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State University System of Florida

Florida International University 2015-2016 Work Plan

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June 16-18, 2015

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Florida International University 2015 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. *Graduation Success Initiative*

- Florida Consortium of Metropolitan Research Universities
- Pedagogical transformation: 17 gateway courses

2. *Enhancing STEM Success*

- STEM Transformation Institute
- Faculty Fellows – 70 founding members
- Learning Assistants

3. *Preparing Students for the Workforce through Internships*

- Talent Development Network – 200 initial internship opportunities
- Municipal Government Internship Program



Florida International University 2015 Work Plan: Enrollment

Planned Enrollment Growth

HEADCOUNT	FALL 2014 ACTUAL	FALL 2015 GOAL	FALL 2016 GOAL	FALL 2017 GOAL
UNDERGRADUATE	39,081	39,678	40,172	40,996
GRADUATE	8,367	8,407	8,775	9,230
HS DUAL ENROLLED	5,608	5,608	5,832	6,197
OTHER UNCLASSIFIED	1,043	1,043	1,037	1,037
TOTAL	54,099	54,736	55,816	57,460

Distance Learning as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2013-14	2014-15	2015-16	2016-17
UNDERGRADUATE	21%	22%	25%	27%
GRADUATE	2%	2%	3%	4%
TOTAL	23%	24%	28%	31%

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 International 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			
Latin American Studies	GLOBAL	UCF	N
Biochemistry	STEM	FSU	N
Public Health	HEALTH	USF	N
MASTER'S PROGRAMS			
Logistics Engineering (PSM)	STEM	UF	Y
Law (Juris Master)		FSU	N
Marketing		UF, FSU, USF_T	N
DOCTORAL PROGRAMS			
Linguistics	GLOBAL	UF	N
Mathematical Science	STEM	UF, FSU, FAU, USF_T	N



Florida International 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 or Continuing their Education in the U.S. One Year After Graduation	77%	77%	78%	79%	80%
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation	\$36,200	\$36,500	\$37,000	\$37,500	\$39,000
Average Cost per Bachelor's Degree [Instructional Costs to the University]	\$25,580	\$24,385	\$23,190	\$21,995	\$20,800
FTIC 6 year Graduation Rate [Includes full- and part-time students]	53%	56%	60%	63%	67%
Academic Progress Rate [FTIC 2 year Retention Rate with GPA>2]	79%	81%	83%	86%	88%
University Access Rate [Percent of Fall Undergraduates with a Pell grant]	51%	50%	52%	53%	53%
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	46%	47%	48%	48%	49%
Graduate Degrees Awarded Within Programs of Strategic Emphasis	52%	55%	58%	60%	60%
Board of Governors Choice Metric Percent of Bachelor's Degrees without Excess Hours	68%	71%	73%	76%	78%
Board of Trustees Choice Metric Bachelor's Awarded to Minorities	6,219	6,419	6,619	6,819	7,019



Florida International 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	4.6 yrs.	4.6 yrs.	4.5 yrs.	4.5 yrs.	4.4 yrs.
AA TRANSFER GRADUATION RATES (2 nd Year)	22%	24%	27%	30%	33%
High School GPA	3.9 (Fall 2014)	3.93 (Fall 2015)	3.96 (Fall 2016)	3.99 (Fall 2017)	4.0 (Fall 2018)
RESEARCH OR INSTITUTION-SPECIFIC	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
Bachelor's Degrees Awarded to Minorities	6,219 (2013-14)	6,419 (2014-15)	6,619 (2015-16)	6,819 (2016-17)	7,019 (2017-18)
Bachelor's Degrees in Areas of Strategic Emphasis	4,015 (2013-14)	4,245 (2014-15)	4,439 (2015-16)	4,593 (2016-17)	4,689 (2017-18)
Graduate Degrees in Areas of Strategic Emphasis	1,893 (2013-14)	1,866 (2014-15)	1,856 (2015-16)	2,040 (2016-17)	2,160 (2017-18)
PREEMINENT*	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
NUMBER OF METRICS ABOVE BENCHMARK [out of 12]	n/a	n/a	n/a	n/a	n/a

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



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