



BOARD *of* GOVERNORS

State University System of Florida

2015 Work Plan

Sally McRorie, Interim Provost and Executive Vice President
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www.flbog.edu



Florida State University 2015 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Continue to work towards becoming a national top 25 public institution
2. Continue to diversify our student body, faculty and staff
3. Continue to invest in information technology enhancements to advance the core mission, enable innovation and provide efficient and effective administration of the university.



Florida State University 2015 Work Plan: Enrollment

Planned Enrollment Growth

HEADCOUNT	FALL 2014 ACTUAL	FALL 2015 GOAL	FALL 2016 GOAL	FALL 2017 GOAL
UNDERGRADUATE	32,583	32,675	32,760	32,845
GRADUATE	7,967	8,025	8,170	8,300
HS DUAL ENROLLED	53	60	65	70
OTHER UNCLASSIFIED	1,134	1,150	1,150	1,150
TOTAL	41,737	41,910	42,145	42,365

Distance Learning as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2013-14	2014-15	2015-16	2016-17
UNDERGRADUATE	9.1%	11.0%	12.8%	14.5%
GRADUATE	11.0%	13.8%	16.1%	19.3%
TOTAL	9.4%	11.6%	13.4%	15.4%

Note: Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.).



Florida State University 2015 Work Plan: New Programs

New Programs For Consideration by University in AY 2015-16

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
Public Health	Health	1	N
Environmental Studies	STEM	2	N
Interdisciplinary Medical Sciences	Health	7	N
MASTER'S PROGRAMS			
LLM in Business Law		0	N
DOCTORAL PROGRAMS			



Florida State University 2015 Work Plan: Performance Funding

Performance Based Funding Metric Goals

METRICS	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
Percent of Bachelor's Graduates Employed Full-time in Florida or Continuing their Education in the U.S. One Year After Graduation	69%	70%	72%	73%	75%
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation	\$31,600	\$33,000	\$34,500	\$36,000	\$37,000
Average Cost per Bachelor's Degree [Instructional Costs to the University]	\$26,703	\$27,344	\$29,165	\$29,704	\$30,300
FTIC 6 year Graduation Rate [Includes full- and part-time students]	79%	79%	80%	80%	81%
Academic Progress Rate [FTIC 2 year Retention Rate with GPA>2]	91%	91%	92%	92%	92%
University Access Rate [Percent of Fall Undergraduates with a Pell grant]	30%	32%	32%	32%	33%
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	38%	39%	41%	43%	44%
Graduate Degrees Awarded Within Programs of Strategic Emphasis	39%	46%	46%	47%	47%
Board of Governors Choice Metric Number of Faculty Awards	7	1	6	8	9
Board of Trustees Choice Metric National Rank Higher than Financial Resources Rank	95/214	90/210	88/208	86/207	85/205



Florida State University 2015 Work Plan: Performance Indicators

Other Key Performance Indicators

COMMON TO ALL	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
TIME TO DEGREE	4.0	4.0	3.9	3.9	3.9
AA TRANSFER GRADUATION RATES (2 nd Year)	39%	40%	41%	42%	43%
RESEARCH OR INSTITUTION-SPECIFIC	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
TOTAL RESEARCH EXPENDITURES (\$M) (Science & Engineering only)	\$231.4	\$232.5	\$234.8	\$239.5	\$244.3
GRADUATE DEGREES IN AREAS OF STRATEGIC EMPHASIS	1,127	1,275	1,300	1,330	1,360
PREEMINENT*	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
NUMBER OF METRICS ABOVE BENCHMARK [out of 12]	12	12	12	12	12

Note*: Preeminent goals are only required for UF and FSU. Other research universities can voluntarily provide this information.



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