University of Florida
2012-13
Work Plan

Strategic Planning Committee
Board of Governors
June 20, 2012
UF: An Overview

- Florida’s sole member of the Association of American Universities
- Committed to undergraduate education
- Special emphasis on research and graduate education, promoting economic development
- Enhanced commitment to innovation
UF’s Unique National Status

- Among three largest doctoral enrollments in U.S.
- Outstanding faculty and extensive infrastructure
- Comprehensive, and equipped to tackle major scientific, medical, environmental and social challenges
Key Initiatives and Investments

- Producing the state’s STEM workforce and knowledge
- Innovation
- Distance education
- Plan for PreEminence
Key Initiatives and Investments

Plan for PreEminence

UNIVERSITY OF MICHIGAN

WISCONSIN
UNIVERSITY OF WISCONSIN-MADISON

UNIVERSITY of FLORIDA
The Foundation for The Gator Nation

UCLA

Berkeley
University of California
Key Performance Indicators

- **Great input:** Outstanding students, as measured by SATs, GPAs, class rank
- **Great output:** Nationally competitive graduation rates due to renowned best-practice “Universal Tracking” system
- Superb pass rates on licensure exams
Return On Investment

• Large and efficient producer of degrees
• Over 27% of undergraduate degrees in STEM
• Over 32% of graduate degrees in STEM
• 66% of undergraduates either employed or pursuing further education in FL
• Research expenditures topping $700 million annually, most in science and engineering
Further Return on Investment

• More than 100 patents annually
• More than 100 licenses annually
• Success stories include Gatorade, Trusopt, Sentricon, numerous agricultural advances
• $25 million per year in licensing income
• About a dozen startups annually
IMPROVING EFFICIENCY
Enhanced Efficiencies

- Strategic sourcing saving $1 million annually
- Restructured Microsoft and Oracle contracts saving Shands $2 million annually
- At least eight departments merged; at least three programs shuttered
- $600,000 annual savings in energy costs through building upgrades
- Eliminated payout of unused sick leave for new employees
- Faculty authored E-textbooks, replacing commercial texts
University of Texas: UF most efficient public research university in the U.S.
Future Efficiencies

• Shared Services
• Energy Savings
• E-textbooks
TUITION AND QUALITY
Note: UF’s 2011-12 Tuition and Fees is $5,700
Tuition and Fees: What Students Actually Paid … Or Gained

- BF Academic Scholars paid $2,626.50
- BF Medallion Scholars paid $3,376.50
- BF Academic Scholars with Prepaid received a $1,730 refund
- BF Medallion Scholars with Prepaid received a $980 refund
UF Student Loan Indebtedness 2011-12

Average Loan Indebtedness at Publics 2010-11: $25,260

- 39% Students who graduate with ZERO debt
- 61% Students whose debt averages $17,321
## Student-Faculty Ratios

**Fall 2008 – Fall 2011**

<table>
<thead>
<tr>
<th>Year</th>
<th>Ratio</th>
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</thead>
<tbody>
<tr>
<td>2008</td>
<td>20.3 to 1</td>
</tr>
<tr>
<td>2009</td>
<td>20.4 to 1</td>
</tr>
<tr>
<td>2010</td>
<td>20.5 to 1</td>
</tr>
<tr>
<td>2011</td>
<td>20.5 to 1</td>
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# Undergraduate Tuition and Fee Charges

<table>
<thead>
<tr>
<th>Year</th>
<th>Tuition per Credit Hour (PCH)</th>
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</thead>
<tbody>
<tr>
<td>2011-2012</td>
<td>$188.55</td>
</tr>
<tr>
<td>2012-2013</td>
<td>(Estimate) $204.76</td>
</tr>
</tbody>
</table>
Differential Tuition Spending 2011-12

- Ninety six faculty and 109 temporary faculty hired or retained
- Three academic advisors hired
- 559 course sections added
- 1,372 students received Tuition Differential funded financial aid awards
Proposed Spending 2012-13

• Hire and retain additional faculty and advisors
• Maintain or add class sections
• Maintain or improve teacher-student ratio
• Continue emphasis on STEM
• Maintain Universal Tracking system to continue increasing graduation rate