2011 Update to the

Florida State University

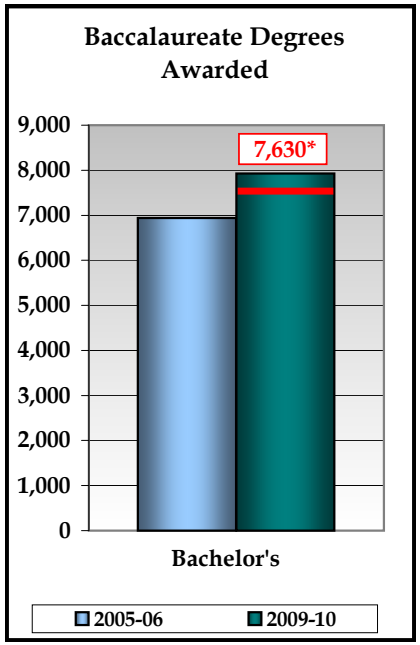
Work Plan

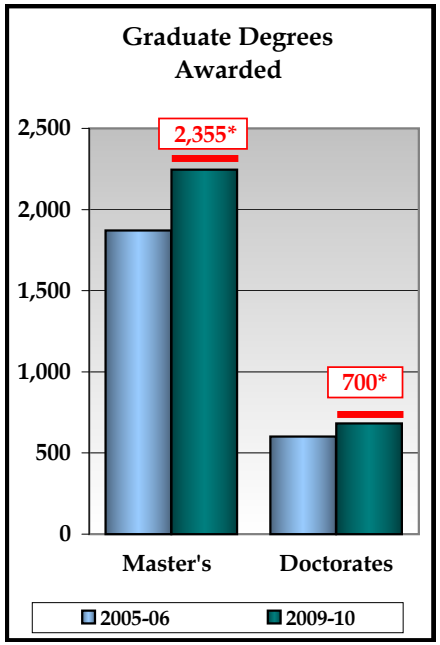
Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of some data to correct errors when they are discovered. This policy can lead to changes in historical data.

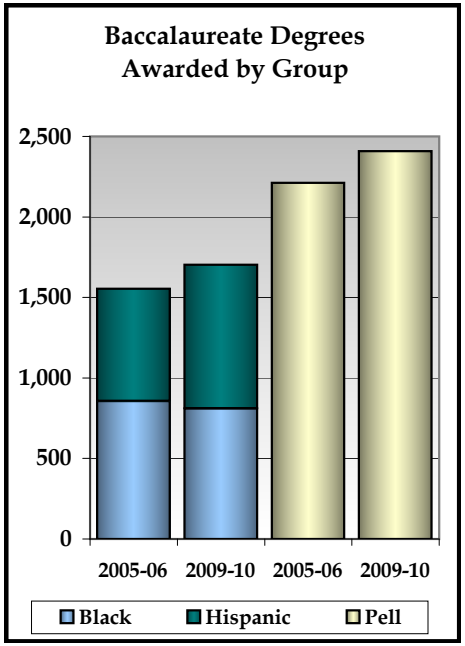
Florida State University 2010 Annual Report

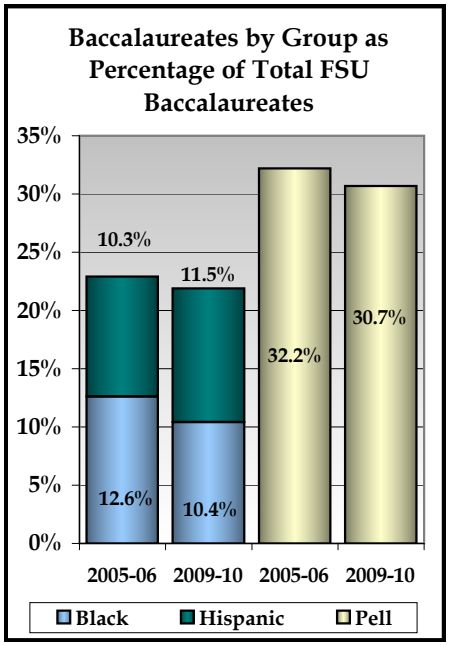
Sites and Campuses			Main Campus, Panama City Campus, Off Campus				
Enrollments	**Headcount**	**%**	**Degree Programs Offered (As of Spr. 10)**			**Carnegie Classification**	
TOTAL (Fall 2009)	**40,201**	100%	**TOTAL**		**323**	Undergraduate Instructional Program:	Balanced arts & sciences/professions, high graduate coexistence
Black	4,027	10%	**Baccalaureate**		101	Graduate Instructional Program:	Comprehensive doctoral with medical/veterinary
Hispanic	4,522	11%	**Master's & Specialist's**		144		
White	27,843	69%	**Research Doctorate**		75	Enrollment Profile:	High undergraduate
Other	3,809	9%	**Professional Doctorate**		3	Undergraduate Profile:	Full-time four-year, more selective, higher transfer-in
Full-Time	34,044	85%	**Faculty (Fall 2009)**	**Full-Time**	**Part-Time**	Size and Setting:	Large four-year, primarily nonresidential
Part-Time	6,157	15%				Basic:	Research Universities (very high research activity)
Undergraduate	30,399	76%	**TOTAL**	**1,721**	**603**		
Graduate	8,572	21%	**Tenure/T. Track**	1,074	5	Elective Classification:	N/A
Unclassified	1,230	3%	**Other Faculty/Instr.**	647	598		

BOARD OF GOVERNORS – STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES





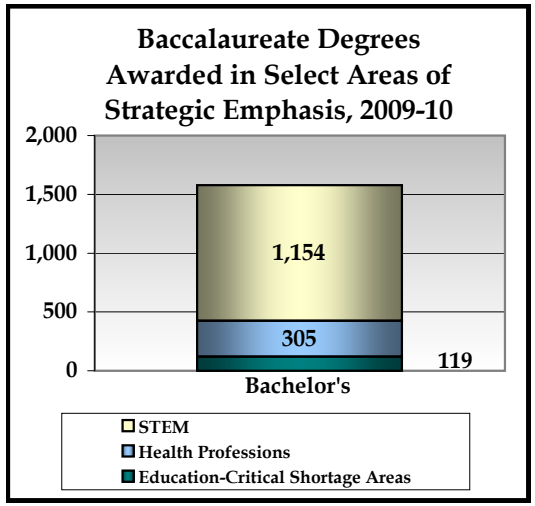




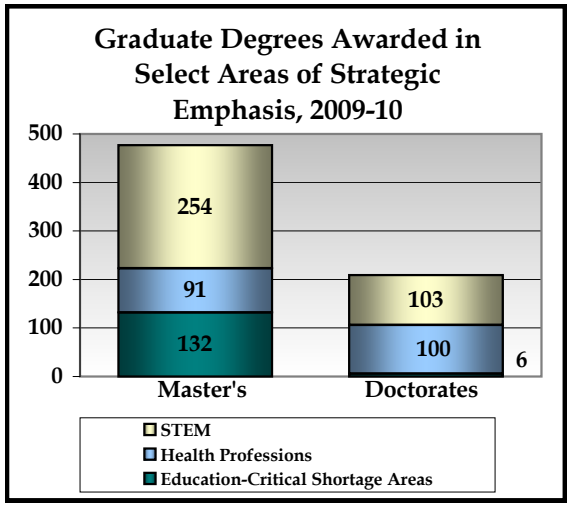
***2012-13 Targets for Degrees Awarded.**
Note: All targets are based on 2010 University Workplans.

[2012-13 Targets for Baccalaureates By Group Reported in Volume II - Table 4I.].

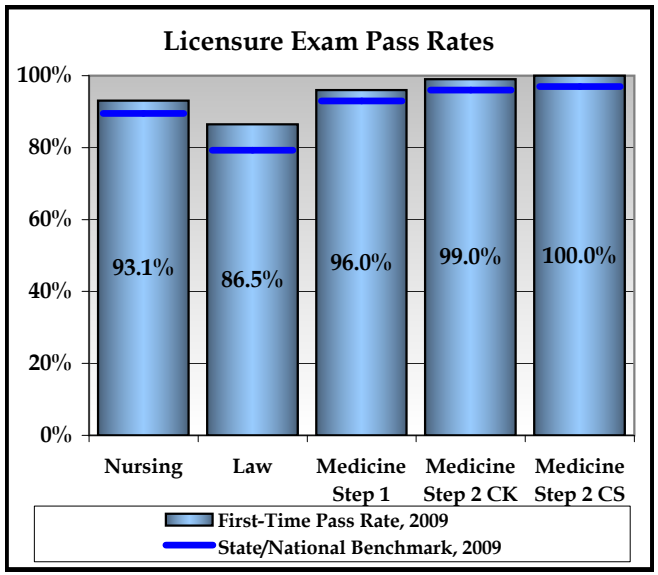
BOARD OF GOVERNORS – STATE UNIVERSITY SYSTEM GOAL 2:
MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS



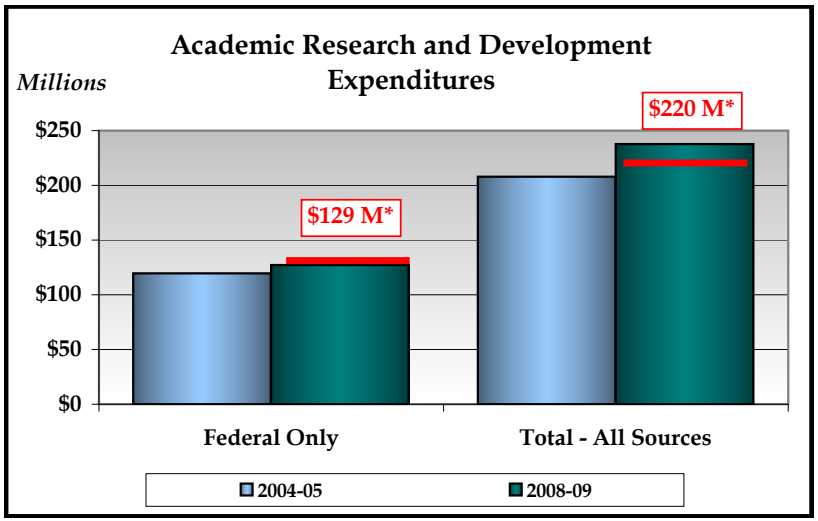
2012-13 Target: Increase
(2008-09 Baseline: 1,497 Total)



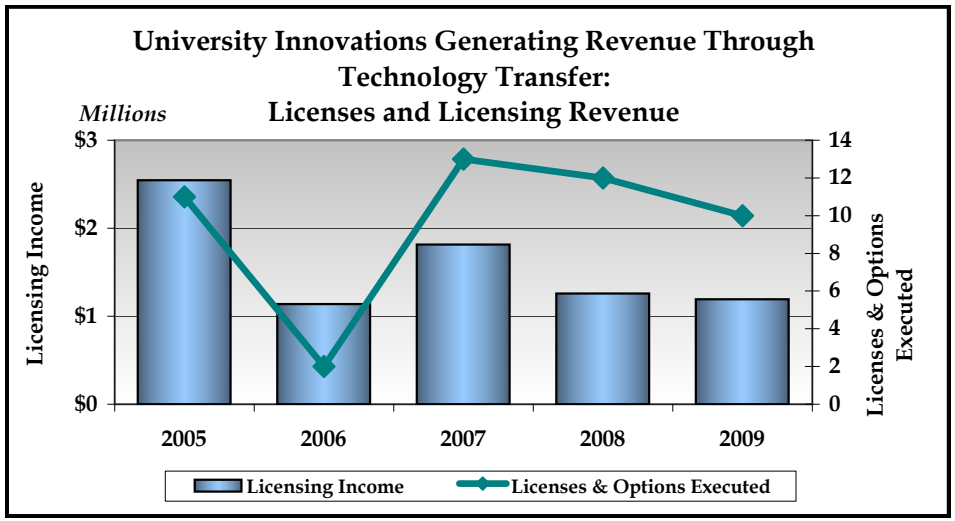
2012-13 Target: Increase
(2008-09 Baseline: 669 Total)



BOARD OF GOVERNORS – STATE UNIVERSITY SYSTEM GOAL 3:
BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

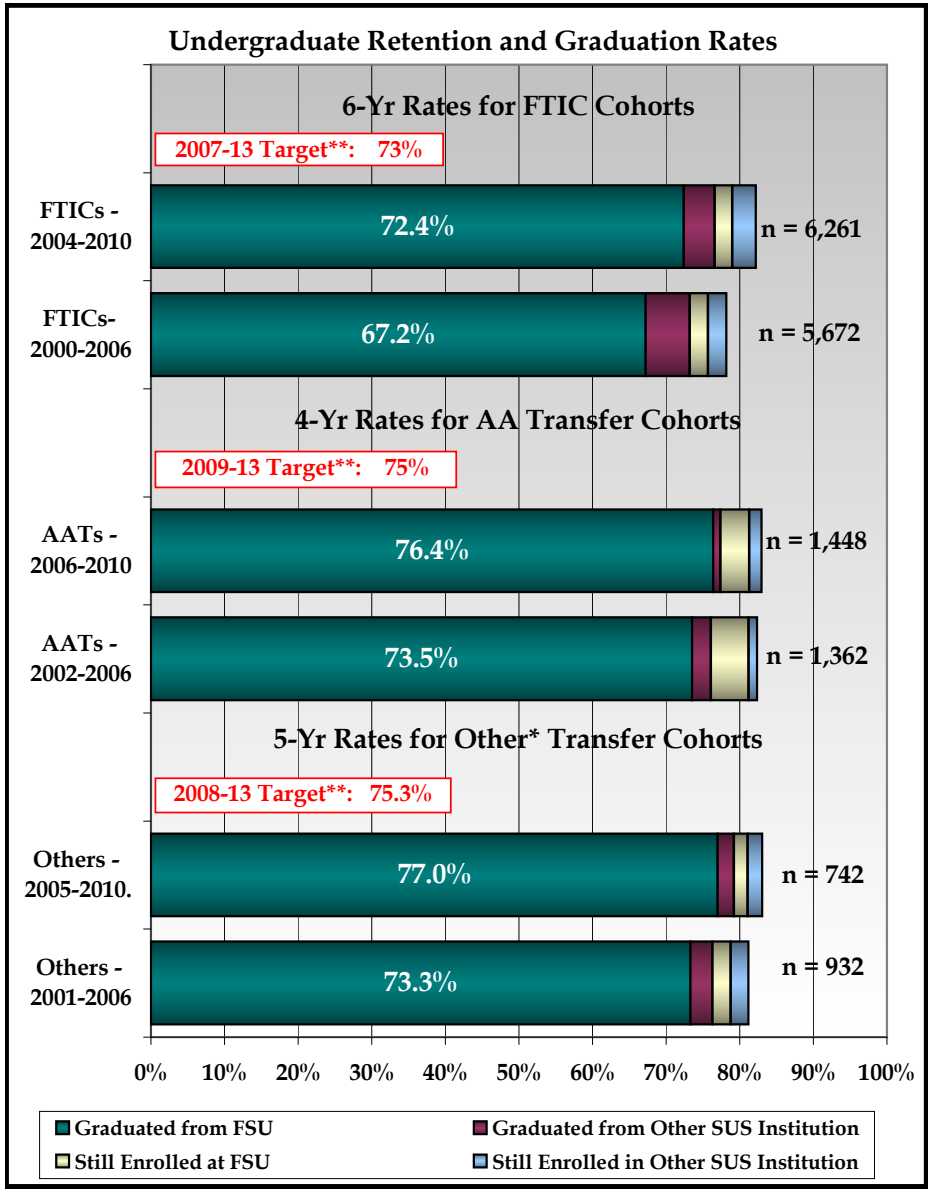


*2011-12 Targets for Research & Development Expenditures.



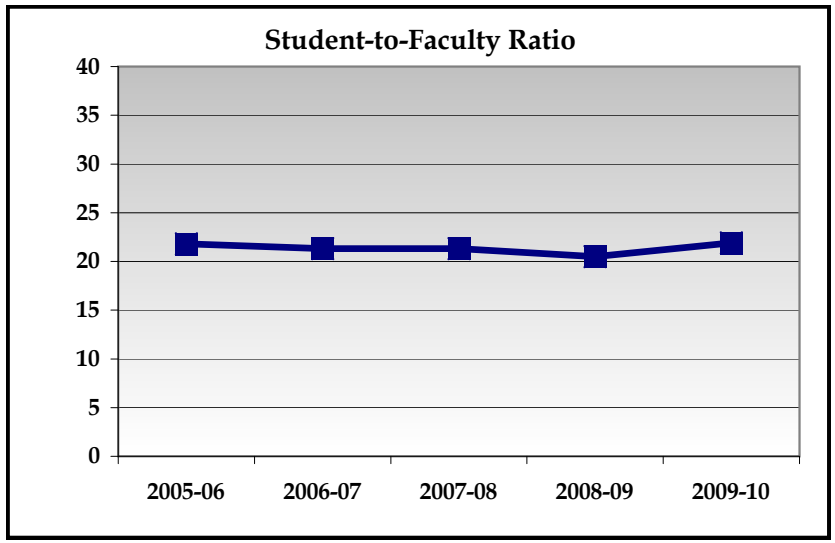
2011-12 Targets: Licenses - Increase (2008 Baseline = 12)
Licensing Revenue - Increase (2008 Baseline = $1,257,266)

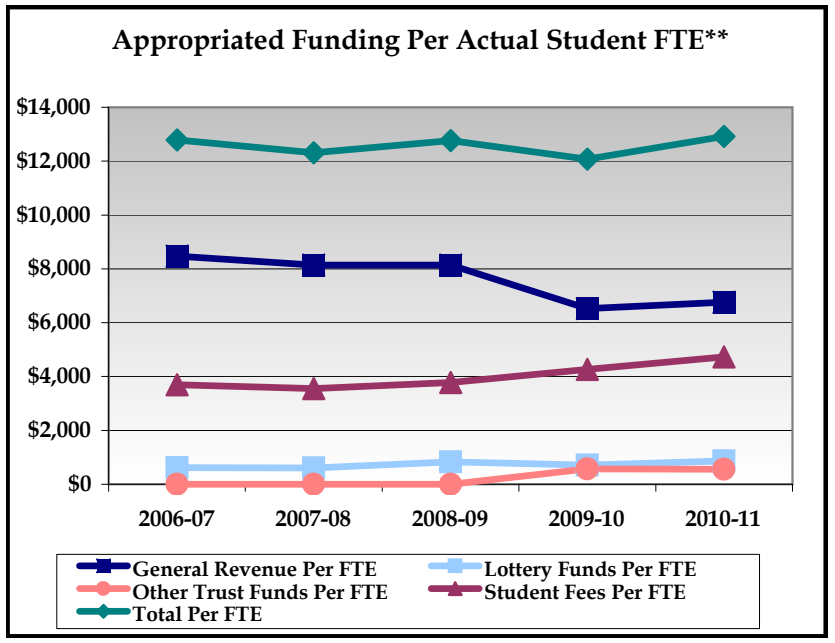
RESOURCES, EFFICIENCIES, AND EFFECTIVENESS



* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

**Graduation Rate from SAME Institution.





** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

Select Data Tables from the 2009-2010 Annual Report

*** Peer choices should be noted. In cases in which peer data are not available for a specific metric, but are available for a related metric, an institution might want to note such in the "Comparison with Peers" row.**

Degrees Awarded	2005-06	2006-07	2007-08	2008-09	2009-10
Baccalaureate	6,938	7,189	7,615	7,630	7,926
Master's and Specialist	1,872	2,043	2,137	2,176	2,245
Research Doctoral	325	350	368	343	340
Professional Doctoral	276	281	362	337	343
Comparison with Peers*	**(See next page)**				

	Baccalaureate					Master's and Specialist				
Institution Name	2005-06	2006-07	2007-08	2008-09	2009-10	2005-06	2006-07	2007-08	2008-09	2009-10
Selected Peers										
Indiana University-Bloomington	6292	6181	5779	5941	6752	1886	1899	1804	1971	2315
Michigan State University	7755	7930	7941	7793	8223	1882	1922	1829	1951	1951
University of Iowa	4105	4219	4488	4465	4487	1449	1296	1407	1303	1482
University of Kansas	3560	3927	3997	4097	4156	1301	1362	1435	1491	1490
University of Missouri-Columbia	4461	4736	4779	4855	4963	1419	1454	1524	1651	1716
Average	**5235**	**5399**	**5397**	**5430**	**5716**	**1587**	**1587**	**1600**	**1673**	**1791**
FSU : Selected Peer Average Ratio	**1.325**	**1.332**	**1.411**	**1.405**	**1.387**	**1.179**	**1.288**	**1.336**	**1.300**	**1.254**
FSU Rank Among Peers	**2**	**2**	**2**	**2**	**2**	**3**	**1**	**1**	**1**	**2**
Selected Aspirational Peers										
Ohio State University-Main Campus	8384	8643	8721	8993	9503	2720	2636	2577	2679	2696
University of Georgia	6060	6203	6414	6316	6490	1658	1627	1674	1781	1697
University of Maryland-College Park	6301	6107	6307	6704	6569	2013	1973	2061	2163	2309
Average	**6915**	**6984**	**7147**	**7338**	**7521**	**2130**	**2079**	**2104**	**2208**	**2234**
FSU : Selected Aspirational Peer Average Ratio	**1.003**	**1.029**	**1.065**	**1.040**	**1.054**	**0.879**	**0.983**	**1.016**	**0.986**	**1.005**
FSU Rank Among Asp. Peers	**2**	**2**	**2**	**2**	**2**	**3**	**2**	**2**	**2**	**3**

	Research Doctoral					Professional Doctoral				
Institution Name	2005-06	2006-07	2007-08	2008-09	2009-10	2005-06	2006-07	2007-08	2008-09	2009-10
Selected Peers										
Indiana University-Bloomington	389	370	414	441	443	278	281	281	288	275
Michigan State University	463	493	446	489	505	305	362	324	387	416
University of Iowa	364	376	413	404	397	523	550	513	533	523
University of Kansas	271	327	308	263	298	314	462	473	503	521
University of Missouri-Columbia	277	293	326	306	322	292	289	303	307	304
Average	**353**	**372**	**381**	**381**	**393**	**342**	**389**	**379**	**404**	**408**
FSU : Selected Peer Average Ratio	**0.921**	**0.941**	**0.965**	**0.901**	**0.865**	**0.806**	**0.723**	**0.956**	**0.835**	**0.841**
FUS Rank Among Peers	**4**	**4**	**4**	**4**	**4**	**6**	**5**	**3**	**4**	**4**
Selected Aspirational Peers										
Ohio State University-Main Campus	664	667	759	738	757	885	834	852	879	839
University of Georgia	374	388	391	459	417	454	470	441	438	437
University of Maryland-College Park	602	653	655	577	604	29	26	28	40	39
Average	**547**	**569**	**602**	**591**	**593**	**456**	**443**	**440**	**452**	**438**
FSU : Selected Aspirational Peer Average Ratio	**0.595**	**0.615**	**0.612**	**0.580**	**0.574**	**0.605**	**0.634**	**0.822**	**0.745**	**0.783**
FSU Rank Among Asp. Peers	**4**	**4**	**4**	**4**	**4**	**3**	**3**	**3**	**3**	**3**

source: IPEDS Data Center download, May 2011

Baccalaureate Degrees Awarded to Underrepresented Minorities	2005-06		2006-07		2007-08		2008-09		2009-10	
	#	%	#	%	#	%	#	%	#	%
Hispanic	698	10.3	733	10.5	758	10.2	766 Increase*	10.2	893	11.5
Non-Hispanic Black	857	12.6	777	11.1	845	11.3	862 Maintain*	11.5	810	10.4
Pell Grant Recipients	2,212	32.2	2,228	31.5	2,296	30.6	2,239 Increase*	29.7	2,409	30.7

Comparison with Peers*

Institution Name	IN U	MI St U	U IA	U KS	U MO	Peers Avg	FSU : Peers Avg Ratio	OH St U	U GA	U MD	Aspirational Peers Avg	FSU : Asp. Peers Avg Ratio
2009-10 Baccalaureates	6752	8223	4487	4156	4963	**5716**	**1.387**	9503	6490	6569	**7521**	**1.054**
Baccalaureates awarded to Blacks	226	545	76	137	270	**251**	**3.230**	588	348	751	**562**	**1.440**
Percent of degrees awarded to Blacks	3.3%	6.6%	1.7%	3.3%	5.4%	**4.4%**		6.2%	5.4%	11.4%	**7.5%**	
Baccalaureates awarded to Hispanics	153	220	98	157	86	**143**	**6.254**	256	152	382	**263**	**3.391**
Percent of degrees awarded to Hispanics	2.3%	2.7%	2.2%	3.8%	1.7%	**2.5%**		2.7%	2.3%	5.8%	**3.5%**	
Percent of Full-Time FTICs receiving Pell grants *												
2007-08	13	19	14	13	14			17	13	11		
2008-09	14	19	13	13	14			15	12	11		

source: IPEDS Data Center download, May 2011

* New IPEDS data element beginning 2007-08

Degrees Awarded in Select Areas of Strategic Emphasis	2005-06	2006-07	2007-08	2008-09	2009-10
STEM (Baccalaureate)	904	844	1,052	1,109	1,154
STEM (Graduate)	345	338	343	358	357
Health Professions (Baccalaureate)	222	222	263	272	305
Health Professions (Graduate)	112	116	137	152	191
Education–Critical Shortage (Bacc.)	86	103	102	116	119
Education–Critical Shortage (Grad.)	113	136	127	159	138

Comparison with Peers*

Strict Comparisons are not possible to dashboard table above due to IPEDS reporting of first majors only.

				Peer Institution					Aspirational Peer Institution						
Year	Level	Area of Strategic Emphasis	FSU	IN U	MI St U	U IA	U KS	U MO	OH St U	U GA	U MD	Peer Avg	Asp. Peer Avg	FSU: Peer Avg Ratio	FSU: Asp. Peer Avg Ratio
2009-10	Baccalaureate	STEM	1116	646	1082	493	523	775	1401	612	1516	704	1176	1.586	0.949
2009-10	Graduate	STEM	352	198	409	276	130	174	479	171	432	237	361	1.483	0.976
2009-10	Baccalaureate	Health	305	62	243	307	169	217	250	0	0	200	83	1.528	3.660
2009-10	Graduate	Health	191	71	205	208	201	202	392	35	18	177	148	1.077	1.288
2009-10	Baccalaureate	Education	119	103	0	12	72	79	42	122	28	53	64	2.237	1.859
2009-10	Graduate	Education	138	30	41	13	72	29	0	144	68	37	71	3.730	1.953

source: IPEDS Data Center download, May 2011

All degree counts are for first majors

Undergraduate Retention and Graduation Rates from Same Institution	By 2006		By 2007		By 2008		By 2009		By 2010	
	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr
Fed.Def.: 6-Yr Rates Full-Time FTICs	68.3%	2.5%	68.7%	2.4%	69.5%	2.3%	71.4%	2.4%	73.6%	2.4%
SUS Def.: 6-Yr Rates - FTICS	67.2%	2.5%	67.8%	2.4%	68.4%	2.3%	70.8%	2.4%	73.0%	2.4%
SUS Def.: 4-Yr Rates - AA Transfers	73.5%	5.1%	74.5%	4.5%	73.9%	5.7%	73.9%	5%	76.4%	3.9%
SUS Def.: 5-Yr Rates - Others	73.3%	2.5%	75.1%	2.6%	75.1%	1.0%	75.3%	2.3%	77%	1.9%

Comparison with Peers*

FTIC Six-year Graduation Rates

Institution Name	1999 Cohort		2000 Cohort		2001 Cohort		2002 Cohort		2003 Cohort	
	Adjusted Cohort	6-Yr Grad Rate	Adjusted Cohort	6-Yr Grad Rate	Adjusted Cohort	6-Yr Grad Rate	Adjusted Cohort	6-Yr Grad Rate	Adjusted Cohort	6-Yr Grad Rate
Florida State University	**5078**	**66.4%**	**5557**	**68.3%**	**5681**	**68.7%**	**6258**	**69.5%**	**6059**	**71.4%**
Selected Peers										
Indiana University-Bloomington	6503	71.4%	6862	71.3%	6728	71.6%	6987	72.6%	6739	73.5%
Michigan State University	6499	73.7%	6790	73.9%	6755	74.2%	6829	75.2%	6938	77.0%
University of Iowa	3748	66.1%	3649	65.5%	3930	65.9%	4097	66.0%	4014	68.5%
University of Kansas	3784	59.3%	4119	59.0%	4024	59.7%	4013	59.7%	3971	60.8%
University of Missouri-Columbia	3871	66.0%	4170	68.9%	4112	67.2%	4379	69.0%	4605	67.9%
Average	**4881**	**68.5%**	**5118**	**68.8%**	**5110**	**68.8%**	**5261**	**69.7%**	**5253**	**70.8%**
FSU Rank Among Peers	**3**	**3**	**3**	**4**	**3**	**3**	**3**	**3**	**3**	**3**
Selected Aspirational Peers										
Ohio State University-Main Campus	6067	68.2%	5831	71.2%	5955	71.4%	5936	72.7%	6347	74.9%
University of Georgia	4375	73.2%	4207	75.3%	4459	77.0%	4282	78.9%	5157	79.8%
University of Maryland-College Park	3871	76.5%	3929	79.1%	4341	79.9%	3886	81.8%	4045	81.7%
Average	**4771**	**72.0%**	**4656**	**74.6%**	**4918**	**75.6%**	**4701**	**77.1%**	**5183**	**78.3%**
FSU Rank Among Asp. Peers	**2**	**4**	**2**	**4**	**2**	**4**	**1**	**4**	**2**	**4**

FTIC One-year Retention Rates

Institution Name	2005	2006	2007	2008	2009
Florida State University	**89**	**88**	**89**	**89**	**91**
Selected Peers					
Indiana University-Bloomington	87	88	89	90	89
Michigan State University	90	90	91	91	91
University of Iowa	84	84	83	83	83
University of Kansas	82	80	79	80	78
University of Missouri-Columbia	84	84	85	85	85
FSU rank among Peers	**2**	**2 (tie)**	**2 (tie)**	**3**	**1 (tie)**
Selected Aspirational Peers					
Ohio State University-Main Campus	90	92	92	93	92
University of Georgia	93	93	93	93	94
University of Maryland-College Park	93	92	93	94	93
FSU rank among Asp. Peers	**4**	**4**	**4**	**4**	**4**

source: IPEDS Data Center download, May 2011

Adjusted cohort is initial cohort adjusted for FTICs on military or mission service, permanent disability, or death

Licensure Exam Pass Rates	Year 1	Year 2	Year 3	Year 4	Year 5
Nursing (2005-06 Through 2009-10)	87.3%	96.2%	93.0%	92.3%	93.1%
Law (2006 – 2010)	88.6%	88.9%	86.9%	86.5%	86%
Medicine – Step 1 (2006 – 2010)	95%	100%	92%	96%	91%
Medicine – Step 2 Clinical Knowledge (2005-06 Through 2009-10)	93%	95%	100%	99%	100%
Medicine – Step 2 Clinical Skills (2005-06 Through 2009-10)	100%	97%	98%	100%	100%
Comparison with Peers*					

Nursing

Selected Peers	2006	2007	2008	2009	2010
Indiana University-Bloomington	Not available				
Michigan State University	Not available				
University of Iowa	NA	86.0%	91.0%	92.0%	90.0%
University of Kansas	91.0%	94.1%	92.9%	91.0%	91.8%
University of Missouri-Columbia	94.4%	95.6%	91.6%	94.6%	92.3%
FSU Rank Among Peers	**3**	**1**	**1**	**2**	**1**
Selected Aspirational Peers					
Ohio State University-Main Campus	Not available				94.7%
University of Georgia	No nursing program				
University of Maryland-College Park	No nursing program				
FSU Rank Among Asp. Peers					

Medicine

Unable to get data from selected peer institutions. The only data available are from the 2010 BOG Annual Workplan.

Selected Peers	Step 1	Step 2 Clinical Knowledge	Step 2 Clinical Skills		
Florida State University	91.0%	100.0%	100.0%		
University of Florida	98.0%	99.0%	99.0%		
University of South Florida	95.0%	100.0%	95.0%		

Law

It is our understanding that the Law School Licensure Exam Pass Rates data are confidential; therefore, specific data by insitution are not provided. However, the following information is provided making comparisons to our peers.

	2006	2007	2008	2009	2010
Current Peers	2% below peers	1.6% below peers	4.08% below peers	n/a	n/a
Aspirational Peers	.7% below peers	.1% below peers	4.6% below peers	n/a	n/a

Academic Research and Development Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09
Federal Only *(Thousand $)*	$ 119,601	$ 121,944	$ 124,050	$ 121,901	$ 127,104
Total – All Sources *(Thousand $)*	$ 207,968	$ 209,857	$ 211,310	$ 211,557	$ 237,794

Comparison with Peers*

	FY 2005			FY 2006			FY 2007			FY 2008			FY 2009		
Institution	**Total**	**Federal**	**Federal : Total**	**Total**	**Federal**	**Federal : Total**	**Total**	**Federal**	**Federal : Total**	**Total**	**Federal**	**Federal : Total**	**Total**	**Federal**	**Federal : Total**
Selected Peers															
Indiana University, All Campuses	$316,478	$174,623	0.552	$378,212	$175,261	0.463	$413,026	$179,020	0.433	$437,480	$192,898	0.441	$465,669	$201,649	0.433
Michigan State University	$361,807	$169,187	0.468	$388,845	$181,592	0.467	$395,611	$187,671	0.474	$392,242	$169,656	0.433	$405,242	$177,355	0.438
University of Iowa	$343,043	$221,119	0.645	$356,169	$221,966	0.623	$374,905	$228,966	0.611	$300,422	$234,559	0.781	$334,937	$255,101	0.762
University of Kansas, All Campuses	$208,285	$122,271	0.587	$214,768	$127,180	0.592	$219,535	$125,300	0.571	$227,433	$128,306	0.564	$236,544	$134,257	0.568
University of Missouri, Columbia	$234,334	$104,795	0.447	$231,170	$109,996	0.476	$244,429	$119,545	0.489	$251,894	$112,814	0.448	$253,527	$124,796	0.492
Average	**$292,789**	**$158,399**	**0.541**	**$313,833**	**$163,199**	**0.520**	**$329,501**	**$168,100**	**0.510**	**$321,894**	**$167,647**	**0.521**	**$339,184**	**$178,632**	**0.527**
FSU : Selected Peer Avg Ratio	**0.710**	**0.755**		**0.669**	**0.747**		**0.641**	**0.738**		**0.657**	**0.727**		**0.701**	**0.712**	
FSU Rank Among Peers	**6**	**5**		**6**	**5**		**6**	**5**		**6**	**5**		**5**	**5**	
Selected Aspirational Peers															
Ohio State University, All Campuses	$643,283	$310,255	0.482	$663,012	$319,606	0.482	$737,324	$316,763	0.430	$726,302	$341,257	0.470	$743,591	$349,863	0.471
University of Georgia	$337,467	$108,078	0.320	$342,763	$96,444	0.281	$351,935	$107,060	0.304	$369,546	$105,541	0.286	$369,997	$109,382	0.296
University of Maryland at College Park	$362,461	$214,465	0.592	$368,989	$217,797	0.590	$371,696	$224,385	0.604	$405,569	$241,224	0.595	$417,365	$250,895	0.601
Average	**$447,737**	**$210,933**	**0.471**	**$458,255**	**$211,282**	**0.461**	**$486,985**	**$216,069**	**0.444**	**$500,472**	**$229,341**	**0.458**	**$510,318**	**$236,713**	**0.464**
FSU : Selected Asp. Peer Avg Ratio	**0.464**	**0.567**		**0.458**	**0.577**		**0.434**	**0.574**		**0.423**	**0.532**		**0.466**	**0.537**	
FSU Rank Among Asp. Peers	**4**	**3**		**4**	**3**		**4**	**3**		**4**	**3**		**4**	**3**	

source: NSF WebCASPAR data download, May 2011

Dollar amounts in thousands

Technology Transfer[3]	2005	2006	2007	2008	2009
Licenses & Options Executed	11	2	13	12	10
Licensing Income	$ 2,546,440	$ 1,139,604	$ 1,813,580	$ 1,257,266	$ 1,192,448
Normalized[2] FSU Licenses & Options Executed	6	1	7	5	5
Normalized FSU Licensing Income	$1,333,215	$602,965	$911,347	$607,375	$599,220

PEER DATA[1]
Indiana University – Bloomington, University of Iowa, University of Missouri – Columbia, University of Kansas, Michigan State University, University of Maryland – College Park, Ohio State University, and University of Georgia

PEER MEDIAN DATA [1]	2005	2006	2007	2008	2009
Licenses & Options Executed	19	28	28	23	30
Licensing Income	$5,181,192	$2,371,287	$4,635,631	$4,768,590	$4,449,445
Normalized Licenses & Options Executed	8	7	8	7	7
Normalized Licensing Income	n/a	$714,243	$1,136,184	$1,224,828	$1,192,881

[1] PEER MEDIAN is defined in this table as the median data points reported by FSU and 8 other institutions identified above.

[2] Normalizing the data to (results/$100M research expenditure) permits comparison of BOG Peer institutions to the median and to one another

[3]The process of comparison: rather than provide the raw data for each year for each peer, we used normalized comparisons per $100M/research expenditures and compared MEDIAN. We believe this simplifies and clarifies the comparisons.

NORMALIZED EFFORT

	PEER MEDIAN	FSU	FSU v/s MEDIAN
2005	$ 1,156,918	$ 313,614	-73%
2006	$ 1,317,674	$ 648,956	-51%
2007	$ 1,246,135	$ 671,848	-46%
2008	$ 1,088,387	$ 663,310	-39%
2009	$ 1,317,674	$ 648,956	-51%

NORMALIZED INCOME

	PEER MEDIAN	FSU	FSU v/s MEDIAN
2005	n/a	n/a	
2006	$ 714,243	$ 931,773	30%
2007	$ 1,162,410	$ 999,012	-14%
2008	$ 1,224,828	$ 777,785	-36%
2009	$ 1,272,119	$ 733,357	-42%

Return on Investment (ROI)

	PEER MEDIAN	FSU
2005	n/a	n/a
2006	61%	134%
2007	107%	149%
2008	146%	117%
2009	196%	196%

Assumptions/Definitions

Effort = Cost of FTE + Legal Expenses

The cost of an FTE is assumed to be $125K/year

Return = License Income + Grants Related to License and Options

The comparisons are for normalized data relative to $100M/per research expenditures

We are comparing the reported values obtained from the Association of University Technology Managers (AUTM) Statistics Access for Tech Transfer (STATT) database. The reality is there are other elements of cost and revenue that should be considered in preparing this sort of report.

These are reasonable comparisons at steady state, but the real relationship between Effort and Return is offset by several years.

Conclusions:

(1) Normalizing the data (results/$100M research expenditure) permits comparison of Peer institutions to the median and to one another

(2) FSU's investment is consistently below the Peer median.

Royalties:

- Year 2005 is the last year with significant Taxol royalties ($1.5million)
- FSU's royalties are relatively modest for several reasons:
- The largest source of royalties for most universities is in the area of healthcare. FSU's College of Medicine is new and does not have a research hospital. From FY 2003 through 2011 we have received 21 invention disclosures and 4 work disclosures. We anticipate that the pace will increase modestly.
- The second leading source of royalties for most schools is their Engineering school. Ours is not a major contributor.
- Royalties are a function of the success of the licensee, over which we have no control.fairly standard deal terms.
- FSU income from copyrighted works is a much larger fraction of the total than most universities.

OTHER TECHNOLOGY TRANSFER KEY OUTPUT OR OUTCOME METRICS	2005	2006	2007	2008	2009
FSU US Patent Applications Filed	50	55	61	60	72
FSU US Patents Issued	19	12	19	11	10
FSU Normalized US Patent Applications Filed	26	9	31	29	36
FSU Normalized US Patents Issued	10	6	10	5	5

Comparison with Peers

PEER MEDIAN DATA[1]	2005	2006	2007	2008	2009
US Patent Applications Filed	57	80	78	95	118
US Patents Issued	20	15	22	20	20
Normalized US Patent Applications Filed	17	12	25	26	29
Normalized US Patents Issued	7	5	6	6	5

[1]PEER MEDIAN is defined in this table as the median data points reported by FSU and 8 other institutions identified above.

[2] Normalizing the data to (results/$100M research expenditure) permits comparison of BOG Peer institutions to the median and to one another

[3]The process of comparison: rather than provide the raw data for each year for each peer, we used normalized comparisons per $100M/research expenditures and compared MEDIAN. We believe this simplifies and clarifies the comparisons.

OTHER KEY OUTPUT OR OUTCOME METRICS	2006	2007	2008	2009	2010
Average Faculty Salaries					
Professor	$99,038	$99,850	$103,441	$104,423	$103,642
Associate Professor	$69,289	$70,517	$72,684	$73,011	$73,726
Assistant Professor	$65,362	$66,929	$69,396	$70,754	$72,296
Total	$79,757	$81,055	$83,823	$85,314	$86,388

Comparison with Peers*

	Fall 2010							
	Professor		Associate Professor		Assistant Professor		Total	
Institution	Faculty	Avg Salary	Faculty	Avg Salary	Faculty	Avg Salary	Faculty	Avg Salary
Florida State University	**447**	**$103,642**	**342**	**$ 73,726**	**240**	**$ 72,296**	**1029**	**$ 86,388**
Selected Peers								
Indiana University-Bloomington	668	$120,903	450	$ 82,241	350	$ 72,815	1468	$ 97,586
Michigan State University	911	$125,218	567	$ 87,010	625	$ 69,103	2103	$ 98,239
University of Iowa	518	$126,254	370	$ 84,103	292	$ 72,491	1180	$ 99,733
University of Kansas	405	$116,753	404	$ 78,719	254	$ 65,318	1063	$ 90,008
University of Missouri-Columbia	358	$111,280	398	$ 73,497	377	$ 61,138	1133	$ 81,323
Average	**572**	**$121,454**	**438**	**$ 81,551**	**380**	**$ 68,220**	**1389**	**$ 94,337**
FSU: Selected Peer Avg Ratio	**0.781**	**0.853**	**0.781**	**0.904**	**0.632**	**1.060**	**0.741**	**0.916**
FSU Rank Among Peers	**4**	**6**	**6**	**5**	**6**	**3**	**6**	**5**
Selected Aspirational Peers								
Ohio State University-Main Campu	899	$127,815	728	$ 85,969	502	$ 77,407	2129	$101,620
University of Georgia	684	$107,054	489	$ 78,133	418	$ 74,347	1591	$ 89,572
University of Maryland-College Pa	653	$134,424	404	$ 94,547	300	$ 82,450	1357	$111,062
Average	**745**	**$123,394**	**540**	**$ 85,743**	**407**	**$ 77,599**	**1692**	**$100,368**
FSU: Selected Asp. Peer Avg Ratio	**0.600**	**0.840**	**0.633**	**0.860**	**0.590**	**0.932**	**0.608**	**0.861**
FSU Rank Among Asp. Peers	**4**	**4**	**4**	**4**	**4**	**4**	**4**	**4**
source: IPEDS Data Center download, May 2011								
Salaries exclude Medicine								

Based on Review of Data Trends on Key Output or Outcome Metrics Identified Here and/or in Annual Report, Three (3) Areas of Concern/Areas Needing Improvement
(1) **The Student to Faculty Ratio** continues to be a concern. The number of filled tenure earning faculty has continued to decline since 2006-07. Since 2007-08, the number of professor, associate and assistant professors has declined by 9.7%.
(2) **The Average Faculty Salaries for Ranked Faculty** are below our peers and in many cases below institutions far below us in the national rankings. We have an unprecedented situation occurring where many of our faculty are being recruited with salaries 70 percent or more higher than we currently pay. As we continue to ask faculty to teach more, advise more, serve on more committees, do more research, apply for more grants, and publish more papers, we realize that we are driving our best faculty to pursue opportunities mostly in other states. We are reducing faculty benefits such as retirement and health insurance and we have not been able to provide annual pay increases.
(3) **Baccalaureate Degrees Awarded to Underrepresented Minorities – Non-Hispanic Black – T**here has been a decrease in the representation of Blacks in the five year comparison of baccalaureate degrees awarded. Blacks continue to be a targeted area of focus and will be until the population representation surpasses the 2005 levels. Nationally the hardest populations to enroll in higher education are African Americans and American Indians. We continually monitor the recruiting practices of peer institutions and constantly update and revise our recruiting efforts for both of these groups. We are somewhat handicapped in this effort compared to private and out-of-state schools by our State's race-blind mandate. While we outperform our peers in this metric, it is our goal to provide information on the benefits of a Florida State University degree to every college-eligible African American and American Indian in the state of Florida with our recruiting efforts.

UPDATES TO 2010 UNIVERSITY WORK PLAN

[Please identify briefly any critical changes only to information provided in the 2010 University Work Plan that was not updated in the 2009-2010 Annual Report regarding the institution's strategic plan; institutional mission, vision, and strategic directions for the next five to ten years; current or aspirational peer institutions; windows of opportunity; or unique challenges.]

Due to changes in the dashboard portion of the Workplan and the requirement to make peer comparisons on each metric; it is necessary to reduce the number of institutions selected as our peers. The new peers were selected based on data from the most recent US News and World Report and Integrated Postsecondary Education Data System (IPEDS). Size of institution, discipline mix, graduation rate and size of the faculty were among the many factors used to make the selection. Indiana University—Bloomington, University of Iowa, University of Missouri, University of Kansas, and Michigan State University were identified as current peers and University of Maryland – College Park, Ohio State University-Columbus and the University of Georgia were selected as aspirational peers.

CAVP Academic Coordination Project (List degree programs recommended for **new collaborative or joint delivery model** or **other corrective action,** as well as any degree programs recommended for **continuation** but for which university and Board staff have not reached agreement on the sufficiency of the rationale.)

Program Level	6-Digit CIP Code	Program Title	Category (i.e., Collaborative Model, Corrective Action, or Proposed Continuation)	Proposed Action
n/a	n/a	None identified	n/a	n/a

New Academic Degree Program Proposals - Next Three Years (Program development goals need to align with the institutional strategic plan and System priorities.)

Proposed Date of Submission to University Board of Trustees	Program Level	6-Digit CIP Code	Program Title	Comments (Including Proposed Implementation Date)
2011	M	52.1701	Risk Management /Insurance	2011
2010	RD	40.1001	Materials Science	2011 STEM
2011	M	11.0103	Information Technology	2011 STEM
2011	M	13.0301	Curriculum and Instruction	2011 TEACH PREP Consolidating several existing programs
2012	RD	13.0301	Curriculum and Instruction	2012 TEACH PREP Consolidating several existing programs

Enrollment Planning

Please explain briefly any planned changes in enrollment patterns in the next five years, with rationale (e.g., more emphasis on enrolling FCS AA transfers; enrollment of more out-of-state students; enrollment of more FTICs as the institution builds out a more residential experience for undergraduates; maintain undergraduate enrollment with more growth at graduate level to align with institutional mission; plan to maintain current enrollment with more emphasis on improving graduation rates; etc.).

The enrollment policy adopted by the university Board of Trustees is to increase the undergraduate enrollment by 1% per year and graduate enrollment by 2% per year. This policy is contingent upon the Legislature funding enrollment growth. Without additional state funding, our goal is to be very close to the legislatively mandated funded enrollment plan and to err on being slightly over-enrolled providing the maximum access while maintaining quality.

In order to meet enrollment demand and stay within the funded enrollment plan and ensure access, non-fundable distance learning course sections are being added. Stimulus funds met some of this demand.

1. Annual FTE enrollment plans by level, site, and residency for tuition purposes in the format provided in the template on the next pages.
2. These are only to include fundable FTE enrollments. So, for example, out-of-state profile admits should not be included in the out-of-state data.
3. Remember that Pharm.D., Law, and other Professional Doctorates (per the recently changed IPEDS definitions) should be counted as Grad II enrollments.
4. An explanation of over-enrollment is required for any level in which the 2010-11 funded enrollment plan lagged actual 2010-11 enrollment by more than 5% (Section 1011.90, F.S.).

Enrollment Plan Proposal – All State-Fundable FTE Enrollments (Except Medical/Dental/Veterinary Enrollments)								
For entire institution	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Lower	9,327	9,840	9,327	9,516	9,611	9,804	10,001	1.02%
FL Resident Upper	10,713	11,685	10,713	11,681	11,798	12,035	12,277	1.02%
FL Resident Grad I	2,536	2,332	2,482	2,349	2,396	2,493	2,593	2.08%
FL Resident Grad II	1,743	1,983	1,797	1,995	2,035	2,117	2,203	2.08%
Total FL Resident	24,319	25,840	24,319	25,541	25,840	26,449	27,074	1.20%
Non-Res. Lower		497		559	565	576	588	1.02%
Non-Res. Upper		468		512	517	527	538	1.00%
Non-Res. Grad I		481		483	493	513	533	2.08%
Non-Res. Grad II		693		697	711	740	770	2.08%
Total Non-Res.	2,483	2,139	2,483	2,251	2,286	2,356	2,429	1.58%
Total Lower		10,337		10,075	10,176	10,380	10,589	1.02%
Total Upper		12,153		12,193	12,315	12,562	12,815	1.02%
Total Grad I		2,813		2,832	2,889	3,006	3,126	2.08%
Total Grad II		2,676		2,692	2,746	2,857	2,973	2.09%
Total FTE	26,802	27,979	26,802	27,792	28,126	28,805	29,503	1.23%

Enrollment Plan Proposal – Medical/Dental/Veterinary State-Fundable Enrollments								
For entire institution	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
Headcount	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Medical Headcount	480	472	480	479	479	480	480	0.04%
Non-Res. Medical Headcount		3		1	1	0	0	
Total Medical Headcount	480	475	480	480	480	480	480	0.00%

Note: This medical headcount is MD-only, not all HSC enrollments.

For each distinct physical location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE State-fundable enrollments						
SITE: Main Campus						
	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	10,107	9,840	9,928	10,072	10,178	0.69%
Upper	10,603	10,625	10,722	10,918	11,117	0.93%
Grad I	1,779	1,775	1,796	1,835	1,874	1.12%
Grad II	2,580	2,595	2,646	2,752	2,861	2.05%
Total	25,069	24,835	25,092	25,577	26,030	0.96%
SITE: Panama City						
	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	0	0	0	0	0	0.00%
Upper	528	530	535	546	557	1.02%
Grad I	48	48	49	51	53	2.08%
Grad II	0	0	0	0	0	0.0%
Total	576	578	584	597	610	1.11%

For each distinct physical location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE State-fundable enrollments

SITE: Off-campus

FTE	Estimated 2010-11	Estimated 2011-12	Estimated 2012-13	Estimated 2014-15	Estimated 2016-17	5-Year Projected Average Annual Growth Rate
Lower	39	38	38	39	40	
Upper	567	569	575	586	598	1.02%
Grad I	250	251	256	267	277	2.07%
Grad II	61	61	63	65	68	2.08%
Total	917	919	932	957	983	

For the sum of current or planned State-fundable FTE enrollments not served at a physical location.

SITE: VIRTUAL INSTRUCTION / DISTANCE LEARNING

FTE	Estimated 2010-11	Estimated 2011-12	Estimated 2012-13	Estimated 2014-15	Estimated 2016-17	5-Year Projected Average Annual Growth Rate
Lower	191	197	210	269	371	17.66%
Upper	455	469	483	512	543	3.16%
Grad I	736	758	788	853	922	4.33%
Grad II	35	36	37	40	44	4.44%
Total	1,417	1,460	1,518	1,674	1,880	5.75%

Primary Institutional Goals/Metrics for the Next One to Three Years (In the context of the institutional strategic plan and vision, as well as System priorities, present three (3) to five (5) goals on which university effort will be focused in the next one to three years. Describe each goal, including whether the goal is new or continuing, the strategies for achieving that goal, the timeline and metrics by which success will be measured, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.) Each university is asked to include one goal associated with improved baccalaureate retention and graduation (e.g., improved first-year retention; reduce attainment gaps for underrepresented groups; improve graduation rates for AA transfers; etc.).

Institutional Goal [Indicate whether NEW or CONTINUING]	Implementation Strategies	Metric(s)/Timeline/Expected Outcomes
#1 (Required) - IMPROVE BACCALAUREATE RETENTION AND GRADUATION – (Continuing)	1. Lower the student to faculty ratio by increasing the number of tenure track faculty by allocating differential tuition funds and requesting new funds to save faculty lines and to hire more faculty, thereby improving student faculty interactions shown to be the most important predictor of persistence in our analysis of the 2008 National Survey of Student Engagement (NSSE) campus survey. 2. Engage scholars through the Garnet and Gold Scholar Society. The program recognizes students who excel within and beyond the classroom in the areas of Leadership, Internship, Service, International, and Research. The program creates a positive environment for successful retention and graduation. 3. Strengthen the Center for Academic Retention and Enhancement (CARE) students support and use of coaches 4. Tutors in Gateway STEM courses	Add professional academic advisors in an effort to bring the main campus student/advisor ratio below 500:1 within next 2 years. Coaching efforts will improve retention by 3% compared to students in otherwise similar settings in 3 years. Graduate 200 Scholar Society members each year starting in 2011-12. Lower Student to Faculty Ratio from approximately 35 to approximately 32 students per regular track faculty Average loss of headcount faculty slows from approximately 28 per year in 2011 to a gain of 145 per year in 2013 Increase student satisfaction on 2014 Cooperative Institutional Research Program (CIRP) and NSSE by 5% over 2008 effect.

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source – e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad. Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source – e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
(14,070,000)		$7,213,932	($6,856,068)	$8,100,000	$5,000,000	$7,300,000		$20,400,000	

Institutional Goal [Indicate whether NEW or CONTINUING]	Implementation Strategies	Expected Outcomes/Metric(s)/Timeline
#2 (Required) - IMPROVE GRADUATE AND PROFESSIONAL EDUCATION BY ATTRACTING AND RETAINING OUTSTANDING FACULTY AND STUDENTS(Continuing)	Compensate faculty through nationally competitive salaries thereby improving the recruitment and retention of outstanding faculty who have been shown to be the key factor in graduate and professional education. Address key motivational factors affecting recruitment and retention such as salary and support of high quality graduate students	Average FSU faculty salary (excludes Medicine) as a percent of OSU faculty salary across all ranks will move from 89.3% ($84,805 in 2009-2010) to 94.7% ($92,662) in first year if US average moves by 3 percent. Increase articles (ISI) per ranked FSU Faculty increases from 1.35 (2008) available in 2010 to 1.45 (2011) available in 2013

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	**Other (Identify Revenue Source – e.g., Private)**	**Undergrad. Tuition Differential Revenue (est.)**	**Total from 2011-12**	**Undergrad Tuition Differential Revenue (est.)**	**Legislative Budget Request (State Funds)**	**State/ Tuition Revenue (est.)**	**Other (Identify Revenue Source – e.g., Private)**	**Total from 2012-13**	**2012-13 to 2016-17 PECO/ Courtelis Request**
$4,200,000			$4,200,000		$7,917,090	1,600,000		$9,517,090	

Institutional Goal [Indicate whether NEW or CONTINUING]	Implementation Strategies	Expected Outcomes/Metric(s)/Timeline
#3 (Required) - ENHANCE RESEARCH AND CREATIVE ENDEAVORS (Continuing)	Reinforce and expand key STEM investments. Provide additional capacity to provide match for new grants or start-up funds to attract new professorial talent, regardless of the degree to which they would address critical needs at the National High Magnetic Field Laboratory (NHMFL). Fill critical gaps in science, engineering and support staff at the NHMFL. In order to fulfill its critical mission, the NHMFL requires three key technical hires- NMR Condensed Matter Physicist, Optics Condensed Matter Physicist and Magnet Instrumentation Engineer, all with instrumentation and recurring operating funds. In addition, key administrative support staff are required to maintain increasing levels of research activity by visiting researchers at the facility. Support of mission-wide infrastructure at the NHMFL including cryogenics and helium recovery infrastructure, replacement of obsolete power supply instrumentation, replacement of obsolete NMR consoles, upgrades to 28 MW magnets, replacement of inner superconducting coils for the 45T hybrid and high field insert for new series connected hybrid. Provide the foundation for the development of "Big Light", a world-unique terahertz-to-infrared (THIR) free electron laser facility located adjacent to the NHMFL. FSU is well positioned to win a National Science Foundation proposal competition to build a world-unique terahertz-to-infrared (THIR) light source. The award for construction of "Big Light" is anticipated to be in the $80M-$100M range. Funding will be required for staffing for operations and operating expenses, including electricity. Because the NSF historically has difficulty providing ongoing operating funds for new facilities, State funding for operation is required.	Metric/Timeline/Expected Outcomes- • Increase number of external users of NHMFL by 5% per year • Increase scholarly publications of NHMFL by 5% per year • Increase number of students trained by NHMFL 7% per year • Increase C&G and staff working associated with NHMFL by $125M within 5 years of operational start of "Big Light". • Successfully retain the NHMFL in Florida.

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source – e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source – e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
					$8,300,000			$8,300,000	

Institutional Goal [Indicate whether NEW or CONTINUING]	Implementation Strategies	Expected Outcomes/Metric(s)/Timeline
#4 (Optional) ENSURE OPERATIONAL EXCELLENCE WHILE MAINTAINING FINANCIAL INTEGRITY (Continuing)	1. Create a Fraud Prevention and Detection unit to identify areas with highest fraud potential; Provide timely monitoring of departments' compliance with University policies and procedures; provide reauthorization of cash collection sites every 3 years; provide better monitoring of uncollected debts; Provide monitoring and handling of copyright infringement complaints. 2. Improve campus sustainability	50% increase in purchasing card transaction reviews within 6 months; increase cash handling site reauthorizations within 12 months; centralize, where possible, accounts receivable billing and reporting within 12 months; reduce student write-offs 25% within 12 months; reduce copyright infringement complaints by 20% within 2 years; reduce operational costs through better measurement and assessment of utility usage; increase recycling paper, metal, and plastic results by 10% in 3 years; improve quality of campus and community life over 3 years.

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source – e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source – e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
					$598,790			$598,790	

Institutional Goal [Indicate whether NEW or CONTINUING]	Implementation Strategies	Expected Outcomes/Metric(s)/Timeline
#5 (Optional) STRENGTHEN THE PUBLIC SERVICE MISSION OF THE UNIVERSITY BY ADDRESSING THE PROBLEMS OF THE AGING AND JOB CREATION (Continuing)	Bring together FSU's critical mass of faculty who focus on age related cognition to solve issues related to maintaining and improving the quality of life as people age. Create a Center for Successful Longevity to house clinical research and education that not only improves the quality of life for individuals and families but also focuses attention on the larger issues of public policy that flow from the challenges to health and the proven interventions that answer those challenges. Support and reinforce entrepreneurial training, collaboration and projects.	Increase the number of state-funded projects related to aging issues from 2 to 11 within 2 years based on full faculty in Goal 1 and Foundation funding. Increase the amount of space devoted to hatcheries, incubators, residential entrepreneurial learning communities and entrepreneurial outreach activities from 2,500 sq ft to 10,000 sq ft within 2 years based on full Foundation funding. Increase the number of training sessions in entrepreneurial topics from 13 to 27

Proposed Funding Source: 2011-12				**Proposed Funding Source: 2012-13**					
State/ Tuition Revenue (est.)	**Other (Identify Revenue Source – e.g., Private)**	**Undergrad Tuition Differential Revenue (est.)**	**Total from 2011-12**	**Undergrad Tuition Differential Revenue (est.)**	**Legislative Budget Request (State Funds)**	**State/ Tuition Revenue (est.)**	**Other (Identify Revenue Source – e.g., Private)**	**Total from 2012-13**	**2012-13 to 2016-17 PECO/ Courtelis Request**
					Funding for 6 faculty included in Goal 1		$320,000	$320,000	

SUMMARY OF PROPOSED FUNDING FOR PRIMARY GOALS										
Proposed Funding Source: 2011-12					Proposed Funding Source: 2012-13					
Goal #	State/ Tuition Revenue (est.)	Other (Identify Revenue Source – e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source – e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
1	(14,070,000)		$7,213,932	($6,856,068)	$8,100,000	$5,000,000	$7,300,000		$20,400,000	
2	$4,200,000			$4,200,000		$7,917,090	$1,600,000		$9,517,090	
3						$8,300,000			$8,300,000	
4 optional						$598,790			$598,790	
5 optional						See goal 1		$320,000	$320,000	
Total	(9,870,000)		$7,213,932	($2,656,068)	$8,100,000	$21,815,880	$8,900,000	$320,000	$39,135,880	

2010 - 2011 Tuition Differential Update

Provide the following information for the 2010-2011 Academic Year.

2010-2011 – 70% Initiatives (List the initiatives provided in the 2010-11 tuition differential request.)	University Update on Each Initiative
To improve the quality of undergraduate education and provide financial aid to undergraduate students who exhibit financial need.	
8 faculty for College of Education	Faculty positions were allocated in March 2011.
2 faculty for the College of Business	Recruitment is currently underway and new hires will
2 faculty for the College of Visual Arts, Theatre and Dance	not begin teaching before the 2011-12 academic year.
2 faculty for the College of Social Sciences	
3 faculty for the College of Communication & Information	
2 faculty for College of Music	
2 faculty for the College of Engineering	
2 faculty for the Panama City Campus	
2 faculty for Academic and Professional Programs	
2 faculty for the Learning Systems Institute	
Additional Detail, Where Applicable:	
Total Number of Faculty Hired or Retained (funded by tuition differential):	27
Total Number of Advisors Hired or Retained (funded by tuition differential):	0
Total Number of Course Sections Added or Saved (funded by tuition differential):	104
2010-2011 - 30% Initiatives (list the initiatives provided in the 2010-11 tuition differential request)	University Update on Each Initiative
Financial Aid for undergraduate students who exhibit need	$3,560,608 was disbursed to students with need for 2010-11
Additional Information (estimates as of April 30, 2011):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	2,196
$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	$1,625
$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	$110
$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	$3,780

Fall 2011 Request for an Increased Tuition Differential Fee

University: Florida State University

Effective Date	
University Board of Trustees Approval Date:	June 2, 2011
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply (If the entire university, indicate as such):	Entire University
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses):	The maximum tuition differential of 15% will be assessed and will apply to all university undergraduate courses
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	$ 22.00
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7 %
$ Increase in tuition differential per credit hour:	$ 10
$ Increase in tuition differential for 30 credit hours:	$ 300
Projected Differential Revenue Generated and Intended Uses	
Incremental differential fee revenue generated in 2011-12 (projected):	$7,213,932
Total differential fee revenue generated in 2011-12 (projected):	$17,786,636

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances
University: Florida State University
Fiscal Year 2010-2011 and 2011-12

University Tuition Differential

Budget Entity: 48900100 (Educational & General)

SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)

		Estimated Actual* 2010-11			Estimated 2011-12
Balance Forward from Prior Periods					
Balance Forward	$	2,494,936		$	5,228,645
Less: Prior-Year Encumbrances		34,574			60,000
Beginning Balance Available:	$	2,460,362		$	5,168,645
Receipts / Revenues					
Tuition Differential Collections	$	11,156,236			17,786,636
Interest Revenue - Current Year		-			-
Interest Revenue - From Carryforward Balance		90,570			30,000
Total Receipts / Revenues:	$	11,246,806		$	17,816,636
Expenditures					
Salaries & Benefits	$	2,468,509		$	13,164,180
Other Personal Services		92,218			150,000
Expenses		345,623			500,000
Operating Capital Outlay		-			-
Student Financial Assistance		3,171,811	***		3,171,811
Expended From Carryforward Balance		2,460,362			5,168,645
**Other Category Expenditures		-			-
Total Expenditures:	$	8,538,523		$	22,154,636
Ending Balance Available:	$	5,168,645	****	$	830,645

*Since the 2010-11 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

***Pursuant to s. 1009.24(16)(a), non-recurring funds are being used to offset the 30% need-based requirement while the recurring funds are directed to hire new faculty.

****See expenditure page for commitments against ending balance.

University Tuition, Fees and Housing Projections (non-binding)

Florida State University

Undergraduate Students	----------Actual----------			----------Projected----------			
	2008-09	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**
Tuition:							
Base Tuition - (0% inc. for 2012-13 to 2014-15)	$82.03	$88.59	$95.67	$103.32	$103.32	$103.32	$103.32
Tuition Differential (no more than 15%)	$6.96	$13.74	$22.00	$32.00	$52.29	$75.63	$102.47
Total Base Tuition and Differential	$88.99	$102.33	$117.67	$135.32	$155.61	$178.95	$205.79
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
Fees (per credit hour):							
Student Financial Aid[1]	$4.10	$4.42	$4.78	$5.16	$5.16	$5.16	$5.16
Building/Capital Improvement[2]	$4.76	$4.76	$4.76	$4.76	$4.76	$4.76	$4.76
Activity & Service	$9.48	$9.96	$11.69	$11.69	$12.27	$12.88	$13.52
Health	$8.38	$8.81	$12.44	$12.96	$13.71	$14.39	$15.11
Athletic	$6.47	$6.77	$7.24	$7.39	$7.98	$8.38	$8.80
Transportation Access	$7.40	$7.40	$7.90	$8.40	$8.90	$8.90	$8.90
Technology[1]	$0.00	$4.42	$4.78	$5.16	$5.16	$5.16	$5.16
Student Affairs Facility Use	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00
Total Tuition and Fees per credit hour	$131.58	$150.87	$173.26	$192.84	$215.55	$240.58	$269.20
% Change		14.7%	14.8%	11.3%	11.8%	11.6%	11.9%
Fees (block per term):							
Activity & Service	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Health	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Athletic	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Transportation Access	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Student Affairs Facility Use	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00
Total Block Fees per term	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition and Fees for 30 credit hours	**$3,987.40**	**$4,566.10**	**$5,237.80**	**$5,825.20**	**$6,506.50**	**$7,257.40**	**$8,116.00**
$ Change		**$578.70**	**$671.70**	**$587.40**	**$681.30**	**$750.90**	**$858.60**
% Change		**14.5%**	**14.7%**	**11.2%**	**11.7%**	**11.5%**	**11.8%**
Out-of-State Fees							
Out-of-State Undergraduate Fee	$458.56	$458.56	$458.56	$481.48	$481.48	$481.48	$481.48
Out-of-State Undergraduate Student Financial Aid[3]	$22.92	$22.92	$22.92	$24.07	$24.07	$24.07	$24.07
Total per credit hour	$481.48	$481.48	$481.48	$505.55	$505.55	$505.55	$505.55
% Change		0.0%	0.0%	5.0%	0.0%	0.0%	0.0%
Total Tuition and Fees for 30 Credit Hours	**$18,431.80**	**$19,010.50**	**$19,682.20**	**$20,991.70**	**$21,673.00**	**$22,423.90**	**$23,282.50**
$ Change		**$578.70**	**$671.70**	**$1,309.50**	**$681.30**	**$750.90**	**$858.60**
% Change		**3.1%**	**3.5%**	**6.7%**	**3.2%**	**3.5%**	**3.8%**
Housing/Dining	$2,949.00	$3,429.00	$3,650.00	$3,780.00	$3,914.00	$4,054.00	$4,198.00
$ Change		$480.00	$221.00	$130.00	$134.00	$140.00	$144.00
% Change		16.3%	6.4%	3.6%	3.5%	3.6%	3.6%

[1] can be no more than 5% of tuition.

[2] capped in statute.

[3] can be no more than 5% of tuition and the out-of-state fee.

University: FSU
2012-13 Legislative Budget Request

Priority Number	Work Plan Issue Title / Other Issue	Recurring Funds	Non-recurring Funds	Total Funds
1	Provide Access to High Quality Academic Programs that Improve Baccalaureate Retention and Graduation	$5,000,000		$5,000,000
2	Improve Graduate and Professional Education by Attracting and Retaining Outstanding Faculty and Students	$7,917,090		$7,917,090
3	National High Magnetic Field Laboratory Infrastructure	$3,300,000		$3,300,000
4	Build Foundation for Break-Through Instrument for "Big Light Project" Free-Electron Laser	$5,000,000		$5,000,000
5	Ensure a Fiscally Compliant and Sustainability Focused University	$598,790		$598,790
	Total	$21,815,880	$0	$21,815,880

State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I

University:	**Florida State University**
Work Plan Issue Title:	**Provide Access to High Quality Academic Programs that Improve Baccalaureate Retention and Graduation**
Priority Number	**1**
Recurring Funds Requested:	**$5,000,000**
Non-Recurring Funds Requested:	**$0**
Total Funds Requested:	**$5,000,000**

I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?*)

Florida State University has seen a significant decrease in assistant professors. As noted in the chart below, we have slightly fewer faculty than we did in 2001-02 and since 2006-07 we have 32% fewer assistant professors. These assistant professors are the young talent that help build the quality and reputation of the university and provide a cadre of highly energetic, effective undergraduate educators. The continued reliance on adjuncts and graduate assistants will ultimately threaten our Research I status and undermine our objectives for undergraduate education. This will undermine our ability to attract grants and attract top scholars.

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-00	2010-11
Professor	499.92	499.64	506.97	460.67	454.52	445.52	454.99	455.52	435.02	446.52	456.37
Associate Professor	311.99	317.49	320.00	309.00	327.00	326.00	338.35	375.00	371.73	362.73	351.41
Assistant Professor	243.99	266.82	280.00	316.00	329.50	327.00	347.00	327.00	288.00	267.00	238.67
Instructor	12.25	14.00	14.50	11.85	8.00	11.00	12.00	14.00	9.00	7.00	2.00
Other	81.83	85.25	91.25	101.70	116.50	115.79	130.25	134.78	135.70	127.20	133.27
All Rank	**1,149.98**	**1,183.20**	**1,212.72**	**1,199.22**	**1,235.52**	**1,225.31**	**1,282.59**	**1,306.30**	**1,239.45**	**1,210.45**	**1,181.72**

We are requesting funds to replace our lost faculty positions with a combination of funds generated through Tuition Differential, an investment of $5,640,743, and a request for new state resources of $5,000,000.

The majority of the new faculty will be used to meet student demand. There also are two specific areas that are targeted in Goal 5. One will provide three faculty

to teach entrepreneurial courses. The goal is to instill a spirit of entrepreneurial leadership and foster entrepreneurship across campus. FSU will create a culture that embraces creativity and innovation, and builds an appreciation for the idea that those that take risks gain the greatest benefit. The second specified target is to hire three additional STEM faculty to support a new interdisciplinary initiative of the Institute of Health and Wellness. The initiative will be the home for clinical research and education that not only improves the quality of life for individuals and families but also focuses attention on the larger issues of public policy. The initiative will focus on how individuals can maintain their cognitive abilities well into old age and sustain their ability to have a high quality, independent lifestyle.

II. Return on Investment *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.*)

Lower Students to faculty ratio from approximately 35 to approximately 32 students per regular track faculty.

Since ranked faculty typically compete successfully for over $100,000 per year in Contracts and Grants funds, an increase of more than 100 faculty can also be expected to return over $10,000,000 while also improving student retention and graduation.

III. **Facilities (***If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.	n/a			
2.				

State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I

University:	**Florida State University**
Work Plan Issue Title:	**Improve Graduate and Professional Education by Attracting and Retaining Outstanding Faculty and Students**
Priority Number	**2**
Recurring Funds Requested:	**$7,917,090**
Non-Recurring Funds Requested:	**$0**
Total Funds Requested:	**$7,917,090**

I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?*)

Public universities are economic engines that drive state economies. Study after study demonstrates that strong universities generate economic growth by delivering an educated workforce while fostering innovation and creativity. In turn, innovation attracts federal and private dollars to the state and its communities.

Florida State University is a top research institution that partners in economic development through new business-generating discoveries and technologies and externally funded research achievements. Florida State creates a resource-rich academic environment that draws the finest minds and a promising student body – preparing leaders and employees for the state's enterprises. The university works also to provide an environment that attracts venture capital and high-tech business to the state and region. In these days when Florida is energetically seeking to improve its business climate, it is clear that top-ranked universities like Florida State University have a major role to play.

Florida State University has taken more than $100 million in general revenue budget cuts since 2007. Despite these cuts, the university has strived to continue to provide high-quality public education. Florida State University alone produces more than 1 million student credit hours per year. This can occur only because the university's efficiency – the ratio of output to resources – is exceptionally high. Consequently, Florida State is ranked among the most efficient universities in the country -- fourth among the nation's public universities for offering an affordable, high-quality education according to *US*

News and World Report. At the same time, continuing cuts place us at a competitive disadvantage to other states in our region and the nation.

To date, Florida State has been able to keep many of the best and brightest students in the state and attract excellent faculty. None the less, faculty "brain drain" is a reality. Other universities attempt to "raid" our top faculty, and the most productive faculty are in demand elsewhere too.

Florida State's salaries are 17% below our Carnegie classification average. The impact is substantial. The College of Business (Insurance, Risk Management, Real Estate) faculty have had 12 offers from other institutions since 2010. Nine with offer letters totaling $627,000 above what we pay. This averages $70,000 above what we paid these faculty. Many were from institutions of lower rank. A similar case can be made regarding graduate students. Research assistants and teaching assistants are compensated far below their peers, especially in technical areas. Our ability to attract those students is declining. Without grad students the university cannot be competitive in attracting grant funds and will not spin off innovations.

We are requesting $7,917,090 in new resources to invest in and retain our faculty and attract top quality graduate students who are integral to the research and teaching mission of the university.

II. Return on Investment *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.*)

The average faculty (excludes Medicine) salary across all ranks will move from 89.3% to 94.7%.

The number of articles (ISI) per ranked faculty will increase from 1.35 to 1.45 by 2013.

III. **Facilities (***If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.	n/a			
2.				

State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I

University:	**Florida State University**
Work Plan Issue Title:	**National High Magnetic Field Lab Infrastructure**
Priority Number	**3**
Recurring Funds Requested:	**$3,300,000**
Non-Recurring Funds Requested:	**$0**
Total Funds Requested:	**$3,300,000**

I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?*)

The National High Magnetic Field Lab is the largest, most interdisciplinary and scientifically productive magnet lab in the world. It is the only National Laboratory in the State. The yearly evaluations of the operation and research of the NHMFL have been outstanding since its relocation in the early 90's from MIT to Florida State University, with branches at the University of Florida and the Los Alamos National Laboratory. The current renewal grant presently provides $32 million annually to the NHMFL for research and operation and is the basis for leveraging ~$5 million annually in additional grants for design and construction of high-field magnets. The size of the NSF core grant has grown with each five year renewal, most recently increasing by 28% at the start of the present 2008-2012 grant period. Recurring funds from the State of Florida to the NHMFL have decreased over the past twenty years, most dramatically in recent years. Evidence of State commitment is key to continued renewal of the NSF funding.

State funds have now been completely leveraged as matching funds for external grants, to the extent that the NHMFL no longer has any capacity to provide matching for new grants or start-up funds to attract new professorial talent, regardless of the degree to which they would address critical needs at the lab or at our host institutions.

This request addresses some of the NHMFL's most critical needs associated with its continued world leadership in the science carried out at the highest magnetic fields. A need for $3.3M is necessary to address these needs and to ensure the State's only national laboratory remains in Florida.

Gaps in Science, Engineering and Support Staff - $2.3M

The activities of the NHMFL in attracting increased NSF and "work-for-others" funding has created strains on existing faculty and staff that directly support and/or complement the deliverables to our funding agencies. Critical areas of basic research, engineering development and administrative support are stretched across a growing base of grants. Approval of this request would reinstate the ratio of direct/indirect faculty and staff when compared to similar research facilities in the U.S. and the initial level of state funds.

Recurring expenses, primarily to offset increased electrical power usage and costs- $0.5M.

Critical (Mission-wide) Infrastructure that requires ongoing (recurring) support $0.5M. Examples of these recurring facility and infrastructure needs include cryogenics and helium recovery infrastructure, replacement of obsolete power supply instrumentation and upgrades to magnets for more efficient use of power and to increase magnetic fields available to user program

_____

$3.30M Total State Funds requested in this LBR

II. Return on Investment *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.*)

The national laboratory has brought in $210M in the past 5 years and is expected to return $290M in the next five years. It currently has 420 staff and 1,200 scientific visitors in addition to another 13,500 visitors from the general public each year. The national laboratory is expected to return at least $33M on the additional investments in the short run growing to over $45M per year by 2020. With the investment and anticipated federal funding staffing of the laboratory is expected to reach 500.

According to a 2009 report by the FSU Center for Economic Forecasting and Analysis, for every dollar invested by the State between 2006 and 2016, the Magnet Lab is expected to attract $4.13 in Federal and other sources of money.

III. **Facilities (***If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.	n/a			
2.				

State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I

University:	**Florida State University**
Work Plan Issue Title:	**Build Foundation for Break-Through Instrument for "Big Light" Free-Electron Laser**
Priority Number	**4**
Recurring Funds Requested:	**$5,000,000**
Non-Recurring Funds Requested:	**$0**
Total Funds Requested:	**$5,000,000**

I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?*)

FSU has an opportunity to win a proposal competition to build a one of a kind terahertz-to-infrared (THIR) light source. The award for construction of "Big Light" is anticipated to be in the $80M-$100M range. As with the original award of the NHMFL to the FSU/UF/LANL consortium, supporting funds from the State of Florida would greatly increase the likelihood of success with the "Big Light" proposal.

"Big Light" will be unique, providing multiple, tunable lasers to cover the 'blind spot' in the terahertz to infrared region of the spectrum creating an unprecedented facility for measuring and depicting chemical and biological reactions. It is important to note that the THIR 'blind spot' is the only regime in the electromagnetic spectrum from radio waves to X-rays for which no bright, rapid and tunable source is available to science. The instrument will permit experiments that can be aimed at events taking only picoseconds. Locating "Big Light" alongside the world-unique NHMFL magnets will attract the best scientific talent to FSU to address now-unanswered questions in physics, energy, biochemistry and health and help put Florida in the forefront of investigating areas of science key to technical advances over the next 20 years.

We have a reasonable expectation of success with our "Big Light" proposal:

- The scientific case for "Big Light" has been established by leading scientists across the country through a series of workshops convened since 2004, including an NSF-sponsored workshop on future light sources. It has been a focus of activity at NHMFL for several years.
- The NSF recently provided $2M to fund a now-completed design for "Big Light" and is expecting an unsolicited proposal to construct "Big Light".

- A recent workshop in April 2011 at the NSF refined and finalized the case for "Big Light".

The proposal is expected to be submitted to the NSF in late 2011, with its review in 2012 and funding of the successful proposal during 2012-13 fiscal year.

Recurring funds for staffing, operating expenses and equipment acquisition for "Big Light" is expected to require $5M annually. Because the NSF historically has difficulty providing ongoing operating funds for new facilities, State funding for operation is required.

II. Return on Investment *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.*)

Based on the projected rate of return of investment for the National High Magnetic Field Laboratory, we project that the State funding will produce $20.65M in Federal and other sources of funding.

III. **Facilities (***If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.	A building to house "Big Light" has been designed and placed on the fixed capital outlay list. Funds for construction of this facility will be derived from bonds backed by the FSU Research Foundation.	2012-13	$30M	
2.				

State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I

University:	**Florida State University**
Work Plan Issue Title:	**Ensure a Fiscally Compliant and Sustainability Focused University**
Priority Number	**5**
Recurring Funds Requested:	**$598,790**
Non-Recurring Funds Requested:	**$0**
Total Funds Requested:	**$598,790**

I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?*)

The Association of Certified Fraud Examiners estimates that a typical organization loses 5% of its annual revenues to fraud. Fraud generally involves a willful or deliberate act or omission with the intention of obtaining an unauthorized benefit, service, property or something of value by deception, misrepresentation or other unethical or unlawful means. Fraud can be committed through many methods, including mail, wire, telephone and the Internet. Florida State University has a "zero tolerance" for fraudulent, unethical and other dishonest activities. Although the University currently has internal audit and compliance controls in place, the following requests would allow expansion and greatly enhance the program, further protecting the University and saving valuable resources.

<u>Fraudulent Activity Detection and Prevention</u>

- A Fiscal and Administrative Compliance Unit, with initial staffing of two Certified Fraud Examiners, would be responsible for fraud prevention and detection, as well as financial policy compliance oversight with University departments. Implementation of a Third-Party Hotline would provide a mechanism for employees to anonymously report possible misdeeds or suspicious activity. Functions of the Unit would include development of a Fraud Prevention Education Program for employees. ($187,000)

- Increased and more timely monitoring of departments' compliance with University policies and procedures would help alleviate the inherent risk of fraud and recurring audit findings in areas such as Purchasing Card

usage. An additional staff position is required to perform the necessary monitoring. ($45,000)

- There are currently more than 100 identified Cash Collection sites at the University. Requiring and providing reauthorization of cash collection sites every three years is needed to allow compliance monitoring and internal control training on a full-time basis. An additional staff position is required to complete authorizations. ($70,000)

- Better monitoring of uncollected debts, both internal and external, would reduce the number of accounts receivables placed with outside collection agencies, decrease write-off totals and increase collections – all saving resources and improving institutional financial control. Two additional positions are required to increase collection efforts. ($65,000)

Disposition of Copyright Infringement Complaints/Violations

Under federal law the University must uphold and promote legitimate use of copyrighted material. Downloading and distribution of copyrighted music, movie and other entertainment files from online distribution sites that offer these items free of charge is illegal, in direct violation of the federal Digital Millennium Copyright Act (DMCA), the Florida State University Student Conduct Code and University policy. The DMCA also criminalizes the act of circumventing an access control, whether or not there is actual infringement of copyright itself. The Online Copyright Infringement Liability Limitation Act created a safe harbor for online service providers against copyright liability if they adhere to and qualify for certain prescribed safe harbor guidelines and promptly block access to allegedly infringing material when they receive notification claiming infringement from a copyright holder or the copyright holder's agent.

FSU is considered an Online Service Provider for its students, faculty and staff. The DMCA requires the University to expeditiously respond to complaints it receives of copyright infringements. These complaints typically come from the motion picture, gaming, recording and software industries with justifiable objections to the unauthorized copying and distribution of copyrighted materials in electronic form. Making unauthorized copies of these materials is a copyright infringement. When notified by a copyright owner of infringing materials on a computer attached to the University network, the University must take immediate action to block network access to the computer and notify the owner of the computer determined to contain infringing materials.

Over the last several years, the University has received and closed increasing numbers of complaints. There has been a threefold increase in the number of complaints received since 2008-2009.

History of Copyright Complaints

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Complaints Received	69	41	73	130	279	495	949
Complaints Closed	63	48	70	131	276	465	881

Recently, Recording Industry Association of America and Motion Picture Association of America copyright holders have changed tactics. At first, they used in-house IT services attached to their legal department; but now they out-source their reporting efforts to professional bounty hunters. These bounty hunters leave FSU to sort out a wide variety of erroneous infringement. The number of watchdog agencies joining the hunt has increased from a relatively few to a wide variety of companies that never worked the problem before.

Illegal downloading and file sharing activities maliciously expose the University's network, computing systems and personal computers to destructive computer malware, and denial of service attacks. Illegal downloading activity significantly increases the risk of exposure to personal identity theft and irreparable or costly damage to both University and personally owned computing devices. The potential consequences of illegal downloading and file sharing are extremely serious, with both civil and criminal penalties.

- While the number of complaints has risen over time, the University has deployed a number of countermeasures that have limited violations in the last six months. Still, the workload exceeds those experienced only a few years ago and existing central IT staff resources were never intended to perform the duties, responsibilities and functions required for the University to be in compliance with federal mandates. An additional position is required to monitor, handle and respond to external copyright infringement complaints and conduct annual compliance reviews. ($52,000)

Campus Sustainability

"Meeting the needs of the present generation without compromising the ability of future generations to meet their own needs" describes sustainability. The FSU Sustainable Campus Initiative (SCI) has taken many forms over the years, beginning in 2004 with the Collection and Recycling Program. Today, the SCI is steered by the Strategic Planning Group. The Group has developed a mission statement and set of goals that reflect educating the campus community about sustainability and continues looking for opportunities to make sustainability more mainstream at FSU. Recognizing their broad impact spectrum, universities

have unique institutional responsibilities with their communities. Resources and actions dedicated to transitioning our campus to a more sustainable future are considered an investment, not only for the campus, but reaching out into the future lives of our students in their individual communities.

- The growing availability of energy data has lent itself nicely to dashboards that let viewers keep track of what type, how much, where and when energy is used. Utility Usage per Square Foot (electricity, steam, chilled water & domestic water) and Building Energy Intensity (total concentration of energy used over a one-year period) are both measured. The University's energy conservation initiative would be greatly enhanced through the implementation of an "Energy Usage Visualization System", a dashboard program and supporting infrastructure. ($60,000)

- Although our campus will likely never achieve a "zero waste" status, there is considerable room for improvement in that area. Further development and expansion of our campus recycling efforts can be accomplished through the addition of two staff positions, more varied collection bins to be distributed throughout campus and initiation of increased student involvement through our Office of Sustainability student internships. ($119,790)

We are requesting a total of $598,790 in new resources to invest in maintaining our University's financial integrity and sustainability commitment.

II. Return on Investment *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.*)

Unfortunately, it is difficult to quantify protection or that which is prevented from happening. The items presented here are investments to prevent and detect occurrences where the benefits will intuitively be recouped and represent good faith efforts to promote "doing the right thing". There is no doubt that resources providing these measures will help ensure the operational excellence, financial integrity and environmental consciousness of Florida State University. In particular, if this request is funded:

- Number of Purchasing Card transactions reviewed for compliance will increase by 50% within 6 months.

- All cash handling sites will be certified and reviewed every 3 years, ensuring sites are compliant and staff training is current pertaining to

policies and procedures. Increased authorizations will be developed over a 12 month period.

- Accounts receivable billing and reporting, where possible, will be centralized within 12 months, improving internal controls.
- Student write-offs will be reduced by 25% within 12 months.
- Evasive Peer-to-Peer traffic and copyright infringement on campus will be reduced through greater awareness, responsiveness and enforcement.
- Compliance with federal mandates pertaining to copyrights will be facilitated and the University institutional image will be protected.
- Usage and conservation of not just electricity, but all types of resources running the physical campus, will be better measured and assessed.
- Achieved results of recycling program will increase from the currently estimated 40% to more than 50%.

III. **Facilities (***If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

University: Florida State University

Five-Year Capital Improvement Plan (CIP)

University:

Five-Year Capital Improvement Plan (CIP)

PECO Projects

Priority No.	Project Name	Actual Appropriation 2011-2012	Code	2012-2013	Code	2013-2014	Code	Priority No.	2014-2015	Code	2015-2016	Code	2016-17	Code	Total	Educational Plant Survey Recommended (Yes or No)	Academic Program to Benefit from Project (e.g., Biology)	Gross Square Feet
1	Utilities/Infrastructure/Capital Renewal/Roofs	1,827,644	PCE	10,000,000	PCE	15,000,000	PCE	1	15,000,000	PCE	15,000,000	PCE	15,000,000	PCE	70,000,000	Yes	Campus	N/A
2	Applied Sciences Building			10,000,000	CE			2							10,000,000	No	Engineering	75,940
3	FAMU-FSU College of Engineering III - Joint Use			4,000,000	CE	11,034,335	CE	3							15,034,335	Yes	Engineering	78,100
4	Earth, Ocean and Atmospheric Sciences Building (EOAS)			3,850,000	P			4	30,000,000	C	26,100,000	CE	5,000,000	E	64,950,000	No	Geo/Meteor/Ocean	150,000
5	Eppes Building Remodeling			12,000,000	PC	2,500,000	CE	5							14,500,000	Yes	Criminology	29,982
6	Teaching Classroom Building			2,250,000	P	27,750,000	CE	6	4,000,000	CE					34,000,000	Yes	Academics	72,750
7	Firestone/Warren Building Renovations			1,600,000	P	17,400,000	CE	7	2,900,000	E	600,000	P	6,600,000	CE	29,100,000	No	Academics	165,259
8	Library Information Commons			2,250,000	P	18,000,000	C	8	37,000,000	CE	5,000,000	CE			62,250,000	Yes	Library/Information	168,250
9	Land Acquisition			5,000,000	LA			9	5,000,000	LA			5,000,000	LA	15,000,000	Yes	Campus	N/A
10	Academic Support Building			2,000,000	P	33,000,000	C	10	4,000,000	E					39,000,000	Yes	Facilities	83,185
11	Dittmer Building Remodeling			3,000,000	P	22,500,000	C	11	16,000,000	CE	5,000,000	CE			46,500,000	Yes	Chemistry	146,487
12	Physics Building					3,800,000	P	12	50,000,000	CE	5,000,000	E			58,800,000	No	Physics	117,400
13	Clinical Training Center (Non-Medical)					2,000,000	P	13	20,000,000	C	3,000,000	E			25,000,000	Yes	Academics	45,950
14	Academic Community Complex							15	7,000,000	P	103,000,000	CE	8,000,000	E	118,000,000	Yes	Academics	371,400
15	Kellogg Research Building							17			1,500,000	P	15,000,000	C	16,500,000	Yes	Academics	46,255
16	Biology Unit I Building							18			2,400,000	P	26,000,000	C	28,400,000	Yes	Biology	80,609
	TOTAL	$1,827,644		$55,950,000		$152,984,335			$190,900,000		$166,600,000		$80,600,000		$647,034,335			

Challenge Grant Projects

17	College of Music Teaching Improvements (State Share)			$1,793,597	PCE			19							1,793,597	N/A	Music	76,338
18	Ringling Circus Museum (State Share)			$694,763	PCE			20							694,763	N/A	Academics	20,100
19	Center for Asian Art (State Share)			$4,100,000	PCE			21							4,100,000	N/A	Art/Education	42,000
20	Student Success Center Improvements (State Share)			$494,349	PCE			22							494,349	N/A	Academics	46,913
21	College of Medicine Clinic Improvements (State Share)			$2,000,000	PCE			23							2,000,000	N/A	Medicine	13,500
22	College of Education Multipurpose Teaching Facility (State Share)			$1,000,000	PCE			24							1,000,000	N/A	Education	18,480
23	Panama City Academic Center (State Share)			$453,150	PCE			25							453,150	N/A	Academics	105,364
24	Ringling Museum Library Improvements (State Share)			$7,645	PCE			26							7,645	N/A	Academics	N/A
	TOTAL			$10,543,504		$0			$0		$0		$0		$10,543,504			

	GRAND TOTAL	$1,827,644		$66,493,504		$152,984,335			$190,900,000		$166,600,000		$80,600,000		$657,577,839			

Codes: P = Planning C = Construction CE = Construction / Equipment LA = Land Acquisition