RESEARCH ASSISTANCE FOR THE BOARD OF GOVERNORS STRATEGIC PLANNING PROCESS:

COMPILATION OF ANALYSES THAT COMPARE BOARD OF GOVERNOR GOALS AND INSTITUTIONAL PLANS

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

Submitted By:
MGT OF AMERICA, INC.

November 8, 2004

INTRODUCTION

The Florida Board of Governors (BOG) is in the process of finalizing a strategic plan that establishes goals for the development of the state's eleven universities between 2003-04 and 2012-13. In particular, the BOG and universities have established goals and plans for degree production and an expanded research capacity. The BOG has adopted two broad types of degree production goals:

- to attain the national average in degrees awarded per capita by level by 2012-13, where the relevant population base is defined as the 18-34 year old population, and
- to award 50% of all degrees in nine targeted program areas that have been identified by the Board and other groups as being critical for the development of the state's economy.

In response to a BOG request, each of the universities submitted plans in June 2004 for degree production by level and major for each year between 2003-04 and 2012-13.

MGT of America, Inc., was retained by the Office of the Chancellor to assist in the analysis of university plans. As part of its six-week assignment, MGT was to:

- examine the differences between the BOG goals and university plans for degree production by level,
- examine the difference between the BOG goals and university plans for degree production in targeted programs,
- identify challenges facing the BOG based on these analyses,
- propose potential strategies that the BOG might adopt for reaching the goals, and
- develop estimates of the operating costs and capital investments that will be required to reach the degree production goals.

Additionally, MGT compiled a brief summary of university plans that were submitted in late October 2004 related to expanded research capacity.

The following document is a summary of the analyses conducted by MGT. The pages that follow begin with a general overview of findings, challenges, strategies and costs. Successive sections provide an increasingly more detailed treatment of analyses for each of the goals. The appendix includes further information on the BOG planning process, national benchmarks, and the study methodology.

SECTION 1
TABLE OF CONTENTS

TABLE OF CONTENTS

RESEARCH ASSISTANCE FOR THE BOARD OF GOVERNORS STRATEGIC PLANNING PROCESS: COMPILATION OF ANALYSES THAT COMPARE BOARD OF GOVERNOR GOALS AND INSTITUTIONAL PLANS

SECTION **PAGE**

TABLE OF CONTENTS (Continued)

SECTION **PAGE**

SECTION 2
EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

The Board of Governors (BOG) has established goals for overall degree production by level as well as for certain target high priority programs. This report provides an analysis of key challenges facing the BOG in meeting the degree production goals and the goals for targeted programs in its Y-Axis strategic plan. The report suggests potential strategies for BOG consideration and estimates the operating costs and capital investment for reaching the BOG goals.

Observations Related to Degree Production Goals

- The universities' plans, if fulfilled, essentially will meet the overall BOG goal of reaching the national level of degrees awarded for population age 18-44 by 2012-13.
  - Bachelor's Degrees: The sum of institutional plans is 97.8% of the BOG goal for 2012-13. Institutional plans are 1,279 degrees under the goal of 58,622 awards in 2012-13.
  - Master's Degrees: The sum of institutional plans exceeds the BOG goal by 8.9% for 2012-13. Institutional plans are 1,580 degrees over the goal of 17,845 awards in 2012-13.
  - Doctoral Degrees: The sum of institutional plans is more than double the BOG goal for 2012-13. Institutional plans are 1,783 degrees over the goal of 1,508 awards in 2012-13.
  - First Professional Degrees: The sum of institutional plans exceeds the BOG goal by 0.7% for 2012-13. Institutional plans are 15 degrees over the goal of 2,278 awards in 2012-13.

Observations Related to Degree Production in Goals for Targeted Programs

- Implementing the universities' plans for increased degree production in targeted programs will not meet the BOG goal by 2012-13. Institutional plans will be 3,101 degrees short of the BOG goal for awarding 50% of the degrees in targeted programs. The shortfall is most pronounced at the bachelor's level. Excess degree production exists in both targeted and nontargeted programs at the doctoral level in 2012-13.
  - Bachelor's Degrees: The sum of university plans for degrees granted in targeted programs is 86% of the imputed BOG goal for 2012-13. Institutional plans are 4,016 degrees below the imputed BOG goal of 29,258 bachelor's degrees for 2012-13.
  - Master's Degrees: The sum of university plans for degrees granted in targeted programs is 99% of the imputed BOG goal for 2012-13. Institutional plans are 116 degrees below the imputed BOG goal of 8,906 master's degrees for 2012-13.
  - Doctoral Degrees: The sum of university plans for degrees granted in targeted programs is 238% of the imputed BOG goal for 2012-13. Institutional plans are 1,040 degrees above the imputed BOG goal of 753 doctoral degrees for 2012-13.
  - First Professional Degrees: The sum of university plans for degrees granted in targeted programs is 99.6% of the imputed BOG goal for 2012-13. Institutional

plans are 9 degrees below the imputed BOG goal of 2,202 professional degrees for 2012-13.

Challenges Related to Meeting the BOG Goals

- Additional opportunities to produce 1,279 more bachelor's degrees than are currently envisioned in university plans will need to be found.
- University plans for growth exceed BOG goals at the graduate level, but fall short at the undergraduate level.
- Not meeting bachelor's degree production goal may limit the applicant pool for planned growth in graduate degrees.
- Despite the fact that the collective plans will result in Florida awarding degrees at rates by level that are near or surpass the national average, significant portions of the state may remain without adequate geographic access to university programs.
- Some of the university plans for growth may prove to be more aggressive than can be achieved by 2012-13.
- Additional means to attract $236 million in sponsored funding for research will need to be identified to reach the BOG goal for building world-class academic programs and research capacity.

Potential Strategies for Board of Governors Consideration

- Develop an annual performance monitoring system where university boards of trustees report to the BOG on progress in meeting 2012-13 and interim degree production goals.
- Encourage universities, especially those with lower than average planned growth rates at the bachelor's level, to develop more aggressive growth goals.
- Encourage universities, especially those with significantly higher than average planned growth rates at the graduate level, to develop less aggressive goals and, as appropriate, focus more attention at the bachelor's level.
- Encourage universities to reprioritize growth plans from lower priority program areas to targeted programs.
- Revise doctoral program approval procedures, as necessary, to ensure resources are directed to new programs that specifically respond to state goals and needs.
- Analyze college participation rates at each level by county of residence to determine if geographic access challenges still exist. Develop plans to establish new branch campuses and/or institutions in any areas identified as having major geographic access issues.
- Provide incentives to students to seek degrees in targeted programs.
- Prioritize the recommended funding for capital projects by their relation to the BOG goals.

Annual Operating Cost Estimates

- Annual operating costs are estimated to increase significantly if either the university plans or the BOG goals for expanded degree production are to be achieved:
  - $873 million per year for university plans
  - $694 million per year for BOG goals

- The principal factor in explaining the $179 million difference in operating fund requirements between the university plans and the BOG goals is at the doctoral degree level. The university plans call for 1,783 more doctoral degrees awarded per year than required by the BOG goals, with an additional requirement for operating funds of $176 million.
- Of the $873 million in estimated spending requirements for expanded degree production in the university plans, $536 million are projected for programs in the 9 targeted programs areas.

Capital Investment Projections

- Capital investment in new university facilities is estimated to increase significantly if either the university plans or the BOG goals for expanded degree production are achieved:
  - $2.1 billion for university plans
  - $1.4 billion for BOG goals
- The principal factor in explaining the $663 million difference in capital investment between the university plans and the BOG goals is at the doctoral degree level. The university plans call for 1,783 more doctoral degrees awarded per year than required by the BOG goals, with an additional requirement for capital investment of $653 million.
- If the BOG goals for degree production by level are to be attained, $955 million of the total $1.433 billion are estimated to be related to increases in the numbers of bachelor's degrees.

Summary

The university plans, if fulfilled, provide a strong basis for achieving the BOG goals. Since funding the estimated operating costs and capital investment for the increased number of degrees will be a challenge, the BOG and universities must set priorities that are closely attuned to state needs.

SECTION 3
OVERVIEW OF OBSERVATIONS, CHALLENGES, STRATEGIES, AND COSTS RELATED TO EACH GOAL

OVERVIEW OF OBSERVATIONS, CHALLENGES, STRATEGIES, AND COSTS RELATED TO EACH GOAL

BACHELOR'S DEGREE PRODUCTION

Observations

The sum of university plans for bachelor's degree production falls 1,279 degrees (or 2.2%) short of the BOG goal to produce 58,622 bachelor's degrees per year by 2012-13.

Even though the university plans fall short of the BOG goal, they represent considerable progress toward closing the gap between the state's recent 45th rank in baccalaureate production and the goal to be at the national average.

Six universities plan for growth in degree production at a rate equal to or greater than the 41% BOG system-wide growth goal at the bachelor's level:

- FAMU – 111%
- FGCU – 175%
- UCF – 42%
- USF – 47%
- UWF – 78%
- NCF – 52%

Two universities' planned growth rates in degree production call for more than doubling the number of degrees awarded at the bachelor's level:

- FGCU – 175%
- FAMU – 111%

Five universities plan for growth in bachelor's degree production at a rate less than the 41% BOG system-wide goal:

- FAU – 32%
- FIU – 37%
- FSU – 22%
- UF – 6%
- UNF – 33%

Twenty-five percent of the planned growth in FTE enrollment at the undergraduate level is expected to occur at branch campuses and other extended locations rather than at the current main campuses.

- USF's planned growth at branch campuses and other extended locations accounts for 49% of the SUS total growth in off-campus production of bachelor's degrees.

Challenges

Additional opportunities to produce 1,279 more bachelor's degrees than are currently envisioned in university plans will need to be found if the BOG goal is to be achieved.

Each of the universities will need to achieve their respective levels of planned growth to reach 97.8% of the BOG goal.

The universities will need to implement 28 planned new degree programs to attract a portion of the planned growth.

Some regions of the state may continue to face a lack of adequate geographic access to bachelor's degree programs.

The expanded level of undergraduate enrollment will likely create a demand for increased funding for both Bright Futures and need-based financial aid.

Potential Strategies for Board of Governors Consideration

Develop an annual performance monitoring system where university boards of trustees report to the Board of Governors on progress in meeting 2012-13 and interim baccalaureate degree production goals.

Encourage universities, especially those with lower than average planned growth rates at the bachelor's level, to develop more aggressive growth goals.

Analyze college participation rates at the baccalaureate level by county of residence to determine if geographic access challenges still exist. Develop plans to establish new branch campuses and/or institutions in any areas identified as having major geographic access issues.

Extend the time frame for achievement of bachelor's degree production goals beyond 2012-13.

Projected Costs

The estimated additional annual operating cost for expanded bachelor's degree production is:

- $438 million to achieve the university plans for 15,228 additional degrees.
- $474 million to achieve the BOG goal for 16,507 additional degrees.

The estimated one-time capital investment for new space to handle expanded bachelor's degree production is:

- $881 million to achieve the university plans for 15,228 additional degrees.
- $955 million to achieve the BOG goal for 16,507 additional degrees.

MASTER'S DEGREE PRODUCTION

Observations

The sum of university plans for master's degree production exceeds the BOG goal to produce 17,845 degrees per year by 2012-13 by 1,580 degrees, or 8.9%.

Four universities plan for growth in degree production at a rate equal to or greater than the 41% BOG system-wide growth goal:

- FAMU – 166%
- FGCU – 198%
- FSU – 52%
- UF – 71%

Two universities' planned growth rates in degree production call for more than doubling the number of degrees awarded at the master's level:

- FGCU – 198%
- FAMU – 166%

Six universities plan for growth in master's degree production at a rate less than the 41% BOG system-wide growth goal:

- FAU – 33%
- FIU – 37%
- UCF – 38%
- UNF – 17%
- USF – 38%
- UWF – 33%

New College of Florida, as an undergraduate liberal arts college, has no plans to offer master's degrees.

Twenty-nine percent of the planned growth in FTE enrollment at the Graduate I level is expected to occur at branch campuses and other extended locations rather than at the current main campuses.

Challenges

The universities will need to implement 29 planned new degree programs to attract a portion of the planned growth.

Some regions of the state may continue to face a lack of adequate geographic access to master's degree programs.

The BOG will need to ensure that scarce fiscal resources available to state universities are directed to degree levels with the greatest need.

Potential Strategies for Board of Governors' Consideration

Develop an annual performance monitoring system where university boards of trustees report to the Board of Governors on progress in meeting 2012-13 and interim master's degree production goals.

Encourage universities, especially those with significantly higher than average planned growth rates at the master's level, to develop less aggressive goals and, as appropriate, focus more attention at the bachelor's level.

Analyze college participation rates at the master's level by county of residence to determine if geographic access challenges still exist. Develop plans to establish new branch campuses and/or institutions in any areas identified as having major geographic access issues.

Projected Costs

The estimated additional annual operating cost for expanded master's degree production is:

- $159 million to achieve the university plans for 6,684 additional degrees.
- $122 million to achieve the BOG goal for 5,104 additional degrees.

The estimated one-time capital investment for new space to handle expanded master's degree production is:

- $341 million to achieve the university plans for 6,684 additional degrees.
- $260 million to achieve the BOG goal for 5,104 additional degrees.

DOCTORAL DEGREE PRODUCTION

Observations

The sum of university plans for doctoral degree production exceeds the BOG goal to produce 1,508 degrees per year by 2012-13 by 1,783 degrees, or 118.2%.

Eight universities plan for growth in degree production at a rate equal to or greater than the 13% BOG system-wide growth goal:

- FAMU – 1591%
- FAU – 154%
- FIU – 225%
- FSU – 65%
- UCF – 171%
- UF – 110%
- UNF – 720%
- USF – 119%

Only one university plans for growth in degree production at a rate less than the 13% goal:

- UWF – 7%

FGCU, which awarded no doctorates in 2003-04, plans to award 15 degrees at this level in 2012-13.

New College of Florida, as an undergraduate liberal arts college, has no plans to offer doctoral degrees.

Two percent of the planned growth in FTE enrollment at the graduate II level is expected to occur at locations other than the current main campuses.

At planned levels of doctoral awards, four universities will change one Carnegie Classification and one university will change by two Carnegie Classifications.

Challenges

The universities will need to implement 33 planned new degree programs to attract a portion of the planned growth.

One university (UF) has plans that call for it to account for 96% of the BOG system-wide goal for doctoral degree production.

Some regions of the state may continue to face a lack of adequate geographic access to doctoral degree programs.

Significant (and potentially unapproved) changes in institutional mission are inherent in university plans for doctoral degree production.

Fiscal resources are unlikely to be available to state universities in amounts necessary to achieve planned expansion at the doctoral level.

Potential Strategies for BOG Consideration

Develop an annual performance monitoring system where university boards of trustees report to the Board of Governors on progress in meeting 2012-13 and interim doctoral degree production goals.

Encourage universities, especially those with significantly higher than average planned growth rates at the doctoral level, to develop less aggressive growth plans and, as appropriate, focus more attention on the bachelor's level.

Analyze college participation rates at the doctoral level by county of residence to determine if geographic access challenges still exist. Develop plans to establish new branch campuses and/or institutions in any areas identified as having major geographic access issues.

Revise doctoral program approval procedures, as necessary, to ensure that resources are directed to new programs that specifically respond to state goals and needs.

Projected Costs

The estimated additional annual operating cost for expanded doctoral degree production is:

- $183 million to achieve the university plans for 1,849 additional degrees.
- $7 million to achieve the BOG goal for 66 additional degrees.

The estimated one-time capital investment for space to handle expanded doctoral degree production is:

- $677 million to achieve the university plans for 1,849 additional degrees.
- $24 million to achieve the BOG goal for 66 additional degrees.

PROFESSIONAL DEGREE PRODUCTION

Observations

The sum of university plans for professional degree production closely matches the BOG goal to produce 2,278 degrees per year by 2012-13; the university plans exceed the goal by 15 degrees, or just 0.7%.

Three universities plan for growth in professional degree production at a rate equal to or greater than the 57% BOG system-wide growth goal:

- FAMU – 244%
- FSU – 102%
- USF – 122%

One university plans for growth in professional degree production at a rate less than the 57% BOG goal:

- UF – 26%

Seven universities did not include any plans for production of professional degrees in their submissions to the BOG.

Sixty-seven percent of the planned growth in FTE enrollment for law students over the same period is expected to occur at locations other than the current main campuses - mostly reflecting the fact that the new FAMU law school is being developed in Orlando rather than in Tallahassee.

Challenges

Program-level analyses will be needed to distinguish between projected overproduction of pharmacy graduates and underproduction of medical graduates.

The universities, on average, will need to reach 98% of their planned growth amounts for the state university system to reach the BOG goal.

Some regions of the state may continue to face lack of adequate geographic access to professional degree programs.

Pending university plans for new medical schools are not yet included in planned levels of production of professional degrees.

Potential Strategies for BOG Consideration

Develop an annual performance monitoring system where university boards of trustees report to the Board of Governors on progress in meeting 2012-13 and interim professional degree production goals.

Conduct a careful analysis of plans presented for new programs at the professional level to ensure they are responsive to high priority state needs.

Projected Costs

The estimated additional annual operating cost for expanded professional degree production is:

- $93 to achieve the university plans for 904 additional degrees.
- $92 million to achieve the BOG goal for 889 additional degrees.

The estimated one-time capital investment for new space to handle expanded professional degree production is:

- $197 million to achieve the university plans for 904 additional degrees.
- $194 million to achieve the BOG goal for 889 additional degrees.

TOTAL DEGREE PRODUCTION

Observations

Currently, only one university nationally enrolled more than 50,000 headcount students in 2001. To achieve their plans for degree production, three Florida universities expect to surpass the 50,000-student threshold:

- USF – 58,802
- UF – 55,239
- UCF – 51,908

FTE enrollment of 208,771 is planned to occur on the main campuses of the SUS institutions and 39,012 FTE on their extended campuses.

FAMU plans to expand its degree production by 136% between 2003-04 and 2012-13, thereby growing in the coming decade more than in its entire history to date.

Challenges

University plans for growth exceed BOG goals at the graduate level, but fall short at the undergraduate level.

Some of the university plans for growth may prove to be more aggressive than can be achieved by 2012-13.

Not meeting bachelor's degree production goals may limit the applicant pool for planned growth in graduate degrees.

Some institutions may become too large to continue to function as responsive, efficient universities that meet regional and statewide needs.

Despite the fact that the collective plans will result in Florida awarding degrees at rates by level that are near or surpass the national average, significant portions of the state may remain without adequate geographic access to university programs.

Potential Strategies for BOG Consideration

Develop an annual performance monitoring system where university boards of trustees report to the Board of Governors on progress in meeting 2012-13 and interim professional degree production goals.

Encourage universities, especially those with significantly higher than average planned growth rates at the graduate level, to develop less aggressive goals and, as appropriate, focus more attention at the bachelor's level.

Analyze university participation rates by county of residence to determine if geographic access challenges still exist. Develop plans to establish new branch campuses and/or institutions in any areas identified as having major geographic access issues.

Projected Costs

The estimated additional annual operating cost for expanded degree production across all levels is:

- $873 million to achieve the university plans for 24,665 additional degrees.
- $694 million to achieve the BOG goal for 22,566 additional degrees.

The estimated one-time capital investment for new space to handle expanded degree production across all levels is:

- $2.1 billion to achieve the university plans for 24,665 additional degrees.
- $1.4 billion to achieve the BOG goal for 22,566 additional degrees.

BACHELOR'S DEGREE PRODUCTION IN TARGETED PROGRAMS

Observations

Across all 9 targeted program areas, university plans anticipate awarding 7,933 additional bachelor's degrees, which is 4,016 degrees fewer than imputed BOG goal of 11,949.

University plans fall short of imputed BOG goals for bachelor's degree production in 7 of the 9 targeted program categories:

- Critical needs in education
- Critical needs in health care
- Emerging technologies – mechanical science and manufacturing
- Emerging technologies – natural science and technology
- Emerging technologies – medical science and health care
- Emerging technologies – design and construction
- Economic development – high wage/high demand occupations

University plans surpass imputed BOG goals for bachelor's degree production in 2 of the 9 targeted program categories:

- Emerging technologies – computer science and information technology
- Emerging technologies – electronic media and simulation

University plans for bachelor's degree production surpass the *de facto* BOG goal for Educated Citizenry & Workforce, the 10th category that represents the balance of all nontargeted programs.

Challenges

Several universities plan for surprisingly low growth in bachelor's degree production in some of the targeted programs.

Growth plans for 7 of the 9 targeted programs rely on very ambitious growth plans of some universities, which might be difficult to achieve.

Growth plans for 6 of the 9 targeted programs rely on only one or two universities, making attainment of the BOG goals at risk if a single university falls short of its plan.

University plans for growth in bachelor's degree production in the targeted programs are dependent on the establishment of 14 new degree programs.

Potential Strategies for BOG Consideration

Develop an annual performance monitoring system where university boards of trustees report to the Board of Governors on progress in meeting 2012-13 and interim bachelor's degree production goals in each targeted program.

Encourage universities to reprioritize growth plans at the bachelor's level from lower priority program areas to targeted programs.

Extend the time frame for achievement of bachelor's degree production goals in targeted areas beyond 2012-13.

Projected Costs

The estimated additional annual operating cost for expanded bachelor's degree production in targeted programs is:

- $260 million to achieve the university plans for 7,933 additional degrees.
- $391 million to achieve the BOG goal for 11,949 additional degrees.

The estimated one-time capital investment for space to handle expanded bachelor's degree production in targeted programs is:

- $459 million to achieve the university plans for 7,933 additional degrees.
- $691 million to achieve the BOG goal for 11,949 additional degrees.

MASTER'S DEGREE PRODUCTION IN TARGETED PROGRAMS

Observations

Across all 9 targeted program areas, university plans anticipate an increase of 3,297 master's degrees, falling short of the BOG system-wide goal of 3,413 by 116 degrees, or 3.4%.

University plans fall short of imputed BOG goals for master's degree production in 3 of the 9 targeted program categories:

- Critical needs in education
- Emerging technologies – design and construction
- Economic development – high wage/high demand occupations

University plans surpass imputed BOG goals for master's degree production in 6 of the 9 targeted program categories:

- Critical needs in health care
- Emerging technologies – mechanical science and manufacturing
- Emerging technologies – natural science and technology
- Emerging technologies – medical science and health care
- Emerging technologies – computer science and information technology
- Emerging technologies – electronic media and simulation

University plans for master's degree production surpass the *de facto* BOG goal for Educated Citizenry & Workforce.

Challenges

Several universities plan for surprisingly low growth in master's degree production in some of the targeted programs.

Growth plans for 7 of the 9 targeted program areas rely on only one or two universities, making attainment of the BOG goals at risk if a single university falls short of its plan.

University plans for growth in master's degree production in the targeted programs are dependent on the establishment of 10 new degree programs.

Potential Strategies for BOG Consideration

Develop an annual performance monitoring system where university boards of trustees report to the Board of Governors on progress in meeting 2012-13 and interim bachelor's degree production goals in each targeted program.

Encourage universities to reprioritize growth plans at the master's level from lower priority program areas to targeted programs.

Encourage universities to shift growth plans at the master's level from target areas where overproduction is likely at the system-wide level to target areas where goals are not expected to be met.

Projected Costs

The estimated additional annual operating cost for expanded master's degree production in targeted programs is:

- $88 million to achieve the university plans for 3,297 additional degrees.
- $91 million to achieve the BOG goal for 3,413 additional degrees.

The estimated one-time capital investment for space to handle expanded master's degree production in targeted programs is:

- $168 million to achieve the university plans for 3,297 additional degrees.
- $174 million to achieve the BOG goal for 3,413 additional degrees.

DOCTORAL DEGREE PRODUCTION IN TARGETED PROGRAMS

Observations

Across all 9 targeted program areas, university plans anticipate awarding 1,002 additional degrees even though the 2003-04 level already exceeds the 2012-13 goal for targeted programs by 38 degrees.

University plans fall short of imputed BOG goals for doctoral degree production in none of the targeted program categories.

University plans surpass imputed BOG goals for doctoral degree production in 8 of the 9 targeted program categories:

- Critical needs in education
- Critical needs in health care
- Emerging technologies – mechanical science and manufacturing
- Emerging technologies – natural science and technology
- Emerging technologies – medical science and health care
- Emerging technologies – computer science and information technology
- Emerging technologies – design and construction
- Economic development – high wage/high demand occupations

No goal for doctoral degree production was imputed for one target area due to lack of a national benchmark:

- Emerging technologies – electronic media and simulation

University plans for doctoral degree production surpass the *de facto* BOG goal for Educated Citizenry & Workforce.

Challenges

The universities will need to implement 16 planned new degree programs to attract a portion of the planned growth in targeted programs.

The universities also plan to implement 17 new degree programs at the doctoral level in nontargeted areas, contributing to the imbalance between BOG goals and university plans.

Significant (and potentially unapproved) changes in institutional mission are inherent in university plans for doctoral degree production.

Fiscal resources are unlikely to be available to state universities in amounts necessary to achieve planned expansion at the doctoral level.

Potential Strategies for BOG Consideration

Develop an annual performance monitoring system where university boards of trustees report to the Board of Governors on progress in meeting 2012-13 and interim doctoral degree production goals in targeted areas.

Encourage universities, especially those with significantly higher than average planned growth rates at the doctoral level, to develop less aggressive growth plans and, as appropriate, focus more attention on the bachelor's level.

Discourage universities from developing plans for doctoral degree programs in areas that are not high priority for degree production.

Revise doctoral program approval procedures, as necessary, to ensure that resources are directed to new programs that specifically respond to state goals and needs.

Projected Costs

The estimated additional annual operating cost for expanded doctoral degree production in targeted programs is:

- $107 million to achieve the university plans for 1,002 additional degrees.
- The BOG goal indicates a reduction of 38 degrees, which equates to $4.1 million in reduced investment.

The estimated one-time capital investment for space to handle expanded doctoral degree production in targeted programs is:

- $367 million to achieve the university plans for 1,002 additional degrees.
- The BOG goal indicates a reduction of 38 degrees, which equates to $13.9 million in reduced investment.

PROFESSIONAL DEGREE PRODUCTION IN TARGETED PROGRAMS

Observations

While overall plans for growth in professional degree production closely match the BOG goals, overproduction is anticipated in some target areas and underproduction in others.

University plans fall short of imputed BOG goals for professional degree production in one targeted program category:

- Emerging technologies – medical science and health care (e.g., the M.D. degree)

University plans surpass imputed BOG goals for professional degree production in one program category:

- Critical needs in health care (e.g., doctor of pharmacy)

University plans for professional degree production in one target area are closely aligned with imputed BOG goals:

- Other High Wage/High Demand Programs (i.e., law)

Challenges

Potential new programs at the professional level are narrowly focused on specific occupations, but employment demand information is often lacking.

Potential new programs in the medical and health care areas are relatively expensive on a per-graduate basis.

Although not included in the university plans submitted for this analysis, several proposals for new medical schools are expected during the coming months.

Potential Strategies for BOG Consideration

Establish high standards of state need for new professional degree programs to be considered.

Projected Costs

The estimated additional annual operating cost for expanded professional degree production in targeted programs is:

- $82 million to achieve the university plans for 804 additional degrees.
- $83 million to achieve the BOG goal for 813 additional degrees.

The estimated one-time capital investment for space to handle expanded professional degree production is:

- $175 million to achieve the university plans for 804 additional degrees.
- $177 million to achieve the BOG goal for 813 additional degrees.

TOTAL DEGREE PRODUCTION IN TARGETED PROGRAMS

Observations

SUS degree production in the targeted areas, at 43% of all degrees, already exceeds the national average for public institutions at 32%.

Across all degree levels, university plans for targeted programs fall 3,101 degrees short (19%) of meeting the BOG goal of 16,137 additional degrees.

Based on imputed BOG goals for degree production in targeted programs by level, university plans for:

- Bachelor's degrees fall short of the goal by 4,016 degrees
- Master's degrees fall short of the goal by 116 degrees
- Doctoral degrees surpass the goal by 1,040 degrees
- Professional degrees fall short of the goal by 9 degrees

Challenges

University plans for degree production, which match BOG goals reasonably well at 2 of the 4 degree levels, are not well aligned with the BOG goals for targeted program areas.

Imputed degree production BOG goals for target programs by program and level, which are based on the national distribution of degrees awarded and the BOG overall 50% target, provide just one of many benchmarks for assessing university plans by program and level.

Potential Strategies for BOG Consideration

Consider alternative techniques for developing goals for each targeted program by level:

- Other options for imputing the 50% goal across levels and by program.
- Specific targets for certain programs and certain degree levels.

Projected Costs

The estimated additional annual operating cost for expanded degree production in targeted programs is:

- $536 million to achieve the university plans for 13,036 additional degrees.
- $561 million to achieve the BOG goal for 16,137 additional degrees.

The estimated one-time capital investment for space to handle expanded degree production in targeted programs is:

- $1.2 billion to achieve the university plans for 13,036 additional degrees.
- $1.0 billion to achieve the BOG goal for 16,137 additional degrees.

Capital investment for university plans is greater than that for BOG goals, even though there are fewer degrees, due to the greater number and cost of doctoral degrees included in the university plans.

BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

Observations

Eight universities plan to increase their average research expenditures per faculty member from all funding sources by 2012-13. The BOG goal assumed constant spending on a per faculty member basis.

Nine universities plan to increase their average research expenditures per faculty member from federal sources by 2012-13. The BOG goal assumed constant spending on a per faculty member basis.

Total sponsored research spending is planned to increase by 81%, or $236 million short of the BOG goal to increase by 130%.

Eight universities plan to increase the rate of patents per faculty member.

New College of Florida, which has a mission for high quality undergraduate instruction, did not submit specific plans for sponsored research expenditures.

FGCU, which is still in its early years of operation, provided only partial plans for its developing research program.

Challenges

Additional means to attract $236 million in sponsored funding for research will need to be identified to achieve the BOG goal.

The expectations for a research mission for several universities will need to be clarified.

Potential Strategies for BOG Consideration

Encourage and support universities to be more aggressive in improving their performance in rate of sponsored research support per faculty member.

Extend the time frame for achievement of research expenditure goals beyond 2012-13.

Projected Costs

The estimated additional annual operating costs for expanded research productivity cannot be specifically determined. A significant portion of the cost to expand research is imbedded in the cost to expand degree production, since the typical work assignment for faculty members includes time to conduct research and seek external funding.

The estimated capital investment for expanded research productivity cannot be specifically determined. A significant portion of the capital investment to expand research is imbedded in the capital investment to expand degree production, since the space needs formula includes research laboratory space for graduate students and faculty.

SECTION 4
ANALYSIS OF DEGREE LEVEL GOALS AND PLANS

SUMMARY OF FINDINGS

Observations

The universities' plans, if fulfilled, essentially will meet the overall BOG goal of reaching the national level of degrees awarded for population age 18-44 by 2012-13. Analysis of the sum of institutional plans compared to BOG goals by level reveals a shortfall of 1,279 bachelor's degrees and an excess of 3,378 degrees in graduate programs in 2012-13.

208,771 FTE enrollment is planned to occur on the main campuses of the SUS institutions and 39,012 FTE on their extended campuses.

Currently, only 1 university nationally enrolls more than 50,000 headcount students (2001). To achieve their plans for degree production, 3 Florida universities expect to surpass the 50,000-student threshold:

- USF – 58,802
- UF – 55,239
- UCF – 51,908

FAMU plans to expand its degree production by 136% between 2003-04 and 2012-13, thereby growing in the coming decade more than in its entire history to date.

Challenges

Additional opportunities to produce 1,279 more bachelor's degrees than are currently envisioned in university plans will need to be found.

University plans for growth exceed BOG goals at the graduate level, but fall short at the undergraduate level.

Despite the fact that the collective plans will result in Florida awarding degrees at rates by level that are near or surpass the national average, significant portions of the state may remain without adequate geographic access to university programs.

Some of the university plans for growth may prove to be more aggressive than can be achieved by 2012-13.

Imputed BOG degree production goals for target programs by program and level, which are based on the national distribution of degrees awarded and the BOG overall 50% target, provide just one of many benchmarks for assessing university plans by program and level.

The expectations for a research mission for several universities will need to be clarified.

Some institutions may become too large to continue to function as responsive, efficient universities that meet regional and statewide need.

Potential Strategies for BOG Consideration

Develop an annual performance monitoring system where university boards of trustees report to the Board of Governors on progress in meeting 2012-13 and interim professional degree production goals.

Encourage universities, especially those with significantly higher than average planned growth rates at the graduate level, to develop less aggressive goals and, as appropriate, focus more attention at the bachelor's level.

Analyze university participation rates by county of residence to determine if geographic access challenges still exist. Develop plans to establish new branch campuses and/or institutions in any areas identified as having major geographic access issues.

Projected Costs

The estimated additional annual operating cost for expanded degree production across all levels is:

- $873 million to achieve the university plans for 24,665 additional degrees.
- $694 million to achieve the BOG goal for 22,566 additional degrees.

The estimated one-time capital investment for new space to handle expanded degree production across all levels is:

- $2.1 billion to achieve the university plans for 24,665 additional degrees.
- $1.4 billion to achieve the BOG goal for 22,566 additional degrees.

ANALYSIS OF DEGREES BY LEVEL: OBSERVATIONS, CHALLENGES, STRATEGIES, COSTS
BACHELOR'S DEGREES

University	Bachelors Degrees 2003-2004	Bachelors Degrees 2008-2009	Bachelors Degrees 2012-2013	Planned Growth 2003-2009	Planned Growth 2009-2013	Planned Growth 2004-2013	Observations
FAMU	1,561	2,529	3,292	62%	30%	111%	Seems very ambitious, given recent enrollment struggles
FAU	3,778	4,528	4,985	20%	10%	32%	Seems conservative given FAU mission and major populatio base
FGCU	664	1,178	1,829	77%	55%	175%	Seems very ambitious, but perhaps possible as new institutio
FIU	4,765	5,676	6,525	19%	15%	37%	Seems conservative given FIU mission and major population base
FSU	6,448	7,195	7,838	12%	9%	22%	
UCF	7,192	9,112	10,184	27%	12%	42%	This will make UCF the largest bachelor's degree producer
UF	8,542	8,936	9,088	5%	2%	6%	Seems modest given the state's goals and UF's plans to gro at other levels
UNF	2,214	2,569	2,945	16%	15%	33%	Seems conservative given UNF mission and major populatio base
USF	5,376	6,515	7,891	21%	21%	47%	
UWF	1,434	1,954	2,550	36%	31%	78%	Seems ambitious unless surrounding region grows at same rate
NCF	141	168	215	19%	28%	52%	
Total	**42,115**	**50,359**	**57,343**	**20%**	**14%**	**36%**	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	**-**	**54**	**-1,279**	**0%**	**-3%**	**-3%**	University plans fall 2% or 1,279 degrees short of BOG goal.
% Difference	**-**	**0.1%**	**-2.2%**	**-**	**-**	**-**	

Challenges

1. Additional opportunities to produce 1,279 more bachelors than are currently envisioned in university plans will need to be found.
2. Each of the universities will need to achieve their respective levels of planned growth to reach 97.8% of the BOG goal.
3. The universities will need to implement 28 planned new degree programs to attract a portion of the planned growth.
4. Some regions of the state may continue to face a lack of adequate geographic access to bachelor's degree programs.
5. The expanded level of undergraduate enrollment will likely create a demand for increased funding for both Bright Futures and need-based financial aid.

Strategies

1. Develop an annual performance monitoring system where university boards of trustees report to the Board of Governors on progress in meeting 2012-13 and interim baccalaureate degree production goals.
2. Encourage universities, especially those with lower than average planned growth rates at the bachelor's level, to develop more aggressive growth goals.
3. Analyze college participation rates at the baccalaureate level by county of residence to determine if geographic access challenges still exist. Develop plans to establish new branch campuses and/or institutions in any areas identified as having major geographic access issues.
4. Extend the timeframe for achievement of bachelor's degree production goals beyond 2012-13.

Costs

1. Operating cost for additional degrees to meet BOG goal is $474.5M.
2. Operating cost for additional degrees to meet university plans is $437.7M, or $37M less than meeting BOG goals.
3. Additional capital investment for meeting BOG goal is $954.7M.
4. Additional capital investment for meeting university plans is $880.8M, or $74M less than meeting BOG goals.

MASTER'S DEGREES

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	Observations
FAMU	389	718	1,034	85%	44%	166%	Seems very unlikely that master's degrees can expand this rapidly; 9 new programs planned
FAU	1,011	1,203	1,341	19%	11%	33%	1 new program planned
FGCU	223	426	665	91%	56%	198%	Seems very unlikely that master's degrees can expand this rapidly; 8 new programs planned
FIU	1,736	2,070	2,377	19%	15%	37%	No new programs planned
FSU	1,556	2,040	2,360	31%	16%	52%	5 new programs planned
UCF	1,847	2,259	2,541	22%	12%	38%	No new programs planned
UF	3,018	4,134	5,169	37%	25%	71%	One-third of planned growth depends on UF; 1 new program planned
UNF	567	606	661	7%	9%	17%	Seems conservative given UNF mission and major populatio base; no new programs planned
USF	2,044	2,470	2,811	21%	14%	38%	2 new programs planned
UWF	350	398	466	14%	17%	33%	Seems that more should be expected from UWF; no new programs planned
Total	**12,741**	**16,324**	**19,425**	**28%**	**19%**	**52%**	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	**-**	**1,008**	**1,580**	**8%**	**2%**	**12%**	University plans exceed BOG goals by 9% or 1,580 degrees Main challenge is to rein in universities at master's level. Second challenge is to redistribute by institution some of the growth.
% Difference	**-**	**6.6%**	**8.9%**	**-**	**-**	**-**	

Challenges

1. The universities will need to implement 29 planned new degree programs to attract a portion of the planned growth.
2. The universities, on average, will need to reach only 76% of their planned growth in master's degrees awarded for the state university system to reach the BOG goal.
3. Some regions of the state may continue to face a lack of adequate geographic access to master's degree programs.
4. The BOG will need to ensure that scarce fiscal resources available to state universities are directed to degree levels with the greatest need.

Strategies

1. Develop an annual performance monitoring system where university boards of trustees report to the Board of Governors on progress in meeting 2012-13 and interim master's degree production goals
2. Encourage universities, especially those with significantly higher than average planned growth rates at the master's level, to develop less aggressive goals and, as appropriate, focus more attention at the bachelor's level.
3. Analyze college participation rates at the master's level by county of residence to determine if geographic access challenges still exist. Develop plans to establish new branch campuses and/or institutions in any areas identified as having major geographic access issues.

Costs

1. Operating cost for additional degrees to meet BOG goal is $121.7M.
2. Operating cost for additional degrees to meet university plans is $159.4, or $38M more than meeting BOG goals.
3. Additional capital investment for meeting BOG goal is $260.2M.
4. Additional capital investment for meeting university plans is $340.8, or $81M more than meeting BOG goals.

DOCTORAL DEGREES

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	Observations
FAMU	11	87	186	691%	114%	1591%	10 new programs and a 1600% increase in degree production in 9 years is very ambitious
FAU	56	122	142	118%	16%	154%	No new programs planned
FGCU	0	2	15	-	666%	-	5 new programs planned
FIU	78	172	254	121%	47%	225%	More than tripling doctoral production in 9 years is ambitious 1 new program planned
FSU	269	368	444	37%	21%	65%	2 new programs planned
UCF	122	248	331	103%	33%	171%	9 new programs planned
UF	694	1,080	1,455	56%	35%	110%	Majority of doctoral growth depends on one university; 3 new programs planned
UNF	5	38	41	660%	8%	720%	720% seems high, but small base; 1 new program planned
USF	179	293	393	64%	34%	119%	2 new programs planned
UWF	28	26	30	-7%	15%	7%	Surprisingly low given growth plans at other levels; no new programs planned
Total	**1,442**	**2,436**	**3,291**	**69%**	**35%**	**128%**	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 (4-7 years), monitoring should determine whether institutions are on track to meet BOG goals.
BOG Goal	**-**	**1,428**	**1,508**	**-1%**	**6%**	**5%**	
Difference	**-**	**1,009**	**1,783**	**70%**	**29%**	**124%**	University plans exceed BOG goals by 118% or 1,783 degrees. Main challenge is to rein in universities at doctoral level since goal for 2013 goal is nearly met already. Second challenge is to redistribute by institution some of the growth.
% Difference	**-**	**70.7%**	**118.2%**	**-**	**-**	**-**	

Challenges

1. The universities will need to implement 33 planned new degree programs to attract a portion of the planned growth.
2. One university (UF) has plans that call for it to account for 96% of the BOG system-wide goal for doctoral degree production.
3. Some regions of the state may continue to face a lack of adequate geographic access to doctoral degree programs.
4. Significant (and potentially unapproved) changes in institutional mission are inherent in university plans for doctoral degree production.
5. The BOG will need to ensure that scarce fiscal resources available to state universities are directed to degree levels with the greatest need.

Strategies

1. Develop an annual performance monitoring system where university boards of trustees report to the Board of Governors on progress in meeting 2012-13 and interim doctoral degree production goals.
2. Encourage universities to develop less aggressive growth plans and, as appropriate, focus more attention on the bachelor's level.
3. Analyze college participation rates at the doctoral level by county of residence to determine if geographic access challenges still exist. Develop plans to establish new branch campuses and/or institutions in any areas identified as having major geographic access issues.
4. Revise doctoral program approval procedures, as necessary, to ensure resources are directed to new programs that specifically respond to state goals and needs.

Costs

1. Operating cost for additional degrees to meet BOG goal is $6.5M; but will likely attract federal funding for research.
2. Operating cost for additional degrees to meet university plans is $182.8M, or $176M more than meeting BOG goals.
3. Additional capital investment for meeting BOG goal is $24.1M.
4. Additional capital investment for meeting university plans is $677.1M, or $653M more than meeting BOG goals.

PROFESSIONAL DEGREES

University	First Professional Degrees 2003-2004	2008-2009	2012-2013	Planned Growth 2003-2009	2009-2013	2003-2013	Observations
FAMU	109	335	375	207%	12%	244%	Major part of increase is related to continuing development o law school; Includes increase of 41 for PharmD
FAU	0	0	0	-	-	-	
FGCU	0	0	0	-	-	-	
FIU	0	25	45	-	80%	-	Seems to understate law school growth
FSU	234	325	473	39%	46%	102%	1 new program (chiropractic) planned, and continuing development of medical school
UCF	0	0	0	-	-	-	
UF	957	1,128	1,202	18%	7%	26%	Major part of increase is related to increase of 200 in PharmD program
UNF	0	0	0	-	-	-	
USF	89	120	198	35%	65%	122%	Planned doubling of the size of the medical school represent significant statewide policy issue
UWF	0	0	0	-	-	-	
Total	**1,389**	**1,933**	**2,293**	**39%**	**19%**	**65%**	
BOG Goal	**-**	**1,864**	**2,278**	**34%**	**22%**	**64%**	
Difference	**-**	**69**	**15**	**5%**	**-4%**	**1%**	University plans are closely aligned to BOG goal for 2012-2013.
% Difference	**-**	**3.7%**	**0.7%**	**-**	**-**	**-**	

Challenges

1. Program-level analyses will be needed to distinguish between projected over-production of pharmacy graduates and under-production of medical graduates.
2. The universities, on average, will need to reach 98% of their planned growth amounts for the state university system to reach the BOG goal.
3. Some regions of the state may continue to face lack of adequate geographic access to professional degree programs.
4. Pending university plans for new medical schools are not yet included in planned levels of production of professional degrees.

Strategies

1. Develop an annual performance monitoring system where university boards of trustees report to the Board of Governors on progress in meeting 2012-13 and interim professional degree production goals.
2. Conduct a careful analysis of plans presented for new programs at the professional level to ensure they are responsive to high priority state needs.

Costs

1. Operating cost for additional degrees to meet BOG goal is $91.8M; but will likely attract Federal $ for research.
2. Operating cost for additional degrees to meet university plans is $93.3M, or $1.5M more than meeting BOG goals.
3. Additional capital investment for meeting BOG goal is $194M.
4. Additional capital investment for meeting university plans is $197.3, or $3.3 more than meeting BOG goals.

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

	Bachelors 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	2003-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	1,561	2,529	3,292	62%	30%	111%	1,731	11.4%	3.7%	5.7%	Seems very ambitious, given recent enrollment struggles
FAU	3,778	4,528	4,985	20%	10%	32%	1,207	7.9%	9.0%	8.7%	Seems conservative given FAU mission and major population base
FGCU	664	1,178	1,829	77%	55%	175%	1,165	7.7%	1.6%	3.2%	Seems very ambitious, but perhaps possible as new institution
FIU	4,765	5,676	6,525	19%	15%	37%	1,760	11.6%	11.3%	11.4%	Seems conservative given FIU mission and major population base
FSU	6,448	7,195	7,838	12%	9%	22%	1,390	9.1%	15.3%	13.7%	
UCF	7,192	9,112	10,184	27%	12%	42%	2,992	19.6%	17.1%	17.8%	This will make UCF the largest bachelor's degree producer
UF	8,542	8,936	9,088	5%	2%	6%	546	3.6%	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	4.8%	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	16.5%	12.8%	13.8%	
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
NCF	141	168	215	19%	28%	52%	74	0.5%	0.3%	0.4%	
Total	**42,115**	**50,359**	**57,343**	**20%**	**14%**	**36%**	**15,227**	**100%**	**100%**	**100%**	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	-	**54**	**(1,279)**	**0.1%**	**-3%**	**-3%**	-	-	-	-	University plans fall 2% or 1,279 degrees short of BOG goal.
% Difference	-	**0.1%**	**-2.2%**	**-**	**-**	**-**	-	-	-	-	

	Master's 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	2003-2013	2003-2013	2003-2013	2003-2004	2012-2013	Observations
FAMU	389	718	1,034	85%	44%	166%	645	9.7%	3.1%	5.3%	Seems very unlikely that master's degrees can expand this rapidly; 9 new programs planned
FAU	1,011	1,203	1,341	19%	11%	33%	330	4.9%	7.9%	6.9%	1 new program planned
FGCU	223	426	665	91%	56%	198%	442	6.6%	1.8%	3.4%	Seems very unlikely that master's degrees can expand this rapidly; 8 new programs planned
FIU	1,736	2,070	2,377	19%	15%	37%	641	9.6%	13.6%	12.2%	No new programs planned
FSU	1,556	2,040	2,360	31%	16%	52%	804	12.0%	12.2%	12.1%	5 new programs planned
UCF	1,847	2,259	2,541	22%	12%	38%	694	10.4%	14.5%	13.1%	No new programs planned
UF	3,018	4,134	5,169	37%	25%	71%	2,151	32.2%	23.7%	26.6%	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	11.5%	16.0%	14.5%	2 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; no new programs planned
Total	**12,741**	**16,324**	**19,425**	**28%**	**19%**	**52%**	**6,684**	**100%**	**100%**	**100%**	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	-	**1,008**	**1,580**	**7.9%**	**2%**	**12%**	-	-	-	-	University plans exceed BOG goals by 9% or 1,580 degrees. Main challenge is to rein in universities at master's level. Second challenge is to redistribute by institution some of the growth.
% Difference	-	**6.6%**	**8.9%**	**-**	**-**	**-**	-	-	-	-	

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

University	Doctoral Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of Doctoral Degrees Produced		Observations
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2003-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	11	87	186	691%	114%	1591%	175	9.5%	0.8%	5.7%	10 new programs and a 1600% increase in degree production in 9 years is very ambitious
FAU	56	122	142	118%	16%	154%	86	4.7%	3.9%	4.3%	No new programs planned
FGCU	-	2	15	-	666%	-	15	0.8%	0.0%	0.5%	5 new programs planned
FIU	78	172	254	121%	47%	225%	176	9.5%	5.4%	7.7%	More than tripling doctoral production in 9 years is ambitious; 1 new program planned
FSU	269	368	444	37%	21%	65%	175	9.5%	18.7%	13.5%	2 new programs planned
UCF	122	248	331	103%	33%	171%	209	11.3%	8.5%	10.1%	9 new programs planned
UF	694	1,080	1,455	56%	35%	110%	761	41.2%	48.1%	44.2%	Too much of doctoral growth depends on one university; 3 new programs planned
UNF	5	38	41	660%	8%	720%	36	1.9%	0.3%	1.2%	720% seems high, but small base; 1 new program planned
USF	179	293	393	64%	34%	119%	214	11.6%	12.4%	11.9%	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	**1,442**	**2,436**	**3,291**	**69%**	**35%**	**128%**	**1,849**	**100%**	**100%**	**100%**	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 (4-7 years), monitoring should determine whether institutions are on track to meet BOG goals.
BOG Goal	-	**1,428**	**1,508**	**-1%**	**6%**	**5%**	-	-	-	-	
Difference	-	**1,009**	**1,783**	**70.0%**	**29%**	**124%**	-	-	-	-	University plans exceed BOG goals by 118% or 1,783 degrees. Main challenge is to rein in universities at doctoral level since goal for 2013 goal is nearly met already. Second challenge is to redistribute by institution some of the growth.
% Difference	-	**70.7%**	**118.2%**	**-**	**-**	**-**	-	-	-	-	

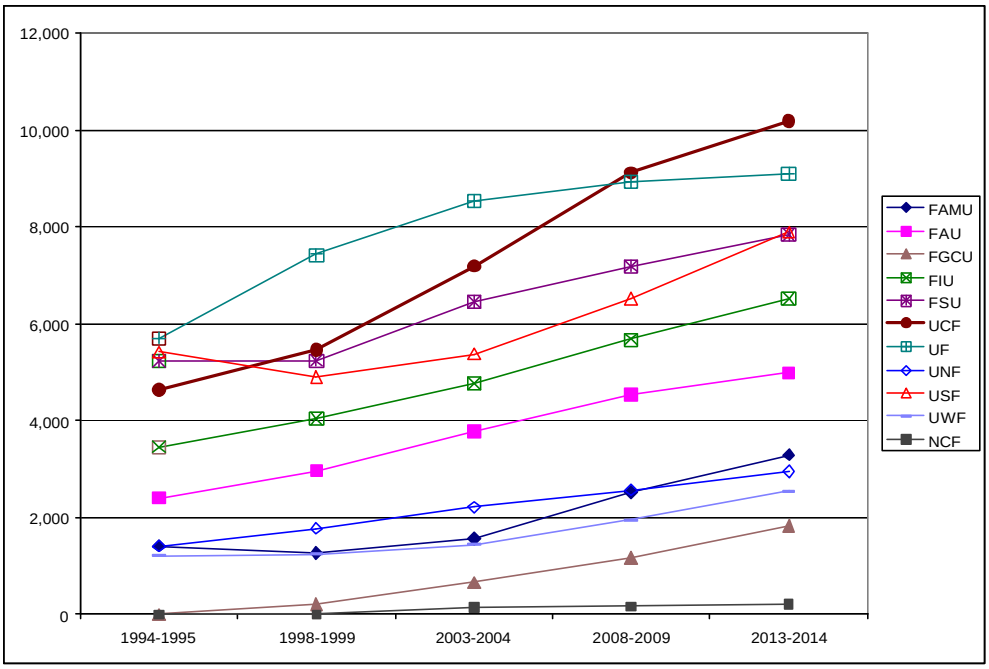
University	First Professional Degrees			Planned Growth			Amt of Increase	Share of Increase	Share of First Professional Degrees Produced		Observations
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2003-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	109	335	375	207%	12%	244%	266	29.4%	7.8%	16.4%	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	45	-	80%	-	45	5.0%	0.0%	2.0%	Seems to understate law school growth
FSU	234	325	473	39%	46%	102%	239	26.4%	16.8%	20.6%	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	27.1%	68.9%	52.4%	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	12.1%	6.4%	8.6%	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**	**2,293**	**39%**	**19%**	**65%**	**904**	**100%**	**100%**	**100%**	
BOG Goal	-	**1,864**	**2,278**	**34%**	**22%**	**64%**	-	-	-	-	
Difference	-	**69**	**15**	**5.0%**	**-4%**	**1%**	-	-	-	-	University plans are closely aligned to BOG goal for 2012-2013.
% Difference	-	**3.7%**	**0.7%**	**-**	**-**	**-**	-	-	-	-	

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

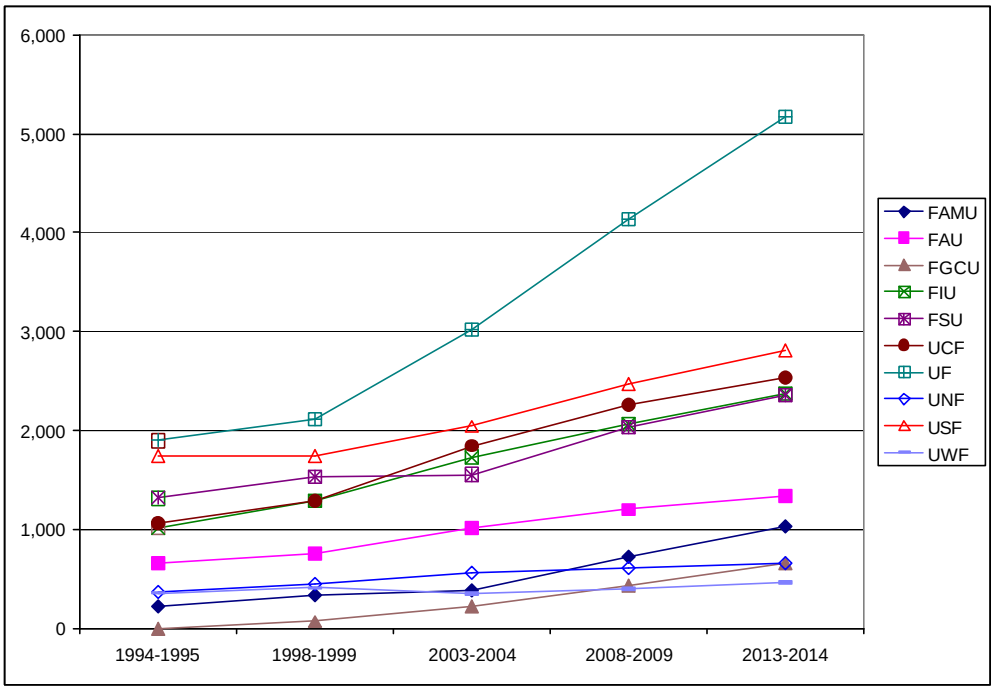
University	Total Degrees - All Levels			Planned Growth			Amt of Increase	Share of Increase	Share of Total Degrees Produced		Observations
	2003-2004	2008-2009	2012-2013	2003-2009	2009-2013	2003-2013	2003-2013	2003-2013	2003-2004	2012-2013	
FAMU	2,070	3,669	4,887	77%	33%	136%	2,817	11.4%	3.6%	5.9%	Unlikely that FAMU can get facilities to permit so much growth in this time frame; 25 new programs planned
FAU	4,845	5,853	6,468	21%	11%	33%	1,623	6.6%	8.4%	7.9%	2 new programs planned
FGCU	887	1,606	2,509	81%	56%	183%	1,622	6.6%	1.5%	3.0%	Unlikely that FGCU can get facilities to permit so much growth in this time frame; 25 new programs planned
FIU	6,579	7,943	9,201	21%	16%	40%	2,622	10.6%	11.4%	11.2%	1 new program planned
FSU	8,507	9,928	11,115	17%	12%	31%	2,608	10.6%	14.7%	13.5%	15 new programs planned
UCF	9,161	11,619	13,056	27%	12%	43%	3,895	15.8%	15.9%	15.9%	13 new programs planned
UF	13,211	15,278	16,914	16%	11%	28%	3,703	15.0%	22.9%	20.5%	5 new programs planned
UNF	2,786	3,213	3,647	15%	14%	31%	861	3.5%	4.8%	4.4%	1 new program planned
USF	7,688	9,398	11,293	22%	20%	47%	3,605	14.6%	13.3%	13.7%	4 new programs planned
UWF	1,812	2,378	3,046	31%	28%	68%	1,234	5.0%	3.1%	3.7%	No new programs planned
NCF	141	168	215	19%	28%	52%	74	0.3%	0.2%	0.3%	No new programs planned
Total	**57,687**	**71,053**	**82,351**	**23%**	**16%**	**43%**	**24,664**	**100%**	**100%**	**100%**	Institutional plans include the addition of 91 new programs (28 bachelor's programs, 29 master's programs, 33 doctoral programs, and 1 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	-	**2,140**	**2,098**	**3.7%**	**-1%**	**4%**	-	-	-	-	
% Difference	-	**3.1%**	**2.6%**	**-**	**-**	**-**	-	-	-	-	

PLANNED GROWTH OF DEGREES AWARDED BY LEVEL BY INSTITUTION

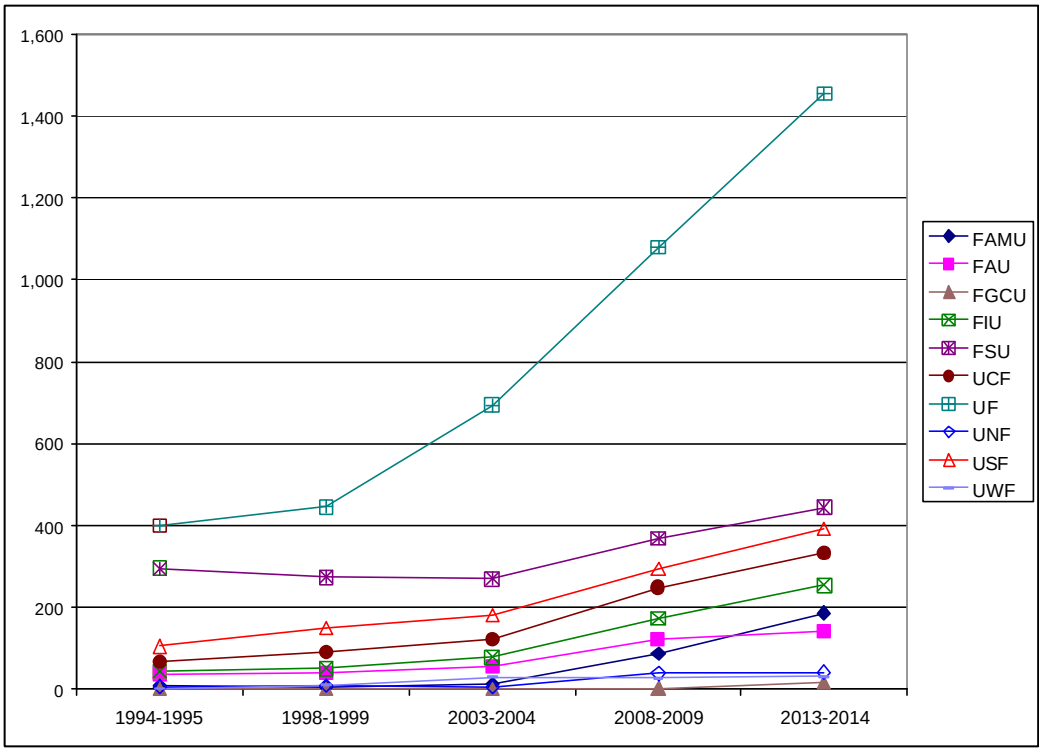
BACHELOR'S DEGREES AWARDED
1994 THROUGH 2014



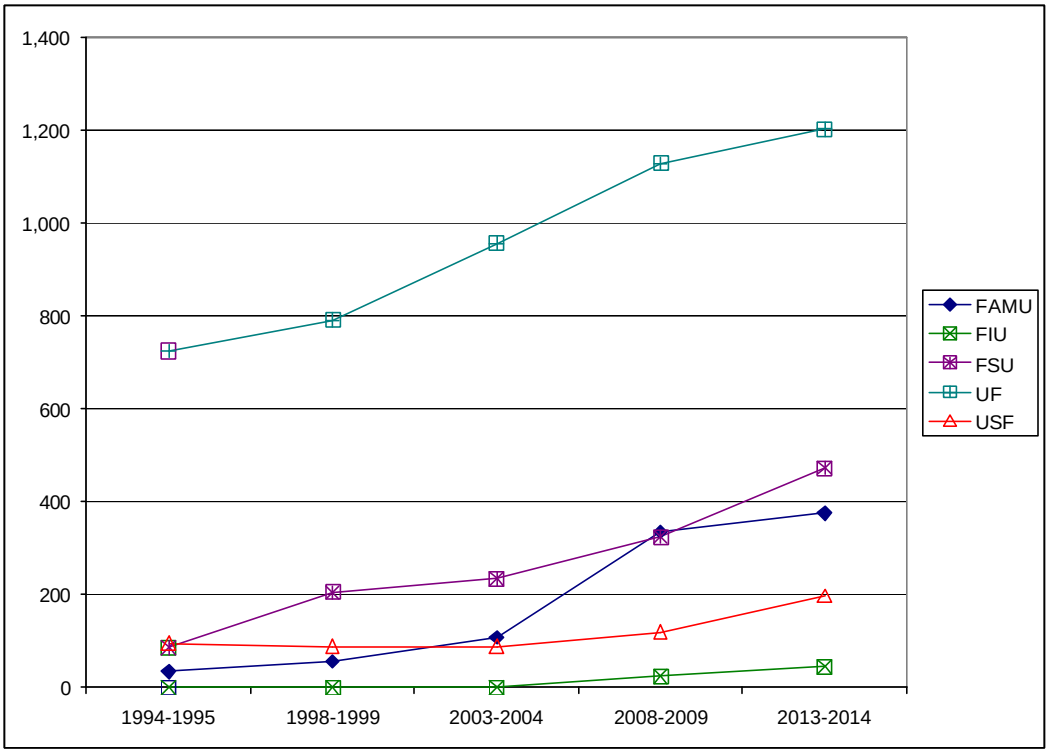
MASTER'S DEGREES AWARDED
1994 THROUGH 2014



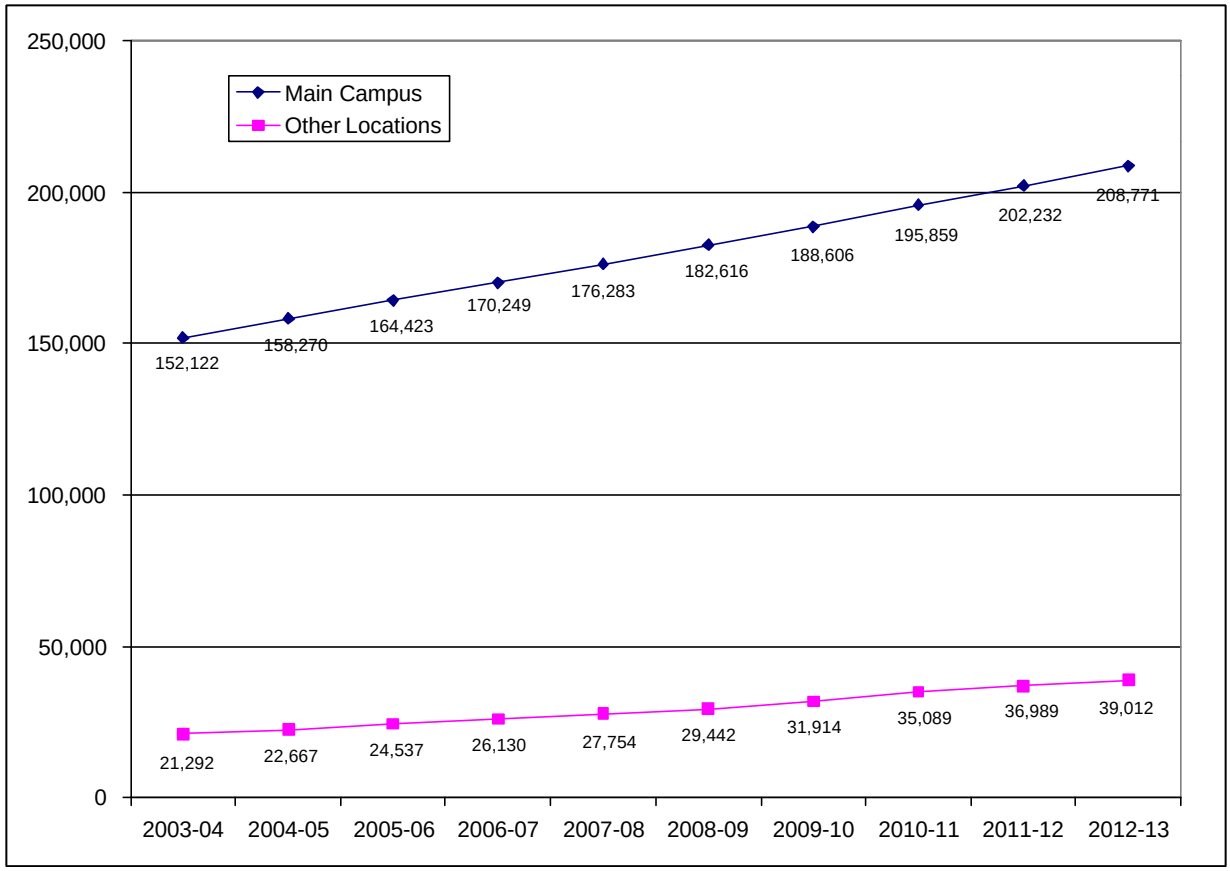
DOCTORAL DEGREES AWARDED
1994 THROUGH 2014



FIRST PROFESSIONAL DEGREES AWARDED
1994 THROUGH 2014



PLANNED FTE ENROLLMENT GROWTH BY MAIN CAMPUS AND OTHER LOCATIONS



Institution/Campus	2003-2004	2012-2013	# Difference	% Difference	Growth by Location
FAMU					
Main Campus					
UNDERGRAD	7,472	10,704	3,232	43.3%	80.7%
GRAD I	822	913	91	11.1%	2.3%
GRAD II	44	61	17	38.6%	0.4%
Subtotal	*8,338*	*11,678*	*3,340*	*40.1%*	*83.4%*
Other Locations					
UNDERGRAD	207	244	37	17.9%	0.9%
LAW	165	763	598	362.4%	14.9%
GRAD I	41	58	17	41.5%	0.4%
GRAD II	6	19	13	216.7%	0.3%
Subtotal	*419*	*1,084*	*665*	*158.7%*	*16.6%*
Total	***8,757***	***12,762***	***4,005***	***45.7%***	***100.0%***
FAU					
Main Campus					
UNDERGRAD	8,627	10,564	1,937	22.4%	52.9%
GRAD I	1,012	1,238	226	22.3%	6.2%
GRAD II	178	216	38	21.5%	1.0%
Subtotal	*9,817*	*12,018*	*2,201*	*22.4%*	*60.1%*
Other Locations					
UNDERGRAD	3,259	4,581	1,322	40.6%	36.1%
GRAD I	784	911	127	16.2%	3.5%
GRAD II	72	86	14	19.7%	0.4%
Subtotal	*4,115*	*5,578*	*1,463*	*35.6%*	*39.9%*
Total	***13,932***	***17,596***	***3,664***	***26.3%***	***100.0%***
FGCU					
Main Campus					
UNDERGRAD	2,764	6,627	3,863	139.7%	85.9%
GRAD I	452	1,110	658	145.6%	14.6%
GRAD II	0	80	80	-	1.8%
Subtotal	*3,216*	*7,817*	*4,601*	*143.1%*	*102.3%*
Other Locations					
UNDERGRAD	78	0	(78)	-100.0%	-1.7%
GRAD I	24	0	(24)	-100.0%	-0.5%
GRAD II	0	0	0	-	-
Subtotal	*102*	*0*	*(102)*	*-100.0%*	*-2.3%*
Total	***3,318***	***7,817***	***4,499***	***135.6%***	***100.0%***
FIU					
Main Campus					
UNDERGRAD	13,741	23,400	9,659	70.3%	66.5%
LAW	161	523	362	224.8%	2.5%
GRAD I	1,918	3,765	1,847	96.3%	12.7%
GRAD II	398	955	557	139.9%	3.8%
Subtotal	*16,218*	*28,643*	*12,425*	*76.6%*	*85.6%*
Other Locations					
UNDERGRAD	4,090	5,420	1,330	32.5%	9.2%
GRAD I	695	1,382	687	98.9%	4.7%
GRAD II	50	126	76	152.5%	0.5%
Subtotal	*4,835*	*6,928*	*2,093*	*43.3%*	*14.4%*
Total	***21,053***	***35,571***	***14,518***	***69.0%***	***100.0%***
FSU					
Main Campus					
UNDERGRAD	19,855	21,317	1,462	7.4%	39.7%
GRAD I	2,832	3,329	497	17.6%	13.5%
GRAD II	1,344	1,556	212	15.8%	5.8%
MED. PROF.	115	480	365	317.4%	9.9%
Subtotal	*24,146*	*26,682*	*2,536*	*10.5%*	*68.9%*
Other Locations					
UNDERGRAD	1,052	1,951	899	85.4%	24.4%
GRAD I	522	765	243	46.5%	6.6%
GRAD II	31	31	0	1.5%	0.0%
Subtotal	*1,605*	*2,747*	*1,142*	*71.2%*	*31.1%*
Total	***25,751***	***29,429***	***3,678***	***14.3%***	***100.0%***
UCF					
Main Campus					
UNDERGRAD	19,880	24,842	4,962	25.0%	52.0%
GRAD I	2,097	2,780	683	32.6%	7.2%
GRAD II	619	1,089	470	76.0%	4.9%
Subtotal	*22,596*	*28,711*	*6,115*	*27.1%*	*64.1%*
Other Locations					
UNDERGRAD	3,074	6,160	3,086	100.4%	32.3%
GRAD I	836	1,205	369	44.2%	3.9%
GRAD II	72	41	-31	-42.5%	-0.3%
Subtotal	*3,982*	*7,407*	*3,425*	*86.0%*	*35.9%*
Total	***26,578***	***36,118***	***9,540***	***35.9%***	***100.0%***

UF					
Main Campus					
UNDERGRAD	24,370	24,457	87	0.4%	1.7%
GRAD I	5,639	6,615	976	17.3%	19.0%
GRAD II	2,265	5,463	3,198	141.2%	62.1%
MED. PROF.	1,093	1,192	99	9.1%	1.9%
Subtotal	*33,367*	*37,726*	*4,359*	*13.1%*	*84.7%*
Other Locations					
UNDERGRAD	321	457	136	42.4%	2.6%
GRAD I	344	989	645	187.5%	12.5%
GRAD II	8	14	6	75.0%	0.1%
Subtotal	*673*	*1,460*	*787*	*116.9%*	*15.3%*
Total	***34,040***	***39,186***	***5,146***	***15.1%***	***100.0%***
UNF					
Main Campus					
UNDERGRAD	7,415	10,828	3,413	46.0%	89.2%
GRAD I	794	1,030	236	29.7%	6.2%
GRAD II	38	87	49	128.9%	1.3%
Subtotal	*8,247*	*11,945*	*3,698*	*44.8%*	*96.6%*
Other Locations					
UNDERGRAD	201	292	91	45.3%	2.4%
GRAD I	128	166	38	29.7%	1.0%
GRAD II	0	0	0	-	0.0%
Subtotal	*329*	*458*	*129*	*39.2%*	*3.4%*
Total	***8,576***	***12,403***	***3,827***	***44.6%***	***100.0%***
USF					
Main Campus					
UNDERGRAD	16,535	25,695	9,160	55.4%	41.7%
GRAD I	2,657	5,762	3,105	116.8%	14.1%
GRAD II	758	2,107	1,349	178.0%	6.1%
MED. PROF.	400	799	399	99.8%	1.8%
Subtotal	*20,350*	*34,363*	*14,013*	*68.9%*	*63.7%*
Other Locations					
UNDERGRAD	3,706	10,327	6,621	178.7%	30.1%
GRAD I	1,022	2,330	1,308	128.0%	6.0%
GRAD II	47	89	42	88.7%	0.2%
Subtotal	*4,775*	*12,746*	*7,971*	*166.9%*	*36.3%*
Total	***25,125***	***47,109***	***21,984***	***87.5%***	***100.0%***
UWF					
Main Campus					
UNDERGRAD	4,604	7,626	3,022	65.6%	91.6%
GRAD I	475	584	109	22.9%	3.3%
GRAD II	65	87	22	33.8%	0.7%
Subtotal	*5,144*	*8,297*	*3,153*	*61.3%*	*95.6%*
Other Locations					
UNDERGRAD	357	456	99	27.7%	3.0%
GRAD I	81	119	38	46.9%	1.2%
GRAD II	19	28	9	47.4%	0.3%
Subtotal	*457*	*603*	*146*	*31.9%*	*4.4%*
Total	***5,601***	***8,900***	***3,299***	***58.9%***	***100.0%***
NCF					
Main Campus					
UNDERGRAD	683	892	209	30.6%	100.0%
GRAD I	-	-	-	-	-
GRAD II	-	-	-	-	-
Subtotal	*683*	*892*	*209*	*30.6%*	*100.0%*
Other Locations					
UNDERGRAD	-	-	-	-	-
GRAD I	-	-	-	-	-
GRAD II	-	-	-	-	-
Subtotal	-	-	-	-	-
Total	***683***	***892***	***209***	***30.6%***	***100.0%***
SUS					
Main Campus					
UNDERGRAD	125,946	166,951	41,005	32.6%	55.1%
LAW	161	523	362	224.8%	0.5%
GRAD I	18,698	27,125	8,427	45.1%	11.3%
GRAD II	5,709	11,701	5,992	105.0%	8.1%
MED. PROF.	1,608	2,471	863	53.7%	1.2%
Subtotal	*152,122*	*208,771*	*56,649*	*37.2%*	*76.2%*
Other Locations					
UNDERGRAD	16,345	29,888	13,543	82.9%	18.2%
LAW	165	763	598	362.4%	0.8%
GRAD I	4,477	7,925	3,448	77.0%	4.6%
GRAD II	305	435	130	42.6%	0.2%
Subtotal	*21,292*	*39,012*	*17,720*	*83.2%*	*23.8%*
Total	***173,414***	***247,783***	***74,369***	***42.9%***	***100.0%***

SUMMARY AND ANALYSIS OF BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

YEAR AND MEASURE	FAMU	FAU	FGCU	FIU	FSU	UCF	UF	UNF	USF	UWF	NCF	SUS Sum	BOG Goal
2002-03													
1.Research Expenditures													
a.Total Res Exps per FT Faculty	85,000	33,179	narrative	87,535	110,856	85,600	165,375	12,111	89,837	49,027	narrative		85,090
b.Fed Res Exps per FT Faculty	68,000	22,400		57,143	58,869	45,475	71,536	8,074	30,815	37,023	only		40,491
c.Res Exps-C&G	48,428,676	43,616,903	9,270,000	62,500,000	120,600,000	79,111,303	506,435,909	14,516,284	268,800,000	18,581,532		1,171,860,607	1,023,438,497
2.Patents	7	4		-	14	19	26.5	-	11	2			11
3.NRC Rankings	-	-		14	-	2	32	-	-	-		48	62
4.Centers of Excellence	-	attached		-	-	1	attached	-	-	-			-
5.Doctoral Degrees per 1000 FT Fac	30	68		98	222	105	253	12.6	77	0.03			120
2008-09													
1.Research Expenditures													
a.Total Res Exps per FT Faculty	106,000	45,665		118,133	140,777	87,000	290,500	13,540	89,837	55,233			85,090
b.Fed Res Exps per FT Faculty	91,000	30,830		57,590	81,272	49,000	130,725	9,677	41,800	41,709			42,039
c.Res Exps-C&G	78,000,000	75,000,000	14,700,000	120,000,000	165,700,000	115,000,000	678,607,963	21,201,122	347,799,283	21,541,086		1,637,549,454	1,738,996,414
2.Patents	16	8		7	11	21	42.8	2	12	2			11
3.NRC Rankings	-	1		17	2	2	65	-	tba	1		88	-
4.Centers of Excellence	1	attached		1	2	3	attached	attached	1	1			-
5.Doctoral Degrees per 1000 FT Fac	119	125		169	260	168	462	12.6	91	0.03			120
2012-13													
1.Research Expenditures													
a.Total Res Exps per FT Faculty	135,000	67,598		126,243	165,724	87,500	353,105	16,614	89,837	62,274			85,090
b.Fed Res Exps per FT Faculty	118,000	45,638		61,543	101,145	49,500	158,897	12,553	43,105	47,026			43,105
c.Res Exps-C&G	114,000,000	125,000,000	20,000,000	165,000,000	204,700,000	140,000,000	824,852,220	28,705,265	470,860,920	24,972,020		2,118,090,425	2,354,304,598
2.Patents	24	9		11	6	23	64.2	2	13	4			11
3.NRC Rankings	-	1		27	3	4	65	-	tba	1		101	146
4.Centers of Excellence	2	attached		2	3	4	attached	attached	2	2			-
5.Doctoral Degrees per 1000 FT Fac	221	130		194	260	188	623	19.3	91	0.03			120
Increase 2002-03 to 2012-13													
1.Research Expenditures													
a.Total Res Exps per FT Faculty	50,000	34,419		38,708	54,868	1,900	187,730	4,503	-	13,247			-
b.Fed Res Exps per FT Faculty	50,000	23,238		4,400	42,276	4,025	87,361	4,479	12,290	10,003			2,614
c.Res Exps-C&G	65,571,324	81,383,097	10,730,000	102,500,000	84,100,000	60,888,697	318,416,311	14,188,981	202,060,920	6,390,488		946,229,818	1,330,866,101
2.Patents	17	5		11	(8)	4	38	2	2	2			-
3.NRC Rankings	-	1		13	3	2	33	-		1		53	84
4.Centers of Excellence	2			2	3	3	-		2	2			-
5.Doctoral Degrees per 1000 FT Fac	191	62		96	38	83	370	7	14	-			-
% Increase 2002-03 to 2012-13													
1.Research Expenditures													
a.Total Res Exps per FT Faculty	59%	104%		44%	49%	2%	114%	37%	0%	27%			0%
b.Fed Res Exps per FT Faculty	74%	104%		8%	72%	9%	122%	55%	40%	27%			6%
c.Res Exps-C&G	135%	187%	116%	164%	70%	77%	63%	98%	75%	34%		81%	130%
2.Patents	243%	125%		-	-56%	21%	142%	-	18%	100%			0%
3.NRC Rankings	-	-		93%	-	100%	103%	-	-	-		110%	135%
4.Centers of Excellence	-	-		-	-	300%	-	-	-	-			-
5.Doctoral Degrees per 1000 FT Fac	637%	91%		98%	17%	79%	146%	53%	18%	0%			0%

SECTION 5
ANALYSIS OF TARGET AREA DEGREE GOALS AND PLANS BY LEVEL

SUMMARY OF FINDINGS

Observation

Across all degree levels, university plans for targeted programs fall 3,101 degrees short (18.8%) of meeting the BOG goal of 16,521 degrees.

Based on imputed BOG goals for degree production in targeted programs by level:

- Bachelor's degrees fall short of the goal by 4,016 degrees
- Master's degrees fall short of the goal by 116 degrees
- Doctor's degrees surpass the goal by 1,040 degrees
- Professional degrees fall short of the goal by 9 degrees

Challenges

Several universities plan for surprisingly low growth in bachelor's and master's degree production in some of the targeted programs.

Growth plans for many of the targeted programs rely on very ambitious growth plans of some universities, which might be difficult to achieve.

Growth plans for many of the targeted programs rely on only one or two universities, making attainment of the BOG goals at risk if a single university falls short of its plan.

University plans for growth in degree production in the targeted programs are dependent on the establishment of 40 new degree programs. University plans for growth include the establishment of 51 new degree programs in non-targeted areas, including 17 at the doctoral level.

Significant (and potentially unapproved) changes in institutional mission are inherent in university plans for doctoral degree production.

Imputed BOG degree production goals for target programs by program and level, which are based on the national distribution of degrees awarded and the BOG overall 50% target, provide just one of many benchmarks for assessing university plans by program and level.

Potential Strategies for BOG Consideration

Develop an annual performance monitoring system where university boards of trustees report to the Board of Governors on progress in meeting 2012-13 and interim degree production goals in each targeted program by level.

Encourage universities to re-prioritize growth plans from lower priority program areas to targeted programs.

Encourage universities to shift growth plans from target areas where overproduction is likely at the system-wide level to areas where goals are not expected to be met.

Encourage universities, especially those with significantly higher than average planned growth rates at the doctoral level, to develop less aggressive growth plans and, as appropriate, focus more attention on the bachelor's level.

Discourage universities from developing plans for doctoral degree programs in areas that are not high priority for degree production.

Revise doctoral program approval procedures, as necessary, to ensure resources are directed to new programs that specifically respond to state goals and needs.

Establish high standards of state need for new professional degree programs to be considered.

Projected Costs

The estimated additional annual operating cost for expanded degree production in targeted programs is:

- $536 million to achieve the university plans for 13,036 additional degrees.
- $561 million to achieve the BOG goal for 16,137 additional degrees.

The estimated one-time capital investment for space to handle expanded degree production in targeted programs is:

- $1.2 billion to achieve the university plans for 13,036 additional degrees.
- $1.0 billion to achieve the BOG goal for 16,137 additional degrees.

Capital investment for university plans is greater than that for BOG goals, even though there are fewer degrees, due to the greater number and cost of doctoral degrees included in the university plans.

CHALLENGES AND STRATEGIES FOR TARGETED DEGREES BY LEVEL

BACHELOR'S DEGREES: TARGETED PROGRAMS	CRITICAL NEEDS		EMERGING TECHNOLOGIES							
	Education	Health Care	Mechanical Science & Manufacturing	Natural Science & Technology	Medical Science & Health Care	Computer Science & Information Technology	Design & Construction	Electronic Media & Simulation	Economic Development: High Wage/Demand	Educated Citizenry & Workforce
CHALLENGES										
Institutional plans fall short of imputed BOG goal.	X	X	X	X	X		X		X	
Institutional plans exceed imputed BOG goal.						X		X		X
Some of the institutions' actual and planned degree production are surprisingly small in these fields.	X	X	X	X			X		X	
Institutional plans are dependent on initiating new programs (time and cost factors).	3	1	-	3	2	1	1	3	-	14
Relies on ambitious university plans.	X	X	X	X		X	X	X		X
Overall increase in degree production relies heavily on one or two institutions.			X	X	X	X	X	X		
STRATEGIES										
Hold institutional boards of trustees accountable for achieving plans.						X		X		X
Encourage institutions with plans for low growth to assume greater share of statewide growth.	X	X	X	X	X		X		X	
Discourage growth in degree production where plans exceed imputed BOG goals.						X		X		X
Limit funding for new programs where plans exceed imputed goals.						X		X		X
Provide incentives to students to seek degrees in targeted programs.	X	X	X	X	X		X		X	

MASTER'S DEGREES: TARGETED PROGRAMS	CRITICAL NEEDS		EMERGING TECHNOLOGIES							
	Education	Health Care	Mechanical Science & Manufacturing	Natural Science & Technology	Medical Science & Health Care	Computer Science & Information Technology	Design & Construction	Electronic Media & Simulation	Economic Development: High Wage/Demand	Educated Citizenry & Workforce
CHALLENGES										
Institutional plans fall short of imputed BOG goal.	X						X		X	
Institutional plans exceed imputed BOG goal.		X	X	X	X	X		X		X
Some of the institutions' actual and planned degree production are surprisingly small in these fields.	X	X	X	X	X		X		X	
Institutional plans are dependent on initiating new programs (time and cost factors).	3	1	1	-	3	1	-	-	1	19
Relies on ambitious university plans.	X	X	X	X						X
Overall increase in degree production relies heavily on one or two institutions.	X		X	X		X	X	X	X	
Not meeting bachelor's degree production goal may limit adequate applicant pool for planned growth in graduate degrees.	X	X	X	X			X		X	
STRATEGIES										
Hold institutional boards of trustees accountable for achieving plans.		X	X	X	X	X		X		X
Encourage institutions with plans for low growth to assume greater share of statewide growth.	X	X	X	X	X		X		X	
Discourage growth in degree production where plans exceed imputed BOG goals.		X	X	X	X	X		X		X
Limit funding for new programs where plans exceed imputed goals.		X	X	X	X	X		X		X
Provide incentives to students to seek degrees in targeted programs.	X						X		X	

DOCTORAL DEGREES: TARGETED PROGRAMS	CRITICAL NEEDS		EMERGING TECHNOLOGIES							
	Education	Health Care	Mechanical Science & Manufacturing	Natural Science & Technology	Medical Science & Health Care	Computer Science & Information Technology	Design & Construction	Electronic Media & Simulation	Economic Development: High Wage/Demand	Educated Citizenry & Workforce
CHALLENGES										
Institutional plans fall short of imputed BOG goal.										
Institutional plans exceed imputed BOG goal.	X	X	X	X	X	X	X		X	X
Some of the institutions' actual and planned degree production are surprisingly small in these fields.									X	
Institutional plans are dependent on initiating new programs (time and cost factors).	2	3	1	2	2	3	-	-	3	17
Relies on ambitious university plans.		X	X	X	X	X			X	X
Overall increase in degree production relies heavily on one or two institutions.		X		X	X				X	X
Not meeting bachelor's degree production goal may limit adequate applicant pool for planned growth in graduate degrees.	X	X	X	X	X		X		X	
STRATEGIES										
Hold institutional boards of trustees accountable for achieving plans.	X	X	X	X	X	X	X	X	X	X
Encourage institutions with plans for low growth to assume greater share of statewide growth.									X	
Discourage growth in degree production where plans exceed imputed BOG goals.	X	X	X	X	X	X	X		X	X
Limit approval for new programs where plans exceed imputed goals.	X	X	X	X	X	X	X		X	X
Limit funding for new programs where plans exceed imputed goals.	X	X	X	X	X	X	X		X	X
Provide incentives to students to seek degrees in targeted programs.	X						X		X	

FIRST PROFESSIONAL DEGREES: TARGETED PROGRAMS	CRITICAL NEEDS		EMERGING TECHNOLOGIES							
	Education	Health Care	Mechanical Science & Manufacturing	Natural Science & Technology	Medical Science & Health Care	Computer Science & Information Technology	Design & Construction	Electronic Media & Simulation	Economic Development: High Wage/Demand	Educated Citizenry & Workforce
CHALLENGES										
Institutional plans fall short of imputed BOG goal.					X					NA
Institutional plans exceed imputed BOG goal.		X								
Some of the institutions' actual and planned degree production are surprisingly small in these fields.										
Institutional plans are dependent on initiating new programs (time and cost factors).										1
Relies on ambitious university plans.		X			X					
Overall increase in degree production relies heavily on one or two institutions.		X			X				X	X
Not meeting bachelor's degree production goal may limit adequate applicant pool for planned growth in graduate degrees.		X			X					
STRATEGIES										
Hold institutional boards of trustees accountable for achieving plans.		X							X	
Encourage institutions with plans for low growth to assume greater share of statewide growth.										
Discourage growth in degree production where plans exceed imputed BOG goals.		X								
Limit approval for new programs where plans exceed imputed goals.		X								
Limit funding for new programs where plans exceed imputed goals.		X								
Provide incentives to students to seek degrees in targeted programs.					X					

SUMMARY OF DEGREE PRODUCTION PLANS AND IMPUTED GOALS FOR TARGETED PROGRAMS BY LEVEL

BACHELOR'S DEGREES						
	Actual	University Plans		Imputed BOG Goals		Goal Status
Program Area	2003-04	2012-13	Increase	2012-13	Increase	2012-13
Critical Needs						
Education	644	1,088	444	1,572	928	(484)
Health Care	1,913	2,969	1,056	3,455	1,542	(486)
Emerging Technologies						
Mechanical Science	1,613	2,338	724	4,536	2,922	(2,198)
Natural Science	2,025	3,251	1,226	5,948	3,924	(2,697)
Medical Science	1	27	26	91	90	(64)
Computer Science	2,892	4,264	1,373	2,049	(843)	2,216
Design and Construction	357	599	242	829	472	(230)
Electronic Media	96	318	222	37	(59)	281
Economic Development						
High Wage/High Demand	7,768	10,388	2,619	10,742	2,973	(354)
Subtotal, Targeted Programs	*17,309*	*25,242*	*7,933*	*29,258*	*11,949*	*(4,016)*
Educated Citizenry	24,807	32,101	7,294	29,364	4,557	2,737
Total, All Programs	**42,116**	**57,343**	**15,227**	**58,622**	**16,506**	**(1,279)**

MASTER'S DEGREES						
	Actual	University Plans		Imputed BOG Goals		Goal Status
Program Area	2003-04	2012-13	Increase	2012-13	Increase	2012-13
Critical Needs						
Education	712	1,180	468	1,547	835	(367)
Health Care	547	1,062	515	1,036	489	26
Emerging Technologies						
Mechanical Science	961	1,520	559	1,317	357	203
Natural Science	393	838	444	726	333	111
Medical Science	273	477	204	366	93	111
Computer Science	935	1,323	387	315	(621)	1,008
Design and Construction	202	323	121	375	172	(51)
Electronic Media	13	38	25	5	(8)	33
Economic Development						
High Wage/High Demand	1,457	2,030	574	3,219	1,763	(1,189)
Subtotal, Targeted Programs	*5,493*	*8,790*	*3,297*	*8,906*	*3,413*	*(116)*
Educated Citizenry	7,248	10,634	3,386	8,939	1,691	1,696
Total, All Programs	**12,741**	**19,425**	**6,684**	**17,845**	**5,104**	**1,580**

SUMMARY OF DEGREE PRODUCTION PLANS AND IMPUTED GOALS FOR TARGETED PROGRAMS BY LEVEL

DOCTORAL DEGREES						
	Actual	University Plans		Imputed BOG Goals		Goal Status
Program Area	2003-04	2012-13	Increase	2012-13	Increase	2012-13
Critical Needs						
Education	18	72	54	26	8	47
Health Care	9	59	50	15	6	44
Emerging Technologies						
Mechanical Science	137	374	237	182	45	191
Natural Science	175	397	222	256	81	141
Medical Science	26	104	78	22	(4)	82
Computer Science	41	123	82	33	(8)	90
Design and Construction	27	64	37	29	2	35
Electronic Media	-	-	-	-	-	-
Economic Development						
High Wage/High Demand	358	599	241	189	(169)	411
Subtotal, Targeted Programs	*791*	*1,793*	*1,002*	*753*	*(38)*	*1,040*
Educated Citizenry	651	1,498	847	755	104	743
Total, All Programs	**1,442**	**3,291**	**1,849**	**1,508**	**66**	**1,783**

FIRST PROFESSIONAL DEGREES						
	Actual	University Plans		Imputed BOG Goals		Goal Status
Program Area	2003-04	2012-13	Increase	2012-13	Increase	2012-13
Critical Needs						
Education	-	-	-	-	-	-
Health Care	381	622	241	307	(74)	315
Emerging Technologies						
Mechanical Science	-	-	-	-	-	-
Natural Science	-	-	-	-	-	-
Medical Science	356	628	272	939	583	(311)
Computer Science	-	-	-	-	-	-
Design and Construction	-	-	-	-	-	-
Electronic Media	-	-	-	-	-	-
Economic Development						
High Wage/High Demand	652	943	291	957	305	(14)
Subtotal, Targeted Programs	*1,389*	*2,193*	*804*	*2,202*	*813*	*(9)*
Educated Citizenry	-	100	100	76	76	24
Total, All Programs	**1,389**	**2,293**	**904**	**2,278**	**889**	**15**

Note: The imputed goal for all targeted programs in 2012-13 slightly exceeds the BOG 50% goal due to the adjusted goal for professional programs that recognizes that essentially all professional programs should be in targeted areas.

SUMMARY OF DEGREE PRODUCTION PLANS AND IMPUTED GOALS FOR TARGETED PROGRAMS BY LEVEL

ALL DEGREES						
	Actual	University Plans		Imputed BOG Goals		Goal Status
Program Area	2003-04	2012-13	Increase	2012-13	Increase	2012-13
Critical Needs						
Education	1,374	2,340	967	3,145	1,771	(804)
Health Care	2,850	4,713	1,862	4,813	1,963	(100)
Emerging Technologies						
Mechanical Science	2,711	4,231	1,520	6,036	3,325	(1,804)
Natural Science	2,593	4,485	1,892	6,931	4,338	(2,446)
Medical Science	656	1,236	580	1,418	762	(182)
Computer Science	3,868	5,710	1,842	2,397	(1,471)	3,313
Design and Construction	586	987	401	1,233	646	(246)
Electronic Media	109	356	247	42	(67)	314
Economic Development						
High Wage/High Demand	10,235	13,960	3,725	15,106	4,872	(1,146)
Subtotal, Targeted Programs	*24,982*	*38,018*	*13,036*	*41,120*	*16,137*	*(3,101)*
Educated Citizenry	32,706	44,333	11,627	39,133	6,428	5,199
Total, All Programs	**57,688**	**82,351**	**24,664**	**80,253**	**22,565**	**2,098**

Note: The imputed goal for all targeted programs in 2012-13 slightly exceeds the BOG 50% goal due to the adjusted goal for professional programs that recognizes that essentially all professional programs should be in targeted areas.

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	9	24	-2%	176%	169%	15	3%	1%	2%	low number of degrees and share of increase
FAU	38	68	75	79%	10%	97%	37	8%	6%	7%	modest increase in degrees
FGCU	15	65	97	336%	49%	550%	82	19%	2%	9%	growth plan is ambitious
FIU	139	172	205	24%	19%	48%	66	15%	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%	7%	declining production and low (negative) share of increase
USF	103	166	243	61%	46%	136%	140	31%	16%	22%	high share of increase
UWF	44	69	106	57%	54%	141%	62	14%	7%	10%	
Total	**644**	**860**	**1,088**	**34%**	**26%**	**69%**	**444**	**100%**	**100%**	**100%**	Institutional plans fall short of imputed BOG goal by nearly 31% (484 degrees). The shortfall remains relatively constant over the 9-year planning period.
Imputed BOG Goal	**-**	**1,254**	**1,572**								
Difference	**-**	**(394)**	**(484)**								
% Difference	**-**	**-31%**	**-31%**								

	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%	
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	**1,913**	**2,429**	**2,969**	**27%**	**22%**	**55%**	**1,056**	**100%**	**100%**	**100%**	Institutional plans fall short of imputed BOG goal by 14% (486 degrees). The shortfall increases over the 9-year planning period.
Imputed BOG Goal	**-**	**2,757**	**3,455**								
Difference	**-**	**(329)**	**(486)**								
% Difference	**-**	**-12%**	**-14%**								

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	70	89	121	27%	36%	72%	51	7%	4%	5%	
FAU	73	87	94	19%	8%	29%	21	3%	5%	4%	minimal growth
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	166	207	244	25%	18%	47%	78	11%	10%	10%	
FSU	125	167	206	34%	23%	65%	81	11%	8%	9%	
UCF	307	353	394	15%	12%	28%	87	12%	19%	17%	modest growth
UF	579	587	587	1%	0%	1%	8	1%	36%	25%	minimal growth
UNF	52	54	56	4%	4%	8%	4	1%	3%	2%	minimal growth
USF	220	354	519	61%	46%	136%	299	41%	14%	22%	high reliance for share of increase
UWF	21	73	117	248%	60%	457%	96	13%	1%	5%	requires establishment of electrical engineering degree major
Total	**1,613**	**1,971**	**2,338**	**22%**	**19%**	**45%**	**724**	**100%**	**100%**	**100%**	Institutional plans fall far short of imputed BOG goal by 48% (2,198 degrees). The shortfall increases over the 9-year planning period.
Imputed BOG Goal	**-**	**3,620**	**4,536**								
Difference	**-**	**(1,649)**	**(2,198)**								
% Difference	**-**	**-46%**	**-48%**								

	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	156	231	82%	48%	170%	145	12%	4%	7%	planned growth and growth rate appear optimistic
FAU	224	274	307	22%	12%	37%	83	7%	11%	9%	modest growth
FGCU	-	15	31	-	107%	-	31	3%	0%	1%	new programs
FIU	165	207	245	25%	18%	49%	80	7%	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	512	522	522	2%	0%	2%	10	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	47%	21%	31%	high reliance for share of increase
UWF	60	109	162	82%	49%	170%	102	8%	3%	5%	planned growth and growth rate appear optimistic
Total	**2,025**	**2,638**	**3,251**	**30%**	**23%**	**61%**	**1,226**	**100%**	**100%**	**100%**	Institutional plans fall far short of imputed BOG goal by 45% (2,697 degrees). The shortfall increases slightly over the 9-year planning period.
Imputed BOG Goal	**-**	**4,747**	**5,948**								
Difference	**-**	**-2,108**	**-2,697**								
% Difference	**-**	**-44%**	**-45%**								

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	2	-	100%	-	2	8%	0%	8%	
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	1	8	20	694%	152%	1901%	19	73%	100%	74%	high reliance for growth on single institution
FSU	-	1	5	-	400%	-	5	19%	0%	18%	
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	-	-	-	-	-	-	-	0%	0%	0%	
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	-	-	-	-	-	-	-	0%	0%	0%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**1**	**10**	**27**	**904%**	**171%**	**2621%**	**26**	**100%**	**100%**	**100%**	Institutional plans fall short of imputed BOG goal by 70% (64 degrees).
Imputed BOG Goal	**-**	**73**	**91**								
Difference	**-**	**(63)**	**(64)**								
% Difference	**-**	**-86%**	**-70%**								

	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
FIU	420	502	579	19%	15%	38%	159	12%	15%	14%	
FSU	422	512	576	21%	13%	36%	154	11%	15%	14%	
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
UWF	133	194	261	46%	35%	96%	128	9%	5%	6%	
Total	**2,892**	**3,432**	**4,264**	**19%**	**24%**	**47%**	**1,373**	**100%**	**100%**	**100%**	Institutional plans far exceed imputed BOG goal by 108% (2,216 degrees).
Imputed BOG Goal	**-**	**1,635**	**2,049**								
Difference	**-**	**1,798**	**2,216**								
% Difference	**-**	**110%**	**108%**								

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	13	31	43	138%	39%	231%	30	12%	4%	7%	optimistic growth
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	40	49	57	22%	17%	42%	17	7%	11%	9%	modest growth
FSU	43	49	64	14%	31%	49%	21	9%	12%	11%	modest growth
UCF	57	122	134	114%	10%	135%	77	32%	16%	22%	high reliance for share of increase
UF	100	100	100	0%	0%	0%	-	0%	28%	17%	no growth is surprising given imputed BOG goals
UNF	17	15	15	-12%	0%	-12%	(2)	-1%	5%	3%	decline is surprising given imputed BOG goals
USF	66	106	156	61%	46%	136%	90	37%	18%	26%	high reliance for share of increase
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**357**	**498**	**599**	**40%**	**20%**	**68%**	**242**	**100%**	**100%**	**100%**	Institutional plans fall short of imputed BOG goals by nearly 28% (230 degrees).
Imputed BOG Goal	**-**	**662**	**829**								
Difference	**-**	**(163)**	**(230)**								
% Difference	**-**	**-25%**	**-28%**								

	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%	
UWF	2	11	16	450%	45%	700%	14	6%	2%	5%	
Total	**96**	**226**	**318**	**135%**	**41%**	**231%**	**222**	**100%**	**100%**	**100%**	Institutional plans exceed imputed BOG goal by 753% (281 degrees). Imputed goal level of this emerging field may be low due to lack of historical degree production nationally.
Imputed BOG Goal	**-**	**30**	**37**								
Difference	**-**	**196**	**281**								
% Difference	**-**	**660%**	**753%**								

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	263	314	66%	19%	98%	155	6%	2%	3%	
FAU	1,129	1,400	1,540	24%	10%	36%	411	16%	15%	15%	
FGCU	170	249	371	46%	49%	118%	201	8%	2%	4%	
FIU	1,131	1,326	1,507	17%	14%	33%	376	14%	15%	15%	
FSU	1,199	1,423	1,610	19%	13%	34%	411	16%	15%	15%	
UCF	1,228	1,370	1,478	12%	8%	20%	250	10%	16%	14%	
UF	948	953	953	1%	0%	1%	6	0%	12%	9%	minimal growth
UNF	477	579	659	21%	14%	38%	182	7%	6%	6%	
USF	1,072	1,306	1,588	22%	22%	48%	516	20%	14%	15%	
UWF	256	302	367	18%	22%	43%	111	4%	3%	4%	
Total	**7,768**	**9,171**	**10,388**	**18%**	**13%**	**34%**	**2,619**	**100%**	**100%**	**100%**	Institutional plans fall short of imputed BOG goal by 3% (354 degrees). The shortfall occurs following excesses in earlier years.
Imputed BOG Goal	**-**	**8,572**	**10,742**								
Difference	**-**	**599**	**-354**								
% Difference	**-**	**7%**	**-3%**								

	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	949	1,510	1,837	59%	22%	94%	888	12%	4%	6%	aggressive growth in light of current enrollments
FAU	1,709	2,007	2,197	17%	9%	29%	488	7%	7%	7%	
FGCU	355	679	1,070	91%	58%	201%	715	10%	1%	3%	strong growth, indicative of newer institution
FIU	2,360	2,802	3,209	19%	15%	36%	849	12%	10%	10%	
FSU	4,212	4,510	4,752	7%	5%	13%	540	7%	17%	15%	
UCF	4,193	5,624	6,314	34%	12%	51%	2,121	29%	17%	20%	aggressive growth
UF	5,812	6,202	6,354	7%	2%	9%	542	7%	23%	20%	
UNF	1,288	1,558	1,763	21%	13%	37%	475	7%	5%	5%	
USF	2,880	2,916	2,945	1%	1%	2%	65	1%	12%	9%	minimal growth reflects priorities on target program areas
UWF	908	1,147	1,444	26%	26%	59%	536	7%	4%	4%	aggressive growth
NCF	141	168	215	19%	28%	52%	74	1%	1%	1%	modest growth
Total	**24,807**	**29,123**	**32,101**	**17%**	**10%**	**29%**	**7,294**	**100%**	**100%**	**100%**	Institutional plans exceed imputed BOG goal for non-targeted programs by 9% (2,737 degrees). The excess increases over the 9-year planning period.
Imputed BOG Goal	**-**	**26,956**	**29,364**								
Difference	**-**	**2,167**	**2,737**								
% Difference	**-**	**8%**	**9%**								

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	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
UWF	18	18	23	0%	28%	28%	5	1%	3%	2%	minimal growth in degree production
Total	**712**	**934**	**1,180**	**31%**	**26%**	**66%**	**468**	**100%**	**100%**	**100%**	Institutional plans fall short of imputed BOG goal by nearly 24% (1,547 degrees). The shortfall is constant over the 9-year planning period.
Imputed BOG Goal	**-**	**1,235**	**1,547**								
Difference	**-**	**(300)**	**(367)**								
% Difference	**-**	**-24%**	**-24%**								

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	226	518%	31%	707%	198	38%	5%	21%	very aggressive growth in degree production, high reliance on single institution
FAU	54	70	81	30%	16%	50%	27	5%	10%	8%	
FGCU	57	112	129	96%	16%	126%	72	14%	10%	12%	new program in occupational therapy
FIU	14	16	18	16%	13%	30%	4	1%	3%	2%	minimal growth in degree production
FSU	9	21	24	133%	14%	167%	15	3%	2%	2%	modest growth in degree production for large institution
UCF	71	106	128	49%	21%	80%	57	11%	13%	12%	
UF	152	181	228	19%	26%	50%	76	15%	28%	21%	
UNF	56	28	32	-50%	14%	-43%	(24)	-5%	10%	3%	declining production of degrees; negative growth in share of increase
USF	106	156	196	47%	26%	85%	90	17%	19%	18%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**547**	**863**	**1,062**	**58%**	**23%**	**94%**	**515**	**100%**	**100%**	**100%**	Institutional plans meet imputed BOG goal.
Imputed BOG Goal	**-**	**827**	**1,036**								
Difference	**-**	**36**	**26**								
% Difference	**-**	**4%**	**3%**								

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 Mechanical Science and Manufacturing										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	9	15	21	72%	42%	144%	12	2%	1%	1%	rapid growth in degree production; new program in mathematics
FAU	22	40	47	82%	18%	114%	25	4%	2%	3%	rapid growth in degree production
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	28	32	34	13%	8%	22%	6	1%	3%	2%	minimal growth in degree production
FSU	67	90	108	34%	20%	61%	41	7%	7%	7%	
UCF	231	244	277	6%	14%	20%	46	8%	24%	18%	
UF	484	656	799	36%	22%	65%	315	56%	50%	53%	high reliance for share of increase and share of degrees produced
UNF	5	5	5	0%	0%	0%	-	0%	1%	0%	
USF	113	176	226	55%	28%	100%	113	20%	12%	15%	rapid growth in degree production
UWF	2	2	3	0%	50%	50%	1	0%	0%	0%	minimal growth in small degree production
Total	**961**	**1,259**	**1,520**	**31%**	**21%**	**58%**	**559**	**100%**	**100%**	**100%**	Institutional plans exceed imputed BOG goal by 15% (203 degrees). The excess is decreasing over the 9-year planning period.
Imputed BOG Goal	**-**	**1,051**	**1,317**								
Difference	**-**	**208**	**203**								
% Difference	**-**	**20%**	**15%**								

University	Master's: Emerging Technologies in Natural Science and Technology										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	19	25	53	28%	113%	172%	33	8%	5%	6%	rapid growth in degree production
FAU	52	54	58	4%	7%	12%	6	1%	13%	7%	minimal growth in degree production
FGCU	-	9	25	-	178%	-	25	6%	0%	3%	modest growth in young degree program
FIU	38	49	57	29%	16%	50%	19	4%	10%	7%	modest growth in degree program
FSU	41	66	75	61%	14%	83%	34	8%	10%	9%	
UCF	49	46	49	-6%	7%	0%	-	0%	12%	6%	no planned growth
UF	136	228	301	68%	32%	121%	165	37%	35%	36%	high reliance for share of increase
UNF	1	1	1	0%	0%	0%	-	0%	0%	0%	no planned growth in small program
USF	54	142	212	162%	49%	292%	158	35%	14%	25%	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	**393**	**625**	**838**	**59%**	**34%**	**113%**	**444**	**100%**	**100%**	**100%**	Institutional plans exceed imputed BOG goal by 15% (111 degrees). The excess follows shortfalls in early stages of the 9-year planning period.
Imputed BOG Goal	**-**	**580**	**726**								
Difference	**-**	**45**	**111**								
% Difference	**-**	**8%**	**15%**								

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	20	41	59	105%	44%	196%	39	19%	7%	12%	new program in biomedical/medical engineering
FAU	-	-	-	-	-	-	-	0%	0%	0%	no degrees planned despite host for Scripps Institute
FGCU	-	8	30	-	275%	-	30	15%	0%	6%	rapid growth in young program
FIU	11	14	17	28%	22%	55%	6	3%	4%	4%	low production of degrees
FSU	1	5	8	400%	60%	700%	7	3%	0%	2%	low production of degrees; new program in biomedical/medical engineering
UCF	-	8	12	-	50%	-	12	6%	0%	3%	low production of degrees; new program in biomedical/medical engineering
UF	73	115	148	58%	29%	103%	75	37%	27%	31%	
UNF	13	18	22	38%	22%	69%	9	4%	5%	5%	low production of degrees
USF	155	169	181	9%	7%	17%	26	13%	57%	38%	modest increase in degree production
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**273**	**378**	**477**	**39%**	**26%**	**75%**	**204**	**100%**	**100%**	**100%**	Institutional plans exceed imputed BOG goal by 30% (111 degrees).
Imputed BOG Goal	**-**	**292**	**366**								
Difference	**-**	**86**	**111**								
% Difference	**-**	**29%**	**30%**								

	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; new program in computer engineering
FAU	63	67	66	6%	-1%	5%	3	1%	7%	5%	
FGCU	9	13	20	46%	49%	118%	11	3%	1%	1%	
FIU	147	162	176	10%	9%	20%	29	8%	16%	13%	
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%	14%	
UNF	8	6	6	-25%	0%	-25%	(2)	-1%	1%	0%	declining production of degrees
USF	237	275	305	16%	11%	28%	68	17%	25%	23%	
UWF	18	19	23	6%	21%	28%	5	1%	2%	2%	
Total	**935**	**1,137**	**1,323**	**22%**	**16%**	**41%**	**387**	**100%**	**100%**	**100%**	Institutional plans far exceed imputed BOG goal by 320% (1,008 degrees).
Imputed BOG Goal	**-**	**251**	**315**								Excess degree production is declining over the 9-year planning period.
Difference	**-**	**886**	**1,008**								
% Difference	**-**	**353%**	**320%**								

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	21	26	32	24%	23%	52%	11	9%	10%	10%	modest growth in degree production
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	23	27	31	19%	15%	36%	8	7%	11%	10%	minimal 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	50%	43%	45%	high reliance for share of increase, but realistic
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	31	44	54	40%	23%	73%	23	19%	15%	17%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**202**	**263**	**323**	**30%**	**23%**	**60%**	**121**	**100%**	**100%**	**100%**	Institutional plans fall short of imputed BOG goal by less than 14% (51 degrees). The shortfall increases slightly over the 9-year planning period.
Imputed BOG Goal	**-**	**299**	**375**								
Difference	**-**	**(36)**	**(51)**								
% Difference	**-**	**-12%**	**-14%**								

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	-	-	-	-	-	-	-	0%	0%	0%	
FSU	-	-	-	-	-	-	-	0%	0%	0%	
UCF	13	36	38	177%	6%	192%	25	100%	100%	100%	only provider of master's degrees in this target area
UF	-	-	-	-	-	-	-	0%	0%	0%	
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	-	-	-	-	-	-	-	0%	0%	0%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**13**	**36**	**38**	**177%**	**6%**	**192%**	**25**	**100%**	**100%**	**100%**	Institutional plans exceed imputed BOG goal by 663% (33 degrees). Imputed goal level of this emerging field may be low due to lack of historical degree production nationally.
Imputed BOG Goal	**-**	**4**	**5**								
Difference	**-**	**32**	**33**								
% Difference	**-**	**805%**	**663%**								

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	-	-	-	-	-	-	-	0%	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
UWF	64	79	94	23%	19%	47%	30	5%	4%	5%	rapid growth in degree production
Total	**1,457**	**1,735**	**2,030**	**19%**	**17%**	**39%**	**574**	**100%**	**100%**	**100%**	Institutional plans fall far short of imputed BOG goal by 37% (1,189 degrees).
Imputed BOG Goal	**-**	**2,570**	**3,219**								The shortfall is increasing over the 9-year planning period.
Difference	**-**	**(835)**	**(1,189)**								
% Difference	**-**	**-32%**	**-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	151	264	419	75%	59%	178%	269	7.9%	2%	4%	high growth in non-targeted areas; 5 new programs planned
FAU	480	582	657	21%	13%	37%	177	5.2%	7%	6%	modest growth in non-targeted areas; 1 new program planned
FGCU	97	202	339	109%	67%	249%	242	7.1%	1%	3%	high growth in non-targeted area; 7 new programs planned
FIU	1,351	1,618	1,865	20%	15%	38%	514	15.2%	19%	18%	high growth in non-targeted area
FSU	1,055	1,366	1,539	29%	13%	46%	484	14.3%	15%	14%	high growth in non-targeted area; 2 new programs planned
UCF	1,196	1,495	1,675	25%	12%	40%	479	14.1%	17%	16%	high growth in non-targeted area; 2 new programs planned
UF	1,221	1,745	2,209	43%	27%	81%	988	29.2%	17%	21%	aggressive growth in non-targeted areas
UNF	440	498	537	13%	8%	22%	97	2.9%	6%	5%	constrained growth in non-targeted areas
USF	1,012	1,049	1,078	4%	3%	7%	66	2.0%	14%	10%	constrained growth in non-targeted areas
UWF	245	275	316	12%	15%	29%	71	2.1%	3%	3%	constrained growth in non-targeted areas
Total	**7,248**	**9,094**	**10,634**	**25%**	**17%**	**47%**	**3,386**	**100.0%**	**100%**	**100%**	Institutional plans exceed imputed BOG goal by 19% (1,696 degrees). The
Imputed BOG Goal	**-**	**8,207**	**8,939**								excess follows a shortfall in the early stage of the 9-year planning period.
Difference	**-**	**886**	**1,696**								
% Difference	**-**	**11%**	**19%**								

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

DOCTORAL DEGREES

University	Doctoral: Critical Needs in Education										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	-	-	9	-	-	-	9	17%	0%	12%	new program in school psychology
FAU	1	1	1	0%	0%	0%	-	0%	6%	1%	very low production of degrees, no growth planned
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	2	2	5	12%	123%	149%	3	5%	11%	7%	minimal growth in degree production
FSU	6	14	18	133%	29%	200%	12	22%	33%	25%	rapid growth in degree production
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	6	15	23	150%	53%	283%	17	31%	33%	32%	new program in foreign languages teacher education
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	3	11	17	250%	57%	450%	14	25%	17%	23%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**18**	**43**	**72**	**137%**	**70%**	**303%**	**54**	**100%**	**100%**	**100%**	Institutional plans exceed imputed BOG goal by 183% (47 degrees). Excess degree production is increasing over the 9-year planning period.
Imputed BOG Goal	**-**	**23**	**26**								
Difference	**-**	**20**	**47**								
% Difference	**-**	**89%**	**183%**								

University	Doctoral: Critical Needs in Health Care										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	-	-	8	-	-	-	8	16%	0%	13%	new program in gerontology
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	1	-	-	-	1	2%	0%	2%	new program in nursing
FIU	-	2	2	-	13%	-	2	5%	0%	4%	low degree production
FSU	-	-	4	-	-	-	4	8%	0%	7%	new program in gerontology
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	1	5	9	400%	80%	800%	8	16%	11%	15%	modest growth in degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	8	23	35	188%	52%	338%	27	54%	89%	59%	primary provider of degrees
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**9**	**30**	**59**	**235%**	**97%**	**560%**	**50**	**100%**	**100%**	**100%**	Approximately one-quarter of growth is dependent on new programs. Institutional plans exceed imputed BOG goal by 291% (44 degrees). The excess follows shortfalls in early stage of 9-year planning period.
Imputed BOG Goal	**-**	**13**	**15**								
Difference	**-**	**17**	**44**								
% Difference	**-**	**126%**	**292%**								

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	-	3	4	-	33%	-	4	2%	0%	1%	
FAU	2	11	17	450%	55%	750%	15	6%	1%	5%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	3	25	35	736%	41%	1077%	32	14%	2%	9%	high growth in degree production
FSU	12	22	28	83%	27%	133%	16	7%	9%	7%	
UCF	22	39	59	77%	51%	168%	37	16%	16%	16%	new program in statistics
UF	88	132	180	50%	36%	105%	92	39%	64%	48%	high growth in degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	10	33	51	225%	55%	405%	41	17%	7%	14%	rapid growth in degree production
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**137**	**265**	**374**	**93%**	**41%**	**173%**	**237**	**100%**	**100%**	**100%**	Institutional plans exceed imputed BOG goal by 105% (191 degrees). The excess increases during the 9-year planning period.
Imputed BOG Goal	**-**	**161**	**182**								
Difference	**-**	**104**	**191**								
% Difference	**-**	**65%**	**105%**								

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	1	2	21	100%	950%	2000%	20	9%	1%	5%	high growth in degree production; new programs in biology & chemistry
FAU	11	36	43	227%	19%	291%	32	14%	6%	11%	high growth in degree production
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	11	20	30	86%	48%	174%	19	9%	6%	8%	high growth in degree production
FSU	33	43	47	30%	9%	42%	14	6%	19%	12%	modest growth in degree production
UCF	9	18	23	100%	28%	156%	14	6%	5%	6%	modest growth in degree production
UF	97	154	206	59%	34%	112%	109	49%	55%	52%	high reliance for share of increase; aggressive growth in degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	13	21	27	59%	30%	106%	14	6%	7%	7%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**175**	**294**	**397**	**68%**	**35%**	**127%**	**222**	**100%**	**100%**	**100%**	Institutional plans exceed imputed BOG goal by 55% (141 degrees). The excess follows a shortfall in the early stage of the 9-yer planning period.
Imputed BOG Goal	**-**	**225**	**256**								
Difference	**-**	**69**	**141**								
% Difference	**-**	**30%**	**55%**								

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	-	16	33	-	106%	-	33	43%	0%	32%	high expectation for growth for new program in public health
FAU	-	-	-	-	-	-	-	0%	0%	0%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	-	-	-	-	-	-	-	0%	0%	0%	
FSU	-	2	3	-	50%	-	3	4%	0%	3%	young program
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	15	23	31	53%	35%	107%	16	21%	58%	30%	
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	11	24	37	114%	55%	232%	26	33%	42%	35%	high growth in public health; new program in biomedical engineering
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**26**	**65**	**104**	**148%**	**60%**	**298%**	**78**	**100%**	**100%**	**100%**	Institutional growth exceeds imputed BOG goal by 372% (82 degrees). The excess degree production increases over the 9-year planning period.
Imputed BOG Goal	**-**	**19**	**22**								
Difference	**-**	**45**	**82**								
% Difference	**-**	**234%**	**372%**								

	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%	11%	2 new programs in computer information sciences
FAU	5	14	16	180%	14%	220%	11	13%	12%	13%	
FGCU	-	-	-	-	-	-	-	0%	0%	0%	
FIU	3	12	26	315%	112%	783%	23	29%	7%	22%	high growth in degree production; new program in computer engineering
FSU	11	15	17	36%	13%	55%	6	7%	27%	14%	
UCF	7	14	14	100%	0%	100%	7	9%	17%	11%	
UF	9	13	17	44%	31%	89%	8	10%	22%	14%	
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	6	14	20	125%	44%	225%	14	16%	15%	16%	
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**41**	**82**	**123**	**100%**	**50%**	**200%**	**82**	**100%**	**100%**	**100%**	Institutional plans exceed imputed BOG goal by 268% (90 degrees). Excess in degree production increases over the 9-year planning period.
Imputed BOG Goal	**-**	**29**	**33**								
Difference	**-**	**53**	**90**								
% Difference	**-**	**179%**	**268%**								

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	24%	26%	25%	modest growth in degree production
FSU	2	3	4	50%	33%	100%	2	5%	7%	6%	minimal growth in small program
UCF	2	4	5	100%	25%	150%	3	8%	7%	8%	minimal growth in small program
UF	8	12	16	50%	33%	100%	8	21%	30%	25%	modest growth in degree production
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	8	16	22	94%	39%	169%	14	36%	30%	33%	largest degree growth planned
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**27**	**44**	**64**	**65%**	**45%**	**139%**	**37**	**100%**	**100%**	**100%**	Institutional plans exceed imputed BOG goal by 122% (35 degrees). Excess in degree production increases over the 9-year planning period.
Imputed BOG Goal	**-**	**26**	**29**								
Difference	**-**	**19**	**35**								
% Difference	**-**	**74%**	**122%**								

	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	-	-	-	-	-	-	-	-	-	-	
FAU	-	-	-	-	-	-	-	-	-	-	
FGCU	-	-	-	-	-	-	-	-	-	-	
FIU	-	-	-	-	-	-	-	-	-	-	
FSU	-	-	-	-	-	-	-	-	-	-	
UCF	-	-	-	-	-	-	-	-	-	-	
UF	-	-	-	-	-	-	-	-	-	-	
UNF	-	-	-	-	-	-	-	-	-	-	
USF	-	-	-	-	-	-	-	-	-	-	
UWF	-	-	-	-	-	-	-	-	-	-	
Total	**-**	**-**	**-**	**0%**	**0%**	**0%**	**-**	**0%**	**0%**	**0%**	Absence of degrees, degree plans, and imputed BOG goal may reflect the emerging nature of this field both in Florida and nationally.
Imputed BOG Goal	**-**	**-**	**-**								
Difference	**-**	**-**	**-**								
% Difference	**0%**	**0%**	**0%**								

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%	high growth (educational administration; new program in 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	-	-	-	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%	strong growth
UF	183	247	303	35%	23%	66%	120	50%	51%	51%	aggressive growth; high reliance for total growth
UNF	5	10	11	-	-	-	6	2%	1%	2%	
USF	50	65	77	30%	19%	54%	27	11%	14%	13%	strong growth
UWF	28	26	30	-7%	15%	7%	2	1%	8%	5%	minimal growth
Total	**358**	**498**	**599**	**39%**	**20%**	**67%**	**241**	**100%**	**100%**	**100%**	Institutional plans exceed imputed BOG goal by 217% (411 degrees). Excess
Imputed BOG Goal	**-**	**166**	**189**								of degree production increases over the 9-year planning period.
Difference	**-**	**332**	**411**								
% Difference	**-**	**200%**	**217%**								

	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	5	37	56	640%	51%	1020%	51	6%	1%	4%	strong growth; high rate of growth (1020%); new program in physical therapy
FAU	16	35	38	119%	9%	138%	22	3%	2%	3%	
FGCU	-	-	9	-	-	-	9	1%	0%	1%	2 new programs
FIU	37	84	117	127%	39%	215%	80	9%	6%	8%	high rate of growth
FSU	201	263	315	31%	20%	57%	114	13%	31%	21%	strong growth; 1 new program
UCF	35	101	154	189%	52%	340%	119	14%	5%	10%	strong growth; high rate of growth (340%); 8 new programs
UF	287	479	670	67%	40%	133%	383	45%	44%	45%	aggressive growth in degree production; 2 new programs
UNF	-	28	30	-	7%	-	30	4%	0%	2%	1 new program in physical therapy
USF	70	89	109	27%	23%	56%	39	5%	11%	7%	1 new program
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**651**	**1,116**	**1,498**	**71%**	**34%**	**130%**	**847**	**100%**	**100%**	**100%**	Institutional plans exceed imputed BOG goals by 98% (743 degrees). Excess
Imputed BOG Goal	**-**	**765**	**755**								degree production follows shortfalls in early stage of 9-year planning period.
Difference	**-**	**351**	**743**								
% Difference	**-**	**46%**	**98%**								

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	0	0	-	-	-	0	-	-	-	
FAU	0	0	0	-	-	-	0	-	-	-	
FGCU	0	0	0	-	-	-	0	-	-	-	
FIU	0	0	0	-	-	-	0	-	-	-	
FSU	0	0	0	-	-	-	0	-	-	-	
UCF	0	0	0	-	-	-	0	-	-	-	
UF	0	0	0	-	-	-	0	-	-	-	
UNF	0	0	0	-	-	-	0	-	-	-	
USF	0	0	0	-	-	-	0	-	-	-	
UWF	0	0	0	-	-	-	0	-	-	-	
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	No 1st professional degree programs.
Imputed BOG Goal	**0**	**0**	**0**								
Difference	**0**	**0**	**0**								
% Difference	**-**	**-**	**-**								

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%	
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 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%**	Institutional plans exceed imputed BOG goal by 103% (315 degrees) (Pharmacy). Excess degree production increases over the 9-year planning period.
Imputed BOG Goal	**-**	**255**	**307**								
Difference	**-**	**302**	**315**								
% Difference	**-**	**119%**	**103%**								

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	0	0	-	-	-	0	-	-	-	
FAU	0	0	0	-	-	-	0	-	-	-	
FGCU	0	0	0	-	-	-	0	-	-	-	
FIU	0	0	0	-	-	-	0	-	-	-	
FSU	0	0	0	-	-	-	0	-	-	-	
UCF	0	0	0	-	-	-	0	-	-	-	
UF	0	0	0	-	-	-	0	-	-	-	
UNF	0	0	0	-	-	-	0	-	-	-	
USF	0	0	0	-	-	-	0	-	-	-	
UWF	0	0	0	-	-	-	0	-	-	-	
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	No 1st professional degree programs.
Imputed BOG Goal	**0**	**0**	**0**								
Difference	**0**	**0**	**0**								
% Difference	**-**	**-**	**-**								

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	0	0	-	-	-	0	-	-	-	
FAU	0	0	0	-	-	-	0	-	-	-	
FGCU	0	0	0	-	-	-	0	-	-	-	
FIU	0	0	0	-	-	-	0	-	-	-	
FSU	0	0	0	-	-	-	0	-	-	-	
UCF	0	0	0	-	-	-	0	-	-	-	
UF	0	0	0	-	-	-	0	-	-	-	
UNF	0	0	0	-	-	-	0	-	-	-	
USF	0	0	0	-	-	-	0	-	-	-	
UWF	0	0	0	-	-	-	0	-	-	-	
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	No 1st professional degree programs.
Imputed BOG Goal	**0**	**0**	**0**								
Difference	**0**	**0**	**0**								
% Difference	**-**	**-**	**-**								

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	-	-	-	-	-	-	-	0%	0%	0%	
FSU	-	80	120	-	50%	-	120	44%	0%	19%	growth for young program
UCF	-	-	-	-	-	-	-	0%	0%	0%	
UF	267	286	310	7%	8%	16%	43	16%	75%	49%	modest growth for established program
UNF	-	-	-	-	-	-	-	0%	0%	0%	
USF	89	120	198	35%	65%	122%	109	40%	25%	32%	planned doubling of medical degrees in established program represents significant statewide policy issue
UWF	-	-	-	-	-	-	-	0%	0%	0%	
Total	**356**	**486**	**628**	**37%**	**29%**	**76%**	**272**	**100%**	**100%**	**100%**	Institutional plans fall short of imputed BOG goal by 33% (311 degrees).
Imputed BOG Goal	**-**	**780**	**939**								Shortfall in degree production increases over 9-year planning period.
Difference	**-**	**(294)**	**(311)**								
% Difference	**-**	**-38%**	**-33%**								

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	0	0	-	-	-	0	-	-	-	
FAU	0	0	0	-	-	-	0	-	-	-	
FGCU	0	0	0	-	-	-	0	-	-	-	
FIU	0	0	0	-	-	-	0	-	-	-	
FSU	0	0	0	-	-	-	0	-	-	-	
UCF	0	0	0	-	-	-	0	-	-	-	
UF	0	0	0	-	-	-	0	-	-	-	
UNF	0	0	0	-	-	-	0	-	-	-	
USF	0	0	0	-	-	-	0	-	-	-	
UWF	0	0	0	-	-	-	0	-	-	-	
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	No 1st professional degree programs.
Imputed BOG Goal	**0**	**0**	**0**								
Difference	**0**	**0**	**0**								
% Difference	**-**	**-**	**-**								

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	0	0	-	-	-	0	-	-	-	
FAU	0	0	0	-	-	-	0	-	-	-	
FGCU	0	0	0	-	-	-	0	-	-	-	
FIU	0	0	0	-	-	-	0	-	-	-	
FSU	0	0	0	-	-	-	0	-	-	-	
UCF	0	0	0	-	-	-	0	-	-	-	
UF	0	0	0	-	-	-	0	-	-	-	
UNF	0	0	0	-	-	-	0	-	-	-	
USF	0	0	0	-	-	-	0	-	-	-	
UWF	0	0	0	-	-	-	0	-	-	-	
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	No 1st professional degree programs.
Imputed BOG Goal	**0**	**0**	**0**								
Difference	**0**	**0**	**0**								
% Difference	**-**	**-**	**-**								

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	0	0	-	-	-	0	-	-	-	
FAU	0	0	0	-	-	-	0	-	-	-	
FGCU	0	0	0	-	-	-	0	-	-	-	
FIU	0	0	0	-	-	-	0	-	-	-	
FSU	0	0	0	-	-	-	0	-	-	-	
UCF	0	0	0	-	-	-	0	-	-	-	
UF	0	0	0	-	-	-	0	-	-	-	
UNF	0	0	0	-	-	-	0	-	-	-	
USF	0	0	0	-	-	-	0	-	-	-	
UWF	0	0	0	-	-	-	0	-	-	-	
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.0%**	**0.0%**	**0.0%**	No 1st professional degree programs.
Imputed BOG Goal	**0**	**0**	**0**								
Difference	**0**	**0**	**0**								
% Difference	**-**	**-**	**-**								

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	-	200	225	-	12.5%	-	225	77.3%	0.0%	23.9%	growth in young program (law)
FAU	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
FGCU	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
FIU	-	25	45	-	-	-	45	15.5%	0.0%	4.8%	modest growth in young program (law)
FSU	234	245	253	4.7%	3.3%	8.1%	19	6.5%	35.9%	26.8%	low growth in degree production (law)
UCF	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
UF	418	420	420	0.5%	0.0%	0.5%	2	0.7%	64.1%	44.5%	minimal growth in degree production (law)
UNF	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
USF	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
UWF	-	-	-	-	-	-	-	0.0%	0.0%	0.0%	
Total	**652**	**890**	**943**	**36.5%**	**6.0%**	**44.6%**	**291**	**100.0%**	**100.0%**	**100.0%**	Institutional plans nearly meet imputed BOG goal.
Imputed BOG Goal	**-**	**795**	**957**								
Difference	**-**	**95**	**(14)**								
% Difference	**-**	**12.0%**	**-1.4%**								

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	-	-	-	-	-	-	-	0%	-	0%	
FAU	-	-	-	-	-	-	-	0%	-	0%	
FGCU	-	-	-	-	-	-	-	0%	-	0%	
FIU	-	-	-	-	-	-	-	0%	-	0%	
FSU	-	-	100	-	-	-	100	100%	-	100%	new chiropractic program
UCF	-	-	-	-	-	-	-	0%	-	0%	
UF	-	-	-	-	-	-	-	0%	-	0%	
UNF	-	-	-	-	-	-	-	0%	-	0%	
USF	-	-	-	-	-	-	-	0%	-	0%	
UWF	-	-	-	-	-	-	-	0%	-	0%	
Total	**-**	**-**	**100**	**0%**	**0%**	**0%**	**100**	**100%**	**0%**	**100%**	
Imputed BOG Goal	**-**	**34**	**76**								Institutional plans exceed imputed BOG goal by 32% (24 degrees). The excess follows a shortfall in earlier years.
Difference	**-**	**(34)**	**24**								
% Difference	**-**	**-100%**	**32%**								

SUMMARY OF PLANNED NEW PROGRAMS BY DEGREE LEVEL AND INSTITUTION

CIP CODE	UNIVERSITY											SUS
	FAMU	FAU	FGCU	FIU	FSU	UCF	UF	UNF	USF	UWF	NCF	
Bachelor's												
04-ARCHITECTURE & ENVIRONM DESIGN					1							1
05-AREA & ETHNIC STUDIES			1			1						2
09-MASS COMMUNICATIONS	1		1									2
13-EDUCATION	2		1		3							6
14-ENGINEERING	1		3		1							5
15-ENGINEERING TECHNOLOGY			1									1
26-LIFE SCIENCES	2		1									3
30-MULTI/INTERDISCIPLINARY STUDY					1							1
38-PHILOSOPHY, RELIGION, THEOLOGY			1									1
40-PHYSICAL SCIENCES			1		1							2
50-VISUAL AND PERFORMING ARTS			1									1
51-HEALTH PROFESSIONS & REL. SCI.			1									1
52-BUSINESS AND MANAGEMENT		1					1					2
Subtotal	***6***	***1***	***12***	***0***	***7***	***1***	***1***	***0***	***0***	***0***	***0***	***28***
Master's												
13-EDUCATION	1	1			1		1					4
14-ENGINEERING	2				1	1						4
22-LAW					1							1
23-LETTERS	1		1									2
26-LIFE SCIENCES					2							2
27-MATHEMATICS	1											1
31-PARKS/RECREATION/ LEISURE/FITNESS			1									1
38-PHILOSOPHY, RELIGION, THEOLOGY						1						1
40-PHYSICAL SCIENCES						1						1
42-PSYCHOLOGY									2			2
43-PROTECTIVE SERVICES			1									1
45-SOCIAL SCIENCES	1											1
51-HEALTH PROFESSIONS & REL. SCI.	3		3									6
52-BUSINESS AND MANAGEMENT			1									1
54-HISTORY			1									1
Subtotal	***9***	***1***	***8***	***0***	***5***	***3***	***1***	***0***	***2***	***0***	***0***	***29***
Doctoral												
05-AREA & ETHNIC STUDIES	1											1
09-MASS COMMUNICATIONS						1						1
11-COMPUTER & INFORMATION SCIENCE	1											1
13-EDUCATION	1		2			1	3					7
14-ENGINEERING	1			1					1			3
26-LIFE SCIENCES	1				1	1						3
27-MATHEMATICS						1						1
30-MULTI/INTERDISCIPLINARY STUDY	1				1							2
40-PHYSICAL SCIENCES	1					1						2
42-PSYCHOLOGY	1											1
45-SOCIAL SCIENCES						2			1			3
50-VISUAL AND PERFORMING ARTS						1						
51-HEALTH PROFESSIONS & REL. SCI.	2		3					1				6
52-BUSINESS AND MANAGEMENT						1						1
Subtotal	***10***	***0***	***5***	***1***	***2***	***9***	***3***	***1***	***2***	***0***	***0***	***33***
Professional												
51-HEALTH PROFESSIONS & REL. SCI.					1							1
Subtotal	***0***	***0***	***0***	***0***	***1***	***0***	***0***	***0***	***0***	***0***	***0***	***1***
Total	***25***	***2***	***25***	***1***	***15***	***13***	***5***	***1***	***4***	***0***	***0***	***91***

Targeted Programs

Mix of Targeted and Nontargeted Programs

PLANNED NEW PROGRAMS BY INSTITUTION AND DEGREE LEVEL
FAMU NEW PROGRAMS

2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	MGT	DEGREES AWARDED 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	RATIO OF HEADCOUNT TO DEGREES AWARDED 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
BACHELOR'S																										
09-MASS COMMUNICATIONS	9.07	Radio, Television, and Digital Communication	09.0702-Multimedia Studies	8	0	0	0	0	0	0	0	0	3	7	10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	11.67	5.71	4.00
13-EDUCATION	13.01	Education, General	13.0101-Education	10												n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
13-EDUCATION	13.13	Teacher Education and Professional Development, Specific Subject Areas	13.1315-Reading Teacher Ed.	10						15	15	15	20	20	25	n/a	n/a	n/a	n/a	n/a	4.60	5.00	5.27	4.10	4.25	3.64
14-ENGINEERING	14.05	Biomedical/Medical Engineering		5	0	0	0	0	0	1	1	2	2	2	2	n/a	n/a	n/a	n/a	n/a	2.95	3.93	1.96	1.96	1.96	2.70
26-LIFE SCIENCES	26.11	Biomathematics and Bioinformatics		10	0	0	0	1	2	2	3	3	4	3	4	n/a	n/a	n/a	6.87	3.93	4.42	3.27	3.27	2.45	3.27	2.45
26-LIFE SCIENCES	26.12	Biotechnology		10	0	0	0	2	1	2	2	3	4	3	4	n/a	n/a	n/a	3.44	7.85	4.42	4.91	3.27	2.45	3.27	2.45
MASTER'S																										
13-EDUCATION	13.01	Education, General	13.0101-Education	10	0	0	0	0	0	8	9	10	12	12	15	n/a	n/a	n/a	n/a	n/a	7.75	7.22	6.90	6.08	6.42	5.40
14-ENGINEERING	14.05	Biomedical/Medical Engineering		5	0	0	0	0	0	1	1	1	2	2	2	n/a	n/a	n/a	n/a	n/a	0.93	1.85	1.85	0.93	1.39	1.50
14-ENGINEERING	14.09	Computer Engineering, General		6	0	0	0	0	0	0	1	1	1	2	2	n/a	n/a	n/a	n/a	n/a	n/a	1.85	1.85	1.85	0.93	1.50
23-LETTERS				10	0	0	0	0	4	4	5	5	6	7	8	n/a	n/a	n/a	n/a	4.25	4.50	3.60	3.80	3.17	2.86	2.50
27-MATHEMATICS	27.01	Mathematics		3	0	0	0	0	3	3	4	4	5	6	7	n/a	n/a	n/a	n/a	5.00	5.00	3.75	4.00	3.20	3.00	2.57
45-SOCIAL SCIENCES	45.06	Economics		10												n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
51-HEALTH PROFESSIONS & REL. SCI.	51.09	Allied Health Diagnostic, Intervention, and Treatment Professions	51.0912-Physician Assistant	10	0	0	0	0	0	0	12	15	15	20	25	n/a	n/a	n/a	n/a	n/a	n/a	2.50	2.67	3.33	3.00	2.40
51-HEALTH PROFESSIONS & REL. SCI.	51.09	Allied Health Diagnostic, Intervention, and Treatment Professions	51.0913-Athletic Training	10	0	0	0	0	0	0	0	15	20	20	25	n/a	n/a	n/a	n/a	n/a	n/a	n/a	3.33	2.50	2.50	2.00
51-HEALTH PROFESSIONS & REL. SCI.	51.23	Rehabilitation and Therapeutic Professions	51.2310-Vocational Rehab Counseling	10	0	0	0	0	6	10	15	20	25	28	30	n/a	n/a	n/a	n/a	5.00	4.00	3.33	3.00	2.80	2.68	2.50
DOCTORAL																										
05-AREA & ETHNIC STUDIES	5.02	Ethnic, Cultural Minority, and Gender Studies	05.0201-African American Studies	10	0	0	0	0	0	0	0	6	8	8	10	n/a	n/a	n/a	n/a	n/a	n/a	n/a	3.67	2.75	3.00	2.50
11-COMPUTER & INFORMATION SCIENCE	11.01	Computer and Information Sciences, General	11.0101-Computer & Information Science	6	0	0	0	0	0	0	6	8	10	12	15	n/a	n/a	n/a	n/a	n/a	n/a	3.67	3.13	2.50	2.92	2.33
13-EDUCATION	13.03	Curriculum and Instruction	13.0301-Curriculum & Instruction	9	0	0	0	0	0	10	10	10	13	18	20	n/a	n/a	n/a	n/a	n/a	1.80	1.50	1.80	1.15	1.00	0.90
14-ENGINEERING	14.09	Computer Engineering, General	14.0901-Computer Engineering	6	0	0	0	0	0	0	0	0	0	1	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	3.00	3.00
26-LIFE SCIENCES	26.01	Biology, General	26.0101-Biology	4	0	0	0	0	0	0	0	6	7	8	9	n/a	n/a	n/a	n/a	n/a	n/a	n/a	3.33	3.14	3.00	2.78
30-MULTI/INTERDISCIPLINARY STUDY	30.11	Biological and Physical Sciences	30.1101-Gerontology	2	0	0	0	0	0	0	0	6	7	8	9	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4.00	3.71	3.50	3.33
40-PHYSICAL SCIENCES	40.05	Chemistry	40.0501-Chemistry	4	0	0	0	0	0	0	6	7	8	8	9	n/a	n/a	n/a	n/a	n/a	n/a	3.00	2.86	2.50	2.88	2.78
42-PSYCHOLOGY	42.17	School Psychology	42.1701-School Psychology	1	0	0	0	0	0	0	7	7	8	9	10	n/a	n/a	n/a	n/a	n/a	n/a	3.14	3.43	3.25	3.11	3.00
51-HEALTH PROFESSIONS & REL. SCI.	51.22	Public Health	51.2201-Public Health	5	0	0	0	5	8	15	22	24	28	32	38	n/a	n/a	n/a	2.40	2.50	2.00	1.82	2.08	2.14	2.19	2.11
51-HEALTH PROFESSIONS & REL. SCI.	51.23	Rehabilitation and Therapeutic Professions	51.2308-Physical Therapy	10	0	0	0	0	0	13	13	14	14	15	15	n/a	n/a	n/a	n/a	n/a	2.31	3.08	2.86	3.21	3.00	3.00

FAU NEW PROGRAMS

2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	MGT	DEGREES AWARDED											RATIO OF HEADCOUNT TO DEGREES AWARDED										
					2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
BACHELOR'S																										
52-BUSINESS AND MANAGEMENT	52.10	Human Resources Management and Services		10	0	2	2	2	3	3	3	3	4	4	4	n/a	5.00	5.00	5.00	3.67	3.67	4.67	4.67	4.00	3.75	4.50
MASTER'S																										
13-EDUCATION	13.13	Teacher Education and Professional Development, Specific Subject Areas	13.1312-Music Teacher Ed.	10	6	6	7	7	8	8	8	8	9	9	10	0.00	2.17	1.86	1.86	1.38	1.38	1.38	1.38	1.22	1.22	1.00

FGCU NEW PROGRAMS

2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	MGT	DEGREES AWARDED											RATIO OF HEADCOUNT TO DEGREES AWARDED										
					2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
BACHELOR'S																										
05-AREA & ETHNIC STUDIES				10						2	10	11	12	13	14				n/a	n/a	8.00	2.00	2.16	2.29	2.40	2.50
09-MASS COMMUNICATIONS	9.00	All Mass Communications Except 09.0702 (Multimedia Studies)	All Mass Communications Except 09.0702 (Multimedia Studies)	8	4	4	4	5	5	6	7	7	8	9	9	0.00	0.00	5.72	10.80	19.20	25.60	30.47	30.89	31.20	31.48	31.80
13-EDUCATION	13.12	Teacher Education and Professional Development, Specific Levels and Methods	13.1205-Secondary Teacher Ed	1	1		20	25	30	34	38	42	46	50	54	0.00		1.00	1.00	1.00	1.04	1.06	1.07	1.08	1.09	1.10
14-ENGINEERING	14.03	Agricultural/Biological Engineering and Bioengineering		4					2	8	9	10	11	12	13			n/a	n/a	12.00	4.58	5.35	6.08	5.91	5.75	5.59
14-ENGINEERING	14.09	Computer Engineering, General		6					2	8	9	10	11	12	13			n/a	n/a	57.00	22.63	21.43	24.63	22.39	22.73	21.97
14-ENGINEERING	14.14	Environmental/Environmental Health Engineering		4					1	3	3	4	4	4	5			n/a	n/a	22.00	10.67	13.39	14.75	15.36	15.65	15.53
15-ENGINEERING TECHNOLOGY	15.00	Engineering, Other		10						1	4	4	4	5	5				n/a	n/a	20.00	7.50	10.00	11.82	13.55	13.51
26-LIFE SCIENCES	26.12	Biotechnology		10	1	2	2	5	6	6	7	8	9	9	10	0.00	10.00	14.29	9.00	10.67	12.75	12.41	12.07	11.75	11.42	11.10
38-PHILOSOPHY, RELIGION, THEOLOGY				10						2	6	12	13	14	16				n/a	n/a	10.50	5.33	3.38	3.85	4.08	3.97
40-PHYSICAL SCIENCES	40.05	Chemistry		4						4	11	12	13	15	16				n/a	n/a	7.34	3.63	4.24	4.82	4.68	4.55
50-VISUAL AND PERFORMING ARTS	50.00	All Visual and Performing Arts except 50.0706 (Digital Media)	All Visual and Performing Arts except 50.0706 (Digital Media)	8						4	10	11	12	13	14				n/a	n/a	6.25	4.00	5.06	6.05	6.62	7.15
51-HEALTH PROFESSIONS & REL. SCI.	51.22	Public Health		10				8	12	14	16	18	20	22	24	26		n/a	2.50	2.17	2.14	2.13	2.11	2.10	2.09	2.08	2.08
MASTER'S																										
23-LETTERS				10					8	15	17	19	21	23	25	27			n/a	4.38	3.20	3.56	3.92	4.05	3.90	3.58	3.31
31-PARKS/RECREATN/LEISURE/FITNESS				10						10	20	22	24	27	29					n/a	4.00	3.00	2.93	2.87	2.82	2.78
43-PROTECTIVE SERVICES				10					10	20	23	25	28	31	34	36			n/a	2.70	1.70	1.82	1.90	1.97	2.02	1.85	1.71
51-HEALTH PROFESSIONS & REL. SCI.	51.09	Allied Health Diagnostic, Intervention, and Treatment Professions	51.0913-Athletic Training	10											5											n/a	5.00
51-HEALTH PROFESSIONS & REL. SCI.	51.22	Public Health		10				1	3	5	8	10	15	20	30	35		n/a	20.00	8.33	6.00	4.38	4.00	2.80	2.25	1.57	1.43
51-HEALTH PROFESSIONS & REL. SCI.	51.23	Rehabilitation and Therapeutic Professions	51.2306-Occupational Therapy	2				8	20	28	28	24	24	24	24	24		n/a	3.38	2.60	2.00	1.86	2.00	2.00	2.00	2.00	2.00
52-BUSINESS AND MANAGEMENT	52.09	Hospitality Administration/Management		10						5	10	20	22	24	27	29				n/a	7.00	4.50	2.75	2.93	3.07	2.82	2.61
54-HISTORY				10							1	3	5	9	15	20					n/a	35.00	16.00	12.00	8.22	5.67	4.50
DOCTORAL																										
13-EDUCATION	13.03	Curriculum and Instruction	13.0301-Curriculum & Instruction(Spclist & Doctoral)	9						1	2	2	2	3	3				n/a	n/a	22.00	11.00	9.91	9.01	8.27	7.65
13-EDUCATION	13.04	Educational Administration and Supervision	13.0401-Ed. Admin/Leadership	9						1	2	2	2	3	3				n/a	n/a	11.00	5.50	4.95	4.50	4.13	3.83
51-HEALTH PROFESSIONS & REL. SCI.	51.00	Health Services/Allied Health/Health Sciences, General	51.0000-Health Science-Interdisciplinary	10									1	3	3							n/a	n/a	15.00	5.00	4.63
51-HEALTH PROFESSIONS & REL. SCI.	51.16	Nursing	51.1601-Nursing (R.N. Training)	2										1	1								n/a	n/a	8.00	7.41
51-HEALTH PROFESSIONS & REL. SCI.	51.23	Rehabilitation and Therapeutic Professions	51.2308--Physical Therapy	10							2	5	6	6	6					n/a	n/a	30.00	12.00	10.91	10.01	9.27

FIU NEW PROGRAMS

2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	MGT	DEGREES AWARDED										RATIO OF HEADCOUNT TO DEGREES AWARDED										
					2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
DOCTORAL																									
14-ENGINEERING	14.09	Computer Engineering, General	14.0901-Computer Engineering	6	0	0	0	0	2	5	10	10	10	11	15	n/a	n/a	n/a	n/a	7.00	3.80	2.40	2.90	3.40	3.55	3.00

FSU NEW PROGRAMS

2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	MGT	DEGREES AWARDED											RATIO OF HEADCOUNT TO DEGREES AWARDED										
					2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
BACHELOR'S																										
04-ARCHITECTURE & ENVIRONM DESIGN	4.03	City/Urban, Community and Regional Planning		7								3	10	10	10					n/a	n/a	n/a	11.67	3.50	4.00	4.00
13-EDUCATION	13.04	Educational Administration and Supervision	13.0401-Ed. Admin/Leadership	10								8	15	15	16					n/a	n/a	n/a	6.50	3.60	3.60	3.50
13-EDUCATION	13.10	Special Education and Teaching	13.1001-Special Ed	1										3	5						n/a	n/a	n/a	n/a	4.67	3.20
13-EDUCATION	13.10	Special Education and Teaching	13.1006-Ed of the Mentally Handicapped	1	0	0	1	1	1	1	2	2	2	2	2	n/a	n/a	3.00	3.00	4.00	4.00	2.50	2.50	3.50	3.50	4.50
14-ENGINEERING	14.05	Biomedical/Medical Engineering		5						1	3	4	5	5	6				n/a	n/a	12.00	4.33	3.50	3.00	3.20	2.83
30-MULTI/INTERDISCIPLINARY STUDY	30.11	Gerontology		2										5	8							n/a	n/a	n/a	6.60	4.38
40-PHYSICAL SCIENCES	40.02	Astronomy and Astrophysics		10															n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
MASTER'S																										
13-EDUCATION	13.10	Special Education and Teaching	13.1006-Ed of the Mentally Handicapped	1	0	1	2	2	2	3	3	3	4	4	4	n/a	1.00	1.50	2.50	3.50	3.00	3.00	3.00	2.25	2.25	2.25
14-ENGINEERING	14.05	Biomedical/Medical Engineering		5	0	0	0	1	2	2	2	2	3	3	4	n/a	n/a	n/a	4.00	2.50	3.00	3.50	4.00	3.33	3.67	3.00
22-LAW				9	0	0	2	2	3	3	3	4	4	5	5	n/a	n/a	2.50	2.50	2.00	2.00	2.33	1.75	2.00	1.60	1.80
26-LIFE SCIENCES	26.11	Biomathematics and Bioinformatics		10						0	0	2	2	3	4				n/a	n/a	n/a	n/a	5.50	5.50	3.67	3.25
26-LIFE SCIENCES	26.13	Ecology, Evolution and Population Biology		10		0	2	3	4	5	6	7	8	9	10		n/a	3.50	3.00	2.75	2.60	2.33	2.14	2.00	1.89	1.80
DOCTORAL																										
26-LIFE SCIENCES	26.01	Biology, General	26.0102 - Biomedical Sciences	10							3	3	4	4	5		n/a	n/a	n/a	n/a	n/a	n/a	3.33	4.00	3.00	3.50	2.80
30-MULTI/INTERDISCIPLINARY STUDY	30.11	Biological and Physical Sciences	30.1101-Gerontology	2									2	4	5			n/a	n/a	n/a	n/a	n/a	n/a	4.50	2.50	2.00
FIRST PROFESSIONAL																										
51-HEALTH PROFESSIONS & REL. SCI.	51.01	Chiropractic	51.0101 - Chiropractic Medicine (D.C.)	10							75	75	75	100	75				n/a	n/a	n/a	4.33	5.33	6.33	5.00	6.67

UCF NEW PROGRAMS

2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	MGT	DEGREES AWARDED											RATIO OF HEADCOUNT TO DEGREES AWARDED										
					2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
BACHELOR'S																										
05-AREA & ETHNIC STUDIES				10	0	0	0	0	0	0	2	4	6	8	10	n/a	n/a	n/a	n/a	n/a	n/a	20.00	12.50	10.00	8.75	7.50
MASTER'S																										
14-ENGINEERING	14.05	Biomedical/Medical Engineering		5	0	0	0	6	7	8	9	10	11	12	13	n/a	n/a	n/a	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
38-PHILOSOPHY, RELIGION, THEOLOGY				10	0	0	0	0	0	0	3	4	5	5	5	n/a	n/a	n/a	n/a	n/a	n/a	5.00	5.00	5.00	5.00	5.00
40-PHYSICAL SCIENCES	40.02	Astronomy and Astrophysics		10	0	0	0	0	0	0	1	1	2	2	2	n/a	n/a	n/a	n/a	n/a	n/a	3.00	4.00	2.00	2.50	2.50
DOCTORAL																										
09-MASS COMMUNICATIONS	9.01	Communication and Media Studies	09.0102-Communication (Mass)	10	0	0	0	0	0	0	3	5	6	6	6	n/a	n/a	n/a	n/a	n/a	n/a	10.00	8.00	7.50	8.33	8.33
13-EDUCATION	13.14	Teaching English or French as a Second or Foreign Language	13.1401-Teaching English As A Second Language (Esol)	10	0	0	0	0	0	0	0	0	2	4	6	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	16.00	8.00	5.33
26-LIFE SCIENCES	26.13	Ecology, Evolution, Systematics and Population Biology	26.1307-Conservation Biology	10	0	0	0	3	4	5	6	6	7	8	8	n/a	n/a	n/a	10.00	8.75	8.00	7.50	8.33	7.86	7.50	7.50
27-MATHEMATICS	27.05	Statistics	27.0501-Statistics	3	0	0	0	0	0	0	0	3	5	7	7	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10.67	6.40	4.57	4.57
40-PHYSICAL SCIENCES	40.02	Astronomy and Astrophysics	40.0203-Planetary Astronomy and Science	10	0	0	0	0	0	0	0	1	2	2	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	15.00	7.50	7.50	5.00
45-SOCIAL SCIENCES	45.10	Political Science and Government	45.1001-Political Science & Government	10	0	0	0	0	0	0	0	0	2	3	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	8.50	6.67	7.00
45-SOCIAL SCIENCES	45.11	Sociology	45.1101-Sociology	10	0	0	0	0	3	5	7	7	8	8	8	n/a	n/a	n/a	n/a	12.67	8.00	5.71	5.71	5.25	5.25	5.25
50-VISUAL AND PERFORMING ARTS	50.07	Fine and Studio Art	50.0706-Digital Media	10	0	0	0	0	0	0	0	0	0	2	4	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	15.00	7.50
52-BUSINESS AND MANAGEMENT	52.03	Accounting and Related Services	52.0301-Economics	10	0	0	0	0	0	0	0	0	0	0	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	5.00

UF NEW PROGRAMS

2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	MGT	DEGREES AWARDED											RATIO OF HEADCOUNT TO DEGREES AWARDED										
					2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
BACHELOR'S																										
52-BUSINESS AND MANAGEMENT	52.15	Real Estate		10	0.5	0	1	2	3	4	5	6	7	8	9	0.00	n/a	2.00	1.00	0.67	0.50	0.40	0.33	0.29	0.25	0.22
MASTER'S																										
13-EDUCATION	13.13	Teacher Education and Professional Development, Specific Subject Areas	13.1306-Foreign Languages Teacher Ed.	1	2	0	0	0	0	0	0	0	0	0	0	0.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
DOCTORAL																										
13-EDUCATION	13.12	Teacher Education and Professional Development, Specific Levels and Methods	13.1210-Pre-Elem/Early Childhood Teacher Ed.	10		0	0	0	0	0	0	0	0	0	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
13-EDUCATION	13.13	Teacher Education and Professional Development, Specific Subject Areas	13.1302-Art Teacher Ed.	10		0	0	0	0	0	0	0	0	0	0		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
13-EDUCATION	13.13	Teacher Education and Professional Development, Specific Subject Areas	13.1306-Foreign Languages Teacher Ed.	1		0	0	0	0	0	0	0	0	0	0		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

UNF NEW PROGRAMS

2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	MGT	DEGREES AWARDED											RATIO OF HEADCOUNT TO DEGREES AWARDED										
					2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
DOCTORAL																										
51-HEALTH PROFESSIONS & REL. SCI.	51.23	Rehabilitation and Therapeutic Professions	51.2308-Physical Therapy	10						28	28	29	29	30	32				n/a	n/a	1.21	1.29	1.31	1.38	1.33	1.25

USF NEW PROGRAMS

2-Digit CIP (2000)	4-Digit	4-Digit Label	6-Digit CIP (2000)	MGT	DEGREES AWARDED											RATIO OF HEADCOUNT TO DEGREES AWARDED										
					2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
MASTER'S																										
42-PSYCHOLOGY	42.01	Psychology, General		10	18	18	18.1	18.1	18.2	18.2	18.3	18.3	18.4	18.4	18.5	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.29	0.44	0.59
42-PSYCHOLOGY	42.17	School Psychology		1	11	13.5	16	18.5	21	23.5	26	28.5	31	33.5	36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.09	0.17	0.24	0.30
DOCTORAL																										
14-ENGINEERING	14.05	Biomedical/Medical Engineering	14.0501-Biomedical Engineering	5	0	0	0	0	1	5	8	9	11	12	13	n/a	n/a	n/a	n/a	22.00	5.00	3.50	3.12	2.56	2.35	2.17
45-SOCIAL SCIENCES	45.07	Geography and Cartography	45.0799-Geog/Environmental Science	10	0	0	0	1	1	3	5	7	9	11	12	n/a	n/a	n/a	14.00	19.00	8.00	4.81	3.45	2.69	2.21	2.03

SECTION 6
ESTIMATES OF OPERATING AND FIXED CAPITAL OUTLAY COSTS

SUMMARY OF FINDINGS

Annual Operating Cost Estimates

Annual operating costs are estimated to increase significantly if either the university plans or the BOG goals for expanded degree production are to be achieved:

$873 million per year for university plans
$694 million per year for BOG goals

The principal factor in explaining the $179 million difference in operating fund requirements between the university plans and the BOG goals is at the doctoral degree level. The university plans call for 1,783 more doctoral degrees awarded per year than required by the BOG goals, with an additional requirement for operating funds of $176 million.

Of the $873 million in estimated spending requirements for expanded degree production in the university plans, $536 million is projected for programs in the 9 targeted programs areas.

If university plans for expanded degree production are achieved, operating budgets for five universities are projected to increase by more than $100 million each:

- FAMU -- $110 million
- FSU -- $101 million
- UCF -- $123 million
- UF -- $168 million
- USF -- $123 million

Capital Investment Projections

Capital investment in new university facilities is estimated to increase significantly if either the university plans or the BOG goals for expanded degree production are achieved:

- $2.1 billion for university plans
- $1.4 billion for BOG goals

The principal factor in explaining the $663 million difference in capital investment between the university plans and the BOG goals is at the doctoral degree level. The university plans call for 1,783 more doctoral degrees awarded per year than required by the BOG goals, with an additional requirement for capital investment of $653 million.

If the BOG goals for degree production by level are to be attained, $955 million of the total $1.433 billion is estimated to be related to increases in the numbers of bachelor's degrees

If university plans for expanded degree production are achieved, the capital investment at eight universities is expected to increase by approximately $100 million or more each:

- FAMU -- $255 million
- FAU -- $118 million
- FGCU -- $96 million
- FIU – $209 million
- FSU -- $238 million
- UCF -- $285 million
- UF -- $473 million
- USF – $287 million

ESTIMATED REQUIREMENT FOR OPERATING FUNDS FOR EXPANDED DEGREE PRODUCTION BY LEVEL IN 2012-13

Degree Level	Program Area	Cost per Degree	BOG Goals		University Plans		Cost Difference
			Number of Additional Degrees	Estimated Additional Annual Cost	Number of Additional Degrees	Estimated Additional Annual Cost	
Bachelor's	**High Cost**	$ 47,373			4,247	$ 201,196,589	
	Medium Cost	$ 25,508			6,516	$ 166,202,310	
	Low Cost	$ 21,307			4,465	$ 95,129,037	
	Average/Total	$ 28,744	16,506	$ 474,459,387	15,228	$ 437,713,632	$ (36,745,755)
Master's	**High Cost**	$ 33,894			1,755	$ 59,489,998	
	Medium Cost	$ 25,486			3,276	$ 83,489,242	
	Low Cost	$ 15,695			1,653	$ 25,936,923	
	Average/Total	$ 23,843	5,104	$ 121,695,626	6,684	$ 159,366,612	$ 37,670,986
Doctoral	**High Cost**	$ 123,101			889	$ 109,398,171	
	Medium Cost	$ 86,741			889	$ 77,072,222	
	Low Cost	$ 86,741			72	$ 6,214,471	
	Average/Total	$ 98,857	66	$ 6,524,562	1,849	$ 182,786,593	$ 176,262,031
Professional	**High Cost**	$ 238,064			272	$ 64,753,408	
	Medium Cost	$ 32,329			632	$ 20,431,928	
	Low Cost	n/a			0	-	
	Average/Total	$ 103,257	889	$ 91,795,473	904	$ 93,344,328	$ 1,548,855
All Levels	**High Cost**				7,163	$ 434,838,165	
	Medium Cost				11,312	$ 347,195,703	
	Low Cost				6,189	$ 127,280,431	
	Average/Total		22,565	$ 694,475,047	24,665	$ 873,211,165	$ 178,736,118

Notes:
The cost estimates shown represent additional annual requirements beyond the current level of operating costs.

The sum of additional costs by program area may differ from the total shown due to planned changes in the relative mix of degrees by program cost category.

ESTIMATED REQUIREMENT FOR OPERATING FUNDS FOR EXPANDED DEGREE PRODUCTION BY LEVEL BY TARGETED PROGRAM IN 2012-13

Degree Level	Program Area	BOG Goals		University Plans	
		Number of Additional Degrees	Estimated Additional Annual Cost	Number of Additional Degrees	Estimated Additional Annual Cost
Bachelor's	**Targeted Programs**	11,949	$ 391,023,519	7,933	$ 259,596,068
	Other Programs	4,557	$ 83,435,868	7,294	$ 178,117,564
	Total	16,506	$ 474,459,387	15,227	$ 437,713,632
Master's	**Targeted Programs**	3,413	$ 91,267,394	3,297	$ 88,162,262
	Other Programs	1,691	$ 30,428,232	3,386	$ 71,204,350
	Total	5,104	$ 121,695,626	6,684	$ 159,366,612
Doctoral	**Targeted Programs**	-38	$ (4,086,513)	1,002	$ 106,747,393
	Other Programs	104	$ 10,611,075	847	$ 76,039,200
	Total	66	$ 6,524,562	1,849	$ 182,786,593
Professional	**Targeted Programs**	813	$ 82,884,349	804	$ 81,952,436
	Other Programs	76	$ 8,911,124	100	$ 11,391,892
	Total	889	$ 91,795,473	904	$ 93,344,328
All Levels	**Targeted Programs**	16,137	$ 561,088,749	13,036	$ 536,458,159
	Other Programs	6,428	$ 133,386,298	11,627	$ 336,753,006
	Total	22,565	$ 694,475,047	24,664	$ 873,211,165

Notes:

The cost estimates shown represent additional annual requirements beyond the current level of operating costs.

The sum of additional costs by program area may differ from the total shown due to planned changes in the relative mix of degrees by program cost category.

ESTIMATED REQUIREMENT FOR OPERATING FUNDS FOR EXPANDED DEGREE PRODUCTION BY LEVEL BY UNIVERSITY IN 2012-13

University	Number of Degrees 2003-04	Number of Degrees 2012-13	Number of Additional Degrees	Estimated Operating Costs	Operating Cost per Degree
Bachelor's					
FAMU	1,561	3,292	1,731	$ 28,744	$ 49,750,115
FAU	3,778	4,985	1,207		$ 34,694,008
FGCU	664	1,829	1,165		$ 33,494,597
FIU	4,765	6,525	1,760		$ 50,602,811
FSU	6,448	7,838	1,390		$ 39,954,160
UCF	7,192	10,184	2,992		$ 86,002,048
UF	8,542	9,088	546		$ 15,694,799
UNF	2,214	2,945	731		$ 21,011,864
USF	5,376	7,891	2,515		$ 72,288,095
UWF	1,434	2,550	1,116		$ 32,078,304
NCF	141	215	74		$ 2,127,056
SUS Total	***42,115***	***57,343***	***15,227***		***$ 437,697,857***
Master's					
FAMU	389	1,034	645	$ 23,843	$ 15,389,177
FAU	1,011	1,341	330		$ 7,868,190
FGCU	223	665	442		$ 10,526,819
FIU	1,736	2,377	641		$ 15,276,303
FSU	1,556	2,360	804		$ 19,169,772
UCF	1,847	2,541	694		$ 16,547,042
UF	3,018	5,169	2,151		$ 51,286,293
UNF	567	661	94		$ 2,241,242
USF	2,044	2,811	767		$ 18,287,019
UWF	350	466	116		$ 2,765,788
SUS Total	***12,741***	***19,425***	***6,684***		***$ 159,357,645***
Doctoral					
FAMU	11	186	175	$ 98,857	$ 17,299,975
FAU	56	142	86		$ 8,501,702
FGCU	-	15	15		$ 1,514,347
FIU	78	254	176		$ 17,383,017
FSU	269	444	175		$ 17,299,975
UCF	122	331	209		$ 20,661,113
UF	694	1,455	761		$ 75,230,177
UNF	5	41	36		$ 3,558,852
USF	179	393	214		$ 21,126,183
UWF	28	30	2		$ 197,714
SUS Total	***1,442***	***3,291***	***1,849***		***$ 182,773,055***
Professional					
FAMU	109	375	266	$ 103,257	$ 27,466,362
FAU	-	-	-		$ -
FGCU	-	-	-		$ -
FIU	-	45	45		$ 4,646,565
FSU	234	473	239		$ 24,678,423
UCF	-	-	-		$ -
UF	957	1,202	245		$ 25,297,965
UNF	-	-	-		$ -
USF	89	198	109		$ 11,255,013
UWF	-	-	-		$ -
SUS Total	***1,389***	***2,293***	***904***		***$ 93,344,328***
Total					
FAMU	2,070	4,887	2,817		$ 109,905,629
FAU	4,845	6,468	1,623		$ 51,063,900
FGCU	887	2,509	1,622		$ 45,535,763
FIU	6,579	9,201	2,622		$ 87,908,696
FSU	8,507	11,115	2,608		$ 101,102,330
UCF	9,161	13,056	3,895		$ 123,210,203
UF	13,211	16,914	3,703		$ 167,509,234
UNF	2,786	3,647	861		$ 26,811,958
USF	7,688	11,293	3,605		$ 122,956,311
UWF	1,812	3,046	1,234		$ 35,041,806
NCF	141	215	74		$ 2,127,056
SUS Total	***57,687***	***82,351***	***24,664***		***$ 873,172,886***

ESTIMATED REQUIREMENT FOR CAPITAL INVESTMENT FOR EXPANDED DEGREE PRODUCTION BY LEVEL IN 2012-13

Degree Level	Capital Cost per Degree	BOG Goals		University Plans	
		Growth in Degree Production	Estimated Capital Investment Required	Growth in Degree Production	Estimated Capital Investment Required
Bachelor's	$ 57,838	16,507	$ 954,731,866	15,228	$ 880,757,064
Master's	$ 50,981	5,104	$ 260,207,024	6,684	$ 340,757,004
Doctoral	$ 366,223	66	$ 24,170,718	1,849	$ 677,146,327
Professional	$ 218,248	889	$ 194,022,472	904	$ 197,296,192
Total, All Degrees	**-**	**22,566**	**$ 1,433,132,080**	**24,665**	**$ 2,095,956,587**

ESTIMATED REQUIREMENT FOR CAPITAL INVESTMENT FOR EXPANDED DEGREE PRODUCTION BY LEVEL BY UNIVERSITY IN 2012-13

University	Number of Degrees 2003-04	Number of Degrees 2012-13	Number of Additional Degrees	Estimated Capital Investment	Capital Investment per Degree
Bachelor's					
FAMU	1,561	3,292	1,731	$ 57,838	$ 100,106,010
FAU	3,778	4,985	1,207		$ 69,810,466
FGCU	664	1,829	1,165		$ 67,397,039
FIU	4,765	6,525	1,760		$ 101,821,784
FSU	6,448	7,838	1,390		$ 80,394,820
UCF	7,192	10,184	2,992		$ 173,051,296
UF	8,542	9,088	546		$ 31,580,705
UNF	2,214	2,945	731		$ 42,279,578
USF	5,376	7,891	2,515		$ 145,456,404
UWF	1,434	2,550	1,116		$ 64,547,208
NCF	141	215	74		$ 4,280,012
SUS Total	***42,115***	***57,343***	***15,227***		***$ 880,725,322***
Master's					
FAMU	389	1,034	645	$ 50,981	$ 32,905,072
FAU	1,011	1,341	330		$ 16,823,730
FGCU	223	665	442		$ 22,508,400
FIU	1,736	2,377	641		$ 32,663,725
FSU	1,556	2,360	804		$ 40,988,724
UCF	1,847	2,541	694		$ 35,380,814
UF	3,018	5,169	2,151		$ 109,660,131
UNF	567	661	94		$ 4,792,214
USF	2,044	2,811	767		$ 39,101,226
UWF	350	466	116		$ 5,913,796
SUS Total	***12,741***	***19,425***	***6,684***		***$ 340,737,832***
Doctoral					
FAMU	11	186	175	$ 366,223	$ 64,089,025
FAU	56	142	86		$ 31,495,178
FGCU	-	15	15		$ 5,610,009
FIU	78	254	176		$ 64,396,662
FSU	269	444	175		$ 64,089,025
UCF	122	331	209		$ 76,540,607
UF	694	1,455	761		$ 278,695,703
UNF	5	41	36		$ 13,184,028
USF	179	393	214		$ 78,263,494
UWF	28	30	2		$ 732,446
SUS Total	***1,442***	***3,291***	***1,849***		***$ 677,096,176***
Professional					
FAMU	109	375	266	$ 218,248	$ 58,053,968
FAU	-	-	-		$ -
FGCU	-	-	-		$ -
FIU	-	45	45		$ 9,821,160
FSU	234	473	239		$ 52,161,272
UCF	-	-	-		$ -
UF	957	1,202	245		$ 53,470,760
UNF	-	-	-		$ -
USF	89	198	109		$ 23,789,032
UWF	-	-	-		$ -
SUS Total	***1,389***	***2,293***	***904***		***$ 197,296,192***
All Levels					
FAMU	2,070	4,887	2,817		$ 255,154,075
FAU	4,845	6,468	1,623		$ 118,129,374
FGCU	887	2,509	1,622		$ 95,515,447
FIU	6,579	9,201	2,622		$ 208,703,331
FSU	8,507	11,115	2,608		$ 237,633,841
UCF	9,161	13,056	3,895		$ 284,972,717
UF	13,211	16,914	3,703		$ 473,407,299
UNF	2,786	3,647	861		$ 60,255,820
USF	7,688	11,293	3,605		$ 286,610,155
UWF	1,812	3,046	1,234		$ 71,193,450
NCF	141	215	74		$ 4,280,012
SUS Total	***57,687***	***82,351***	***24,664***		***$ 2,095,855,521***

SECTION 7
APPENDICES

BOARD OF GOVERNORS
STRATEGIC PLANNING FOR THE STATE UNIVERSITY SYSTEM

Y-AXIS (AUGUST 2004)

Goals and Objectives	2002-03 (or as indicated)	2008-09	2012-13
I. State University System Goals			
A. Access to and Production of Degrees			
1. Bachelor	39,989	50,305	58,622
2. Master's	12,179	15,316	17,845
3. Doctoral*	1,315	1,428	1,508
4. Professional	1,380	1,864	2,278
TOTAL	54,863	68,927	80,253
5. Access/Diversity: Minority Representation in SUS Graduates as Percentage of Expected Representation	74%	89%	100%
B. Meeting statewide professional and workforce needs (details to support I.A.)			
TOTAL Degrees	**54,863**	**68,927**	**80,253**
TOTAL Degrees in Targeted Programs	**22,320**	**31,986**	**40,054**
Targeted Program Degrees as % of All Degrees	**41%**	**46%**	**50%**
1. Critical Needs: Education	1,281		
2. Critical Needs: Health Professions	3,227		
3. Economic Development: Emerging Technologies	10,480		
a. Mechanical Science and Manufacturing	*2,564*		
b. Natural Science and Technology	*2,538*		
c. Medical Science and Health Care	*734*		
d. Computer Science and Information Technology	*4,086*		
e. Design and Construction	*503*		
f. Electronic Media and Simulation	*55*		
4. Economic Development: High-wage/high-demand jobs	7,332		
5. Educated citizenry/workforce (not specifically targeted)	32,543		

*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.

Y-AXIS (AUGUST 2004)

C. Building world-class academic programs and research capacity			
1. Research Expenditures			
a. Total Research Expenditures per full-time faculty	$ 85,090	$ 85,090	$ 85,090
b. Federal Research Expenditures per full-time faculty	$ 40, 491 (2001-02)	$ 42,039	$ 43,105
c. Research expenditures - Contracts and Grants (Constant dollars)	$1,023,438,497 (2001-02)	$ 1,738,996,414	$ 2,354,304,598
2. U.S. Patents Issued per 1000 full-time faculty	10.9	10.9	10.9
3. National Research Council rankings (number of ranked programs in top 25% nationally)	2002-2003 survey is pending. Six out of 62 in top 25% in 1992-93	Progress Indicated in Related Measures	36 out of 146 programs ranked in top 25% nationally
4. Centers of Excellence			
a. Biomedical and Marine Biotechnology (FAU)	X (2003-04)		
b. Photonics (UCF)	X (2003-04)		
c. Regenerative Health Biotechnology (UF)	X (2003-04)		
d. New Centers of Excellence...			
5. Doctoral degrees Per 1000 full-time faculty	120 (2001-02)	120	120
6. Other Forms of National Recognition for Institutions' Academic and Research Programs			
a. Faculty Admitted to the National Academies in the last five years	TOTAL= 6 NAS=4 (UF-3, FSU-1) NAE=2 (UF-1, FAU-1) IOM=0	9	13
b. Highly Cited Scholars	TOTAL=29 (FSU-7, FAU-1, FIU-1, UCF-3, UF-14, USF-3)	46	62
c. Nobel Prizes, Pulitzer Prizes and MacArthur Fellowships awarded to faculty in last five years	TOTAL=1 NOB=0 PUL=0 MAC=1 (FIU)	2	2
d. Academic Programs that Will Receive National Recognition			

Y-AXIS (AUGUST 2004)

II. Constituent University Goals			
A. Access to and Production of Degrees			
1. Bachelor			
2. Master's			
3. Doctoral*			
4. Professional			
TOTAL			
5. Access/Diversity: Minority Representation in SUS Graduates as Percentage of Expected Representation			
B. Meeting statewide professional and workforce needs (details to support I.A.)			
TOTAL Degrees			
TOTAL Degrees in Targeted Programs			
Targeted Program Degrees as % of All Degrees			
1. Critical Needs: Education			
2. Critical Needs: Health Professions			
3. Economic Development: Emerging Technologies			
a. Mechanical Science and Manufacturing			
b. Natural Science and Technology			
c. Medical Science and Health Care			
d. Computer Science and Information Technology			
e. Design and Construction			
f. Electronic Media and Simulation			
4. Economic Development: High-wage/high-demand jobs			
5. Educated citizenry/workforce (not specifically targeted)			
C. Building world-class academic programs and research capacity			
1. Research Expenditures			
a. Total Research Expenditures per full-time faculty			
b. Federal Research Expenditures per full-time faculty			
c. Research expenditures - Contracts and Grants (Constant dollars)			
2. U.S. Patents Issued per 1000 full-time faculty			
3. National Research Council rankings (Number of ranked programs and, of those, number in top 25% nationally)			
4. Center(s) of Excellence			
5. Doctoral degrees per 1000 full-time faculty			
6. Other Forms of National Recognition for Institutions' Academic and Research Programs			
D. Meeting community needs and fulfilling unique institutional responsibilities			

BOARD OF GOVERNORS
STRATEGIC PLANNING FOR THE STATE UNIVERSITY SYSTEM
Y-AXIS: EXPANDED GOALS AND PLANS TABLE (AUGUST 2004)

Goals and Objectives	2003-04			2004-05			2005-06			2006-07			2007-08			2008-09			2009-10			2010-2011			2011-12			2012-13		
I. State University System Goals	**BOG**	**SUS**	**(+/-)**	**BOG**	**SUS**	**(+/-)**	**BOG**	**SUS**	**(+/-)**	**BOG**	**SUS**	**(+/-)**	**BOG**	**SUS**	**(+/-)**	**BOG**	**SUS**	**(+/-)**	**BOG**	**SUS**	**(+/-)**	**BOG**	**SUS**	**(+/-)**	**BOG**	**SUS**	**(+/-)**	**BOG**	**SUS**	**(+/-)**
A. Access to and Production of Degrees																													
1. Bachelor	41,548	42,115	567	43,168	43,942	774	44,851	45,538	687	46,600	47,017	417	48,417	48,711	294	50,305	50,359	54	52,267	52,047	(220)	54,305	53,748	(557)	56,422	55,592	(830)	58,622	57,343	(1,279)
2. Master's	12,653	12,741	88	13,146	13,354	208	13,658	14,104	446	14,190	14,817	627	14,742	15,566	824	15,316	16,324	1,008	15,913	17,115	1,202	16,532	17,811	1,279	17,176	18,617	1,441	17,845	19,425	1,580
3. Doctoral*	1,333	1,442	109	1,352	1,600	248	1,370	1,803	433	1,389	2,000	611	1,408	2,187	779	1,428	2,436	1,008	1,447	2,667	1,220	1,467	2,861	1,394	1,487	3,070	1,583	1,508	3,291	1,783
4. Professional	1,451	1,389	(62)	1,526	1,512	(14)	1,604	1,720	116	1,686	1,768	82	1,773	1,859	86	1,864	1,933	69	1,960	2,131	171	2,061	2,171	110	2,167	2,183	16	2,278	2,293	15
TOTAL	**56,986**	**57,687**	**701**	**59,191**	**60,408**	**1,217**	**61,483**	**63,165**	**1,682**	**63,865**	**65,602**	**1,737**	**66,341**	**68,323**	**1,982**	**68,913**	**71,052**	**2,139**	**71,587**	**73,960**	**2,373**	**74,365**	**76,591**	**2,226**	**77,252**	**79,462**	**2,210**	**80,253**	**82,352**	**2,099**
5. Access/Diversity: Minority Representation in SUS Graduates as Percentage of Expected Representation	77%			79%			81%			84%			86%			89%			91%			94%			97%			100%		
B. Meeting statewide professional and workforce needs (details to support I.A.)																														
TOTAL Degrees	**56,986**	**57,687**	**702**	**59,191**	**60,408**	**1,217**	**61,483**	**63,165**	**1,681**	**63,865**	**65,602**	**1,736**	**66,341**	**68,323**	**1,982**	**68,913**	**71,053**	**2,140**	**71,587**	**73,960**	**2,374**	**74,365**	**76,590**	**2,225**	**77,252**	**79,462**	**2,210**	**80,253**	**82,351**	**2,098**
TOTAL Degrees in Targeted Programs	**23,752**	**24,982**	**1,230**	**25,252**	**26,251**	**999**	**26,822**	**27,696**	**874**	**28,465**	**28,871**	**405**	**30,186**	**30,272**	**86**	**31,986**	**31,720**	**(266)**	**33,869**	**33,273**	**(596)**	**35,839**	**34,699**	**(1,140)**	**37,900**	**36,343**	**(1,557)**	**40,054**	**38,018**	**(2,036)**
Targeted Program Degrees as % of All Degrees	**42%**	**43%**	**2%**	**43%**	**43%**	**1%**	**44%**	**44%**	**0%**	**45%**	**44%**	**-1%**	**46%**	**44%**	**-1%**	**46%**	**45%**	**-2%**	**47%**	**45%**	**-2%**	**48%**	**45%**	**-3%**	**49%**	**46%**	**-3%**	**50%**	**46%**	**-4%**
1. Critical Needs: Education	1,823	1,374	(449)	1,938	1,411	(527)	2,059	1,543	(515)	2,185	1,635	(550)	2,317	1,740	(577)	2,455	1,837	(618)	2,600	1,963	(637)	2,751	2,079	(673)	2,909	2,206	(703)	3,075	2,340	(734)
2. Critical Needs: Health Professions	2,771	2,850	79	2,946	3,020	74	3,129	3,352	223	3,321	3,536	215	3,521	3,680	159	3,731	3,878	147	3,951	4,108	157	4,181	4,243	62	4,421	4,514	92	4,673	4,713	40
3. Economic Development: Emerging Technologies	10,416	10,523	107	11,073	11,153	80	11,762	11,710	(52)	12,483	12,275	(207)	13,237	12,902	(335)	14,026	13,711	(316)	14,852	14,499	(354)	15,716	15,275	(441)	16,620	16,106	(514)	17,565	17,005	(559)
a. Mechanical Science and Manufacturing	*3,399*	*2,711*	*(688)*	*3,613*	*2,776*	*(838)*	*3,838*	*2,953*	*(885)*	*4,073*	*3,114*	*(959)*	*4,319*	*3,281*	*(1,038)*	*4,577*	*3,495*	*(1,082)*	*4,846*	*3,675*	*(1,172)*	*5,128*	*3,848*	*(1,280)*	*5,423*	*4,042*	*(1,381)*	*5,731*	*4,231*	*(1,500)*
b. Natural Science and Technology	*3,849*	*2,592*	*(1,256)*	*4,092*	*2,803*	*(1,289)*	*4,346*	*2,976*	*(1,370)*	*4,613*	*3,147*	*(1,465)*	*4,891*	*3,331*	*(1,560)*	*5,183*	*3,557*	*(1,626)*	*5,488*	*3,781*	*(1,708)*	*5,807*	*4,010*	*(1,798)*	*6,141*	*4,241*	*(1,900)*	*6,490*	*4,485*	*(2,005)*
c. Medical Science and Health Care	*1,128*	*656*	*(472)*	*1,199*	*743*	*(456)*	*1,273*	*765*	*(508)*	*1,351*	*827*	*(525)*	*1,433*	*871*	*(562)*	*1,519*	*939*	*(580)*	*1,608*	*1,015*	*(593)*	*1,702*	*1,076*	*(626)*	*1,799*	*1,116*	*(683)*	*1,902*	*1,236*	*(666)*
d. Computer Science and Information Technology	*1,317*	*3,868*	*2,551*	*1,400*	*3,963*	*2,563*	*1,487*	*4,081*	*2,594*	*1,578*	*4,226*	*2,648*	*1,674*	*4,408*	*2,734*	*1,774*	*4,652*	*2,878*	*1,878*	*4,897*	*3,020*	*1,987*	*5,145*	*3,158*	*2,101*	*5,432*	*3,330*	*2,221*	*5,710*	*3,489*
e. Design and Construction	*701*	*586*	*(114)*	*745*	*668*	*(77)*	*791*	*703*	*(88)*	*840*	*738*	*(102)*	*890*	*769*	*(121)*	*944*	*806*	*(138)*	*999*	*848*	*(151)*	*1,057*	*891*	*(166)*	*1,118*	*941*	*(177)*	*1,182*	*987*	*(195)*
f. Electronic Media and Simulation	*23*	*109*	*86*	*24*	*200*	*176*	*26*	*232*	*206*	*28*	*224*	*196*	*29*	*242*	*213*	*31*	*262*	*231*	*33*	*283*	*250*	*35*	*305*	*270*	*37*	*333*	*296*	*39*	*356*	*317*
4. Economic Development: High-wage/high-demand jobs	8,742	10,235	1,493	9,294	10,667	1,373	9,872	11,091	1,219	10,477	11,425	948	11,110	11,950	840	11,773	12,294	521	12,466	12,703	237	13,191	13,103	(88)	13,949	13,518	(432)	14,743	13,960	(782)
5. Educated citizenry/workforce (not specifically targeted)	33,234	32,706	(528)	33,940	34,157	217	34,662	35,469	807	35,400	36,731	1,331	36,155	38,051	1,896	36,928	39,333	2,405	37,718	40,687	2,970	38,526	41,891	3,365	39,353	43,119	3,767	40,199	44,333	4,134
*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 primaril																														
EST UNDERGRAD FTE	141,013			146,511			152,224			158,159			164,326			170,734			177,391			184,308			191,494			198,961		
EST GRAD FTE	30,678			31,842			33,053			34,311			35,619			36,980			38,395			39,866			41,396			42,987		
EST TOTAL FTE	171,691			178,354			185,277			192,470			199,946			207,713			215,785			224,173			232,890			241,948		

Note: BOG goals at the targeted program level were imputed based on national data for these same areas.

COMPARATIVE ANALYSIS OF PLANNED GROWTH IN
HEADCOUNT ENROLLMENT, FTE ENROLLMENT AND DEGREES AWARDED
2003-04 TO 2012-13

	Numbers of Students Served									Percent Growth								
	Headcount Enrollment			FTE Enrollment			Degrees Awarded			Headcount Enrollment			FTE Enrollment			Degrees Awarded		
Level/Univ	2003-04	2008-09	2012-13	2003-04	2008-09	2012-13	2003-04	2008-09	2012-13	2008-09 over 2003-04	2012-13 over 2008-09	2012-13 over 2003-04	2008-09 over 2003-04	2012-13 over 2008-09	2012-13 over 2003-04	2008-09 over 2003-04	2012-13 over 2008-09	2012-13 over 2003-04
Undergraduate																		
FAMU	11,325	13,426	15,136	7,679	9,097	10,948	1,561	2,529	3,292	18.6%	12.7%	33.7%	18.5%	20.3%	42.6%	62.0%	30.2%	110.9%
FAU	19,081	22,214	24,359	11,886	13,810	15,145	3,778	4,528	4,985	16.4%	9.7%	27.7%	16.2%	9.7%	27.4%	19.9%	10.1%	31.9%
FGCU	5,092	10,093	13,892	2,842	4,738	6,627	664	1,178	1,829	98.2%	37.6%	172.8%	66.7%	39.9%	133.2%	77.4%	55.3%	175.5%
FIU	27,602	33,400	37,051	17,831	24,176	28,820	4,765	5,676	6,525	21.0%	10.9%	34.2%	35.6%	19.2%	61.6%	19.1%	15.0%	36.9%
FSU	29,897	31,942	33,239	20,907	22,360	23,267	6,448	7,195	7,838	6.8%	4.1%	11.2%	6.9%	4.1%	11.3%	11.6%	8.9%	21.6%
UCF	32,449	39,039	42,910	22,954	27,460	31,002	7,192	9,112	10,184	20.3%	9.9%	32.2%	19.6%	12.9%	35.1%	26.7%	11.8%	41.6%
UF	33,742	35,088	35,488	24,691	24,914	24,914	8,542	8,936	9,088	4.0%	1.1%	5.2%	0.9%	0.0%	0.9%	4.6%	1.7%	6.4%
UNF	11,074	14,285	16,613	7,616	10,083	11,120	2,214	2,569	2,945	29.0%	16.3%	50.0%	32.4%	10.3%	46.0%	16.0%	14.6%	33.0%
USF	28,514	37,888	45,190	20,241	26,737	36,022	5,376	6,515	7,891	32.9%	19.3%	58.5%	32.1%	34.7%	78.0%	21.2%	21.1%	46.8%
UWF	8,275	10,682	13,409	4,961	6,400	8,082	1,434	1,954	2,550	29.1%	25.5%	62.0%	29.0%	26.3%	62.9%	36.3%	30.5%	77.8%
NCF	667	826	1,034	683	712	892	141	168	215	23.8%	25.2%	55.0%	4.2%	25.3%	30.6%	19.1%	28.0%	52.5%
Total	**196,393**	**235,457**	**263,185**	**142,291**	**170,487**	**196,839**	**40,554**	**47,831**	**54,050**	**19.9%**	**11.8%**	**34.0%**	**19.8%**	**15.5%**	**38.3%**	**17.9%**	**13.0%**	**33.3%**
Graduate I																		
FAMU	983	1,663	2,157	863	906	971	389	718	1,034	69.2%	29.7%	119.4%	5.0%	7.2%	12.5%	84.6%	44.0%	165.8%
FAU	2,796	3,159	3,407	1,796	2,007	2,149	1,011	1,203	1,341	13.0%	7.9%	21.9%	11.7%	7.1%	19.6%	19.0%	11.5%	32.6%
FGCU	733	1,497	1,987	476	794	1,110	223	426	665	104.2%	32.7%	171.1%	66.8%	39.9%	133.2%	91.0%	56.1%	198.2%
FIU	5,522	8,084	9,684	2,613	3,699	5,147	1,736	2,070	2,377	46.4%	19.8%	75.4%	41.5%	39.2%	97.0%	19.2%	14.8%	36.9%
FSU	4,373	5,038	5,553	3,354	3,782	4,094	1,556	2,040	2,360	15.2%	10.2%	27.0%	12.8%	8.2%	22.1%	31.1%	15.7%	51.7%
UCF	4,678	6,021	6,691	2,933	3,540	3,985	1,847	2,259	2,541	28.7%	11.1%	43.0%	20.7%	12.6%	35.9%	22.3%	12.5%	37.6%
UF	5,268	6,806	8,248	5,983	7,144	7,604	3,018	4,134	5,169	29.2%	21.2%	56.6%	19.4%	6.4%	27.1%	37.0%	25.0%	71.3%
UNF	2,899	2,914	3,049	922	1,080	1,196	567	606	661	0.5%	4.6%	5.2%	17.1%	10.7%	29.7%	6.9%	9.1%	16.6%
USF	5,530	8,338	9,585	3,679	5,997	8,092	2,044	2,470	2,811	50.8%	15.0%	73.3%	63.0%	34.9%	119.9%	20.8%	13.8%	37.5%
UWF	1,009	1,164	1,352	556	616	703	350	398	466	15.4%	16.2%	34.0%	10.8%	14.1%	26.4%	13.7%	17.1%	33.1%
Total	**33,791**	**44,684**	**51,713**	**23,175**	**29,564**	**35,051**	**12,741**	**16,324**	**19,425**	**32.2%**	**15.7%**	**53.0%**	**27.6%**	**18.6%**	**51.2%**	**28.1%**	**19.0%**	**52.5%**
Graduate II																		
FAMU	163	461	659	50	74	80	11	87	186	182.8%	43.0%	304.3%	48.0%	8.1%	60.0%	690.9%	113.8%	1590.9%
FAU	523	711	744	250	281	302	56	122	142	35.9%	4.6%	42.3%	12.3%	7.7%	21.0%	117.9%	16.4%	153.6%
FGCU	0	73	116	0	30	80	0	2	15		58.9%			166.7%			650.0%	
FIU	984	1,271	1,441	448	727	1,081	78	172	254	29.2%	13.4%	46.4%	62.2%	48.7%	141.3%	120.5%	47.7%	225.6%
FSU	2,206	2,450	2,603	1,375	1,467	1,587	269	368	444	11.1%	6.2%	18.0%	6.7%	8.2%	15.5%	36.8%	20.7%	65.1%
UCF	1,259	1,910	2,307	691	957	1,131	122	248	331	51.7%	20.8%	83.2%	38.5%	18.2%	63.7%	103.3%	33.5%	171.3%
UF	4,715	5,985	7,261	2,273	3,648	5,477	694	1,080	1,455	26.9%	21.3%	54.0%	60.5%	50.1%	141.0%	55.6%	34.7%	109.7%
UNF	91	148	165	38	79	87	5	38	41	62.6%	11.5%	81.3%	107.9%	10.1%	128.9%	660.0%	7.9%	720.0%
USF	1,702	2,950	3,227	805	1,499	2,196	179	293	393	73.3%	9.4%	89.6%	86.2%	46.5%	172.7%	63.7%	34.1%	119.6%
UWF	224	254	308	84	95	115	28	26	30	13.4%	21.3%	37.5%	13.1%	21.1%	36.9%	-7.1%	15.4%	7.1%
Total	**11,867**	**16,213**	**18,831**	**6,014**	**8,856**	**12,136**	**1,442**	**2,436**	**3,291**	**36.6%**	**16.1%**	**58.7%**	**47.3%**	**37.0%**	**101.8%**	**68.9%**	**35.1%**	**128.2%**

COMPARATIVE ANALYSIS OF PLANNED GROWTH IN
HEADCOUNT ENROLLMENT, FTE ENROLLMENT AND DEGREES AWARDED
2003-04 TO 2012-13

	Numbers of Students Served									Percent Growth								
	Headcount Enrollment			FTE Enrollment			Degrees Awarded			Headcount Enrollment			FTE Enrollment			Degrees Awarded		
Level/Univ	2003-04	2008-09	2012-13	2003-04	2008-09	2012-13	2003-04	2008-09	2012-13	2008-09 over 2003-04	2012-13 over 2008-09	2012-13 over 2003-04	2008-09 over 2003-04	2012-13 over 2008-09	2012-13 over 2003-04	2008-09 over 2003-04	2012-13 over 2008-09	2012-13 over 2003-04
Professional																		
FAMU	764	1,295	1,360	165	684	763	109	335	375	69.5%	5.0%	78.0%	314.5%	11.5%	362.4%	207.3%	11.9%	244.0%
FIU	195	354	430	161	375	523	0	25	45	81.5%	21.5%	120.5%	132.9%	39.5%	224.8%	#DIV/0!	80.0%	#DIV/0!
FSU	852	1,397	1,744	115	420	480	234	325	473	64.0%	24.8%	104.7%	265.2%	14.3%	317.4%	38.9%	45.5%	102.1%
UF	3,556	4,192	4,242	1,093	1,192	1,192	957	1,128	1,202	17.9%	1.2%	19.3%	9.1%		9.1%	17.9%	6.6%	25.6%
USF	415	480	799	400	480	799	89	120	198	15.7%	66.5%	92.5%	20.0%	66.5%	99.8%	34.8%	65.0%	122.5%
Total	**5,782**	**7,718**	**8,575**	**1,934**	**3,151**	**3,757**	**1,389**	**1,933**	**2,293**	**33.5%**	**11.1%**	**48.3%**	**62.9%**	**19.2%**	**94.3%**	**39.2%**	**18.6%**	**65.1%**
Total																		
FAMU	13,235	16,845	19,312	8,757	10,761	12,762	2,070	3,669	4,887	27.3%	14.6%	45.9%	22.9%	18.6%	45.7%	77.2%	33.2%	136.1%
FAU	22,400	26,084	28,510	13,932	16,098	17,596	4,845	5,853	6,468	16.4%	9.3%	27.3%	15.5%	9.3%	26.3%	20.8%	10.5%	33.5%
FGCU	5,825	11,663	15,995	3,318	5,562	7,817	887	1,606	2,509	100.2%	37.1%	174.6%	67.6%	40.5%	135.6%	81.1%	56.2%	182.9%
FIU	34,303	43,109	48,606	21,053	28,976	35,571	6,579	7,943	9,201	25.7%	12.8%	41.7%	37.6%	22.8%	69.0%	20.7%	15.8%	39.9%
FSU	37,328	40,827	43,139	25,751	28,028	29,429	8,507	9,928	11,115	9.4%	5.7%	15.6%	8.8%	5.0%	14.3%	16.7%	12.0%	30.7%
UCF	38,386	46,970	51,908	26,578	31,957	36,118	9,161	11,619	13,056	22.4%	10.5%	35.2%	20.2%	13.0%	35.9%	26.8%	12.4%	42.5%
UF	47,281	52,071	55,239	34,040	36,898	39,186	13,211	15,278	16,914	10.1%	6.1%	16.8%	8.4%	6.2%	15.1%	15.6%	10.7%	28.0%
UNF	14,064	17,347	19,827	8,576	11,242	12,403	2,786	3,213	3,647	23.3%	14.3%	41.0%	31.1%	10.3%	44.6%	15.3%	13.5%	30.9%
USF	36,161	49,656	58,801	25,125	34,713	47,109	7,688	9,398	11,293	37.3%	18.4%	62.6%	38.2%	35.7%	87.5%	22.2%	20.2%	46.9%
UWF	9,508	12,100	15,069	5,601	7,111	8,900	1,812	2,378	3,046	27.3%	24.5%	58.5%	27.0%	25.2%	58.9%	31.2%	28.1%	68.1%
NCF	667	826	1,034	683	712	892	141	168	215	23.8%	25.2%	55.0%	4.2%	25.3%	30.6%	19.1%	28.0%	52.5%
Total	**259,158**	**317,498**	**357,440**	**173,414**	**212,058**	**247,783**	**57,687**	**71,053**	**82,351**	**22.5%**	**12.6%**	**37.9%**	**22.3%**	**16.8%**	**42.9%**	**23.2%**	**15.9%**	**42.8%**

COMPARISONS OF DEGREES AWARDED AT PUBLIC INSTITUTIONS IN FLORIDA AND NATIONAL PROGRAMS

Degree Level	National Program Awards 2002-2003	National Programs Awards as % of All Awards	Florida Program Awards 2003-2004	Florida Programs Awards as % of All Awards
Bachelor's				
Critical Needs				
Education	14,040	1.5%	644	1.5%
Health Care	30,859	3.4%	1,913	4.5%
Emerging Technologies				
Mechanical Science and Manufacturing	40,514	4.4%	1,613	3.8%
Natural Science and Technology	53,127	5.8%	2,025	4.8%
Medical Science and Health Care	812	0.1%	1	0.0%
Computer Science and Information Technology	18,298	2.0%	2,892	6.9%
Design and Construction	7,405	0.8%	357	0.8%
Electronic Media and Simulation	333	0.0%	96	0.2%
Economic Development in High Wage Jobs	95,943	10.5%	7,768	18.4%
Subtotal	***261,331***	***28.6%***	***17,309***	***41.1%***
Educated Citizenry and Workforce	652,688	71.4%	24,807	58.9%
Total	***914,019***	***100.0%***	***42,116***	***100.0%***
Master's				
Critical Needs				
Education	16,144	6.0%	712	5.6%
Health Care	10,811	4.1%	547	4.3%
Emerging Technologies				
Mechanical Science and Manufacturing	13,747	5.2%	961	7.5%
Natural Science and Technology	7,581	2.8%	393	3.1%
Medical Science and Health Care	3,822	1.4%	273	2.1%
Computer Science and Information Technology	3,283	1.2%	935	7.3%
Design and Construction	3,908	1.5%	202	1.6%
Electronic Media and Simulation	52	0.0%	13	0.1%
Economic Development in High Wage Jobs	33,593	12.6%	1,457	11.4%
Subtotal	***92,941***	***34.8%***	***5,493***	***43.1%***
Educated Citizenry and Workforce	173,915	65.2%	7,248	56.9%
Total	***266,856***	***100.0%***	***12,741***	***100.0%***
Doctoral				
Critical Needs				
Education	382	1.4%	18	1.2%
Health Care	226	0.8%	9	0.6%
Emerging Technologies				
Mechanical Science and Manufacturing	2,718	9.6%	137	9.5%
Natural Science and Technology	3,816	13.5%	175	12.1%
Medical Science and Health Care	327	1.2%	26	1.8%
Computer Science and Information Technology	498	1.8%	41	2.8%
Design and Construction	433	1.5%	27	1.9%
Electronic Media and Simulation	0	0.0%	0	0.0%
Economic Development in High Wage Jobs	2,814	10.0%	358	24.8%
Subtotal	***11,214***	***39.8%***	***791***	***54.9%***
Educated Citizenry and Workforce	16,969	60.2%	651	45.1%
Total	***28,183***	***100.0%***	***1,442***	***100.0%***
First Professional				
Critical Needs				
Education	0	0.0%	0	0.0%
Health Care	4,558	13.5%	381	27.4%
Emerging Technologies				
Mechanical Science and Manufacturing	0	0.0%	0	0.0%
Natural Science and Technology	0	0.0%	0	0.0%
Medical Science and Health Care	13,944	41.2%	356	25.6%
Computer Science and Information Technology	0	0.0%	0	0.0%
Design and Construction	0	0.0%	0	0.0%
Electronic Media and Simulation	0	0.0%	0	0.0%
Economic Development in High Wage Jobs	14,213	42.0%	652	46.9%
Subtotal	***32,715***	***96.7%***	***1,389***	***100.0%***
Educated Citizenry and Workforce	1,133	3.3%	0	0.0%
Total	***33,848***	***100.0%***	***1,389***	***100.0%***
All Levels				
Critical Needs				
Education	30,566	2.5%	1,374	2.4%
Health Care	46,454	3.7%	2,850	4.9%
Emerging Technologies				
Mechanical Science and Manufacturing	56,979	4.6%	2,711	4.7%
Natural Science and Technology	64,524	5.2%	2,593	4.5%
Medical Science and Health Care	18,905	1.5%	656	1.1%
Computer Science and Information Technology	22,079	1.8%	3,868	6.7%
Design and Construction	11,746	0.9%	586	1.0%
Electronic Media and Simulation	385	0.0%	109	0.2%
Economic Development in High Wage Jobs	146,563	11.8%	10,235	17.7%
Subtotal	***398,201***	***32.0%***	***24,982***	***43.3%***
Educated Citizenry and Workforce	844,705	68.0%	32,706	56.7%
Total	***1,242,906***	***100.0%***	***57,688***	***100.0%***

CARNEGIE CLASSIFICATION DEFINITIONS, 2000

Category Definitions

The 2000 Carnegie Classification includes all colleges and universities in the United States that are degree-granting and accredited by an agency recognized by the U.S. Secretary of Education. The 2000 edition classifies institutions based on their degree-granting activities from 1995-96 through 1997-98. For definitions and detailed information on classification procedures, refer to the Technical Notes. In addition, important limitations are documented in The 2000 Carnegie Classification: Background and Description.

Doctorate-granting Institutions

Doctoral/Research Universities—Extensive: These institutions typically offer a wide range of baccalaureate programs, and they are committed to graduate education through the doctorate. During the period studied, they awarded 50 or more doctoral degrees per year across at least 15 disciplines.

Doctoral/Research Universities—Intensive: These institutions typically offer a wide range of baccalaureate programs, and they are committed to graduate education through the doctorate. During the period studied, they awarded at least ten doctoral degrees per year across three or more disciplines, or at least 20 doctoral degrees per year overall.

Master's Colleges and Universities

Master's Colleges and Universities I: These institutions typically offer a wide range of baccalaureate programs, and they are committed to graduate education through the master's degree. During the period studied, they awarded 40 or more master's degrees per year across three or more disciplines.

Master's Colleges and Universities II: These institutions typically offer a wide range of baccalaureate programs, and they are committed to graduate education through the master's degree. During the period studied, they awarded 20 or more master's degrees per year.

Baccalaureate Colleges

Baccalaureate Colleges—Liberal Arts: These institutions are primarily undergraduate colleges with major emphasis on baccalaureate programs. During the period studied, they awarded at least half of their baccalaureate degrees in liberal arts fields.

Baccalaureate Colleges—General: These institutions are primarily undergraduate colleges with major emphasis on baccalaureate programs. During the period studied, they awarded less than half of their baccalaureate degrees in liberal arts fields.

Baccalaureate/Associate's Colleges: These institutions are undergraduate colleges where the majority of conferrals are below the baccalaureate level (associate's degrees and certificates). During the period studied, bachelor's degrees accounted for at least ten percent of undergraduate awards.

Associate's Colleges

These institutions offer associate's degree and certificate programs but, with few exceptions, award no baccalaureate degrees.[1] This group includes institutions where, during the period studied, bachelor's degrees represented less than 10 percent of all undergraduate awards.

Specialized Institutions

These institutions offer degrees ranging from the bachelor's to the doctorate, and typically award a majority of degrees in a single field. The list includes only institutions that are listed as separate campuses in the *2000 Higher Education Directory.* Specialized institutions include:

Theological seminaries and other specialized faith-related institutions: These institutions primarily offer religious instruction or train members of the clergy.

Medical schools and medical centers: These institutions award most of their professional degrees in medicine. In some instances, they include other health professions programs, such as dentistry, pharmacy, or nursing.

Other separate health profession schools: These institutions award most of their degrees in such fields as chiropractic, nursing, pharmacy, or podiatry.

Schools of engineering and technology: These institutions award most of their bachelor's or graduate degrees in technical fields of study.

Schools of business and management: These institutions award most of their bachelor's or graduate degrees in business or business-related programs.

Schools of art, music, and design: These institutions award most of their bachelor's or graduate degrees in art, music, design, architecture, or some combination of such fields.

Schools of law: These institutions award most of their degrees in law.
Teachers colleges: These institutions award most of their bachelor's or graduate degrees in education or education-related fields.

Other specialized institutions: Institutions in this category include graduate centers, maritime academies, military institutes, and institutions that do not fit any other classification category.

Tribal Colleges and Universities

These colleges are, with few exceptions, tribally controlled and located on reservations. They are all members of the American Indian Higher Education Consortium.

[1] This group includes community, junior, and technical colleges.

Source: The Carnegie Foundation for the Advancement of Teaching, Carnegie Classification of Institutions of Higher Education, Category definitions
.(http://www.carnegiefoundation.org/Classification/CIHE2000/defNotes/Definitions.htm)

FLORIDA PUBLIC UNIVERSITIES BY 2000 CARNEGIE CLASSIFICATION

DOCTORAL / RESEARCH UNIVERSITIES – EXTENSIVE

Florida International University
Florida State University
University of Florida
University of South Florida

DOCTORAL / RESEARCH UNIVERSITIES – INTENSIVE

Florida Atlantic University
University of Central Florida

MASTER'S COLLEGES AND UNIVERSITIES 1

Florida Agricultural and Mechanical University
Florida Gulf Coast University
University of North Florida
University of West Florida

BACCALAUREATE COLLEGES – LIBERAL ARTS

New College of Florida

Source: The Carnegie Foundation for the Advancement of Teaching, Carnegie Classification of Institutions of Higher Education. (http://www.carnegiefoundation.org/Classification/CIHE2000/PartIfiles/partI.htm)

OVERVIEW OF METHODOLOGY FOR ANALYSIS OF GOAL ATTAINMENT

This study employed a variety of data from the Florida Board of Governors and the SUS institutions.

Enrollment and degrees awarded data submitted by the SUS institutions (June 2004) were used. Data included university enrollments and degrees awarded by institution by degree level and CIP code for the years 2003-04 through 2012-13.

BOG goals for degrees awarded for Florida were indicated in the Y-axis (August 2004) and also included projected percent of programs for targeted program areas for the years 2003-04 through 2012-13

The following steps were utilized to impute BOG degrees awarded for each target area by degree level for the years 2003-04 trough 2012-13.

Steps to Imputing BOG Goals

1. Retrieved national data from the Integrated Postsecondary Education Data System (IPEDS) (2002-03), including the number of degrees awarded by level by public institutions using 6-digit CIP codes.

2. Sorted IPEDS data by targeted program area by level.

3. Calculated percent of total degrees awarded from IPEDS data by targeted program area by level.

4. Used “Targeted Program Degrees as % of All Degrees” percents from Y-axis to calculate number of degrees for each degree level (e.g., 50% in 2012-13).

5. Used percent of total degrees awarded by targeted program area from national data and applied these to the targeted degree level totals calculated from the Y-axis.

Throughout the analysis, university plans were compared to BOG actual and imputed goals to ascertain differences in degree production and assist in calculating cost differences between the BOG goals and university plans.

OVERVIEW OF METHODOLOGY FOR ESTIMATION OF OPERATING COST REQUIREMENTS

Major Steps

1. Expenditure information was compiled from the 2002-03 SUS expenditure analysis (both the E&G and special unit reports) by two-digit CIP instructional discipline and by course level.

2. Cost by student major and degree level was estimated by translating cost by discipline and level information using a crossover matrix showing percentage of all courses taken by student major program for each level.

3. Total expenditures by student major and by level were divided by the number of degrees awarded by student major and by level to derive the estimated cost per major by level.

Notes

- Costs are expressed in 2002-03 dollars with no price inflation assumptions applied for future years.

- Cost information is based on all sources of E&G revenue; the requirement for state support would be approximately 75% of the amounts reported after deduction for student tuition and fees per the 25% of cost policy.

- Estimates assume continuation of the level of efficiency in degrees awarded per credit hour produced as existed in 2002-03.

OVERVIEW OF METHODOLOGY FOR ESTIMATION OF CAPITAL INVESTMENT REQUIREMENTS

Steps

1. Information relating to space allowances per student (i.e., square feet per student) and construction cost per square foot were compiled from the SUS space needs formula to derive estimates of capital investment for new construction per incremental student credit hour by discipline and level.

2. The derived capital investment factors by discipline and level were multiplied by the number of student credit hours produced by discipline and level to estimate the gross capital investment required by level for current enrollments per the SUS space formula and construction cost factors.

3. The gross required capital investment by level was divided by the number of degrees by level to derive an estimate of capital investment per degree by level.

Notes

- Costs are expressed in 2002-03 dollars with no price inflation assumptions applied for future years.

- No adjustment was made to recognize that the space requirements per the SUS space needs formula have not been fully funded in recent years.

- No adjustment was made to account for new construction that has been funded in recognition of the enrollment growth that has occurred since 2002-03, the start of the 10-year timeframe in the BOG strategic planning process.