

UF

2017 Work Plan



University of Florida

*University Work Plan Presentation
for Board of Governors June 2017 Meeting*

STATE UNIVERSITY SYSTEM of FLORIDA | **Board of Governors**



INTRODUCTION

The State University System of Florida has developed three tools that aid in guiding the System's future.

- 1) The Board of Governors' 2025 System Strategic Plan is driven by goals and associated metrics that stake out where the System is headed;*
- 2) The Board's Annual Accountability Report provides yearly tracking for how the System is progressing toward its goals;*
- 3) Institutional Work Plans connect the two and create an opportunity for greater dialogue relative to how each institution contributes to the System's overall vision.*

These three documents assist the Board with strategic planning and with setting short-, mid- and long-term goals. They also enhance the System's commitment to accountability and driving improvements in three primary areas of focus: 1) academic quality, 2) operational efficiency, and 3) return on investment.

The Board will use these documents to help advocate for all System institutions and foster even greater coordination with the institutions and their Boards of Trustees.

Once a Work Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for potential acceptance of 2015-16 components. Longer-term components will inform future agendas of the Board's Strategic Planning Committee. The Board's acceptance of a work plan does not constitute approval of any particular component, nor does it supersede any necessary approval processes that may be required for each component.



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MISSION STATEMENT (What is your purpose?)

The University of Florida is a comprehensive learning institution built on a land grant foundation. We are The Gator Nation, a diverse community dedicated to excellence in education and research and shaping a better future for Florida, the nation and the world.

Our mission is to enable our students to lead and influence the next generation and beyond for economic, cultural and societal benefit.

VISION STATEMENT (What do you aspire to?)

UF will be a premier university that the state, nation, and world look to for leadership through: (1) an exceptional academic environment, achieved by a diverse community of students, faculty, and staff; (2) an outstanding and accessible education that prepares students for work, citizenship, and life; (3) a preeminent faculty; (4) growth in research and scholarship that improves the lives of the world's citizens; (5) strengthened public engagement; (6) successful and appreciative alumni; and (7) a physical infrastructure and efficient administration and support structure that enable preeminence. The environment will foster new discoveries and inventions, enabling UF to build on its excellent national ranking in technology transfer and licensing. This will spur new businesses and state economic development to accompany UF's emphasis on service and outreach to State citizens.

STATEMENT OF STRATEGY (How will you get there?)

Given your mission, vision, strengths and available resources, provide a brief description of your market and your strategy for addressing and leading it.

UF is building leadership positions in strategic endeavors through investment of new resources, including legislative appropriations and private donations, and through internal reallocations. This strategy will reposition UF among the nation's top public research universities and one of the nation's very best comprehensive public institutions. With the net addition of well over 100 new faculty members so far, UF is strengthening undergraduate and graduate student recruitment, doctoral education, externally-funded research programs, and online education. These initiatives are being supported by vigorous outreach and branding efforts, technology transfer and licensing programs, economic development initiatives, and a capital campaign.



STRENGTHS AND OPPORTUNITIES *(within 3 years)*

What are your core capabilities, opportunities and challenges for improvement?

UF has nationally competitive expertise across a vast array of disciplines and can leverage this to tackle critical interdisciplinary challenges such as early childhood education, biodiversity, neuroscience, cancer, and security. Through the state's investment in the preeminence initiative, there is a unique opportunity for UF to become one of the nation's top publics. Fundamental challenges that are being addressed revolve around resources: the ability to compensate exceptional faculty at nationally competitive levels so UF can attract and retain them, the ability to provide nationally competitive graduate stipends to attract top-notch students, the money needed to refresh and rebuild an aging infrastructure, and the ability to provide need-based student financial aid to undergraduates to afford them access to higher education.

KEY INITIATIVES & INVESTMENTS *(within 3 years)*

Describe your top three key initiatives for the next three years that will drive improvement in Academic Quality, Operational Efficiency, and Return on Investment.

1 UF's aspiration to become one of the nation's top publics through the preeminence initiative remains the central theme for university planning and operations. To achieve this goal, UF will continue to invest in attracting and retaining world-class faculty and in facilitating their research to drive the university reputation. This investment will further advance UF's external funding portfolio and its tech transfer and economic development enterprise, already one of the best in the nation. In the next year, UF will address the student-faculty ratio that plays into national rankings, the recruitment of outstanding graduate students, the promotion of honors and awards for exceptional faculty achievement and seek improvement in 4- and 6-year graduation rates. UF is also adopting strategies to increase national awareness of the university's achievements and to reinforce its brand.

2 In October, UF will announce the public phase of a \$3B capital campaign. This initiative will help provide resources for the margin of excellence we seek and also foster recognition of the university's world-class achievements in learning, discovery, engagement, and economic development. We will place special emphasis on growing the endowment from \$1.5B to \$3B and on securing named professorships and chairs to help attract and retain world-class faculty. The funds that accompany these endowed positions will provide them with resources to attract the best graduate students and underpin their research efforts. In addition, we will seek private funds to help underwrite the cost of new construction and renovation on the campus. With a return of \$8 for every \$1 invested in this enterprise, the capital campaign offers excellent ROI for UF and the state.

3 UF has partnered with donor Herbert Wertheim to transform the College of Engineering over the next decade. His \$50M gift enables investment in programs and facilities, while UF's new \$9M recurring investment will grow the faculty in size and strength. A vision of "The New Engineer" needed for the 21st century now drives the college's educational programs. Anticipated return on investments include: increased number of engineers who are even better prepared for the workforce; a more vigorous research enterprise in traditional disciplines and new areas such as cybersecurity; a larger grants and contracts portfolio; more extensive tech-transfer and economic development; and increased outreach to Florida industry through centers like the UF Innovation Station recently established in Sarasota.



PERFORMANCE BASED FUNDING METRICS (ACTUAL | GOALS)

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) [within one-year, anywhere in the Nation]

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	66.2	67.6	69.4	70	70	70	70

2. Median Wages of Bachelor's Graduates Employed Full-time [within one-year, anywhere in the Nation]

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	\$34,800	\$38,400	\$40,700	\$41,000	\$41,000	\$42,000	\$42,000

3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.	.	\$9,950	\$10,060	\$10,660	\$10,700	\$10,700	\$10,700	\$10,700

4. FTIC Six-Year Graduation Rate

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
84.9	86.3	87.5	86.5	87.2	88	89	89	90

5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
94.0	95.7	95.2	94.6	95.5	96	97	97	97

6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
52.9	52.2	54.7	56.1	56.9	56	57	58	59

7. University Access Rate [Percent of Undergraduates with a Pell grant]

FALL 2011	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019
33.2	32.8	32.4	31.6	29.7	30	30	30	30

8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
67.0	69.0	69.8	69.2	70.3	71	72	72	72

9. BOG Choice: Number of Faculty Awards

Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
22	18	20	15	21	25	26	27	28

10. BOT Choice: Licenses/Options Executed Annually

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
131	129	140	147	261	293	235	245	260

Note: Metrics are defined in appendix. For more information about the PBF model visit: http://www.flbog.edu/about/budget/performance_funding.php.



PREEMINENT RESEARCH UNIVERSITY FUNDING METRICS (ACTUAL | GOALS)

1. Average GPA and SAT Score

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
4.3	4.3	4.3	4.3	4.3	4.3	4.3	4.4	4.4
1289	1287	1285	1273	1281	1280	1280	1290	1290

2. Number of Top 50 Rankings [based on BOG’s official list of publications]

2013	2014	2015	2016	2017	2018	2019	2020	2021
.	.	10	10	9	10	10	10	10

3. Freshman Retention Rate [Full-time students as reported to IPEDS]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
96	96	96	96	96	97	97	97	97

4. 6-year Graduation Rate [Full-time students as reported to IPEDS]

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
85	87	88	87	87	89	89	89	90

5. National Academy Memberships

2013	2014	2015	2016	2017	2018	2019	2020	2021
24	25	25	25	29	30	31	32	33

6. Science & Engineering Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
\$650	\$643	\$652	\$700	\$742	\$690	\$725	\$760	\$805

7. Non-Medical Science & Engineering Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
\$480	\$472	\$480	\$518	\$483	\$450	\$475	\$495	\$520

8. Number of Broad Disciplines Ranked in Top 100 for Research Expenditures [includes private univ.]

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
8 of 8	8 of 8	8 of 8	8 of 8	7 of 8	8 of 8	8 of 8	8 of 8	8 of 8

9. Utility Patents Awarded [over three calendar years]

2010-12	2011-13	2012-14	2013-15	2014-16	2015-17	2016-18	2017-19	2018-20
186	232	263	303	307	322	315	323	333

10. Doctoral Degrees Awarded Annually

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1,609	1,595	1,671	1,592	1,579	1,600	1,600	1,600	1,600

11. Number of Post-Doctoral Appointees [Florida Statute requires a source with time lag]

Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014 ACTUAL	Fall 2015 ACTUAL	Fall 2016	Fall 2017
597	648	625	674	677	644	679	664	690

12. Endowment Size (\$Millions)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1,263	1,360	1,520	1,556	1,468	1,570	1,640	1,717	1,800



KEY PERFORMANCE INDICATORS (ACTUAL | GOALS)

Teaching & Learning Metrics (from the 2025 System Strategic Plan that are not included in the PBF section)

1. Number of Top 50 Rankings [based on BOG’s official list of publications]

2013	2014	2015	2016	2017	2018	2019	2020	2021
.	.	10	10	9	10	10	10	10

2. Percent of Freshmen in Top 10% of High School Class

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
77	77	75	72	73	72	72	72	72

3. Professional Licensure & Certification Exam Pass Rates Above Benchmarks

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
11 of 11	11 of 11	11 of 11	10 of 10	9 of 10	10 of 10	10 of 10	10 of 10	10 of 10

4. Time to Degree for FTICs in 120hr programs

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
4.1	4.1	4.0	3.9	3.9	4.1	4.1	4.1	4.1

5. Four-Year FTIC Graduation Rates [full-time students only]

2008-12	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20
68	66	67	68	67	68	68	70	71

6. Bachelor’s Degrees Awarded [First Majors Only]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
8,601	8,245	8,515	8,604	8,451	8,515	8,515	8,600	8,600

7. Graduate Degrees Awarded [First Majors Only]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
5,975	5,981	6,241	5,613	5,809	5,650	5,700	5,800	5,800

8. Bachelor’s Degrees Awarded to African-American & Hispanic Students

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
27	27	27	28	27	26	26	26	26

9. Percentage of Adult (Aged 25+) Undergraduates Enrolled

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
6	6	6	7	7	6	6	6	6

10. Percent of Undergraduate FTE in Online Courses

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
15	20	26	27	31	32	33	34	35

11. Percent of Bachelor’s Degrees in STEM & Health

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
40	40	42	43	43	44	45	46	47

12. Percent of Graduate Degrees in STEM & Health

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
56	58	58	58	59	59	59	59	59



KEY PERFORMANCE INDICATORS (ACTUAL | GOALS)

Scholarship, Research and Innovation Metrics (additional metrics from the 2025 System Strategic Plan)

1. National Academy Memberships

2013	2014	2015	2016	2017	2018	2019	2020	2021
24	25	25	25	29	30	30	30	30

2. Faculty Awards

Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
22	18	20	15	21	25	26	27	28

3. Total Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
\$697	\$695	\$708	\$740	\$791	\$735	\$770	\$810	\$850

4. Research Expenditures Funded from External Sources

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
53	51	54	52	52	52	53	53	54

5. Utility Patents Awarded [from the USPTO]

2012	2013	2014	2015	2016	2017	2018	2019	2020
75	97	91	115	101	105	108	110	115

6. Licenses/Options Executed

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
131	129	140	147	261	293	235	245	260

7. Number of Start-up Companies Created

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
12	15	16	16	15	16	10	16	17



ENROLLMENT PLANNING (ACTUAL | PLAN)

Planned Headcount Enrollment by Student Type *(for all students at all campuses)*

	FALL 2012 ACTUAL	FALL 2013 ACTUAL	FALL 2014 ACTUAL	FALL 2015 ACTUAL	FALL 2016 ACTUAL	FALL 2017 PLAN	FALL 2018 PLAN	FALL 2019 PLAN	FALL 2020 PLAN
UNDERGRADUATE									
FTIC (Regular Admit)	25,235	25,591	25,705	26,221	27,419	28,249	28,658	28,976	29,383
FTIC (Profile Admit)	641	632	631	618	448	607	616	623	632
FCS AA Transfers	4,942	4,890	5,142	5,480	5,807	5,845	5,929	5,995	6,079
Other AA Transfers	227	248	285	404	462	408	413	418	424
Post-Baccalaureates	0	0	0	0	0	0	0	0	0
Other Undergraduates	993	1,014	1,018	1,279	1,382	1,306	1,325	1,339	1,358
Subtotal	32,038	32,375	32,781	34,002	35,518	36,415	36,941	37,351	37,876
GRADUATE									
Master's	7,461	7,204	7,114	7,618	8,059	8,108	8,225	8,316	8,433
Research Doctoral	4,476	4,348	4,229	4,296	4,314	4,574	4,640	4,692	4,757
Professional Doctoral	4,395	4,377	4,411	4,359	4,446	4,709	4,777	4,830	4,898
Subtotal	16,332	15,929	15,754	16,273	16,819	17,391	17,642	17,838	18,089
UNCLASSIFIED									
H.S. Dual Enrolled	57	71	149	124	273	193	196	198	200
Other ¹	1,659	1,720	1,852	2,120	2,244	2,209	2,241	2,266	2,298
Subtotal	1,716	1,791	2,001	2,244	2,517	2,402	2,437	2,464	2,498
TOTAL	50,086	50,095	50,536	52,519	54,854	56,208	57,020	57,653	58,463

Notes: This table reports the number of students enrolled at the university by student type categories. The student type for undergraduates is based on the Type of Student at Time of Most Recent Admission. The student type for graduates is based on the degree that is sought and the student CIP code. Unclassified refers to a student who has not yet been formally admitted into a degree program but is enrolled. The methodology for this table was revised at the June 2016 Data Administrator Workshop and matches the 2015-16 Accountability Report (Table 3A). The change improves how post-baccalaureate undergraduate students are counted. (1) 'Other Unclassified' students include Post-Baccalaureates who are not seeking a degree.

Planned FTE Enrollment by Method of Instruction *(for all students at all campuses)*

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 PLAN	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN
UNDERGRADUATE									
Distance (80-100%)	4,893	6,402	8,386	8,918	10,284	11,256	11,981	12,552	13,103
Hybrid (50-79%)	639	491	305	319	423	425	399	369	337
Classroom (0-50%)	26,925	25,422	23,935	23,427	22,975	23,281	23,925	23,996	23,997
Subtotal	32,457	32,315	32,616	32,664	33,682	34,962	36,305	36,917	37,437
GRADUATE									
Distance (80-100%)	1,644	3,356	3,643	3,943	3,999	4,296	4,465	4,593	4,664
Hybrid (50-79%)	452	486	310	280	238	302	301	304	306
Classroom (0-50%)	12,513	10,676	10,177	9,814	10,194	10,164	10,269	10,311	10,321
Subtotal	14,609	14,518	14,130	14,037	14,431	14,761	15,035	15,208	15,291

Note: Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. **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.). **Hybrid** is a course where 50% to 79% of the instruction is delivered using some form of technology, when the student and instructor are separated by time or space, or both (per SUDS data element 2052). **Classroom/Traditional**, is a course in which less than 50% of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time, space or both. This designation can include activities that do not occur in a classroom (ie, labs, internships, practica, clinicals, labs, etc) – see SUDS data element 2052.



ENROLLMENT PLANNING (continued)

Planned FTE Enrollment Plan by Student Level

	2015-16 ACTUAL	2016-17 ESTIMATE	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN	2022-23 PLAN	Planned Annual Growth Rate*
STATE FUNDABLE									
RESIDENT									
LOWER	12,922	13,242	13,354	13,305	13,360	13,491	13,698	13,969	0.9%
UPPER	17,951	18,423	19,208	19,495	19,667	20,072	20,750	21,661	2.4%
GRAD I	2,585	2,486	2,629	2,682	2,690	2,689	2,688	2,687	0.4%
GRAD II	4,525	4,392	4,156	4,095	4,129	4,159	4,180	4,192	0.2%
TOTAL	37,984	38,543	39,347	39,577	39,846	40,411	41,316	42,509	1.6%
NON RESIDENT									
LOWER	984	1,287	1,448	1,541	1,617	1,681	1,744	1,821	4.7%
UPPER	877	1,099	1,382	1,643	1,854	2,003	2,126	2,263	10.4%
GRAD I	1,912	2,132	2,132	2,137	2,143	2,145	2,147	2,147	0.1%
GRAD II	2,527	2,627	2,867	3,028	3,065	3,082	3,094	3,102	1.6%
TOTAL	6,300	7,145	7,829	8,349	8,679	8,911	9,111	9,333	3.6%
TOTAL									
LOWER	13,907	14,529	14,802	14,846	14,977	15,172	15,442	15,790	1.3%
UPPER	18,829	19,523	20,591	21,139	21,520	22,075	22,876	23,924	3.0%
GRAD I	4,497	4,617	4,761	4,820	4,833	4,834	4,834	4,834	0.3%
GRAD II	7,051	7,019	7,023	7,124	7,193	7,242	7,274	7,294	0.8%
TOTAL	44,284	45,688	47,177	47,929	48,523	49,323	50,426	51,842	1.9%
NOT STATE FUNDABLE									
LOWER	278	288	283	287	288	288	288	288	0.4%
UPPER	668	622	630	646	652	652	652	652	0.7%
GRAD I	2,369	2,530	2,679	2,704	2,710	2,711	2,712	2,712	0.2%
GRAD II	513	594	571	560	554	551	549	548	-0.8%
TOTAL	3,829	4,034	4,163	4,197	4,204	4,202	4,201	4,200	0.2%

Note: Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Pursuant to section 1013.31, Florida Statutes, this data is used as a key factor in the calculation of facility space needs for university educational plant surveys. Note*: The Planned Annual Growth Rate is a compounded rate based on the following formula: (2022-23 value divided by the 2017-18 value) to the (1/5) exponent minus one.

Medical Student Headcount Enrollments (if applicable)

	2015-16 ACTUAL	2016-17 ESTIMATE	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN	2022-23 PLAN	Annual Growth
MEDICAL DOCTORATES									
RESIDENT	532	531	531	531	531	531	531	531	0%
NON-RESIDENT	33	33	33	33	31	31	31	31	0%
TOTAL	564	564	564	564	564	564	564	564	0%
DENISTRY									
RESIDENT	343	346	346	346	346	346	346	346	0%
NON-RESIDENT	14	14	14	14	14	14	14	14	0%
TOTAL	360	360	360	360	360	360	360	360	0%
VETERINARY									
RESIDENT	353	353	353	353	353	353	353	353	0%
NON-RESIDENT	97	97	97	97	97	97	97	97	0%
TOTAL	450	450	450	450	450	450	450	450	0%



ACADEMIC PROGRAM COORDINATION

New Programs For Consideration by University in AY 2017-18

The S.U.S. Council of Academic Vice Presidents (CAVP) Academic Program Coordination Work Group will review these programs as part of their on-going coordination efforts. The programs listed below are based on the 2016 Work Plan list for programs under consideration for 2017-18.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
Educational Sciences	13.0101	EDUCATION	FAU, FGCU	100%	30	Fall 2017
Marine Sciences	26.1302	STEM	FIU, UWF	TBD	100	Spring 2018
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Master of Design	50.0401		None	No	20	Spring 2018
DOCTORAL PROGRAMS						
Doctor of Athletic Training	51.0913	HEALTH	None	No	25	Fall 2017
Doctor of Musical Arts	50.0901	LOCAL	None	16%	15	Fall 2017

New Programs For Consideration by University in 2018-20

These programs will be used in the 2017 Work Plan list for programs under consideration for 2018-20.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
Mfg Eng Technology	15.0613	STEM	None	100%	300	Fall 2018
Ag Operations Mgmt	01.0106		None	TBD	40	Fall 2019
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Case Management	51.0001		None	Yes	40	Fall 2018
Bioinformatics Comp Biology	26.1103	STEM	USF	No	30	Fall 2019
Geomatics	15.1102	STEM	None	Yes	40	Fall 2019
Advanced Legal Research	22.0201		None	Yes	25	Spring 2018
Anatomy	26.0403		None	No	TBD	Fall 2019
DOCTORAL PROGRAMS						
Arch & Bldg Sciences/Tech	04.0902		None	No	30	Spring 2018
Geomatics	15.1102	STEM	None	No	25	Fall 2019
Sustainability Studies	30.3301	STEM	None	No	20	Spring 2018
Lang, Lit & Cultures	16.0101	GLOBAL	None	TBD	TBD	Fall 2019
Anatomy	26.0403		None	No	TBD	Fall 2019



UNIVERSITY REVENUES

University Revenues *(in Millions of Dollars)*

EDUCATION & GENERAL	2015-16 Actual	2016-17 Estimates
Main Operations		
State Funds	\$ 396.0	\$ 419.5
Tuition	\$ 313.0	\$ 321.6
SUBTOTAL	\$ 709.1	\$ 741.1
Health-Science Center / Medical Schools		
State Funds	\$ 111.3	\$ 112.6
Tuition	\$ 37.9	\$ 38.3
Other Trust Funds	\$ 30.1	\$ 32.8
SUBTOTAL	\$ 179.3	\$ 183.7
Institute of Food & Agricultural Sciences (IFAS)		
State Funds	\$ 157.9	\$ 170.9
Tuition	\$ 0.0	\$ 0.0
Other Trust Funds	\$ 19.0	\$ 27.7
TOTAL IFAS	\$ 176.9	\$ 198.6
EDUCATION & GENERAL TOTAL REVENUES	\$ 1,065.3	\$ 1,123.4
OTHER BUDGET ENTITIES		
Auxiliary Enterprises	\$ 385.8	\$ 371.0
Contracts & Grants	\$ 1,363.5	\$ 1,209.4
Local Funds	\$ 594.1	\$ 555.9
Faculty Practice Plans	\$ 861.4	\$ 869.5

Note: State funds include General Revenue funds, Lottery funds, Federal Stimulus funds, and Phosphate Research funds (for Polytechnic) appropriated by the Florida Legislature (as reported in the Annual Accountability Report). Actual tuition includes base tuition and tuition differential fee revenues for resident and non-resident undergraduate and graduate students net of waivers (as reported in the Annual Accountability Report).



UNIVERSITY TUITION, FEES AND HOUSING PROJECTIONS

Undergraduate Students	Actual			Projected			
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Tuition:							
Base Tuition - (0% Inc. for 2017-18 to 2020-21)	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07
Tuition Differential ⁵	\$44.17	\$44.17	\$44.17	\$44.17	\$44.17	\$44.17	\$44.17
Total Base Tuition & Differential per Credit Hour	\$149.24	\$149.24	\$149.24	\$149.24	\$149.24	\$149.24	\$149.24
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Fees (per credit hour):							
Student Financial Aid ¹	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25
Capital Improvement ²	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76
Activity & Service	\$18.19	\$19.06	\$19.06	\$19.06	\$19.06	\$19.06	\$19.06
Health	\$14.93	\$15.81	\$15.81	\$15.81	\$15.81	\$15.81	\$15.81
Athletic	\$1.90	\$1.90	\$1.90	\$1.90	\$1.90	\$1.90	\$1.90
Transportation Access	\$8.91	\$9.44	\$9.44	\$9.44	\$9.44	\$9.44	\$9.44
Technology ¹	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25
Green Fee (USF, NCF, UWF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Life & Services Fee (UNF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Marshall Center Fee (USF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Affairs Facility Use Fee (FSU only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Fees	\$61.19	\$63.47	\$63.47	\$63.47	\$63.47	\$63.47	\$63.47
Total Tuition and Fees per Credit Hour	\$210.43	\$212.71	\$212.71	\$212.71	\$212.71	\$212.71	\$212.71
% Change		1.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$4,477.20	\$4,477.20	\$4,477.20	\$4,477.20	\$4,477.20	\$4,477.20	\$4,477.20
Total Fees for 30 Credit Hours	\$1,835.70	\$1,904.10	\$1,904.10	\$1,904.10	\$1,904.10	\$1,904.10	\$1,904.10
Total Tuition and Fees for 30 Credit Hours	\$6,312.90	\$6,381.30	\$6,381.30	\$6,381.30	\$6,381.30	\$6,381.30	\$6,381.30
\$ Change		\$68.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		1.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$707.21	\$707.21	\$707.21	\$707.21	\$707.21	\$707.21	\$707.21
Out-of-State Undergraduate Student Financial Aid ³	\$35.36	\$35.36	\$35.36	\$35.36	\$35.36	\$35.36	\$35.36
Total per credit hour	\$742.57	\$742.57	\$742.57	\$742.57	\$742.57	\$742.57	\$742.57
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$25,693.50	\$25,693.50	\$25,693.50	\$25,693.50	\$25,693.50	\$25,693.50	\$25,693.50
Total Fees for 30 Credit Hours	\$2,896.50	\$2,964.90	\$2,964.90	\$2,964.90	\$2,964.90	\$2,964.90	\$2,964.90
Total Tuition and Fees for 30 Credit Hours	\$28,590.00	\$28,658.40	\$28,658.40	\$28,658.40	\$28,658.40	\$28,658.40	\$28,658.40
\$ Change		\$68.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		0.2%	0.0%	0.0%	0.0%	0.0%	0.0%
Housing/Dining⁴							
	\$9,750.00	\$9,750.00	\$9,750.00	\$9,750.00	\$9,750.00	\$9,750.00	\$9,750.00
\$ Change		\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		1.2%	0.0%	0.0%	0.0%	0.0%	0.0%

¹ can be no more than 5% of tuition.

² as approved by the Board of Governors.

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

⁴ combine the most popular housing and dining plans provided to students

⁵ report current tuition differential. Only UF or FSU can reflect potential increases up to 6%.



DEFINITIONS

Performance Based Funding

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)
One Year After Graduation

This metric is based on the percentage of a graduating class of bachelor's degree recipients who are enrolled or employed (earning at least \$25,000) somewhere in the United States. Students who do not have valid social security numbers and are not found enrolled are excluded. This data now includes non-Florida data from 41 states and districts, including the District of Columbia and Puerto Rico. Sources: Accountability Report (Table 4O). State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

2. Median Wages of Bachelor's Graduates Employed Full-time
One Year After Graduation

This metric is based on annualized Unemployment Insurance (UI) wage data from the fourth fiscal quarter after graduation for bachelor's recipients. This data does not include individuals who are self-employed, employed by the military, those without a valid social security number, or making less than minimum wage. This data now includes non-Florida data from 41 states and districts, including the District of Columbia and Puerto Rico. Sources: Accountability Report (Table 4O). State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

3. Cost to the Student
Net Tuition & Fees
for Resident Undergraduates
per 120 Credit Hours

This metric is based on resident undergraduate student tuition and fees, books and supplies as calculated by the College Board (which serves as a proxy until a university work group makes an alternative recommendation), the average number of credit hours attempted by students who were admitted as FTIC and graduated with a bachelor's degree for programs that requires 120 credit hours, and financial aid (grants, scholarships and waivers) provided to resident undergraduate students (does not include unclassified students). Source: Accountability Report (Table 1D) – which, combines the Legislature's annual General Appropriations Act, university required fees and several files (HTD, SFA, SIF) within SUDS.

4. Six Year FTIC Graduation Rate

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and had graduated from the same institution within six years. Source: Accountability Report (Table 4D).

5. Academic Progress Rate
*2nd Year Retention
with GPA Above 2.0*

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and were still enrolled in the same institution during the Fall term following their first year with had a grade point average (GPA) of at least 2.0 at the end of their first year (Fall, Spring, Summer). Source: Accountability Report (Table 4B).

6. University Access Rate
*Percent of Undergraduates
with a Pell-grant*

This metric is based the number of undergraduates, enrolled during the fall term, who received a Pell-grant during the fall term. Unclassified students, who are not eligible for Pell-grants, were excluded from this metric. Source: Accountability Report (Table 3E).

7. Bachelor's Degrees within Programs of Strategic Emphasis

This metric is based on the number of baccalaureate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: Accountability Report (Table 4H).



8a. Graduate Degrees within Programs of Strategic Emphasis

This metric is based on the number of graduate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: Accountability Report (Table 5C).

8b. Freshmen in Top 10% of High School Class

Applies to: NCF

Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. Source: New College of Florida as reported to the Common Data Set (C10).

BOG Choice Metrics

9a. Percent of Bachelor's Degrees Without Excess Hours

This metric is based on the percentage of baccalaureate degrees awarded within 110% of the credit hours required for a degree based on the Board of Governors Academic Program Inventory.

Note: It is important to note that the statutory provisions of the "Excess Hour Surcharge" (1009.286, FS) have been modified several times by the Florida Legislature, resulting in a phased-in approach that has created three different cohorts of students with different requirements. The performance funding metric data is based on the latest statutory requirements that mandates 110% of required hours as the threshold. In accordance with statute, this metric excludes the following types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program). Source: State University Database System (SUDS).

9b. Number of Faculty Awards

This metric is based on the number of awards that faculty have earned in the arts, humanities, science, engineering and health fields as reported in the annual 'Top American Research Universities' report. Twenty-three of the most prominent awards are considered, including: Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, MacArthur Foundation Fellows, National Endowment for the Humanities (NEH) Fellows, National Medal of Science and National Medal of Technology, Robert Wood Johnson Policy Fellows, Sloan Research Fellows, Woodrow Wilson Fellows, to name a few awards. Source: Center for Measuring University Performance, Annual Report of the Top American Research Universities (TARU).

9c. National Ranking for University

This metric is based on the number of Top 50 university rankings that NCF earned from the following list of publications: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance. Source: Board of Governors staff review.

BOT Choice Metrics

10a. Percent of R&D Expenditures Funded from External Sources

FAMU

This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).

10b. Bachelor's Degrees Awarded to Minorities

FAU, FGCU, FIU

This metric is the number, or percentage, of baccalaureate degrees granted in an academic year to Non-Hispanic Black and Hispanic students. This metric does not include students classified as Non-Resident Alien or students with a missing race code. Source: State University Database System (SUDS).



10c. National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News FSU
 This metric is based on the difference between the Financial Resources rank and the overall University rank. U.S. News measures financial resources by using a two-year average spending per student on instruction, research, student services and related educational expenditures - spending on sports, dorms and hospitals doesn't count.
 Source: US News and World Report's annual National University rankings.

10d. Percent of Undergraduate Seniors Participating in a Research Course NCF
 This metric is based on the percentage of undergraduate seniors who participate in a research course during their senior year.
 Source: New College of Florida.

10e. Number of Bachelor Degrees Awarded Annually UCF
 This metric is the number of baccalaureate degrees granted in an academic year. Students who earned two distinct degrees in the same academic year were counted twice; students who completed multiple majors or tracks were only counted once.
 Source: State University Database System (SUDS).

10f. Number of Licenses/Options Executed Annually UF
 This metric is the total number of licenses and options executed annually as reported to Association of Technology Managers (AUTM). The benchmarks are based on UF's rank within AAU institutions. Source: Accountability Report (Table 6A), University of Florida.

10g. Percent of Undergraduate FTE in Online Courses UNF
 This metric is based on the percentage of undergraduate full-time equivalent (FTE) students enrolled in online courses. The FTE student is a measure of instructional activity that is based on the number of credit hours that students enroll by course level. 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.). Source: Accountability Report (Table 3C), State University Database System (SUDS).

Number of Postdoctoral Appointees USF
 This metric is based on the number of post-doctoral appointees at the beginning of the academic year. A postdoctoral researcher has recently earned a doctoral (or foreign equivalent) degree and has a temporary paid appointment to focus on specialized research/scholarship under the supervision of a senior scholar.
 Source: National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).

Percentage of Adult Undergraduates Enrolled UWF
 This metric is based on the percentage of undergraduates (enrolled during the fall term) who are at least 25 years old at the time of enrollment. This includes undergraduates who are not degree-seeking, or unclassified.
 Source: State University Database System (SUDS).

Preeminent Research University Funding Metrics

Average GPA and SAT Score
 An average weighted grade point average of 4.0 or higher and an average SAT score of 1200 or higher for fall semester incoming freshmen, as reported annually in the admissions data that universities submit to the Board of Governors. This data includes registered FTIC (student type='B','E') with an admission action of admitted or provisionally admitted ('A','P','X').

Public University National Ranking
 A top-50 ranking on at least two well-known and highly respected national public university rankings, reflecting national preeminence, using most recent rankings, includes: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance.



Freshman Retention Rate (Full-time, FTIC)	Freshman Retention Rate (Full-time, FTIC) as reported annually to the Integrated Postsecondary Education Data System (IPEDS). The retention rates that are reported in the Board's annual Accountability report are preliminary because they are based on student enrollment in their second fall term as reported by the 28th calendar day following the first day of class. When the Board of Governors reports final retention rates to IPEDS in the Spring (usually the first week of April), that data is based on the student enrollment data as reported after the Fall semester has been completed. The preliminary and final retention rates are nearly identical when rounded to the nearest whole number.
6-year Graduation Rate (Full-time, FTIC)	Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Percent Graduated is based on federal rate and does <u>not</u> include students who originally enroll as part-time students, or who transfer into the institution. This metric complies with the requirements of the federal Student Right to Know Act that requires institutions to report the completion status at 150% of normal time (or six years). For more information about how this data is calculated, see: http://www.flbog.edu/about/budget/docs/performance_funding/PBF_GRADUATION and RETENTION_Methodology_FINAL.pdf .
National Academy Memberships	National Academy Memberships held by faculty as reported by the Center for Measuring University Performance in the Top American Research Universities (TARU) annual report or the official membership directories maintained by each national academy.
Science & Engineering Research Expenditures (\$M)	Science & Engineering Research Expenditures, including federal research expenditures as reported annually to the National Science Foundation (NSF).
Non-Medical Science & Engineering Research Expenditures (\$M)	Total S&E research expenditures in non-medical sciences as reported to the NSF. This removes medical sciences funds (9F & 12F in HERD survey) from the total S&E amount.
National Ranking in S.T.E.M. Research Expenditures	The NSF identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, Social Sciences). The rankings by discipline are determined by BOG staff using the NSF WebCaspar database.
Patents Awarded (3 calendar years)	Total patents awarded by the United States Patent and Trademark Office (USPTO) for the most recent three calendar year period. Due to a year-lag in published reports, Board of Governors staff query the USPTO database with a query that only counts utility patents: "(AN/"University Name" AND ISD/yyyymmdd->yyyymmdd AND APT/1)".
Doctoral Degrees Awarded Annually	Doctoral degrees awarded annually, as reported annually in the Board of Governors Accountability Report.
Number of Post-Doctoral Appointees	The number of Postdoctoral Appointees awarded annually, as reported in the TARU annual report. This data is based on National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).
Endowment Size (\$M)	This data comes from the National Association of College and University Business Officers (NACUBO) and Commonfund Institute's annual report of Market Value of Endowment Assets - which, due to timing, may release the next fiscal year's data after the Board of Governors Accountability report is published.



Key Performance Indicators	
Teaching & Learning Metrics	
Freshmen in Top 10% of HS Graduating Class	Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. As reported by the university to the Common Data Set (C10).
Professional/Licensure Exam First-time Pass Rates	The number of exams with first-time pass rates above and below the national or state average, as reported in the annual Accountability report, including: Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy.
Average Time to Degree for FTIC in 120hr programs	This metric is the number of years between the start date (using date of most recent admission) and the end date (using the last month in the term degree was granted) for a graduating class of first-time, single-major baccalaureates in 120 credit hour programs within a (Summer, Fall, Spring) year.
FTIC Graduation Rates In 4 years (or less)	As reported in the annual Accountability report (table 4D), First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from or is still enrolled in the <u>same</u> institution by the fourth academic year. Both full-time and part-time students are used in the calculation. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.
Bachelor’s Degrees Awarded	This is a count of baccalaureate degrees awarded as reported in the annual Accountability Report (Table 4G).
Graduate Degrees Awarded	This is a count of graduate degrees awarded as reported in the Accountability Report (Table 5B).
Bachelor’s Degrees Awarded To African-American and Hispanic Students	Non-Hispanic Black and Hispanic do not include students classified as Non-Resident Alien or students with a missing race code – as reported in the Accountability Report (table 4I). Students who earn two distinct degrees in the same term are counted twice – whether their degrees are from the same six-digit CIP code or different CIP codes. Students who earn only one degree are counted once – even if they completed multiple majors or tracks. Percentage of Degrees is based on the number of baccalaureate degrees awarded to non-Hispanic Black and Hispanic students divided by the total degrees awarded - excluding those awarded to non-resident aliens and unreported.
Adult (Aged 25+) Undergraduates Enrolled Fall term	This metric is based on the age of the student at the time of enrollment (not upon entry). Age acts as a surrogate variable that captures a large, heterogeneous population of adult students who often have family and work responsibilities as well as other life circumstances that can interfere with successful completion of educational objectives.
Percent of Undergraduate FTE Enrolled in Online Courses	Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the US definition, which divides undergraduate credit hours by 30. 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.).
Percent of Bachelor’s Degrees in STEM & Health	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the annual Accountability Report (Table 4H).
Percent of Graduate Degrees in STEM & Health	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the annual Accountability Report (Table 5C).



Key Performance Indicators (continued)

Scholarship, Research & Innovation Metrics

Faculty Awards	Awards include: American Council of Learned Societies (ACLS) Fellows, Beckman Young Investigators, Burroughs Wellcome Fund Career Awards, Cottrell Scholars, Fulbright American Scholars, Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, Lasker Medical Research Awards, MacArthur Foundation Fellows, Andrew W. Mellon Foundation Distinguished Achievement Awards, National Endowment for the Humanities (NEH) Fellows, National Humanities Center Fellows, National Institutes of Health (NIH) MERIT, National Medal of Science and National Medal of Technology, NSF CAREER awards (excluding those who are also PECASE winners), Newberry Library Long-term Fellows, Pew Scholars in Biomedicine, Presidential Early Career Awards for Scientists and Engineers (PECASE), Robert Wood Johnson Policy Fellows, Searle Scholars, Sloan Research Fellows, Woodrow Wilson Fellows. As reported by the Top American Research Universities – see: http://mup.asu.edu/research_data.html .
Total Research Expenditures (\$M)	Total expenditures for all research activities (including non-science and engineering activities) as reported in the National Science Foundation annual survey of Higher Education Research and Development (HERD).
Percent of R&D Expenditures funded from External Sources	This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).
Licenses/Options Executed	Licenses/options executed in the fiscal year for all technologies as reported in the annual Accountability Report (table 6A).
Number of Start-up Companies	The number of start-up companies that were dependent upon the licensing of University technology for initiation as reported in the annual Accountability Report (table 6A).