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

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

**Budget**

- **Recurring Funds:** $15,000,000
- **Carryforward Funds:** $0
- **Total 2022-23 Budget:** $15,000,000
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)

<table>
<thead>
<tr>
<th>University:</th>
<th>Florida State University</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Positions</th>
<th>NON-RECURRING</th>
<th>RECURRING</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty</td>
<td>50.00</td>
<td>0.00</td>
<td>50.00</td>
</tr>
<tr>
<td>Other (A&amp;P/USPS)</td>
<td>9.00</td>
<td>0.00</td>
<td>9.00</td>
</tr>
<tr>
<td>Total</td>
<td>59.00</td>
<td>0.00</td>
<td>59.00</td>
</tr>
</tbody>
</table>

| 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 |
| Total All Categories  | $15,000,000 | $0 | $15,000,000 |