COMPILATION OF INSTITUTIONAL RESPONSES TO PRELIMINARY ANALYSES OF DEGREE PRODUCTION AND COST PER DEGREE FOR BOARD OF GOVERNORS STRATEGIC PLANNING WORKSHOP

Submitted To:

DR. NANCY MCKEE
DIVISION OF COLLEGES AND UNIVERSITIES
FLORIDA DEPARTMENT OF EDUCATION

Submitted By:

MGT OF AMERICA, INC.
2123 CENTRE POINTE BLVD.
TALLAHASSEE, FLORIDA 32308

February 9, 2005

INTRODUCTION

This package of materials has been compiled for BOG review in preparation for the Strategic Planning Workshop to be held by the Florida Board of Governors on February 24, 2005. These materials represent SUS institutional responses to preliminary analyses of degree production and cost per degree prepared by MGT of America, Inc., staff of the Division of Colleges and Universities, and the individual universities. The Division of Colleges and Universities circulated the preliminary analyses provided by MGT to institutions on January 19, 2005. Between January 21st and 31st, DCU and MGT representatives visited the 11 SUS institutions to review the preliminary analyses, obtain clarification of certain data, and discuss concerns related to policy issues and methodology. The Chancellor of the State University System requested that institutions submit written responses to the preliminary analyses by February 1, 2005. The materials in this package are copies of institutional responses related to policy issues, revisions to degree production plans, and explanations of alternative cost-per-degree methodologies suggested by numerous institutions.

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February 1, 2005

Dr. Debra Austin
Chancellor, Division of Colleges and Universities
325 W Gaines Street, Suite 1614
Tallahassee, FL 32399-0400

Dear Chancellor Austin:

Thank you for the opportunity to respond to the MGT study which provided research assistance for the Board of Governors Strategic Planning Process. I was pleased to meet with representatives of MGT and the Division of Colleges and Universities on January 28, 2005, to discuss the study. Attached is Florida A&M University's response.

Since I assumed duties as Interim President of Florida A&M University in January, I would like the opportunity to revisit the enrollment and degree projections that were submitted to the Board of Governors (BOG) last year. I will provide you with the results of my review by February 25.

The attachment addresses the specific areas that MGT has requested. I wish to note the following in particular:

- FAMU, in 2003, already exceeds the overall BOG goal of having 50% of the degrees awarded in targeted programs by 2012-13. We intend to continue to increase the percentage of graduates in targeted programs.
- We request that the BOG consider the consequences of reducing the number of PhD degrees awarded as targeted in the strategic planning document. There is a critical national shortage of African American PhD recipients in many fields, and in particular the science and engineering fields. FAMU hopes to have the opportunity to address this shortage through increased enrollment in our existing doctoral programs as well as proposed programs outlined in our Center of Excellence in Science, Mathematics, Engineering and Technology (COESMET). We will also revisit the projected degrees for FAMU and make changes where appropriate.

- The BOG has requested that MGT review the issue of geographic access to higher education. This is certainly an important matter for the State. I believe that the topic of minority access to higher education is no less critical. I therefore request that this issue be formalized in the BOG strategic planning process as we discussed in previous meetings.
- The methodology used for calculating costs for the FAMU-FSU College of Engineering results in erroneous data. The current methodology attributes the entire cost for engineering to FAMU, which gives a skewed view of productivity. We request that this joint college be treated as the single entity it is and that the costs be calculated as such, by separating out the costs and productivity for the two universities.
- In general, we find the cost per degree methodology to be problematic. We request that alternate methodology be considered for FAMU. For your convenience, I am providing one such alternate. The methodologies best suited for this purpose may vary depending on how the BOG intends to utilize the information. We want to ensure that FAMU "specials," such as non-recurring OCR funds, are not included in future calculations. Skewed cost per degree figures can result from several factors such as nascent programs with initial low enrollments.

In addition to the attachment, we will also e-mail an annotated workbook to Dr. Nate Johnson, as requested. I appreciate the efforts of your staff and MGT in this important endeavor for the State Universities of Florida. Please let me know if we may provide you with additional information.

Sincerely,

Castell Vaughn Bryant
Interim President

CVB/gp

Attachments

Cc: Vice Chancellor Nancy McKee
Provost Larry Robinson

Florida A&M University
Institutional Response to MGT Study for the Board of Governors
February 1, 2005

Institutional Statements

Policy Issues

- **Policy Issues with Degree Production Goals**

Enrollment and Degree Projections
Dr. Castell Bryant, who recently assumed duties as Interim President, wishes to revisit the enrollment and degree projections submitted last summer to the BOG. We request additional time in order to allow President Bryant to submit revised projections.

Furthermore, we did not have the 2003-04 actual data available at the time we calculated the projections. Therefore it would be fruitful to revise the projections using the actual 2003-04 data as the baseline.

FAMU's projections must be evaluated not only in terms of the historical trends and new programs planned, but more so in terms of the **New Initiatives** designed to support enrollment growth and degree production. Chief among the initiatives begun is the Freshman and Sophomore Year program implemented in January 2005, designed to improve student progression and increase graduation rates. The initiatives include the following:

1.1 Planned Initiatives to Support Enrollment Growth

- 1.1.1 Recruitment Research and Consultation on Enrollment Management.
- 1.1.2 Expansion of Off-Campus Degree Programs.
- 1.1.3 Expansion of Distance Education.

1.2 Planned Initiatives to Support Degree Production

- 1.2.1 New Degree Programs and Transitioning of Some Degree Programs to the Doctoral Level.
- 1.2.2 Freshman and Sophomore Year Experience
- 1.2.3 Progression Research
- 1.2.4 Expansion of Distance Education.

Targeted Programs
Already, in 2003-04, FAMU exceeds the BOG goal of awarding 50% of the degrees in targeted areas by 2012-13 and we intend to continue to increase our percent of degrees awarded in these programs. Our noteworthy performance in this area is due to a long-

standing strategy at the university to target production in critical professions such as health, education and engineering, as well as in science and mathematics. Additional programs in targeted areas are also proposed for development under the Center of Excellence in Science, Mathematics, Engineering and Technology (COESMET) that was accepted by the former Board of Regents. We request that the proposed **MS in Rehabilitation Counseling (CIP 51.2310)** be included in the targeted "Critical Needs in Health Care" category. We intend to pursue this degree specifically because it has been identified as a critical need by state and federal agencies. The need for African Americans in this field is particularly acute.

BOG Target for Doctoral Programs

The BOG target to reduce the number of doctoral degrees awarded in the SUS is incompatible with the BOG goals of increasing external research funding and of creating world class universities. Specifically in regard to FAMU's proposed new doctoral programs, there continues to be a need within the state and throughout the nation, to address the severe underrepresentation of African Americans and other minorities receiving doctoral degrees. If one examines the number of doctoral degrees awarded to African Americans in the targeted areas by the SUS, it becomes evident that action must be taken to remedy the shortage. The disciplines we have selected in which to pursue doctoral degrees are primarily within the targeted science, technology and health areas.

Proposed Degrees

Please note that the enrollment and degree projections included some but not all the proposed new degrees on the FAMU strategic plan. We were selective because it is not realistic to assume that we would be able to implement all the programs on our strategic plan. However, if some of these programs not included in the projections rise to the fore in the future as programs that we must pursue in order to fulfill a need, we trust that their absence on the enrollment and degree projections will not be an impediment.

We wish to delete the PhD in Gerontology that was included in the projections. After the projections were submitted, this program was deleted from our internal list of programs to be considered.

Minority Access to Higher Education

The BOG has requested that MGT address the issue of geographic access to higher education. This is an important matter. However, no less critical is the issue of minority access to higher education. For example, a cursory overview of high school achievement and test scores required for admission to universities in the State University System will reveal that a crisis exists among African American students seeking access to the SUS, thus adversely affecting the overall educational quality throughout the State.

Annually, Dr. Martha J. Miller, Educational Policy Consultant in the Florida Department of Education, provides the leadership in compiling test scores on the SAT and the ACT by race, ethnicity, gender, economic status and other criteria. The compilation reveals the dire need to improve one of the most debilitating and disturbing problems facing higher education in Florida. Dr. Miller's analysis indicates that during the academic year

of 2003, a total of 9,686 African Americans took the SAT test with only 1,728 or 17.8% making a score of 1010 or above the required score for regular admission to an SUS university. On the ACT, a total of 10,054 African American high school students took the test with only 1,582 or 15.7 percent making 21 or above. If we combine the numbers on both the SAT and ACT, they will clearly show that, at most, only 3,310 African Americans (not accounting for duplication of students sitting for both the SAT and ACT) achieved scores high enough to gain admission to the SUS without some type of alternative admission.

It becomes clear from the statistics shown above that special consideration should be established for increased access for minorities to higher education in Florida until high schools can achieve increased equity among all students enrolled.

At the graduate level, few African Americans earn PhD degrees nationally and in the State. The following table illustrates the number of PhD degrees awarded to African Americans in the fields of science and mathematics in the State University System of Florida in recent years:

PhDs Awarded to African Americans in SUS 2001-2004, Science and Mathematics

Program	2001-02	2002-03	2003-04
Computer & Information Science	2	0	0
Life Sciences	1	0	1
Mathematics	0	0	0
Physical Science (includes Physics, Chemistry, Geology)	1	4	4 (includes first graduate from FAMU PhD Physics and 3 in chemistry from other universities)

Source:Division of Colleges and Universities, Facts and Figures, Degrees Awarded 1991-2003

FAMU has the capability to significantly increase the number of African American PhDs in these fields. For example, there are four students expected to graduate this year from the newly established PhD in physics. Therefore we could potentially quadruple the number of African American PhDs in Physics in the entire university system with the first graduating cohort, and double the number of African American PhDs in the SUS in the physical sciences. Additionally, the first two PhDs in Environmental Sciences were awarded in December 2004, with potential for two more in the Spring of 2005.

- **Policy Issues with Cost per Degree Analysis**

Costs for the FAMU-FSU College of Engineering

It appears that the entire cost of the FAMU-FSU College of Engineering was attributed to FAMU because the funds flow through FAMU's budget. This naturally has resulted in extremely high cost per degree figures for FAMU and zero engineering-related cost per degree for FSU. We reiterate our earlier request to treat the College as the single unit that

it is, rather than attempt to separate costs per degree. The faculty function as a whole, with FAMU faculty teaching, advising and mentoring both FAMU and FSU students, and FSU faculty doing likewise. Any attempt to decouple the costs result in artificial amounts with no real significance.

Cost per Degree Methodology and Use of Cost per Degree Information

The cost per degree methodology yields information that is misleading. It captures the entire cost for all students majoring in a discipline and divides it by the number of those students who happened to graduate that particular year. The study does not accurately reflect the fact that all the costs are not attributable to those that graduated. The result fluctuates considerably with changes in the number of degrees awarded from year to year. For example, we graduated our first physics PhD last year, who completed requirements ahead of his cohort. This year, if we have four graduates from the program, the cost per degree will be cut to one-fourth of what it was for last year. In general, skewed cost per degree figures can result from several factors, such as nascent programs with low initial enrollments.

We wish to note that cost per degree is dependent on whether regular faculty, adjuncts, or graduate assistants teach courses. The SUS Accountability Report, presented at the BOG meeting on January 27, 2005, reveals that next to New College, FAMU had the highest percentage of lower level courses taught by regular faculty (where the bulk of FAMU's credits are generated). For several years the Florida Legislature has made known its desire to have students taught by regular faculty. We trust that complying with the legislative request will not work to our detriment because it tends to drive up the costs per degree.

It is difficult to suggest an alternative methodology without knowing how the BOG wishes to use this information. One alternative is to capture a cohort of students who graduated in one year and track back to the actual courses they took, and calculate the associated costs. Another alternative is to use the more commonly used cost per FTE. A third alternative is to calculate the costs of an actual cohort of students entering during a given period, and determine both the costs for graduates and the costs for those who do not complete the degree during a specified time frame (four-year, six-year or ten-year). This approach is described more fully in the attached paper entitled "A Business Model Approach to Estimating the Costs per Degree."

- **Response to Draft Analysis**

Response to Draft Degree Plan Analysis

The data for FAMU in the MGT report uses the projections for 2003-04 submitted by FAMU rather than the actual data for 2003-04. Now that the final data for 2003-04 is available, we believe that both our submission and the MGT report should substitute

these actual figures for the projected figures. The actual degree production for 2003-2004 was:

Bachelors:	1604
Masters:	401
Doctoral:	24
1st Prof.	109

While the percent increases in degrees awarded for FAMU that appear in the MGT report are dramatic, they do not lead to productive discussions regarding cost per degree. It is the absolute numbers rather than percents of increases that are relevant to this discussion.

The number of degrees in targeted programs in the MGT report do not match our submission, perhaps because we used 2002-03 as our baseline of actual data, as specified in the BOG Y-axis, while MGT used the 2003-04 projections as the baseline. The MGT inventory of planned new programs for FAMU does not match our submission. Please make the adjustments or clarify for us why MGT deleted some programs from our list.

Response to Draft Cost per Degree Analysis

With regard to mismatched programs, some of the CIP codes did not show up on our degree inventory. We hope that the mismatches will disappear when you aggregate to the two-digit CIP level as discussed. We have checked to ensure that the non-recurring Office of Civil Rights (OCR) related funds and the Black Male Explorers funds are not included in the instructional costs in the expenditure analysis. It appears they are not. We want to ensure that FAMU "specials," such as non-recurring OCR funds, are not included in future calculations. We are still unable to reconcile the budget figures in the MGT study with our expenditure analysis, based on the CIP codes used.

A Business Model Approach to Estimating the Cost per Degree

Herman I. Brann, Ph.D.
Associate Vice President for Institutional Research
Florida A&M University

One of the main problems of the BOG/MGT Model for estimating the costs per degree is that it assigns the total instructional costs of the program, only to those individuals who graduated. This suggests that no costs are incurred by individuals in the program who did not graduate, or the costs of those who did not graduate are applied to those who graduated. Consequently, the costs per degree, using this model, will vary significantly, from year to year, based on the number of degrees awarded, thus yielding unreliable results for decision-making. In order to improve the reliability of the results, it will be necessary to track the course-taking pattern of a cohort of students, compute the total costs of the credits attempted by the cohort, and estimate the average costs per degree for the cohort. Since the total instructional costs of the program are divided largely between those who graduated and those who did not graduate, the same technique can be used to estimate the average costs associated with those who did not graduate in the cohort. This approach was found to yield reliable results for two different cohorts of A.A. and A.S. graduates at Miami-Dade Community College.

The attached paper entitled: "Education, Incarceration, or Welfare: A Comparative Analysis of Institutional Costs" received the Best Paper Award at the 1994 Conference of the Florida Association of Institutional Research, and was presented at the 1994 National AIR Conference. This paper provides a fresh and different approach to estimating the institutional costs of degree production at either the community college or university level. This study is based on the premise that the cost of producing a graduate of any program can be estimated by the costs of the credit hours consumed by that graduate. Likewise, the cost of producing a non-graduate of any program is based on the costs of the credit hours consumed by that non-graduate. Therefore, the total instructional costs of any program can be divided largely between the costs of producing graduates and the costs associated with non-graduates.

Like any other business, this paper recognizes that degree production at a college or university is composed of the production of a primary product - - a graduate, and a by-product - - a non-graduate. Both the primary product - - the graduate, and the by-product - - the non-graduate, have separate and distinct market values which have been shown to exceed their costs. Therefore, the popular notion that the by-product of higher education, the non-graduate, is an inefficient use of resources is erroneous, since it either assumes that the non-graduate has a zero market value, or the educational costs associated with a non-graduate exceed the market value of the non-graduate. In any business, the by-product of the business is either traded or utilized in activities which yield the highest

returns to the business. Likewise, the by-product of higher education should be evaluated in terms of its highest market value. If we accept that the same accounting principles which apply to a business should also apply to higher education, then the validity of estimating separate costs for a graduate and a non-graduate can be established.

Data from Florida Education Training and Placement Information Program (FETPIP), and many other studies have shown that a non-graduate, with college credits, has a higher lifetime earning than a high school graduate. Therefore, the added value of a non-graduate is likely to be many times greater than the added cost of a non-graduate. The added value of a non-graduate can be defined as the difference between the life-time earnings of a non-graduate and the life-time earnings of a high school graduate. The added costs of a non-graduate can be defined as the costs of college credits consumed by the non-graduate, after high school graduation. Therefore, while it is the goal of higher education to minimize the production of the lower-value, by-product - - the non-graduate, and maximize the production of the higher-value, primary product - - the graduate, the private and social benefits of investments associated with a non-graduate are likely to exceed the private and social costs, while the local community, private businesses, and the Gross National Product, all derive a net positive value from a non-graduate. This establishes the validity for estimating separate costs for a graduate and a non-graduate.

Both the costs of a graduate and the costs of a non-graduate were estimated in the paper attached. Since graduates and non-graduates both have separate and distinct market values, it is not necessary to combine the costs of graduates and non-graduates, unless we are also interested in comparing the <u>combined</u> market values of graduates and non-graduates. The main flaw of many studies which attempt to apply the costs of a non-graduate to the costs of a graduate is the implicit assumption that the non-graduate has no market value, or a market value which is less than the associated educational costs. The proposed business model approach to estimating the costs per degree will provide more reliable estimates of the costs per graduate than other models, and will also provide reliable estimates of the costs per non-graduate.

While this business model approach requires the tracking of a cohort of students, and may involve more research time, the use for which the results of the BOG/MGT study is intended may justify the additional time required. The community college system in Florida provides the costs per credit hour for each course by discipline. It may be necessary to acquire the software from the community college system to transform the SUS data accordingly.

Proposed Methodology

<u>Costs per Graduate</u>

The methodology used in the paper entitled: “Education, Incarceration, or Welfare: A Comparative Analysis of Institutional Costs” is based on the premise that the

production of a graduate at any college or university involves the consumption of credit hours by that graduate. Therefore, the total institutional costs of producing a graduate can be estimated by the costs of institutional resources utilized in producing the credit hours consumed by that graduate. The costs associated with a non-graduate can be estimated in a similar manner.

The study estimated the actual costs (rather than the theoretical costs) of graduates by multiplying the actual number of credits registered by the costs per credit for a sample of graduates who entered Miami-Dade College (MDC) between 1986 and 1990, earned at least 60 credits at MDC, and graduated during the State Report Year 1991-1992. All costs data reflected the full costs of the discipline, and included costs directly related to instruction and student services, academic support, institutional support, libraries, plant operation and maintenance, mandatory transfers, etc. Costs not directly related to instruction and student services such as public service, sponsored research, and auxiliary enterprises were excluded.

Institutional costs per credit hour by discipline, course, and campus have been computed by MDC since the 1980's. Therefore, by generating the actual number and type of credits consumed by the sample of graduates, and applying the costs per credit by type, the total institutional costs of the credits consumed by the sample of graduates were estimated. The average costs per graduate in the sample were then computed.

Students who graduated from MDC during the State Report Year 1991-1992 were identified from the graduate file at MDC. Since appropriate cost data were not readily available prior to 1986, the population of students selected for this study was composed of all A.A and A.S. students who entered MDC in 1986 or later, and graduated from MDC during the State Report Year 1991-1992. In order to select only those students who earned a significant proportion of their credits at MDC, a further restriction was imposed that total credits earned at MDC must be greater than 60. In order to isolate only those credits resulting from a significant input of MDC resources, it was necessary to eliminate all transfer credits, accelerated credits, and credits by examination. Moreover, since instructional resources are allocated on the basis of credits registered, the appropriate type of credits for costs analysis would be credits registered rather than credits attempted or credits earned.

Costs per Non-Graduate

In order to estimate the costs per non-graduate, two cohorts of students were tracked for six years. These cohorts were composed of all FTIC students who entered MDC in the fall of 1986 and 1987. A non-graduate was defined as any student who did not graduate, was not enrolled during the last two consecutive years of the six-year tracking period. Non-graduates were classified by matriculation intentions - - A.A. or A.S. A similar procedure was used to estimate the costs per non-graduate as was used to estimate the costs per graduate. The average costs per non-graduate for the two cohorts were very similar.

Conclusion

The methodology used in this report recognizes that total instructional costs involve the delivery of credits which are consumed by **both** graduates and non-graduates. By basing the costs per degree estimates on the actual credits consumed by graduates **only,** one can generate more realistic and reliable estimates of the costs per degree for decision-making. It is therefore advisable to estimate a separate cost per non-graduate, if this information is required. Moreover, since it has been shown that a non-graduate is not an inefficient use of educational resources, one cannot justify applying the costs of a non-graduate to the costs of a graduate, unless one is also interested in comparing the combined costs of a graduate and non-graduate with the combined market values of a graduate and non-graduate.

February 1, 2005

FLORIDA ATLANTIC UNIVERSITY

FLORIDA ATLANTIC UNIVERSITY
777 GLADES ROAD
P. O. BOX 3091
BOCA RATON, FLORIDA 33431-0991

INSTITUTIONAL EFFECTIVENESS AND ANALYSIS
(561) 297-2665
FAX (561) 297-2590

MEMORANDUM

To: Debra A. Austin, Chancellor

From: Sharron Ronco,
Associate Provost for Institutional Effectiveness and Analysis
University Data Administrator

Subject: Strategic Planning Y-Axis and Cost-to-Degree Information for Florida Atlantic University

Date: February 1, 2005

This memo responds to the issues raised in the strategic planning effort by providing both factual detail relating to the reconciliation of Y-Axis data and to policy issues regarding the Board of Governors strategic plan and the cost-to-degree exercise. Since we covered many of these points in our discussions with DCU and MGT staff on 24 January 2005, we will try to be as concise as possible.

Policy Issues Relating to Degree Production Goals

- Full funding of enrollment growth plans and increments are essential to the success of the BoG strategic plan. Without adequate funding to meet planned enrollment targets, the SUS will be not be able to meet the overall strategic goals set for enrollment with respect to producing an educated population or a populace educated in targeted disciplines. This point was underscored by the State University President's Association (SUPA) analysis of the 2005-06 Legislative Budget Request.

- It is important that the Board of Governors review the lists of targeted degrees to reconsider disciplines that might have been omitted or that are in critical demand regionally, and therefore, critical elements in a university's mission. For example, at Florida Atlantic University, the master's degree in Social Work and degrees in Criminal Justice (all levels) are programs that were omitted from the statewide list (erroneously we believe), but are key disciplines that Florida Atlantic University would continue to serve because of intense regional need and demand.

- Current policies do not provide universities with the authority to ensure that enrollment targets in selected disciplines can be achieved. For example, the process for limiting access to degree programs requires approval beyond the local boards of trustees. It is necessary to enact policies that provide tools to the universities that they need to manage enrollments in order to channel students away from over-represented areas and into targeted disciplines.

- Another policy issue relates to whether an institution's focus on particular degree programs will affect its appeal to certain segments of the student market. For example, universities need clear state explanations of how the supply/demand-driven enrollment policies embodied in the strategic plan goals will be reconciled with policies relating to student access and diversity. Since the emphasis on targeted degree programs may encourage universities to de-emphasize popular programs of study, the program de-emphasis may have unintended consequences on their ability to attract and serve specific student clientele groups. This phenomenon might have an adverse effect on student diversity.

- With respect to setting degree production targets at the doctoral level, it is important to consider that doctoral degree production increases are essential to supporting the Board of Governor's strategic goal 3 aimed at developing world class academic programs and research. The selection of quantitative targets based on interstate comparisons may not provide the right point of reference for setting degree production targets in the context of strategic goal 3.

- The Board of Governors will need to enact policies that provide clear guidance to institutions regarding how to behave as the economy and the needs of the state and region change. Indeed, as the strategic plan is successful, the relative program emphasis may need to shift away from the initial set of targeted disciplines toward other emerging needs and disciplines. Universities will need to understand clearly at what point the targeted disciplines will be reviewed in light of changing market conditions. The Board of Governors will also need to develop guidelines for how universities will be expected to account for students who are still in the "pipeline" when the targeted disciplines change. These policies should recognize the complexities involved in "ramping up" and "ramping down" programs in terms of staffing, equipment infrastructure, library support, and general campus support, including the allocation of space.

- In light of the foregoing suggestions for BoG policies, it is important to ensure that these policies be flexible enough to accommodate the individual aspects of each institution's mission, size, population served, student diversity, regional needs, history, and funding base.

Policy Issues Relating to Cost-to-Degree Analysis

- The methodology employed does not really calculate the cost of producing a degree, even though the number of degrees awarded in a given year (whether for a single year or average over three) is used in the denominator of the cost equation. The accumulated costs represent the costs of providing instruction and related services to

all students who are currently enrolled in a program of study associated with a CIP code (major code) at a point in time. Following this methodology, with all program costs linked to a finite cohort of grads, the cost for students still in the pipeline becomes zero because their costs have been attributed to a single year's degree recipients in the costing methodology snapshot. If these zero-cost students are accounted for in subsequent years, then we will see wide fluctuations in the calculated cost per degree as well as a considerable overstatement of the real cost per degree.

The methodology is really subject to two types of errors, both of which will result in cost miscalculations. First, as noted above, the costs of the students already in the pipeline have been accounted for in a year other than the one in which they actually graduate. When they are counted as graduates, a greater or lesser number of majors will contribute to the calculation of their costs, which suggests that a more direct method working backwards from actual graduates (using the same costing matrices) should be preferred. Second, students in the pipeline may change majors, but the model's snapshot approach has directed their costs to a different (their former) major. Again, a retrospective approach working backwards from actual graduates would eliminate this problem.

- The costing methodology leads to unreliable comparisons and penalizes growing institutions whose degree output does not match-up precisely with accumulated costs.

- The expenditure data set and the degree/major data sets cannot be matched due to the higher level of aggregation in the cost data. Aggregating degrees to match the cost basis nullifies the original cost-per-degree concept. While we agree with the pragmatic decision to report cost-to-degree at the two-digit CIP level, which is reasonable for providing an analytic perspective, we note that it clouds the implicit intent of identifying low-cost programs, and therefore undermines one of the key rationales for embarking on this entire exercise.

- Assuming that a cost-to-degree model can be developed and accepted, it will be important for the Board of Governors to specify how the comparative data would be used. For example, institutional and public policy actors will need to understand to what types of decisions or issues the model results will be applied. It is important that the cost-to-degree calculation be reconciled with and enhance funding requests based on the new funding model, which is now before the Florida Legislature.

Response to Draft Degree Plan Analysis

We are resubmitting Table 4.3 "Comparison of BoG Goals and Institutional Plans for Degree Production by Level and Institution" and Table 5.4 "Comparison of BoG Goals and Institutional Plans for Degrees in Targeted Areas by Level and Institution" to accurately reflect the number of degrees conferred by level in 2003-04. These were incorrectly reported on the draft dated 1/20/2005. We applied the CIP taxonomy provided by the BoG staff to the consultants to each of the targeted areas in Table 5.4 The actual number of FAU degrees increased over what were reported at the bachelor's and master's levels, and decreased at the doctoral level. Note that the changes to the FAU data in turn will affect the computations for the state totals, projected shortfalls and so on. We note that the totals we are submitting are consistent with the figures used by the BoG in other published reports.

With respect to the Y-Axis targeted degree totals, we believe that the entire exercise would be strengthened by the addition of three steps:

1. Inviting universities to reconsider their projections in light of the technical and definitional clarifications of targeted programs, especially in light of the various compilations and comparisons to the 50th percentile criteria used for initial reference.

2. The reexamination envisioned in the first step will allow the Board of Governors to consider adding or deleting programs based on new evidence.

3. Finally, the Board of Governors should determine whether the 50th percentile criteria should be revised in light of where the totals stand in each discipline and overall target category.

Response to Draft Cost-per-Degree Analysis

- We have attached annotated copies of the cost workbook, noting particular problems with the redistribution of costs, especially those attributed to codes used for undeclared majors.

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREE PRODUCTION BY LEVEL AND INSTITUTION

University	Bachelors Degrees 2003-2004	Bachelors Degrees 2008-2009	Bachelors Degrees 2012-2013	Planned Growth 2003-2009	Planned Growth 2009-2013	Planned Growth 2003-2013	Amt of Increase 2003-2013	Share of Increase 2003-2013	Share of Bachelor's Degrees Produced 2003-2004	Share of Bachelor's Degrees Produced 2012-2013	Observations
FAMU	1,561	2,529	3,292	62%	30%	111%	1,731	11.3%	3.7%	5.7%	Doubling degree productions seems very ambitious, given recent enrollment struggles
FAU	3,900	4,528	4,985	16%	10%	28%	1,085	7.1%	9.2%	8.7%	Seems conservative given FAU mission and major population base
FGCU	664	1,178	1,829	77%	55%	175%	1,165	7.6%	1.6%	3.2%	175% growth in degree production seems very ambitious, but perhaps possible as new
FIU	4,765	5,779	6,692	21%	16%	40%	1,927	12.6%	11.3%	11.6%	Seems somewhat conservative given FIU mission and major population base
FSU	6,448	7,195	7,838	12%	9%	22%	1,390	9.1%	15.3%	13.6%	
NCF	141	168	215	19%	28%	52%	74	0.5%	0.3%	0.4%	
UCF	7,192	9,112	10,184	27%	12%	42%	2,992	19.6%	17.0%	17.7%	This will make UCF the largest bachelor's degree producer
UF	8,542	8,936	9,088	5%	2%	6%	546	3.6%	20.2%	15.8%	Seems modest given the state's goals and UF's plans to grow at other levels
UNF	2,214	2,569	2,945	16%	15%	33%	731	4.8%	5.2%	5.1%	Seems conservative given UNF mission and major population base
USF	5,376	6,515	7,891	21%	21%	47%	2,515	16.5%	12.7%	13.7%	
UWF	1,434	1,954	2,550	36%	31%	78%	1,116	7.3%	3.4%	4.4%	Seems ambitious unless surrounding region grows at same rate
Total	**42,237**	**50,462**	**57,509**	**19%**	**14%**	**36%**	**15,272**	**100%**	**100%**	**100%**	Institutional plans fall short of BOG goal by approximately 2% (1,113 degrees) in 2012-13. In general, goals and plans expect greater growth during the first 5 years than second 4 years. Due to lag time between enrollments and degree completion (4-6 years), monitoring should determine whether institutions are on track to meet BOG goals.
BOG Goal	-	**50,305**	**58,622**	**19%**	**17%**	**39%**	-	-	-	-	
Difference	-	**157**	**(1,113)**	**0.4%**	**-3%**	**-3%**	-	-	-	-	
% Difference	-	**0.3%**	**-1.9%**	**-**	**-**	**-**	-	-	-	-	

University	Master's Degrees 2003-2004	Master's Degrees 2008-2009	Master's Degrees 2012-2013	Planned Growth 2003-2009	Planned Growth 2009-2013	Planned Growth 2003-2013	Amt of Increase 2003-2013	Share of Increase 2003-2013	Share of Master's Degrees Produced 2003-2004	Share of Master's Degrees Produced 2012-2013	Observations
FAMU	389	718	1,034	85%	44%	166%	645	9.5%	3.0%	5.3%	Seems very unlikely that master's degrees can expand this rapidly; 10 new programs planned
FAU	1,060	1,203	1,341	13%	11%	27%	281	4.1%	8.3%	6.8%	No new programs planned
FGCU	223	426	665	91%	56%	198%	442	6.5%	1.7%	3.4%	Seems very unlikely that master's degrees can expand this rapidly; 8 new programs planned
FIU	1,736	2,165	2,532	25%	17%	46%	796	11.7%	13.6%	12.9%	12 new programs planned
FSU	1,556	2,040	2,360	31%	16%	52%	804	11.8%	12.2%	12.1%	6 new programs planned
UCF	1,847	2,259	2,541	22%	12%	38%	694	10.2%	14.4%	13.0%	3 new programs planned
UF	3,018	4,134	5,169	37%	25%	71%	2,151	31.7%	23.6%	26.4%	Nearly one-third of planned growth depends on UF; 1 new program planned
UNF	567	606	661	7%	9%	17%	94	1.4%	4.4%	3.4%	Seems conservative given UNF mission and major population base; no new programs planned
USF	2,044	2,470	2,811	21%	14%	38%	767	11.3%	16.0%	14.4%	No new programs planned
UWF	350	398	466	14%	17%	33%	116	1.7%	2.7%	2.4%	Seems that more should be expected from UWF; 3 new programs planned
Total	**12,790**	**16,419**	**19,580**	**28%**	**19%**	**53%**	**6,790**	**100%**	**100%**	**100%**	Institutional plans exceed BOG goal by nearly 10% (1,735 degrees) in 2012-13. In general, goals and plans expect greater growth during the first 5 years than second 4 years. Due to lag time between enrollments and degree completion (2-5 years), monitoring should determine whether institutions are on track to meet BOG goals.
BOG Goal	-	**15,316**	**17,845**	**20%**	**17%**	**40%**	-	-	-	-	
Difference	-	**1,103**	**1,735**	**8.6%**	**3%**	**14%**	-	-	-	-	
% Difference	-	**7.2%**	**9.7%**	**-**	**-**	**-**	-	-	-	-	

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREE PRODUCTION BY LEVEL AND INSTITUTION

University	Doctoral Degrees 2003-2004	Doctoral Degrees 2008-2009	Doctoral Degrees 2012-2013	Planned Growth 2003-2009	Planned Growth 2009-2013	Planned Growth 2003-2013	Amt of Increase 2003-2013	Share of Increase 2003-2013	Share of Doctoral Degrees Produced 2003-2004	Share of Doctoral Degrees Produced 2012-2013	Observations
FAMU	11	87	186	691%	114%	1591%	175	8.9%	0.8%	5.5%	6 new programs and a 1600% increase in degree production in 9 years is very ambitious
FAU	51	122	142	139%	16%	178%	91	4.7%	3.5%	4.2%	No new programs planned
FGCU	-	2	15	-	666%	-	15	0.8%	0.0%	0.5%	5 new programs planned
FIU	78	239	357	207%	49%	357%	279	14.2%	5.4%	10.5%	More than quadrupling doctoral production in 9 years is ambitious; 16 new programs planned
FSU	269	368	444	37%	21%	65%	175	8.9%	18.7%	13.1%	3 new programs planned
UCF	122	248	331	103%	33%	171%	209	10.7%	8.5%	9.8%	9 new programs planned
UF	694	1,080	1,455	56%	35%	110%	761	38.9%	48.3%	42.9%	39% of doctoral growth depends on one university; 3 new programs planned
UNF	5	38	41	660%	8%	720%	36	1.8%	0.3%	1.2%	720% seems high, but small base; 1 new program planned
USF	179	293	393	64%	34%	119%	214	10.9%	12.5%	11.6%	2 new programs planned
UWF	28	26	30	-7%	15%	7%	2	0.1%	1.9%	0.9%	Surprisingly low given growth plans at other levels; no new programs planned
Total	**1,437**	**2,503**	**3,394**	**74%**	**36%**	**136%**	**1,957**	**100%**	**100%**	**100%**	Institutional plans exceed BOG goal by 125% (1,886 degrees) in 2012-13. In general, goals and plans expect greater growth during the first 5 years than second 4 years.
BOG Goal	-	**1,428**	**1,508**	**-1%**	**6%**	**5%**	-	-	-	-	
Difference	-	**1,076**	**1,886**	**74.9%**	**30%**	**131%**	-	-	-	-	
% Difference	-	**75.4%**	**125.0%**	**-**	**-**	**-**	-	-	-	-	

University	First Professional Degrees 2003-2004	First Professional Degrees 2008-2009	First Professional Degrees 2012-2013	Planned Growth 2003-2009	Planned Growth 2009-2013	Planned Growth 2003-2013	Amt of Increase 2003-2013	Share of Increase 2003-2013	Share of First Professional Degrees Produced 2003-2004	Share of First Professional Degrees Produced 2012-2013	Observations
FAMU	109	335	375	207%	12%	244%	266	27.4%	7.8%	15.9%	Major part of increase is related to continuing development of law school; Includes increase of 41 for PharmD
FAU	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
FGCU	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
FIU	-	25	112	-	348%	-	112	11.5%	0.0%	4.7%	Increase related to continuing development of law school; 1 new program (MD) planned
FSU	234	325	473	39%	46%	102%	239	24.6%	16.8%	20.0%	1 new program (chiropractic) planned, and continuing development of medical school
UCF	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
UF	957	1,128	1,202	18%	7%	26%	245	25.2%	68.9%	50.9%	Major part of increase is related to increase of 200 in PharmD program
UNF	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
USF	89	120	198	35%	65%	122%	109	11.2%	6.4%	8.4%	Planned doubling of the size of the medical school represents significant statewide policy issue
UWF	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
Total	**1,389**	**1,933**	**2,360**	**39%**	**22%**	**70%**	**971**	**100%**	**100%**	**100%**	Institutional plans exceed BOG goal by 3.6% (82 degrees). In general, the plans are closely aligned with the BOG goal. Goals and plans expect greater growth during the first 5 years than second 4 years. Due to lag time between enrollments and degree completions (4-6 years), monitoring should determine whether institutions are on track to meet BOG goals.
BOG Goal	-	**1,864**	**2,278**	**34%**	**22%**	**64%**	-	-	-	-	
Difference	-	**69**	**82**	**5.0%**	**0%**	**6%**	-	-	-	-	
% Difference	-	**3.7%**	**3.6%**	**-**	**-**	**-**	-	-	-	-	

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREE PRODUCTION BY LEVEL AND INSTITUTION

University	Total Degrees - All Levels			Planned Growth			Amt of Increase	Share of Increase	Share of Total Degrees Produced		Observations
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2003-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	2,070	3,669	4,887	77%	33%	136%	2,817	11.3%	3.6%	5.9%	Unlikely that FAMU can get facilities to permit so much growth in this time frame; 23 new programs planned
FAU	5,011	5,853	6,468	17%	11%	29%	1,457	5.8%	8.7%	7.8%	1 new programs planned
FGCU	887	1,606	2,509	81%	56%	183%	1,622	6.5%	1.5%	3.0%	Unlikely that FGCU can get facilities to permit so much growth in this time frame; 22 new programs planned
FIU	6,579	8,208	9,693	25%	18%	47%	3,114	12.5%	11.4%	11.7%	36 new program planned
FSU	8,507	9,928	11,115	17%	12%	31%	2,608	10.4%	14.7%	13.4%	16 new programs planned
NCF	141	168	215	19%	28%	52%	74	0.3%	0.2%	0.3%	No new programs planned
UCF	9,161	11,619	13,056	27%	12%	43%	3,895	15.6%	15.8%	15.8%	13 new programs planned
UF	13,211	15,278	16,914	16%	11%	28%	3,703	14.8%	22.8%	20.4%	4 new programs planned
UNF	2,786	3,213	3,647	15%	14%	31%	861	3.4%	4.8%	4.4%	1 new program planned
USF	7,688	9,398	11,293	22%	20%	47%	3,605	14.4%	13.3%	13.6%	2 new programs planned
UWF	1,812	2,378	3,046	31%	28%	68%	1,234	4.9%	3.1%	3.7%	3 new programs planned
Total	**57,853**	**71,318**	**82,843**	**23%**	**16%**	**43%**	**24,990**	**100%**	**100%**	**100%**	Institutional plans include the addition of 121 new programs (31 bachelor's programs, 43 master's programs, 45 doctoral programs, and 2 first professional program). Institutional plans for all degree levels meet BOG overall goals. The distribution of plans by degree level, however, involve not meeting BOG goals at the bachelor's degree level and exceeding the BOG goals at the graduate degree levels.
BOG Goal	-	**68,913**	**80,253**	**19%**	**16%**	**39%**	-	-	-	-	
Difference	-	**2,405**	**2,590**	**4.2%**	**0%**	**4%**	-	-	-	-	
% Difference	-	**3.5%**	**3.2%**	**-**	**-**	**-**	-	-	-	-	

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

BACHELOR'S DEGREES

	Bachelor's: Critical Needs in Education									
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced	
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	9	24	44	168%	85%	397%	35	8%	1%	4%	modest increase in degrees, but rapid rate of growth
FAU	43	68	75	58%	10%	74%	32	7%	7%	7%	modest increase in degrees
FGCU	15	65	97	336%	49%	550%	82	18%	2%	9%	growth plan is ambitious
FIU	139	172	206	24%	20%	48%	67	15%	21%	19%	
FSU	60	76	97	27%	28%	62%	37	8%	9%	9%	modest increase in degrees
UCF	122	119	129	-2%	8%	6%	7	2%	19%	12%	low planned growth and share of increase
UF	39	41	41	5%	0%	5%	2	0%	6%	4%	low planned growth and share of increase
UNF	75	75	71	0%	-5%	-5%	(4)	-1%	12%	6%	declining production and low (negative) share of increase
USF	103	166	243	61%	46%	136%	140	30%	16%	22%	aggressive increase in degrees; high share of increase
UWF	44	69	106	57%	54%	141%	62	13%	7%	10%	rapid growth rate
Total	**649**	**875**	**1,109**	**35%**	**27%**	**71%**	**460**	**100%**	**100%**	**100%**	
Goal-National	**-**	**1,159**	**1,351**								Institutional plans fall short of imputed BOG goals by 10% (122 degrees) as compared to large, economically competitive states and 18% (242 degrees) for all states in 2012-13. Gains are being realized, i.e., the shortfall is declining over the 9-year planning period.
Difference	**-**	**(284)**	**(242)**								
% Difference	**-**	**-24%**	**-18%**								
Goal-Econ. Comp.	**-**	**1,057**	**1,231**								
Difference	**-**	**(181)**	**(122)**								
% Difference	**-**	**-17%**	**-10%**								

	Bachelor's: Critical Needs in Health Care									
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced	
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	171	360	540	110%	50%	215%	368	35%	9%	18%	growth plan ambitious; limited practicum options in community
FAU	255	295	324	16%	10%	27%	69	7%	13%	11%	
FGCU	90	104	155	16%	49%	72%	65	6%	5%	5%	
FIU	343	403	459	18%	14%	34%	116	11%	18%	15%	rapid increase in degree production
FSU	146	175	208	20%	19%	42%	62	6%	8%	7%	
UCF	384	421	431	10%	2%	12%	47	4%	20%	15%	modest increase in degrees
UF	206	167	167	-19%	0%	-19%	(39)	-4%	11%	6%	declining production; negative share of increase
UNF	104	128	130	23%	2%	25%	26	2%	5%	4%	modest increase in degrees
USF	203	327	479	61%	46%	136%	276	26%	11%	16%	growth plan is ambitious
UWF	10	49	77	390%	57%	670%	67	6%	1%	3%	growth plan is ambitious
Total	**1,912**	**2,429**	**2,969**	**27%**	**22%**	**55%**	**1,057**	**100%**	**100%**	**100%**	
Goal-National	**-**	**2,195**	**2,558**								Florida institutional plans lead both the large, economically competitive states (by 27%, 627 degrees) and all states (by 16%, 411 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**233**	**411**								
% Difference	**-**	**11%**	**16%**								
Goal-Econ. Comp.	**-**	**2,010**	**2,342**								
Difference	**-**	**419**	**627**								
% Difference	**-**	**21%**	**27%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

BACHELOR'S DEGREES

	Bachelor's: Emerging Technologies in Mechanical Science and Manufacturing										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	85	107	142	26%	33%	68%	57	7%	5%	6%	
FAU	88	87	94	-1%	8%	7%	6	1%	5%	4%	minimal growth
FGCU	-	1	5	-	380%	-	5	1%	0%	0%	
FIU	166	221	267	33%	21%	61%	101	12%	9%	10%	
FSU	154	201	244	31%	21%	58%	90	11%	9%	10%	
UCF	333	384	430	15%	12%	29%	97	12%	19%	17%	modest growth
UF	594	605	605	2%	0%	2%	11	1%	34%	24%	minimal growth
UNF	52	54	56	4%	4%	8%	4	0%	3%	2%	minimal growth
USF	239	374	538	56%	44%	125%	299	37%	14%	21%	high reliance for share of increase
UWF	43	105	184	144%	75%	328%	141	17%	2%	7%	aggressive growth plans
Total	**1,754**	**2,138**	**2,564**	**22%**	**20%**	**46%**	**811**	**100%**	**100%**	**100%**	
Goal-National	**-**	**3,357**	**3,911**								Institutional plans fall short of imputed BOG goals by 34% (122 degrees) as compared to large, economically competitive states and 42% (242 degrees) for all states in 2012-13. Gains are being realized, i.e., the shortfall is declining over the 9-year planning period.
Difference	**-**	**(1,218)**	**(1,347)**								
% Difference	**-**	**-36%**	**-34%**								
Goal-Econ. Comp.	**-**	**3,813**	**4,444**								
Difference	**-**	**(1,675)**	**(1,879)**								
% Difference	**-**	**-44%**	**-42%**								

	Bachelor's: Emerging Technologies in Natural Science and Technology										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	86	160	237	87%	48%	177%	152	12%	4%	7%	planned growth and growth rate appear optimistic
FAU	247	274	307	11%	12%	24%	60	5%	12%	9%	modest growth
FGCU	1	21	40	2033%	90%	3947%	39	3%	0%	1%	new programs
FIU	165	226	282	37%	25%	71%	117	9%	8%	8%	modest growth
FSU	241	282	320	17%	13%	33%	79	6%	12%	10%	modest growth
UCF	241	322	368	34%	14%	53%	127	10%	12%	11%	
UF	527	541	545	3%	1%	4%	19	1%	25%	16%	minimal growth; low share of increase
UNF	69	64	58	-7%	-9%	-16%	(11)	-1%	3%	2%	low and declining
USF	427	688	1,007	61%	46%	136%	580	45%	21%	30%	aggressive growth plan; high reliance for share of increase
UWF	74	131	195	77%	49%	164%	121	9%	4%	6%	planned growth and growth rate appear optimistic
Total	**2,077**	**2,710**	**3,360**	**30%**	**24%**	**62%**	**1,283**	**100%**	**100%**	**100%**	
Goal-National	**-**	**5,329**	**6,210**								Institutional plans fall short of imputed BOG goals by 46% (2,850 degrees) as compared to all states and 51% (3,468 degrees) for large, economically competitive states. The shortfall is increasing during the 9-year planning period.
Difference	**-**	**(2,619)**	**(2,850)**								
% Difference	**-**	**-49%**	**-46%**								
Goal-Econ. Comp.	**-**	**5,859**	**6,828**								
Difference	**-**	**(3,149)**	**(3,468)**								
% Difference	**-**	**-54%**	**-51%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

BACHELOR'S DEGREES

	Bachelor's: Emerging Technologies in Medical Science and Health Care										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	1	3	7	200%	100%	-	6	10%	52%	12%	
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	16	24	-	50%	-	24	45%	0%	43%	high reliance for growth on 2 institutions
FIU	1	8	20	694%	152%	1901%	19	36%	48%	36%	high reliance for growth on 2 institutions
FSU	-	1	5	-	400%	-	5	9%	0%	9%	
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	-	-	-	-	-	-	-	0%	0%	0%	
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	-	-	-	-	-	-	-	0%	0%	0%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**2**	**28**	**56**	**1245%**	**97%**	**2548%**	**54**	**100%**	**100%**	**100%**	
Goal-National	**-**	**202**	**235**								Institutional plans fall short of imputed BOG goals by 76% (180 degrees) as compared to all states and 81% (235 degrees) for large, economically competitive states in 2012-13. Gains are being realized, i.e., the shortfall in declining over the 9-year planning period.
Difference	**-**	**(174)**	**(180)**								
% Difference	**-**	**-86%**	**-76%**								
Goal-Econ. Comp.	**-**	**249**	**290**								
Difference	**-**	**(221)**	**(235)**								
% Difference	**-**	**-89%**	**-81%**								

	Bachelor's: Emerging Technologies in Computer Science and Information Technology										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	97	116	186	19%	61%	92%	89	6%	3%	4%	
FAU	318	353	369	11%	5%	16%	51	4%	11%	9%	
FGCU	34	65	104	91%	61%	206%	70	5%	1%	2%	tripling size is optimistic, but perhaps possible at new institution
FIU	420	510	594	21%	17%	41%	174	12%	15%	14%	
FSU	422	512	576	21%	13%	36%	154	11%	15%	13%	
UCF	595	605	703	2%	16%	18%	108	8%	21%	16%	
UF	322	338	338	5%	0%	5%	16	1%	11%	8%	
UNF	132	96	193	-27%	101%	46%	61	4%	5%	5%	uneven growth -- declines and gains
USF	405	652	955	61%	46%	136%	550	39%	14%	22%	> doubling in growth; high reliance for share of increase
UWF	133	194	261	46%	35%	96%	128	9%	5%	6%	
Total	**2,878**	**3,440**	**4,279**	**20%**	**24%**	**49%**	**1,402**	**100%**	**100%**	**100%**	
Goal-National	**-**	**4,330**	**5,045**								Institutional plans fall short of imputed BOG goals by 15% (766 degrees) compared to all states and 20% (1,090 degrees) for large, economically competitive states. Gains are being realized, i.e., the shortfall is declining over the 9-year planning period.
Difference	**-**	**(889)**	**(766)**								
% Difference	**-**	**-21%**	**-15%**								
Goal-Econ. Comp.	**-**	**4,607**	**5,369**								
Difference	**-**	**(1,167)**	**(1,090)**								
% Difference	**-**	**-25%**	**-20%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

BACHELOR'S DEGREES

	Bachelor's: Emerging Technologies in Design and Construction										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	21	26	31	26%	17%	47%	10	4%	6%	5%	modest growth
FAU	17	31	43	82%	39%	153%	26	11%	5%	7%	optimistic growth
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	40	49	65	22%	33%	62%	25	10%	11%	11%	modest growth
FSU	43	49	64	14%	31%	49%	21	9%	12%	11%	modest growth
UCF	57	122	134	114%	10%	135%	77	31%	16%	22%	high reliance for share of increase
UF	100	100	100	0%	0%	0%	-	0%	28%	16%	no growth is surprising given imputed BOG goals
UNF	17	15	15	-12%	0%	-12%	(2)	-1%	5%	2%	decline is surprising given imputed BOG goals
USF	66	106	156	61%	46%	136%	90	36%	18%	26%	high reliance for share of increase
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**361**	**498**	**607**	**38%**	**22%**	**68%**	**246**	**100%**	**100%**	**100%**	
Goal-National	**-**	**536**	**624**								Institutional plans nearly match imputed BOG goals as measured by large, economically competitive states (shortfall of <1% or 2 degrees) and all states (shortfall of 3% or 17 degrees) for 2012-13. Excess degree production over the goals declined over the 9-year planning period.
Difference	**-**	**(37)**	**(17)**								
% Difference	**-**	**-7%**	**-3%**								
Goal-Econ. Comp.	**-**	**523**	**610**								
Difference	**-**	**(25)**	**(2)**								
% Difference	**-**	**-5%**	**0%**								

	Bachelor's: Emerging Technologies in Electronic Media and Simulation										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	-	7	-	-	-	7	3%	0%	2%	new program
FAU	15	13	36	-13%	177%	140%	21	10%	14%	11%	aggressive growth for small base
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	-	-	-	-	-	-	-	0%	0%	0%	
FSU	-	-	-	-	-	-	-	0%	0%	0%	
UCF	65	176	233	171%	32%	258%	168	80%	61%	73%	high reliance for share of increase; aggressive growth
UF	25	26	26	4%	0%	4%	1	0%	23%	8%	minimal growth
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	-	-	-	-	-	-	-	0%	0%	0%	
UWF	2	11	16	450%	45%	700%	14	7%	2%	5%	
Total	**107**	**226**	**318**	**111%**	**41%**	**197%**	**211**	**100%**	**100%**	**100%**	
Goal-National	**-**	**29**	**33**								Florida institutional plans lead both the large, economically competitive states (by 1,475% or 298 degrees) and all states (by 850% or 285 degrees) for 2012-13. This field matches economic opportunities present in Florida.
Difference	**-**	**197**	**285**								
% Difference	**-**	**687%**	**850%**								
Goal-Econ. Comp.	**-**	**17**	**20**								
Difference	**-**	**209**	**298**								
% Difference	**-**	**1204%**	**1475%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

BACHELOR'S DEGREES

	Bachelor's: Other High Wage Programs										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	159	274	330	73%	20%	108%	171	7%	3%	4%	>doubling degree production
FAU	911	1,174	1,301	29%	11%	43%	390	16%	16%	16%	
FGCU	157	230	343	46%	49%	118%	186	8%	3%	4%	>doubling degree production
FIU	802	994	1,140	24%	15%	42%	338	14%	14%	14%	
FSU	846	1,054	1,223	25%	16%	45%	377	15%	15%	15%	
UCF	900	1,037	1,097	15%	6%	22%	197	8%	16%	13%	
UF	549	554	554	1%	0%	1%	5	0%	10%	7%	minimal growth
UNF	375	472	537	26%	14%	43%	162	7%	7%	7%	
USF	807	1,037	1,317	29%	27%	63%	510	21%	14%	16%	
UWF	227	271	340	19%	25%	50%	113	5%	4%	4%	
Total	**5,733**	**7,097**	**8,182**	**24%**	**15%**	**43%**	**2,449**	**100%**	**100%**	**100%**	
Goal-National	**-**	**8,017**	**9,342**								Institutional plans surpass imputed BOG goals as compared to large, economically competitive states (by <1% or 5 degrees) and fall short of goals as compared to all states (by 12% or 1,161 degrees) for 2012-13. Percentage distance from goals remains relatively constant over the 9-year planning period.
Difference	**-**	**-919**	**-1,161**								
% Difference	**-**	**-11%**	**-12%**								
Goal-Econ. Comp.	**-**	**7,017**	**8,177**								
Difference	**-**	**81**	**5**								
% Difference	**-**	**1%**	**0%**								

	Bachelor's: Educated Citizenry and Workforce										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	933	1,460	1,770	56%	21%	90%	836	11%	3%	5%	aggressive growth in light of current enrollments
FAU	2,006	2,233	2,436	11%	9%	21%	430	6%	7%	7%	
FGCU	367	675	1,060	84%	57%	189%	693	9%	1%	3%	strong growth, indicative of newer institution
FIU	2,689	3,196	3,658	19%	14%	36%	969	13%	10%	11%	
FSU	4,536	4,845	5,101	7%	5%	12%	565	8%	17%	15%	
NCF	141	168	215	19%	28%	52%	74	1%	1%	1%	modest growth
UCF	4,495	5,926	6,659	32%	12%	48%	2,164	30%	17%	20%	aggressive growth
UF	6,180	6,564	6,712	6%	2%	9%	532	7%	23%	20%	
UNF	1,390	1,665	1,885	20%	13%	36%	495	7%	5%	6%	
USF	3,126	3,165	3,197	1%	1%	2%	71	1%	12%	9%	minimal growth reflects priorities on target program areas
UWF	901	1,124	1,371	25%	22%	52%	470	6%	3%	4%	aggressive growth
Total	**26,765**	**31,020**	**34,065**	**16%**	**10%**	**27%**	**7,300**	**100%**	**100%**	**100%**	
Goal-National	**-**	**25,153**	**29,311**								Florida institutional plans lead both the large economically competitive states and all states by 16% (4,754 degrees) in 2012-13. Degree production in excess of imputed BOG goals declines over the 9-year planning period.
Difference	**-**	**5,868**	**4,754**								
% Difference	**-**	**23%**	**16%**								
Goal-Econ. Comp.	**-**	**25,153**	**29,311**								
Difference	**-**	**5,868**	**4,754**								
% Difference	**-**	**23%**	**16%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

MASTER'S DEGREES

University	Master's: Critical Needs in Education										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	26	49	83	87%	71%	220%	57	12%	4%	7%	aggressive growth in degree production
FAU	22	61	67	177%	10%	205%	45	9%	3%	6%	modest growth in degree production
FGCU	26	32	48	24%	49%	85%	22	4%	4%	4%	
FIU	124	151	177	22%	17%	43%	53	11%	18%	15%	
FSU	99	109	135	10%	24%	36%	36	7%	14%	11%	modest growth in degree production; new program in ed. of mentally handicapped
UCF	143	133	146	-7%	10%	2%	3	1%	21%	12%	minimal growth in degree production
UF	81	117	138	44%	18%	70%	57	12%	12%	12%	new program in foreign languages teacher education
UNF	44	50	58	14%	16%	32%	14	3%	6%	5%	minimal growth in degree production
USF	102	215	305	110%	42%	199%	203	41%	15%	26%	high reliance for share of increase, aggressive growth
UWF	18	18	23	0%	28%	28%	5	1%	3%	2%	minimal growth in degree production
Total	**685**	**934**	**1,180**	**36%**	**26%**	**72%**	**495**	**100%**	**100%**	**100%**	
Goal-National	**-**	**1,150**	**1,340**								Institutional plans fall short of imputed BOG goals by 12% (160 degrees) as compared to all states and by 16% (1,397 degrees) for large, economically competitive states in 2012-13. Gains are being realized, i.e., the percentage shortfall is declining over the 9-year planning period.
Difference	**-**	**(215)**	**(160)**								
% Difference	**-**	**-19%**	**-12%**								
Goal-Econ. Comp.	**-**	**1,199**	**1,397**								
Difference	**-**	**(265)**	**(217)**								
% Difference	**-**	**-22%**	**-16%**								

University	Master's: Critical Needs in Health Care										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	28	173	268	518%	55%	856%	240	41%	4%	21%	very aggressive growth in degree production, high reliance on single institution
FAU	79	70	81	-11%	16%	3%	2	0%	12%	6%	
FGCU	57	112	129	96%	16%	126%	72	12%	9%	10%	new program in occupational therapy
FIU	45	58	71	28%	22%	57%	26	4%	7%	6%	
FSU	9	21	24	133%	14%	167%	15	3%	1%	2%	modest growth in degree production for large institution
UCF	71	106	128	49%	21%	80%	57	10%	11%	10%	
UF	211	256	322	21%	26%	53%	111	19%	32%	26%	
UNF	56	28	32	-50%	14%	-43%	(24)	-4%	8%	3%	declining production of degrees; negative growth in share of increase
USF	106	156	196	47%	26%	85%	90	15%	16%	16%	rapid growth
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**662**	**979**	**1,250**	**48%**	**28%**	**89%**	**588**	**100%**	**100%**	**100%**	
Goal-National	**-**	**503**	**587**								Florida institution plans surpass all states and large, economically competitive states by 113% (663 and 664 degrees, respectfully) in 2012-13. Degree production beyond imputed BOG goals increases over the 9-year planning period.
Difference	**-**	**476**	**663**								
% Difference	**-**	**94%**	**113%**								
Goal-Econ. Comp.	**-**	**503**	**587**								
Difference	**-**	**476**	**664**								
% Difference	**-**	**95%**	**113%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

MASTER'S DEGREES

	Master's: Emerging Technologies in Mechanical Science and Manufacturing										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	12	19	27	62%	38%	123%	15	2%	1%	2%	rapid growth rate in degree production; new program in mathematics
FAU	40	40	47	0%	18%	18%	7	1%	4%	3%	rapid growth rate in degree production
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	66	127	162	92%	27%	145%	96	15%	6%	9%	rapid growth in degree production
FSU	85	105	127	24%	21%	49%	42	7%	8%	7%	
UCF	255	261	298	2%	14%	17%	43	7%	23%	17%	
UF	484	656	799	36%	22%	65%	315	50%	44%	46%	high reliance for share of increase and share of degrees produced
UNF	5	5	5	0%	0%	0%	-	0%	0%	0%	
USF	152	215	265	41%	23%	75%	113	18%	14%	15%	rapid growth in degree production
UWF	2	2	3	0%	50%	50%	1	0%	0%	0%	minimal growth in small degree production
Total	**1,101**	**1,430**	**1,733**	**30%**	**21%**	**57%**	**632**	**100%**	**100%**	**100%**	
Goal-National	**-**	**898**	**1,047**								Florida institutional plans surpass all states (by 66%, 686 degrees) and large, economically competitive states (by 64%, 678 degrees) in 2012-13. Degree production beyond imputed BOG goals increases over the 9-year planning period.
Difference	**-**	**532**	**686**								
% Difference	**-**	**59%**	**66%**								
Goal-Econ. Comp.	**-**	**905**	**1,054**								
Difference	**-**	**525**	**678**								
% Difference	**-**	**58%**	**64%**								

	Master's: Emerging Technologies in Natural Science and Technology										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	19	25	53	28%	113%	172%	33	7%	4%	6%	rapid growth in degree production
FAU	56	54	58	-4%	7%	4%	2	0%	13%	6%	minimal growth in degree production
FGCU	-	9	25	-	178%	-	25	5%	0%	3%	modest growth in young degree program
FIU	54	77	96	43%	24%	78%	42	8%	12%	10%	
FSU	41	71	87	73%	23%	112%	46	9%	9%	9%	
UCF	49	46	49	-6%	7%	0%	-	0%	11%	5%	no planned growth
UF	162	275	362	70%	32%	123%	200	39%	37%	38%	aggressive growth; high reliance for share of increase & degrees produced
UNF	1	1	1	0%	0%	0%	-	0%	0%	0%	no planned growth in small program
USF	54	142	212	162%	49%	292%	158	31%	12%	22%	rapid growth of degree production; high reliance for share of increase
UWF	3	5	7	67%	40%	133%	4	1%	1%	1%	minimal growth in small program
Total	**439**	**705**	**949**	**60%**	**35%**	**116%**	**510**	**100%**	**100%**	**100%**	
Goal-National	**-**	**537**	**625**								Florida institutional plans surpass all states (by 52%, 324 degrees) and large, economically competitive states (by 62%, 362 degrees) in 2012-13. Degree production beyond imputed BOG goals increases over the 9-year planning period.
Difference	**-**	**168**	**324**								
% Difference	**-**	**31%**	**52%**								
Goal-Econ. Comp.	**-**	**504**	**587**								
Difference	**-**	**201**	**362**								
% Difference	**-**	**40%**	**62%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

MASTER'S DEGREES

	Master's: Emerging Technologies in Medical Science and Health Care										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	27	51	77	89%	51%	186%	50	21%	8%	13%	aggressive growth; new program in biomedical/medical engineering
FAU	-	-	-	-	-	-	-	0%	0%	0%	no degrees planned despite host for Scripps Institute
FGCU	-	8	30	-	275%	-	30	13%	0%	5%	rapid growth in young program
FIU	61	72	82	18%	14%	35%	21	9%	18%	14%	low production of degrees
FSU	1	5	8	400%	60%	700%	7	3%	0%	1%	low production of degrees; new program in biomedical/medical engineering
UCF	-	8	12	-	50%	-	12	5%	0%	2%	low production of degrees; new program in biomedical/medical engineering
UF	80	127	164	59%	29%	105%	84	35%	23%	28%	>doubling degrees produced
UNF	13	18	22	38%	22%	69%	9	4%	4%	4%	low production of degrees
USF	164	178	190	9%	6%	16%	26	11%	47%	32%	modest increase in degree production
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**346**	**468**	**585**	**35%**	**25%**	**69%**	**239**	**100%**	**100%**	**100%**	
Goal-National	**-**	**267**	**311**								Florida institutional plans surpass all states (by 88%, 274 degrees) and large economically competitive states (by 89%, 276 degrees) in 2012-13. Degree production beyond imputed BOG goals increases over the 9-year planning period.
Difference	**-**	**200**	**274**								
% Difference	**-**	**75%**	**88%**								
Goal-Econ. Comp.	**-**	**265**	**309**								
Difference	**-**	**202**	**276**								
% Difference	**-**	**76%**	**89%**								

	Master's: Emerging Technologies in Computer Science and Information Technology										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	2	4	14	100%	225%	550%	12	3%	0%	1%	rapid growth rate; new program in computer engineering
FAU	81	67	66	-17%	-1%	-19%	(15)	-4%	8%	5%	minimal growth in degree production
FGCU	9	13	20	46%	49%	118%	11	3%	1%	1%	
FIU	147	170	192	15%	13%	30%	45	12%	15%	14%	
FSU	219	303	374	38%	23%	71%	155	40%	23%	28%	high reliance for share of increase
UCF	122	144	159	18%	10%	30%	37	10%	13%	12%	
UF	110	144	180	31%	25%	64%	70	18%	12%	13%	
UNF	8	6	6	-25%	0%	-25%	(2)	-1%	1%	0%	declining production of degrees
USF	237	275	305	16%	11%	28%	68	18%	25%	23%	
UWF	18	19	23	6%	21%	28%	5	1%	2%	2%	minimal growth in degree production
Total	**953**	**1,145**	**1,338**	**20%**	**17%**	**40%**	**385**	**100%**	**100%**	**100%**	
Goal-National	**-**	**1,182**	**1,377**								Institutional plans fall short of imputed BOG goals as compared to all states (by 3%, 39 degrees) and large, economically competitive states (by 10%, 149 degrees) in 2012-13. The shortfall is relatively consistent over the 9-year planning period.
Difference	**-**	**(37)**	**(39)**								
% Difference	**-**	**-3%**	**-3%**								
Goal-Econ. Comp.	**-**	**1,276**	**1,487**								
Difference	**-**	**(132)**	**(149)**								
% Difference	**-**	**-10%**	**-10%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

MASTER'S DEGREES

University	Master's: Emerging Technologies in Design and Construction										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	4	4	5	0%	25%	25%	1	1%	2%	2%	minimal growth in degree production in small program
FAU	15	26	32	73%	23%	113%	17	13%	8%	10%	modest growth in degree production
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	23	32	39	41%	22%	71%	16	12%	12%	12%	modest growth in degree production
FSU	35	41	50	17%	22%	43%	15	11%	18%	15%	modest growth in degree production
UCF	2	4	5	100%	25%	150%	3	2%	1%	2%	minimal growth in degree production in small program
UF	86	117	146	36%	25%	70%	60	44%	44%	44%	high reliance for share of increase, but realistic
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	31	44	54	40%	23%	73%	23	17%	16%	16%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**196**	**268**	**331**	**37%**	**24%**	**69%**	**135**	**100%**	**100%**	**100%**	
Goal-National	**-**	**208**	**242**								Florida institutional plans surpass all states (by 37%, 89 degrees) and large economically competitive states (by 29%, 74 degrees) in 2012-13. Degree production beyond imputed BOG goals increases over the 9-year planning period.
Difference	**-**	**60**	**89**								
% Difference	**-**	**29%**	**37%**								
Goal-Econ. Comp.	**-**	**221**	**257**								
Difference	**-**	**47**	**74**								
% Difference	**-**	**21%**	**29%**								

University	Master's: Emerging Technologies in Electronic Media and Simulation										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	-	0%	0%	0%	
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	17	24	31	40%	31%	84%	14	30%	53%	39%	modest growth in degree production
FSU	-	-	-				-	0%	0%	0%	
UCF	13	36	38	177%	6%	192%	25	52%	41%	47%	high reliance on share of increase and degrees produced
UF	2	7	11	250%	57%	450%	9	19%	6%	14%	modest growth in degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	-	-	-	-	-	-	-	0%	0%	0%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**32**	**67**	**80**	**109%**	**20%**	**151%**	**48**	**100%**	**100%**	**100%**	
Goal-National	**-**	**9**	**11**								Florida institutional plans surpass all states (by 634%, 69 degrees) and large economically competitive states (by 387%, 64 degrees) in 2012-13. Degree production beyond imputed BOG goals increases over the 9-year planning period. This field matches economic opportunities present in Florida.
Difference	**-**	**57**	**69**								
% Difference	**-**	**613%**	**634%**								
Goal-Econ. Comp.	**-**	**14**	**16**								
Difference	**-**	**53**	**64**								
% Difference	**-**	**373%**	**387%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

MASTER'S DEGREES

	Master's: Other High Wage Programs										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	130	144	153	11%	7%	18%	24	4%	9%	8%	modest growth in degree production
FAU	267	303	333	13%	10%	25%	66	11%	18%	16%	
FGCU	34	50	74	46%	49%	118%	40	7%	2%	4%	
FIU	-	5	6	-	20%	-	6	1%	0%	0%	
FSU	30	39	47	30%	21%	57%	17	3%	2%	2%	modest growth in degree production; new program planned in law
UCF	20	43	52	115%	21%	160%	32	5%	1%	3%	significant growth in degree production, though still lower than expected
UF	675	831	1,020	23%	23%	51%	345	59%	46%	50%	aggressive growth, primarily MBA, management and operations
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	234	247	257	5%	4%	10%	23	4%	16%	13%	modest growth in degree production
UWF	64	79	94	23%	19%	47%	30	5%	4%	5%	rapid growth in degree production
Total	**1,454**	**1,740**	**2,036**	**20%**	**17%**	**40%**	**583**	**100%**	**100%**	**100%**	
Goal-National	**-**	**2,903**	**3,383**								Institutional plans fall short of imputed BOG goals by 40% (1,347 degrees) for all states and by 37% (1,191 degrees) for large economically competitive states.
Difference	**-**	**(1,163)**	**(1,347)**								
% Difference	**-**	**-40%**	**-40%**								
Goal-Econ. Comp.	**-**	**2,770**	**3,227**								
Difference	**-**	**(1,030)**	**(1,191)**								
% Difference	**-**	**-37%**	**-37%**								

	Master's: Educated Citizenry and Workforce										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	141	249	354	77%	42%	152%	214	6.7%	2%	4%	high growth in non-targeted areas; 5 new programs planned
FAU	500	582	657	16%	13%	31%	157	4.9%	7%	7%	modest growth in non-targeted areas; 1 new program planned
FGCU	97	202	339	109%	67%	249%	242	7.6%	1%	3%	high growth in non-targeted area; 7 new programs planned
FIU	1,199	1,449	1,676	21%	16%	40%	477	15.0%	17%	17%	high growth in non-targeted area
FSU	1,037	1,346	1,508	30%	12%	45%	471	14.8%	15%	15%	high growth in non-targeted area; 2 new programs planned
UCF	1,172	1,478	1,654	26%	12%	41%	482	15.2%	17%	16%	high growth in non-targeted area; 2 new programs planned
UF	1,127	1,604	2,027	42%	26%	80%	900	28.3%	16%	20%	aggressive growth in non-targeted areas
UNF	440	498	537	13%	8%	22%	97	3.1%	6%	5%	constrained growth in non-targeted areas
USF	964	1,000	1,029	4%	3%	7%	65	2.0%	14%	10%	constrained growth in non-targeted areas
UWF	245	275	316	12%	15%	29%	71	2.2%	4%	3%	constrained growth in non-targeted areas
Total	**6,922**	**8,684**	**10,097**	**25%**	**16%**	**46%**	**3,176**	**100.0%**	**100%**	**100%**	
Goal-National	**-**	**7,658**	**8,923**								Florida institutional plans surpass all states and large economically competitive states (by 13%, 1,175 degrees) in 2012-13.
Difference	**-**	**1,026**	**1,175**								
% Difference	**-**	**13%**	**13%**								
Goal-Econ. Comp.	**-**	**7,658**	**8,923**								
Difference	**-**	**1,026**	**1,175**								
% Difference	**-**	**13%**	**13%**								

1,060

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

DOCTORAL DEGREES

	Doctoral: Critical Needs in Education										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	-	9	-	-	-	9	17%	0%	12%	growth in young program
FAU	4	1	1	-75%	0%	-75%	(3)	-6%	17%	1%	very low production of degrees, no growth planned
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	2	2	5	12%	123%	149%	3	6%	9%	7%	minimal growth in degree production
FSU	8	17	22	113%	29%	175%	14	26%	35%	29%	rapid growth in degree production
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	6	15	23	150%	53%	283%	17	32%	26%	30%	new program in foreign languages teacher education
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	3	11	17	250%	57%	450%	14	25%	13%	22%	rapid growth in degree production
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**23**	**46**	**76**	**99%**	**67%**	**233%**	**53**	**100%**	**100%**	**100%**	
Goal-National	**-**	**25**	**26**								Florida institution plans lead both the large, economically competitive states (by 241%, 54 degrees) and all states (by 192%, 50 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**21**	**50**								
% Difference	**-**	**85%**	**192%**								
Goal-Econ. Comp.	**-**	**21**	**22**								
Difference	**-**	**25**	**54**								
% Difference	**-**	**116%**	**241%**								

	Doctoral: Critical Needs in Health Care										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	13	23	-	77%	-	23	19%	0%	17%	new programs in gerontology and physical therapy
FAU	-	7	6	-	-14%	-	6	5%	0%	4%	
FGCU	-	-	7	-	-	-	7	6%	0%	5%	new programs in nursing and physical therapy
FIU	-	2	2	-	13%	-	2	2%	0%	2%	low degree production
FSU	-	-	4	-	-	-	4	3%	0%	3%	new program in gerontology
UCF	-	4	4	-	0%	-	4	3%	0%	3%	
UF	10	18	26	80%	44%	160%	16	13%	56%	19%	modest growth in degree production
UNF	-	28	30	-	7%	-	30	25%	0%	22%	new program in physical therapy
USF	8	23	35	188%	52%	338%	27	23%	44%	25%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**18**	**95**	**137**	**428%**	**44%**	**663%**	**119**	**100%**	**100%**	**100%**	
Goal-National	**-**	**50**	**52**								Florida institution plans lead both the large, economically competitive states (by 151%, 83 degrees) and all states (by 163%, 85 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**46**	**85**								
% Difference	**-**	**92%**	**163%**								
Goal-Econ. Comp.	**-**	**52**	**55**								
Difference	**-**	**43**	**83**								
% Difference	**-**	**83%**	**151%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

DOCTORAL DEGREES

University	Doctoral: Emerging Technologies in Mechanical Science and Manufacturing										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	4	5	-	25%	-	5	2%	0%	1%	
FAU	8	11	17	38%	55%	113%	9	3%	5%	4%	rapid growth in degree production
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	3	36	50	1100%	39%	1567%	47	17%	2%	11%	rapid growth in degree production; new program in mathematics
FSU	15	25	32	67%	28%	113%	17	6%	9%	7%	
UCF	40	74	110	85%	49%	175%	70	25%	24%	25%	new program in statistics; rapid growth in degree production
UF	88	132	180	50%	36%	105%	92	33%	53%	40%	rapid growth in degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	13	36	54	173%	51%	312%	41	14%	8%	12%	rapid growth in degree production
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**167**	**318**	**448**	**90%**	**41%**	**168%**	**281**	**100%**	**100%**	**100%**	
Goal-National	**-**	**198**	**209**								Florida institution plans lead both the large, economically competitive states (by 95%, 217 degrees) and all states (by 114%, 238 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**120**	**238**								
% Difference	**-**	**60%**	**114%**								
Goal-Econ. Comp.	**-**	**218**	**230**								
Difference	**-**	**100**	**217**								
% Difference	**-**	**46%**	**95%**								

University	Doctoral: Emerging Technologies in Natural Science and Technology										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	3	12	31	300%	158%	933%	28	8%	1%	5%	rapid growth in degree production; new programs in biology
FAU	5	36	43	620%	19%	760%	38	11%	2%	7%	rapid growth in degree production
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	11	33	53	204%	59%	384%	42	12%	5%	9%	rapid growth in deg. production; new programs in environmental stud., biochem., & bioinfomatics
FSU	40	52	62	30%	19%	55%	22	6%	18%	11%	modest growth in degree production; new program s in biomedical sciences & chemistry physics
UCF	9	33	49	267%	48%	444%	40	11%	4%	8%	rapid growth in degree production; new program in conservation biology
UF	136	218	295	60%	35%	117%	159	45%	61%	51%	high reliance for share of increase; aggressive growth in degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	18	33	45	84%	37%	151%	27	8%	8%	8%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**222**	**418**	**578**	**88%**	**39%**	**161%**	**356**	**100%**	**100%**	**100%**	
Goal-National	**-**	**355**	**375**								Florida institution plans lead both the large, economically competitive states (by 49%, 190 degrees) and all states (by 54%, 203 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**63**	**203**								
% Difference	**-**	**18%**	**54%**								
Goal-Econ. Comp.	**-**	**368**	**388**								
Difference	**-**	**50**	**190**								
% Difference	**-**	**14%**	**49%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

DOCTORAL DEGREES

	Doctoral: Emerging Technologies in Medical Science and Health Care										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	3	29	55	867%	90%	1733%	52	33%	3%	22%	high expectation for growth for new program in public health
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	-	11	14	-	27%	-	14	9%	0%	6%	new programs in biomedical engineering & public health
FSU	4	7	9	75%	29%	125%	5	3%	4%	4%	young program
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	63	86	111	37%	29%	76%	48	30%	69%	45%	
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	21	41	60	95%	46%	186%	39	25%	23%	24%	high growth in public health; new program in biomedical engineering
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**91**	**174**	**249**	**91%**	**43%**	**174%**	**158**	**100%**	**100%**	**100%**	
Goal-National	**-**	**58**	**61**								Florida institution plans lead both the large, economically competitive states (by 278%, 183 degrees) and all states (by 306%, 188 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**116**	**188**								
% Difference	**-**	**200%**	**306%**								
Goal-Econ. Comp.	**-**	**62**	**66**								
Difference	**-**	**112**	**183**								
% Difference	**-**	**179%**	**278%**								

	Doctoral: Emerging Technologies in Computer Science and Information Technology										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	-	13	-	-	-	13	15%	0%	10%	new program in computer engineering
FAU	3	14	16	367%	14%	433%	13	15%	8%	13%	rapid growth in degree production rate
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	3	13	27	349%	104%	816%	24	29%	8%	22%	rapid growth in degree production rate; new program in computer engineering
FSU	11	15	17	36%	13%	55%	6	7%	28%	14%	modest growth in degree production
UCF	7	14	14	100%	0%	100%	7	8%	18%	11%	modest growth in degree production
UF	9	13	17	44%	31%	89%	8	9%	23%	14%	modest growth in degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	6	14	20	125%	44%	225%	14	16%	15%	16%	rapid growth in degree production rate
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**39**	**83**	**124**	**113%**	**49%**	**218%**	**85**	**100%**	**100%**	**100%**	
Goal-National	**-**	**43**	**45**								Florida institution plans lead both the large, economically competitive states (by 129%, 70 degrees) and all states (by 176%, 79 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**40**	**79**								
% Difference	**-**	**95%**	**176%**								
Goal-Econ. Comp.	**-**	**51**	**54**								
Difference	**-**	**32**	**70**								
% Difference	**-**	**62%**	**129%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

DOCTORAL DEGREES

	Doctoral: Emerging Technologies in Design and Construction										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	1	2	-	100%	-	2	5%	0%	3%	young program
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	7	9	16	27%	78%	127%	9	22%	23%	23%	modest growth in degree production
FSU	5	7	10	40%	43%	100%	5	12%	17%	14%	modest growth in small program
UCF	2	4	5	100%	25%	150%	3	7%	7%	7%	minimal growth in small program
UF	8	12	16	50%	33%	100%	8	20%	27%	23%	modest growth in degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	8	16	22	94%	39%	169%	14	33%	27%	31%	largest degree growth planned
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**30**	**48**	**70**	**61%**	**45%**	**135%**	**40**	**100%**	**100%**	**100%**	
Goal-National	**-**	**28**	**29**								Florida institution plans lead both the large, economically competitive states (by 107%, 36 degrees) and all states (by 140%, 41 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**21**	**41**								
% Difference	**-**	**74%**	**140%**								
Goal-Econ. Comp.	**-**	**32**	**34**								
Difference	**-**	**16**	**36**								
% Difference	**-**	**50%**	**107%**								

	Doctoral: Emerging Technologies in Electronic Media and Simulation										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	-	-	-	-	-	-	0%	0%	0%	
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	-	-	-	-	-	-	-	0%	0%	0%	
FSU	-	-	-	-	-	-	-	0%	0%	0%	
UCF	-	10	12	-	20%	-	12	100%	0%	100%	new program in digital media
UF	-	-	-	-	-	-	-	0%	0%	0%	
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	-	-	-	-	-	-	-	0%	0%	0%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**-**	**10**	**12**	**0%**	**20%**	**0%**	**12**	**100%**	**0%**	**100%**	
Goal-National	**-**	**1**	**1**								Florida institution plans lead both the large, economically competitive states (by 1,453%, 11 degrees) and all states (by 822%, 11 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period. This field matches economic opportunities present in Florida.
Difference	**-**	**9**	**11**								
% Difference	**-**	**712%**	**822%**								
Goal-Econ. Comp.	**-**	**1**	**1**								
Difference	**-**	**9**	**11**								
% Difference	**-**	**1267%**	**1453%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

DOCTORAL DEGREES

	Doctoral: Other High Wage Programs										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	5	28	40	460%	43%	700%	35	14%	1%	7%	rapid growth; new programs in educational administration/leadership & curriculum and instruction
FAU	13	25	27	92%	8%	108%	14	6%	4%	5%	minimal growth
FGCU	-	2	5	-	166%	-	5	2%	0%	1%	new program in curriculum & instruction, & educational leadership
FIU	15	17	22	14%	29%	46%	7	3%	4%	4%	minimal growth
FSU	4	6	8	50%	33%	100%	4	2%	1%	1%	minimal growth
UCF	47	72	76	53%	6%	62%	29	12%	13%	13%	modest growth
UF	183	247	303	35%	23%	66%	120	48%	52%	51%	aggressive growth; high reliance for total growth
UNF	5	10	11	100%	10%	120%	6	2%	1%	2%	minimal growth
USF	50	65	77	30%	19%	54%	27	11%	14%	13%	
UWF	28	26	30	-7%	15%	7%	2	1%	8%	5%	minimal growth
Total	**350**	**498**	**599**	**42%**	**20%**	**71%**	**249**	**100%**	**100%**	**100%**	
Goal-National	**-**	**181**	**191**								Florida institution plans lead both the large, economically competitive states (by 328%, 459 degrees) and all states (by 214%, 409 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**318**	**409**								
% Difference	**-**	**176%**	**214%**								
Goal-Econ. Comp.	**-**	**133**	**140**								
Difference	**-**	**365**	**459**								
% Difference	**-**	**275%**	**328%**								

	Doctoral: Educated Citizenry and Workforce										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	-	8	-	-	-	8	1%	0%	1%	1 new program
FAU	18	28	32	56%	14%	78%	14	2%	4%	3%	
FGCU	-	-	3	-	-	-	3	0%	0%	0%	1 new program
FIU	37	115	167	211%	45%	351%	130	22%	7%	15%	rapid rate of growth (351%); 8 new programs
FSU	182	239	280	31%	17%	54%	98	16%	37%	25%	
UCF	17	37	61	118%	65%	259%	44	7%	3%	6%	rapid rate of growth (340%); 6 new programs
UF	191	339	484	77%	43%	153%	293	49%	38%	44%	rapid growth in degree production; 2 new programs
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	52	56	64	7%	15%	23%	12	2%	10%	6%	1 new program
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**497**	**814**	**1,099**	**64%**	**35%**	**121%**	**602**	**100%**	**100%**	**100%**	
Goal-National	**-**	**490**	**518**								Florida institution plans lead both the large, economically competitive states and all states (by 112%, 581 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**324**	**581**								
% Difference	**-**	**66%**	**112%**								
Goal-Econ. Comp.	**-**	**490**	**518**								
Difference	**-**	**324**	**581**								
% Difference	**-**	**66%**	**112%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

FIRST PROFESSIONAL DEGREES

University	First Professional: Critical Needs in Education										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	0	-	-	-	
FAU	-	-	-	-	-	-	0	-	-	-	
FGCU	-	-	-	-	-	-	0	-	-	-	
FIU	-	-	-	-	-	-	0	-	-	-	
FSU	-	-	-	-	-	-	0	-	-	-	
UCF	-	-	-	-	-	-	0	-	-	-	
UF	-	-	-	-	-	-	0	-	-	-	
UNF	-	-	-	-	-	-	0	-	-	-	
USF	-	-	-	-	-	-	0	-	-	-	
UWF	-	-	-	-	-	-	0	-	-	-	
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	
Goal-National	**-**	**0**	**0**								No First Professional degree program
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								
Goal-Econ. Comp.	**-**	**0**	**0**								
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								

University	First Professional: Critical Needs in Health Care										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	109	135	150	24%	11%	38%	41	17%	29%	24%	modest growth (Pharm. D.)
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	-	-	-	-	-	-	-	0%	0%	0%	
FSU	-	-	-	-	-	-	-	0%	0%	0%	
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	272	422	472	55%	12%	74%	200	83%	71%	76%	rapid growth; primary provider of Pharm. D. degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	-	-	-	-	-	-	-	0%	0%	0%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**381**	**557**	**622**	**46%**	**12%**	**63%**	**241**	**100%**	**100%**	**100%**	
Goal-National	**-**	**271**	**331**								Florida institution plans lead both the large, economically competitive states (by 134%, 356 degrees) and all states (by 88%, 291 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized in the number of degrees awarded beyond imputed goals, but declines in the percentage of awards beyond imputed goals are occurring over the 9-year planning period.
Difference	**-**	**286**	**291**								
% Difference	**-**	**106%**	**88%**								
Goal-Econ. Comp.	**-**	**218**	**266**								
Difference	**-**	**339**	**356**								
% Difference	**-**	**156%**	**134%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

FIRST PROFESSIONAL DEGREES

University	First Professional: Emerging Technologies in Mechanical Science and Manufacturing										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	0	-	-	-	
FAU	-	-	-	-	-	-	0	-	-	-	
FGCU	-	-	-	-	-	-	0	-	-	-	
FIU	-	-	-	-	-	-	0	-	-	-	
FSU	-	-	-	-	-	-	0	-	-	-	
UCF	-	-	-	-	-	-	0	-	-	-	
UF	-	-	-	-	-	-	0	-	-	-	
UNF	-	-	-	-	-	-	0	-	-	-	
USF	-	-	-	-	-	-	0	-	-	-	
UWF	-	-	-	-	-	-	0	-	-	-	
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	
Goal-National	**-**	**0**	**0**								No First Professional degree program
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								
Goal-Econ. Comp.	**-**	**0**	**0**								
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								

University	First Professional: Emerging Technologies in Natural Science and Technology										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	0	-	-	-	
FAU	-	-	-	-	-	-	0	-	-	-	
FGCU	-	-	-	-	-	-	0	-	-	-	
FIU	-	-	-	-	-	-	0	-	-	-	
FSU	-	-	-	-	-	-	0	-	-	-	
UCF	-	-	-	-	-	-	0	-	-	-	
UF	-	-	-	-	-	-	0	-	-	-	
UNF	-	-	-	-	-	-	0	-	-	-	
USF	-	-	-	-	-	-	0	-	-	-	
UWF	-	-	-	-	-	-	0	-	-	-	
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	
Goal-National	**-**	**0**	**0**								No First Professional degree program
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								
Goal-Econ. Comp.	**-**	**0**	**0**								
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

FIRST PROFESSIONAL DEGREES

University	First Professional: Emerging Technologies in Medical Science and Health Care										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	-	0%	0%	0%	
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	-	-	67	-	-	-	67	20%	0%	10%	new MD program
FSU	-	80	120	-	50%	-	120	35%	0%	17%	growth for young MD program
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	267	286	310	7%	8%	16%	43	13%	75%	45%	modest growth for established MD program; also DVM and dentistry
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	89	120	198	35%	65%	122%	109	32%	25%	28%	planned doubling of medical degrees in established MD program represents significant statewide policy issue
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**356**	**486**	**695**	**37%**	**43%**	**95%**	**339**	**100%**	**100%**	**100%**	
Goal-National	**-**	**719**	**878**								Institutional plans fall short of imputed BOG goals by 21% (183 degrees) compared to all states and by 26% (248 degrees) for large, economically competitive states in 2012-13. Gains are being realized, i.e., the shortfall is declining over the 9-year planning period.
Difference	**-**	**(233)**	**(183)**								
% Difference	**-**	**-32%**	**-21%**								
Goal-Econ. Comp.	**-**	**771**	**943**								
Difference	**-**	**(285)**	**(248)**								
% Difference	**-**	**-37%**	**-26%**								

University	First Professional: Emerging Technologies in Computer Science and Information Technology										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	0	-	-	-	
FAU	-	-	-	-	-	-	0	-	-	-	
FGCU	-	-	-	-	-	-	0	-	-	-	
FIU	-	-	-	-	-	-	0	-	-	-	
FSU	-	-	-	-	-	-	0	-	-	-	
UCF	-	-	-	-	-	-	0	-	-	-	
UF	-	-	-	-	-	-	0	-	-	-	
UNF	-	-	-	-	-	-	0	-	-	-	
USF	-	-	-	-	-	-	0	-	-	-	
UWF	-	-	-	-	-	-	0	-	-	-	
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	
Goal-National	**-**	**0**	**0**								No First Professional degree program
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								
Goal-Econ. Comp.	**-**	**0**	**0**								
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

FIRST PROFESSIONAL DEGREES

University	First Professional: Emerging Technologies in Design and Construction										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	0	-	-	-	
FAU	-	-	-	-	-	-	0	-	-	-	
FGCU	-	-	-	-	-	-	0	-	-	-	
FIU	-	-	-	-	-	-	0	-	-	-	
FSU	-	-	-	-	-	-	0	-	-	-	
UCF	-	-	-	-	-	-	0	-	-	-	
UF	-	-	-	-	-	-	0	-	-	-	
UNF	-	-	-	-	-	-	0	-	-	-	
USF	-	-	-	-	-	-	0	-	-	-	
UWF	-	-	-	-	-	-	0	-	-	-	
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	
Goal-National	**-**	**0**	**0**								No First Professional degree program
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								
Goal-Econ. Comp.	**-**	**0**	**0**								
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								

University	First Professional: Emerging Technologies in Electronic Media and Simulation										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	0	-	-	-	
FAU	-	-	-	-	-	-	0	-	-	-	
FGCU	-	-	-	-	-	-	0	-	-	-	
FIU	-	-	-	-	-	-	0	-	-	-	
FSU	-	-	-	-	-	-	0	-	-	-	
UCF	-	-	-	-	-	-	0	-	-	-	
UF	-	-	-	-	-	-	0	-	-	-	
UNF	-	-	-	-	-	-	0	-	-	-	
USF	-	-	-	-	-	-	0	-	-	-	
UWF	-	-	-	-	-	-	0	-	-	-	
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	
Goal-National	**-**	**0**	**0**								No First Professional degree program
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								
Goal-Econ. Comp.	**-**	**0**	**0**								
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

FIRST PROFESSIONAL DEGREES

	First Professional: Other High Wage Programs										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	-	-	-	-	-	-	-	-	-	
FAU	-	-	-	-	-	-	-	-	-	-	
FGCU	-	-	-	-	-	-	-	-	-	-	
FIU	-	-	-	-	-	-	-	-	-	-	
FSU	-	-	-	-	-	-	-	-	-	-	
UCF	-	-	-	-	-	-	-	-	-	-	
UF	-	-	-	-	-	-	-	-	-	-	
UNF	-	-	-	-	-	-	-	-	-	-	
USF	-	-	-	-	-	-	-	-	-	-	
UWF	-	-	-	-	-	-	-	-	-	-	
Total	**0**	**0**	**0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Goal-National	**-**	**0**	**0**								No First Professional degree program
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								
Goal-Econ. Comp.	**-**	**0**	**0**								
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								

	First Professional: Educated Citizenry and Workforce										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	200	225	-	13%	-	225	58%	0%	22%	growth in young program (law)
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	-	25	45	-	80%	-	45	12%	0%	4%	modest growth in young program (law)
FSU	234	245	353	5%	44%	51%	119	30%	36%	34%	low growth in degree production (law); new chiropractic program
UCF	-	-	-				-	0%	0%	0%	
UF	418	420	420	0%	0%	0%	2	1%	64%	40%	minimal growth in degree production (law)
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	-	-	-	-	-	-	-	0%	0%	0%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**652**	**890**	**1,043**	**5%**	**137%**	**51%**	**391**	**100%**	**100%**	**100%**	
Goal-National	**-**	**875**	**1,069**								Institutional plans closely match imputed BOG goals compared to all states and large, economically competitive states, falling short by 2% (26 degrees) in 2012-13. The shortfall is increasing over the 9-year planning period.
Difference	**-**	**15**	**(26)**								
% Difference	**-**	**2%**	**-2%**								
Goal-Econ. Comp.	**-**	**875**	**1,069**								
Difference	**-**	**15**	**(26)**								
% Difference	**-**	**2%**	**-2%**								

FLORIDA GULF COAST UNIVERSITY

February 1, 2005

Dr. Debra Austin
Chancellor for the Division of Colleges and Universities
Florida Department of Education
325 W. Gaines Street
Tallahassee, FL 32399

Dear Chancellor Austin:

Thank you for the opportunity to comment on the very important work undertaken by MGT on behalf of the Board of Governors' evolving strategic plan for the State University System. Florida Gulf Coast University is proud to be a part of Florida's public higher education system and looks forward in the years ahead to assuming an expanded role in the provision of higher education opportunity to ever-increasing numbers of Florida residents.

FGCU shares the Board's vision for Florida higher education as expressed in our recently adopted strategic plan for the university for the next five years (see attached), and I welcome the possibility of working with the Board in fulfillment of that mutually shared vision. FGCU staff has been working with your staff and MGT to ensure that the current planning effort is productive and will accurately capture FGCU's capacity to contribute to BOG system-wide goals.

FGCU's unique position in the system, that of the newest comprehensive regional university serving a historically underserved but rapidly developing part of the state, in many ways defies conventional statistical analysis applied to a set of long-established mature universities. The following comments are intended to clarify such differences with the goal of a better understanding of how FGCU can advance the goals of the Board of Governors' strategic plan.

Policy Issues with Degree Production Goals

It is important to realize that FGCU was created to address a lack of opportunity for higher education in the southwest region of the state. Less than ten years in operation, FGCU has developed nearly 60 academic degree programs and has awarded almost 4,000 degrees. Degree production has increased from 49 in 1997-1998 to 899 in 2003-2004. The region FGCU serves is growing rapidly and dramatically and will continue to do so for the foreseeable future. It is incumbent for FGCU to keep up and indeed sustain that rate of growth.

The degree projection and program plans that FGCU developed and submitted to you in the summer of 2004 (that were used by MGT and DCU staff in MGT's study) are the result of FGCU's strategic planning process. While they are admittedly ambitious, they are well within FGCU's capability based on its track record of the last decade. The implementation of 14 new bachelors, 8 masters, and 5 doctoral programs during the next decade is possible if the partnership established by the Legislature at the inception of FGCU is perpetuated and supported by the Board of Governors. Obviously funding will be critical to that end.

The programs that FGCU has targeted for growth mirror in many cases the key categories of critical need identified by the Board of Governors, but the need in the southwest region goes beyond that established for the state as a whole and can only be met by FGCU through a combination of expanded degree production in existing programs and the establishment of new programs.

The 14 bachelor programs include both targeted and "non-targeted" programs. Key among the targeted programs are three new engineering degrees that in connection with a recently created biotechnology and a planned chemistry degree collectively will do much to advance greatly needed regional economic diversification. The non-targeted programs are intended to ensure FGCU fulfills its mission to the region as its only public comprehensive university. Failure to do so will stifle regional growth and lead to potential and costly mission duplication with the region's community colleges and/or limited opportunities at the region's independent colleges. At the master's level, the new programs planned build upon existing successful programs at the undergraduate level. The modest addition of five doctoral programs over the next ten years will address growing unmet regional needs for advanced study in education and healthcare and will complement existing programs at the master's level.

While FGCU could argue with the choice of programs included in the categories of critical need or what constitutes a high-wage profession, we believe it will be much more productive if the Board recognizes another class of programs that are necessary to meet regional needs. Such an approach would better capture FGCU's position and mission in the system at this moment. For this reason, FGCU believes the application of the 50% threshold for future degree production in targeted disciplines while worthy should be subject to mitigating circumstances.

Policy Issues with Cost per Degree Analysis

FGCU has many reservations about the current methodology employed by MGT to determine cost per degree data specifically as it is applied to FGCU. While the use of time series data is a well-established analytical technique for cost projection, it is completely inappropriate for projecting future costs at an institution like FGCU given its state of development. Indeed the inclusion at all of FGCU in such a comparison is questionable given that its numbers tend to skew cost data for the system overall.

In this regard, it is important to note that FGCU was originally funded by the Legislature at 3,000 FTE students with the implicit understanding as a result that economies of scale

would not be attainable in the initial stage of its development. In fact, it is generally recognized that economies of scale cannot be realized until an enrollment of 5,000 FTE is reached. The high cost per degree evinced for many FGCU programs is a consequence of this inherent but necessary imbalance, and FGCU plans to continue to grow at one of the highest rates among public universities in the nation in order to not only meet the demand for higher education in the region but also to reduce and eventually eliminate this structural deficit. Already, this effect can be seen by examining the trend in cost per student credit hour that has fallen from $465 in 2000-2001 to $327 in 2003-2004 as a result of FGCU's growth. This trend will continue in the future. Consequently, it would be more appropriate to either drop FGCU from the analysis or substitute system averages here for FGCU data to improve the projection methodology.

Response to Draft Degree Plan Analysis

FGCU disagrees with some of the interpretive comments MGT included in its analysis of FGCU's degree projections. These have already been referenced in the Policy Issues section above. Specifically FGCU disagrees with statements such as:

"175% growth in degree production (baccalaureate) seems very ambitious, but perhaps possible as a new institution."

"Seems very unlikely that master's degrees can expand this rapidly; 8 new programs planned."

"Unlikely that FGCU can get facilities to permit growth in this time frame; 22 new programs planned."

With regard to the first statement, FGCU has in the last five years alone nearly doubled it's bachelors degree production (355, 1999-2000 to 667, 2003-2004). With the increase in FTEs being projected FGCU feels it is possible to realize these numbers in the next decade.

As mentioned previously, the 8 new master's programs planned are based on existing programs at the undergraduate level and already have a suitable infrastructure present for their support. Consequently, additional resources necessary for their implementation will be incremental rather than completely de novo.

Finally, the third statement indicates that limited facilities will impede growth, making realization of our projected new program growth impractical. FGCU has built rapidly in the past and has plans to increase square footage commensurate with the growth it anticipates. FGCU has made good use of leveraging private against public dollars to accelerate facility development and will continue to do so. We are also conducting a space analysis to ensure we get the best use of our existing and planned space. FGCU also makes excellent use of technology to complement instructional space and will continue to do so. Continued support from the Board of Governors and the Legislature ultimately will determine achievement of our goals.

Response to Cost per Degree Analysis

In addition to the reservations expressed in the section on Policy Issues, there are several other problems that confound attempts to arrive at meaningful cost per degree calculations for FGCU and make comparisons with other universities in the system meaningless. At FGCU, approximately 25% of all degree programs are under five years in age and of course the remaining 75% being less than eight years in age. Given the current six-year graduation rate as the yardstick by which productivity is measured nationally, it is hardly surprising that cost per degree for many FGCU programs currently is well above system averages. At the same time, FGCU has every expectation that these costs will decline over time and more nearly approximate system averages and perhaps result in even lower costs.

Another problem is the inclusion of large numbers of undeclared majors and non-degree seeking students in the expenditure data used in the analysis and their subsequent assignment of associated costs to specific majors without any real confidence in the accuracy of these allocations. Their inclusion in the analysis inaccurately distorts the true nature of the future productivity and efficiency of the programs in question. The smaller number of programs at FGCU in comparison to the rest of system means that these distortions may be magnified. FGCU also has large numbers of students who are enrolled in pre-majors, this is not surprising given FGCU's emphasis on professional education, but again it makes the assignment of expenditure data problematic.

Summary

FGCU occupies a unique position in the state university system. It is the only comprehensive public university in southwest Florida and has a special obligation to the people of the region. It is also the youngest of the universities in the system and it is simply inappropriate to compare its cost structure to that of its system peers at this stage of its development. We ask that the Board of Governors recognize this situation in the planning process and policy decisions to come. FGCU has accomplished a great deal in its brief history and is poised for even greater success and contributions to the system in the years to come. We look forward to a continued and productive partnership and will be happy to provide any additional comment or information you seek to assist the Board of Governors in its forthcoming deliberations.

Sincerely,

William C. Merwin
President
Florida Gulf Coast University

Enclosures

c: Carolyn K. Roberts
Scott F. Lutgert

Florida Gulf Coast University

Strategic Plan for 2005–2010

Long Range Planning and Institutional Effectiveness Committee (LRPIEC)
Co-Chairs: Provost Yegidis and Vice President Shepard
January 2005

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I. The University

Institutional Profile:

Florida Gulf Coast University (FGCU) is a member of the State University System of Florida, and is a new, rapidly growing institution of higher learning. Situated on 760 acres in dynamic Southwest Florida, FGCU opened for students in August of 1997 as Florida's tenth state University.

In its young history, FGCU has been highly successful by any measure. Enrollment has more than doubled since opening day to more than 6,000 students today in 2004, with students from all 50 states, the District of Columbia and more than 70 countries. The number of residential students living on campus has grown from 200 in 1998 to over 1,500 today. The University also has become increasingly diverse from 12.6% minority students to nearly 16% minority today, and the quality of the undergraduate student body has steadily improved with SAT scores of first-time-in-college students increasing from 1025 to 1047. And, first-year retention rates have improved from roughly 43% to approximately 70% today.

Growth in full-time faculty and staff mirrors that of the student body from nearly 400 in 1997 to more than 700 today. The campus has grown from a handful of buildings in 1997 to 52 buildings today, and includes a complement of social, recreational and athletic facilities for students. Instruction is offered through five colleges (Arts and Sciences, Business, Education, Health Professions, and Professional Studies) with 37 baccalaureate degree and 20 master's degree programs. FGCU is accredited by the Southern Association of Schools and Colleges (SACS), and fifteen academic programs are now covered by specialized accreditation.

The University's contracts and grants have grown from $3.5 million in FY1999 to $11.2 million this past year, and FGCU has successfully reached its first capital campaign goal of $125 million launched in December of 2003. In 2004, FGCU's athletics program gained membership in NCAA Division II. Student-athletes hold an impressive average 3.2 grade point

average, and compete in men's and women's tennis, men's and women's golf, baseball, softball, men's and women's basketball, men's and women's cross country, and women's volleyball. Intramural sports and a variety of nearly 100 clubs and organizations offer students opportunities to develop leadership skills in areas related to their personal interests.

Recently FGCU was ranked highly by Consumer's Digest as a national "best value," and FGCU's student-centered mission also received strong validation from 2003 National Survey of Student Engagement (NSSE) results that indicated FGCU students are highly engaged in their University education. FGCU's solid growth and development will continue into the future as it meets the higher educational needs and aspirations of the people of Southwest Florida – and serves as the region's catalyst for an even greater quality of life intellectually, culturally, scientifically, socially, economically and civically.

History:

The history of Florida Gulf Coast University is a visionary one built on support for providing higher education opportunities in Southwest Florida. Area citizens began the initiative to bring a state University to this part of Florida, and their early requests were quickly supported by elected officials at the local and state levels.

The former Florida Board of Regents formally recommended in January 1991 the development of Florida's tenth state university to be located in Southwest Florida, and in May 1991, then Governor Lawton Chiles signed the legislation authorizing the new university. Southwest Florida's support for a university was never more evident than during the next year, when private landowners offered more than 20 gift sites for the University campus. In early 1992, the Board of Regents selected the site offered by Ben Hill Griffin III and Alico, Inc. of 760 acres of land located just east of Interstate 75 between Alico and Corkscrew Roads.

Roy McTarnaghan was named founding University president in April 1993. Initial staff was hired that summer, and the University's academic and campus planning began in earnest. Plans for the first phase of campus construction were unveiled in February 1994, and shortly thereafter, the Florida Legislature named the institution as "Florida Gulf Coast University." The vision for the University was one that would address emerging higher education needs for the 21st century, including the use of technology in the learning/teaching process and multi-year contracts as an alternative to faculty tenure. The Board of Regents approved an agreement in May 1995 with the United Faculty of Florida allowing FGCU to offer a contract system for faculty.

Campus groundbreaking was held on November 28, 1995, with more than 600 people participating in the celebratory event for Southwest Florida. With aggressive academic program and campus development schedules slated to culminate in an opening day of August 25, 1997, the early staff and faculty were busy meeting deadlines every month. Inaugural degree programs were approved by the Board of Regents in March 1996. The FGCU Foundation, a private fundraising arm of the University, gained extraordinary financial support for an institution that at the time could only be seen on a drawing board. Faculty members throughout the country were attracted to FGCU for the opportunity to offer higher education in new and innovative ways.

The first FGCU student, Mariana Coto, was admitted in January 1997, and she participated in the historic ribbon cutting on the University's August 25, 1997 opening day. The Southern Association of Colleges and Schools awarded FGCU accreditation candidacy later that year, and a comprehensive self-study was launched. The first commencement was held in May 1998, with 81 FGCU graduates. In August 1998, the first phase of student housing opened. In September, Founding President McTarnaghan announced his intention to step down on May 1, 1999.

FGCU's second commencement ceremonies, held May 1999, marked the last official act of the founding president. The Board of Regents launched a national search held during the spring and summer for FGCU's second president, and the University received official notification in June 1999 that it had achieved, in record time, accreditation by the Southern Association of Colleges and Schools.

In July 1999, the Board of Regents named William C. Merwin as FGCU's second president. President Merwin arrived on campus for his first day on September 16, 1999. He immediately initiated a highly participatory strategic planning process for students, faculty, and staff to carry the young institution to its next stage of development.

The Florida Legislature established governing boards of trustees for state universities in 2001, and 13 members were appointed to the Florida Gulf Coast University Board of Trustees. This governing board provides leadership that is community based, responsive to the market, and nimble. Trustees work closely with FGCU President Bill Merwin to meet the needs of today and the future.

As FGCU moves forward, student applications and admissions are dramatically increasing; campus construction of academic and support buildings remains aggressive; an athletics program and other new initiatives have been launched;

new degree programs are being added; the Foundation's private fundraising continues to be successful, and the excitement level for FGCU's future is high.

II. The Strategic Planning Process

Overview:

In Fall 2001, FGCU President Bill Merwin appointed a Long Range Planning Committee (LRP), whose membership was representative of all University constituencies. The LRP determined that a new strategic plan would need to do the following: (1) remain grounded in the demand for higher education in the immediate five county service area; (2) reflect the demographic changes in Southwest Florida that has brought more young people to this region; (3) continue to emphasize student-centered learning, and (4) emphasize the need for appropriate training and employment opportunities for the residents of the region.

As an initial step in the process of updating the University's current strategic plan, a comprehensive review of the existing mission statement was conducted. This led to the adoption of the following revised mission and vision statements by the FGCU Board of Trustees in December 2002.

Vision Statement

Florida Gulf Coast University will achieve national prominence in undergraduate education with expanding recognition for selected graduate programs.

Mission Statement

Established on the verge of the 21st century, Florida Gulf Coast University infuses the strengths of the traditional public University with innovation and learning-centered spirit, its chief aim being to fulfill the academic, cultural, social, and career expectations of its constituents.

Outstanding faculty upholds challenging academic standards and balance research, scholarly activities, and service expectations with their central responsibilities of teaching and mentoring. Through these efforts, the faculty and University transform students' lives and the southwest Florida region.

Florida Gulf Coast University continuously pursues academic excellence, practices and promotes environmental sustainability, embraces diversity, nurtures community partnerships, values public service, encourages civic responsibility, cultivates habits of lifelong learning, and keeps the advancement of knowledge and pursuit of truth as noble ideals at the heart of the University's purpose.

Based on the revised mission statement, the Long Range Planning Committee (LRP) then conceived a set of five key strategic directives to guide the development of FGCU during the next five years. The five strategic directives were broadly discussed throughout the University during the 02-03 academic year, and then formally adopted by the FGCU Board of Trustees in September 2003.

Strategic Directives

Strategic Directive 1: Student Recruitment *– Recruit and attract a diverse and academically talented student body relative to the resources provided by the State of Florida.*

Strategic Directive 2: Student Success *– Retain and graduate the best undergraduate students from Florida and the nation by providing challenging and innovative approaches to learning and civic engagement. Foster the academic growth and professional development of the best graduate students in the region through applied master's degrees, and recruit the best candidates from Florida and the nation for graduate work in selected programs.*

Strategic Directive 3: Academic Programs *– Promote nationally recognized undergraduate programs distinguished by student research and scholarship opportunities. Continue to develop applied master's degrees appropriate for the region, and begin exploration for doctoral programs aligned with state needs.*

Strategic Directive 4: Student Life *– Promote the intellectual, social, and character development of all students through quality teaching and advising, dedicated career preparation and placement, and active*

student life programs. FGCU will encourage community responsibility, foster an understanding of diversity, and advance ethical values in theory and practice.

Strategic Directive 5: <u>Research and Service</u> *– Serve as an intellectual center for southwest Florida through research and service, while contributing to the economic growth, environmental sustainability, and cultural richness of the region.*

The strategic directives are intended to support the University's founding guiding principles.

Guiding Principles

The founding of Florida Gulf Coast University at the advent of a new century is a signal event. It comes at a moment in history when the conditions that formed and sustained American higher education are fundamentally changing, and at a time when rapid shifts wrought by technology and social complexities are altering the very nature of work, knowledge, and human relationships. As a public institution, Florida Gulf Coast University eagerly accepts the leadership opportunity and obligation to adapt to these changes and to meet the educational needs of Southwest Florida. To do so, it will collaborate with its various constituencies, listen to the calls for change, build on the intellectual heritage of the past, plan its evolution systematically for the twenty-first century, and be guided by the following principles:

Student success is at the center of all University endeavors. The University is dedicated to the highest quality education that develops the whole person for success in life and work. Learner needs, rather than institutional preferences, determine priorities for academic planning, policies, and programs. Acceleration methods and assessment of prior and current learning are used to reduce the time it takes to earn a degree. Quality teaching is demanded, recognized, and rewarded.

Academic freedom is the foundation for the transmission and advancement of knowledge. The University vigorously protects freedom of inquiry and expression and categorically expects civility and mutual respect to be practiced in all deliberations.

Diversity is a source of renewal and vitality. The University is committed to developing capacities for living together in a democracy whose hallmark is individual, social, cultural, and intellectual diversity. It fosters a climate and models a condition of openness in which students, faculty, and staff engage multiplicity and difference with tolerance and equity.

Informed and engaged citizens are essential to the creation of a civil and sustainable society. The University values the development of the responsible self grounded in honesty, courage, and compassion, and committed to advancing democratic ideals. Through Service Learning requirements, the University engages students in community involvement with time for formal reflection on their experiences. Integral to the University's philosophy is instilling in students an environmental consciousness that balances their economic and social aspirations with the imperative for ecological sustainability.

Service to Southwest Florida, including access to the University, is a public trust. The University is committed to forging partnerships and being responsive to its region. It strives to make available its knowledge resources, services, and educational offerings at times, places, in forms and by methods that will meet the needs of all its constituents. Access means not only admittance to buildings and programs, but also entrance into the spirit of intellectual and cultural community that the University creates and nourishes.

Technology is a fundamental tool in achieving educational quality, efficiency, and distribution. The University employs information technology in creative, experimental, and practical ways for delivery of instruction, for administrative and information management, and for student access and support. It promotes and provides distance- and time-free learning. It requires and cultivates technological literacy in its students and employees.

Connected knowing and collaborative learning are basic to being well educated. The University structures interdisciplinary learning experiences throughout the curriculum to endow students with the ability to think in whole systems and to understand the interrelatedness of knowledge across disciplines. Emphasis is placed on the development of teamwork skills through collaborative opportunities. Overall, the University practices the art of collective learning and collaboration in governance, operations, and planning.

Assessment of all functions is necessary for improvement and continual renewal. The University is committed to accounting for its effectiveness through the use of comprehensive and systematic assessment. Tradition is challenged; the status quo is questioned; change is implemented.

To evaluate the efficacy of the new FGCU strategic directives as an organizing framework for the evolving draft strategic plan, colleges and other units were asked in October 2003 to develop for each of the directives, objectives that had particular relevance to the unit. They were also asked to: (1) prepare an action plan for each objective; (2) develop a background justification for each action; (3) provide an estimate of resources and associated cost for each action, (4) identify a source for these resources; (5) develop a time line for the completion of the action, and (6) establish a set of unit-based priorities.

Also, an enrollment planning committee was appointed by President Merwin in Spring 2004 to evaluate the current program mix, identify new programs planned, and determine enrollment growth and degree projection data by discipline for the next decade. This committee provided enrollment and degree projections for the developing strategic plan. During this time, a strategic planning committee was named to develop a set of draft goals with associated action strategies and indicators. Simultaneously, an environmental scan was produced to provide needed information on demographic, economic, and social trends in the Southwest Florida region.

In August 2004, a leadership retreat reviewed the progress of the strategic plan's development to date and sought input from the University's faculty and administrative leadership. They discussed plans and projected resources for their implementation and reviewed an organizational framework for completion of the new strategic plan with associated timelines. A new organizational framework to oversee the completion of the strategic plan, coordinate its implementation, and monitor its progress was announced, and the Long Range Planning and Institutional Effectiveness Committee (LRPIEC) will provide oversight and ensure the integration of planning, budgeting, assessment, and accountability to foster continuous improvement. This committee is co-chaired by the Provost/Vice President for Academic Affairs, and the Vice President for Administrative Services.

The initial draft of the strategic plan was produced by LRPIEC in October 2004, and then shared with the University community for comment through public forums co-sponsored by the Faculty Senate and the Staff Advisory Council, and a workshop of the FGCU Board of Trustees before final adoption in January 2005.

Environmental Scan and Conclusions

The 2004 environmental scan conducted by an FGCU economics faculty member, Ms. Carol Sweeney, builds on two studies previously conducted: (1) the MGT "Area Educational Program Needs Assessment" in June 2000, and (2) the Koch, Sullivan, Harnage report "Additional Academic Programs at Florida Gulf Coast University: The Needs of the Lee/Collier/Charlotte Area" in March 2003. Both of these reports involved interviews of hundreds of FGCU's internal and external stakeholders, and analysis of extensive data series. The new environmental scan updated the results found in these two studies and was intended to identify those factors, internal and external to the University, with the greatest likelihood of shaping the programs and services offered in the next few years.

External Scan Conclusions

The scan was intended to identify those factors in the external environment with the greatest potential to influence FGCU's future evolution and success.

- **Competition**
  - Will increase but demand, mission differentiation, and cooperation will mitigate potential adverse impacts.

- **Economic Diversification**
  - Regionally will be catalyzed by the presence of a major public comprehensive University.
  - At the state level by targeted investment directed at higher education and industry.
  - Will require a college-educated workforce.

- **Government**
  - Federal actions will increase competition within higher education, increase regulatory burdens, and slow the rate of growth of research.
  - State actions will also increase competition and regulatory burdens.
  - Local authorities will seek to use higher education as a means to stimulate economic development.

- **Growth**
  - The regional college-going student pool will continue to expand dramatically and the percentage of such students seeking higher education will increase.
  - The population of the elderly in the region and state will continue to expand with commensurate needs for health services, recreational/educational opportunities, and social programs.

- **Funding**
  - Federal and state revenues to support higher education will continue to be constrained and subject to volatility in the economy.
  - Private funding will track larger economic trends but will continue to be of great strategic value regionally.

Internal Scan Conclusions

The scan was intended to identify institutional strengths and areas of challenge that can affect the successful realization of our mission and the attainment of FGCU's vision.

- **Quality and Growth**
  - The quality of the student body must increase at the same time as it grows and diversifies.
  - Exceptional faculty must be added and retained in order to sustain growth and quality.
  - The current range of academic programs will need to grow in breadth and in depth to serve the region and the state.

- **Infrastructure**
  - A wide range of new facilities and locations will be required to support the rapid growth of the University while maintenance of existing physical plant will also grow in importance.
  - Academic support services will need to be expanded to accommodate a growing number of students and to ensure their success.
  - Support services will grow and require a higher degree of automation to provide anytime/anywhere access.

- There will be growing dependence on all forms of Instructional Technology and delivery of service. Access, security, and reliability will be critical to University plans.
- Local agencies will seek to use higher education as a means to stimulate economic development.

III. Florida Gulf Coast University Strategic Plan for 2005–2010

GOAL 1: HIGH QUALITY EDUCATION

FGCU's Vision: Pursue academic excellence to achieve national prominence in undergraduate education and expanding recognition for selected graduate programs.

As the region's only public comprehensive University, FGCU is committed to the pursuit of academic excellence. Strategies to be implemented will focus on acquisition, maintenance and improvement of high-quality facilities and equipment; faculty knowledge and innovation; an academically competitive and supported student body; enhanced academic support services; improved educational resources, and high-demand academic programs. By pursuing these strategies FGCU will move closer to realizing its vision of achieving national prominence in undergraduate education and expanded recognition for selected graduate programs.

GOAL 1: HIGH-QUALITY EDUCATION FGCU's Vision: Pursue academic excellence to achieve national prominence in undergraduate education and expanding recognition for selected graduate programs.		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
1. Advance faculty knowledge through scholarly activity, and create learning opportunities for students that incorporate that knowledge. Utilize the Quality Enhancement Plan as an integrated model of curriculum revision, faculty development, faculty/student research, and assessment leading to student learning gains.	**1.1**: FGCU faculty demonstrates contributions to scholarship through professional activities, publication, and research.	**1.1:** Results of activity will be included in college annual reports.
	1:2.a: Implementation of the Quality Enhancement Plan (QEP).	**1.2.a:** Implementation of the University Quality Enhancement Plan (QEP) for student learning goals related to ecological perspective and community awareness and achievement of goals set forth in the QEP.
	1.2.b: Faculty have engaged students in action research where possible melding it with civic engagement, service learning and the Quality Enhancement Plan (QEP).	**1.2.b:** NSSE benchmark index scores in top quartile for public comprehensive institutions in key areas based on results received in 05-06.
	1.3: Implementation of new courses that embed service learning goals and total service hours, and maintenance of service learning opportunities.	**1.3:** Student service learning hours should increase from 80,541 in 03-04 to 92,541 for 05-06 and credit-bearing service-learning sections should increase from 38 course sections currently to 43 for 05-06.

GOAL 1: HIGH-QUALITY EDUCATION FGCU's Vision: Pursue academic excellence to achieve national prominence in undergraduate education and expanding recognition for selected graduate programs.		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
2. With staff support, attract, retain and engage in learning, high quality students through appropriate academic programs and financial resources including financial aid, scholarships, and assistantships.	**2.1:** Report of the undergraduate studies task force intended to bring greater integrity to the undergraduate experience. **2.2:** Improved academic profile of entering freshmen. **2.3.a :** FGCU graduates demonstrate Florida employment/continuing studies rates above the average for the SUS as a whole. To be reported by FLORIDA EDUCATION AND TRAINING PLACEMENT INFORMATION PROGRAM (FETPIP) for 05-06.	**2.1:** Review and implementation of recommendations of the task force. **2.2:** Average combined SAT scores for entering Freshmen (1047 for Fall 2004) will approach 1055 by 05-06 and high school GPAs for these students will rise from 3.54 (Fall 2004) to roughly 3.57 on a 4.0 scale. SATs will rise from the 53rd percentile nationally to 56th percentile by 07-08 and to the 58th percentile by Fall 2009 while the high school GPA will rise to 3.66 by Fall 2007 and to 3.72 by Fall 2009. **2.3.a:** Fall 2003 FETPIP report SUS average 62% for all baccalaureate graduates; FGCU goal greater than 62%. Those continuing their education after graduation 19%, SUS average 19%.

GOAL 1: HIGH-QUALITY EDUCATION FGCU's Vision: Pursue academic excellence to achieve national prominence in undergraduate education and expanding recognition for selected graduate programs.		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
	2.3.b.: Graduates in professional fields will demonstrate professional competencies.	**2.3.b**. Results of licensing/certification exams and employer surveys beginning in 06-07.
	2.4: Increase in students enrolled in honors program by 20% and increase in the average amount of honors scholarship funding by 20%.	**2.4:** Current number is 95 students goal would be 114. Average scholarship award would increase from $1300 currently to $1560.
	2.5: Increased number of graduate assistantships.	**2.5:** Current number is 12, increase to 17 (or 42% increase) in 05-06, 27 in 07-08, and 37 in 09-10.
3. Create and develop innovative academic programs that attract the best students and faculty.	**3.1:** Systematic academic program review and assessment is performed and informs curriculum revision and new program development.	**3.1.a:** Progress reflected in the annual report of the General Education Council to the Faculty Senate. **3.1.b:** Implementation of new Faculty Senate committee for academic program review. **3.1.c:** Results of systematic academic program review and progress on the development of BOG-mandated Academic Learning Compacts will be reported as appropriate in colleges' 05-06 annual reports.
	3.2 Implement University Lecture Series to expand intellectual exchange of views.	**3.2**: Bring two internationally acclaimed scholars to campus.
	3.3: Assessment results from the QEP will be used to foster curricular revisions.	**3.3:** Achievement of QEP first-year goals for curriculum revision involving the University Colloquium.

GOAL 1: HIGH-QUALITY EDUCATION FGCU's Vision: Pursue academic excellence to achieve national prominence in undergraduate education and expanding recognition for selected graduate programs.		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
	3.4: Programmatic accreditation is earned for each discipline for which there is a nationally prominent and accepted accrediting body.	**3.4**: Results of Division of Colleges and Universities' (DCU)'s annual accreditation survey will show FGCU has earned or is seeking appropriate professional accreditations for its eligible programs in 05-06. Programs to be considered for accreditation include the MPA, Human Performance (Athletic Training), Nurse Anesthetist, and Counseling.
	3.5: Annual degree production in BOG targeted programs will rise by approximately 13%. **(Y-Axis)**	**3.5:** Precise numbers of degrees to be determined in consultation with the BOG in early 2005.
4. Provide library resources, information literacy instruction, tutoring, advising, and a writing center to ensure students have the resources and services they need beyond the classroom for academic success.	**4.1:** Students have access to appropriate library resources and services for every academic program.	**4.1.a:** Results of LibQual survey (benchmark for user satisfaction currently 7.5 expected to increase to 8.0 by 06-07) and academic program reviews. **4.1.b:** Acquisition of the ArtStore database. **4.1.c:** Increased funding for collection development of 10% from $1.2M currently to $1.32M.
	4.2: Tutoring, advising, supplemental instruction and writing development are available to students as needed and result in genuine and sustained skill development.	**4.2:** Establishment of baselines included in appropriate unit assessment plans in 05-06 and subsequently reported on through annual reports.

GOAL 2: THE STUDENT COMMUNITY

Provide quality educational opportunities serving the region, underrepresented populations, the State of Florida and beyond.

At the heart of the Florida Gulf Coast University (FGCU) mission is the delivery of access to high quality educational opportunities for residents of Southwest Florida who historically have had limited postsecondary choices. This includes the population of the five-county region of Charlotte, Collier, Glades, Hendry, and Lee and the wider surrounding geographic region of southern Florida. It also extends to traditionally underrepresented populations: African Americans, Hispanics, Native Americans, first-generation students, the economically disadvantaged, adult students, and the disabled. As it continues to grow to meet the needs of the region, FGCU will ensure that all who can benefit from its programs and services will have access to the University through initiatives focused on student recruitment, student retention, student diversity, student aid, and expanded educational choices at all degree levels.

GOAL 2: THE STUDENT COMMUNITY **Provide quality educational opportunities serving the region, underrepresented populations, the State of Florida and beyond.**		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
1. Recruitment - Increase enrollments and improve the quality/profile of the student body.	**1.1:** Annual growth increases in accordance with institutional and Board of Governors enrollment plans and the quality of enrolled first-time-in-college students should improve.	**1.1.a:** Student headcount for 05-06 should reach 7400 (from 6151 currently) and generate 3951 full-time equivalent students (current est. 3511 for 04-05) (subject to full funding from the state). Benchmarks for 07-08, headcount 10,169 and FTE 4,999 and 09-10, 12,925 headcount and 6,135 FTE. **1.1.b:** At the same time the entering freshmen combined average SAT should rise to 1055 (from 1047 currently) and average high school GPA should rise from 3.54 currently to 3.57. SATs will rise from the 53rd percentile nationally to 56th percentile by 07-08 and to the 58th percentile by Fall 2009 while the high school GPA will rise to 3.66 by Fall 2007 and to 3.72 by Fall 2009.
2. Retention - Improve student retention and progress toward degree/program completion, through University-wide collaboration.	**2.1:** Annual retention/progress rates increase in accordance with institutional and Board of Governors enrollment plan. **2.2:** Number of students persisting and graduating should increase in line with institutional and BOG enrollment plans.	**2.1:** First-year retention rates should reach 71% for 05-06 (the rate for Fall 2003 was 70%). Retention rate for Fall 2007 should be at least 73% and for Fall 2009 at 75%. **2.2.a:** 4-yr and 6-yr graduation rates of native undergraduate students and two-year and four-year rates for transfer students should approximate SUS averages by 2010. Current SUS averages are: 32% 2-yr and 69% 4-yr for community college transfers and FGCU rates are 31% and 57% for these students. The 4-yr rate for SUS native students is 33% and the 6-yr rate is 62%.

GOAL 2: THE STUDENT COMMUNITY **Provide quality educational opportunities serving the region, underrepresented populations, the State of Florida and beyond.**		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
		2.2.b: The total number of students receiving degrees should increase from 896 (03-04) to approximately 1030 for 05-06 and exceed the rate of growth projected for the system as a whole on an annual basis of 4%. **(Y-Axis)** Degree production will reach 1384 for 07-08 and 1867 for 09-10.
3. Diversity - Enhance and expand outreach strategies with deliberate intention of diversifying the student population.	**3.1:** Demonstrate an increase in enrollment of students of color, international students, students with disabilities, first-generation-college students and returning adult students in accordance with institutional and BOG plans.	**3.1.a:** Students of color will constitute roughly 16% (app. 1176) of total student headcount enrollment in 05-06 up from 973 in Fall 2004. The total should reach 1609 in 07-08 and 2045 by 09-10. **3.1.b:** International (and non-U.S.) students should constitute approximately 5% (app. 411) of total student headcount enrollment in 05-06 up from 340 in Fall 2004). The total should reach 508 in 07-08 and 646 in 09-10. **3.1.c:** Non-traditional aged students (25+) should comprise about 30% (app. 2230) of the University's total student headcount in 05-06 up from 2056 in Fall 2004. The total should reach 3051 in 07-08 and 3878 in 09-10. **3.1.d:** First-generation in college, Federal Low Income, and Disabled student enrollment together should account for roughly 20% (app. 1486) of the University's total student headcount in 05-06 up from 1393 in Fall 2004. The total should reach 2034 in 07-08 and 2585 in 09-10.

GOAL 2: THE STUDENT COMMUNITY **Provide quality educational opportunities serving the region, underrepresented populations, the State of Florida and beyond.**		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
	3.2: Facilitate an increase in the number of students of color earning degrees annually in line with BOG goals.	**3.2:** Total degrees earned annually by African American, Hispanic, and Native American students will increase by 16% (from 124 in 03-04 to 144) in 05-06 and well above the rate of increase projected for SUS as a whole. **(Y-Axis)** The total should reach 194 in 07-08 and 261 in 09-10.
4. Scholarships/Grants - Increase the number and amount of scholarships and grants supporting students especially with regard to underrepresented students and need based aid.	**4.1:** The percentage of students receiving financial aid in the form of scholarships/ grants will result in less dependency upon loans even as the student body continues to grow.	**4.1.a:** Increase the number of scholarships/grants awarded annually by 5%. 03-04 awards 3162 and $8.5M; goal is 3486 and $9.4M. **4.1.b**: Increase percentage of financial need met by .5% each year from current benchmark of 74%. **4.1.c:** Approximately 60% of all student financial aid awards in 05-06 will be in the form of a grant and/or scholarship and the amount of total student financial aid comprised of loans will not exceed 65% (currently 59% or 12.6M of total 21.3M in financial aid awarded in 03-04).

GOAL 2: THE STUDENT COMMUNITY **Provide quality educational opportunities serving the region, underrepresented populations, the State of Florida and beyond.**		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
5. Educational programs – Using periodic environmental scans and BOG identified priorities, increase the number of degree programs, non-degree programs including professional and personal development; certificate courses; institutes; and accommodate needs of students with regard to the availability of courses offerings.	**5.1:** Increase in number of degree programs in accordance with institutional enrollment plan and BOG plan and extend University outreach in the region.	**5.1.a:** The University will add the following degree programs in response to needs determined by the Board of Governors, and FGCU environmental scans from 2000, 2003, and 2004: Undergraduate-Bioengineering, B.S.W., Civil and Environmental Engineering, Engineering Management, Chemistry, Anthropology, Child Development, Sociology, Long-term Care Administration, Dietetics; Graduate: Criminal Forensics, Environmental Studies, History. **5.1.b:** Identify donors and community partners to support development of proposed undergraduate and graduate programs.
	5.2: Expansion of credit-bearing and degree-seeking opportunities to students in Charlotte, Collier, Glades, and Hendry counties and in Cape Coral.	**5.2**: Charlotte-degree opportunities include Elementary Ed, Health Science, Criminal Justice, Legal Studies, and Nursing. Collier-credit-bearing instruction will be introduced in Naples with 8 credit-bearing courses with total enrollments over 100. Hendry and Glades-Elementary Ed being planned. Offer distance learning (DL) opportunities in Cape Coral through the SBDC.
	5.3: Increase the number of continuing education opportunities including but not limited to professional/personal development and certificate courses.	**5.3.a:** Renaissance Academy classes (214 in 03-04) and participation (2098 in 03-04) each will rise by 10% in 05-06. These rates will continue to increase by 10% annually thereafter. **5.3.b**: Center for Leadership and Innovation will increase the number of certificates of completion it awards from 260 in 03-04 to 286, and the Institute of Government (IOG) will increase the number of workshops it offers from 250 in 2004 to 275 and the number of IOG participants will rise from 5,500 in 2004 to 5610 in 05-06.

GOAL 2: THE STUDENT COMMUNITY **Provide quality educational opportunities serving the region, underrepresented populations, the State of Florida and beyond.**		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
	5.4: Increase in sections of distance learning (DL) and blended/DL courses offered in AY05-06 in line with student needs.	**5.4.a**: Increase Web-delivered course sections from 302 in 03-04 to over 370 by the end of 05-06, 555 in 07-08 and 833 in 09-10. **5.4.b:** Increase enrollments in distance learning courses from 38% to 50% of total student body by 2010. **(Y-Axis)** **5.4.c:** Enrollment in DL courses will rise from 1,968 in Fall 2004 to 2,445 in Fall of 2005 to 3767 in 07-08 and 5792 in 09-10.

GOAL 3: CO-CURRICULAR AND ATHLETIC PROGRAMMING

Offer quality co-curricular and athletic programming that promotes and enhances student development and community engagement.

FGCU recognizes that academic excellence in the classroom must be complemented by co-curricular and athletic programs which promote and enhance student development, perspective, social responsibility, health, cultural appreciation, and civic engagement. FGCU will maximize student potential and success through initiatives to enhance student leadership; broaden faculty and staff participation in the co-curriculum; offer a comprehensive athletics program, and provide expanded career development and advisement services.

GOAL 3: CO-CURRICULAR AND ATHLETIC PROGRAMMING Offer quality co-curricular and athletic programming that promotes and enhances student development and community engagement.		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
1. Enhance the existing comprehensive student leadership development program.	**1.1:** Increase in the number of students participating in co-curricular activities. **1.2:** Increase in the type and number of programs. **1.3.a**: Increased number of recognized clubs **1.3.b:** Expanded Greek System.	**1.1:** Approximately 3800 currently; goal is 10% increase to 4180. **1.2:** Approximately 250 offered now; increase by 20% to 300. **1.3.a:** Currently 96 will increase to 110 by the end of 05-06**.** **1.3.b:** Inter-Fraternity membership from 4 to 5; National Panhellenic Conference membership from 3 to 4; and National Panhellenic Council membership from 2 to 4.
2. Design and operationalize a plan to increase and enhance faculty and staff participation in co-curricular activities.	**2.1:** Plan development by end of 05-06.	**2.1:** Completion of a plan with appropriate indicators of progress included.
3. Promote a comprehensive student development model.	**3.1:** Establishment of benchmark data to support/track program achievement and overall success (05-06). **3.2:** Implementation of a student development survey to determine needs and assess available services (05-06).	**3.1:** Results to be included in annual report for student affairs. **3.2:** Results to be included in annual report for student affairs.

GOAL 3: CO-CURRICULAR AND ATHLETIC PROGRAMMING Offer quality co-curricular and athletic programming that promotes and enhances student development and community engagement.		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
4. Develop a comprehensive athletic program that includes academic achievement, quality sports programs, athletic scholarships, and community and student engagement in co-curricular activities.	**4.1:** Student athletes' academic success will be comparable to or better than the general student population.	**4.1.a:** Student athletes' average GPA will be comparable to or better than that for the student body as a whole (roughly 3.0). **4.1.b:** When available, graduation rates for student athletes will be equal to or better than those of the student body as whole. **4.1.c:** Available athletic scholarship aid will increase in 05-06 by 20% from $500,000 to $600,000. **4.1.d:** Implement $2 athletic fee increase to provide revenue for additional scholarship and sports. **4.1.e.** Continue to provide at least 5000 community service hours each year.
	4.2. Enhanced athletic success.	**4.2.a:** A minimum of two teams will represent FGCU in NCAA tournament play. **4.2.b:** FGCU athletic teams will achieve a winning percentage of .600. **4.2.c:** Complete feasibility study on new sports to be developed at FGCU**.**

GOAL 3: CO-CURRICULAR AND ATHLETIC PROGRAMMING Offer quality co-curricular and athletic programming that promotes and enhances student development and community engagement.		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
	4.3: Increased attendance at athletic events.	**4.3.a:** Attendance at athletic events will rise by 33% by 2010. **4.3.b**: Complete a baseball/softball clubhouse/concession area. **4.3.c.** WGCU media will increase promotion of athletic events as WGCU expands.
5. Provide career development and advisement services for students prior to graduation and for alumni after graduation.	**5.1:** Implementation of an assessment program for career development services provided to students and alumni.	**5.1:** Results to be provided in the annual report for student affairs.

GOAL 4: A TALENTED AND DEDICATED FACULTY AND STAFF

Build a diverse team of exceptional faculty and staff who support the mission and guiding principles of the University.

The most important asset of any successful University is a talented and committed faculty and staff who provide leadership, vision and dedication to students and the public. Key to FGCU's continued growth and success will be the addition of new faculty and staff. As student enrollment is projected to double in the next five years, the number of faculty and staff will also need to be significantly increased to meet the needs of our students. FGCU will aggressively recruit a diverse team of exceptional faculty and staff; offer competitive compensation; support faculty and staff development; and implement strategies to retain quality faculty and staff.

GOAL 4: A TALENTED AND DEDICATED FACULTY AND STAFF Build a diverse team of exceptional faculty and staff who support the mission and guiding principles of the University.		
STRATEGY	**INDICATORS**	**BENCHMARKS/GOALS FOR 05-06**
1. Recruit and retain a diverse faculty who possess and exhibit: exceptional skills; teaching excellence; scholarly productivity and service that reflect knowledge of subject matter and pedagogy; student focus; sense of community; and commitment to building a University for the future. Complement the faculty with the recruitment and retention of a diverse, educated staff that provides high quality support and service to the University and its constituents.	**1.1:** FGCU full-time faculty and staff increased by 5% for the 05-06.	**1.1.a:** Full-time faculty and staff will grow from 709 to 744 and will grow to 1040 by 2010. **1.1.b:** The percentage of full-time faculty with terminal degrees will rise from 83% in 2003 to 85% in 05-06. **1.1.c**: Adjunct faculty will generate no more than 30% of total student credit hours in any given year.
	1.2: Faculty peer evaluation process for instruction by 2006.	**1.2:** Faculty Affairs Team of the Faculty Senate will develop and recommend a process in 05-06.
	1.3: Attainment of competitive salary and benefits levels in 05-06.	**1.3**: Provide salary increase to 50th percentile of peer group.
	1.4: Successfully negotiate a contract for in-unit faculty with the United Faculty of Florida.	**1.4:** Contract is in effect for Fall 2005 appointments**.**
	1.5: Increased professional development opportunities for faculty and staff.	**1.5:** Faculty development funds to increase from $70K to $84K complemented by tuition waivers, Leadership Academy and other opportunities to promote educational attainment and encourage advancement for faculty and staff.
	1.6 Feasibility study of internship or service learning opportunities within the University to provide students with work experience to be initiated.	**1.6:** Report from Staff Advisory Council with recommendations**.**
	1.7: Feasibility study of volunteer service to support administrative needs of the University to be initiated.	**1.7:** Report from Staff Advisory Council with recommendations**.**
2. Achieve diversity goals in the University's Employment Accountability Plan for faculty and staff.	**2.1:** Match expectations for diverse faculty and staff versus actual numbers obtained for 05-06.	**2.1:** Hire 1 minority senior level administrator; 1 female, 1 Hispanic and 1 African-American administrators/directors; 1 African-American and 3 female full professors; 1 minority - other, 2 female and 1 African-American associate professors; 2 female, 1 minority – other and 1 Hispanic assistant professors; and 2 female instructors.

GOAL 5: STATE OF THE ART INFRASTRUCTURE

Maintain a state-of-the-art campus that harmonizes with the environment and includes high quality facilities, furnishings, technology, equipment and support services.

As an evolving comprehensive University, FGCU must provide a superior, reliable, and flexible infrastructure that accommodates expanding numbers of students and multiple centers at off-campus locations. FGCU is committed to expanding its presence throughout the five-county region with an emphasis on the principal population centers located in Charlotte, Collier, and Lee counties but also with growing attention to unique needs and opportunities in Hendry and Glades counties as well. State-of-the-art facilities are critical to success.

GOAL 5: STATE OF THE ART INFRASTRUCTURE Maintain a state-of-the-art campus that harmonizes with the environment and includes high quality facilities, furnishings, technology, equipment and support services.		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
1. In an attractive campus setting, provide high quality facilities, furnishings, technology and equipment within an organizational culture that meets the academic, cultural, social, and career expectations of the University's constituents**.**	**1.1:** Addition of 125,000 gross square feet of classroom, lab and office space by end of 05-06.	**1.1.a:** Currently 52 buildings, goal completion of Academic 5 and library expansion. By 2010 an increase of 1.3M gross square feet of space and a total of approximately 80 buildings. **1.1.b:** Break ground on Sugden Resort and Hospitality Management and WCI Green buildings, housing phase 7 (288 additional beds), parking structure.
	1.2: Completed space analysis by the end of 05-06.	**1.2:** Prioritized results for further action.
	1.3: Campus master planning that complements the strategic plan is completed.	**1.3:** Updated Campus Master Plan by 05-06 that balances growth with campus beautification.
	1.4: Investment of $5M in infrastructure improvements.	**1.4:** Construct second modular office building, expansion of central energy plant, office/ lab renovations, and completion of north entrance road.
	1.5: A sustainable environmental plan is drafted for FGCU that is functional and enhances the aesthetic beauty of FGCU.	**1.5:** Completion of the plan by end of 05-06.

GOAL 5: STATE OF THE ART INFRASTRUCTURE Maintain a state-of-the-art campus that harmonizes with the environment and includes high quality facilities, furnishings, technology, equipment and support services.		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
2. Establish and support a high-speed, reliable and ubiquitous telecommunications network that facilitates electronic information sharing and retrieval for students, faculty, and staff from both on and off-campus locations, and defines the University as a member of the global electronic community.	**2.1:** Maintenance by Computing Services of high speed Internet access at acceptable levels. **2.2:** Gains in capacity for research computing to meet the computing needs of the evolving engineering and biotechnology programs.	**2.1:** Measure of throughput of data across the network. Satisfaction levels of users. **2.2:** Identification of needed capacity and resources necessary for its attainment.

GOAL 5: STATE OF THE ART INFRASTRUCTURE **Maintain a state-of-the-art campus that harmonizes with the environment and includes high quality facilities, furnishings, technology, equipment and support services.**		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
3. Provide FGCU students, faculty and staff with access to computing platforms, software, multimedia presentation tools and network resources that enhance faculty, staff and student productivity, teaching and learning effectiveness, and scholarly activity and sponsored programs.	**3.1:** The Technology Advisory Committee annually provides a needs assessment to ensure that all short, medium and long-range requirements for new technology are continuously identified and incorporated into the University-wide Technology Acquisition and Replacement Plan.	**3.1:** Invest over $1.6M in technology upgrades and replacements between 04-05 and 05-06.
	3.2: Annual assessment of progress towards University service and usage standards for all technology support units, as defined by the Technology Advisory Committee. (these include helpdesks, podium systems, equipment loan, computer labs and classrooms, server capacities, network speed and reliability, and equipment maintenance).	**3.2.a:** Annual report of the Technology Advisory Committee. **3.2.b:** Complete campus wide wireless plan. 05-06 goal will be to add wireless to 50% (from 20% currently) of the academic buildings, 100% by 06-07.
	3.3: Implementation by 05-06 of an annual survey of software needs.	**3.3:** Results included in annual report of the Technology Advisory Committee.

GOAL 5: STATE OF THE ART INFRASTRUCTURE Maintain a state-of-the-art campus that harmonizes with the environment and includes high quality facilities, furnishings, technology, equipment and support services.		
STRATEGY	**INDICATOR**	**BENCHMARKS/GOALS FOR 05-06**
4. The University will focus its information technology resources and network infrastructure on supporting students' needs and on electronic access to the University's services throughout the region.	**4.1:** Establishment of benchmarks for client satisfaction with electronic information systems, including the University Website by end of 05-06.	**4.1:** Results included in the annual report of the Technology Advisory Committee.

GOAL 6: RESEARCH AND SPONSORED PROGRAMS

Foster research and sponsored programs that engage faculty, challenge students and promote public/private academic collaboration.

FGCU is committed to providing the highest quality educational opportunities to its students through active faculty engagement in scholarly activity and sponsored programs that clearly define FGCU as the intellectual epicenter of Southwest Florida. Expanding research capacity, increasing scholarly contributions of faculty, fostering multidisciplinary research, adding new research space and technological support, and providing greater regional outreach are strategies FGCU will pursue in the next five years to realize this goal.

GOAL 6: RESEARCH AND SPONSORED PROGRAMS Foster research and sponsored programs that engage faculty, challenge students and promote public/private academic collaboration.		
STRATEGY	**INDICATORS**	**BENCHMARKS/GOALS FOR 05-06**
1. Articulate at the unit level scholarly activity and sponsored program goals and a strategic plan to achieve them.	**1.1** Each College has a plan for research/scholarly activity that is updated annually by 05-06. **1.2:** By 05-06, every ranked faculty member's Professional Development Plan includes research/scholarly activity expectations that contribute to achievement of mutually defined college goals.	**1.1:** Annual report submitted by colleges will show an increase in scholarly productivity as measured by number of publications, proposals submitted for funding, number of performances, exhibits, and scholarly presentations. **1.2:** Annual faculty evaluations ensure faculty members are engaged in achieving the colleges' research goals and are appropriately documented.
2. Establish research programs to support unit scholarly activity and sponsored activities, including those that are multidisciplinary**,** and provide appropriate research space and technological support.	**2.1:** University space analysis conducted and results prioritized.	**2.1:** Begin implementation of recommendations from the space analysis report.

GOAL 6: RESEARCH AND SPONSORED PROGRAMS Foster research and sponsored programs that engage faculty, challenge students and promote public/private academic collaboration.		
STRATEGY	**INDICATORS**	**BENCHMARKS/GOALS FOR 05-06**
3. Foster outreach to the region and maintain an online directory of faculty, staff, student, and community expertise to assist the region.	**3.1:** Number of formal external research relationships (e.g., with Scripps Research Institute) to benefit the region. **3.2**: Online ORSP directory reflects faculty, student, and community partner research interests and expertise they offer others, e.g., questionnaire development, qualitative methods, statistical consultation, methodology by end of 05-06. **3.3:** Establishment of a Charter Developmental Research School by 2008. (**Y-Axis)** **3.4:** Establishment of at least one research park by 2008 that supports FGCU's plans for bioengineering and biotechnology. (**Y-Axis)**	**3.1:** Plan for engaging Scripps researchers with evolving FGCU biotechnology and bioengineering programs and with the mission of the Whitaker Center. **3.2:** Directory updates reflect increased participation annually. **3.3:** Site acquisition and funding identified. **3.4:** Site acquisition and funding identified.
4. Recognize and reward faculty and staff efforts in research, scholarship and sponsored programs to foster increased productivity.	**4.1:** Grants and Contract expenditures increase by 5% annually in constant dollars. **(Y-Axis)** **4.2:** ORSP staff member hired to provide faculty and staff with expertise on statistics, survey design, and grantsmanship.	**4.1:** From an expenditure base of $10.3M on 169 proposals to $11.2M on 182 proposals**.** **4.2.a:** Number of faculty assisted by ORSP with grant proposals**.** **4.2.b:** Increase in amount of internal seed money awards to obtain external grants in line with growth in full-time faculty and staff.

GOAL 7: COMMUNITY LEADERSHIP

Position FGCU in a leadership role to address the educational, cultural, social and economic interests of Southwest Florida.

Southwest Florida is a region characterized by burgeoning growth in its population and diversity, and FGCU has an important responsibility to provide leadership that advances the educational, cultural, social, and economic needs of the region. To achieve this goal, FGCU will strengthen faculty service to external constituencies; ensure that its centers and institutes are geared toward engagement with regard to the region's economic, environmental, social, and health challenges, and expand its visibility and cultural offerings.

GOAL 7: COMMUNITY LEADERSHIP Position FGCU in a leadership role to address the educational, cultural, social, and economic interests of Southwest Florida.		
STRATEGY	**INDICATORS**	**BENCHMARKS/GOALS 05-06**
1. Create internal structures that encourage and reward staff and faculty service to external constituencies and build community leadership expectations into staff and faculty evaluation processes.	**1.1:** Establishment of benchmarks for the participation of staff and faculty members in external organizations. **1.2:** Establishment of benchmarks for the number of staff, faculty and administrators who are in leadership roles in external organizations including membership on boards of directors.	**1.1:** Directory of staff and faculty participation in external organizations. **1.2.a:** Directory of staff and faculty who are in leadership roles among external organizations. **1.2.b:** Establishment of a faculty/staff award for outstanding leadership of an external organization.
2. Strengthen civic engagement through course-embedded service learning.	**2.1:** Course embedded service learning will become the norm for fulfilling student service learning requirements.	**2.1.a:** Student service learning hours will grow from 80,541 in 03-04 to 92,541 hours**.** **2.1.b:** The number of credit-bearing service learning courses will grow from 38 to 43. **2.1.c:** Implementation of the Quality Enhancement Plan.
3. Link staff and faculty development to existing FGCU Centers, Institutes, and programs and ensure that they address external regional needs.	**3.1:** By 05-06 establish benchmarks for the number of staff and faculty listed or associated with Centers and Institutes. **3.2**: Rookery Bay Marine Science Center will be established by 2010. **3.3:** By 05-06, the Kleist Health Education Center facility will be inaugurated	**3.1:** Provide directory of faculty and staff associated with formally recognized Centers and Institutes. **3.2:** Identify potential donors for the Marine Science Center. **3.3:** Occupancy of the Kleist Health Education Center facility.

GOAL 7: COMMUNITY LEADERSHIP Position FGCU in a leadership role to address the educational, cultural, social, and economic interests of Southwest Florida.		
STRATEGY	**INDICATORS**	**BENCHMARKS/GOALS 05-06**
	and provide a locus for health education and increased awareness for the region.	
	3.4: The Real Estate Development concentration in Executive MBA will be implemented in 05-06.	**3.4:** Lucas Institute in collaboration with the College of Business enrolls first cohort of students**.**
	3.5: Center for Positive Aging programs/services that address regional geriatric issues.	**3.5** Expanded outreach of programs for the Center for Positive Aging.
	3.6: Full implementation of the Early Learning Literacy Model (ELLM) curriculum in preschool centers in Collier county and at the Family Resource Center on the FGCU campus.	**3.6:** Number of participating schools and children served included in College of Education annual report.
	3.7: Center for Leadership and Innovation. Expanded outreach.	**3.7:** Center for Leadership and Innovation will increase the number of certificates of completion it awards from 260 in 03-04 to 286 and the Small Business Development Center will increase the number of clients served by 5% and expand its presence in Cape Coral.
	3.8: Whitaker Center growth.	**3.8.a:** Secure endowment for Whitaker Center Office of Faculty Support of Educational reform**.** **3.8.b:** Increase Whitaker Center funded projects by $2M**.** **3.8.c:** Expand Project LAUNCH activities to two additional

GOAL 7: COMMUNITY LEADERSHIP Position FGCU in a leadership role to address the educational, cultural, social, and economic interests of Southwest Florida.		
STRATEGY	**INDICATORS**	**BENCHMARKS/GOALS 05-06**
	3.9: Southwest Florida Library Network (SWFLN) participation continues to grow.	statewide regions**.** **3.9:** The value of workshops offered on behalf of SWFLN will increase by 34% to 160K per year**.**
4. Through WGCU Public Media, provide Southwest Florida access to information, ideas, and continual learning opportunities of regional, national, and international significance**.**	**4.1:** Arbitron, Neilson and Media Audit ratings data for WGCU-FM, WGCU-TV, and Expressions magazine (i.e., listenership, viewership, circulation). **4.2:** Range of programs and community outreach events scheduled each year. **4.3:** National, regional, and local awards and recognition for quality programming.	**4.1:** Ratings and membership figures will increase at a rate of at least 3% annually, current benchmarks, weekly television viewers 225,000, FM listeners 110,000, and members 13,500. **4.2:** WGCU will organize at least five community outreach projects annually and will maintain a balance of local, regional, national and international topics through its radio and television program schedule. **4.3:** WGCU TV & FM each will realize a combination of at least three regional or national programming awards annually.
5. Expand the Renaissance Academy to deepen cultural opportunities for the general public and continue collaboration with Edison College.	**5.1:** The Naples Center, including the Renaissance Academy, will be expanded and provided with a permanent facility by 2008. **5.2:** Addition of one new collaborative degree program and expanded transfer possibilities.	**5.1.a:** Potential sites will be identified. **5.1.b:** Renaissance Academy offerings will be expanded to Cape Coral and Charlotte County. **5.2**: Introduce baccalaureate program in child development and create dual admissions application process. Pursue funding for joint use facility in Charlotte county.

GOAL 7: COMMUNITY LEADERSHIP Position FGCU in a leadership role to address the educational, cultural, social, and economic interests of Southwest Florida.		
STRATEGY	**INDICATORS**	**BENCHMARKS/GOALS 05-06**
6. Leverage the strength of the Foundation and the Division of University Advancement to further the University's contribution to the community.	**6.1:** Announcement of $200 million capital campaign over the next three years.	**6.1.a**: Raise $25 million in Foundation in 05-06. Benchmark – raised $28 million in 04-05. **6.1.b:** Increase the number of written proposals for funding 25% from 32 to 40 proposals. **6.1.c:** Identify donors for engineering building, scholarships, and the performing arts center (hire music director). **6.1.d:** In 05-06, funding is expected for 10 scholarship packages worth $120,000. **6.1.e:** Increase alumni association, dues paying members and programs.
	6.2: Maintenance of an aggressive program of community outreach to include placement of information, ads, and advertorials in high penetration outlets with mass circulation in the Southwest Florida region and beyond.	**6.2.a:** Community outreach efforts include 18 chamber memberships, speakers bureau referrals, broad dissemination of publications, print, electronic and Website advertising, advertorials in publications such as Gulfshore Business magazine, radio and television broadcasts. **6.2.b:** Maximized use of mass media outlets and additional strategies for generating high volume market penetration as evidenced by newspaper and magazine circulation, Arbitron and Nielsen ratings of radio and television programs.

GOAL 8: ONGOING QUALITY IMPROVEMENT

Implement and sustain an institutional effectiveness model for the University that is based on a culture of assessment, results in continuous improvement, and supports the University in effectively accomplishing its mission.

Planned growth requires careful attention to quality, efficiency, and effectiveness. To this end, FGCU is dedicated to a comprehensive program of ongoing quality improvement. Under the leadership of the Provost/Vice President for Academic Affairs and the Vice President for Administrative Services, FGCU's Long Range Planning and Institutional Effectiveness Committee (LRPIEC) will implement and sustain an institutional effectiveness model for the University that is based on a culture of assessment, results in continuous improvement, and supports the University in effectively accomplishing its mission. By so doing, FGCU will meet accountability requirements of the State of Florida, the Commission on Colleges of the Southern Association of Colleges and Schools, and professional accrediting bodies.

GOAL 8: ONGOING QUALITY IMPROVEMENT Implement and sustain an institutional effectiveness model for the University that is based on a culture of assessment, results in continuous improvement, and supports the University in effectively accomplishing its mission		
STRATEGY	**INDICATORS**	**BENCHMARKS/GOALS FOR 05-06**
1. Assess current state of the University as it relates to assessment, institutional effectiveness (IE), and continuous quality improvement (CQI) processes.	**1.1:** Recommendations of the Southern Association of Colleges and Schools (SACS) review team as included in its 05-06 decision on reaffirmation. **1.2:** Fulfillment of Action Plans as reported to SACS in response to SACS recommendations.	**1.1:** Reaffirmation of SACS accreditation in December 2005**.** **1.2:** Continuing accreditation thereafter.
2. Create an organizational structure that integrates assessment and accountability with planning and budgeting that leads to continuous improvement.	**2.1:** Development and implementation of unit assessment plans with appropriate metrics and progress on them reported annually in unit annual reports. **2.2** Systematic evaluation of the Quality Enhancement Plan (QEP) to foster improvement in student learning.	**2.1:** The Long-Range Planning and Institutional Effectiveness Committee will report on progress in its annual report. **2.2** Annual assessment of student learning, program and administration of the (QEP)**.**

LONGE RANGE PLANNING AND INSTITUTIONAL EFFECTIVENESS COMMITTEE (LRPIEC) MEMBERS
Co-Chairs: Provost Yegidis and Vice President Shepard

George Alexander
Jose Barreto
Colin Benner
Leslie Bielen
Lien Bragg
Robert Burns
Larry Byrnes
Jack Crocker
Kathleen Davey
Cathy Duff
Susan Evans
Jack Fenwick
Denise Heinemann
Kathleen Hoeth
Vincent June
Steve Magiera
Duncan McBride
Johnny McGaha
Steve McIntosh
Dick Pegnetter
Mary Price
Donna Price Henry
Joseph Ravelli
Thomas Roberts
Paul Snyder
David Vazquez
Michele Yovanovich

FLORIDA INTERNATIONAL UNIVERSITY

February 1, 2005

Dr. Debra Austin
Chancellor, Florida's Colleges and Universities
325 West Gaines Street
Ste. 1602
Tallahassee, Florida 32399

Dear Chancellor Austin,

Thank you for the opportunity to respond to the studies related to the BOG Strategic Plan implementation. As you requested in your letter of January 29, 2005, the following detailed sections are enclosed: (1) Policy Issues with Degree Production Goals; (2) Policy issues with Cost Per Degree Analysis; (3) Response to Draft Degree Plan Analysis; (4) Response to Draft Cost Per Degree Analysis; and (5) Annotated Costing Workbook (written comments plus annotation).

FIU intends to accelerate its degree production at every level in targeted areas to contribute to meeting the BOG's degree goals and critical needs of Florida. Delivering a seamless educational environment that is student-centered requires Florida's educational systems to invest in programs that fit statewide goals as well as student career interests and local demand. FIU proposes that the most effective strategy for serving both purposes will be to incrementally fund desired numbers of new targeted degrees without capping many popular, but untargeted programs.

Florida International University considers the BOG Strategic Planning project to be extremely important and offers the following general comments.

- The extremely fast progression of the planning effort has left out critical commentary and input by the universities. As a consequence, there are numerous issues and problems that still need to be addressed. Given the importance of the study and the complexity of the issues, additional discussion and institutional input will produce a more viable set of outcomes.
- The leaders and faculty of Florida's public universities have not been consulted in development of the targeted program lists. To enhance this process they should now be given an opportunity to suggest changes and additions to the lists. This recommendation is part of the Advisory Council of Faculty Senates resolution on program approvals.
- The BOG must recognize that targeted degree needs vary throughout Florida. FIU proposes that BOTH statewide and regional program needs be considered in the BOG Strategic Plan targets. FIU's plans for addressing the health care needs and its planned medical degree as well as other mission-related degrees need to be included as regional needs.
- FIU believes the methodology used in determining cost per degree is a critical component of the BOG strategic planning process – BUT has serious calculation flaws and needs to be refined in collaborative efforts between the university and BOG experts.
- Cost calculations need to recognize that not every student enrolls at a university to obtain a degree. Work force skills improve when students take additional course work or earn certificates. Non degree coursework has a direct and immediate benefit to the employers of our students in our local community. The cost of supporting a program should include both work leading to degree completion and professional skill advancement.

- The focus on cost per degree does not take into account that part-time students typical at urban universities such as FIU take longer to accumulate the credits necessary to graduate. The indirect costs associated with the credits are higher at universities with a larger headcount to FTE ratio. Part-time students represent a significant segment of the local South Florida workforce.
- The BOG's graduate program targets, especially at the doctoral level, are not aggressive enough. These goals should be set similar to those states with the most successful and advanced economies. Florida's economy will only be successful if our students are able to compete with the best and brightest from around the nation. We should not force our students into a competitive disadvantage.
- The BOG goal of increasing research and federal funding is dependent on larger, not smaller, increases in doctoral degrees and postdoctoral students. Thus, the BOG's doctoral degree goals should be higher.
- The BOG plan may inadvertently result in decreasing the very revenues needed to increase degrees in targeted programs. High demand programs such as psychology and journalism produce the funds needed to support the more expensive health, science, and engineering programs that make up most of the targeted list. To meet the 50% goal, untargeted programs will have to be capped and revenues from these programs will decline. Numeric targets are better since they would not force institutions to trade untargeted programs for targeted ones.

We look forward to continuing the conversation about how best to implement the goals of the BOG Strategic Plan. There is a need for further collaboration so that the BOG's strategic plan can be successfully implemented. FIU's faculty and staff are eager to support refinement of the process, plan and underlying methodologies. Thank you for your role in coordinating the MGT and DCU's work on the plan.

Sincerely,

Mark B. Rosenberg
Provost and Executive Vice President for Academic Affairs

Enclosures: Policy Issues Related to Degree Production Goals
Policy Issues Related to Cost Per Degree Analysis
Response to Draft Degree Plan Analysis
Response to Draft Cost Per Degree Analysis
Annotated Costing Workbook
FIU Annotated Costing Workbook

cc: Mr. Adolfo Henriques, Chair, FIU Board of Trustees
Mr. David Parker, Chair, Academic Policy and Student Affairs Committee, FIU BOT
President Maidique
Ms. Vivian Sanchez, Chief Financial Officer
Bruce Hauptli, Chair, FIU Faculty Senate
Martha Pelaez, Incoming Chair, SUS Faculty Senates
Vice Provosts
Deans

Policy Issues Related to Degree Production Goals

1. Regional Needs

FIU recommends that all universities be given the opportunity to expand the targeted list to include regional needs. The BOG plan addresses only statewide needs for programs. Creating a seamless and student-centered net of programs for Florida will mean providing curricular pathways from K-12 to Community Colleges to Universities that address a variety of educational needs, not just targeted programs. The final list of targets should include both statewide and regional programs.

Florida International University (FIU) is the only public research extensive university in Southeast Florida. A more vibrant economy in Southeast Florida with a stronger science and technology emphasis is dependent on leveraging the talent and resources of universities in the area. In particular, universities such as FIU must contribute to the science and technology workforce, especially at the doctoral and post doctoral levels.

FIU's programs are more affordable than those available through private institutions in Southeast Florida and thus create access to university programs otherwise unobtainable by many low and middle income students living in this area. To support geographic access by place bound and low income students, FIU must deploy the full array of programs needed by students, not just programs in statewide targeted areas. Over three-quarters of FIU's students are from Miami-Dade County which has lower numbers of baccalaureate degrees per capita (12% of all persons 18 or older) than in Florida (13%), or the nation as a whole (14%).

There are relatively unique economic development needs in Southeast Florida that require specific degree programs not on the BOG list. For example, Miami is a Mecca for tourism and an international banking center for Latin America and the Caribbean. The top five industry classifications in our area are Business Services, Health Services, Local Government, Engineering and Management Services, and Eating and Drinking Places. Yet, degrees in Hospitality Management and many business fields are not included on the targeted list for the State. Southeast Florida depends on FIU to produce their hotel managers, bank presidents, professionals, even their government officials.

Some other important regional needs for which FIU graduates serve a particular need include:

- The environmental and marine sciences are especially important regional priorities given the needs of the state, and especially of our region, and given the fragile eco-system of Southeast Florida.

- Miami has been identified as one of the poorest cities in the U.S. and the needs of the poorest citizens require that universities such as FIU offer degrees in programs like social work, public health, and social services.

- Since we need to better understand basic social problems, disciplines such as sociology, criminal justice, public administration, forensic science, and others are also very important.

- Miami is also the major architectural design center of Florida (and the Caribbean). All aspects of design are represented in our community.

Attachment A contains a description of FIU's core mission-related programs in health, the environment, emerging techologies and international studies. In addition, FIU has initiated a major curricular emphasis on entrepreneurship. While entrepreneurship is a major focus of our business programs, the concept is being systematically diffused throughout the curriculum in other areas such as engineering, the sciences, the arts, and social sciences.

Specific Responses to BOG Plan

Regional Needs

In addition to accelerating our efforts to meet the degree goals of the BOG in its designated target areas, FIU will also try to address regional needs in the disciplines described below. Additional information on each program is available in Attachment B.

At the undergraduate level, FIU will designate programs in Hospitality; Business; Finance; Real Estate; Human Resource Management; Entrepreneurship; Advertising; Public Relations; Marine Biology; Speech and Language Pathology; Landscape Architecture; Early Childhood Education; Criminal Justice; and Social Work as particular regional program growth needs.

At the master's level, FIU will designate additional targeted programs in Social Work; Dietetics and Nutrition; Criminal Justice; Hospitality Management; Tourism Studies; Forensic Science; Media Engineering; Informatics; Technology Management/entrepreneurship; Telecommunications and Networking; Hospitality Management; Tourism Studies; Human Resource Management; Accounting; Taxation; Finance; and Real Estate as special regional needs.

At the doctoral level, FIU would designate additional target programs in Dietetics and Nutrition; Environmental Studies; Informatics; Higher Education; Health, Physical Education and Recreation; and Social Welfare.

Target Programs

Future degree plans are based on both statewide and regional needs. FIU will accelerate its graduate program planning for master's degrees in Physician Assistant and doctoral degrees in Biochemistry, School Psychology, Mathematics and Materials Science Engineering – all targeted areas in which FIU can offer quality academic and research programs.

2. National averages vs. more aggressive targets

The goal of reaching the national average in graduate degree production is not aggressive enough to move Florida to the vibrant economy envisioned by its leaders. FIU recommends that higher goals be set for doctoral production. Increased research funding is a direct result of increased doctoral degree production.

Florida ranks 4th in population and workforce size among U.S. States, yet ranks 32nd on the Milken Institute Technology Index. Florida declined in this ranking from 29th in the nation in 2002. This index is based upon five factors, including R&D (FL ranks 41st), risk capital and infrastructure (FL ranks 28th), human capital investments (FL ranks 44th), technology and scientific workforce (FL ranks 27th), and technology concentration and dynamism (FL ranks 29th).

Degree goals at every level should target the most economically successful states that Florida should emulate. Doctoral degrees are especially important drivers of the new economy. "Successful" states could be identified based on the profile of industries and jobs, state gross product, state levels of external funded research and many other factors for which data are readily available.

In comparison with urban public research universities in other states, FIU produces about one-third the number of doctoral degrees that would be expected given the total number of degrees it produces. Increasing FIU's doctoral degree production will result in more funded research, greater economic contributions to South Florida and, ultimately, support job creation in advanced skill areas.

The BOG has set goals for higher extramural funding to reach world-class research funding. That goal cannot be achieved without significant increases in doctoral programs. The BOG plans call for an increase of 46.3% in the total number of degrees produced. This total number includes even more ambitious increases in targeted areas (79.5% increase). This increase in the number of students taught to achieve the degrees expected will require commensurate increases in faculty. Just to match the very modest BOG goals of increases of 6.5% in per faculty Federal Research Expenditures and the maintenance of 120 doctoral degrees per 1,000 faculty will require increases in doctoral degree production well in excess of the 14.7% increase projected elsewhere in the

document. So, there are substantial internal inconsistencies in the overall BOG projections for doctoral degree production.

3. Percent vs. Numeric Targets

FIU recommends that production of more degrees in targeted areas should be promoted through the use of new, incremental funding. Specific numeric targets should be set and funded instead of broad percentage targets.

If 1,000 more teachers are needed in Florida, then the BOG should offer new funding to support the needed new degrees. Setting a 50 percent target implies that some programs must increase degree production while others are capped or decreased. As the MGT study notes, currently only 32% of the degrees awarded by all public universities in the U.S. are in the BOG targeted areas. It is unlikely that Florida is so atypical of the rest of the country in education in these targeted areas requiring excellent pre-college preparation that the SUS will be able to achieve the 50% goal just by increasing the numerator. Thus, if the 50% goal is to be attained, it will be necessary to reduce the denominator. This strategy is counter to the statewide theme of seamless programs that are student-centered. Place bound students may not be able to find affordable programs in a commutable geographic area if universities restrict access to untargeted programs.

An unintended consequence of juggling the percent in targeted and untargeted programs could be undermining the financial base needed to achieve the BOG's aims. Large enrollments in some untargeted programs now provide the financial revenues necessary to support the more expensive targeted programs.

Forcing universities to restrict access to untargeted programs will not result in significant cost savings. Tenured professors have very specific skills and cannot be easily shifted from one program to another. The net effect of capping enrollments would be to make untargeted programs more expensive on a per FTE basis.

The best solution to the percentage problems noted above is to establish the desired number of graduates in each future year in the targeted disciplines rather than global percentages.

4. Mismatch between student and occupational demand

FIU recommends that further analysis be made of potential mismatches between student and occupational demand before targets are finalized.

Student demand is best reflected by the current array of enrollments by major. These enrollment choices are based on student academic preparation, career

goals, and expected employment outcomes. If we could achieve a major increase tomorrow in the number of targeted degrees, will there be jobs for these graduates in Florida? Where is the evidence for occupational demand, especially in emerging technology fields?

In the case of teacher education, occupational demand is present, but not student demand. Low salaries and perceived poor work conditions contribute to lack of student interest in teaching careers. Encouraging the universities to create more degrees in this targeted area is not the solution to teacher shortages. Current production of graduates in teacher education would be sufficient to meet the current needs of the State if the early attrition rate of teachers from the profession were stemmed. Until working conditions for teachers are improved, greater degree production will simply run more students through this unsatisfactory cycle. The State of Florida needs to identify other strategies - such as teacher fellowships – to address the real issues underlying teacher shortages.

Attachment A
Florida International University
Mission Related Themes in Health, Environment, Emerging Technologies, and International Programs

Florida International University's mission is intrinsically tied to the South Florida community it serves, as demonstrated in the themes that guide planning and decision making.

Health

FIU's Health Initiative addresses four primary areas—Public Health, Nursing, Medicine and Biomedical Technology.

FIU faculty are engaged in funded research in:

- AIDS—among young people, populations at risk, and the elderly
- Health disparities across ethnic and racial groups, and vulnerable populations including children, women, and the elderly
- Nutrition
- Diagnostics and Bio-nano sensors

FIU has developed innovative teaching programs to meet the State's needs for more nurses and healthcare workers. All programs emphasize training of minorities and disadvantaged populations.

- Foreign physician to BSN program—This is an accelerated "first in the nation" program for foreign-educated physicians who are either unemployed or underemployed and desire to become registered nurses.
- Nurse anesthesia program—So great is the need in this area that the faculty for this graduate program are hired with funds provided by local hospitals. The program is only starting its fourth year of implementation and graduated the first cohort in December 2003.
- PhD in Nursing to prepare nursing faculty to replace growing numbers of retiring faculty. This new faculty will teach the new nursing students enrolled in the State's nursing education programs.
- PhD in Public Health with a focus on Health Promotion and Community Nutrition
- PhD in Biomedical Engineering with a focus on cardiovascular and tissue engineering, neuro sciences and engineering, imaging and diagnostics, and bio-nano sensors.

FIU has proposed the creation of a School of Medicine that would work in partnership with several Southeast Florida hospitals to train culturally-sensitive physicians and help address shortages of physicians throughout Florida.

Environment

FIU has nationally pre-eminent faculty working on various environmental issues of great importance to the State of Florida, among them:

- The International Hurricane Research Center—focuses on the mitigation of hurricane damage to people, the economy, and the built and natural environments. The IHRC includes the Laboratory for Coastal Research, the Laboratory for Social and Behavioral Research, the Laboratory for Insurance, Financial and Economic Research, and the Laboratory for Structural Mitigation. This year's active hurricane season proved the need for research in hurricane damage mitigation models.

- The Southeast Environmental Research Center coordinates an enormous body of research on the Everglades with special attention to monitoring the effectiveness of the massive Everglades Restoration Project.

- The Florida Coastal Everglades Long Term Ecological Research project (FCE-LTER) is an NSF funded center for research in coastal areas related to the Everglades and other shallow marine environment. The NSF funds only a handful of long-term ecological research projects, and obtaining one is a strong endorsement of the quality of research being done at FIU.

- Tropical Botany and Tropical Biology are natural areas for research using the unique climate and collaboration with Fairchild Tropical Garden to study not only basic science, but plants with economic value as sources of medicines, food, landscaping, and other applications.

- Environmental Engineering with a focus on water resources, waste management, bioremediation of soils, and pollution prevention.

Emerging Technologies

To educate a professional workforce for twenty-first century and to create new technologies for sustained economic growth of the State of Florida, particularly the South Florida, FIU has developed several nationally and internationally recognized programs in selected areas of emerging technologies:

- Telecommunications and Networking: The only state-supported research center for telecommunications and networking – Institute for Telecommunications and Networking (IT2), resides at FIU. The Center has attracted internationally-famed scientists to FIU to conduct research at the cutting edge of communication devices, software, networks, policy and management, and security. Within a short time, IT2 has succeeded in

forming special partnerships with companies like IBM, Bell South, Cisco, Neteam and Brightstar.

- Biomedical Technology: One of the only three Biomedical Engineering (BME) Departments in the State of Florida is at FIU. The Department offers a complete set of degree programs from Bachelors to Ph.D. in BME; one of the only three Ph.D. programs in the State. The researchers in this department have formed very strong partnerships with both biotech industry and major hospitals in South Florida. Their research in the areas of cardiovascular and tissue engineering, neuro-sciences and engineering, imaging and diagnostics, targeted drug delivery and bio/nano sensors is already having major impact on the South Florida industry.

- Next Generation Materials: FIU has established several materials-related research facilites including the Advanced Materials Engineering Research Institute (AMERI), the Center for the Study of Matters at Extreme Conditions (CeSMEC) and Plasma Processing Laboratory. FIU's research in the area of materials focuses on development of materials for next generation electronic devices and substrates, coating with special properties, and nano-structured materials.

- Nanotechnology: In the area of nanotechnology, FIU has developed a leading research program focused on nano-bio electronics and sensors. The university has hired internationally famous researchers with long lists of publications and patents to conduct research in next generation information storage devices, carbon-nano tube based electronics, lab-on-a-chip and bio-nano sensors for biomedical, information, environmental and defense applications. With the help of Motorola Corporation, FIU has also established a leading, open-access Nanofabrication Research Facility (to be named after Motorola) in the state.

- Intermodal Transport and Security: FIU's Lehman Center for Transportation Research (LCTR) is a member of the statewide consortium funded by the US Department of Transportation to conduct research on intermodal transport and its security. In collaboration with IT2, the Center is working on using the latest communication technology for the management of transport systems. In addition to developing new information systems for transport, LCTR is also involved in identifying the transportation needs of special populations in South Florida.

- Informatics and Computational Science/Engineering: FIU has also established state-of-the-art research facilities in computational research with many leading experts in the fields to pursue research at the interfaces of various disciplines such as bio-informatics, database management, environment, hurricane modeling and predication, transport modeling for

engineering systems, simulation of materials structure, enterprise systems etc.

International

- Latin American and Caribbean Center –One of only a handful of programs focusing on Latin America and the Caribbean to be designated a U.S. Department of Education Title VI National Resource Center for foreign language and area studies, FIU's Latin American and Caribbean Center (LACC) plays a leading role in education, research and outreach relating to this part of the world. LACC affiliated faculty conduct research on international banking issues as well as international professional services, two areas that significantly impact Florida's economy.
- Center for Transnational and Comparative Studies (TCS)—The Center enhances the University's teaching, research, and outreach activities involving both international and area studies and transnational, thematic areas of concentration, such as migration, crime, environmental, and global economic issues. TCS houses the European Union Center, a joint center with the University of Miami, funded by the European Commission. TCS encompasses regional programs in Asian Studies, European Studies, Middle East Studies, the Jack D. Gordon Institute for Public Policy and Citizenship Studies, and the International Migration Initiative.

Attachment B

Degree Programs to Add to BOG Targeted List Based on Regional Needs

Health

1. Dietetics and Nutrition: Impacting a Changing Environment and the Health of a Growing Racially and Ethnically Diverse Population

Credentialed Dietetics professionals are needed in today's changing health and social support systems. A changing environment with increased evidence supporting food and nutrition in promoting health coupled with consumer demand for accurate information and reasonable strategies support the inclusion of academic programs that train Dietetics professionals at the baccalaureate, master's and doctoral level.

Changing National Trends Impacting the Practice of Dietetics and Nutrition:

Food, nutrition and nutrition science impact the health, safety, welfare and independence of people of all ages, races and ethnicities residing in Florida and the U.S. Overweight and obesity coupled with physical inactivity are serious problems found in all segments of the population from young children to the growing numbers of elderly and can be addressed through lifestyle changes. Scientific evidence increasingly supports the role of food and nutrition in prevention of risk factors and disease management. Dietary modifications can successfully manage debilitating chronic diseases including diabetes, heart disease and hypertension, thus moderating disabilities and reducing health care costs. Dietary guidance and nutrition surveillance systems continue to monitor adequacy of nutrient intake and its relation to health and disease prevention. Genetics, nutrigenomics, pharmacogenomics, and biotechnology are driving new technologies and products. Functional foods and nutraceuticals blend the differences between food and medicine. Food Science and Technology now provide new choices and more varieties of products, many of which will meet an individual's medical, dietary and lifestyle needs. Meeting the expanding consumer demand for nutrition information, the internet provides instant access to information as well as misinformation. These trends will drive the growth and change in the top two industries in America, the healthcare industry and the food/food service industry. The transformation of these two industries influences the destiny of the dietetics profession and dietetics education.

Workforce Needs:

As identified in the 2002 American Dietetic Association Environmental Scan, Dietetics professionals are needed to meet these new practice opportunities. A greater need for services comes from a growing public interest for accurate

information, new evidence about the role of diet in health care, new understanding of diet's contribution to chronic disease and from the demands of an ever growing aging society. According to the Bureau of Labor Statistics, the employment of dietitians is expected to increase 10-20% between 2002-2012. Non-traditional jobs will grow as healthcare and food service industries change, government programs expand and science and technology evolve. Dietitians are the most valued source of science based knowledge and they must protect the public against an onset of non-credentialed, unqualified individuals. The American Dietetic Association is reviewing dietetic education and how its entry-level practitioner is prepared in light of future practice needs.

2. Speech Language Pathology

According to the U.S. Bureau of Labor Statistics (BLS), the employment rate of speech-language pathologists is expected to grow faster than the average for all occupations through the year 2012. According to the BLS, speech-language pathology ranked 12th out of the large-growth occupations that require a graduate or first-professional degree. The BLS projects that more than 26,000 additional speech-language pathologists will be needed to fill the demand between 2002 and 2012 – a 27% increase in job openings. A growth of 49,000 job openings for speech-language pathologists is projected between 2002 and 2012 due to growth and net replacements (U.S. Department of Labor (2004) Occupational employment projections to 2012*. Feb. 2004 Monthly Labor Review*). Today there are significantly more job openings in speech-language pathology than there are job seekers.

Nationwide, speech-language pathologists are employed in a number of settings: schools, health care facilities, and colleges and universities among others. These employment sites face a rising need for these professionals.

<u>Schools:</u>

In December 2000, the Florida Department of Education projected the number of speech-language pathologists expected to terminate employment in the public schools and the expected number of speech-language pathologists needed each year from 2001 through 2020. The projected number of additional full-time, funded speech-language pathologists needed for the 2004-2005 school years was 310, with equivalent or higher numbers needed during successive school years. These projections increase substantially when the annual number of vacated positions (i. e., 275 to 300) due to resignations, retirements, and related factors is added in (Florida Department of Education, 2000). Thus, Florida needs an additional 550 to 600 school speech-language pathologists per year to serve the school population adequately. Attempts to meet current and projected needs for Florida school speech-language pathologists by Florida's university education programs have fallen short of the critical demand. The seven graduate education programs in Florida produce about 300 master's level graduates per year. Of the

300 students that graduate annually from Florida's universities, only about 165 of them choose to work in the schools. As a result, Florida's school districts are often forced to hire under-qualified personnel or to increase caseloads of existing personnel to excessively high levels.

Health Care:

The 2002 ASHA Speech-Language Pathology Health Care Survey reported that the largest percentages of unfilled positions in health care facilities were found in pediatric and rehabilitation hospitals. The largest percentage of respondents indicating their positions were unfilled for more than six months came from skilled nursing homes (72%) and home health facilities (69%) (www.asha.org). The most frequently cited reason for difficulty in hiring was a lack of qualified speech-language pathologists.

These data and information attest to the severe shortage of speech-language pathologists nationwide and in Florida. The ASHA 2004 Schools Survey – Workforce Report indicates the following are occurring because of the lack of speech-language pathologists employed in the schools: (1) increased caseload for speech-language pathologists, (2) decreased individual services for students, i.e., more group services; (3) decreased quality of service; (4) increased staff without ASHA certification; (5) students not receiving services who should receive them; (6) increased use of assistants; and, (7) students not receiving mandated services.

Speech-language pathology is a profession where the need far exceeds the supply, with the trend projected to continue through 2012 and beyond.

Environment

1. Environmental Studies

Florida mirrors the nation with a growing number of opportunities for advanced environmental research and restoration. And yet, few programs provide truly interdisciplinary training for environmental professionals. South Florida is home to the largest restoration project ever attempted. The Everglades restoration, launched three years ago, will receive over $8 billion over the next 30 years. Federal and state agencies spend more than $70 million annually on environmental research and monitoring. The proposed doctoral program will be only the second environmental studies Ph.D. program in the Florida public and private university system. The existing program offered at FAMU focuses on environmental science, toxicology and risk assessment. The proposed program is unique in that it accommodates a wide range of research interests subsumed within two areas of concentration: Environmental Policy (resource economics, anthropology, public policy, and risk assessment) and Environmental Science

(ecotoxicology, restoration ecology, biogeochemistry, natural resource management).

2. Marine Biology

A majority of the 60 million people that live in the Caribbean region inhabit coastal areas, and the impacts of industrial activities, sewage discharge, and exploitative use of marine resources have been serious. Extensive and sometimes extreme degradation of marine habitats continues to threaten marine-oriented economic activities, including fisheries and ecotourism. The monitoring and sustenance of marine biodiversity is one step toward the conservation of marine resources in the Caribbean and throughout Latin America – communities with which FIU has a history of constructive engagement. The proposed Ph.D. in Marine Biology will enable FIU to serve as a base for biodiversity assessment both locally and throughout the Caribbean region.

Emerging Technologies

1. Telecommunications and Networking

Telecommunications is expected to account for 20% of the U.S. economy early in the 21st century. The Agency for Workforce Innovation, in its Florida industry and occupational employment projections to 2008, reports that advances in telecommunications will continue to have a significant effect on industry employment, helping to extend the trend in the global economy by replacing labor with capital. Enterprise Florida has also named telecommunications as one of Florida's key industries. The state is supporting the creation of a nationally prominent telecommunications corridor along the Southeast Coast, competing favorably with other major technology communities in the country. Miami certainly has the potential to emerge as a hub to connect the Americas, and Europe, ranked as the fifth largest telecom hub in the world.

The University established its Telecommunications and Information Technology Institute (IT^2) in 2001 within the College of Engineering, with an appropriation from the State of Florida. It builds upon university-wide educational and technical resources to gain a competitive advantage for addressing problems of regional, national and international significance. One of the major goals of the Institute is to enrich the regional economy, enhance education, and contribute to the community through collaboration with industry, academia, and other organizations.

With innovation, educational excellence, workforce development and economic growth as the tenets for the Institute, FIU's Master of Science in Telecommunications and Networking degree forges new ground in re-

engineering and retraining the workforce. This degree is the first of its kind developed in Florida and one of only a few throughout the U.S. It enjoys several years of healthy growth both in terms of the number of students enrolled and the field's popularity relative to other disciplines. All graduates have been placed in industries such as Microsoft, Siemens, Cisco, Nokia and regional service related industries. Although data and national projections clearly indicate that the M.S. in Telecommunications & Networking degree production will continue to expand, future workforce demands mirrored by the proportions of students pursuing networking related research necessitates the development of a Ph.D. degree program.

2. Design and Construction

In a recent *Sun-Sentinel* article (January 10, 2005), construction is noted as the second-fastest growth industry (after the health care industry) in the state, with a 3.9 percent increase expected in 2005, according to economic forecasts by the Legislature. South Florida has seen a phenomenal growth in the construction industry over the last five years. This growth is evident not only in the residential sector of construction but also in commercial, industrial and public infrastructure construction. There are every indications that this growth will continue and be sustained for a considerable period of time into the future. The importance of south Florida to other growing sectors, such as biomed, health science, tourism, and international business is increasing and growth in all of these sectors will have a direct impact on the positive growth in the construction industry.

There is a distinct need for construction engineers in the local construction/engineering industry. A masters degree program in construction engineering will complement the existing programs in construction management and civil engineering, in addition to architecture, real estate, and other engineering programs. The new degree is envisioned as an interdisciplinary degree consisting of a blend of courses currently offered within Construction Management and Civil Engineering, along with courses from other departments in the College and from other colleges within FIU. The degree would have a higher technical and analytical emphasis than the Masters degree in Construction Management, and a higher management, field operations and practical emphasis than the Masters degree in Civil Engineering. Skilled construction engineers will satisfy the workforce need mostly in commercial, industrial and infrastructure construction projects. The existing degree programs in Construction Management are extremely popular among the students and the graduates are highly valued by the local construction industry. Currently, there are about 200 BS and 100 MS students enrolled in the department. A new graduate degree program in construction engineering will be sought after, as well.

An accredited bachelors degree program in construction engineering will be a very successful program in South Florida. No other university, public or private, offers such a program in the entire state of Florida. FIU is an ideal institution to introduce the first

construction engineering bachelors degree program in the state. Its Construction Management department is housed in the College of Engineering and enjoys synergistic relationship with the Civil and Environmental Engineering. Resources existing in the two departments can be effectively utilized to launch the construction engineering programs. The construction engineering programs will satisfy the unique needs of the south Florida community and will add to the strength of its economy. The FIU College of Engineering has the opportunity to undertake such programs and be the pioneer in the state.

Potential student body will be drawn from the local construction/engineering industry, as well as from other states, where construction is an area of major growth.

Architecture

All accredited professional design degrees offered in Florida should be included in the Design and Construction category at both the Bachelors and Masters level. The degrees should include the Bachelor of Architecture, Master of Architecture, Bachelor of Landscape Architecture, Master of Landscape Architecture, Bachelor of Interior Design, and Master of Interior Design.

3. Media Engineering

As its name implies, Media Engineering and its corollary, Digital Media, are multidisciplinary in nature and bridge knowledge and findings in engineering, computer science, art, entertainment, film, and other related audio/visual, graphics, print and projection technologies. The creative convergence of all these disciplines and innovative implementation of technologies constitute Media Engineering.

Media Engineering develops and applies electronics and computer-based interactive media technology for acquisition, storage/retrieval, and rendering of images, video, audio, text, animation, and graphics. It is revolutionizing the way we work, teach, learn, entertain, play, and communicate. In addition to the traditional focus on audio engineering and image processing, Media Engineering places a strong emphasis on the use and integration of state-of-the-art Internet, information and electronic technologies for the benefit of the arts, fine arts, and creative design.

Job opportunities are continuously growing in this field with strong demand from the communications, electronics, software, defense, and entertainment industries. Miami's emerging markets for music, art and film make Media Engineering a discipline that requires special attention in South Florida, especially as Miami desires to become a leading, cosmopolitan city with a strong arts and entertainment community. To address the national and local demands in this field, the College of Engineering plans to establish a Media Engineering

program in three years. It will be a unique Media Engineering program and one of only a few in the country.

The program will initially be collaborated among Department of Electrical and Computer Engineering (ECE), the Department of Industrial and Systems Engineering (ISE), the School of Computer Science, the School of Music, the Department of Theatre and Dance, the School of Journalism and Communications, and other relevant departments and programs at FIU. In the beginning, it will be housed in the ECE Department and will offer the ***MS in Media Engineering*** with specializations in media processing and hardware design, graphics and visualization, networks and communication, and multimedia information management. A ***BS in Media Engineering*** program may be added later based on the needs of the region.

The program will leverage the existing expertise in the College of Engineering and the School of Computer Science in the first phase of development. The College will develop new undergraduate courses, specifically on multimedia information management, computer animation, and recording engineering. New laboratory courses and associated laboratory space will be needed to build this program. In the second phase, the program will be expanded to require music and theatre performance related courses.

The creation of the Media Engineering Department will help establish a unified program that will overcome the fragmented resources at FIU, and will provide a strong educational and research environment to support the target industry for entertainment, film, imaging, immersive and virtual environments, e-entertainment, fast telecommunications, and engineering designs and systems for real-time applications.

4. Environmental Systems and Engineering

Environmental systems and engineering is concerned with the immediate protection of the human population from the effects of adverse environmental factors and the management of our natural resources. Environmental engineers play a major part in assessing and managing deteriorating pollution impacts on our natural resources. Marching into the 21st century, environmental sustainability has become more critical than ever before and, consequently, is one of the priority areas for the State of Florida and as well one of the major themes at FIU. This focus area targets a large industry, as it addresses critical needs of the state in South Florida, the Everglades, and the Florida beaches. South Florida, in particular, has tremendous needs in the areas of water resources engineering and hydrology; bioremediation of soil, surface water, and groundwater; pollution prevention; air pollution science and engineering; ultra and nano filtration; advanced oxidation processes for water treatment; hazardous waste and solid waste management; environmental impact and risk assessment geographical

information systems; smart applied nano-systems for environmental remediation; and environmental systems simulation and modeling.

Some of these areas have existed at FIU within the Department of Civil and Environmental Engineering, while others are not yet available. Smart applied nano-systems for environmental remediation, for example, is an emerging area with far reaching applications that will bring together Environmental Engineering, Chemistry, and Physics, here at FIU, and local high-tech industry. In order to apply the most suitable and least costly remediation schemes to more complex environmental problems, environmental systems modeling is another research focus that will greatly benefit from the enhanced computational facilities within the College of Engineering and connect FIU with environmental partners in environmental planning and state agencies.

Environmental Engineering is by necessity and design multidisciplinary, and with its growing challenges it is constantly evolving. Currently, the Department of Civil and Environmental Engineering cooperates with Carnegie Mellon University and the University of Maryland on two EPA Super Site research projects. Furthermore, research on the impact of airborne submicron particles on human health is being developed jointly with other units of the university.

Current partners and collaborators for environmental research at FIU include: HCET, Southeast Environmental Research Center (SERC), Material Science and Engineering, Nanotechnology research groups, and the Departments of Chemistry, Biology, Earth Science, and Physics. Efforts are underway to develop interdisciplinary research schemes that cut across FIU departments, for example, a program on an environmental and occupational health degree with the School of Public Health.

The Department of Civil and Environmental Engineering offers two MS degrees in Environmental Engineering and Environmental and Urban Systems. However, there is a great need and potential reward for BS and PhD degrees in environmental systems and engineering.

Our students in environmental engineering have always been placed very well in large and small engineering companies around the State, and the Department continuously receives job postings in various areas of environmental engineering. The curriculum blends practical applications with hands on laboratories and fundamental theoretical approaches.

5. Technology Management/Entrepreneurship

Companies that want to compete on the international level find Southeast Florida the perfect strategic location for their businesses. The region provides easy access to international markets via several international airports and deep-water

seaports. As a result, several Latin American companies locate their regional headquarters in the area. In fact, Miami is recognized as the business capital of Latin America.

South Florida is a great incubator for high-tech companies. According to the Milken Institute which ranked 315 metropolitan areas for their high tech capacity, three of the metropolitan areas in the Southeast Florida region, West Palm Beach-Boca Raton, Fort Lauderdale, and Miami rank 49th, 59th, and 82nd respectively, in the nation in high-tech capacity. Patents are perhaps the single best way to measure the commercialization of knowledge. They indicate a region's R&D or product development capacity. According to the U.S. Patent Office, there were 2,603 utility patents filed in 2000 from the State of Florida. The Southeast Florida region reported 1,054 patents in 1999. This accounted for about 42 percent of the state's patent activity in that year.

Southeast Florida also offers a large pool of highly skilled individuals and is home to several researchers on the brink of new innovative discoveries. Additionally, the area's culturally diverse population serves as an excellent resource for global corporations requiring a multi-lingual workforce.

Combine a talented, multi-cultural workforce with businesses that have a high-tech, international vision, South Florida is an excellent breeding ground for global-bound innovative companies.

6. Informatics

The recent charge given to a federal commission on the part of Congress to create a plan for every American to get electronic health records speaks to the centrality of Informatics in the 21st century. Beyond the extraordinary technological advances in the fields of medical and diagnostic instrumentation, information technology will transform the nation's health care, according to the commission's chairman, Scott Wallace. No issue is more pressing on the well-being of the nation than our health system. The hope of using IT to cut costs and prevent errors is high. Indeed, President Bush has set the goal of having electronic health records for all Americans by 2014. Our South Florida population, with its high concentrations of the elderly and immigrants, presents a particularly challenging component of the State's health delivery system. In sum, formal training in Informatics is all the more necessary in light of both the novelty of this evolving field and the pressing needs of our population. The College of Arts & Sciences at FIU is poised to take up this challenge through the curricular efforts of two units, the Department of Statistics and the School of Computer Sciences.

The Department of Statistics already offers a Master of Science degree

program that emphasizes a balanced study of course work in statistical methods and theory with one of its concentrations in Environmetrics and Biostatistics. Biostatistics, the application of statistical techniques to scientific research in the health sciences such as medicine, biology, pharmacology and public health, is essential in designing studies, analyzing data and creating methods to determine major risk factors for a variety of diseases. The most recent program review from the Department of Statistics reports that the demand for biostatistics is growing. For its part, the School of Computers Sciences is already developing broad alliances with other programs in order to pursue large-scale multidisciplinary funding for group-oriented research, especially in the context of the Health and Medical Education Initiative recently launched by the Board of Trustees.

7. Forensic Science

The field of forensic science is rapidly expanding in part due to the demand for the every increasing volume of analyses in support of law enforcement. There has also been a tremendous increase in interest in this career by students fueled by high profile cases and top-rated television programs. According to recent reports on forensic laboratory staffing, the number of scientists needed to staff state and local laboratories is double that currently available with an estimated additional 10,000 new forensic scientists needed nationwide over the next decade to address the expanding case backlog and to allow case examinations to be completed within a 30-day period (D.M. Dale and W.S. Becker, Journal of Forensic Sciences 2003, 48, 465-467). Creation of Forensic Science education programs and expansion of current programs are needed to address this demand. Needs range from the B.S. degree for entry level laboratory positions to the Ph.D. for managers and faculty at expanding programs.

Florida is fortunate to have some of the pioneer programs in forensic science including those at UCF and FIU and is poised to be able to take advantage of current infrastructure to meet this growing demand. Recently, the American Academy of Forensic Sciences formed a Forensic Education Program Accreditation Commission (FEPAC) which now accredits forensic programs. FIU was one of the first 5 programs in the U.S. to receive FEPAC accreditation in 2004. FIU's forensic science program takes advantage of the highest concentration of practicing forensic scientists in the State (and one of the highest in the country) with 5 major crime labs in the area with over 100 scientists drawn upon to mentor interns, teach adjunct courses, and collaborate in research.

International

1. International Business

According to the Beacon Council, the economic development organization for Miami-Dade County, South Florida has been on track to become the center for business among Latin American countries for the past ten years. In 2003, 1200 multinational corporations were operational in the region, and in 2002, international trade reached $50 billion. Recently, Miami has emerged as the leading choice for the location of the Free Trade Area of the Americas (FTAA), because of its unique location and the inherent diversity of its population and business demographics. The relationship between South Florida and Latin America is already strong, especially in the banking (see Finance) and technology industries, and is expected to grow significantly. The city has been crowned the top metropolis for conducting business with Latin America, by America Economia Magazine for 3 consecutive years. This is unique to the South Florida region, and clearly justifies the need to continue and to strengthen the Masters degree program in International Business.

Other Critical Needs

1. Hospitality Management

Hospitality/tourism is the largest sector in Florida's economy providing $51 billion in sales. The Hospitality and tourism industry generates 20% of the State's sales tax with $3.1 Billion collected. Further, the hospitality and tourism industry employs 885,000 Floridians.

The School of Hospitality and Tourism Management has maintained a consistent ranking as one of the top six hospitality management schools in the United States and the highest ranked program in the state of Florida. It has won international recognition and is the first American school to be selected by the Peoples Republic of China to deliver its degree programs on the China mainland in a publicly funded, customized campus. Each year, over 850 undergraduate and graduate students from every state in the United States and 94 countries choose FIU for its outstanding reputation, advantageous locations, impressive faculty, rich curriculum, and fast-track career advantages in the international hotel, foodservice and tourism fields.

Tourism is the leading economic driver of Florida's economy and one of Florida's most important industries, with our graduates in leadership positions in firms throughout the State. Our faculty members combine strong academic credentials with excellent teaching skills and extensive executive-level industry experience. Industry recruiters view the FIU degree as identifying a proficient employment candidate with significant management potential. Each year, more

than 100 hospitality and tourism companies, including many global industry leaders, visit FIU to interview and hire new graduates for key management-track positions.

Over eighty courses, 24 full-time faculty, and 16 adjunct faculty members focus exclusively on hospitality and tourism management courses. FIU students get the advantage of a deeper and broader business education in starting, managing, and growing successful hospitality and tourism organizations, and many other benefits.

FIU's School of Hospitality Management meets the needs for South Florida employers in the ever-important tourist industry. Marriot Hotels, the world's 3rd largest hotel and lodging conglomerate, boasts that 67% of FIU's Hospitality Management graduates employed by them move into executive and management positions within three years of being hired. Over 500 Florida employers post job listings on the School Of Hospitality Management's website looking for the qualified applicants they know they will receive from FIU

The School's location in South Florida, one of the nation's leading centers of international tourism, has been an important factor in the School's successes. The city serves as a living laboratory, providing students with unmatched experiential learning opportunities in a region where international travel and tourism drives the economy. In partnership with the industry, the School produces the largest three day wine and food event in the United States, netting over $1 million dollars in 2004.

The curriculum blends academic instruction with hands-on experience. For graduation, each student must have worked a minimum of 1,000 hours in the industry and completed an advanced internship of an additional 300 hours. With an almost 100 percent placement rate for graduates, the School's alumni hold prominent positions throughout the hotel, travel, food service, and related industries. Thanks to the success of our alumni in management positions, the School has earned international recognition for academic excellence.

2. Criminal Justice

All of the Florida public universities have some type of Criminal Justice Program with the majority being large credit hour producers that have evolved from undergraduate degree offerings to graduate education including several doctoral programs. Even without a doctoral program, the FIU Criminal Justice program has one of the top research producing faculties in the nation. In a 2002 report published in a leading criminal justice education journal, the criminal justice faculty ranked 18th, among the 24 institutions whose faculty members publish in the six leading criminal justice journals.

The criminal justice faculty has one of the highest external funding research levels of the University with over $23 million research dollars generated in the last twenty years. Additionally, the Program continues to generate substantial FTEs in oversubscribed classes.

FIU's Criminal Justice Program is at a critical point in its development. Its young productive faculty engaged in research which impacts policy at the national, international and local levels places us in a unique position to respond to the critical needs placed on this discipline today. The events of September 11th have compelled us to prioritize security at home while in most of the developing world public corruption and public safety have risen to the top of the social agenda. Events in postconflict countries have repeatedly demonstrated the importance of rebuilding the justice system (police, corrections, and courts) to democratic development. Within this context, criminal justice has acquired new significance as it broadens its horizons beyond our own academic and territorial borders.

3. Social Work

According to the last U.S. Census, more than 600,000 people hold social work degrees. Also, 320,000 professional social workers hold state licenses that safeguard the public from unqualified workers.

Although more than 600,000 people hold social work degrees in the United States, there are still numerous individuals working in the field of social work that do not hold these credentials. The National Association of Social Workers, Florida Chapter, has been pushing for title protection in the State of Florida. This has been identified as a key step in promoting a positive image of the social work profession in this state. This would require anyone working in this field to hold a degree in social work in order to hold the title of Social Worker. It is because of this initiative that many people are being encouraged to go back to school to obtain a professional degree in social work.

There are three professional licenses in the State of Florida for the mental health professions. They are; Licensed Clinical Social Worker (LCSW), Licensed Mental Health Counselor (LMHC), and Licensed Marriage and Family Therapist (LMFT). Of these, the LSCW is the most preferred license to have because of the benefits. Currently, LCSW's are the only Master's level mental health professionals able to involuntarily hospitalize a client under the Baker Act.

The employment of social workers is rising especially in hospitals, home health care, and school social work.

4. Higher Education Ed.D.

The current Ed.D. in Higher Education is critical to the workforce development needs of higher education South Florida. The higher education community includes 23 regionally accredited institutions of higher education. These post secondary institutions employ a large number of faculty, managerial and administrative professionals, and support personnel who require graduate study either to advance in their current positions or to seek new positions within higher education and affiliated enterprises. The doctorate in Higher Education provides both pre and in-service preparation for persons currently serving or expecting to serve as faculty or administrators in two-year and four-year colleges and universities, and related post-secondary institutions. This includes academic affairs, student affairs, community college/university administration, administrative affairs, instructional technology, and community college or professional degree program teaching.

5. Health, Physical Education and Recreation Ed.D.

Given Florida's burgeoning population, rich mix of cultural and natural resources, and attendant pressure on those resources, the need for advanced educational opportunities in Sport and Leisure Sciences will increase dramatically in the coming years. Improving human health and wellness is central to each of these degree programs. Given South Florida's burgeoning population, rich mix of cultural and natural resources, and attendant pressure on resources, the need for advanced educational opportunities in Sport and Leisure Sciences will increase dramatically in the coming years. The HPER department at FIU is in a unique position to collaborate with various programs related to improving the human condition to meet these future needs of the state of Florida. South Florida is home to an array of amateur, collegiate and professional athletic organizations. This in combination with south Florida’s diverse and aging population presents the ideal environment for providing an innovative research driven and economically advantageous academic program.

6. Advertising and Public Relations

In 2004, advertising and public relations jobs were both in the top twenty areas of job growth nationally. The growth is reverberating locally. Public-relations specialists rank No. 18 on Broward's fastest-growing jobs list and No. 19 in Miami-Dade, with PR managers at No. 20, according to the Florida Agency for Workforce Innovation. According to the South Florida Business Journal, both the number one ranked PR firm and the number two-ranked advertising agency more than doubled their capitalized billings between 2001 and 2003.

Within this milieu, FIU's School of Journalism and Mass Communications was one of the first schools to structure communication courses into an integrated communications program. For this, the School of Journalism and Mass

Communication has received widespread recognition; in Spring 2000 its programs were among the first in the United States to be accredited by the International Association of Advertisers (IAA), an international advertising organization with members in 99 countries and active chapters in 55 countries. This certification means that FIU's graduates are internationally recognized as being proficient in, and capable of, developing international integrated communication strategies and programs.

The undergraduate curriculum is a de-facto integrated program with 24 percent specialization to enhance students' capability for entry-level employment. Based on the continuing needs of the South Florida market, one of these courses is specifically on Hispanic Marketing Communications. This integrated program provides the employment base for the South Florida advertising and public relations' professional community.

7. Finance

The Department of Finance seeks to provide students with solid theoretical and practical knowledge in the areas of banking, corporate finance, investments, portfolio management, financial risk management, financial engineering, financial institutions, markets, international finance, real estate financing and investing. The composition of the financial corridor in Miami is such that the demand for knowledge in these areas will increase steadily in the next 5-10 years. This is especially important due to the increased reliance on the financial executive to provide insight into business operations. According the South Florida Workforce Targeted Occupation List, expertise in Finance ranks among those with the highest projected job growth. Students graduating with the Masters in Finance will find employment opportunities among the major financial institutions and public corporations in the area.

8. Real Estate

South Florida is an economic environment where real estate has evolved into a major and growing industry. Job growth among onsite property managers in commercial real estate is expected to accompany the projected expansion of the real estate and rental and leasing industry. An increase in the region’s stock of apartments, houses, and offices also should require more property managers. Development of residential and commercial represents billions of investment dollars over the next 5-10 years in the region, generating the need for individuals skilled in the development, investment, and management of these properties.

The changing demographic composition of the population also should create more jobs for property, real estate, and community association managers. The number of older people will grow during the 2000-12 projection period, increasing

the need for various types of suitable housing, such as assisted-living facilities and retirement communities. Accordingly, there will be demand for property and real estate managers to operate these facilities, and especially for those who have a background in the operation and administrative aspects of running a health unit.

The Masters degree in Real Estate prepares the student for higher-level application of real estate concepts, adding finance and investment to the core skills. The promise of South Florida's real estate investment growth, particularly from Latin American sources will increase the demand for graduates with commensurate skills. With additional support from the local real estate community and state matching funds, the institute currently has an endowment of over 1 million dollars. Joint degree programs are being explored with the Department of Building Construction, Architecture, and the College of Law. Our undergraduate course enrollments are at capacity levels.

9. Human Resource Management

Legislation and court rulings setting standards in various areas—occupational safety and health, equal employment opportunity, wages, health, pensions, and family leave, among others—will increase demand for human resources, training, and labor relations experts. Particularly in South Florida, rising healthcare costs should continue to spur demand for specialists to develop creative compensation and benefits packages that firms can offer prospective employees. Employment of labor relations staff, including arbitrators and mediators, should grow as firms become more involved in labor relations, and attempt to resolve potentially costly labor-management disputes out of court. Additional job growth may stem from increasing demand for specialists in international human resources management and human resources information. Employers in this region describe the need for new hires due to increased sales, new contracts, lower interest rates, increased government spending, corporate mergers, retirement turnover, re-organization of staffing systems, and they intend to increase recruitment efforts. These dynamics will spur demand for graduates in this discipline.

10. Accounting

An increase in the number of businesses, changing financial laws and regulations, and increased scrutiny of company finances will drive growth. In addition to openings resulting from growth, the need to replace accountants and auditors who retire or transfer to other occupations will produce numerous job openings in this large occupation.

Miami-Dade County is home to about 65 banking institutions, 34 of those being international branches and agencies of foreign banks. Coral Gables, one of its

municipalities, is the home to Latin American and regional headquarters of about 175 major US, European, Latin American and Far Eastern based corporations with over 40,000 workers commuting into the city every day.

All of the “Big Four” as well as other international, national and regional CPA firms have offices in Miami Dade County, creating great demand for our accounting graduates. Our graduates are actively sought by CPA firms, and by Government and industry. Some of our graduates serve in top level partner or managing partner roles in the Big Four and other leading CPA firms. As the economy grows, the number of business establishments will increase, requiring more accountants and auditors to set up books, prepare taxes, and provide management advice. As these businesses grow, the volume and complexity of information developed by accountants and auditors regarding costs, expenditures, and taxes will increase as well. Increased need for accountants and auditors will arise from changes in legislation related to taxes, financial reporting standards, business investments, mergers, and other financial matters. The growth of international business also has led to more demand for accounting expertise and services related to international trade and accounting rules, as well as to international mergers and acquisitions. These trends should create more jobs for accountants and auditors.

In Florida, to be qualified to sit for the CPA exam, an individual needs 30 hours past the baccalaureate degree. Therefore, students must complete a Masters of Science in Accounting, MBA or Masters of Science in Taxation to sit for the Florida CPA exam.

11. Taxation

The Executive Master of Science in Taxation prepares students for entry and advancement in the specialized area of taxation. It is designed to meet the educational needs of a diverse group of individuals such as recent accounting graduates, non-accounting graduates considering satisfying the requirements to take the Florida CPA exam and/or the IRS Enrolled Agent exam, and established professionals in the fields of accounting, law, real estate, banking, and business who desire a well-rounded knowledge of the effect of tax laws on individuals, business entities, and investments. The demand for taxation expertise parallels that for individuals in the above-mentioned professions. As tax laws become increasingly complex and the effect on taxation reached all aspects of business, knowledgeable professionals will find ample opportunity to serve the business community.

Policy Issues Related to Cost per Degree Analysis

The weakest, yet arguably most important, element of implementation of the BOG strategic plan is the methodology for establishing the cost basis for degrees. There are major issues with the calculations of cost per degree. The funding needed for additional degrees will not be achieved just by using the current cost per degree rate. Programs that are at capacity can increase degree production only through investments that are substantially in excess of the current cost per degree. Also, public universities have a responsibility to provide education to citizens that does not necessarily result in degrees. Ratios such as cost per degree are not normally distributed and, thus, can easily be misinterpreted when comparisons are made. The indirect costs associated with degrees vary greatly depending on the headcount to FTE ratio. These points will be further explicated below.

FIU recommends that there be a systematic and collaborative review of the cost methodology before any consideration is given to using it to promote targeted degree production.

1. New degree programs

FIU recommends that new degree programs should not be included in the cost analysis until (1) they have reached their planned enrollment level and (2) students have been enrolled long enough to qualify for graduation.

New degree programs have substantial initial startup costs that make a program seem more expensive than it actually will be once it is fully deployed. These costs can include faculty hires, investment of faculty time in curriculum development, facility development, technology investments, and/or marketing.

Once a program is approved, it may take several years before the program reaches its enrollment capacity or planned degree level.

FIU has identified its new degree programs and attached a file to this response named “FIU Annotated Costing Workbook. “

2. Classification of Instructional Programs (CIP) code aggregation

FIU recommends that further work be done to standardize the level of aggregation across the degree and cost analysis. Significant anomalies are present in the analysis because programs are presented at the four or six digit CIP code, but costs are attributed at the broader two digit CIP level. Four or even six digit CIP level standardization will produce more accurate results.

A broad range of programs are included within a two digit CIP code. For instance, CIP 51 includes all Health Professions and Related Clinical Sciences at the two digit level.

Costs can vary widely within CIP 51 for different programs. At FIU, for example, both Health Services Administration and Nursing are in CIP 51. Nursing is significantly more expensive than Health Services Administration, but costs are averaged at the two digit CIP level. The cost per degree for Nursing will greatly underestimate the real cost of offering a degree program. Similarly, more expense is estimated for the Health Services Administration degree than warranted. If both costs and program CIP levels were at least to a four digit CIP standard, the number of serious anomalies would be much smaller.

3. Program capacity and cost per degree

Both program capacity and cost per degree need to be considered in making program investment decisions. More sophistication in the cost methodology is needed so that the true marginal cost per new degree is calculated.

The cost per degree methodology gives little insight into the true cost or ability for a program to increase capacity. FIU's nursing program is an example. The program is now at full capacity, with a long wait list for students. However, increasing the size of the program is not a simple calculation based on cost per degree. An entire contingent of new faculty would be needed to increase capacity to teach another cohort of incoming students. Facilities are available, but faculty and clinical experiences are the limiting factors. Multiplying the cost per degree by the number of new students would not produce adequate funds to increase the program capacity.

Similarly, programs that are newly established will show a very high cost per degree, but may have the capacity to grow significantly at low marginal cost. The marginal costs of additional growth are not taken into account in the MGT analysis.

4. Time span for calculation of cost per degree

FIU recommends that information about each program needs to be considered in deciding whether a three-year or one-year average of cost per degree is best. For established programs that are fully deployed, a one-year view gives the most accurate view of future costs after adjustment for predicted inflation. Programs that are new or cyclical in enrollments should have costs averaged over three years, then adjusted for predicted inflation.

Calculating cost per degree on the latest data year available creates the most accurate view of future costs. However, cost fluctuations due to faculty hires, special programs, new cohorts of entering students or other factors are evened

out with three-year averaging. Operating costs generally increase over time. A three year average underestimates true cost because two of the three years of costs will be significantly lower than the most current cost data.

5. Cost of non majors who eventually enter a major

There are many students who take credits in different areas before declaring their major. These non-major credits are not reflected in the cost per degree analysis and are substantial. Because the methodology takes a cross section of majors on either a one year or three year basis and then calculates the cost of their credit loads, variance in the timing of student decision-making about majors will distort the cost analysis. The scope of this problem could be reduced if the credits of intended majors are also considered in the analysis.

6. Cost of service to urban part time students

FIU recommends that the number of part time students pursuing a degree should be used as a factor in the cost analysis.

The cost per degree approach does not take into account the special costs associated with serving an urban part-time student base. Part-time students take longer to graduate, but do not necessarily take more credits than a residential student. This results in higher cost of providing advising, registration, academic and business services to the student.

7. Uses of the cost per degree calculation

FIU believes the current cost methodology is not accurate with respect to the meaningful calculation of either current or future costs per degree and should be redesigned before any use. FIU staff are willing to participate in a collaborative process to improve the methodology.

The BOG may wish to use the cost per degree calculation in several ways: (1) to identify the cost of similar programs at each institution; (2) to project needed funding to drive enrollment growth in particular programs at each institution; or (3) to identify programs that have high costs but low degree production. However, for all of the reasons listed in this document, the current cost methodology is not reliable or accurate enough for such purposes.

8. Other questions/issues

Double majors: How were double majors handled in the analysis?

Self supporting programs: Have the degrees obtained through non E&G funds been removed from the analysis? If not, the cost per degree will be low since degrees, but not costs, have been considered. FIU, for instance, produces

MBA and other business graduate degrees through self supporting programs using auxiliary funding. For example in Spring 2005, 28% of all SCH were provided via auxiliary funding. The degrees resulting from these student credits will result in an underestimate of the true costs per degree if these degrees are included in the denominator.

Response to Draft Degree Plan Analysis

1. **Identify for consideration possible revisions in CIP code classifications for future submissions of Y-axis data.**

- BOG degree plan contained errors that may result in new programs not being counted. These errors are contained in MGT Table 5-6 and listed below:
  - a. Two new programs were placed in the deleted programs table:
  - o15.0305-Telecommunications Technology/Technician and 14.2701-Industrial & Systems Engineering were deleted.
  - ii. o These programs meet the criteria for inclusion as they did not have any enrollments or degrees in 2003-04.
  - b. o Several other programs were not included in the list of new programs nor were they placed in the deleted programs table.
    - i. The missing programs are listed below:
    - ▪ Area and Ethnic Studies: Bachelor and Masters;
    - ▪ Computer & Information Science: Bachelor;
    - ▪ Management Information Systems and Technology: Masters;
    - ▪ Industrial & Systems Engineering: Bachelor
    - ii. Based on an analysis of the data, these omissions are due to aggregation and errors in the selection criteria.
    - ▪
      - Aggregation:
      - BOG aggregated several programs into the same 2 digit or 4-digit CIP codes.
      - This aggregation resulted in mixing data about new and existing programs (within the same general CIP) into the enrollment and degree projections.
      -
      - Criteria:
      - The criterion for inclusion as a new program was that the program did not have any enrollments or degrees in 2003-04.
      - β. Since FIU already has programs in the general CIP areas that were aggregated, the new programs were not detected because enrollment and degrees were not zero.

2. **React to any of MGT's observations about degree plans for your institution that you feel requires additional elaboration.**

The way BOG classified some programs may have inadvertently omitted degrees. For instance, architecture is classified as a bachelor's degree but not as a first professional degree. Pathways in architecture include not only the 5 year bachelors degree (B Arch) but also the 4+2 masters degree (M. Arch.), the 3 year masters degree (M.Arch) and the Doctor of Architecture professional degree. Interior design and landscape architecture should also be included. All of these degree paths are offered in the Florida system and all are professionally equivalent – all three should be included on the "high wage/high demand" target list.

The way BOG classified some programs may have inadvertently omitted degrees. For instance, architecture is classified as a bachelors degree but not as a first professional degree. Pathways in architecture include not only the 5 year bachelors degree (B Arch) but also the 4+2 masters degree (M. Arch.) and the 3 year masters degree (M.Arch). All of these degree paths are offered in the Florida system and all are professionally equivalent – all three should be included on the "high wage/high demand" target list.

- Speech Language Pathology is the largest category of disability professional in "Special Education." The Special Education category, nationally as well as in the State of Florida, with the largest number of students is the Speech-Language Impaired category. While Special Education is listed as a target program, SLP is not. This appears to be the result of an oversight in designating CIP codes.

  Further, the Florida Department of Education projected the number of speech-language pathologists (SLPs) needed each year from 2001 through 2020. Essentially, the State of Florida needs an additional 550 to 600 school SLPs per year to serve the school population adequately. Attempts to meet the current and projected need for Florida school SLPs by Florida's university programs have not been able to keep up with the need. The seven graduate education programs in Florida graduate about 300 masters SLP students each year. Data from the American Speech-Language-Hearing Association (ASHA) indicate that 54% of SLPS are employed in the schools. Using this as a ruler, we can estimate that of the 300 graduates each year, approximately 165 will become employed in the schools - not enough to eliminate the dramatic need for SLPs.

- With regard to the degree production analysis, FIU only replicated the one year analysis, but the issues we found also apply to the three-year analysis since the source of many of the problems lies in the grouping of CIP codes in the Student Data Course Files. (See attached headcount analysis)

  - Art Teacher Education

    o FIU's Student Data Course File has combined Elementary Education and Art Teacher Education into the same CIP code – 131302. This results in significant over counting of credit hours, which then results in excessive costs. The degree counts come from a different source and are accurate. The net result is very inaccurate cost per degree data. See the detail in the attached Headcount Majors Table.Attachment.

    oRRecommended short term solution: Substitute the system wide average cost per degree in this area. It will take too much time to clean up all the data necessary to make the corrections. Some cleanup should be done to enable accurate analysis in the future.

- Liberal Arts and Sciences

o FIU's Student Data Course File has combined several majors into the CIP code for Liberal Arts and Sciences– 240101. These include majors for Liberal Arts, Engineering – Other, some Electrical Engineering, and Undecided students. This results in significant over counting of credit hours, which then results in excessive costs. The degree counts come from a different source and are accurate. The net result is very inaccurate cost per degree data. See the detail in the attached Headcount Majors TableAppendix 1..

oRecommended short term solution: Substitute the system wide average cost per degree in this area. It will take too much time to clean up all the data necessary to make the corrections. Some cleanup should be done to enable accurate analysis in the future.

- Engineering Technologies
  oThere are two major codes (0989 and 0992) that are included under two different CIP categories, 150599 and 151001.

  oThis segregation of majors may lead to errors when calculating costs.

Headcount Majors

ART EDUCATION BY CIP AND MAJORS

CIP	CIP DESCRIPTION	LEVEL	MAJOR	MAJOR DESCRIPTION	COUNT
131302	Art Teacher Ed.	Bachelors	0802	Elementary Education	362
			0831	Art Education (1-12)	21

LIBERAL ARTS EDUCATION BY CIP AND MAJORS

CIP	CIP DESCRIPTION	LEVEL	MAJOR	MAJOR DESCRIPTION	COUNT
240101	Liberal Arts & Sciences	Bachelors			
			0901	Engineering, Others	182
			0909	Electrical Engineering	1
			4950	Undecided Majors	2,749
			4960	Undeclared Majors	1
			4999	Liberal Studies	554
				Not Reported	13

ENGINEERING TECHNOLOGIES BY CIP AND MAJORS

CIP	CIP DESCRIPTION	LEVEL	MAJOR	MAJOR DESCRIPTION	COUNT
150599	Environmental & Urban Systems		0989	Construction Management	48
			0992	Environment & Urban Sys.	3
151001	Construction/Building Tech.			No Description	11
			0000	Undecided	1
			0989	Construction Management	195
			0992	Environment & Urban Sys.	4

Response to Draft Cost Perper Degree Analysis

1. **Potentially misleading interpretations of data due to fluctuations in degree production.**

   There are currently 20 bachelors programs which have fluctuated in degrees by more than 50% during the three-year analysis period (2001-2004).

   - There are currently 41 masters programs which have fluctuated in degrees by more than 50% during the three-year analysis period (2001-2004).
   - There are currently 11 doctoral programs which have fluctuated in degrees by more than 50% during the three-year analysis period (2001-2004).
   - A complete list can be found in the attached table “Degree Counts by CIP and Percent Change”.

2. **Temporarily high costs per degree during program start-up periods. Start-up period was defined as seven years for a baccalaureate program, three years for a master’s program, and eight years for a doctoral program. These time definitions are based on modal years to degree completion plus one year for program initiation after BOT or BOG approval.**

   The start-up period is defined as seven years for a baccalaureate program, three years for a master’s program, and eight years for a doctoral program. These time definitions are based on modal years to degree completion plus one year for program initiation after BOT or BOG approval.

   We have identified 13 new programs that may have high cost due to start-up18 Bachelors programs, 5 Masters programs, 1 First Professional program, and 5 Doctoral programs (29 programs total) that meet these criteria and may have high costs due to start-up...

   These programs are listed in the attached “New Programs” table.

   - The start-up period is defined as seven years for a baccalaureate program, three years for a master’s program, and eight years for a doctoral program. These time definitions are based on modal years to degree completion plus one year for program initiation after BOT or BOG approval.
   - We have identified 18 Bachelors programs, 5 Masters programs, 1 First Professional program, and 5 Doctoral programs (29 programs total) that meet these criteria and may have high costs due to start-up.
   - These programs are listed in the attached “New Programs by Level” table.

3. **Reasons for potential cost differences among universities related to different program mixes, instructional methodologies, etc.**

   Online programs can create higher costs than the delivering courses through in person methods. Student – teacher electronic-based communications can greatly increase faculty time required for courses. Maintenance of access systems and telecommunications costs add to expense, as do computer support, software licenses, academic support and business services for the online students.

- Online programs can create higher costs than delivering courses through in person methods. Student – teacher electronic-based communications can greatly increase faculty time required for courses. Maintenance of access systems and telecommunications costs add to expense, as do computer support, software licenses, academic support and business services for the online students.
- Curricular emphasis on sciences requiring wet lab use can create higher costs.

Curricular emphasis on sciences requiring wet lab use can create higher costs.

Newer programs have higher costs per degree until fully deployed.

Differing ratios of FTIC, AS transfer, and AA transfer can result in different degree costs. During Fall 2004, 38% of our students were FTIC's, 15% were AA transfers and only 0.6% were AS transfers.

- Newer programs have higher costs per degree until fully deployed.
- Differing ratios of FTIC, AS transfer, and AA transfer can result in different degree costs. During Fall 2004, 38% of our students were FTIC's, 15% were AA transfers, 0.6% were AS transfers, 18% Graduate Students, 2% Dual Enrolled, 1% Law 7% Non-Degree, and18% Other Transfers.

- Different ratios of part-time and full-time students can also influence degree cost. Part-time students require services and faculty effort just like full-time students; yet part-time students take longer to graduate. Currently, 38% of our degree seeking undergraduates and 48% of our degree seeking graduate students are enrolled part-time. Programs in Ethnic Studies, Engineering Technologies and Public Administration tend to have a greatest proportion of part-time students for undergraduate students, while Education and Business programs have a greatest proportion of part-time students for graduate students. Other?? Any FIU examples?

Degree Counts by CIP and Percent Change

Degree Level	CIP	2001-02	2002-03	2003-04	3-Year Total	Change from 01-02 to 02-03	Change from 02-03 to 03-04
Bachelors	040295	45	69	69	183	53%	0%
Bachelors	050207	3	9	8	20	200%	-11%
Bachelors	131011	45	35	15	95	-22%	-57%
Bachelors	131305	16	2	7	25	-88%	250%
Bachelors	131306	1	1	2	4	0%	100%
Bachelors	131308	5	2	2	9	-60%	0%
Bachelors	140701	4	8	1	13	100%	-88%
Bachelors	240103	3	5	7	15	67%	40%
Bachelors	270101	5	3	9	17	-40%	200%
Bachelors	270301	3	2	5	10	-33%	150%
Bachelors	270501	1	3	1	5	200%	-67%
Bachelors	380201	14	6	16	36	-57%	167%
Bachelors	400801	4	8	2	14	100%	-75%
Bachelors	450801	20	31	29	80	55%	-6%
Bachelors	500408	9	18	18	45	100%	0%
Bachelors	500501	7	20	12	39	186%	-40%
Bachelors	500901	11	19	9	39	73%	-53%
Bachelors	512795	45	17	75	137	-62%	341%
Bachelors	521001	8	18	29	55	125%	61%
Bachelors	521501	1	2	3	6	100%	50%
Master	040201	16	4	14	34	-75%	250%
Master	090101	24	61	46	131	154%	-25%
Master	110101	19	34	34	87	79%	0%
Master	130701	8	2	4	14	-75%	100%
Master	131204	4	9	18	31	125%	100%
Master	131207	185	60	170	415	-68%	183%
Master	131308	4	3	7	14	-25%	133%
Master	131311	6	6	11	23	0%	83%
Master	131314	22	14	35	71	-36%	150%
Master	131315	60	29	61	150	-52%	110%
Master	131320	1	3	2	6	200%	-33%
Master	140501	2	8	11	21	300%	38%
Master	140901	15	27	24	66	80%	-11%
Master	141001	14	24	15	53	71%	-38%
Master	141401	8	9	18	35	13%	100%
Master	141901	9	7	13	29	-22%	86%
Master	143001	43	31	79	153	-28%	155%
Master	150504	1	1	2	4	0%	100%
Master	160102	4	7	3	14	75%	-57%
Master	230101	14	3	3	20	-79%	0%
Master	230501	6	10	9	25	67%	-10%
Master	260101	8	8	15	31	0%	88%
Master	270501	1	3	1	5	200%	-67%
Master	310301	2	10	5	17	400%	-50%
Master	380201	3	5	10	18	67%	100%
Master	400501	5	9	3	17	80%	-67%
Master	400601	5	1	2	8	-80%	100%
Master	400801	2	2	4	8	0%	100%
Master	420101	20	20	34	74	0%	70%
Master	430106	2	10	8	20	400%	-20%
Master	440401	35	58	67	160	66%	16%
Master	450601	4	9	9	22	125%	0%
Master	450901	8	11	4	23	38%	-64%
Master	451101	1	15	12	28	1400%	-20%
Master	500702	2	2	4	8	0%	100%
Master	500901	11	27	13	51	145%	-52%
Master	510701	28	19	31	78	-32%	63%
Master	512306	4	10	17	31	150%	70%
Master	512308	18	53	67	138	194%	26%
Master	520901	18	49	40	107	172%	-18%
Master	521101	78	132	178	388	69%	35%
Doctoral	110101	1	1	3	5	0%	200%
Doctoral	130301	4	12	13	29	200%	8%
Doctoral	130401	1	1	2	4	0%	100%
Doctoral	130406	3	5	3	11	67%	-40%
Doctoral	131201	2	1	4	7	-50%	300%
Doctoral	160905	2	5	3	10	150%	-40%
Doctoral	190503	4	1	2	7	-75%	100%
Doctoral	260101	1	3	7	11	200%	133%
Doctoral	400501	1	1	3	5	0%	200%
Doctoral	420101	9	11	4	24	22%	-64%
Doctoral	440701	2	1	8	11	-50%	700%

New Programs by Level

Degree Level	6-Digit CIP Code	Program Name
BACH	500703	Art History & Appreciation
BACH	520903	Travel and Tourism Management
BACH	110103	Information Technology
MAST	050201	African-American (Black) Studies
MAST	430106	Forensic Science
MAST	140501	Biomedical Engineering
MAST	270501	Statistics
MAST	510204	Speech Pathology and Audiology
MAST	520903	Travel and Tourism Management
MAST	141801	Materials Engineering
MAST	143503	Technology Management
MAST	149999	Telecommunications/Networking
DOCT	130301	Curriculum & Instruction

Degree Level	6-Digit CIP Code	Program Name	Start Date
BACH	110103	Information Technology	2001
BACH	500703	Art History & Appreciation	1999
BACH	520903	Travel and Tourism Management	2001
BACH	110103	Information Technology	2001
BACH	500703	Art History & Appreciation	1999
BACH	520903	Travel and Tourism Management	2001
BACH	110103	Information Technology	2001
BACH	140701	Chemical Engineering	1999
BACH	500703	Art History & Appreciation	1999
BACH	520903	Travel and Tourism Management	2001
BACH	140501	Biomedical Engineering	2002
BACH	261302	Marine/Aquatic Biology	2001
BACH	450701	Geography	2000
BACH	050103	Asian Studies	2002
BACH	140501	Biomedical Engineering	2002
BACH	450701	Geography	2000
BACH	140501	Biomedical Engineering	2002
BACH	450701	Geography	2000
MAST	141801	Materials Engineering	2002
MAST	143503	Technology Management	2002
MAST	149999	Telecommunications/Networking	2002
MAST	520903	Travel and Tourism Management	2001
MAST	240101	Liberal Arts & Sciences	2003
LAW	220101	Law	2000
DOCT	130301	Curriculum & Instruction	2002
DOCT	140801	Civil Engineering	1997
DOCT	160905	Spanish	1996
DOCT	400501	Chemistry	1997
DOCT	451001	Political Science & Government	1996

Annotated Costing Workbooks

FIU has attached the data file “FIU Annotated Costing Workbook” to this letter. The notes below explain annotations recorded in the Workbook.

1. Identify programs that should be transferred to a new section of the report for "New and Developing Programs."

We have identified 29 programs that have started within the past 5 years and should be classified as "New and Developing Programs."

These programs have been annotated on the worksheet in a field called “New Degree Programs, Date”.

2. Identify programs that serve as a temporary major for students before they declare a more specific major.

The following temporary major programs have been annotated on the worksheet.

049999	Design in Architecture Studies
139999	Education, Other
509999	Visual & Performing Arts, Other
519999	Health Policy Research

3. Suggest coding changes to better match program and expenditure information. A typical statement might be to "Combine 030103 with 030104."

There are currently no programs that need to be combined.

4. Any other comments that you believe will help MGT clean up the cost information.

We have annotated on the worksheet explanations for data abnormalities that were found. (See table in Response to Degree Plan Analysis section on headcount major detail.)

- Data errors in Elementary Education and Art Teacher Education resulting from the combination of these into the same CIP code.
- Data errors in Liberal Arts and Sciences resulting from miscoding of Engineering – Other, some Electrical Engineering, and Undecided students into the Liberal Arts CIP.
- Data errors in Engineering Technologies due to the miscoding of the same two major codes (0989 and 0992) that are included under two different CIP categories, 150599 and 151001.
- Programs with zero degree production.

FLORIDA STATE UNIVERSITY

THE FLORIDA STATE UNIVERSITY
Tallahassee, Florida 32306-1310

Office of the Provost and Executive Vice President
212 Westcott Building
*(850) 644-1816 * FAX (850) 644-0172*

February 9, 2005

Florida Board of Governors
Debra Austin, Chancellor
Suite1602 Turlington Building
Tallahassee, Florida 32399

Dear Debra:

We recognize the enormous task before the DCU staff and MGT in preparing the Cost per Degree Model in such a short timeframe. We also agree with much of the narrative included in the MGT report titled *"Design of a Model to Estimate Cost per Degree in Florida's State Universities (Draft, January 19, 2005)"*. Within the timeframe allowed for this project, MGT and DCU staff did a good job tackling the project. However, this effort needs more time. It is clear to us that the calculations now being generated do not represent cost per degree. These calculations are very intricate, hard to follow, and may be very confusing and difficult to explain to those who may feel a need to use the data for planning, allocating or funding purposes. Listed in italics are instructions from Dr. McKee's January 28, 2005 e-mail regarding the format for universities' responses.

In summary, our primary concerns center around the following issues:

1. Inconsistency between BOG goals for production of doctoral degrees and research goals.
2. The difficulty in trying to calculate cost of degree over all degree programs – accumulating all costs and dividing only by those who received a degree.
3. More study of the critical needs or targeted degree areas.

Policy Issues with Degree Production Goals

The first section of the letter should address "Policy Issues with Degree Production Goals." Based on your comments during our campus visits, we anticipate some universities may want to address such topics as (a) appropriateness of growth expectations based on mission, size, population served, and/or maturity; (b) the appropriateness of the national average as the goal for doctoral degree production; (c) the need for regional as well as statewide targeted programs;

and/or (d) the implications on enrollments in existing programs if the 50% target is to be met. The above examples are not intended to be prescriptive, but merely to provide examples of policy-level concerns that were raised during our campus visits.

We are concerned about two issues raised at the December 16, 2004 meeting and the December 23, 2004 conference call: (1) the relationship between the doctoral production goal and the world-class university research expenditure goal, and (2) the 50% allocation among baccalaureate, masters and doctoral production. The first issue arose in the context of the forecast that in relation to national averages the state will be above average in doctoral production. This results in the doctoral degree 2008-2009 target being set 14 doctoral degrees less than the actual number produced in 2003-04. At the same time, the BOG has established ambitious research goals that will require additional doctoral student effort to reach. One goal appears in conflict with another. It is our understanding that the analysis currently being undertaken does not provide costs for realizing the research goals. As discussed at the December 16, 2004 meeting, the production and research goals are connected and probably cannot be considered in isolation without ignoring the way research is done within the universities. We need to find a way to bridge the research goal to doctoral production. Access is not the key to understanding doctoral production and to focus on existing workforce needs falls short. Florida's gross state product per capita ranks below average nationally, substantially below that of other large states, and has increased its research activities considerably only in the last ten years.

Our discussions to date seem to isolate and treat separately the production and research goals. At least that is the implication drawn from the focus on average production of doctoral students in various states. The normative basis of production was considered only in relation to production in other states or other circumstances. Our discussions did not consider this as a limiting factor on the "world class" goal. Of course, it is likely to be one -- and the Board may want to use the production goal to adjust and limit the research goal.

However, we recommend proceeding in another way. The "world class" research goal could be used to expand the doctoral (not masters) production goal. We could begin with the research goal as primary to the long term economic vitality of the state. This would be a BOG priority. To wit, doctoral production in the large publics would be considered in relation to their research expenditures -- doctoral degree/ research expenditure dollar. Increasingly, it appears crucial to establishing a comparative competitive advantage. The average doctoral production needed for each dollar of research expenditures would be applied against the BOG's research goal (in expenditures) to determine the doctoral production goal. With this figure in hand, we could then move on to consider the 50% allocation. Again, we propose a linkage

between the research goal and the production goal focusing on the relative merits of the targets.

The opportunity to address university specific or regional priorities should be included in the model. The critical state needs or targeted programs should be studied further. Several of the high wage areas do not appear to be high wage fields. Workforce needs constantly change due to federal and or state regulations, changes in technology, employer demand and the like.

Policy Issues with Cost per Degree Analysis

The second section of the letter should address "Policy Issues with Cost per Degree Analysis." Based on your comments during our campus visits, we anticipate some universities may want to (a) share their reservations about the ability to produce meaningful cost information within the available timeframe and/or current statewide information systems, (b) seek clarification about how the Board might use cost per degree information, and (c) express views on the limits of the current cost analyses to address various potential questions. The above examples are not intended to be prescriptive, but merely to provide examples of <u>policy-level</u> concerns that were raised during our campus visits. This section of the letter might also provide an opportunity to <u>introduce</u> other models for calculating cost per degree. (The details of alternative models should probably be packaged as a separate document.)

As mentioned earlier, we agree with many of the concerns outlined in the MGT report titled "Design of a Model to Estimate Cost per Degree in Florida's State Universities (Draft, January 19, 2005)". There are many important caveats that bear repeating:

- "The purpose of the current degree costing model is NOT to develop a new funding model for potential use in requesting and/or allocating state appropriations."

We can not stress enough how devastating it would be to use the MGT model for allocating or requesting state funds. Due to the drastic fluctuations in costs, simply adding another degree recipient could significantly change the cost per degree. Universities could not operate programs with changes such as these.

- "The model does not track the entire course taking history of current graduates over the preceding 2-10 years, but rather uses current students by level as the basis to estimate typical course-taking behavior."

The MGT model does not accurately reflect the degree costs for students. The model provides costs of current students, those who received a degree during the designated time period as well as those that did not graduate. These costs are then divided by only those who received a degree.

- "Not all instruction leads to, or is intended to lead to, degrees."

  In addition to the reasons listed in the MGT report, universities also serve to help teachers, accountants and others who return to school to renew their professional certificates. These students return every few years for "recertification" coursework. There is also value for education even if the student does not ever graduate. Every course has some value to the student and should not be considered an unnecessary expense to the state.

- "Instructional and non-instructional expenditures may not be clearly distinguishable."

- "Graduate and undergraduate program costs are related."

- "Institutional missions can affect the cost per degree."

- "Growth rates and institutional size affect cost per degree."

The costs per credit hour in the expenditure analysis naturally differ among and within institutions simply due to institutional mission differentiation, the way services are delivered, and historical funding levels. Some of the variables that drive average costs will normally change year to year. Interpretation of changes in costs can be difficult by just looking at the Expenditure Analysis results.

For example:

A course can be taught by a professor at one institution, by an adjunct faculty member at another, by a graduate assistant at yet another. Costs per credit hour will differ as the salary of the instructors will differ. Making assumptions about quality or efficiency without consideration of these factors by just looking at costs per credit hour can be very misleading.

Class sizes will differ. There is not a standard class size. Some institutions may teach some courses in larger or smaller classes, for varying reasons, than others. Everything else being equal, a class size of 50 will result in one half the cost per credit hour of a class of 25. There is not a right or wrong in either delivery.

Some institutions have different numbers and levels of academic related departments, support activities, etc., all of which show up in the per credit hour costs as indirect costs.

Student demand for academic programs impact enrollment and therefore affect average costs. A program may have a cost that drops in the following year due to the fact that there were more students in one year than in the other.

As with the MGT time constraints, universities also have had little time to develop different approaches; however, we do feel that some enhancements can be made. In order to capture the true cost of the degree, it would appear that with additional time, the model could look at the actual courses the degree recipient took rather than calculating the costs for all students including those that do not receive a degree.

We may be able to capture expenditure data at a lower cost level than the 2-digit CIP given sufficient lead-time to code the expenditures. This may require universities to code expenditures differently for future expenditure analyses. Currently, universities produce and submit to DCU an annual *Expenditure Analysis (EA)*. This is done each year in September for the most recent fiscal year. The most recent *EA* available is for fiscal 2003-04. The *EA* provides (costs) per credit hour, both direct and indirect, at the (summary) 2 digit CIP code level. CIP codes are part of the Federal National taxonomy for reporting degree. CIP stands for Curriculum of Instructional Programs. CIP codes are synonymous with (academic disciplines). The 2 digit CIP level is the highest (summary) level of codes for degree programs. There are 34, 2 digit CIPs in the 2003-04 *EA*. Currently, the *EA* is designed to compute costs at the 2 digit (summary level) of CIP codes, not at the detail level. Since the expenditures in the *EA* are coded at the 2-digit level, not at the 6-digit level, and the *EA* does not contain degree data, the *EA* does not contain the information asked for by the Board of Governors. The consultants have been asked to and are attempting to use the *EA* with other information contained in another DCU file to drive and derive the much larger matrix required to attempt a cost per degree set of calculations. The current *EA* academic cost per credit hour matrix at the (summary) level is basically 11 institutions by 34, 2-digit CIP codes and by 4 levels of degree programs, a matrix for academic disciplines at the (detail) level for each 6-digit CIPs code would require a much larger matrix for the 11 institutions and 4 levels of degrees, but for <u>hundreds</u> of degree programs instead of the 34 summary categories of CIP. To attempt this, the calculations have to include additional variable(s) as the final outcome desired is more than cost per credit hour—it is cost per degree—a definition and category of cost that does not currently exist.

Response to Draft Degree Plan Analysis

The third section of the letter should be a "Response to Draft Degree Plan Analysis." This section will provide an opportunity to (a) identify for consideration possible revisions in CIP code classifications for future submissions of Y-axis data, and (b) react to any of MGT's observations about degree plans for your institution that you feel require additional elaboration. In the case of USF and possibly others, this section also provides an opportunity to describe your recent efforts to update your degree plans and summarize how they will differ from those that were provided to MGT for this analysis. The above examples are not intended to be prescriptive, but merely to provide examples of analysis concerns that were discussed during our campus visits.

Our meeting with DCU and MGT staff, as well as the e-mail on January 28, 2005 from Nancy McKee indicated that the analysis by MGT would be aggregated at the program level (2 digit CIP) versus the departmental level (6 digit CIP). This may resolve some of the concerns related to degrees where we temporarily place students in a generic degree program until a major is determined; however, it will not fix the problem. We believe the underlying concept of the methodology is flawed. MGT's methodology uses the costs in the *EA* at the 2 digit level and prorates those costs to degree programs according to the credit hours (in each CIP) taken by degree-seeking students in the *SDCF*. The *SDCF* has the degree sought data at the 6 digit detailed level.

The costs accumulated by 6 digit CIP are then divided by the number of degrees awarded at the 6 digit level in the year in question. Direct and indirect costs are included. Two of the *EA* final cost objectives are excluded: Public Service and Research, which are two of the five basic academic functions that faculty perform (instruction, research, academic advising, academic administration, and public service). It is not clear why the two functions are excluded from the costs as most faculty are assigned departmental research as part of their assignment and a number of faculty provide public service.

The denominator in these calculations (the number of degrees awarded in a year) is just that, the number of degrees awarded in the year used. The hours taken and the estimated costs for those hours include all students, not just those who graduated. We believe there is a disconnect in this methodology and a resulting, very hard to explain statistic, labeled costs per degree that is not a cost per degree. We believe a lot more work and a lot more time and research is needed before claiming agreement that the SUS has credible results in computing costs per degree.

Response to Draft Cost per Degree Analysis

The fourth section of the letter should address "Response to Draft Cost per Degree Analysis." This section might provide an opportunity to comment on (a) potentially misleading

interpretations of data due to fluctuations in degree production, (b) temporarily high costs per degree during program start-up periods, and (c) reasons for potential cost differences among universities related to different program mixes, instructional methodologies, etc. The above examples are not intended to be prescriptive, but merely to provide examples of <u>analysis</u> concerns that were discussed during our campus visits.

We followed the suggested checklist included in the degree production information with the following results:

- Confirm the number of degrees granted for 2003-04 and planned number of degrees for 2008-09 and 2012-13. **Agree**

- Confirm the number of degrees granted for 1994-95, 1998-99, and 2003-04 and the number of degrees planned for 2008-09 and 2012-13 for all levels in the Excel Workbook. Disagree; the historical data for 1994-95 is incorrect. In Fall 1995 FSU was permitted to post supplemental degrees that were awarded out of term for 3 former academic years. The additional degrees are not included in the table.

1994-95 Supplemental Degrees		1994-95 Total Degrees	
Bachelors	106	Bachelors	5,331
Masters	27	Masters	1,347
Doctoral	2	Doctoral	297
Professional	129	Professional	215

- Confirm the number of degrees granted for 2003-04 by level and target program for your institutions. **Agree**

- Review the workbook that illustrates the planned establishment of new programs by level at your institution. **Disagree**; as discussed at our meeting, please use table submitted by FSU on new degree programs.

- Confirm also the planned number of degrees awarded in cases where "0"s are listed for all years for Degrees Awarded. **Don't have Table 20 of the SUS Fact Book for 2003-04 to confirm the degrees awarded**. However, FSU is in agreement with the number of degrees on both the 1 year and the 3 year costing models.

- Confirm that "degrees granted" and instructional expenditures" for your university match existing reports published by the SUS. Total degrees granted by level should match Table 29, SUS Fact Book. **Degrees seem to**

match with the exception of 1994-95 as noted above. Expenditures did not reconcile as noted below.

- Total instructional expenditures – should match Expenditure Analysis, Report IV, Column E, Subtotal Instruction Row – **Disagree**.

We tried balancing including the medical school expenditures and excluding the expenditures. Either way, we could not reconcile. The amount included in the MGT report is $746,719,089. Our expenditure data is listed below:

Table I Includes medical school expenditures

Expenditure Analysis Year	Non-Medical	Medical	Total
2003-04	$249,250,208	$14,927,199	$264,177,407
2002-03	$249,795,830	$10,755,223	$260,551,053
2001-02	$239,077,501	$7,403,197	$246,480,698
Total	$738,123,539	$33,085,619	$771,209,158

Table II Excludes medical school expenditures

Expenditure Analysis Year	Non-Medical Column E	1 Year Model	3 Year Model
2003-04	$249,250,208	$250,726,983	
2002-03	$249,795,830		
2001-02	$239,077,501		
Total	$738,123,539		$751,299,406

FSU costs range from a $485 to $1,031,219. The average cost is $47,902; the interquartile range is $30,277; the standard deviation of average costs is $84,879. We have 151 programs that cost less than $19,000 and 102 programs (21%) that cost more than $50,000. We have 189 programs that fall between these numbers and only 34% or 152 of our programs fall within $10,000 of the interquartile range.

The method used in the MGT analysis is actually closer to Program Costs for Current Students divided by students who receive a degree. For example, in the current report, FSU's doctoral program for Vocational Rehab Counseling shows the cost per degree as $1,031,219. What we know is that one student actually received a degree in the past 3 years. This person matriculated in 1998 and throughout the past 6 years at this institution has fulfilled 140 credit hours of coursework. In the 3 years used by the 3 year costing model, this student took 67 hours of credit out of the 1,148 hours used in the model.

Another cause for inaccurate data is when Colleges choose to "park" degrees in a particular discipline waiting for students to choose their major. Students know the area they seek their degree, but not the exact major. For example: Admission into the College of Business is separate and distinct from admission to the University. Students must fulfill prerequisites requirements at the lower level for admission into the upper division programs. Only when admitted into the upper level program of choice do students take coursework in other programs offered by the College of Business. Instead of using 529999 as the temporary CIP code for all business majors the College of Business uses the General Business code 520101 as the temporary program.

One of the program choices at the upper level is Business Administration which has the same CIP as the temporary program (520101). The costs for General Business are therefore inflated as they contain all costs for the temporary program. The costs for other programs offered by the College of Business are underestimated as they contain no costs at the lower level. The MGT attempt of "Cost per Degree" is very misleading.

On page 1 of the MGT report indicates that a +/- 10% margin of error is understood. We believe a +/- 10% margin is also acceptable; however, we believe the actual margin of error is much greater.

Annotated Costing Workbooks

In addition to the letter to the Chancellor, we ask that you also submit to Nate an annotated copy of each of the two cost per degree workbooks that you received for your institution last week. As indicated in the previously circulated checklist, we ask that you make brief comments in the right margin of the "costing model" tab related to the following:

- *Identify programs that should be transferred to a new section of the report for "New and Developing Programs." Some of the "mismatched" programs appear to fit this category as well as some of the high cost programs. For each program that you recommend for this category, please indicate the year that the program started offering degrees at that level. The comment should be brief, such as "New program started in 2002."*

- *Identify programs that serve as a temporary major for students before they declare a more specific major and, if not obvious, suggest how such programs might be combined with others to yield a more representative result. Temporary major programs may appear on either the mismatched list or as high cost observations. A brief comment for CIP code "139999 Education, Other" might state "Temporary major code for all education majors; costs should be shared among all 13xxxx programs."*

- *Suggest coding changes to better match program and expenditure information. During the campus visits, for example, we discussed some coding inconsistencies in such*

programs as computer science, communication, and environmental science. A typical statement might be to "Combine 030103 with 030104."

- *Any other comments that you believe will help MGT clean up the cost information.*

We have e-mailed the worksheets with our comments written in the margin. Per instructions from DCU and MGT staff, there are many instances on the worksheet where we have suggested spreading the dollars over the entire program. These funds were accumulated with no degree being awarded, yet there were credit hours being taken by students who may have graduated from a different CIP, changed majors or have not yet graduated.

Following the action taken at the January 27, 2005 Board of Governor's meeting, the proposed Chiropractic degree program should be removed from FSU's enrollment and degree estimates.

It was agreed at our meeting on January 28, 2005 that the FSU engineering costs and degrees would be combined with FAMU's engineering costs and degrees and treated as a separate school.

We look forward to continuing to work with DCU staff to make accurate cost projections for meaningful analysis requested by the Board. Please feel free to call me if you have questions.

Sincerely,

Lawrence G. Abele
Provost and Executive Vice President

NEW COLLEGE OF FLORIDA

New College
THE HONORS COLLEGE of Florida

Office of the Provost
5700 North Tamiami Trail
Sarasota, Florida 34243-2197
(941) 359-4320 Telephone
(941) 359-4655 Fax

February 1, 2005

Dr. Debra Austin, Chancellor
Division of Colleges and Universities
325 West Gaines Street
Turlington Building, Suite 1614
Tallahassee, FL 32399

Dear Dr. Austin:

Thank you for this opportunity to contribute additional perspective and information to the Board of Governors' strategic planning efforts. New College intends to participate fully in the overall expansion and enhancement of the State University System. We plan to do so in ways that directly reflect the Board's priorities and objectives, although the scale and scope of our enrollment growth will occur in proportion to our size and mission. We anticipate steady growth, at a rate calculated to maintain our current level of student/faculty engagement as well as the exceptional success of our graduates. Our goal is to assure that New College fulfills its distinctive mission as the State's designated Honors College. We will continue to provide an attractive and viable option within the SUS for high-achieving Floridians who might otherwise choose to attend similar selective small colleges outside of the state.

As you know, New College confers only one degree, the Bachelor of Arts, and although we offer a wide range of "majors" or areas of concentration, our honors liberal arts and sciences program falls within one CIP code. Consequently, MGT's cost per degree analyses for New College are very straightforward. However, our unique educational delivery system makes it difficult to make meaningful comparisons with degree production and associated costs at other SUS institutions. Furthermore, the special circumstances surrounding New College's transition to becoming a free-standing institution within the SUS and our unusual budget and reporting history require further clarification. In light of these added complexities, we are pleased to have this opportunity to assist in the interpretation and use of the preliminary New College data.

That said, New College's response to MGT's draft report is brief; rather than addressing larger policy issues, it primarily focuses on the special characteristics of New College's recent history and educational program as they relate to the analyses. To the extent possible, the comments are organized in the format recommended by Vice Chancellor McKee. The annotated Costing Workbook is submitted as a separate document.

Policy Issues

The need for rapidly increasing the production of bachelor's degrees in the State of Florida is clear and justifiable. Obviously, the overall impact of New College's projected enrollment growth on the targeted growth in statewide production of bachelor's degrees will be minimal, but we believe that New College's special mission – providing Florida's most talented undergraduates the opportunity to participate in a distinctive learning environment – will continue to play an important role in the SUS. Plans for significant enrollment growth over the next ten years at the College assure that increasing numbers of New College graduates will be prepared to successfully complete post-graduate and professional programs, and many will begin productive careers in Florida. As for the targeted programs identified in the Strategic Plan, although we do not directly credential professionals such as teachers, nurses, or engineers, New College does excel at producing graduates who are likely to pursue advanced training in those and similarly valued professions.

Like the other SUS institutions, we applaud the Board of Governors' efforts to identify and plan for targeted growth, and recognize that the assessment of current costs is necessary in order to project and plan for future needs. However, we also share many of our colleagues' concerns, especially those related to the accuracy and reliability of the data used to calculate current costs per degrees, the validity of the comparisons of various programs across levels and institutions, and the potential uses of the cost per degree calculations to drive funding allocations. We remain confident that through the collaborative efforts of the Board, the staff, and the members of the SUS, these concerns will be adequately addressed prior to any policy implementation.

Response to Draft Cost per Degree Analysis

It may be helpful to view New College's Expenditure Analysis data and MGT's resulting cost per degree calculations in light of New College of Florida's brief institutional history. In many respects, NCF was a "start-up" institution in 2001. The College's academic program was extant and thriving (and subsequently earned separate SACS accreditation in 2004), but during FY 2001-02, most administrative services were provided by the University of South Florida.

- During FY 2002-03 and FY 2003-04, the College received significant new appropriations to establish a viable administrative infrastructure. As a result, the cost per degree during the initial transitional phase has been somewhat inflated due to the costs of this rapid administrative "start-up." However, New College now has a functional administrative infrastructure in place, capable of supporting significant planned enrollment growth when it occurs.

- Another factor that makes it difficult to accurately calculate the cost per degree is the (arbitrary) decision by the Legislature to allocate half of the Sarasota campus PO&M, Library and certain other administrative support budgets to USF/Sarasota-Manatee, effective FY 2001-02. This has resulted in many unanticipated complications related to budget planning, record-keeping, and costing for both institutions. Management of certain shared support functions, such as academic and administrative support, business

office and human resources support, campus PO&M, etc. are slowly devolving to the two separate institutions. Until this devolution is complete, accurate cost data will not be readily available.

- For many years now, the annual contribution of $720,050 of private funds provided by the New College Foundation has been recorded by the various budget administrators in Tallahassee as part of the College's E&G operating budget. This unique private funding arrangement accounts for approximately $5000 of the calculated cost per degree.

- We continue to share the campus with the USF/Sarasota-Manatee regional program until the construction of their new campus is completed. The growth of New College's student enrollment has been intentionally slower than desired due to resulting space limitations. This "brake" on enrollment growth has resulted in a higher cost per degree than we might have otherwise experienced.

Finally, it is important to highlight the distinctiveness of the New College academic program when comparing costs and productivity among other programs or institutions:

- Although all New College graduates receive a Bachelor of Arts degree (within a single CIP code), students complete areas of concentrations in 21 traditional disciplines in the Natural and Social Sciences and Humanities and several interdisciplinary areas. Like other institutions in the SUS, the costs of producing graduates in each major vary; some are far more expensive than others.

- We maintain state-of-the art science and marine biology laboratories as well as extensive fine arts and music facilities. These facilities are used exclusively by the liberal arts and sciences program.

- We are a free-standing residential college, which means that all of our expenditures are devoted to the delivery of our honors liberal arts program. (Our honors program is not subsidized by larger enrollments in other programs on campus; our indirect costs are not shared with other programs.)

- All New College students are enrolled full-time. Although credit hours are not assigned to courses, each student must complete an academic contract (usually four or more courses or tutorials) during a semester. Students pay tuition equivalent to 16 credits per semester and 4 credits during the January interterm session.

- The student-centered character of the New College academic program depends on the close working relationships that form between students and faculty. It is essential that the College maintains its current 11/1 student/faculty ratio.

- New College courses and tutorials are primarily taught by full-time faculty who have earned a PhD or the terminal degree in their field. (Relatively few courses are taught by adjuncts, none by graduate assistants.) This adds to the overall cost of program delivery,

but the investment yields substantial dividends in terms of the quality of the educational experience offered to students.

- Due to our relatively small enrollment numbers, it is more difficult to generalize and make confident projections using available data. Percentage changes can be fairly large, with relatively small changes in raw numbers.

Please forgive the narrowness of the scope of the preceding discussion – it has been decidedly New College-centric. As you know, we are somewhat self-conscious about our uniqueness, which often leads to a tendency to over-explain. We want to actively participate in the Strategic Planning process, and hope that this information assists you and the Board in your efforts. Please let me know if you require any additional information.

Regards,

Charlene Callahan
Provost and Vice President for Academic Affairs

UNIVERSITY OF CENTRAL FLORIDA

UCF Response to the Division of Colleges and Universities on the MGT Study of Cost-per-degree and Targeted Programs

Submitted to: **Chancellor Debra Austin**
Division of Colleges and Universities

Submitted by: **Provost Terry Hickey**
University of Central Florida

Date: **February 1, 2005**

Overview of the UCF Response to the
Division of Colleges and Universities on the
MGT Study of Cost-per-degree and Targeted Programs

As requested by DCU staff, this response provides information regarding the BOG Strategic Plan (Y-Axis) and the cost-per-degree methodology used in the consultants' report. The report follows the suggested outline, with additions as needed and includes two requested submissions: Response to Policy Issues and Annotated Costing Workbooks.

UCF's primary recommendations regarding the Y-axis and the BOG targeted programs are to:

1. replace percent goals with numerical goals (companies hire people, not percentages);
2. include targeted programs omitted due to earlier technical issues; and
3. adapt the y-axis model to include *regional targeted programs* (list of programs included in the letter).

Given the limitations of the cost-per-degree methodology, UCF recommends that it not be used for comparisons between universities. If comparisons between institutions are the desired outcome, UCF recommends that consideration be given to the alternative approaches described in this document.

Submission One: Response to Policy Issues

Section I. Policy Issues

(a) Appropriateness of growth expectations based on mission, size, population served, and/or maturity;

As a metropolitan research university, UCF must remain sensitive to the needs of its region while also striving for national and international recognition. Accordingly, UCF must be cognizant of the research and instructional needs of its region. Central Florida is undergoing rapid growth that is expected to continue for many years. Along with this growth comes increasing demands for new research and educational programs. Accordingly, access to quality education that meets the specialized needs of Central Florida is integral to enrollment planning at UCF.

Enrollment planning at UCF assumes a maximum capacity of approximately 50,000 students on its Orlando campus. It also assumes continued expansion of its regional campus system, building on the very successful 2 + 2 model with community colleges. We anticipate the regional campuses at Cocoa and Daytona Beach will enroll about 5,000 students and we are working toward regional campus facilities at both Valencia Community College and Seminole Community College. Currently, 60% of UCF upper division undergraduate students are Community College transfers. UCF enrolls 25% of all Florida community college graduates who continue for a Bachelor's degree in the state of Florida.

UCF currently has two satellite campuses, including the Rosen College of Hospitality Management which is targeted to enroll 2,000 students. Most recently, UCF partnered with the City of Orlando to house the School of Film and Digital Media and the Florida Interactive Entertainment Academy in the completed renovated EXPO Center in downtown Orlando. The City of Orlando provided this facility to UCF at no cost and spent over $3 million of City funds to renovate the space to meet requirements set forth by UCF. Discussions are underway with City of Orlando officials regarding the possibility of locating other UCF instructional and research programs in downtown Orlando.

Currently, 60% of UCF undergraduate students are FTIC students. As our number of FTIC students increased, so did the academic preparation of those students. Steadily improving retention rates also contribute to our increased enrollment. In addition, as more students enroll full-time, credit hour production and FTE growth increased, making it necessary to amend our 5-year enrollment projections. We believe the growth projections provided are appropriate for UCF, given our mission, size, and population served. Growing from approximately 43,000 students to over 56,000 students in ten years will require careful

enrollment management. Our Campus Master Plan and our Regional Campus plan under development provide the basis for that growth.

We must keep in mind, however, that external factors impact enrollment projections. For example, when new enrollment growth funding appeared unlikely last year, we made slight downward adjustments in admissions. When enrollment growth funding was later received, it was not possible to overcome the impact of our earlier actions. Consequently, our 2004-05 enrollment is less than what was projected. This situation was aggravated by an unprecedented series of hurricanes, resulting in a smaller than predicted growth in enrollment for the 2004-2005 academic year. These impacts will "ripple" through our projections as they are revised. Block tuition, if implemented, will almost certainly impact enrollment, an impact that was not reflected in our 2004-2013 enrollment projections.

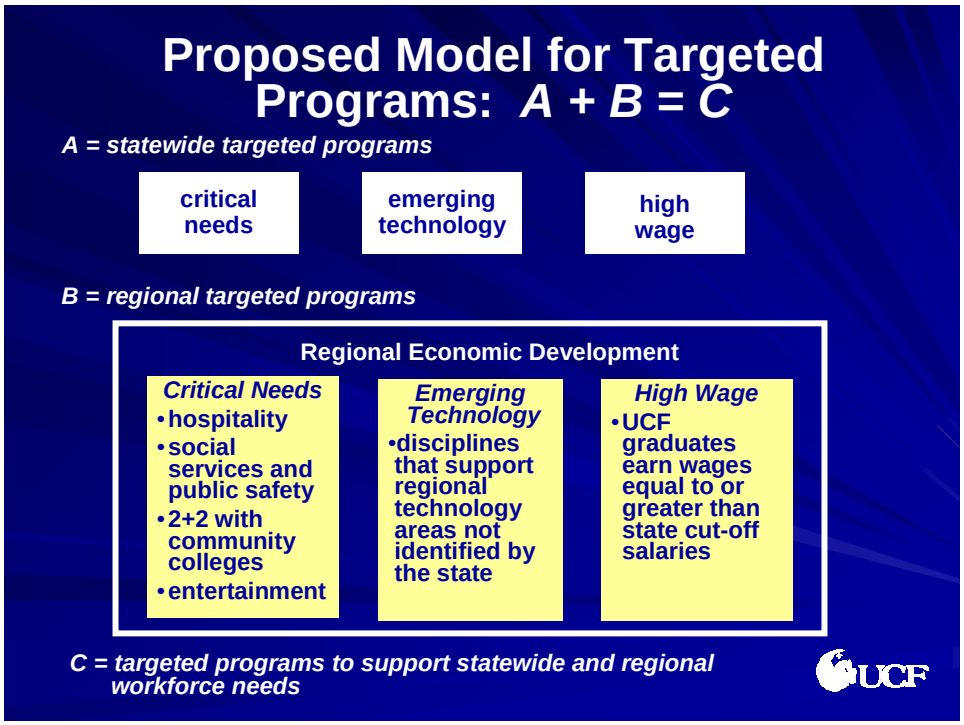
(b) Appropriateness of the national average as the goal for the doctoral degree production;

Doctoral students are crucial to the generation of new research findings and, as such, represent an important investment for all involved. UCF degree projections for 2012-13 indicate that 81% of the projected doctoral degrees are in targeted programs, of which 70% are in emerging technologies. The growth in production of doctoral degrees at UCF is consistent with our growth in research.

(c) The need for regional as well as statewide targeted programs;

UCF recommends an expansion of the current BOG model to include programs that have regional significance. While the current approach targets academic disciplines with statewide impact, it fails to recognize the unique contribution each institution makes to its region's economic growth and vitality. A model that combines statewide targeted programs and regional targeted programs would support both local and statewide workforce needs. The following diagram shows how this model could be constructed.

1. UCF's Proposed Model for Targeted Programs



2. Proposed Categories for UCF's Regional Targeted Programs.

As a metropolitan research university, UCF must meet the needs of its surrounding region by targeting those disciplines that support regional economic development. We propose that the DCU establish an approval process for regional targeted programs. UCF's preliminary recommendations for groups of regional targeted programs appear below. The detailed program lists with their specific CIPs appear in Section III (a)-2. starting on page 14 under New Critical Needs.

- Hospitality Management

  Hospitality and tourism are vital to the economic vitality of Central Florida and the State of Florida, generating $49B in revenue in 2002. The hospitality industry is the largest employer in Florida (871,000 – statewide), and accounts for 204,500 jobs in Central Florida. It is the largest industry in Central Florida ($24.9B).

- Entertainment and arts

  Florida has the third largest Entertainment/Arts/Tourism industry in the nation. It has statewide economic importance, but is crucial to Central

Florida. UCF must serve this industry. Statewide, the economic impact of the arts and cultural industry is in excess of $1.1 billion, creating more than 18,000 full-time jobs. Cultural tourism generates over $3.3 billion annually. One in six tourists visiting Florida attends cultural programs and events, and cultural tourists stay longer and spend more. The Orlando Entertainment Industry Task Force reported that representatives of the major tourism businesses in Central Florida face an insufficient labor pool to meet the needs of the region's arts and entertainment industry.

- Social and educational infrastructure

  Growing metropolitan areas experience health and social needs that can retard economic growth. Like other large cities, Orlando faces a variety of social problems at the same time the region is severely underserved by those trained to assist in solving such problems. By working with community agencies to educate and train the needed workforce, UCF can improve the quality of life for all citizens and make the region more attractive to business and industry. Likewise, the need for teachers remains acute.

- Regional High Wage Targeted Programs

  The existing statewide targeted programs identify a number of high wage programs that were identified through the use of a state-level median salary. UCF recommends that high wage programs also be identified for individual universities based on the earnings of their graduates. Although we do not have access to median data, an analysis of the average salary data for our graduates yielded the list of specific programs that would qualify as high wage for UCF under the mean criterion may be found in Section III (a)-2. starting on page 14 under New Critical Needs. We have requested a data run on the median data from FETPIP and can provide a final list upon receipt of those data.

- AS to BS

  A final new category of regionally targeted programs includes the AS to BS programs. These programs increase access to bachelor's degrees and encourage individuals to enroll in an AS program as a means to that end. AS to BS programs also provide career growth opportunities for incumbent workers who are continuing their education on a part-time basis. They promote economic development by supporting industries such as information technology, healthcare, construction, automotive, and aerospace. Furthermore, they enable sustained salary growth by allowing AS degree holders to enter high wage careers that require a BS degree.

(d) The implications on enrollments in existing programs if the 50% target is to be met;

UCF recommends developing degree production goals based on the number of degrees awarded in targeted disciplines, rather than the current use of percentage goals. Percentage calculations are particularly problematic for large and rapidly growing institutions, the very institutions likely to produce most of the graduates in targeted areas. Percentages alone do not provide clear information about the number of degrees awarded and a percentage-based approach could actually encourage universities to reduce enrollment and, thus, decrease access to higher education.

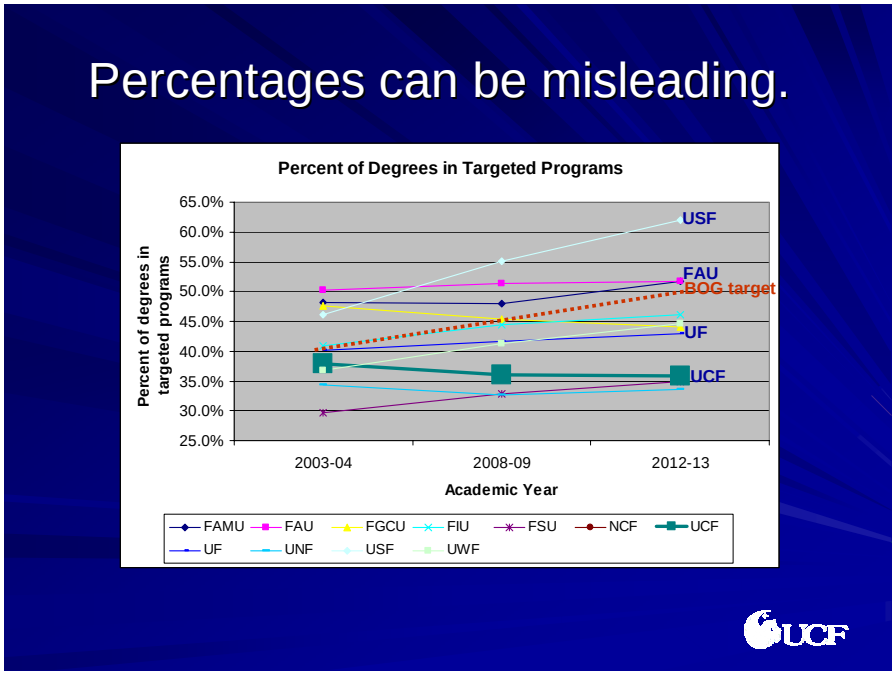
In order to achieve the 50% goal, UCF would be forced to move 1,846 degrees from the educated citizenry category to the targeted programs category by 2012-13. While we will endeavor to accomplish this task, we remain uncertain about our ability to identify and recruit the required numbers of students in these targeted areas. Our engineering and science programs have plans to grow, but we would be required to add even more growth in these areas. Whether it will be possible to attract students in sufficient number to meet these goals remains unknown. Both our nursing program and our education programs have planned moderate growth. However, nursing enrollments are currently limited by on- and off-campus training sites and clinical opportunities. To meet percentage goals in education, our initial calculations suggest we would need to triple the size of our College of Education. Even so, finding qualified students interested becoming teachers will not be easy.

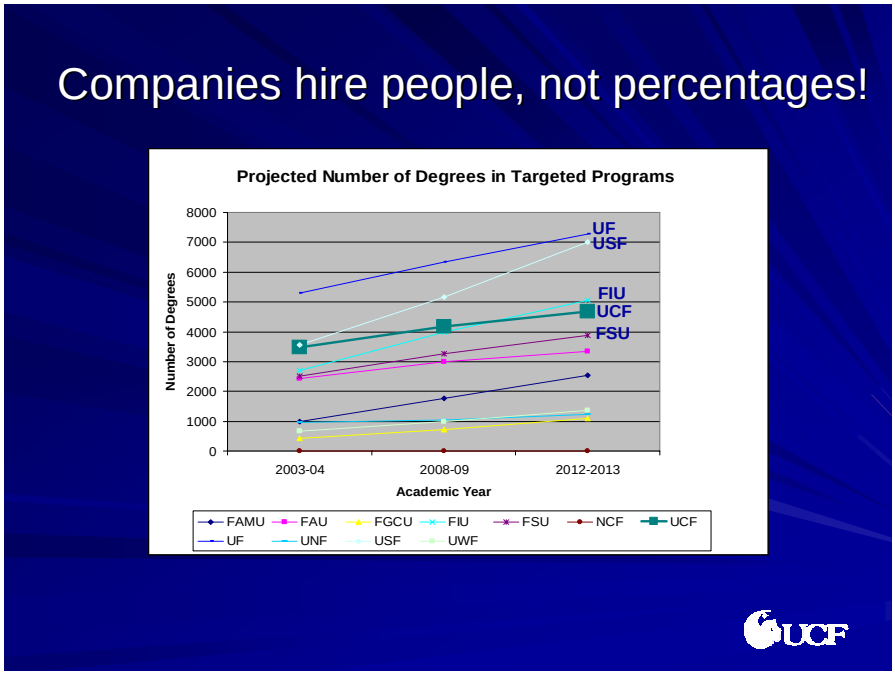
Percentage-based goals could also be achieved by simply reducing the number of students graduated in educated citizenry programs. Assuming that the current projected growth in the targeted programs is all that could be achieved, UCF would need to reduce the number of educated citizenry degrees by 3,694 by 2012-13. Doing so would require the creation of numerous limited access programs, a step that would effectively limit the educational opportunities for between 8,000-10,000 UCF students. Since the vast majority of these students are neither interested nor prepared to study engineering, science, health, or education, it isn't clear where they would find opportunities to pursue their educational interests among the SUS universities.

(e) The implications of using common percentage goals;

UCF recommends that the SUS goal be a numerical target based on the documented workforce needs in each of the targeted fields. The following graphs depict the distortion caused when percentages are used rather than actual number of degrees. When the number of degrees in targeted areas is considered, UCF's significant contributions to the targeted programs are much more apparent. UCF understands and supports the importance of addressing the needs of the state but feels that degree production goals should be specified

in terms of the number of degrees awarded in particular programs. If the desired number of degrees were specified at each level and for each discipline, specific targets could be set for each university taking into account their capacity to meet the statewide goals. Once again we note that employers hire people, not percentages.





Section II: Policy Issues with Cost per Degree Analysis

The second section of the letter should address "Policy Issues with Cost per Degree Analysis." Based on your comments during our campus visits, we anticipate some universities may want to:

(a) Share their reservations about the ability to produce meaningful cost information within the available timeframe and/or current statewide information systems;

(b) Seek clarification about how the Board might use cost per degree information;

UCF strongly supports the consultant's overall narrative summary in its draft report under the heading *Design Of A Model To Estimate Cost Per Degree In Florida's State Universities (Draft, January 19, 2005)*. In particular, we agree entirely with the following statement:

> *"The purpose of developing degree costing information in support of the BOG strategic planning effort is to gain an understanding of the general magnitude of expenditure that is likely to be required over the long term for the SUS to grow sufficiently to meet its degree production goals."*

By the same token, we agree with this cautionary statement from the same section of the report:

> *"Much greater care would be needed for the development of a funding model to assure that expenditure information used in the model was reflective of price-levels in the year(s) to be funded and that all inconsistent coding or mismatched data issues were resolved to avoid erroneous results."*

In keeping with preceding views, we find evidence of severe problems with the report at its present stage of refinement. In particular, cost-per-degree results for specific UCF disciplines widely vary, well outside of any credible range. For example, the cost per master's degree for CIP 11.01.01, Computer & Information Science appears as $216, while that per doctoral degree for CIP 52.02.01, Business Administration and Management appears as $564,336.

While the foregoing cases are extreme, a multitude of others show the same thing, in broad terms: variations in cost-per-degree ranging from a few thousand dollars to hundreds of thousands of dollars. These simply are not believable, even to meet the consulting team's basic directive (from the relevant BOG committee chair, again quoting from the narrative of the draft report) that its results be "directionally correct."

Since receiving the report, the UCF team and others from the SUS have developed a number of ideas regarding corrections and/or methodological improvements that can be made. While we will be glad to share these with the consultant, we remain concerned that any such simplified, "average" approach to this complex question will give misleading results.

(c) And, express views on the limits of the current cost analyses to address various potential questions;

Because of the difficulties already emphasized, we urge agreement with the view (again quoting from the draft report) that

> *"**The purpose of the current degree costing model is NOT to develop a new funding model for potential use in requesting and/or allocating state appropriations.** Much greater care would be needed for the development of a funding model … to avoid erroneous results. For application to annual funding level decisions, cost per degree results with a +/- 1% margin of error would be problematic."* (original emphasis).

Since we feel that in the report's present form, based on the methodology actually employed, cost per degree information is simply not believable, we believe that the results cannot be used reliably for any purpose. Perhaps an exception might be the broad goal cited previously: "*to gain an understanding of the general magnitude of expenditure that is likely to be required over the long term for the SUS to grow sufficiently to meet its degree production goals.*"

Furthermore, it might be thought that the existing cost per degree results could be improved merely by abandoning the use of degree data down to the six-digit CIP level—using instead degree data only to the four- or even two-digit CIP level. However, this type of "averaging," starting with patently erroneous data, would simply hide difficulties rather than curing them. Thus, it might compound the existing problems, in effect by "sweeping them under the rug."

(d) Proposed alternative models or approaches;

(Note: In response to a note in the memo that provided the outline for our response, Dr. Nancy McKee indicated that we could add issues to our response. UCF has added the following item that proposes an alternative cost-per-degree model.)

At UCF, we are convinced that a fundamentally correct approach to questions of cost per degree, if adopted, would be not only practical but potentially useful—not merely to the BOG in addressing SUS-wide strategic issues, but also to individual universities for ongoing oversight of programs and internal budgeting.

However, only two correct approaches suggest themselves, in our view. One can be termed the "ideal," or "catalog" cost per degree, and the other can be

termed the “empirical” cost per degree. Both would rely on SUS Expenditure Analysis to convert student credit hours to costs—as does the oversimplified and thus unsatisfactory approach of the draft report. In any approach, the use of Expenditure Analysis ensures that resulting figures for cost per degree take account of indirect as well as direct costs of instruction.

On the other hand, each of the correct approaches—unlike the oversimplified one—would be based on detailed records of credit hours taken by relevant sets of actual degree recipients in a given discipline. They would *not simply* rely on a statistical “induced course load matrix,” which has the defect that is based upon overall percentages of credit hours in each CIP taken by all students who happen to major in the given discipline at some stage of their university experience, regardless of whether or not they ultimately receive the degree in question.

While details of the two alternative approaches remain to be settled, each of them would be entirely feasible and would entail not much more effort than the oversimplified approach. Indeed, we have reason to believe that each of the two has been pursued in more or less full detail, at least for selected disciplines, by one or more of the universities on their own initiative.

In summary, we feel that by a collective effort, involving all the universities, both alternative approaches could be perfected in a reasonable length of time (perhaps a month or two) and extended to include all the disciplines of interest for each university.

For this reason, we feel that no effort should be spent in pursuing further the unsatisfactory approach of the draft report.

Section III. Response to Draft Degree Plan Analysis

(a) Identify for consideration possible revisions in CIP code Classifications for future submissions of Y-axis data;

1. Data Verification

This requested data verification is based on UCF Enrollment and Degree Plan data submitted on June 23, 2004 and subsequently used by MGT in its analysis. It is important to note that at the time that the enrollment and degree plan was developed, detailed information to identify targeted degree programs had not yet been provided to the university. That information was received in August 2004 with the official request for Y-axis information.

The MGT report indicates that UCF enrollment in Fall 2012 is projected to be 51,908. That is the correct projected enrollment for students in degree program. That total does not include unclassified and undeclared students (not requested in the data sheet). The actual projected enrollment for Fall 2012 is 55,659.

Data in file 4-3.xls are correct with the following exceptions. It is noted that the data for 2003-04 are taken from the June 23 data file. These data included estimated degrees for Spring 2004. The actual 2003-04 degrees are slightly different. The entry in cell C28 indicates that there are 3 new Master's programs planned. In fact, the enrollment plan identified nine (9) new Master's programs and three (3) new Master's tracks, some of which occur in existing CIPs so the were missed in the process used by MGT to identify new programs.

Data in file 4-4.xls are correct with the following exceptions. As above, the 2003-04 are taken from the submitted file and do not reflect actual Spring 2004 degrees. The Bachelor's entry for 1994-95, according to local UCF files should be 4,662. These may not reflect degree adjustments made over time.

Data in file 5-4-Revised.xls are correct. Some of the observations are puzzling. For example, the comment on UF's Design and Construction programs is "no growth is surprising given the imputed BOG goals." The observation suggests that the imputed BOG goals were known and actively considered in the planning process. It is unknown whether that was the case for UF, but it was clearly not the case for UCF as noted above in the opening paragraph. Another curious observation is UCF's Educated Citizenry 9-year growth of 48% being described as "aggressive" while NCF's 9-year growth of 52% being described as "modest."

In addition to the programs listed in 5-6 New Programs.xls, the following programs were listed as "new" in the June 23 enrollment plan submission.

Bachelor's
50.0301-Dance BA/BFA
52.0901-Hospitality-Theme Park
52.0901-Hospitality-Time Share Mgmt
Master's
43.0106-Forensic Science
45.0201-Anthropology
50.0301-Dance MA/MFA
50.0600-Film & Digital Media
50.0701-Computer Art & Design MFA
50.0903-Music

2. Recommended revisions in CIP code classifications

Existing Critical Need Categories

The following programs are recommended for inclusion in the identified category. These programs are very similar to programs already included.

CIP Code	Programs	Category
43.0106	Forensic Science	ET--Natural Science
52.1304	Actuarial Science	ET--Mech Sci & Mfg
13.1299	K-8 Math and Science	CN--Education
51.0000	Health Science	CN--Health
52.0101	Management-Human Resources (Hegis 000535)	High Wage

Forensic science is a dominant science program based in the chemical sciences and closely associated with our Department of Chemistry. It is clearly an emerging technology in the natural sciences. Our actuarial sciences program was a track in statistics (included) and is now a separate CIP. It is a rigorous statistical program and should be considered the same as statistics. The K-8 math and science education is a combination of two separate CIPs for the separate programs (13.1311 and 13.1316) that include middle school tracks. The 51.000 health sciences program is the same as 51.2795 which is included as a targeted program (for FIU). We have about 200 students in our human resources track in the business administration CIP. They are the same as the human resources management CIP (included)--we just have not created the separate degree. (Identification of these students requires tracking at the Hegis code level.)

The following programs are also recommended for inclusion in the identified category. These programs are central activities in the various categories, but were not included in the initial identification of programs. Some are new programs developed since the original list was created in 2001.

CIP Code	Programs	Category
13.1401	TESOL	CN--Education
23.1101	Text and Technology	ET--Elect Media & Sim
42.0101	Human Factors Psychology (Hegis 002011)	ET--Elect Media & Sim
13.0501	Instr. Tech--Media Inst. Sys (Hegis 000891)	ET--Elect Media & Sim
13.1101	Counselor Ed--Schl Cons & Guid (Hegis 000860)	CN--Education
51.0204	Speech Pathology and Audiology (Communicative Disorders)	CN--Health

There is an "acute" need for teachers. Teachers qualified to teach TESOL and school counselors are at the top of the list. Similarly, the Department of Education data indicates that Florida requires about 550 to 600 Master's level SLPs in schools each year. Of the approximately 300 SLP graduates in Florida each year, only slightly more than half work in schools. The need is critical. Finally, there are three programs that provide direct support for electronic media and simulation. The Co-Director of the Modeling and Simulation program is in Human Factors.

New Critical Need Categories

The first critical area is **hospitality**. It is recommended that hospitality management be included as a targeted area in economic development. Justification is included in Section I. (c) above.

CIP Code	Programs
52.0901	Hospitality Admin/Mgmt

The second critical need area is **entertainment**. It is recommended that the following entertainment programs be included as a targeted area in economic development. Justification is included in Section I. (c) above.

CIP Code	Programs
9.0701	Radio TV – Production (Hegis 000613)
9.0903	Advertising/PR
50.0301	Dance
50.0501	Theatre
50.0602	Film
50.0903	Music
50.0701	Art
50.0702	Art

The third critical area is **social and educational infrastructure**. It is recommended that the following programs be included as a targeted area to provide social and educational support. Justification is included in Section I. (c) above.

CIP Code	Programs
23.1101	Tech and Business Writing
13.1202	Elementary Teacher
13.1210	Early Childhood Education
43.0104	Criminal Justice
45.1101	Sociology

The fourth new critical need area is **regional high wage programs**. The justification is included in Section I. (c).

CIP Code	Programs
42.0901	Industrial and Clinical Psychology--Master's.
45.0601	Economics
52.0101	Business--Master's
52.0101	Business--BS*

The fifth new critical need area includes the **AS to BS** programs. It is recommended that the following AS to BS programs be designated targeted programs. (Note that several already are included in other targeted categories.) The justification is included in Section I. (c)

CIP Code	Programs
15.0303	Elect. Engr. Tech. AS to BS**
15.1202	Information Sys Tech. AS to BS**
24.0105	Applied Science AS to BS**
50.0605	Photography AS to BS
51.0907	Radiological Sci AS to BS**
51.161	Nursing AS to BS**
52.0101	General Business AS to BS
52.0901	Hospitality Management AS to BS**

(b) Reactions to MGT's observations about degree plans for your institution that you feel require additional elaboration;

The MGT report indicates that UCF enrollment in Fall 2012 is projected to be 51,908. That is the correct projected enrollment for students in degree program. That total does not include unclassified and undeclared students (not requested in the data sheet). The actual projected enrollment for Fall 2012 is 55,659.

The following comments are based on MGT's observations in the file labeled 5-4 Revised.xls.

MGT's observation of UCF's Bachelor's Educated Citizenry 9-year growth of 48% being described as "aggressive" while NCF's 9-year growth of 52% being described as "modest" seems inconsistent. UWF's 52% is described as aggressive.

The observation on USF's Bachelors Educated Citizenry 9-year growth of 2% is "minimal growth reflects priorities on target program areas." That observation implies that the universities had knowledge of targeted programs and BOG goals before the enrollment plans were developed. That was not the case. Furthermore, when UCF inquired as to whether a revised enrollment and degree plan should be submitted that considered that goal, the response was "not now." We believe that was the appropriate response because of the numerous issues that have arisen related to the establishment of the goals and the uncertainty as to how they would be implemented at individual universities.

The comment on the Master's in Natural Science indicates no growth. We have separately requested that the Master's in "Forensic Science" be included in this category. That will result in 37% growth rather than no growth.

The comment on the Master's in the High Wage area is "significant growth in degree production, though still lower than expected." The comment seems inappropriate without additional clarification.

The adjectives used by MGT in the observations on the Master's in the Educated Citizenry category seem inconsistent. For example, 29% growth is constrained growth, 37% is modest growth, and 40% is high growth. 159% and 252% are also high growth, and apparently equivalent to 40% growth.

The rapid growth in Doctoral degrees in the Mechanical Science and Manufacturing area are associated with very active research programs and research centers, including the Center for Optics and Photonics.

The rapid growth in Doctoral degrees in the Natural Science and Technology area are associated with other relatively new programs in Chemistry and Biomolecular Sciences.

The majority of the Doctoral degrees in the Electronic Media and Simulation area are in the relatively new Simulation PhD.

The comment on Doctoral degree in the Educated Citizenry category notes a rapid rate of growth (340%). The table shows 259%, increasing from 17 degrees to 61 degrees.

Section IV: The fourth section of the letter should address "Response to Draft Cost per Degree Analysis"

The following response addresses questions a, b, and c, and includes several instances of specific data issues affecting the accuracy of cost per degree results presented in the consultant's draft report. However, we wish to restate our view that in the last analysis these are essentially details of no great significance; since the problems with the methodology of the draft report go much deeper. As a result, if these specific data issues are addressed, and the corrections made, the results will still be unreliable for most purposes. The only really satisfactory approach would be to use one of the alternatives mentioned above.

(a) Potentially misleading interpretations of data due to fluctuations in degree production;

- **Pending and Undeclared Students:**

  Several limited or restricted access programs place many students into "Pending" categories prior to acceptance into the degree program. These "Pending" major students are captured in a valid 6-digit CIP code that may be different from their eventual degree CIP code. Therefore, all the SCH generated by those "Pending" students are inappropriately impacting the overall cost per degree calculation.

Pending Major	CIP	Spring 05 Headcount
Undeclared	24.01.01	1,452
Business Pending	52.01.01	2,827
Education Pending	13.12.10	1,094

- **Mismatched Degrees of Expenditures:**

  Teaching English as a Second Language (13.14.01) has 11 master's degrees listed but no expenditures. The expenditures for 13.14.01 are also listed, but they are not associated with any degrees.

  K-8 Math/Science Ed (13.12.99) is listed with 2 Master's degrees awarded but no associated expenditures. The expenditures for 13.12.99 are also listed, but are not associated with any degrees.

  Information Systems and Computer Science (11.01.03 and 11.01.01, respectively) have been combined under 11.01.03

- **Formula Error:**

  The column Total Program Instruction Costs is a calculated value.

  However, several cells include additional figures. Examples are as follows:

Entry Type	Level	CIP Code	Extra amount in formula
AATRAN	BACH	09.01.02	$ 323,783.00
AATRAN	BACH	11.01.03	$ 931,888.00
FTIC	BACH	09.01.02	$ 1,180,886.00
FTIC	BACH	11.01.03	$ 2,503,573.00
OTHER	BACH	09.01.02	$ 232,456.00
OTHER	BACH	11.01.03	$ 490,476.00
OTHER	MAST	09.01.02	$ 372.2282
OTHER	MAST	13.03.01	$ 8,150.513
OTHER	MAST	13.04.01	$ 4,075.256
OTHER	DOCT	14.10.01	$ 2,434.59
OTHER	DOCT	14.35.01	$ 2,434.59
OTHER	DOCT	23.11.01	$ 4,522.392
OTHER	DOCT	42.01.01	$ 2,609.125

Additional examples continue throughout the Master's portion of the spreadsheet included in Submission Two.

(b) Temporarily high costs per degree during program start-up periods, and;

The following programs were implemented within the last four academic years. The new programs generally correspond with higher per degree costs.

Additional graduates have completed the program in the current academic year. As the program continues to mature, the overall cost per degree program should decrease.

New Degree Programs in Last Four Academic Years

Degree Level	CIP Code	Program Name	Comments
BACH	110103	Information Technology	New Program started in 2001
BACH	151202	Information Systems Technology	New Program started in 2002
BACH	500605	Photography	New Program started in 2003
BACH	500706	Digital Media	New Program started in 2000
BACH	520905	Restaurant and Food Service Management	New Program started in 2003
BACH	521304	Actuarial Science	New Program started in 2000
MAST	130301	Curriculum & Instruction	New Program started in 2000
MAST	131210	Pre-Elem/Early Childhood Teacher Ed.	New Program started in 2002
MAST	131299	K-8 Math/ Science Ed	New Program started in 2002
MAST	240101	Liberal Arts & Sciences	New Program started in 2003
MAST	300601	Modeling and Simulation	New Program started in 2002
MAST	310504	Sport Business Management	New Program started in 2002
MAST	500501	Dramatic Arts	New Program started in 2001
MAST	520901	Hospitality Administration/Management	New Program started in 2002
MAST	521201	MGMT. Info. Systems/Busi Data Proc.	New Program started in 2002
DOCT	130101	Education General	New Program started in 2000
DOCT	141801	Materials Engineering	New Program started in 2000
DOCT	231101	Technical Writing	New Program started in 2001
DOCT	260210	Biomolecular Science	New Program started in 2001
DOCT	300601	Modeling and Simulation	New Program started in 2002
DOCT	400501	Chemistry	New Program started in 2003
DOCT	511608	Nursing Science	New Program started in 2003

(c) Reasons for potential cost differences among universities related to different program mixes, instructional methodologies, etc.

Unknown

Submission Two: Annotated Costing Workbooks

Instructions to UCF: In addition to the letter to the Chancellor, we ask that you also submit to Nate an annotated copy of each of the two cost per degree workbooks that you received for your institution last week. As indicated in the previously circulated checklist, we ask that you make brief comments in the right margin of the "costing model" tab related to the following:

1. Identify programs that should be transferred to a new section of the report for "New and Developing Programs." Some of the "mismatched" programs appear to fit this category as well as some of the high cost programs. For each program that you recommend for this category, please indicate the year that the program started offering degrees at that level. The comment should be brief, such as "New program started in 2002."

2. Identify programs that serve as a temporary major for students before they declare a more specific major and, if not obvious, suggest how such programs might be combined with others to yield a more representative result. Temporary major programs may appear on either the mismatched list or as high cost observations. A brief comment for CIP code "139999 Education, Other" might state "Temporary major code for all education majors; costs should be shared among all 13xxxx programs."

3. Suggest coding changes to better match program and expenditure information. During the campus visits, for example, we discussed some coding inconsistencies in such programs as computer science, communication, and environmental science. A typical statement might be to "Combine 030103 with 030104."

4. Any other comments that you believe will help MGT clean up the cost information. In making your comments on the worksheets, please be aware that the MGT plans to report cost per degree at the two-digit level of CIP detail. Based on campus discussions, this more aggregated reporting level will resolve many of the data discrepancies.

(NOTE from UCF: An annotated workbook that addresses all the issues outlined above is being submitted along with this document.)

UNIVERSITY OF FLORIDA

University of Florida Cost per Degree Model
Executive Summary

The University Model- The University model uses what it believes to be actual average cost per degree. The University selected the graduates at each level and major for the last three years and determined longitudinally exactly what course work the student attempted during his or her academic career and based on University determined expenditure data at the departmental level (4 position CIP) from the 2003-04 Expenditure Analysis determined the "cost" of each degree in terms of 2003-04 dollars. The results for bachelor degrees are shown in Attachment 1. The average degree cost for FTIC students is $25,104, $16,185 for AA students and $16,387 for "Other" students. This cost should then be integrated with other cost factors that are part of the BOG Accountability Measures so as universities "improve" their cost will go down.

Factors Controlling Degree Production

1: Mix of Matriculated Students - Costs was determined for students who were classified as FTIC, AA transfers, and other. This was done to be able to adjust the model for future costs as the University changes its mix of FTIC and AA students the distribution for the 2001-02 through the 2003-04 degrees awarded: 65% of all bachelor degrees awarded were for FTIC, 17% for AA students, and 8% for other students.

2. Efficiency of Student- The cost determined by the model contains the costs of the graduate incurred with major changes, withdrawn and failed coursework, and the student's choice to obtain additional majors and minors in his or her academic program. The distribution for the 2001-02 through the 2003-04 degrees awarded showed a 3% excess for all bachelor degrees awarded for FTIC students, 18% for AA students, and 20% for other students.

3. Efficiency of Graduation Rates- If a university increases it six year graduation rate the cost of the degree will be decreased since fewer students will be "just taking courses" and actually receiving a degree and thus reduce the cost of the degree. The University's latest 6 year FTIC graduation rate is 78.4% and the latest 4 year AA graduation rate is 78.98%.

4. Inflationary Increases- Knowing what the cost is in terms of 2003-04 dollars a factor would be applied to adjust those costs to 2008-9 and 2013-14. The factor would be (1 + Percent increase over 2003-04).

Differences to the MGT Model

Starting with the determination of average cost the MGT model was similar to University model in some respects and on the surface one might conclude they are the same.

Similarities:
The similarities are:

(1) both model appear to use three years of "data" from the SDCF,

(2) both models divided its population of undergraduates into the same three groups and

(3) the total cost determined by the model was divided by the number of degrees awarded.

Differences:
The models differ in three primary ways:

(1) The MGT model evaluated coursework taken by all students attending the University for three years whereas the University model looked at all course work taken by graduates during the three years during their academic stay at the University. The MGT model appears very deficient in the costing of graduate programs that have complex entry points and average five years to complete. See Attachment 3.

(2) The MGT model used three years of expenditure analysis data applied to each of the years costs to the credit hours generated for that year; whereas, the University model used only the 2003-04 expenditure model costs. MGT also produced a one year model applied to one year of degrees.

(3) The MGT model applied the costs to the program at the discipline level (engineering, physical sciences, social sciences, etc.) The University model applied the costs at the departmental level. Table 1 reflects the differences in the social science discipline.

Table 1

Discipline	Discipline Name	Lower Cost	Upper Cost	Grad I Cost	Grad II Cost
45	Social Sciences Discipline	$ 79.06	$ 187.77	$ 544.51	$ 679.14
4502	Anthropology	$ 78.43	$ 198.24	$ 532.20	$ 529.88
4504	Criminology	$ 69.15	$ 131.34	$ 506.47	$ 595.77
4506	Economics	$ 59.26	$ 206.35	$ 659.56	$ 1,536.66
4507	Geography	$ 86.01	$ 186.40	$ 652.91	$ 823.07
4510	Political Science and Governmen	$ 87.74	$ 192.02	$ 444.84	$ 478.32
4511	Sociology	$ 86.26	$ 163.17	$ 572.06	$ 508.56

In Table 2, we calculated the cost of social science coursework for each of the social science majors using both methods.

As you can see the departmental analysis (4 position CIP) produces significantly different costs than the use of discipline analysis (2 position CIP) and the percent of an average graduate's coursework attempted in the social science discipline.

Table 2

Major	Social Scince Cost Using 4 Position CIP	Social Science Cost Using 2 Position CIP	Percent Total Work in Social Sciences
Anthropology	$ 7,884.12	$ 7,653.66	38.1%
Criminology	$ 6,184.67	$ 7,856.15	41.4%
Economics	$ 5,954.96	$ 5,642.12	29.5%
Geography	$ 8,757.17	$ 8,532.66	38.0%
Political Science	$ 7,181.07	$ 7,157.68	38.8%
Sociology	$ 6,031.08	$ 6,693.45	34.0%

Summary

The University has completed many of the suggestions of the BOG staff in the document titled DESIGN OF A MODEL TO ESTIMATE COST PER DEGREE IN FLORIDA'S STATE UNIVERSITIES to provide a more accurate costing model then time and money allowed the consultants to produce for each university and each degree program. We hope that we can go forward as partners in this effort and the BOG staff will be support our efforts before the BOG. We would suggest that the BOG staff reinvestigate it costing model and consider the adoption of the one proposed within this document or one similar to it.

University of Florida Cost per Degree Model

The University takes issue with the model put forth by the consultants and have expressed concerns continually on the methodology and the inability of the management of the system, the Board of Governors (BOG), to integrate its University Accountabity Measures with the costing model.

The University Model

The University model uses what it believes to be actual average cost per degree. The University selected the graduates at each level and major for the last three years and determined longitudinally exactly what course work the student attempted during his or her academic career and based on University determined expenditure data at the departmental level (4 position CIP) from the 2003-04 Expenditure Analysis determined the "cost" of each degree in terms of 2003-04 dollars. The results for bachelor degrees are shown in Attachment 1. The average degree cost for FTIC students is $25,104, $16,185 for AA students and $16,387 for "Other" students.

Factors Controlling Degree Production

1: Mix of Matriculated Students
Costs were determined for students who were classified as FTIC, AA transfers, and other. This was done to be able to adjust the model for future costs as the University changes its mix of FTIC and AA students. It seems to the lay observer that since an AA transfer should be able to complete a degree in half the course work of FTIC student that if the University increases it FTIC population at the expense of its AA population that is annual degree production will decrease and thus its total cost of producing degrees will increase. Attachment 1 shows the distribution for the 2001-02 through the 2003-04 degrees awarded. 65% of all bachelor degrees awarded were for FTIC, 17% for AA students, and 8% for other students.

2. Efficiency of Student:
The cost determined by the model contains the costs of the graduate incurred with major changes, withdrawn and failed coursework, and the students choice to obtain additional majors and minors in his or her academic program. If a particular degree program (physics) requires, let us say, 120 hours of coursework and the average graduate is attempting 127.06 hours then the student efficiency would be 94.44%. The University can attempt to effect percentage towards 100% by providing processes that will minimize failure and withdrawals such as per tutoring. A factor is added to the model to adjust downward the cost if the

university believes it can increase this student efficiency measure. Attachment 1 shows the distribution for the 2001-02 through the 2003-04 degrees awarded. A 3% excess (126.61/123) for all bachelor degrees awarded was calculated for FTIC students, 18% for AA students, and 20% for other students.

3. Efficiency of Graduation Rates:
If a university increases it six year graduation rate the cost of the degree will be decreased since fewer students will be "just taking courses" and actually receiving a degree and thus reduce the cost of the degree. The University envisions this factor be multiplied by the average cost determined by the model and as the graduation rate increases the average adjusted cost of the degree program would decrease. For example, if the current six year graduation rate for FTIC students is 44% the cost per degree would be increased by 56%. As the six year graduation rate increases as encouraged by the BOG accountability measures the cost per degree will decrease. For example if the graduation rate increased from 44% to 54% the cost per degree the cost per degree would be reduced by 81.48% based on this factor. We all know that there is a maximum graduation rate a particular university can achieve and as one approach that number the amount of dollars it increase the graduation rate by 1% becomes more and more expensive. The University's latest 6 year FTIC graduation rate is 78.4% and the latest 4 year AA graduation rate is 78.98%.

4. Inflationary Increases:
Knowing what the cost is in terms of 2003-04 dollars a factor would be applied to adjust those costs to 2008-9 and 2013-14. The factor would be (1 + Percent increase over 2003-04)

Complete Model

So let's put it all together in one BIG equation.

Total Future Cost of Degree (TFC) =
(Average Cost FTIC Degree * Percent of Degrees FTIC in Future * Future FTIC Student Efficiency / Current FTIC Student Efficiency / Future 6 Year FTIC Graduation Rate)
+ Average Cost AA Degree * Percent of Degrees AA in Future * Future AA Student Efficiency / Current AA Student Efficiency /Future 4 Year AA Graduation Rate)
+ Average Cost Other Degree * Percent of Degrees Other in Future * Future Other Student Efficiency / Current Other Student Efficiency /Future 4 Year Other Graduation Rate) * Estimated Inflationary Increase

Although this appears to be a complex model, each of its components is rather simple to understand and to calculate.

Differences to the MGT Model

Starting with the determination of average cost the MGT model was similar to University model in some respects and on the surface one might conclude they are the same.

Similarities:
The similarities are:

(1) both models appear to use three years of "data" from the SDCF,
(2) both models divided its population of undergraduates into the same three groups and
(3) the total cost determined by the model was divided by the number of degrees awarded.

Differences:
The models differ in three primary ways:

(1) The MGT model uses coursework taken by "students" for three years whereas the University model looked at all course work taken by three years of graduates during their academic stay at the University. The MGT model appears very deficient in the costing of graduate programs that have complex entry points and average five years to complete. See Attachment 3 to campare differences to MGT costs in Attachment 2. You will see that they are significant.
(2) The MGT model used three years of expenditure analysis data applied to each of the years costs to the credit hours generated for that year; whereas, the University model used only the 2003-04 expenditure model costs. MGT also produced a one year model based on one year of degrees awarded.
(3) The MGT model applied the costs to the program at the discipline level (engineering, physical sciences, social sciences, etc.) The University model applied the costs at the departmental level since there is much variation at that level. For example, Table 1 reflects the differences in the social science discipline.

Table 1

Discipline	Discipline Name	Lower Cost	Upper Cost	Grad I Cost	Grad II Cost
45	Social Sciences Discipline	$ 79.06	$ 187.77	$ 544.51	$ 679.14
4502	Anthropology	$ 78.43	$ 198.24	$ 532.20	$ 529.88
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4510	Political Science and Governmen	$ 87.74	$ 192.02	$ 444.84	$ 478.32
4511	Sociology	$ 86.26	$ 163.17	$ 572.06	$ 508.56

You will note from Table 1 that the University coursework in sociology is significantly less than economics , for example. The average criminology FTIC graduate took 64% of his or her social science work in criminology and thus only 36% of in the more expensive departments. An average political science FTIC graduate took 71% of his or her social science course work in political science and only 5.5% in criminology. The MGT model would apply the same costs to both majors for their social science course work regardless of the department in which the coursework was taken by the graduate. Thus, in our opinion the cost of the criminology would be over stated and the political science degree cost understated. In Table 2, we calculated the cost of social science coursework for each of the social science majors using both methods.

Table 2

Major	Social Scince Cost Using 4 Position CIP	Social Science Cost Using 2 Position CIP	Percent Total Work in Social Sciences
Anthropology	$ 7,884.12	$ 7,653.66	38.1%
Criminology	$ 6,184.67	$ 7,856.15	41.4%
Economics	$ 5,954.96	$ 5,642.12	29.5%
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Political Science	$ 7,181.07	$ 7,157.68	38.8%
Sociology	$ 6,031.08	$ 6,693.45	34.0%

As you can see the departmental analysis (4 position CIP) produces significantly different costs than the use of discipline analysis (2 position CIP) and the percent of an average graduate's coursework attempted in the social science discipline. We have included the MGT results as Attachment 2 for comparison to Attachment 1. Please remember that both methods are measuring a different collection of fundable credit hours. The average degree cost for FTIC students reported by MGT was $27,870, $17,001 for AA students and $14,431 for "Other" students.

Other Significant Cost Considerations

There are several cost issues the need to taken into consideration in both models.

1) **Costs not Included in Expenditure Model:** The College of Medicine pays a significant portion of its instructional faculty from faculty practice money. Faculty practice money is NOT included in the expenditure analysis so the cost of coursework taught by the college is significantly understated. The average dollars of a ranked faculty member in the College of Medicine receives only XX% comes from dollars reported in the expenditure analysis.
2) **Degrees not Paid for by Dollars in Expenditure Model**: The University offers degrees that are support entirely by student fees and paid for by dollars NOT in the expenditure model. For example, the University awarded 157 MBA degrees "off-book" in 2003-04 and 157 AuD degrees "off-book" and 149 Working PharmD degrees. The 2001-04 three years produced 380 MBA, 473 AuD, and 418 "Working" PharmD degrees off-book. The University anticipates continuing and expanding this practice into the future. For 2008-09 we expect the numbers to be 266 MBA, 75 AuD, and 89 Working PharmD off-book. In 2013-14 we expect the numbers to be 279 MBA, 0 AuD, and 55 "Working" PharmD off-book.
3) **Reconsider Components of Expenditure Model:** The BOG should immediately consider removing the student fee component from the expenditure model and only report general revenue and lottery dollars. This will be particularly important as the BOG allows the universities to move towards tuition independence.

Summary

The University has completed many of the suggestions of the BOG staff in the document titled DESIGN OF A MODEL TO ESTIMATE COST PER DEGREE IN FLORIDA'S STATE UNIVERSITIES to provide a more accurate costing model then time and money allowed the consultants to produce for each university and each degree program. We hope that we can go forward as partners in this effort and the BOG staff will be support our efforts before the BOG.

Significant Degree Level and Policy Issues
Executive Summary

There have been a significant number of issues in the reports commissioned by the BOG that the University has concerns.

1) **Number of Degree Awarded Statewide**: Our recommendation would have the consultants do their analysis discipline by discipline and not just at the degree level. We question the application of this policy if there is a accountability measure dealing with the growth of contract and grant dollars. As you realize, the fuel for the growth of these dollars is not only a strong research oriented faculty but a strong doctorial graduate program to supply graduate assistants to work along side the faculty and develop new knowledge.
2) **Degree Programs and How Grouped**: In review of the listing for this University and the others there were several issue that raised concerns:
   a. **Education:** We noticed that the education discipline was not completely included in the "Special Needs" area. With the expansion of the pre-K program and funding of the class size amendment the need for all teachers should be considered a State need
   b. **High Income:** Many jobs slotted in the medical and technology related areas are also high income and should be listed in both places. For example, if we accept the consultant report that we are producing too many PharmD graduates, and we do not, then it would easily fit in the high income category. Also all graduate and professional degrees would fit in this category also.
3) **Number of Degrees Awarded "Off-Book"**: The University offers degree programs to individuals and NOT paid for by the State and thus cost not in expenditure analysis. Three examples come to mind, the "working" PharmD program the Doctor of Audiology (AuD) degree and the "Executive" MBA program.

4) **Too Many PharmD Degrees**: The reports indicate that the University will be producing too many PharmD degrees in the future. There are studies that indicate based on the "baby boomer" pharmacists retiring and the population of Florida expanding that we may not be producing enough PharmDs. Also the PharmD degree could have been included under

"High Income" since beginning PharmD graduates begin earning in the 70 to 80 thousand dollar range.

5) **Workforce Credentials Changes**: This is a very problematic issue in the whole future modeling of degrees awarded. Where we have projected a masters degree now we need to move those future degrees to a 1st professional degree. Three examples might demonstrate the issue: Physical and Occupational Therapy, Audiology, and Pharmacy. There is study under way of the awarding a doctorate in nursing to replace the specialized master degree programs.

6) **Loss of Student Choice**- The University is here to service its students and as such we need to offer the degrees they want. If we do not they will not come. We are like any business, **YOUR PRODUCT MUST MEET THE DEMANDS OF YOUR CUSTOMERS OR YOU WILL GO BANKRUPT.**

7) **Research and Public Service:** The expenditure model does not include in its total instructional costs the cost expended on research and public service and these faculty activity are also core activities to the operation of a university and need to be included in any costing model.

Significant Degree Level and Policy Issues

There have been a significant number of issues in the reports commissioned by the BOG that the University has concerns.

1) **Number of Degree Awarded Statewide**: The two reports look at degrees awarded by both public and private universities in the State. It seems that the "net" needed for the SUS to produce is the difference between the anticipated degrees need annually as defined by the BOG staff minus the degrees awarded by the private institutions. An example of this process at work is the discussion of future doctorates needed to be produced by the SUS. Nova Southeastern produces a "large" number of doctoral degrees but in a very defined curriculum area (education). The University sees its mission as a national graduate research institution to produce a wide range of graduate and professional degrees and the production by Nova only infringes on the production of 50 of the 694 doctoral degrees produced in 2003-04. Our recommendation would have the consultants do their analysis discipline by discipline and not just at the degree level. Also we question the assumption of staff when setting the goals that the private sector will expand so that "they will continue to produce the same percentage of the degrees as they do today. " We may have misunderstood the explanation and if we did we apologize. Also we question the application of this policy if there is a accountability measure dealing with the growth of contract and grant dollars. As you realize, the fuel for the growth of these dollars is not only a strong research oriented faculty but a strong doctorial graduate program to supply graduate assistants to work along side the faculty and develop new knowledge.

2) **Degree Programs and How Grouped**: In review of the listing for this University and the others there were several issue that raised concerns:

   a. **Education:** We noticed that the education discipline was not completely included in the "Special Needs" area. With the expansion of the pre-K program and funding of the class size amendment the need for all teachers should be considered a State need. The two amendments would seem to place additional needs on the elementary teacher disciplines. But the need for teachers at all levels will be needed to meet the class size goals of the amendment.

b. **High Income:** Many jobs slotted in the medical and technology related areas are also high income and should be listed in both places. For example, if we accept the consultant report that we are producing too many PharmD graduates, and we do not, then it would easily fit in the high income category. Also all graduate and professional degrees would fit in this category also.

3) **Number of Degrees Awarded "Off-Book"**: The University, in the spirit of entrepreneurial expansion offers degree programs to individuals not in Florida and NOT paid for by the State but entirely by the Students enrolled in the program. The programs have dealt with the recredentialing of the existing workforce. Three examples come to mind,

a) The "working" PharmD program was started by the University to allow individual pharmacists who had only received a bachelors degree to engage in additional clinical practice coursework and receive a PharmD degree. The program is offered as a self-supporting "off-book" program and as such its costs are not included in the Expenditure Analysis. Also it is a national and international program with students enrolled electronically in many states and Korea and Europe.

b) The Doctor of Audio logy (AuD) degree program was initiated by the University to allow individuals who had received a masters degree in audiology in the past to participate electronically and totally self-supporting to receive an AuD degree. The AuD is currently required by the VA for practice within their system.

c) The third example is the "Executive" MBA program. The College of Business Administration established these programs to allow individuals to both work full-time and earn a MBA degree. This is a totally supporting program.

4) **Too Many PharmD Degrees**: The reports indicate that the University will be producing too many PharmD degrees in the future. There are studies that indicate based on the "baby boomer" pharmacists retiring and the population of Florida expanding that we may not be producing enough PharmDs. Also the PharmD degree had been included under "Health Care" in the BOG but could have been included under "High Income" since beginning PharmD graduates begin earning in the 70 to 80 thousand dollar range.

5) **Workforce Credentials Changes**: This is a very problematic issue in the whole future modeling of degrees awarded. Where we have projected a masters degree now we need to move those future degrees

to a 1st professional degree. Three examples might demonstrate the issue.

a. **Physical and Occupational Therapy:** Both of these degree programs have, in the last five years, converted from a bachelor degree program to a master degree program. Now the physical therapy degree is moving to a doctorate (DPT) and the master degree program will be abandoned. The doctorate should be grouped with the 1st professional degrees not with doctorial programs. There is also a significant market to exploit for a "working" DPT degree as a self-supporting program in another example of a recredentialing program. This type of program is currently offered at other AAU universities nationally.
b. **Audiology:** The program has moved from a master level degree to a doctorial degree in the past 5 years.
c. **Pharmacy:** The University no longer awards the bachelor degree in pharmacy and only awards the PharmD degree. It is another 1st professional degree.
d. **The Future:** It would not surprise the University if occupational therapy followed physical therapy in the abandonment of the masters degree. There is study under way of the awarding a doctorate in nursing to replace the specialized master degree programs.

6) **Loss of Student Choice**- The University is here to service its students and as such we need to offer the degrees they want. If we do not they will not come. We are like any business, **YOUR PRODUCT MUST MEET THE DEMANDS OF YOUR CUSTOMERS OR YOU WILL GO BANKRUPT.**
7) **Research and Public Service:** The expenditure model does not include in its total instructional costs the cost expended on research and public service and these faculty activity are also core activities to the operation of a university and need to be included in any costing model.

Degree Cost Analysis

Students receiving Bachelors between Summer 2001 and Spring 2004

Excludes: multiple degrees, matriculated prior to Summer 1992, and second Bachelors

Note: Student majors were used if multiple majors were awarded

Source: Final SDCF

Date: Jan. 26, 2005 (new revised cost)

			Beginners					AA Transfers					Other				
Disciplines		Student Type / Course Level	Lower	Upper	Grad	Headcount	FNDSCH/Cost	Lower	Upper	Grad	Headcount	FNDSCH/Cost	Lower	Upper	Grad	Headcount	FNDSCH/Cost
		22189				65%	103%				27%	118%				8%	120%
Total		Avg FNDSCH	63.83	61.97	0.82	14504	126.61	16.62	56.88	0.63	6018	74.12	23.04	51.49	0.77	1667	75.30
Total		BOR					123					63					63
Total		Cost	$ 10,508.18	$ 14,184.64	$ 411.51		$ 25,104.33	$ 2,740.31	$ 13,134.73	$ 309.81		$ 16,184.85	$ 3,762.58	$ 12,224.36	$ 400.28		$ 16,387.22
0101	Agricultural Business and Management	Avg FNDSCH	69.90	66.75	0.44	61	137.09	13.36	59.72	0.24	111	73.32	11.45	46.09	0.68	22	58.22
0101		BOR					120					60					60
0101		Cost	$ 10,542.52	$ 13,275.56	$ 249.08		$ 24,067.16	$ 1,907.41	$ 11,806.21	$ 136.88		$ 13,850.50	$ 1,575.38	$ 8,586.48	$ 383.69		$ 10,545.55
0104	Agricultural and Food Products Processing	Avg FNDSCH	98.67	76.00	0.00	3	174.67					0.00	45.00	52.00	0.00	1	97.00
0104		BOR					120					60					60
0104		Cost	$ 16,561.67	$ 32,401.74	$ -		$ 48,963.41					$ -	$ 8,254.21	$ 23,636.59	$ -		$ 31,890.80
0109	Animal Sciences	Avg FNDSCH	66.15	57.10	0.75	162	124.00	18.93	54.47	0.44	150	73.84	20.68	44.57	0.60	47	65.85
0109		BOR					120					60					60
0109		Cost	$ 12,707.34	$ 16,693.01	$ 507.31		$ 29,907.66	$ 3,709.77	$ 16,285.44	$ 304.47		$ 20,299.68	$ 3,845.27	$ 13,086.78	$ 382.38		$ 17,314.43
0110	Food Sciences and Technology	Avg FNDSCH	78.14	47.73	1.15	337	127.02	27.97	43.85	0.84	126	72.66	30.84	39.97	2.16	31	72.97
0110		BOR					120					60					60
0110		Cost	$ 14,222.15	$ 11,247.40	$ 407.04		$ 25,876.59	$ 4,777.98	$ 11,076.96	$ 237.74		$ 16,092.68	$ 5,329.99	$ 8,956.86	$ 659.80		$ 14,946.65
0111	Plant Sciences	Avg FNDSCH	63.17	64.17	0.65	23	127.99	11.02	63.98	0.49	53	75.49	14.91	58.55	0.45	11	73.91
0111		BOR					120					60					60
0111		Cost	$ 11,314.11	$ 24,860.87	$ 543.67		$ 36,718.65	$ 1,938.95	$ 26,459.86	$ 413.19		$ 28,812.00	$ 2,896.21	$ 23,219.12	$ 396.73		$ 26,512.06
0112	Soil Sciences	Avg FNDSCH	70.00	88.00	0.00	1	158.00	29.50	42.50	3.00	2	75.00					0.00
0112		BOR					120					60					60
0112		Cost	$ 14,087.77	$ 21,391.14	$ -		$ 35,478.91	$ 5,409.05	$ 13,026.02	$ 2,125.26		$ 20,560.33					$ -
0301	Natural Resources Conservation	Avg FNDSCH	69.29	59.12	0.46	65	128.87	18.53	51.82	0.45	38	70.80	25.06	52.41	0.00	17	77.47
0301		BOR					120					60					60
0301		Cost	$ 11,849.16	$ 17,759.27	$ 254.68		$ 29,863.11	$ 3,158.06	$ 16,069.15	$ 253.69		$ 19,480.90	$ 4,156.82	$ 15,630.11	$ -		$ 19,786.93
0305	Forestry and Related Sciences	Avg FNDSCH	64.12	66.53	0.63	49	131.28	10.40	57.47	0.84	87	68.71	16.64	58.21	1.93	14	76.78
0305		BOR					120					60					60
0305		Cost	$ 11,077.55	$ 21,565.54	$ 356.54		$ 32,999.63	$ 1,753.69	$ 19,572.60	$ 578.73		$ 21,905.02	$ 2,874.07	$ 19,761.65	$ 1,561.29		$ 24,197.01
0402	Architecture	Avg FNDSCH	66.14	60.98	0.19	159	127.31	31.55	59.55	0.76	91	91.86	45.79	57.50	0.50	24	103.79
0402		BOR					120					60					60
0402		Cost	$ 13,623.61	$ 18,600.18	$ 102.13		$ 32,325.92	$ 7,179.04	$ 18,466.17	$ 377.51		$ 26,022.72	$ 9,888.97	$ 17,957.61	$ 232.42		$ 28,079.00
0406	Landscape Architecture	Avg FNDSCH	66.18	94.18	0.09	11	160.45	35.09	95.30	0.87	23	131.26	49.20	94.20	0.60	5	144.00
0406		BOR					154					94					94
0406		Cost	$ 13,863.50	$ 32,162.57	$ 35.99		$ 46,062.06	$ 8,202.77	$ 32,001.48	$ 339.77		$ 40,544.02	$ 10,591.57	$ 32,014.31	$ 237.56		$ 42,843.44
0501	Area Studies	Avg FNDSCH					0.00	37.00	39.00	6.00	1	82.00					0.00
0501		BOR					120					60					60
0501		Cost					$ -	$ 5,792.40	$ 11,217.92	$ 3,203.16		$ 20,213.48					$ -
0904	Journalism and Mass Communications	Avg FNDSCH	64.45	58.25	0.06	240	122.76	23.85	53.06	0.13	96	77.04	21.71	43.87	0.00	38	65.58
0904		BOR					126					66					66
0904		Cost	$ 10,032.53	$ 11,867.08	$ 24.91		$ 21,924.52	$ 3,535.85	$ 10,649.49	$ 78.40		$ 14,263.74	$ 2,999.63	$ 8,684.55	$ -		$ 11,684.18
0907	Radio and Television Broadcasting	Avg FNDSCH	67.29	52.78	0.12	333	120.19	24.14	45.83	0.12	99	70.09	23.98	40.78	0.07	46	64.83
0907		BOR					126					66					66
0907		Cost	$ 10,196.92	$ 9,925.05	$ 56.88		$ 20,178.85	$ 3,146.44	$ 8,323.46	$ 45.18		$ 11,515.08	$ 3,413.10	$ 7,405.80	$ 30.98		$ 10,849.88
0909	Public Relations, Advertising, and Applied Communications	Avg FNDSCH	64.46	56.64	0.14	916	121.24	19.47	52.71	0.08	323	72.26	22.54	42.95	0.14	101	65.63
0909		BOR					126					66					66
0909		Cost	$ 9,747.41	$ 10,310.31	$ 73.47		$ 20,131.19	$ 2,619.21	$ 9,361.24	$ 57.54		$ 12,037.99	$ 2,945.73	$ 7,589.12	$ 69.49		$ 10,604.34
1101	Computer and Information Sciences, General	Avg FNDSCH	62.39	67.52	0.69	235	130.60	16.83	59.29	0.08	59	76.20	24.47	51.97	0.33	30	76.77
1101		BOR					120					60					60
1101		Cost	$ 10,276.94	$ 18,689.88	$ 400.91		$ 29,367.73	$ 2,427.32	$ 15,682.88	$ 51.73		$ 18,161.93	$ 4,007.08	$ 14,974.33	$ 203.45		$ 19,184.86
1310	Special Education	Avg FNDSCH	53.56	65.82	3.00	66	122.38	5.82	41.39	2.46	28	49.67	1.11	44.33	3.00	9	48.44
1310		BOR					120					60					60
1310		Cost	$ 8,814.98	$ 13,406.03	$ 1,102.47		$ 23,323.48	$ 877.71	$ 8,306.99	$ 905.60		$ 10,090.30	$ 295.12	$ 8,912.85	$ 1,102.47		$ 10,310.44
1312	General Teacher Education	Avg FNDSCH	57.42	72.04	1.17	339	130.63	3.52	65.59	1.16	170	70.27	15.37	65.61	1.61	41	82.59
1312		BOR					122					62					62
1312		Cost	$ 9,316.75	$ 16,586.49	$ 422.13		$ 26,325.37	$ 538.64	$ 15,233.18	$ 406.09		$ 16,177.91	$ 2,530.81	$ 15,032.88	$ 587.07		$ 18,150.76
1313	Teacher Education, Specific Academic and Vocational Progr	Avg FNDSCH	70.32	70.11	0.46	56	140.89	15.95	64.32	0.27	56	80.54	35.86	57.00	0.00	7	92.86
1313		BOR					125					65					65
1313		Cost	$ 15,661.93	$ 19,136.04	$ 296.46		$ 35,094.43	$ 3,225.48	$ 18,141.64	$ 142.67		$ 21,509.79	$ 8,689.10	$ 15,687.99	$ -		$ 24,377.09
1402	Aerospace, Aeronautical and Astronautical Engineering	Avg FNDSCH	54.90	85.66	0.74	50	141.30	14.82	76.18	0.55	11	91.55	17.08	64.75	1.00	12	82.83
1402		BOR					128					68					68
1402		Cost	$ 10,453.60	$ 28,227.67	$ 552.11		$ 39,233.38	$ 2,800.72	$ 24,854.39	$ 410.82		$ 28,065.93	$ 2,847.33	$ 21,401.15	$ 753.17		$ 25,001.65
1403	Agricultural Engineering	Avg FNDSCH	76.92	76.23	0.36	53	153.51	23.48	66.64	1.67	42	91.79	20.69	59.44	0.19	16	80.32

Degree Cost Analysis

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Date: Jan. 26, 2005 (new revised cost)

			Beginners					AA Transfers					Other				
Disciplines		Student Type / Course Level	Lower	Upper	Grad	Headcount	FNDSCH/Cost	Lower	Upper	Grad	Headcount	FNDSCH/Cost	Lower	Upper	Grad	Headcount	FNDSCH/Cost
		22189				65%	103%				27%	118%				8%	120%
Total		Avg FNDSCH	**63.83**	**61.97**	**0.82**	**14504**	**126.61**	**16.62**	**56.88**	**0.63**	**6018**	**74.12**	**23.04**	**51.49**	**0.77**	**1667**	**75.30**
Total		BOR					**123**					**63**					**63**
Total		Cost	**$ 10,508.18**	**$ 14,184.64**	**$ 411.51**		**$ 25,104.33**	**$ 2,740.31**	**$ 13,134.73**	**$ 309.81**		**$ 16,184.85**	**$ 3,762.58**	**$ 12,224.36**	**$ 400.28**		**$ 16,387.22**
0101	**Agricultural Business and Management**	Avg FNDSCH	69.90	66.75	0.44	**61**	**137.09**	13.36	59.72	0.24	**111**	**73.32**	11.45	46.09	0.68	**22**	**58.22**
1403		BOR					**124**					**64**					**64**
1403		Cost	$ 14,106.21	$ 33,423.25	$ 395.01		**$ 47,924.47**	$ 3,985.35	$ 30,542.84	$ 1,743.56		**$ 36,271.75**	$ 4,042.80	$ 29,112.70	$ 163.05		**$ 33,318.55**
1407	**Chemical Engineering**	Avg FNDSCH	64.01	86.70	0.33	**144**	**151.04**	17.56	82.46	0.20	**50**	**100.22**	20.43	76.10	0.14	**21**	**96.67**
1407		BOR					**134**					**74**					**74**
1407		Cost	$ 12,337.69	$ 27,555.97	$ 196.94		**$ 40,090.60**	$ 3,343.54	$ 26,618.48	$ 129.73		**$ 30,091.75**	$ 3,702.07	$ 24,640.97	$ 56.79		**$ 28,399.83**
1408	**Civil Engineering**	Avg FNDSCH	62.22	80.41	0.97	**145**	**143.60**	15.80	76.78	0.88	**81**	**93.46**	16.91	72.14	1.23	**22**	**90.28**
1408		BOR					**131**					**71**					**71**
1408		Cost	$ 11,967.39	$ 26,825.63	$ 786.55		**$ 39,579.57**	$ 3,120.98	$ 26,098.68	$ 709.00		**$ 29,928.66**	$ 3,369.98	$ 24,150.86	$ 734.61		**$ 28,255.45**
1409	**Computer Engineering**	Avg FNDSCH	49.49	91.40	2.47	**292**	**143.36**	11.69	87.14	2.06	**65**	**100.89**	15.82	75.25	3.21	**28**	**94.28**
1409		BOR					**126**					**66**					**66**
1409		Cost	$ 9,210.10	$ 30,714.08	$ 1,290.76		**$ 41,214.94**	$ 2,013.97	$ 29,799.30	$ 1,031.40		**$ 32,844.67**	$ 2,587.98	$ 25,345.34	$ 1,735.46		**$ 29,668.78**
1410	**Electrical, Electronics and Communications Engineering**	Avg FNDSCH	49.39	87.98	3.24	**209**	**140.61**	9.99	81.37	2.68	**96**	**94.04**	14.19	63.72	1.83	**36**	**79.74**
1410		BOR					**126**					**66**					**66**
1410		Cost	$ 9,227.91	$ 32,687.16	$ 1,371.11		**$ 43,286.18**	$ 1,773.71	$ 31,208.42	$ 1,162.34		**$ 34,144.47**	$ 2,408.58	$ 25,278.40	$ 1,782.70		**$ 29,469.68**
1413	**Engineering Science**	Avg FNDSCH	65.87	77.90	1.03	**39**	**144.80**	23.14	69.00	0.86	**7**	**93.00**	19.20	66.20	0.60	**5**	**86.00**
1413		BOR					**128**					**68**					**68**
1413		Cost	$ 12,157.17	$ 25,731.17	$ 672.22		**$ 38,560.56**	$ 3,925.72	$ 23,424.13	$ 645.57		**$ 27,995.42**	$ 3,200.13	$ 22,549.15	$ 451.90		**$ 26,201.18**
1414	**Environmental/Environmental Health Engineering**	Avg FNDSCH	60.59	83.32	2.05	**41**	**145.96**	17.14	79.29	0.21	**14**	**96.64**	18.30	77.40	1.40	**10**	**97.10**
1414		BOR					**125**					**65**					**65**
1414		Cost	$ 11,500.17	$ 33,154.15	$ 1,756.81		**$ 46,411.13**	$ 2,987.51	$ 33,169.12	$ 186.34		**$ 36,342.97**	$ 3,159.45	$ 31,373.73	$ 1,217.43		**$ 35,750.61**
1418	**Materials Engineering**	Avg FNDSCH	57.43	79.52	1.39	**109**	**138.34**	12.31	79.63	1.31	**16**	**93.25**	32.20	93.20	1.80	**5**	**127.20**
1418		BOR					**125**					**65**					**65**
1418		Cost	$ 11,278.41	$ 46,115.43	$ 1,059.02		**$ 58,452.86**	$ 1,749.16	$ 47,157.30	$ 1,021.58		**$ 49,928.04**	$ 6,320.30	$ 51,185.49	$ 1,401.03		**$ 58,906.82**
1419	**Mechanical Engineering**	Avg FNDSCH	57.60	85.52	0.58	**154**	**143.70**	11.67	77.71	0.63	**72**	**90.01**	15.15	69.73	0.69	**26**	**85.57**
1419		BOR					**128**					**68**					**68**
1419		Cost	$ 10,825.72	$ 27,642.16	$ 432.08		**$ 38,899.96**	$ 2,072.66	$ 25,950.12	$ 455.91		**$ 28,478.69**	$ 2,860.14	$ 23,100.17	$ 480.39		**$ 26,440.70**
1423	**Nuclear Engineering**	Avg FNDSCH	51.94	80.53	5.82	**17**	**138.29**	6.00	88.60	1.20	**5**	**95.80**	10.00	67.00	3.00	**1**	**80.00**
1423		BOR					**123**					**63**					**63**
1423		Cost	$ 10,123.38	$ 33,725.24	$ 4,196.17		**$ 48,044.79**	$ 1,073.30	$ 38,411.82	$ 858.06		**$ 40,343.18**	$ 1,696.94	$ 29,662.49	$ 2,145.15		**$ 33,504.58**
1427	**Systems Engineering**	Avg FNDSCH	61.72	86.31	0.45	**179**	**148.48**	20.48	82.41	0.00	**27**	**102.89**	24.48	72.05	0.00	**21**	**96.53**
1427		BOR					**125**					**65**					**65**
1427		Cost	$ 10,616.08	$ 25,894.06	$ 306.38		**$ 36,816.52**	$ 2,992.62	$ 24,678.87	$ -		**$ 27,671.49**	$ 3,915.00	$ 22,241.48	$ -		**$ 26,156.48**
1510	**Construction/Building Technology**	Avg FNDSCH	68.14	76.47	0.58	**203**	**145.19**	8.09	68.64	0.51	**129**	**77.24**	32.65	74.45	1.80	**20**	**108.90**
1510		BOR					**126**					**66**					**66**
1510		Cost	$ 10,560.82	$ 15,661.36	$ 242.55		**$ 26,464.73**	$ 1,234.70	$ 14,280.00	$ 220.17		**$ 15,734.87**	$ 4,721.18	$ 15,124.56	$ 774.61		**$ 20,620.35**
1511	**Miscellaneous Engineering-Related Technologies**	Avg FNDSCH	68.00	63.67	0.00	**6**	**131.67**	22.40	64.10	0.30	**20**	**86.80**	9.00	52.00	0.00	**1**	**61.00**
1511		BOR					**120**					**60**					**60**
1511		Cost	$ 12,122.04	$ 20,572.47	$ -		**$ 32,694.51**	$ 3,781.32	$ 20,532.20	$ 154.60		**$ 24,468.12**	$ 1,325.40	$ 17,707.71	$ -		**$ 19,033.11**
1601	**Foreign Languages and Literatures**	Avg FNDSCH	66.07	59.89	1.00	**45**	**126.96**	17.25	47.85	1.05	**20**	**66.15**	17.78	40.56	0.00	**9**	**58.34**
1601		BOR					**120**					**60**					**60**
1601		Cost	$ 11,032.01	$ 8,727.47	$ 188.75		**$ 19,948.23**	$ 2,981.00	$ 5,603.43	$ 165.37		**$ 8,749.80**	$ 2,639.36	$ 4,598.48	$ -		**$ 7,237.84**
1603	**East and Southeast Asian Languages and Literatures**	Avg FNDSCH	58.38	57.67	0.14	**21**	**116.19**	23.00	50.60	0.00	**5**	**73.60**	24.25	28.00	0.00	**4**	**52.25**
1603		BOR					**120**					**60**					**60**
1603		Cost	$ 8,726.48	$ 14,292.00	$ -		**$ 23,018.48**	$ 2,840.08	$ 7,725.23	$ -		**$ 10,565.31**	$ 3,111.43	$ 3,962.70	$ -		**$ 7,074.13**
1604	**East European Languages and Literatures**	Avg FNDSCH	64.00	57.20	0.60	**5**	**121.80**	23.00	46.00	0.00	**1**	**69.00**	62.00	46.00	6.00	**1**	**114.00**
1604		BOR					**120**					**60**					**60**
1604		Cost	$ 12,685.61	$ 19,352.11	$ 533.08		**$ 32,570.80**	$ 4,607.18	$ 13,515.70	$ -		**$ 18,122.88**	$ 11,764.54	$ 12,393.01	$ 3,917.46		**$ 28,075.01**
1605	**Germanic Languages and Literatures**	Avg FNDSCH	76.33	60.44	0.33	**9**	**137.10**	24.50	55.00	4.50	**2**	**84.00**	34.00	56.00	0.00	**2**	**90.00**
1605		BOR					**120**					**60**					**60**
1605		Cost	$ 13,223.51	$ 18,163.14	$ 264.73		**$ 31,651.38**	$ 5,117.43	$ 22,013.77	$ 2,382.54		**$ 29,513.74**	$ 6,043.09	$ 15,988.97	$ -		**$ 22,032.06**
1609	**Romance Languages and Literatures**	Avg FNDSCH	64.41	60.41	0.53	**80**	**125.35**	20.27	50.77	0.55	**22**	**71.59**	28.71	50.14	1.29	**7**	**80.14**
1609		BOR					**120**					**60**					**60**
1609		Cost	$ 10,979.25	$ 15,451.75	$ 289.85		**$ 26,720.85**	$ 3,654.83	$ 12,875.70	$ 277.08		**$ 16,807.61**	$ 4,890.97	$ 12,098.66	$ 472.49		**$ 17,462.12**
1612	**Classical and Ancient Near Eastern Languages and Literatur**	Avg FNDSCH	73.69	51.31	0.33	**55**	**125.33**	31.00	39.13	0.00	**8**	**70.13**	37.10	44.40	0.90	**10**	**82.40**
1612		BOR					**120**					**60**					**60**
1612		Cost	$ 12,375.55	$ 8,573.04	$ 250.10		**$ 21,198.69**	$ 5,030.84	$ 6,588.31	$ -		**$ 11,619.15**	$ 5,917.60	$ 7,878.14	$ 615.61		**$ 14,411.35**
1907	**Individual and Family Development Studies**	Avg FNDSCH	68.61	68.69	0.46	**121**	**137.76**	16.30	64.70	0.15	**61**	**81.15**	20.07	52.36	0.21	**14**	**72.64**

Degree Cost Analysis

Students receiving Bachelors between Summer 2001 and Spring 2004

Excludes: multiple degrees, matriculated prior to Summer 1992, and second Bachelors

Note: Student majors were used if multiple majors were awarded

Source: Final SDCF

Date: Jan. 26, 2005 (new revised cost)

			Beginners					AA Transfers					Other				
Disciplines		Student Type / Course Level	Lower	Upper	Grad	Headcount	FNDSCH/Cost	Lower	Upper	Grad	Headcount	FNDSCH/Cost	Lower	Upper	Grad	Headcount	FNDSCH/Cost
		22189				65%	103%				27%	118%				8%	120%
Total		Avg FNDSCH	63.83	61.97	0.82	14504	126.61	16.62	56.88	0.63	6018	74.12	23.04	51.49	0.77	1667	75.30
Total		BOR					123					63					63
Total		Cost	$ 10,508.18	$ 14,184.64	$ 411.51		$ 25,104.33	$ 2,740.31	$ 13,134.73	$ 309.81		$ 16,184.85	$ 3,762.58	$ 12,224.36	$ 400.28		$ 16,387.22
0101	Agricultural Business and Management	Avg FNDSCH	69.90	66.75	0.44	61	137.09	13.36	59.72	0.24	111	73.32	11.45	46.09	0.68	22	58.22
1907		BOR					120					60					60
1907		Cost	$ 10,532.84	$ 13,957.03	$ 326.03		$ 24,815.90	$ 2,177.71	$ 12,923.75	$ 144.93		$ 15,246.39	$ 2,571.89	$ 10,130.66	$ 95.33		$ 12,797.88
2301	English Language and Literature, General	Avg FNDSCH	60.41	61.18	0.40	483	121.99	16.86	54.73	0.57	180	72.16	23.03	48.31	0.15	62	71.49
2301		BOR					122					62					62
2301		Cost	$ 10,410.62	$ 14,060.20	$ 192.18		$ 24,663.00	$ 2,948.16	$ 11,996.87	$ 246.56		$ 15,191.59	$ 3,861.14	$ 10,983.08	$ 73.99		$ 14,918.21
2603	Botany	Avg FNDSCH	83.14	41.71	2.14	7	126.99	45.00	31.20	4.40	5	80.60	46.33	22.33	4.33	3	72.99
2603		BOR					120					60					60
2603		Cost	$ 15,563.80	$ 16,719.56	$ 1,835.54		$ 34,118.90	$ 8,723.33	$ 13,610.95	$ 3,919.27		$ 26,253.55	$ 8,773.99	$ 10,449.75	$ 3,789.80		$ 23,013.54
2605	Microbiology/Bacteriology	Avg FNDSCH	70.34	50.07	2.21	351	122.62	30.68	44.31	1.86	147	76.85	27.04	44.02	1.46	48	72.52
2605		BOR					124					64					64
2605		Cost	$ 13,505.73	$ 12,442.67	$ 609.42		$ 26,557.82	$ 5,712.11	$ 10,066.49	$ 505.39		$ 16,283.99	$ 5,105.53	$ 10,615.82	$ 376.90		$ 16,098.25
2607	Zoology	Avg FNDSCH	74.84	46.42	0.71	190	121.97	30.57	46.19	0.57	58	77.33	28.08	37.08	0.52	25	65.68
2607		BOR					121					61					61
2607		Cost	$ 14,355.02	$ 14,911.85	$ 434.70		$ 29,701.57	$ 5,679.90	$ 16,174.54	$ 371.76		$ 22,226.20	$ 5,161.67	$ 12,356.34	$ 394.17		$ 17,912.18
2701	Mathematics	Avg FNDSCH	59.60	64.47	1.79	81	125.86	21.30	56.70	0.45	20	78.45	39.75	46.00	0.75	4	86.50
2701		BOR					122					62					62
2701		Cost	$ 10,727.56	$ 18,012.25	$ 1,131.54		$ 29,871.35	$ 3,567.69	$ 13,855.77	$ 207.73		$ 17,631.19	$ 7,109.72	$ 11,293.39	$ 543.07		$ 18,946.18
2705	Mathematical Statistics	Avg FNDSCH	63.00	63.21	0.07	14	126.28	25.25	61.00	0.75	4	87.00	29.00	44.50	0.00	2	73.50
2705		BOR					120					60					60
2705		Cost	$ 10,828.20	$ 12,284.22	$ 21.74		$ 23,134.16	$ 4,745.18	$ 12,955.93	$ 166.37		$ 17,867.48	$ 4,539.75	$ 7,860.33	$ -		$ 12,400.08
3099	Multi/Interdisciplinary Studies, Other	Avg FNDSCH	61.19	55.40	2.08	133	118.67	13.67	60.60	1.02	45	75.29	18.79	49.21	0.43	14	68.43
3099		BOR					120					60					60
3099		Cost	$ 11,715.85	$ 16,982.16	$ 1,306.73		$ 30,004.74	$ 2,372.00	$ 22,166.99	$ 675.04		$ 25,214.03	$ 3,236.26	$ 16,556.23	$ 228.77		$ 20,021.26
3103	Parks, Recreation and Leisure Facilities Management	Avg FNDSCH	59.52	86.68	0.32	269	146.52	8.62	75.91	0.02	161	84.55	18.37	74.38	0.21	24	92.96
3103		BOR					120					60					60
3103		Cost	$ 8,883.51	$ 14,021.81	$ 132.57		$ 23,037.89	$ 1,154.71	$ 12,140.87	$ 4.81		$ 13,300.39	$ 2,466.24	$ 11,467.67	$ 117.26		$ 14,051.17
3105	Health and Physical Education/Fitness	Avg FNDSCH	67.17	69.15	0.38	384	136.70	16.30	65.74	0.28	180	82.32	31.19	67.09	0.81	43	99.09
3105		BOR					120					60					60
3105		Cost	$ 11,001.87	$ 9,046.09	$ 99.28		$ 20,147.24	$ 2,370.23	$ 8,309.20	$ 69.90		$ 10,749.33	$ 4,772.23	$ 8,548.64	$ 210.32		$ 13,531.19
3801	Philosophy	Avg FNDSCH	66.39	60.48	0.97	31	127.84	20.54	47.92	1.46	13	69.92	22.00	47.90	0.90	10	70.80
3801		BOR					122					62					62
3801		Cost	$ 11,195.32	$ 18,241.17	$ 698.27		$ 30,134.76	$ 3,472.29	$ 15,302.13	$ 1,438.47		$ 20,212.89	$ 3,868.57	$ 15,406.89	$ 1,028.96		$ 20,304.42
3802	Religion/Religious Studies	Avg FNDSCH	68.87	54.30	0.55	40	123.72	29.13	46.67	0.20	15	76.00	43.40	39.60	0.00	5	83.00
3802		BOR					120					60					60
3802		Cost	$ 11,695.55	$ 15,307.56	$ 475.95		$ 27,479.06	$ 4,858.05	$ 12,622.31	$ 232.63		$ 17,712.99	$ 7,997.63	$ 11,563.76	$ -		$ 19,561.39
4002	Astronomy	Avg FNDSCH	51.33	75.67	2.00	3	129.00	22.50	64.50	3.00	2	90.00	10.00	39.00	3.00	1	52.00
4002		BOR					120					60					60
4002		Cost	$ 9,517.14	$ 33,246.90	$ 2,016.34		$ 44,780.38	$ 2,726.88	$ 31,661.96	$ 3,024.51		$ 37,413.35	$ 1,393.94	$ 20,832.33	$ 3,024.51		$ 25,250.78
4005	Chemistry	Avg FNDSCH	69.04	54.55	1.53	110	125.12	28.16	44.20	0.40	25	72.76	24.00	37.50	1.08	12	62.58
4005		BOR					122					62					62
4005		Cost	$ 13,489.78	$ 19,063.95	$ 1,010.25		$ 33,563.98	$ 5,448.01	$ 15,130.99	$ 252.72		$ 20,831.72	$ 4,354.35	$ 12,567.89	$ 777.55		$ 17,699.79
4006	Geological and Related Sciences	Avg FNDSCH	76.63	52.13	3.50	8	132.26	31.10	49.80	2.00	10	82.90	24.20	47.40	3.40	5	75.00
4006		BOR					122					62					62
4006		Cost	$ 14,041.10	$ 22,073.08	$ 2,597.47		$ 38,711.65	$ 5,294.16	$ 19,196.35	$ 1,637.37		$ 26,127.88	$ 4,594.78	$ 18,830.89	$ 2,849.30		$ 26,274.97
4008	Physics	Avg FNDSCH	54.73	69.49	2.84	37	127.06	16.07	58.79	1.93	14	76.79	23.14	53.86	2.00	7	79.00
4008		BOR					120					60					60
4008		Cost	$ 10,279.01	$ 24,104.06	$ 1,950.12		$ 36,333.19	$ 2,728.46	$ 21,037.64	$ 1,468.78		$ 25,234.88	$ 3,785.05	$ 18,104.79	$ 1,375.69		$ 23,265.53
4201	Psychology	Avg FNDSCH	60.10	59.99	0.30	771	120.39	19.16	53.29	0.20	270	72.65	23.48	46.70	0.43	67	70.61
4201		BOR					122					62					62
4201		Cost	$ 9,980.23	$ 12,023.09	$ 160.48		$ 22,163.80	$ 3,147.86	$ 10,374.15	$ 106.84		$ 13,628.85	$ 3,847.04	$ 9,233.63	$ 309.22		$ 13,389.89
4302	Fire Protection	Avg FNDSCH					0.00	0.00	0.00	0.00	4	0.00	0.00	0.00	0.00	1	0.00
4302		BOR					120					60					60
4302		Cost					$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -		$ -
4502	Anthropology	Avg FNDSCH	65.94	59.57	0.39	166	125.90	19.15	48.59	0.54	97	68.28	24.82	40.93	0.11	28	65.86
4502		BOR					120					60					60
4502		Cost	$ 10,701.07	$ 12,506.82	$ 217.78		$ 23,425.67	$ 2,989.09	$ 10,092.11	$ 268.28		$ 13,349.48	$ 3,762.78	$ 8,563.71	$ 57.02		$ 12,383.51
4504	Criminology	Avg FNDSCH	62.27	55.75	0.29	272	118.31	18.30	51.28	0.11	108	69.69	22.48	45.07	0.10	29	67.65

Degree Cost Analysis

Students receiving Bachelors between Summer 2001 and Spring 2004

Excludes: multiple degrees, matriculated prior to Summer 1992, and second Bachelors

Note: Student majors were used if multiple majors were awarded

Source: Final SDCF

Date: Jan. 26, 2005 (new revised cost)

		Student Type	Beginners					AA Transfers					Other				
Disciplines		Course Level	Lower	Upper	Grad	Headcount	FNDSCH/Cost	Lower	Upper	Grad	Headcount	FNDSCH/Cost	Lower	Upper	Grad	Headcount	FNDSCH/Cost
		22189				65%	103%				27%	118%				8%	120%
Total		Avg FNDSCH	63.83	61.97	0.82	14504	126.61	16.62	56.88	0.63	6018	74.12	23.04	51.49	0.77	1667	75.30
Total		BOR					123					63					63
Total		Cost	$ 10,508.18	$ 14,184.64	$ 411.51		$ 25,104.33	$ 2,740.31	$ 13,134.73	$ 309.81		$ 16,184.85	$ 3,762.58	$ 12,224.36	$ 400.28		$ 16,387.22
0101	Agricultural Business and Management	Avg FNDSCH	69.90	66.75	0.44	61	137.09	13.36	59.72	0.24	111	73.32	11.45	46.09	0.68	22	58.22
4504		BOR					120					60					60
4504		Cost	$ 9,744.69	$ 9,161.75	$ 162.09		$ 19,068.53	$ 2,894.77	$ 8,354.81	$ 51.85		$ 11,301.43	$ 3,332.32	$ 7,003.54	$ 52.39		$ 10,388.25
4506	Economics	Avg FNDSCH	64.27	58.12	0.28	288	122.67	17.19	52.81	0.02	84	70.02	23.14	46.28	0.10	29	69.52
4506		BOR					120					60					60
4506		Cost	$ 9,700.94	$ 10,994.44	$ 154.98		$ 20,850.36	$ 2,540.95	$ 8,897.71	$ 6.15		$ 11,444.81	$ 3,368.66	$ 8,342.46	$ 74.91		$ 11,786.03
4507	Geography	Avg FNDSCH	81.69	53.53	2.44	32	137.66	23.76	46.71	3.95	21	74.42	23.25	51.25	1.50	4	76.00
4507		BOR					120					60					60
4507		Cost	$ 12,614.68	$ 10,443.16	$ 1,596.44		$ 24,654.28	$ 3,597.72	$ 10,168.00	$ 2,500.81		$ 16,266.53	$ 3,100.83	$ 10,118.91	$ 979.37		$ 14,199.11
4510	Political Science and Government	Avg FNDSCH	66.29	52.40	0.17	566	118.86	24.23	44.72	0.00	209	68.95	31.11	37.61	0.38	56	69.10
4510		BOR					122					62					62
4510		Cost	$ 9,882.10	$ 11,007.67	$ 73.31		$ 20,963.08	$ 3,570.09	$ 8,742.46	$ 1.95		$ 12,314.50	$ 4,464.91	$ 7,662.04	$ 165.15		$ 12,292.10
4511	Sociology	Avg FNDSCH	76.68	53.86	0.22	333	130.76	22.65	48.43	0.17	166	71.25	38.66	42.57	0.00	35	81.23
4511		BOR					122					62					62
4511		Cost	$ 12,051.47	$ 9,702.97	$ 105.59		$ 21,860.03	$ 3,477.24	$ 8,225.06	$ 96.68		$ 11,798.98	$ 5,775.47	$ 7,854.63	$ -		$ 13,630.10
5003	Dance	Avg FNDSCH	76.33	77.50	0.00	6	153.83	5.03	63.14	0.00	37	68.17	32.75	58.00	0.00	4	90.75
5003		BOR					124					64					64
5003		Cost	$ 12,986.06	$ 32,433.10	$ -		$ 45,419.16	$ 913.88	$ 30,798.88	$ -		$ 31,712.76	$ 5,823.55	$ 28,326.30	$ -		$ 34,149.85
5004	Design and Applied Arts	Avg FNDSCH	75.61	53.96	0.63	100	130.20	30.77	54.74	0.26	47	85.77	41.00	49.50	0.21	14	90.71
5004		BOR					120					60					60
5004		Cost	$ 15,594.49	$ 17,554.59	$ 239.52		$ 33,388.60	$ 5,917.03	$ 17,881.08	$ 103.05		$ 23,901.16	$ 8,224.79	$ 16,462.27	$ 134.44		$ 24,821.50
5005	Dramatic/Theater Arts and Stagecraft	Avg FNDSCH	79.32	66.00	0.00	44	145.32	16.72	61.87	0.06	47	78.65	36.10	56.10	0.00	10	92.20
5005		BOR					125					65					65
5005		Cost	$ 14,228.28	$ 27,805.67	$ -		$ 42,033.95	$ 3,095.13	$ 28,004.40	$ 51.02		$ 31,150.55	$ 6,899.80	$ 23,115.20	$ -		$ 30,015.00
5007	Fine Arts and Art Studies	Avg FNDSCH	79.63	54.36	0.17	149	134.16	16.69	52.90	0.17	109	69.76	27.31	47.00	0.00	16	74.31
5007		BOR					120					60					60
5007		Cost	$ 19,329.57	$ 15,809.63	$ 106.20		$ 35,245.40	$ 4,724.97	$ 16,058.59	$ 108.19		$ 20,891.75	$ 6,948.45	$ 14,016.91	$ -		$ 20,965.36
5009	Music	Avg FNDSCH	88.58	49.65	0.23	31	138.46	29.24	46.19	0.00	21	75.43	40.33	50.00	0.00	3	90.33
5009		BOR					120					60					60
5009		Cost	$ 19,995.22	$ 13,786.99	$ 139.14		$ 33,921.35	$ 6,772.13	$ 13,863.98	$ -		$ 20,636.11	$ 9,937.05	$ 15,459.52	$ -		$ 25,396.57
5100	Health Services/Allied Health	Avg FNDSCH	60.27	64.97	0.17	237	125.41	7.11	62.28	0.19	100	69.58	10.58	51.89	1.58	19	64.05
5100		BOR					120					60					60
5100		Cost	$ 10,520.80	$ 10,608.45	$ 33.70		$ 21,162.95	$ 1,275.43	$ 9,861.07	$ 50.49		$ 11,186.99	$ 1,924.79	$ 8,249.25	$ 672.82		$ 10,846.86
5102	Communication Disorders Sciences and Services	Avg FNDSCH	60.17	57.59	0.22	169	117.98	15.55	52.25	0.30	64	68.10	16.29	45.50	0.43	14	62.22
5102		BOR					120					60					60
5102		Cost	$ 9,860.40	$ 11,303.23	$ 62.30		$ 21,225.93	$ 2,571.00	$ 10,540.38	$ 102.45		$ 13,213.83	$ 2,625.23	$ 9,438.18	$ 80.69		$ 12,144.10
5112	Medicine (MD)	Avg FNDSCH	49.00	59.00	4.00	1	112.00					0.00					0.00
5112		BOR					120					60					60
5112		Cost	$ 7,840.11	$ 10,616.62	$ 3,383.08		$ 21,839.81					$ -					$ -
5115	Mental Health Services	Avg FNDSCH	75.38	57.33	0.21	214	132.92	19.91	52.50	0.39	54	72.80	33.82	45.41	0.00	17	79.23
5115		BOR					120					60					60
5115		Cost	$ 12,066.81	$ 7,840.53	$ 55.39		$ 19,962.73	$ 2,737.43	$ 6,831.25	$ 148.22		$ 9,716.90	$ 5,439.51	$ 5,822.56	$ -		$ 11,262.07
5116	Nursing	Avg FNDSCH	54.35	74.76	0.03	334	129.14	4.75	59.39	0.59	88	64.73	21.93	70.13	0.00	15	92.06
5116		BOR					124					64					64
5116		Cost	$ 8,834.39	$ 31,727.02	$ 3.39		$ 40,564.80	$ 744.16	$ 26,628.38	$ 310.04		$ 27,682.58	$ 3,362.19	$ 30,403.11	$ -		$ 33,765.30
5123	Rehabilitation/Therapeutic Services	Avg FNDSCH	50.97	82.48	0.19	108	133.64	2.03	70.83	0.09	35	72.95	14.80	73.00	0.00	5	87.80
5123		BOR					128					68					68
5123		Cost	$ 8,482.63	$ 12,662.35	$ 86.56		$ 21,231.54	$ 364.91	$ 10,272.15	$ 42.03		$ 10,679.09	$ 2,533.17	$ 10,564.43	$ -		$ 13,097.60
5202	Business Administration and Management	Avg FNDSCH	66.46	56.44	0.12	1283	123.02	12.64	53.50	0.07	559	66.21	19.95	50.67	0.09	126	70.71
5202		BOR					120					60					60
5202		Cost	$ 9,652.19	$ 9,192.36	$ 70.02		$ 18,914.57	$ 1,801.71	$ 8,004.21	$ 46.35		$ 9,852.27	$ 2,982.35	$ 7,382.67	$ 31.26		$ 10,396.28
5203	Accounting	Avg FNDSCH	52.58	56.96	13.07	201	122.61	4.68	53.32	10.48	79	68.48	9.23	43.19	10.85	26	63.27
5203		BOR					120					60					60
5203		Cost	$ 7,523.24	$ 10,338.09	$ 5,238.01		$ 23,099.34	$ 665.30	$ 9,415.55	$ 4,008.99		$ 14,089.84	$ 1,279.63	$ 7,787.82	$ 4,208.97		$ 13,276.42
5208	Financial Management and Services	Avg FNDSCH	59.68	55.76	0.42	887	115.86	13.14	51.22	0.17	242	64.53	17.93	49.27	0.16	73	67.36
5208		BOR					120					60					60
5208		Cost	$ 8,658.81	$ 8,375.87	$ 279.85		$ 17,314.53	$ 1,922.13	$ 7,124.79	$ 118.71		$ 9,165.63	$ 2,655.07	$ 6,869.19	$ 104.69		$ 9,628.95
5213	Business Quantitative Methods and Management Science	Avg FNDSCH	60.37	57.78	3.01	416	121.16	12.35	54.01	2.18	122	68.54	21.27	52.58	1.92	26	75.77

Degree Cost Analysis

Students receiving Bachelors between Summer 2001 and Spring 2004

Excludes: multiple degrees, matriculated prior to Summer 1992, and second Bachelors

Note: Student majors were used if multiple majors were awarded

Source: Final SDCF

Date: Jan. 26, 2005 (new revised cost)

		Student Type	Beginners					AA Transfers					Other				
Disciplines		**Course Level**	**Lower**	**Upper**	**Grad**	**Headcount**	**FNDSCH/Cost**	**Lower**	**Upper**	**Grad**	**Headcount**	**FNDSCH/Cost**	**Lower**	**Upper**	**Grad**	**Headcount**	**FNDSCH/Cost**
		22189				**65%**	**103%**				**27%**	**118%**				**8%**	**120%**
Total		**Avg FNDSCH**	**63.83**	**61.97**	**0.82**	**14504**	**126.61**	**16.62**	**56.88**	**0.63**	**6018**	**74.12**	**23.04**	**51.49**	**0.77**	**1667**	**75.30**
Total		**BOR**					**123**					**63**					**63**
Total		**Cost**	**$ 10,508.18**	**$ 14,184.64**	**$ 411.51**		**$ 25,104.33**	**$ 2,740.31**	**$ 13,134.73**	**$ 309.81**		**$ 16,184.85**	**$ 3,762.58**	**$ 12,224.36**	**$ 400.28**		**$ 16,387.22**
0101	**Agricultural Business and Management**	Avg FNDSCH	69.90	66.75	0.44	**61**	**137.09**	13.36	59.72	0.24	**111**	**73.32**	11.45	46.09	0.68	**22**	**58.22**
5213		**BOR**					**120**					**60**					**60**
5213		Cost	$ 8,775.02	$ 9,964.04	$ 1,981.19		**$ 20,720.25**	$ 1,756.42	$ 8,802.73	$ 1,448.55		**$ 12,007.70**	$ 2,963.28	$ 8,302.51	$ 1,242.62		**$ 12,508.41**
5214	**Marketing Management and Research**	Avg FNDSCH	57.49	55.63	0.33	**410**	**113.45**	11.81	50.47	0.00	**144**	**62.28**	16.81	49.24	0.00	**37**	**66.05**
5214		**BOR**					**120**					**60**					**60**
5214		Cost	$ 8,543.78	$ 7,834.53	$ 243.15		**$ 16,621.46**	$ 1,954.16	$ 6,520.40	$ -		**$ 8,474.56**	$ 2,423.91	$ 6,381.00	$ -		**$ 8,804.91**
5217	**Insurance**	Avg FNDSCH	61.00	74.00	0.00	**1**	**135.00**	5.00	65.00	0.00	**2**	**70.00**	2.00	47.00	0.00	**1**	**49.00**
5217		**BOR**					**120**					**60**					**60**
5217		Cost	$ 8,904.41	$ 11,655.98	$ -		**$ 20,560.39**	$ 662.20	$ 8,965.38	$ -		**$ 9,627.58**	$ 279.34	$ 5,726.83	$ -		**$ 6,006.17**
5401	**History**	Avg FNDSCH	65.96	58.78	0.45	**311**	**125.19**	19.10	52.06	0.50	**163**	**71.66**	22.84	48.41	0.75	**32**	**72.00**
5401		**BOR**					**122**					**62**					**62**
5401		Cost	$ 10,632.06	$ 13,214.97	$ 257.18		**$ 24,104.21**	$ 3,053.24	$ 11,326.03	$ 278.35		**$ 14,657.62**	$ 3,865.48	$ 10,637.30	$ 464.62		**$ 14,967.40**
Total		**Avg FNDSCH**	**63.83**	**61.97**	**0.82**	**14504**	**126.61**	**16.62**	**56.88**	**0.63**	**6018**	**74.12**	**23.04**	**51.49**	**0.77**	**1667**	**75.30**
Total		**BOR**					**123**					**63**					**63**
Total		**Cost**	**$ 10,508.18**	**$ 14,184.64**	**$ 411.51**		**$ 25,104.33**	**$ 2,740.31**	**$ 13,134.73**	**$ 309.81**		**$ 16,184.85**	**$ 3,762.58**	**$ 12,224.36**	**$ 400.28**		**$ 16,387.22**

Cost of Doctoral and Master's Degrees awarded between 200105 and 200401
Source: SDCF, Transfer hours from internal transcript file
Note: exclude multiple degrees awarded, offbook degrees, matricualted prior to 199205, too few hours for PhD (<=15) or Master's (<=10)
Note: ssno change was not consolidated which might result in lower FNDSCH
Date: February 1, 2005

			PhD's							Master's						
DCIP			Lower	Upper	Grad 1	Grad 2	Headcount	Total	Transfer Hours	Lower	Upper	Grad 1	Grad 2	Headcount	Total	Transfer Hours
Total		Avg Fndsch	7.90	1.31	26.01	89.84	**1244**	**118.30**	8.69	0.62	1.71	42.18	3.24	**7368**	**47.74**	1.30
Total		Cost	$ 192.93	$ 405.35	$ 15,189.45	$ 65,846.98		$ 81,634.71		$ 102.54	$ 554.33	$ 22,391.22	$ 2,318.81		$ 25,366.90	
0101	Agricultural Business and Management	Avg Fndsch	3.00	3.07	22.07	82.29	**14**	**110.43**	11.07	0.57	1.92	36.50	1.36	**72**	**40.35**	1.11
0101		Cost	$ 372.73	$ 933.23	$ 12,822.37	$ 68,328.86		$ 82,457.19		$ 85.73	$ 373.58	$ 20,482.58	$ 1,274.13		$ 22,216.02	
0109	Animal Sciences	Avg Fndsch	1.61	1.50	23.33	93.06	**18**	**119.50**	13.44	0.35	1.09	46.67	4.48	**54**	**52.59**	1.24
0109		Cost	$ 196.57	$ 323.97	$ 17,377.37	$ 96,862.64		$ 114,760.55		$ 75.30	$ 318.45	$ 35,682.40	$ 4,560.99		$ 40,637.14	
0110	Food Sciences and Technology	Avg Fndsch	0.00	2.46	23.77	95.31	**13**	**121.54**	8.92	0.77	1.23	45.34	2.25	**56**	**49.59**	1.21
0110		Cost	$ -	$ 873.81	$ 16,153.46	$ 82,073.97		$ 99,101.24		$ 112.69	$ 382.65	$ 29,967.12	$ 1,865.70		$ 32,328.16	
0111	Plant Sciences	Avg Fndsch	0.57	2.17	24.83	88.20	**30**	**115.77**	14.73	0.29	1.73	53.73	1.46	**41**	**57.21**	1.41
0111		Cost	$ 131.13	$ 741.35	$ 18,585.40	$ 69,385.69		$ 88,843.57		$ 38.86	$ 761.69	$ 38,344.44	$ 1,061.15		$ 40,206.14	
0112	Soil Sciences	Avg Fndsch	4.64	2.27	29.09	102.64	**11**	**138.64**	5.73	0.57	0.73	57.93	1.10	**30**	**60.33**	1.20
0112		Cost	$ 838.91	$ 809.01	$ 9,699.64	$ 59,010.39		$ 70,357.95		$ 69.48	$ 466.56	$ 20,902.44	$ 908.16		$ 22,346.64	
0303	Fishing and Fisheries Sciences and Management	Avg Fndsch	2.17	0.33	33.67	98.17	**6**	**134.34**	10.00	0.46	1.67	46.46	1.92	**24**	**50.51**	0.00
0303		Cost	$ 247.61	$ 129.54	$ 23,845.34	$ 65,466.95		$ 89,689.44		$ 112.08	$ 620.11	$ 32,247.10	$ 1,279.56		$ 34,258.85	
0305	Forestry and Related Sciences	Avg Fndsch	1.45	3.45	25.55	86.27	**11**	**116.72**	16.91	0.91	1.21	53.30	5.39	**33**	**60.81**	1.58
0305		Cost	$ 318.38	$ 1,202.49	$ 16,664.57	$ 61,214.95		$ 79,400.39		$ 69.07	$ 376.43	$ 31,490.17	$ 3,840.01		$ 35,775.68	
0306	Wildlife and Wildlands Management	Avg Fndsch	1.18	1.09	12.36	101.18	**11**	**115.81**	19.09	0.58	1.03	53.77	4.10	**31**	**59.48**	0.66
0306		Cost	$ 176.17	$ 282.64	$ 8,648.46	$ 69,795.78		$ 78,903.05		$ 84.99	$ 303.33	$ 35,382.55	$ 2,800.39		$ 38,571.26	
0402	Architecture	Avg Fndsch	1.71	1.29	0.00	81.00	**7**	**84.00**	25.71	4.28	9.68	52.18	0.25	**142**	**66.39**	0.99
0402		Cost	$ 135.15	$ 248.82	$ -	$ 49,192.56		$ 49,576.53		$ 984.14	$ 3,156.30	$ 27,733.10	$ 160.56		$ 32,034.10	
0403	City/Urban, Community and Regional Planning	Avg Fndsch						**0.00**		0.85	1.27	59.66	0.32	**41**	**62.10**	1.29
0403		Cost						$ -		$ 146.71	$ 390.37	$ 24,502.59	$ 175.83		$ 25,215.50	
0406	Landscape Architecture	Avg Fndsch						**0.00**		7.70	22.50	55.35	0.00	**20**	**85.55**	0.15
0406		Cost						$ -		$ 1,975.87	$ 7,945.04	$ 20,527.53	$ -		$ 30,448.44	
0501	Area Studies	Avg Fndsch						**0.00**		0.69	2.59	49.97	2.38	**39**	**55.63**	1.38
0501		Cost						$ -		$ 113.90	$ 687.79	$ 39,839.06	$ 1,706.76		$ 42,347.51	
0502	Ethnic and Cultural Studies	Avg Fndsch						**0.00**		0.00	0.00	36.00	0.00	**1**	**36.00**	0.00
0502		Cost						$ -		$ -	$ -	$ 14,854.68	$ -		$ 14,854.68	
0901	Communications, General	Avg Fndsch	0.24	0.36	11.92	83.76	**25**	**96.28**	12.34	0.75	0.53	43.14	1.38	**170**	**45.80**	1.41
0901		Cost	$ 23.78	$ 94.02	$ 5,575.39	$ 45,997.86		$ 51,691.05		$ 119.44	$ 114.96	$ 20,143.45	$ 580.81		$ 20,958.66	
0909	Public Relations, Advertising, and Applied Communications	Avg Fndsch						**0.00**		0.00	1.50	27.00	0.00	**2**	**28.50**	4.50
0909		Cost						$ -		$ -	$ 314.87	$ 12,823.92	$ -		$ 13,138.79	
1101	Computer and Information Sciences, General	Avg Fndsch						**0.00**		0.24	2.24	42.70	2.00	**50**	**47.18**	0.66
1101		Cost						$ -		$ 39.34	$ 710.46	$ 24,717.15	$ 1,679.40		$ 27,146.35	
1303	Curriculum and Instruction	Avg Fndsch	0.91	2.39	12.22	88.39	**23**	**103.91**	14.74	0.72	1.70	29.62	7.17	**76**	**39.21**	3.87
1303		Cost	$ 104.82	$ 538.42	$ 4,865.03	$ 63,594.23		$ 69,102.50		$ 93.84	$ 350.53	$ 11,381.24	$ 5,293.84		$ 17,119.45	
1304	Education Administration and Supervision	Avg Fndsch	0.41	0.16	11.84	79.86	**44**	**92.27**	17.70	0.87	1.19	23.88	22.71	**77**	**48.65**	7.06
1304		Cost	$ 37.55	$ 8.09	$ 4,594.23	$ 42,154.47		$ 46,794.34		$ 140.06	$ 187.50	$ 7,766.82	$ 11,734.11		$ 19,828.49	
1306	Educational Evaluation, Research and Statistics	Avg Fndsch						**0.00**		3.67	0.00	39.83	34.83	**6**	**78.33**	2.00
1306		Cost						$ -		$ 547.32	$ -	$ 11,841.87	$ 18,344.31		$ 30,733.50	
1309	Social and Philosophical Foundations of Education	Avg Fndsch	0.00	0.00	23.00	109.00	**2**	**132.00**	0.00	0.00	0.00	35.00	0.00	**3**	**35.00**	2.33
1309		Cost	$ -	$ -	$ 7,581.58	$ 57,015.32		$ 64,596.90		$ -	$ -	$ 13,685.88	$ -		$ 13,685.88	
1310	Special Education	Avg Fndsch	0.46	0.69	2.62	92.31	**13**	**96.08**	11.54	0.24	0.85	33.00	1.30	**135**	**35.39**	3.05
1310		Cost	$ 45.73	$ 175.67	$ 1,081.92	$ 54,309.62		$ 55,612.94		$ 27.29	$ 124.61	$ 13,975.77	$ 770.06		$ 14,897.73	
1311	Student Counseling and Personnel Services	Avg Fndsch	3.00	0.00	25.00	121.33	**6**	**149.33**	5.00	0.25	0.56	49.89	1.31	**36**	**52.01**	1.25
1311		Cost	$ 212.83	$ -	$ 6,773.36	$ 53,165.46		$ 60,151.65		$ 37.71	$ 129.41	$ 15,325.88	$ 596.16		$ 16,089.16	
1312	General Teacher Education	Avg Fndsch						**0.00**		0.11	1.19	35.84	0.15	**505**	**37.29**	0.93
1312		Cost						$ -		$ 14.70	$ 276.80	$ 12,970.18	$ 87.91		$ 13,349.59	
1313	Teacher Education, Specific Academic and Vocational Program	Avg Fndsch	0.00	1.13	16.25	89.38	**8**	**106.76**	11.63	1.55	5.00	36.02	0.59	**220**	**43.16**	0.51
1313		Cost	$ -	$ 449.67	$ 11,086.47	$ 69,585.73		$ 81,121.87		$ 223.78	$ 1,181.09	$ 15,201.34	$ 521.04		$ 17,127.25	
1402	Aerospace, Aeronautical and Astronautical Engineering	Avg Fndsch	0.29	2.86	43.43	66.71	**7**	**113.29**	12.86	0.10	1.65	34.98	17.29	**49**	**54.02**	3.61
1402		Cost	$ 39.91	$ 1,116.56	$ 30,822.41	$ 59,247.27		$ 91,226.15		$ 22.19	$ 498.99	$ 28,616.74	$ 16,175.72		$ 45,313.64	
1403	Agricultural Engineering	Avg Fndsch	3.19	3.56	22.06	96.25	**16**	**125.06**	11.31	2.33	4.50	44.17	9.92	**24**	**60.92**	0.00
1403		Cost	$ 517.00	$ 1,180.48	$ 21,492.59	$ 101,239.84		$ 124,429.91		$ 415.02	$ 1,720.16	$ 41,206.07	$ 10,268.57		$ 53,609.82	
1405	Bioengineering and Biomedical Engineering	Avg Fndsch	1.00	0.75	33.75	99.25	**4**	**134.75**	6.00	0.24	1.65	41.16	3.51	**37**	**46.56**	2.65
1405		Cost	$ 139.67	$ 237.88	$ 24,192.68	$ 55,827.74		$ 80,397.97		$ 38.40	$ 716.61	$ 28,588.30	$ 1,711.16		$ 31,054.47	
1407	Chemical Engineering	Avg Fndsch	0.86	1.93	37.10	87.28	**29**	**127.17**	3.97	0.00	2.83	28.12	20.67	**24**	**51.62**	1.88
1407		Cost	$ 299.76	$ 806.64	$ 14,745.06	$ 39,061.29		$ 54,912.75		$ -	$ 879.20	$ 12,409.61	$ 9,186.80		$ 22,475.61	

1408	Civil Engineering	Avg Fndsch	2.55	4.00	27.95	86.15	20	120.65	12.55	0.37	1.28	35.00	3.03	185	39.68	1.26
1408		Cost	$ 513.86	$ 1,158.16	$ 21,676.50	$ 68,848.31		$ 92,196.83		$ 62.65	$ 378.56	$ 26,766.15	$ 2,327.27		$ 29,534.63	
1409	Computer Engineering	Avg Fndsch	0.61	1.52	11.17	90.13	23	103.43	19.48	0.53	3.07	38.10	4.96	272	46.66	0.81
1409		Cost	$ 65.75	$ 388.85	$ 6,203.66	$ 75,657.43		$ 82,315.69		$ 79.31	$ 989.39	$ 21,760.27	$ 4,039.78		$ 26,868.75	
1410	Electrical, Electronics and Communications Engineering	Avg Fndsch	1.73	1.31	24.41	95.57	49	123.02	8.71	0.71	1.91	36.98	2.80	456	42.40	1.51
1410		Cost	$ 264.13	$ 550.50	$ 10,685.01	$ 66,150.04		$ 77,649.68		$ 86.16	$ 719.65	$ 18,078.84	$ 1,862.10		$ 20,746.75	
1411	Engineering Mechanics	Avg Fndsch	6.00	0.00	25.50	97.50	2	129.00	0.00	0.80	4.00	33.60	24.10	10	62.50	3.70
1411		Cost	$ 1,066.71	$ -	$ 18,532.69	$ 85,994.64		$ 105,594.04		$ 158.17	$ 1,340.11	$ 37,870.90	$ 21,384.25		$ 60,753.43	
1414	Environmental/Environmental Health Engineering	Avg Fndsch	3.11	1.58	41.58	82.63	19	128.90	9.47	1.04	3.24	45.17	3.33	75	52.78	0.60
1414		Cost	$ 485.27	$ 582.65	$ 32,464.33	$ 57,410.76		$ 90,943.01		$ 194.53	$ 1,300.30	$ 36,376.48	$ 2,331.10		$ 40,202.41	
1418	Materials Engineering	Avg Fndsch	1.10	1.18	23.66	90.52	50	116.46	10.52	0.44	2.70	39.04	17.58	142	59.76	2.80
1418		Cost	$ 439.74	$ 558.71	$ 17,998.03	$ 51,568.56		$ 70,565.04		$ 82.38	$ 1,497.87	$ 29,985.88	$ 9,992.76		$ 41,558.89	
1419	Mechanical Engineering	Avg Fndsch	1.29	3.35	24.65	75.94	17	105.23	13.47	0.27	1.18	44.94	2.36	119	48.75	1.11
1419		Cost	$ 66.93	$ 1,089.26	$ 18,561.36	$ 67,681.62		$ 87,399.17		$ 37.87	$ 404.72	$ 33,466.77	$ 2,090.38		$ 35,999.74	
1423	Nuclear Engineering	Avg Fndsch	2.00	1.00	20.56	109.44	9	133.00	2.67	0.74	1.59	44.22	8.26	27	54.81	0.33
1423		Cost	$ 310.70	$ 270.02	$ 14,333.15	$ 57,982.65		$ 72,896.52		$ 109.93	$ 606.75	$ 31,612.48	$ 4,205.23		$ 36,534.39	
1424	Ocean Engineering	Avg Fndsch	0.38	0.63	22.13	109.63	8	132.77	18.38	0.38	0.75	46.56	0.66	32	48.35	0.66
1424		Cost	$ 29.61	$ 196.43	$ 17,837.16	$ 88,717.54		$ 106,780.74		$ 68.11	$ 248.58	$ 37,066.73	$ 536.81		$ 37,920.23	
1427	Systems Engineering	Avg Fndsch	2.67	0.89	25.33	80.89	9	109.78	0.44	0.32	2.01	29.91	3.44	140	35.68	1.75
1427		Cost	$ 452.45	$ 314.07	$ 16,287.60	$ 63,659.56		$ 80,713.68		$ 54.01	$ 1,005.89	$ 32,047.32	$ 2,550.52		$ 35,657.74	
1510	Construction/Building Technology	Avg Fndsch						0.00		2.69	11.59	38.07	0.29	68	52.64	1.81
1510		Cost						$ -		$ 313.73	$ 2,459.85	$ 16,519.99	$ 188.70		$ 19,482.27	
1601	Foreign Languages and Literatures	Avg Fndsch	3.17	4.00	6.83	83.17	6	97.17	17.00	2.76	3.20	40.80	1.56	25	48.32	0.36
1601		Cost	$ 320.93	$ 980.89	$ 3,606.63	$ 45,457.54		$ 50,365.99		$ 415.42	$ 773.23	$ 21,432.65	$ 881.68		$ 23,502.98	
1605	Germanic Languages and Literatures	Avg Fndsch	0.00	0.00	18.00	93.00	2	111.00	27.00	0.00	0.00	39.00	1.80	5	40.80	0.00
1605		Cost	$ -	$ -	$ 13,707.21	$ 56,544.33		$ 70,251.54		$ -	$ -	$ 30,308.68	$ 992.32		$ 31,301.00	
1609	Romance Languages and Literatures	Avg Fndsch	2.91	2.55	28.36	87.27	11	121.09	14.00	0.96	2.30	50.89	1.33	27	55.48	1.41
1609		Cost	$ 585.80	$ 731.63	$ 19,248.24	$ 61,620.40		$ 82,186.07		$ 158.91	$ 651.60	$ 31,920.30	$ 942.40		$ 33,673.21	
1612	Classical and Ancient Near Eastern Languages and Literatures	Avg Fndsch						0.00		0.42	0.00	37.33	0.25	12	38.00	0.25
1612		Cost						$ -		$ 61.82	$ -	$ 32,304.68	$ 210.02		$ 32,576.52	
1907	Individual and Family Development Studies	Avg Fndsch						0.00		0.00	0.50	41.33	0.00	6	41.83	1.50
1907		Cost						$ -		$ -	$ 148.44	$ 32,537.09	$ -		$ 32,685.53	
2202	Legal Research and Advanced Professional Studies	Avg Fndsch						0.00		0.21	0.27	41.64	0.04	232	42.16	0.12
2202		Cost						$ -		$ 25.10	$ 62.70	$ 10,091.30	$ 21.03		$ 10,200.13	
2301	English Language and Literature, General	Avg Fndsch	0.72	0.16	17.69	102.25	32	120.82	8.25	0.06	0.05	42.98	3.78	64	46.87	0.38
2301		Cost	$ 138.80	$ 41.82	$ 9,698.97	$ 43,948.93		$ 53,828.52		$ 14.79	$ 6.12	$ 23,340.55	$ 1,605.30		$ 24,966.76	
2305	English Creative Writing	Avg Fndsch						0.00		0.00	0.00	47.71	0.00	35	47.71	0.77
2305		Cost						$ -		$ -	$ -	$ 25,789.36	$ -		$ 25,789.36	
2602	Biochemistry and Biophysics	Avg Fndsch	0.33	0.00	29.42	79.25	12	109.00	7.33						0.00	
2602		Cost	$ 78.86	$ -	$ 24,028.09	$ 171,879.23		$ 195,986.18							$ -	
2603	Botany	Avg Fndsch	1.48	1.48	24.36	111.04	25	138.36	5.68	0.97	1.42	53.70	8.09	33	64.18	1.23
2603		Cost	$ 258.54	$ 948.43	$ 20,102.58	$ 110,415.93		$ 131,725.48		$ 151.58	$ 482.05	$ 43,098.27	$ 7,617.73		$ 51,349.63	
2605	Microbiology/Bacteriology	Avg Fndsch	1.27	0.82	32.91	81.73	11	116.73	4.36	0.40	1.10	48.60	14.80	10	64.90	0.00
2605		Cost	$ 171.28	$ 161.68	$ 14,114.69	$ 71,452.95		$ 85,900.60		$ 55.87	$ 352.18	$ 18,054.21	$ 12,581.72		$ 31,043.98	
2607	Zoology	Avg Fndsch	1.50	1.69	22.72	102.97	36	128.88	10.25	0.88	1.32	49.52	5.73	60	57.45	1.40
2607		Cost	$ 281.18	$ 377.05	$ 19,649.68	$ 76,125.41		$ 96,433.32		$ 132.46	$ 410.70	$ 42,905.40	$ 4,151.37		$ 47,599.93	
2613	Ecology, Evolution, Systematics, and Population Biology	Avg Fndsch	0.00	3.50	21.00	88.50	2	113.00	15.00	0.17	0.56	47.11	2.44	36	50.28	0.89
2613		Cost	$ -	$ 856.12	$ 17,055.03	$ 55,153.42		$ 73,064.57		$ 23.28	$ 192.61	$ 27,214.92	$ 1,581.98		$ 29,012.79	
2699	Biological Sciences/Life Sciences, Other	Avg Fndsch	0.45	0.56	34.51	93.20	80	128.72	4.06	0.62	0.48	38.41	2.86	29	42.37	1.48
2699		Cost	$ 57.95	$ 161.58	$ 8,751.67	$ 39,187.01		$ 48,158.21		$ 100.94	$ 87.55	$ 14,692.35	$ 956.61		$ 15,837.45	
2701	Mathematics	Avg Fndsch	0.43	0.86	27.71	104.14	7	133.14	0.00	0.47	1.03	40.85	11.74	34	54.09	0.18
2701		Cost	$ 83.25	$ 250.41	$ 20,067.64	$ 74,619.27		$ 95,020.57		$ 85.23	$ 269.79	$ 28,011.62	$ 8,260.65		$ 36,627.29	
2705	Mathematical Statistics	Avg Fndsch	1.27	0.36	34.27	77.36	11	113.26	7.82	0.76	0.70	35.95	12.00	37	49.41	0.52
2705		Cost	$ 161.34	$ 96.82	$ 11,626.50	$ 47,540.61		$ 59,425.27		$ 109.18	$ 136.29	$ 13,029.83	$ 7,436.69		$ 20,711.99	
3014	Museology/Museum Studies	Avg Fndsch						0.00		0.00	0.50	45.17	0.00	6	45.67	1.00
3014		Cost						$ -		$ -	$ 117.31	$ 27,990.20	$ -		$ 28,107.51	
3103	Parks, Recreation and Leisure Facilities Management	Avg Fndsch						0.00		0.89	2.41	43.89	0.00	27	47.19	0.89
3103		Cost						$ -		$ 130.29	$ 415.55	$ 20,253.96	$ -		$ 20,799.80	
3105	Health and Physical Education/Fitness	Avg Fndsch	0.57	1.86	13.32	84.54	28	100.29	14.57	0.74	0.83	38.32	0.25	204	40.14	0.74
3105		Cost	$ 56.17	$ 276.83	$ 4,324.58	$ 43,113.30		$ 47,770.88		$ 128.53	$ 155.43	$ 10,865.38	$ 145.86		$ 11,295.20	
3801	Philosophy	Avg Fndsch	0.00	0.00	15.00	76.67	3	91.67	13.00	2.36	0.00	53.64	8.18	11	64.18	0.82
3801		Cost	$ -	$ -	$ 17,149.35	$ 90,088.06		$ 107,237.41		$ 441.61	$ -	$ 57,283.99	$ 9,387.96		$ 67,113.56	
3802	Religion/Religious Studies	Avg Fndsch						0.00		0.82	0.45	38.36	0.00	11	39.63	4.09
3802		Cost						$ -		$ 119.81	$ 98.09	$ 42,386.83	$ -		$ 42,604.73	

4002	Astronomy	Avg Fndsch	2.67	1.33	40.67	119.56	9	164.23	2.11	0.59	1.29	39.41	9.12	17	50.41	0.00
4002		Cost	$ 493.99	$ 238.82	$ 40,685.04	$ 138,882.41		$ 180,300.26		$ 133.01	$ 486.08	$ 39,300.17	$ 10,391.62		$ 50,310.88	
4005	Chemistry	Avg Fndsch	0.19	0.72	32.98	81.17	109	115.06	1.95	0.00	0.68	37.32	33.10	31	71.10	0.58
4005		Cost	$ 35.57	$ 185.47	$ 26,332.42	$ 63,652.48		$ 90,205.94		$ -	$ 144.92	$ 29,384.17	$ 25,375.39		$ 54,904.48	
4006	Geological and Related Sciences	Avg Fndsch	0.00	4.60	18.60	77.80	5	101.00	14.86	1.00	2.69	51.31	3.23	26	58.23	0.46
4006		Cost	$ -	$ 1,233.37	$ 15,691.35	$ 61,862.93		$ 78,787.65		$ 175.53	$ 1,041.73	$ 43,436.62	$ 2,549.85		$ 47,203.73	
4008	Physics	Avg Fndsch	0.62	1.14	33.86	112.38	21	148.00	0.43	0.00	0.91	36.43	25.49	35	62.83	3.83
4008		Cost	$ 118.74	$ 308.14	$ 22,832.35	$ 77,481.52		$ 100,740.75		$ -	$ 316.97	$ 24,592.57	$ 17,344.71		$ 42,254.25	
4201	Psychology	Avg Fndsch	0.23	0.38	32.20	97.14	56	129.95	3.65	0.18	0.21	39.01	29.50	72	68.90	0.57
4201		Cost	$ 45.39	$ 172.91	$ 19,371.31	$ 101,797.28		$ 121,386.89		$ 24.99	$ 50.42	$ 25,219.96	$ 20,398.60		$ 45,693.97	
4206	Counseling Psychology	Avg Fndsch	0.71	0.43	32.86	94.14	7	128.14	9.00						0.00	
4206		Cost	$ 150.51	$ 210.95	$ 17,394.41	$ 50,810.83		$ 68,566.70							$ -	
4217	School Psychology	Avg Fndsch	4.17	0.00	34.17	128.33	6	166.67	6.95	0.00	0.38	42.63	68.38	16	111.39	0.75
4217		Cost	$ 294.88	$ -	$ 12,447.80	$ 68,081.39		$ 80,824.07		$ -	$ 78.72	$ 14,221.59	$ 36,298.31		$ 50,598.62	
4218	Educational Psychology	Avg Fndsch	0.00	0.00	23.00	157.67	3	180.67	11.00	2.67	0.50	43.00	6.50	6	52.67	1.50
4218		Cost	$ -	$ -	$ 7,559.91	$ 82,343.55		$ 89,903.46		$ 546.15	$ 104.96	$ 13,797.40	$ 3,415.84		$ 17,864.35	
4502	Anthropology	Avg Fndsch	4.49	3.03	23.19	89.32	37	120.03	11.42	1.34	1.92	43.30	12.96	50	59.52	1.18
4502		Cost	$ 730.16	$ 985.80	$ 14,494.37	$ 50,116.06		$ 66,326.39		$ 273.94	$ 786.78	$ 23,696.11	$ 7,335.24		$ 32,092.07	
4504	Criminology	Avg Fndsch						0.00		0.00	0.00	36.00	0.00	4	36.00	0.00
4504		Cost						$ -		$ -	$ -	$ 18,053.60	$ -		$ 18,053.60	
4506	Economics	Avg Fndsch	1.89	0.78	18.89	93.44	9	115.00	0.00	0.39	0.50	36.17	15.83	18	52.89	0.00
4506		Cost	$ 289.91	$ 191.55	$ 12,346.34	$ 141,740.20		$ 154,568.00		$ 74.66	$ 97.83	$ 23,582.75	$ 23,953.10		$ 47,708.34	
4507	Geography	Avg Fndsch	3.67	0.83	15.00	79.50	6	99.00	20.50	0.22	1.67	58.67	3.89	9	64.45	0.67
4507		Cost	$ 714.98	$ 247.84	$ 11,531.43	$ 63,065.25		$ 75,559.50		$ 31.04	$ 374.65	$ 37,164.91	$ 3,183.71		$ 40,754.31	
4509	International Relations and Affairs	Avg Fndsch						0.00		0.00	0.00	45.82	1.64	11	47.46	1.55
4509		Cost						$ -		$ -	$ -	$ 19,960.51	$ 810.83		$ 20,771.34	
4510	Political Science and Government	Avg Fndsch	1.93	1.71	24.86	100.43	14	128.93	8.07	0.46	0.83	46.25	1.98	48	49.52	0.56
4510		Cost	$ 325.07	$ 469.59	$ 14,440.96	$ 49,397.16		$ 64,632.78		$ 68.92	$ 152.96	$ 20,730.72	$ 954.23		$ 21,906.83	
4511	Sociology	Avg Fndsch	0.60	1.53	30.93	85.53	15	118.59	8.00	0.41	0.31	48.38	4.62	29	53.72	1.86
4511		Cost	$ 66.66	$ 310.85	$ 16,238.04	$ 45,557.80		$ 62,173.35		$ 48.08	$ 65.00	$ 24,741.13	$ 2,378.04		$ 27,232.25	
5004	Design and Applied Arts	Avg Fndsch						0.00		9.86	21.57	38.57	3.29	7	73.29	3.00
5004		Cost						$ -		$ 1,863.67	$ 7,577.37	$ 13,649.93	$ 2,099.01		$ 25,189.98	
5005	Dramatic/Theater Arts and Stagecraft	Avg Fndsch						0.00		0.25	0.08	65.33	0.00	40	65.66	0.15
5005		Cost						$ -		$ 42.26	$ 36.92	$ 52,153.86	$ -		$ 52,233.04	
5007	Fine Arts and Art Studies	Avg Fndsch						0.00		0.64	1.22	57.34	0.00	59	59.20	1.12
5007		Cost						$ -		$ 138.42	$ 358.83	$ 35,815.09	$ -		$ 36,312.34	
5009	Music	Avg Fndsch	13.00	35.00	71.00	94.00	1	213.00	0.00	0.34	0.14	40.00	1.05	58	41.53	0.28
5009		Cost	$ 2,231.26	$ 9,430.40	$ 62,232.14	$ 73,428.61		$ 147,322.41		$ 79.59	$ 42.63	$ 35,382.97	$ 834.89		$ 36,340.08	
5102	Communication Disorders Sciences and Services	Avg Fndsch	0.47	0.58	37.22	82.64	36	120.91	3.33	0.13	0.96	57.29	0.46	69	58.84	0.13
5102		Cost	$ 60.78	$ 156.82	$ 14,372.40	$ 45,930.26		$ 60,520.26		$ 18.07	$ 200.01	$ 22,343.70	$ 249.24		$ 22,811.02	
5105	Dental Clinical Sciences/Graduate Dentistry (M.S., Ph.D.)	Avg Fndsch						0.00		0.00	0.14	93.86	0.00	22	94.00	0.18
5105		Cost						$ -		$ -	$ 33.58	$ 44,166.46	$ -		$ 44,200.04	
5107	Health and Medical Administrative Services	Avg Fndsch	3.00	3.00	79.00	69.00	2	154.00	0.00	0.13	0.12	46.65	1.26	85	48.16	0.00
5107		Cost	$ 500.00	$ 340.53	$ 41,985.17	$ 56,176.41		$ 99,002.11		$ 5.74	$ 548.01	$ 21,407.68	$ 1,072.92		$ 23,034.35	
5109	Health and Medical Diagnostic and Treatment Services	Avg Fndsch						0.00		0.09	0.51	82.48	0.00	178	83.08	0.00
5109		Cost						$ -		$ 20.87	$ 2,172.80	$ 5,673.66	$ -		$ 7,867.33	
5115	Mental Health Services	Avg Fndsch	0.27	0.00	9.73	114.77	22	124.77	12.41	0.38	0.56	36.25	3.19	16	40.38	4.02
5115		Cost	$ 23.93	$ -	$ 3,153.66	$ 51,071.19		$ 54,248.78		$ 67.69	$ 60.49	$ 9,812.98	$ 1,360.62		$ 11,301.78	
5116	Nursing	Avg Fndsch	0.00	0.00	16.85	70.46	13	87.31	12.46	0.01	0.02	49.82	0.12	210	49.97	1.20
5116		Cost	$ -	$ -	$ 8,911.92	$ 82,009.11		$ 90,921.03		$ 2.38	$ 10.98	$ 26,134.54	$ 156.98		$ 26,304.88	
5120	Pharmacy	Avg Fndsch	1.12	1.54	29.15	74.23	26	106.04	3.15	0.60	0.80	32.60	35.20	5	69.20	6.00
5120		Cost	$ 198.78	$ 337.17	$ 9,388.15	$ 125,728.14		$ 135,652.24		$ 51.76	$ 128.29	$ 11,657.47	$ 54,466.45		$ 66,303.97	
5122	Public Health	Avg Fndsch						0.00		0.37	0.59	43.06	0.00	70	44.02	1.06
5122		Cost						$ -		$ 57.89	$ 107.86	$ 14,880.54	$ -		$ 15,046.29	
5123	Rehabilitation/Therapeutic Services	Avg Fndsch	1.17	2.00	31.33	77.92	12	112.42	10.25	0.14	2.94	53.52	0.04	201	56.64	0.12
5123		Cost	$ 253.75	$ 401.15	$ 13,332.54	$ 54,854.14		$ 68,841.58		$ 19.43	$ 387.72	$ 25,860.55	$ 31.10		$ 26,298.80	
5125	Veterinary Clinical Sciences (M.S., Ph.D.)	Avg Fndsch	0.70	0.59	52.48	47.96	27	101.73	8.44	0.54	1.93	47.54	2.29	28	52.30	1.54
5125		Cost	$ 99.20	$ 482.35	$ 21,844.15	$ 16,439.49		$ 38,865.19		$ 110.42	$ 563.39	$ 18,143.16	$ 1,258.31		$ 20,075.28	
5202	Business Administration and Management	Avg Fndsch	0.80	1.95	19.80	82.25	20	104.80	2.55	0.29	0.30	36.71	0.82	988	38.12	2.34
5202		Cost	$ 125.62	$ 329.48	$ 10,565.30	$ 131,222.40		$ 142,242.80		$ 37.27	$ 103.88	$ 25,107.29	$ 862.70		$ 26,111.14	
5203	Accounting	Avg Fndsch						0.00		1.23	3.35	43.13	0.29	334	48.00	0.60
5203		Cost						$ -		$ 199.97	$ 731.13	$ 19,886.35	$ 324.40		$ 21,141.85	
5208	Financial Management and Services	Avg Fndsch						0.00		0.03	0.25	36.13	1.95	60	38.36	0.35
5208		Cost						$ -		$ 4.66	$ 45.55	$ 18,957.85	$ 2,959.69		$ 21,967.75	
5214	Marketing Management and Research	Avg Fndsch						0.00		0.00	0.00	0.00	41.00	1	41.00	0.00
5214		Cost						$ -		$ -	$ -	$ -	$ 70,442.06		$ 70,442.06	
5215	Real Estate	Avg Fndsch						0.00		0.33	0.43	47.31	0.00	94	48.07	0.33
5215		Cost						$ -		$ 39.57	$ 56.12	$ 20,807.02	$ -		$ 20,902.71	
5401	History	Avg Fndsch	1.22	0.56	23.44	98.78	18	124.00	12.50	1.72	1.91	37.02	3.98	43	44.63	3.86
5401		Cost	$ 209.87	$ 165.23	$ 17,207.57	$ 66,528.57		$ 84,111.24		$ 320.45	$ 528.31	$ 27,323.88	$ 2,819.52		$ 30,992.16	
Total		Avg Fndsch	7.90	1.31	26.01	89.84	1244	118.30	8.69	0.62	1.71	42.18	3.24	7368	47.74	1.30
Total		Cost	$ 192.93	$ 405.35	$ 15,189.45	$ 65,846.98		$ 81,634.71		$ 102.54	$ 554.33	$ 22,391.22	$ 2,318.81		$ 25,366.90	

UNIVERSITY OF NORTH FLORIDA

UNIVERSITY OF NORTH FLORIDA
Office of the President
4567 St. Johns Bluff Road, South
Jacksonville, Florida 32224-2648
(904) 620-2500 • FAX (904) 620-2515

February 1, 2005

Dear Chancellor Austin:

I am submitting this letter in response to Nancy McKee's January 28 request for institutional statements on the Board of Governor's strategic planning process and data.

Policy Issue with Degree Production Goals

The Board of Governor's (BOG) plan to raise degree production in Florida to the mid point nationally, as measured by degrees awarded per capita, is an appropriate goal for baccalaureate degree production at this time, recognizing that Florida currently ranks 45th. However, with many of Florida's younger state institutions developing both the breadth and depth of their academic degree programs, we would recommend that the goal be revisited periodically to determine whether it remains appropriate. In the not too distant future, Florida may want to strive to exceed this average.

With respect to masters and doctoral degree production, the mid point among the states is probably overly restrictive as a state target, especially when considered in light of the BOG goal to increase research expenditures from federal sources. Masters and doctoral students are a vital resource for conducting the research needed to realize this goal.

In determining projected doctoral degree production figures, it is critical to consider the disciplines in which doctoral degrees are awarded. For example, the production of Education doctoral degrees by Nova creates a perception that the State of Florida is at or above the national mid point in the production of doctoral degrees; however, to have the human resources available to significantly garner federal research funding, masters and doctoral students are needed in the sciences and engineering, just to name a couple disciplines.

The goal of having 50 percent of all degrees awarded in targeted disciplines (e.g., healthcare, education, technology) should be, at most, a metric to be monitored. While it may be beneficial and useful to offer incentives to students to obtain their degrees in selected disciplines, it is neither practical nor desirable to require students to do so. Further, as science and technology advance in multiple directions, there is likely to be a shift in the disciplines that will best support development in the state. This potential shift may mean that the set of targeted disciplines evolves over time.

Policy Issues with Cost per Degree Analysis

The attached document, "Comments on Estimating the Cost per Degree," provides considerable analysis and discussion on this topic.

Response to Draft Degree Plan Analysis

UNF's submitted degree plan reflects the institution's historic and current enrollment trends. These projections also assume growth in resources at a pace similar to that experienced over the past ten years. Unlike several other institutions, we did not develop ambitious degree projection estimates on what we would like to do, but rather, on what we felt was reasonable given recent history.

If, however, the BOG and the Florida Legislature are able to allocate significant new resources to support both program development and significant enrollment growth, UNF would be happy to increase its growth projections. It should be noted that addressing impediments to degree production in targeted areas will require resources above those associated with enrollment growth: e.g. the lack of doctorally prepared faculty and clinical sites in nursing, and the need for significant financial incentives to encourage strong candidates to enter teaching fields.

With regard to the production of doctoral degrees, in UNF's projections we included the anticipated conversion of our Masters in Physical Therapy to a Doctorate in Physical Therapy. We did not include projections for a Doctorate of Public Health nor for a Doctorate in Clinical Psychology, both of which we anticipate could begin within the 2013-14 degree planning horizon.

Response to Draft Cost per Degree Analysis

The attached document, "Comments on Estimating the Cost per Degree," provides considerable analysis and discussion on this topic.

Level of Reporting on Cost per Degree

In her January 28th email, Nancy McKee indicates that MGT plans to report cost per degree at the 2-digit CIP level, rather than the 6-digit, to resolve data discrepancies. While the data become easier to display by doing this, the detail that is lost in moving to the 2-digit CIP level of reporting creates some problems in interpreting these data:

1. Doing so eliminates most, if not all, of the detail required for examining targeted programs since most of them, especially in Education, are differentiated at the 6-digit CIP level. Specifically, the BOG will not know how much it costs to produce a baccalaureate degree in, say, Special Education, which is one of the disciplines targeted as “Critical Needs.” Rather, the analysis will display estimated degree cost for “Education,” which will represent all Education majors combined.

2. In some instances, doing so masks problems with the methodology being used. In other cases, problems with the methodology will still be apparent. For example, MGT’s cost estimates for UNF’s baccalaureate recipients who are classified as “other undergraduate transfers” exceed those made by UNF staff for all but one major; over all baccalaureate degrees awarded to “other undergraduate transfers,” the MGT estimates averaged $15,638 (84.6%) higher per degree than the UNF estimates. Collapsing to the 2-digit CIP level will not alleviate this problem.

In short, while there is a simplicity-of-display that is gained by collapsing the degree costing to the 2-digit CIP level, considerable information is lost in doing so.

As always, we appreciate having the opportunity to provide input on the important task of establishing the BOG’s strategic plan. Please let us know if we can provide further clarification on any of our comments.

Sincerely,

John A. Delaney

Attachment

Comments on Estimating the Cost per Degree

The comments presented here relate to the data and methodology which MGT of America, a consultant hired by the Florida Board of Governors, used to estimate the cost of producing degrees in the State University System. Preliminary results of MGT's estimation process for each individual university were provided to the universities to examine and are included here as part of the analysis. In addition, an alternative methodology, developed by UNF staff, is presented for comparison.

The differences between the two models rest on which expenditures are assigned to the cost degree production. In the MGT model, all expenditures associated with students enrolled in a degree program are assigned to graduates of the program. This includes expenditures associated with non-completers, students who transfer to other institutions, and students who return to school to take a few courses for licensure or certification purposes. In the UNF model, only expenditures associated with an individual graduate are assigned to that graduate. The UNF model does not account for the expenditures associated with non-completers, etc. The MGT model accurately reflects overall costs. The UNF model reflects the costs for a given graduate.

In both cases, the degree cost estimating procedure assigns university instructional expenditures to individual specific degree disciplines and levels. For example, cost estimates are made for baccalaureate degrees in Civil Engineering and separate cost estimates are made for baccalaureate degrees in Mechanical Engineering. Estimates were calculated for each baccalaureate, masters and doctorate degree program for which degrees were awarded in 2003-04.

Data

Information on expenditures by course level and 2-digit discipline were obtained from each university's 2003-04 Expenditure Analysis report. This report has been produced by the universities, with some modifications, annually since the mid-1970s. Expenditures are reported for activities directly related to the classroom instructional process (faculty salaries, academic department expenditures, etc.) and those indirectly related to it (a pro rata share of expenditures for physical plant operations, academic support, library, etc.). The direct and indirect expenditures are added together to obtain a "total" or "full" expenditure per credit hour, by course level and 2-digit course discipline. At the 2-digit discipline, expenditures are captured, for example, for Engineering as distinct from Foreign Languages; distinctions are not made, for example, between Civil Engineering and Mechanical Engineering.

The Expenditure Analysis report data are the most accurate estimates available of instructional expenditures for courses. However, the reports do not include estimates for expenditures associated with student majors. The main purpose of hiring MGT was to estimate the latter costs.

The Student Data Course Files, used by MGT to obtain information on degrees awarded and coursework, have been produced by the universities for each term since the early 1970s; they are periodically audited and represent the most accurate information available on courses and the students taking them.

Methodologies

MGT Methodology

The methodology which MGT was asked to use includes all of the credit hours taught in 2003-04, regardless of whether they were part of the academic program of a student who graduated in that year. This methodology implicitly assumes, at the margin, that adding another degree recipient in a program also adds a proportional amount of credit hour activity that is not associated with the awarding of a degree. While it is true that there may be some such activity, it is inappropriate to assume that the addition will be in proportion to such activity already undertaken at the university.

Data from each university's Student Data Course Files for 2001-02, 2002-03 and 2003-04 were used by MGT to estimate the course-taking patterns of individual student majors by 6-digit discipline and level of degree. The percentage of credit hours taken within each 2-digit course discipline by each 6-digit major discipline was calculated to determine course-taking patterns. Percentages were calculated for each student major and then all credit hours were prorated among majors to account for all credit hours taken in 2003-04, regardless of whether the student taking the credit hours received a degree in 2003-04.

UNF Methodology

In preparation for analyzing the data provided by MGT, UNF staff created estimates of expenditures by 6-digit student major and level for the students who graduated from UNF in 2003-04. Using UNF's data warehouse of Student Data Course Files, the state fundable credit hours in courses taken by each student who graduated in 2003-04 were tracked, in some instances as far back as 1986. Each course taken by 2003-04 graduates, associated with the degree they were awarded, was then assigned a cost from the 2003-04 Expenditure Analysis based on its 2-digit discipline and level. The result is an estimate in 2003-04 dollars of the cost of each degree awarded in 2003-04, based on the actual courses they took.

Absent from the estimated expenditures for degrees, derived by the UNF methodology, is a proration of the cost of courses taken by students in 2003-04 who did not receive a degree in that year. One can argue that such costs should not be considered as part of the cost of awarding a degree. There are many instances in which a student might take courses and not graduate during that same year; examples of such instances include:

1. Students who have not yet taken sufficient courses to meet their degree requirements.
2. Students enrolled in new programs that have been enrolling students for a couple of years but it's too early to have graduated any students.
3. Students who graduated in prior years who return to take a couple of courses to maintain certification of their degree (e.g., K-12 teachers).
4. Students, who may or may not have graduated in a prior year, who take one or more courses to further their education and make themselves better citizens.
5. Students who start at one university and complete their degree at another institution within the SUS.
6. Students who start a degree program and drop out because of financial, family, military or other obligations.

Because the UNF methodology uses information, from the standard Student Data Course Files submitted to the Board of Governors, about all of the courses taken by degree recipients, it is a methodology that could be used to estimated the cost of degree production for each institution.

Comparison of the Two Methodologies

The attached tables compare the results of the two methodologies described above. Separate tables are provided for each of the following:

1. Baccalaureate recipients who started as First Time in College (FTIC) students at UNF (see page 7).
2. Baccalaureate recipients who completed an Associate of Arts degree at a Community College and subsequently transferred to UNF (see page 8).
3. Baccalaureate recipients who are "other undergraduate transfers". These are students who are other than FTICs and AA-Transfers (see page 9).
4. Masters recipients (see page 10).
5. Doctoral recipients (see page 10).

There is a slight difference between the two methodologies in the manner in which AA-transfers were determined. The UNF methodology classified a student who transferred from a community college with an AA degree as an AA-transfer. The MGT methodology further restricted the definition to require that the community college had to be one of Florida's public community colleges. The difference between the two definitions resulted in 21 more students being classified as AA-transfers under the UNF definition; those students were classified as "other undergraduate transfers" under the MGT definition. The UNF definition was based on the belief that an AA-transfer from, say a Georgia community college, is more nearly like an AA-transfer from a Florida community college than it is to an "other undergraduate transfer".

FTIC Baccalaureate Recipients

The two methodologies classified exactly the same number of students as FTICs, namely 732 students (see page 7). Interestingly, the overall average cost per degree differs by only $114 between the two methodologies with the UNF method costing more. Within specific majors, however, cost differences are as great as $128,255 per degree (Chemistry) and as little as $612 (Mathematics Teacher Education). In 17 of the 42 (40.5%) individual majors, the cost difference between the two models exceeded $10,000. Clearly there is a substantial difference in the results produced by the two models.

AA-Transfer Baccalaureate Recipients

As indicated above, there is a slight difference in the number of students classified as AA-transfers by the two methodologies. The UNF methodology classified 891, whereas the MGT methodology classified 870 students as AA-transfers (see page 8). The overall average cost per degree is $5,479 (31.3%) higher using the MGT methodology in comparison to the UNF methodology. For 18 of the 43 (41.9%) separate majors within this group, the difference between the average cost per degree exceed $10,000 and two of them differ by more than $115,000. Similar to the situation with FTIC baccalaureate recipients, the two models produced noticeably different results.

Other Undergraduate Transfer Baccalaureate Recipients

Here again, there is a difference of 21 graduates classified as other undergraduate transfers; this is the same 21 difference mentioned above as resulting from the minor difference in the definition of an AA-transfer (see page 9). Beyond the difference in the number of students classified into this group, the differences between the two methodologies are clearly evident within this group of graduates. There is only one major (Physical Education Teaching and Coaching) for which the UNF methodology results in a cost higher than that of the MGT methodology. Over all majors classified as other undergraduate transfers, the MGT methodology averaged $15,638 (84.6%) higher per degree than the UNF methodology. Overall, the MGT methodology estimated a cost of $21.3 million for this group of graduates, which was more than $10.0 million over the estimate from the UNF methodology. For 34 of the 45 (75.6%) majors, the cost difference exceeded $10,000 and only one major had a cost difference less than $1,000.

Masters Recipients

Over the total of 22 masters programs, the difference in cost per degree between the two methodologies was $4,615, with the UNF methodology resulting in a higher average cost (see page 10). In 14 of the 22 (63.6%) majors, the MGT methodology estimated a cost that was greater than the amount estimated via the UNF methodology. For 7 of the 22 (31.8%) programs, the difference in the cost per degree between the two methodologies was in excess of $10,000.

Doctorate Recipients

The relatively small number (5) of doctorate recipients likely contributed to the difference in the average cost per degree between the two methodologies. The fact that UNF offers the doctorate degree in only one major also may have contributed to the cost differences; however, the magnitude of the difference is more likely a result of prorating the cost of credit hours taken by students who did not graduate in 2003-04. The average cost per degree from the MGT methodology for doctorate recipients is $127,022 which is $77,745 (157.8%) higher than the $49,277 estimate from the UNF methodology (see page 10). The analysis of this group of doctorate degree recipients may have exposed the possibilities for vast differences between the two methodologies that are hidden or masked for groups with a larger number of majors and a larger number of students.

Unmatched Credit Hours

One part of the MGT estimating process is a collection of credit hours associated with majors for which there were no graduates in 2003-04. See page 11 for comments on each specific program with unmatched credit hours. For example, MGT associated $102,133 with FTIC baccalaureate degree seekers in Music Performance. There were baccalaureate recipients in 2003-04 in Music Performance who started as either AA-transfers or other undergraduate transfers, but there were none who started as FTICs. However, there are FTICs who are majoring in Music Performance who account for the $102,133 of course work. Since there were no FTIC Music Performance graduates in 2003-04, there was nothing to divide into the costs associated with such students to obtain an average cost per degree.

Similar other situations were found in a total of 19 majors (16 baccalaureate and 3 masters). Overall, a total of $718,433 was assigned to majors for which there were no graduates in 2003-04. Had there been one or more graduates within these 19 groups, the cost of the unmatched credit hours for that group would have been added to the total cost estimate for the graduates within the group.

Summary

Throughout this analysis, the words “expenditure” and “cost” have been used somewhat interchangeably. It should be noted that the cost estimates presented here are based on actual expenditures and do not necessarily reflect what “should” be spent to have a high quality degree program. A lower level of expenditures does not necessarily mean greater efficiency; rather, it may be an indication that quality is in jeopardy.

The table below provides an encapsulated summary of the differences between the output of the UNF and MGT methodologies.

Comparison of UNF and MGT Overall Average Cost per Degree			
Degree Group	**UNF Version**	**MGT Version**	**Difference**
FTIC, Bach	$29,039	$28,926	($114)
AA-transfer, Bach	$17,499	$22,978	$5,479
Other Ugrad, Bach	$18,475	$34,113	$15,638
Masters	$17,025	$21,640	$4,615
Doctorate	$49,277	$127,022	$77,745

The UNF methodology, which uses all of the state fundable credit hours actually taken by degree recipients, seemingly provides a more accurate answer to the question of how much does it cost to produce a certain degree. On the other hand, the MGT methodology, by prorating all of the course work of students who did not graduate, provides a distorted answer to the same question. In essence, the MGT methodology tacitly assumes that there is no value obtained by a student taking a course unless he/she obtains a degree. The MGT methodology provides the answer to the question, "if you spread all of the expenditures made by universities associated with teaching courses over the degrees awarded, what would be the average per degree?" In a slightly different format, the annual Expenditure Analysis report currently answers that question without prorating courses among graduates; it provides the answer to the question of how much was spent per credit hour teaching various levels and disciplines of courses.

Nothing in this analysis is meant to be critical of MGT per se; rather, this analysis is of the methodology MGT was asked to use.

Recommendation

Varying models can be used in estimating cost per degree depending on the intended use of the data. If the BOG wishes to know total costs associated with producing graduates from a program, the MGT model may best answer that question. Likewise, if the model is to be used to inform funding decisions the MGT model may provide the best data. On the other hand, if the BOG is interested in knowing actual expenditures required for one graduate, the UNF model will provide a better answer to that question. This figure may be most helpful in answering questions about the costs associated with additional program graduates.

Over the long term, assuming the results are not going to be used for funding purposes, it is recommended that the annual Expenditure Analysis report be modified to provide the desired cost per degree information for the Board of Governors and others. Several years ago, the annual Expenditure Analysis report included a calculation of expenditures per credit hour for student majors; the report of expenditures per credit hour for student majors was subsequently dropped due to the extra work involved in checking it for accuracy and the fact that the information was not being used. The process, previously in the Expenditure Analysis report, for calculating the estimates included an induced course-load matrix and was very similar to that employed by the

UNF methodology described above. Thus, it is recommended that the Expenditure Analysis report again include estimates of expenditures per credit hour for student majors.

On the other hand, if the cost per degree is going to be used for funding, then the UNF methodology is preferred over the MGT methodology.

UNF Estimated Cost per Degree, Baccalaureate Degrees Awarded 2003-04

Degree CIP	FTIC Bach Grads	UNF Version			MGT Version			Difference		
		Total cost	Grads	$$/Grad	Total cost	Grads	$$/Grad	Total cost	Grads	$$/Grad
090102	Mass Communication/ Media Studies	$1,734,408	74	$23,438	$2,029,386	74	$27,424	$294,978	0	$3,986
110101	Computer and Information Sciences	$1,267,399	39	$32,497	$1,399,526	39	$35,885	$132,127	0	$3,388
131001	Special Education and Teaching	$347,348	12	$28,946	$203,363	12	$16,947	($143,985)	0	($11,999)
131202	Elementary Education and Teaching	$1,730,317	57	$30,356	$1,380,614	57	$24,221	($349,703)	0	($6,135)
131203	Jr High/Intermediate/Middle School Ed and Teaching	$54,555	2	$27,278	$142,761	2	$71,381	$88,206	0	$44,103
131205	Secondary Education and Teaching	$304,050	11	$27,641	$266,374	11	$24,216	($37,677)	0	($3,425)
131302	Art Teacher Education	$31,874	1	$31,874	$94,150	1	$94,150	$62,277	0	$62,277
131311	Mathematics Teacher Education	$58,053	2	$29,027	$59,278	2	$29,639	$1,224	0	$612
131312	Music Teacher Education	$126,624	3	$42,208	$34,006	3	$11,335	($92,618)	0	($30,873)
131314	Physical Education Teaching and Coaching	$322,259	11	$29,296	$210,690	11	$19,154	($111,569)	0	($10,143)
131316	Science Teacher Education	$34,346	1	$34,346	$82,923	1	$82,923	$48,577	0	$48,577
140801	Civil Engineering	$87,555	2	$43,778	$161,807	2	$80,903	$74,252	0	$37,126
141001	Electrical, Electronics and Comm. Engineering	$405,381	10	$40,538	$430,270	10	$43,027	$24,889	0	$2,489
141901	Mechanical Engineering	$170,750	4	$42,688	$236,120	4	$59,030	$65,370	0	$16,342
151001	Construction Engineering Technology/Technician	$277,284	9	$30,809	$243,401	9	$27,045	($33,883)	0	($3,765)
160905	Spanish Language and Literature	$90,217	1	$90,217	$81,062	1	$81,062	($9,155)	0	($9,155)
230101	English Language and Literature	$1,043,628	38	$27,464	$1,020,084	38	$26,844	($23,544)	0	($620)
260101	Biology/Biological Sciences	$950,414	32	$29,700	$1,677,233	32	$52,414	$726,819	0	$22,713
270101	Mathematics									
270501	Statistics									
302001	International/Global Studies	$190,865	7	$27,266	$210,853	7	$30,122	$19,988	0	$2,855
380101	Philosophy	$100,623	4	$25,156	$298,547	4	$74,637	$197,925	0	$49,481
400501	Chemistry	$43,377	1	$43,377	$171,633	1	$171,633	$128,255	0	$128,255
400801	Physics	$58,209	2	$29,105	$48,289	2	$24,144	($9,921)	0	($4,960)
420101	Psychology	$1,508,168	64	$23,565	$1,413,993	64	$22,094	($94,175)	0	($1,471)
430104	Criminal Justice/Safety Studies	$690,464	29	$23,809	$804,313	29	$27,735	$113,848	0	$3,926
450201	Anthropology	$47,211	2	$23,605	$101,650	2	$50,825	$54,439	0	$27,220
450601	Economics	$35,851	1	$35,851	$124,927	1	$124,927	$89,076	0	$89,076
451001	Political Science and Government	$536,431	20	$26,822	$706,678	20	$35,334	$170,247	0	$8,512
451101	Sociology	$309,317	8	$38,665	$229,524	8	$28,690	($79,793)	0	($9,974)
500701	Art/Art Studies	$271,032	9	$30,115	$290,889	9	$32,321	$19,857	0	$2,206
500702	Fine/Studio Arts	$1,101,477	35	$31,471	$1,126,328	35	$32,181	$24,851	0	$710
500901	Music									
500903	Music Performance									
500910	Jazz/Jazz Studies	$270,407	8	$33,801	$324,302	8	$40,538	$53,895	0	$6,737
510000	Health Services/Allied Health/Health Sciences	$1,064,156	39	$27,286	$1,401,252	39	$35,930	$337,096	0	$8,643
511601	Nursing	$543,603	19	$28,611	$521,398	19	$27,442	($22,204)	0	($1,169)
520201	Business Administration and Management	$1,349,105	58	$23,260	$1,254,648	58	$21,632	($94,457)	0	($1,629)
520209	Transportation/Transportation Management	$314,717	4	$78,679	$155,160	4	$38,790	($159,558)	0	($39,889)
520301	Accounting	$404,669	18	$22,482	$448,621	18	$24,923	$43,951	0	$2,442
520601	Business/Managerial Economics	$237,476	5	$47,495	$87,749	5	$17,550	($149,727)	0	($29,945)
520801	Finance	$890,399	37	$24,065	$628,983	37	$17,000	($261,416)	0	($7,065)
520803	Banking and Financial Support Services	$203,252	6	$33,875	$85,731	6	$14,288	($117,521)	0	($19,587)
521101	International Business/Trade/Commerce	$395,776	13	$30,444	$270,614	13	$20,816	($125,162)	0	($9,628)
521401	Marketing/Marketing Management	$1,244,777	20	$62,239	$413,042	20	$20,652	($831,735)	0	($41,587)
540101	History	$409,037	14	$29,217	$301,588	14	$21,542	($107,449)	0	($7,675)
	All - FTICs	$21,256,864	732	$29,039	$21,173,760	732	$28,926	($83,104)	0	($114)

Degree CIP	AA-Transfer Bach Grads	UNF Version			MGT Version			Difference		
		Total cost	Grads	$$/Grad	Total cost	Grads	$$/Grad	Total cost	Grads	$$/Grad
090102	Mass Communication/ Media Studies	$820,276	62	$13,230	$1,302,163	61	$21,347	$481,887	(1)	$8,117
110101	Computer and Information Sciences	$1,070,122	48	$22,294	$1,120,074	48	$23,335	$49,951	0	$1,041
131001	Special Education and Teaching	$318,288	15	$21,219	$420,653	14	$30,047	$102,365	(1)	$8,827
131202	Elementary Education and Teaching	$2,044,440	99	$20,651	$2,187,303	96	$22,784	$142,863	(3)	$2,133
131203	Jr High/Intermediate/Middle School Ed and Teaching	$144,193	7	$20,599	$185,526	7	$26,504	$41,333	0	$5,905
131205	Secondary Education and Teaching	$126,377	7	$18,054	$203,460	7	$29,066	$77,083	0	$11,012
131302	Art Teacher Education	$49,759	2	$24,879	$91,507	2	$45,754	$41,749	0	$20,874
131311	Mathematics Teacher Education	$19,981	1	$19,981	$135,289	1	$135,289	$115,308	0	$115,308
131312	Music Teacher Education									
131314	Physical Education Teaching and Coaching	$131,231	7	$18,747	$249,290	7	$35,613	$118,059	0	$16,866
131316	Science Teacher Education	$78,658	4	$19,665	$52,351	4	$13,088	($26,307)	0	($6,577)
140801	Civil Engineering	$304,379	10	$30,438	$259,820	10	$25,982	($44,559)	0	($4,456)
141001	Electrical, Electronics and Comm. Engineering	$351,087	10	$35,109	$580,263	10	$58,026	$229,176	0	$22,918
141901	Mechanical Engineering	$113,950	4	$28,488	$243,704	4	$60,926	$129,754	0	$32,438
151001	Construction Engineering Technology/Technician	$466,286	21	$22,204	$494,626	20	$24,731	$28,340	(1)	$2,527
160905	Spanish Language and Literature	$20,657	1	$20,657	$38,643	1	$38,643	$17,986	0	$17,986
230101	English Language and Literature	$385,001	25	$15,400	$578,604	25	$23,144	$193,603	0	$7,744
260101	Biology/Biological Sciences	$243,867	12	$20,322	$745,859	12	$62,155	$501,993	0	$41,833
270101	Mathematics	$43,874	1	$43,874	$163,934	1	$163,934	$120,060	0	$120,060
270501	Statistics	$29,091	1	$29,091	$13,584	1	$13,584	($15,507)	0	($15,507)
302001	International/Global Studies	$101,528	7	$14,504	$151,821	7	$21,689	$50,293	0	$7,185
380101	Philosophy	$68,331	4	$17,083	$72,929	4	$18,232	$4,598	0	$1,149
400501	Chemistry	$115,089	4	$28,772	$146,033	4	$36,508	$30,943	0	$7,736
400801	Physics	$27,238	1	$27,238	$62,321	1	$62,321	$35,083	0	$35,083
420101	Psychology	$940,849	77	$12,219	$1,253,371	77	$16,278	$312,521	0	$4,059
430104	Criminal Justice/Safety Studies	$596,966	49	$12,183	$719,458	48	$14,989	$122,491	(1)	$2,806
450201	Anthropology	$35,080	3	$11,693	$64,801	3	$21,600	$29,721	0	$9,907
450601	Economics	$97,704	6	$16,284	$93,208	5	$18,642	($4,496)	(1)	$2,358
451001	Political Science and Government	$291,377	25	$11,655	$467,937	25	$18,717	$176,561	0	$7,062
451101	Sociology	$197,325	17	$11,607	$307,761	17	$18,104	$110,436	0	$6,496
500701	Art/Art Studies	$115,393	5	$23,079	$147,227	4	$36,807	$31,834	(1)	$13,728
500702	Fine/Studio Arts	$545,110	24	$22,713	$819,903	24	$34,163	$274,793	0	$11,450
500901	Music									
500903	Music Performance	$15,654	1	$15,654	$61,250	1	$61,250	$45,596	0	$45,596
500910	Jazz/Jazz Studies									
510000	Health Services/Allied Health/Health Sciences	$966,678	55	$17,576	$1,515,824	54	$28,071	$549,146	(1)	$10,495
511601	Nursing	$856,057	54	$15,853	$1,043,106	52	$20,060	$187,049	(2)	$4,207
520201	Business Administration and Management	$1,169,132	80	$14,614	$1,412,214	75	$18,830	$243,081	(5)	$4,215
520209	Transportation/Transportation Management	$289,417	8	$36,177	$121,597	8	$15,200	($167,820)	0	($20,977)
520301	Accounting	$538,815	37	$14,563	$727,511	35	$20,786	$188,696	(2)	$6,223
520601	Business/Managerial Economics	$19,113	1	$19,113	$54,249	1	$54,249	$35,136	0	$35,136
520801	Finance	$461,767	28	$16,492	$609,400	28	$21,764	$147,633	0	$5,273
520803	Banking and Financial Support Services	$189,645	9	$21,072	$147,822	9	$16,425	($41,824)	0	($4,647)
521101	International Business/Trade/Commerce	$235,449	18	$13,080	$231,968	18	$12,887	($3,481)	0	($193)
521401	Marketing/Marketing Management	$694,093	22	$31,550	$296,110	21	$14,100	($397,983)	(1)	($17,449)
540101	History	$262,673	19	$13,825	$396,716	18	$22,040	$134,043	(1)	$8,215
	All - AA-Transfers	$15,592,004	891	$17,499	$19,991,192	870	$22,978	$4,399,188	(21)	$5,479

Degree CIP	Other Bach Grads	UNF Version			MGT Version			Difference		
		Total cost	Grads	$$/Grad	Total cost	Grads	$$/Grad	Total cost	Grads	$$/Grad
090102	Mass Communication/ Media Studies	$681,163	42	$16,218	$1,141,631	43	$26,550	$460,468	1	$10,331
110101	Computer and Information Sciences	$1,064,875	45	$23,664	$1,365,332	45	$30,341	$300,457	0	$6,677
131001	Special Education and Teaching	$193,391	9	$21,488	$377,319	10	$37,732	$183,928	1	$16,244
131202	Elementary Education and Teaching	$737,861	33	$22,359	$1,247,286	36	$34,647	$509,424	3	$12,287
131203	Jr High/Intermediate/Middle School Ed and Teaching	$57,148	3	$19,049	$88,350	3	$29,450	$31,202	0	$10,401
131205	Secondary Education and Teaching	$126,107	7	$18,015	$169,701	7	$24,243	$43,594	0	$6,228
131302	Art Teacher Education									
131311	Mathematics Teacher Education	$24,777	1	$24,777	$25,566	1	$25,566	$789	0	$789
131312	Music Teacher Education	$15,531	1	$15,531	$92,807	1	$92,807	$77,276	0	$77,276
131314	Physical Education Teaching and Coaching	$236,083	12	$19,674	$206,948	12	$17,246	($29,135)	0	($2,428)
131316	Science Teacher Education	$21,526	1	$21,526	$43,251	1	$43,251	$21,725	0	$21,725
140801	Civil Engineering	$242,317	6	$40,386	$320,028	6	$53,338	$77,710	0	$12,952
141001	Electrical, Electronics and Comm. Engineering	$355,355	11	$32,305	$543,657	11	$49,423	$188,302	0	$17,118
141901	Mechanical Engineering	$128,204	4	$32,051	$250,759	4	$62,690	$122,554	0	$30,639
151001	Construction Engineering Technology/Technician	$144,199	7	$20,600	$471,441	8	$58,930	$327,242	1	$38,330
160905	Spanish Language and Literature	$54,342	3	$18,114	$66,066	3	$22,022	$11,724	0	$3,908
230101	English Language and Literature	$379,391	22	$17,245	$824,780	22	$37,490	$445,389	0	$20,245
260101	Biology/Biological Sciences	$210,544	11	$19,140	$1,103,137	11	$100,285	$892,593	0	$81,145
270101	Mathematics	$126,267	6	$21,045	$209,027	6	$34,838	$82,760	0	$13,793
270501	Statistics	$24,647	1	$24,647	$83,533	1	$83,533	$58,886	0	$58,886
302001	International/Global Studies	$173,592	6	$28,932	$244,593	6	$40,765	$71,001	0	$11,834
380101	Philosophy	$105,708	5	$21,142	$151,096	5	$30,219	$45,387	0	$9,077
400501	Chemistry	$110,706	4	$27,677	$168,181	4	$42,045	$57,475	0	$14,369
400801	Physics	$54,100	2	$27,050	$120,127	2	$60,063	$66,027	0	$33,013
420101	Psychology	$701,916	54	$12,998	$1,360,765	54	$25,199	$658,849	0	$12,201
430104	Criminal Justice/Safety Studies	$200,794	17	$11,811	$736,020	18	$40,890	$535,226	1	$29,079
450201	Anthropology	$76,805	5	$15,361	$147,215	5	$29,443	$70,410	0	$14,082
450601	Economics	$40,524	3	$13,508	$130,901	4	$32,725	$90,376	1	$19,217
451001	Political Science and Government	$334,175	22	$15,190	$716,632	22	$32,574	$382,457	0	$17,384
451101	Sociology	$179,379	13	$13,798	$444,972	13	$34,229	$265,592	0	$20,430
500701	Art/Art Studies	$31,436	2	$15,718	$214,107	3	$71,369	$182,671	1	$55,651
500702	Fine/Studio Arts	$496,417	18	$27,579	$1,085,111	18	$60,284	$588,694	0	$32,705
500901	Music	$16,641	1	$16,641	$41,947	1	$41,947	$25,306	0	$25,306
500903	Music Performance	$42,718	2	$21,359	$143,465	2	$71,732	$100,747	0	$50,373
500910	Jazz/Jazz Studies	$130,860	4	$32,715	$239,612	4	$59,903	$108,753	0	$27,188
510000	Health Services/Allied Health/Health Sciences	$491,549	25	$19,662	$1,592,393	26	$61,246	$1,100,843	1	$41,584
511601	Nursing	$516,483	31	$16,661	$673,228	33	$20,401	$156,746	2	$3,740
520201	Business Administration and Management	$834,682	69	$12,097	$1,310,105	74	$17,704	$475,423	5	$5,607
520209	Transportation/Transportation Management	$95,954	2	$47,977	$117,406	2	$58,703	$21,452	0	$10,726
520301	Accounting	$437,710	26	$16,835	$881,600	28	$31,486	$443,889	2	$14,651
520601	Business/Managerial Economics	$26,385	2	$13,192	$77,222	2	$38,611	$50,837	0	$25,419
520801	Finance	$280,023	17	$16,472	$628,767	17	$36,986	$348,743	0	$20,514
520803	Banking and Financial Support Services	$89,004	5	$17,801	$108,786	5	$21,757	$19,783	0	$3,957
521101	International Business/Trade/Commerce	$236,495	15	$15,766	$356,855	15	$23,790	$120,360	0	$8,024
521401	Marketing/Marketing Management	$305,792	12	$25,483	$404,920	13	$31,148	$99,128	1	$5,665
540101	History	$306,882	16	$19,180	$560,039	17	$32,943	$253,157	1	$13,763
	All - Other	$11,140,459	603	$18,475	$21,286,680	624	$34,113	$10,146,221	21	$15,638
	Overall Bach Recipients	$47,989,327	2,226	$21,559	$62,451,631	2,226	$28,056	$14,462,304	0	6,497

UNF Estimated Cost per Degree, Graduate Degrees Awarded 2003-04

Degree CIP	Masters Grads	UNF Version Total cost	UNF Version Grads	UNF Version $$/Grad	MGT Version Total cost	MGT Version Grads	MGT Version $$/Grad	Difference Total cost	Difference Grads	Difference $$/Grad
110101	Computer & Information Science	$298,867	8	$37,358	$707,354	8	$88,419	$408,487	0	$51,061
130401	Ed. Admin/Leadership General	$1,510,244	105	$14,383	$1,468,279	105	$13,984	($41,965)	0	($400)
131001	Special Ed General	$301,525	20	$15,076	$448,464	20	$22,423	$146,939	0	$7,347
131101	Counselor Ed./Student Counseling/Guidance	$805,344	38	$21,193	$776,357	38	$20,430	($28,988)	0	($763)
131202	Elementary Teacher Ed	$271,676	15	$18,112	$774,247	15	$51,616	$502,570	0	$33,505
131205	Secondary Teacher Ed	$367,723	24	$15,322	$501,115	24	$20,880	$133,393	0	$5,558
230101	English General	$556,633	23	$24,201	$510,198	23	$22,183	($46,435)	0	($2,019)
270301	Applied Math/Math Sciences	$136,942	5	$27,388	$172,452	5	$34,490	$35,510	0	$7,102
420101	Psychology General	$103,079	6	$17,180	$217,228	6	$36,205	$114,150	0	$19,025
420601	Counseling Psychology	$272,041	11	$24,731	$407,043	11	$37,004	$135,002	0	$12,273
430104	Criminal Justice Studies	$164,065	9	$18,229	$192,777	9	$21,420	$28,711	0	$3,190
440401	Public Administration	$224,698	15	$14,980	$298,826	15	$19,922	$74,128	0	$4,942
510000	Health Science	$429,131	19	$22,586	$635,916	19	$33,469	$206,785	0	$10,883
510701	Health Services Administration	$337,963	12	$28,164	$247,265	12	$20,605	($90,698)	0	($7,558)
511601	Nursing (R.N. Training)	$377,877	16	$23,617	$299,034	16	$18,690	($78,843)	0	($4,928)
512208	Community Health	$263,360	13	$20,258	$238,885	13	$18,376	($24,475)	0	($1,883)
512308	Physical Therapy	$441,607	11	$40,146	$874,801	11	$79,527	$433,193	0	$39,381
512310	Vocational Rehab Counseling	$203,867	8	$25,483	$200,749	8	$25,094	($3,118)	0	($390)
520101	Business General	$1,843,427	159	$11,594	$2,265,941	159	$14,251	$422,514	0	$2,657
520301	Accounting	$293,545	23	$12,763	$377,698	23	$16,422	$84,153	0	$3,659
521001	Human Resources Management	$91,747	7	$13,107	$80,753	7	$11,536	($10,994)	0	($1,571)
540101	History	$68,190	3	$22,730	$206,572	3	$68,857	$138,382	0	$46,127
		$9,363,551	550	$17,025	$11,901,954	550	$21,640	$2,538,403	0	$4,615

Degree CIP	Doctoral Grads	UNF Version Total cost	UNF Version Grads	UNF Version $$/Grad	MGT Version Total cost	MGT Version Grads	MGT Version $$/Grad	Difference Total cost	Difference Grads	Difference $$/Grad
130401	Ed. Admin/Leadership General	246384.95	5	$49,277	$635,111	5	$127,022	$388,726	0	$77,745

UNF Mis-matched Degree Programs				
Degree	**Type**	**CIP**	**Major**	**Comment**
BACH	AA-Trans	131312	Music Teacher Ed.	3 FTIC, 1 Other grads
BACH	AA-Trans	240101	Liberal Arts & Sciences	Small enrollment
BACH	AA-Trans	300101	Interdisc. Biological & Physical Sciences	Small enrollment
BACH	AA-Trans	500901	Music General	1 Other grad
BACH	AA-Trans	500910	Jazz Studies	8 FTIC grads
BACH	AA-Trans	510913	Athletic Training	New degree program
BACH	FTIC	270101	Mathematics General	1 AA-transfer, 6 Other grads
BACH	FTIC	270501	Statistics	1 AA-transfer, 1 Other grads
BACH	FTIC	300101	Interdisc. Biological & Physical Sciences	Small enrollment
BACH	FTIC	500901	Music General	1 Other grad
BACH	FTIC	500903	Music Performance	1 AA-transfer, 2 Other grads
BACH	FTIC	510913	Athletic Training	New degree program
BACH	Other	131302	Art Teacher Ed.	1 FTIC, 2 AA-transfer grads
BACH	Other	240101	Liberal Arts & Sciences	Small enrollment
BACH	Other	300101	Interdisc. Biological & Physical Sciences	Small enrollment
BACH	Other	510913	Athletic Training	New degree program
MAST		131311	Mathematics Teacher Ed.	2 FTIC, 1 AA-transfer grads
MAST		260101	Biology General	New degree program
MAST		451101	Sociology	New degree program

UNIVERSITY OF SOUTH FLORIDA

February 1st, 2005

Dr. Debra Austin, Chancellor
Division of Colleges and Universities
Florida Department of Education
Turlington Building
325 West Gaines Street
Tallahassee, Florida 32399

Dear Chancellor Austin:

On behalf of the University of South Florida (USF) I would like to commend the Florida Board of Governors (FBOG) for establishing a strategic planning process intended to serve the best interests of Floridians and to improve public higher education across the State. Thank you for the role that you, and staff members in the Division of Colleges and Universities, have played in this process and for the opportunity that you have provided individual institutions for input. In particular, I and my planning team benefited greatly from the recent visit to our campus of the DCU and MGT America team led by Dr. Nancy McKee.

As requested, this letter presents several policy issues for consideration by the FBOG's Strategic Planning Committee related to the strategic planning process. These considerations are intended to contribute to refinements in the overall process. This letter, along with the attachments, also transmits revised degree production goals for USF and annotated "costing model" resources for use by MGT America and the DCU staff in preparing the next iteration of the FBOG's strategic plan. I am requesting that USF's revised goals and annotations be fully integrated into the final report to be delivered by MGT America on February 9th, 2005.

In preparing our initial submission, and throughout our detailed analysis of MGT America's draft report, we have adhered to the following **fundamental principles and assumptions**:

- To be guided by an expectation of instructional and research excellence,
- To build upon existing institutional strengths, consistent with USF's mission,
- To strive for improved efficiencies and enhanced performance in both degree and research productivity,
- To appropriately respond to the needs of the State of Florida, particularly with regard to (a) providing geographical access to higher education for a diverse student body; (b) addressing workforce demands; (c) enhancing targeted degree production (in areas of critical need; emerging technologies; and, high wage employment); and (d) building world-class academic programs and research capacity, and
- To annually receive, full enrollment growth funding in support of this bold planning initiative.

When reviewing the issues and goals to which we have been invited to respond, I urge you and the Governors to acknowledge **the unique character of USF** as a multi-campus, public, metropolitan-based, research university. In particular, that:

- USF is a comprehensive research university operating as a university system in a metropolitan setting with distinctive instructional, research, outreach, and workforce development expectations at each of its four, fiscally autonomous, regional campuses in Tampa (including the USF Health Sciences Center), St. Petersburg, Sarasota/Manatee, and Lakeland, consistent with legislative mandate.
- USF's total enrollment, in Fall 2004, was 41,571 students (including 32,486 undergraduate and 7,173 graduate degree-seeking students). More than 93% of USF students are Florida residents. The part-time : full-time ratio of USF's student populations varies across the four fiscally autonomous campuses. These differences present unique challenges for understanding cost per degree at USF. Bold institutional initiatives and strategic investment are, over time, expected to bring about increased numbers of full-time students on all USF campuses leading to accelerated time to graduation.
- The USF Board of Trustees (BOT) has approved a system-wide Strategic Plan that will take the University into the ranks of the Top 50 American public, research universities within five years. In so doing, the BOT has squarely embraced the FBOG's emphasis on planning, performance and accountability.

- USF is classified, by the Carnegie Foundation for the Advancement of Teaching, as a Doctoral/Research-Extensive University. USF awards doctoral degrees across 32 disciplines. Last year, USF was awarded upward of $290 M in external contracts and grants. In 2003-04, USF led the state in the amount of externally generated research and training grant funds per state funded, ranked faculty member. USF is ranked among the Top 50 American public, research universities in the areas of "Research Expenditures," "Federal Research Expenditures," and "Faculty Awards" according to the *Top American Research Universities* (December 2004).

- As a comprehensive research university, USF already delivers undergraduate, masters, doctorate and first professional degrees in all but one (i.e. Emerging Technologies in Electronic Media and Simulation) of the nine targeted degree areas identified by the FBOG. Degree production in the health sciences is facilitated by the USF Health Sciences Center comprised of the College of Medicine, College of Public Health, College of Nursing, and the School of Physical Therapy. In addition health science degree production is enhanced by the University's proximity and special relationships with the Moffitt Cancer Research Center, Tampa General Hospital, Haley Veteran's Hospital, All Children's Hospital, and the Shriner's Hospital for Children. Moreover, USF's two Colleges of Arts and Sciences, Colleges of Education, and Colleges of Business (at USF and USF St. Petersburg), along with the College of Engineering, and College of Marine Sciences are exceedingly well positioned to significantly increase undergraduate and graduate degree productivity in Florida's projected critical needs, emerging technologies, and high wage arenas.

- The structural flexibility associated with USF being a young, research university facilitates ease of interdisciplinary collaboration beyond the traditional discipline-bound units, further maximizing efficiencies and enhancing the delivery of relevant, contemporary degree programs.

- USF is an essential and significant partner institution (along with UCF and UF) in the Florida High Tech Corridor initiative. As you know, this "corridor" is significantly impacting economic development in 21 counties north and south of I-4 from Tampa to Daytona Beach.

Having articulated the principles and assumptions that have guided our planning, along with providing a snapshot of USF today, the remainder of this letter is organized according to specifications recommended by the Division of Colleges and Universities.

Policy Issues with Degree Production Goals

The following issues and suggestions pertaining to degree production goals are presented for consideration by the FBOG Strategic Planning Committee:

- Annual enrollment growth funding will be essential to increased degree and research production, improved access, and maintenance of academic program quality.

- While degrees awarded can serve as a meaningful indicator of institutional productivity, it should not be viewed as the sole measure. Doing so will undermine the FBOG's goal of providing access to certain segments of the college-age population, such as working, first generation, and under-served student groups.

- Mission variation among Florida's public universities and colleges is most appropriate and is considered an important asset of the SUS. The strategic planning process for degree production should recognize and reflect these differences by both degree level and targeted degree area.

- USF continues to expand its capacity and improve its efficiency for degree production consistent with the FBOG's goal of increasing per capita degree production to meet the needs of workforce and economic development across the State of Florida. As a large, multi-campus, metropolitan-based, comprehensive institution, USF recognizes its responsibility to contribute to the FBOG's aggressive growth in baccalaureate degree production. Along with other public Doctoral/Research-Extensive Universities in the state, USF recognizes the importance of its mission-driven role to produce more doctoral degrees in targeted areas.

- As capacity is increased, ensuring the highest standards of academic program quality, and geographical access to higher education (especially for those place bound students), along with the enhancement of USF's research productivity remains fundamentally important.

- Because it is altogether likely that state-wide geographic differences exist with regard to the need for targeted degree production (particularly for employees who are expected to pursue undergraduate or graduate education concurrent with full-time employment), further analysis of such localized and regional needs, along with differential university capacity, is suggested.

- A transparent and seamless strategic planning and accountability process for degree production and research expansion, that makes explicit the relationship of performance goals, performance monitoring, and resource allocation is essential to the Florida State University System's emergence as a national leader.

Policy Issues with Cost per Degree Analysis

The following issues and suggestions pertaining to cost per degree analysis are presented for consideration by the FBOG Strategic Planning Committee:

- It is not clear how the cost data (based upon expenditure analysis) will be utilized in strategic planning for enhanced degree productivity. It is clearly acknowledged that the least expensive programs do not always assure high quality.

- Mission differences among Florida's public universities appropriately exist. The strategic planning process for the development of cost per degree measures should provide for these differences that include higher costs associated with metropolitan location, providing access to a diverse and part-time student population, and expanding research expectations.

- The cost per degree measure disadvantages those universities that serve student populations that are more often part-time in nature. This is evidenced at USF where many students work concurrently with their pursuit of an academic degree; where many professionals return to the University to take courses for career advancement and/or certification; and where three of the four campuses primarily serve commuting students. Clearly, locating programs and/or allocating resources for programs based on this measure could result in denying equal opportunity to higher education for Floridians who cannot afford to uproot and move to a traditional residential university setting. Further, such a policy could lead to the closure or limitation of programs at regional campuses like those offered to constituencies at USF Lakeland, USF Sarasota/Manatee, and USF St. Petersburg. The political fallout from such action would detract from the goal of the FBOG to increase degree productivity. Accordingly, application of this measure to policy-setting and/or institutional comparisons would appear to be neither appropriate nor fair.

- The cost per credit hour measure is a more accurate measure of USF's efficiency in degree production than the cost per degree measure. With respect to the cost per credit hour measure, USF operates at less than the SUS average at each degree level as evidenced by the SUS Expenditure Analysis (2003-04) Report V Summary dated December 14th, 2004:

- At the undergraduate lower level, USF reported a cost of $68.93 per credit hour compared to the SUS average of $76.78 per credit hour,

- At the undergraduate upper level, USF reported a cost of $115.01 per credit hour compared to the SUS average of $126.26,

- At the graduate I level, USF reported a cost of $279.19 per credit hour compared to the SUS average of $304.59, and

- At the graduate II level, USF reported a cost of $422.76 compared to the SUS average of $519.46

- Unlike most other Florida public universities, USF is comprised of four fiscally autonomous campuses. Consequently, cost per degree calculations that are aggregated across the university will be higher than at some other universities by virtue of the need to invest in additional and expensive administrative infrastructure necessary for the pursuit of legislatively mandated separate accreditation.

Response to Draft Degree Production Analysis

Enclosed herewith is a revised Y-axis spreadsheet reflecting increases in degree production, primarily in the targeted areas. No changes have been made to the initial student headcount and FTE projections which reflect the USF BOT's commitment to addressing increased and differential demand by campus for access to public higher education, and the identified need for targeted degree productivity and workforce development. USF's headcount and FTE projections were earlier approved by the BOT. Projected increases in the University's degree productivity rates are the outcome of significantly improved efficiency in the FTE to degree conversion rate. USF's projected behavioral changes in the areas of student persistence, retention and success is the product of a carefully conceived, multifaceted, system-wide transformation brought about by the cumulative impact of the:

- Implementation of an undergraduate student academic tracking system in Fall 2005 (with significant investments and program piloting already underway), including early declaration of full-time status and major,

- Adoption and implementation of block and/or differentiated tuition,

- Improved space utilization and expanded scheduling,

- Higher undergraduate admission standards and rapid growth of the USF Honors College,

- New campuses and increased capacity at USF Sarasota/Manatee and USF Lakeland, and

- Construction of additional student housing at USF Tampa, and new housing at USF St. Petersburg, so enhancing student engagement and success.

Improved efficiency, time to graduation and expanded capacity at the graduate level are expected due to the following factors:

- Enhanced graduate student advising,

- Adoption and implementation of block and/or differentiated tuition,

- Improved space utilization and expanded scheduling,

- New campuses and increased capacity at USF Sarasota/Manatee and USF Lakeland,

- The complementary growth of the USF Research Park that will increase the support for and capacity of full-time graduate students, and

- Increased funding for graduate student stipends and waivers (with significant investments having already been made).

Revised targeted degree program productivity is projected in the enclosed spreadsheets. Realization of these goals will be dependent upon annual funding for student enrollment growth. Projected degree productivity outcomes include:

- Critical needs in Education (all levels): from 211 (2002-03) to 927 (2012-13) degrees awarded annually,

- Critical needs in Health Care (all levels): from 290 (2002-03) to 1,106 (2012-13) degrees awarded annually,

- Emerging Technologies in Mechanical Science and Manufacturing (all levels): from 340 (2002-03) to 1,348 (2012-13) degrees awarded annually,

- Emerging Technologies in Natural Science and Technology (all levels): from 469 (2002-03) to 1,920 (2012-13) degrees awarded annually,

- Emerging Technologies in Medical Sciences and Health Care (all levels): from 230 (2002-03) to 637 (2012-13) degrees awarded annually,

- Emerging Technologies in Computer Science and Information Technology (all levels): from 720 (2002-03) to 1,969 (2012-13) degrees awarded annually,

- Emerging Technologies in Design and Construction (all levels): from 60 (2002-03) to 358 (2012-13) degrees awarded annually, and

- Other High Wage (all levels): from 996 (2002-03) to 2,505 (2012-13) degrees awarded annually.

Please note: Managed growth is anticipated in "Educated Citizenry and Workforce", from 3,916 (2002-03) to 5,455 (2012-13) degrees awarded annually.

Overall degree production at USF is projected to increase at each degree level including:

- Baccalaureate: from 5,046 (2002-03) to 10,683 (2012-13) degrees awarded annually,

- Master's: from 1,937 (2002-03) to 4,719 (2012-13) degrees awarded annually,

- Doctoral: from 153 (2002-03) to 625 (2012-13) degrees awarded annually, and

- First Professional MD: from 96 (2002-03) to 198 (2012-13) degrees awarded annually.

Response to Draft Cost per Degree Analysis

While USF's cost per SCH compared well with like institutions, the relatively high cost to degree when compared with some other SUS institutions is, in large part, a product of USF's mix of full-time : part-time students, particularly on the regional campuses. USF predicts that student behavioral shifts wrought of systemic change, innovative initiatives, and structured incentives will transform the institution's FTE to degree conversion rate, so significantly reducing cost to degree in the years ahead.

In summary, as I indicated to the visiting team, I ask that this university be treated fairly as careful consideration is given to (a) the uniqueness and complexity of the USF system; (b) the importance of geographical and demographic access to overall and targeted degrees at all levels; and (c) aligning degree productivity with institutional mission. You will see that USF has actively responded to the projected shortfall in baccalaureate degree productivity, as well as in the targeted areas, an action made

possible by our decision to significantly invest in new strategic initiatives designed to (i) increase access, (ii) enhance degree and research productivity, (iii) improve efficiencies, (iv) ensure academic quality, and (v) significantly reduce cost to degree through accelerating time to degree, as we match the FBOG's expectations with that of the USF BOT, to rise into the ranks of America's Top 50 Public Research Universities.

As you can see, this is an exciting time for the University of South Florida. I look forward to working with you to further strengthen the Florida State University System as a national leader.

Sincerely,

Judy Genshaft
President

Attachments:

(1) Annotated Costing Workbooks
(2) Revised Degree Productivity spreadsheets, pp. 4-7, 4-8, 4-9 and 5-10 to 5-29 with USF's revised projections highlighted
(3) A copy of the PowerPoint presentation delivered to the DCU/MGT America team at USF on 1/25/05
(4) USF's revised Y-Axis

cc. Carolyn Roberts, Chair, Florida Board of Governors
John Dasburg, Chair, FBOG Strategic Planning Committee
Richard "Dick" Beard, III, Chair, USF Board of Trustees
Nancy McKee, Division of Colleges and Universities
Nate Johnson, Division of Colleges and Universities

A Preliminary Institutional Response to MGT America's Draft Report on Projected SUS Degree Production and Cost Analysis

(Received January 20-21, 2005)

January 25, 2005

USF UNIVERSITY OF SOUTH FLORIDA

USF UNIVERSITY OF SOUTH FLORIDA

Welcome and Introductions

USF UNIVERSITY OF SOUTH FLORIDA

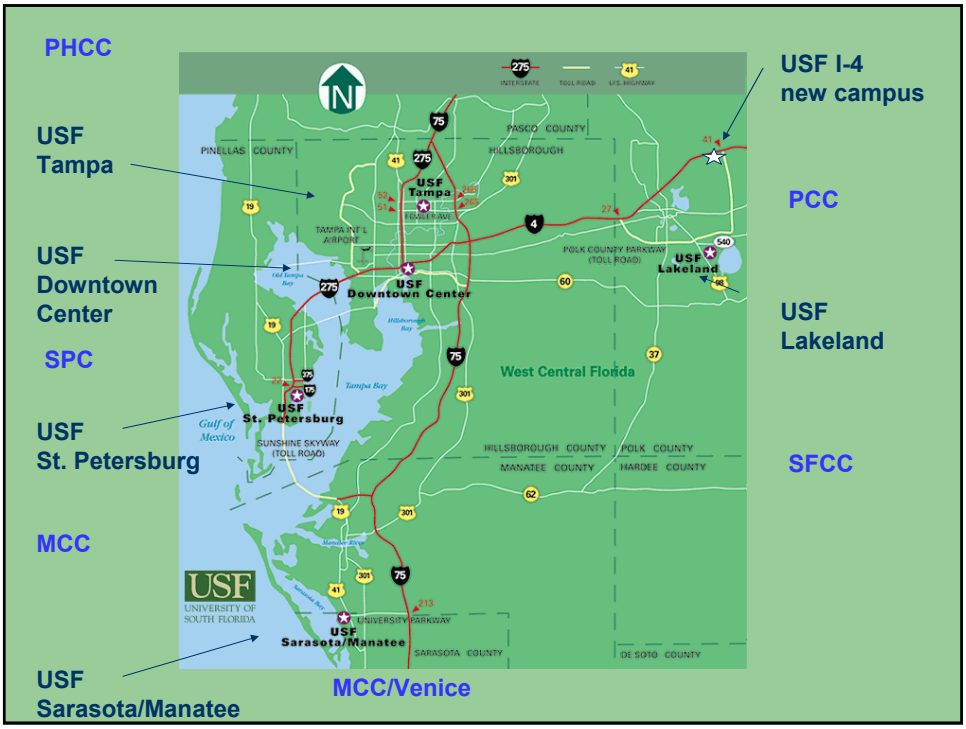
An Outline

- USF – An Overview
- USF and the Board of Governors' Strategic Plan
- Validation, Revised Projections and Rationale for Overall Degree Productivity at USF
- Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF
- Initial Validation and Questions pertaining to USF cost-to-degree data
- Summary, Conclusions and Recommendations

The University of South Florida

- Mission, Vision, Values & Goals
- A fiscally autonomous, multi-campus system of higher education
- Geographical access, diversity, and workforce development
- Regional economic development

USF UNIVERSITY OF SOUTH FLORIDA



USF and the Board of Governors' Strategic Plan

- A Commitment to Planning, Performance and Accountability
- Quality and Increased Productivity
- Quality and Improved Efficiencies
- The Need for Sustained Investment

USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Overall Degree Productivity at USF

USF UNIVERSITY OF SOUTH FLORIDA

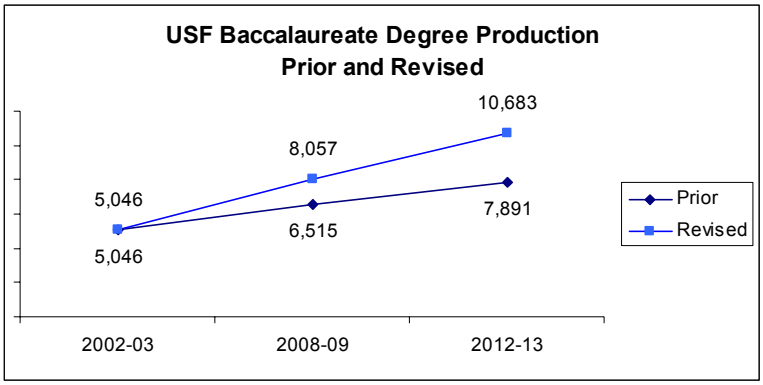
USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Overall Degree Productivity at USF

Baccalaureate Degree Production	2002-03	2008-09	2012-13
Prior	**5,046**	**6,515**	**7,891**
Revised	**5,046**	**8,057**	**10,683**

USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Overall Degree Productivity at USF



USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Overall Degree Productivity at USF

New Initiatives at USF that will enhance Undergraduate Headcount/FTE to Degree yield

- **TAPS (academic tracking) and early declaration of major**
- **Block tuition**
- **Improved instructional space utilization and scheduling**
- **Student housing on USF's regional campuses**
- **Higher admissions standards and rapid growth of USF Honors College**
- **New campuses at USF Sarasota/Manatee and USF Lakeland**

USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Overall Degree Productivity at USF

Factors Impacting Undergraduate Headcount/FTE to Degree yield at USF

- **PT: FT student ratio (especially on the regional campuses)**
- **Providing geographical access to a diverse student body – political realities**
- **Workforce development expectations concurrent with employment (research and high tech)**
- **No new degree programs projected**

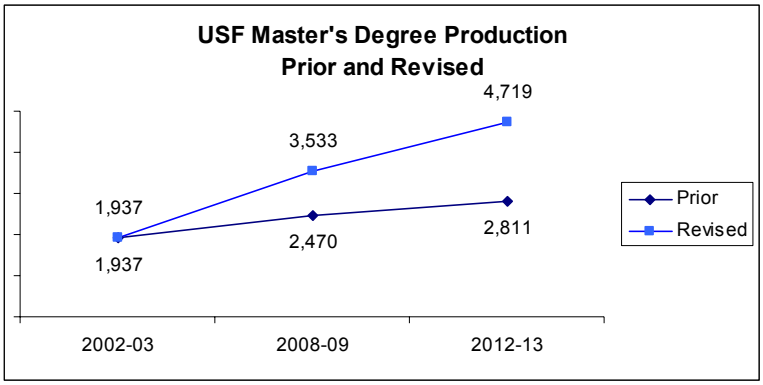
USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Overall Degree Productivity at USF

Master's Degree Production	2002-03	2008-09	2012-13
Prior	**1,937**	**2,470**	**2,811**
Revised	**1,937**	**3,533**	**4,719**

USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Overall Degree Productivity at USF



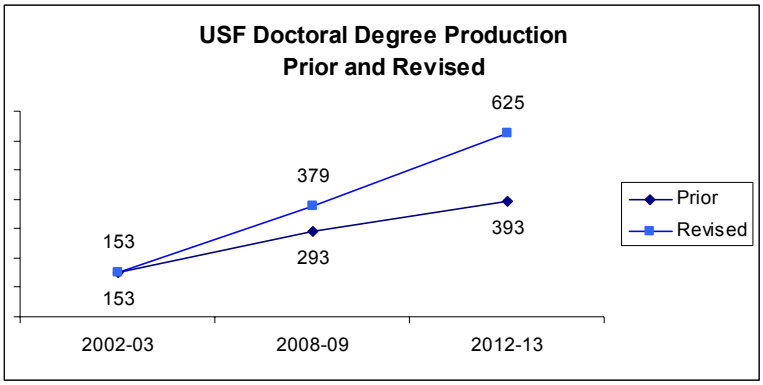
USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Overall Degree Productivity at USF

Doctoral Degree Production	2002-03	2008-09	2012-13
Prior	**153**	**293**	**393**
Revised	**153**	**379**	**625**

USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Overall Degree Productivity at USF



USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Overall Degree Productivity at USF

First Professional MD Degree Production	2002-03	2008-09	2012-13
Prior	**96**	**120**	**198**
Revised	**Same**	**Same**	**Same**

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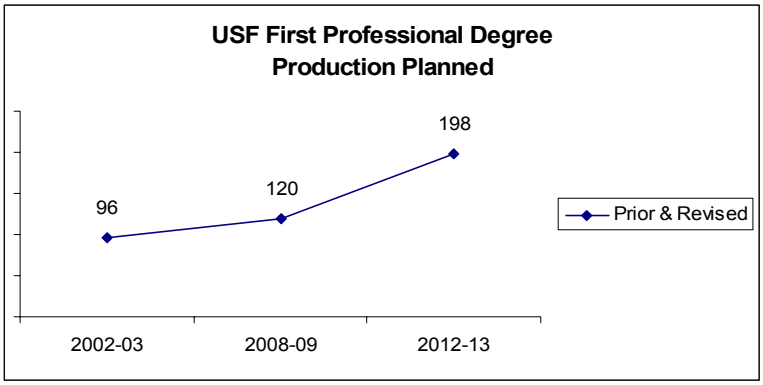
Validation, Revised Projections and Rationale for Overall Degree Productivity at USF



USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Overall Degree Productivity at USF

New Initiatives at USF that will enhance Graduate and First Professional Headcount/FTE to Degree yield

- **Enhanced advising**
- **Block and Differential tuition**
- **Improved instructional space utilization and scheduling**
- **Higher admissions standards**
- **New campuses at USF Sarasota/Manatee and USF Lakeland**
- **Opening of the USF Research Park**
- **Increased funding of Graduate Student stipends and waivers (from all sources including E&G; Tuition & Fees; Contracts and Grants; and Gifts)**

USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Overall Degree Productivity at USF

Factors Impacting Graduate and First Professional Headcount/FTE to Degree yield at USF

- **PT: FT student ratio (especially on the regional campuses).**
- **Providing geographical access to a diverse student body – political realities.**
- **No new degree programs projected (the 2 new PhD programs identified have been approved and implemented).**
- **USF's mission as a Doctoral/Research-Extensive University and the essential need for growth in doctoral degree productivity to support the "Building World Class Academic Programs and Research Capacity".**
- **Workforce development expectations concurrent with employment (research and high tech).**
- **Partnership in the I-4 Florida High Tech Corridor.**

Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF

USF UNIVERSITY OF SOUTH FLORIDA

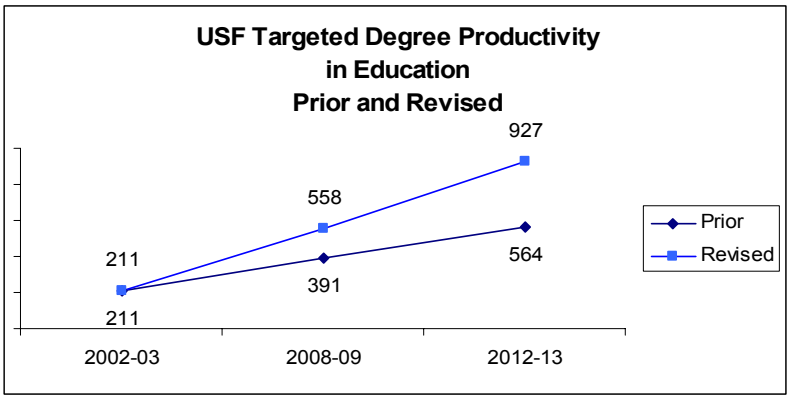
USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Critical Needs in Education*

Targeted Productivity **Education**	2002-03	2008-09	2012-13
Prior	**211**	**391**	**564**
Revised	**211**	**558**	**927**

USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Critical Needs in Education*



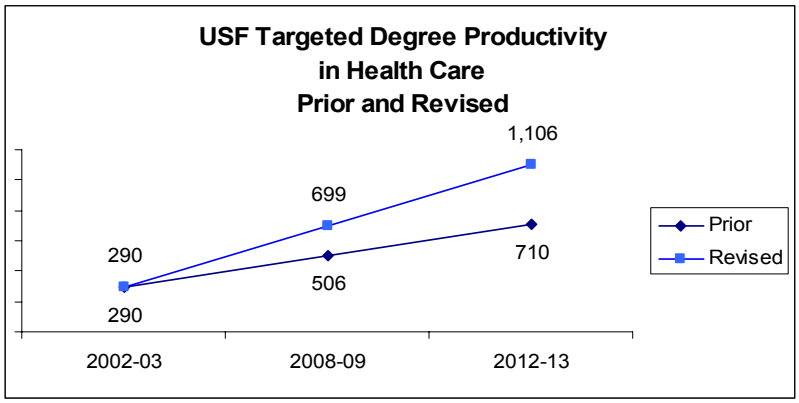
USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Critical Needs in Health Care*

Targeted Productivity **Health Care**	2002-03	2008-09	2012-13
Prior	**290**	**506**	**710**
Revised	**290**	**699**	**1,106**

USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Critical Needs in Health Care*



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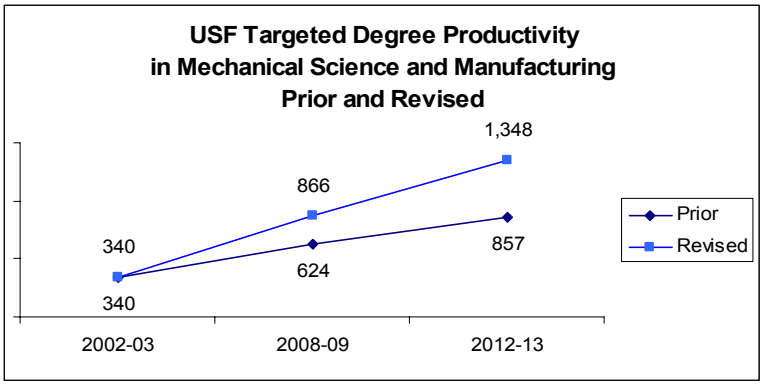
Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Emerging Technologies in Mechanical Science and Manufacturing*

Targeted Productivity **Mechanical Science and Manufacturing**	2002-03	2008-09	2012-13
Prior	**340**	**624**	**857**
Revised	**340**	**866**	**1,348**

USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Emerging Technologies in Mechanical Science and Manufacturing*



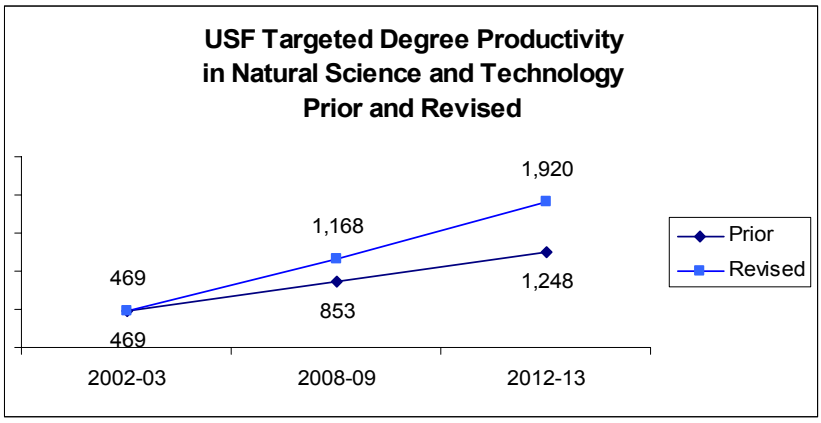
USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Emerging Technologies in Natural Science and Technology*

Targeted Productivity **Natural Science and Technology**	2002-03	2008-09	2012-13
Prior	**469**	**853**	**1,248**
Revised	**469**	**1,168**	**1,920**

USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Emerging Technologies in Natural Science and Technology*



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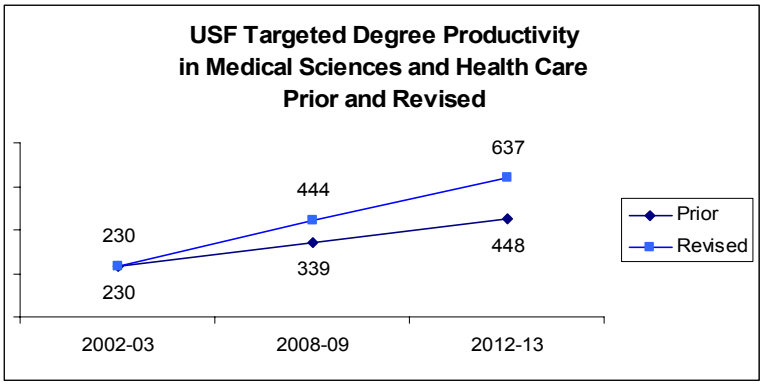
Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Emerging Technologies in Medical Sciences and Health Care*

Targeted Productivity **Medical Sciences and Health Care**	2002-03	2008-09	2012-13
Prior	**230**	**339**	**448**
Revised	**230**	**444**	**637**

USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Emerging Technologies in Medical Sciences and Health Care*



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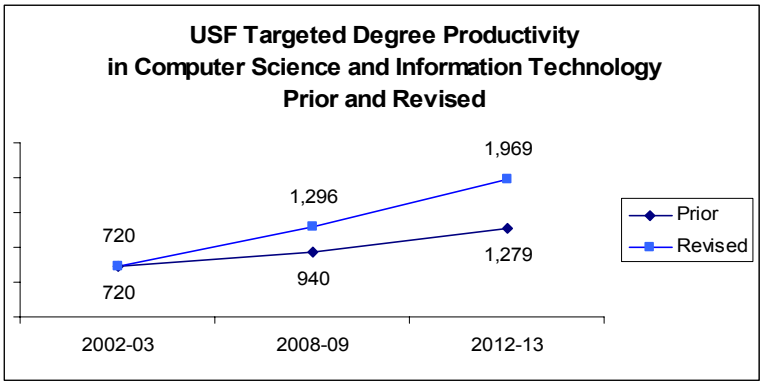
Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Emerging Technologies in Computer Science and Information Technology*

Targeted Productivity **Computer Science and Information Technology**	2002-03	2008-09	2012-13
Prior	**720**	**940**	**1,279**
Revised	**720**	**1,296**	**1,969**

USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Emerging Technologies in Computer Science and Information Technology*



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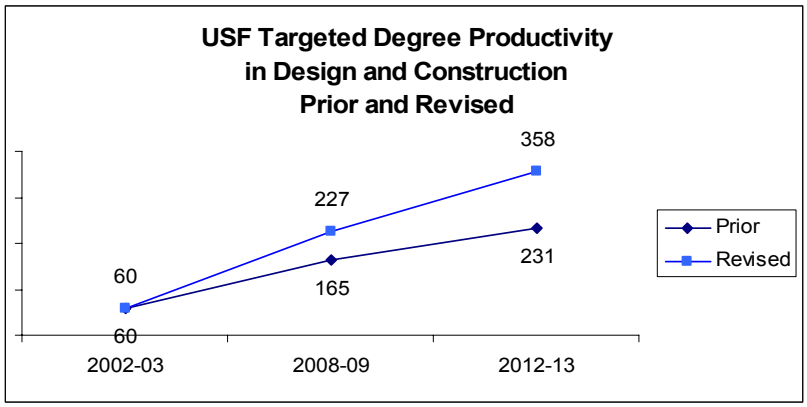
Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Emerging Technologies in Design and Construction*

Targeted Productivity **Design and Construction**	2002-03	2008-09	2012-13
Prior	**60**	**165**	**231**
Revised	**60**	**227**	**358**

USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Emerging Technologies in Design and Construction*



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Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Other High Wage Programs*

Targeted Productivity **Other High Wage Programs**	2002-03	2008-09	2012-13
Prior	**996**	**1,349**	**1,650**
Revised	**996**	**1,831**	**2,505**

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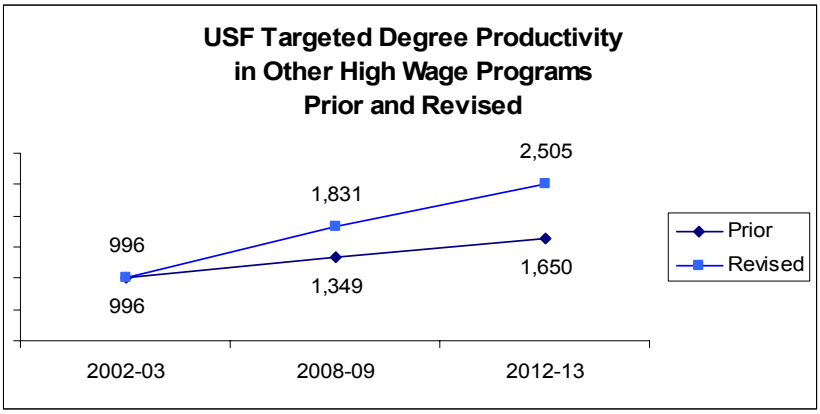
Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Other High Wage Programs*



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Validation, Revised Projections and Rationale for Degree Productivity at USF – *Educated Citizenry and Workforce*

Degree Productivity **Educated Citizenry and Workforce**	2002-03	2008-09	2012-13
Prior	**3,916**	**4,230**	**4,306**
Revised	**3,916**	**5,000**	**5,455**

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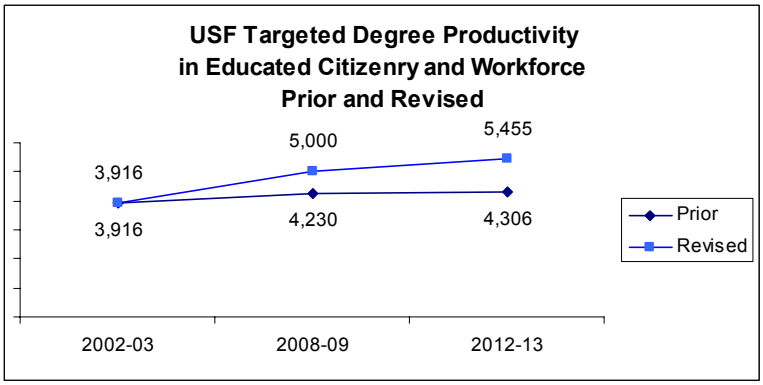
Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF – *Educated Citizenry and Workforce*



USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF

New Initiatives at USF that will enhance Headcount/FTE to Targeted Degree yield

- TAPS (academic tracking) and enhanced advising
- Block and differential tuition
- Improved instructional space utilization and scheduling
- Student housing on USF's regional campuses
- Higher admissions standards and growth of the USF Honors College
- New campuses at USF Sarasota/Manatee and USF Lakeland

USF UNIVERSITY OF SOUTH FLORIDA

Validation, Revised Projections and Rationale for Targeted Degree Productivity at USF

Factors Impacting Headcount/FTE to Targeted Degree yield at USF

- Strategic Investment in Targeted areas at USF
- "Targeted Programs on Targeted Campuses" – i.e. strategic regional focus
- PT: FT student ratio (especially on the regional campuses)
- Providing geographical access to a diverse student body – political realities
- Workforce development expectations concurrent with employment (research and high tech)
- No new degree programs projected

Cost-to-Degree Analysis

- Differential enrollment profiles
- High cost of regional campuses
- Initiatives to improve SCH cost to degree relationship
- Renewed focus on managing variable costs

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Cost-to-Degree Analysis

The USF system will become transformed within the next decade

↑ Increased degree productivity = reduced costs ↓

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Some Unresolved Questions

- How will Access/Diversity to higher education be addressed?
- What about "Building World-Class Academic Programs and Research Capacity"?
- What about "Meeting Community needs and fulfilling unique institutional responsibilities"?
- Are we using 02-03 or 03-04 as our degree productivity baseline?
- Will the remainder of the MGT America report remain unchanged?

Summary, Conclusions & Recommendations

USF UNIVERSITY OF SOUTH FLORIDA

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SUMMARY & CONCLUSIONS

- **Acknowledge the complexity of the USF system – the steepest growth (headcount/FTE/degree productivity) is projected to occur on the regional campuses**
- **Underscore the importance of geographical and demographic access to overall and targeted degrees at all levels while addressing workforce development needs**
- **Align degree productivity with institutional mission – i.e. Doctoral/Research-Extensive and Top 50 Public Research University**
- **Underscore USF's commitment to investing in new strategic initiatives designed to (a) increase access, (b) enhance degree productivity (c) improve efficiencies, (d) ensure academic quality, and (e) reduce cost-to-degree**

USF UNIVERSITY OF SOUTH FLORIDA

SUMMARY & CONCLUSIONS

- **USF has further responded to the projected shortfall in Baccalaureate degree productivity by enhancing the Headcount/FTE to Degree conversion factor:**

  Baccalaureate: 6,450 more degrees annually by 2012-13
  Masters: 1,799 more degrees annually by 2012-13
  Doctoral: 490 more degrees annually by 2012-13
  First Professional: 102 more MD degrees annually by 2012-13
  TOTAL = 8,841 more degrees awarded annually at USF by 2012-13

- **USF has focused its degree productivity projections in the targeted areas.**

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RECOMMENDATIONS

- **Revise USF's overall degree productivity projections, by level, in MGT America's final report.**
- **Revise USF's targeted degree productivity projections, by level, in MGT America's final report.**
- **Explicitly acknowledge the unique opportunities and challenges related to degree productivity presented by the USF System.**
- **Clearly articulate the new initiatives implemented at USF to enhance the Headcount/FTE to Degree conversion factor.**

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREE PRODUCTION BY LEVEL AND INSTITUTION

University	Bachelors Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		Observations
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2003-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	1,561	2,529	3,292	62%	30%	111%	1,731	11.2%	3.7%	5.7%	Doubling degree productions seems very ambitious, given recent enrollment struggles
FAU	3,778	4,528	4,985	20%	10%	32%	1,207	7.8%	9.0%	8.7%	Seems conservative given FAU mission and major population base
FGCU	664	1,178	1,829	77%	55%	175%	1,165	7.6%	1.6%	3.2%	175% growth in degree production seems very ambitious, but perhaps possible as new
FIU	4,765	5,779	6,692	21%	16%	40%	1,927	12.5%	11.3%	11.6%	Seems somewhat conservative given FIU mission and major population base
FSU	6,448	7,195	7,838	12%	9%	22%	1,390	9.0%	15.3%	13.6%	
NCF	141	168	215	19%	28%	52%	74	0.5%	0.3%	0.4%	
UCF	7,192	9,112	10,184	27%	12%	42%	2,992	19.4%	17.1%	17.7%	This will make UCF the largest bachelor's degree producer
UF	8,542	8,936	9,088	5%	2%	6%	546	3.5%	20.3%	15.8%	Seems modest given the state's goals and UF's plans to grow at other levels
UNF	2,214	2,569	2,945	16%	15%	33%	731	4.7%	5.3%	5.1%	Seems conservative given UNF mission and major population base
USF	5,376	6,515	7,891	21%	21%	47%	2,515	16.3%	12.8%	13.7%	
USF Revised	5,376	8,617	11,496	60%	33%	114%					
UWF	1,434	1,954	2,550	36%	31%	78%	1,116	7.2%	3.4%	4.4%	Seems ambitious unless surrounding region grows at same rate
Total	**42,115**	**50,462**	**57,509**	**20%**	**14%**	**37%**	**15,394**	**100%**	**100%**	**100%**	Institutional plans fall short of BOG goal by approximately 2% (1,113 degrees) in 2012-13. In general, goals and plans expect greater growth during the first 5 years than second 4 years. Due to lag time between enrollments and degree completion (4-6 years), monitoring should determine whether institutions are on track to meet BOG goals.
BOG Goal	-	**50,305**	**58,622**	**19%**	**17%**	**39%**	-	-	-	-	
Difference	-	**157**	**(1,113)**	**0.4%**	**-3%**	**-3%**	-	-	-	-	
% Difference	-	**0.3%**	**-1.9%**	**-**	**-**	**-**	-	-	-	-	

University	Master's Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		Observations
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2003-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	389	718	1,034	85%	44%	166%	645	9.4%	3.1%	5.3%	Seems very unlikely that master's degrees can expand this rapidly; 10 new programs planned
FAU	1,011	1,203	1,341	19%	11%	33%	330	4.8%	7.9%	6.8%	No new programs planned
FGCU	223	426	665	91%	56%	198%	442	6.5%	1.8%	3.4%	Seems very unlikely that master's degrees can expand this rapidly; 8 new programs planned
FIU	1,736	2,165	2,532	25%	17%	46%	796	11.6%	13.6%	12.9%	12 new programs planned
FSU	1,556	2,040	2,360	31%	16%	52%	804	11.8%	12.2%	12.1%	6 new programs planned
UCF	1,847	2,259	2,541	22%	12%	38%	694	10.1%	14.5%	13.0%	3 new programs planned
UF	3,018	4,134	5,169	37%	25%	71%	2,151	31.5%	23.7%	26.4%	Nearly one-third of planned growth depends on UF; 1 new program planned
UNF	567	606	661	7%	9%	17%	94	1.4%	4.5%	3.4%	Seems conservative given UNF mission and major population base; no new programs planned
USF	2,044	2,470	2,811	21%	14%	38%	767	11.2%	16.0%	14.4%	No new programs planned
USF Revised	2,044	3,736	5,042	83%	35%	147%					
UWF	350	398	466	14%	17%	33%	116	1.7%	2.7%	2.4%	Seems that more should be expected from UWF; 3 new programs planned
Total	**12,741**	**16,419**	**19,580**	**29%**	**19%**	**54%**	**6,839**	**100%**	**100%**	**100%**	Institutional plans exceed BOG goal by nearly 10% (1,735 degrees) in 2012-13. In general, goals and plans expect greater growth during the first 5 years than second 4 years. Due to lag time between enrollments and degree completion (2-5 years), monitoring should determine whether institutions are on track to meet BOG goals.
BOG Goal	-	**15,316**	**17,845**	**20%**	**17%**	**40%**	-	-	-	-	
Difference	-	**1,103**	**1,735**	**8.7%**	**3%**	**14%**	-	-	-	-	
% Difference	-	**7.2%**	**9.7%**	**-**	**-**	**-**	-	-	-	-	

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREE PRODUCTION BY LEVEL AND INSTITUTION

University	Doctoral Degrees 2003-2004	Doctoral Degrees 2008-2009	Doctoral Degrees 2012-2013	Planned Growth 2003-2009	Planned Growth 2009-2013	Planned Growth 2003-2013	Amt of Increase 2003-2013	Share of Increase 2003-2013	Share of Doctoral Degrees Produced 2003-2004	Share of Doctoral Degrees Produced 2012-2013	Observations
FAMU	11	87	186	691%	114%	1591%	175	9.0%	0.8%	5.5%	6 new programs and a 1600% increase in degree production in 9 years is very ambitious
FAU	56	122	142	118%	16%	154%	86	4.4%	3.9%	4.2%	No new programs planned
FGCU	-	2	15	-	666%	-	15	0.8%	0.0%	0.5%	5 new programs planned
FIU	78	239	357	207%	49%	357%	279	14.3%	5.4%	10.5%	More than quadrupling doctoral production in 9 years is ambitious; 16 new programs planned
FSU	269	368	444	37%	21%	65%	175	9.0%	18.7%	13.1%	3 new programs planned
UCF	122	248	331	103%	33%	171%	209	10.7%	8.5%	9.8%	9 new programs planned
UF	694	1,080	1,455	56%	35%	110%	761	39.0%	48.1%	42.9%	39% of doctoral growth depends on one university; 3 new programs planned
UNF	5	38	41	660%	8%	720%	36	1.8%	0.3%	1.2%	720% seems high, but small base; 1 new program planned
USF	179	293	393	64%	34%	119%	214	11.0%	12.4%	11.6%	2 new programs planned
USF Revised	179	389	643	117%	65%	259%					
UWF	28	26	30	-7%	15%	7%	2	0.1%	1.9%	0.9%	Surprisingly low given growth plans at other levels; no new programs planned
Total	**1,442**	**2,503**	**3,394**	**74%**	**36%**	**135%**	**1,952**	**100%**	**100%**	**100%**	Institutional plans exceed BOG goal by 125% (1,886 degrees) in 2012-13. In general, goals and plans expect greater growth during the first 5 years than second 4 years.
BOG Goal	-	**1,428**	**1,508**	**-1%**	**6%**	**5%**	-	-	-	-	
Difference	-	**1,076**	**1,886**	**74.6%**	**30%**	**131%**	-	-	-	-	
% Difference	-	**75.4%**	**125.0%**	**-**	**-**	**-**	-	-	-	-	

University	First Professional Degrees 2003-2004	First Professional Degrees 2008-2009	First Professional Degrees 2012-2013	Planned Growth 2003-2009	Planned Growth 2009-2013	Planned Growth 2003-2013	Amt of Increase 2003-2013	Share of Increase 2003-2013	Share of First Professional Degrees Produced 2003-2004	Share of First Professional Degrees Produced 2012-2013	Observations
FAMU	109	335	375	207%	12%	244%	266	27.4%	7.8%	15.9%	Major part of increase is related to continuing development of law school; Includes increase of 41 for PharmD
FAU	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
FGCU	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
FIU	-	25	112	-	348%	-	112	11.5%	0.0%	4.7%	Increase related to continuing development of law school; 1 new program (MD) planned
FSU	234	325	473	39%	46%	102%	239	24.6%	16.8%	20.0%	1 new program (chiropractic) planned, and continuing development of medical schoo
UCF	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
UF	957	1,128	1,202	18%	7%	26%	245	25.2%	68.9%	50.9%	Major part of increase is related to increase of 200 in PharmD program
UNF	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
USF	89	120	198	35%	65%	122%	109	11.2%	6.4%	8.4%	Planned doubling of the size of the medical school represents significant statewide policy issue
USF Revised	89	120	198	35%	65%	122%					
UWF	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
Total	**1,389**	**1,933**	**2,360**	**39%**	**22%**	**70%**	**971**	**100%**	**100%**	**100%**	Institutional plans exceed BOG goal by 3.6% (82 degrees). In general, the plans are closely aligned with the BOG goal. Goals and plans expect greater growth during the first 5 years than second 4 years. Due to lag time between enrollments and degree completions (4-6 years), monitoring should determine whether institutions are on track to meet BOG goals.
BOG Goal	-	**1,864**	**2,278**	**34%**	**22%**	**64%**	-	-	-	-	
Difference	-	**69**	**82**	**5.0%**	**0%**	**6%**	-	-	-	-	
% Difference	-	**3.7%**	**3.6%**	**-**	**-**	**-**	-	-	-	-	

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREE PRODUCTION BY LEVEL AND INSTITUTION

University	Total Degrees - All Levels			Planned Growth			Amt of Increase	Share of Increase	Share of Total Degrees Produced		Observations
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2003-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	2,070	3,669	4,887	77%	33%	136%	2,817	11.2%	3.6%	5.9%	Unlikely that FAMU can get facilities to permit so much growth in this time frame; 23 new programs planned
FAU	4,845	5,853	6,468	21%	11%	33%	1,623	6.5%	8.4%	7.8%	1 new programs planned
FGCU	887	1,606	2,509	81%	56%	183%	1,622	6.4%	1.5%	3.0%	Unlikely that FGCU can get facilities to permit so much growth in this time frame; 22 new programs planned
FIU	6,579	8,208	9,693	25%	18%	47%	3,114	12.4%	11.4%	11.7%	36 new program planned
FSU	8,507	9,928	11,115	17%	12%	31%	2,608	10.4%	14.7%	13.4%	16 new programs planned
NCF	141	168	215	19%	28%	52%	74	0.3%	0.2%	0.3%	No new programs planned
UCF	9,161	11,619	13,056	27%	12%	43%	3,895	15.5%	15.9%	15.8%	13 new programs planned
UF	13,211	15,278	16,914	16%	11%	28%	3,703	14.7%	22.9%	20.4%	4 new programs planned
UNF	2,786	3,213	3,647	15%	14%	31%	861	3.4%	4.8%	4.4%	1 new program planned
USF	7,688	9,398	11,293	22%	20%	47%	3,605	14.3%	13.3%	13.6%	2 new programs planned
USF Revised	7,688	12,862	17,379	67%	35%	126%					
UWF	1,812	2,378	3,046	31%	28%	68%	1,234	4.9%	3.1%	3.7%	3 new programs planned
Total	**57,687**	**71,318**	**82,843**	**24%**	**16%**	**44%**	**25,156**	**100%**	**100%**	**100%**	Institutional plans include the addition of 121 new programs (31 bachelor's programs, 43 master's programs, 45 doctoral programs, and 2 first professional program). Institutional plans for all degree levels meet BOG overall goals. The distribution of plans by degree level, however, involve not meeting BOG goals at the bachelor's degree level and exceeding the BOG goals at the graduate degree levels.
BOG Goal	-	**68,913**	**80,253**	**19%**	**16%**	**39%**	-	-	-	-	
Difference	-	**2,405**	**2,590**	**4.2%**	**0%**	**4%**	-	-	-	-	
% Difference	-	**3.5%**	**3.2%**	**-**	**-**	**-**	-	-	-	-	

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

BACHELOR'S DEGREES

	Bachelor's: Critical Needs in Education									
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced	
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	9	24	44	168%	85%	397%	35	7%	1%	4%	modest increase in degrees, but rapid rate of growth
FAU	38	68	75	79%	10%	97%	37	8%	6%	7%	modest increase in degrees
FGCU	15	65	97	336%	49%	550%	82	18%	2%	9%	growth plan is ambitious
FIU	139	172	206	24%	20%	48%	67	14%	22%	19%	
FSU	60	76	97	27%	28%	62%	37	8%	9%	9%	modest increase in degrees
UCF	122	119	129	-2%	8%	6%	7	2%	19%	12%	low planned growth and share of increase
UF	39	41	41	5%	0%	5%	2	0%	6%	4%	low planned growth and share of increase
UNF	75	75	71	0%	-5%	-5%	(4)	-1%	12%	6%	declining production and low (negative) share of increase
USF	103	166	243	61%	46%	136%	140	30%	16%	22%	aggressive increase in degrees; high share of increase
USF Revised	103	219	354	113%	62%	244%					rapid growth rate
UWF	44	69	106	57%	54%	141%	62	13%	7%	10%	
Total	**644**	**875**	**1,109**	**36%**	**27%**	**72%**	**465**	**100%**	**100%**	**100%**	
Goal-National	**-**	**1,159**	**1,351**								Institutional plans fall short of imputed BOG goals by 10% (122 degrees) as compared to large, economically competitive states and 18% (242 degrees) for all states in 2012-13. Gains are being realized, i.e., the shortfall is declining over the 9-year planning period.
Difference	**-**	**(284)**	**(242)**								
% Difference	**-**	**-24%**	**-18%**								
Goal-Econ. Comp.	**-**	**1,057**	**1,231**								
Difference	**-**	**(181)**	**(122)**								
% Difference	**-**	**-17%**	**-10%**								

	Bachelor's: Critical Needs in Health Care									
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced	
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	171	360	540	110%	50%	215%	368	35%	9%	18%	growth plan ambitious; limited practicum options in community
FAU	256	295	324	15%	10%	27%	68	6%	13%	11%	
FGCU	90	104	155	16%	49%	72%	65	6%	5%	5%	
FIU	343	403	459	18%	14%	34%	116	11%	18%	15%	rapid increase in degree production
FSU	146	175	208	20%	19%	42%	62	6%	8%	7%	
UCF	384	421	431	10%	2%	12%	47	4%	20%	15%	modest increase in degrees
UF	206	167	167	-19%	0%	-19%	(39)	-4%	11%	6%	declining production; negative share of increase
UNF	104	128	130	23%	2%	25%	26	2%	5%	4%	modest increase in degrees
USF	203	327	479	61%	46%	136%	276	26%	11%	16%	growth plan is ambitious
USF Revised	203	432	697	113%	61%	243%					growth plan is ambitious
UWF	10	49	77	390%	57%	670%	67	6%	1%	3%	
Total	**1,913**	**2,429**	**2,969**	**27%**	**22%**	**55%**	**1,056**	**100%**	**100%**	**100%**	
Goal-National	**-**	**2,195**	**2,558**								Florida institutional plans lead both the large, economically competitive states (by 27%, 627 degrees) and all states (by 16%, 411 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**233**	**411**								
% Difference	**-**	**11%**	**16%**								
Goal-Econ. Comp.	**-**	**2,010**	**2,342**								
Difference	**-**	**419**	**627**								
% Difference	**-**	**21%**	**27%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

	Bachelor's: Emerging Technologies in Mechanical Science and Manufacturing										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	85	107	142	26%	33%	68%	57	7%	5%	6%	
FAU	73	87	94	19%	8%	29%	21	3%	4%	4%	minimal growth
FGCU	-	1	5	-	380%	-	5	1%	0%	0%	
FIU	166	221	267	33%	21%	61%	101	12%	10%	10%	
FSU	154	201	244	31%	21%	58%	90	11%	9%	10%	
UCF	333	384	430	15%	12%	29%	97	12%	19%	17%	modest growth
UF	594	605	605	2%	0%	2%	11	1%	34%	24%	minimal growth
UNF	52	54	56	4%	4%	8%	4	0%	3%	2%	minimal growth
USF	239	374	538	56%	44%	125%	299	36%	14%	21%	high reliance for share of increase
USF Revised	239	494	784	107%	59%	228%					aggressive growth plans
UWF	43	105	184	144%	75%	328%	141	17%	2%	7%	
Total	**1,739**	**2,138**	**2,564**	**23%**	**20%**	**47%**	**826**	**100%**	**100%**	**100%**	
Goal-National	**-**	**3,357**	**3,911**								Institutional plans fall short of imputed BOG goals by 34% (122 degrees) as compared to large, economically competitive states and 42% (242 degrees) for all states in 2012-13. Gains are being realized, i.e., the shortfall is declining over the 9-year planning period.
Difference	**-**	**(1,218)**	**(1,347)**								
% Difference	**-**	**-36%**	**-34%**								
Goal-Econ. Comp.	**-**	**3,813**	**4,444**								
Difference	**-**	**(1,675)**	**(1,879)**								
% Difference	**-**	**-44%**	**-42%**								

	Bachelor's: Emerging Technologies in Natural Science and Technology										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	86	160	237	87%	48%	177%	152	12%	4%	7%	planned growth and growth rate appear optimistic
FAU	224	274	307	22%	12%	37%	83	6%	11%	9%	modest growth
FGCU	1	21	40	2033%	90%	3947%	39	3%	0%	1%	new programs
FIU	165	226	282	37%	25%	71%	117	9%	8%	8%	modest growth
FSU	241	282	320	17%	13%	33%	79	6%	12%	10%	modest growth
UCF	241	322	368	34%	14%	53%	127	10%	12%	11%	
UF	527	541	545	3%	1%	4%	19	1%	26%	16%	minimal growth; low share of increase
UNF	69	64	58	-7%	-9%	-16%	(11)	-1%	3%	2%	low and declining
USF	427	688	1,007	61%	46%	136%	580	44%	21%	30%	aggressive growth plan; high reliance for share of increase
USF Revised	427	910	1,467	113%	61%	244%					planned growth and growth rate appear optimistic
UWF	74	131	195	77%	49%	164%	121	9%	4%	6%	
Total	**2,054**	**2,710**	**3,360**	**32%**	**24%**	**64%**	**1,306**	**100%**	**100%**	**100%**	
Goal-National	**-**	**5,329**	**6,210**								Institutional plans fall short of imputed BOG goals by 46% (2,850 degrees) as compared to all states and 51% (3,468 degrees) for large, economically competitive states. The shortfall is increasing during the 9-year planning period.
Difference	**-**	**(2,619)**	**(2,850)**								
% Difference	**-**	**-49%**	**-46%**								
Goal-Econ. Comp.	**-**	**5,859**	**6,828**								
Difference	**-**	**(3,149)**	**(3,468)**								
% Difference	**-**	**-54%**	**-51%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

	Bachelor's: Emerging Technologies in Medical Science and Health Care										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	1	3	7	200%	100%	-	6	10%	52%	12%	
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	16	24	-	50%	-	24	45%	0%	43%	high reliance for growth on 2 institutions
FIU	1	8	20	694%	152%	1901%	19	36%	48%	36%	high reliance for growth on 2 institutions
FSU	-	1	5	-	400%	-	5	9%	0%	9%	
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	-	-	-	-	-	-	-	0%	0%	0%	
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	-	-	-	-	-	-	-	0%	0%	0%	
USF Revised	-	-	-	-	-	-					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**2**	**28**	**56**	**1245%**	**97%**	**2548%**	**54**	**100%**	**100%**	**100%**	
Goal-National	**-**	**202**	**235**								Institutional plans fall short of imputed BOG goals by 76% (180 degrees) as compared to all states and 81% (235 degrees) for large, economically competitive states in 2012-13. Gains are being realized, i.e., the shortfall in declining over the 9-year planning period.
Difference	**-**	**(174)**	**(180)**								
% Difference	**-**	**-86%**	**-76%**								
Goal-Econ. Comp.	**-**	**249**	**290**								
Difference	**-**	**(221)**	**(235)**								
% Difference	**-**	**-89%**	**-81%**								

	Bachelor's: Emerging Technologies in Computer Science and Information Technology										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	97	116	186	19%	61%	92%	89	6%	3%	4%	
FAU	332	353	369	6%	5%	11%	37	3%	11%	9%	
FGCU	34	65	104	91%	61%	206%	70	5%	1%	2%	tripling size is optimistic, but perhaps possible at new institution
FIU	420	510	594	21%	17%	41%	174	13%	15%	14%	
FSU	422	512	576	21%	13%	36%	154	11%	15%	13%	
UCF	595	605	703	2%	16%	18%	108	8%	21%	16%	
UF	322	338	338	5%	0%	5%	16	1%	11%	8%	
UNF	132	96	193	-27%	101%	46%	61	4%	5%	5%	uneven growth -- declines and gains
USF	405	652	955	61%	46%	136%	550	40%	14%	22%	> doubling in growth; high reliance for share of increase
USF Revised	405	863	1,391	113%	61%	243%					
UWF	133	194	261	46%	35%	96%	128	9%	5%	6%	
Total	**2,892**	**3,440**	**4,279**	**19%**	**24%**	**48%**	**1,388**	**100%**	**100%**	**100%**	
Goal-National	**-**	**4,330**	**5,045**								Institutional plans fall short of imputed BOG goals by 15% (766 degrees) compared to all states and 20% (1,090 degrees) for large, economically competitive states. Gains are being realized, i.e., the shortfall is declining over the 9-year planning period.
Difference	**-**	**(889)**	**(766)**								
% Difference	**-**	**-21%**	**-15%**								
Goal-Econ. Comp.	**-**	**4,607**	**5,369**								
Difference	**-**	**(1,167)**	**(1,090)**								
% Difference	**-**	**-25%**	**-20%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

	Bachelor's: Emerging Technologies in Design and Construction										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	21	26	31	26%	17%	47%	10	4%	6%	5%	modest growth
FAU	13	31	43	138%	39%	231%	30	12%	4%	7%	optimistic growth
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	40	49	65	22%	33%	62%	25	10%	11%	11%	modest growth
FSU	43	49	64	14%	31%	49%	21	8%	12%	11%	modest growth
UCF	57	122	134	114%	10%	135%	77	31%	16%	22%	high reliance for share of increase
UF	100	100	100	0%	0%	0%	-	0%	28%	16%	no growth is surprising given imputed BOG goals
UNF	17	15	15	-12%	0%	-12%	(2)	-1%	5%	2%	decline is surprising given imputed BOG goals
USF	66	106	156	61%	46%	136%	90	36%	18%	26%	high reliance for share of increase
USF Revised	66	141	227	114%	61%	244%					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**357**	**498**	**607**	**40%**	**22%**	**70%**	**250**	**100%**	**100%**	**100%**	
Goal-National	**-**	**536**	**624**								Institutional plans nearly match imputed BOG goals as measured by large, economically competitive states (shortfall of <1% or 2 degrees) and all states (shortfall of 3% or 17 degrees) for 2012-13. Excess degree production over the goals declined over the 9-year planning period.
Difference	**-**	**(37)**	**(17)**								
% Difference	**-**	**-7%**	**-3%**								
Goal-Econ. Comp.	**-**	**523**	**610**								
Difference	**-**	**(25)**	**(2)**								
% Difference	**-**	**-5%**	**0%**								

	Bachelor's: Emerging Technologies in Electronic Media and Simulation										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	-	7	-	-	-	7	3%	0%	2%	new program
FAU	4	13	36	225%	177%	800%	32	14%	4%	11%	aggressive growth for small base
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	-	-	-	-	-	-	-	0%	0%	0%	
FSU	-	-	-	-	-	-	-	0%	0%	0%	
UCF	65	176	233	171%	32%	258%	168	76%	68%	73%	high reliance for share of increase; aggressive growth
UF	25	26	26	4%	0%	4%	1	0%	26%	8%	minimal growth
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	-	-	-	-	-	-	-	0%	0%	0%	
USF Revised	-	-	-	-	-	-					
UWF	2	11	16	450%	45%	700%	14	6%	2%	5%	
Total	**96**	**226**	**318**	**135%**	**41%**	**231%**	**222**	**100%**	**100%**	**100%**	
Goal-National	**-**	**29**	**33**								Florida institutional plans lead both the large, economically competitive states (by 1,475% or 298 degrees) and all states (by 850% or 285 degrees) for 2012-13. This field matches economic opportunities present in Florida.
Difference	**-**	**197**	**285**								
% Difference	**-**	**687%**	**850%**								
Goal-Econ. Comp.	**-**	**17**	**20**								
Difference	**-**	**209**	**298**								
% Difference	**-**	**1204%**	**1475%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

	Bachelor's: Other High Wage Programs										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	159	274	330	73%	20%	108%	171	7%	3%	4%	>doubling degree production
FAU	923	1,174	1,301	27%	11%	41%	378	16%	16%	16%	
FGCU	157	230	343	46%	49%	118%	186	8%	3%	4%	>doubling degree production
FIU	802	994	1,140	24%	15%	42%	338	14%	14%	14%	
FSU	846	1,054	1,223	25%	16%	45%	377	15%	15%	15%	
UCF	900	1,037	1,097	15%	6%	22%	197	8%	16%	13%	
UF	549	554	554	1%	0%	1%	5	0%	10%	7%	minimal growth
UNF	375	472	537	26%	14%	43%	162	7%	7%	7%	
USF	807	1,037	1,317	29%	27%	63%	510	21%	14%	16%	
USF Revised	807	1,372	1,918	70%	40%	138%					
UWF	227	271	340	19%	25%	50%	113	5%	4%	4%	
Total	**5,745**	**7,097**	**8,182**	**24%**	**15%**	**42%**	**2,437**	**100%**	**100%**	**100%**	
Goal-National	**-**	**8,017**	**9,342**								Institutional plans surpass imputed BOG goals as compared to large, economically competitive states (by <1% or 5 degrees) and fall short of goals as compared to all states (by 12% or 1,161 degrees) for 2012-13. Percentage distance from goals remains relatively constant over the 9-year planning period.
Difference	**-**	**-919**	**-1,161**								
% Difference	**-**	**-11%**	**-12%**								
Goal-Econ. Comp.	**-**	**7,017**	**8,177**								
Difference	**-**	**81**	**5**								
% Difference	**-**	**1%**	**0%**								

	Bachelor's: Educated Citizenry and Workforce										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Bachelor's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	933	1,460	1,770	56%	21%	90%	836	11%	3%	5%	aggressive growth in light of current enrollments
FAU	1,915	2,233	2,436	17%	9%	27%	521	7%	7%	7%	
FGCU	367	675	1,060	84%	57%	189%	693	9%	1%	3%	strong growth, indicative of newer institution
FIU	2,689	3,196	3,658	19%	14%	36%	969	13%	10%	11%	
FSU	4,536	4,845	5,101	7%	5%	12%	565	8%	17%	15%	
NCF	141	168	215	19%	28%	52%	74	1%	1%	1%	modest growth
UCF	4,495	5,926	6,659	32%	12%	48%	2,164	29%	17%	20%	aggressive growth
UF	6,180	6,564	6,712	6%	2%	9%	532	7%	23%	20%	
UNF	1,390	1,665	1,885	20%	13%	36%	495	7%	5%	6%	
USF	3,126	3,165	3,197	1%	1%	2%	71	1%	12%	9%	minimal growth reflects priorities on target program areas
USF Revised	3,126	4,186	4,658	34%	11%	49%					
UWF	901	1,124	1,371	25%	22%	52%	470	6%	3%	4%	aggressive growth
Total	**26,674**	**31,020**	**34,065**	**16%**	**10%**	**28%**	**7,391**	**100%**	**100%**	**100%**	
Goal-National	**-**	**25,153**	**29,311**								Florida institutional plans lead both the large economically competitive states and all states by 16% (4,754 degrees) in 2012-13. Degree production in excess of imputed BOG goals declines over the 9-year planning period.
Difference	**-**	**5,868**	**4,754**								
% Difference	**-**	**23%**	**16%**								
Goal-Econ. Comp.	**-**	**25,153**	**29,311**								
Difference	**-**	**5,868**	**4,754**								
% Difference	**-**	**23%**	**16%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

MASTER'S DEGREES

	Master's: Critical Needs in Education										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	26	49	83	87%	71%	220%	57	12%	4%	7%	aggressive growth in degree production
FAU	49	61	67	24%	10%	37%	18	4%	7%	6%	modest growth in degree production
FGCU	26	32	48	24%	49%	85%	22	5%	4%	4%	
FIU	124	151	177	22%	17%	43%	53	11%	17%	15%	
FSU	99	109	135	10%	24%	36%	36	8%	14%	11%	modest growth in degree production; new program in ed. of mentally handicapped
UCF	143	133	146	-7%	10%	2%	3	1%	20%	12%	minimal growth in degree production
UF	81	117	138	44%	18%	70%	57	12%	11%	12%	new program in foreign languages teacher education
UNF	44	50	58	14%	16%	32%	14	3%	6%	5%	minimal growth in degree production
USF	102	215	305	110%	42%	199%	203	43%	14%	26%	high reliance for share of increase, aggressive growth
USF Revised	102	324	546	218%	69%	435%					minimal growth in degree production
UWF	18	18	23	0%	28%	28%	5	1%	3%	2%	
Total	**712**	**934**	**1,180**	**31%**	**26%**	**66%**	**468**	**100%**	**100%**	**100%**	
Goal-National	**-**	**1,150**	**1,340**								Institutional plans fall short of imputed BOG goals by 12% (160 degrees) as compared to all states and by 16% (1,397 degrees) for large, economically competitive states in 2012-13. Gains are being realized, i.e., the percentage shortfall is declining over the 9-year planning period.
Difference	**-**	**(215)**	**(160)**								
% Difference	**-**	**-19%**	**-12%**								
Goal-Econ. Comp.	**-**	**1,199**	**1,397**								
Difference	**-**	**(265)**	**(217)**								
% Difference	**-**	**-22%**	**-16%**								

	Master's: Critical Needs in Health Care										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	28	173	268	518%	55%	856%	240	39%	4%	21%	very aggressive growth in degree production, high reliance on single institution
FAU	54	70	81	30%	16%	50%	27	4%	8%	6%	
FGCU	57	112	129	96%	16%	126%	72	12%	9%	10%	new program in occupational therapy
FIU	45	58	71	28%	22%	57%	26	4%	7%	6%	
FSU	9	21	24	133%	14%	167%	15	2%	1%	2%	modest growth in degree production for large institution
UCF	71	106	128	49%	21%	80%	57	9%	11%	10%	
UF	211	256	322	21%	26%	53%	111	18%	33%	26%	
UNF	56	28	32	-50%	14%	-43%	(24)	-4%	9%	3%	declining production of degrees; negative growth in share of increase
USF	106	156	196	47%	26%	85%	90	15%	17%	16%	rapid growth
USF Revised	106	236	352	123%	49%	232%					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**637**	**979**	**1,250**	**54%**	**28%**	**96%**	**613**	**100%**	**100%**	**100%**	
Goal-National	**-**	**503**	**587**								Florida institution plans surpass all states and large, economically competitive states by 113% (663 and 664 degrees, respectfully) in 2012-13. Degree production beyond imputed BOG goals increases over the 9-year planning period.
Difference	**-**	**476**	**663**								
% Difference	**-**	**94%**	**113%**								
Goal-Econ. Comp.	**-**	**503**	**587**								
Difference	**-**	**476**	**664**								
% Difference	**-**	**95%**	**113%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

MASTER'S DEGREES

	Master's: Emerging Technologies in Mechanical Science and Manufacturing										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	12	19	27	62%	38%	123%	15	2%	1%	2%	rapid growth rate in degree production; new program in mathematics
FAU	22	40	47	82%	18%	114%	25	4%	2%	3%	rapid growth rate in degree production
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	66	127	162	92%	27%	145%	96	15%	6%	9%	rapid growth in degree production
FSU	85	105	127	24%	21%	49%	42	6%	8%	7%	
UCF	255	261	298	2%	14%	17%	43	7%	24%	17%	
UF	484	656	799	36%	22%	65%	315	48%	45%	46%	high reliance for share of increase and share of degrees produced
UNF	5	5	5	0%	0%	0%	-	0%	0%	0%	
USF	152	215	265	41%	23%	75%	113	17%	14%	15%	rapid growth in degree production
USF Revised	152	325	476	114%	46%	213%					minimal growth in small degree production
UWF	2	2	3	0%	50%	50%	1	0%	0%	0%	
Total	**1,083**	**1,430**	**1,733**	**32%**	**21%**	**60%**	**650**	**100%**	**100%**	**100%**	
Goal-National	**-**	**898**	**1,047**								Florida institutional plans surpass all states (by 66%, 686 degrees) and large, economically competitive states (by 64%, 678 degrees) in 2012-13. Degree production beyond imputed BOG goals increases over the 9-year planning period.
Difference	**-**	**532**	**686**								
% Difference	**-**	**59%**	**66%**								
Goal-Econ. Comp.	**-**	**905**	**1,054**								
Difference	**-**	**525**	**678**								
% Difference	**-**	**58%**	**64%**								

	Master's: Emerging Technologies in Natural Science and Technology										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	19	25	53	28%	113%	172%	33	7%	4%	6%	rapid growth in degree production
FAU	52	54	58	4%	7%	12%	6	1%	12%	6%	minimal growth in degree production
FGCU	-	9	25	-	178%	-	25	5%	0%	3%	modest growth in young degree program
FIU	54	77	96	43%	24%	78%	42	8%	12%	10%	
FSU	41	71	87	73%	23%	112%	46	9%	9%	9%	
UCF	49	46	49	-6%	7%	0%	-	0%	11%	5%	no planned growth
UF	162	275	362	70%	32%	123%	200	39%	37%	38%	aggressive growth; high reliance for share of increase & degrees produced
UNF	1	1	1	0%	0%	0%	-	0%	0%	0%	no planned growth in small program
USF	54	142	212	162%	49%	292%	158	31%	12%	22%	rapid growth of degree production; high reliance for share of increase
USF Revised	54	214	380	296%	78%	604%					minimal growth in small program
UWF	3	5	7	67%	40%	133%	4	1%	1%	1%	
Total	**435**	**705**	**949**	**62%**	**35%**	**118%**	**514**	**100%**	**100%**	**100%**	
Goal-National	**-**	**537**	**625**								Florida institutional plans surpass all states (by 52%, 324 degrees) and large, economically competitive states (by 62%, 362 degrees) in 2012-13. Degree production beyond imputed BOG goals increases over the 9-year planning period.
Difference	**-**	**168**	**324**								
% Difference	**-**	**31%**	**52%**								
Goal-Econ. Comp.	**-**	**504**	**587**								
Difference	**-**	**201**	**362**								
% Difference	**-**	**40%**	**62%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

MASTER'S DEGREES

	Master's: Emerging Technologies in Medical Science and Health Care										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	27	51	77	89%	51%	186%	50	21%	8%	13%	aggressive growth; new program in biomedical/medical engineering
FAU	-	-	-	-	-	-	-	0%	0%	0%	no degrees planned despite host for Scripps Institute
FGCU	-	8	30	-	275%	-	30	13%	0%	5%	rapid growth in young program
FIU	61	72	82	18%	14%	35%	21	9%	18%	14%	low production of degrees
FSU	1	5	8	400%	60%	700%	7	3%	0%	1%	low production of degrees; new program in biomedical/medical engineering
UCF	-	8	12	-	50%	-	12	5%	0%	2%	low production of degrees; new program in biomedical/medical engineering
UF	80	127	164	59%	29%	105%	84	35%	23%	28%	>doubling degrees produced
UNF	13	18	22	38%	22%	69%	9	4%	4%	4%	low production of degrees
USF	164	178	190	9%	6%	16%	26	11%	47%	32%	modest increase in degree production
USF Revised	164	270	341	65%	26%	108%					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**346**	**468**	**585**	**35%**	**25%**	**69%**	**239**	**100%**	**100%**	**100%**	
Goal-National	**-**	**267**	**311**								Florida institutional plans surpass all states (by 88%, 274 degrees) and large economically competitive states (by 89%, 276 degrees) in 2012-13. Degree production beyond imputed BOG goals increases over the 9-year planning period.
Difference	**-**	**200**	**274**								
% Difference	**-**	**75%**	**88%**								
Goal-Econ. Comp.	**-**	**265**	**309**								
Difference	**-**	**202**	**276**								
% Difference	**-**	**76%**	**89%**								

	Master's: Emerging Technologies in Computer Science and Information Technology										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	2	4	14	100%	225%	550%	12	3%	0%	1%	rapid growth rate; new program in computer engineering
FAU	63	67	66	6%	-1%	5%	3	1%	7%	5%	minimal growth in degree production
FGCU	9	13	20	46%	49%	118%	11	3%	1%	1%	
FIU	147	170	192	15%	13%	30%	45	11%	16%	14%	
FSU	219	303	374	38%	23%	71%	155	38%	23%	28%	high reliance for share of increase
UCF	122	144	159	18%	10%	30%	37	9%	13%	12%	
UF	110	144	180	31%	25%	64%	70	17%	12%	13%	
UNF	8	6	6	-25%	0%	-25%	(2)	0%	1%	0%	declining production of degrees
USF	237	275	305	16%	11%	28%	68	17%	25%	23%	
USF Revised	237	415	546	75%	32%	130%					
UWF	18	19	23	6%	21%	28%	5	1%	2%	2%	minimal growth in degree production
Total	**935**	**1,145**	**1,338**	**22%**	**17%**	**43%**	**403**	**100%**	**100%**	**100%**	
Goal-National	**-**	**1,182**	**1,377**								Institutional plans fall short of imputed BOG goals as compared to all states (by 3%, 39 degrees) and large, economically competitive states (by 10%, 149 degrees) in 2012-13. The shortfall is relatively consistent over the 9-year planning period.
Difference	**-**	**(37)**	**(39)**								
% Difference	**-**	**-3%**	**-3%**								
Goal-Econ. Comp.	**-**	**1,276**	**1,487**								
Difference	**-**	**(132)**	**(149)**								
% Difference	**-**	**-10%**	**-10%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

MASTER'S DEGREES

	Master's: Emerging Technologies in Design and Construction										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	4	4	5	0%	25%	25%	1	1%	2%	2%	minimal growth in degree production in small program
FAU	21	26	32	24%	23%	52%	11	9%	10%	10%	modest growth in degree production
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	23	32	39	41%	22%	71%	16	13%	11%	12%	modest growth in degree production
FSU	35	41	50	17%	22%	43%	15	12%	17%	15%	modest growth in degree production
UCF	2	4	5	100%	25%	150%	3	2%	1%	2%	minimal growth in degree production in small program
UF	86	117	146	36%	25%	70%	60	47%	43%	44%	high reliance for share of increase, but realistic
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	31	44	54	40%	23%	73%	23	17%	15%	16%	
USF Revised	31	66	96	113%	45%	210%					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**202**	**268**	**331**	**33%**	**24%**	**64%**	**129**	**100%**	**100%**	**100%**	
Goal-National	**-**	**208**	**242**								Florida institutional plans surpass all states (by 37%, 89 degrees) and large economically competitive states (by 29%, 74 degrees) in 2012-13. Degree production beyond imputed BOG goals increases over the 9-year planning period.
Difference	**-**	**60**	**89**								
% Difference	**-**	**29%**	**37%**								
Goal-Econ. Comp.	**-**	**221**	**257**								
Difference	**-**	**47**	**74**								
% Difference	**-**	**21%**	**29%**								

	Master's: Emerging Technologies in Electronic Media and Simulation										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	-	-	-	-	-	-	0%	0%	0%	
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	17	24	31	40%	31%	84%	14	30%	53%	39%	modest growth in degree production
FSU	-	-	-				-	0%	0%	0%	
UCF	13	36	38	177%	6%	192%	25	52%	41%	47%	high reliance on share of increase and degrees produced
UF	2	7	11	250%	57%	450%	9	19%	6%	14%	modest growth in degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	-	-	-	-	-	-	-	0%	0%	0%	
USF Revised	-	-	-	-	-	-					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**32**	**67**	**80**	**109%**	**20%**	**151%**	**48**	**100%**	**100%**	**100%**	
Goal-National	**-**	**9**	**11**								Florida institutional plans surpass all states (by 634%, 69 degrees) and large economically competitive states (by 387%, 64 degrees) in 2012-13. Degree production beyond imputed BOG goals increases over the 9-year planning period. This field matches economic opportunities present in Florida.
Difference	**-**	**57**	**69**								
% Difference	**-**	**613%**	**634%**								
Goal-Econ. Comp.	**-**	**14**	**16**								
Difference	**-**	**53**	**64**								
% Difference	**-**	**373%**	**387%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

MASTER'S DEGREES

	Master's: Other High Wage Programs										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	130	144	153	11%	7%	18%	24	4%	9%	8%	modest growth in degree production
FAU	270	303	333	12%	10%	23%	63	11%	19%	16%	
FGCU	34	50	74	46%	49%	118%	40	7%	2%	4%	
FIU	-	5	6	-	20%	-	6	1%	0%	0%	
FSU	30	39	47	30%	21%	57%	17	3%	2%	2%	modest growth in degree production; new program planned in law
UCF	20	43	52	115%	21%	160%	32	6%	1%	3%	significant growth in degree production, though still lower than expected
UF	675	831	1,020	23%	23%	51%	345	60%	46%	50%	aggressive growth, primarily MBA, management and operations
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	234	247	257	5%	4%	10%	23	4%	16%	13%	modest growth in degree production
USF Revised	234	373	460	59%	23%	97%					
UWF	64	79	94	23%	19%	47%	30	5%	4%	5%	rapid growth in degree production
Total	**1,457**	**1,740**	**2,036**	**19%**	**17%**	**40%**	**580**	**100%**	**100%**	**100%**	
Goal-National	**-**	**2,903**	**3,383**								Institutional plans fall short of imputed BOG goals by 40% (1,347 degrees) for all states and by 37% (1,191 degrees) for large economically competitive states.
Difference	**-**	**(1,163)**	**(1,347)**								
% Difference	**-**	**-40%**	**-40%**								
Goal-Econ. Comp.	**-**	**2,770**	**3,227**								
Difference	**-**	**(1,030)**	**(1,191)**								
% Difference	**-**	**-37%**	**-37%**								

	Master's: Educated Citizenry and Workforce										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Master's Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	141	249	354	77%	42%	152%	214	6.7%	2%	4%	high growth in non-targeted areas; 5 new programs planned
FAU	480	582	657	21%	13%	37%	177	5.5%	7%	7%	modest growth in non-targeted areas; 1 new program planned
FGCU	97	202	339	109%	67%	249%	242	7.6%	1%	3%	high growth in non-targeted area; 7 new programs planned
FIU	1,199	1,449	1,676	21%	16%	40%	477	14.9%	17%	17%	high growth in non-targeted area
FSU	1,037	1,346	1,508	30%	12%	45%	471	14.7%	15%	15%	high growth in non-targeted area; 2 new programs planned
UCF	1,172	1,478	1,654	26%	12%	41%	482	15.1%	17%	16%	high growth in non-targeted area; 2 new programs planned
UF	1,127	1,604	2,027	42%	26%	80%	900	28.2%	16%	20%	aggressive growth in non-targeted areas
UNF	440	498	537	13%	8%	22%	97	3.0%	6%	5%	constrained growth in non-targeted areas
USF	964	1,000	1,029	4%	3%	7%	65	2.0%	14%	10%	constrained growth in non-targeted areas
USF Revised	964	1,513	1,846	57%	22%	91%					constrained growth in non-targeted areas
UWF	245	275	316	12%	15%	29%	71	2.2%	4%	3%	
Total	**6,902**	**8,684**	**10,097**	**26%**	**16%**	**46%**	**3,196**	**100.0%**	**100%**	**100%**	
Goal-National	**-**	**7,658**	**8,923**								Florida institutional plans surpass all states and large economically competitive states (by 13%, 1,175 degrees) in 2012-13.
Difference	**-**	**1,026**	**1,175**								
% Difference	**-**	**13%**	**13%**								
Goal-Econ. Comp.	**-**	**7,658**	**8,923**								
Difference	**-**	**1,026**	**1,175**								
% Difference	**-**	**13%**	**13%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

DOCTORAL DEGREES

	Doctoral: Critical Needs in Education										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	-	9	-	-	-	9	16%	0%	12%	growth in young program
FAU	1	1	1	0%	0%	0%	-	0%	5%	1%	very low production of degrees, no growth planned
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	2	2	5	12%	123%	149%	3	5%	10%	7%	minimal growth in degree production
FSU	8	17	22	113%	29%	175%	14	25%	40%	29%	rapid growth in degree production
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	6	15	23	150%	53%	283%	17	30%	30%	30%	new program in foreign languages teacher education
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	3	11	17	250%	57%	450%	14	24%	15%	22%	rapid growth in degree production
USF Revised	3	14	27	367%	93%	800%					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**20**	**46**	**76**	**129%**	**67%**	**282%**	**56**	**100%**	**100%**	**100%**	
Goal-National	**-**	**25**	**26**								Florida institution plans lead both the large, economically competitive states (by 241%, 54 degrees) and all states (by 192%, 50 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**21**	**50**								
% Difference	**-**	**85%**	**192%**								
Goal-Econ. Comp.	**-**	**21**	**22**								
Difference	**-**	**25**	**54**								
% Difference	**-**	**116%**	**241%**								

	Doctoral: Critical Needs in Health Care										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	13	23	-	77%	-	23	19%	0%	17%	new programs in gerontology and physical therapy
FAU	-	7	6	-	-14%	-	6	5%	0%	4%	
FGCU	-	-	7	-	-	-	7	6%	0%	5%	new programs in nursing and physical therapy
FIU	-	2	2	-	13%	-	2	2%	0%	2%	low degree production
FSU	-	-	4	-	-	-	4	3%	0%	3%	new program in gerontology
UCF	-	4	4	-	0%	-	4	3%	0%	3%	
UF	10	18	26	80%	44%	160%	16	13%	56%	19%	modest growth in degree production
UNF	-	28	30	-	7%	-	30	25%	0%	22%	new program in physical therapy
USF	8	23	35	188%	52%	338%	27	23%	44%	25%	
USF Revised	8	31	57	288%	84%	613%					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**18**	**95**	**137**	**428%**	**44%**	**663%**	**119**	**100%**	**100%**	**100%**	
Goal-National	**-**	**50**	**52**								Florida institution plans lead both the large, economically competitive states (by 151%, 83 degrees) and all states (by 163%, 85 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**46**	**85**								
% Difference	**-**	**92%**	**163%**								
Goal-Econ. Comp.	**-**	**52**	**55**								
Difference	**-**	**43**	**83**								
% Difference	**-**	**83%**	**151%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

DOCTORAL DEGREES

	Doctoral: Emerging Technologies in Mechanical Science and Manufacturing										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	4	5	-	25%	-	5	2%	0%	1%	
FAU	2	11	17	450%	55%	750%	15	5%	1%	4%	rapid growth in degree production
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	3	36	50	1100%	39%	1567%	47	16%	2%	11%	rapid growth in degree production; new program in mathematics
FSU	15	25	32	67%	28%	113%	17	6%	9%	7%	
UCF	40	74	110	85%	49%	175%	70	24%	25%	25%	new program in statistics; rapid growth in degree production
UF	88	132	180	50%	36%	105%	92	32%	55%	40%	rapid growth in degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	13	36	54	173%	51%	312%	41	14%	8%	12%	rapid growth in degree production
USF Revised	13	47	88	262%	87%	577%					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**161**	**318**	**448**	**97%**	**41%**	**178%**	**287**	**100%**	**100%**	**100%**	
Goal-National	**-**	**198**	**209**								Florida institution plans lead both the large, economically competitive states (by 95%, 217 degrees) and all states (by 114%, 238 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**120**	**238**								
% Difference	**-**	**60%**	**114%**								
Goal-Econ. Comp.	**-**	**218**	**230**								
Difference	**-**	**100**	**217**								
% Difference	**-**	**46%**	**95%**								

	Doctoral: Emerging Technologies in Natural Science and Technology										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	3	12	31	300%	158%	933%	28	8%	1%	5%	rapid growth in degree production; new programs in biology
FAU	11	36	43	227%	19%	291%	32	9%	5%	7%	rapid growth in degree production
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	11	33	53	204%	59%	384%	42	12%	5%	9%	rapid growth in deg. production; new programs in environmental stud., biochem., & bioinfomatics
FSU	40	52	62	30%	19%	55%	22	6%	18%	11%	modest growth in degree production; new program s in biomedical sciences & chemistry physics
UCF	9	33	49	267%	48%	444%	40	11%	4%	8%	rapid growth in degree production; new program in conservation biology
UF	136	218	295	60%	35%	117%	159	45%	60%	51%	high reliance for share of increase; aggressive growth in degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	18	33	45	84%	37%	151%	27	8%	8%	8%	
USF Revised	18	44	74	144%	68%	311%					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**228**	**418**	**578**	**83%**	**39%**	**154%**	**350**	**100%**	**100%**	**100%**	
Goal-National	**-**	**355**	**375**								Florida institution plans lead both the large, economically competitive states (by 49%, 190 degrees) and all states (by 54%, 203 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**63**	**203**								
% Difference	**-**	**18%**	**54%**								
Goal-Econ. Comp.	**-**	**368**	**388**								
Difference	**-**	**50**	**190**								
% Difference	**-**	**14%**	**49%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

DOCTORAL DEGREES

	Doctoral: Emerging Technologies in Medical Science and Health Care										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	3	29	55	867%	90%	1733%	52	33%	3%	22%	high expectation for growth for new program in public health
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	-	11	14	-	27%	-	14	9%	0%	6%	new programs in biomedical engineering & public health
FSU	4	7	9	75%	29%	125%	5	3%	4%	4%	young program
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	63	86	111	37%	29%	76%	48	30%	69%	45%	
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	21	41	60	95%	46%	186%	39	25%	23%	24%	high growth in public health; new program in biomedical engineering
USF Revised	21	54	98	157%	81%	367%					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**91**	**174**	**249**	**91%**	**43%**	**174%**	**158**	**100%**	**100%**	**100%**	
Goal-National	**-**	**58**	**61**								Florida institution plans lead both the large, economically competitive states (by 278%, 183 degrees) and all states (by 306%, 188 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**116**	**188**								
% Difference	**-**	**200%**	**306%**								
Goal-Econ. Comp.	**-**	**62**	**66**								
Difference	**-**	**112**	**183**								
% Difference	**-**	**179%**	**278%**								

	Doctoral: Emerging Technologies in Computer Science and Information Technology										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	-	13	-	-	-	13	16%	0%	10%	new program in computer engineering
FAU	5	14	16	180%	14%	220%	11	13%	12%	13%	rapid growth in degree production rate
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	3	13	27	349%	104%	816%	24	30%	7%	22%	rapid growth in degree production rate; new program in computer engineering
FSU	11	15	17	36%	13%	55%	6	7%	27%	14%	modest growth in degree production
UCF	7	14	14	100%	0%	100%	7	8%	17%	11%	modest growth in degree production
UF	9	13	17	44%	31%	89%	8	10%	22%	14%	modest growth in degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	6	14	20	125%	44%	225%	14	16%	15%	16%	rapid growth in degree production rate
USF Revised	6	18	32	200%	78%	433%					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**41**	**83**	**124**	**102%**	**49%**	**202%**	**83**	**100%**	**100%**	**100%**	
Goal-National	**-**	**43**	**45**								Florida institution plans lead both the large, economically competitive states (by 129%, 70 degrees) and all states (by 176%, 79 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**40**	**79**								
% Difference	**-**	**95%**	**176%**								
Goal-Econ. Comp.	**-**	**51**	**54**								
Difference	**-**	**32**	**70**								
% Difference	**-**	**62%**	**129%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

DOCTORAL DEGREES

	Doctoral: Emerging Technologies in Design and Construction										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	1	2	-	100%	-	2	5%	0%	3%	young program
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	7	9	16	27%	78%	127%	9	22%	23%	23%	modest growth in degree production
FSU	5	7	10	40%	43%	100%	5	12%	17%	14%	modest growth in small program
UCF	2	4	5	100%	25%	150%	3	7%	7%	7%	minimal growth in small program
UF	8	12	16	50%	33%	100%	8	20%	27%	23%	modest growth in degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	8	16	22	94%	39%	169%	14	33%	27%	31%	largest degree growth planned
USF Revised	8	21	35	163%	67%	338%					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**30**	**48**	**70**	**61%**	**45%**	**135%**	**40**	**100%**	**100%**	**100%**	
Goal-National	**-**	**28**	**29**								Florida institution plans lead both the large, economically competitive states (by 107%, 36 degrees) and all states (by 140%, 41 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**21**	**41**								
% Difference	**-**	**74%**	**140%**								
Goal-Econ. Comp.	**-**	**32**	**34**								
Difference	**-**	**16**	**36**								
% Difference	**-**	**50%**	**107%**								

	Doctoral: Emerging Technologies in Electronic Media and Simulation										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	-	-	-	-	-	-	0%	0%	0%	
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	-	-	-	-	-	-	-	0%	0%	0%	
FSU	-	-	-	-	-	-	-	0%	0%	0%	
UCF	-	10	12	-	20%	-	12	100%	0%	100%	new program in digital media
UF	-	-	-	-	-	-	-	0%	0%	0%	
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	-	-	-	-	-	-	-	0%	0%	0%	
USF Revised	-	-	-	-	-	-					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**-**	**10**	**12**	**0%**	**20%**	**0%**	**12**	**100%**	**0%**	**100%**	
Goal-National	**-**	**1**	**1**								Florida institution plans lead both the large, economically competitive states (by 1,453%, 11 degrees) and all states (by 822%, 11 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period. This field matches economic opportunities present in Florida.
Difference	**-**	**9**	**11**								
% Difference	**-**	**712%**	**822%**								
Goal-Econ. Comp.	**-**	**1**	**1**								
Difference	**-**	**9**	**11**								
% Difference	**-**	**1267%**	**1453%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

DOCTORAL DEGREES

	Doctoral: Other High Wage Programs										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	5	28	40	460%	43%	700%	35	14%	1%	7%	rapid growth; new programs in educational administration/leadership & curriculum and instruction
FAU	21	25	27	19%	8%	29%	6	2%	6%	5%	minimal growth
FGCU	-	2	5	-	166%	-	5	2%	0%	1%	new program in curriculum & instruction, & educational leadership
FIU	15	17	22	14%	29%	46%	7	3%	4%	4%	minimal growth
FSU	4	6	8	50%	33%	100%	4	2%	1%	1%	minimal growth
UCF	47	72	76	53%	6%	62%	29	12%	13%	13%	modest growth
UF	183	247	303	35%	23%	66%	120	50%	51%	51%	aggressive growth; high reliance for total growth
UNF	5	10	11	100%	10%	120%	6	2%	1%	2%	minimal growth
USF	50	65	77	30%	19%	54%	27	11%	14%	13%	
USF Revised	50	86	126	72%	47%	152%					
UWF	28	26	30	-7%	15%	7%	2	1%	8%	5%	minimal growth
Total	**358**	**498**	**599**	**39%**	**20%**	**67%**	**241**	**100%**	**100%**	**100%**	
Goal-National	**-**	**181**	**191**								Florida institution plans lead both the large, economically competitive states (by 328%, 459 degrees) and all states (by 214%, 409 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**318**	**409**								
% Difference	**-**	**176%**	**214%**								
Goal-Econ. Comp.	**-**	**133**	**140**								
Difference	**-**	**365**	**459**								
% Difference	**-**	**275%**	**328%**								

	Doctoral: Educated Citizenry and Workforce										
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		
University	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	-	-	8	-	-	-	8	1%	0%	1%	1 new program
FAU	16	28	32	75%	14%	100%	16	3%	3%	3%	
FGCU	-	-	3	-	-	-	3	0%	0%	0%	1 new program
FIU	37	115	167	211%	45%	351%	130	21%	7%	15%	rapid rate of growth (351%); 8 new programs
FSU	182	239	280	31%	17%	54%	98	16%	37%	25%	
UCF	17	37	61	118%	65%	259%	44	7%	3%	6%	rapid rate of growth (340%); 6 new programs
UF	191	339	484	77%	43%	153%	293	49%	39%	44%	rapid growth in degree production; 2 new programs
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	52	56	64	7%	15%	23%	12	2%	11%	6%	1 new program
USF Revised	52	74	105	42%	42%	102%					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**495**	**814**	**1,099**	**64%**	**35%**	**122%**	**604**	**100%**	**100%**	**100%**	
Goal-National	**-**	**490**	**518**								Florida institution plans lead both the large, economically competitive states and all states (by 112%, 581 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized, i.e., degrees awarded beyond imputed goals, over the 9-year planning period.
Difference	**-**	**324**	**581**								
% Difference	**-**	**66%**	**112%**								
Goal-Econ. Comp.	**-**	**490**	**518**								
Difference	**-**	**324**	**581**								
% Difference	**-**	**66%**	**112%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

FIRST PROFESSIONAL DEGREES

University	First Professional: Critical Needs in Education										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	0	-	-	-	
FAU	-	-	-	-	-	-	0	-	-	-	
FGCU	-	-	-	-	-	-	0	-	-	-	
FIU	-	-	-	-	-	-	0	-	-	-	
FSU	-	-	-	-	-	-	0	-	-	-	
UCF	-	-	-	-	-	-	0	-	-	-	
UF	-	-	-	-	-	-	0	-	-	-	
UNF	-	-	-	-	-	-	0	-	-	-	
USF	-	-	-	-	-	-	0	-	-	-	
USF Revised	-	-	-	-	-	-					
UWF	-	-	-	-	-	-	0	-	-	-	
Total	**-**	**-**	**-**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	
Goal-National	**-**	**0**	**0**								No First Professional degree program
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								
Goal-Econ. Comp.	**-**	**0**	**0**								
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								

University	First Professional: Critical Needs in Health Care										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	109	135	150	24%	11%	38%	41	17%	29%	24%	modest growth (Pharm. D.)
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	-	-	-	-	-	-	-	0%	0%	0%	
FSU	-	-	-	-	-	-	-	0%	0%	0%	
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	272	422	472	55%	12%	74%	200	83%	71%	76%	rapid growth; primary provider of Pharm. D. degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	-	-	-	-	-	-	-	0%	0%	0%	
USF Revised	-	-	-	-	-	-					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**381**	**557**	**622**	**46%**	**12%**	**63%**	**241**	**100%**	**100%**	**100%**	
Goal-National	**-**	**271**	**331**								Florida institution plans lead both the large, economically competitive states (by 134%, 356 degrees) and all states (by 88%, 291 degrees) as measured by imputed BOG goals for 2012-13. Gains are being realized in the number of degrees awarded beyond imputed goals, but declines in the percentage of awards beyond imputed goals are occurring over the 9-year planning period.
Difference	**-**	**286**	**291**								
% Difference	**-**	**106%**	**88%**								
Goal-Econ. Comp.	**-**	**218**	**266**								
Difference	**-**	**339**	**356**								
% Difference	**-**	**156%**	**134%**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

FIRST PROFESSIONAL DEGREES

University	First Professional: Emerging Technologies in Mechanical Science and Manufacturing										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	0	-	-	-	
FAU	-	-	-	-	-	-	0	-	-	-	
FGCU	-	-	-	-	-	-	0	-	-	-	
FIU	-	-	-	-	-	-	0	-	-	-	
FSU	-	-	-	-	-	-	0	-	-	-	
UCF	-	-	-	-	-	-	0	-	-	-	
UF	-	-	-	-	-	-	0	-	-	-	
UNF	-	-	-	-	-	-	0	-	-	-	
USF	-	-	-	-	-	-	0	-	-	-	
USF Revised	-	-	-	-	-	-					
UWF	-	-	-	-	-	-	0	-	-	-	
Total	**-**	**-**	**-**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	
Goal-National	**-**	**0**	**0**								No First Professional degree program
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								
Goal-Econ. Comp.	**-**	**0**	**0**								
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								

University	First Professional: Emerging Technologies in Natural Science and Technology										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	0	-	-	-	
FAU	-	-	-	-	-	-	0	-	-	-	
FGCU	-	-	-	-	-	-	0	-	-	-	
FIU	-	-	-	-	-	-	0	-	-	-	
FSU	-	-	-	-	-	-	0	-	-	-	
UCF	-	-	-	-	-	-	0	-	-	-	
UF	-	-	-	-	-	-	0	-	-	-	
UNF	-	-	-	-	-	-	0	-	-	-	
USF	-	-	-	-	-	-	0	-	-	-	
USF Revised	-	-	-	-	-	-					
UWF	-	-	-	-	-	-	0	-	-	-	
Total	**-**	**-**	**-**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	
Goal-National	**-**	**0**	**0**								No First Professional degree program
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								
Goal-Econ. Comp.	**-**	**0**	**0**								
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

FIRST PROFESSIONAL DEGREES

University	First Professional: Emerging Technologies in Medical Science and Health Care										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	-	0%	0%	0%	
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	-	-	67	-	-	-	67	20%	0%	10%	new MD program
FSU	-	80	120	-	50%	-	120	35%	0%	17%	growth for young MD program
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	267	286	310	7%	8%	16%	43	13%	75%	45%	modest growth for established MD program; also DVM and dentistry
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	89	120	198	35%	65%	122%	109	32%	25%	28%	planned doubling of medical degrees in established MD program represents significant statewide policy issue
USF Revised	89	120	198	35%	65%	122%					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**356**	**486**	**695**	**37%**	**43%**	**95%**	**339**	**100%**	**100%**	**100%**	
Goal-National	**-**	**719**	**878**								Institutional plans fall short of imputed BOG goals by 21% (183 degrees) compared to all states and by 26% (248 degrees) for large, economically competitive states in 2012-13. Gains are being realized, i.e., the shortfall is declining over the 9-year planning period.
Difference	**-**	**(233)**	**(183)**								
% Difference	**-**	**-32%**	**-21%**								
Goal-Econ. Comp.	**-**	**771**	**943**								
Difference	**-**	**(285)**	**(248)**								
% Difference	**-**	**-37%**	**-26%**								

University	First Professional: Emerging Technologies in Computer Science and Information Technology										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	0	-	-	-	
FAU	-	-	-	-	-	-	0	-	-	-	
FGCU	-	-	-	-	-	-	0	-	-	-	
FIU	-	-	-	-	-	-	0	-	-	-	
FSU	-	-	-	-	-	-	0	-	-	-	
UCF	-	-	-	-	-	-	0	-	-	-	
UF	-	-	-	-	-	-	0	-	-	-	
UNF	-	-	-	-	-	-	0	-	-	-	
USF	-	-	-	-	-	-	0	-	-	-	
USF Revised	-	-	-	-	-	-					
UWF	-	-	-	-	-	-	0	-	-	-	
Total	**-**	**-**	**-**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	
Goal-National	**-**	**0**	**0**								No First Professional degree program
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								
Goal-Econ. Comp.	**-**	**0**	**0**								
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

FIRST PROFESSIONAL DEGREES

University	First Professional: Emerging Technologies in Design and Construction										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	0	-	-	-	
FAU	-	-	-	-	-	-	0	-	-	-	
FGCU	-	-	-	-	-	-	0	-	-	-	
FIU	-	-	-	-	-	-	0	-	-	-	
FSU	-	-	-	-	-	-	0	-	-	-	
UCF	-	-	-	-	-	-	0	-	-	-	
UF	-	-	-	-	-	-	0	-	-	-	
UNF	-	-	-	-	-	-	0	-	-	-	
USF	-	-	-	-	-	-	0	-	-	-	
USF Revised	-	-	-	-	-	-					
UWF	-	-	-	-	-	-	0	-	-	-	
Total	**-**	**-**	**-**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	
Goal-National	**-**	**0**	**0**								No First Professional degree program
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								
Goal-Econ. Comp.	**-**	**0**	**0**								
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								

University	First Professional: Emerging Technologies in Electronic Media and Simulation										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	0	-	-	-	
FAU	-	-	-	-	-	-	0	-	-	-	
FGCU	-	-	-	-	-	-	0	-	-	-	
FIU	-	-	-	-	-	-	0	-	-	-	
FSU	-	-	-	-	-	-	0	-	-	-	
UCF	-	-	-	-	-	-	0	-	-	-	
UF	-	-	-	-	-	-	0	-	-	-	
UNF	-	-	-	-	-	-	0	-	-	-	
USF	-	-	-	-	-	-	0	-	-	-	
USF Revised	-	-	-	-	-	-					
UWF	-	-	-	-	-	-	0	-	-	-	
Total	**-**	**-**	**-**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	
Goal-National	**-**	**0**	**0**								No First Professional degree program
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								
Goal-Econ. Comp.	**-**	**0**	**0**								
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								

COMPARISON OF BOG GOALS AND INSTITUTIONAL PLANS FOR DEGREES IN TARGETED AREAS BY LEVEL AND INSTITUTION

FIRST PROFESSIONAL DEGREES

University	First Professional: Other High Wage Programs										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	-	-	-	-	-	-	-	-	-	
FAU	-	-	-	-	-	-	-	-	-	-	
FGCU	-	-	-	-	-	-	-	-	-	-	
FIU	-	-	-	-	-	-	-	-	-	-	
FSU	-	-	-	-	-	-	-	-	-	-	
UCF	-	-	-	-	-	-	-	-	-	-	
UF	-	-	-	-	-	-	-	-	-	-	
UNF	-	-	-	-	-	-	-	-	-	-	
USF	-	-	-	-	-	-	-	-	-	-	
USF Revised	-	-	-	-	-	-					
UWF	-	-	-	-	-	-	-	-	-	-	
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Goal-National	**-**	**0**	**0**								No First Professional degree program
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								
Goal-Econ. Comp.	**-**	**0**	**0**								
Difference	**-**	**0**	**0**								
% Difference	**-**	**#DIV/0!**	**#DIV/0!**								

University	First Professional: Educated Citizenry and Workforce										Observations
	Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2004-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	-	200	225	-	13%	-	225	58%	0%	22%	growth in young program (law)
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	-	25	45	-	80%	-	45	12%	0%	4%	modest growth in young program (law)
FSU	234	245	353	5%	44%	51%	119	30%	36%	34%	low growth in degree production (law); new chiropractic program
UCF	-	-	-				-	0%	0%	0%	
UF	418	420	420	0%	0%	0%	2	1%	64%	40%	minimal growth in degree production (law)
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	-	-	-	-	-	-	-	0%	0%	0%	
USF Revised	-	-	-	-	-	-					
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**652**	**890**	**1,043**	**5%**	**137%**	**51%**	**391**	**100%**	**100%**	**100%**	
Goal-National	**-**	**875**	**1,069**								Institutional plans closely match imputed BOG goals compared to all states and large, economically competitive states, falling short by 2% (26 degrees) in 2012-13. The shortfall is increasing over the 9-year planning period.
Difference	**-**	**15**	**(26)**								
% Difference	**-**	**2%**	**-2%**								
Goal-Econ. Comp.	**-**	**875**	**1,069**								
Difference	**-**	**15**	**(26)**								
% Difference	**-**	**2%**	**-2%**								

BOARD OF GOVERNORS
STRATEGIC PLANNING/EDUCATIONAL POLICY COMMITTEE

Strategic Planning for the State University System
Y-Axis

USF	2002/03 (or as indicated)	USF 2002/03	USF % of SUS	USF 2003/04 Actual	SUS 2008/09	USF 2008/09 Projected	SUS 2012/13	USF 2012/13 Projected
I. State University System Goals								
A. Access to and Production of Degrees								
1. Bachelor	39,989	5,046	12.61%	5,375	50,305	8,057	58,622	10,683
2. Master's	12,179	1,937	15.90%	2,044	15,316	3,533	17,845	4,719
3. Doctoral*	1,315	153	11.63%	179	1,428	379	1,508	625
4. Professional	1,380	96	6.95%	89	1,864	120	2,278	198
TOTAL	54,863	7,232	13.18%	7,687	68,913	12,089	80,253	16,225
5. Access/Diversity: Minority Representation in SUS Graduates as Percentage of Expected Representation	74%						100%	
B. Meeting statewide professional and workforce needs (details to support I.A.)								
TOTAL Degrees	**54,863**	**7,232**	**13.18%**	7,687	**68,927**	**12,089**	**80,253**	**16,225**
TOTAL Degrees in Targeted Programs	**22,320**	**3,316**	**14.86%**	3,383	**31,986**	**7,089**	**40,054**	**10,770**
Targeted Program Degrees as % of All Degrees	**41%**	**46%**		44%	**46%**	**59%**	**50%**	**66%**
1. Critical Needs: Education	1,281	211	16.47%	227		558		927
2. Critical Needs: Health Professions	3,227	290	8.98%	313		699		1,106
3. Economic Development: Emerging Technologies	10,480	1,819	17.35%	1,847		4,001		6,232
a. Mechanical Science and Manufacturing	2,564	340	13.26%	343		866		1,348
b. Natural Science and Technology	2,538	469	18.47%	496		1,168		1,920
c. Medical Science and Health Care	734	230	31.33%	255		444		637
d. Computer Science and Information Technology	4,086	720	17.62%	648		1,296		1,969
e. Design and Construction	503	60	11.92%	105		227		358
f. Electronic Media and Simulation	55	-	0.00%					
4. Economic Development: High-wage/high-demand jobs	7,332	996	13.58%	996		1,831		2,505
5. Educated citizenry/workforce (not specifically targeted)	32,543	3,916	0.00%	4,304		5,000		5,455
*The number of doctoral degrees needed will be evaluated at the program level in consultation with universities. Florida currently produces 96% of the national average in doctoral degrees per capita, but many of these are not in fields that lead primarily to research or teaching.								
C. Building world-class academic research capacity								

UNIVERSITY OF WEST FLORIDA

The University of West Florida
Response to MGT of America Preliminary Report
Board of Governors Strategic Planning Process
February 1, 2005

The Florida Board of Governors, as part of their Strategic Planning Process, contracted with MGT of America to assist with the analysis and targeting activities of student enrollment planning and cost-of-degree determination. After publishing its preliminary report on January 19, 2005, members of the staffs of MGT and the Division of Colleges and Universities (DCU) visited each of the SUS campuses to review their procedures, to clarify errors or misconceptions of the data, and to gain recommendations from institutional staffs regarding strengthening the report. This document is presented to the Chancellor in response to the MGT preliminary report and subsequent discussions with the MGT/DCU staffs. The contents are intended to be supportive, constructive, and instructive as we work together to develop a superior strategic plan for the State University System (SUS).

This response document is presented in four parts:

- **Policy Issues With Degree Production Goals**
- **Policy Issues With Cost-Per-Degree Analysis**
- **Response to Draft Degree Plan Analysis**
- **Response to Draft Cost-Per-Degree Analysis**

Additionally, copies of the two cost-per-degree workbooks developed by MGT, annotated to reflect the following data, are attached to the transmittal letter for this document:

- **New and Developing Programs**
- **Primarily Service Programs**
- **Coding changes to better match programs and expenditures**
- **Other appropriate comments regarding the data**

UWF Staff are on standby to assist in the further interpretation of the data and recommendations.

Policy Issues With Degree Production Goals

The University of West Florida projected enrollments and degree production through the year 2013-2014 based on an overall steady growth rate between 3% and 7% per year. However, within the mix of academic programs, growth was based on trend lines, anticipated demand, and planned offerings (supply). Therefore, individual academic program growth projections ranged from a steady state for low demand programs

and support programs, to ambitious growth rates for high demand programs.

High demand programs are defined as programs with demonstrated or expected high demand in the UWF region and in the state. Such programs are included in the list of programs identified by the Board of Governors as programs targeted for enrollment growth and enhanced degree production over the next ten years (see BOG Strategic Plan for targeted program listings). Additional programs have been targeted by UWF for growth due to the specific mission and strategic plans of the University.

UWF has successfully transitioned from an upper level university to a more traditional four-year university, strengthened by its master's level programs and a limited number of doctoral programs. As it celebrates its 35th birthday, UWF sits at the threshold of greatness, striving to be, and expecting to be the best regional comprehensive university in America. UWF does not strive to be the largest or even one of the larger state universities in Florida. Nor does it seek to have a great number of academic programs for the sake of size of program offerings. What UWF does seek is to provide the best programs with the best access and the best student experiences for the citizens of its region, while fulfilling the role of best alternative university for citizens throughout the rest of Florida. UWF anticipates steady growth to the 12,000 to 15,000 student headcount range with parallel enhanced quality of educational experiences and student life over the next ten years.

The opportunity for such success is based on several strategic changes and activities generating the "New UWF." Such changes and activities include, but are surely not limited to the following:

- **As UWF matures into adulthood, it is blessed with a great Faculty and Staff that is ever-changing and ever-developing to fulfill its great responsibilities efficiently and effectively. Faculty and Staff accomplishments continue to make positive impacts on student instruction and student life. New levels of enthusiasm and excitement are attracting new faculty, staff, and students to UWF, bringing fresh ideas and opportunities to the entire campus community.**

- **UWF is aggressively planning new programs, enhancing existing programs, and sun-setting obsolete programs to fulfill the current and future needs of its students**

- **UWF is expanding its public/public and public/private partnerships throughout its eight-county northwest Florida region. Partnerships**

with community colleges provide access to existing and new programs.

- **UWF is expanding its presence and activities in the city of Pensacola, especially the historic city, now managing the Historic Pensacola Village, expanding the Florida Institute for Human and Machine Cognition, and being a major player participating in the development of the Community Maritime Park project, expected to include a maritime museum, recreational and sports facilities and activities, and educational opportunities.**

- **UWF is expanding its partnerships with military bases in northwest Florida (Eglin and Hurlburt AFBs, Whiting Field, and Pensacola Naval Air Station) to provide state-of-the-art instructional opportunities for thousands of military and military-related personnel on the local installations and on bases and ships around the world.**

- **UWF is changing its campus culture from an upper-level university to a four-year institution. Original facilities for small class sizes are being remodeled and new facilities are being built to facilitate somewhat larger class sizes for beginning courses, when practical, and other campus facilities and activities are transitioning to facilitate younger students entering UWF as first-time-in-college (FTIC) students where more campus life activities and experiences are needed and expected. UWF continues its ambitious pace of providing appropriate on-campus student residence halls and apartments based on increased student (and parent) demand.**

- **UWF recognizes its unique position and responsibility for workforce enhancement and economic development in its region. Within a one-hundred mile radius of UWF, there are eight Florida counties, approximately thirty Alabama counties, and several Mississippi counties. Citizens of these counties work, shop, vacation, and otherwise participate in the economic activities of the UWF region. It is important that UWF continue to recognize its "economic community" as it crosses state lines. Therefore, UWF continues to enhance public and private partnerships in this important community. A vary important aspect of this relationship is the continuation and expansion of special tuition for students living in UWF's special economic community, with tuition levels slightly higher than that of Florida residents.**

During the summer of 2004, The University of West Florida projected enrollments and degree production through the year 2013-2014 based on an overall steady growth rate between 3% and 7% per year. After reviewing the Board of Governor's Strategic Plans and the comments of the BOG's

consulting firm, MGT of America, UWF continues to believe that its projections of enrollment growth and degrees to be conferred are reasonable and accurate. Therefore, except for the data corrections noted elsewhere in this response, UWF recommends no changes to the data as submitted to the Chancellor during the summer of 2004.

Policy Issues With Cost-Per-Degree Analysis

UWF staff have been concerned throughout this process that the final report contain the proper questions matched to the proper answers when reflecting the costs of degrees. Although we understand and appreciate the model developed by MGT, we believe that the model characteristics are too complicated and, even with such complication, do not answer properly the question that we should be asking, "How much does it cost to get a degree in each academic program at each of the SUS institutions?"

The answer to such a complex question requires complex understanding by those who hear the answer and comprehend its meaning. For example, the MGT approach is to divide the three-year average cost of each program by the number of degrees conferred to get the average cost of a degree. (Note that this last statement is oversimplified for presentation here, but is much more detailed in the MGT Report.) This seemingly simple calculation is much more complex when one considers the multiple aspects of the "cost of an academic program."

Academic programs not only provide avenues for four-year degree seekers, but also provide avenues for two-year transfer students from community colleges, transfers at all levels from other colleges and universities, service courses for other academic programs, continuing education for professionals and others who seek additional credentialing, and courses for citizens who seek personal growth and edification. With the very limited cost accounting system provided by and for SUS institutions, it is very difficult to separate the costs associated with these various purposes for taking courses. Therefore, it is very difficult to accept the MGT approach because there are so many other factors that need to be identified and considered before determining a meaningful answer to the question, "How much does it cost to get a degree in each academic program at each of the SUS institutions?"

UWF staff feel strongly that such a complicated approach to such a complex question will lead to ill-fated understandings and applications of its answers. Further concerns will be related in sections three and four of this response, but suffice it to say that the intent is to answer a simple question for the citizens of Florida, not to provide comparative fodder regarding funding or program emphasis issues between and among institutions or to encourage competition for future funding and related

issues. Therefore, UWF encourages the Board of Governors to consider a simple question and a simple answer approach: "How much would it cost, based on the most current year figures, for a student to take the minimum required hours (usually 120) to obtain an undergraduate degree for each program at each institution in the SUS?" This question does not get into potential "funding" controversies, but directly asks what the citizens want to know, such as, "How much will it cost to send my son/daughter to UWF to obtain a degree in accounting?" The answer to this simple question can be developed each year and made available as information to the public. Parent/Student contributions (tuition) to the costs may be compared with state contributions (the difference between cost and tuition), indicating to the reader the extent of the educational bargain in Florida.

Academic Departments at each SUS institution provide to their students and prospective students simple degree plans, specifying the courses that students are required to take to obtain degrees in their programs. Such degree plans are usually available on-line at the universities, printed in university catalogs, and posted in the Florida Academic Counseling and Tracking for Students (FACTS) web pages, at URL, www.facts.org. Further, the costs of providing the courses listed as requirements for each academic program are calculated each year and reported by institution in the Annual Expenditure Analysis, which is based on reported faculty activities and actual expenditures. This is the most accurate source of cost data in the SUS. A simple comparison of costs to required courses produces the "cost of a degree in that program based on previous year costs." Each institution can develop a method for calculating and reporting such costs annually. Better still, the SUS could develop an automated system to retrieve from any of the program requirements sources and apply the cost figures from the Annual Expenditure Analysis to develop and report "costs of degrees" based on course requirements for academic programs at each institution.

UWF acknowledges that there is no perfect methodology for answering the cost-of-degrees question, but the fact that the UWF approach answers a much simplified question using a much simplified methodology for calculating the answer seems to be more appropriate than the complex MGT methodology. Therefore, UWF recommends that the BOG consider this simplified approach.

Response to Draft Degree Plan Analysis

Classification of Instructional Programs (CIP) codes are updated about every ten years by the US Department of Education. Therefore, assigning CIP codes to new programs that are on the cutting-edge of demand is sometimes difficult. Sometimes new programs are developed long before an appropriate CIP code is assigned and defined. For example, UWF has a

program developed in 2004, MS in Administration, that is assigned a generic CIP code of 30.9999 because an appropriate six-digit CIP code has not been developed and approved for use. Further, specific courses within particular degree programs are assigned CIP codes also, and these codes may not agree with the generic program codes as assigned.

Under the Common Course Numbering System in Florida, courses are assigned CIP codes, usually based on traditional usage, but may be used in support of a particular program that has a different CIP code. This situation occurs often in programs that are interdisciplinary in nature. These situations cause potential mismatching of program costs to degree production and tend to misconstrue the costs of academic programs. For these reasons, it would improve the reliability of the data if MGT based its analyses on the first two digits of the CIP codes rather than drilling down to the sixth digit.

Regarding MGT's observations about UWF's degree production plans, the same discussion presented in the first section of this response is appropriate not only for enrollment projections, but also for degree production projections. UWF has carefully presented its best estimates of enrollment and degree production based on many factors, and feels that the estimates are appropriate. It is important to note here, however, the MGT Report did not capture the entire list of new programs expected to be developed during the ten-year estimation period. As reported to the Chancellor last June, UWF anticipates developing and adding the following academic programs:

Bachelor's Degree Programs

- **CIP 40.0607 BS in Oceanography (2004-2005)**
- **CIP 51.0000 BSHS in Health Science (2005-2006)**
- **CIP 45.0601 BA in Economics (2005-2006)**
- **CIP 52.1501 BSBA in Real Estate (2005-2006)**

Master's Degree Programs

- **CIP 03.0104 MS in Environmental Science (2004-2005)**
- **CIP 13.1315 M.Ed. in Reading (2004-2005)**
- **CIP 30.9999 MS in Administration (2004-2005)**
- **CIP 51.2201 MPH in Public Health (2005-2006)**
- **CIP 44.0701 MSW in Social Work (2005-2006)**

Some of these programs have already been developed and implemented and others are ready for implementation in the fall term of 2005. Still other new programs not listed above will be added during the projection period through 2013-2014. The UWF Provost's Office maintains a dynamic list of

programs that are under consideration by the college deans for future implementation. Procedures for developing and implementing new programs provide for a preliminary review of the proposed programs by the Board of Trustees Committee on Academic Programs and Student Affairs. If the BOT Committee approves the preliminary proposal, a full proposal, including analyses of demand and ability to provide a quality program, is completed for the full Board of Trustees to review before approval. Such new programs must be approved through the collegial process before reaching the BOT for final approval. Complete procedures for adding new programs, modifying existing programs, and deleting obsolete programs are posted on the University Planning Information Center's web pages under the URL, http://upic.uwf.edu/publications.

Response to Draft Cost-Per-Degree Analysis

As referenced in a previous section of this response, UWF staff believe that developing and publishing cost-of-degree information without clearly defining the reasons for the information will cause confusion and misunderstanding by the readers and users of such information. It is clear that in the SUS there are old and young institutions, large and small institutions, and institutions with widely varying missions and histories. In addition, organizational structures and administrative styles over the years caused academic programs to vary widely in size and shape, emphases and costs. Therefore, it is obvious that comparisons of cost-to-degrees for individual programs across and among the SUS institutions will result in misunderstandings and misuse of the resulting data.

It should be understood at the outset that there may be great variances in the costs of what appear to be very similar programs. For example, UWF has had for many years a 2+2 Nursing program, where students who already have and AA degree in Nursing (with Registered Nursing [RN] credentials) may attend the upper division program at UWF and receive a bachelor of science degree in Nursing. Last year, UWF implemented a generic four-year nursing program, limited to 36 students in each class, who enter UWF as first-time-in-college students (freshmen), and in four years may complete a BSN degree in Nursing with RN credentials. During the past two years, UWF has enhanced its nursing faculty and staff to accommodate the requirements of the Florida Board of Nursing and accreditation criteria. The generic BSN program was implemented in 2004 and will not have its first graduates for four years. Therefore, the MGT cost-to-degree approach will create an anomaly for the Nursing Program, displaying high costs for faculty and support, with very few graduates, resulting in very high costs-per-degree.

Without appropriate understandings of such anomalies, users of the data may draw misunderstandings and inappropriate conclusions. This may be the case not only with start-up programs, but also with programs whose courses support other programs, and programs whose courses are popular with non-degree seeking students, etc.

Conclusion

The University of West Florida Staff recognizes the need to develop strategic plans for enrollment and degree production targets and the development of cost-of-degree information, and fully supports the BOR approach to developing such information. We are comfortable with the enrollment plans and degree production estimates that we presented to the Chancellor last June. However, we will be happy to work with the BOG and DCU Staff to revise UWF's portion of these plans to fit within the final overall goals for the SUS.

Regarding the calculation and display of the cost-of-degrees, UWF realizes that the BOG must make a decision soon about the methodology as system-wide strategic plans are completed. However, we recommend an alternative approach to developing cost-to-degree data, using academic program plans compared to most current year costs as a simplified and more practical approach. We request the BOG to be very careful in matching the "question" to the "answer" when displaying cost-to-degree data to improve clarity of intent and to avoid misunderstandings and misuses of the data.

UWF Staff request the BOG to ensure the appropriate usages and distributions of the data developed by these methodologies recognizing the many differences in academic programs that may seem to be similar, but actually have very different roles within their particular institution's program mix and mission.

UWF Staff are standing by to assist in the further development of the issues referenced in this MGT Report response, and look forward to implementing the strategic planning approach under development by the Board of Governors.