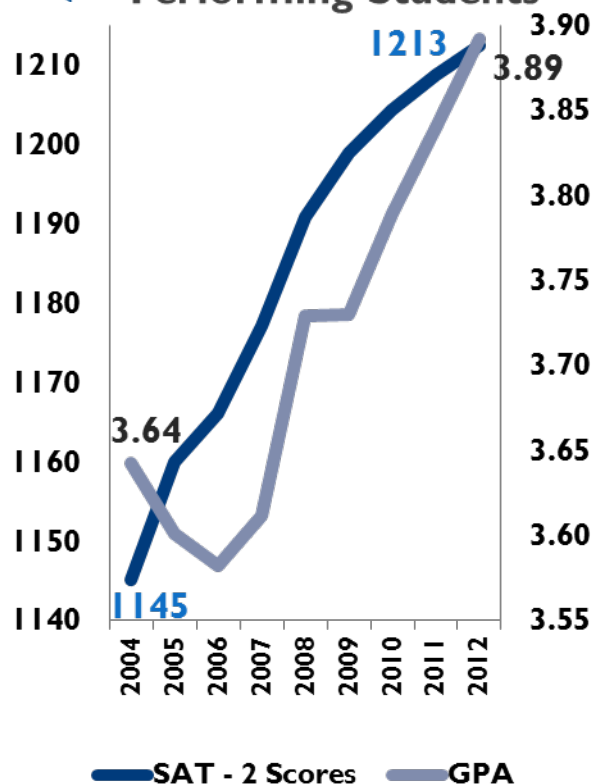
Develop a *culture of completion* among our students

Serve the needs of Northeast Florida as a *nationally recognized institution*

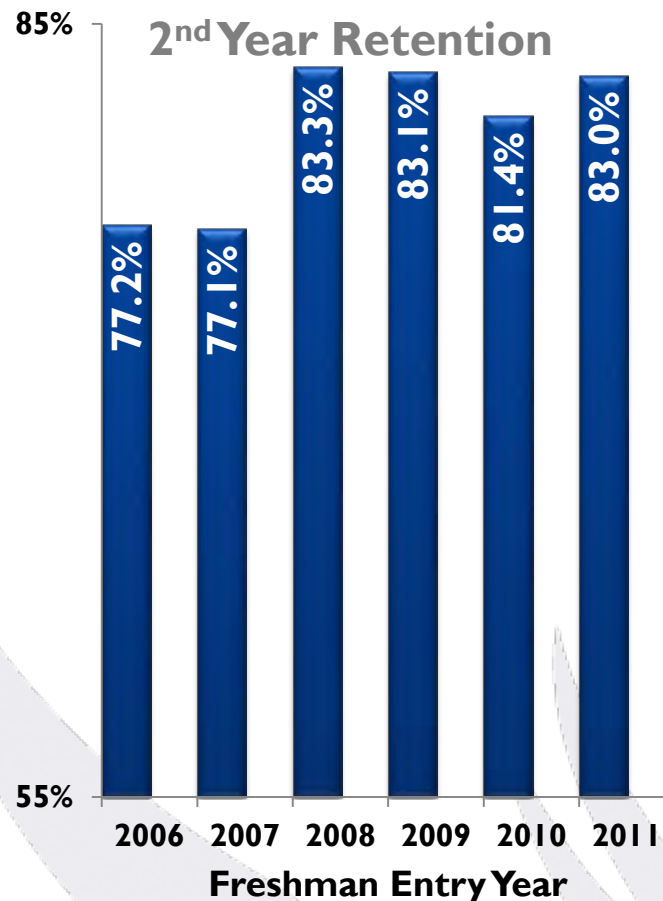
Fulfill our commitment to *access and diversity*



Admitting High Performing Students



A Culture Of Completion



Six Year Graduation Rates with Target

Freshman Entry Year					2015-16 Target
2001-02	2002-03	2003-04	2004-05	2005-06	2009-10
45%	49%	46%	49%	47%	50%



A Culture Of Completion

Six Year UNF FTIC Graduation Rates					
FTIC Entry Year	2002-03	2003-04	2004-05	2005-06	2006-07
Six Years Later	2007-08	2008-09	2009-10	2010-11	2011-12
Graduated from UNF	45%	49%	46%	49%	47%
UNF's rank in SUS	6 th	5 th	6 th (tied)	6 th	6 th (tied)
Graduated from an SUS Institution	54%	57%	54%	56%	55%
UNF's rank in SUS	5 th	5 th	5 th	5 th	6 th
Graduated from a U.S. Institution*	61%	65%	62%	65%	64%

* U.S. Institution that reports data to National Clearing House



A Culture Of Completion

Building a commitment to the institution

Connect students to their majors in their freshman and sophomore years –
Osprey Advantage Courses. Working with senior professors early in their program of study

Building support cohorts – *Living learning communities and advisors in residence halls*

Active campus life, keeping students involved – *We have doubled on campus activities.*

Offering different points of connection – *There were 64 members of the Osprey Nation in 2011-12. In 2012-13 that number grew 941*



A Culture Of Completion

Lessons learned about a strong support system

Orientation isn't a two day affair – UNF is developing a program that begins from the point of acceptance and runs throughout the student's first semester on campus (learned from peer aspirants)

Students from different backgrounds need different support systems. One freshman may need ongoing connection with financial advisor (93% retention rate for Jax Commitment cohorts.) An entering engineering student may need to work in a lab alongside a professor from the first semester on. (learned from the Jax Commitment and Presidential Scholars)

The effective use of technology: College Scheduler. Data Analytics from the Educational Advisory Board (learned from best practices)

The effects of a fulltime, residential campus (learned from research)



A Culture Of Completion

National Data

Students who lived in university housing in their freshman year had 7% to 8% higher graduation rates than students who lived off campus, even after controlling for family backgrounds.

Crossing the Finish Line (2009)

Data on UNF Peers

Using 2009/2010 data, UNF found that the percent of students living on campus was significantly correlated to the 6-year graduation rates across our peer institutions.

($r = .81$)



A Culture Of Completion

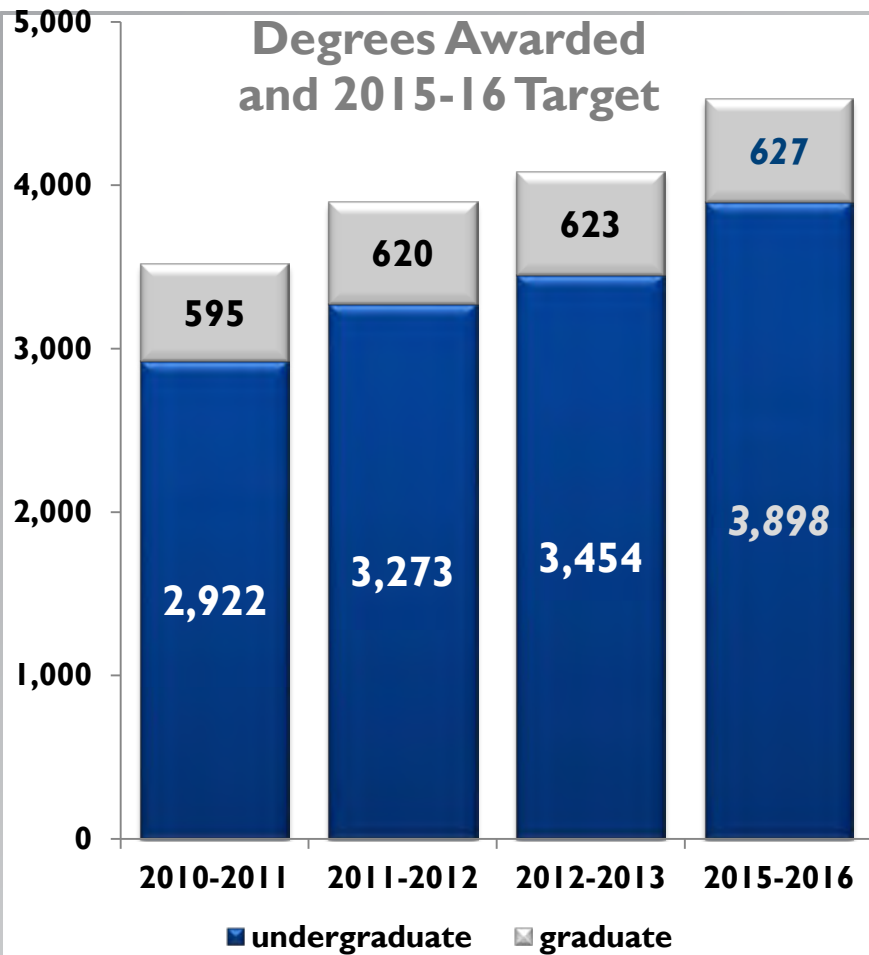
Institutional Data

On-campus v. Off Campus	Six-year UNF Graduation Rates			
	2001-02	2002-03	2003-04	2004-05
Never Lived on Campus	39%	32%	33%	44%
Lived on Campus for at Least One Semester (during their first or second year)	49%	72%	59%	52%



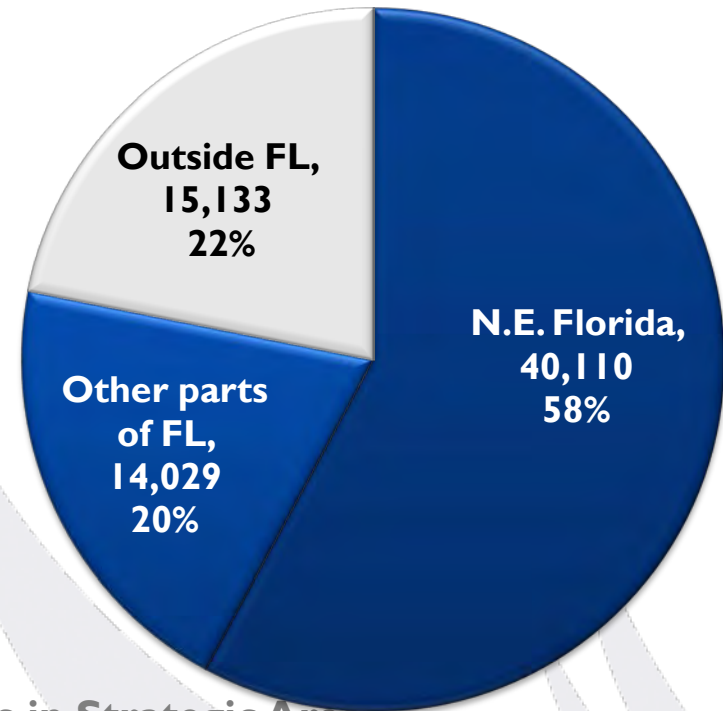
A Culture Of Completion

FTICs Entering Fall 2012	On-campus Housing	Off-campus Housing
% of Students in on and off Campus Housing	89.8%	10.2%
Avg. Grade Point Average	2.95	2.85
Avg. Number of Hours Attempted	27.2	25.9
Avg. Hours Successfully Completed	24.5	22.6
Percent of Students Preregistered for Fall 2013 as of May 20, 2013	77.2%	66.7%



Serving Northeast Florida as a nationally recognized institution

Where UNF Alums Work and Live



Percent of Degrees in Strategic Areas and 2015-2016 Target

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2015-16
Bachelor's Degrees	32.4%	33.1%	32.3%	33.3%	32.4%	32.6%	32.7%	32.7%
Graduate Degrees	15.2%	20.5%	23.0%	26.4%	27.6%	33.8%	34.3%	35.5%



**Serving Northeast Florida as a
nationally recognized institution**

**73% of all 2010-2011 UNF
graduates were employed in
Florida a year after graduation.
UNF leads the state in this
metric.**

**15% of graduates were enrolled
in further education**

- **FETPIP**



Serving Northeast Florida as a
nationally recognized institution

73% of all 2010-2011 UNF graduates were employed in Florida a year after graduation. UNF leads the state in this metric.

15% of graduates were enrolled in further education

- **FETPIP**

The University of North Florida has made a new list: 60 low-cost colleges with graduates who earn high starting salaries.

The University of North Florida is one of three SUS institutions to make the national list.

- **AffordableCollegesOnline.org**



Serving Northeast Florida as a nationally recognized institution

73% of all 2010-2011 UNF graduates were employed in Florida a year after graduation. UNF leads the state in this metric.

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The University of North Florida has made a new list: 60 low-cost colleges with graduates who earn high starting salaries.

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- AffordableCollegesOnline.org

The College Database ranked UNF 5th among the top colleges for highest financial return on investment in Florida: low tuition and good earnings at the time of graduation

- College Database



**Serving Northeast Florida as a
nationally recognized institution**

- **Grow to 25,000 student headcount**
- **Attract high profile FTICs to the region**
- **Build and strengthen degree programs that respond to regional needs and institutional capacity – Programs in Areas of Strategic Emphasis**
- **Offer students unique community-based, transformational learning opportunities that enhance their professional skills and their employability**
- **Collaborate with partners in the community**



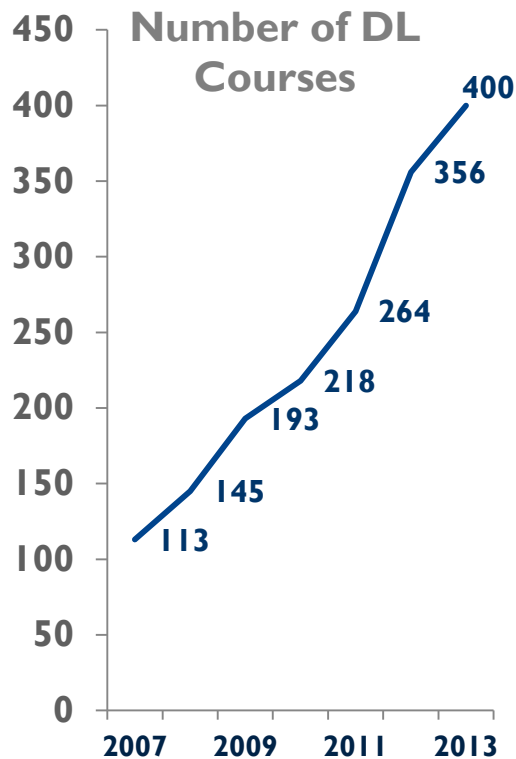
**Serving Northeast Florida as a
nationally recognized institution**

	5 YEAR TREND (2006-07 to 2011-12)	2011-12		2013-14		2014-15		2015-16	
		ACTUAL FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL
UNDERGRADUATE									
DISTANCE (>80%)	130%	557	6%	953	10%	1160	13%	1413	15%
HYBRID (50%-79%)	852%	96	1%	173	2%	231	2%	308	3%
TRADITIONAL (<50%)	-3%	8793	93%	8218	88%	8046	85%	7811	82%
TOTAL	2%	9446	100%	9344	100%	9437	100%	9532	100%
GRADUATE									
DISTANCE (80%)	255%	91	9%	146	15%	181	19%	220	23%
HYBRID (50%-79%)	538%	62	7%	79	8%	98	10%	120	12%
TRADITIONAL (<50%)	-4%	829	84%	730	77%	688	71%	633	65%
TOTAL	3%	982	100%	955	100%	967	100%	973	100%



Serving Northeast Florida as a nationally recognized institution

Distance Learning Courses will constitute 23% of graduate and 15% of undergraduate offerings by 2015-16



- **Undergraduate Courses** – contribute to student retention and time to degree completion
- **Online Graduate Courses** – meet working graduate students' needs
- **Online Graduate Degrees** – allow for special programs to be offered across the country (interpreter training, doctorate in nutrition)



**Serving Northeast Florida as a
nationally recognized institution**

A commitment to community-based and transformational learning opportunities

**The University of North Florida
is one of 350 institutions
recognized as a Community
Engaged University by the
Carnegie Foundation for the
Advancement of Teaching.**

**The University of North
Florida was admitted to the
2012 and 2013 President's
Higher Education
Community Service Honor
Roll for its work in
community settings, student
volunteerism and
philanthropic efforts as well
as academic programs that
include forms of community-
based learning.**



**Serving Northeast Florida as a
nationally recognized institution**

Goal 2. Strengthen support and participation in those experiential activities proven to be both transformational and preparatory for students.

Percentage of students engaged in experiential learning activities that traditionally enhance post-graduate employment and/or graduate study opportunities	2011-12 ACTUAL	2012-13 ESTIMATE	2013-14 GOALS	3 YEAR GOALS (2015-16)
	21.77%	29.9%	30.55%	31.84%

**(e.g.: Coops, internships, research, community,
national, and international service)**



**Serving Northeast Florida as a
nationally recognized institution**

**Constellations
of Excellence
& Relevance**

Coastal Science

Coastal Biology Flagship * Port
and Coastal Engineering *
Taylor Engineering Research
Institute * Environmental
Center

**Health Care and
Biomedical Science**

Nursing Flagship * Physical
Therapy * Nutrition * Mental
Health Counseling, * Exercise
Science * Public Health *
Center for Global Health *
Center for Aging, Bioethics *
Biological Sciences

Commerce

Banking, * Transportation and
Logistics Flagship *
International Business Flagship
* International Relations *
Finance



Serving Northeast Florida as a nationally recognized institution

New Programs To Be Considered by University in 2013-14 and 2014-15 for Implementation

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT in 5th year	PROPOSED DATE OF SUBMISSION TO BOT
B.S. in Radiography	Critical Needs: Health Professions	Adventist University of Health Sciences	No	16 (HC) 12 (FTE)	June 2013
B.S. in Medical Laboratory Sciences	Critical Needs: Health Professions	FGCU, UCF, USF T, UWF	Hybrid	45 (FTE)	January 2014
M.M. in Music	<i>Institutional Strength</i>	UF, FSU	No		March 2014
DOCTORAL PROGRAMS					
Doctorate in Clinical Nutrition (DCN) Nutrition & Dietetics	Critical Needs: Health Professions	None	Yes	12 (HC) 5.156 (FTE)	October 2013
B.S. in Coastal Environmental Science	STEM	FAMU, FSU, UF, USF T, USF P, USF SP, UWF	TBD	TBD	2014-2015
M.A. in International Affairs	Global	FIU, FSU, UF	TBD	TBD	2014-2015
M.S. in Coastal and Port Engineering	STEM	FAU, UF	TBD	TBD	2014-2015
M.S.W. in Social Work	Regional need	<i>Potentially a collaborative program with FSU</i>			



Commitment to Access and Diversity

For 2nd year in a row *U.S. News and World Report* has ranked UNF among Best Regional Universities. We went from 48th to 41st

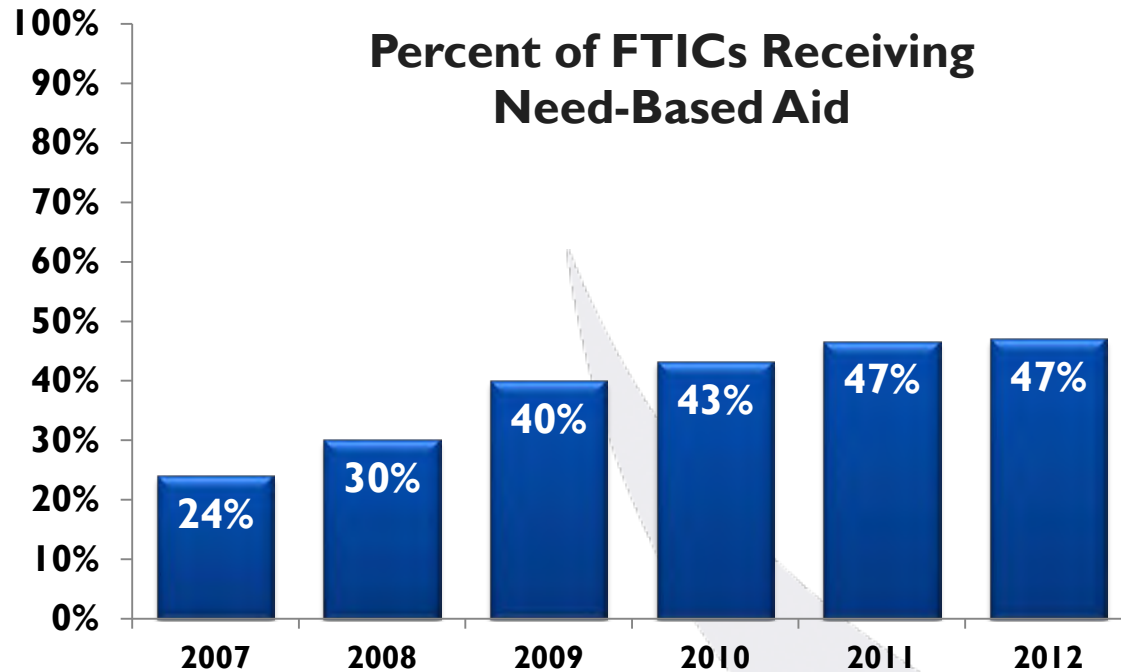
**Ranked as a “best value” or “best buy” by
Forbes
Princeton Review
*Kiplinger***

Ranked among 60 low-cost colleges with graduates who earn high starting salaries by AffordableCollegesOnline.org

The College Database ranked UNF 5th among its top colleges for highest financial return on investment in Florida: low tuition and good earnings at the time of graduation.



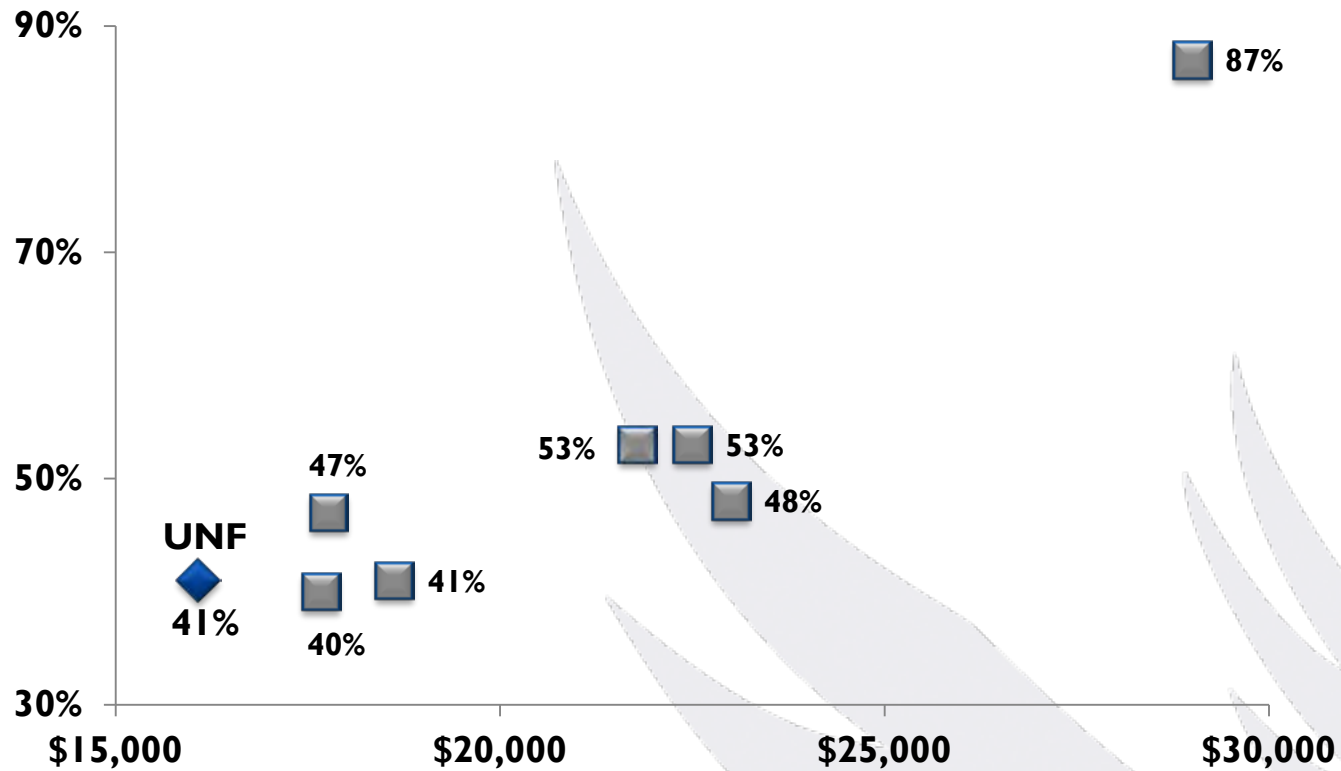
Commitment to Access and Diversity





Commitment to Access and Diversity

**Percent of Students Graduating with Debt
and the Average level of Debt: 2011-12**





Creating Efficiencies

- **Increased use of p-card purchases by \$1.3 million which equates to a 33% increase in university rebates**
- **\$110,000 savings on water and sewer charges compared to last fiscal year; mainly attributable to our new water softening system for the plant cooling towers.**
- **9% reduction in costs of handling refuse**
- **\$212,000 savings in custodial services**
- **\$132,000 savings in engineering positions**
- **\$100,000 annual savings through outsourcing postal services**
- **Outsourced student email saving \$100,000 in capital expenditures**



Creating Efficiencies

Institution	2011-12 E&G Budget Allocation per degree awarded
	\$31,321
	\$33,066
UNF	\$34,255
	\$34,824
	\$35,000
	\$38,390
	\$38,607
	\$38,774
	\$43,876
	\$78,168
	\$115,544



Capital Improvement Trust Fund

Fee Committee Recommendation Date:		March 26, 2013	
University Board of Trustees Approval Date:		March 19, 2013	
Capital Improvement Fee Amount			
	Resident Student		Non-Resident Student
Current Per Credit Hour Fee:		\$6.76	\$6.76
Proposed Increase Per Credit Hour:		\$2.00	\$2.00
Total Per Credit Hour:		\$8.76	\$8.76
CITF Revenue Allocation			
Board of Governors Estimated CITF Allocation:		Cash Allocation	Bond Allocation
		\$1,907,327	\$9,136,999
Project Information			
Project Name		Estimated 2014-15 Project Cost: Cash	Estimated 2014-15 Project Cost: Cash + Bond
1	Recreational Venues	\$1,907,327	\$4,568,499
2	Student Assembly Center/Performance Hall		\$4,568,499
3	Athletic Facilities		
Justification			
Briefly describe the need for each of the selected projects			
Recreational Venues will be the building of recreational basketball courts, moving of recreational tennis courts, recreational fields and potentially an outdoor pool			
Student Assembly Center/Performance Hall will be used for small events such as chamber music recitals, group discussion, a non-denominational place for meditation and reflections for students, faculty and staff as well as a venue for intimate events.			
If bonding is available for both 2013-2014:			
We would add athletic facilities for moving the softball field and softball offices and other athletic facility needs			

Florida A&M University



Work Plan

Florida Board of Governors Presentation

Larry Robinson, Ph.D.
Interim President

June 17, 2013

STRENGTHS

- Doctoral Research University with over \$50 million in research expenditures annually
- Premier HBCU
- Wide array of accredited programs
- Focus on STEM and health disciplines



FAMU

STRENGTHS

- Provides an affordable education and secure job opportunities
- Ranked among the best institutions in the U.S.
- Enrolls some of the nation's best and brightest minority students



KEY INITIATIVES



- Remove Southern Association of Colleges and Schools (SACSCOC) probation sanction
- Increase persistence/retention rate of undergraduates, leading to increased graduation rates
- Increase pass rates on licensure examinations

FAMU

SACSCOC UPDATE

- Principal 1.1 (Integrity)
- C.S. 3.2.8 (Qualified Administrative/Academic Officers)
- C.S. 3.10.3 (Control of Finances)
- C.S. 3.11.2 (Institutional Environment)



FAMU

SACSCOC UPDATE

- Addressing root causes
- Changing policies and procedures
- New positions and new hires



FAMU

RETENTION/GRADUATION



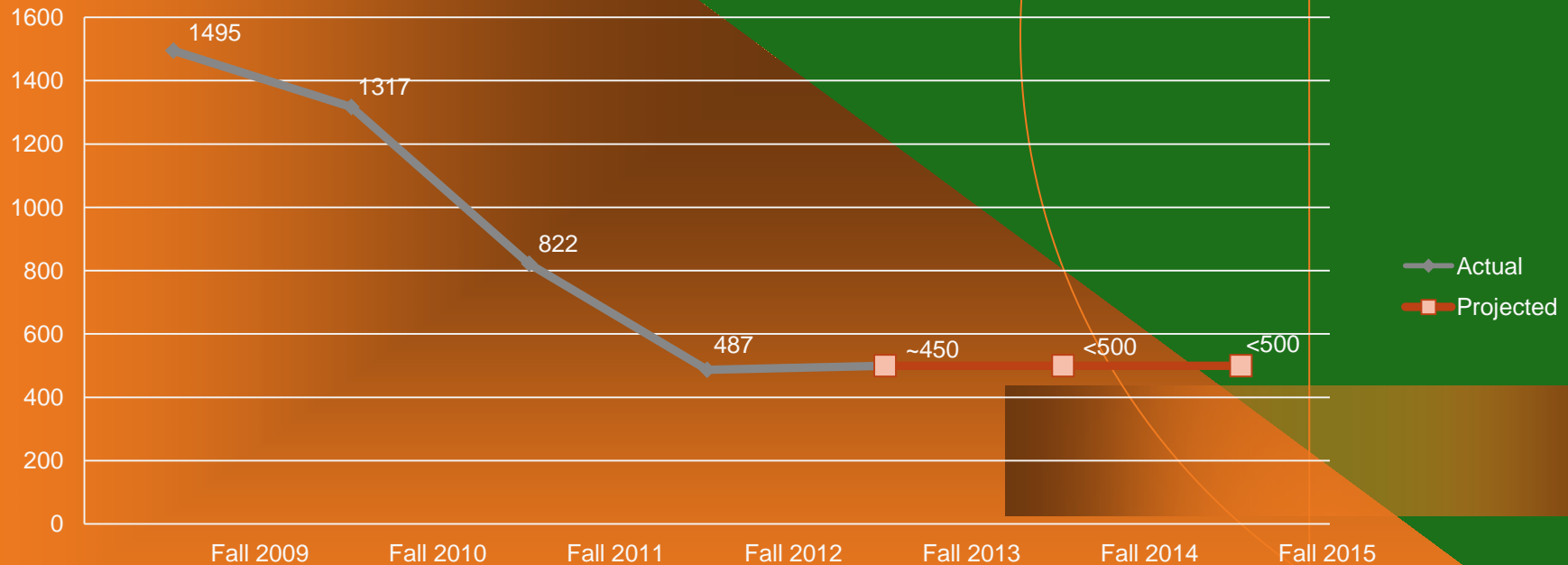
- Reducing the Admission of Profile Admits
- Diagnostic Testing
- First Year Experience Program
- Faculty Hires

FAMU

PROFILE ADMITS



Fall 2009 - Fall 2015 Actual and Projected FTIC Profile Admits Based on Final Enrollment File Data)



RETENTION/GRADUATION

- Academic Advisors
- Academic Success Course
- Online Academic Curriculum
- Tutorial Services/Enhance Tutor Training



FAMU

RETENTION/GRADUATION

- Peer Mentoring and Career Development
- Career Development Initiative



FAMU

RETENTION/GRADUATION



- Innovative Academic Instruction Project
- Preliminary results indicate increased performance
- Expanding active learning technique to non-STEM courses



FAMU

RETENTION/GRADUATION



- Creating two new Student Debt Advisor positions
- Financial Literacy Outreach to freshmen and sophomores
- Revise procedures for Financial Aid

FAMU

LICENSURE PASS RATES



- Increasing Licensure examination goal of FAMU BOT
- Comprehensive approach: recruitment, matriculation and graduation
- Yielding results — 90.47% pass rate in Nursing (2012), surpassing national average pass rate; 82.6% pass rate for FAMU College of Law (2013)

NATIONAL RANKING

- National rankings increased for production of African American graduates by discipline, by 89%
- National top producer of African American graduates in disciplines such as health professions, physical sciences, engineering technologies and architecture



FAMU

PROPOSED FEE INCREASE



- 50 cent per credit hour Green Fee
- \$2 Capital Improvement Fee
- 1.7% base tuition increase, pending FAMU BOT approval



FAMU

ENROLLMENT PLANNING



- Decrease in Profile Admits
- More stringent academic performance standards

FAMU



THANK YOU

QUESTIONS



New College
THE HONORS COLLEGE of Florida

“Amazing Minds, Limitless Possibilities”

Board of Governors Meeting
University Work Plan Presentation
June 19, 2013
University of South Florida

Themes for 2013-14 Work Plan



Themes for 2013-14 Work Plan

Doing even better what we already do well



Themes for 2013-14 Work Plan

Doing even better what we already do well

Contributing to the Florida SUS in new ways

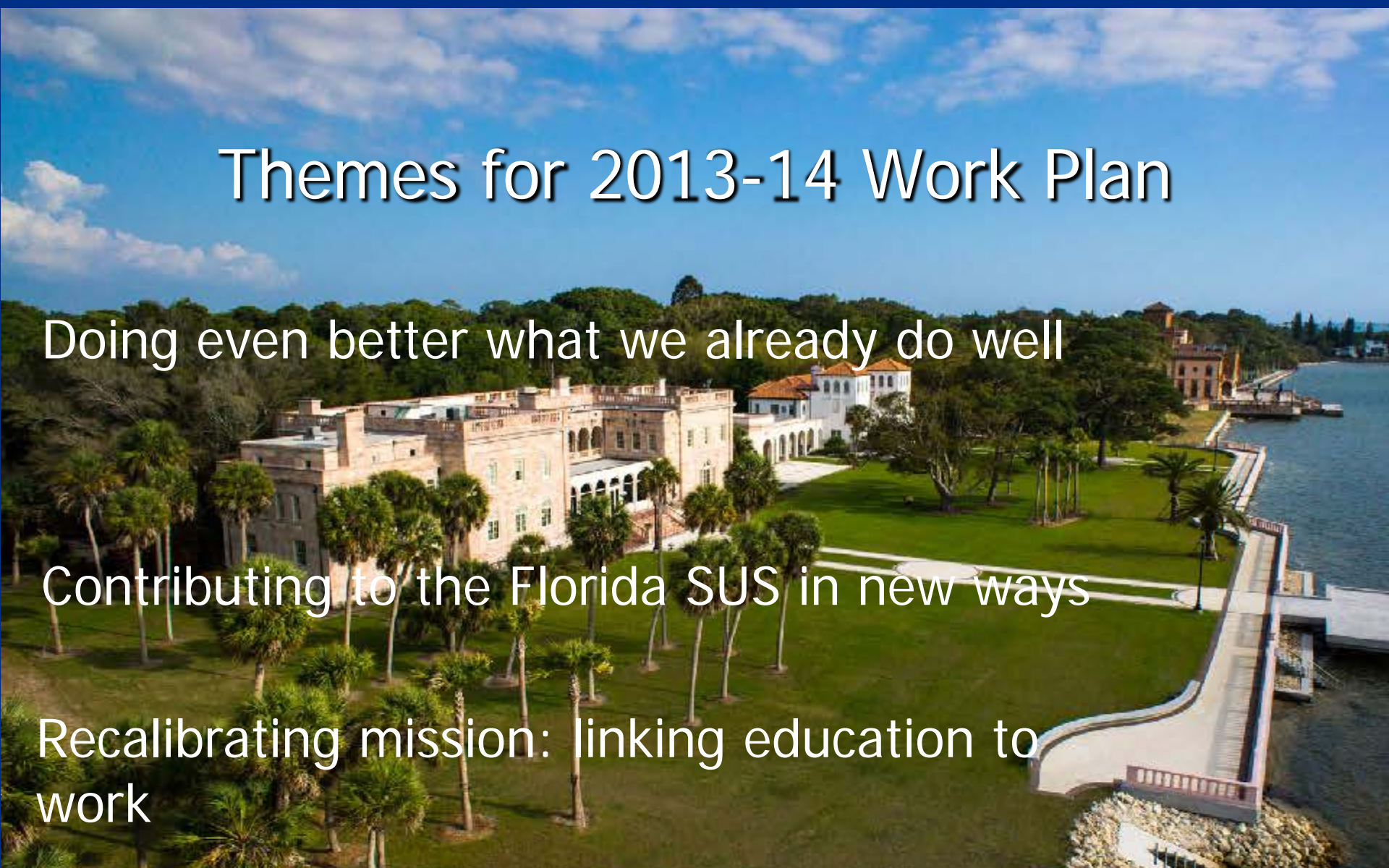


Themes for 2013-14 Work Plan

Doing even better what we already do well

Contributing to the Florida SUS in new ways

Recalibrating mission: linking education to work



NCF is in the tiniest sector
of US education



A map of the United States showing state boundaries. The map is light gray with dark gray outlines for each state. It includes insets for Alaska and Hawaii. The text "21 M students" and "4589 Institutions" is overlaid on the map.

21 M students

4589 Institutions

A light gray map of the United States with black outlines for state boundaries. The map includes insets for Alaska and Hawaii. Text is overlaid on the map in blue and red.

21 M students

4589 Institutions

Res 1's, Metropolitan/Doc, Regional Comps,
Masters, Baccalaureate, Community Colleges,
Special Focus, Tribal, For Profits

Distinctively American Institutions:

A map of the United States with state boundaries outlined. The text is overlaid on the map. The title 'Distinctively American Institutions:' is at the top. Below it, 'Research 1' is centered. Under 'Research 1', '(Multiversity)' is written in red. Below that, 'Liberal Arts College' is centered. At the bottom, '(Residential Undergraduate Arts & Sciences College)' is written in red. Alaska and Hawaii are shown in insets at the bottom left and bottom center respectively.

Research 1

(Multiversity)

Liberal Arts College

(Residential Undergraduate Arts & Sciences College)

Distinctively American Institutions:

Research 1's

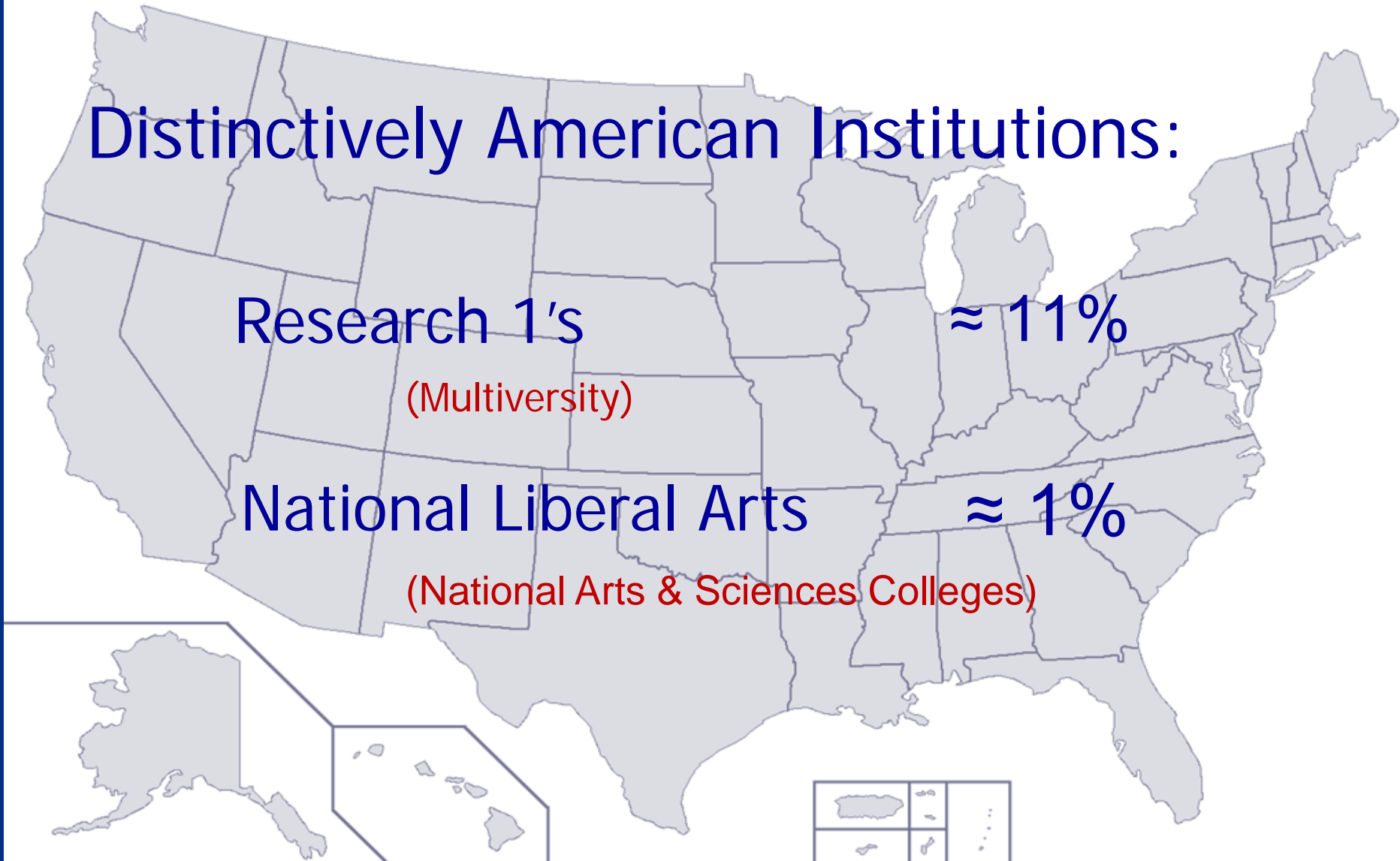
(Multiversity)

≈ 11%

National Liberal Arts

(National Arts & Sciences Colleges)

≈ 1%



Distinctively American Institutions:

Research 1's

(Multiversity)

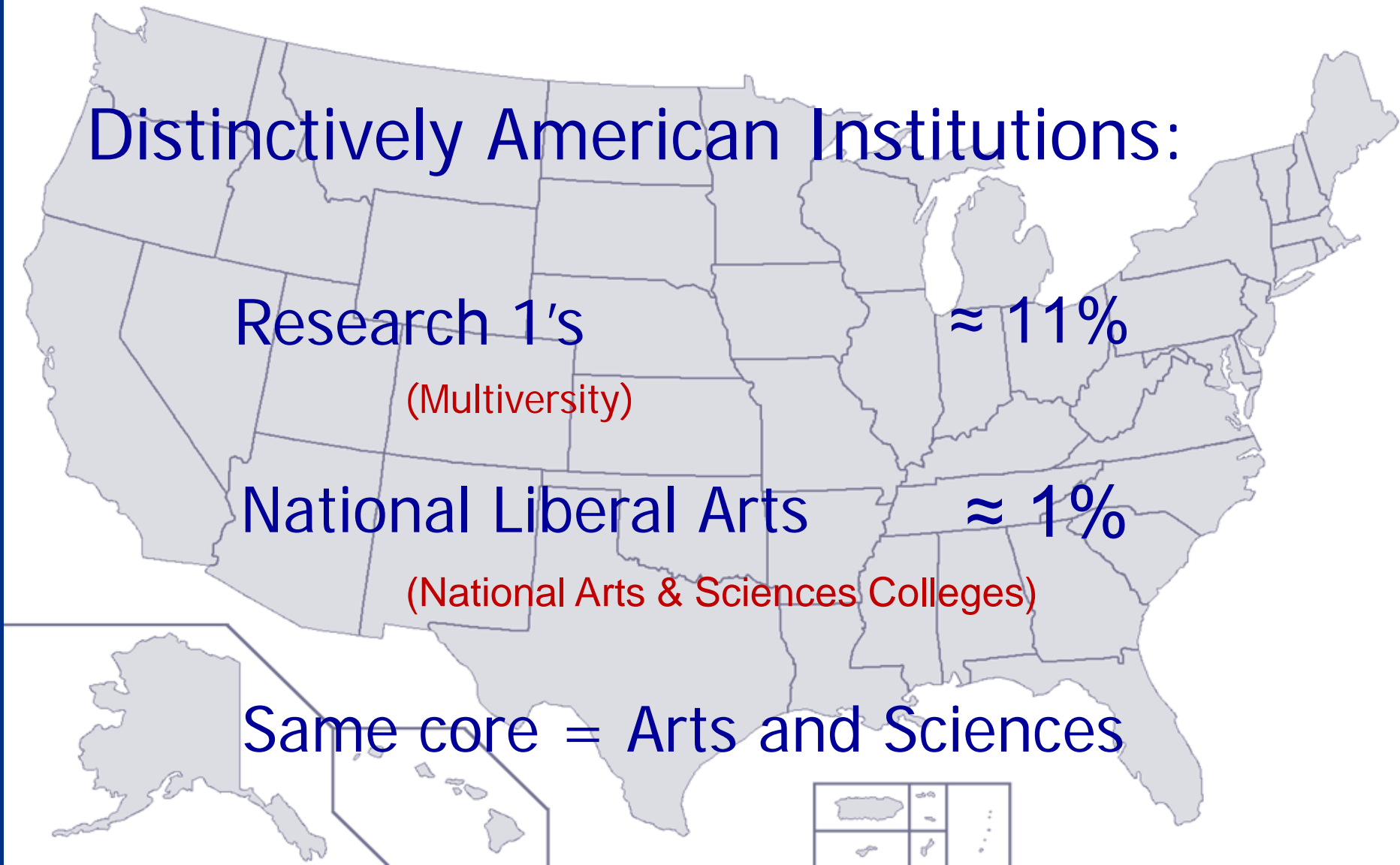
≈ 11%

National Liberal Arts

≈ 1%

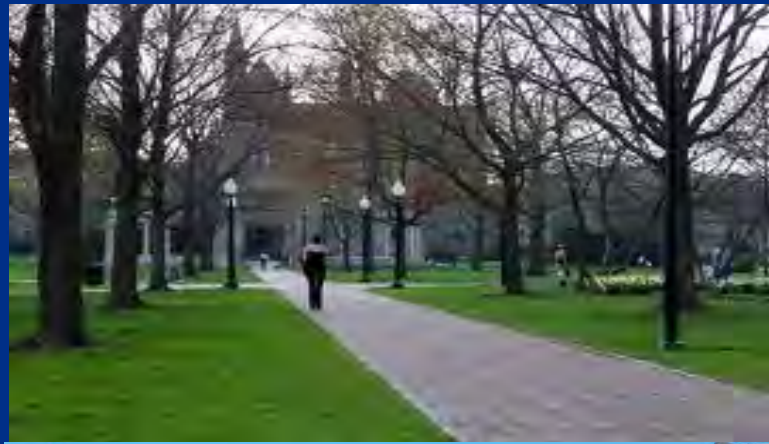
(National Arts & Sciences Colleges)

Same core = Arts and Sciences



Nat'l Arts & Science Colleges

- Not for everyone
- Superb faculty & students
- Close interactions
- Faculty + students = curr
- Outrageous outcomes

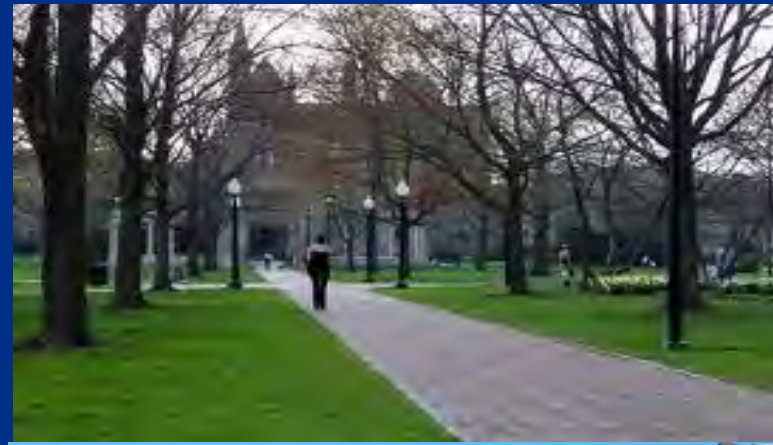


Best education

- anywhere
- at any price

Challenges

- Cost
- Knowledge Explosion
- Recession & push for training
- Skepticism



- Smallest sector
- Most diverse

New College – no exception

Shares strengths

- State's designated honors college
- High touch
- Outrageous outcomes = state's hedge fund



Shares challenges

- visibility
- cost

Exemplary and Nationally Recognized:

- Ranked #3 Best Value in Public Higher Education by the *Princeton Review/USA Today* in 2013
- Ranked #5 among all Public Liberal Arts Colleges by *U.S. News & World Report* in 2013
- Ranked #5 in Pell Grant students graduating at higher rates than overall students. (*USA News* Oct. 4, 2012).

❖ Evidence suggests mindfulness is an attentional self-regulatory skill. Concentrative attention is focusing on a single object¹. Receptive attention is expanding awareness to receive experiences without avoidance or absorption².

❖ Receptive attention may be mediated by the dorsal network and the ventral network³. Concentrative attention may be mediated by the dorsal network³.

Fig 1. The dorsal and ventral frontoparietal networks³

METHODS

Experimental Design:

- ❖ Archival data
- ❖ 5 depressed patients, 6 healthy controls
- ❖ Kentucky Inventory of Mindfulness Skills⁴
- ❖ 3 conditions: incongruent, congruent, baseline
- ❖ Participants pressed a button to indicate when they detected a change in the central face, valence was neutral or negative

CONCLUSION

- ❖ The results support an attentional conceptualization of mindfulness.
- ❖ The network hypothesis was partially supported.
- ❖ Receptive attention scores did correlate positively with the magnitude of activity in the dorsal and ventral networks in controls.
- ❖ Concentrative attention scores did not correlate with magnitude of activity in the dorsal and ventral networks.

DISCUSSION

Receptive attention may be the primary mindfulness skill. Future research should focus on teaching receptive attention skills. We will provide mindfulness training to participants and see if it correlates with increased activity in attentional networks.

FMRI ACQUISITION

NATALIE PAUL
B.S. Psychology
M.A. Psychology
2012-2013

Outsized Outcomes



2013: 6 Fulbrights 2 Goldwaters 1 Truman

68 Fulbrights since 2001

Distinctive Yet Integral in the SUS

- Academic rigor, deep engagement as measured by National Survey of Student Engagement
- Demonstrated mastery
- Highly valued public liberal arts option for Florida's top undergraduates



Strategy: Strengthen our position in recruitment of top students

Outperform our competitors in academic rigor, intellectual exploration, and customized student experience.

- Transform high achieving high school students into academic entrepreneurs.
- Negotiate semester contracts and develop tutorials
- Narrative evaluations focus on strengths and weaknesses, not a simple grade
- Every student completes a senior project, and recruits a committee of 3 faculty for their oral baccalaureate exam.



Strategy: Cultivate an entrepreneurial spirit throughout the College

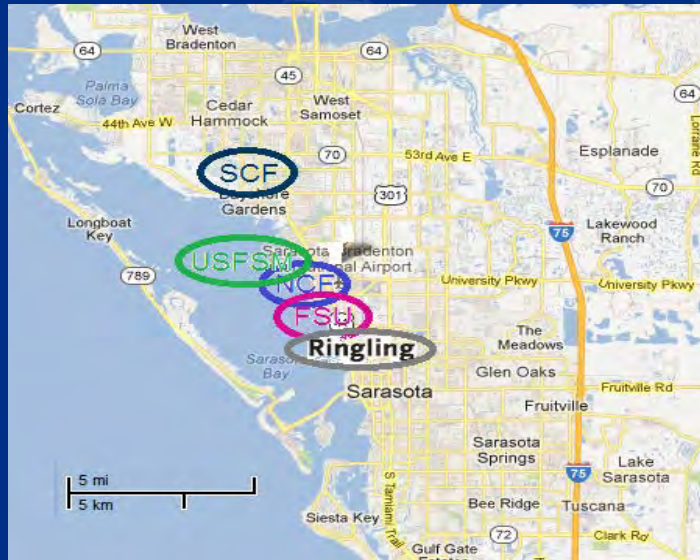
- Gain real mastery and prepare for graduate studies and professions
- Entrepreneurial academics require integration of student support into an effective whole
- Faculty innovate in pedagogy and research that connects with region

Strengths



- Clarity of mission
- World-class academic program
- Faculty committed to teaching
- 100% undergraduate research participation
- National partnerships for liberal arts

Opportunities



- Incremental growth without loss of quality
- Leverage community and region
- Add master programs in selected areas
- Partner with other area institutions

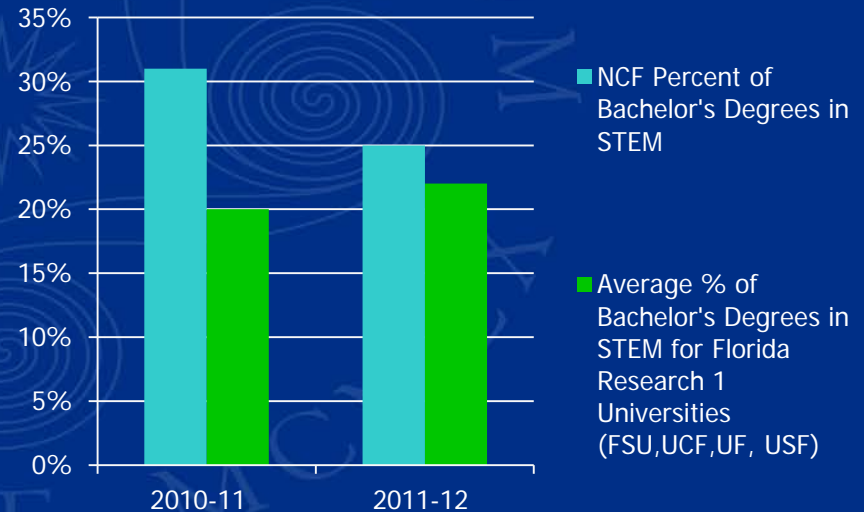
Three Key Initiatives

1. Strengthen student preparation for senior research and creative work through improved teaching and advising (*Academic Quality*)
2. Increase 1st year retention and 6-year graduation rates (*Improve Efficiency*)
3. Launch data science and analytics initiative and increase % of students in STEM fields (*Return on Investment*)

Key Performance Indicators

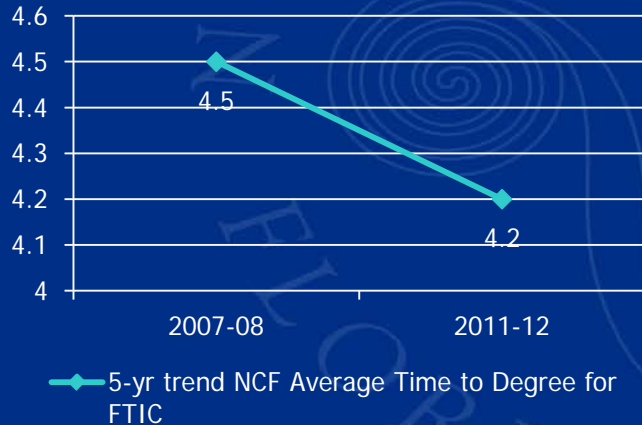
Percent of Bachelor's Degrees in STEM

- Second highest % in the SUS in 2011-12
- Higher than the average % at Florida Research 1 Universities

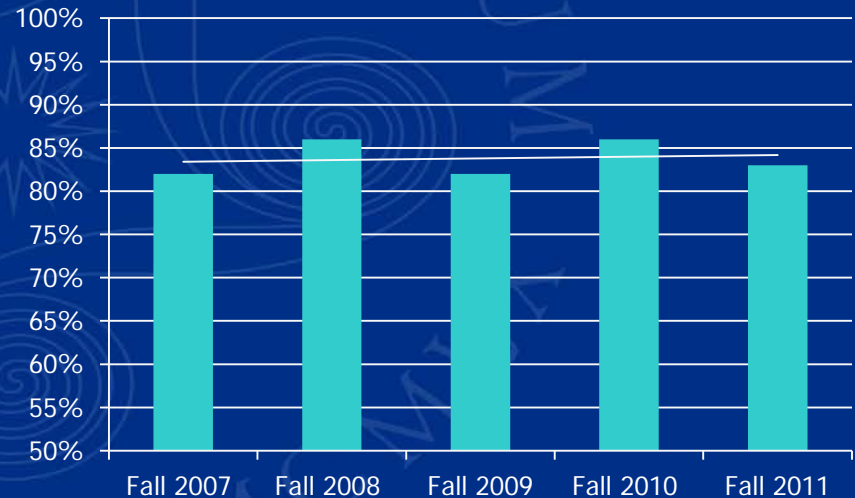


Key Performance Indicators

**5-yr trend NCF
Average Time to
Degree for FTIC**

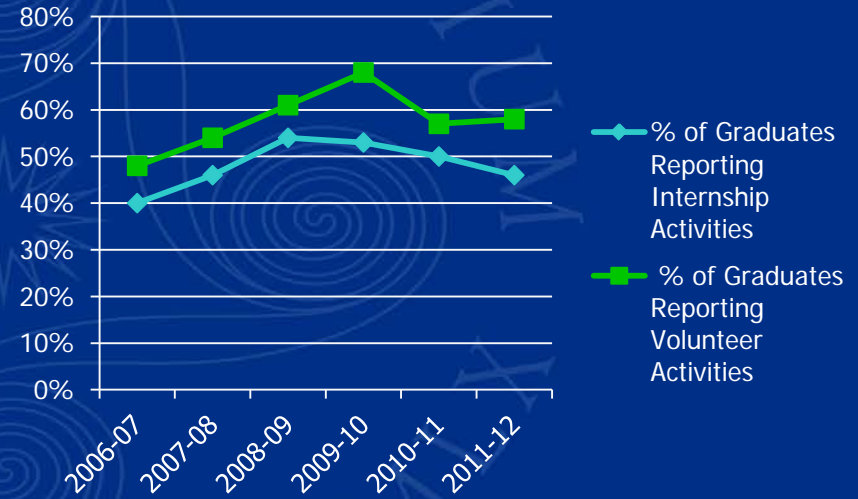


FTIC Retention Rate



Internships, Community and Business Engagement

- 46% students complete internships
- 58% volunteer
- Emerging priority in planning discussions with Trustees



Enrollment Management

- Enrollment
 - all full-time undergraduate and 75% residential
 - primarily seminar-style instruction
- FTIC enrollment increased 19% over 5 years
- Modest enrollment growth over the next 3 years
 - Growth will mainly result from improved retention

Capital Improvement Fee for 2013-14

- Documented capital renewal and deferred maintenance needs in excess of \$3 million
- Students and Student Fee Committee voted to recommend \$2/CH fee increase, \$6.14 → \$8.14



Capital Improvement Fee for 2013-14

- \$125,697 cash or \$602,147 cash + bond will address capital renewal and deferred maintenance priorities



Tuition for 2013-14

- NCF will comply with 1.7% tuition increase required by statute. This will generate \$50,000
- New tuition revenue will support enhanced internship program
- NCF 2012-13 Florida resident tuition & fees are lowest in the SUS (main campuses)
- NCF graduates have low average debt compared to the SUS average

In Conclusion:

Themes for 2013-14 Work Plan

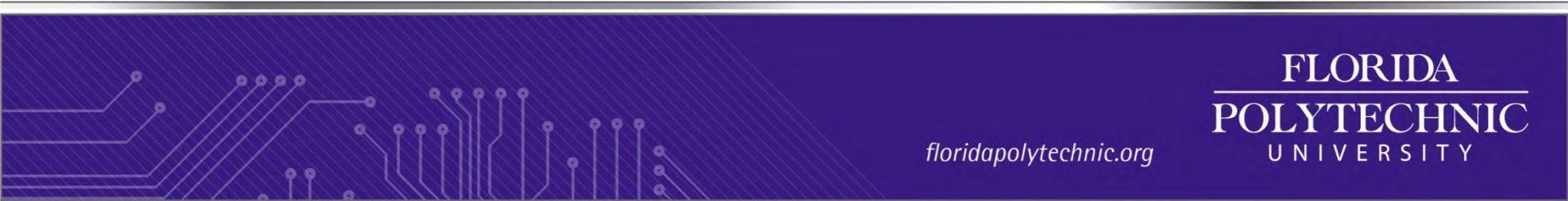
- Doing even better what we already do well
- Contributing to the Florida SUS in new ways
- Recalibrating mission: linking education to work



Work Plan

Presented to the Board of Governors

06.19.13



Mission Statement

Florida Polytechnic University's mission is to educate students emphasizing **Science, Technology, Engineering, and Mathematics (STEM)** in an innovative, technology-rich, and interdisciplinary learning environment. The University collaborates with industry partners to offer students real-world problem-solving, work experience, applied research and business leadership opportunities. Florida Polytechnic prepares students to assume available leadership positions in the dynamic technological landscape in Florida, the nation, and the world.

Vision

Florida Polytechnic University aspires to be a nationally and internationally recognized institution of higher learning serving the State by preparing students to lead Florida's high tech industries.

The student learning experience will focus on practical and applied research, internships with industry partners, and hands-on leadership opportunities delivered by distinguished faculty who excel in their fields.

Strategies

- Develop academically rigorous curricula
- Incorporate finance and leadership training
- Obtain industry input into curricula
- Develop industry partnerships
- Hire faculty with industry experience
- Focus on applied research

Strategies

- Set appropriate admissions criteria
- Recruit highly qualified students
- Engage in focused student recruitment
- Provide a student centered academic environment
 - Experiential learning
 - Use integrated teaching model
 - Cutting edge programs
- Provide internships for all students

Strengths

- **Bold. Focused. Responsive.**
 - Taking bold steps
 - Focused academic programs
 - Responsive to employer needs
- Project based coursework
- Integrated teaching
- Faculty with industry experience

Opportunities

- Retain & graduate students
 - Immerse in field of study during first semester
 - Provide strong academic support
- Prepare students for leadership
- Align programs with industry needs

Implementation Timeline



COLLEGE OF INNOVATION & TECHNOLOGY

Bachelor's & Master's Degrees:

ADVANCED TECHNOLOGY

*Big Data Analytics & Cloud Virtualization
Health Informatics*

SCIENCE

*Logistics
Materials & Supply Chain*

COMPUTER SCIENCE AND INFORMATION TECHNOLOGY

*Cyber Gaming
Information Assurance & Cyber Security*

COLLEGE OF ENGINEERING

Bachelor's & Master's Degrees:

COMPUTER ENGINEERING

*Digital Logic Design
Embedded System Design
Machine Intelligence*

ELECTRICAL ENGINEERING

*Control Systems
Digital Systems
Electrodynamics
Magnetics
Semiconductors*

INDUSTRIAL ENGINEERING

*Geometric Dimensioning & Tolerancing
Motion Control
Nanotechnology & Multifunctional Materials*

Faculty

- Faculty hiring underway
- Teaching and research by all faculty
- Industry and teaching experience
- Applied research experience
- Three levels of faculty recruitment
- Multi-year, non-tenure faculty contracts

Academic Program Quality

- Flat organization (*more focus on academics*)
- Supplement classroom with online learning
- Innovative instructional methods
 - Networked laboratories
 - Virtual library available 24/7
 - E-books loaded onto tablets
 - Virtual reference materials available 24/7
- General education common core
- Extended scheduling of classrooms and labs (*nights & weekends*)

Industry Partnerships

- Industry input on curricula & learning experience
- Industry Advisory Board
- Joint research
- Talent for employers
- Internships & Co-ops that positively affect learning
 - Provide relevant work experience

Enrollment Projections

Planned Growth by Headcount				
Undergraduate	2014-15	2015-16	2016-17	2017-18
FTIC & Lower Division	407	376	514	1211
Upper Division (Transfers)	275	497	817	1992
UG Total	682	873	1331	3203
Graduate				
Master's	11	15	22	178
TOTAL	693	888	1353	3381

Planned Growth by FTE		
	2014-15	2015-16
Undergraduate	500	855.6
Graduate	8	14.75

Student Recruitment _____

- Partner with STEM focused high schools
- Summer program for middle and high school
- Partner with Florida College System
- International recruitment
- Troops to engineers
- Scholarships
- No out of pocket tuition for Fall 2014 class

Recruitment (Freshmen) _____

- Local public schools
- Local private school graduates
- State-wide and out-of-state

Forecasting Transfers

- Five Florida State Colleges are within 50 miles of Florida Polytechnic's campus
- Data from the Florida College System and FLBOG being used to estimate transfer demand

# HS or AA Grads (prior yr)	# University-bound or matriculators	# Applied	% Applied	# Admitted	% Admitted	# Enrolled	% Enrolled
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New Freshmen Enrollment

Public HS - Targeted	Local Counties	7,042	1,964	334	17%	174	52%	52	30%
	Major FL population centers	23,620	5,214	521	10%	271	52%	54	20%
	Other Florida and rural areas	5,596	1,114	56	5%	29	52%	6	20%
Public HS - Targeted	SubTotal	36,259	8,292	911		474		112	
Public HS - Regular	Local Counties	27,916	5,952	714	12%	214	30%	64	30%
	Major FL population centers	36,944	8,155	652	8%	196	30%	39	20%
	Other Florida and rural areas	45,280	9,015	180	2%	54	30%	11	20%
Public HS - Regular	SubTotal	110,141	23,122	1,547		464		114	
All FL Public Schools		146,400	31,414	2,458		938		226	
Private HS - Targeted	Local Counties	3,361	2,185	371	17%	193	52%	39	20%
	Major FL population centers	6,841	4,447	445	10%	231	52%	46	20%
	Other Florida and rural areas	670	435	22	5%	11	52%	2	20%
Private HS - Targeted	SubTotal	10,871	7,066	838		436		87	
Private HS - Regular	Local Counties	-	-	-	12%	-	30%	-	20%
	Major FL population centers	3,815	2,480	198	8%	60	30%	12	20%
	Other Florida and rural areas	2,556	1,661	33	2%	10	30%	2	20%
Private HS - Regular	SubTotal	6,371	4,141	232		69		14	
All FL Private Schools		17,242	11,207	1,069		505		101	
Non-Florida U.S.				200		50	25%	10	20%
International				50		13	25%	3	20%
All Non-Florida				250		63		13	4%
Total New Freshmen		163,642	42,622	3,527		1,443		327	

2014-15 Academic Year

# HS or AA Grads (prior yr)	# University-bound or matriculators	# Applied	% Applied	# Admitted	% Admitted	# Enrolled	% Enrolled
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New Transfer Enrollment

Articulation Partners Polk	1,223	577	288	50%	216	75%	162	75%
AA Transfers South Florida	315	153	31	20%	18	60%	14	75%
St. Petersburg	2,766	1,344	269	20%	161	60%	121	75%
Hillsborough	2,320	1,858	279	15%	167	60%	125	75%
Valencia	6,204	4,236	424	10%	254	60%	191	75%
Articulation Partners SubTotal	12,827	8,169	1,290		817		613	
Other FSC AA Transfers	43,372	24,870	1,244	5%	746	60%	560	75%
Other FSC AA Trans SubTotal	43,372	24,870	1,244		746		560	
Non-AA Transfers			633		190	30%	143	75%
Non-AA FSC Trans SubTotal			633		190		143	11%
Total FSC Transfers			3,167		1,754		1,315	
Other Transfers			1,584		475	30%	356	75%
Total Other Transfers			1,584		475		356	

Student Services

- Campus Security & Safety
- Admissions
- Registrar
- Advising
- Financial Aid

Auxiliary Services

- Housing
- Parking
- Postal Service
- Bookstore
- Laundry
- Food Service
- Campus Card
- Vending
- Pouring Rights
- Copy Service
- Transportation

Operating Budget

	2012-2013	2013-2014
State Appropriations (E&G)	22,411,604	28,647,080
Phosphate Research Trust Fund	5,029,456	5,029,456
Total State Allocation	27,440,456	33,676,536
Less Operating Expenditures		
Florida Polytechnic	(2,884,655)	(16,998,270)
Florida Industrial and Phosphate Research Institute	(2,400,000)	(2,400,000)
Total Operating Expenses	(5,284,655)	(19,398,270)
Unexpended Authority – Phosphate Research Trust Fund	(2,629,456)	(2,629,456)
Total June 30 Balance	19,526,849	11,648,810

Tuition & Fees

30 credit hours

Resident Undergraduate (Projected)

Fiscal Year	Tuition	Required Fees	Total
2014-2015	\$3,099.60	\$1,932.00	\$5,031.60

Non-resident Undergraduate (Projected)

Fiscal Year	Tuition	Required Fees	Total
2014-2015	\$18,399.60	\$2,697.00	\$21,096.60

Facilities Budget

Campus Development Budget Schedule

	\$
Innovation, Science, and Technology Building	60,000,000
Campus Wide Site and Infrastructure Costs	40,000,000
Start Up Site Clearing and Contractor Mobilization Main Road, Utility, and Stormwater System Start	
Main Road and Utility Completion, Stormwater System Completion, Lighting, Landscaping Final Internal Service Roads, Parking Lots, and Utilities	
Campus Control Center Building	3,500,000
Campus Control Center Structure Control/Security/Plant Equipment Package	
Classroom / Laboratory Equipment and FF&E Purchases	6,000,000
Furniture, Fixture and Equipment Laboratory Equipment Classroom Technology	
Engineering & Design Fees, and Other Soft Costs	21,440,010
Engineering & Design Fees Land Donation, Off Site Utilities, and Pre-Construction Permitting and Other Soft Costs Construction Management Consultants	
Owner Contingency	<u>3,500,000</u>
Total Campus Development Costs	\$ 134,440,010

Facilities



**Innovation, Science &
Technology Building (IST)**

Performance Measures

- Percent of graduates employed or enrolled in further education
- Average wages of employed graduates
- Average cost per graduate
- Academic Quality
- Operational Efficiency
- Return on Investment

Performance Measures ---

- Measures of satisfaction
 - Employer
 - Faculty
 - Students

Progress Reporting

- Monthly report to the BOG Select Committee
- Updates to Legislators and the Governor
- Updates to constituencies

Q&A



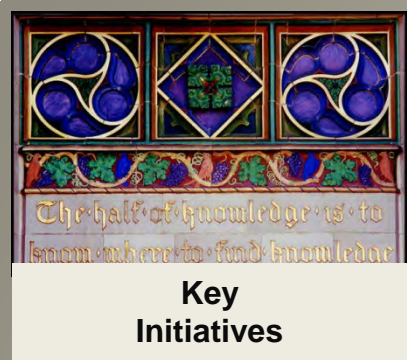


Florida State University 2013 University Work Plan

Presented by: Eric Barron

Outline

- Update on 2012-13 Key Initiatives
- Key Initiatives of 2013-14
- Strategic Hiring
- Top 25 Proposal
- Metrics Review
- Expenditure Expectation from Preeminence
- Investment to Advance Metrics
- Student Career Readiness
- Enhancing Efficiency



2012-13 Progress Update

PROPOSED 3 KEY INITIATIVES

Entrepreneurial University program

- Received \$4.25M lead gift in support of the program
- Hired 4 entrepreneurs-in-residence

STEM Excellence

- Faculty hiring initiative in the *Area of Materials for Energy Production, Conversion, Storage and Utilization* – 4 hires this year
- Created an Institute for Successful Longevity - search for the inaugural director is underway
- 3 hires in high performance computing



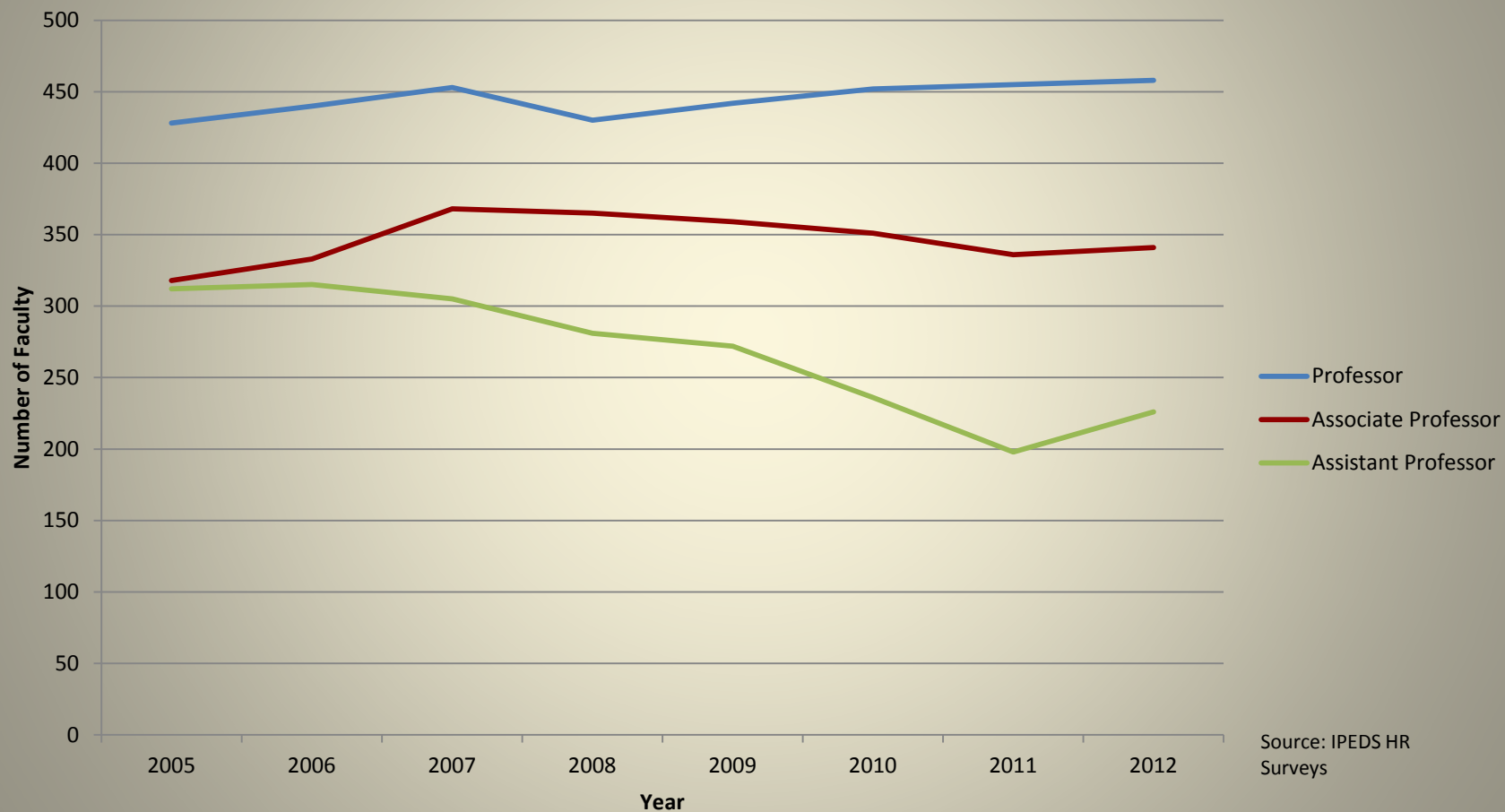
2012-13 KEY INITIATIVES

Progress Update

Critical Needs for Student Success

- Deliberate effort to target faculty hiring to student needs
- Increased size of faculty by 81
- Started the Undergraduate Research Opportunities Program to increase 1st & 2nd year students' involvement in faculty research
- Expanded tutoring for gateway STEM courses
- Improved FTIC graduation rate (up to 76%)
- Reduced time to degree for FTIC (down to 4.2 yrs.)

Tenured and Tenure-Earning Faculty by Rank





2013-14 KEY INITIATIVES

Entrepreneurial University Program

- Become a national leader in student career readiness
- Open a 4-course sequence in entrepreneurship to all majors
- Hire another 4-5 entrepreneurs-in-residence to promote jobs and create partnerships with industry

Improving Student-Faculty Ratios

- Increase the number of tenure track faculty members by 75+ from Preeminence funds
- Increase faculty in programs with high student demand



2013-14 KEY INITIATIVES

Top 25 Public University

Our national ranking is highly dependent on investment in STEM fields

- Continue hiring initiative in Energy and Material Sciences
- Recruit National Academy Members who are leaders in STEM fields
- Increase graduate and undergraduate degrees in STEM
- Target investments to take STEM fields to even higher levels of national prominence

Strategic Hiring of Faculty

- Energy and Materials
- Successful Longevity
- Coastal and Marine Ecosystem Quality and Resilience

Path to the Top 25

- Starts with a review of the USNWR metrics and their contributions to the overall ranking:
 - Student selectivity (15%)
 - Retention and Graduation Rates (20%)
 - Faculty Resources (20%)
 - Financial Resources (10%)
 - Alumni Giving (5%)
- Next few slides show how FSU compares with the public university ranked #25 on each metric – notice color coding:
 - Green = already in the Top 25
 - Blue = in striking distance
 - Red = will require significant time & investment

Top 25 Proposal

Comparison with the 45 highest ranked Publics – FSU is 42

Student Selectivity – Value 15%

<i>Metric</i>	<i>FSU Rank (%)</i>	<i>Top 25 Univ. (%)</i>
Acceptance Rate	tied 25	
High School Top 10%	33 (40%)	Mich. State (49%)
High School Top 25%	32 (78%)	Pittsburgh (86%)
Verbal SAT	18	
Math SAT	35 (602)	Purdue (619)

Latest Ranking Submission:

Acceptance rate improved from 58% to 54%

Top 10% improved by 1% - now 41%

Top 25 Proposal

Graduation and Retention Rates – Value 20%

<i>Metric</i>	<i>FSU Rank (%)</i>	<i>Top 25 Univ. (%)</i>
Average Grad Rate (6 yr)	tied 29 (74%)	Pitt/Ga.Tech (79%)
Avg. Freshman Retention	tied 25	

Financial Resources – Value 10%

Resources per student	45 (last/\$17,730)	UT or TAMU (\$32,680)
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Alumni Giving – Value 5%

% Giving	12
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Latest Ranking Submission:

Graduation rate increased to 75%

Freshman Retention Rate increased from 91 to 92% (4-year average)*

Educational expenditures rose to \$17,742 (+\$11 - no impact)

Top 25 Proposal

Graduation Rate Performance – Value 7.5%

<i>Metric</i>	<i>FSU Rank (value)</i>	<i>Top 25 Univ. (value)</i>
Predicted vs. actual	tied 6	

Academic Reputation – Value 22.5%

Peer assessment	tied 39 (3.0)	Iowa/Mich.State (3.5)
High School Counselors	tied 42 (3.6)	Georgia (3.9)

Latest Ranking Submission:

Maintained Graduation Rate Performance as 9 points above prediction

Top 25 Proposal

Faculty Resources – Value 20%

<i>Metric</i>	<i>FSU Rank (value)</i>	<i>Top 25 Univ. (value)</i>
Faculty Compensation (Prof)	40 (\$109K)	Indiana (\$128K)
% faculty terminal deg.	tied 22	
% faculty full time	31 (90.9%)	Georgia (92.8%)
Student/faculty ratio	45 (last at 26:1)	Clemson (18:1)
Class size less than 20	tied 34 (34%)	UT or TAMU (39%)
Class size more than 50	tied 15	

Latest Ranking Submission:

Remained the same except classes above 50 improved from 16% to 14%

Preeminence Funding

	<u>5YR</u>	<u>Year 1</u>
Faculty Hires (STEM)	\$26M	\$6M*
National Academy Members	3M	1M
Scholarships – STEM Ready Students	16M	3M*
Entrepreneurial University Critical Thinking/Career Placement	23M	4M
Retention and Graduation	7M	1M

*Faculty and student recruitment take time (e.g., financial aid packaged in March); nonrecurring funds will be used for start-up costs.

Impact on Metrics

Focused Scholarship Dollars will:

increase % of students in top 10% and top 25%
goal is 8% - about 560 more students

improve acceptance rates

increase SAT or ACT math scores
goal is increase of 17 points on avg. math SAT

Difficult to quantify the impact of the scholarships

Impact on Metrics

Faculty Hires will:

Increase number of full-time faculty as a percent of the total

90.9% fall 2012 – goal 92.8%

Fall 2014 report – project 91.8%

Increase faculty with terminal degrees

Decrease the faculty/student ratio

26:1 fall 2012 – goal is 18:1

Fall 2014 report – projected 23.5:1

Decrease class sizes

Difficult to predict without knowing hires

Adds to student expenditures

will have little impact compared to Top 45 (\$15M = increase of \$408 per student spending – the university ranked 25th on this metric is \$14,000 above us)

Impact on Metrics

Investment in Retention and Graduation:

Retention Rate

92% fall 2012 – +1% is significant

1-yr dropped slightly this year (but 4-year average increased)

Graduation Rate

75% fall 2012 – 3 year goal is 78%

increasing as a function of retention

expect increase next year (76%) – takes several years!

Graduation Performance

already tied for 6th among top 45 publics

improved graduation rates will improve performance

Metrics With Little Impact

Faculty Compensation

Financial Resources per student

Alumni Giving

Academic Reputation

Peer assessment

High School Counselors

Enhancing Student Career Readiness

A high national ranking is highly correlated with career success, yet the typical metrics associated with national rankings do not include career enhancement or job placement.

A high national ranking without substantially increasing job opportunities for the citizens of Florida and commercialization potential to advance Florida's economy is not sufficient.

FSU proposes to become a State and National leader in Student Career Readiness and Job Placement

- **Entrepreneurial University**
- **Career Readiness within the Curriculum, with additions to a coordinated program between Academic Affairs, Student Affairs and the Alumni Association**
- **Critical Thinking**

Enhancing Efficiency

Ranked the most efficient public university by USNWR but there's always room for improvement

Efficiency Committee – source for faculty salary increases

Improving retention and graduation rates saves families and taxpayers money and is important to our goal of becoming a Top 25 public university

Graduation Rates are at an all time high (76%) & time to degree is 4.2 years and dropping

Investments in student support and enrichment programs are paying off

- Advising that's tailored to students' needs
- Tutoring for STEM gateway courses
- Academic “Maps” for all majors

Summary

FSU has a unique and narrow window of opportunity to invest in the strategic hiring of faculty that will allow us to ascend the ranks of the preeminent universities in North America.



Thank You



JOHN C. HITT

PRESIDENT, UNIVERSITY OF CENTRAL FLORIDA

JUNE 19, 2013

In Only 50 Years . . .

Overall

- Largest university by enrollment in Florida and 2nd largest in the nation
- 1st for excellence in institution-wide online learning by The Sloan Consortium, 2012
- 5th “Up-and-Coming” national university in *U.S. News & World Report Best Colleges 2013*
- 20th internationally for strength of patents by IEEE
- 2013 Incubator Network of the Year by the National Business Incubator Association

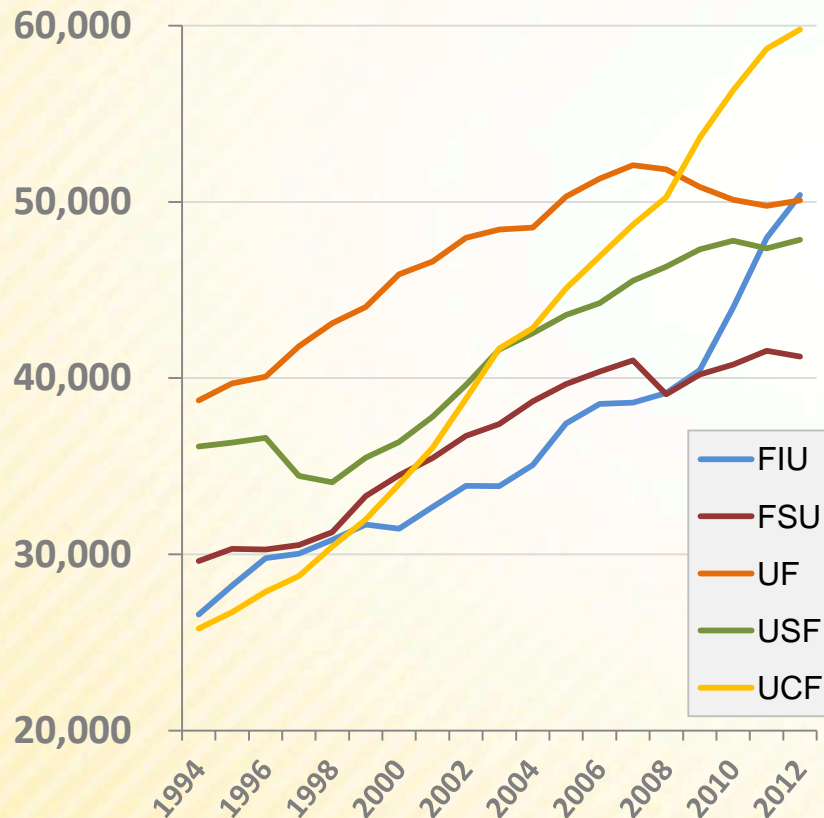
Among Public Universities

- 12th in freshman National Merit Scholars
- 42nd in *Kiplinger’s “Best Values in Public Colleges”*
- Top 75 among *The Princeton Review’s* rankings of public universities offering a best-value education
- 98th in *U.S. News Best Colleges 2013*

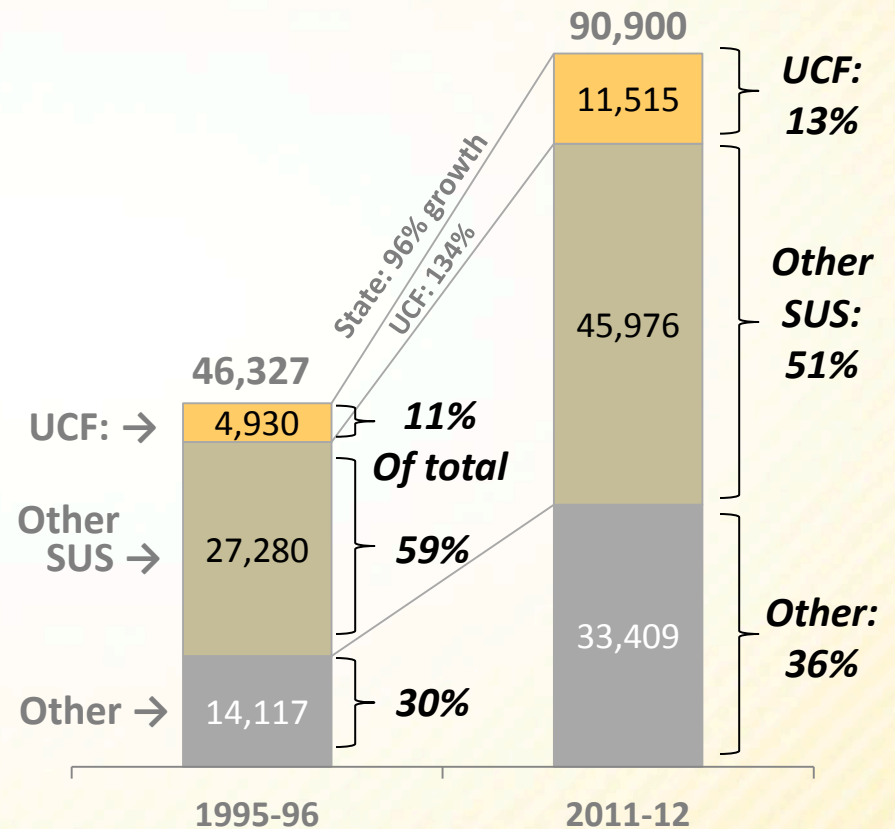


Access to and Production of Degrees in Florida

Enrollment of 5 largest state universities



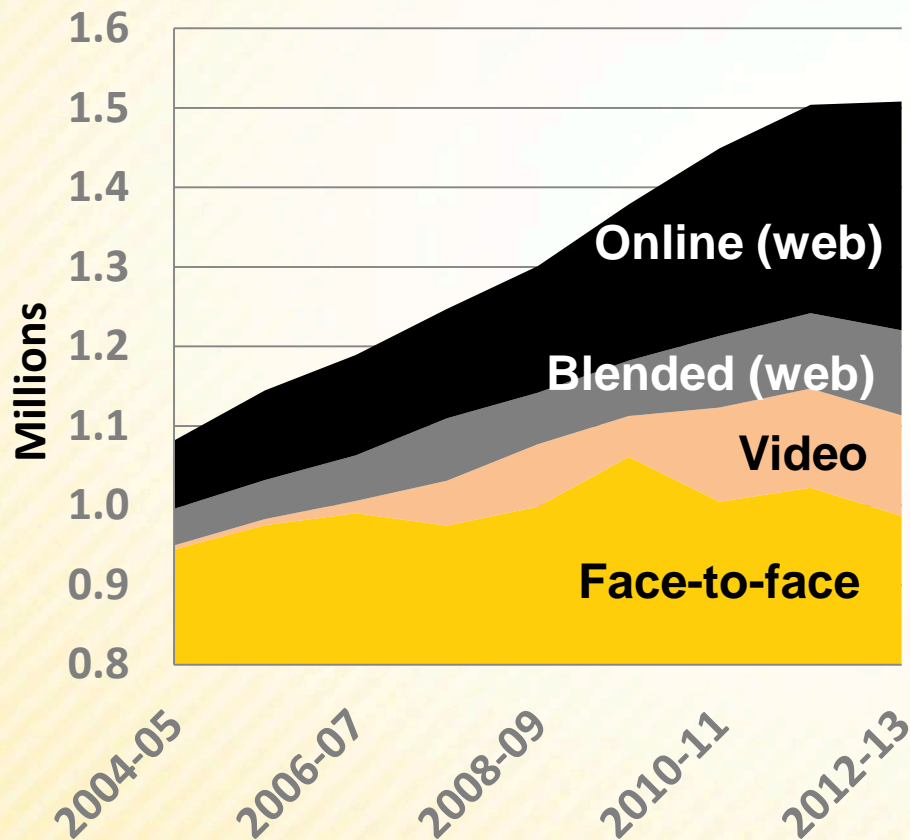
All Baccalaureate Degrees



*Estimated private, for-profit, and state colleges. First majors only.

Supporting Access with Technology

Student Credit Hours by Course Delivery Mode



Fully Online Degree Programs

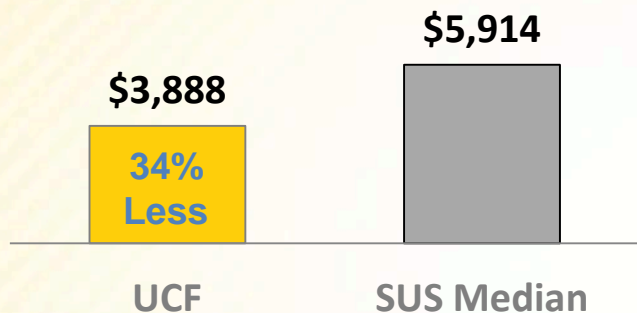
14 undergraduate programs and 24 graduate programs in strategic areas, including:

- College of Engineering: 10 master's programs
- College of Nursing: 1 bachelor's program, 1 master's program, and 1 doctoral program

Supporting Access with Efficiency

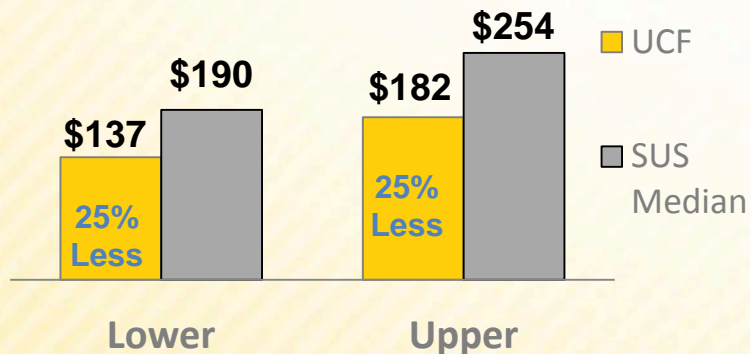
Administrative

2010-11 Administrative Expenses
per Student FTE



Instructional

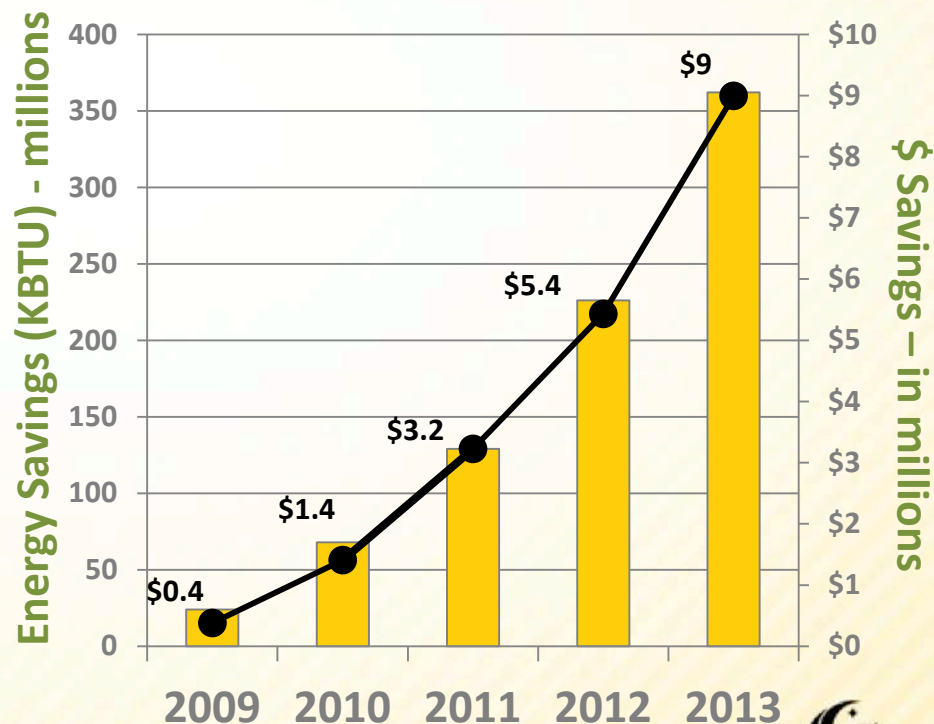
2010-11 Instructional Expenses per
Student Credit Hour



Energy

Millions Saved

Total Projects Savings (Accrued) Combined Commodities
End of First Quarter 2009 -2013



Initiative 1: Faculty Hiring

- Increasing preeminence by enhancing the quality of degree programs and the impact of UCF research
- Reducing student-to-faculty ratios and decreasing the average undergraduate class size
- Making strategic hires in focused areas of graduate education and research

Initiative 2: Graduate Activity

- Top 25 Programs in *U.S. News Best Graduate Schools 2014*
 - Counselor Education (9th)
 - Optics and Photonics (13th)
 - Special Education (16th)
 - Nonprofit Management (25th)

17 other programs in the Top 100, including 8 STEM programs
- College of Engineering 72nd in *U.S. News Best Graduate Schools 2014*
- Interactive Entertainment 5th in North America on *The Princeton Review's* list of Best Graduate Game Design Programs
- DeVos Sport Management: Top 5 rankings by the *New York Times*, *Wall Street Journal*, and *ESPN the Magazine*



Initiative 2: Research Impact and Economic Development

Research

- \$1.3 billion in contract and research activity, 2002-13
- Florida Space Institute awarded \$55 million NASA grant
 - UCF's largest single grant
 - Only Florida university to lead a NASA mission
- 241 patents issued over last 3 years

Economic Impact of Partnerships

Incubation Program:	\$0.5 billion
High Tech Corridor:	<u>\$1.0 billion*</u>
Total:	\$1.5 billion

Cumulative to date

*Includes UCF, USF, UF

GrowFL:	\$0.5 billion
Research Park:	\$1.8 billion
Simulation Industry:	\$4.8 billion
Medical City:	<u>\$7.6 billion</u>
Total:	\$14.7 billion

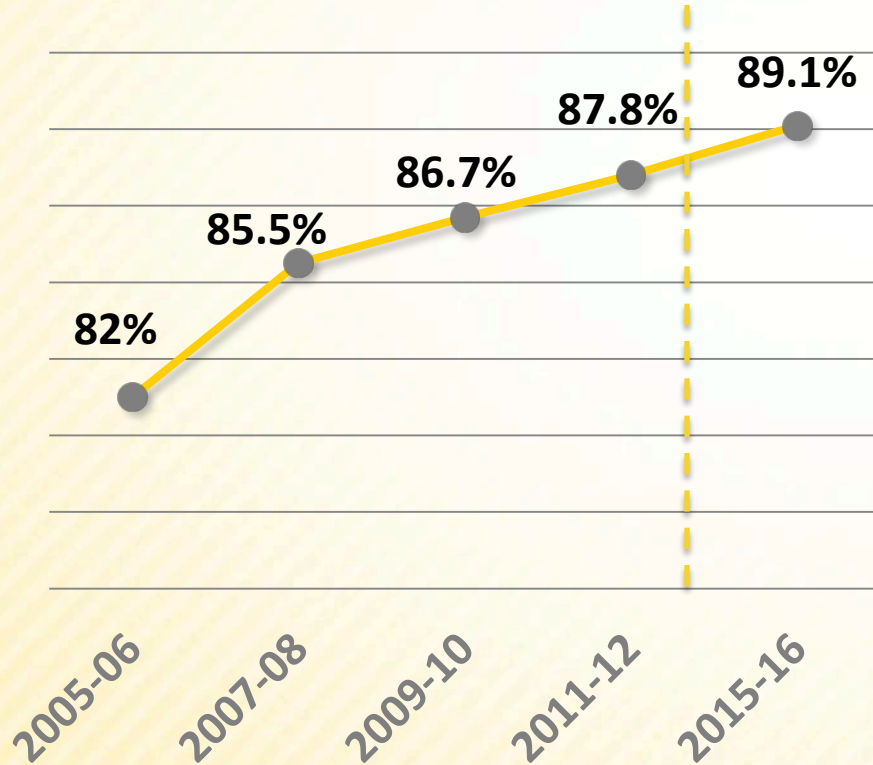
Annual



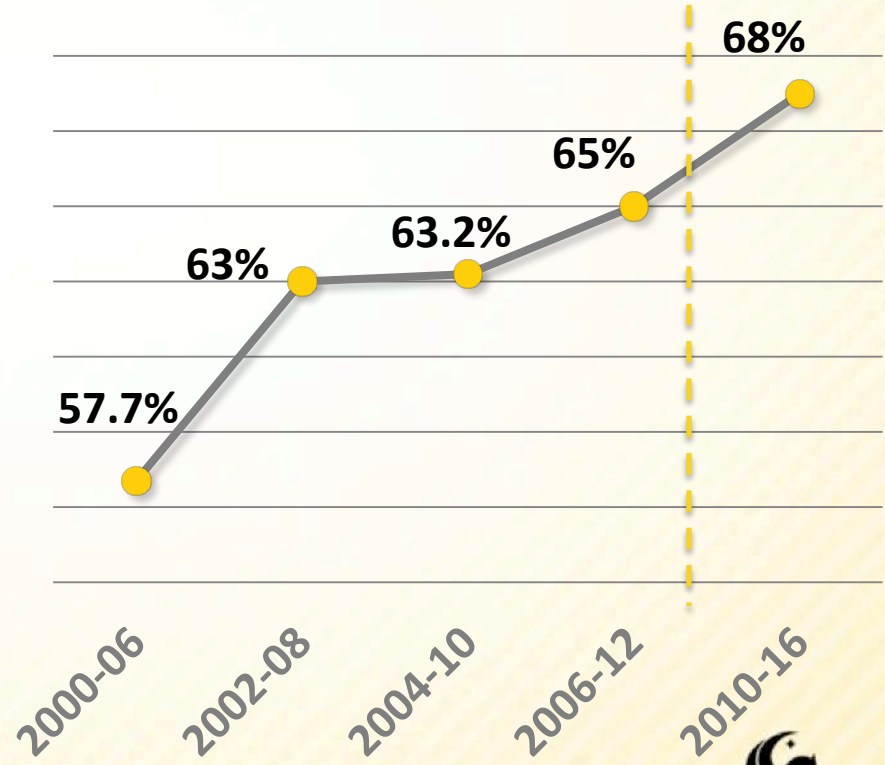
Initiative 3: Retention and Graduation

- 5 percentage points increase in FTIC retention rate over past 5 years
- 7 percentage points increase in FTIC 6-year graduation rate over past 5 years

FTIC Retention Rate



FTIC 6-year Graduation Rate



Enrollment Projections

- Five-year projected average annual growth rate of 1 percent
- Majority of growth is from AA transfer students
- Distance learning is fastest growing delivery mode

	2012-13 Estimates	2017-18 Plan	5-Year Projected Average Annual Growth Rate
Lower Division	11,496	12,361	1.5%
Upper Division	22,181	22,997	0.7%
Grad I	3,010	3,263	1.6%
Grad II	1,015	1,100	1.6%
Total	37,702	39,721	1.0%

Achieving Preeminence

- Hiring faculty in STEM and strategic areas
- Increasing supported research
- Achieving a 70%, six-year graduation rate in 5 years through predictive analytics and technological interventions
- Creating The Next Generation University

MAY 2013

THE NEXT GENERATION UNIVERSITY

JEFF SELINGO, KEVIN CAREY, HILARY PENNINGTON,
RACHEL FISHMAN, AND IRIS PALMER



EDUCATION POLICY PROGRAM

NEW AMERICA FOUNDATION

FLORIDA ATLANTIC UNIVERSITY™



Work Plan Presentation 2013-2014

Board of Governors

June 19, 2013



Work Plan Presentation 2013-2014

- I. Student Market
- II. Significant Accomplishments
- III. Strengths and Opportunities
- IV. Strategies and Investments



I. Student Market



Service Area

- Broward, Palm Beach, Martin, St. Lucie, Indian River, and Okeechobee counties
- Over 3.5 million people
- Equivalent in population to state of Connecticut

Fall 2012: 30,301 students



Undergraduate	24,246
Master's	3,620
Specialist	62
Doctoral	923
Unclassified	1,450

I. Student Market - *continued*

UNDERGRADUATES	PERCENT	SUS RANK
Part-time	36%	1st
Age 25 years and older*	30%	1st
Hispanic	24%	2nd
African American	18%	2nd

*Includes full-time and part-time students

Source: BOG Website, SUS of Florida Facts & Figures, Fall 2011

II. Significant Accomplishments



- Reaffirmation of accreditation from the Southern Association of Colleges and Schools - Commission on Colleges: Zero recommendations from on-site team
- Provisional accreditation of FAU Medical School
- Completed campus realignment



III. Strengths and Opportunities



- New FAU Medical School
- Increased research and internship opportunities
- Distance education
- Improving retention and graduation rates



III. Strengths and Opportunities - *continued*

Selected Key Performance Metrics

Goals Common to All Universities

METRIC	5 YEAR TREND (06-07 to 11-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Freshman Retention Rate	5%	79%	78%	81%	82%
FTIC Graduation Rates (6 years or less)	2%	41%	40%	42%	46%
AA Transfer Graduation Rate (4 years or less)	-5%	61%	62%	64%	65%

III. Strengths and Opportunities - *continued*

6-Year Graduation Rates for Minority-Serving Institutions, by Percent Part-Time

UNIVERSITY	% PART-TIME	2011 6-YEAR GRAD RATE %
Florida Atlantic University	39.6	42.5
Florida International University	36.6	43.4
The University of Texas at El Paso	34.1	37.0
University of New Mexico-Main Campus	24.6	44.3
The University of Texas at San Antonio	20.1	27.2
New Mexico State University-Main Campus	14.5	45.8
Jackson State University	14.0	40.1
University of Puerto Rico-Rio Piedras	12.5	53.4
San Diego State University	11.9	65.6
University of California-Riverside	2.4	66.8

Source: All Public Historically Black or Hispanic-Serving Institutions classified as High or Very High Research (Carnegie Classification) from IPEDS 2011-12

III. Strengths and Opportunities - *continued*

6-Year Graduation Rates for Minority-Serving Institutions, by Percent Over 25

UNIVERSITY	% AGE 25+	2011 6-YEAR GRAD RATE %
Florida Atlantic University	31.6	42.5
Jackson State University	29.8	40.1
Florida International University	27.9	43.4
The University of Texas at El Paso	27.9	37.0
University of New Mexico-Main Campus	27.4	44.3
New Mexico State University-Main Campus	25.2	45.8
The University of Texas at San Antonio	21.1	27.2
San Diego State University	15.2	65.6
University of Puerto Rico-Rio Piedras	7.8	53.4
University of California-Riverside	4.5	66.8

Source: All Public Historically Black or Hispanic-Serving Institutions classified as High or Very High Research (Carnegie Classification) from IPEDS 2011-12

IV. Strategies and Investments



FAU's 2012-17 Strategic Plan

Goal 1: Enrich the educational experience

Goal 2: Inspire research, scholarship and creative activity

Goal 3: Increase community engagement

Goal 4: Leverage resources



FAU's Signature Themes

- Marine and Coastal Issues
- Biotechnology
- Contemporary Societal Issues

IV. Strategies and Investments - *continued*



Goal I: Enrich the educational experience

Objective: Support culture dedicated to student success

Strategy: Improve student performance in high-risk courses

- Tutoring programs in Chemistry, Mathematics and Statistics
- \$700,000 in recurring funds allocated for 2013-14



IV. Strategies and Investments - *continued*



Strategy: Develop seamless advising system

- Recurring \$300K allocated for advisors
- \$285K allocated for software in 2013-14



IV. Strategies and Investments - *continued*



Strategy: Improve course scheduling to promote timely graduation

- Review course offerings to ensure student progress
- Faculty lines allocated for high demand areas



IV. Strategies and Investments - *continued*



Strategy: Implement Quality Enhancement Plan (QEP)

- Increase undergraduate courses with research component
- \$500,000 annually allocated to QEP



DISTINCTION
THROUGH **DISCOVERY**
QUALITY ENHANCEMENT PLAN

IV. Strategies and Investments - *continued*



Strategy: Increase support services for eLearning initiatives

- Trained 192 faculty since Fall 2011 in online course delivery
- Invested \$2 million and created Center for eLearning

METRIC	3 YEAR TREND (08-09 to 11- 12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Percent of Course Sections Offered via Distance/ Blended Learning	3.5%	9.6%	11.7%	15.0%	15.0%

IV. Strategies and Investments - *continued*



Strategy: Expand STEM initiatives

- Increase percentage of bachelor's degrees in STEM fields
- Faculty lines allocated for high demand areas

METRIC	5 YEAR TREND (06-07 to 11-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Percent of Bachelor's Degrees in STEM	23%	20%	22%	24%	26%

IV. Strategies and Investments - *continued*



Strategy: Expand opportunities for internships

- FAU Research Park
- Local commercial partners

METRIC	2011-12 ACTUAL	2013-14 GOALS	3 YEAR GOALS (2015-16)
Percent of Baccalaureate Graduates Employed in Florida	67%	68%	69%
Percent of Baccalaureate Graduates Continuing their Education in Florida	17%	18%	19%

Source: 2010-11 data from the Florida Education and Training Placement Information Program (FETPIP).

IV. Strategies and Investments - *continued*

Goal II: Inspire research, scholarship and creative activity

Objective: Increase funded research

Strategy: Hire faculty in Signature Theme areas with potential for external funding

- Linked to undergraduate success
- Faculty lines allocated for high demand areas

METRIC	5 YEAR TREND (06-07 to 11-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Science & Engineering Research Expenditures	8.3%	\$26.4M	\$24M	\$40.2M	\$51.8M

IV. Strategies and Investments - *continued*

Objective: Involve students at all levels in research and creative activities

Strategy: Increase number of students participating in research

- Directly linked to retention of diverse student body
- \$500K annually allocated to QEP

METRIC	5 YEAR TREND (06-07 to 11-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Bachelor's Degrees Awarded to Minorities	33%	2,283	2,527	2,653	2,785

IV. Strategies and Investments - *continued*

Enrollment Planning: Statutorily Required Enrollment Plan

2012-13 Work Plan

METRIC	PLANNED 2012-13	3 YEAR PLANNED 2014-15	5 YEAR PLANNED 2016-17	5 YEAR AVG ANNUAL GROWTH RATE
Total FTE	18,386	20,711	22,342	7%

2013-14 Work Plan

METRIC	ESTIMATED ACTUAL 2012-13	3 YEAR PLANNED 2015-16	5 YEAR PLANNED 2017-18	5 YEAR AVG ANNUAL GROWTH RATE
Total FTE	17,530	18,699	19,322	2%

Access to Excellence

UNDERGRADUATES	PERCENT	SUS RANK
Part-time	36%	1st
Age 25 years and older*	30%	1st
Hispanic	24%	2nd
African American	18%	2nd

*Includes full-time and part-time students

Source: BOG Website, SUS of Florida Facts & Figures, Fall 2011



“I embrace the fact that FAU is not a traditional University and that we cater to the community at large.”

Peter Amirato, FAU Student Body President
and Member of the FAU Board of Trustees



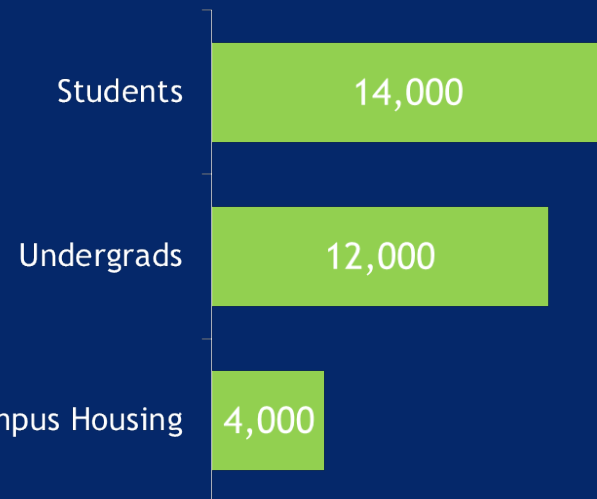
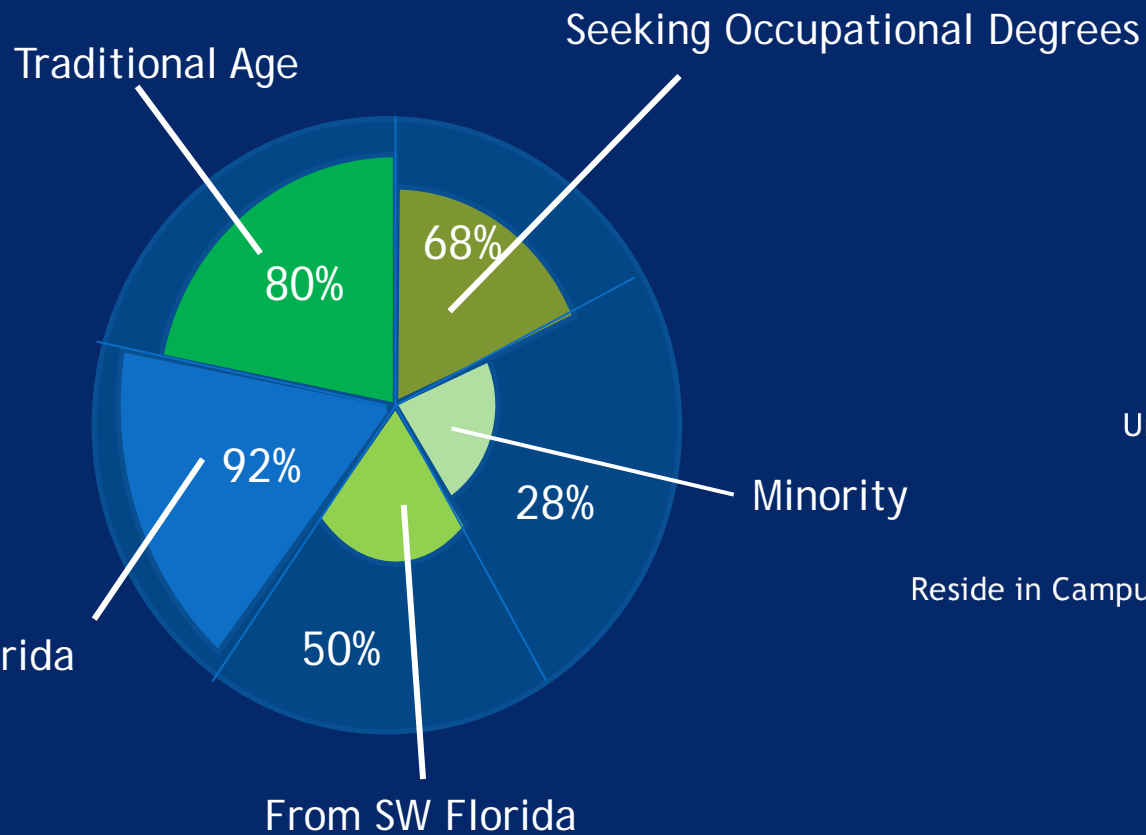
Florida Gulf Coast University

FGCU Work Plan Presentation

June 19, 2013



Student Population





Academic Programs

82 Programs

51 Bachelors

28 Masters

1 Post-Masters

1 Professional Doctorate

1 Research Doctorate



Rankings

US News & Princeton Review

Among the top 35 public regional universities in the South

ABET-accredited undergraduate engineering programs among the top 135



AACSB-accredited Business program ranked by Princeton Review among the top 300 in the US





Reputation and Identity

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Performance **Thursday, March 7, 2013 | 8 PM**

Priscila Navarro, Piano

First Prize Winner of 2012 International Chopin Piano Competition






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Reputation and Identity

Workforce Development

**Employment in Florida Following Graduation
Bachelor Degrees**

Year	FGCU's SUS Rank
2005-2006	1
2006-2007	2
2007-2008	2
2008-2009	2
2009-2010	3
2010-2011	2

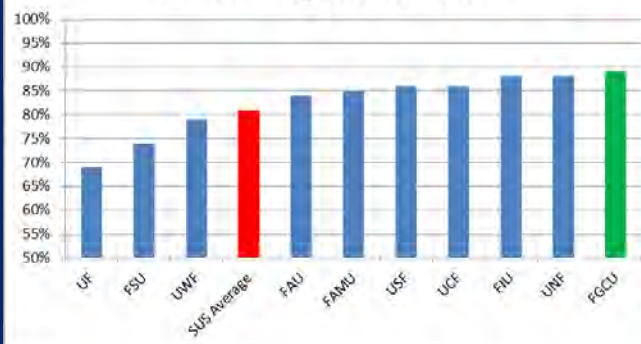
Florida Gulf Coast University students who earn their degrees are readily employed in Florida and stay in Florida for the long term. Indeed, 81% of Florida Gulf Coast University graduates in 2000-2001 were still employed in Florida in 2009 (most recent data available from Florida Education Training and Placement Information Program).

**Employment in Florida Following Graduation
Master Degrees**

Year	FGCU's SUS Rank
2005-2006	1
2006-2007	1
2007-2008	1
2008-2009	2
2009-2010	1
2010-2011	1

Source: Florida Education and Training Placement Information Program

**Percentage of Graduates Either Employed
or Continuing their Education**





Reputation and Identity



Among the top 35 public regional universities in the South



ABET-accredited undergraduate engineering programs among the top 135



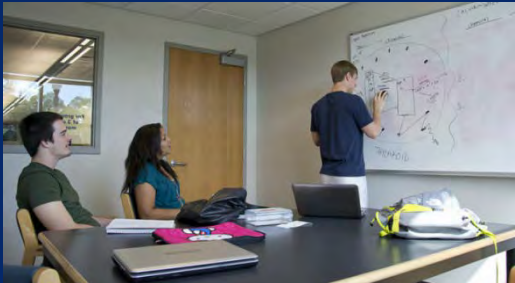
AACSB-accredited Business program ranked by Princeton Review among the top 300 in the US



Core Capabilities: Student Success

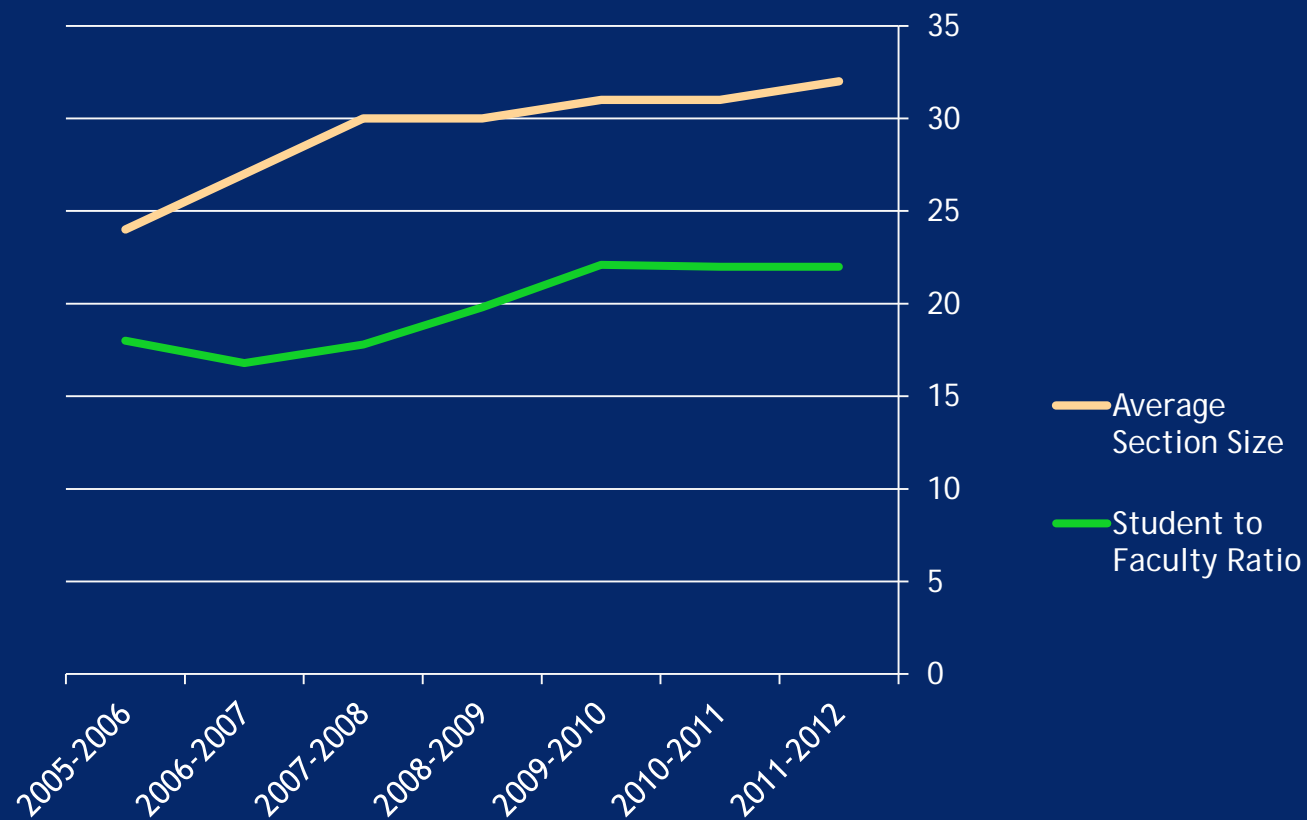
Year	Course Sections Taught by FT Faculty	Percentage Bachelor Graduates Employed (FGCU Rank in SUS)
2006-2007	78%	2
2007-2008	80%	2
2008-2009	80%	2
2009-2010	80%	3
2010-2011	79%	2*
2011-2012	79%	(not available from FETPIP)

*Tied with USF





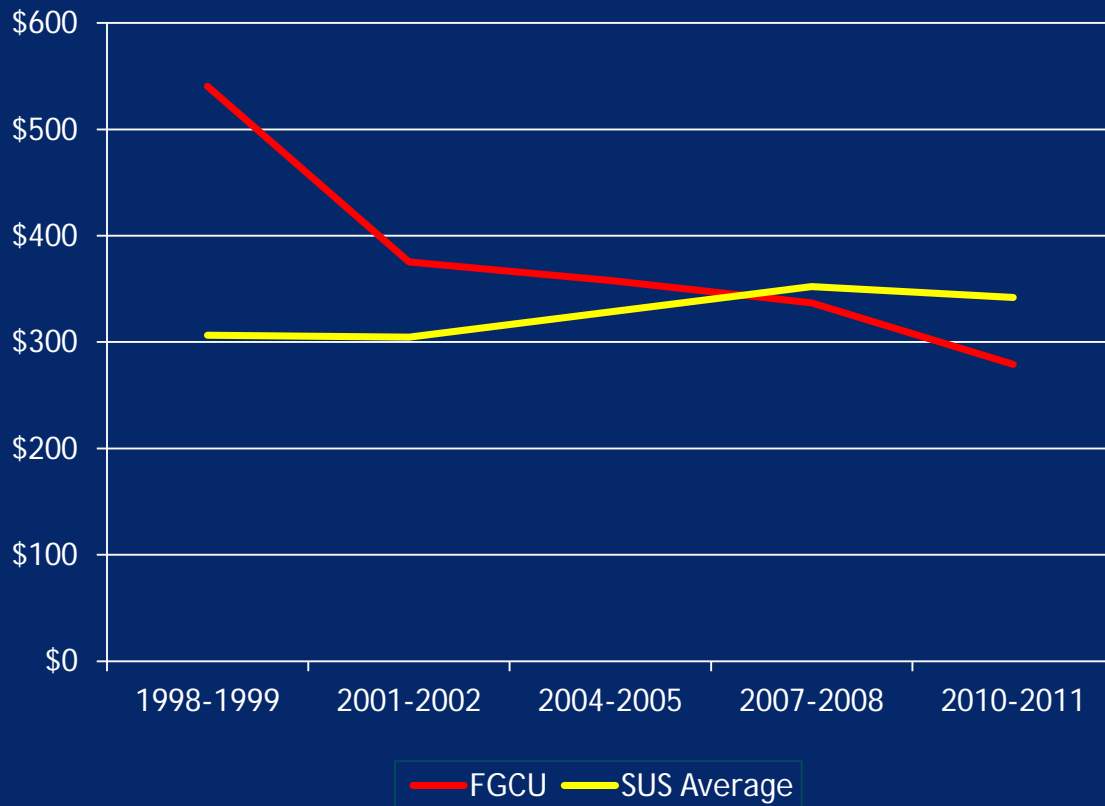
Core Capabilities: Sustainable Growth





Core Capabilities: Efficiency

Expenditures Per Credit Hour

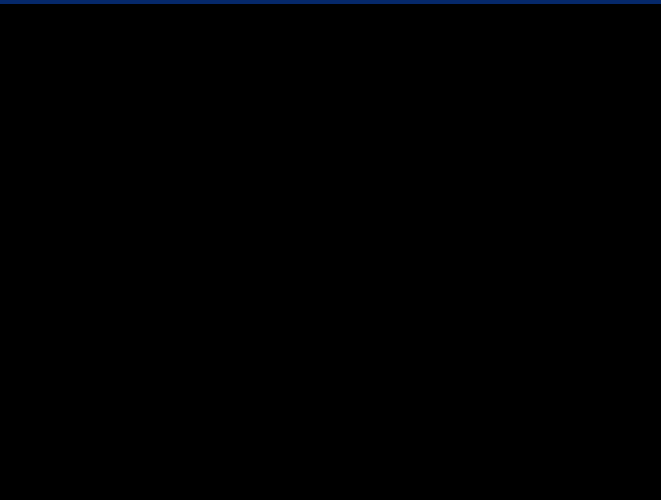


OPPAGA reported FGCU among the top 3 in SUS for Degrees Awarded Without Excess Hours

FTIC 6 year Graduation Rate shows a 10 percentage point increase in the past 5 years.



Potential for Growth



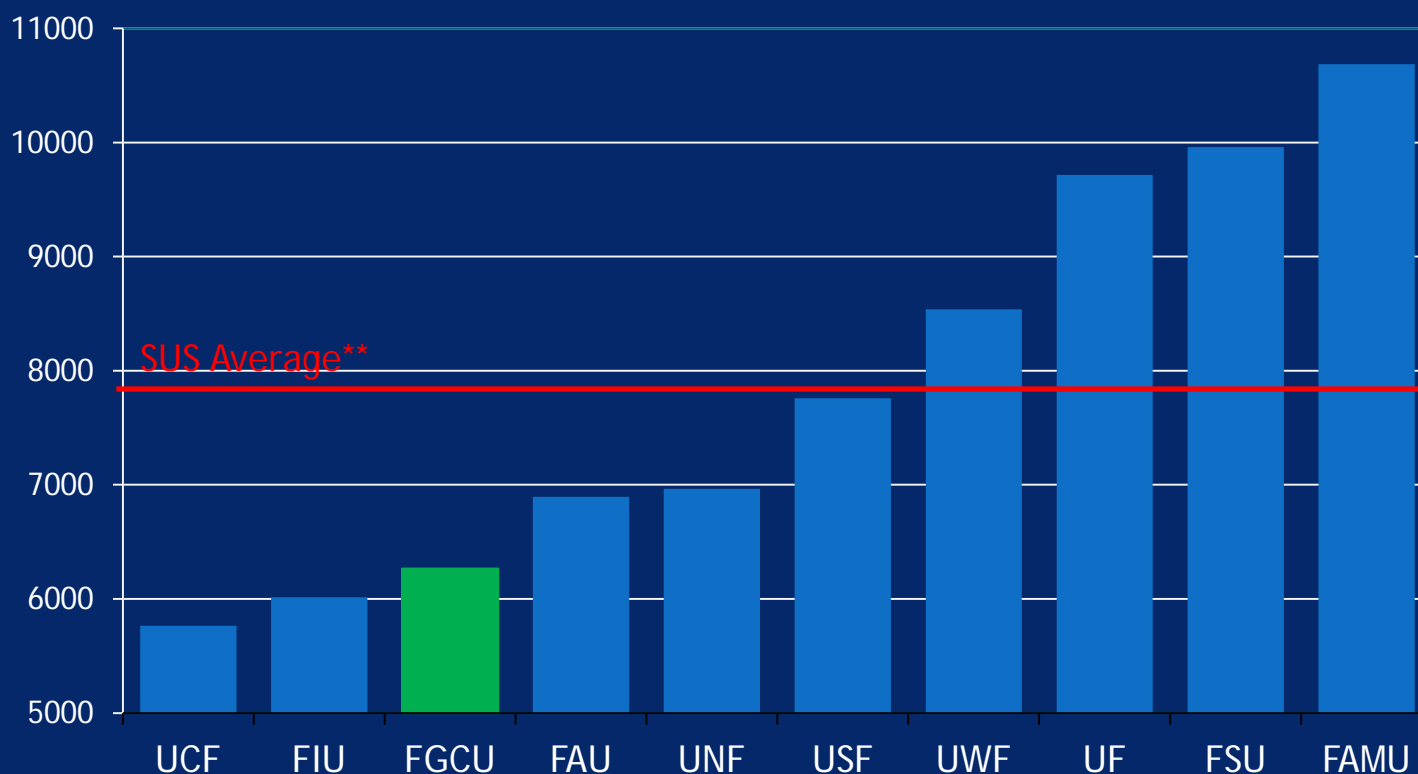
Community Engagement





Challenges for Improvement: Funding

State University System Funding Per Full-Time Equivalent Student *



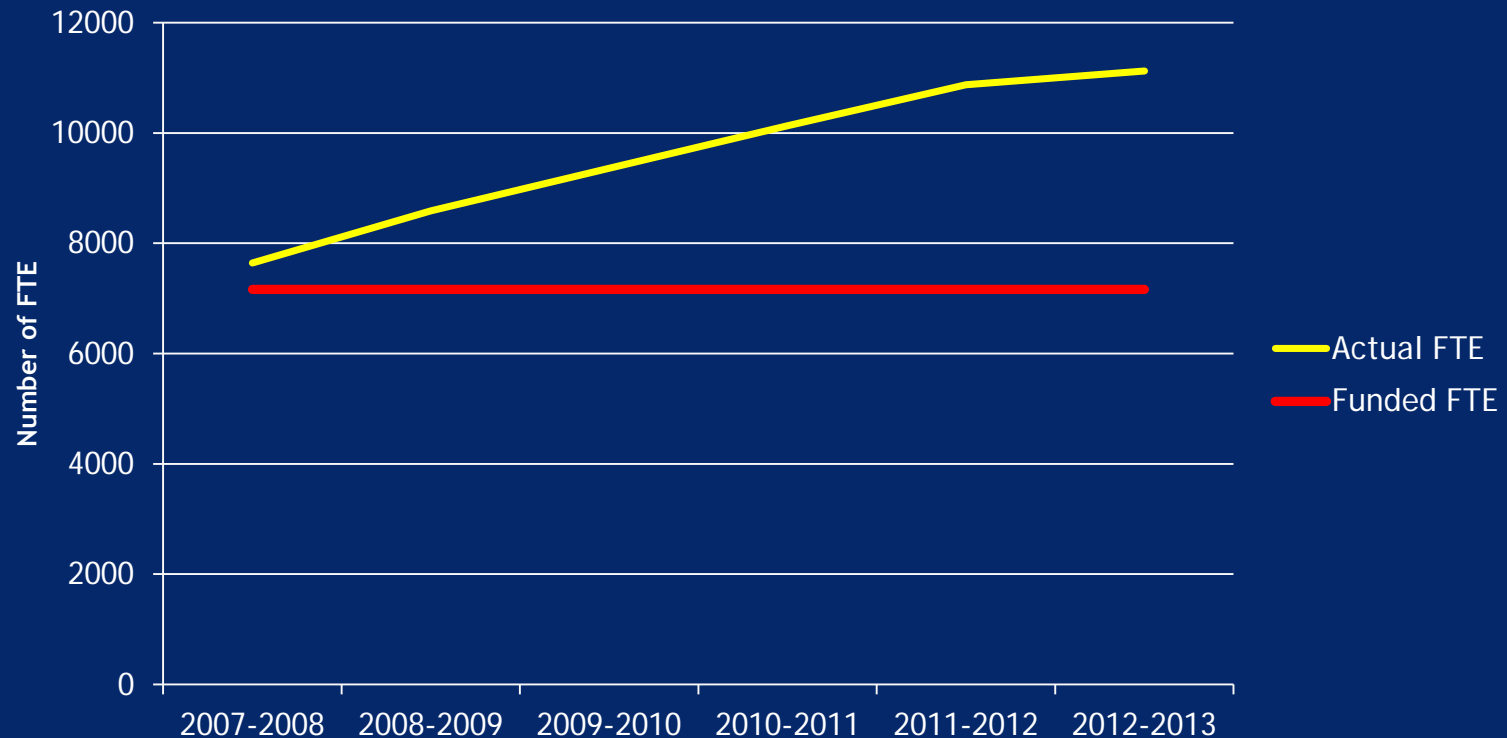
*Based on Enrollment Plan Submitted Fall 2012 and Final Conference Budget Report
DNI Risk Management or Inst Financial Aid
Projected 2013-14 funding

** Does not include NCF



Challenges for Improvement: Funding

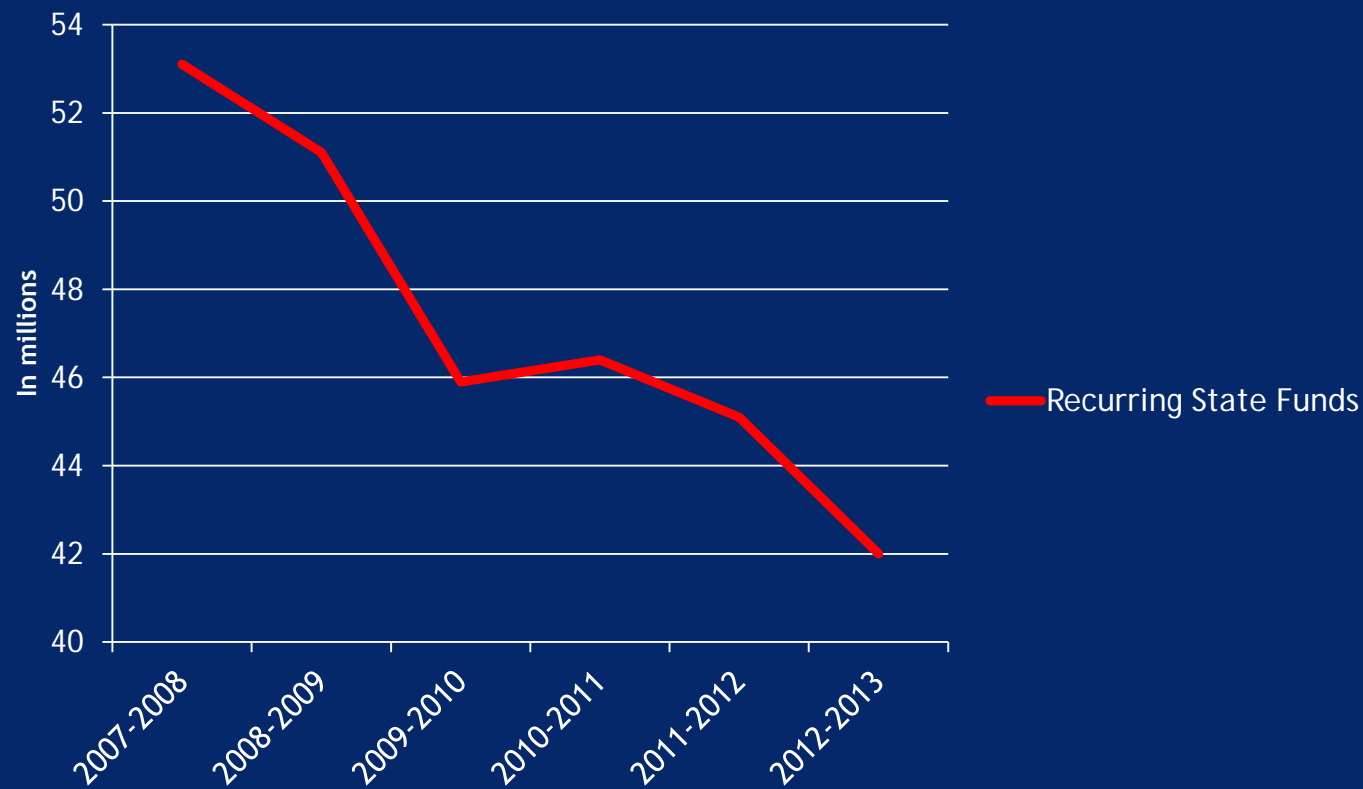
University Full-Time Enrollment (FTE)





Challenges for Improvement: Funding

Recurring State Funds







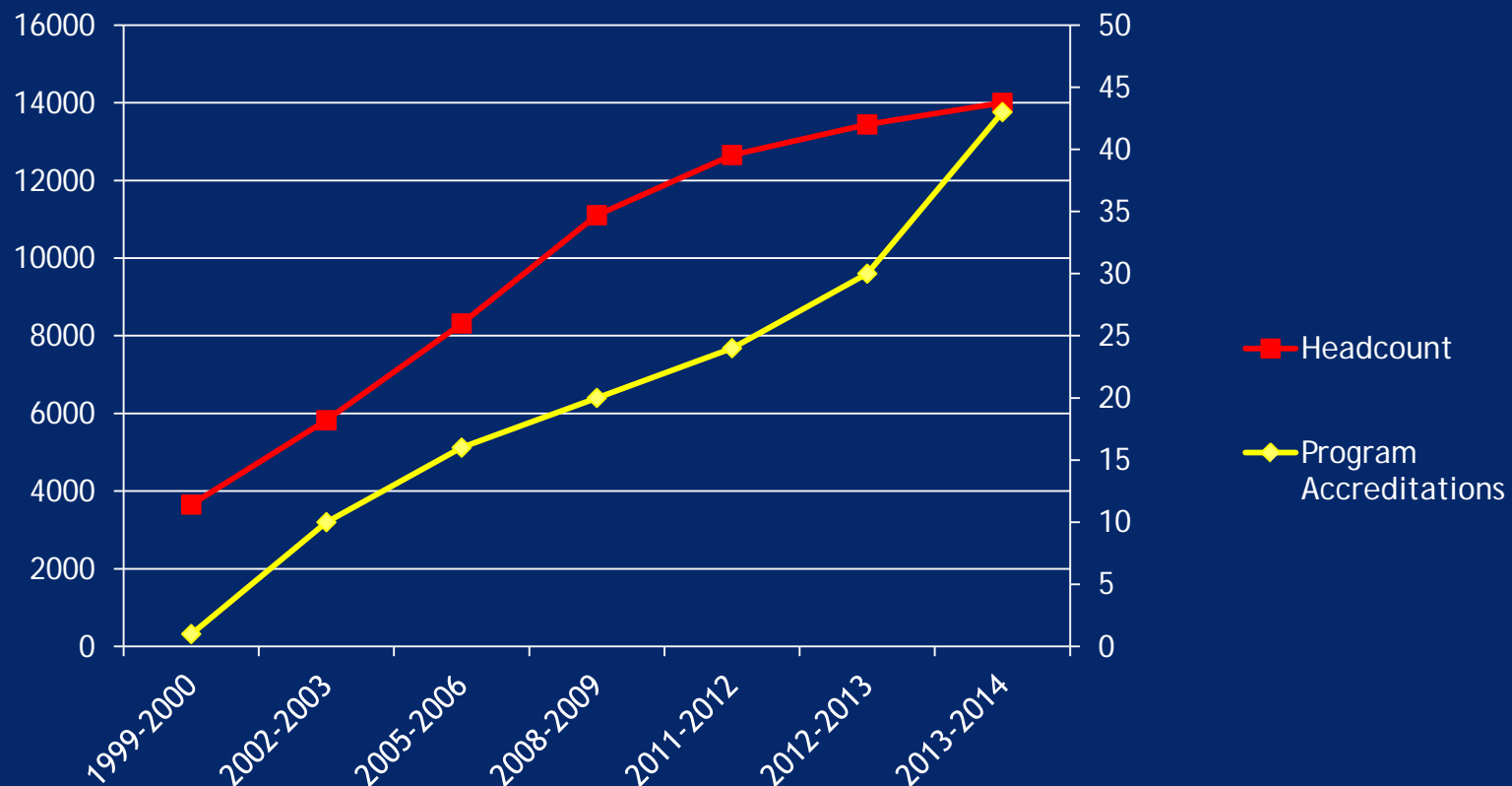
Top Three Initiatives:





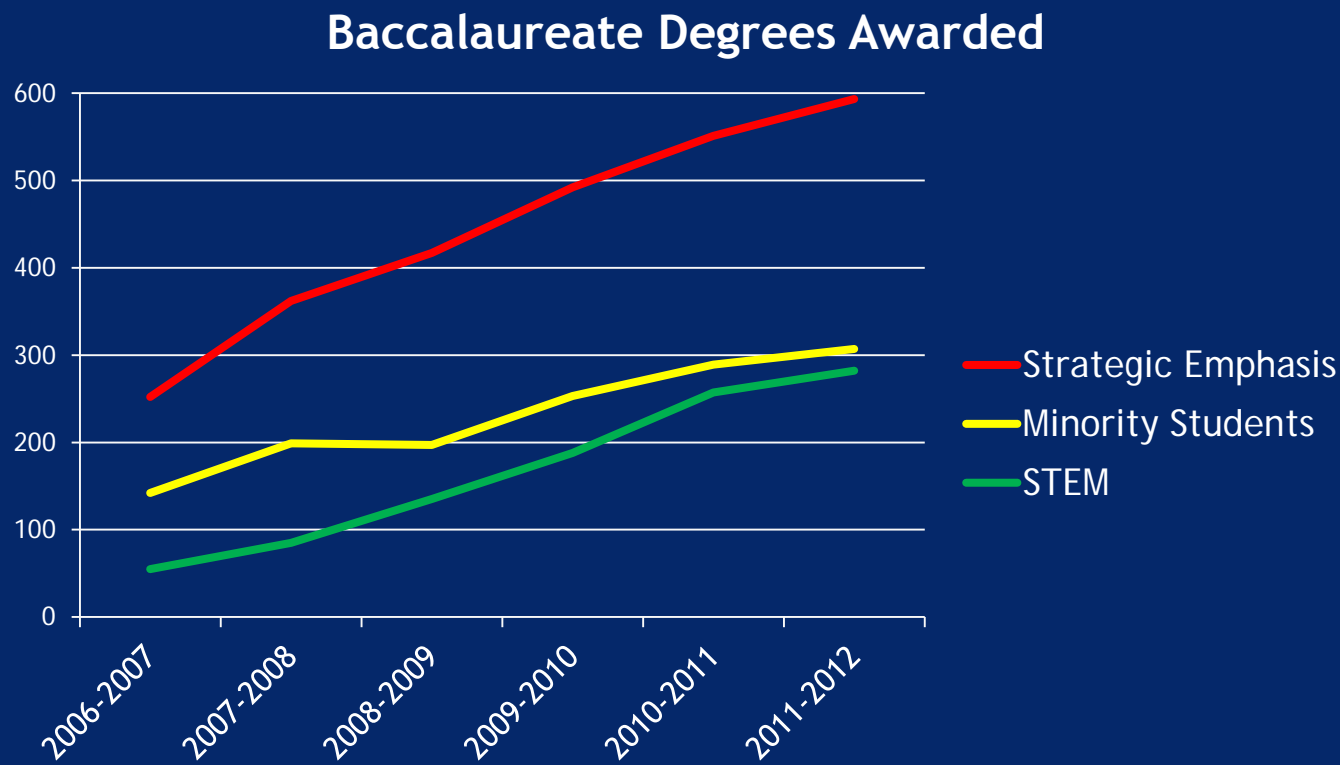
Top Three Initiatives: Academic Quality

Enrollment and Program Accreditation





Top Three Initiatives: Return on Investment



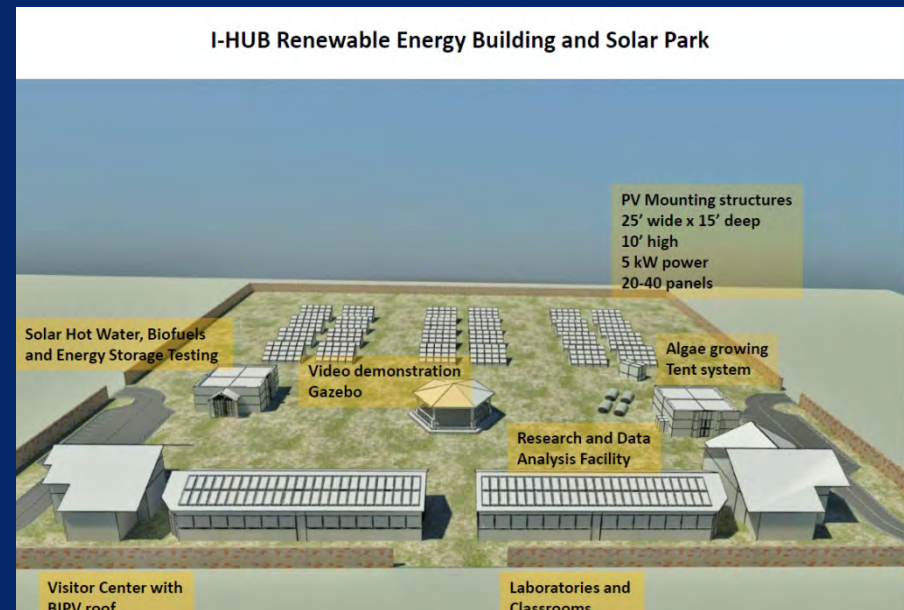


Top Three Initiatives: Return on Investment

"The aim is to create the world's next great university research park ... along the lines of Research Triangle Park in North Carolina.

I-HUB is a perfect point of entry for new companies who see the growth potential of renewable energy, and a great option for established companies interested in the advantages of relocating to a region poised for growth."

Rich Galvano, Principal, Galvano Development



S

• Science

T

• Technology

E

• Engineering

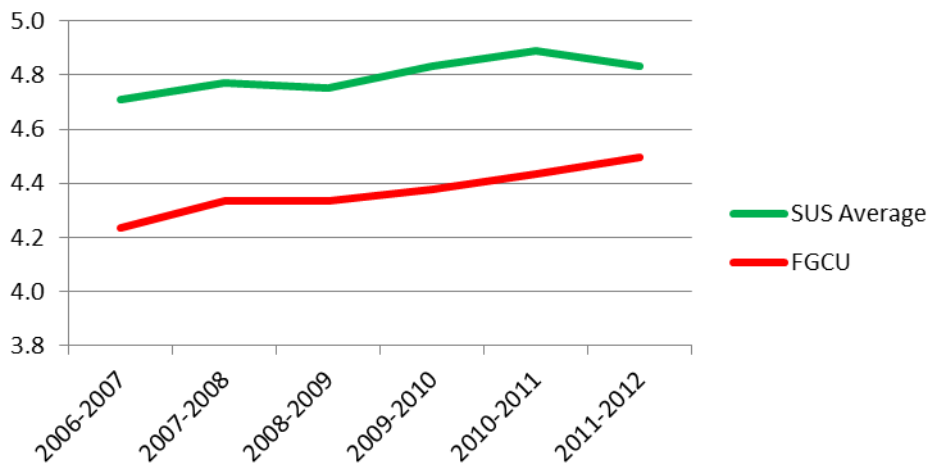
M

• Math



Top Three Initiatives: Efficiency

Time to Degree



Saving energy around campus

While FGCU has always considered environmental preservation a key mission, efforts intensified in 2007 when it became a charter signatory to the American College & University Presidents' Climate Commitment, through which participants pledge to reduce energy consumption and greenhouse gas emissions.

Besides the solar field, other renewable energy projects on campus include the following:

- Campus swimming pools are heated and cooled by geothermal energy. While water at the earth's surface changes temperature, deep underground water temperature remains constant. So FGCU pumps its pool water into the earth, cooling it in the summer and warming it in winter, keeping the pool's temperature constant with minimal use of electricity.



- FGCU becomes an ice-making machine at night when electric rates are lower. That's when the campus generates huge quantities of ice in its chiller plant. The ice is used to cool water, which runs through underground pipes to campus buildings, where fans blow the chilled air throughout the buildings.



- Freshmen in the two newest residence halls can thank the sun for their hot water. Biscayne Hall's water is pumped up to the building's rooftop, where it is heated by solar energy and stored in a tank until residents need it. Everglades Hall is being retrofitted with the same system.





Key Performance Indicators: Academic Quality

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Academic Quality					
National Ranking for University and Programs					
To achieve this FGCU will continue to focus on academic quality through the following: predominant use of full-time faculty providing instruction; maintenance of state-of-the-art facilities; use of technology to provide effective academic support; and the pursuit and maintenance of professional accreditation whenever possible.					
Avg. SAT Score (for 3 subtests)	0%Δ ¹	1531	1528	1531	1535
Avg. High School GPA	0%Δ	3.4	3.4	3.4	3.5
Professional/Licensure Exam First-time Pass Rates²					
Exams Above National/State Benchmark	n/a	2	3	3	3
Exams Below National/State Benchmark	n/a	1	0	0	0

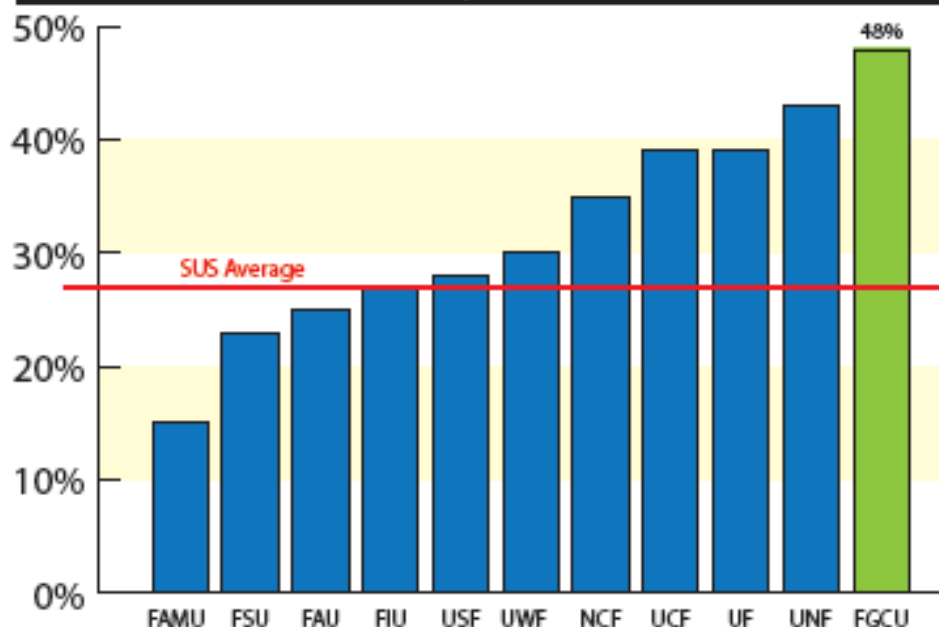


Key Performance Indicators:

Academic Quality

Access

2007-08 through 2011-12 Percent Increase in Degrees Awarded Annually to Students with Pell Grants



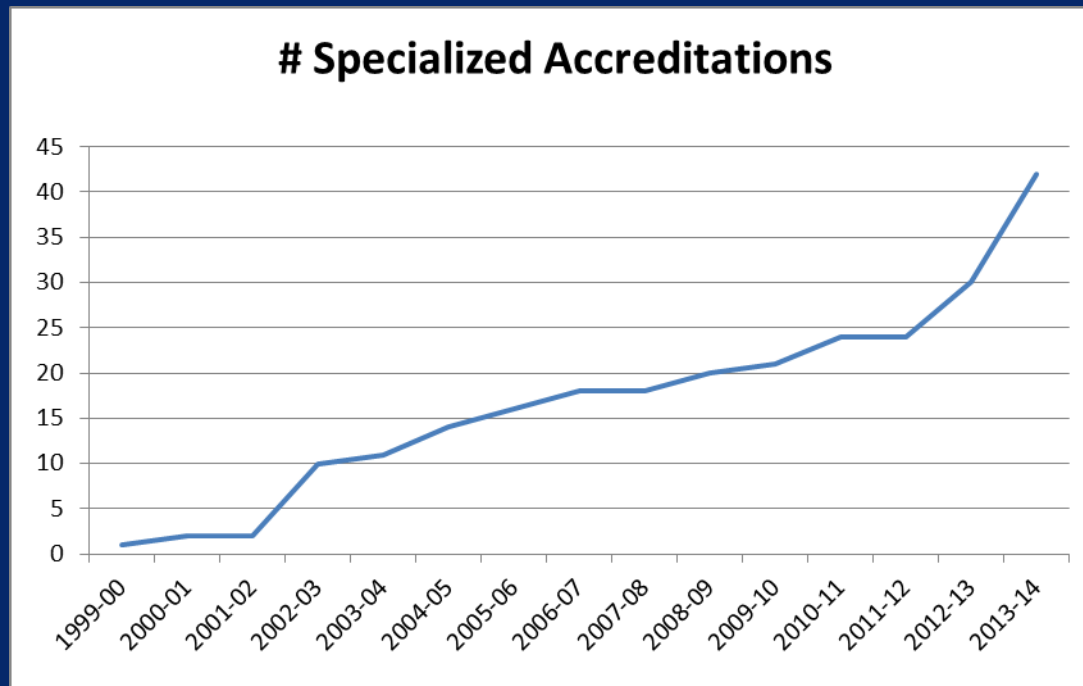
In recent years, Florida Gulf Coast University's rate of growth in the number of low-socioeconomic status students who earn a bachelor's degree is the highest within the system.

Source: Board of Governors

(Data shown is most current available.)



Key Performance Indicators: Academic Quality



Cumulative
licensing
pass rate
for Health
Profession
graduates
between
90-100%



Key Performance Indicators: Operational Efficiency

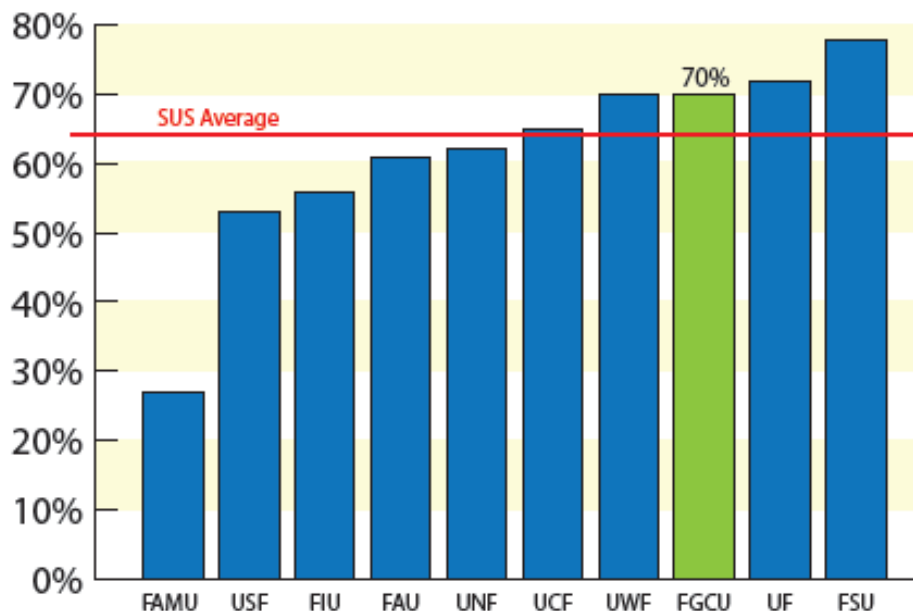
	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Operational Efficiency					
Freshman Retention Rate	-1%Δ	76%	77%	78%	78%
FTIC Graduation Rates					
In 4 years (or less)	+1%Δ	23%	23%	24%	24%
In 6 years (or less)	+10%Δ	44%	44%	45%	50%
AA Transfer Graduation Rates					
In 2 years (or less)	-9%Δ	26%	30%	31%	33%
In 4 years (or less)	-3%Δ	63%	63%	64%	65%
Percent of Bachelor's Degrees Without Excess Hours*	-2%Δ	70%	71%	72%	73%
Average Time to Degree (for FTIC)	-0.3Δ	4.5 yrs	4.4 yrs	4.4 yrs	4.2 yrs



Top Three Initiatives: Operational Efficiency

Instructional Efficiency

2011 - 2012 Bachelor's Degrees Awarded without Excess Hours

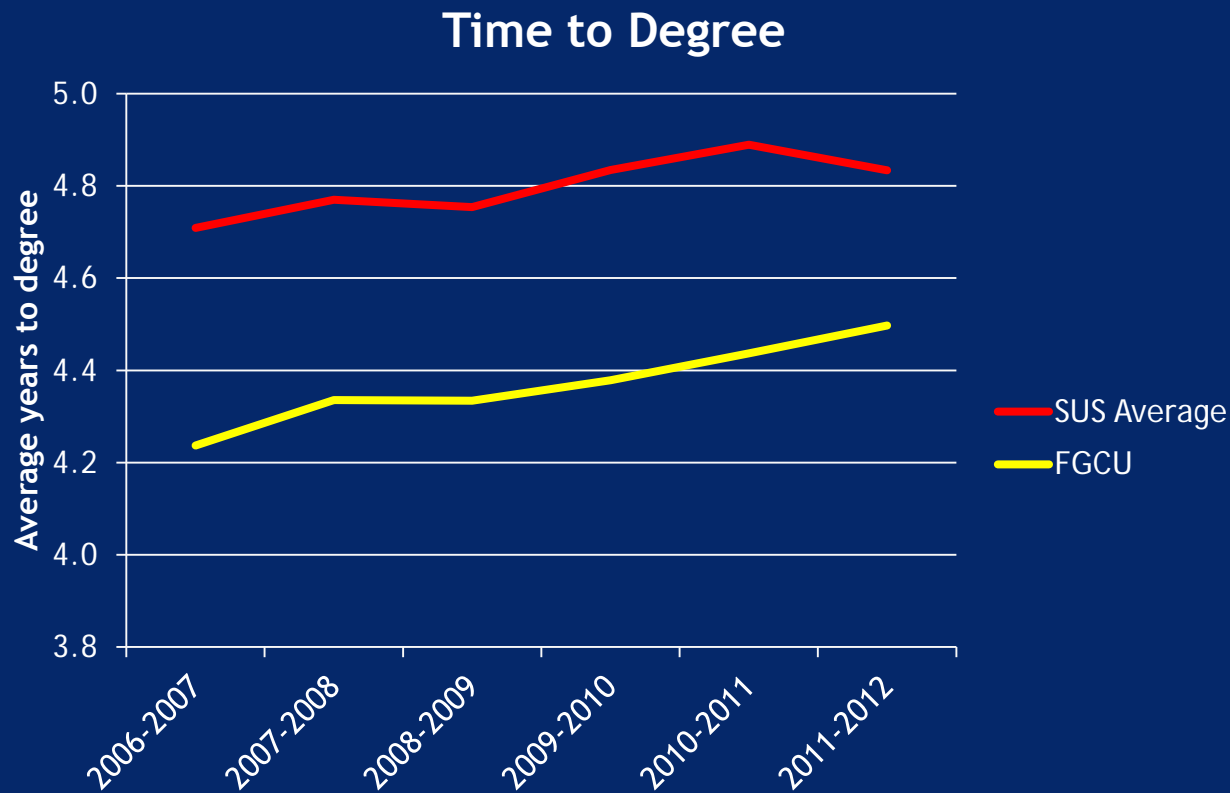


Florida Gulf Coast University is among the top three most efficient universities in the system in its ability to graduate students without unnecessary (or excess) credits.

Source: Board of Governors



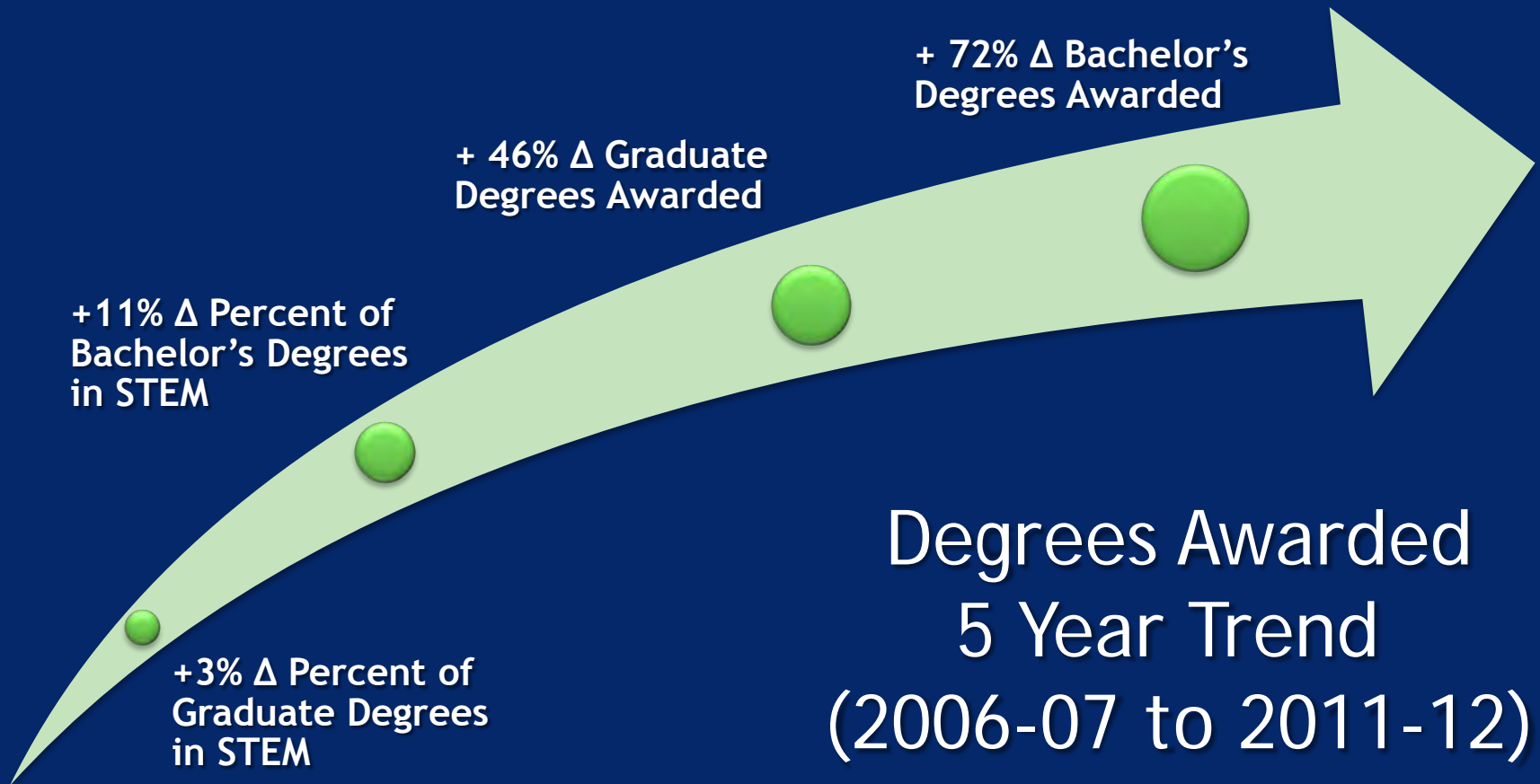
Top Three Initiatives: Operational Efficiency





Key Performance Indicators:

Return on Investment

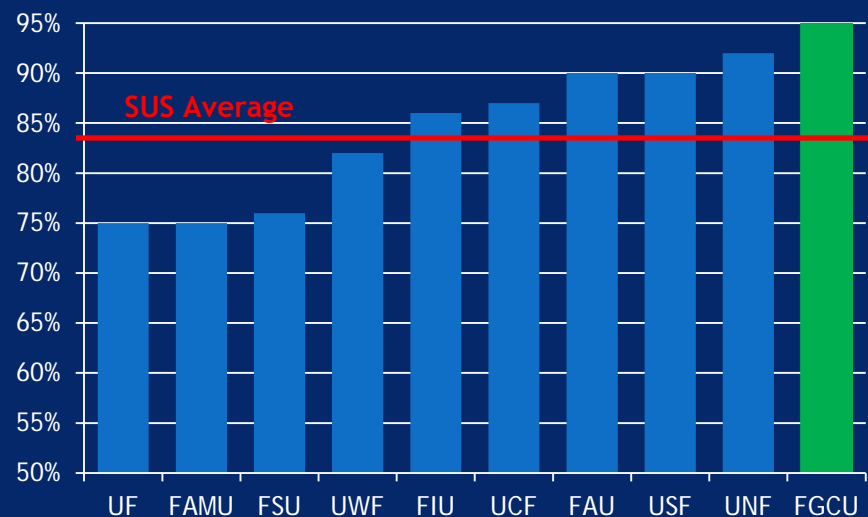




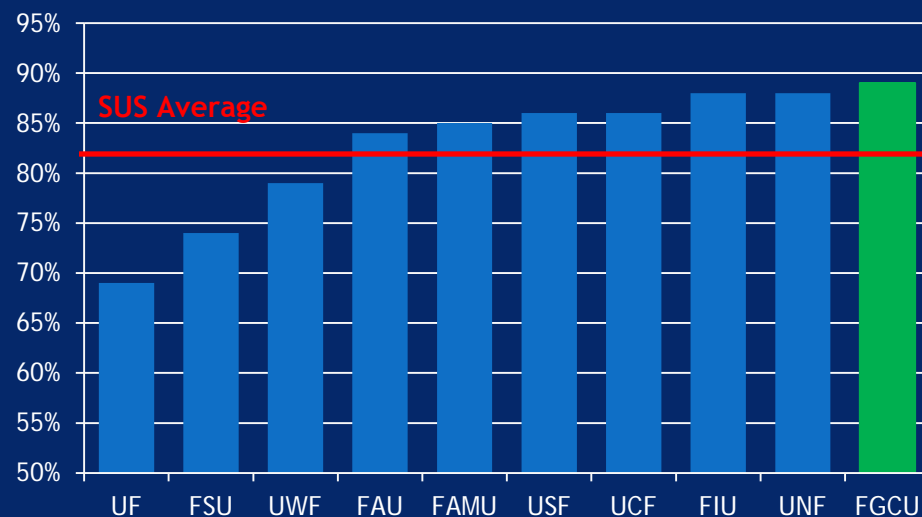
Key Performance Indicators: Return on Investment

Percentage of Graduates Either Employed or Continuing Their Education

2006-07



2010-11



Source: FETPIP (www.fldoe.org/fetpip/)







Operational: Enrollment Plan

Planned Growth by Student Type *(for all E&G students at all campuses)*

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL HEADCOUNT		2013-14 PLANNED HEADCOUNT		2014-15 PLANNED HEADCOUNT		2015-16 PLANNED HEADCOUNT	
UNDERGRADUATE									
FTIC (Regular Admit)	+92%Δ	7153	64%	8615	67%	9476	68%	10423	69%
FTIC (Profile Admit)	-20%Δ	347	3%	310	2%	295	2%	280	2%
AA Transfers*	+38%Δ	2138	19%	2500	19%	2770	20%	3069	20%
Other Transfers	+18%Δ	1496	13%	1400	11%	1373	10%	1346	9%
Subtotal	+60%Δ	11134	100%	12825	100%	13914	100%	15119	100%
GRADUATE STUDENTS									
Master's	+23%Δ	981	90%	928	88%	945	88%	957	88%
Research Doctoral	n/a%Δ	34	3%	36	4%	38	4%	38	3%
Professional Doctoral	n/a%Δ	74	7%	86	8%	88	8%	98	9%
Subtotal	+23%Δ	1089	100%	1050	100%	1071	100%	1093	100%
NOT-DEGREE SEEKING	-23%Δ	432		300		300		300	
MEDICAL	n/a		n/a		n/a		n/a		n/a
TOTAL	+52%Δ	12655		14175		15285		16512	

Note*: AA transfers refer only to transfers from the Florida College System.



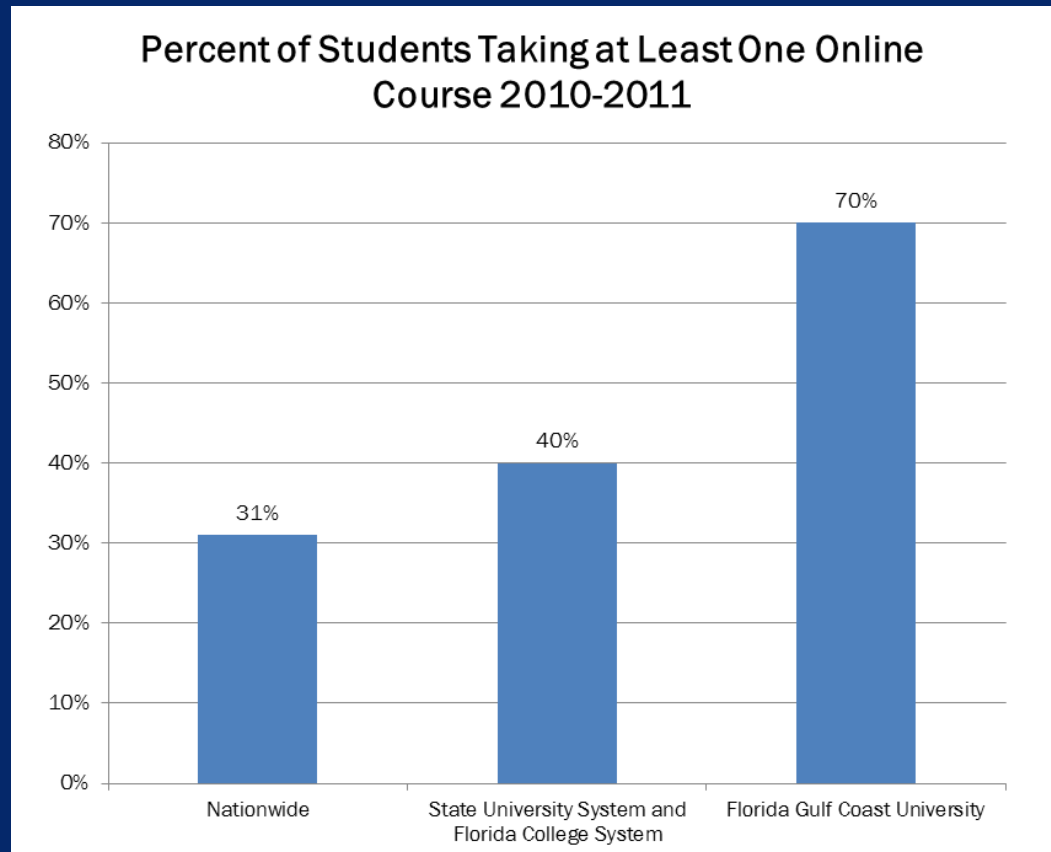
Operational: Enrollment Plan

Planned Growth by Method of Instruction *(for all E&G students at all campuses)*

	5 YEAR TREND (2006-07 to 2011-12)	2011-12		2013-14		2014-15		2015-16	
		ACTUAL FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL
UNDERGRADUATE									
DISTANCE (>80%)	58%	1130	15%	1252	15%	1321	15%	1394	15%
HYBRID (50%-79%)	93%	164	2%	190	2%	200	2%	211	2%
TRADITIONAL (<50%)	59%	6040	82%	6700	82%	7068	82%	7457	82%
TOTAL	59%	7334	100%	8142	100%	8590	100%	9062	100%
GRADUATE									
DISTANCE (80%)	32%	224	32%	210	32%	214	32%	218	32%
HYBRID (50%-79%)	64%	54	8%	50	8%	51	8%	52	8%
TRADITIONAL (<50%)	34%	432	61%	403	61%	411	61%	419	61%
TOTAL	35%	710	100%	663	100%	676	100%	690	100%



Operational: Enrollment Plan





Operational: Program Plans

Bachelor's STEM Programs

- Biochemistry
- Renewable Energy Engineering
- Earth and Space Science

Master's STEM Programs

- Engineering
- Biology
- Instructional Technology

Master's Healthcare Program

- Physician's Assistant Studies

Doctoral Healthcare Program

- Nursing Practice

Other Bachelor's

- Music Therapy
- Real Estate



Marieb Hall

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2013-2014 Work Plan

FIU



2013 University Work Plan

FIU Mission

Florida International University is an urban, multi-campus, public research university serving its students and the diverse population of South Florida. We are committed to high-quality teaching, state-of-the-art research and creative activity, and collaborative engagement with our local and global communities.

FIU Vision

Florida International University will be a leading urban public research university focused on student learning, innovation, and collaboration.

2013 University Work Plan

Statement of Strategy

Local

- ✓ Anchor institution for greater South Florida
- ✓ Leading One Community One Goal jobs initiative
- ✓ Leading Life Sciences South Florida
- ✓ Enhance business and cost efficiencies

National

- ✓ Largest producer of minority degrees in the nation
- ✓ Deepening our role as the nation's leading producer of STEM degrees for minority students
- ✓ PCAST and NRC involvement by President Rosenberg

2013 University Work Plan

Only 13% of students live on campus. FIU students spend more hours (16-20 hrs. per week) commuting to class than students around the country.

67% of students take care of family members compared to 42% nationally.

At FIU transfer students represent 12% freshmen and 65% seniors, as compared to the national average of 9% and 43% respectively transfer students.



65% of FIU's seniors say they often have serious conversations with students of different races or ethnicities. By comparison, 55% of seniors nationally do so.

31% of FIU's seniors work off-campus for pay more than 30 hrs. per week compared to the average of 19% at other institutions.

On average students earn 9.8 credits per semester.

2013 University Work Plan

Key Initiatives and Investments – same as last year

Graduation Success Initiative (GSI)

- ✓ Graduation rate increased from 41% to 47
- ✓ College Algebra pass rate increased from 47% to 52%

Enhancing STEM Success

- ✓ STEM Transformation Institute created
- ✓ MOU signed with MDCPS for MAST at BBC
- ✓ Largest number of learning assistants in US

Preparing Students for the Workforce through Internships

- ✓ Miami Foundation funding for regional talent development
- ✓ Increase in internships by 9% to a total of 3,070; new internship program in Macao will start in 2014

GSI: Graduation Success Initiative



2013 University Work Plan

Graduation Success Initiative (GSI)

- ✓ Objective: Improve undergraduate academic success as measured by retention and on-time graduation.
- ✓ Action: Adopted an all-professional-advisor, case-load model and hired 59 professional academic advisors in the last four years to achieve a 380:1 advisor-to-student ratio (defined as best practice by NACADA). Hired Director of Academic Advisor Development to develop and evaluate professional advisors.
- ✓ Results: Improved FTIC on-time graduation rate by 6.3% in one year.



2013 University Work Plan

Math Mastery Lab – Improving Success in College Algebra

Our “High-Tech High-Touch” approach to teaching the gateway course using faculty development, peer tutoring, and a computer-based mastery program.

- ✓ Students practice class materials in a computer lab for 3-4 hours per week aided by 30 Learning Assistants and 7 Instructors.
- ✓ All Instructors and Learning Assistants receive ongoing training in using evidence-based practices to teach mathematics.
- ✓ For Fall 2012 and Spring 2013, 2,550 students visited the lab over 76,000 times for ~150,000 hrs of lab time.

2013 University Work Plan

Math Mastery Lab –Improving Success in College Algebra

Year	Title V Pass Rate Goal	Pass Rate
Year 1 (10/2010-9/2011)	33% baseline	Implementation/baseline year: pilots started in Spring 2011
Year 2 (10/2011- 9.2012)	41%	47% pass rate for pilots for Fall-Spring-Summer (N=752)
Year3 (10/2012- 9/2013)	49%	52% for Fall-Spring for all MMC students (N=1702)
Year 4 (10/2013-9/2014)	57%	
Year 5 (10/2014-9/2015)	65%	

2013 University Work Plan

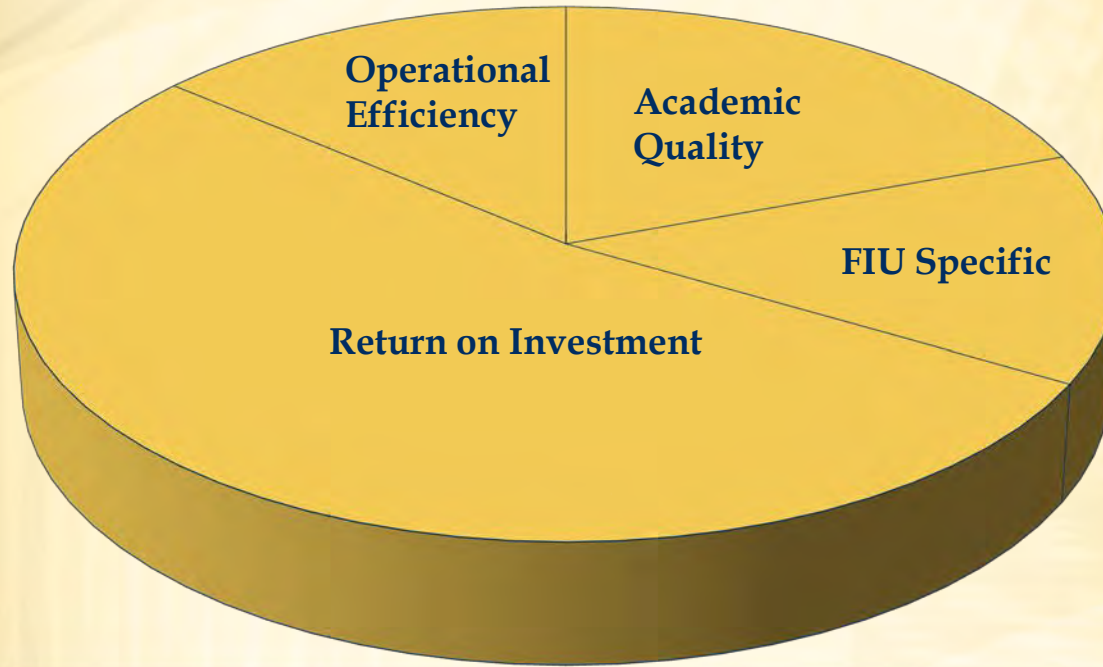
STEM Production – Baccalaureate Level

2008-2009	934
2009-2010	1,026
2010-2011	1,128
2011-2012	1,158
2012-2013	1,219 (projected)

✓ The University has seen a 31% growth in baccalaureate STEM degrees between 2008/09 and 2012/13.

2013 University Work Plan

36 Key Board of Governors Indicators



2013 University Work Plan

36 Key Board of Governors Indicators

	Improved	Steady	Declined
Academic Quality	2	4	1
Operational Efficiency	1	6	-
Return on Investment	11	5	2
FIU Specific	5	-	-
Total	19	15	3

2013 University Work Plan

Academic Quality

Measures that improved in 2011-12

SAT score (1699)

2012-13 Results

1,704

2013-14 Goals

1,710

Faculty awards (5)

6

7

Measures that remained steady in 2011-12

High school GPA (3.7)

3.7

3.7

Professional/licensure exam first-time pass rate
cf. national average (3 above/2 below)

3 above/2 below

4 above/1 below

National academy members (2)

2

2

Science/engineering disciplines ranked in
top 100 for research expenditures (4)

4

4

Measures that declined in 2011-12

Post-doctoral appointees (57)

55

56

2013 University Work Plan

Operational Efficiency

Measures that improved in 2011-12

FTIC graduation rates [in 6 years or less] (47%)

2012-13 Results

48%

2013-14 Goal

49%

Measures that remained steady in 2011-12

Freshman retention rate (82%)

82%

82%

FTIC graduation rates [in 4 years or less] (23%)

23%

24%

AA transfer graduation rates [in 2 years or less] (22%)

22%

23%

AA transfer graduation rates [in 4 years or less] (62%)

62%

63%

Bachelor's degrees without excess hours (56%)

56%

56%

Average time to degree [for FTIC] (5.5 years)

5.5 years

5.5 years

Measures that declined in 2011-12

None

2013 University Work Plan

Return on Investment

Measures that improved in 2011-12	2012-13 Results	2013-14 Goals
Bachelor's degrees awarded (7,238)	7,618	8,019
Graduate degrees awarded (3,383)	3,690	3,987
Annual gifts received (\$15.3M)	\$24.1 M	\$43.6 M
Endowment (\$132.5)	\$163.4 M	\$185.8 M
Total research expenditures [incl. non-science and engineering disciplines] (\$118.1M)	\$120 M	\$126 M
Science and engineering research expenditures (\$83.6M)	\$85M	\$89M
Science and engineering R&D expenditures in non-medical/health sciences (\$76.9M)	\$78M	\$82M
Licenses/options executed (0)	1	3
Number of start-up companies (0)	1	2
Research doctoral degrees awarded (151)	155	166
Professional doctoral degrees awarded (230)	251	290

(continued on next slide)

2013 University Work Plan

Return on Investment *(continued)*

Measures that remained steady in 2011-12	2012-13 Results	2013-14 Goals
Bachelor's degrees in STEM (16%; 1,158)	16%; 1,219	16.25%
Graduate degrees in STEM (15%)	15%	15.25%
Baccalaureate graduates employed in Florida (67%)	67%	67%
Baccalaureate graduates continuing their education in Florida (21%)	21%	21%
Patents issued (1)	1	3
Measures that declined in 2011-12		
Research expenditures funded from external resources (71%)	66%	66%
Licensing income received (\$60,000)	\$40,000	\$50,000

2013 University Work Plan

University Specific Key Performance Indicators

Measures that improved in 2011-12	2012-13 Results	2013-14 Goals
Bachelor's degrees awarded to minorities (5,688)	6,021	6,372
Bachelor's degrees in areas of strategic emphasis* (3,040)	3,183	3,333
Graduate degrees in areas of strategic emphasis (1,336)	1,409	1,485
Increase in student credit hours offered fully online (19.3%)	20%	20.5%
Gradual increase in full-time students (65%)	65.5%	66%

*Areas include STEM, Education, Global, Health, and Security for a total of 45 degree programs out of our inventory of 180 degree programs (25%)

2013 University Work Plan

Smart Growth – New Students

- ✓ Fall 2012 actual 50,394
- ✓ Fall 2013 planned 50,000
- ✓ Fall 2014 planned 50,500
- ✓ Fall 2015 planned 51,000



2013 University Work Plan

Smart Growth – New Faculty



Three new faculty in the Department of Psychology received early career awards:

- ✓ Dr. Raul Gonzalez, an expert in HIV and drug abuse research, was awarded the Outstanding Early Career Investigator Award by the National Institute on Drug Abuse (NIDA).
- ✓ The Association for Psychological Science honored Dr. Lindsay Malloy as an up-and-coming researcher as a Rising Star for her work on children's and adolescents' disclosure of negative experiences.
- ✓ Dr. Jeremy Pettit's research on depression, anxiety and suicidal behaviors has been recognized with the Edwin Shneidman Award by the American Association for Suicidology.

2013 University Work Plan

Smart Growth – New Faculty



- ✓ Dr. Frank Mora will assume the position of Director of FIU's Latin American and Caribbean Center after three and a half years as the Deputy Assistant Secretary of Defense for Policy in charge of Western Hemisphere Affairs.
- ✓ Mora brings to FIU a wealth of policy-practitioner experience. He served during the U.S. response to the devastating January 2010 earthquake in Haiti as well as the Obama decision to lift travel restrictions to Cuba.

2013 University Work Plan

Funded Research Growth Indicators

	FY 2009	FY 2010	FY 2011	FY 2012	Improvement
Faculty with external funding	36%	38%	41%	43%	+19%
Assistant professors with external funding	15.8%	18.5%	22.3%	22.8%	+44%
Principal investigators	-	300	306	392	+30.6%

2013 University Work Plan

American Marketing Association (AMA) Student Chapter Competes at the Top



- ✓ Top 2% of 300+ schools represented from around the world
- ✓ FIU placed in the top 10 for the case competition
- ✓ Selected as a mentor chapter to provide guidance to every chapter in attendance to the AMA International Collegiate Conference
- ✓ Won 16 competitions at the 35nd Annual International AMA Collegiate Conference in New Orleans, competing with more than 300 chapters.
- ✓ AMA won the Silver Chapter award, which continues to place FIU in the top eight chapters within the collegiate division – a position FIU has held consecutively for the past 11 years
- ✓ In addition, the chapter won 10 awards for its philanthropic efforts in the AMA Saves Lives campaign, based on organ donation, and the Best Video Award about the campaign

2013 University Work Plan

New Programs 2013-2014

2013:

- ✓ Bachelor's in Anthropology
- ✓ Bachelor's in Interdisciplinary Studies

2014:

- ✓ Bachelor in Sustainability
- ✓ Professional Science Master in Medical Physics
- ✓ Professional Science Master in Forensic Science
- ✓ Professional Science Master in Environmental Policy and Management
- ✓ PhD in International Crime and Justice
- ✓ PhD in Linguistics

2013 University Work Plan

2013-2014 Expectations

- ✓ 4,700 NEW FTIC Students
- ✓ 8,100 NEW Transfer Students
- ✓ 4,100 NEW Graduate Students
- ✓ 12,500 Degrees
- ✓ 85 New and Replacement Faculty
- ✓ 780 Proposals Submitted
- ✓ 600 New Grants Awarded
- ✓ \$50M Philanthropic Giving



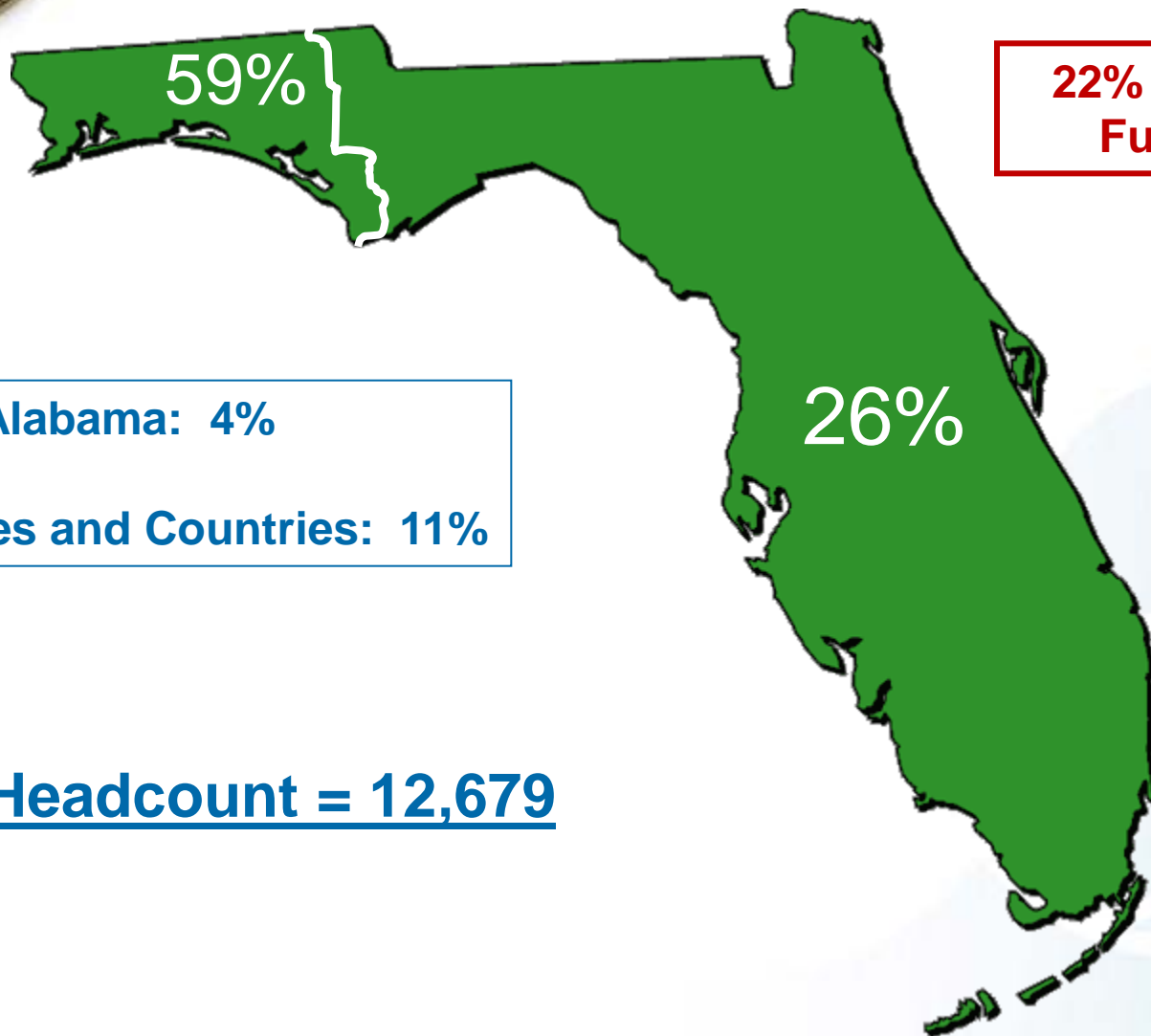


University of West Florida 2013-14 Work Plan Update





UWF Today: Student Markets



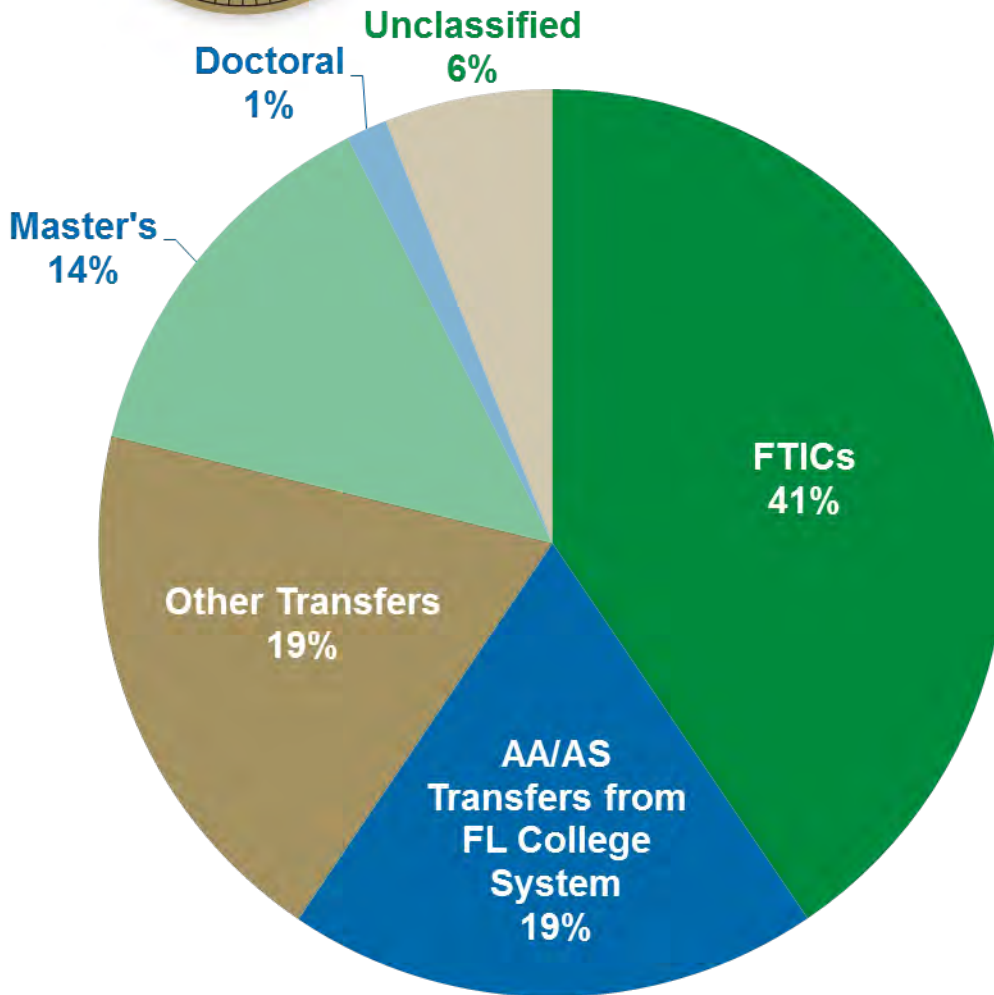
Alabama: 4%

Other States and Countries: 11%

Fall 2012 Headcount = 12,679



UWF Students



Fall 2012 Headcount = 12,679

Seeking the Optimal Mix

In Fall 2012:

- 59% of FTICs lived on campus.
- 75% of undergraduate, degree-seeking students were full-time.
- 19% of undergraduates were self-identified First-Generation-in-College students.
- 29% of undergraduates were 25 or older.
- 28% diversity among enrolled students.*
- Only 28% of degree-seeking graduate students were full-time.

* Not listed only as White. Excludes Non-Resident Aliens and Students for Which Race/ Ethnicity was not reported. 3



UWF's Military Connection

- More than 18% of UWF students are active duty, veterans, spouses, or dependents affiliated with the military.
- Participating member of Yellow Ribbon Scholarship Program.
- Military and Veterans Resource Center.
- Support through UWF Online Campus.
- Veteran Services Certificate Program.



I will **FINISH MY DEGREE**

*A "Top Military
Friendly School"*



uwf.edu/HigherEd



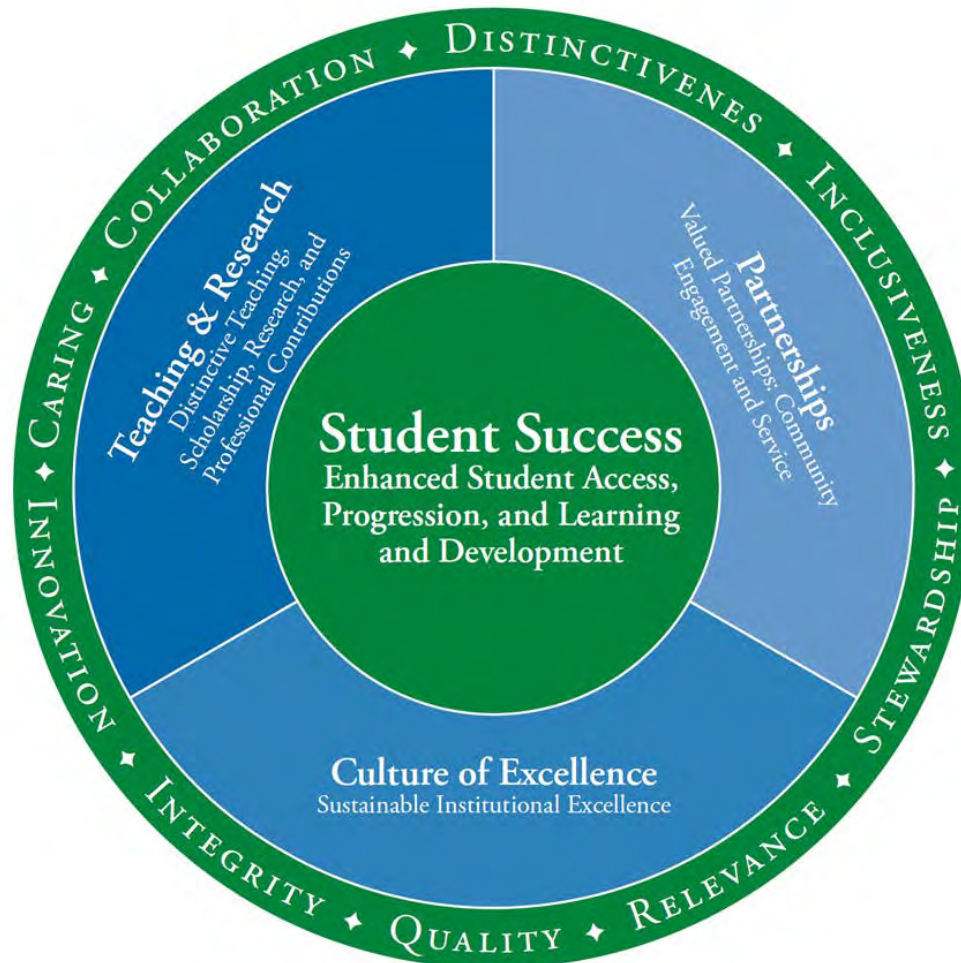


Community Partnerships





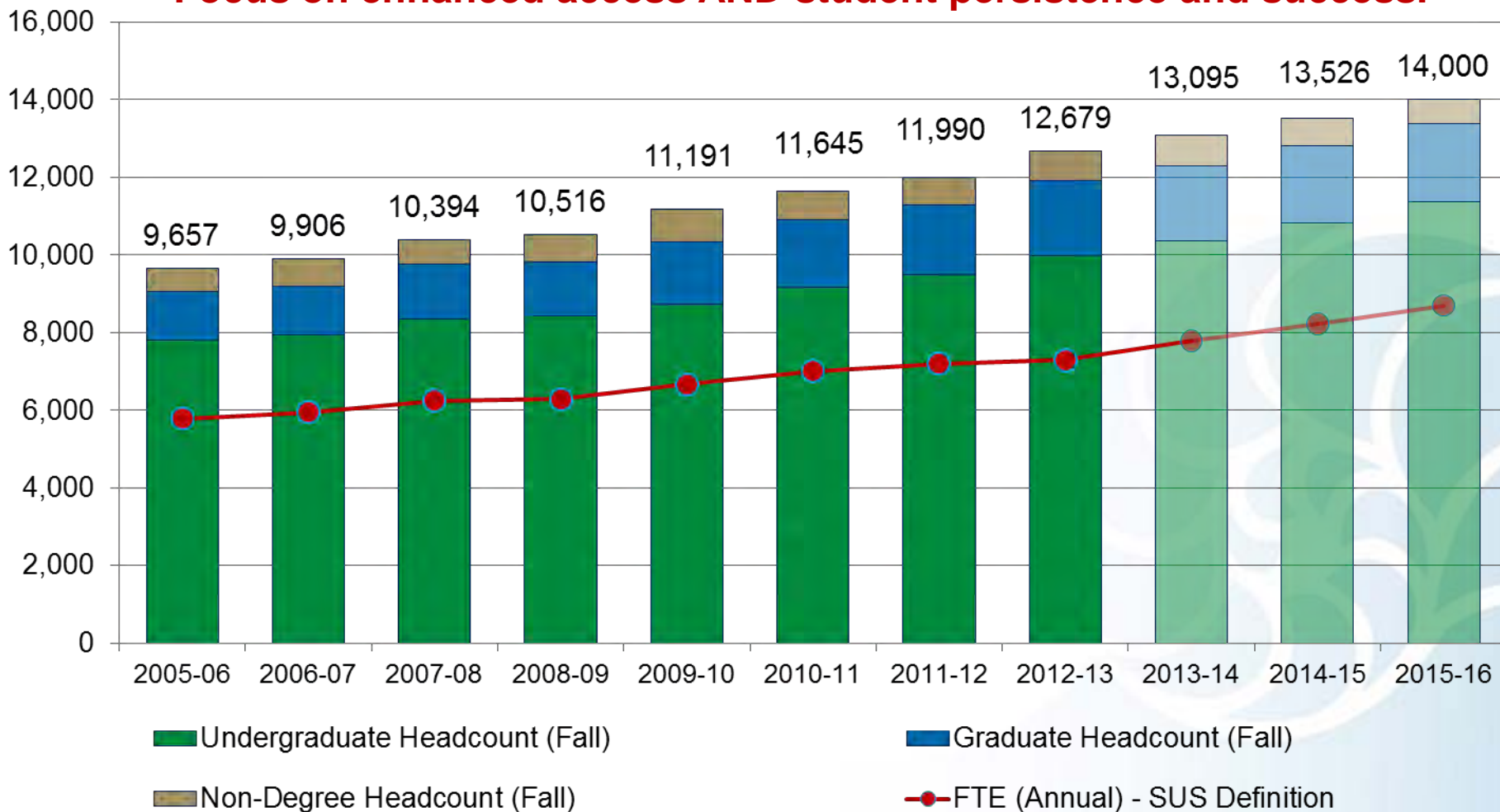
#1 Priority: Student Success





Purposeful Growth Through Strategic Enrollment Planning and Management

Focus on enhanced access AND student persistence and success.

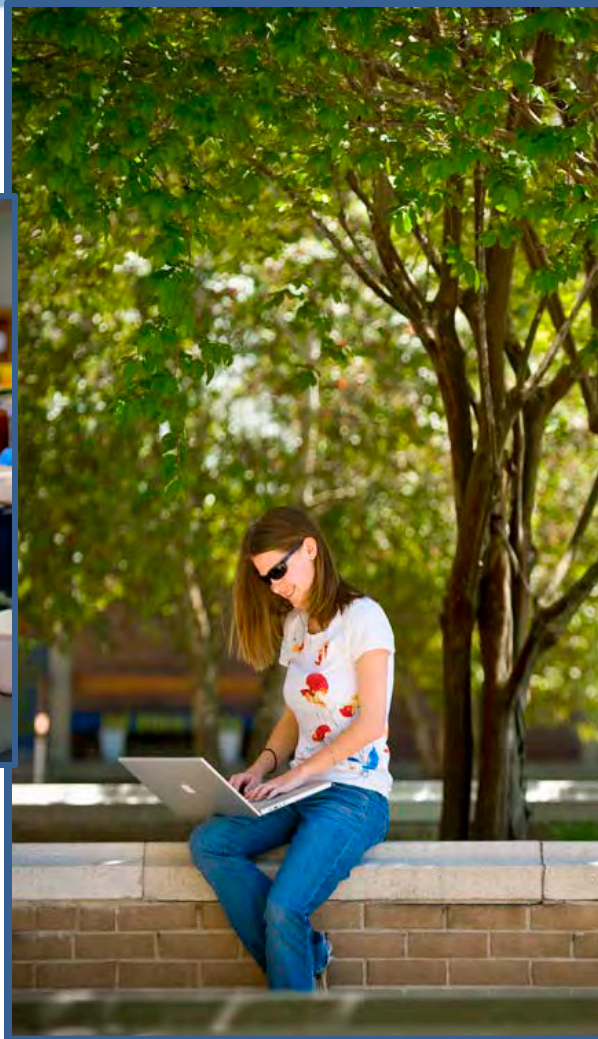




Signature Programming



Undergraduate Research



Online Education



College of Business



Academic Quality and Student Success



**100% Pass Rate in
Nursing**



**5th Ranked
Accounting Program
in the Nation**



Enhanced Student Learning

Academic Quality

- High-impact learning experiences to develop professional 21st Century skills.
- Service learning activities.
- Programs of distinction.

Operational Efficiency

- Enhanced academic & career advising.
- Robust student living & learning environment.
- Targeted support to promote student persistence (e.g., early warning, support in high-risk courses).

Return on Investment

- Baccalaureate degrees up **25%** since 2006-07.
- Baccalaureates for minorities* up **45%** since 2006-07.
- Graduate degrees up **31%** since 2006-07.
- STEM degrees awarded up **47%** since 2006-07.

(*Blacks and Hispanics)





Capital Improvement TF

East Athletic Complex – Tennis Courts



#1 Priority



#2 Priority



Intramural Athletic Fields





Our Future





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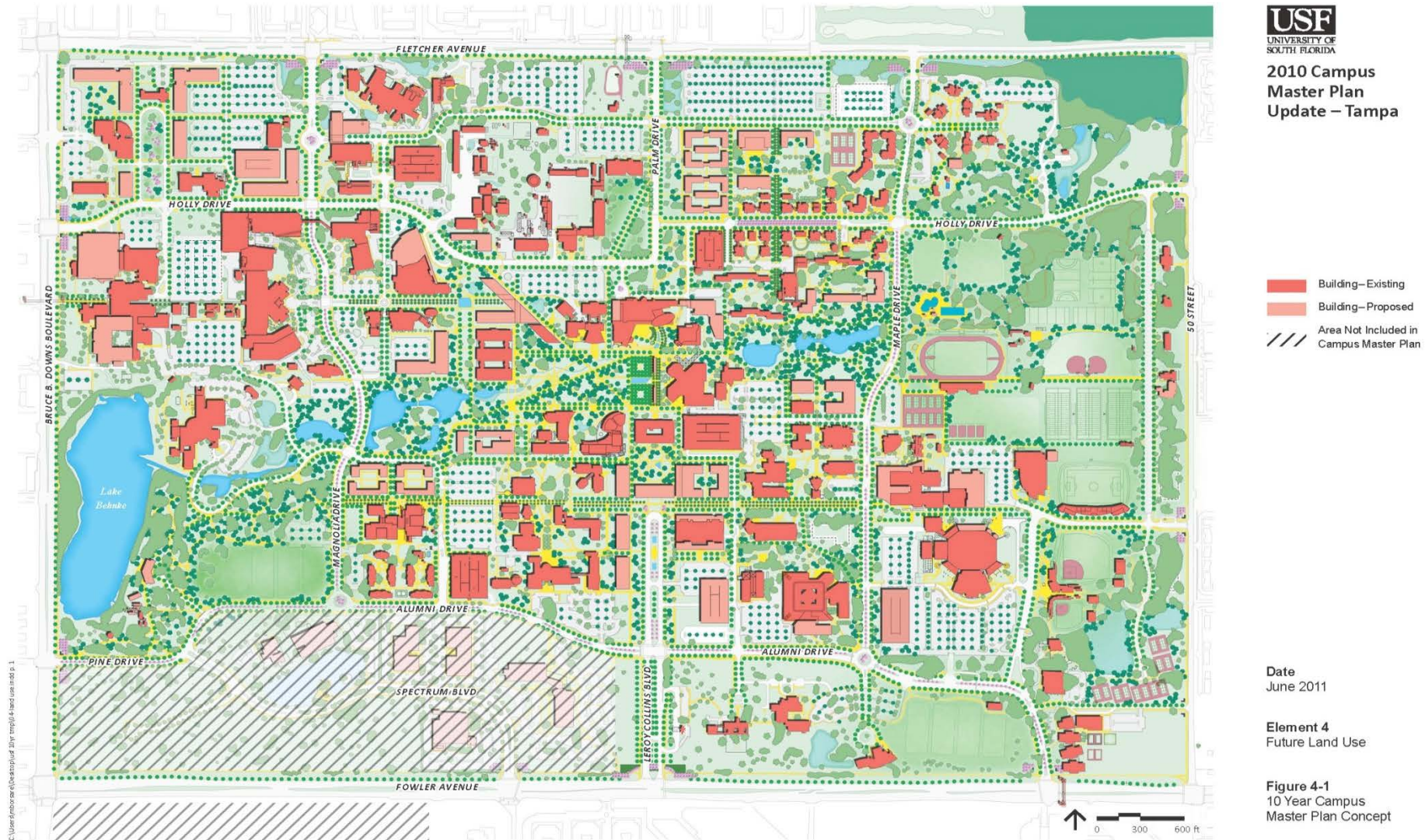
USF Campus Master Plan & Completed Projects Update, 2008-2012

Chris Kinsley, Director, Finance & Facilities
Kenneth Ogletree, Senior Architect, Finance & Facilities
June 18, 2013

www.flbog.edu

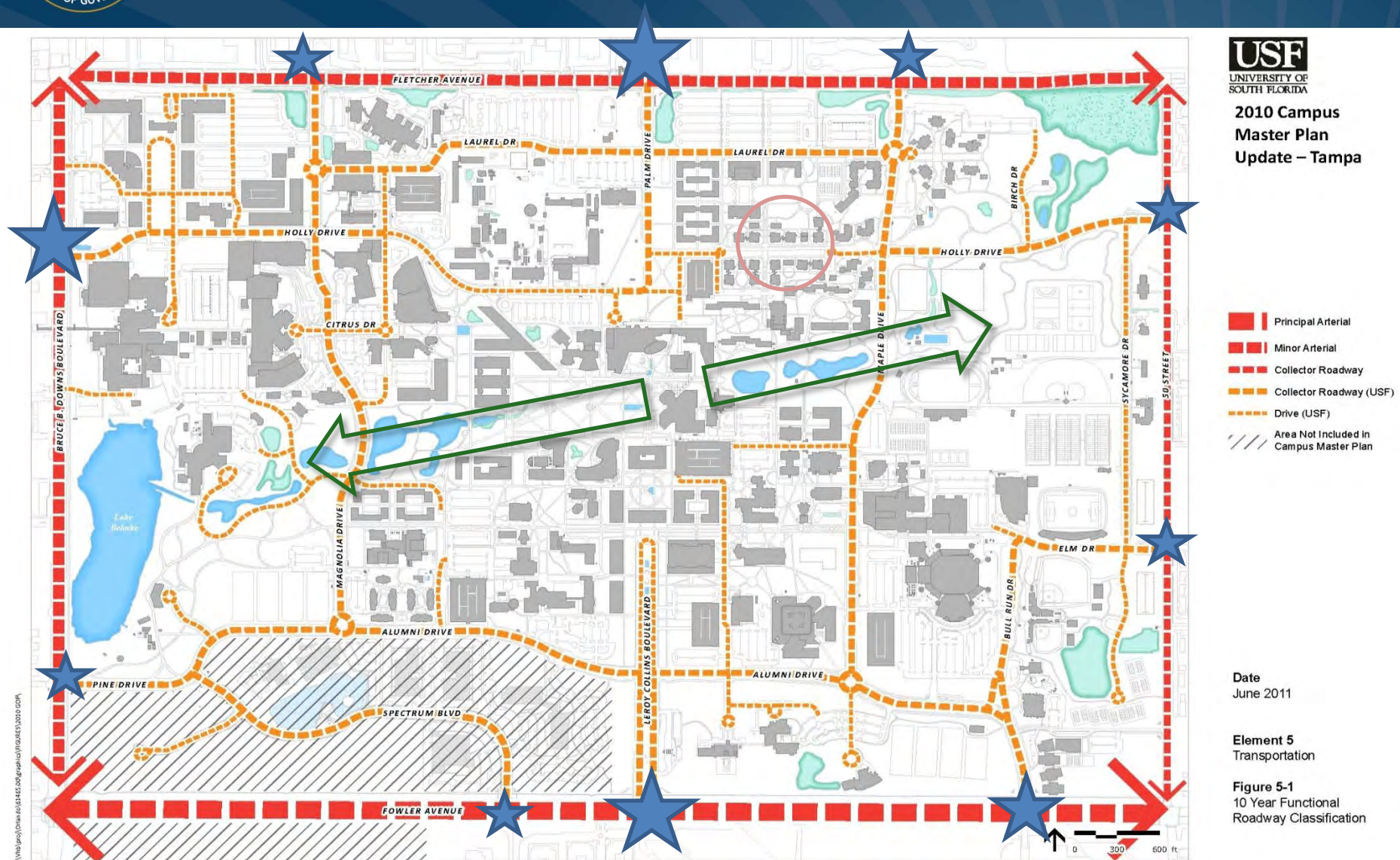


2010 Campus Master Plan Update - USF Tampa





2010 Campus Master Plan Update - USF Tampa

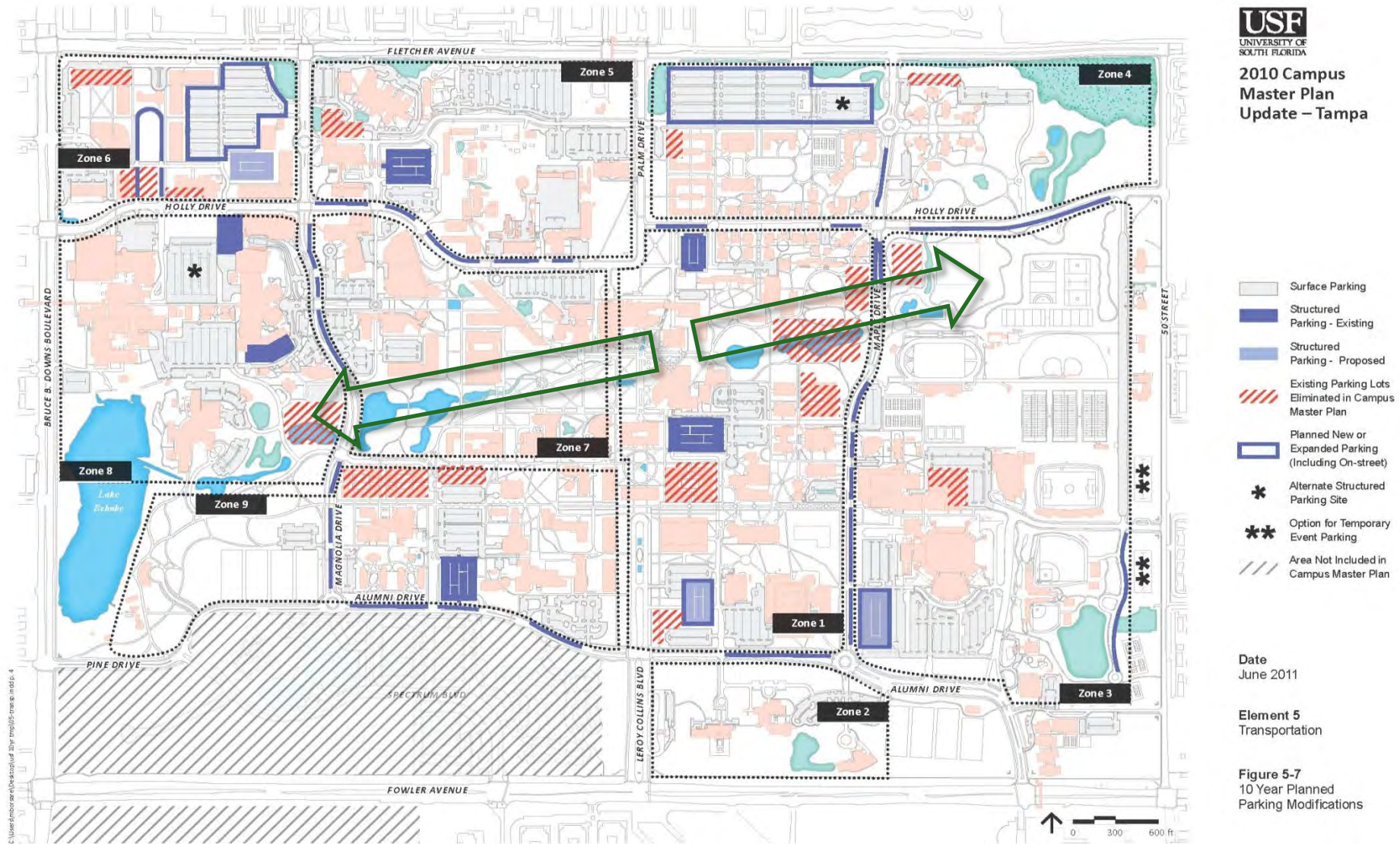




2010 Campus Master Plan Update - USF Tampa

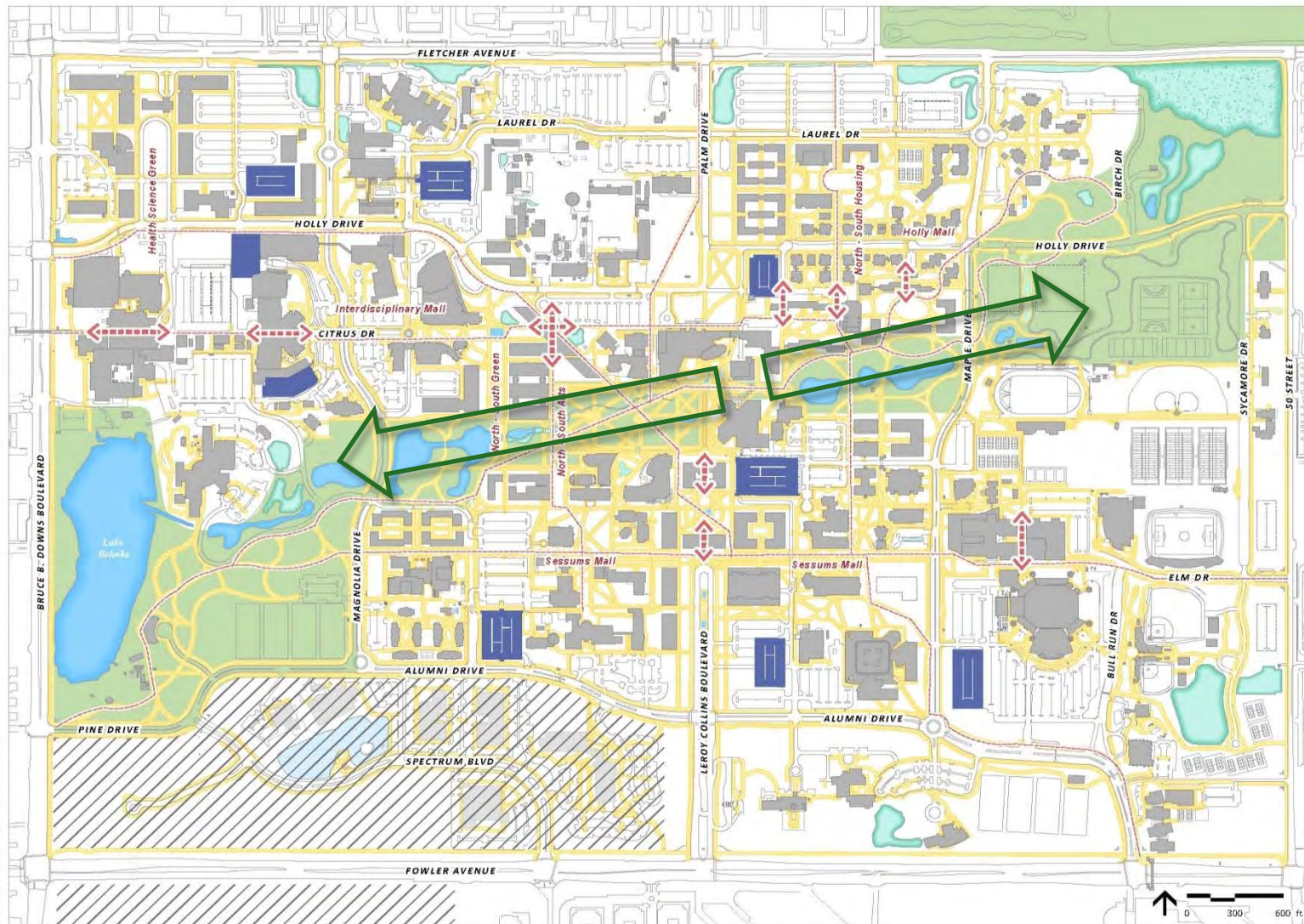


2010 Campus Master Plan Update - Tampa





2010 Campus Master Plan Update - USF Tampa



2010 Campus Master Plan Update - Tampa

- Pedestrian Walkway
- Major Pedestrian Corridors
- Pedestrian Connection
- Parking Structure
- Greenway
- Area Not Included in Campus Master Plan

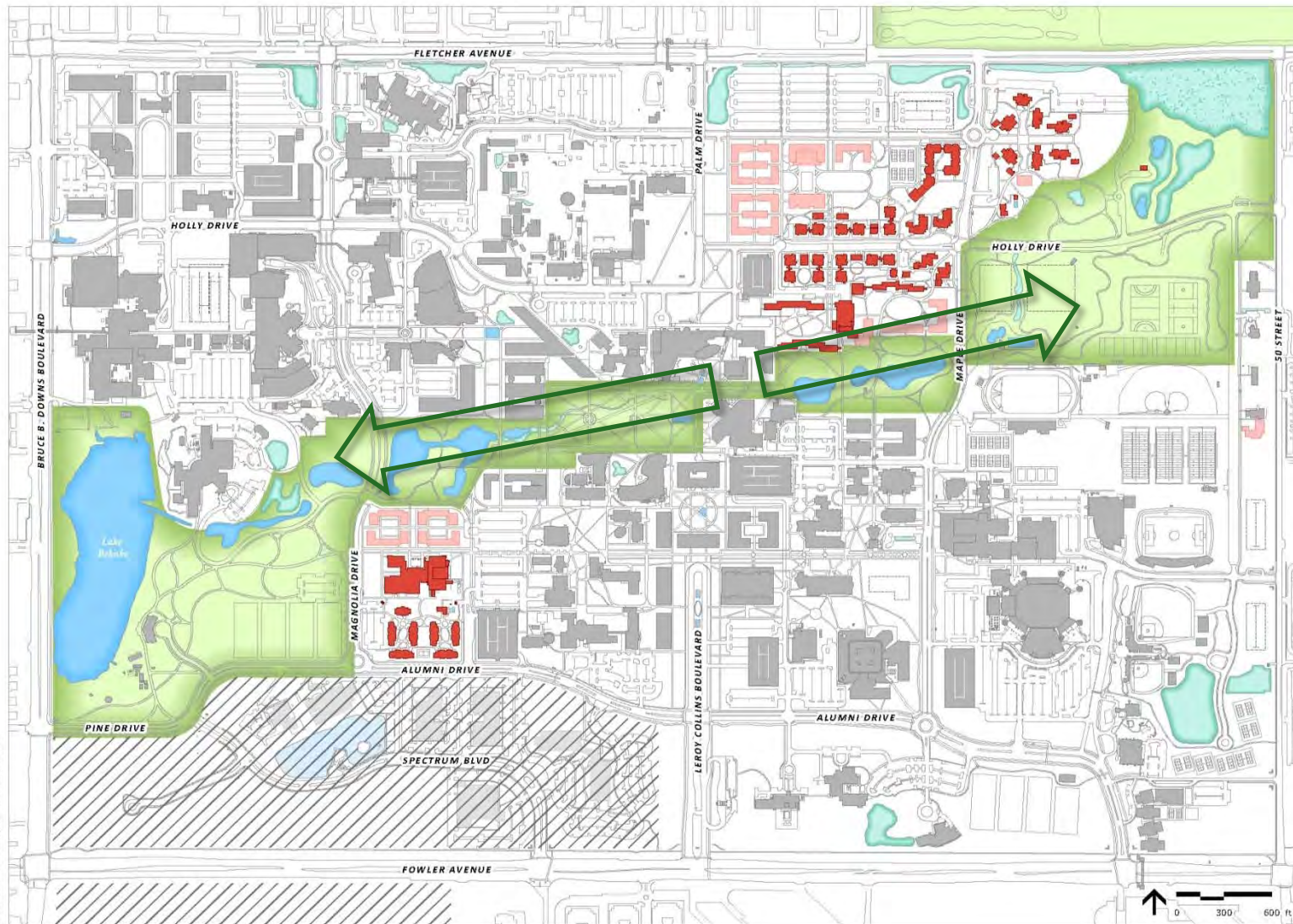
Date
June 2011

Element 5
Transportation

Figure 5-9
10 Year Pedestrian
Circulation



2010 Campus Master Plan Update - USF Tampa



2010 Campus Master Plan Update – Tampa

- Housing - Existing
- Housing - Proposed
- Greenway
- Area Not Included in Campus Master Plan

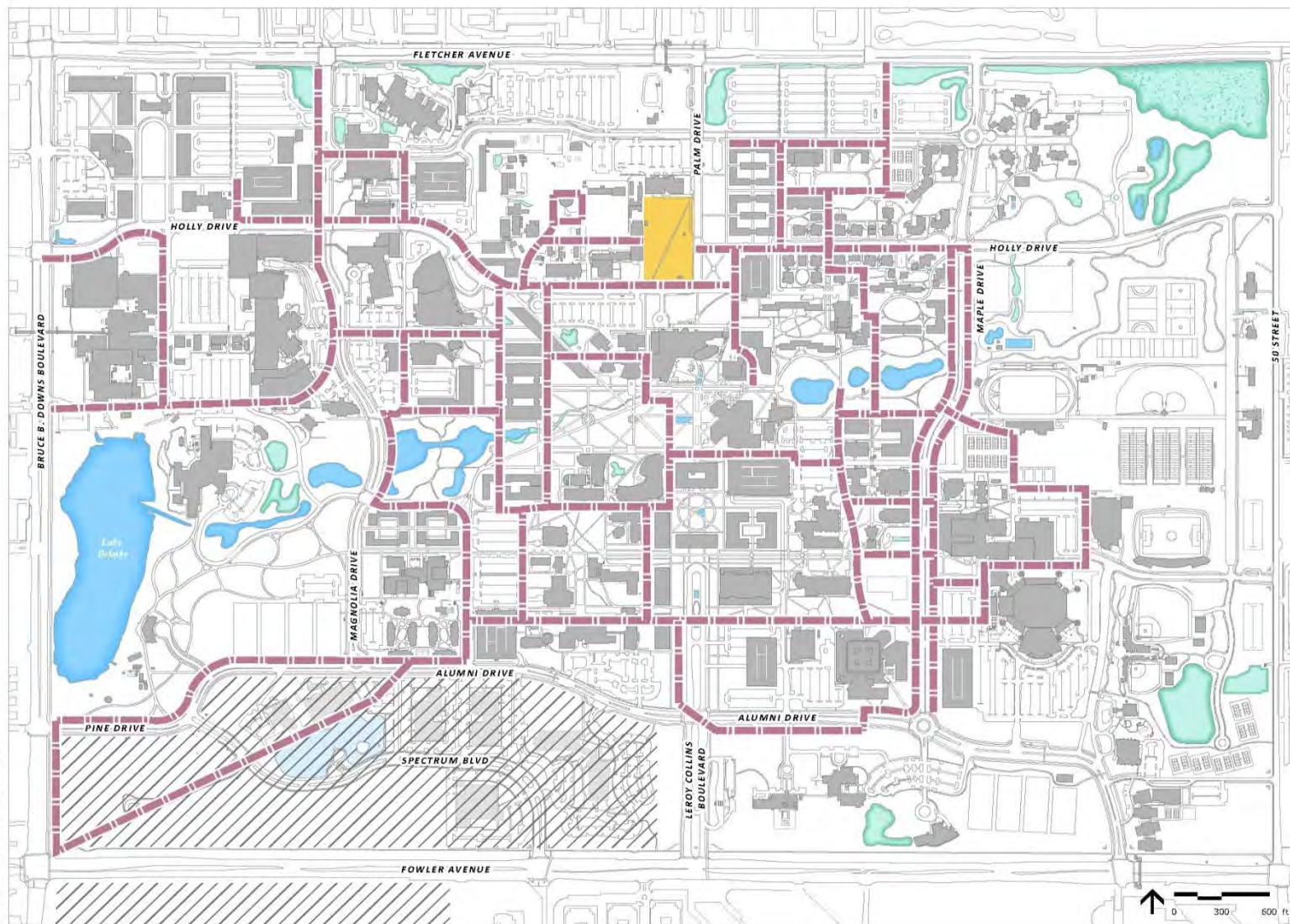
Date
June 2011

Element 6
Housing

Figure 6-1
10 Year Plan
Housing



2010 Campus Master Plan Update - USF Tampa



2010 Campus Master Plan Update – Tampa

- Utility Corridor
- Existing Wellfield
- Area Not Included in Campus Master Plan

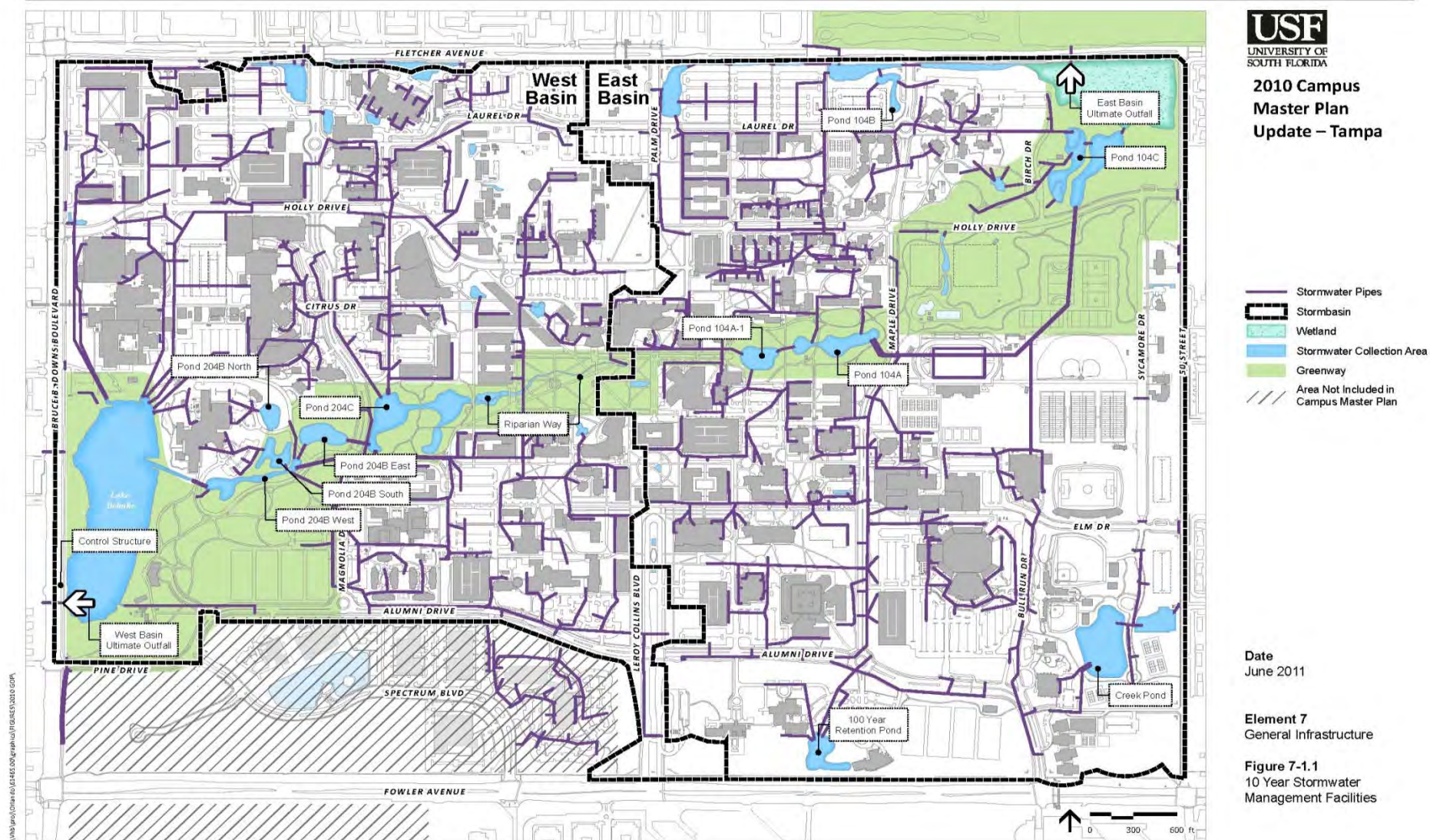
Date
June 2011

Element 7
General Infrastructure
and Utilities

Figure 7-1
10 Year Infrastructure
and Utility Corridor Plan



2010 Campus Master Plan Update - USF Tampa





2010 Campus Master Plan Update - USF Tampa

University of South Florida - Educational Plant Survey Link

http://usfweb2.usf.edu/FacilitiesPlan/Campus%20Planning/11-12%20Educational%20Plant%20survey/2011-2012%20Educational%20Plant%20Survey_Revised_latest.pdf

University of South Florida - Campus Master Plan Update Link

http://usfweb2.usf.edu/FacilitiesPlan/Campus%20Planning/GOP/2010-2020_Long_Range_year_Master_Plan_Map.pdf



Completed Facilities Projects 2011

University of South Florida - College of Medicine



Name of Project:	Amount Funded:	Completion Date:	Sources of Funds:
College of Medicine Improvements	\$7,500,000	August 2011	Private/Foundation/PECO University
Square Footage:	Academic Programs Met:	Facility Providers:	Significant Green Features:
61,000 GSF	College of Medicine	Gresham Smith Whiting-Turner	N/A



Completed Facilities Projects 2011

University of South Florida - Music Building



Name of Project:	Amount Funded:	Completion Date:	Sources of Funds:
Visual & Performing Arts Facility	\$46,605,935	January 2011	PECO
Square Footage:	Academic Programs Met:	Facility Providers:	Significant Green Features:
113,535 GSF	College of Arts School of Music	Hanbury Evans Write & Vlattas Skanska	N/A



Completed Facilities Projects 2011

University of South Florida - Interdisciplinary Facility



Name of Project:	Amount Funded:	Completion Date:	Sources of Funds:
Interdisciplinary Science Teaching & Research Facility (ISA)	\$80,232,583	August 2011	PECO
Square Footage:	Academic Programs Met:	Facility Providers:	Significant Green Features:
238,516 GSF	Interdisciplinary Sciences	HOK Skanska	Seeking LEED Silver certification



Completed Facilities Projects 2010

University of South Florida - Southeast Chiller Plant



Name of Project:	Amount Funded:	Completion Date:	Sources of Funds:
Southeast Chiller Plant	\$15,703,968	September 2010	PECO USF Financing Corporation
Square Footage:	Academic Programs Met:	Facility Providers:	Significant Green Features:
8,995 GSF	N/A	Kenyon and Partners, Inc. RBK Architects Ash Engineering, Inc.	Optimum efficiency and minimized water usage Flow meters installed



Completed Facilities Projects 2010

University of South Florida - Patel Center



Name of Project:	Amount Funded:	Completion Date:	Sources of Funds:
Dr. Kiran C. Patel Center for Global Solutions	\$21,587,064	December 2010	Patel Gift CITF University
Square Footage:	Academic Programs Met:	Facility Providers:	Significant Green Features:
74,788 GSF	College of Arts & Humanities	Charles Perry Construction Ponikvar Associates	Designed for LEED Gold Certification



Completed Facilities Projects 2008

University of South Florida - Morsani Center



Name of Project:	Amount Funded:	Completion Date:	Sources of Funds:
Carol and Frank Morsani Center for Advanced Health Care	\$64,700,000.00	July 2008	PECO, Bonds, Foundation Donations, Dean's Contribution, Auxiliary,
Square Footage:	Academic Programs Met:	Facility Providers:	Significant Green Features:
118,572 NASF	N/A	Architect: Alfonso Associates, Inc.	None



Completed Facilities Projects 2008

University of South Florida - Marshall Student Center



Name of Project:	Amount Funded:	Completion Date:	Sources of Funds:
Marshall Student Center	\$64,000,000.00	July 2008	CITF, MC Use Fee, Activities & Service Fees & Financing
Square Footage:	Academic Programs Met:	Facility Providers:	Significant Green Features:
138,522 NASF	N/A	Architect: Gould Evans Construction Manager: BECK	Sustainable Design Features



Completed Facilities Projects 2011

University of South Florida - Wellness Center



Name of Project:	Amount Funded:	Completion Date:	Sources of Funds:
Campus Recreation Center Expansion & Dining Facility	\$17,101,507	July 2011	CITF/Student Recreation/Auxiliary
Square Footage:	Academic Programs Met:	Facility Providers:	Significant Green Features:
13,812 GSF (Dining) 27,817 GSF (Recreation)	Student Affairs Student Recreational & Dining Facilities	Canerday, Belfsky + Arroyo Biltmore Construction	Seeking LEED Certification



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State University System of Florida

Budget & Finance Committee

Tom Kuntz, Chair
June 20, 2013

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Consideration of University Capital Improvement Fee Increases



Capital Improvement Fee

History / Current Status

- Established in statute in 1982 at \$3.76 per credit hour.
- Statute increased the fee to \$4.76 in 1988.
- Board / SUS initiative to modify the statute for several years approved by the 2012 Legislature and Governor.
- Statute now requires a base fee of \$4.76, and cannot exceed 10% of tuition, with a maximum of \$2 per credit hour increase per year.
- A fee committee, 50% students/50% university president representatives, votes on all fee increases with a recommendation to the Board of Trustees.



Capital Improvement Fee

History / Current Status

- Fee may fund any project or real property acquisition.
- Universities submit proposed projects to the Board for consideration.
- Board requests Legislative authority for projects.
- The 2013 appropriation of \$70 million represents the first time a cash-only, no bonding appropriation was adopted versus a blended cash/bonds approach.



USF - Capital Improvement Fee

Fee Committee Meeting Date: 02/21/13

Current Per Credit Hour Fee: \$6.76

Est. Allocation with no increase: \$5 M - \$29 M

Proposed Increase Per Credit Hour: \$1.24

Est. Allocation with an increase: \$7 M - \$44 M



Proposed Project	Estimated 2014-15 Project Cost
Library Renovations and Health and Safety Compliance	\$4.9 M
Marshall Student Center Enhancements, Renovations, Health and Safety Compliance	\$5 M
Wellness/Recreation Health and Safety Compliance	\$4.9 M
USF Health Student Union Annex	\$2.1 M



NCF - Capital Improvement Fee

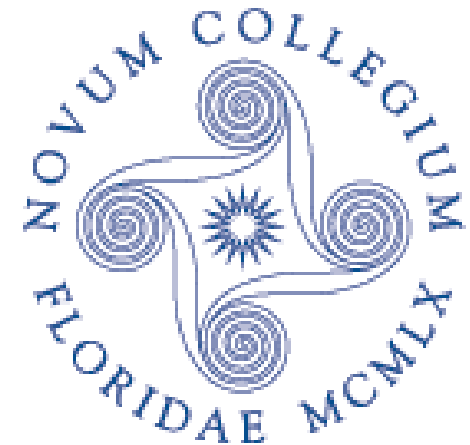
Fee Committee Meeting Date: 05/23/13

Current Per Credit Hour Fee: \$6.14

Est. Allocation with no increase: \$.1 M - \$.6 M

Proposed Increase Per Credit Hour: \$2.00

Est. Allocation with an increase: \$.2 M - \$1.0 M



Proposed Project	Estimated 2014-15 Project Cost
Capital Renewal & Deferred Maintenance Supporting Existing Facilities (Four Winds, Hamilton Center, Fitness Center, Waterfront Recreation, Swimming Pool & Bath House)	\$602,147



FAMU - Capital Improvement Fee

Fee Committee Meeting Date: 05/22/13

Current Per Credit Hour Fee: \$6.76

Est. Allocation with no increase: \$1.5 M -\$8.4 M

Proposed Increase Per Credit Hour: \$2.00

Est. Allocation with an increase: \$2 M -\$13 M



Proposed Project	Estimated 2014-15 Project Cost
Student Union	\$30 M



FAU - Capital Improvement Fee

Fee Committee Meeting Date: 03/29/13

Current Per Credit Hour Fee: \$6.76

Est. Allocation with no increase \$3 M – 17 M

Proposed Increase Per Credit Hour: \$2.00

Est. Allocation with an increase: \$4 M – 25 M



Proposed Project	Estimated 2014-15 Project Cost
Student Union	\$15.8 M
The Breezeway	\$2.5 M
Recreational Fields	\$ 200,000



FIU - Capital Improvement Fee

Fee Committee Meeting Date: 03/29/13

Current Per Credit Hour Fee: \$6.76

Est. Allocation with no increase: \$5 M - \$28 M

Proposed Increase Per Credit Hour: \$2.00

Est. Allocation with an increase: \$7 M - \$42 M



Proposed Project	Estimated 2014-15 Project Cost
MCC Recreation Center Expansion	\$ 25 M



FGCU - Capital Improvement Fee

Fee Committee Meeting Date: 02/04/13

Current Per Credit Hour Fee: \$6.76

Est. Allocation with no increase: \$1.4 M - \$8 M

Proposed Increase Per Credit Hour: \$2.00

Est. Allocation with an increase: \$1.9 M - \$12 M



Proposed Project	Estimated 2014-15 Project Cost
Student Recreation and Wellness Center	\$ 15 M



UCF - Capital Improvement Fee

Fee Committee Meeting Date: 05/15/12

Current Per Credit Hour Fee: \$6.76

Est. Allocation with no increase: \$6 M - \$35 M

Proposed Increase Per Credit Hour: \$2.00

Est. Allocation with an increase: \$8 M - \$53 M



Proposed Project	Estimated 2014-15 Project Cost
John C. Hitt Library Renovation Phase I	\$36 M



UWF - Capital Improvement Fee

Fee Committee Meeting Date: 01/09/13, 02/13/13

Current Per Credit Hour Fee: \$6.76

Est. Allocation with no increase: \$1.2 M - \$6.8 M

Proposed Increase Per Credit Hour: \$2.00

Est. Allocation with an increase: \$1.6 M - \$10 M



Proposed Project	Estimated 2014-15 Project Cost
Phase I Student Union	\$20 M
Recreation Sports Complex	\$3.2 M



USF - St. Petersburg - Capital Improvement Fee

Fee Committee Meeting Date: 01/01/13

Current Per Credit Hour Fee: \$6.76

Proposed Increase Per Credit Hour: \$2.00

Est. Allocation: (Included with USF Tampa)



Proposed Project	Estimated 2014-15 Project Cost
Safety, Environmental and Co-Curricular/Wellness Upgrades	\$3.5 M



UNF - Capital Improvement Fee

Fee Committee Meeting Date: 03/26/13

Current Per Credit Hour Fee: \$6.76

Est. Allocation with no fee increase: \$1.7 M - \$10 M

Proposed Increase Per Credit Hour: \$2.00

Est. Allocation with an increase: \$2.4 M - \$15 M



Proposed Project	Estimated 2014-15 Project Cost
Recreational Venues	\$4.5 M
Student Assembly Center/Performance Hall	\$4.5 M



Consideration of New Fees



Increases to Existing Fees and New Fees

Governance Agreement

- 2010 agreement with the Legislature, Governor and Board of Governors.
- Passage of House Bill 7237 codified the shared responsibility in s. 1009.24, F.S.

Section 1009.24, Florida Statute

- Delegated to Boards of Trustees the authority to increase some fees within certain statutory parameters.
- Authorized the Board of Governors to increase certain fees that have statutory caps.
- Authorized the Board of Governors to approve a new fee requested by a Board of Trustees if that fee is not authorized in statute.
- Board of Governors required to adopt regulations.



New Fees

Regulation 7.003(23)

- The fee cannot be an extension of, or cover the same services, as an existing statutory fee.
- The fee should support a new service or activity that is not currently supported or should be supported with E&G funds.
- Demonstrable student-based need that is not being met through another service or fee.
- The fee cannot be utilized to create additional bonding capacity in an existing fee.



New Fees

Regulation 7.003(23)

- Revenue from the fee cannot be transferred to an auxiliary enterprise or DSO and may not be used to pay or secure debt.
- The fee shall not supplant revenue from other sources.
- The fee should support a service or activity in which a majority of students is able to participate or derive a benefit.
- If approved, a university fee committee must be established.



New Fees Considered by the Board

Denied or Withdrawn

- Global Experience Fee (USF)
- Recreation Fee (FGCU)
- Student Life & Services Fee (UWF)
- Safety & Security Fee (FSU)
- Physical Therapy Preparation Fee (FAMU)
- Academic Enrichment & Opportunity Fee (USF)
- Undergraduate Enhancement Fee (UF)

Approved

- Green Fee (USF, NCF, UWF)
- Student Life & Services Fee (UNF)
- Bar Exam Test Preparation Fee (FIU, FAMU)



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FAMU's Student Green Fund

Presentation to the Florida Board of Governors

June 20, 2013

Michael Jefferson, 2013 FAMU Student Government Association President and Board of Trustees Member

Anthony Siders, 2013-2014 FAMU Student Government Association President and Board of Trustees member

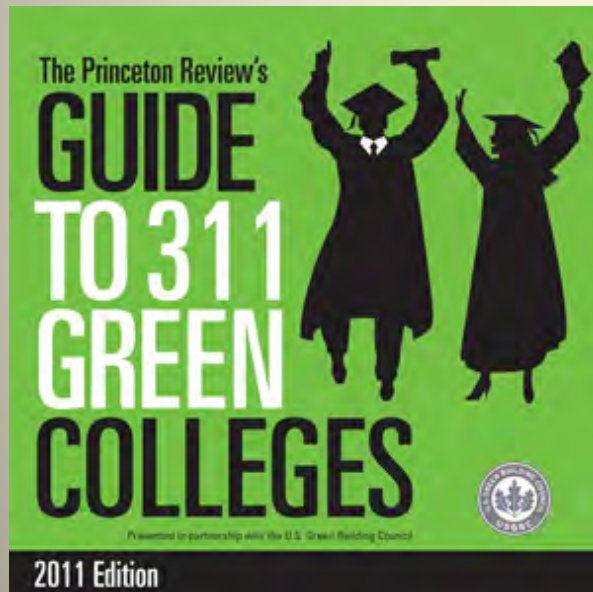
Anthony Ward, 2012-2013 Green Coalition President

Duresny Nemorin, Green Coalition Member

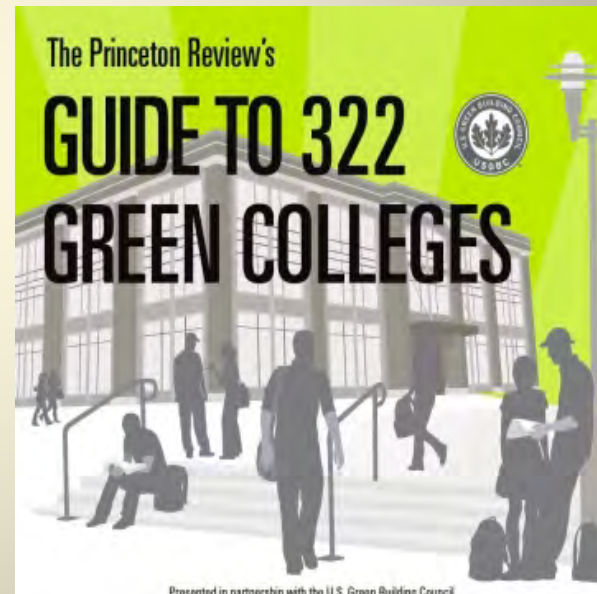


FAMU: Top “Green College”

- “The Princeton Review” lists FAMU among top *green colleges*



2011



2012



Sustainability Commitment

- April 2012: FAMU Board of Trustees passed Energy Policy
 - Expect faculty, staff and STUDENT support
- Student Green Fund
 - Yes, we support the Board of Trustees



Tucker Hall



Campaign Slogan



**Two quarters can make a
LOT of change!**



Students Voted “Yes!”





FAMU Green Fund 2012

- **Referendum:** Approved
25¢–\$1/credit hour
- **FAMU Fee Committee:** Approved
50¢/credit hour
- **FAMU Board of Trustees:** Approved
50¢/credit hour

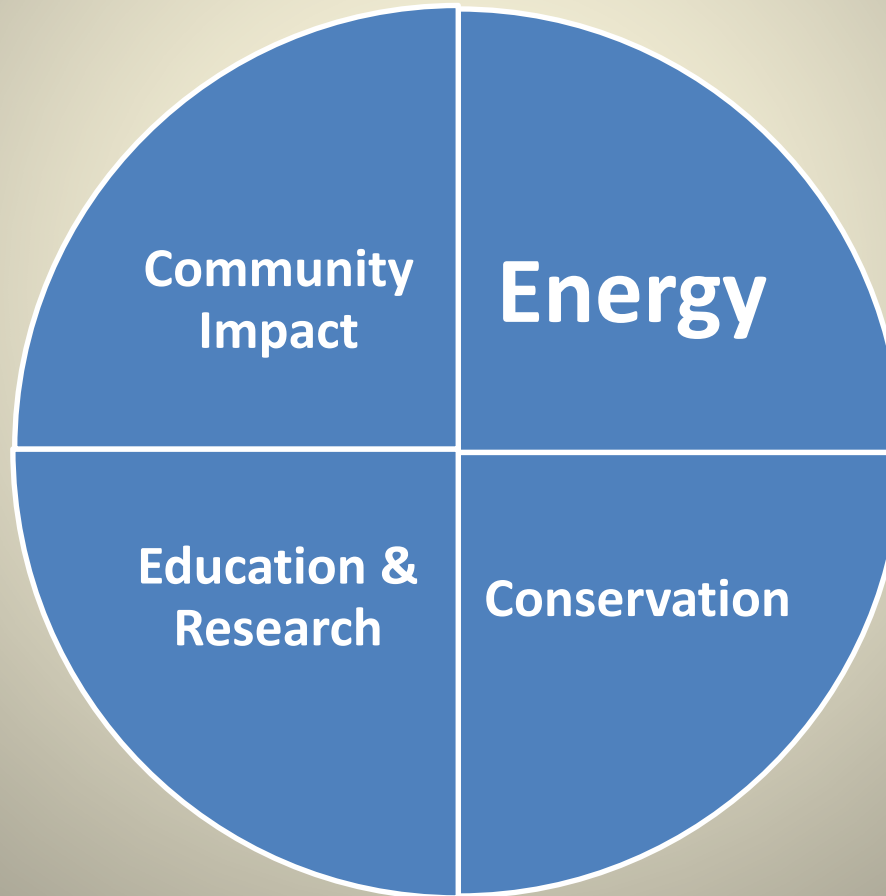


How Green Fund Will Work

- \$142,000 anticipated first year
- Oversight by FAMU Division of Administrative and Financial Services
- 12-member Student Green Fund Committee
 - 7 students – One will serve as chair
 - 3 faculty
 - 2 staff



FAMtastic Project Priorities





FAMtastic Project Priorities



Solar Dok

Battery-recharging
Station – \$10,000
each



Waste Reduction

Reusable water bottles
for freshmen; refilling
stations on campus –
\$50,000



Recycling

Robust system – \$20,000



FAMU Student Green Fund

Thank you for your consideration.



Hear Our Voices!

[Insert video here]

Florida State University Student Green Fund



Thomas Durrant
Director of the Student Government
Office of Student Sustainability

Rosemarie Laughlin
Assistant Director of the Student Government
Office of Student Sustainability

History of the Student Green Fund at Florida State University

- Initial proposal to the student body in 2008
- 3 referendums since 2008 have appeared on student government ballots, each passing by a majority
- Approved by the Board of Trustees - Spring 2012, with unanimous consent
- Continued support for the Student Green Fund through 2013

Spring 2013 Support



Active Green Fund Programs

In State

- USF (\$1.00; 2011)
- NCF (\$1.00; 2011)
- UWF (\$0.75; 2012)

Peer Institutions

- U. Missouri (2005)
- U. Georgia (2009)
- U. Maryland (2009)
- UNC - Chapel Hill (2009)
- U. Kansas (2009)

Details of The Student Green Fund

- Support efficiency, conservation, and sustainability-related projects that reduce FSU's energy costs, greenhouse gas emissions, and waste.
- 50 cents per credit hour, fixed
- **Referendum every 3 years**
- Student-oriented management of the Green Fund

Benefits to the University & Community

- Gives direct student input in the improved efficiency and development of campus operations leading to **reductions in energy & maintenance costs**
- Builds project management and technical skills
- Helps elevate the national reputation of Florida State University
- Provides opportunities for student entrepreneurship & leadership

Implementation & Project Criteria

Implementation:

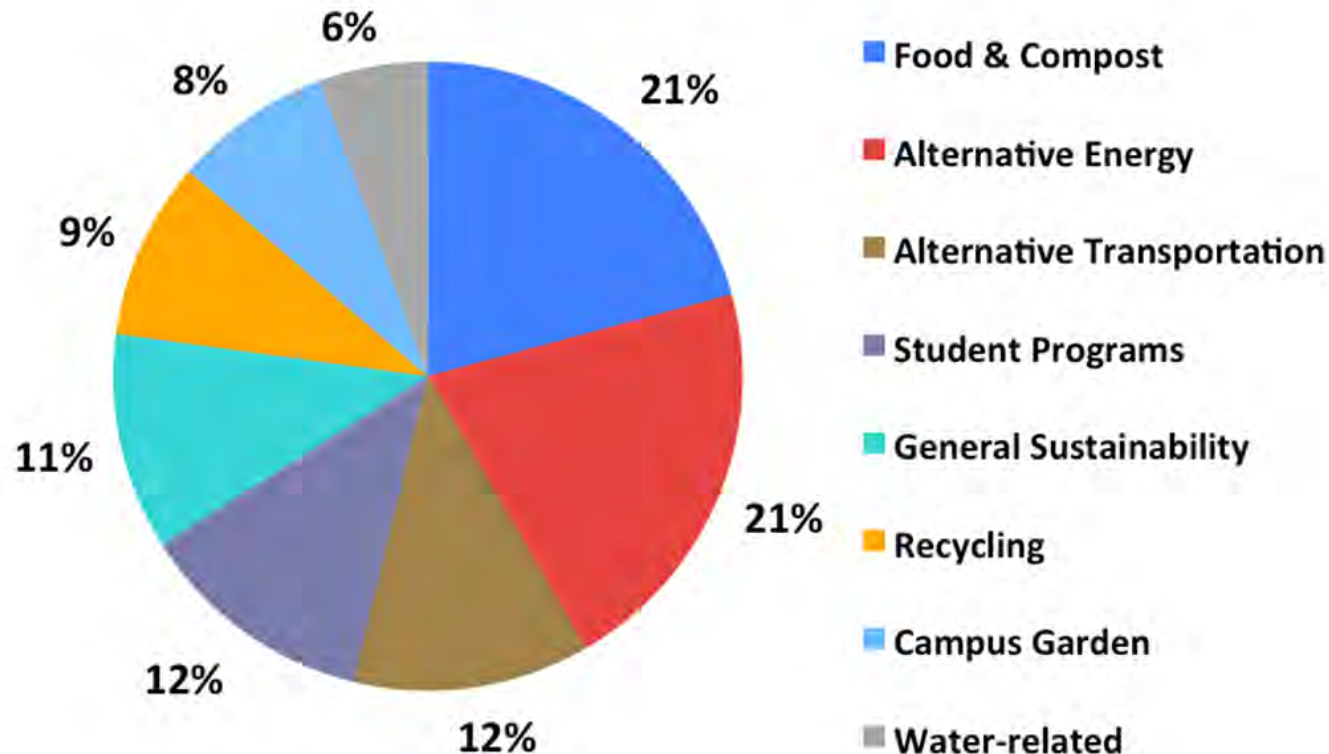
- Board of 7 students, 7 faculty/staff, 1 chairperson
- Committee to develop application process
- **All current students & employees may apply for funds**
- Board will review proposals and administer funding

All projects must:

- **Clearly define measurable goals**
- Demonstrate an immediate application to reducing operational costs, waste, or GHG emissions
- Show alignment with the FSU Strategic Plan, Campus Master Plan, and/or Energy Savings Plan
- **Demonstrate a contribution to student learning**

Research on Student Opinions

What projects would you like to see funded by the SGF?



Potential Projects

- Water bottle filling station
- Expansion of bike rental/share program
- Solar powered dock/umbrella
- Campus compost
- Efficiency upgrades and alternative energy projects
- Green roofs
- Expedited development of the Campus Garden project



Florida State University

Leading the Way

- Provide an opportunity for students to gain practical, tangible skills through clearly defined, measurable goals
- Expose all students to sustainable practices through experiential learning
- Encourage the continued proliferation of a student centric university
- Advance the culture of efficiency at Florida State University

Thank You
Questions?



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SUS Research Overview

Dr. Jan Ignash, Vice Chancellor
Academic and Student Affairs
June 20, 2013

www.flbog.edu



The Carnegie Classification

2010 Basic Carnegie Classifications

Research Universities (Very High Activity)	FSU, UCF, UF, USF
Research Universities (High Activity)	FAU, FIU
Doctoral/Research Universities	FAMU, UWF
Master's Colleges and Universities (Larger Programs)	FGCU, UNF
Arts and Sciences Focus (No Graduate)	NCF

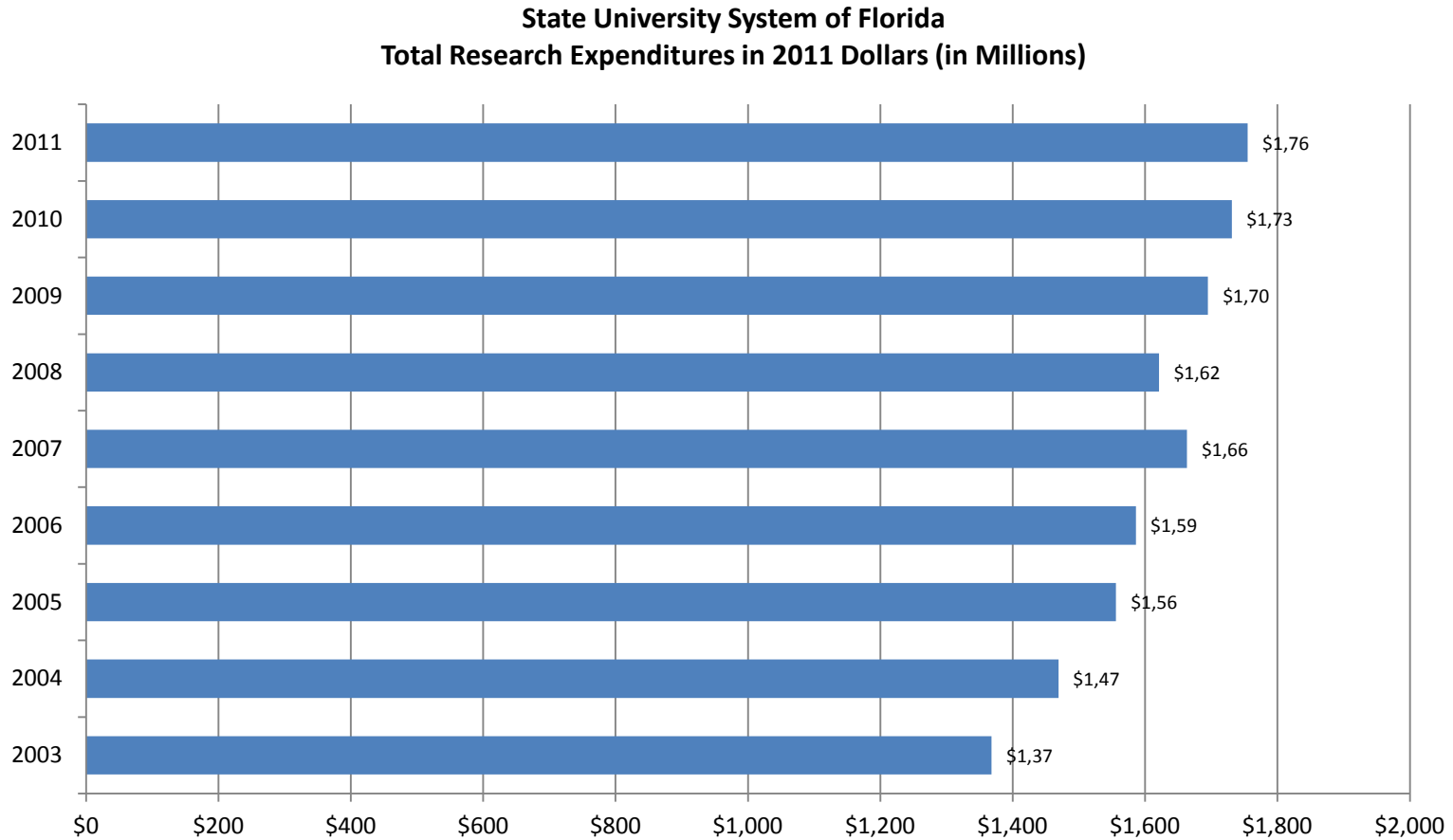


SUS Sponsored Research, 2011-12

➤ Total Awards:	\$1.7B
➤ Proposals Submitted:	11,848
➤ Active Projects:	17,587
➤ New Patent Applications Filed:	731
➤ U.S. Patents Issued:	153



SUS Research Growth Over Time

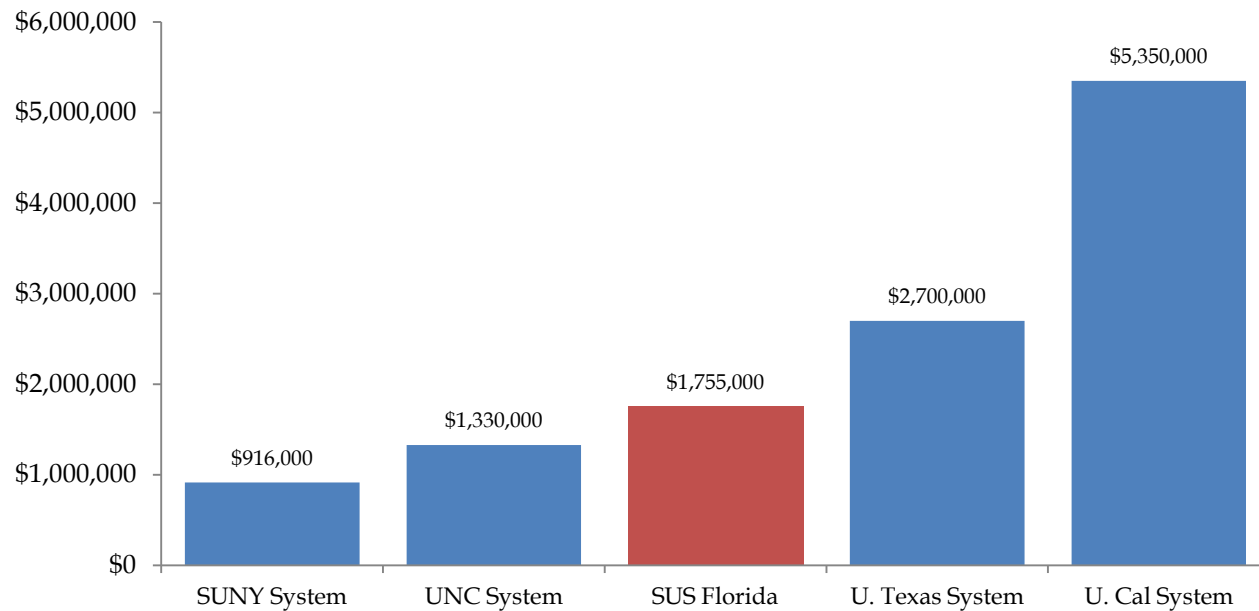


Source: National Science Foundation, National Center for Science and Engineering Statistics, Higher Education R&D Survey



Total Research Expenditures: A National Comparison

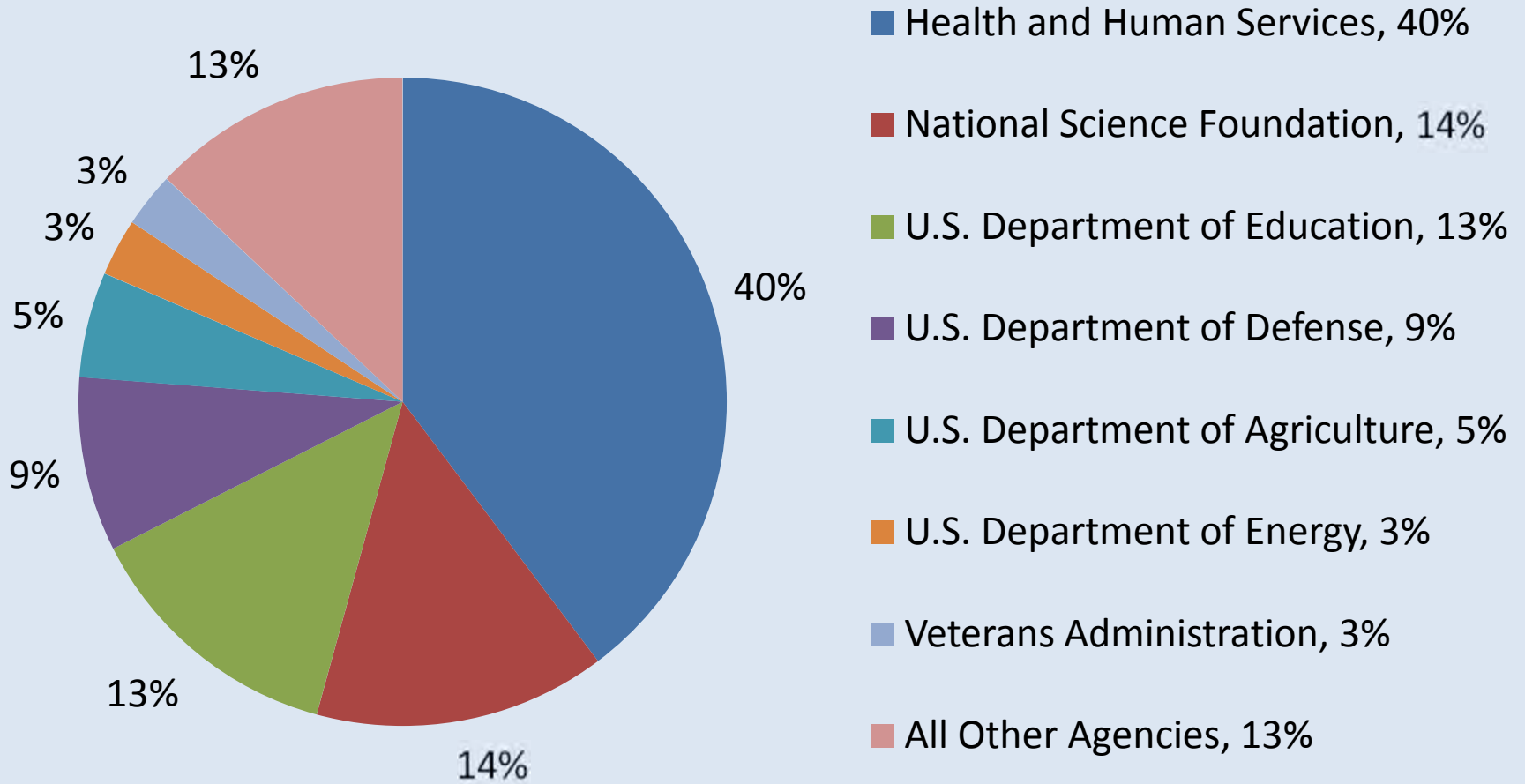
2011 Total R&D Expenditures by Select Systems (Dollars in \$1,000s)



Source: Higher Education R&D Expenditures, Ranked by all R&D Expenditures, by Source of Funds. (FY 2011). National Science Foundation

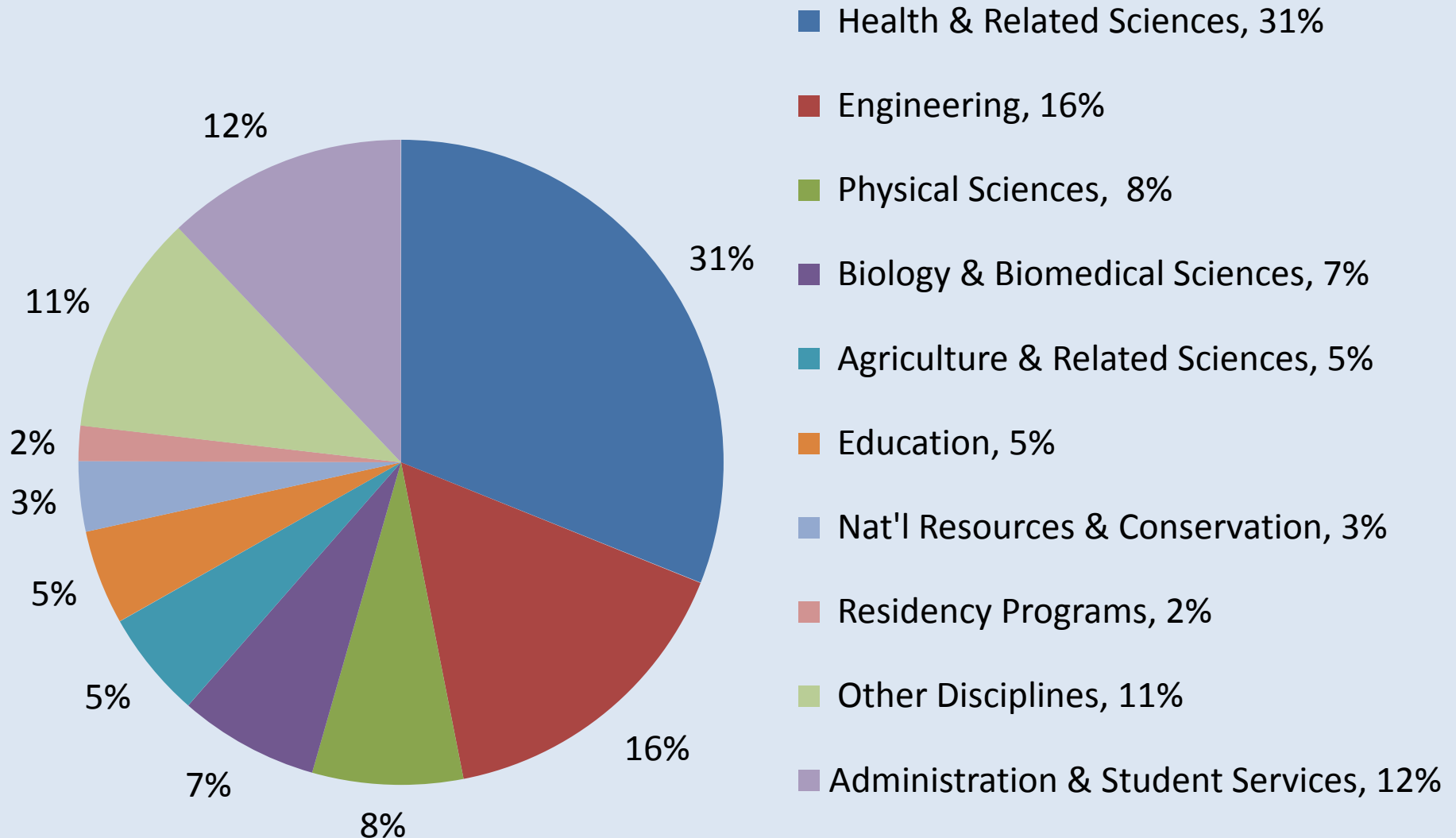


Awards by Federal Agency





What Disciplines Bring In the Most Research Dollars?





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FLORIDA ACADEMIC HEALTHCARE PATIENT SAFETY ORGANIZATION

State University System Colleges of Medicine
Patient Safety Evaluation System

WHAT is a PSO?



- ❑ **Patient Safety Organization:** An entity or a component of another organization that is listed by the Department of Health and Human Services with a mission to conduct activities to improve patient safety and the quality of healthcare delivery by collecting, aggregating, and analyzing confidential information reported by healthcare providers and organizations.
- ❑ PSOs then use the information to help identify patterns of failure and propose measures to improve patient safety risks so that providers and organizations learn from each other without fear of the data later being used against them in a lawsuit.



PURPOSE: FAH-PSO

- The FAH-PSO will allow state academic healthcare providers to learn from one another's patient safety events, enjoy privilege and confidentiality protections and share best practices.



WHY IS PATIENT SAFETY IMPORTANT FOR THE STATE'S COLLEGES OF MEDICINE ?

300 Americans are seen in ambulatory settings for every 1 person admitted to the hospital. Sokol PR, Neerukonda, KV Safety Risks in the Ambulatory Setting ASHRM Journal 2013, 21.

***Each Founding member COM cares for patients in an ambulatory setting.**

52% of paid medical malpractice claims were for events in the outpatient setting and two-thirds of these were claims involving major injury or death. Bishop TF, Ryan AM, Casalino LP. Paid Malpractice Claims for Adverse Events in Inpatient and Outpatient Setting JAMA. 2011;305 (23);2427-2431

***Each Founding Member COM has submitted ambulatory center claims to SIP**

KEY DEFINITIONS

□ **Patient Safety Work Product**

(PSWP): Patient safety data, healthcare quality data, or outcome data collected by a PSO or by a provider to report to a PSO to conduct patient safety activities and reported to the PSO.

□ **Patient Safety Evaluation**

System (PSES): A body that collects, manages and/or analyzes data within the provider.

PATIENT SAFETY WORK PRODUCT

which could IMPROVE patient safety, health care
quality or outcomes

&

was assembled or
developed by the
provider for
reporting to the PSO

or

developed by the PSO
for patient safety
activities &
reported to the PSO.

PATIENT SAFETY EVALUATION SYSTEM

(Individual COM PSES)

- As a participant in the FAH-PSO, Each college of Medicine (COM) will utilize a Patient Safety Evaluation System (PSES) to provide an internal structure for identifying, analyzing and submitting patient safety and quality data (PSWP) to FAH- PSO.
- The COM PSES will provide a systematic structure for submitting PSWP data to the FAH-PSO to allow each COM to learn from the PSWP data shared by other national academic health systems in an effort to improve patient safety.

FACT-PSO BASIC STRUCTURE

PATIENT SAFETY WORK PRODUCT (PSWP)

Risk
Management
Data

Quality &
Outcomes
Data

Credentialing
Data

MEMBERS PSES

Review documents and determination by the PSES administrators whether data should be removed from the PSES

Protected space for aggregation, deliberation, and analysis of information.

Participation in Patient Safety Activities

FLORIDA
ACADEMIC
HEALTHCAR
E
PSO

Removal of Data From PSES

- If the data is required to information needed to satisfy state, federal, and accrediting body reporting and recordkeeping requirements.
- Information needed for formal disciplinary actions

NEXT STEPS

1. Incorporate the FAH-PSO within the State of Florida as a Fla. Stat. § 617 “Not for Profit Corporation.”
2. Complete contracts with all founding members.
3. Develop PSES systems within all founding members.
4. Complete the Department of Health and Human Services Patient Safety Organization Certification for Initial Listing and submit to the Agency for Healthcare Research and Quality.
5. Establish, train and initiate 3-DES encryption, HIPAA compliant transmission.
6. Start Patient Safety Activities.

PATIENT SAFETY ORGANIZATION:

FAH-PSO

- **FAH-PSO** will collect and analyze patient safety data identified by each participating member as patient safety work product (PSWP).
- **FAH-PSO** members will learn from patient safety activities, data aggregation, patient safety analytics, and comparisons with fellow participants to make recommendations for continuous improvement and determining best practices.
- Data received by the **FAH-PSO** from members will be considered PSWP to encourage a culture of safety and allow for meaningful feedback to minimize risk.

FAH-PSO



QUESTIONS?