

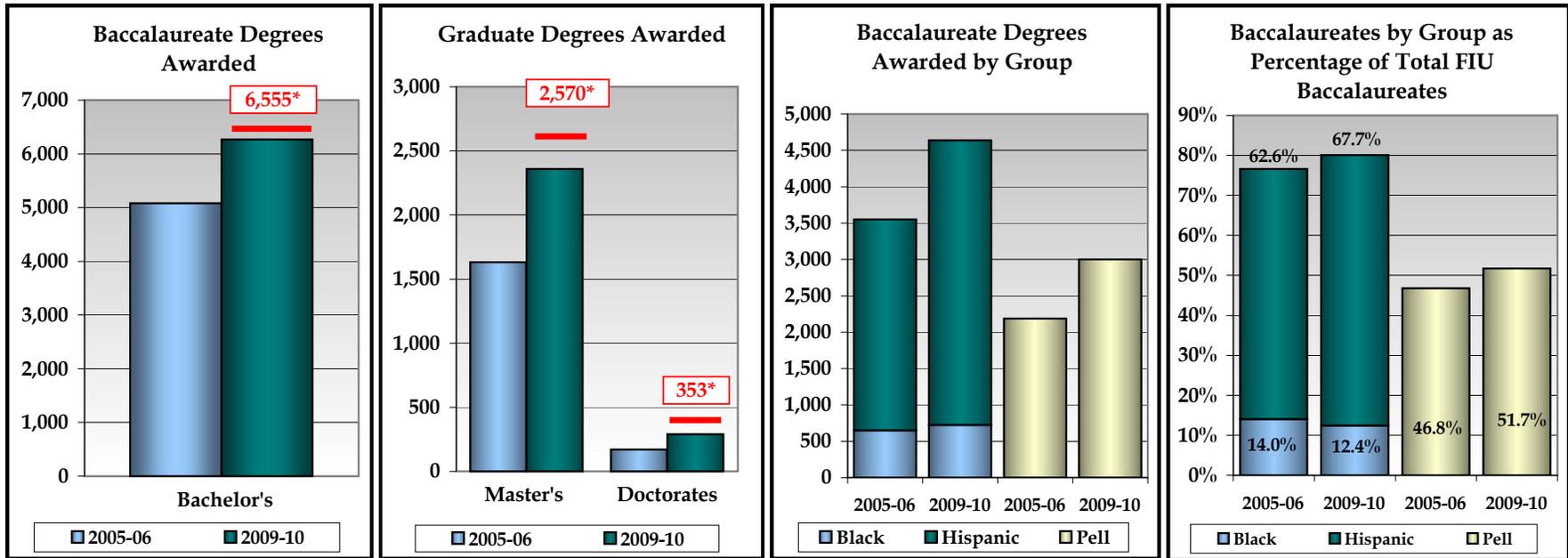
**2011 Update to the
Florida International University
Work Plan**

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 International University 2010 Annual Report

Sites and Campuses			University Park Campus, Biscayne Bay Campus, Pines Center Site				
Enrollments	Headcount	%	Degree Programs Offered (As of Spr. 10)			Carnegie Classification	
TOTAL (Fall 2009)	40,455	100%	TOTAL		174	Undergraduate Instructional Program:	Professions plus arts & sciences, high graduate coexistence
Black	4,910	12%	Baccalaureate		65	Graduate Instructional Program:	Comprehensive doctoral (no medical/veterinary)
Hispanic	24,094	60%	Master's & Specialist's		78	Enrollment Profile:	High undergraduate
White	6,299	16%	Research Doctorate		28	Undergraduate Profile:	Medium full-time four-year, selective, lower transfer-in
Other	5,152	13%	Professional Doctorate		3	Size and Setting:	Large four-year, primarily nonresidential
Full-Time	24,074	60%	Faculty (Fall 2009)	Full-Time	Part-Time	Basic:	Research Universities (high research activity)
Part-Time	16,381	40%		TOTAL		871	683
Undergraduate	30,927	76%	Tenure/T. Track		633		
Graduate	7,299	18%	Other Faculty/Instr.		238		
Unclassified	2,229	6%			665		

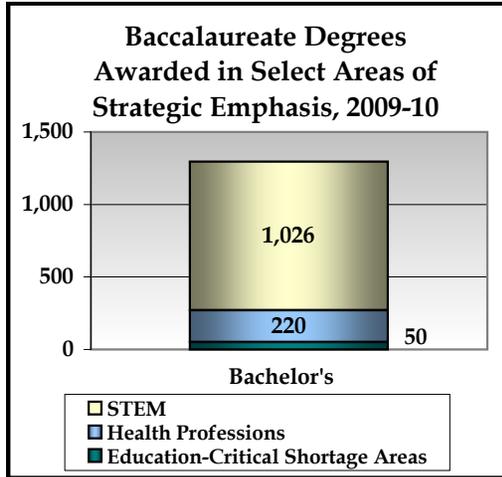
BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES



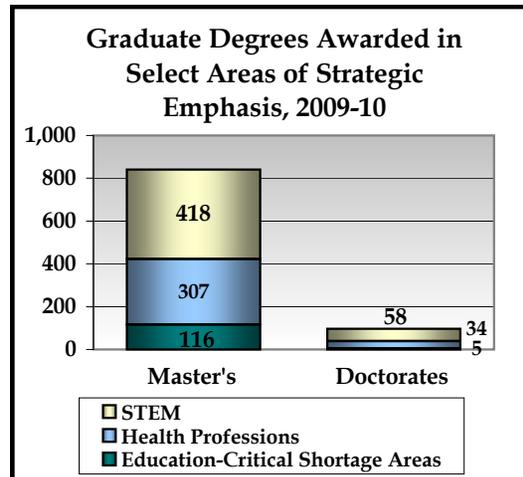
*2012-13 Targets for Degrees Awarded.
Note: All targets are based on 2010 University Workplans.

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

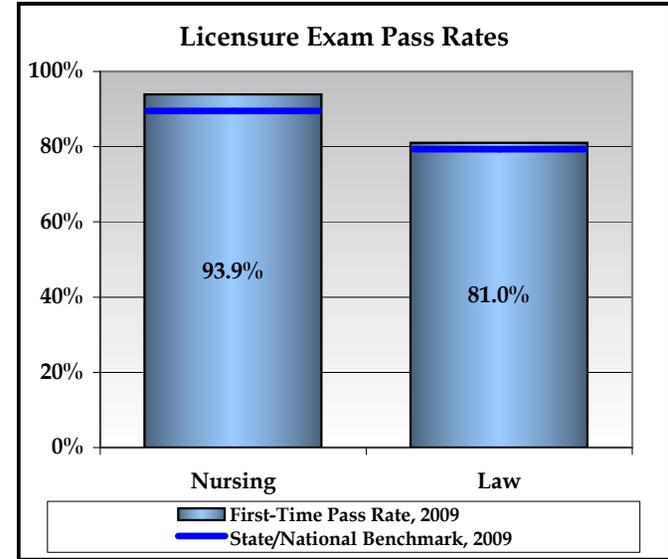
**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:
MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS**



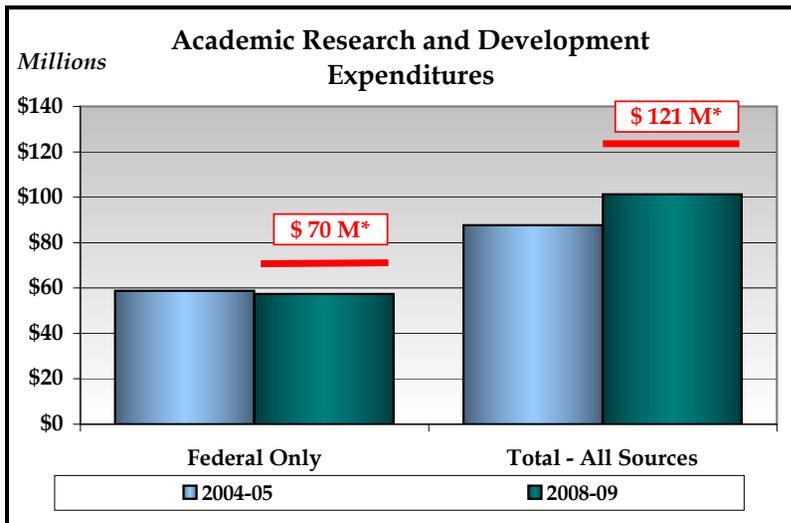
**2012-13 Target: Increase
(2008-09 Baseline: 1,186 Total)**



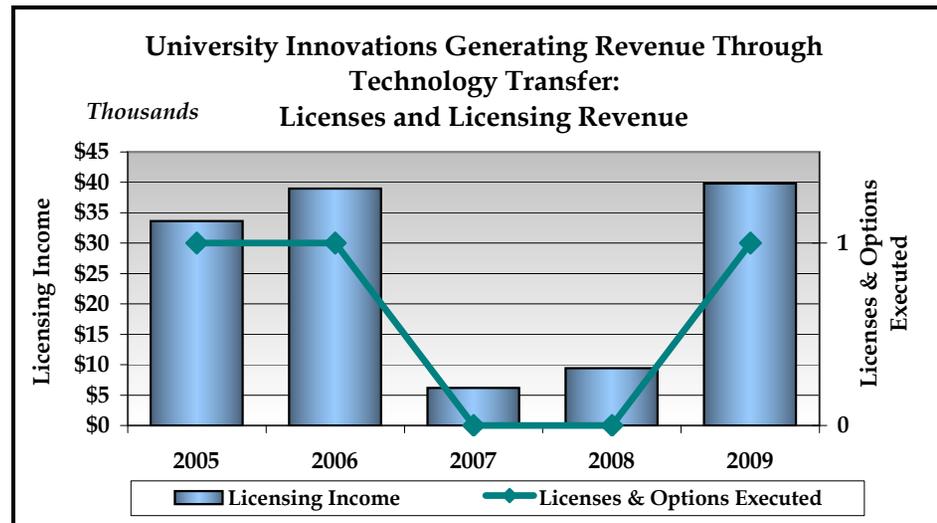
**2012-13 Target: Increase
(2008-09 Baseline: 985 Total)**



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



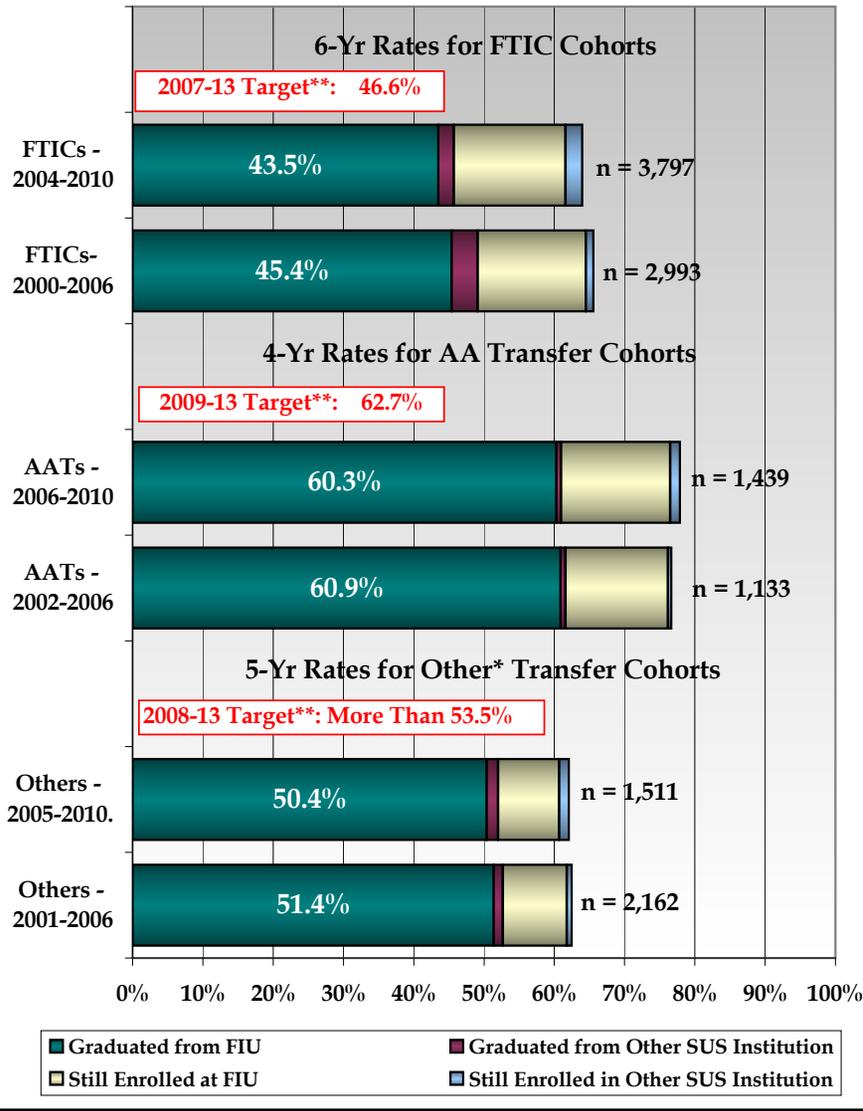
***2011-12 Targets for Research & Development Expenditures.**



**2011-12 Targets: Licenses - Increase (2008 Baseline = 0)
Licensing Revenue - Increase (2008 Baseline = \$9,423)**

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

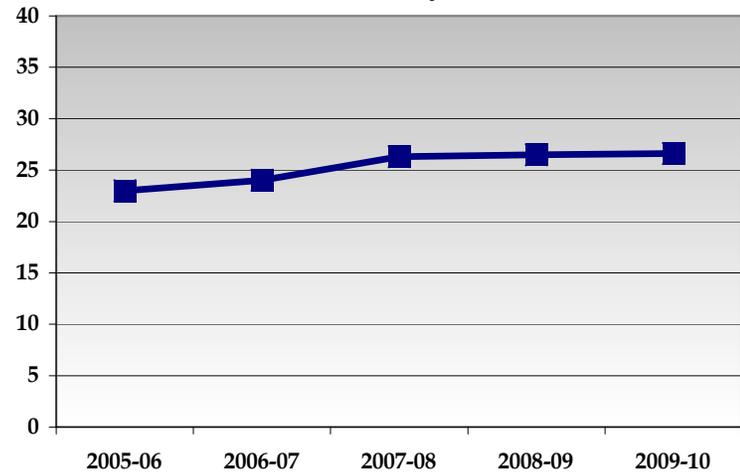
Undergraduate Retention and Graduation Rates



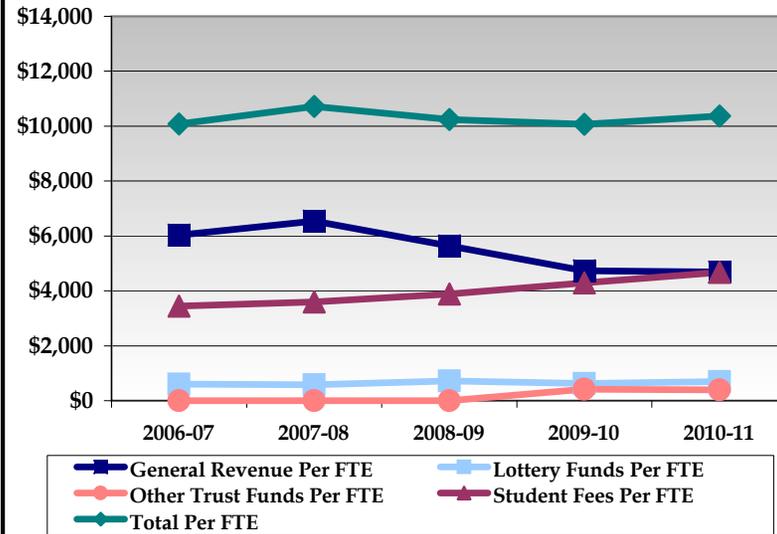
* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

**Graduation Rate from SAME Institution.

Student-to-Faculty Ratio



Appropriated Funding Per Actual Student FTE**



** 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	5,080	5,324	5,497	5,663	6,267	
Master's and Specialist	1,632	1,933	2,172	2,255	2,359	
Research Doctoral	88	100	122	127	114	
Professional Doctoral	82	86	90	123	176	
Comparison with Peers*	Baccalaureate	2005-06	2006-07	2007-08	2008-09	2009-10
	Georgia State University	3,557	3,793	3,360	3,842	3,890
	University of Louisville	2,253	2,328	2,298	2,482	2,550
	University of Houston	4,632	4,810	4,759	4,874	4,764
	George Mason University	3,655	3,726	3,809	4,009	4,202
	Master's and Specialist	2005-06	2006-07	2007-08	2008-09	2009-10
	Georgia State University	1,911	1,751	1,752	1,834	2,078
	University of Louisville	1,255	1,280	1,261	1,281	1,245
	University of Houston	1,325	1,373	1,448	1,521	1,709
	George Mason University	2,942	2,547	2,557	2,507	2,863
	Research Doctoral	2005-06	2006-07	2007-08	2008-09	2009-10
	Georgia State University	149	170	200	213	225
	University of Louisville	144	135	151	142	161
	University of Houston	236	239	259	231	231
	George Mason University	163	181	189	202	158
	Professional Doctoral	2005-06	2006-07	2007-08	2008-09	2009-10
	Georgia State University	181	208	185	182	199
	University of Louisville	327	346	343	332	347
	University of Houston	536	539	550	555	526
	George Mason University	207	206	216	228	224

Baccalaureate Degrees Awarded to Underrepresented Minorities	2005-06		2006-07		2007-08		2008-09		2009-10		
	#	%	#	%	#	%	#	%	#	%	
Hispanic	2,903	62.6	3,169	63.8	3,369	64.6	3,555 Increase*	66.5	3,919	67.7	
Non-Hispanic Black	648	14	650	13.1	711	13.6	682 Increase*	12.8	720	12.4	
Pell Grant Recipients	2,186	46.8	2,276	45.7	2,546	48.6	2,606 Increase*	48.4	3,002	51.7	
Comparison with Peers*	Baccalaureate Degrees Awarded to:										
	Hispanic										
		2005-06	2006-07	2007-08	2008-09	2009-10					
	Georgia State University	140	130	133	147	251					
	University of Louisville	24	38	39	40	56					
	University of Houston	911	1,003	1,043	1,071	1,076					
	George Mason University	277	296	274	316	340					
	Non-Hispanic Black										
		2005-06	2006-07	2007-08	2008-09	2009-10					
	Georgia State University	1,119	1,164	1,032	1,112	1,078					
University of Louisville	301	270	254	258	291						
University of Houston	568	548	510	567	569						
George Mason University	287	300	281	291	300						
Pell Grant Recipients data, as defined by the BOG in this metric, are not available for Peers.											
Degrees Awarded in Select Areas of Strategic Emphasis	2005-06		2006-07		2007-08		2008-09		2009-10		
STEM (Baccalaureate)	968		987		987		934		1,026		
STEM (Graduate)	402		479		501		587		476		
Health Professions (Baccalaureate)	278		207		205		211		220		
Health Professions (Graduate)	199		223		284		285		341		
Education–Critical Shortage (Bacc.)	71		53		56		41		50		
Education–Critical Shortage (Grad.)	79		140		76		113		121		
Comparison with Peers*	Degrees Awarded in Disciplines defined by the BOG as STEM Strategic Areas for FIU.										
	Baccalaureate										
		2005-06	2006-07	2007-08	2008-09	2009-10					
	Georgia State University	278	354	303	351	379					
	University of Louisville	347	359	343	401	434					
	University of Houston	817	882	837	820	881					
	George Mason University	427	400	439	415	484					
	Graduate										
		2005-06	2006-07	2007-08	2008-09	2009-10					
	Georgia State University	134	154	168	151	184					
University of Louisville	231	215	216	230	223						
University of Houston	347	316	311	327	385						
George Mason University	273	313	311	327	385						

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	48.2%	14.9%	49.2%	13.8%	48.7%	14.5%	46.4%	14.9%	45.8%	15.7%		
SUS Def.: 6-Yr Rates - FTICS	45.4%	15.4%	47.2%	14.1%	46%	14.8%	44.8%	15.6%	43.5%	15.9%		
SUS Def.: 4-Yr Rates - AA Transfers	60.9%	14.6%	62.5%	13.0%	60.7%	15.1%	60.7%	13.3%	60.3%	15.5%		
SUS Def.: 5-Yr Rates - Others	51.4%	9.1%	53.1%	9.5%	50.3%	10.0%	53.5%	9.1%	50.4%	8.7%		
Comparison with Peers*	Federal Definition: 6-Year Graduation Rate Full-Time FTICs											
					By 2006	By 2007	By 2008	By 2009				
	Georgia State University				41%	47%	44%	50%				
	University of Louisville				41%	44%	46%	48%				
	University of Houston				42%	43%	42%	41%				
George Mason University				56%	58%	61%	64%					
Licensure Exam Pass Rates	Year 1		Year 2		Year 3		Year 4		Year 5			
Nursing (2005-06 Through 2009-10)	95.5%		90.3%		84.7%		89.0%		93.9%			
Law (2006 - 2010)	81%		87.8%		88%		81%		80.9%			
Comparison with Peers*	Nursing: National Benchmark:											
	86.7%	88.3%		86.4%		87.5%		89.5%				
Comparison with Peers*	Law: Florida Benchmark:											
	77.1%	81.3%		84.2%		79.3%		79.3%				
Academic Research and Development Expenditures	2004-05		2005-06		2006-07		2007-08		2008-09			
Federal Only (Thousand \$)	\$ 58,718		\$ 58,158		\$ 62,366		\$ 60,045		\$ 57,371			
Total - All Sources (Thousand \$)	\$ 87,720		\$ 84,697		\$ 108,015		\$ 107,025		\$ 101,322			
Comparison with Peers*	Federal Only											
		2004-05		2005-06		2006-07		2007-08		2008-09		
	Georgia State University	\$28,870		\$28,542		\$28,205		\$30,248		\$28,364		
	University of Louisville	\$68,213		\$71,920		\$78,070		\$74,851		\$78,614		
	University of Houston	\$41,413		\$42,613		\$42,644		\$43,845		\$42,450		
	George Mason University	\$47,904		\$45,126		\$48,452		\$52,908		\$60,094		
		Total - All Sources		2004-05		2005-06		2006-07		2007-08		2008-09
Georgia State University	\$61,651		\$64,624		\$65,900		\$94,429		\$78,920			
University of Louisville	\$139,942		\$148,246		\$163,434		\$164,123		\$167,178			
University of Houston	\$87,936		\$80,934		\$78,381		\$87,691		\$102,917			
George Mason University	\$57,373		\$60,168		\$61,068		\$76,838		\$85,306			

Technology Transfer	2005	2006	2007	2008	2009	
Licenses & Options Executed	1	1	0	0	1	
Licensing Income	\$ 33,640	\$ 38,992	\$ 6,166	\$ 9,423	\$ 39,819	
Comparison with Peers*	Licenses & Options Executed*	2005	2006	2007	2008	2009
	Georgia State University	N/A	N/A	N/A	N/A	N/A
	University of Louisville	8	8	7	11	12
	University of Houston	14	N/A	1	1	6
	George Mason University	4	8	2	13	4
	Licensing Income*	2005	2006	2007	2008	2009
	Georgia State University	N/A	N/A	N/A	N/A	N/A
	University of Louisville	\$80,924	\$50,652	\$87,629	\$142,321	\$437,410
	University of Houston	\$543,664	N/A	\$1,224,826	\$1,127,214	\$1,952,557
	George Mason University	\$47,527	\$143,269	\$69,542	\$104,007	\$163,444
*As reported in the AUTM Licensing Activity Survey.						
OTHER KEY OUTPUT OR OUTCOME METRICS						
Comparison with Peers*						

**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) **6-Year Graduation and Retention Rates:** FIU has made great efforts to improve the 6-year graduation and retention rates for our first-time-in-college students. We are very proud to have the highest 6-year graduation rate for Hispanic Full-Time FTICs in the nation, 49% (Fall 2003 cohort), when compared to comparable large Hispanic-Serving Institutions.* As shown below, FIU has had the highest Hispanic graduation rate for the last three years among 4-year public institutions with the largest percentage of Hispanic enrollment. When compared with our peers, FIU's Hispanic graduation rate ranks second.

6-Year Graduation Rate Hispanics, Full-Time FTICs (for Hispanic serving Institutions)

	By 2006	By 2007	By 2008	By 2009
Florida International University	51%	50%	51%	49%
California State University - Fullerton	46%	44%	45%	46%
California State University - Northridge	37%	38%	35%	41%
California State University - Long Beach	42%	40%	47%	47%
The University of Texas at San Antonio	28%	31%	29%	29%
University of New Mexico - Main Campus	41%	41%	42%	38%

*The institutions selected for comparison of Hispanics graduation rate meet the following criteria: 1) 4-year, public institutions, 2) undergraduate enrollment over 20,000 students, and 3) at least 25% of their undergraduate enrollment is Hispanic.

6-Year Graduation Rate Hispanics, Full-Time FTICs (for Peer Institutions)

	By 2006	By 2007	By 2008	By 2009
Georgia State University	39%	52%	47%	46%
University of Louisville	28%	30%	52%	35%
University of Houston	41%	39%	41%	36%
George Mason University	51%	64%	61%	62%

FIU is committed to increase the six-year graduation and retention rates for not only of our Hispanic students but for all our undergraduate population. By 2013, we plan to increase the six-year graduation rate of full-time FTICs to 46.6% and the retention rate to 62.6%. To reach this goal, the University has developed a new strategy that places special emphasis on sustained enrollment and early identification of an appropriate major.

Effective Fall 2012, all undergraduate applicants will be required to declare a major as part of the admission process. During the process, the applicants would have access to an online, interactive advising program that will help them match their strengths, interests, and goals with an "appropriate major". The University will also develop "exploratory majors" for freshmen who may not be able to select an "appropriate major". Students in an "exploratory major" will be guided during their first-year experience course to identify their correct major. In addition, undergraduate advisors would be assigned or clustered to advise students according to their majors. Each major would have a "curricular map" with key milestones. If a student does not satisfy a particular milestone, an automatic alert will be sent to the student and the advisor. If a student is not satisfying critical markers, such as gate keeper courses, an advising session is required and the student may be directed to change major. Undergraduate advisors as well as an interactive online advising system would assist students who need redirection to an appropriate major. We believe that asking students to focus on a major from the beginning of their studies, providing them the advising tools they need, and requiring them to meet critical degree milestones will improve the institution graduation and retention rates.

**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**

(2) Baccalaureate Degrees Awarded to Black, Non-Hispanics:

In its 2010 Work Plan, FIU stated its commitment to increase the number of baccalaureate degrees awarded to Black students while maintaining the percentage of total bachelor's awarded to this group. In 2009-2010, FIU awarded 720 bachelor's degrees to Black, Non-Hispanics students. This is a 5.6% increase when compared with the 2008-09 academic year and 12.4% of the total baccalaureate degrees awarded, excluding degrees awarded to non-resident aliens and students who did not report ethnicity.

As part of our continued efforts to increase the number of bachelor's degrees awarded to Black students, the University established a "Task Force on Recruitment of Students of African Descent". The Task Force met during the 2010-2011 academic year and made several recommendations on creating a more intensive recruitment plan that goes beyond traditional college fairs and high school visits. Among other ideas, the plan calls for an expansion of early outreach and pre-collegiate activities designed to increase college awareness in students in elementary and middle schools- focus on talented students in fields such as math and science. The Task Force also made recommendations on ways to improve our retention and graduation rate of Black students. These include: 1) creating mentoring programs where student leaders at FIU are assigned an incoming freshman and serve as their mentor during their first year at FIU, 2) encouraging students to participate in service learning initiatives, and 3) creating an intensive advisement strategy that involves monitoring high risk students and providing them supplemental instruction alternatives. The University is currently developing plans that implement some of the Task Force's recommendations.

(3) Production of STEM graduate degrees:

FIU is committed to increase production of STEM degrees and to improve recruitment efforts to attract those students who are usually underrepresented in these fields. In the academic year 2009-10, 476 graduate STEM degrees were awarded and 43% of them were awarded to minority students. At the undergraduate level, 80% of the 1,026 bachelor's STEM degrees awarded in 2009-10 were awarded to minorities.

2009-10 STEM Degrees Awarded

Ethnicity	Undergraduate	Graduate
African American	87	33
Asian	66	18
Hispanic	670	156
Minority Subtotal	825	207
TOTAL	1,026	476

FIU continues enhancing the variety of STEM programs offered as well as its academic offerings. For example, the University is now offering the Master of Science of Engineering Management in two formats: the standard format and a cohort- professional format where students complete the courses following a lock-step plan. Additionally, the University implemented a new Master of Science in Information Technology in spring 2011. This program will allow FIU to be on the forefront of the national trend in IT education and provide a well-trained highly-skilled labor force to the national and local industries. In addition, a Doctor of Philosophy in Biochemistry will be implemented in fall 2011. This research doctorate is designed to meet the need for advanced research and training capabilities in the expanding fields of biochemistry and molecular biology.

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.]

2010-2015 Strategic Plan approved by Board of Trustees

FIU's Board of Trustees approved the *2010-2015 Worlds Ahead Strategic Plan* at the December 9, 2010 meeting. The *Worlds Ahead Strategic Plan* focuses the university on its mission as an urban, multi-campus, public research university serving its students and the diverse population of South Florida. FIU will provide high quality teaching, engage in state-of-the-art research and creative activity, and enhance the educational, cultural and economic vitality of our local and global community. A copy of the *Worlds Ahead Strategic Plan* can be found at <http://stratplan.fiu.edu>.

Successful SACS Reaffirmation

The Board of Trustees of the Southern Association of Colleges and Schools (SACS) – Commission on Colleges approved Florida International University's reaffirmation of accreditation at the December 6, 2010 board meeting. The reaffirmation is for a ten year period. This decision represents the culmination of several years of planning and documentation for our Compliance Certification Report, Quality Enhancement Plan (QEP), and March 2010 site visit. The reaffirmation was granted with no recommendations and no follow-up requirements. A copy of the QEP is available online at http://goglobal.fiu.edu/QEP_Report-Final.pdf.

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
M	24.0101	Liberal Arts & Sciences/ Liberal Studies	Corrective Action	This degree program is not allocated any assistantships. Therefore, the number of students enrolled is quite modest. The College of Arts and Sciences plans to modify the curriculum and its delivery thoroughly and offer the program online to attract more students.
M	13.1201	Adult and Continuing Education and Teaching	Corrective Action	The Faculty has decided to merge the program with the Human Resource Development program calling it Adult Education and Human Resource Development. The merger should occur by May 2011.

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)
June 2011	B	09.0101	Communication Arts	2012
Sept. 2011	RD	26.0102	Biomedical Sciences	2012
Dec. 2011	RD	03.0104	Environmental Science and Policy	2013
Dec. 2011	M	52.1401	Brand Management	2012
Dec. 2011	B	03.0201	Sustainability	2012
June 2012	B	45.0201	Anthropology	2013
Dec. 2012	B	30.0000	Interdisciplinary Studies	2013
June 2013	PD	52.2001	Pharmacy	2014

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.).

As stated in *Worlds Ahead Strategic Plan*, one of Florida International University's goals is to achieve enhanced student learning and academic excellence. As the only public research university in South Florida, FIU is committed to increasing access and degree production in the knowledge economy. Therefore, during the next five years, the University plans to increase enrollment by 2,000 academically qualified students per year.

The University's strategic plan calls for a gradual shift to a higher percentage of graduate and first professional students. From the current enrollment mix of 80.3% undergraduate, 18.1% graduate, and 1.6% first professional students to 78.8%, 20% and 2%, respectively. This goal is based on the University's commitment to fulfill the increasing demand for professional graduate degrees of the local community as more and more individuals return to college to pursue advanced education. Also, FIU is offering new programs -- such as the Doctor of Medicine, the Doctor of Nursing Practice and the Doctor of Physical Therapy -- as part of a strategy to meet Florida's critical needs in the health area.

Additionally, the University plans to increase by 2% the percentage of full-time students at all levels. This goal is a building block in the University's effort to increase its graduation rate. The expectation is that increasing full-time enrollment as well as expanding student-support services will have a positive correlation with the number of students who complete their degrees within six years.

The *Worlds Ahead Strategic Plan* also encourages interdisciplinary teaching, advanced pedagogical approaches in the classroom, and expanded state-of-the-art online learning. Therefore, FIU plans to increase fully online instruction from the current 13.6% to 20% by year 2015. This will bring technology innovation to the classroom and provide current and prospective students additional access to higher education.

Finally, the strategic plan requires a gradual shift to more out-of-state and international students; from the current 90% Florida Residents -- 10% Non-Florida Residents mix to 88% Florida Residents and 12% Non-Florida Residents by 2015. This goal, based on FIU's founding mission to foster international understating, will increase access, diversity, and foster Florida's desire to be a global leader in economic development. In keeping with its mission, the University's focus on globalization and global awareness drove the selection of Global Learning for Global Citizenship as the topic of the University's 2010 Quality Improvement Plan (QEP).

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.).

Explanation of Over-Enrollment: Enrollment for 2010-11 exceeded the 5% threshold at the UPPER, GRAD I and GRAD II levels. The increase was mainly caused by the University efforts to grant greater access to higher education and increase degree production. The larger increase is found at the graduate level, which exceeded the 5% threshold by 4% in GRAD I and 10% in GRAD II. The growth is mostly driven by economic factors as more Floridians are seeking educational opportunities to either change careers or enhance their portfolio to prepare for when the economy turns around. The College of Business Administration continues to be the largest contributor to the growth in GRAD I. At the GRAD II level, significant growth continues to occur in the Health Sciences area specifically in the Doctor of Physical Therapy (DPT) program.

Another factor that contributed to the increase in GRAD II FTEs, is the recent change of the GRAD II definition. The new definition calls for all doctoral students to be considered GRAD II from their first enrollment in the program and for Law to be counted as GRAD II.

**Enrollment Plan Proposal - All State-Fundable FTE Enrollments
(Except Medical/Dental/Veterinary Enrollments)**

<i>For entire institution</i>	Funded	Actual	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	7,860	7,973	7,860	8,866	9,163	9,742	10,345	4%
FL Resident Upper	11,682	12,640	11,682	12,755	13,187	14,033	14,890	3%
FL Resident Grad I	2,588	2,687	2,588	3,016	3,257	3,769	4,444	8%
FL Resident Grad II	818	976	818	1,001	1,041	1,127	1,242	4%
Total FL Resident	22,948	24,276	22,948	25,637	26,648	28,670	30,921	4%
Non-Res. Lower		548		665	703	782	794	7%
Non-Res. Upper		916		907	955	1,054	1,078	3%
Non-Res. Grad I		860		822	894	1,049	1,221	5%
Non-Res. Grad II		382		345	373	433	503	4%
Total Non-Res.	2,138	2,705	2,138	2,739	2,925	3,318	3,596	5%
Total Lower		8,521		9,531	9,866	10,524	11,140	5%
Total Upper		13,355		13,662	14,142	15,087	15,968	3%
Total Grad I		3,547		3,838	4,151	4,818	5,665	7%
Total Grad II		1,358		1,346	1,414	1,560	1,745	4%
Total FTE	25,086	26,981	25,086	28,377	29,573	31,989	34,518	4%

Enrollment Plan Proposal - Medical/Dental/Veterinary State-Fundable Enrollments								
<i>For entire institution</i>	Funded	Actual	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	80	71		140	210	300	380	25%
Non-Res. Medical Headcount		14		20	30	60	60	23%
Total Medical Headcount	80	85		160	240	360	440	25%

[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: Modesto A. Maidique

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	6,245	6,890	7,005	7,262	7,464	3%
Upper	8,417	8,347	8,485	8,750	8,942	1%
Grad I	2,412	2,572	2,740	3,083	3,512	6%
Grad II	1,296	1,276	1,324	1,435	1,575	3%
Total	18,370	19,085	19,554	20,530	21,493	3%

SITE: Biscayne Bay

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	823	920	953	1,016	1,075	5%
Upper	1,799	1,813	1,877	2,002	2,119	3%
Grad I	269	291	315	365	429	7%
Grad II	16	16	17	20	24	6%
Total	2,906	3,040	3,161	3,403	3,647	4%

SITE: Broward Pines Center

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	33	37	38	41	43	5%
Upper	237	239	247	264	279	3%
Grad I	232	251	272	316	371	7%
Grad II	16	16	17	20	23	5%
Total	519	544	575	640	717	5%

For the sum of the remaining physical locations with fewer than 150 current or planned State-fundable FTE enrollments.

SITE: REMAINING PHYSICAL LOCATIONS

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	430	481	498	531	562	5%
Upper	263	265	274	293	310	3%
Grad I	211	228	246	286	336	7%
Grad II	23	23	24	27	30	4%
Total	926	996	1,042	1,136	1,238	5%

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

SITE: VIRTUAL INSTRUCTION / DISTANCE LEARNING

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	990	1,203	1,381	1,684	2,005	12%
Upper	2,839	2,998	3,253	3,772	4,311	7%
Grad I	423	496	581	771	1,020	14%
Grad II	6	15	27	53	87	36%
Total	4,259	4,712	5,242	6,279	7,423	9%

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										
<p>#1 (Required) - Continuing</p> <p>Improve Baccalaureate retention and graduation rates.</p>	<p>FIU has implemented a new strategy to increase the six-year graduation rate of Full-Time FTICs with special emphasis on sustained enrollment, early identification of appropriate major and enhanced advising.</p> <ol style="list-style-type: none"> 1. Students will select an “appropriate major” when they apply for admission. 2. Each major will have a “curricular map” that will clearly indicate what is required to complete the degree. 3. A new Degree Audit system will keep track of the students’ progress. 4. New advisors will be hired to guide students on a path to success. 5. Twelve classrooms per year will be modernized to improve pedagogical practices, including the use of learning technologies. 	<p>Increase six-year graduation rate of Full-Time FTICs from 44.8% (2003 cohort) to 46.6% (2007 Cohort).</p> <p>Reach a 300:1 Student/ Advisor ratio by year 2015.</p> <p>New Advisors:</p> <table border="0"> <tr> <td>FY</td> <td>Positions</td> </tr> <tr> <td>FY11-12</td> <td>18</td> </tr> <tr> <td>FY12-13</td> <td>15</td> </tr> <tr> <td>FY13-14</td> <td>15</td> </tr> <tr> <td>FY14-15</td> <td>10</td> </tr> </table> <p>Modernize 12 classrooms per year from 2010 to 2013.</p>	FY	Positions	FY11-12	18	FY12-13	15	FY13-14	15	FY14-15	10
FY	Positions											
FY11-12	18											
FY12-13	15											
FY13-14	15											
FY14-15	10											

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
\$1.0M		\$3.8M	\$4.8M	\$3.8M	\$3.6M	\$1.0M		\$8.4M	

Institutional Goal [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
#2 - Continuing Expand Research and Innovation in Health and Environment			Health and Environment are two of the four broad strategic themes in the FIU's strategic plan. The University plans to expand research and innovation in these areas by: 1. Implementing new Ph.D. programs in Biochemistry (2011), Biomedical Sciences (2012), Environmental Science and Policy (2013), and a B.S in Sustainability (2012). 2. Creating the Academic Health Center (AHC) which will integrate the Herbert Wertheim College of Medicine, the College of Nursing and Health Sciences, and the Robert Stempel College of Public Health and Social Work. 3. Continuing our innovative NeighborhoodHELP™ program were students and faculty in nursing, allied health, public health, and social work join students and faculty in medicine to provide the full complement of health services for individual families in South Florida.			Expected outcomes by 2015-16: 223 FTE students receiving services or participating in the programs. 31 Additional degrees: 20 bachelor's, 6 master's and 5 doctoral degrees. Estimated Headcount for FIU's College of Medicine: FY Headcount FY11-12 160 FY12-13 240 FY13-14 280 FY14-15 360 Estimated MD degrees to be produced: FY Degrees FY11-12 0 FY12-13 40 FY13-14 45 FY14-15 80			
						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
\$2.1M			\$2.1M		\$5.7M	\$2.1M		\$7.8M	

Institutional Goal [Indicate whether NEW or CONTINUING]	Implementation Strategies	Expected Outcomes/Metric(s)/Timeline																														
#3 - Continuing Improve Academic Access and Increase Degree Production	<p>During the next five years, FIU plans to increase enrollment by 2,000 academically qualified students per year.</p> <p>To maintain the quality of the instruction and the academic experience students receive while improving access and degree production, the University will:</p> <p>1. Hire new faculty members and convert several adjuncts to Instructors positions.</p> <p>New Full-time Faculty Hires:</p> <table border="0"> <tr> <td>FY</td> <td>Faculty</td> </tr> <tr> <td>2011-12</td> <td>95*</td> </tr> <tr> <td>2012-13</td> <td>47</td> </tr> <tr> <td>2013-14</td> <td>42</td> </tr> <tr> <td>2014-15</td> <td>59</td> </tr> </table> <p>*Reflects new and replacement hires</p> <p>Conversion of adjuncts to instructors:</p> <table border="0"> <tr> <td>FY</td> <td>Positions</td> </tr> <tr> <td>2011-12</td> <td>5</td> </tr> <tr> <td>2012-13</td> <td>5</td> </tr> <tr> <td>2013-14</td> <td>5</td> </tr> <tr> <td>2014-15</td> <td>5</td> </tr> </table> <p>2. Establish an Enrollment Management Office dedicated to serve students through course planning and enrollment management.</p>	FY	Faculty	2011-12	95*	2012-13	47	2013-14	42	2014-15	59	FY	Positions	2011-12	5	2012-13	5	2013-14	5	2014-15	5	<p>Maintain a 27:1 Student/Faculty ratio</p> <p>Increase total headcount by 2,000 students per year:</p> <table border="0"> <tr> <td>AY</td> <td>Headcount</td> </tr> <tr> <td>2011-12</td> <td>46,010</td> </tr> <tr> <td>2012-13</td> <td>48,010</td> </tr> <tr> <td>2013-14</td> <td>50,010</td> </tr> <tr> <td>2014-15</td> <td>52,010</td> </tr> </table> <p>Increase annual production of baccalaureate degrees from 5,663 to 7,308 by year 2015.</p>	AY	Headcount	2011-12	46,010	2012-13	48,010	2013-14	50,010	2014-15	52,010
FY	Faculty																															
2011-12	95*																															
2012-13	47																															
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FY	Positions																															
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AY	Headcount																															
2011-12	46,010																															
2012-13	48,010																															
2013-14	50,010																															
2014-15	52,010																															

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
\$8.5M		\$9.2M	\$17.7M	\$9.2M	\$4.6M	\$8.5M		\$22.3M	\$10.7M

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	\$1.0M		\$3.8M	\$4.8M	\$3.8M	\$3.6M	\$1.0M		\$8.4M	
2	\$2.1M			\$2.1M		\$5.7M	\$2.1M		\$7.8M	
3	\$8.5M		\$9.2M	\$17.7M	\$9.2M	\$4.6M	\$8.5M		\$22.3M	\$10.7M
4 optional										
5 optional										
Total										

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
Undergraduate Faculty Hires	Continue to improve quality of instruction and minimize impact of budget reduction to course offerings and maintain enrollments.
Undergraduate Student Advisors	Continue to improve advisor to student ratios
Undergraduate Scholarly Journals and Database	Continue to maintain subscriptions and offset increased costs
Undergraduate Academic Support	Continue to improve writing center, resources for disabled students and security.
Additional Detail, Where Applicable:	
Total Number of Faculty Hired or Retained (funded by tuition differential):	58
Total Number of Advisors Hired or Retained (funded by tuition differential):	33
Total Number of Course Sections Added or Saved (funded by tuition differential):	573
2010-2011 - 30% Initiatives (list the initiatives provided in the 2010-11 tuition differential request)	University Update on Each Initiative
FIU Tuition Differential Grants	Continue to provide aid to the neediest undergraduate students with Estimated Family Contribution = 0
Additional Information (estimates as of April 30, 2011):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	5,207
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	640
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	86
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	750

Fall 2011 Request for an Increased Tuition Differential Fee

University: Florida International University

Effective Date	
University Board of Trustees Approval Date:	June 21 st , 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):	All 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:	\$ 10.00
\$ Increase in tuition differential for 30 credit hours:	\$ 300.00
Projected Differential Revenue Generated and Intended Uses	
Incremental differential fee revenue generated in 2011-12 (projected):	\$ 14.5M
Total differential fee revenue generated in 2011-12 (projected):	\$ 21.9M

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances
Florida International 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*	Estimated
	2010-11	2011-12
	-----	-----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ -	\$ 660,548
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ 660,548
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$ 14,504,932	\$ 21,981,841
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	\$ 14,504,932	\$ 21,981,841
<u>Expenditures</u>		
Salaries & Benefits	\$ 7,268,369	\$ 11,420,444
Other Personal Services	\$ 918,493	\$ 2,358,594
Expenses	\$ 288,903	\$ 796,870
Operating Capital Outlay	\$ 1,015,732	\$ 1,471,929
Student Financial Assistance	\$ 4,352,888	\$ 6,594,552
Expended From Carryforward Balance	-	-
**Other Category Expenditures	-	-
Total Expenditures:	\$ 13,844,384	\$ 22,642,389
Ending Balance Available:	\$ 660,548	\$ (0)
Percent of Current Year Revenues:	4.6%	0.0%

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

**Provide details for "Other Categories" used.

University Tuition, Fees and Housing Projections

Florida International University

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Tuition:							
Base Tuition - (8% in 2011-12 & 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	\$75.64	\$102.48
Total Base Tuition and Differential	\$88.99	\$102.33	\$117.67	\$135.32	\$155.62	\$178.96	\$205.80
% 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	\$10.52	\$11.60	\$11.60	\$11.60	\$13.41	\$13.41	\$13.41
Health							
Athletic	\$14.51	\$14.51	\$14.51	\$15.56	\$15.56	\$15.56	\$17.55
Transportation Access							
Technology ¹		\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Total Tuition and Fees per credit hour	\$122.88	\$142.04	\$158.10	\$177.56	\$199.67	\$223.01	\$251.84
% Change		15.6%	11.3% #	12.3%	12.5%	11.7%	12.9%
Fees (block per term):							
Activity & Service							
Health	\$67.20	\$67.20	\$83.19	\$83.19	\$83.19	\$102.93	\$102.93
Athletic	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Transportation Access	\$77.00	\$77.00	\$81.00	\$81.00	\$89.00	\$98.00	\$103.00
Total Block Fees per term	\$154.20	\$154.20	\$174.19	\$174.19	\$182.19	\$210.93	\$215.93
% Change		0.0%	13.0% #	0.0%	4.6%	15.8%	2.4%
Total Tuition and Fees for 30 credit hours	\$3,994.80	\$4,569.60	\$5,091.38	\$5,675.16	\$6,354.40	\$7,112.16	\$7,987.18
% Change		14.4%	11.4% #	11.5%	12.0%	11.9%	12.3%
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$393.62	\$393.62	\$393.62	\$393.62	\$393.62	\$393.62	\$393.62
Out-of-State Undergraduate Student Financial Aid ³	\$19.68	\$19.68	\$19.68	\$19.68	\$19.68	\$19.68	\$19.68
Total per credit hour	\$413.30	\$413.30	\$413.30	\$413.30	\$413.30	\$413.30	\$413.30
% Change		0%	0%	0%	0%	0%	0%
Total Tuition and Fees for 30 Credit Hours	\$16,393.80	\$16,968.60	\$17,490.38	\$18,074.19	\$18,753.43	\$19,511.19	\$20,386.21
% Change		4%	3%	3%	4%	4%	4%
Housing/Dining							
	\$9,415.98	\$9,713.48	\$9,983.97	\$10,123.97	\$10,318.80	\$10,732.61	\$10,941.56
% Change		3.2%	2.8% #	1.4%	1.9%	4.0%	1.9%

¹ can be no more than 5% of tuition.

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

² capped in statute.

**Florida International University
2012-13 Legislative Budget Request**

Priority Number	Work Plan Issue Title / Other Issue	Recurring Funds	Non-recurring Funds	Total Funds
1	Medicine	\$946,098		\$946,098
2	Integrated Student Success Services	\$3,578,080		\$3,578,080
3	New Knowledge and Innovation in Health and Environment	\$4,750,000		\$4,750,000
4	Access to Growth	\$4,580,559		\$4,580,559
5	Community Engagement	\$951,358		\$951,358
	Total	\$14,806,095	\$0	\$14,806,095

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

University:	Florida International University
Work Plan Issue Title:	College of Medicine
Priority Number	1
Recurring Funds Requested:	\$946,098
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$946,098

The requested funds align exactly with the 10-year plan for the launch of the FIU College of Medicine. Each year the BOG has recommended and the Legislature has supported funding pursuant to that original plan, and FIU remains on course without deviation.

- 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?)*

There is a shortage of physicians in Florida and the shortage is expected to grow as the number of older Americans increases. In particular, the shortage is most severe for primary care in underserved areas such as South Florida, where FIU's College of Medicine (FIUCOM) is focused. FIUCOM will produce physicians who will contribute in providing the needed care in the South Florida area. This is part of the overall FIU enrollment plan as referenced in the 2010 University Work Plan.

This is the fourth year implementation stage of a recently approved new degree program and will allow for the continued support of the development of the FIUCOM and in particular the potential integration of the health professions into an Academic Health Center.

- 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.)*

- a) Enrollment for FIU's College of Medicine is estimated to be:

FY	Headcount
FY10-11	85
FY11-12	160
FY12-13	240

FY13-14	280
FY14-15	360

b) MD degrees produced as a result of this initiative:

FY	Degrees
FY10-11	0
FY11-12	0
FY12-13	40
FY13-14	45
FY14-15	80

Significant impact on underserved communities through the implementation of a curriculum that is neighborhood-based, called NeighborhoodHELP.

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.				

Not Applicable.

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

University:	Florida International University
Work Plan Issue Title:	Integrated Student Success Services
Priority Number	2
Recurring Funds Requested:	\$3,578,080
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$3,578,080

- 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?)*

Under the proposed plan, FIU will use these funds to continue to expand the institutionalization of services and programs that support student success.

The University will establish an Office within Undergraduate Education and officially launch its “Graduation Success Initiative.” This initiative builds on the foundation that has been established over the past few years and the most recent accomplishments which are noted further in this document.

The university plans to finalize its holistic model approach to graduation success with the addition of three pillars: institutionalization of a concept we term “the appropriate major”; data-driven advising; and student empowerment over their education.

The Appropriate Major: FIU will develop an institutional culture built upon the belief that students will do well and complete their degrees more effectively and efficiently when they identify the appropriate major early on.

The university will launch an e-advising portal so that university applicants will complete an analytical tool that will build on their self-reported strengths to generate a list of majors conducive to their interests and abilities. Additionally the program will guide them to how those majors tie to prospective careers in the field.

The University will also develop *Exploratory Majors* for freshmen students who indeed may truly not know what the appropriate major is. Students in exploratory majors will work together throughout the course of their freshman year in a specifically designed first year experience course to work on identifying the correct major and therefore career choices for them. Using a model that is considered a national best practice, the instructors for these courses will have advanced degrees in areas such Counseling Psychology.

The goal is to make sure the university directs its institutional support to helping each student get on the correct path toward their degree.

Data-Driven Advising: The University plans to build a database whose foundation is the curricular map for each academic major. In addition to the curricular map, each academic unit will identify marker courses – courses whether in the major or prior to the major that are identified (through a series of algorithms) to be milestones. The advisors and the student will be able to easily ascertain when a student is or is not doing well. This early and consistent identification will be able to provide students with the most appropriate advising from their department. For example, an Engineering student who does not do well in Calculus her first semester, will be called for advising to discuss the individual situation, and will be offered the full array of university tutorial services to help make her successful.

Student Empowerment over their Education: The University will transition the entire academic structure to enroll students directly to their majors as freshmen. For our FTICs, we will transition away from the notion of completing “core requirements’ vs. “major requirements”. This transition while wholly technical from the student information system perspective is also a cultural paradigm shift for the university and for our students. We believe that students will have a greater affinity to their academic units and we will establish a professional advising model in the academic units and colleges where students will be able to address the entirety of their academic advising needs. The more students are accurately and consistently informed, the more empowered they will be and we believe this will lead to greater graduation success.

Our expansion builds on the success of previously funded accomplishments:

Last year the university piloted the model and established our Concierge Enrollment Services Team (our “One-Stop”) of highly trained, expert personnel who integrate services for students and staff across the University including registration, financial aid/student financial services, and general academic advising.

During the last three years, the University has hired 33 new advisors housed in Undergraduate Academic Advising and built the academic advisor “bridge” model which houses advisors in several academic units, as well as one whose assignment includes spending three days/week on the Kendall Campus of Miami Dade College, which is our largest state college feeder school. FIU’s advisors presence on that campus aids students in pre-transitional questions and provides opportunities for long-term advising.

To support our enrollment growth strategy and improved pedagogical practices, including the use of learning technologies, in the last year we modernized 12 classrooms.

The establishment of the Writing Center and improvements to the Center for Academic Success focusing on key supports for students such as English language skills and mathematical skills are beginning to show early signs of improvements in initial course success for our students.

- 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 funds would allow FIU to reach a 300:1 Student/ Advisor ratio by year 2015. To reach this ratio, the University plans to hire new advisors as follows:

FY	Positions
FY11-12	18
FY12-13	15
FY13-14	15
FY14-15	10

Additionally, we expect this investment to increase the University’s FTIC six-year graduation rate from 44.8% (2003 cohort) to 46.6% (2007 Cohort). The corresponding number of additional degrees gained by reducing the attrition rate could account for 75-100 additional baccalaureate degrees per year.

- 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.				

Not Applicable.

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

University:	Florida International University
Work Plan Issue Title:	New Knowledge and Innovation in Health and Environment
Priority Number	3
Recurring Funds Requested:	\$4,750,000
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$4,750,000

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?)*

We are requesting \$4,750,000 in research and graduate enhancement for FY 2012-13. This request will support cluster hires in health and environment and the new Ph.D. programs in Biochemistry (2011), Biomedical Sciences (2012), and Environmental Science and Policy (2013). Health and Environment are two of the four broad strategic themes in the University's strategic plan, and both areas represent historically long-term foci of FIU.

The most critical part of our health initiative is the creation of the Academic Health Center (AHC) integrating the Herbert Wertheim College of Medicine, the Robert Stempel College of Public Health and Social Work, and the College of Nursing and Health Sciences, the Department of Biomedical Engineering in the College of Engineering and Computing, and select departments in the College of Arts and Sciences. Building on current strengths, the AHC will focus faculty recruitment in areas pertaining to environment and reproductive health. This initiative will complement the broader strategic focus of the University by providing an economic anchor through production of high technology science and innovation and increased graduate enrollment in STEM, and health-related fields.

The School of Environment, Arts and Society (SEAS) continues to integrate teaching and research in environmental issues with particular relevance to South Florida, such as water, climate change, hurricanes, and coastal environment. A new undergraduate degree in Sustainability, incorporating classes from Business, Engineering, Architecture, Public Health and other fields within the College of Arts and Sciences, will be a priority. The Ph.D. in Environmental Science Policy will address an increasing demand for individuals with interdisciplinary training in sciences, policy, and management to address pressing environmental issues that must balance sustainability and conservation with economic and social benefits. FIU's environmental strengths would make it a popular destination for individuals seeking such training.

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.*)

These new programs will enhance PhD production, research productivity, resources for interdisciplinary training of students, and links with agencies as PhD graduates are hired.

Expected outcomes by 2015-16:

223 FTE students receiving services or participating in the programs.

31 Additional degrees: 20 bachelor's, 6 master's and 5 doctoral degrees.

A major focus of the Health and Environment initiative is the fostering of a knowledge and innovation economy in the State of Florida. As part of this initiative, the university is pursuing partnerships with private sector and other institutions of higher education to establish a high-tech corridor for life sciences.

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

Not applicable.

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

University:	Florida International University
Work Plan Issue Title:	Access through Growth
Priority Number	4
Recurring Funds Requested:	\$4,580,559
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$4,580,559

- 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?*)

As stated in the 2010-2015 *Worlds Ahead Strategic Plan*, one of Florida International University's goals is to achieve enhanced student learning and academic excellence. As the only public research university in South Florida, FIU is committed to increasing access and degree production in the knowledge economy. Therefore, during the next five years, the University plans to increase enrollment by 2,000 academically qualified students per year.

Under the proposed plan, FIU will wisely use the funds to hire 47 talented faculty members, convert 5 adjuncts to instructor positions, and establish an Enrollment Management Office dedicated to serving students through course planning and enrollment management.

It is critical to the University and the State to maintain the quality of the instruction and the academic experience students receive while improving access and degree production.

- 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 funds would allow FIU to maintain a 27:1 Student/Faculty ratio while increasing total headcount by 2,000 students per year as follows:

Year	Headcount
2011-12	46,010
2012-13	50,010
2013-14	52,010
2014-15	54,010

Additionally, we expect this investment to increase annual production of baccalaureate degrees from 5,663 to 7,308 by year 2015.

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.	Student Academic Support Center	2013	\$10,740,450.00	2

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

University:	Florida International University
Work Plan Issue Title:	Community Engagement
Priority Number	5
Recurring Funds Requested:	\$951,358
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$951,358

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 university has made strides in its partnerships, internships and service-learning components across the institution and has been recently classified as a Community Engaged University by the Carnegie Foundation for the Advancement of Teaching.

Our partnerships within and across the university must build on mutuality and reciprocity and, where appropriate to our mission, provide necessary infrastructure and accountability.

The internship opportunities for our students must be centralized and optimized to maximize benefits to the students and take advantage of the learning opportunities that abound. Our service learning components, threaded across a variety of disciplines, must be enhanced to ensure that learning is occurring.

These three initiatives are all research based approaches to provide high impact educational practices that have been documented to improve the quality of education.

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 University plays a critical role in the economic development of South Florida with partnerships in the private sector and with other institutions of higher education.

These internships not only provide rich and meaningful academic experiences but also contribute to meet the needs of the community.

Currently, the University services approximately 1,470 students per year and we expect this to increase 5% per year. Through this initiative we expect the number of students receiving services or participating in the program for the next five years to be:

2012-13	1,544
2013-14	1,621
2014-15	1,702
2015-16	1,787
2016-17	1,876

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.				

Not applicable.

**University: Florida International University
Five-Year Capital Improvement Plan (CIP)**

**University: Florida International University
Five-Year Capital Improvement Plan (CIP)**

PECO Projects																Educational Plant Survey Recommended (Yes or No)	Academic Program to Benefit from Project (e.g., Biology)	Gross Square Feet
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									
1	FACILITIES INFRASTRUCTURE /CAPITAL RENEWAL - UW (P,C,E)	\$1,676,584	\$10,500,000	\$10,500,000	1	\$10,500,000	\$10,500,000	\$10,500,000	\$54,176,584	Yes	All	n/a						
2	STUDENT ACADEMIC SUPPORT CENTER - MMC, BT-882 (C,E)		\$10,740,450		2				\$10,740,450	Yes	All	69,760						
3	STRATEGIC LAND ACQUISITION - UW (A)		\$2,000,000	\$2,000,000	3	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	Yes	All	n/a						
4	SATELLITE CHILLER PLANT EXPANSION - MMC (P,C,E)		\$7,000,000		4				\$7,000,000	Yes	All	12,000						
5	HUMANITIES CTR., (ARTS & SCIENCES) - MMC (P,C)(P,C,E)		\$24,008,221	\$12,144,779	5				\$36,153,000	Yes	Humanities	77,600						
6	REMODEL./RENOV. OF EXIST. EDUC. SPACE - MMC (P,C,E)(P,C,E)			\$20,515,000	6	\$19,647,331			\$40,162,331	Yes	All	117,306						
7	GREEN LIBRARY EXPANSION - MMC (P,C)(C,E)(C,E)			\$13,000,000	7	\$21,000,000	\$4,800,000		\$38,800,000	Yes	All	123,200						
8	CLASSROOM/OFFICE, (ACADEMIC III) - BBC (P,C)(C,E)			\$4,038,392	8	\$20,000,000	\$7,835,608		\$31,874,000	Yes	All	64,000						
9	GRADUATE SCHOOL OF BUSINESS, Phase II - MMC (P,C)(C,E)(C,E)			\$3,298,097	9	\$21,430,730	\$10,000,000	\$6,264,319	\$40,993,146	Yes	Business	89,312						
10	SCIENCE LABORATORY COMPLEX - MMC (P,C)(C)(C,E)				10		\$29,461,453	\$32,945,115	\$62,406,568	Yes	Science	127,200						
11	REMODEL./RENOV. OF STUDENT ACADEMIC SUPPORT - BBC (P,C,E)(P,C,E)				11		\$24,565,000	\$5,009,571	\$29,574,571	Yes	All	97,000						
12	REMODEL./RENOV. OF ACADEMIC DATA CENTER - MMC (P,C,E)(P,C,E)				12		\$12,775,000	\$7,557,500	\$20,332,500	Yes	All	24,000						
13	ENGINEERING BUILDING - EC (P,C)(C,E)				13		\$1,081,164	\$13,543,227	\$14,624,391	Yes	Engineering	27,840						
14	TRAINING COMPLEX - MMC (P,C)(P,C,E)				14		\$1,513,248	\$16,968,899	\$18,482,147	Yes	All	40,432						
15	HONORS COLLEGE - MMC (P,C)(C,E)				15		\$2,018,860	\$18,583,362	\$20,602,222	Yes	Honors	39,648						
16	SOCIAL SCIENCE, Phase II - MMC (P,C)(C,E)				16		\$11,062,331	\$18,224,145	\$29,286,476	Yes	Int'l Studies	57,085						
		\$1,676,584	\$54,248,671	\$65,496,268		\$94,578,061	\$117,612,664	\$131,596,138	\$465,208,386									

Challenge Grant Projects

17	STADIUM/STUDENT ACADEMIC MEETING ROOMS, MMC (C,E)		\$1,026,240		17				\$1,026,240	No	All	21,987
18	COLLEGE OF LAW BT-832, MMC (E)		\$304,444		18				\$304,444	Yes	Law	153,768
19	IHRC- WALL OF WIND TESTING FACILITY- PH. II, MMC (E)		\$100,000		19				\$100,000	No	Engineering	1,981
20	COLLEGE OF NURSING & HEALTH SCIENCES, MMC (E)		\$163,618		20				\$163,618	Yes	Nurs./Health	n/a
21	HOSPITALITY MANAGEMENT - CARNIVAL STUDENT CENTER, BBC (P,C,E)		\$500,000		21				\$500,000	No	Hosp.Mgt.	2,550
22	ENGINEERING CENTER- LAB REMODELING AND EXPANSION, MMC (E)		\$25,000		22				\$25,000	No	Engineering	312
23	HOSPITALITY MANAGEMENT - BEVERAGE MANAGEMENT CENTER, BBC (P,C,E)		\$1,782,318		23				\$1,782,318	No	Hosp.Mgt.	9,600
24	GRADUATE SCHOOL OF BUSINESS- PHASE I, MMC (E)		\$411,406		24				\$411,406	Yes	Business	87,528
25	PATRICIA AND PHILLIP FROST ART MUSEUM, MMC, BT-839 (E)		\$97,000		25				\$97,000	Yes	Arts	46,874
26	BROAD AUDITORIUM, SOCIAL SCIENCES - Phase I - MMC (P,C,E)		\$258,601		26				\$258,601	Yes	Int'l Studies	1,520
27	STOCKER ASTROPHYSICS CENTER, MMC, BT-814 (P,C,E)		\$637,320		27				\$637,320	No	Sciences	6,866
	TOTAL	\$0	\$5,305,947	\$0		\$0	\$0		\$4,313,026			

GRAND TOTAL	\$1,676,584	\$59,554,618	\$65,496,268		\$94,578,061	\$117,612,664		\$469,521,412
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Codes: P = Planning C = Construction CE = Construction / Equipment LA = Land Acquisition