



**State University System**  
**Education and General**  
**Performance Funds for FY 2022-2023**  
**Preeminence/National Rankings**  
**Florida State University**  
**Year 3 Spending Plan**  
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Budget	
<b>Recurring Funds:</b>	<b>\$15,000,000</b>
<b>Carryforward Funds:</b>	<b>\$0</b>
<b>Total 2022-23 Budget:</b>	<b>\$15,000,000</b>

*I. Using the table below, provide a detailed spending plan for the 2022-23 FY. Please list the initiative(s), the total amount budgeted for each initiative, and Year 3 goal for each initiative. Please indicate if the initiative is using carryforward funds and is part of the previously approved 2021-22 FY spending plan.*

**Table 1**

University Initiative	Status as of July 1, 2022	Year 3 Goals
<b>Undergraduate Student Success</b>	<b>\$2,300,000</b>	<b>Improvements to advising, teaching, engagement programming.</b>
<b>Graduate Student Success</b>	<b>\$1,200,000</b>	<b>Growing graduate education through recruitment and retention</b>
<b>Faculty Success</b>	<b>\$11,500,000</b>	<b>Faculty hiring and retention efforts through specific initiatives.</b>

*II. Please provide a detailed narrative of each university initiative listed in Table 1 – including the anticipated return on investment and method of evaluating progress on improving metrics.*

FSU is investing the National Rankings Enhancement funding in three core pillars that will help elevate the university's performance and national rankings: (1) Undergraduate Student Success, (2) Graduate Student Success, and (3) Faculty Success. We have prioritized the most strategic investments based on projections of potential impact in collaboration with our academic deans.

- 1. Undergraduate Student Success:** National Rankings Enhancement funding will be has been invested to further advance student graduation rates and post-graduation success through increased student support and engagement. The university is continuing efforts to hire additional and retain current academic advisors and student services staff to help bring student support levels to the national average and provide needed guidance for our student population. FSU has expanded its Graduation Specialists initiative. The university has expanded support for enhanced teaching of undergraduates to allow for more engaged, active learning that advances student success, particularly in STEM courses. The university has invested in expanding student engagement programming, such as FSU's new Engage 100 effort, which aims to scale engaged-learning experiences, peer mentorship, and community-building activities that bolster student success, starting in their first year. The university invested in financial aid to expand student access and recruitment, particularly to advance equity, diversity, and inclusion.
  - a. Anticipated Return on Investment:** We anticipate that the investments into Undergraduate Student Success will improve the 4-year graduations rate, freshman retention rate, pell graduation rate, student-faculty ratio, class size indicator, percent of students in Top 10% of high school class, and ACT/SAT score composite percentile.
  - b. Method of Evaluating Progress/Metrics:** This initiative will be evaluated using the 6-year graduations rate, freshman retention rate, pell graduation rate, student-faculty ratio, class size indicator, percent of students in Top 10% of high school class, and ACT/SAT score composite percentile.
- 2. Graduate Student Success:** Exceptional students in doctoral and graduate programs support FSU's movement in the national rankings and its instruction and research portfolio. These students and scholars are key components of a competitive Research I University, and they are a core part of our Top 15 plan. FSU is investing in expanding our graduate student stipend support to help us move closer to market levels.

- a. **Anticipated Return on Investment:** We anticipate investments in graduate student success will improve the recruitment and retention of graduate assistants which we expect will improve our class size indicator, and undergraduate graduation and retention rates.
  - b. **Method of Evaluating Progress/Metrics:** This initiative may be evaluated through the recruitment and retention of graduate assistants along with the class size indicator, and undergraduate graduation and retention rates.
3. **Faculty Success:** Florida State will further enhance the quality of its instruction and student learning through the hiring of additional faculty to allow us to continue to improve undergraduate teaching and mentoring while addressing course availability challenges. Our priority remains to support departments and courses in which student success challenges remain most critical. Additional faculty will be charged with advancing the quality of the learning environment for students and to elevate course completion rates, particularly for students from underrepresented backgrounds and in lower-division STEM pathway courses. These faculty will not only reduce the size of classes, but they will also redesign classes to leverage the latest evidence-based teaching and learning approaches, including active learning strategies, to improve course completion rates. Key gateway courses that have been redesigned to use active learning and learning assistants (undergraduate students who help facilitate learning) have produced significant reductions in the number of course withdrawals and D and F grades at FSU. FSU will also continue to invest in faculty retention efforts designed to address the challenge of retaining highly regarded faculty through competitive salaries. For purposes of retention and recruitment, as well as the standards and metrics that will move FSU into the Top 15 among public universities, Florida State's faculty salaries must be in line with national norms to dissuade faculty from seeking positions at other institutions. Funding will allow FSU to move closer to market-level salaries for faculty and facilitate counteroffers to productive faculty who have received offers from other institutions.
  - a. **Anticipated Return on Investment:** We anticipate that the new faculty recruiting and the retention investments will improve several university metrics, specifically the US New metrics 6-year graduation rate, freshman retention rate, pell graduation rate, student-faculty ratio, and class size indicator.
  - b. **Method of Evaluating Progress/Metrics:** This initiative will be evaluated through the recruitment and retention of faculty along with 6-year graduations rate, freshman retention rate, pell graduate rate, student-faculty ratio, and class size indicator.

**2022-2023 Preeminence/National Rankings  
Year 3 Spending Plan  
Position and Fiscal Summary  
Operating Budget Form II  
(to be completed for each issue)**

**University:** Florida State University  
**Issue Title:** \_\_\_\_\_

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	50.00	0.00	50.00
Other (A&P/USPS)	9.00	0.00	9.00
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Total	59.00	0.00	59.00
	=====	=====	=====
Salaries and Benefits	7,356,000.00	\$0	\$7,356,000
Other Personal Services	1,644,000.00	\$0	\$1,644,000
Expenses	0.00	\$0	\$0
Operating Capital Outlay	0.00	\$0	\$0
Electronic Data Processing	0.00	\$0	\$0
Financial Aid	1,000,000.00	\$0	\$1,000,000
Special Category (Specific)	0.00	\$0	\$0
Faculty Retention	5,000,000.00	\$0	\$5,000,000
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	0.00	\$0	\$0
	-----	-----	-----
	0.00	\$0	\$0
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Total All Categories	\$15,000,000	\$0	\$15,000,000
	=====	=====	=====