



# BOARD *of* GOVERNORS

## State University System of Florida

# Florida State University

2016 Work Plan Presentation

June 21-23, 2016



# Florida State University 2016 Work Plan: Key Initiatives

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

**1. Become a National Top 25 Public University** by strategically investing in interdisciplinary collaboration, research, graduate education, and high impact practices that support student success.

**2. Focus on Access, Affordability and Outcomes** to attain a diverse environment through outreach and financial assistance, and to imbed entrepreneurs and career liaison in academic program to become a model of successful student outcomes.

**3. Enhance Technologies** to promote innovation, efficiency and effectiveness in teaching, learning, research, service, libraries, administration, communications, and the student experience



# Florida State University 2016 Work Plan: Performance Funding

## Performance Based Funding Metric Goals

METRICS	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
<b>Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation</b>	60.3%	59.1%	61%	62%	64%	66%
<b>Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation</b>	\$31,600	\$32,700	\$34,500	\$36,000	\$37,000	\$38,000
<b>Average Cost per Bachelor's Degree</b> Costs to the University	\$26,700	\$27,800	\$29,615	\$29,704	\$30,300	\$31,000
<b>FTIC 6 year Graduation Rate</b> Includes full- and part-time students	79.0%	79.3%	80%	80%	81%	82%
<b>Academic Progress Rate</b> FTIC 2 year Retention Rate with GPA>2	90.5%	91.0%	92%	92%	92%	93%
<b>University Access Rate</b> Percent of Fall Undergraduates with a Pell grant	30.0%	28.4%	28%	30%	30%	31%
<b>Bachelor's Degrees Awarded Within Programs of Strategic Emphasis</b>	37.5%	39.1%	41%	43%	44%	45%
<b>Graduate Degrees Awarded Within Programs of Strategic Emphasis</b>	38.5%	42.0%	46%	47%	47%	48%
<b>Board of Governors Choice Metric</b> Metric Name	7	2	6	8	9	10
<b>Board of Trustees Choice Metric</b> Metric Name	119	114	120	121	120	121



# Florida State University 2016 Work Plan: Preeminent Funding Metrics

## Preeminent Funding Metrics Goals

METRICS	BENCH-MARK	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
GPA & SAT	4.0/1200	4.1/1241	4.1/1244	4.1/1247	4.1/1250	4.1/1253
National Ranking	Top 50	7	7	7	8	8
Freshmen Retention Rate	90%	93%	93%	93%	93%	94%
Six-Year FTIC Graduation Rate	70%	79%	80%	80%	81%	82%
National Academy Memberships	6	6	7	7	8	7
Science & Engineering Research Expenditures (\$M)	\$200 M	\$237	\$206	\$202	\$203	\$204
Non-Medical Science Research Expenditures (\$M)	\$150 M	\$228	\$196	\$193	\$194	\$195
National Rank in STEM	5 of 8	7 of 8	7 of 8	7 of 8	7 of 8	7 of 8
Patents Awarded	100	100	100	100	100	100
Doctoral Degrees Awarded	400	558	510	534	540	544
Post-Doctoral Appointees	200	235	212	211	215	217
Endowment Size	\$500 M	\$605	\$575	\$600	\$625	\$650



# Florida State University 2016 Work Plan: Enrollment

## Planned Enrollment Growth

HEADCOUNT	FALL 2015 ACTUAL	FALL 2016 GOAL	FALL 2017 GOAL	FALL 2018 GOAL	FALL 2019 GOAL
UNDERGRADUATE	32,408	32,468	32,571	32,673	32,775
GRADUATE	7,814	7,885	8,000	8,145	8,300
HS DUAL ENROLLED	36	40	40	40	40
OTHER UNCLASSIFIED	1,205	1,180	1,180	1,180	1,180
<b>TOTAL</b>	<b>41,427</b>	<b>41,533</b>	<b>41,751</b>	<b>41,998</b>	<b>42,255</b>

## Distance Learning as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2014-15 ACTUAL	2015-16 GOAL	2016-17 GOAL	2017-18 GOAL	2018-19 GOAL
UNDERGRADUATE	11.0%	12.8%	14.0%	16.0%	17.0%
GRADUATE	12.3%	13.7%	14.3%	15.5%	16.7%
<b>TOTAL</b>	<b>11.3%</b>	<b>12.9%</b>	<b>14.1%</b>	<b>15.9%</b>	<b>16.9%</b>

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 2016 Work Plan: New Programs

## New Programs For Consideration by University in AY 2016-17

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
<b>BACHELOR'S PROGRAMS</b>			
Entrepreneurship		USF-SP	No
Neuroscience	STEM		No
<b>MASTER'S PROGRAMS</b>			
Law Enforcement Intelligence			No
Aerospace Engineering	STEM	UCF, UF	No
East Asian Languages and Cultures	GLOBAL		No
<b>DOCTORAL PROGRAMS</b>			
Aerospace Engineering	STEM	UF	No



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