



# BOARD *of* GOVERNORS

## State University System of Florida

# Florida State University

2017 Work Plan Presentation

June 20-22, 2017



# Florida State University 2017 Work Plan: Key Initiatives

## Key Initiatives & Investments *(within 3 years)*

**1. Top 25** After advancing to #38, FSU continues on its path to become a top 25 public university. Through the support provided as a preeminent institution and resources from private partners, we are beginning the first phase of a transformative strategic campaign focused on increasing faculty, graduate education, and the research enterprise.

**2. Student Success** FSU's 4-year graduation rates are now among the top 15 in the country. FSU will continue to elevate the quality of our undergraduate education by increasing student participation in high impact practices and experiential learning.

**3. Entrepreneurship and Innovation Education** In Fall 2017 FSU will open the Jim Moran School of Entrepreneurship. Offering an interdisciplinary major in entrepreneurship, the school will be a focal point for collegiate entrepreneurial education. In addition, the Jim Moran Institute for Global Entrepreneurship will continue to expand throughout Florida. FSU will open a student innovation hub, advancing career preparation through the development of design-thinking, problem-solving, and technological-innovation skills.



# Florida State University 2017 Work Plan: Performance Funding Goals

## 1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	60.3	60.8	63.7	65	67	68	70

## 2. Median Wages of Bachelor's Graduates Employed Full-time

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	\$31,600	\$34,200	\$35,700	\$36,300	\$37,000	\$38,500	\$40,000

## 3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.	.	\$14,140	\$14,980	\$14,930	\$14,900	\$14,500	\$14,200	\$13,900

## 4. FTIC Six-Year Graduation Rate

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
74.9	76.7	79.0	79.4	80.0	80	81	82	82

## 5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
88.8	89.4	90.5	91.0	90.4	92	92	93	93



# Florida State University

## 2017 Work Plan: Performance Funding Goals (cont.)

### 6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
36.7	38.3	37.5	39.1	42.8	43	44	45	46

### 7. University Access Rate *[Percent of Undergraduates with a Pell grant]*

FALL 2011	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019
30.0	30.6	30.0	28.4	27.7	28	28	29	30

### 8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
38.0	38.1	38.5	42.0	46.0	47	47	48	50

### 9. BOG Choice: Percent of Baccalaureate Degrees Awarded Without Excess Hours

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
9	11	7	2	7	8	9	10	11

### 10. BOT Choice: National Rank Higher than Financial Resources Ranking

2013	2014	2015	2016	2017	2018	2019	2020	2020
.	115	119	114	120	121	120	121	119



# Florida State University

## 2017 Work Plan: Preeminent Funding Metrics

### 1. Average GPA and SAT Score

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
4.0	4.0	4.0	4.1	4.1	4.1	4.1	4.1	4.2
1228	1222	1239	1241	1232	1247	1250	1253	1260

### 2. Public University National Ranking [Top50 rankings based on BOG's official list of publications]

2013	2014	2015	2016	2017	2018	2019	2020	2021
.	3	5	7	8	8	8	8	9

### 3. Freshman Retention Rate [Full-time students as reported to IPEDS]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
91	92	92	93	93	93	93	94	94

### 4. 6-year Graduation Rate [Full-time students as reported to IPEDS]

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
75	77	79	79	80	80	81	82	83

### 5. National Academy Memberships

2013	2014	2015	2016	2017	2018	2019	2020	2021
6	6	6	6	7	7	7	7	8

### 6. Science & Engineering Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
208	224	231	237	243	247	249	251	253



# Florida State University

## 2017 Work Plan: Preeminent Funding Metrics (cont.)

### 7. Non-Medical Science & Engineering Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
200	217	226	228	231	235	237	239	241

### 8. Number of Broad Disciplines Ranked in Top 100 for Research Expenditures

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
7 of 8	7 of 8	7 of 8	7 of 8	7 of 8	7 of 8	7 of 8	7 of 8	7 of 8

### 9. Utility Patents Awarded

2010-12	2011-13	2012-14	2013-15	2014-16	2015-17	2016-18	2017-19	2018-20
92	103	109	101	101	100	100	100	100

### 10. Doctoral Degrees Awarded Annually

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
562	497	551	558	526	534	540	544	560

### 11. Number of Post-Doctoral Appointees [note: statute requires a source with time lag]

Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
258	241	218	235	212	211	202	217	220

### 12. Endowment Size (\$Millions)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
\$498	\$548	\$625	\$605	\$585	\$625	\$650	\$675	\$700



# Florida State University

## 2017 Work Plan: Key Performance Indicators

### Teaching & Learning Metrics

#### Metric 5. Four-Year FTIC Graduation Rates [full-time students only]

2008-12	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20
61	62	61	62	65	66	66	67	68

#### Metric 4. Time to Degree for FTICs in 120hr programs

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
4.3	4.2	4.1	4.0	4.0	3.9	3.9	3.8	3.8

### Scholarship, Research and Innovation Metrics

#### Metric 2. Faculty Awards

Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
9	11	7	2	7	8	9	10	11

#### Metric 3. Total Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
225	251	253	256	268	273	275	277	279



# Florida State University 2017 Work Plan: Enrollment

## Headcount Enrollment by Level *(for Fall terms)*

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN
UNDERGRADUATE	31,896	32,137	32,583	32,408	32,628	32,680	32,730	32,780	32,830
MASTER'S	4,310	4,155	4,117	4,012	4,132	4,210	4,290	4,380	4,470
RESEARCH DOCT	2,594	2,626	2,660	2,648	2,668	2,720	2,770	2,830	2,890
PROFESSIONAL DOCT	1,235	1,254	1,190	1,154	1,126	1,140	1,150	1,160	1,170
UNCLASSIFIED	1,191	1,139	1,187	1,205	1,270	1,290	1,300	1,310	1,320
<b>TOTAL</b>	<b>41,226</b>	<b>41,311</b>	<b>41,737</b>	<b>41,427</b>	<b>41,824</b>	<b>42,040</b>	<b>42,240</b>	<b>42,460</b>	<b>42,680</b>

## Distance Learning as a Percentage of Total Enrollment

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 PLAN	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN
UNDERGRADUATE	4%	6%	9%	11%	13%	13%	14%	16%	18%
GRADUATE	7%	9%	11%	12%	14%	15%	16%	16%	17%
<b>TOTAL</b>	<b>5%</b>	<b>7%</b>	<b>9%</b>	<b>11%</b>	<b>13%</b>	<b>13%</b>	<b>14%</b>	<b>16%</b>	<b>18%</b>





# Florida State University 2017 Work Plan: New Programs

## New Programs For Consideration by University in AY 2017-18

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
<b>BACHELOR'S PROGRAMS</b>			
Neuroscience	STEM	0	N
Biomedical Engineering	STEM	3	N
<b>MASTER'S PROGRAMS</b>			
East Asian Languages and Cultures	GLOBAL	0	N
Law Enforcement Intelligence	—	0	N
Systems Engineering	STEM	1	Y
Project Management	—	0	Y
<b>DOCTORAL PROGRAMS</b>			



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