



STATE UNIVERSITY SYSTEM *of* FLORIDA

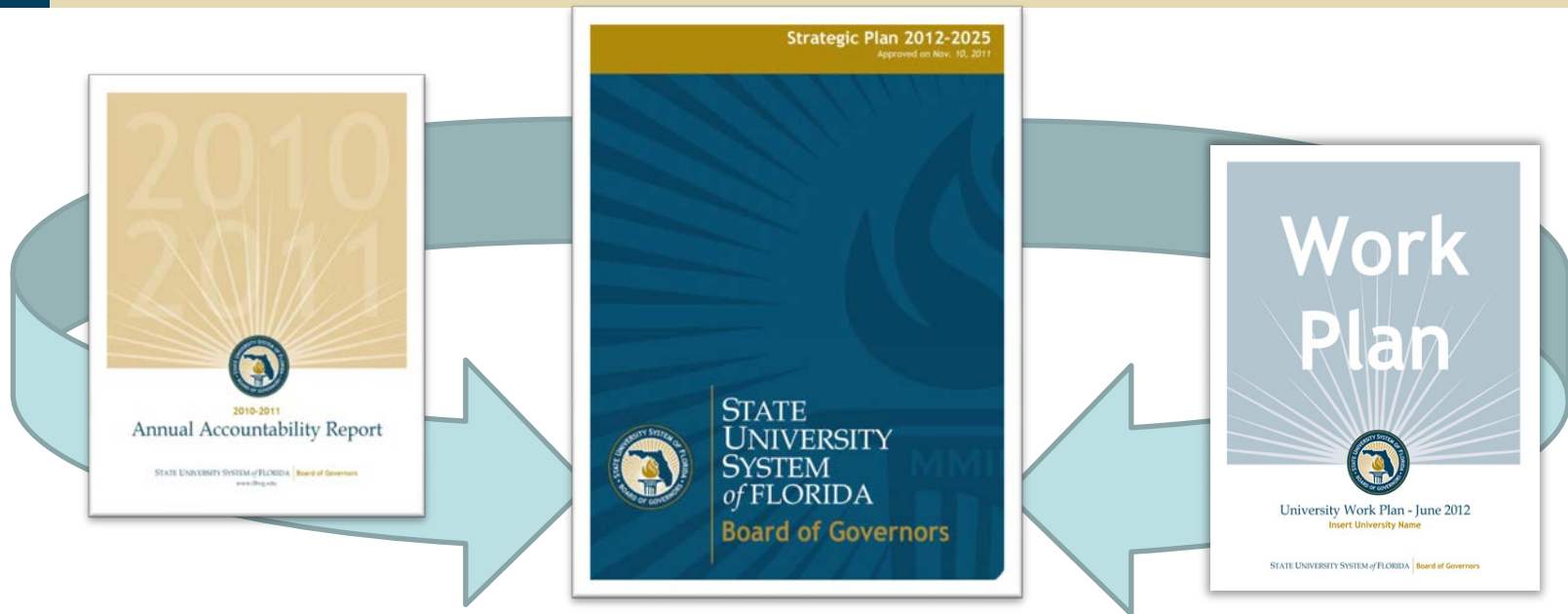
Board of Governors

University Work Plans

Dr. Jan Ignash, Vice Chancellor, Academic and Student Affairs
June 19, 2012

www.flbog.edu

Work Plans: A Unique State University System Tool for Planning



ANNUAL ACCOUNTABILITY REPORT:
Tracks performance on key metrics
(past five years)

SYSTEM-WIDE STRATEGIC PLAN:
Provides a long-range
roadmap for the System

UNIVERSITY WORK PLAN:
Provides a short-term plan of
action (next three years)

Other states do not do Work Plans.



STATE UNIVERSITY SYSTEM of FLORIDA
Board of Governors

Committee Overview and Actions

- Each university will make a 20 minute Work Plan presentation.
- Following each presentation, the Committee will have the opportunity to engage in a dialogue with the university.
- After each presentation, the Committee will move to approve or not approve the 2012-13 portion only of each university's Work Plan.
- It is recommended that the Committee consider a motion to provide direction/recommendations with respect to the submission of next year's Work Plan at its September 2012 meeting.
- The Committee will not take up the issue of tuition differential requests. This will be the purview of the Budget and Finance Committee.



Tools: University Work Plans

- Strategy Section: contains information with regard to university mission, vision, market strategy, strengths and challenges, and three most key initiatives.
- Key Performance Indicators Section: contains information on indicators for all universities, for research universities, and institution-specific goals.
- Operations Section: contains fiscal information, including tuition differential request; enrollment planning information; and information with regard to the intentions to explore new academic offerings.

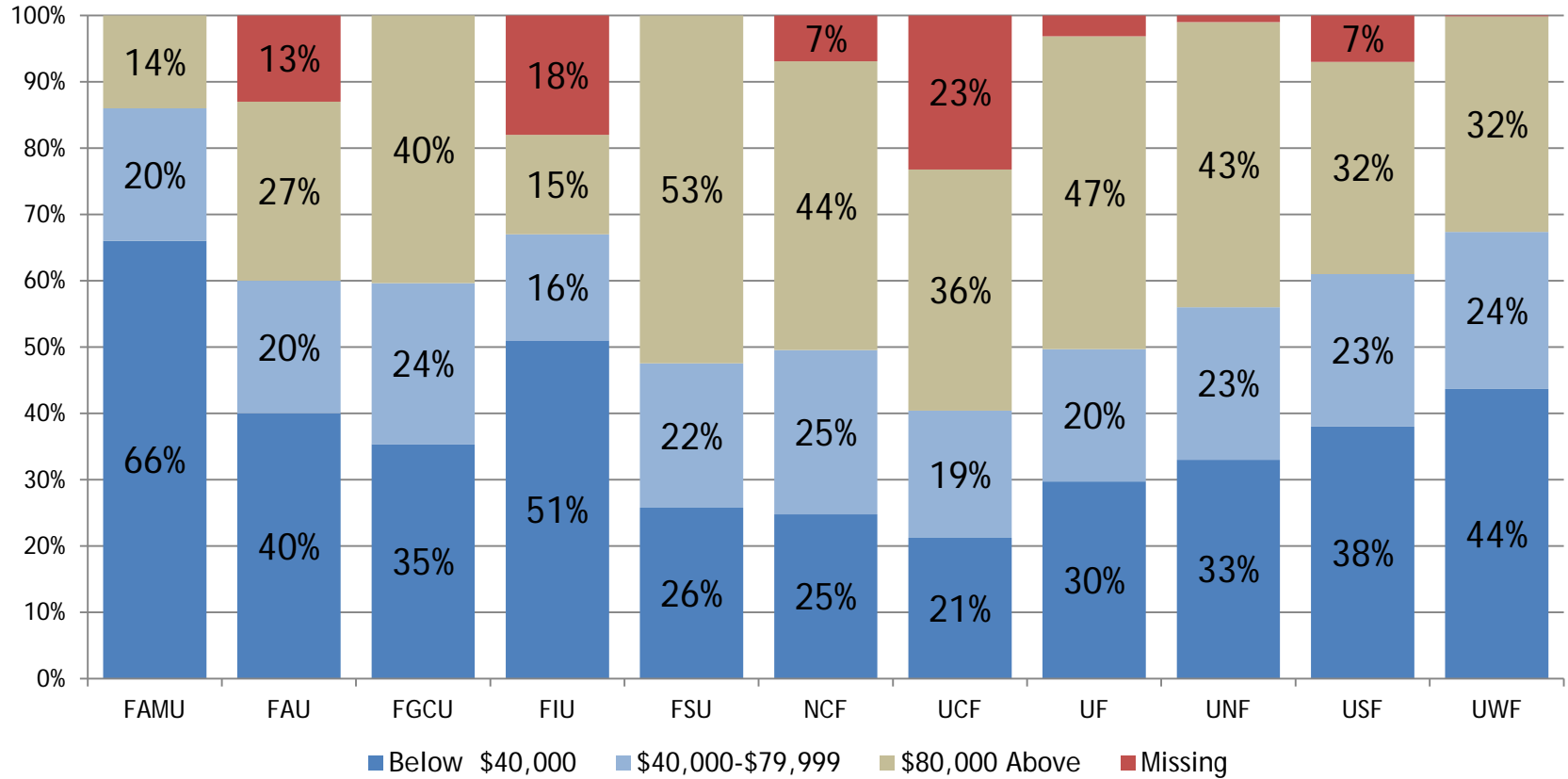


Tools: Observations from Staff, and SUS Work Plan Summary Document

- With Board and Committee Chair review, a list of observations and questions with regard to each University Work Plan has been prepared, as well as a Work Plan Summary document that highlights a few of the most key performance indicators.
- The purpose of providing side-by-side university information is not to make comparisons across institutions, but to demonstrate that data provide the context for articulating the uniqueness of one institution from another.

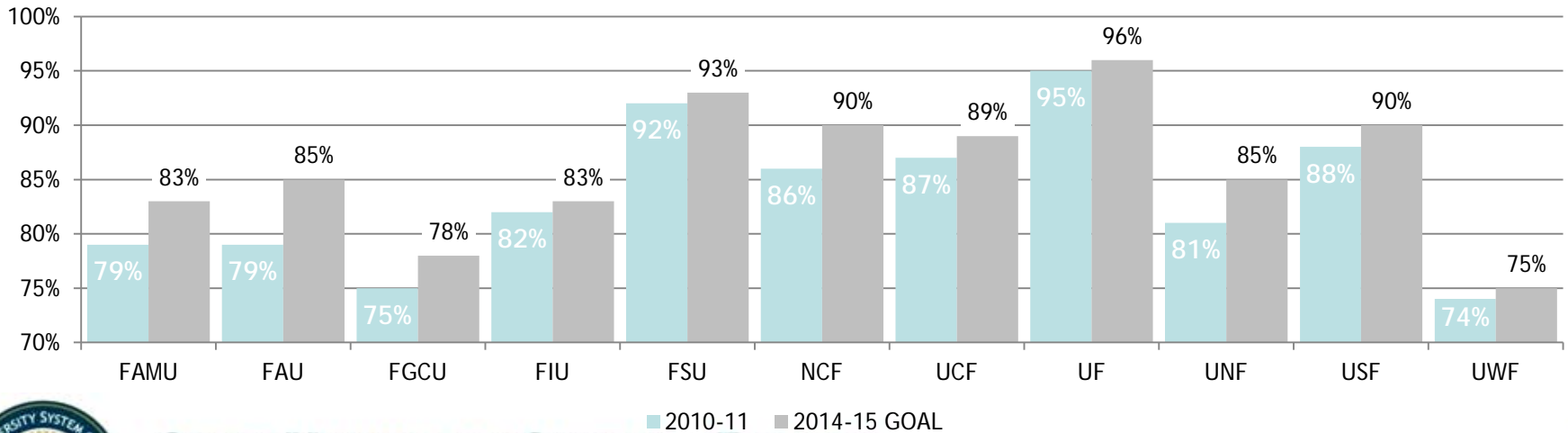


Work Plan Summary: Florida Residents by Family Income Group



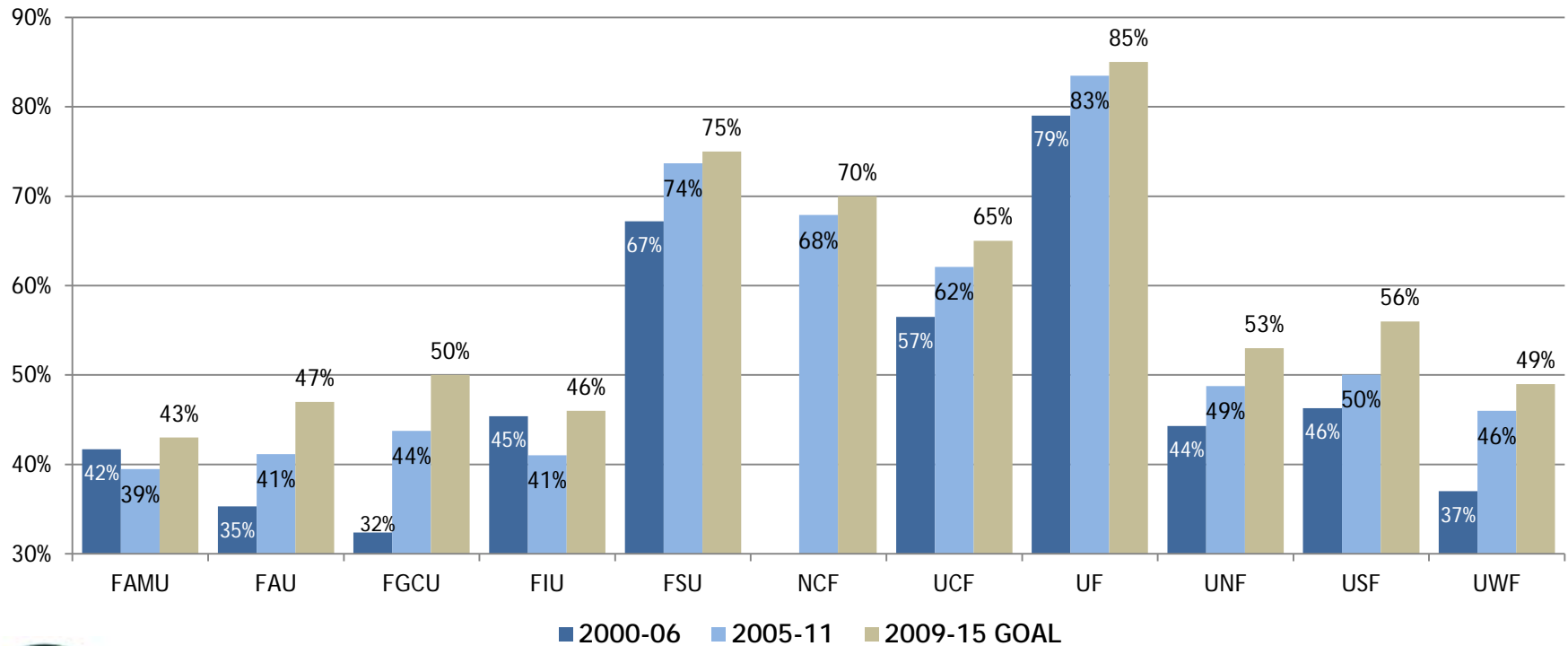
Work Plan Summary: Freshmen Retention

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
5yr TRENDS 2005-06 to 2010-11	-2%pt	6%pt	0%pt	4%pt	4%pt	6%pt	5%pt	1%pt	3%pt	5%pt	-2%pt
2010-11 ACTUAL	79%	79%	75%	82%	92%	86%	87%	95%	81%	88%	74%
2011-12 ESTIMATE	80%	81%	76%	82%	92%	88%	88%	95%	82%	88%	74%
2014-15 GOAL	83%	85%	78%	83%	93%	90%	89%	96%	85%	90%	75%
3yr GOAL 2011-12 to 2014-15	3%pt	4%pt	2%pt	1%pt	1%pt	2%pt	1%pt	1%pt	3%pt	2%pt	1%pt



Work Plan Summary: FTIC Graduation Rates (Six Years or Less)

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
2000-06	42%	35%	32%	45%	67%		57%	79%	44%	46%	37%
2005-11	39%	41%	44%	41%	74%	68%	62%	84%	49%	52%	46%
2009-15 GOAL	43%	47%	50%	46%	75%	70%	65%	85%	53%	56%	48%



Work Plan Summary: STEM Degrees

