



BOARD *of* GOVERNORS

State University System of Florida

Florida State University

Garnett S. Stokes, Interim President
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www.flbog.edu



Florida State University 2014-15 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Become a Top 25 public university
 - Strategically invest in faculty hiring, with focus on STEM fields
 - Advance interdisciplinary teaching & research
 - Invest in graduate student support & undergraduate research
2. Become a leader in preparing students for post-graduation success
 - Open doors of the College of Business to all majors
 - Place Entrepreneurs-in-Residence in the colleges
 - Add Career Center liaisons in academic units
3. Improve student-faculty ratios
 - Target faculty hiring to student needs at all levels
 - Increase research opportunities for students to work with faculty
 - Reduce class sizes
 - Decrease time to graduation



Florida State University 2014-15 Work Plan: Enrollment

Planned Enrollment Growth

HEADCOUNT	FALL 2013 ACTUAL	FALL 2014 GOAL	FALL 2015 GOAL	FALL 2016 GOAL
UNDERGRADUATE	32,276	32,320	32,419	32,517
GRADUATE	7,554	7,560	7,680	7,850
NOT-DEGREE SEEKING	1,166	1,180	1,190	1,200
MEDICAL	481	481	484	483
TOTAL	41,477	41,541	41,773	42,050

Distance Learning* as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2012-13	2014-15	2015-16	2016-17
UNDERGRADUATE	6%	8%	9%	10%
GRADUATE	7%	8%	8%	10%
TOTAL	6%	8%	9%	10%

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 State 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			
None			
MASTER'S PROGRAMS			
Nurse Anesthesia	HEALTH	1	N
Applied Economics		0	N
Risk Management/Insurance	GAP	0	Y
Physician Assistant	HEALTH	2	N
DOCTORAL PROGRAMS			
None			



Florida State University 2014-15 Work Plan: Performance Funding

Performance Based Funding

METRICS	2012-13 ACTUAL	2013-14 ESTIMATES	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	61%	62%	63%	64%	65%
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation	\$30,300	\$30,900	\$31,500	\$32,100	\$32,800
Average Cost per Bachelor's Degree [Instructional Costs to the University]	\$25,255	\$26,910	\$28,669	\$31,704	\$33,571
FTIC 6 year Graduation Rate [Includes full- and part-time students]	75%	77%	79%	79%	80%
Academic Progress Rate [FTIC 2 year Retention Rate with GPA>2]	90%	90%	91%	91%	92%
University Access Rate [Percent of Fall Undergraduates with a Pell grant]	35%	36%	35%	35%	35%
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	38%	38%	39%	40%	41%
Graduate Degrees Awarded Within Programs of Strategic Emphasis	38%	39%	40%	41%	42%
Board of Governors Choice Metric Number of Faculty Awards	11	11	12	12	13
Board of Trustees Choice Metric Nat'l Rank Higher than Predicted by Financial Rank	91 overall 211 financial	89 overall 210 financial	88 overall 208 financial	86 overall 207 financial	85 overall 205 financial



Florida State University 2014-15 Work Plan: Performance Indicators

Other Key Performance Indicators

COMMON TO ALL	2012-13 ACTUAL	2013-14 ESTIMATES	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
TIME TO DEGREE	4.2 yrs	4.2 yrs	4.1 yrs	4.1 yrs	4.1 yrs
AA TRANSFER GRADUATION RATES (4 YEAR)	79%	81%	82%	82%	83%
RESEARCH OR INSTITUTION-SPECIFIC	2012-13 ACTUAL	2013-14 ESTIMATE	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
National Rank is Higher than Predicted by the Financial Rank	91/211	89/210	88/208	86/207	85/205
Number of Tenure/Tenure-earning faculty	1,021	1,026	1,060	1,100	1,150
PREEMINENT*	2014 ACTUAL	2015 GOALS	2016 GOALS	2017 GOALS	2018 GOALS
NUMBER OF METRICS ABOVE BENCHMARK [out of 12]	11	12	12	12	12

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



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