



Florida State University 2012 University Work Plan



THE FLORIDA STATE UNIVERSITY

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Institution's Market



FSU competes with other public national research intensive universities.

Strategies for Success

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1. Provide a strong sense of community for our students within a challenging environment
2. Remain competitive as a top-tier university and continue to retain and educate the most promising students in the State of Florida.
3. Recruit and retain faculty to maintain market competitiveness, and to leverage strengths in the physical sciences and fine arts with emerging opportunities for innovation and problem-solving in the sciences and the professions.
4. Keep students engaged and motivated through expanding research opportunities, provide greater variety in the offerings for Honors students, and raise awareness of national competitive scholarship opportunities.





**Our
Challenge**

Our Challenge - to Remain Competitive

**Loss of \$105.9M GR since 2007-08;
entirely from operations and academic programs**

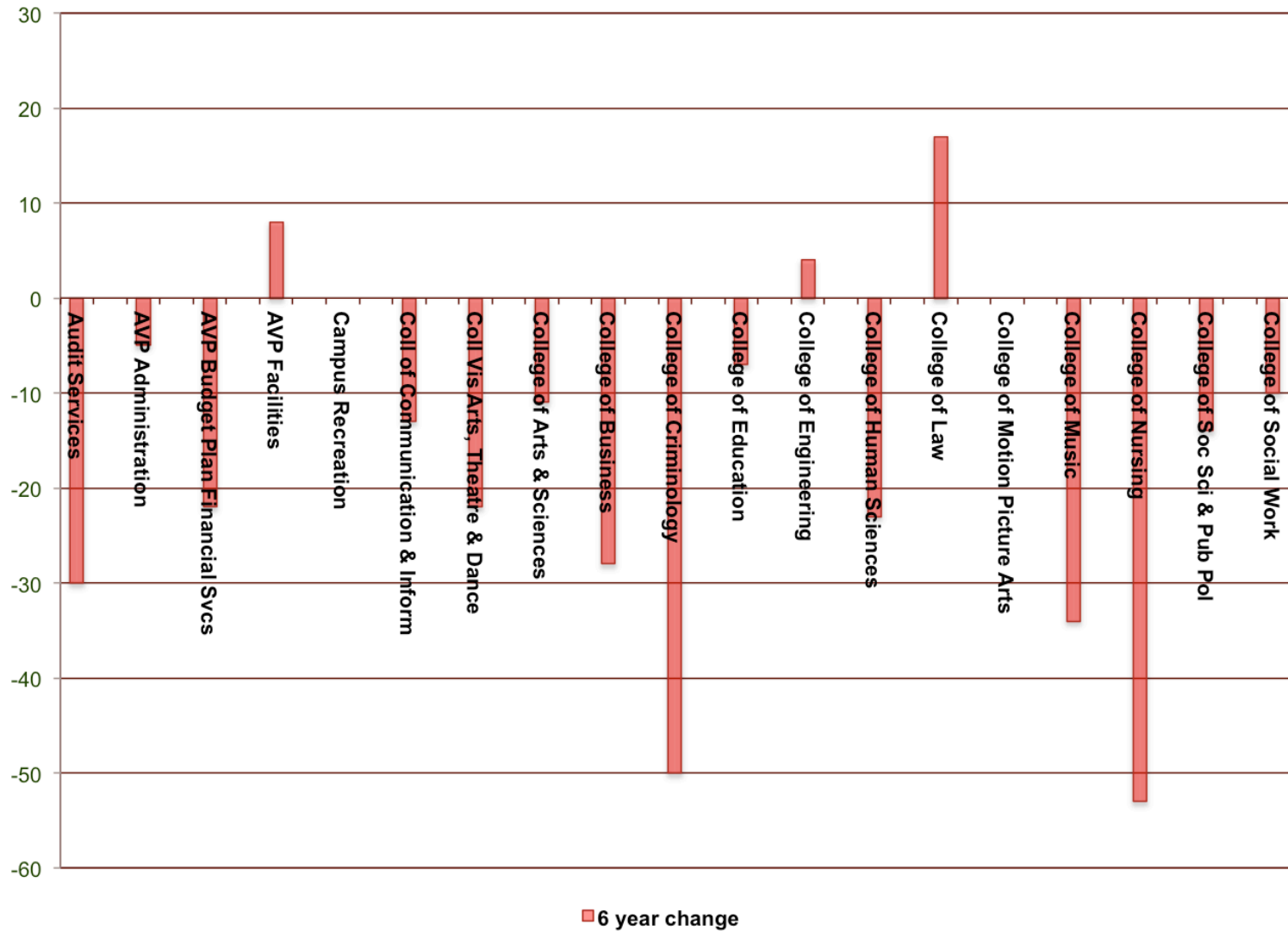
- E&G is currently \$400M total of a \$1.1B budget

IMPACT

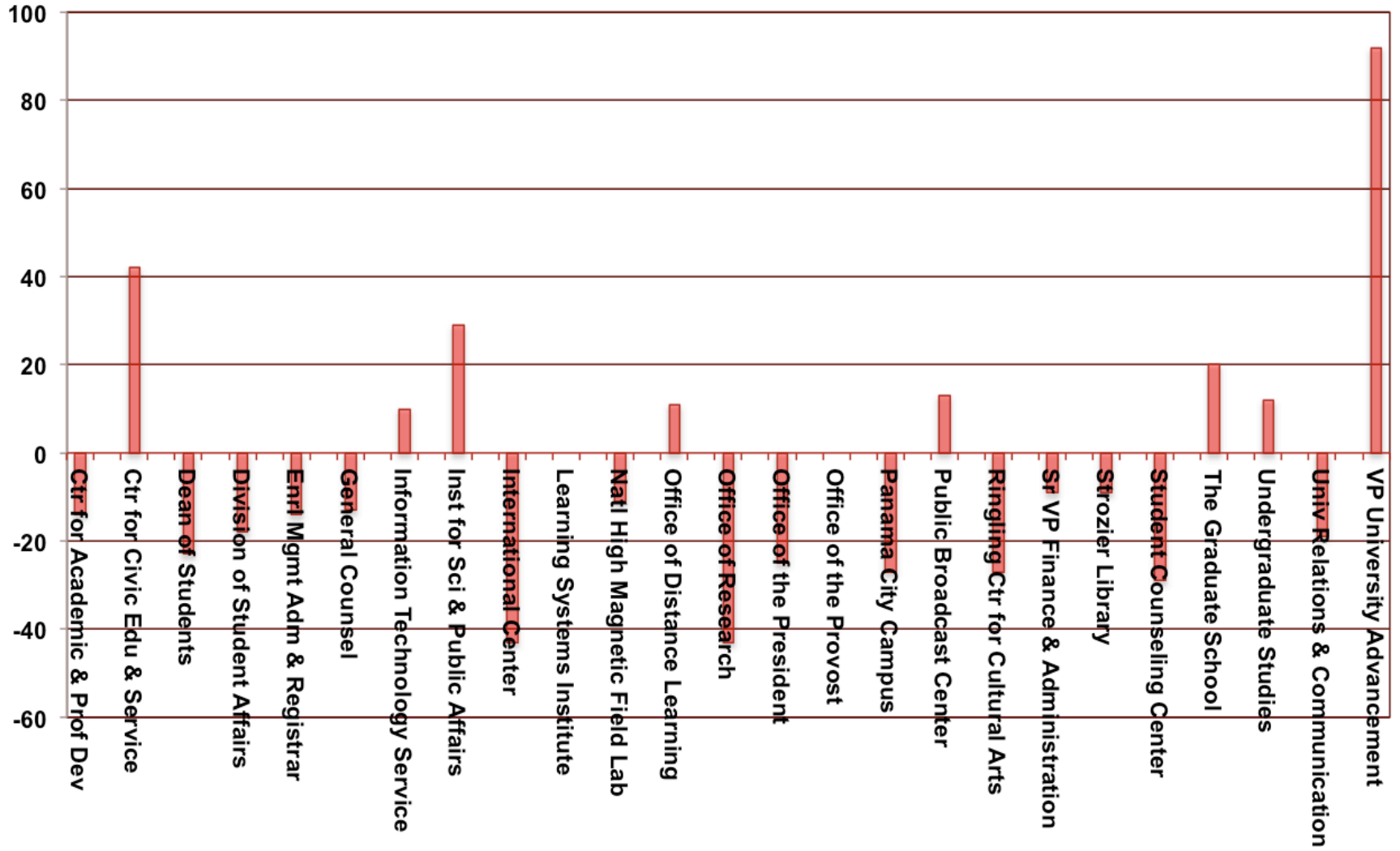
- Tuition increases cover a portion of the loss
- Significant efforts to promote efficiency covers a portion of the loss
- Decline in faculty numbers (AVG 50 per year for last four years)
- Increased vulnerability to losing star faculty (with clear data that demonstrates that the lack of raises is a significant factor)
- Lack of hiring of new, cutting-edge faculty (Assistant Professors down more than 1/3; Nearly 80 STEM faculty have left; only 20 re-hired because of budget constraints) puts research and creative potential in jeopardy
- Class sizes increasing; availability declining
- Students paying more and getting less



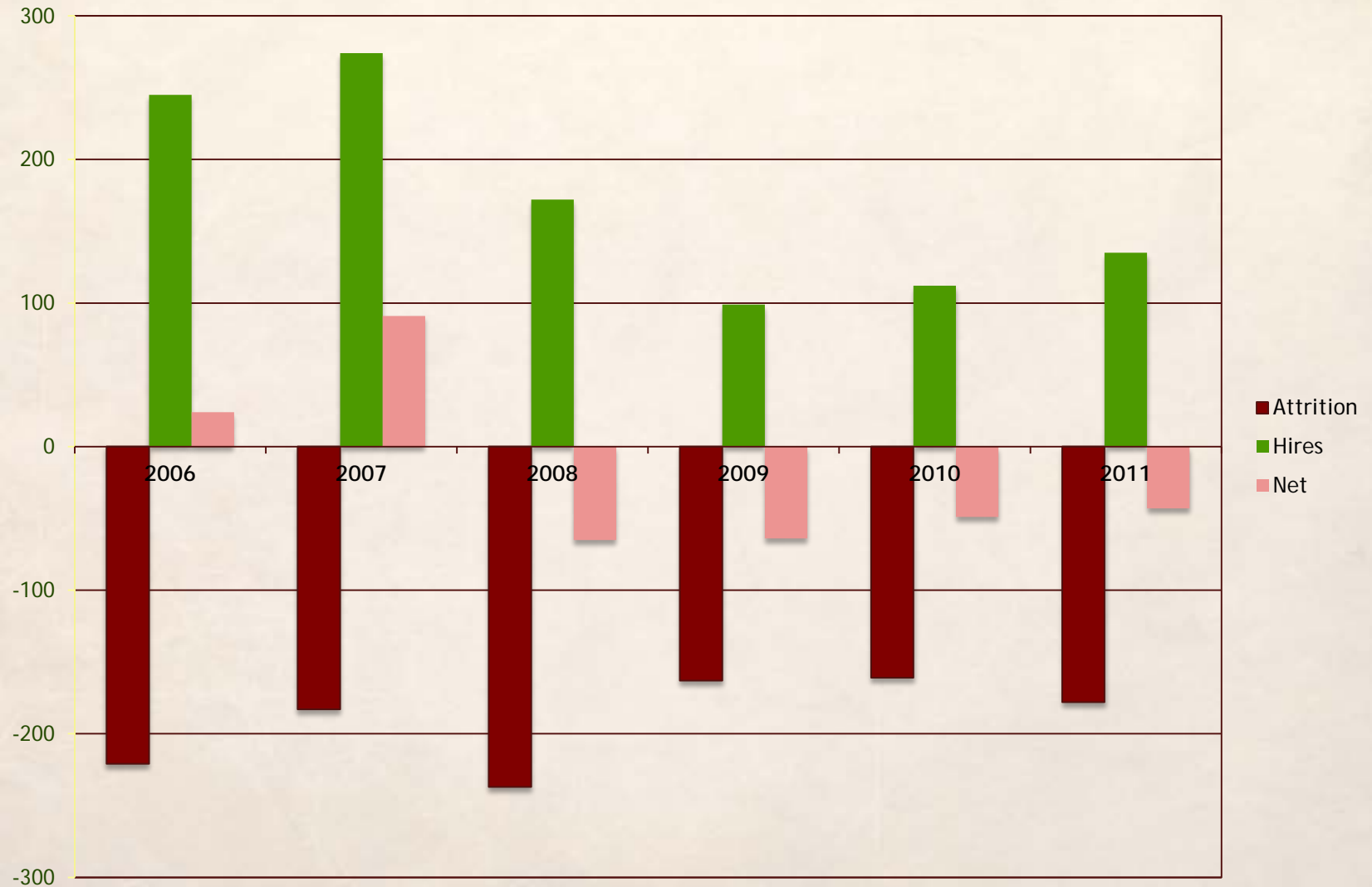
Efficiencies – 6 Year Change Staff



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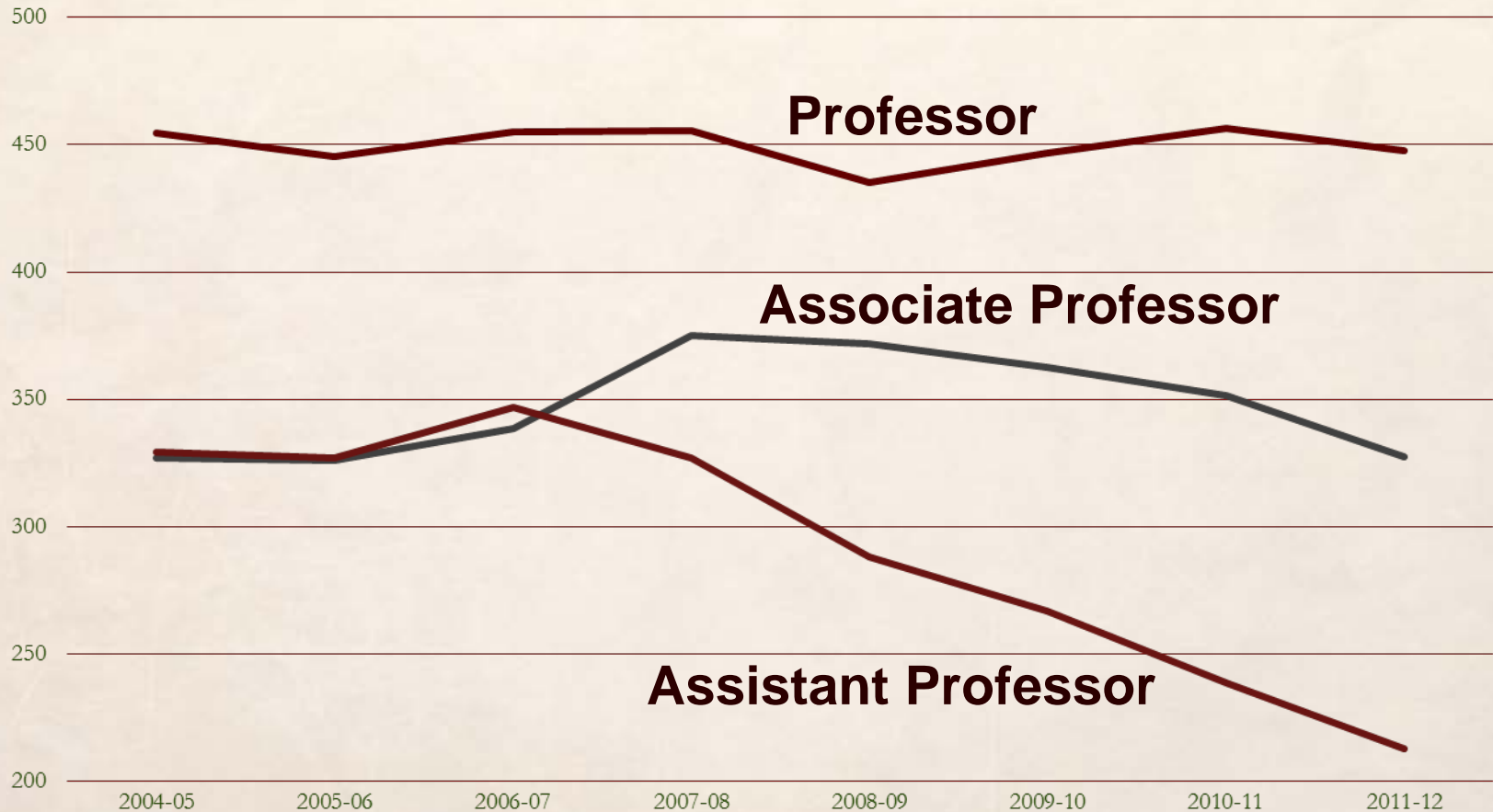


Changes in Faculty

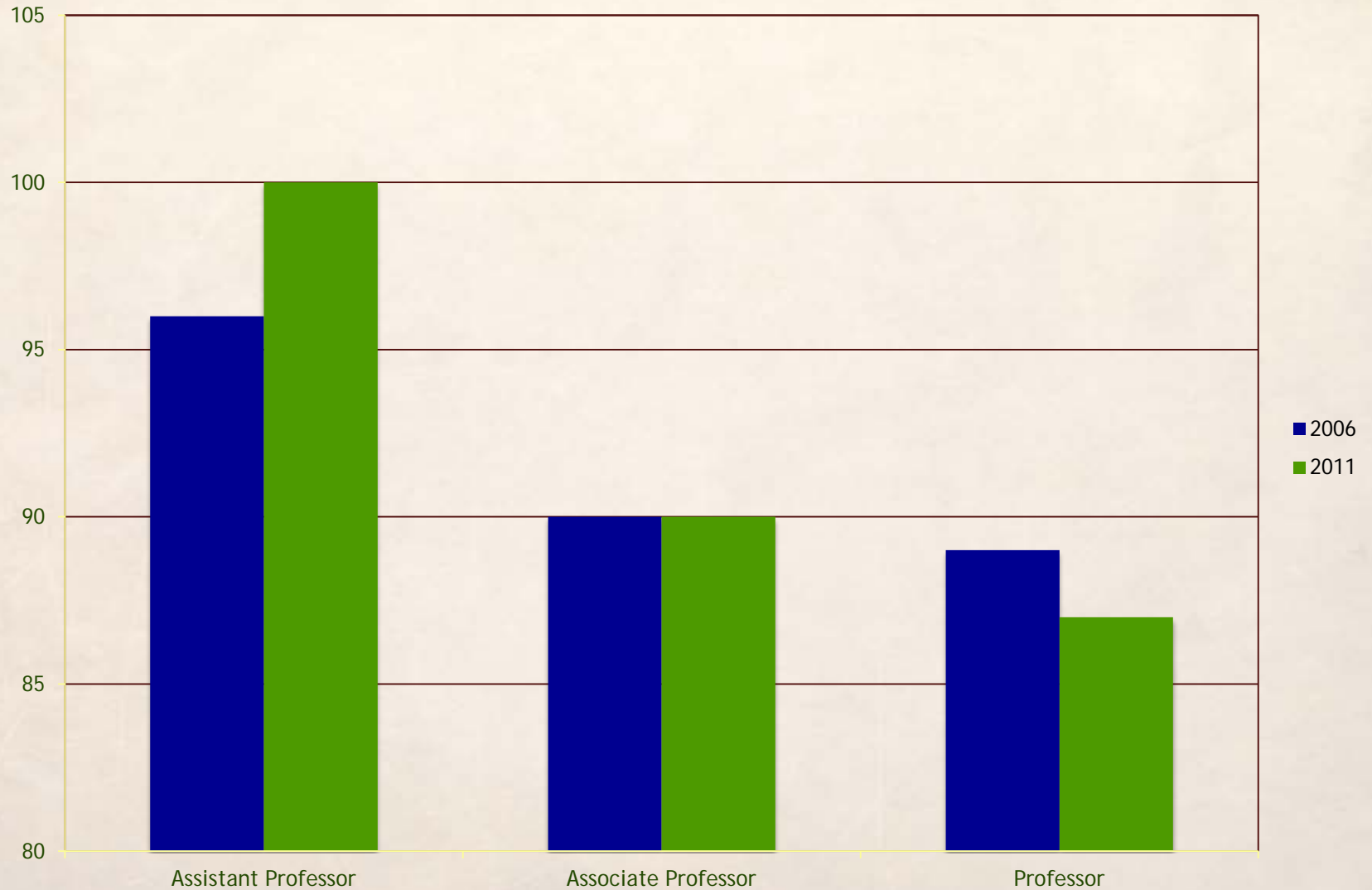


Changes in Faculty

Nine-Month Filled Faculty Positions by Rank
2004-05 to 2011-12



Salaries Compared to Peers





Faculty Terminations & Counters

College	Total Outside Offers	Successful Counter-Offers	Known Offers (Successful Counters)	Average Increase for those that Left in Last 4 Years	Average % for those that Left in Last 4 Years
A&S	58	8	11 (2)	\$19k	24%
Communication	13	3	9 (3)	\$45K	54%
Business	15	2	11 (2)	\$74k	58%
Visual Arts	15	0	9 (0)	\$22k	34%
Social Work	4	0	0	n/a	n/a
Nursing	5	0	0	n/a	n/a
Music	2	1	0	n/a	n/a
Social Sciences	30	7	22 (7)	\$31k	37%
Criminology	9	2	4 (2)	\$48k	44%
Education	38	7	4 (3)	\$88k	85%
Human Sciences	9	2	2 (2)	n/a	n/a
Engineering	9	1	1 (1)	n/a	n/a
Law	36	24	5 (2)	\$34k	22%

Florida is becoming the farm team for other states.

Three Key Initiatives

Entrepreneurial University Programming –

Hire faculty necessary to open a four-course sequence to all majors. This program is designed to promote the job prospects and entrepreneurial potential of students and faculty, and to create new partnerships with industry.

STEM excellence in energy and material sciences to ensure that we are national leaders in these critical fields.

Target faculty hiring to meet the critical needs for student success – The loss of faculty has resulted in decreased course availability and larger classes – with the likely result of increasing time to graduation.



Key
Initiatives

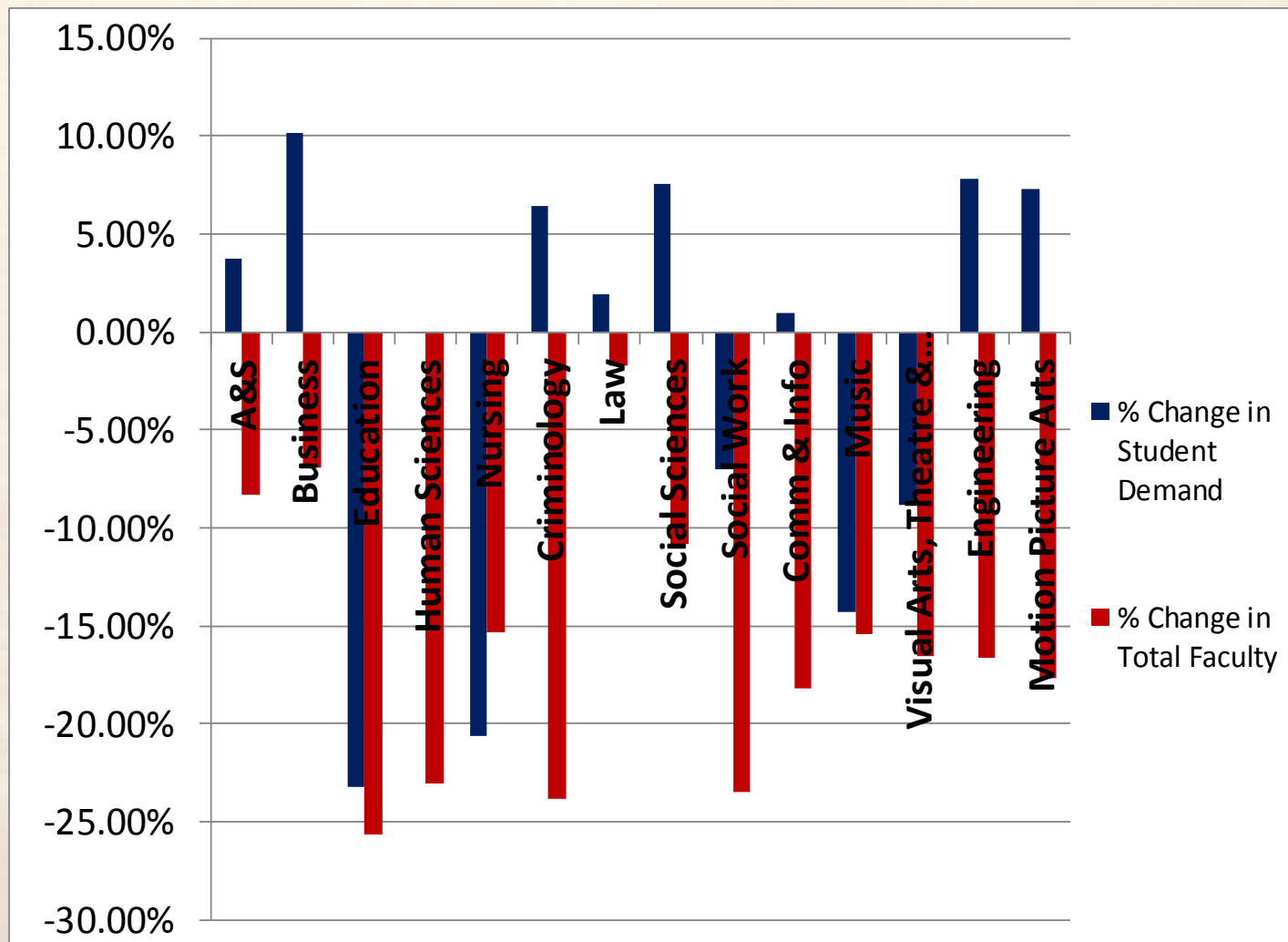


4 Year Changes in Faculty and Students



Failure to Meet Student Demand

If availability causes a delay in graduation that is a large increased cost to the State and to families





Program Efficiencies

Recent Additional Program Efficiencies

Academics

- Consolidate 10 independent specialist's and 9 independent doctoral programs into a single master's, single specialist and a single doctoral degree called Curriculum and Instruction.
- Terminated bachelor's degree program in Graphic Design.
Redirected resources to Digital Media emphasis within art curriculum.
- Terminated Aquatic Environmental Science master's program due to low enrollment.

Research

- Merged the Center for the Study of Values in College Student Development with the Hardee Center for Leadership and Ethics in higher education

Finance and Administration

- Eliminate purchasing review in favor of bid process
- Reduced record storage
- Transferred computer store to private sector operation
- Moved portion of Information Technology to Pooled Staff
- Exploring shared service with New College and Ringling to save on chillers and boilers

Planning and Programs

- Teaching and Learning face-to-face training moved to video tutorials
- E-journals prioritized
- Digital repository activated as alternative to hard copy





Performance Indicators

Investments made to improve Retention and Graduation over the last several years will continue to be monitored to evaluate impact



Key Performance Indicators Related to Educational Success

- I. Freshman Retention Rate
- II. Academic Maps – Path to Graduation
- III. 6-Year Graduation Rate
- IV. 6-Year Graduation Rate for Minorities

Why?

- Retention is indicative of the entire student experience from multiple classrooms to advising to environment
- Increased retention saves considerable taxpayer dollars
- Higher graduation rate = effective use of the State dollar and greater student success; efficiency without sacrificing quality
- Higher graduation rates for minorities reflects our commitment to the entire Florida population
- Simple, strategic, actionable



Performance
Indicators



Key Performance Indicators Related to Research Performance

- I. Total Research Expenditures
- II. Total Federal Research Expenditures – non Medical
- III. Research Dollar Rank in STEM Fields
- IV. Total Number of Doctoral Degrees Awarded
- V. Scientific Impact (e.g. Web of Science)

Why?

- Creates potential for spin-offs that benefit the economy and creates jobs
- Ability to involve students in cutting edge research
- Non-medical grants reflect innovation in STEM fields
- STEM funding rank – cutting edge programs
- Doctoral programs – leading edge; ability to populate other centers of higher education; pinnacle of STEM capability
- Science and Engineering cited/used by others
- Reflects national prominence of faculty – ability to attract dollars



Operations

Enrollment and Proposed New Academic Programs

2012-13 Enrollment Plan

- Shift 2% enrollment from the lower level to the upper level to attempt to stay closer to funded enrollment plan
- Increase graduate enrollment 1% over 2011-12

5 Year Plan

- Shift 2 ½% enrollment from lower level to upper level
- Increase graduate enrollment 2% over 5 year period

New Academic Programs

Bachelor's

- BS in Professional Communication

Master's, Specialist and Other Advanced Master's

- MS in Risk Management and Insurance
- MS in Hospitality and Tourism
- M/S in Curriculum and Instruction
- MS in Information Technology
- MS in Corporate and Public Communication
- MS in Public Safety and Security
- MS in Applied Economics

Doctoral

- D in Curriculum and Instruction



Ease
Overcrowding



Proposed
New Programs



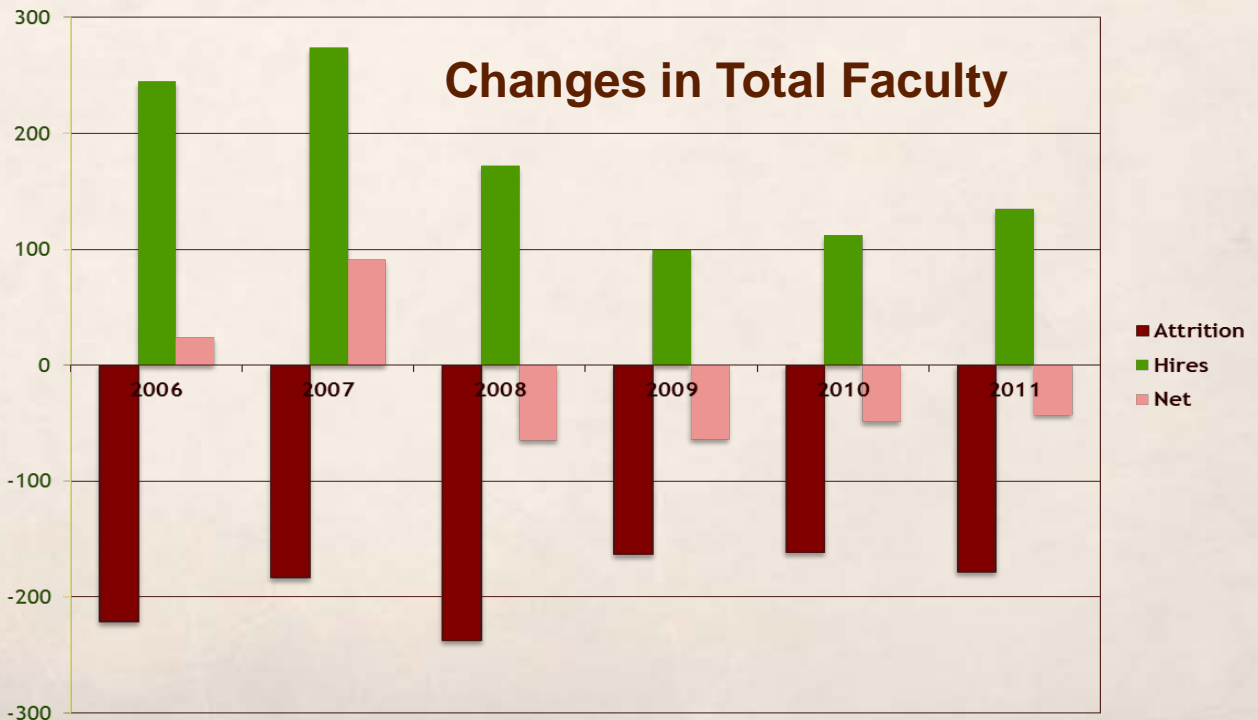
Tuition Differential

2011-12

Funds were used to mitigate the loss of 32 faculty distributed across 10 colleges & institutes. Even with these funds, the university suffered a net loss of faculty.

30% of the revenue was used for financial aid for students with financial need.

Incremental Change: \$ 7.2 million



Tuition and Fees

FL Research Universities:

\$5,583 – 5,825
(the lowest)

Highest Public Research:
\$16,132

Average Public Research:
\$9,500

Average of all publics:
\$8,244



Tuition Differential

2012-13

Funds will be used to enhance the needs of the students and the State – primarily through the hire additional faculty to support our three key initiatives:

1. Entrepreneurial University program;
2. STEM excellence; and
3. Critical needs for student success, which includes pressure enrollment areas.

30% of the revenue will continue to be used to support students with financial need.

Incremental Change: \$ 13.6 million

Tuition Differential funds will allow the university to balance recurring budget without augmenting with non-recurring resources for the first time since 2008.

The funds have been crucial to providing access, timely graduation and allowing small investments in critical key areas.



Tuition
Differential