



**State University System (SUS)
Florida Board of Governors
Instructions for Completing the
Operating Budget (OB) Forms I and II**

Each university should submit one OB Form I and II for each recurring and/or non-recurring budget issue and any system-wide issue identified as a critical system-wide need. Any issues unique to a branch campus or a special unit (e.g., IFAS, health science center) should not be rolled into the main campus request, but reflected separately by use of the forms provided.

The main objective of this exercise is to align the university's budget issues with the goals and objectives of the strategic priorities and the 2014 University Work Plan established by each institution.

For system-wide issues, consideration will be given to issues that allow for greater efficiencies through shared system resources or identified as a system-wide need. If requesting funds as such, please ensure that all universities are listed on the reporting template as participants of the initiative.

If a university received non-recurring funds in 2014-2015 for a unique issue, and that issue is a university priority for continued funding in 2015-2016, then the university may submit the issue for consideration by the Board.

Other unique university issues identified by the university as a priority issue for 2015-2016 should be included as well.

Please keep in mind that all issues submitted for consideration by the Board should align with the goals and objectives of the strategic priorities and work plan established by each university.

**State University System
Education and General
2015-2016 Legislative Operating Budget Issue
Form I**

University(s):	
Work Plan Issue Title:	The Florida Consortium of Metropolitan Research Universities (FIU, UCF, USF)
Priority Number	
Recurring Funds Requested:	\$12 million
Non-Recurring Funds Requested:	
Total Funds Requested:	\$12 million
Please check the issue type below:	
Shared Services/System-Wide Issue	<input checked="" type="checkbox"/>
2014-2015 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2015-2016	<input type="checkbox"/>

I. Description

The Florida Consortium of Metropolitan Research Universities will drive Florida’s workforce development by creating synergies and efficiencies among the state’s three large metropolitan research universities – Florida International University, University of Central Florida and University of South Florida. These institutions are located in the state’s largest metropolitan areas, collectively serving nearly half of the students in the State University System of Florida.

As part of this new partnership, FIU, UCF and USF have been working closely together to share best practices, policies and programs to efficiently increase the number of graduates in high-demand areas and maximize career development opportunities.

The consortium has developed four interrelated strategies to meet these goals: (a) enhanced **predictive analytics** tools to identify students who may need extra help toward degree completion; (b) **high-tech tracking pathways** that provide integrated academic monitoring; (c) **targeted support** through personalized academic advising and career coaching; and (d) shared **career readiness** programs, including

common internship and job-search databases that will provide students opportunities in Miami, Orlando and Tampa Bay.

This initiative leverages the unique strengths of each university and its surrounding metropolitan areas. It also aligns with key shared strategic priorities of the State University System and each Consortium institution, as identified in 2014 Work Plans, including: building partnerships, enhancing student success initiatives to improve graduation retention rates, enhancing job preparedness for graduates, and engaging with local communities.

II. Return on Investment

Through the investments requested by this Consortium, FIU, UCF and UCF project to collectively increase the number of baccalaureate degrees awarded by 12 percent, increase six-year graduation rates by 4 percentage points, increase the number of graduates employed in Florida by 3 percentage points and increase salaries of graduates by 10 percent by 2016. (See attached ROI summary)

III. Facilities

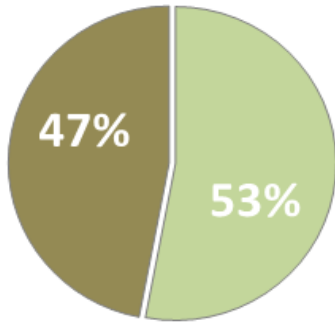
No new facilities are requested.

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

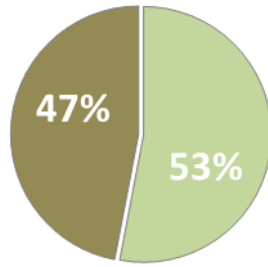
FIU-UCF-USF Impacts on SUS

Student Profile

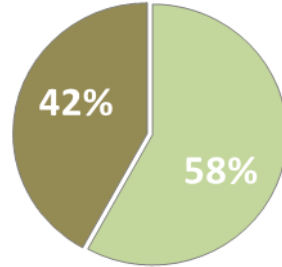
Total Enrollment



Undergraduate Enrollment

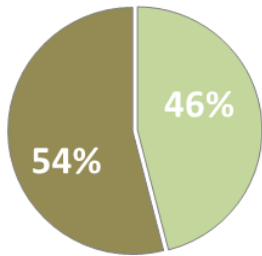


Graduate Enrollment

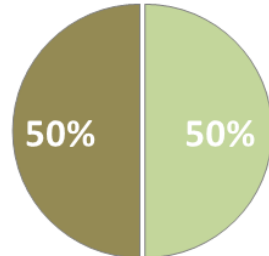


■ Other SUS ■ FIU-UCF-USF

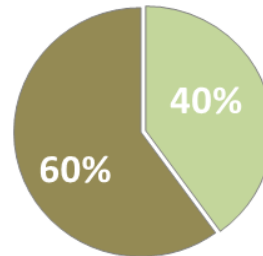
Undergraduate Minority Enrollment



Undergraduates Receiving Pell



New Florida College System Transfers



Metropolitan Areas

(national population rank):

- Miami—9th largest
- Orlando—20th largest
- Tampa—22nd largest

FIU-UCF-USF Service Area:

- 63% of Florida's population
- 70% all Florida's minorities

Carnegie Classifications:

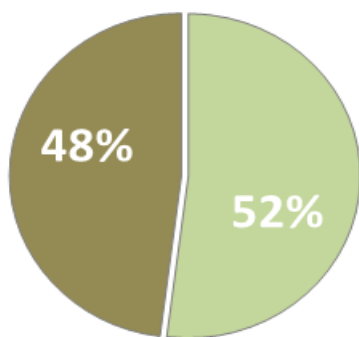
- Two Very High Research Universities and one High Research University
- All three universities have earned the elective classification of Community Engagement for Curricular Engagement and Outreach and Partnerships

New Florida College System Transfers from SUS Fall Admissions Table 3.00

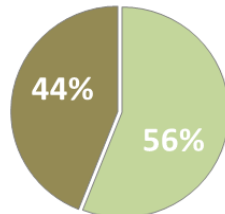
Undergraduates Receiving Pell and Undergraduate Minority Enrollment from IPEDS

Baccalaureate Degrees

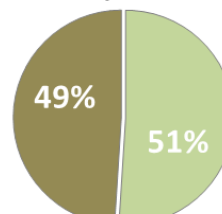
Degrees Awarded



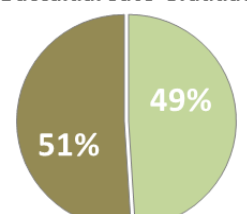
STEM



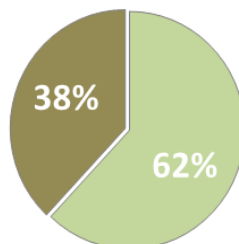
Other Strategic Areas of Emphasis



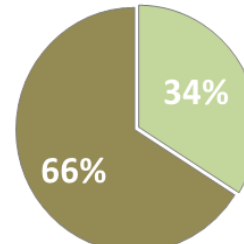
% of Florida's Employed Baccalaureate Graduates



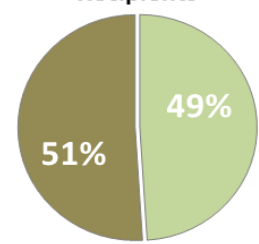
Awarded to African-Americans



Awarded to Hispanics



Awarded to Pell Grant Recipients



Unless otherwise noted data is from 2011-12 from the SUS Work Plan reports.

FIU/UCF/USF Commitments

1. Increase the number of baccalaureate degrees by 12%

	2012-13	2015-16 Work Plan	2015-16 Goal with Funding
FIU	7,618	8,884 (+1,226, +17%)	9,271 (+1,653, +22%)
UCF	12,210	13,000 (+790, +6%)	13,378 (+1,168, +10%)
USF	7,830	7,980 (+150, +2%)	8,320 (+490, +6%)
Total	27,658	29,864 (+2,206, +8%)	30,969 (+3,311, +12%)

2. Increase the six-year graduation rate of minority students by 4 percentage points.

	2012-13	2015-16 Prediction	2015-16 Goal with Funding
FIU	49.9%	51.1%	51.6%
UCF	60.3%	61.5%	64.0%
USF	59.1%	61.3%	63.7%
Total	56.4%	58.0%	59.8%

3. Increase the number of graduates employed in Florida by 3 percentage points.

	2012-13	2015-16 Work Plan	2015-16 Goal with Funding
FIU	67%	68%	70%
UCF	68%	69%	71%
USF	69%	70%	72%
Total	68%	69%	71%

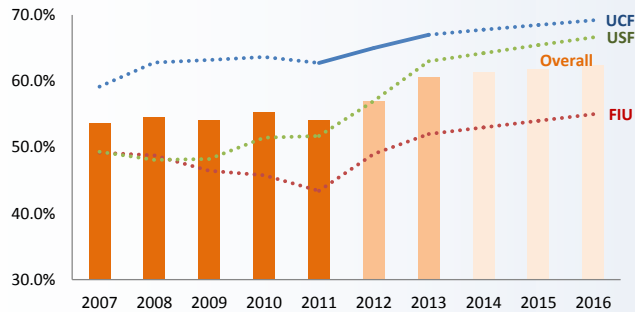
4. Increase the salaries that our graduates will earn in the workplace by 10%.

	2010-11	2015-16 Work Plan	2015-16 Goal with Funding
FIU	\$35,264	n/a	\$38,790
UCF	\$33,428	n/a	\$36,771
USF	\$33,466	n/a	\$36,813
Average Total	\$34,053	n/a	\$37,458

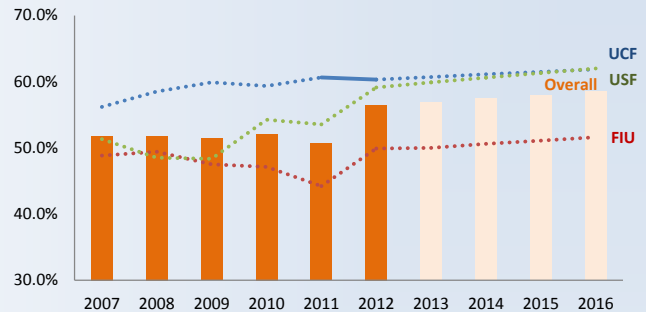
Trend for FIU-UCF-USF Metrics

Graduation

Six-Year Graduation



Six-Year Graduation (Minority)



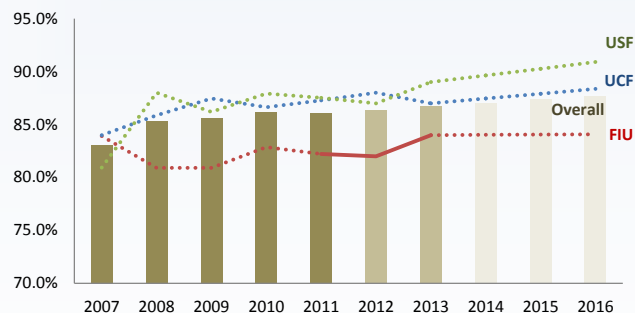
Six-Year Graduation	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
FIU	49.2%	48.8%	46.4%	45.8%	43.4%	49.0%	52.0%	53.0%	54.0%	55.0%
UCF	59.1%	62.8%	63.2%	63.6%	62.7%	65.0%	67.0%	67.8%	68.5%	69.2%
USF	49.3%	48.1%	48.2%	51.4%	51.7%	57.0%	63.0%	64.2%	65.4%	66.6%
Overall	53.6%	54.6%	54.1%	55.3%	54.1%	57.0%	60.7%	61.3%	61.9%	62.4%

Graduation Minority	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
FIU	48.8%	49.4%	47.5%	47.1%	44.2%	49.9%	50.0%	50.6%	51.1%	51.6%
UCF	56.2%	58.5%	59.9%	59.4%	60.6%	60.3%	60.7%	61.1%	61.5%	61.8%
USF	51.3%	48.5%	48.4%	54.3%	53.5%	59.1%	59.9%	60.6%	61.3%	62.0%
Overall	51.8%	51.8%	51.4%	52.1%	50.7%	56.4%	56.9%	57.4%	58.0%	58.5%

For Six-Year Graduation, the 2007 to 2011 data comes from IPEDS, and the 2012 to 2013 data comes from SUS Accountability Report. For Six-Year Graduation (Minority), the 2007 to 2012 data comes from IPEDS.

Retention

First-Year Retention



First-Year Retention	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
FIU	83.9%	80.9%	80.9%	82.9%	82.2%	82.0%	84.0%	84.0%	84.0%	84.1%
UCF	84.0%	85.9%	87.4%	86.6%	87.3%	88.0%	87.0%	87.4%	87.9%	88.4%
USF	80.9%	88.0%	86.2%	87.9%	87.5%	87.0%	89.0%	89.6%	90.3%	90.9%
Overall	83.1%	85.3%	85.6%	86.2%	86.0%	86.4%	86.7%	87.0%	87.4%	87.7%

For First-Year Retention, the 2007 to 2011 data comes from IPEDS, and the 2012 to 2013 data comes from SUS Accountability Report.