



BOARD *of* GOVERNORS

State University System of Florida

Florida International University
2014-15 Work Plan



Florida International University

2014-15 Work Plan: Key Initiatives

Graduate Success Initiative

- Continue increase in 6-yr graduation rate (50% in 2012-13; projected 52% in 2013-14) by 2% per year
- Will add a focus on AA 4-yr graduation rate (increase by 1% per year)
- Founding institution in the John N. Gardner Institute's Gateways to Completion (G2C) Project which focuses on developing interventions in high enrollment/high failure gateway courses.

Enhancing STEM Success

- National Math and Science Initiative funded FIU Teach that expects to graduate 50 high school STEM teachers per year
- Expand nation-leading peer learning assistant program
- Further develop STEM Transformation Institute
- Establish the International Center for Tropical Botany

Preparing Students for the Workforce through Internships

- Place students in 20 paid internships with Royal Caribbean Cruises Ltd
- Expand FPL Call Center from 21 to 35 internships each term; 90% conversion rate
- Lead seven South Florida colleges and universities in a regional internship program, the Talent Development Network



Florida International University 2014-15 Work Plan: Enrollment

Planned Enrollment Growth

HEADCOUNT	FALL 2013 ACTUAL	FALL 2014 GOAL	FALL 2015 GOAL	FALL 2016 GOAL
UNDERGRADUATE	38,217	39,403	40,831	41,999
GRADUATE	7,949	7,959	8,038	8,118
NOT-DEGREE SEEKING	6,446	7,028	7,276	7,510
MEDICAL	368	440	480	480
TOTAL	52,980	54,830	56,625	58,107

Distance Learning* as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2012-13	2014-15	2015-16	2016-17
UNDERGRADUATE	18%	24%	28%	32%
GRADUATE	2%	2%	3%	4%
TOTAL	20%	26%	31%	36%

Note*: Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.).



Florida International University 2014-15 Work Plan: New Programs

New Programs For Consideration by University in AY 2014-15

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
Sustainability	STEM	1	N
Latin American Studies	GLOBAL	1	N
MASTER'S PROGRAMS			
Cyber Security	STEM	---	N
Logistics Engineering	STEM	1	Y
Disaster Management	---	---	N
Pedagogy in History	---	---	N
DOCTORAL PROGRAMS			
Linguistics	GLOBAL	1	N
International Crime and Justice	---	4	N



Florida International University 2014-15 Work Plan: Performance Funding

Performance Based Funding

METRICS	2012-13 ACTUAL	2013-14 GOALS	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
Percent of Bachelor's Graduates Employed Full-time in Florida or Continuing their Education in the U.S. One Year After Graduation*	67%	67%	67%	68%	69%
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation*	\$35,100	\$35,100	\$35,200	\$35,300	\$35,400
Average Cost per Bachelor's Degree [Instructional Costs to the University]	\$26,730	\$26,200	\$26,000	\$25,500	\$25,250
FTIC 6 year Graduation Rate [Includes full- and part-time students]	50%	52%	54%	56%	58%
Academic Progress Rate [FTIC 2 year Retention Rate with GPA>2]	78%	78%	79%	80%	81%
University Access Rate [Percent of Fall Undergraduates with a Pell grant]	47%	48%	49%	49%	49%
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	46%	46%	47%	48%	48%
Graduate Degrees Awarded Within Programs of Strategic Emphasis	49%	50%	51%	51%	52%
Board of Governors Choice Metric Percent of Bachelor's Degrees without Excess Hours	70%	70%	71%	71%	72%
Board of Trustees Choice Metric Bachelor's Awarded to Minorities	5,851	6,051	6,251	6,451	6,651

*Latest data is for 2011-12 graduates.



Florida International University 2014-15 Work Plan: Performance Indicators

Other Key Performance Indicators

COMMON TO ALL	2012-13 ACTUAL	2013-14 ESTIMATE	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
TIME TO DEGREE	5.6 yrs.	5.6 yrs.	5.5 yrs.	5.4 yrs.	5.3 yrs.
AA TRANSFER GRADUATION RATES (4 YEAR)	61%	62%	63%	64%	65%
RESEARCH OR INSTITUTION-SPECIFIC	2012-13 ACTUAL	2013-14 ESTIMATE	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
Total Research Expenditures	\$128.07M	\$126.44M	\$132.76M	\$139.4M	\$146.3M
Percent of Research Expenditure funded from External Sources	62%	70%	66%	67%	68%
PREEMINENT*	2014 ACTUAL	2015 GOALS	2016 GOALS	2017 GOALS	2018 GOALS
NUMBER OF METRICS ABOVE BENCHMARK [out of 12]	n/a	n/a	n/a	n/a	n/a

Note*: Preeminent goals are only required for UF and FSU. Other research universities can voluntarily provide this information.



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