



Florida State University 2011 University Work Plan



THE FLORIDA STATE UNIVERSITY

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Peer Selection/Areas for Improvement

Peers Changed due to changes in the dashboard portion of the Workplan



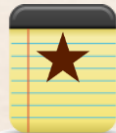
New Peers

Indiana University – Bloomington
University of Iowa
University of Missouri
University of Kansas
Michigan State University



Aspirational Peers

University of Maryland – College Park
Ohio State University – Columbus
University of Georgia



Areas for Improvement

- The Student to Faculty Ratio
- Average Faculty Salaries for Ranked Faculty
- Baccalaureate Degrees Awarded to Underrepresented Minorities – Non-Hispanic Blacks



Areas for Improvement

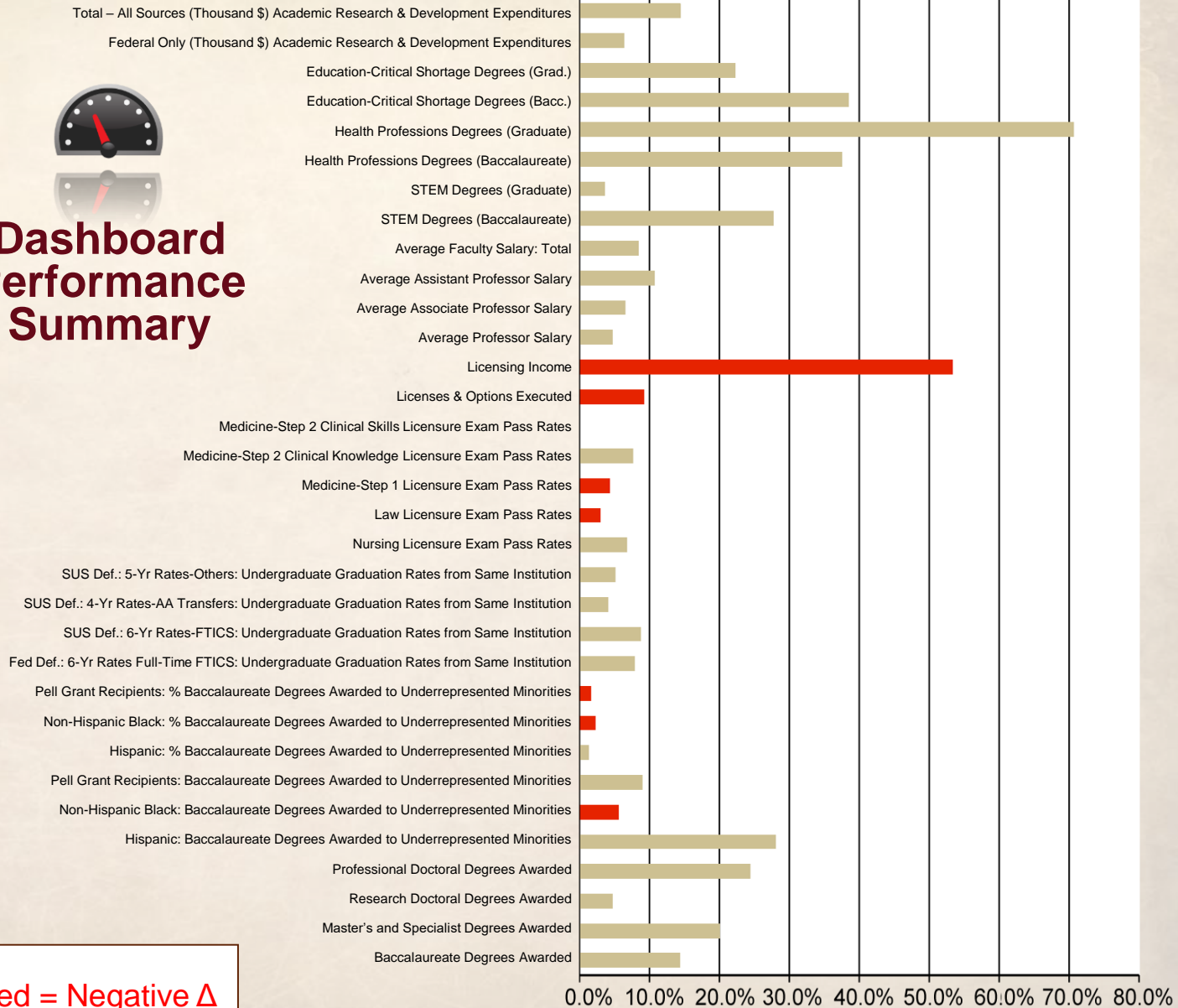


Percent Change in Performance: 2005-2010 on Dashboard Metrics

Metrics Dashboard



Dashboard Performance Summary



Red = Negative Δ
Gold = Positive Δ



FSU Performance Compared to Peers

Does Better than Peers

- Hispanic:
Baccalaureate Degrees Awarded to Underrepresented Minorities
- Non-Hispanic Black:
Baccalaureate Degrees Awarded to Underrepresented Minorities
- Pell Grant Recipients:
Baccalaureate Degrees Awarded to Underrepresented Minorities
- Hispanic:
% Baccalaureate Degrees Awarded to Underrepresented Minorities
- Non-Hispanic Black:
% Baccalaureate Degrees Awarded to Underrepresented Minorities
- Pell Grant Recipients:
% Baccalaureate Degrees Awarded to Underrepresented Minorities
- STEM Degrees (Baccalaureate)
- Health Professions Degrees (Baccalaureate)
- Education–Critical Shortage Degrees (Baccalaureate)

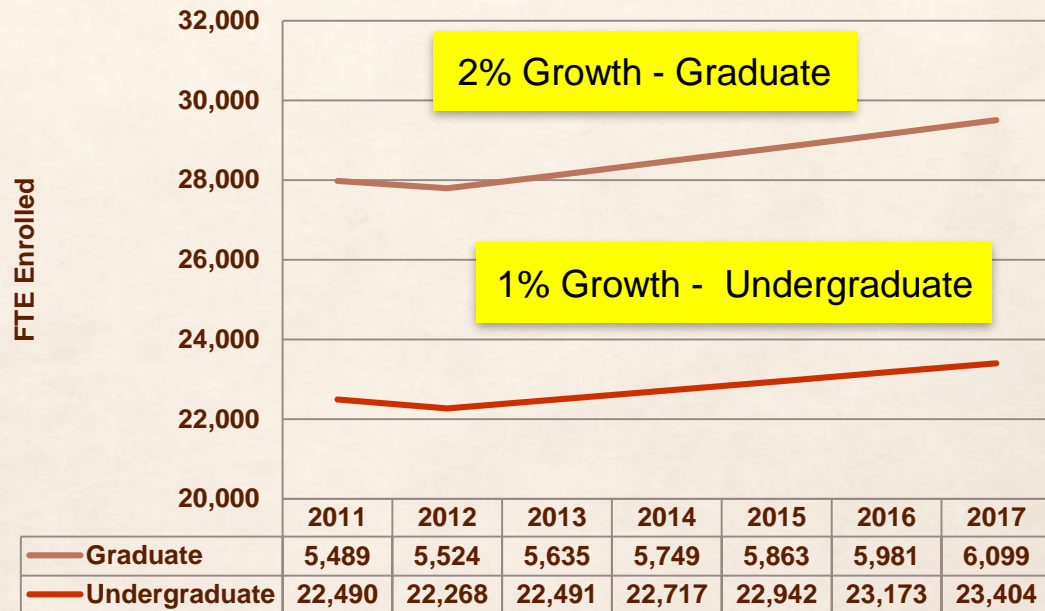
Does Worse than Peers

- Research Doctoral Degrees Awarded
- Average Professor Salary
- Average Associate Professor Salary
- Average Faculty Salary:
- Total Federal Only (*Thousand \$*)
Academic Research and Development Expenditures
- Total – All Sources (*Thousand \$*)
Academic Research and Development Expenditures



Enrollment Plans

FSU Enrollment Plan: 2011 - 2017



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.

In order to meet enrollment demand, ensure access and stay within the funded enrollment plan, non-fundable on-line courses will be added.



Investments made to improve Retention and Graduation over the last several years will continue to be monitored to evaluate impact



Primary Institutional Goals For Next One to Three Years

Implementation Strategies

I. Improve Baccalaureate Retention and Graduation

- Lower the Student to Faculty Ratio
- Engage Scholars through the Garnet and Gold Society
- Strengthen the Center for Academic Retention and Enhancement (CARE)

Implementation Strategies

II. Improve Graduate and Professional Education by Attracting and Retaining Outstanding Faculty and Students

- Compensate Faculty with Nationally Competitive Salaries
- Support High Quality Graduate Students

Implementation Strategies

III. Enhance Research and Creative Endeavors

- Address Critical Needs at the National High Magnetic Field Laboratory
- Provide the Foundation for the Development of “Big Light”, a World-Unique Terahertz-to-Infrared (THIR) Free Electron Laser Facility

Implementation Strategies

IV. Ensure Operational Excellence While Maintaining Financial Integrity

- Create a Fraud Prevention and Detection Unit to Identify Areas of Highest Fraud Potential
- Improve Campus Sustainability

Implementation Strategies

V. Strengthen the Public Service Mission of the University by Addressing the Problems of the Aging and Job Creation

- Create Interdisciplinary Critical Mass of Faculty Who Will Focus on Age Related Cognition to Solve Issues Related to Maintaining and Improving the Quality of Life as People Age
- Support and Reinforce Entrepreneurial Training, Collaboration and Projects



Legislative Budget Request

Provide Access to High Quality
Academic Programs that Improve
Baccalaureate Retention and Graduation

**Top
Priority**

- While the Number of Assistant Professors (32% Fewer than in 2006-07) has declined
- The Number of Students has Increased (4% Annual FTE Increased (~1,100 FTE) since 2005-06)
- **Propose** to Add 145 Additional Faculty
- Lowering Student to Faculty Ratio from ~35 to ~32 per regular track faculty
- **Request - \$5,000,000 New General Revenue**



**Ease Class
Crowding**

**In Addition the Entire 2011-12 Tuition Differential
Will Be Used to Support This Goal**



Priority Two

**FSU has
taken more
than \$100M
in Budget
Cuts Since
2007**

Legislative Budget Request

Significant Threats to the University

Improve Graduate and Professional Education by Attracting and Retaining Outstanding Faculty and Students

- To Stop Highly Productive Faculty From Being Hired Away
- FSU Must Pay Nationally Competitive Salaries
 - University is 17% Below our Carnegie Classification Average
 - Example from College of Business
 - 12 offers from other institutions since 2010
 - 9 offer letters - \$627,000 above our pay (average raise of \$70,000)
 - Many from institutions of lower rank
 - **Propose** Salary Funds that will Move All Ranks Faculty Average Pay from 89.3% to 94.7% of National Average
 - While also Increasing Salary and Support for High Quality Graduate Students
 - **Request - \$7,917,090 New General Revenue**



Legislative Budget Request

National High Magnetic Field Laboratory



**Priority
Three**

- The NHMFL is a unique, interdisciplinary user facility. It gets core funding from NSF (FSU, UF, Los Alamos partners)
- State funding is used to leverage the core NSF grant (currently \$32M/yr) and ~\$5M/yr in additional grants and contracts.
- **Propose** Additional state contributions to build a compelling case to keep the facility in Florida by meeting pressing needs in science, engineering and support staff and increased operating costs at the laboratory
- While also keeping 420 scientific jobs and 1,000 scientific visitors annually and
- 13,500 other visitors annually
- Request: **\$3.3 Million New GR**

Expect to bring in more than \$290M in non-State resources over next 5 years.

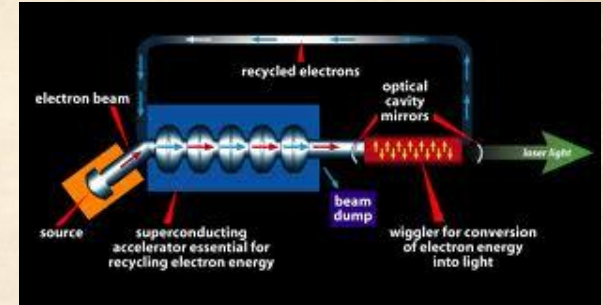


Priority Four

Legislative Budget Request

Free Electron Laser Facility (“Big Light”)

- FSU has an opportunity to win an NSF proposal competition to build a one of a kind terahertz-to-infrared (THIR) or “Big Light” facility (cost in the \$80-\$100M range)
- “Big Light” provides an unprecedented high speed tool to record chemical and biological reactions in process.
- Will be the world’s only such facility generating unforeseeable opportunities



- **Propose** Funding that demonstrates state interest in attracting the project; NSF historically has difficulty providing operating funds for newly constructed facilities
- **Request:** \$5 Million new GR

Priority Five

Legislative Budget Request

Ensure a Fiscally Compliant and Sustainability Focused University

- Create a Fiscal and Administrative Compliance Unit to enhance Fraud Prevention and Detection
- Devote increased attention to the prevention of copyright infringement (downloads) to limit exposure to “bounty hunters” and liability under the Digital Millennium Copyright Act
- Invest in the expansion of the Office of Sustainability to reduce campus waste and improve efficiencies
- **Propose** Funding for additional staffing in key areas of risk mitigation
- **Request - \$598,790 new GR**





Tuition Differential



2010-11

Funds have been allocated to support 27 new faculty hires and the last increment of funding for the advising program. Positions allocated to department in February 2011 with recruiting to begin immediately

30% of the revenue was used for financial aid for students with financial need.

Incremental \$ 6.6 million



2011-12

Funds will be used to continue to replace faculty positions lost from budget reductions

Without the infusion of these resources, more than 61 positions will not be replaced and a projected loss of 6400 student credit hours.

Incremental \$ 7.2 million

Tuition Differential Increase is Critical to Meeting Student Demand and Ensuring Quality Education