Florida Board of Governors
Degree Planning and Projection Model for the State University System

Report of Findings

November 18, 2004

Produced by The North Highland Company for the Florida Board of Governors.

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Scope of the Study

Create a model that will produce undergraduate, graduate and professional degrees in the most cost effective manner at each university, based on the goals in the Board of Governor's (BOG) strategic plan (the "Y-Axis"), will be developed and included in a report.

- The report must include an analysis of:
  - The differences in the projections produced by the model and degree production goals for bachelors, masters, and doctoral degrees in the BOG strategic plan;
  - The differences between the projections produced by the model and targeted degree projection goals in the strategic plan;
  - The differences between the projections produced by the model and degree projection goals of the individual state universities.
- The contractor must:
  - Use the Y-Axis completed at the BOG Strategic Planning Committee meeting on July 22, 2004, to identify the degree goals and the goals for fields that would meet the critical needs of the State of Florida;
  - Use the university enrollment and degree plans that were required to be submitted to the Department of Education Division of Colleges and Universities by June 23, 2004;
  - Develop a model for producing undergraduate, graduate, and professional degrees at each university.

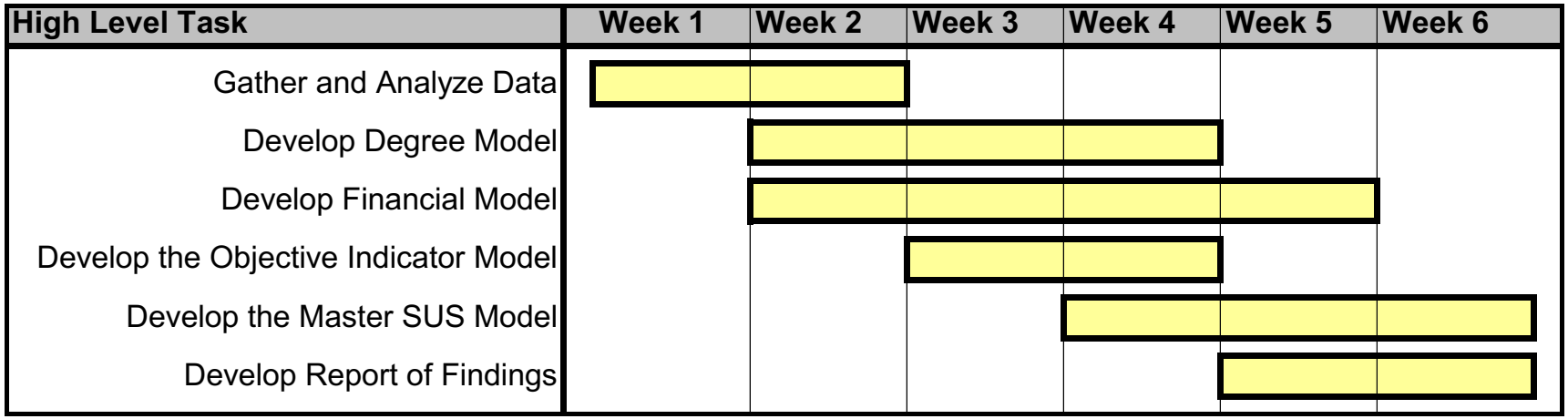
Scope of the Study, continued

- The community colleges and private universities were not individually forecast. Community college summary estimates and independent college/university estimates were included to represent their respected contribution to the forecast.
- For the purposes of this study, the team included the following ten (10) universities within the State University System (SUS). New College was excluded from the study.

  - Florida A&M University
  - Florida Atlantic University
  - Florida Gulf Coast University
  - Florida International University
  - Florida State University
  - University of Central Florida
  - University of Florida
  - University of North Florida
  - University of South Florida
  - University of West Florida

High Level Approach

North Highland conducted a six (6) week study with support from the Florida Department of Education, Independent Colleges and Universities of Florida (ICUF), Division of Community Colleges, and the Board of Governors (BOG) to forecast and analyze the State University System's (SUS) plans for degree production through 2013-2014. The primary goal was the development of a ten (10) year enrollment and degree-based planning model for undergraduate, graduate, and professional programs, emphasizing targeted program areas including: Education, Health, Information Technology, and Engineering.

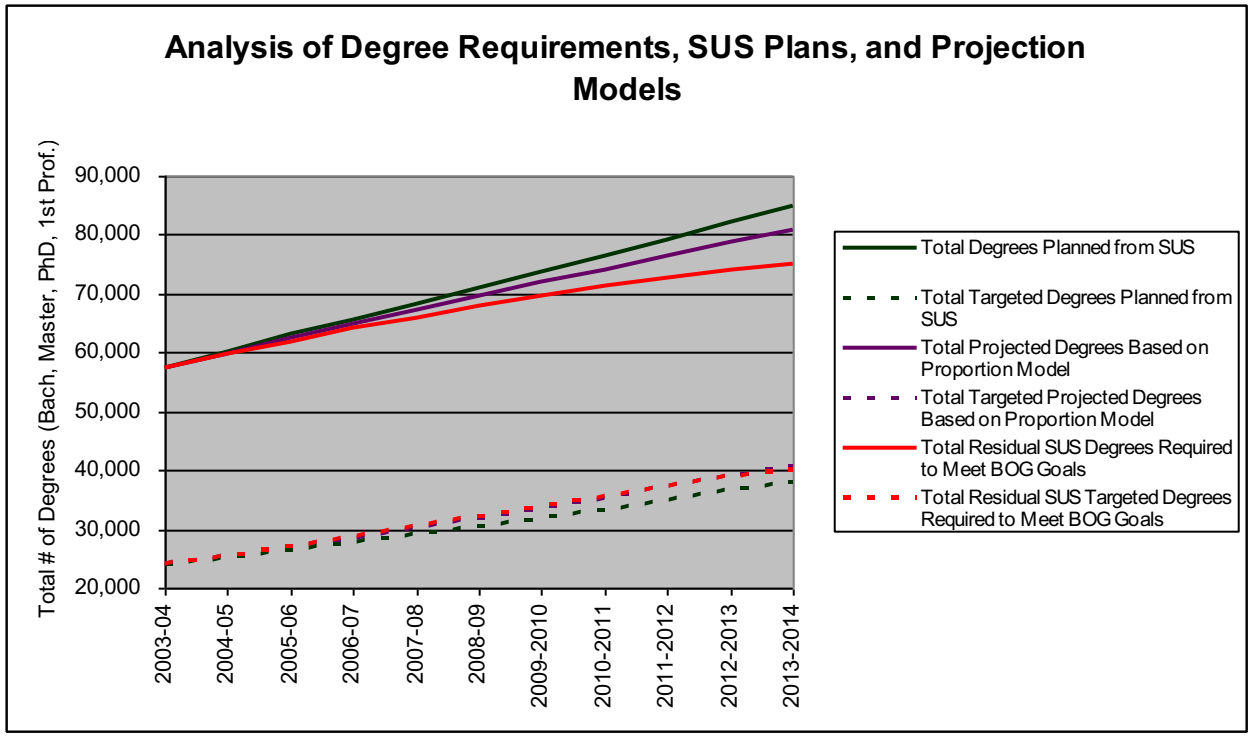


	Inputs	Calculations	Outputs
Degree Model	SUS/University Plans Community College Estimates Independent College Data Y-Axis/BOG Goals	Degree Forecast by CIP and University based on annual BOG forecast goals by degree level.	10 year degree forecasts by university and CIP for targeted and non-targeted programs using "Residual" and "Proportional" modeling techniques.
Financial Model	Expenditure Analysis Data Capital Cost Data	Combine expenditure data below and degree forecast data to generate relative costs per degree. Calculate relative cost for expenditure data and forecast capital costs based on degree growth over 10 years.	10 year forecasts by university and CIP for relative expenditure and capital cost per 2-digit CIP and university.
Outcome Model	FETPIP Data US News and World Report	Sort and summarize income data by target vs. non-target, by university and CIP. Weight and summarize US News rankings into aggregate.	Current year salary data by university and 2-digit CIP for targeted programs to reflect value. Commercially available and recognized point-of-view on university ranking. **Not leveraged in analysis. Details in Appendix A.**

Assumptions and Constraints

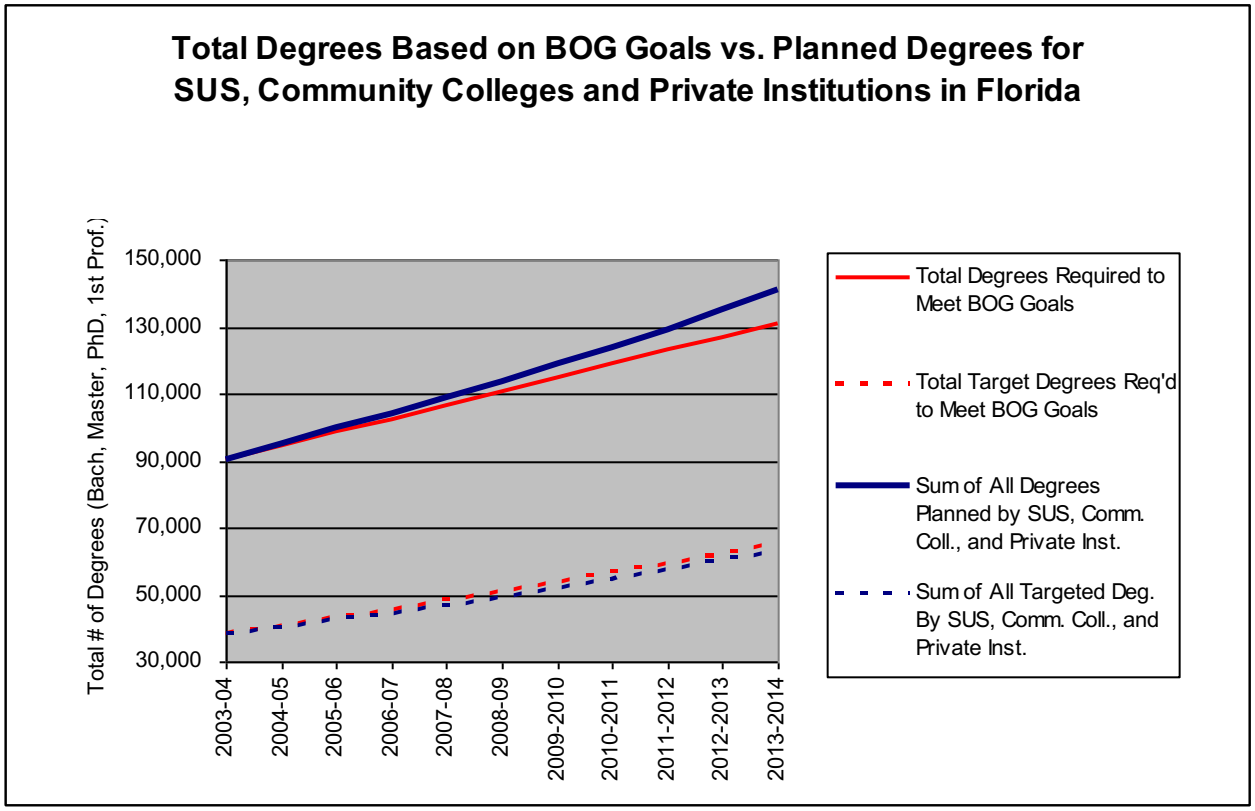
- The degree projections forecast in the model are projected based on year-10 BOG goals, not driven by estimated workforce needs.
- For independent/private institutions annual growth, breakdown of targeted and non-targeted programs and distribution are assumed constant growth over 10 years (modeled after SUS institutions).
- Community college annual growth, breakdown of targeted and non-targeted programs and distribution also assumed constant growth over 10 years (modeled with annual growth factors).
- Expenditure data and current list of SUS programs are not exactly aligned. Expenditure data is most reliable at the degree/institution level, less reliable at the program level.
- The team used selected costs from the expenditure analysis report that could be directly attributed to degree programs by degree level.
- FETPIP data is intended to be used as a qualitative measure only.
- US News and World Report summary is included in Appendix A but has not been included/presented in our analysis.

Key Summary Observations – The team utilized two methods to evaluate degree plans: the Proportional Model and the Residual Model.



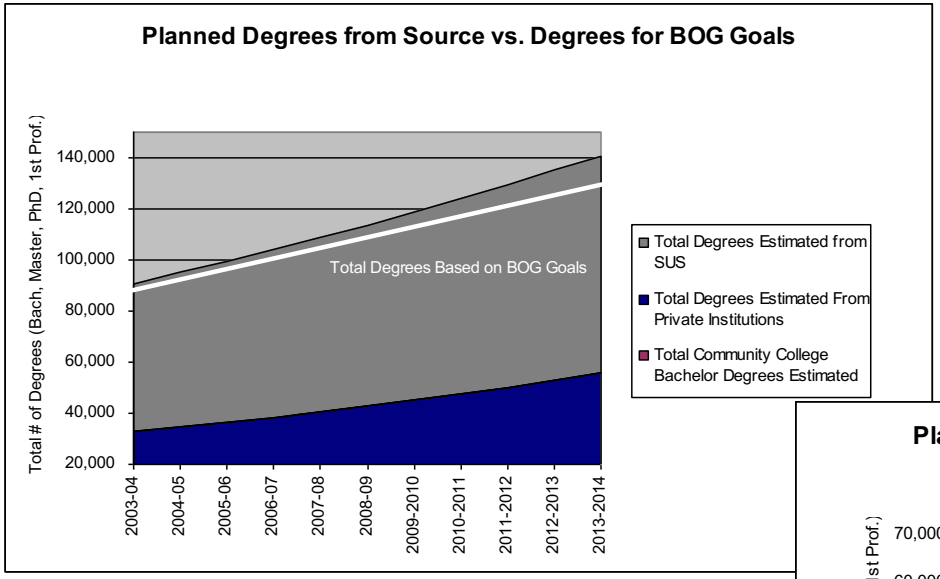
- The residual model forecasts SUS degree production assuming BOG goals represent full production levels after subtracting all independent and community college degree production estimates.
- The proportional model leverages and normalizes degree projections based on current and annual changes in proportion of degrees conferred against the entire degree level of targeted or non-targeted.
- The proportional model forecasts degree estimates that are higher than BOG goals because degrees conferred in targeted and non-targeted areas remain relatively stable across the 10 year timeline.
- Results cited in this report are against the proportional model unless specified otherwise.

Key Summary Observations - The combined university plans for total degrees exceed the total degrees forecast by the proportional model.

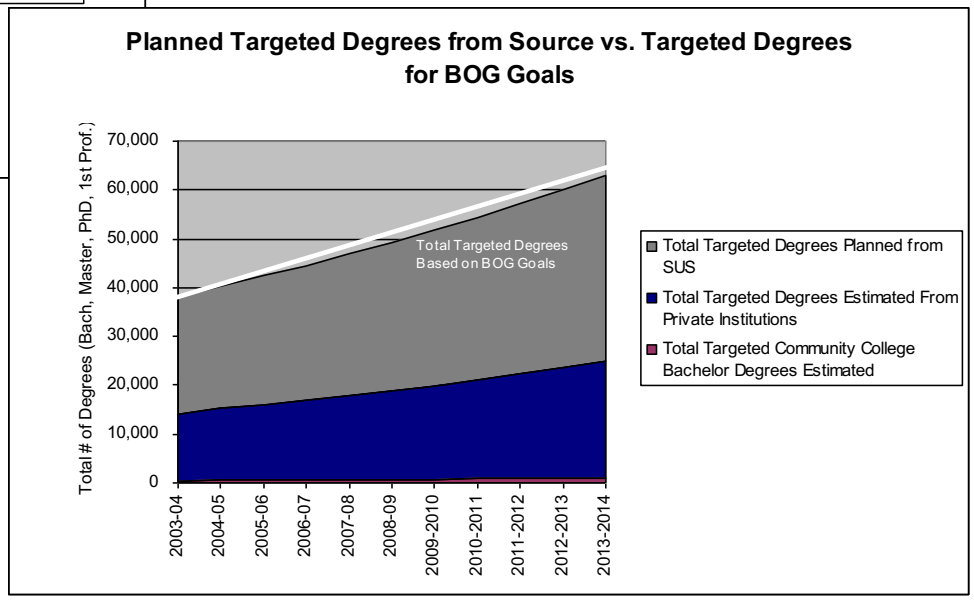


- The universities plans include 10K more degrees than the projected model (based the BOG goals).
- The model projects 131K total degrees produced in 2013-2014 to reach 50th percentile nationally (total across bachelor, master, PhD, and 1st professional degrees).
- The sum of community college forecasts, independent college forecasts, and SUS plans total 141K for the same year.

Key Summary Observations – The total estimates fall short of proportional model projections for targeted programs.



- The proportional model projects 2K more targeted degrees in 2014 to be produced by the SUS than the universities' plans.
- 65K total targeted degrees are projected based on BOG goals for Florida, 63K are planned from the SUS, independent and community colleges.



Key Summary Observations – University plans and model projections

			2003-4	2004-5	2005-6	2006-7	2007-8	2008-9	20093-10	20010-11	20011-12	20012-13	20013-14
Projections for the SUS based on BOG goals	(F) See Proportional Model Summary: SUS Model Projections	All Bachelor		41,974	43,672	45,464	47,193	48,974	50,717	52,451	54,167	55,913	57,602	59,241
		All Master		12,741	13,315	13,930	14,511	15,089	15,652	16,208	16,704	17,228	17,732	18,216
		All PhD		1,442	1,410	1,390	1,360	1,319	1,292	1,252	1,200	1,149	1,098	1,043
		All 1st Pro		1,389	1,507	1,666	1,734	1,824	1,899	2,040	2,087	2,114	2,191	2,189
		Total		57,546	59,904	62,451	64,798	67,205	69,560	71,951	74,158	76,404	78,623	80,689
		All Target Bach		16,964	17,948	19,132	20,312	21,584	22,881	24,220	25,595	27,042	28,490	29,756
		All Target Master		5,436	5,771	6,169	6,553	6,933	7,327	7,717	8,082	8,492	8,897	9,252
		All Target PhD		832	806	781	751	718	691	663	625	589	555	520
		All Target 1st Pro		737	798	901	935	959	989	1,047	1,071	1,078	1,121	1,123
		Total		23,969	25,323	26,983	28,551	30,194	31,887	33,646	35,374	37,201	39,063	40,651
Summary of submitted plans within the SUS	(C) Summary: SUS Degree Plans	All SUS Bachelor	39,989	41,974	43,799	45,389	46,862	48,549	50,191	51,867	53,556	55,389	57,128	58,815
		All SUS Master	12,179	12,741	13,354	14,104	14,817	15,566	16,324	17,115	17,811	18,617	19,425	20,238
		All SUS PhD	1,315	1,442	1,600	1,803	2,000	2,187	2,436	2,667	2,861	3,070	3,291	3,497
		All SUS 1st Pro	1,380	1,389	1,512	1,720	1,768	1,859	1,933	2,131	2,171	2,183	2,293	2,276
		Total	54,863	57,546	60,265	63,016	65,447	68,161	70,885	73,780	76,398	79,259	82,136	84,826
		All Target SUS Bach		16,964	17,743	18,472	19,127	19,976	20,827	21,734	22,680	23,762	24,788	25,739
		All Target SUS Master		5,436	5,680	6,068	6,422	6,766	7,143	7,514	7,834	8,256	8,677	9,094
		All Target SUS PhD		832	930	1,040	1,148	1,255	1,390	1,530	1,640	1,756	1,887	2,011
		All Target SUS 1st Pro		737	808	962	992	1,010	1,043	1,134	1,167	1,172	1,250	1,251
		Total		23,969	25,161	26,543	27,688	29,007	30,404	31,912	33,321	34,946	36,602	38,096

- University plans fall short for bachelor degree production and larger deficit for targeted bachelor degree production.
- University plans create significant surplus of degrees at the PhD level, and produce 200% of targeted degree requirements at the PhD level.
- University plans create 10% surplus of total degrees at the Master level, but nearly achieve targeted program requirements.

Target Degree Program Comparisons: Total estimates vs. Modeled SUS projections

- Projected shortfall of 2555 total degrees in SUS institutions in targeted areas in 2013-14.
- Targeted deficit areas particularly affected:
  - Computer & Information Science: (284) bachelor degrees
  - Education: (793) bachelor degrees
  - Engineering: (533) bachelor degrees
  - Life Sciences: (265) bachelor degrees
  - Physical Sciences: (96) bachelor degrees
  - Nursing: (310) bachelor degrees

Non-Target Degree Program Comparisons: Total estimates vs. Modeled SUS projections

- Projected surplus of total degrees in non-targeted areas in 2013-14.
- Degree programs with notable surplus include:
  - Mass Communications: 326 bachelor degrees
  - Letters: 234 bachelor degrees
  - Psychology: 378 bachelor degrees
  - Protective Services: 216 bachelor degrees
  - Public Administration: 156 masters degrees
  - Social Sciences: 537 bachelor degrees
  - Visual and Performing Arts: 195 bachelor degrees
  - Business & Management (Non-Targeted): 818 bachelor degrees
  - Business & Management (Non-Targeted): 386 masters degrees

Target Degree Program Comparisons: Total projection vs. SUS plans (10 year cumulative)

- Projected cumulative deficit of 15,192 net degrees in targeted areas compared to total plans between 2003-04 and 2013-14.
- Targeted areas particularly affected:
  - Computer & Information Science: (1,496) bachelor degrees
  - Education: (4,408) bachelor degrees
  - Engineering: (2,939) bachelor degrees
  - Life Sciences: (1,409) bachelor degrees
  - Health Professions & Related Sciences: (2,544) bachelor degrees
    - Nursing: (1,692) bachelor degrees
  - Business & Management: (6,412) bachelor degrees

Target Degree Program Comparisons: Education

•Projected deficit of 793 net bachelor degrees in Education in 2013-14; and 4,408 cumulative bachelor degrees in Education between 2003-04 and 2013-14 when compared against SUS estimated degrees.

- Example: Special Education and Teaching (CIP 13.10)
  - FIU: (30) bachelor degrees in 2013-14; (163) cumulative bachelor degrees
  - USF: (30) bachelor degrees in 2013-14; (140) cumulative bachelor degrees
- Summary Deficits in Education by University

FAMU: (30) in 2013-14; (166) cumulative	UCF: (111) in 2013-14; (664) cumulative
FAU: (129) in 2013-14; (740) cumulative	UF: (34) in 2013-14; (210) cumulative
FGCU: (44) in 2013-14; (212) cumulative	UNF: (59) in 2013-14; (348) cumulative
FIU: (85) in 2013-14; (475) cumulative	USF: (149) in 2013-14; (785) cumulative
FSU: (110) in 2013-14; (605) cumulative	UWF: (41) in 2013-14; (204) cumulative

Target Degree Program Comparisons: Bachelor of Education

Bachelor	CIP 13	Instructional Cost per Degree	1st Yr Salary (Avg. 10 yrs)	Capital Cost	Instructional Cost	Avg 1st Year Salary
FAMU		NA	$25,430	M	H	M
FAU		$27,568	$27,462	L	L	M
FGCU		$29,870	$30,567	H	L	H
FIU		$21,666	$29,678	L	L	H
FSU		$32,281	$24,409	L	M	M
UCF		$20,060	$25,816	H	L	M
UF		$33,855	$18,049	M	M	L
UNF		$23,074	$24,993	M	L	M
USF		$32,306	$28,181	H	M	H
UWF		$31,969	$19,861	L	M	L

Observations:

- Instructional cost data from FAMU was well above average and requires further evaluation.
- Florida Atlantic and Florida International have low relative instructional costs and capital costs and are leaders in education degrees produced. FAU and FIU provide opportunities to address deficits.
- UCF and USF plans represent significant deficits. UCF instructional costs are low and could represent opportunity to address deficit. USF costs (instructional and capital) are among the highest in the SUS.

Target Degree Program Comparisons: Engineering

- Projected deficit of 533 net bachelor degrees in Engineering in 2013-14; and 2,939 cumulative bachelor degrees in Engineering between 2003-04 and 2013-14 when compared against SUS estimated degrees.
  - Example: Computer Engineering (CIP 14.09)
    - UF: (33) bachelor degrees in 2013-14; (209) cumulative bachelor degrees
    - UCF: (18) bachelor degrees in 2013-14; (105) cumulative bachelor degrees
  - Summary Deficits in Engineering by University

FAMU: (20) in 2013-14; (113) cumulative	UCF: (87) in 2013-14; (501) cumulative
FAU: (24) in 2013-14; (140) cumulative	UF: (146) in 2013-14; (912) cumulative
FGCU: (5) in 2013-14; (20) cumulative	UNF: (10) in 2013-14; (61) cumulative
FIU: (58) in 2013-14; (311) cumulative	USF: (119) in 2013-14; (567) cumulative
FSU: (39) in 2013-14; (222) cumulative	UWF: (24) in 2013-14; (91) cumulative

Target Degree Program Comparisons: Bachelor of Engineering

Bachelor	CIP 14	Instructional Cost per Degree	1st Yr Salary (Avg. 10 yrs)	Capital Cost	Instructional Cost	Avg 1st Year Salary
FAMU		NA	$28,114	H	H	L
FAU		$61,584	$36,809	L	H	M
FGCU		$0	$0	H		
FIU		$35,820	$35,776	L	M	M
FSU		NA	$32,798	L		M
UCF		$38,455	$37,404	H	M	H
UF		$27,960	$34,224	M	L	M
UNF		$38,060	$42,590	M	M	H
USF		$43,257	$36,754	H	M	M
UWF		NA	$0	L	H	

Observations:

- Instructional cost data from FAMU and UWF are well above average and require further evaluation. Instructional cost data from FSU was removed because of data anomalies in expenditure reporting.
- UF and USF have the largest plans and largest deficits in SUS. UF has lowest instructional cost and average capital costs for new capacity.
- UCF and FIU also represent significant deficits in plans. FIU presents opportunity to address with low capital costs and average instructional costs. UCF capital costs are higher than average.

Target Degree Program Comparisons: Computer & Information Sciences

- Projected deficit of 284 net bachelor degrees in Computer & Information Sciences in 2013-14; and 1,496 cumulative bachelor degrees in Computer & Information Sciences between 2003-04 and 2013-14 when compared against SUS estimated degrees.

FAMU: (28) in 2013-14; (133) cumulative	UCF: (36) in 2013-14; (208) cumulative
FAU: (18) in 2013-14; (113) cumulative	UF: (19) in 2013-14; (121) cumulative
FGCU: (4) in 2013-14; (13) cumulative	UNF: (35) in 2013-14; (146) cumulative
FIU: (28) in 2013-14; (149) cumulative	USF: (37) in 2013-14; (175) cumulative
FSU: (59) in 2013-14; (330) cumulative	UWF: (20) in 2013-14; (108) cumulative

Target Degree Program Comparisons: Computer & Information Sciences

Bachelor	CIP 11	Instructional Cost per Degree	1st Yr Salary (Avg. 10 yrs)	Capital Cost	Instructional Cost	Avg 1st Year Salary
FAMU		$17,425	$27,386	M	L	L
FAU		$47,279	$37,005	L	H	H
FGCU		$185,095	$0	H	H	
FIU		$59,942	$34,666	L	H	M
FSU		$10,652	$34,306	L	L	M
UCF		$23,567	$37,190	H	M	H
UF		$32,738	$32,833	M	M	M
UNF		$19,404	$37,650	M	L	H
USF		$7,313	$36,929	H	L	H
UWF		$38,908	$30,783	L	H	L

Observations:

- Adequate sampling of salary data was not available for FGCU.
- FSU, UCF and USF represent the largest deficits in CIS bachelor degrees. Instructional costs at FSU and UCF are below average and present opportunities to address deficit.

Target Degree Program Comparisons: Health Professions & Related Sciences

- Projected deficit of 457 net bachelor degrees in Health Professions & Related Sciences in 2013-14; and 2,544 cumulative bachelor degrees in Health Professions & Related Sciences between 2003-04 and 2013-14 when compared against SUS estimated degrees.
  - Nursing (CIP 51.16)
    - USF: (64) bachelor degrees in 2013-14; (304) cumulative bachelor degrees
    - FAU: (39) bachelor degrees in 2013-14; (222) cumulative bachelor degrees
  - Summary Deficits in Health Professions & Related Sciences

FAMU: (76) in 2013-14; (420) cumulative	UCF: (68) in 2013-14; (415) cumulative
FAU: (52) in 2013-14; (301) cumulative	UF: (26) in 2013-14; (163) cumulative
FGCU: (26) in 2013-14; (126) cumulative	UNF: (20) in 2013-14; (126) cumulative
FIU: (74) in 2013-14; (418) cumulative	USF: (70) in 2013-14; (330) cumulative
FSU: (33) in 2013-14; (184) cumulative	UWF: (13) in 2013-14; (62) cumulative

Target Degree Program Comparisons: Health Professions & Related Sciences

Bachelor	CIP 51	Instructional Cost per Degree	1st Yr Salary (Avg. 10 yrs)	Capital Cost	Instructional Cost	Avg 1st Year Salary
FAMU		$29,685	$0	M	M	
FAU		$18,354	$0	L	L	
FGCU		$38,644	$0	H	H	
FIU		NA	$0	L	H	
FSU		$22,627	$0	L	M	
UCF		$23,185	$0	H	M	
UF		$12,444	$0	M	L	
UNF		$20,501	$0	M	L	
USF		$16,480	$0	H	L	
UWF		$67,758	$0	L	H	

Observations:

- Instructional cost data from FIU was well above average and requires further evaluation. Salary data for CIP 51 (Health) was not suitable for analysis at the bachelor degree level.
- 8 of 10 university plans were well below projections. UF and FSU plans were nearest based on overall production.
- UCF and FAU have below average instructional costs and present opportunity to close deficits. Additionally, FAU has below average capital costs.

Target Degree Program Comparisons: Business & Management

- Projected deficit of 37 net masters degrees in Business & Management in 2013-14; and 431 cumulative masters degrees in Business & Management between 2003-04 and 2013-14 when compared against SUS estimated degrees.
  - Business Administration, Management, and Operations (CIP 52.02)
    - UF: (16) master degrees in 2013-14; (174) cumulative master degrees
    - USF: (5) master degrees in 2013-14; (58) cumulative master degrees
  - Summary Deficits in Business & Management

FAMU: (3) in 2013-14; (34) cumulative	UCF: (2) in 2013-14; (24) cumulative
FAU: (5) in 2013-14; (59) cumulative	UF: (16) in 2013-14; (174) cumulative
FGCU: (2) in 2013-14; (17) cumulative	UNF: Not Applicable
FIU: (2) in 2013-14; (23) cumulative	USF: (6) in 2013-14; (72) cumulative
FSU: (1) in 2013-14; (9) cumulative	UWF: (2) in 2013-14; (19) cumulative

Target Degree Program Comparisons: Business & Management

Master	CIP 52	Instructional Cost per Degree	1st Yr Salary (Avg. 10 yrs)	Capital Cost	Instructional Cost	Avg 1st Year Salary
FAMU		$25,588	$35,229	M	H	L
FAU		$17,215	$57,127	L	M	H
FGCU		$30,289	$59,361	H	H	H
FIU		$5,466	$47,677	L	L	M
FSU		$16,397	$45,370	L	M	M
UCF		$13,152	$48,619	H	L	M
UF		$8,798	$49,278	M	L	M
UNF		$14,694	$49,086	M	M	M
USF		$20,652	$55,567	H	M	H
UWF		$21,656	$39,316	L	M	L

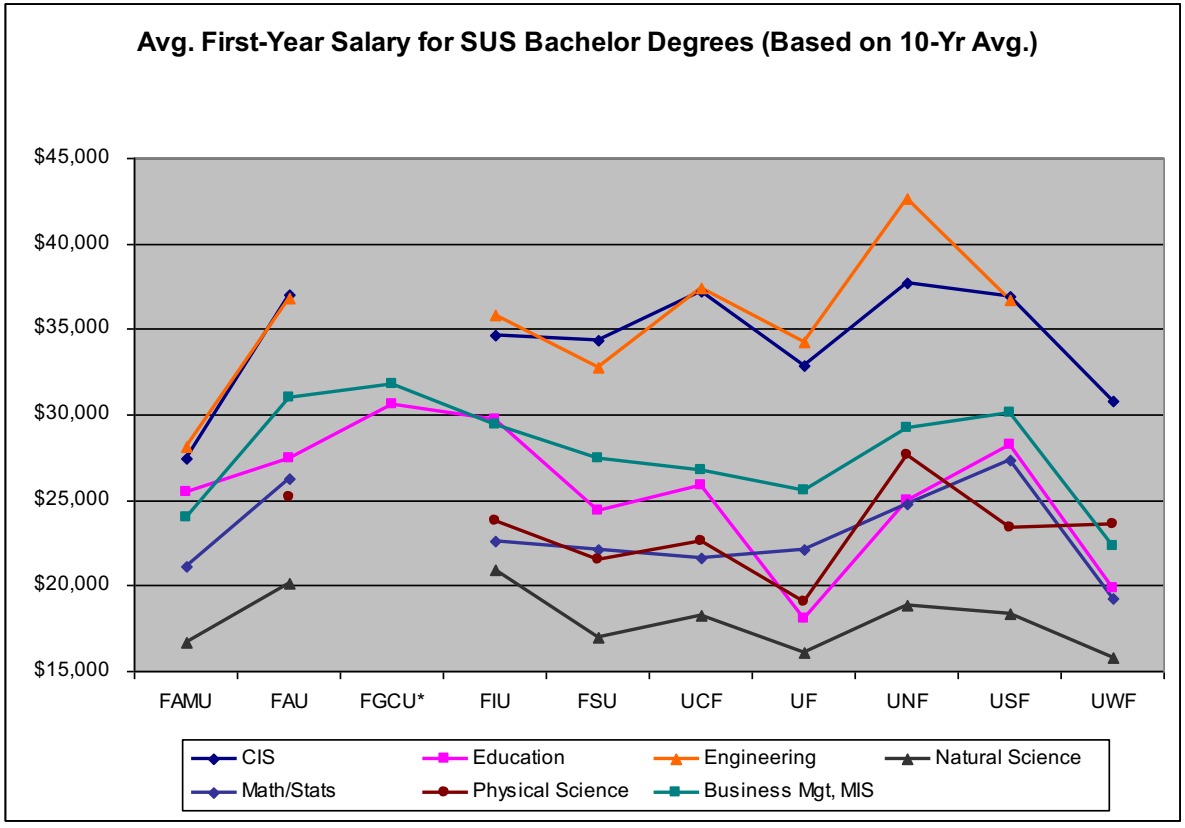
Observations:

- UF and USF represent largest proportion of deficit master degrees.
- UF instructional costs are below average and present opportunity to address deficit with average capital costs.
- FAU presents opportunity with average instructional costs and above average salary potential.

Recommended Next Steps for the Board

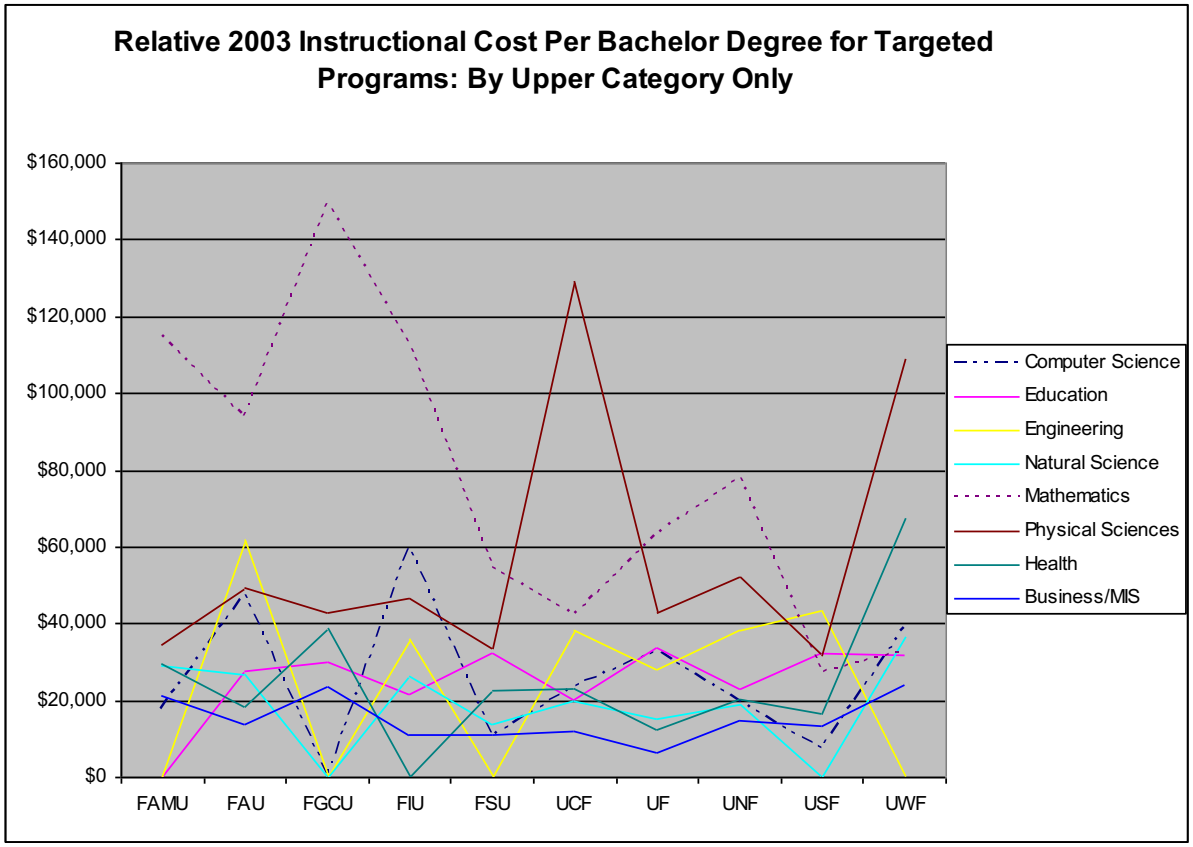
- Work with ICUF and independent institutions to identify degree projections, strategic goals and targeted program areas.
- Perform 10 year workforce analysis to refine program requirements.
- Review and refine current targeted degree program list.
- Further evaluate methods to distribute lower division costs.
- Refine costs for instruction and capital through analysis of major vs. non-major.
- Perform capital cost impact study to measure true cost impact of additional degree production by institution.

FETPIP data was analyzed to produce salary information by university, targeted program and degree level. Salary growth could not be reliably calculated. Bachelor degree level results are below.



- Used 10 years of first year salary data to normalize (by averaging) data sets.
- UNF, USF, FAU maintain the highest average starting salaries for targeted programs across the SUS.
- Engineering, Mathematics and Business Administration/MIS maintain the highest average starting salaries for bachelor degree programs.

Instructional cost was derived from expenditure data provided by the Department and analyzed by degree level, university and program.



- Mapped instructional costs by 2-digit CIP for targeted programs at the bachelor degree level using 2003 expenditure analysis data ("upper division" costs only).
- Mathematics, Physical Sciences, and Engineering have the highest average instructional costs for bachelor degree production.
- Natural Science and Business have the lowest average and most consistent instruction costs for targeted bachelor degrees.
- UWF, UNF, UCF, and FAU have higher typical/average instructional costs for targeted programs.

Contributors – Department of Education, Board of Governors, Division of Community Colleges, Independent Colleges and Universities of Florida, Florida State University

- **Dr. Nancy McKee** – Vice Chancellor for Ed. Policy and Research, State University System
- **Dr. Nate Johnson** – Director, Planning and Institutional Research, State University System
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- **Edward Cisek** – Vice Chancellor for Financial Policy, Florida Community College System
- **Ed Moore** – Executive Director, Independent Colleges and Universities of Florida (ICUF)
- **Ann Blankenship** – Florida State University
- **Tim Jones** – Director, Fiscal Policy, State University System
- **Steven Auerbach** – Florida Department of Education
- **Robert Soleary** – Independent Colleges and Universities of Florida (ICUF)

The North Highland Team

The following team was assembled to assist the Department of Education and Board of Governors in the completion of the strategic planning process. The North Highland team consisted of the following members:

- **Colin Harrison (North Highland)** – Primary responsibility for project delivery and coordination of partner delivery. Responsible for developing the degree planning model based on SUS goals and objectives.
- **Peter Nord (North Highland)** – Primarily responsible for analyzing SUS financial data and developing a model based on historical expenditure data.
- **John Pora (North Highland)** – Primarily responsible for compiling and analyzing State university strategic planning data.
- **Richard Seder (Subject Matter Expert)** – Responsible for assisting in developing project deliverables. Expertise with regional and national initiatives, strategy articulation, modeling, and analysis.
- **Mark Maxwell (Subject Matter Expert)** - Responsible for providing subject matter expertise on and around the State of Florida University System.

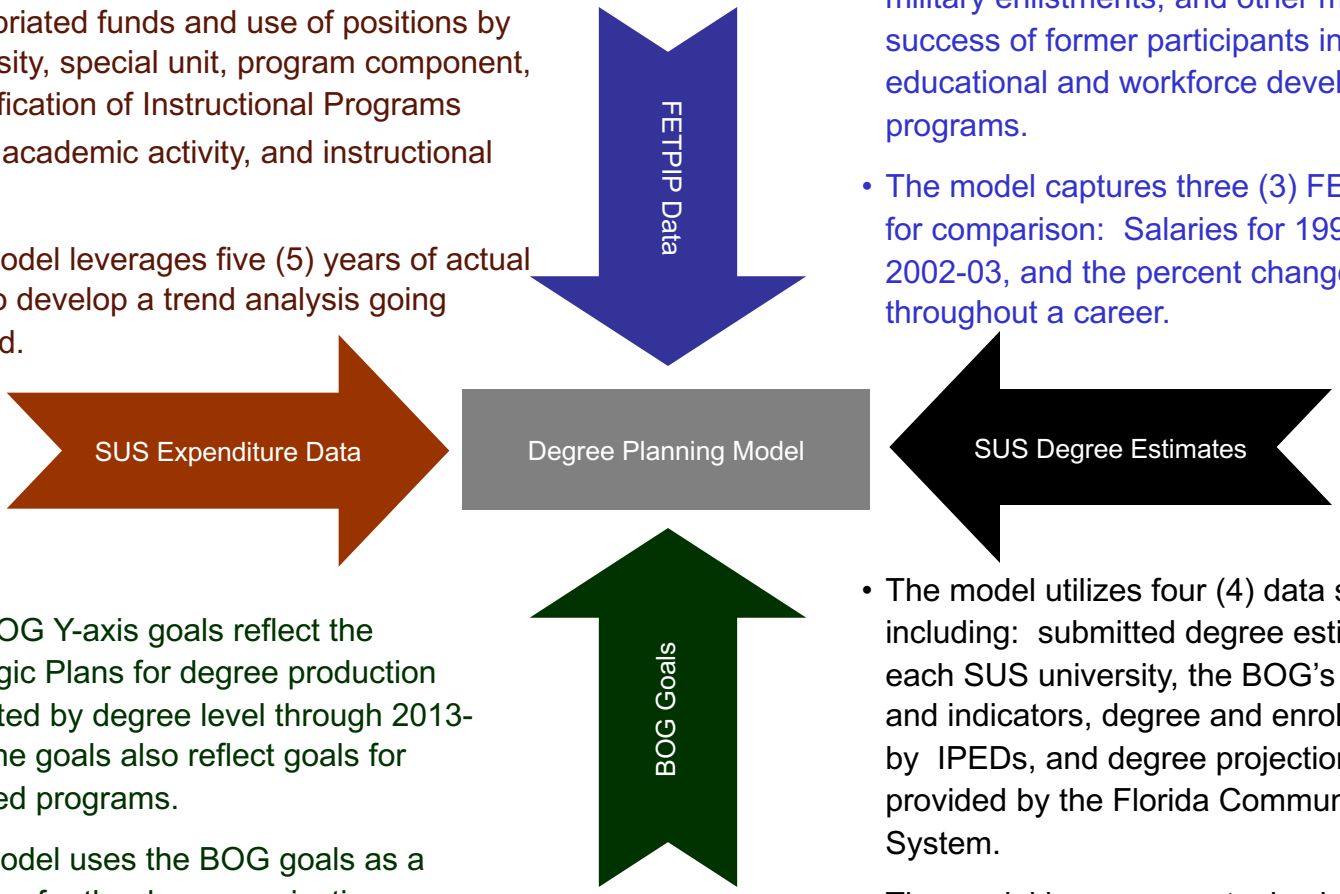
Data Sources

The Degree Planning and Forecasting Model was developed by using multiple data sources provided by the Department of Education, the Board of Governors, and the State Universities. The team utilized and evaluated the following data sources:

- State University System (SUS) Expenditure Analysis Reports for 1998-2003
- Degree plans from each state university
- Florida Education and Training Placement Information Program (FETPIP)
- Independent college completions from Integrated Postsecondary Education Data System (IPEDS)
- Council of 100 Report
- Community college bachelor degree production
- U.S. News and World Report (2005 Edition)

Conceptual Approach to the Model

- Expenditure analysis reports and capital expenditure data detail the expenditure of appropriated funds and use of positions by university, special unit, program component, Classification of Instructional Programs (CIP), academic activity, and instructional level.
- The model leverages five (5) years of actual data to develop a trend analysis going forward.



- The BOG Y-axis goals reflect the Strategic Plans for degree production projected by degree level through 2013-14. The goals also reflect goals for targeted programs.
- The model uses the BOG goals as a baseline for the degree projection model.

- FETPIP (Florida Education and Training Placement Information Program) data includes educational histories, placement and employment, military enlistments, and other measures of success of former participants in Florida's educational and workforce development programs.
- The model captures three (3) FETPIP data points for comparison: Salaries for 1993-94, Salaries for 2002-03, and the percent change in salaries throughout a career.

- The model utilizes four (4) data sources including: submitted degree estimates by each SUS university, the BOG's Y-axis goals and indicators, degree and enrollment data by IPEDs, and degree projection data provided by the Florida Community College System.
- The model leverages actual submitted and forecast goals to create 10 year degree projections.

Data Modeling Techniques

Degree Model

- The BOG goals as outlined in the Y-Axis document were used to generate the desired degree production by degree level prorated to meet 10 year goals for target and non-target program.
- State universities, community colleges, and ICUF/IPEDs provided data to support estimates for 2004-2014. SUS estimates were generated using two methods: a proportional method and a residual method.
- That ratio was used to generate a total degree production by type for the SUS schools.

Instructional Cost Model

- SUS Expenditure & Analysis (SUS EA) reports provided cost data (Direct & Indirect) from Report IV by University and by 2-Digit CIP.
- Indirect expenditures that were not allocated by cost activity (upper, lower, etc.) and all Stand Alone Activities were excluded from the cost analysis.
- 2003-2004 data was modeled using a proportional distribution by University by CIP, based on 2003-2004 expenditure estimates provided by each university (dated February 2004) .
- Future costs by University by CIP were calculated by applying the Average Annual Growth rate 1998-2003 compounded using 2003-2004 as the baseline year.
- Costs per degree calculated at the 2-Digit CIP level.

Data Modeling Techniques, continued

Capital Cost Model

- Capital costs per additional capacity by credit hour used as a basis for the relative cost to accommodate additional enrollment and degree production (raw data and initial analysis provided by Nate Johnson).
- Capital costs are specified by University and by 2-Digit CIP for Lower, Upper, Grad I and Grad II levels only.
- Grad III capital costs are calculated as a factor of Grad I and/or Grad II capital costs
- Where costs are provided for multiple sites for a single university, an un-weighted average cost is used.
- The model amortizes total capital cost over 50 years.
- The model uses variables to equate additional credit hours (by level) to degrees produced.

Financial Data: SUS Expenditure Analysis Reports

- The Expenditure Analysis report details the expenditure of appropriated funds and use of positions by university, special unit, program component, Classification of Instructional Programs (CIP), academic activity, and instructional level.
- For the medical units, a special report by college is presented. The report meets the requirements of Chapter 1011.90(4), Florida Statutes, and has been modified since 1994-95 to reflect the activities designed for inclusion in the new funding methodology.
- The criteria for distributing the indirect costs of academic advising and student services are student credit hours by level instead of academic person years.
- The report is compiled using the Operating Budget for the current year and Instruction and Research file (I&R) from the previous year. The I&R data file provides data by academic activity on the number of actual employed personnel/person years and their salary cost.
- Student credit hour information was derived from the Student Data Course File for the Summer, Fall, and Spring terms, and reported as part of the I&R Data File.

Financial Data: SUS Expenditure Analysis Reports – Defining Graduate Programs

Graduate I – (Master's Courses)

- Graduate I includes courses, both classroom and directed study, that are required to attain the Master's or 5-year specialist degree. A student's course that has a course number between 5000 and 8999 and is not classified as Graduate II.

Graduate II – (Doctoral Courses)

- Graduate II includes courses, both classroom and directed study, beyond the Masters level that are required to attain the Doctoral degree. A student's course that has a course number between 5000 and 8999, and the student's classification level equals advanced, and degree level sought equals Advanced Masters, Specialist, Doctorate of Philosophy, other Doctorate (ED.D., D.O.A., etc.), and Engineer, and the institutional degree program is an authorized Doctoral degree program at his/her institution.

Graduate III – (Medical Professional Courses)

- Graduate III includes courses, both classroom and directed study, that are required to attain a Medical, Dental, or Veterinarian degree. The course number is between 9000 and 9999. These courses are conducted by the University of Florida (UF) Health Science Center, the University of South Florida (USF) Health Science Center and the Florida State University (FSU) Medical School. Graduate III courses are not reported on the Student Data Course File but are reported on the Instructional and Research (I&R) Data File for contact hour purposes. All cost calculations for Graduate III instruction are based on headcount enrollment. One headcount generates 42 student credit hours.

Clinical – (Clinical Prof)

- Clinical Instruction at the UF Health Science Center, the USF Health Science Center or the FSU Medical School to interns, residents, house staff, and postdoctoral trainees in clinical situations are conducted by faculty physicians in Medicine, Dentistry, or Veterinary Medicine. The I&R activity code is equal to Clinical Instruction on the I&R Data File.

Financial Data: SUS Expenditure Analysis Reports – Direct and Indirect Costs

Direct Costs - Direct cost is defined to include the following program components and activities and is captured by the CIP:

- Component – Instruction and Research
  - Instruction (by level)
  - Total Instruction
  - Research and Public Service
- Component – Stand Alone
  - Institutes and Research Centers (IRC)
  - Museums and Galleries
  - Radio / TV
  - Extension (UF IFAS only)
  - Teaching Hospitals and Clinics (UF, USF, and FSU Health Science Centers)

Financial Data: SUS Expenditure Analysis Reports – Direct and Indirect Costs

Indirect Costs - Indirect costs are distributed to the direct cost activities as follows:

- Component: Instruction and Research
  - Academic Administration - Distributed among instructional levels, research, and public service based on academic personyears (faculty, faculty adjuncts, graduate assistants, housestaff, and Other Personal Services (OPS)). The distribution among I&R Centers, extension, and teaching hospitals and clinics is based on total personyears (faculty, faculty adjuncts, graduate assistants, housestaff, other OPS, student assistants, and support staff).
  - Academic Advising - Distributed to the levels of instruction based on student credit hours produced at each level.
- Component: Libraries/Audio/Visual
  - Distributed among instructional levels, research, and public service based on academic personyears. The distribution among I&R centers, extension, and teaching hospitals and clinics is based on total personyears.
- Component: Student Services
  - Distributed among instructional levels based on student credit hours produced at each level. Program Component: University Support – Distributed among instructional levels, research, and public service based on academic personyears. The distribution among I&R centers, museums & galleries, radio/TV, extension, and teaching hospitals and clinics is based on total personyears.
- Component: Plant Operations and Maintenance
  - Distributed among instructional levels, research, and public service based on academic personyears. The distribution among I&R centers, museums and galleries, radio/TV, extension, and teaching hospitals and clinics is based on total personyears.

Financial Data: Modeling / Transformation Techniques

Instructional Cost Model

- SUS Expenditure & Analysis (SUS EA) reports provided cost data (Direct & Indirect) from Report IV by University and by 2-Digit CIP.
- Indirect expenditures that were not allocated by cost activity (upper, lower, etc.) and all Stand Alone Activities were excluded from the cost analysis.
- SUS EA data provided electronically for years 2000-2001 to 2002-2003.
- SUS EA data captured manually for years 1998-1999 and 1999-2000.
- 2003-2004 data modeled using a proportional distribution by University by CIP based on 2003-2004 expenditure estimates provided by each university (dated February 2004).
- Future costs by University by CIP were calculated by applying the Average Annual Growth rate 1998-2003 compounded using 2003-2004 as the baseline year.
- Costs per degree calculated at the 2-Digit CIP level.

Capital Cost Model

- Capital costs per additional capacity by Credit Hour used as a basis for the relative cost of providing additional space to accommodate additional enrollment to support additional degree production (raw data and initial analysis provided by Nate Johnson).
- Capital costs are specified by University and by 2-Digit CIP for Lower, Upper, Grad I and Grad II levels only.
- Grad III capital costs are calculated as a factor of Grad I and/or Grad II capital costs.
- Where costs are provided for multiple sites for a single university, an un-weighted average cost is used.
- The model amortizes total capital cost over 50 years.
- The model uses variables to equate additional credit hours (by level) to degrees produced.

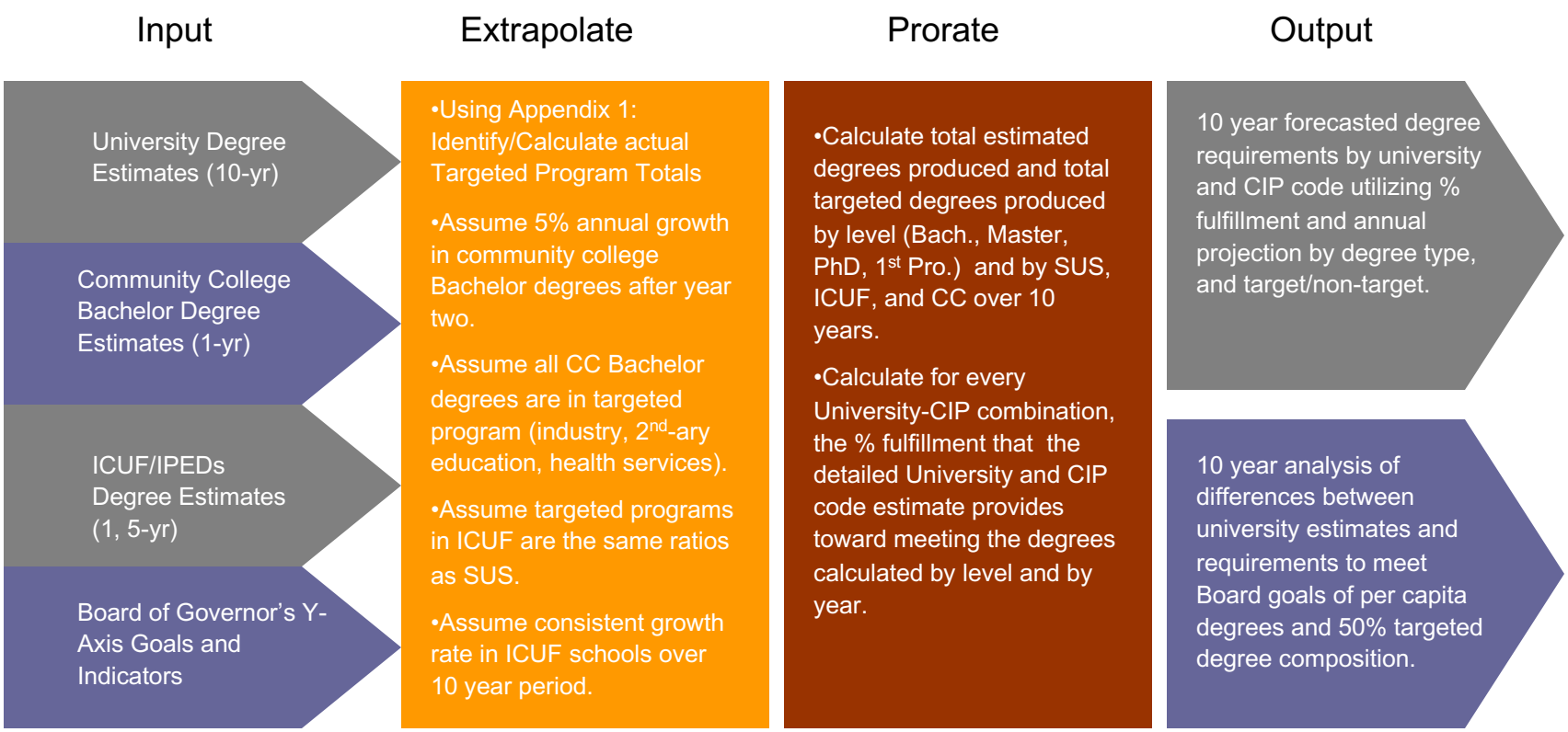
Financial Assumptions and Limitations

- Historical cost data is a reasonable means to approximate future expenditures.
- The SUS Expenditure Analysis reports are an accurate means for relating relative costs.
- Trend analysis can not predict changes in cost for specific areas of study based on new circumstances (e.g., protective services post 9/11, etc.).
- Expenditure Analysis SUS data is relative cost and not actual cost.
- Trend analysis is vulnerable to fluctuations in funding allocations.

Degree Planning Data Sources

- University forecasts submitted by each university in support of the Board's request:
  - 10 year enrollment and degree forecasts by 2,4, and 6 (limited) digit CIP code 2003-2013.
  - Narrative description submitted with each university's data.
- ICUF degree/enrollment forecasts:
  - Summary level degree and enrollment forecasts for all ICUF schools.
- IPEDS summary report for degrees produced by private 4-year institutions within Florida:
  - Summary report utilizing IPED data extract tool.
- Florida Board of Governor's Y-Axis Goals and Indicators:
  - Provided strategic goals for total degrees and % of targeted degrees.
  - Leveraged census estimates for total degrees required per capita.
  - Appendix 1: Utilized to identify specific targeted degree programs, mapped to universities' estimates.
- Florida Community College bachelor degree production and relative cost model:
  - Provided current and 1 year forecast for bachelor degrees produced in Florida's community colleges.

Degree Planning Data Modeling / Transformation Techniques



Degree Planning Model Assumptions and Limitations

Forecasting 10 year degree production

- Model is based/normalized on projected 10 year “straight-line” growth at the degree-type level (Master, PhD, etc). Nominal variances in productivity are expected.
- Model assumes 50% of all degrees produced to be “target areas.” For modeling purposed, 50% within “target areas” has been applied across all degree levels.

ICUF degree/enrollment forecasts:

- ICUF degree projections are based on enrollment * 20% per ICUF averages.
- 10-year growth rates are based on extending the 5-year projections provided directly by ICUF.

Community College forecasts:

- Bachelor degree production data only available through 2005-2006. Assumed 5% annual growth following 2006 for remaining forecast years.
- No CIP code breakdown available for community college

Florida Education and Training Placement Information Program (FETPITP)

- FETPIP is an automated system that collects, maintains and disseminates placement and follow-up information.
- Established in 1988, the data utilized in the study was from 1993-94 through 2002-03.
- The scope of the program has expanded to include quarterly as well as annual information on graduates.
- Data includes educational histories, placement and employment, military enlistments, and other measures of success of former participants in Florida's educational and workforce development programs.
- FETPIP data provides information to answer questions of accountability and help facilitate comparisons.
- The uses of the FETPIP data include:
  - Provides accountability and outcome information for consumer use .
  - Data can provide career information for students and counselors.
  - Employment and/or education outcomes of one training program can be compared to those of another.
  - Employment results can be examined in terms of the training programs that feed them.
  - Program outcomes can be compared by race, sex, age, or income level.
  - Earnings can be compared across various education levels.
  - The level of public assistance can be compared between graduates, dropouts, and others.

FETPIP Data: Modeling Techniques

- Evaluated 10 years worth of FETPIP data for each State University. The date range evaluated for this study was from 1993-94 to 2002-03.
- Compared the starting salaries reported to the Department of Revenue for 1993-94 against actual starting salaries reported for 2002-03. The growth was calculated as a percentage over the 10 year period.
- Compared average starting salaries by CIP Code and University by degree (e.g. Bachelors, Masters, Doctorate, etc.) for 2002-03.
- Compared starting salaries for graduation year 2002-03 against salaries reported 10 years after graduation (1992-93). The data compares the salaries using CIP Code and University. It is meant to be used as a snapshot of how salaries have changed over 10 years. The % change is calculated as follows: average salary for 19992-93 minus starting salary 02-03 divided by average salary 92-93.

FETPIP Data - Data Limitations

- Number of graduates (N) in each CIP code very small for each SUS institution.
- Many CIP codes have zero observations leading to no comparisons across SUS institutions.
- Some salaries in CIP codes have erratic patterns leading to difficult interpretation.
- Regional costs across the state not captured with salaries.
- No determination if graduate is still in same field of work or profession.
- Data does not take into account salary history of graduates employed out-of-state.

Target Degree Program Comparisons: Total estimates vs. Modeled SUS projections

- Projected shortfall of total degrees in targeted areas in 2013-14.
- Targeted deficit areas particularly affected:
  - Computer & Information Science: (284) bachelor degrees
  - Education: (793) bachelor degrees
  - Engineering: (533) bachelor degrees
  - Life Sciences: (265) bachelor degrees
  - Physical Sciences: (96) bachelor degrees
  - Nursing: (310) bachelor degrees
  - Business & Management: (1,146) bachelor degrees

Non-Target Degree Program Comparisons: Total estimates vs. Modeled SUS projections

- Projected surplus of total degrees in non-targeted areas in 2013-14.
- Degree programs particularly affected:
  - Mass Communications: 326 bachelor degrees
  - Letters: 234 bachelor degrees
  - Psychology: 378 bachelor degrees
  - Protective Services: 216 bachelor degrees
  - Public Administration: 156 masters degrees
  - Social Sciences: 537 bachelor degrees
  - Visual and Performing Arts: 195 bachelor degrees
  - Business & Management (Non-Targeted): 818 bachelor degrees
  - Business & Management (Non-Targeted): 386 masters degrees

Target Degree Program Comparisons: Total estimates vs. Modeled SUS projections (10 Year Cumulative)

- Projected cumulative deficit of 15,192 net degrees in targeted areas compared to SUS estimated degrees between 2003-04 and 2013-14.
- Targeted areas particularly affected:
  - Computer & Information Science: (1,496) bachelor degrees
  - Education: (4,408) bachelor degrees
  - Engineering: (2,939) bachelor degrees
  - Life Sciences: (1,409) bachelor degrees
  - Health Professions & Related Sciences: (2,544) bachelor degrees
    - Nursing: (1,692) bachelor degrees

Target Degree Program Comparisons: Education

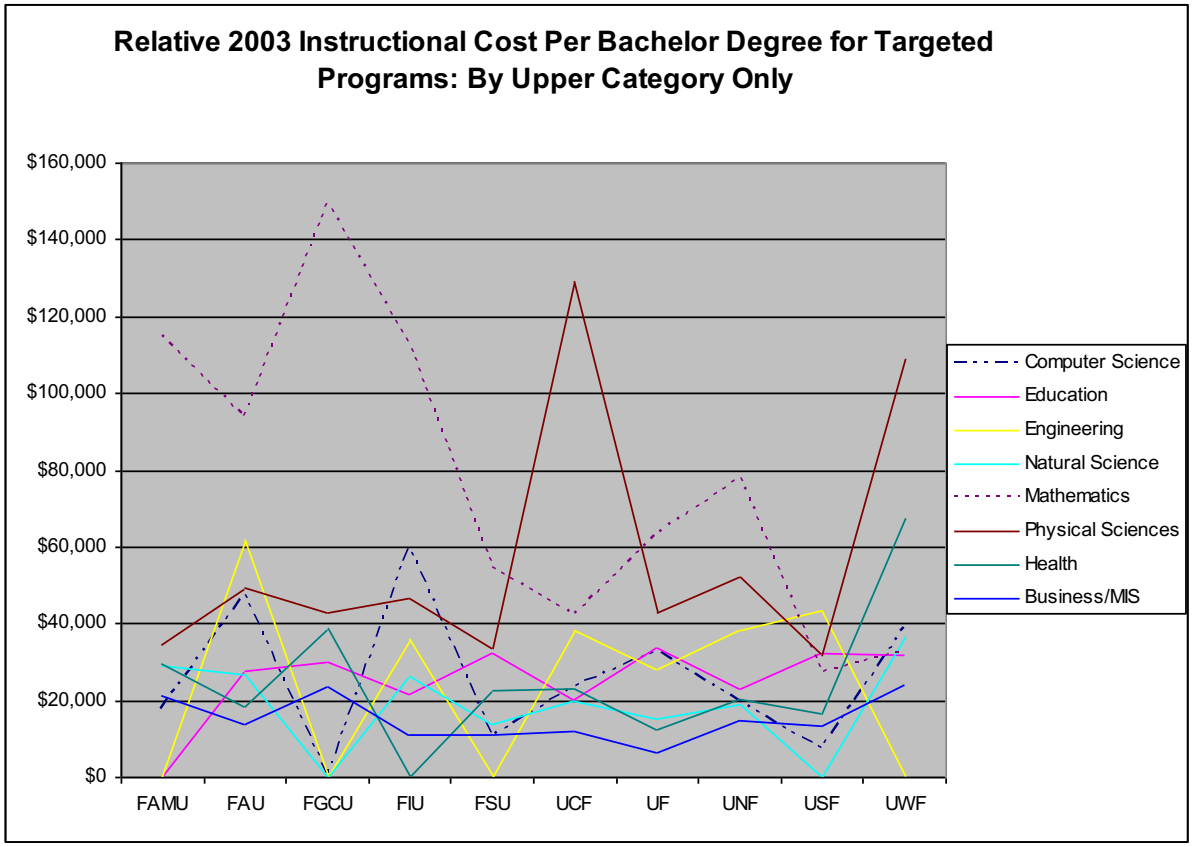
- Projected deficit of 793 net bachelor degrees in Education in 2013-14; and 4,408 cumulative bachelor degrees in Education between 2003-04 and 2013-14 when compared against SUS estimated degrees.
  - Special Education and Teaching (CIP 13.10)
    - FIU: (30) bachelor degrees in 2013-14; (163) cumulative bachelor degrees
    - USF: (30) bachelor degrees in 2013-14; (140) cumulative bachelor degrees
  - Development, Specific Levels and Methods (CIP 13.12)

FAMU: (18) in 2013-14; (96) cumulative	UCF: (74) in 2013-14; (440) cumulative
FAU: (96) in 2013-14; (558) cumulative	UF: (25) in 2013-14; (157) cumulative
FGCU: (37) in 2013-14; (174) cumulative	UNF: (44) in 2013-14; (258) cumulative
FIU: (34) in 2013-14; (191) cumulative	USF: (53) in 2013-14; (329) cumulative
FSU: (45) in 2013-14; (243) cumulative	UWF: (28) in 2013-14; (141) cumulative

Non-Target Degree Program Comparisons: Total estimates vs. Modeled SUS projections (10 Year Cumulative)

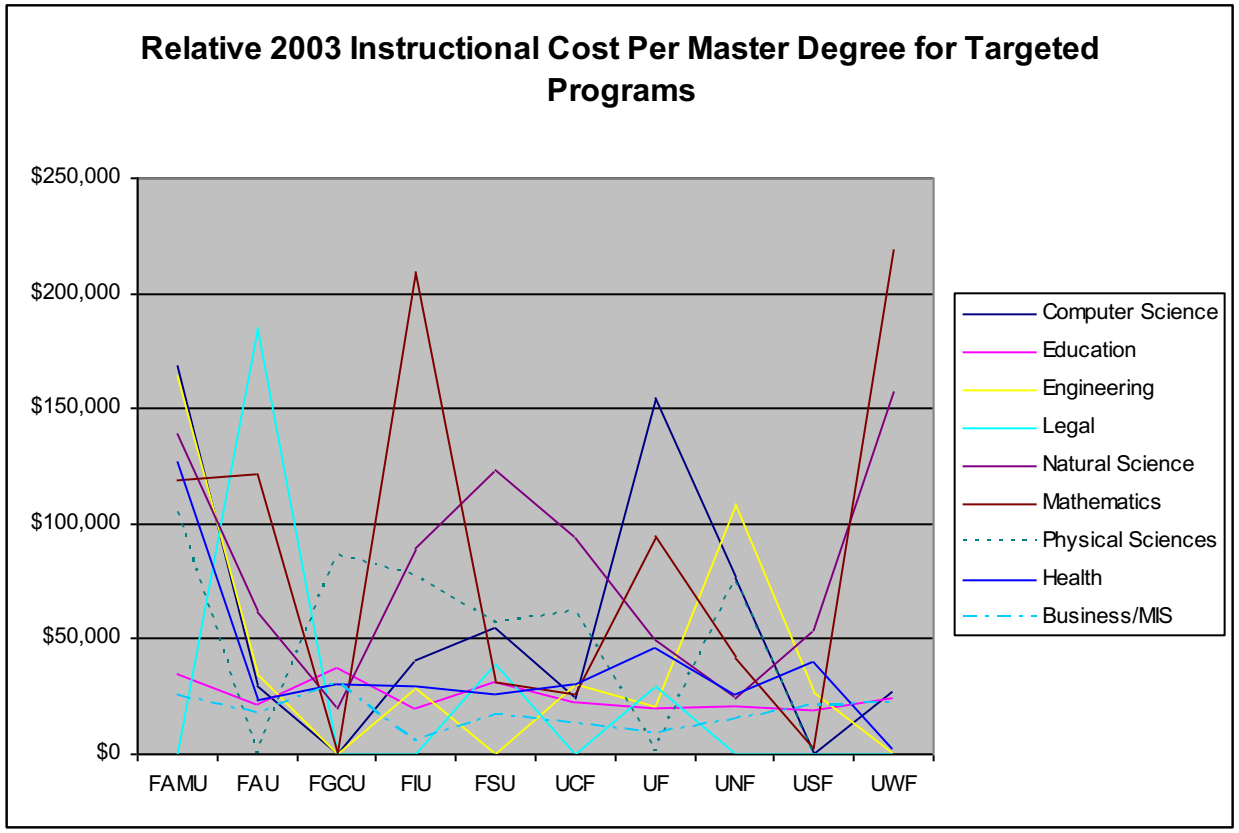
- Projected cumulative surplus of 33,621 net degrees in non targeted areas compared to SUS estimated degrees between 2003-04 and 2013-14.
- Degree programs particularly affected:
  - Mass Communications: 1,689 bachelor degrees
  - Psychology: 1,948 bachelor degrees
  - Protective Services: 1,071 bachelor degrees
  - Social Sciences: 2,785 bachelor degrees
  - Business & Management: 4,143 bachelor degrees

Instructional Cost Summary: 2003 Instructional costs for bachelors degrees are mapped below.



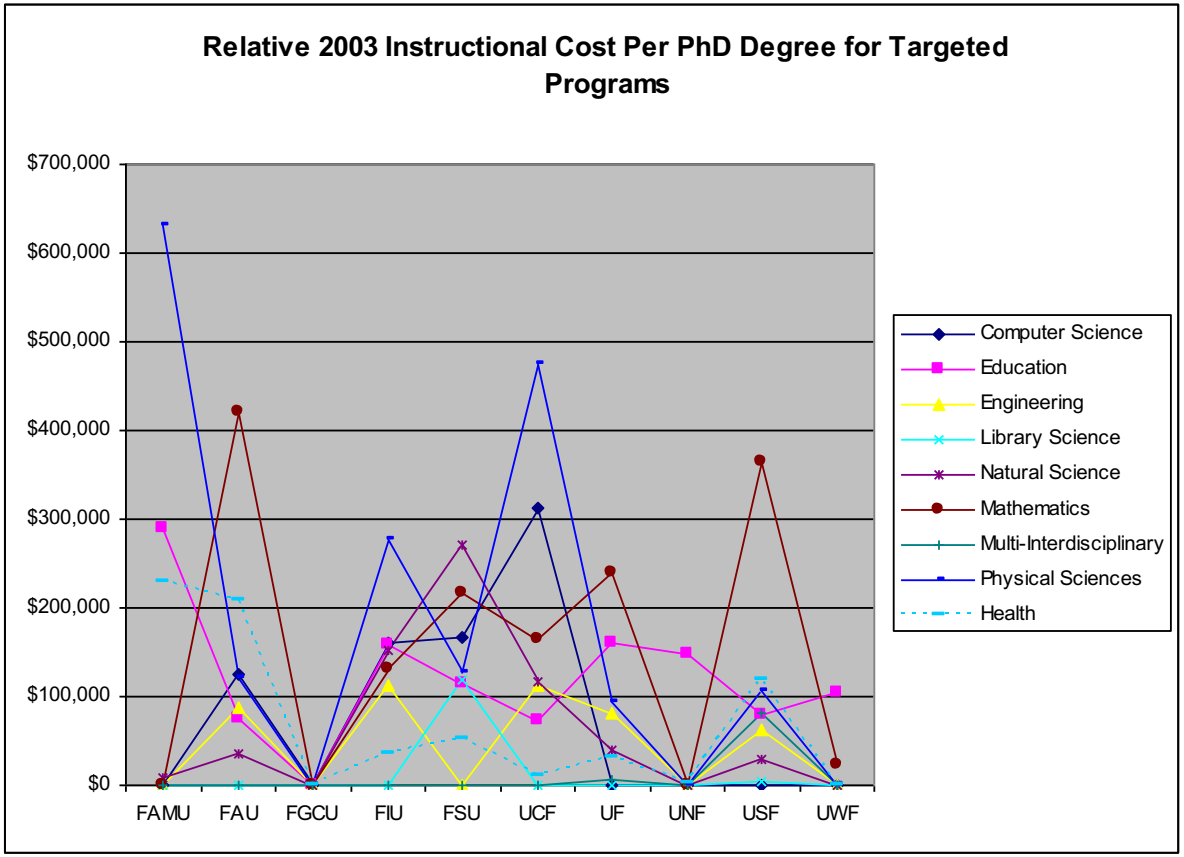
- Mapped instructional costs by 2-digit CIP for targeted programs at the bachelor degree level using 2003 expenditure analysis data.
- Mathematics, Physical Sciences, and Engineering have the highest average instructional costs for bachelor degree production.
- Natural Science and business have the lowest average and most consistent instruction costs for targeted bachelor degrees.
- UWF, UNF, UCF, and FAU have higher typical/average instructional costs across programs.

Instructional Cost Summary: 2003 Instructional costs for masters degrees are mapped below.



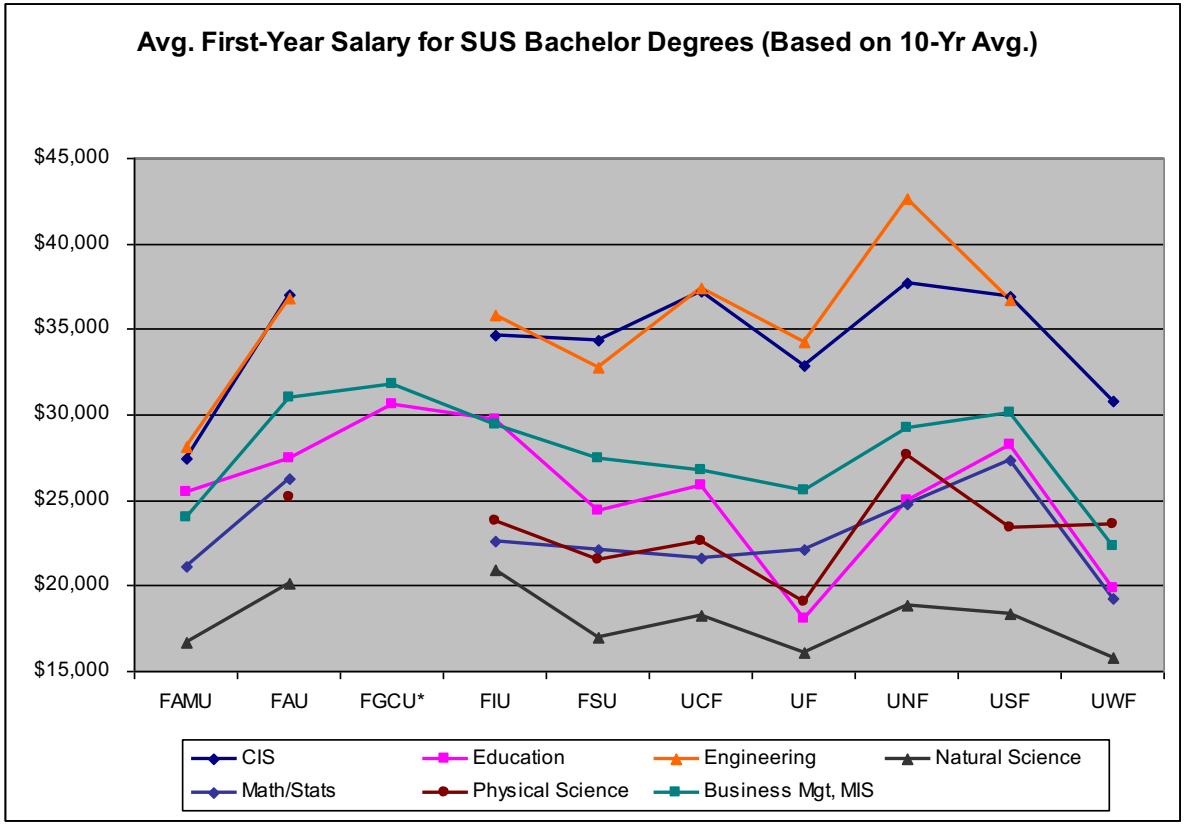
- Mapped instructional costs by 2-digit CIP for targeted programs at the master degree level using 2003 expenditure analysis data.
- Mathematics, Natural Sciences, and Engineering have the highest average instructional costs for master degree production.
- Education and business have the lowest average and most consistent instruction costs for targeted master degrees.
- FAU, FAMU have higher typical/average instructional costs across masters programs.

Instructional Cost Summary: 2003 Instructional costs for PhD degrees are mapped below.



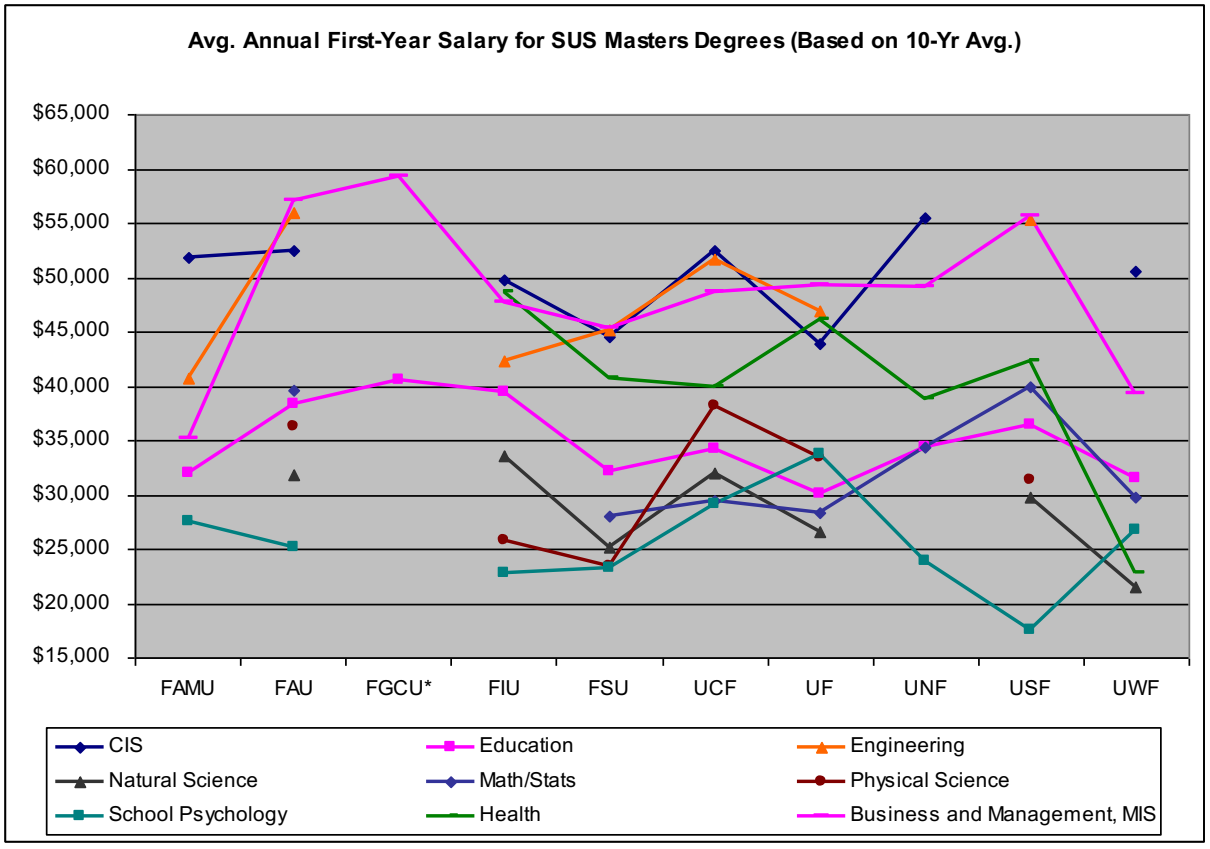
- Mapped instructional costs by 2-digit CIP for targeted programs at the PhD degree level using 2003 expenditure analysis data.
- Mathematics, Physical Sciences have the highest average instructional costs for PhD degree production.
- Engineering and Library Science have the lowest average and most consistent instruction costs for targeted bachelor degrees.
- UCF, FAU have higher typical/average instructional costs across programs.

FETPIP Analysis: The average first year salary for graduates with bachelor degrees by program (2-digit CIP) and university has been mapped below.



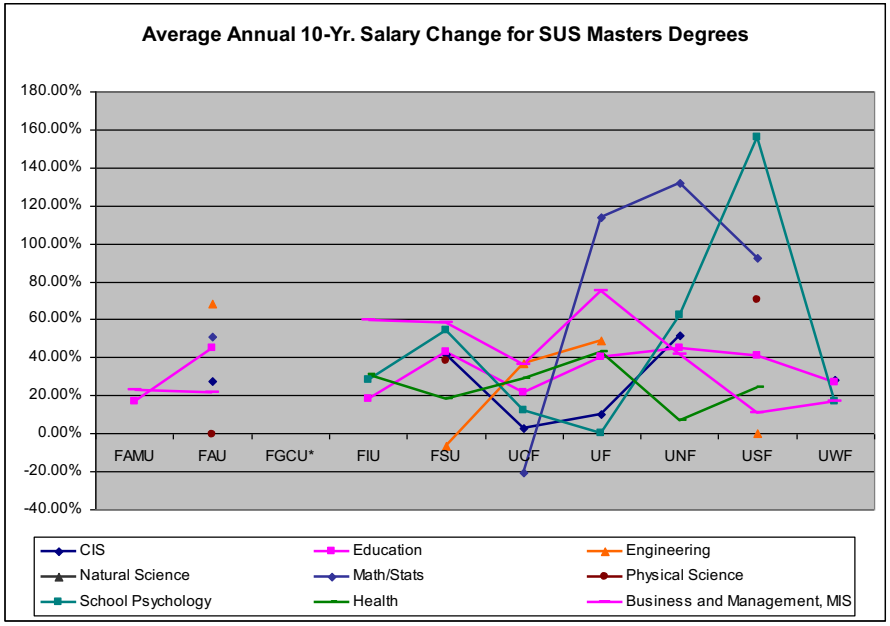
- Used 10 years of first year salary data to normalize (by averaging) data sets.
- UNF, USF, FAU maintain the highest average starting salaries for targeted programs across the SUS.
- Engineering, Mathematics and Business Administration/MIS maintain the highest average starting salaries.

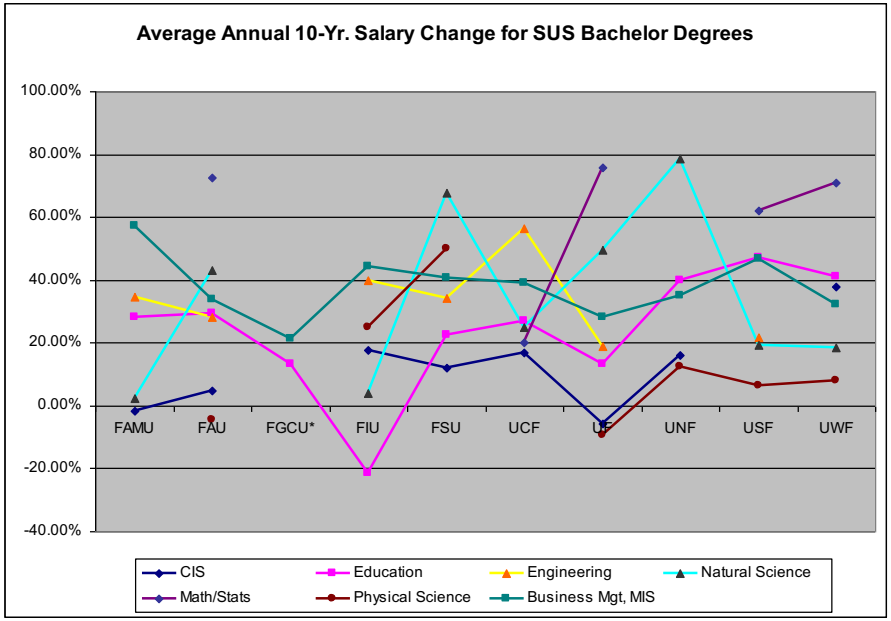
FETPIP Analysis: The average first year salary for graduates with masters degrees by program (2-digit CIP) and university has been mapped below.



- Used 10 years of average first year salary data to normalize data sets.
- FAU, UCF and USF maintain the highest average starting salaries across the SUS.
- Engineering, Mathematics and Business Administration/MIS maintain the highest average starting salaries.

FETPIP Analysis: Salary growth data for bachelor degrees is somewhat inconsistent and can not be accurately utilized.





- Sample sizes for several data sets were small and/or inconsistent data.
- CIS, Engineering, Natural Science, and Business Admin/MIS reflect higher growth values over 10 years.
- Growth in masters degrees is less reliable than bachelor degree data.

Total Instructional Cost: Total instructional costs have been calculated for each of the 10 SUS institutions.

Comparison of 2002-03 Credit Hours and Expenditures vs. University Estimates for 2003-04 Degree Production to Establish Relative Degree Costs

Description	Level	SUS Total or Avg.	FAMU	FAU	FGCU	FIU	FSU	UCF	UF	UNF	USF	UWF
Total Credit Hours	Lower	2,385,558	160,345	165,343	48,935	284,029	397,200	349,187	453,172	129,724	326,071	71,552
2002-2003	Upper	3,035,490	147,195	290,705	51,653	412,247	413,413	503,828	516,453	164,269	417,591	118,136
Expenditure Analysis Report	Grad I	733,611	30,395	54,609	14,383	93,920	102,484	87,311	184,824	29,035	118,093	18,557
Report IV	Grad II	181,554	2,995	7,475	0	13,886	40,347	20,345	67,419	1,436	23,877	3,774
	Grad III	65,352	0	0	0	0	2,898	0	45,738	0	16,716	0
	Clinical	0	0	0	0	0	0	0	0	0	0	0
	Total	6,401,565	340,930	518,132	114,971	804,082	956,342	960,671	1,267,606	324,464	902,348	212,019
Total Allocated Cost	Lower	$ 399,176,141	$ 38,295,242	$ 34,656,985	$ 9,654,240	$ 45,254,509	$ 67,920,655	$ 47,700,919	$ 70,250,079	$ 22,301,522	$ 49,526,997	$ 13,614,993
(Total Full Exp. (E) - Report IV)	Upper	$ 739,155,486	$ 52,566,339	$ 81,858,835	$ 17,409,024	$ 90,514,650	$ 98,089,587	$ 106,953,035	$ 119,152,994	$ 39,024,769	$ 98,953,674	$ 34,632,579
2002-2003	Grad I	$ 342,453,103	$ 26,228,215	$ 26,459,565	$ 7,266,516	$ 38,960,435	$ 52,654,694	$ 37,160,959	$ 83,099,133	$ 10,989,202	$ 49,202,705	$ 10,431,679
	Grad II	$ 134,333,655	$ 3,728,390	$ 6,384,288	$ 5,629	$ 11,246,322	$ 31,610,730	$ 14,238,023	$ 49,179,162	$ 662,628	$ 14,003,648	$ 3,274,835
	Grad III	$ 50,340,036	$ -	$ -	$ -	$ -	$ 817,364	$ -	$ 35,971,997	$ -	$ 13,550,675	$ -
	Clinical	$ 47,833,518	$ -	$ -	$ -	$ -	$ 9,458,023	$ -	$ 26,878,551	$ -	$ 11,496,944	$ -
	Total	$ 1,713,291,939	$ 120,818,186	$ 149,359,673	$ 34,335,409	$ 185,975,916	$ 260,551,053	$ 206,052,936	$ 384,531,916	$ 72,978,121	$ 236,734,643	$ 61,954,086
Average Credit Hours	Lower	56.6866	95.9977	43.7647	73.6973	59.6073	61.6005	48.5521	53.0523	58.5926	60.6531	49.8968
2002-2003	Upper	72.1305	88.1249	76.9468	77.7907	86.5156	64.1149	70.0539	60.4606	74.1956	77.6769	82.3821
per Degree Awarded	Lower + Upper	128.8171	184.1226	120.7115	151.4880	146.1230	125.7154	118.6061	113.5129	132.7882	138.3300	132.2789
2003-2004	Grad I	54.7759	78.1443	54.0148	64.4978	54.1014	57.2536	47.2718	53.7905	51.2081	57.7754	53.0200
	Grad II	127.7650	272.2727	133.4821	n/a	185.1467	155.7799	166.7623	98.2784	287.2000	133.3911	134.7857
	Grad III	88.6730	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	187.8202	n/a
	Clinical	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total	111.2827	164.6798	106.9416	129.6178	122.2752	112.5505	104.8653	96.0091	116.4623	117.3710	117.0083
Total Degrees Awarded	Lower	42,083	1,670	3,778	664	4,765	6,448	7,192	8,542	2,214	5,376	1,434
2003-2004	Upper	42,083	1,670	3,778	664	4,765	6,448	7,192	8,542	2,214	5,376	1,434
SUS Est.	Grad I	13,393	389	1,011	223	1,736	1,790	1,847	3,436	567	2,044	350
	Grad II	1,421	11	56	0	75	259	122	686	5	179	28
	Grad III	737	0	0	0	0	0	0	539	0	89	0
	Clinical	0	0	0	0	0	0	0	0	0	0	0
	Total	57,525	2,070	4,845	887	6,576	8,497	9,161	13,203	2,786	7,688	1,812
Average Instructional Cost	Lower	$ 9,485	$ 22,927	$ 9,173	$ 14,540	$ 9,497	$ 10,534	$ 6,632	$ 8,224	$ 10,073	$ 9,213	$ 9,494
2002-2003	Upper	$ 17,564	$ 31,471	$ 21,667	$ 26,218	$ 18,996	$ 15,212	$ 14,871	$ 13,949	$ 17,626	$ 18,407	$ 24,151
per Degree Awarded	Lower + Upper	$ 27,049	$ 54,398	$ 30,841	$ 40,758	$ 28,493	$ 25,746	$ 21,504	$ 22,173	$ 27,699	$ 27,619	$ 33,645
2003-2004	Grad I	$ 25,570	$ 67,432	$ 26,172	$ 32,585	$ 22,443	$ 29,416	$ 20,120	$ 24,185	$ 19,381	$ 24,072	$ 29,805
	Grad II	$ 94,535	$ 338,945	$ 114,005	n/a	$ 149,951	$ 122,049	$ 116,705	$ 71,690	$ 132,526	$ 78,233	$ 116,958
	Grad III	$ 68,304	n/a	n/a	n/a	n/a	n/a	n/a	$ 66,738	n/a	$ 152,255	n/a
	Grad III w/ Clinical	$ 133,207	n/a	n/a	n/a	n/a	n/a	n/a	$ 116,606	n/a	$ 281,434	n/a

Below is the comparative capital cost for each additional bachelor degree by institution.

All Bachelor Degrees	DELTA FROM SUS AVERAGES										
CIP and Name	Average SUS Capital Cost Upper + Lower	FAMU	FAU	FGCU	FIU	FSU	UCF	UF	UNF	USF	UWF
01 Agribusiness	$ 1,017.99	$ 22.67	$ (28.85)	$ 43.27	$ (39.15)	$ (18.55)	$ 63.88	$ 2.06	$ 2.06	$ 74.19	$ (121.58)
02 Agriculture Sciences	$ 1,017.99	$ 22.67	$ (28.85)	$ 43.27	$ (39.15)	$ (18.55)	$ 63.88	$ 2.06	$ 2.06	$ 74.19	$ (121.58)
03 Renewable Natural Resources	$ 1,017.99	$ 22.67	$ (28.85)	$ 43.27	$ (39.15)	$ (18.55)	$ 63.88	$ 2.06	$ 2.06	$ 74.19	$ (121.58)
04 Architecture & Env. Design	$ 1,617.64	$ 36.02	$ (45.84)	$ 68.77	$ (62.22)	$ (29.47)	$ 101.51	$ 3.27	$ 3.27	$ 117.88	$ (193.20)
05 Area and Ethnic Studies	$ 863.83	$ 19.23	$ (24.48)	$ 36.72	$ (33.22)	$ (15.74)	$ 54.21	$ 1.75	$ 1.75	$ 62.95	$ (103.17)
09 Mass Communication	$ 976.92	$ 21.75	$ (27.69)	$ 41.53	$ (37.57)	$ (17.80)	$ 61.30	$ 1.98	$ 1.98	$ 71.19	$ (116.68)
11 Computer and Info Sciences	$ 975.13	$ 21.71	$ (27.64)	$ 41.45	$ (37.50)	$ (17.77)	$ 61.19	$ 1.97	$ 1.97	$ 71.06	$ (116.46)
13 Education	$ 906.31	$ 20.18	$ (25.68)	$ 38.53	$ (34.86)	$ (16.51)	$ 56.87	$ 1.83	$ 1.83	$ 66.05	$ (108.24)
14 Engineering	$ 1,348.26	$ 30.02	$ (38.21)	$ 57.31	$ (51.86)	$ (24.56)	$ 84.61	$ 2.73	$ 2.73	$ 98.25	$ (161.03)
15 Engineering Technology	$ 1,275.35	$ 28.40	$ (36.14)	$ 54.22	$ (49.05)	$ (23.24)	$ 80.03	$ 2.58	$ 2.58	$ 92.94	$ (152.32)
16 Foreign Languages	$ 927.28	$ 20.65	$ (26.28)	$ 39.42	$ (35.66)	$ (16.89)	$ 58.19	$ 1.88	$ 1.88	$ 67.58	$ (110.75)
19 Home Economics/Human Sci.	$ 1,065.46	$ 23.72	$ (30.20)	$ 45.29	$ (40.98)	$ (19.41)	$ 66.86	$ 2.16	$ 2.16	$ 77.65	$ (127.25)
22 Law	$ 720.74	$ 16.05	$ (20.43)	$ 30.64	$ (27.72)	$ (13.13)	$ 45.23	$ 1.46	$ 1.46	$ 52.52	$ (86.08)
23 Letters	$ 895.68	$ 19.94	$ (25.38)	$ 38.08	$ (34.45)	$ (16.32)	$ 56.21	$ 1.81	$ 1.81	$ 65.27	$ (106.97)
24 Liberal/General Studies	$ 862.80	$ 19.21	$ (24.45)	$ 36.68	$ (33.18)	$ (15.72)	$ 54.14	$ 1.75	$ 1.75	$ 62.88	$ (103.05)
25 Library and Archival Sciences	$ 874.60	$ 19.47	$ (24.79)	$ 37.18	$ (33.64)	$ (15.93)	$ 54.88	$ 1.77	$ 1.77	$ 63.74	$ (104.46)
26 Life Sciences	$ 1,261.49	$ 28.09	$ (35.75)	$ 53.63	$ (48.52)	$ (22.98)	$ 79.16	$ 2.55	$ 2.55	$ 91.93	$ (150.66)
27 Mathematics	$ 896.06	$ 19.95	$ (25.39)	$ 38.09	$ (34.46)	$ (16.32)	$ 56.23	$ 1.81	$ 1.81	$ 65.30	$ (107.02)
30 Multi/Interdisciplinary Studies	$ 874.60	$ 19.47	$ (24.79)	$ 37.18	$ (33.64)	$ (15.93)	$ 54.88	$ 1.77	$ 1.77	$ 63.74	$ (104.46)
31 Parks, Leisure & Fitness	$ 881.40	$ 19.63	$ (24.98)	$ 37.47	$ (33.90)	$ (16.06)	$ 55.31	$ 1.78	$ 1.78	$ 64.23	$ (105.27)
38 Philosophy, Religion, Theology	$ 874.60	$ 19.47	$ (24.79)	$ 37.18	$ (33.64)	$ (15.93)	$ 54.88	$ 1.77	$ 1.77	$ 63.74	$ (104.46)
40 Physical Sciences	$ 1,153.65	$ 25.69	$ (32.69)	$ 49.04	$ (44.37)	$ (21.02)	$ 72.39	$ 2.34	$ 2.34	$ 84.07	$ (137.78)
42 Psychology	$ 907.59	$ 20.21	$ (25.72)	$ 38.58	$ (34.91)	$ (16.54)	$ 56.95	$ 1.84	$ 1.84	$ 66.14	$ (108.40)
43 Protective Services	$ 874.60	$ 19.47	$ (24.79)	$ 37.18	$ (33.64)	$ (15.93)	$ 54.88	$ 1.77	$ 1.77	$ 63.74	$ (104.46)
44 Public Administration &Services	$ 874.60	$ 19.47	$ (24.79)	$ 37.18	$ (33.64)	$ (15.93)	$ 54.88	$ 1.77	$ 1.77	$ 63.74	$ (104.46)
45 Social Sciences	$ 890.06	$ 19.82	$ (25.22)	$ 37.84	$ (34.23)	$ (16.22)	$ 55.85	$ 1.80	$ 1.80	$ 64.86	$ (106.30)
50 Visual and Performing Arts	$ 1,897.97	$ 42.26	$ (53.79)	$ 80.68	$ (73.00)	$ (34.58)	$ 119.10	$ 3.84	$ 3.84	$ 138.31	$ (226.68)
51 Health Professions & Rel. Sciences	$ 1,017.43	$ 22.66	$ (28.83)	$ 43.25	$ (39.13)	$ (18.54)	$ 63.85	$ 2.06	$ 2.06	$ 74.14	$ (121.51)
52 Business & Management	$ 893.84	$ 19.90	$ (25.33)	$ 38.00	$ (34.38)	$ (16.28)	$ 56.09	$ 1.81	$ 1.81	$ 65.14	$ (106.75)
AVERAGE	$ 1,022.82	$ 22.78	$ (28.99)	$ 43.48	$ (39.34)	$ (18.63)	$ 64.19	$ 2.07	$ 2.07	$ 74.54	$ (122.16)

Capital Cost: Total average capital cost by program and by degree level for each additional degree produced.

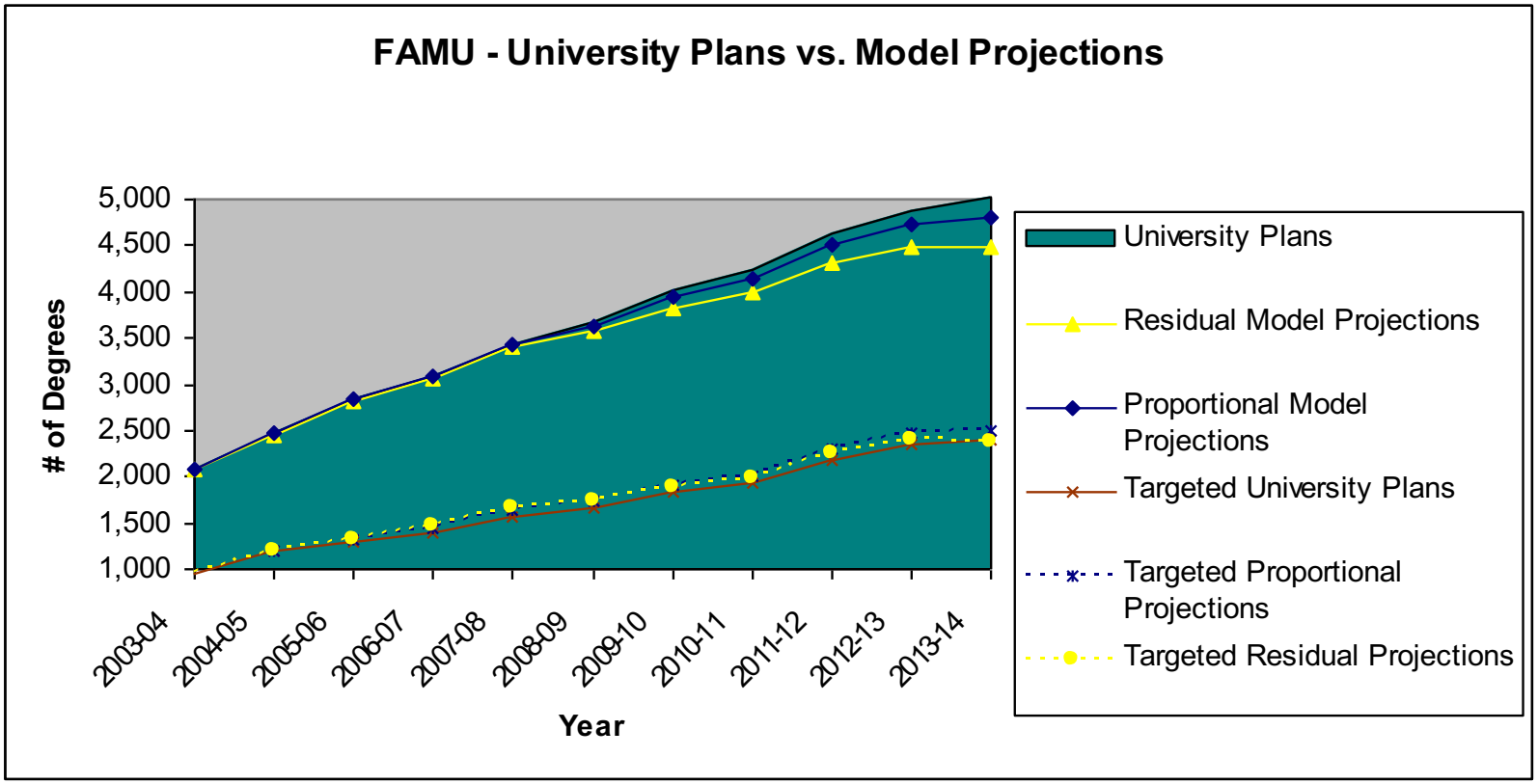
ALL SUS SCHOOL AVERAGE	Lower	Upper	Grad I	Grad II	Grad III
CIP and Name	Average	Average	Average	Average	Average
01 Agribusiness	$ 659.17	$ 358.82	$ 1,099.55	$ 6,162.88	$ 3,947.55
02 Agriculture Sciences	$ 659.17	$ 358.82	$ 1,732.21	$ 6,162.88	$ 3,947.55
03 Renewable Natural Resources	$ 659.17	$ 358.82	$ 1,732.21	$ 6,162.88	$ 3,947.55
04 Architecture & Env. Design	$ 921.41	$ 696.22	$ 3,314.86	$ 7,019.28	$ 5,167.07
05 Area and Ethnic Studies	$ 612.22	$ 251.61	$ 761.38	$ 1,706.04	$ 1,233.71
09 Mass Communication	$ 658.34	$ 318.57	$ 1,679.74	$ 5,384.15	$ 3,531.95
11 Computer and Info Sciences	$ 656.20	$ 318.93	$ 827.35	$ 1,772.02	$ 1,299.69
13 Education	$ 627.07	$ 279.25	$ 819.74	$ 1,764.40	$ 1,292.07
14 Engineering	$ 943.78	$ 404.48	$ 2,000.57	$ 6,431.24	$ 4,215.90
15 Engineering Technology	$ 911.47	$ 363.88	$ 1,925.42	$ 6,356.08	$ 4,140.75
16 Foreign Languages	$ 646.05	$ 281.23	$ 792.03	$ 1,736.69	$ 1,264.36
19 Home Economics/Human Sci.	$ 744.17	$ 321.30	$ 1,671.93	$ 5,376.35	$ 3,524.14
22 Law	$ 504.51	$ 216.22	$ 870.26	$ 1,741.76	$ 1,306.01
23 Letters	$ 625.96	$ 269.72	$ 777.96	$ 1,722.62	$ 1,250.29
24 Liberal/General Studies	$ 615.81	$ 246.99	$ 738.95	$ 1,683.61	$ 1,211.28
25 Library and Archival Sciences	$ 612.22	$ 262.38	$ 779.34	$ 1,724.00	$ 1,251.67
26 Life Sciences	$ 827.09	$ 434.40	$ 2,146.58	$ 6,577.25	$ 4,361.92
27 Mathematics	$ 626.16	$ 269.89	$ 795.92	$ 1,740.58	$ 1,268.25
30 Multi/Interdisciplinary Studies	$ 612.22	$ 262.38	$ 770.35	$ 1,715.01	$ 1,242.68
31 Parks, Leisure & Fitness	$ 622.37	$ 259.04	$ 760.60	$ 1,705.27	$ 1,232.94
38 Philosophy, Religion, Theology	$ 612.22	$ 262.38	$ 788.31	$ 1,732.97	$ 1,260.64
40 Physical Sciences	$ 733.40	$ 420.25	$ 1,895.55	$ 6,326.21	$ 4,110.88
42 Psychology	$ 622.37	$ 285.22	$ 1,674.66	$ 5,379.08	$ 3,526.87
43 Protective Services	$ 612.22	$ 262.38	$ 779.34	$ 1,724.00	$ 1,251.67
44 Public Administration &Services	$ 612.22	$ 262.38	$ 752.41	$ 1,697.08	$ 1,224.74
45 Social Sciences	$ 618.98	$ 271.08	$ 795.72	$ 1,740.38	$ 1,268.05
50 Visual and Performing Arts	$ 1,157.42	$ 740.55	$ 3,061.49	$ 6,765.91	$ 4,913.70
51 Health Professions & Rel. Sciences	$ 687.97	$ 329.46	$ 2,010.91	$ 6,441.58	$ 4,226.25
52 Business & Management	$ 625.75	$ 268.09	$ 808.60	$ 1,753.27	$ 1,280.94
AVERAGE	**$ 690.59**	**$ 332.23**	**$ 1,329.79**	**$ 3,731.22**	**$ 2,541.42**

- Costs computed using data of estimated costs per additional credit hour by institution provided by the Department.
- Costs converted to costs per degree using credit hours for 2002-2003 and degrees forecast for 2003-2004.
- Costs are based on a 50 year amortization.
- Costs do not reflect growth in capital costs over time.

FAMU: SUS Goals

- Produce new degrees as part of the Center of Excellence in Sciences, Mathematics, Engineering and Technology, Computer Science, Chemistry, and Biology.
- To identify and support high priority graduate programs and increase the number of doctoral programs.
- Prepare undergraduate students for life-long learning that include research opportunities in all areas that lead to productive employment in positions of leadership.
- Improve retention and graduation outcomes.

FAMU: Model Details



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
University Plans	2,070	2,471	2,841	3,093	3,439	3,669	4,009	4,241	4,629	4,887	5,018
Proportional Model Projections	2,070	2,464	2,828	3,084	3,428	3,633	3,933	4,135	4,500	4,721	4,798
Residual Model Projections	2,070	2,459	2,814	3,069	3,406	3,581	3,832	3,993	4,317	4,478	4,485
Targeted University Plans	963	1,185	1,289	1,405	1,576	1,663	1,825	1,926	2,189	2,358	2,401
Targeted Proportional Projections	963	1,194	1,311	1,449	1,643	1,736	1,900	2,009	2,290	2,466	2,491
Targeted Residual Projections	963	1,198	1,314	1,461	1,663	1,747	1,893	1,987	2,254	2,403	2,385

FAMU: Key Observations – Degrees Projected (Proportional Model)

- TARGETED AREAS: Projected Deficit of 90 Net Total Degrees in 2013-14
  - Computer & Information Science: Projected deficit of 39 bachelor and professional degrees
  - Education: Projected deficit of 70 bachelor degrees and professional degrees
  - Engineering: Projected deficit of 20 bachelor degrees
  - Life Sciences: Projected deficit of 23 bachelor degrees
  - Health Professions & Related Sciences: Projected deficit of 76 bachelors degrees
  - Business & Management: Projected deficit of 14 bachelors and masters degrees
  - Pharmacy: Projected surplus of 15 first professional degrees (Pharm D.)
- NON-TARGETED AREAS: Projected Surplus of 310 Net Total Degrees in 2013-14
  - Mass Communications: Projected surplus of 17 bachelor degrees
  - Psychology: Projected surplus of 14 bachelor degrees
  - Protective Services: Projected surplus of 26 bachelor degrees
  - Social Sciences: Projected surplus of 24 bachelor degrees
  - Health Professions & Related Sciences (Health Science): Projected surplus of 45 bachelor degrees
  - Business & Management (52.02): Projected surplus of 45 bachelor degrees

FAMU: Key Observations – Degrees Projected (Residual Model)

- TARGETED AREAS: Projected Surplus of 16 Net Total Degrees in 2013-14
  - Computer & Information Science: Projected deficit of 42 bachelor degrees
  - Education: Projected deficit of 127 bachelor and professional degrees
  - Engineering: Projected deficit of 30 bachelor degrees
  - Pharmacy: Projected surplus of 38 doctoral degrees (Pharm D.)
  - Health Professions & Related Sciences: Projected deficit of 124 bachelor and masters degrees
  - Business & Management: Projected deficit of 26 bachelor and masters degrees
- NON-TARGETED AREAS: Projected Surplus of 517 Net Total Degrees in 2013-14
  - Mass Communications: Projected surplus of 25 bachelor degrees
  - Psychology: Projected surplus of 21 bachelor degrees
  - Protective Services: Projected surplus of 41 bachelor degrees
  - Social Sciences: Projected surplus of 37 bachelor degrees
  - Health Professions & Related Sciences (Health Science): Projected surplus of 69 bachelor degrees
  - Business & Management (52.02): Projected surplus of 68 bachelor degrees

FAMU: Key Observations – Instructional Cost per Degree vs. SUS Average Cost per Degree

	Degree	CIP	Avg. SUS Cost	University Cost
FAMU	Bachelor	Computer Information Systems	$44,232	$17,425
FAMU	Bachelor	Education	$37,869	$126,044
FAMU	Bachelor	Engineering	$40,856	$114,825
FAMU	Bachelor	Natural Sciences	$23,271	$28,907
FAMU	Bachelor	Mathematics	$76,807	$114,944
FAMU	Bachelor	Physical Sciences	$61,064	$34,656
FAMU	Bachelor	Health Services	$27,742	$29,685
FAMU	Bachelor	Business/MIS	$15,172	$21,134
FAMU	Master	Computer Information Systems	$72,012	$168,147
FAMU	Master	Education	$25,295	$34,979
FAMU	Master	Engineering	$58,976	$163,736
FAMU	Master	Law Specialization	Removed	Removed
FAMU	Master	Natural Sciences	$81,303	$138,663
FAMU	Master	Mathematics	$93,166	$119,206
FAMU	Master	Physical Sciences	$71,450	$38,333
FAMU	Master	Psychology	$50,581	$65,056
FAMU	Master	Health Services	$37,888	$126,978
FAMU	Master	Business/MIS	$17,391	$25,588
FAMU	PhD	Computer Information Systems	$421,067	
FAMU	PhD	Education	$119,606	$290,595
FAMU	PhD	Engineering	$225,521	$895,424
FAMU	PhD	Library Information Systems	NA	
FAMU	PhD	Natural Sciences	$92,709	$8,107
FAMU	PhD	Mathematics	$222,702	
FAMU	PhD	Inter-disciplinary	NA	
FAMU	PhD	Physical Sciences	$261,528	$632,058
FAMU	PhD	Psychology	$124,235	
FAMU	PhD	Health Services	$65,576	$229,696

- Bachelor degree costs exceed SUS average in six of eight targeted degree areas.
- Master degree instructional costs exceed SUS average in eight of nine targeted degree areas.
- Law removed from master degree average for further validation.
- PhD degree instructional costs exceed SUS average in four of five targeted degree areas.

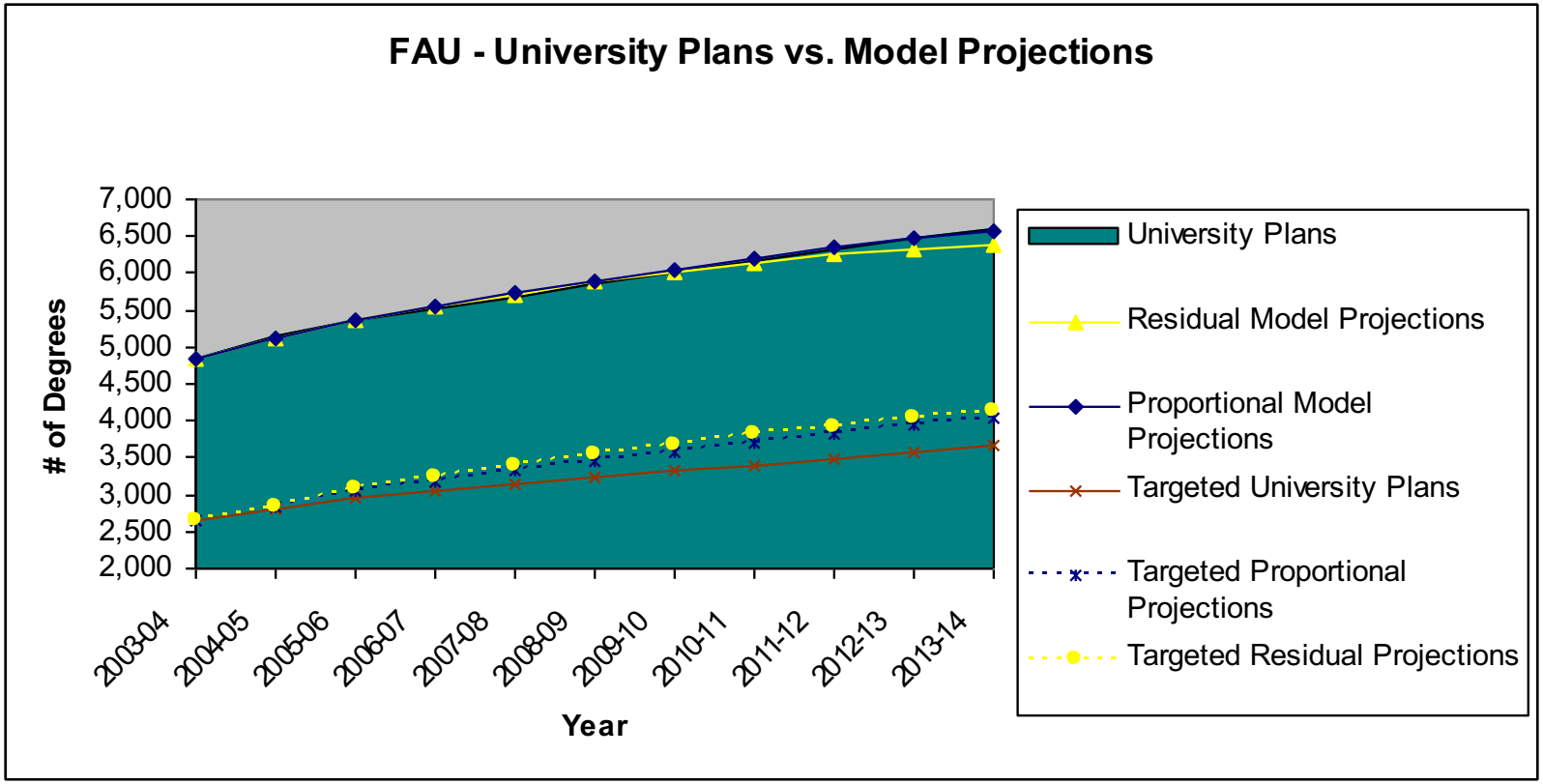
FAMU: Key Observations – Capital Costs per Degree vs. SUS Average Capital Cost per Degree by Level

FAMU	DELTA FROM SUS AVERAGES					
CIP and Name	Actual SD's from SUS Average for all Levels	Lower	Upper	Grad I	Grad II	Grad III
01 Agribusiness	0.61	$ 38.25	$ 20.82	$ 63.81	$ 357.63	$ 229.07
02 Agriculture Sciences	0.61	$ 38.25	$ 20.82	$ 100.52	$ 357.63	$ 229.07
03 Renewable Natural Resources	0.61	$ 38.25	$ 20.82	$ 100.52	$ 357.63	$ 229.07
04 Architecture & Env. Design	0.61	$ 53.47	$ 40.40	$ 192.36	$ 407.33	$ 299.84
05 Area and Ethnic Studies	0.61	$ 35.53	$ 14.60	$ 44.18	$ 99.00	$ 71.59
09 Mass Communication	0.61	$ 38.20	$ 18.49	$ 97.47	$ 312.44	$ 204.96
11 Computer and Info Sciences	0.61	$ 38.08	$ 18.51	$ 48.01	$ 102.83	$ 75.42
13 Education	0.61	$ 36.39	$ 16.20	$ 47.57	$ 102.39	$ 74.98
14 Engineering	0.61	$ 54.77	$ 23.47	$ 116.09	$ 373.20	$ 244.65
15 Engineering Technology	0.61	$ 52.89	$ 21.12	$ 111.73	$ 368.84	$ 240.29
16 Foreign Languages	0.61	$ 37.49	$ 16.32	$ 45.96	$ 100.78	$ 73.37
19 Home Economics/Human Sci.	0.61	$ 43.18	$ 18.64	$ 97.02	$ 311.99	$ 204.50
22 Law	0.61	$ 29.28	$ 12.55	$ 50.50	$ 101.07	$ 75.79
23 Letters	0.61	$ 36.32	$ 15.65	$ 45.14	$ 99.96	$ 72.55
24 Liberal/General Studies	0.61	$ 35.74	$ 14.33	$ 42.88	$ 97.70	$ 70.29
25 Library and Archival Sciences	0.61	$ 35.53	$ 15.23	$ 45.22	$ 100.04	$ 72.63
26 Life Sciences	0.61	$ 48.00	$ 25.21	$ 124.57	$ 381.68	$ 253.12
27 Mathematics	0.61	$ 36.34	$ 15.66	$ 46.19	$ 101.01	$ 73.60
30 Multi/Interdisciplinary Studies	0.61	$ 35.53	$ 15.23	$ 44.70	$ 99.52	$ 72.11
31 Parks, Leisure & Fitness	0.61	$ 36.12	$ 15.03	$ 44.14	$ 98.96	$ 71.55
38 Philosophy, Religion, Theology	0.61	$ 35.53	$ 15.23	$ 45.75	$ 100.56	$ 73.15
40 Physical Sciences	0.61	$ 42.56	$ 24.39	$ 110.00	$ 367.11	$ 238.55
42 Psychology	0.61	$ 36.12	$ 16.55	$ 97.18	$ 312.15	$ 204.66
43 Protective Services	0.61	$ 35.53	$ 15.23	$ 45.22	$ 100.04	$ 72.63
44 Public Administration &Services	0.61	$ 35.53	$ 15.23	$ 43.66	$ 98.48	$ 71.07
45 Social Sciences	0.61	$ 35.92	$ 15.73	$ 46.18	$ 100.99	$ 73.58
50 Visual and Performing Arts	0.61	$ 67.16	$ 42.97	$ 177.66	$ 392.62	$ 285.14
51 Health Professions & Rel. Sciences	0.61	$ 39.92	$ 19.12	$ 116.69	$ 373.80	$ 245.25
52 Business & Management	0.61	$ 36.31	$ 15.56	$ 46.92	$ 101.74	$ 74.33
AVERAGE	**0.61**	**40.07**	**$ 19.28**	**$ 77.17**	**$ 216.52**	**$ 147.48**

FAU: SUS Goals

- Implement a new Ph.D. program in Marine Biomedicine and Biotechnology.
- Implement a Ph.D. track in the Chemistry Department in 2004-05 in the interdisciplinary field of “Medicines from the Sea”.
- Have two (2) faculty admitted to the National Academies in 2008-09.
- Have four (4) faculty admitted to the National Academies in 2012-13.
- Have four (4) faculty who are Fellows in the Institute of Electrical and Electronics Engineers in 2008-09, and six (6) in 2012-13.
- Have four (4) faculty who are Fellows in the American Society of Mechanical Engineers in 2008-09, and six (6) in 2012-13.
- Have two (2) American Academy of Nursing Fellows in 2008-09, and three (3) in 2012-13.
- Increase the number of adult learners served by the Lifelong Learning Society in current programs by 4% per year.
- Enroll 100 additional “high-achieving” students by 2008-09 and another 50 by 2012-13. (These are students who might otherwise attend college out of the State of Florida).

FAU: Model Details



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
University Plans	4,845	5,138	5,356	5,506	5,678	5,853	6,013	6,155	6,318	6,468	6,598
Proportional Model Projections	4,845	5,132	5,371	5,549	5,726	5,900	6,057	6,202	6,341	6,469	6,574
Residual Model Projections	4,845	5,126	5,366	5,549	5,717	5,875	6,013	6,144	6,248	6,334	6,396
Targeted University Plans	2,639	2,798	2,965	3,050	3,133	3,228	3,320	3,402	3,483	3,575	3,652
Targeted Proportional Projections	2,639	2,826	3,043	3,187	3,314	3,449	3,580	3,707	3,815	3,936	4,028
Targeted Residual Projections	2,639	2,840	3,077	3,246	3,388	3,534	3,676	3,817	3,928	4,047	4,129

FAU: Key Observations – Degrees Projected (Proportional Model)

- TARGETED AREAS: Projected Deficit of 376 Net Total Degrees in 2013-14
  - Computer & Information Science: Projected deficit of 18 bachelor degrees
  - Education: Projected deficit of 125 bachelor degrees
  - Engineering: Projected deficit of 24 bachelor degrees
  - Life Sciences: Projected deficit of 39 bachelor degrees
  - Public Administration & Services: Projected deficit of 30 bachelor degrees
  - Health Professions & Related Sciences: Projected deficit of 52 bachelor degrees
  - Business & Management (52.03, 52.08, 52.11 52.12): Projected deficit of 125 bachelor and masters degrees
- NON-TARGETED AREAS: Projected Surplus of 399 Net Total Degrees in 2013-14
  - Letters: Projected surplus of 52 bachelor and masters degrees
  - Liberal Studies: Projected surplus of 18 bachelor degrees
  - Psychology: Projected surplus of 25 bachelor degrees
  - Protective Services: Projected surplus of 36 bachelor and masters degrees
  - Social Sciences: Projected surplus of 47 bachelor and masters degrees
  - Business & Management: Projected surplus of 60 bachelor degrees
  - Education: Projected surplus of 65 masters degrees

FAU: Key Observations – Degrees Projected (Residual Model)

- TARGETED AREAS: Projected Deficit of 477 Net Total Degrees in 2013-14
  - Architecture & Environment Design: Projected deficit of 23 bachelor degrees
  - Computer & Information Science: Projected deficit of 28 bachelor degrees
  - Education: Projected deficit of 193 bachelor degrees
  - Engineering: Projected deficit of 36 bachelor degrees
  - Life Sciences: Projected deficit of 58 bachelor degrees
  - Public Administration & Services: Projected deficit of 45 bachelor degrees
  - Health Professions & Related Sciences: Projected surplus of 78 bachelor degrees
  - Business & Management: Projected deficit of 178 bachelor degrees
- NON-TARGETED AREAS: Projected Surplus of 679 Net Total Degrees in 2013-14
  - Letters: Projected surplus of 63 bachelor degrees
  - Liberal Studies: Projected surplus of 28 bachelor degrees
  - Psychology: Projected surplus of 37 bachelor degrees
  - Social Sciences: Projected surplus of 57 bachelor and masters degrees
  - Protective Services: Projected surplus of 57 bachelor degrees
  - Business & Management: Projected surplus of 91 bachelor degrees
  - Education (13.03, 13.03, 13.11): Projected surplus of 121 masters degrees

FAU: Key Observations – Instructional Cost per Degree vs. SUS Average Cost per Degree

	Degree	CIP	Avg. SUS Cost	University Cost
FAU	Bachelor	Computer Information Systems	$44,232	$47,279
FAU	Bachelor	Education	$37,869	$27,568
FAU	Bachelor	Engineering	$40,856	$61,584
FAU	Bachelor	Natural Sciences	$23,271	$26,524
FAU	Bachelor	Mathematics	$76,807	$93,419
FAU	Bachelor	Physical Sciences	$61,064	$49,145
FAU	Bachelor	Health Services	$27,742	$18,354
FAU	Bachelor	Business/MIS	$15,172	$13,880
FAU	Master	Computer Information Systems	$72,012	$29,541
FAU	Master	Education	$25,295	$22,016
FAU	Master	Engineering	$58,976	$34,478
FAU	Master	Law Specialization	Removed	Removed
FAU	Master	Natural Sciences	$81,303	$61,667
FAU	Master	Mathematics	$93,166	$121,796
FAU	Master	Physical Sciences	$71,450	$104,989
FAU	Master	Psychology	$50,581	$142,465
FAU	Master	Health Services	$37,888	$23,476
FAU	Master	Business/MIS	$17,391	$17,215
FAU	PhD	Computer Information Systems	$421,067	$125,276
FAU	PhD	Education	$119,606	$75,420
FAU	PhD	Engineering	$225,521	$87,998
FAU	PhD	Library Information Systems	NA	$0
FAU	PhD	Natural Sciences	$92,709	$34,848
FAU	PhD	Mathematics	$222,702	$420,242
FAU	PhD	Inter-disciplinary	NA	$0
FAU	PhD	Physical Sciences	$261,528	$121,704
FAU	PhD	Psychology	$124,235	$164,621
FAU	PhD	Health Services	$65,576	$208,335

- Bachelor degree costs are consistent in targeted degree areas.
- Largest deficit degree areas of education and business have lower than average instructional costs.
- Higher than average instructional costs for targeted master degrees in six of nine program areas.

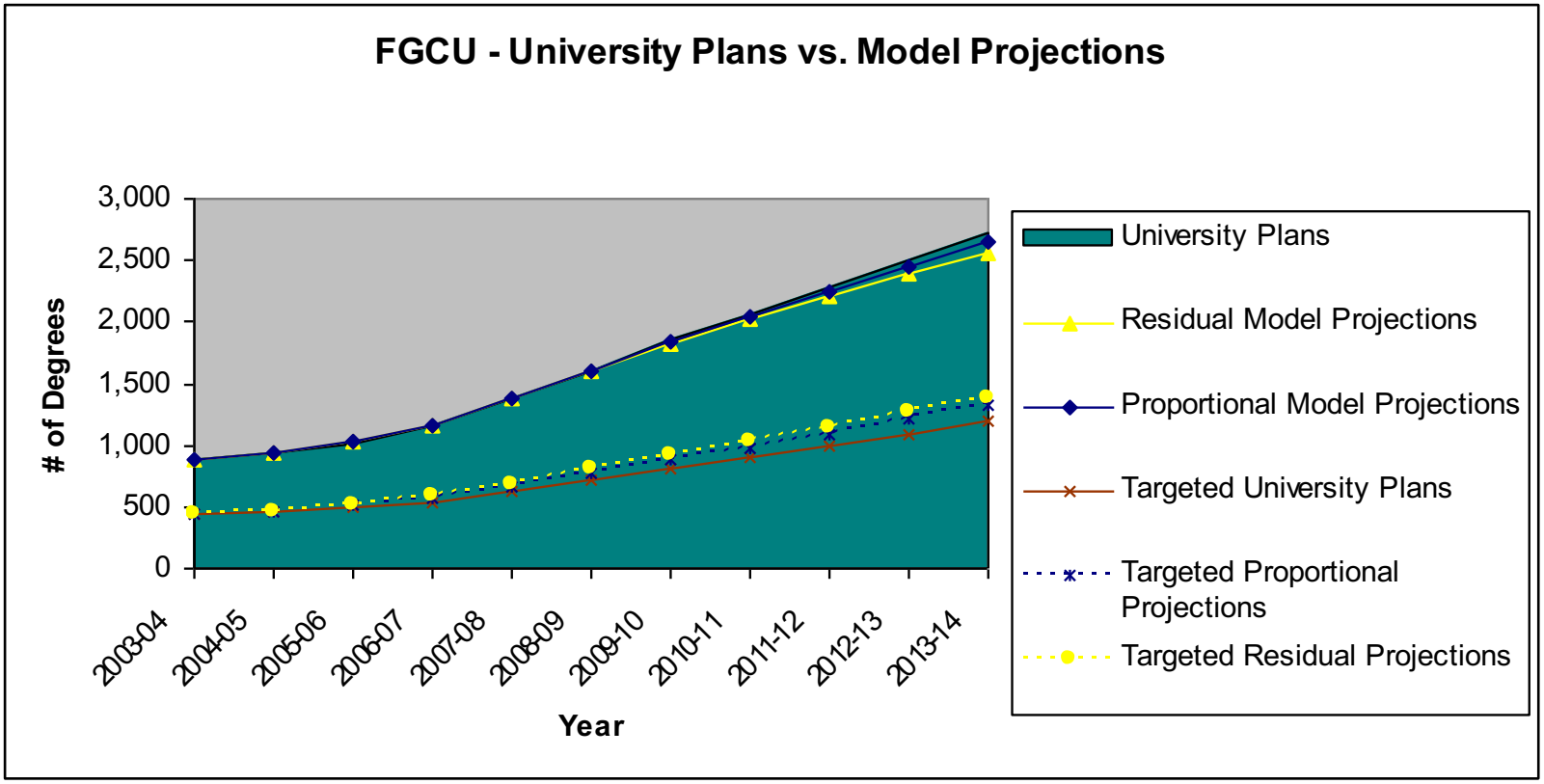
FAU: Key Observations – Capital Costs per Degree vs. SUS Average Capital Cost per Degree by Level

FAU	DELTA FROM SUS AVERAGES					
CIP and Name	Actual SD's from SUS Average for all Levels	Lower	Upper	Grad I	Grad II	Grad III
01 Agribusiness	0.08	$ 4.89	$ 2.66	$ 8.16	$ 45.74	$ 29.30
02 Agriculture Sciences	0.08	$ 4.89	$ 2.66	$ 12.86	$ 45.74	$ 29.30
03 Renewable Natural Resources	0.08	$ 4.89	$ 2.66	$ 12.86	$ 45.74	$ 29.30
04 Architecture & Env. Design	0.08	$ 6.84	$ 5.17	$ 24.60	$ 52.10	$ 38.35
05 Area and Ethnic Studies	0.08	$ 4.54	$ 1.87	$ 5.65	$ 12.66	$ 9.16
09 Mass Communication	0.08	$ 4.89	$ 2.36	$ 12.47	$ 39.96	$ 26.22
11 Computer and Info Sciences	0.08	$ 4.87	$ 2.37	$ 6.14	$ 13.15	$ 9.65
13 Education	0.08	$ 4.65	$ 2.07	$ 6.08	$ 13.10	$ 9.59
14 Engineering	0.08	$ 7.01	$ 3.00	$ 14.85	$ 47.74	$ 31.29
15 Engineering Technology	0.08	$ 6.77	$ 2.70	$ 14.29	$ 47.18	$ 30.73
16 Foreign Languages	0.08	$ 4.80	$ 2.09	$ 5.88	$ 12.89	$ 9.38
19 Home Economics/Human Sci.	0.08	$ 5.52	$ 2.38	$ 12.41	$ 39.91	$ 26.16
22 Law	0.08	$ 3.74	$ 1.60	$ 6.46	$ 12.93	$ 9.69
23 Letters	0.08	$ 4.65	$ 2.00	$ 5.77	$ 12.79	$ 9.28
24 Liberal/General Studies	0.08	$ 4.57	$ 1.83	$ 5.48	$ 12.50	$ 8.99
25 Library and Archival Sciences	0.08	$ 4.54	$ 1.95	$ 5.78	$ 12.80	$ 9.29
26 Life Sciences	0.08	$ 6.14	$ 3.22	$ 15.93	$ 48.82	$ 32.38
27 Mathematics	0.08	$ 4.65	$ 2.00	$ 5.91	$ 12.92	$ 9.41
30 Multi/Interdisciplinary Studies	0.08	$ 4.54	$ 1.95	$ 5.72	$ 12.73	$ 9.22
31 Parks, Leisure & Fitness	0.08	$ 4.62	$ 1.92	$ 5.65	$ 12.66	$ 9.15
38 Philosophy, Religion, Theology	0.08	$ 4.54	$ 1.95	$ 5.85	$ 12.86	$ 9.36
40 Physical Sciences	0.08	$ 5.44	$ 3.12	$ 14.07	$ 46.96	$ 30.51
42 Psychology	0.08	$ 4.62	$ 2.12	$ 12.43	$ 39.93	$ 26.18
43 Protective Services	0.08	$ 4.54	$ 1.95	$ 5.78	$ 12.80	$ 9.29
44 Public Administration &Services	0.08	$ 4.54	$ 1.95	$ 5.58	$ 12.60	$ 9.09
45 Social Sciences	0.08	$ 4.59	$ 2.01	$ 5.91	$ 12.92	$ 9.41
50 Visual and Performing Arts	0.08	$ 8.59	$ 5.50	$ 22.72	$ 50.22	$ 36.47
51 Health Professions & Rel. Sciences	0.08	$ 5.11	$ 2.45	$ 14.93	$ 47.81	$ 31.37
52 Business & Management	0.08	$ 4.64	$ 1.99	$ 6.00	$ 13.01	$ 9.51
AVERAGE	**0.08**	**5.13**	**$ 2.47**	**$ 9.87**	**$ 27.69**	**$ 18.86**

FGCU: SUS Goals

- Increase Baccalaureate degree production by 11.5% annually.
- Increase baccalaureates from 621 in 2002-03 to 1,178 in 2008-08 and 1,831 by 2012-13. (Annually)
- Increase masters degrees from 204 in 2002-03 to 439 in 2008-08 and 684 by 2012-13. (Annually)
- Increase degrees in all four targeted areas from 527 in 2002-03 to 814 in 2008-09 and to 1,194 in 2012-13. (100% increase by 2012-13)

FGCU: Model Details



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
University Plans	887	936	1,020	1,159	1,372	1,606	1,852	2,062	2,284	2,509	2,716
Proportional Model Projections	887	935	1,022	1,163	1,375	1,605	1,842	2,043	2,248	2,454	2,642
Residual Model Projections	887	935	1,023	1,165	1,375	1,601	1,828	2,019	2,209	2,395	2,565
Targeted University Plans	435	459	492	540	624	724	816	894	990	1,091	1,188
Targeted Proportional Projections	435	464	506	566	663	778	885	981	1,091	1,208	1,317
Targeted Residual Projections	435	468	514	580	684	805	919	1,023	1,140	1,263	1,378

FGCU: Key Observations – Degrees Projected (Proportional Model)

- TARGETED AREAS: Projected Deficit of 130 Net Total Degrees in 2013-14
  - Education: Projected deficit of 44 bachelor degrees
  - Health Professions & Related Sciences (Nursing): Projected deficit of 31 bachelor degrees
  - Business & Management: Projected deficit of 35 bachelor degrees
- NON-TARGETED AREAS: Projected Surplus of 204 Net Total Degrees in 2013-14
  - Liberal Arts / General Studies: Projected surplus of 51 bachelor degrees
  - Protective Services: Projected surplus of 18 bachelor degrees
  - Business & Management: Projected surplus of 31 bachelor and masters degrees

FGCU: Key Observations – Degrees Projected (Residual Model)

- TARGETED AREAS: Projected Deficit of 190 Net Total Degrees in 2013-14
  - Education: Projected deficit of 66 bachelor degrees
  - Health Professions & Related Sciences (Nursing): Projected deficit of 39 bachelor degrees
  - Business & Management: Projected deficit of 53 bachelor degrees
- NON-TARGETED AREAS: Projected Surplus of 342 Net Total Degrees in 2013-14
  - Liberal Arts / General Studies: Projected surplus of 77 bachelor degrees
  - Protective Services: Projected surplus of 27 bachelor degrees
  - Business & Management: Projected surplus of 61 bachelor and masters degrees

FGCU: Key Observations – Instructional Cost per Degree vs. SUS Average Cost per Degree

	Degree	CIP	Avg. SUS Cost	University Cost
FGCU	Bachelor	Computer Information Systems	$44,232	$185,095
FGCU	Bachelor	Education	$37,869	$29,870
FGCU	Bachelor	Engineering	$40,856	$0
FGCU	Bachelor	Natural Sciences	$23,271	$297,197
FGCU	Bachelor	Mathematics	$76,807	$149,206
FGCU	Bachelor	Physical Sciences	$61,064	$43,014
FGCU	Bachelor	Health Services	$27,742	$38,644
FGCU	Bachelor	Business/MIS	$15,172	$23,646
FGCU	Master	Computer Information Systems	$72,012	$0
FGCU	Master	Education	$25,295	$37,427
FGCU	Master	Engineering	$58,976	$0
FGCU	Master	Law Specialization	Removed	$0
FGCU	Master	Natural Sciences	$81,303	$20,245
FGCU	Master	Mathematics	$93,166	$0
FGCU	Master	Physical Sciences	$71,450	$0
FGCU	Master	Psychology	$50,581	$0
FGCU	Master	Health Services	$37,888	$30,302
FGCU	Master	Business/MIS	$17,391	$30,289
FGCU	PhD	Computer Information Systems	$421,067	$0
FGCU	PhD	Education	$119,606	$0
FGCU	PhD	Engineering	$225,521	$0
FGCU	PhD	Library Information Systems	NA	$0
FGCU	PhD	Natural Sciences	$92,709	$0
FGCU	PhD	Mathematics	$222,702	$0
FGCU	PhD	Inter-disciplinary	NA	$0
FGCU	PhD	Physical Sciences	$261,528	$0
FGCU	PhD	Psychology	$124,235	$0
FGCU	PhD	Health Services	$65,576	$0

- Instructional costs for Bachelor degree are higher than SUS average in five of seven targeted program areas.
- Largest deficit targeted degree program in education has lower than average instructional costs. Other deficit areas in business and health services have higher than average instructional costs.

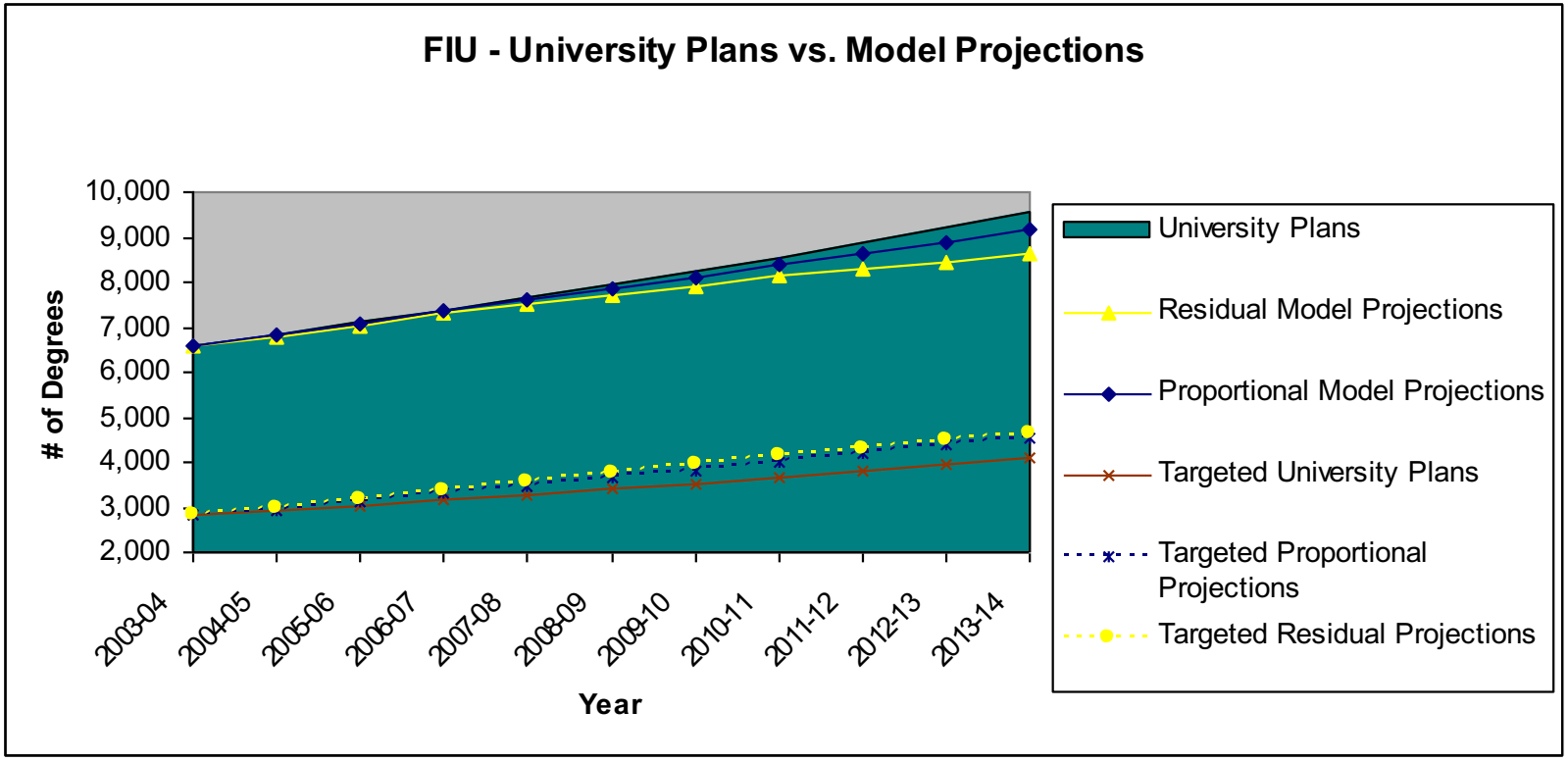
FGCU: Key Observations – Capital Costs per Degree vs. SUS Average Capital Cost per Degree by Level

FGCU	DELTA FROM SUS AVERAGES					
CIP and Name	Actual SD's from SUS Average for all Levels	Lower	Upper	Grad I	Grad II	Grad III
01 Agribusiness	0.82	$ 51.59	$ 28.09	$ 86.06	$ 482.38	$ 308.98
02 Agriculture Sciences	0.82	$ 51.59	$ 28.09	$ 135.58	$ 482.38	$ 308.98
03 Renewable Natural Resources	0.82	$ 51.59	$ 28.09	$ 135.58	$ 482.38	$ 308.98
04 Architecture & Env. Design	0.82	$ 72.12	$ 54.50	$ 259.46	$ 549.42	$ 404.44
05 Area and Ethnic Studies	0.82	$ 47.92	$ 19.69	$ 59.60	$ 133.54	$ 96.57
09 Mass Communication	0.82	$ 51.53	$ 24.94	$ 131.48	$ 421.43	$ 276.45
11 Computer and Info Sciences	0.82	$ 51.36	$ 24.96	$ 64.76	$ 138.70	$ 101.73
13 Education	0.82	$ 49.08	$ 21.86	$ 64.16	$ 138.10	$ 101.13
14 Engineering	0.82	$ 73.87	$ 31.66	$ 156.59	$ 503.39	$ 329.99
15 Engineering Technology	0.82	$ 71.34	$ 28.48	$ 150.71	$ 497.51	$ 324.11
16 Foreign Languages	0.82	$ 50.57	$ 22.01	$ 61.99	$ 135.94	$ 98.96
19 Home Economics/Human Sci.	0.82	$ 58.25	$ 25.15	$ 130.87	$ 420.82	$ 275.84
22 Law	0.82	$ 39.49	$ 16.92	$ 68.12	$ 136.33	$ 102.23
23 Letters	0.82	$ 49.00	$ 21.11	$ 60.89	$ 134.83	$ 97.86
24 Liberal/General Studies	0.82	$ 48.20	$ 19.33	$ 57.84	$ 131.78	$ 94.81
25 Library and Archival Sciences	0.82	$ 47.92	$ 20.54	$ 61.00	$ 134.94	$ 97.97
26 Life Sciences	0.82	$ 64.74	$ 34.00	$ 168.02	$ 514.82	$ 341.42
27 Mathematics	0.82	$ 49.01	$ 21.13	$ 62.30	$ 136.24	$ 99.27
30 Multi/Interdisciplinary Studies	0.82	$ 47.92	$ 20.54	$ 60.30	$ 134.24	$ 97.27
31 Parks, Leisure & Fitness	0.82	$ 48.71	$ 20.28	$ 59.53	$ 133.48	$ 96.51
38 Philosophy, Religion, Theology	0.82	$ 47.92	$ 20.54	$ 61.70	$ 135.64	$ 98.67
40 Physical Sciences	0.82	$ 57.40	$ 32.89	$ 148.37	$ 495.17	$ 321.77
42 Psychology	0.82	$ 48.71	$ 22.33	$ 131.08	$ 421.03	$ 276.06
43 Protective Services	0.82	$ 47.92	$ 20.54	$ 61.00	$ 134.94	$ 97.97
44 Public Administration &Services	0.82	$ 47.92	$ 20.54	$ 58.89	$ 132.83	$ 95.86
45 Social Sciences	0.82	$ 48.45	$ 21.22	$ 62.28	$ 136.22	$ 99.25
50 Visual and Performing Arts	0.82	$ 90.59	$ 57.96	$ 239.63	$ 529.59	$ 384.61
51 Health Professions & Rel. Sciences	0.82	$ 53.85	$ 25.79	$ 157.40	$ 504.20	$ 330.80
52 Business & Management	0.82	$ 48.98	$ 20.98	$ 63.29	$ 137.23	$ 100.26
AVERAGE	**0.82**	**54.05**	**$ 26.00**	**$ 104.09**	**$ 292.05**	**$ 198.92**

FIU: SUS Goals

- Have 5 academic programs ranked among the to 25 in the U.S.
- Be a leader in developing IT alliances.
- Solve critical social, educational, environmental, health and transportation problems through applied research and service.
- Be recognized as a leading institution for teaching and research in the areas of International, Environmental, Urban, Health, and Information.
- Be recognized as one of the nation's top urban public research universities, while maintaining the highest quality of undergraduate programs.
- Achieve Carnegie Foundation Research I status by the year 2008.
- Promote research and creative activities which contribute to the social, artistic, cultural, economic, environmental, scientific, and technological foundations of the 21st century.
- Graduate a well educated, technologically sophisticated, and ethnically diverse student body, who can think critically about a changing world; and to continue to enhance undergraduate teaching while broadening graduate and professional programs.

FIU: Model Details



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
University Plans	6,579	6,842	7,101	7,377	7,654	7,943	8,242	8,551	8,868	9,201	9,551
Proportional Model Projections	6,579	6,810	7,068	7,350	7,602	7,861	8,114	8,378	8,627	8,889	9,163
Residual Model Projections	6,579	6,784	7,027	7,295	7,512	7,728	7,923	8,123	8,287	8,451	8,613
Targeted University Plans	2,810	2,919	3,034	3,152	3,274	3,399	3,532	3,666	3,804	3,950	4,107
Targeted Proportional Projections	2,810	2,948	3,119	3,304	3,476	3,651	3,828	4,010	4,180	4,366	4,544
Targeted Residual Projections	2,810	2,960	3,155	3,369	3,558	3,749	3,936	4,127	4,297	4,480	4,640

FIU: Key Observations – Degrees Projected (Proportional Model)

- TARGETED AREAS: Projected Deficit of 437 Net Total Degrees in 2013-14
  - Computer & Information Science: Projected deficit of 28 bachelor degrees
  - Education: Projected deficit of 85 bachelor degrees
  - Engineering: Projected deficit of 58 bachelor degrees
  - Health Professions & Related Sciences: Projected deficit of 73 bachelor degrees
  - Business & Management: Projected deficit of 208 bachelor and masters degrees
- NON-TARGETED AREAS: Projected Surplus of 825 Net Total Degrees in 2013-14
  - Mass Communications: Projected surplus of 36 bachelor degrees
  - Letters: Projected surplus of 22 bachelor degrees
  - Liberal Arts / General Studies: Projected surplus of 19 bachelor degrees
  - Health Professions & Related Sciences: Projected surplus of 65 masters degrees
  - Psychology: Projected surplus of 53 bachelor degrees
  - Protective Services: Projected surplus of 27 bachelor degrees
  - Social Sciences: Projected surplus of 73 bachelor and masters degrees
  - Business & Management: Projected surplus of 266 bachelor and masters degrees

FIU: Key Observations – Degrees Projected (Residual Model)

- TARGETED AREAS: Projected Deficit of 533 Net Total Degrees in 2013-14
  - Computer & Information Science: Projected deficit of 41 bachelor degrees
  - Education: Projected deficit of 127 bachelor degrees
  - Engineering: Projected deficit of 87 bachelor degrees
  - Life Sciences: Projected deficit of 34 bachelor degrees
  - Health Professions & Related Sciences: Projected deficit of 110 bachelor degrees
  - Business & Management (52.03, 52.08, 52.11 52.12): Projected deficit of 310 bachelor degrees
- NON-TARGETED AREAS: Projected Surplus of 1,472 Net Total Degrees in 2013-14
  - Mass Communications: Projected surplus of 80 bachelor and masters degrees
  - Letters: Projected surplus of 34 bachelor degrees
  - Liberal Arts / General Studies: Projected surplus of 30 bachelor degrees
  - Health Professions & Related Sciences: Projected surplus of 120 masters degrees
  - Psychology: Projected surplus of 82 bachelor degrees
  - Protective Services: Projected surplus of 42 bachelor degrees
  - Social Sciences: Projected surplus of 78 bachelor and masters degrees
  - Business & Management: Projected surplus of 456 bachelor and masters degrees

FIU: Key Observations – Instructional Cost per Degree vs. SUS Average per Degree

	Degree	CIP	Avg. SUS Cost	University Cost
FIU	Bachelor	Computer Information Systems	$44,232	$59,942
FIU	Bachelor	Education	$37,869	$21,666
FIU	Bachelor	Engineering	$40,856	$35,820
FIU	Bachelor	Natural Sciences	$23,271	$26,080
FIU	Bachelor	Mathematics	$76,807	$112,808
FIU	Bachelor	Physical Sciences	$61,064	$46,635
FIU	Bachelor	Health Services	$27,742	Removed
FIU	Bachelor	Business/MIS	$15,172	$11,201
FIU	Master	Computer Information Systems	$72,012	$40,912
FIU	Master	Education	$25,295	$20,139
FIU	Master	Engineering	$58,976	$28,499
FIU	Master	Law Specialization	Removed	Removed
FIU	Master	Natural Sciences	$81,303	$89,212
FIU	Master	Mathematics	$93,166	$208,995
FIU	Master	Physical Sciences	$71,450	$86,159
FIU	Master	Psychology	$50,581	$42,550
FIU	Master	Health Services	$37,888	$29,099
FIU	Master	Business/MIS	$17,391	$5,466
FIU	PhD	Computer Information Systems	$421,067	$160,893
FIU	PhD	Education	$119,606	$157,328
FIU	PhD	Engineering	$225,521	$112,405
FIU	PhD	Library Information Systems	NA	$0
FIU	PhD	Natural Sciences	$92,709	$151,836
FIU	PhD	Mathematics	$222,702	$132,166
FIU	PhD	Inter-disciplinary	NA	$0
FIU	PhD	Physical Sciences	$261,528	$276,096
FIU	PhD	Psychology	$124,235	$214,067
FIU	PhD	Health Services	$65,576	$35,416

- Lower than average instructional costs in six of nine targeted master programs.
- Instruction costs in largest deficit targeted bachelor areas of engineering and education have lower than SUS average instructional costs.
- Health services for bachelor cost data “thrown out” as data requires further university evaluation.

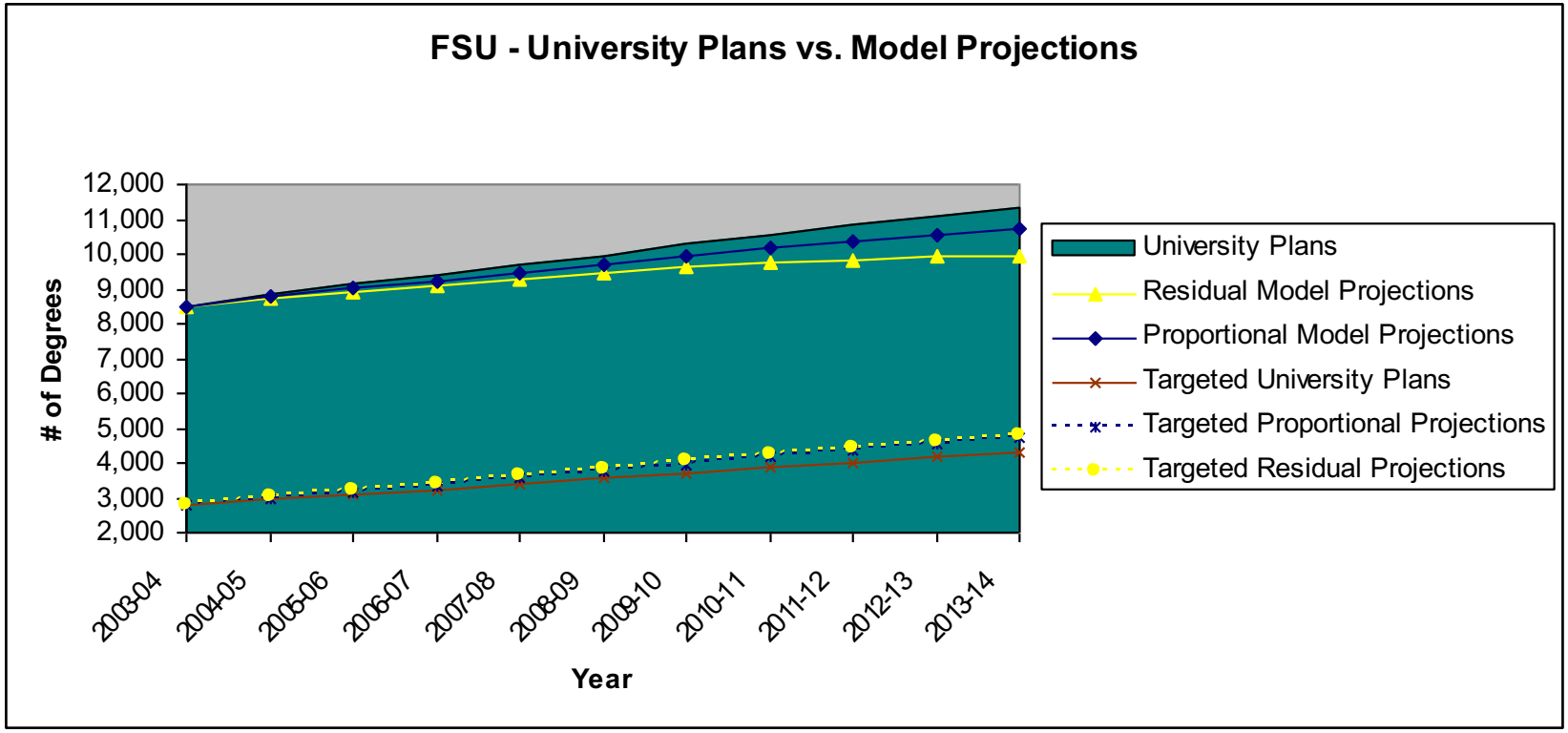
FIU: Key Observations – Capital Costs per Degree vs. SUS Average Capital Cost per Degree by Level

FIU	DELTA FROM SUS AVERAGES					
CIP and Name	Actual SD's from SUS Average for all Levels	Lower	Upper	Grad I	Grad II	Grad III
01 Agribusiness	-0.03	$ (1.78)	$ (0.97)	$ (2.97)	$ (16.63)	$ (10.65)
02 Agriculture Sciences	-0.03	$ (1.78)	$ (0.97)	$ (4.68)	$ (16.63)	$ (10.65)
03 Renewable Natural Resources	-0.03	$ (1.78)	$ (0.97)	$ (4.68)	$ (16.63)	$ (10.65)
04 Architecture & Env. Design	-0.03	$ (2.49)	$ (1.88)	$ (8.95)	$ (18.95)	$ (13.95)
05 Area and Ethnic Studies	-0.03	$ (1.65)	$ (0.68)	$ (2.06)	$ (4.60)	$ (3.33)
09 Mass Communication	-0.03	$ (1.78)	$ (0.86)	$ (4.53)	$ (14.53)	$ (9.53)
11 Computer and Info Sciences	-0.03	$ (1.77)	$ (0.86)	$ (2.23)	$ (4.78)	$ (3.51)
13 Education	-0.03	$ (1.69)	$ (0.75)	$ (2.21)	$ (4.76)	$ (3.49)
14 Engineering	-0.03	$ (2.55)	$ (1.09)	$ (5.40)	$ (17.36)	$ (11.38)
15 Engineering Technology	-0.03	$ (2.46)	$ (0.98)	$ (5.20)	$ (17.16)	$ (11.18)
16 Foreign Languages	-0.03	$ (1.74)	$ (0.76)	$ (2.14)	$ (4.69)	$ (3.41)
19 Home Economics/Human Sci.	-0.03	$ (2.01)	$ (0.87)	$ (4.51)	$ (14.51)	$ (9.51)
22 Law	-0.03	$ (1.36)	$ (0.58)	$ (2.35)	$ (4.70)	$ (3.53)
23 Letters	-0.03	$ (1.69)	$ (0.73)	$ (2.10)	$ (4.65)	$ (3.37)
24 Liberal/General Studies	-0.03	$ (1.66)	$ (0.67)	$ (1.99)	$ (4.54)	$ (3.27)
25 Library and Archival Sciences	-0.03	$ (1.65)	$ (0.71)	$ (2.10)	$ (4.65)	$ (3.38)
26 Life Sciences	-0.03	$ (2.23)	$ (1.17)	$ (5.79)	$ (17.75)	$ (11.77)
27 Mathematics	-0.03	$ (1.69)	$ (0.73)	$ (2.15)	$ (4.70)	$ (3.42)
30 Multi/Interdisciplinary Studies	-0.03	$ (1.65)	$ (0.71)	$ (2.08)	$ (4.63)	$ (3.35)
31 Parks, Leisure & Fitness	-0.03	$ (1.68)	$ (0.70)	$ (2.05)	$ (4.60)	$ (3.33)
38 Philosophy, Religion, Theology	-0.03	$ (1.65)	$ (0.71)	$ (2.13)	$ (4.68)	$ (3.40)
40 Physical Sciences	-0.03	$ (1.98)	$ (1.13)	$ (5.12)	$ (17.07)	$ (11.10)
42 Psychology	-0.03	$ (1.68)	$ (0.77)	$ (4.52)	$ (14.52)	$ (9.52)
43 Protective Services	-0.03	$ (1.65)	$ (0.71)	$ (2.10)	$ (4.65)	$ (3.38)
44 Public Administration &Services	-0.03	$ (1.65)	$ (0.71)	$ (2.03)	$ (4.58)	$ (3.31)
45 Social Sciences	-0.03	$ (1.67)	$ (0.73)	$ (2.15)	$ (4.70)	$ (3.42)
50 Visual and Performing Arts	-0.03	$ (3.12)	$ (2.00)	$ (8.26)	$ (18.26)	$ (13.26)
51 Health Professions & Rel. Sciences	-0.03	$ (1.86)	$ (0.89)	$ (5.43)	$ (17.39)	$ (11.41)
52 Business & Management	-0.03	$ (1.69)	$ (0.72)	$ (2.18)	$ (4.73)	$ (3.46)
AVERAGE	**-0.03**	**$ (1.86)**	**$ (0.90)**	**$ (3.59)**	**$ (10.07)**	**$ (6.86)**

FSU: SUS Goals

- Provide additional access for undergraduate and graduate levels at 1% and 2% respectively for all years except 2005-06.
- Increase undergraduate enrollment by 1% annually and direct toward statewide programs of critical need in which the university has capacity to handle.
- Become a top ranked public research university by reducing class sizes, adding additional faculty, attaining competitive faculty salaries, increasing graduate student support, and replacing technology at a level to retain state of the art equipment.

FSU: Model Details



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
University Plans	8,507	8,857	9,127	9,372	9,671	9,928	10,285	10,563	10,837	11,115	11,358
Proportional Model Projections	8,507	8,789	9,018	9,238	9,481	9,685	9,964	10,184	10,370	10,561	10,729
Residual Model Projections	8,507	8,738	8,920	9,106	9,285	9,428	9,614	9,757	9,839	9,909	9,961
Targeted University Plans	2,809	2,970	3,100	3,221	3,395	3,546	3,704	3,862	4,010	4,157	4,306
Targeted Proportional Projections	2,809	2,995	3,170	3,351	3,573	3,770	3,969	4,175	4,353	4,535	4,706
Targeted Residual Projections	2,809	3,003	3,193	3,398	3,636	3,846	4,054	4,271	4,448	4,624	4,787

FSU: Key Observations – Degrees Projected (Proportional Model)

- TARGETED AREAS: Projected Deficit of 400 Net Total Degrees in 2013-14
  - Computer & Information Science: Projected deficit of 58 bachelor degrees
  - Education: Projected deficit of 110 bachelor degrees
  - Health Professions & Related Science: Projected deficit of 32 bachelor degrees
  - Business & Management: Projected deficit of 159 bachelor degrees
  - Life Sciences: Projected deficit of 35 bachelor degrees
- NON-TARGETED AREAS: Projected Surplus of 1,029 Net Total Degrees in 2013-14
  - Education: Projected surplus of 73 masters degrees
  - Mass Communications: Projected surplus of 40 bachelor degrees
  - Home Economics / Human Sciences: Projected surplus of 60 bachelor degrees
  - Letters: Projected surplus of 37 bachelor degrees
  - Psychology: Projected surplus of 45 bachelor degrees
  - Social Sciences: Projected surplus of 148 bachelor and masters degrees
  - Business & Management: Projected surplus of 104 bachelor and masters degrees

FSU: Key Observations – Degrees Projected (Residual Model)

- TARGETED AREAS: Projected Deficit of 480 Net Total Degrees in 2013-14
  - Computer & Information Science: Projected deficit of 88 bachelor degrees
  - Education: Projected deficit of 167 bachelor degrees
  - Health Professions & Related Science: Projected deficit of 49 bachelor degrees
  - Business & Management: Projected deficit of 239 bachelor degrees
  - Life Sciences: Projected deficit of 45 masters degrees
- NON-TARGETED AREAS: Projected Surplus of 1,877 Net Total Degrees in 2013-14
  - Education: Projected surplus of 258 masters degrees
  - Mass Communications: Projected surplus of 56 bachelor degrees
  - Home Economics / Human Sciences: Projected surplus of 92 bachelor degrees
  - Letters: Projected surplus of 57 bachelor degrees
  - Psychology: Projected surplus of 69 bachelor degrees
  - Social Sciences: Projected surplus of 236 bachelor and masters degrees
  - Business & Management: Projected surplus of 168 bachelor and masters degrees

FSU: Key Observations – Instructional Cost per Degree vs. SUS Average Cost per Degree

	Degree	CIP	Avg. SUS Cost	University Cost
FSU	Bachelor	Computer Information Systems	$44,232	$10,652
FSU	Bachelor	Education	$37,869	$32,281
FSU	Bachelor	Engineering	$40,856	$0
FSU	Bachelor	Natural Sciences	$23,271	$13,945
FSU	Bachelor	Mathematics	$76,807	$54,583
FSU	Bachelor	Physical Sciences	$61,064	$33,545
FSU	Bachelor	Health Services	$27,742	$22,627
FSU	Bachelor	Business/MIS	$15,172	$11,149
FSU	Master	Computer Information Systems	$72,012	$54,609
FSU	Master	Education	$25,295	$30,839
FSU	Master	Engineering	$58,976	$0
FSU	Master	Law Specialization	Removed	Removed
FSU	Master	Natural Sciences	$81,303	$123,216
FSU	Master	Mathematics	$93,166	$30,950
FSU	Master	Physical Sciences	$71,450	$77,069
FSU	Master	Psychology	$50,581	$43,210
FSU	Master	Health Services	$37,888	$25,612
FSU	Master	Business/MIS	$17,391	$16,397
FSU	PhD	Computer Information Systems	$421,067	$166,422
FSU	PhD	Education	$119,606	$115,306
FSU	PhD	Engineering	$225,521	$0
FSU	PhD	Library Information Systems	NA	$119,469
FSU	PhD	Natural Sciences	$92,709	$269,948
FSU	PhD	Mathematics	$222,702	$217,480
FSU	PhD	Inter-disciplinary	NA	$0
FSU	PhD	Physical Sciences	$261,528	$127,172
FSU	PhD	Psychology	$124,235	$137,765
FSU	PhD	Health Services	$65,576	$52,960

- Instructional costs for Bachelor degree are lower than SUS average in all targeted program areas.
- Law instructional data was “thrown out” for further university evaluation.
- Largest deficit targeted degree programs in education, business and computer information systems have lower than average instructional costs.

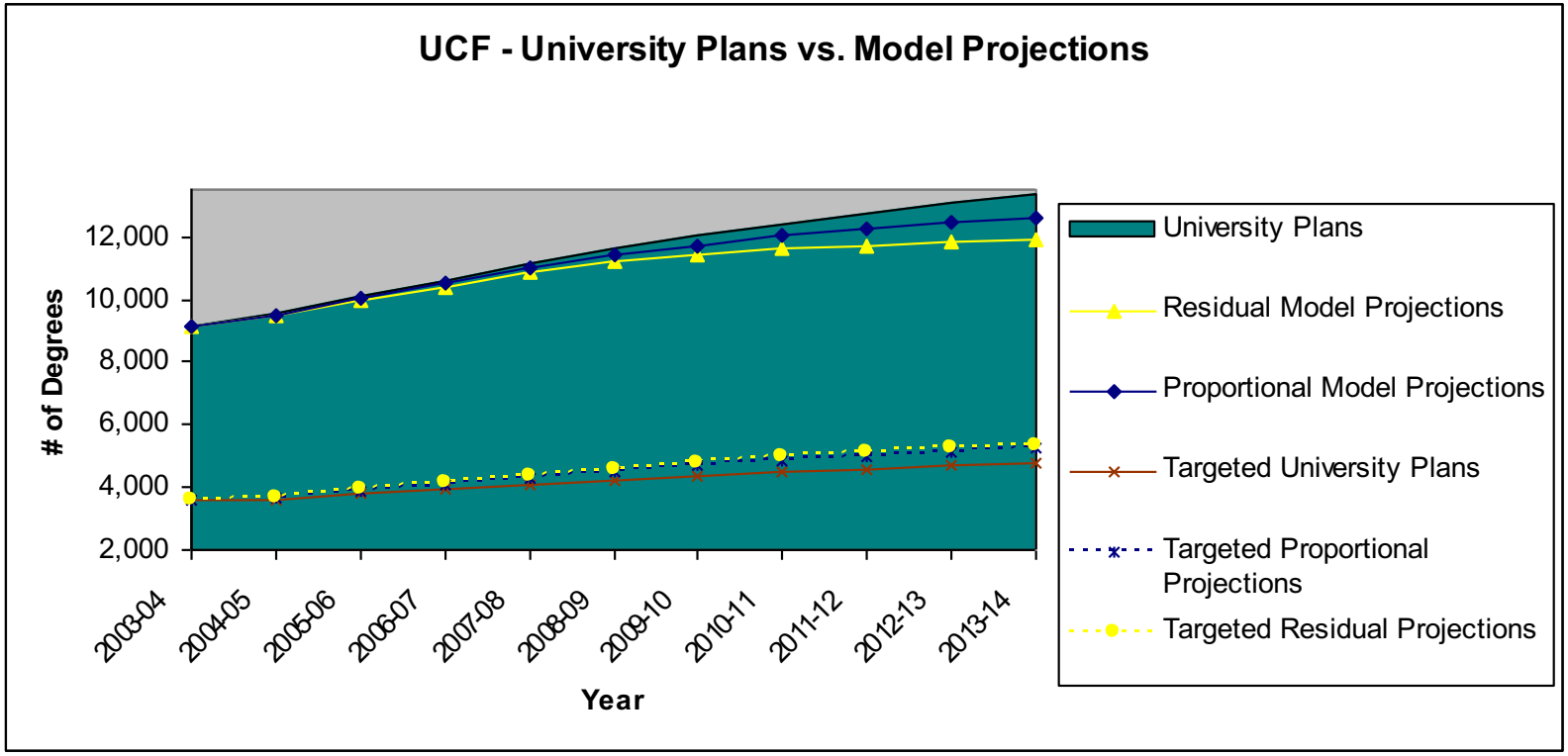
FSU: Key Observations – Capital Costs per Degree vs. SUS Average Capital Cost per Degree by Level

FSU	DELTA FROM SUS AVERAGES					
CIP and Name	Actual SD's from SUS Average for all Levels	Lower	Upper	Grad I	Grad II	Grad III
01 Agribusiness	0.18	$ 11.56	$ 6.30	$ 19.29	$ 108.12	$ 69.26
02 Agriculture Sciences	0.18	$ 11.56	$ 6.30	$ 30.39	$ 108.12	$ 69.26
03 Renewable Natural Resources	0.18	$ 11.56	$ 6.30	$ 30.39	$ 108.12	$ 69.26
04 Architecture & Env. Design	0.18	$ 16.17	$ 12.21	$ 58.16	$ 123.15	$ 90.65
05 Area and Ethnic Studies	0.18	$ 10.74	$ 4.41	$ 13.36	$ 29.93	$ 21.64
09 Mass Communication	0.18	$ 11.55	$ 5.59	$ 29.47	$ 94.46	$ 61.96
11 Computer and Info Sciences	0.18	$ 11.51	$ 5.60	$ 14.51	$ 31.09	$ 22.80
13 Education	0.18	$ 11.00	$ 4.90	$ 14.38	$ 30.95	$ 22.67
14 Engineering	0.18	$ 16.56	$ 7.10	$ 35.10	$ 112.83	$ 73.96
15 Engineering Technology	0.18	$ 15.99	$ 6.38	$ 33.78	$ 111.51	$ 72.64
16 Foreign Languages	0.18	$ 11.33	$ 4.93	$ 13.90	$ 30.47	$ 22.18
19 Home Economics/Human Sci.	0.18	$ 13.06	$ 5.64	$ 29.33	$ 94.32	$ 61.83
22 Law	0.18	$ 8.85	$ 3.79	$ 15.27	$ 30.56	$ 22.91
23 Letters	0.18	$ 10.98	$ 4.73	$ 13.65	$ 30.22	$ 21.93
24 Liberal/General Studies	0.18	$ 10.80	$ 4.33	$ 12.96	$ 29.54	$ 21.25
25 Library and Archival Sciences	0.18	$ 10.74	$ 4.60	$ 13.67	$ 30.25	$ 21.96
26 Life Sciences	0.18	$ 14.51	$ 7.62	$ 37.66	$ 115.39	$ 76.52
27 Mathematics	0.18	$ 10.99	$ 4.73	$ 13.96	$ 30.54	$ 22.25
30 Multi/Interdisciplinary Studies	0.18	$ 10.74	$ 4.60	$ 13.51	$ 30.09	$ 21.80
31 Parks, Leisure & Fitness	0.18	$ 10.92	$ 4.54	$ 13.34	$ 29.92	$ 21.63
38 Philosophy, Religion, Theology	0.18	$ 10.74	$ 4.60	$ 13.83	$ 30.40	$ 22.12
40 Physical Sciences	0.18	$ 12.87	$ 7.37	$ 33.26	$ 110.99	$ 72.12
42 Psychology	0.18	$ 10.92	$ 5.00	$ 29.38	$ 94.37	$ 61.87
43 Protective Services	0.18	$ 10.74	$ 4.60	$ 13.67	$ 30.25	$ 21.96
44 Public Administration &Services	0.18	$ 10.74	$ 4.60	$ 13.20	$ 29.77	$ 21.49
45 Social Sciences	0.18	$ 10.86	$ 4.76	$ 13.96	$ 30.53	$ 22.25
50 Visual and Performing Arts	0.18	$ 20.31	$ 12.99	$ 53.71	$ 118.70	$ 86.21
51 Health Professions & Rel. Sciences	0.18	$ 12.07	$ 5.78	$ 35.28	$ 113.01	$ 74.14
52 Business & Management	0.18	$ 10.98	$ 4.70	$ 14.19	$ 30.76	$ 22.47
AVERAGE	**0.18**	**12.12**	**$ 5.83**	**$ 23.33**	**$ 65.46**	**$ 44.59**

UCF: SUS Goals

- Increase number of bachelor degrees 37% from 2004-05 to 2013-14.
- Increase number of masters degrees 44%.
- Increase number of doctoral degrees 108%.
- Developing initiatives to meet BOG percent-of-total-degrees goals in target areas.
- Have two (2) additional ranked programs (Biomedical Science and Materials Science and Engineering) by 2012-2013.
- Add two (2) additional Centers of Excellence by 2008-2009 (Hydrogen Center and Simulation and Training Center).
- Add one (1) additional Center of Excellence by 2012-2013 (Information Technology).

UCF: Model Details



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
University Plans	9,161	9,559	10,106	10,601	11,142	11,619	12,020	12,379	12,714	13,056	13,330
Proportional Model Projections	9,161	9,502	10,030	10,506	10,990	11,407	11,729	12,012	12,229	12,457	12,632
Residual Model Projections	9,161	9,462	9,963	10,407	10,836	11,192	11,435	11,636	11,732	11,834	11,890
Targeted University Plans	3,603	3,625	3,805	3,915	4,071	4,218	4,351	4,480	4,593	4,703	4,791
Targeted Proportional Projections	3,603	3,653	3,893	4,075	4,288	4,490	4,675	4,858	5,000	5,148	5,258
Targeted Residual Projections	3,603	3,661	3,922	4,132	4,363	4,582	4,779	4,973	5,107	5,251	5,349

UCF: Key Observations – Degrees Projected (Proportional Model)

- TARGETED AREAS: Projected Deficit of 467 Net Total Degrees in 2013-14
  - Computer & Information Science: Projected deficit of 36 bachelor degrees
  - Education: Projected deficit of 150 bachelor and professional degrees
  - Engineering: Projected deficit of 87 bachelor degrees
  - Health Professions & Related Sciences: Projected deficit of 67 bachelor degrees
  - Business & Management: Projected deficit of 182 bachelor degrees
- NON-TARGETED AREAS: Projected Surplus of 1,164 Net Total Degrees in 2013-14
  - Mass Communications: Projected surplus of 77 bachelor and masters degrees
  - Education: Projected surplus of 99 bachelor and masters degrees
  - Letters: Projected surplus of 37 bachelor degrees
  - Liberal Arts / General Studies: Projected surplus of 87 bachelor degrees
  - Psychology: Projected surplus of 104 bachelor degrees
  - Social Sciences: Projected surplus of 62 bachelor degrees
  - Business & Management: 244 bachelor and masters degrees

UCF: Key Observations – Degrees Projected (Residual Model)

- TARGETED AREAS: Projected Deficit of 558 Net Total Degrees in 2013-14
  - Computer & Information Science: Projected deficit of 53 bachelor degrees
  - Education: Projected deficit of 266 bachelor and professional degrees
  - Engineering: Projected deficit of 130 bachelor degrees
  - Health Professions & Related Sciences: Projected deficit of 101 bachelor degrees
  - Business & Management: Projected deficit of 273 bachelor degrees
- NON-TARGETED AREAS: Projected Surplus of 1,998 Net Total Degrees in 2013-14
  - Mass Communications: Projected surplus of 123 bachelor and masters degrees
  - Education: Projected surplus of 157 masters degrees
  - Letters: Projected surplus of 56 bachelor degrees
  - Liberal Arts / General Studies: Projected surplus of 133 bachelor degrees
  - Psychology: Projected surplus of 160 bachelor degrees
  - Social Sciences: Projected surplus of 95 bachelor degrees
  - Business & Management: 397 bachelor and masters degrees

UCF: Key Observations – Instructional Cost per Degree vs. SUS Average Cost per Degree

	Degree	CIP	Avg. SUS Cost	University Cost
UCF	Bachelor	Computer Information Systems	$44,232	$23,567
UCF	Bachelor	Education	$37,869	$20,060
UCF	Bachelor	Engineering	$40,856	$38,455
UCF	Bachelor	Natural Sciences	$23,271	$19,863
UCF	Bachelor	Mathematics	$76,807	$41,908
UCF	Bachelor	Physical Sciences	$61,064	$129,096
UCF	Bachelor	Health Services	$27,742	$23,185
UCF	Bachelor	Business/MIS	$15,172	$11,797
UCF	Master	Computer Information Systems	$72,012	$23,998
UCF	Master	Education	$25,295	$22,211
UCF	Master	Engineering	$58,976	$30,777
UCF	Master	Law Specialization	Removed	$0
UCF	Master	Natural Sciences	$81,303	$94,137
UCF	Master	Mathematics	$93,166	$26,258
UCF	Master	Physical Sciences	$71,450	$56,042
UCF	Master	Psychology	$50,581	$24,889
UCF	Master	Health Services	$37,888	$30,582
UCF	Master	Business/MIS	$17,391	$13,152
UCF	PhD	Computer Information Systems	$421,067	$312,347
UCF	PhD	Education	$119,606	$72,976
UCF	PhD	Engineering	$225,521	$112,433
UCF	PhD	Library Information Systems	NA	$0
UCF	PhD	Natural Sciences	$92,709	$116,238
UCF	PhD	Mathematics	$222,702	$164,648
UCF	PhD	Inter-disciplinary	NA	$0
UCF	PhD	Physical Sciences	$261,528	$474,702
UCF	PhD	Psychology	$124,235	$294,717
UCF	PhD	Health Services	$65,576	$9,650

- Instructional costs for Bachelor degrees are lower than SUS average in seven of eight targeted program areas.
- Instructional costs for Master degrees are lower than SUS average in eight of nine targeted program areas.
- Engineering, education and computer information systems targeted bachelor areas have lower than SUS average instructional costs.

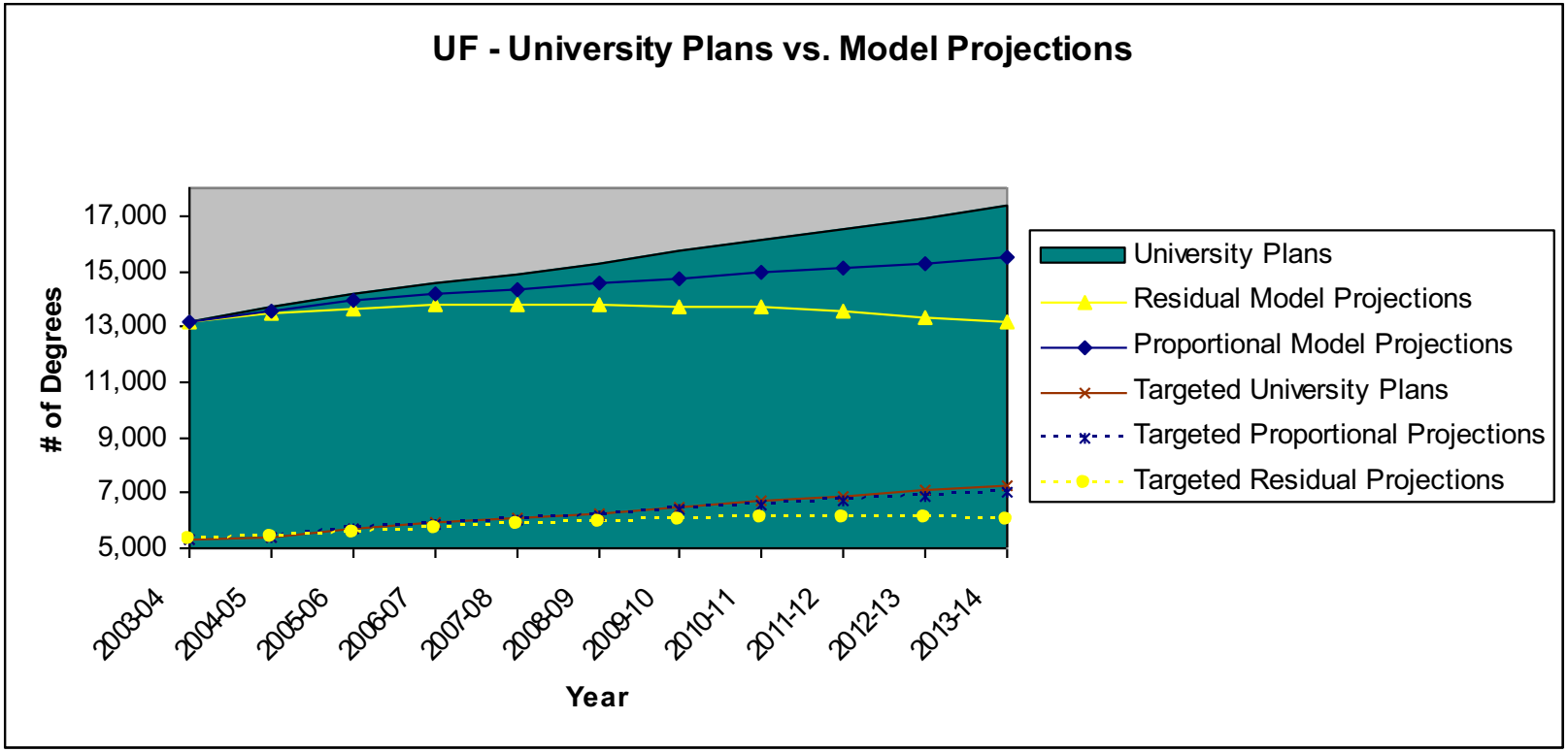
UCF: Key Observations – Capital Costs per Degree vs. SUS Average Capital Cost per Degree by Level

UCF	DELTA FROM SUS AVERAGES					
CIP and Name	Actual SD's from SUS Average for all Levels	Lower	Upper	Grad I	Grad II	Grad III
01 Agribusiness	1.03	$ 64.94	$ 35.35	$ 108.32	$ 607.14	$ 388.89
02 Agriculture Sciences	1.03	$ 64.94	$ 35.35	$ 170.65	$ 607.14	$ 388.89
03 Renewable Natural Resources	1.03	$ 64.94	$ 35.35	$ 170.65	$ 607.14	$ 388.89
04 Architecture & Env. Design	1.03	$ 90.77	$ 68.59	$ 326.56	$ 691.51	$ 509.04
05 Area and Ethnic Studies	1.03	$ 60.31	$ 24.79	$ 75.01	$ 168.07	$ 121.54
09 Mass Communication	1.03	$ 64.86	$ 31.38	$ 165.48	$ 530.42	$ 347.95
11 Computer and Info Sciences	1.03	$ 64.65	$ 31.42	$ 81.51	$ 174.57	$ 128.04
13 Education	1.03	$ 61.78	$ 27.51	$ 80.76	$ 173.82	$ 127.29
14 Engineering	1.03	$ 92.98	$ 39.85	$ 197.09	$ 633.58	$ 415.33
15 Engineering Technology	1.03	$ 89.79	$ 35.85	$ 189.68	$ 626.17	$ 407.93
16 Foreign Languages	1.03	$ 63.65	$ 27.71	$ 78.03	$ 171.09	$ 124.56
19 Home Economics/Human Sci.	1.03	$ 73.31	$ 31.65	$ 164.71	$ 529.65	$ 347.18
22 Law	1.03	$ 49.70	$ 21.30	$ 85.73	$ 171.59	$ 128.66
23 Letters	1.03	$ 61.67	$ 26.57	$ 76.64	$ 169.71	$ 123.17
24 Liberal/General Studies	1.03	$ 60.67	$ 24.33	$ 72.80	$ 165.86	$ 119.33
25 Library and Archival Sciences	1.03	$ 60.31	$ 25.85	$ 76.78	$ 169.84	$ 123.31
26 Life Sciences	1.03	$ 81.48	$ 42.79	$ 211.47	$ 647.96	$ 429.72
27 Mathematics	1.03	$ 61.69	$ 26.59	$ 78.41	$ 171.47	$ 124.94
30 Multi/Interdisciplinary Studies	1.03	$ 60.31	$ 25.85	$ 75.89	$ 168.96	$ 122.42
31 Parks, Leisure & Fitness	1.03	$ 61.31	$ 25.52	$ 74.93	$ 168.00	$ 121.46
38 Philosophy, Religion, Theology	1.03	$ 60.31	$ 25.85	$ 77.66	$ 170.72	$ 124.19
40 Physical Sciences	1.03	$ 72.25	$ 41.40	$ 186.74	$ 623.23	$ 404.99
42 Psychology	1.03	$ 61.31	$ 28.10	$ 164.98	$ 529.92	$ 347.45
43 Protective Services	1.03	$ 60.31	$ 25.85	$ 76.78	$ 169.84	$ 123.31
44 Public Administration &Services	1.03	$ 60.31	$ 25.85	$ 74.12	$ 167.19	$ 120.66
45 Social Sciences	1.03	$ 60.98	$ 26.71	$ 78.39	$ 171.45	$ 124.92
50 Visual and Performing Arts	1.03	$ 114.02	$ 72.96	$ 301.60	$ 666.55	$ 484.08
51 Health Professions & Rel. Sciences	1.03	$ 67.78	$ 32.46	$ 198.11	$ 634.60	$ 416.35
52 Business & Management	1.03	$ 61.65	$ 26.41	$ 79.66	$ 172.72	$ 126.19
AVERAGE	**1.03**	**68.03**	**$ 32.73**	**$ 131.01**	**$ 367.58**	**$ 250.37**

UF: SUS Goals

- Continue to expand and strengthen the graduate and postdoctoral programs through vigorous recruitment, and enhanced stipends and benefits.
- Develop undergraduate programs to meet critical state shortages in teaching, nursing, and information technology.
- Establish a strong and innovative campus-wide undergraduate writing program.
- Develop an integrated undergraduate program in biology.
- Strengthen language instruction.
- Emphasizing the following five areas for undergraduates:
  - Research with faculty
  - Study abroad
  - Volunteer service
  - Leadership opportunities
  - Internships

UF: Model Details



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
University Plans	13,211	13,706	14,224	14,563	14,913	15,278	15,716	16,106	16,499	16,914	17,410
Proportional Model Projections	13,211	13,571	13,932	14,168	14,363	14,552	14,762	14,963	15,122	15,270	15,513
Residual Model Projections	13,211	13,457	13,650	13,772	13,798	13,797	13,741	13,688	13,539	13,307	13,145
Targeted University Plans	5,289	5,415	5,736	5,896	6,062	6,238	6,482	6,674	6,865	7,069	7,283
Targeted Proportional Projections	5,289	5,406	5,689	5,864	6,029	6,187	6,386	6,559	6,705	6,845	6,986
Targeted Residual Projections	5,289	5,370	5,569	5,714	5,831	5,922	6,018	6,094	6,111	6,088	6,039

UF: Key Observations – Degrees Projected (Proportional Model)

- TARGETED AREAS: Projected Surplus of 297 Net Total Degrees in 2013-14
  - Pharmacy: Projected surplus of 48 first professional degrees (Pharm D.)
  - Computer & Information Science: Projected deficit of 20 bachelor degrees
  - Education: Projected deficit of 33 bachelor degrees
  - Engineering: Projected deficit of 166 bachelor and masters degrees
  - Health Professions & Related Sciences: Projected deficit of 28 bachelor degrees
  - Business & Management: Projected deficit of 103 bachelor and masters degrees
  - Audiology / Audiologist: Projected surplus of 207 professional degrees
- NON-TARGETED AREAS: Projected Surplus of 1,599 Net Total Degrees in 2013-14
  - Agribusiness and Agricultural Production: Projected surplus of 75 bachelor and masters degrees
  - Mass Communications; Projected surplus of 109 bachelor and masters degrees
  - Life Sciences: Projected surplus of 21 bachelor degrees
  - Psychology: Projected surplus of 70 bachelor and professional degrees
  - Business & Management: Projected surplus of 235 bachelor and masters degrees

UF: Key Observations – Degrees Projected (Residual Model)

- TARGETED AREAS: Projected Surplus of 1,243 Net Total Degrees in 2013-14
  - Pharmacy: Projected surplus of 123 first professional degrees (Pharm D.)
  - Computer & Information Science: Projected deficit of 30 bachelor degrees
  - Education: Projected deficit of 50 bachelor degrees
  - Engineering: Projected deficit of 253 bachelor and masters degrees
  - Health Professions & Related Sciences: Projected deficit of 39 bachelor degrees
  - Business & Management: Projected deficit of 159 bachelor and masters degrees
  - Audiology / Audiologist: Projected surplus of 537 professional degrees
- NON-TARGETED AREAS: Projected Surplus of 3,020 Net Total Degrees in 2013-14
  - Agribusiness and Agricultural Production: Projected surplus of 126 bachelor and masters degrees
  - Mass Communications; Projected surplus of 185 bachelor and masters degrees
  - Life Sciences: Projected surplus of 33 bachelor degrees
  - Psychology: Projected surplus of 130 bachelor and professional degrees
  - Business & Management: Projected surplus of 389 bachelor and masters degrees

UF: Key Observations – Instructional Cost per Degree vs. SUS Average Cost per Degree

	Degree	CIP	Avg. SUS Cost	University Cost
UF	Bachelor	Computer Information Systems	$44,232	$32,738
UF	Bachelor	Education	$37,869	$33,855
UF	Bachelor	Engineering	$40,856	$27,960
UF	Bachelor	Natural Sciences	$23,271	$15,162
UF	Bachelor	Mathematics	$76,807	$62,973
UF	Bachelor	Physical Sciences	$61,064	$42,717
UF	Bachelor	Health Services	$27,742	$12,444
UF	Bachelor	Business/MIS	$15,172	$6,510
UF	Master	Computer Information Systems	$72,012	$154,699
UF	Master	Education	$25,295	$20,017
UF	Master	Engineering	$58,976	$20,411
UF	Master	Law Specialization	Removed	$29,095
UF	Master	Natural Sciences	$81,303	$49,687
UF	Master	Mathematics	$93,166	$94,314
UF	Master	Physical Sciences	$71,450	$61,646
UF	Master	Psychology	$50,581	$19,845
UF	Master	Health Services	$37,888	$46,029
UF	Master	Business/MIS	$17,391	$8,798
UF	PhD	Computer Information Systems	$421,067	$1,340,399
UF	PhD	Education	$119,606	$160,032
UF	PhD	Engineering	$225,521	$82,058
UF	PhD	Library Information Systems	NA	$0
UF	PhD	Natural Sciences	$92,709	$39,049
UF	PhD	Mathematics	$222,702	$238,576
UF	PhD	Inter-disciplinary	NA	$6,438
UF	PhD	Physical Sciences	$261,528	$92,877
UF	PhD	Psychology	$124,235	$100,020
UF	PhD	Health Services	$65,576	$30,891

- Instructional costs for Bachelor degrees are lower than SUS average in all eight targeted program areas.
- Instructional costs for Master degrees are lower than SUS average in seven of nine targeted program areas.
- Engineering and business targeted bachelor and master targeted programs have lower than SUS average instructional costs.

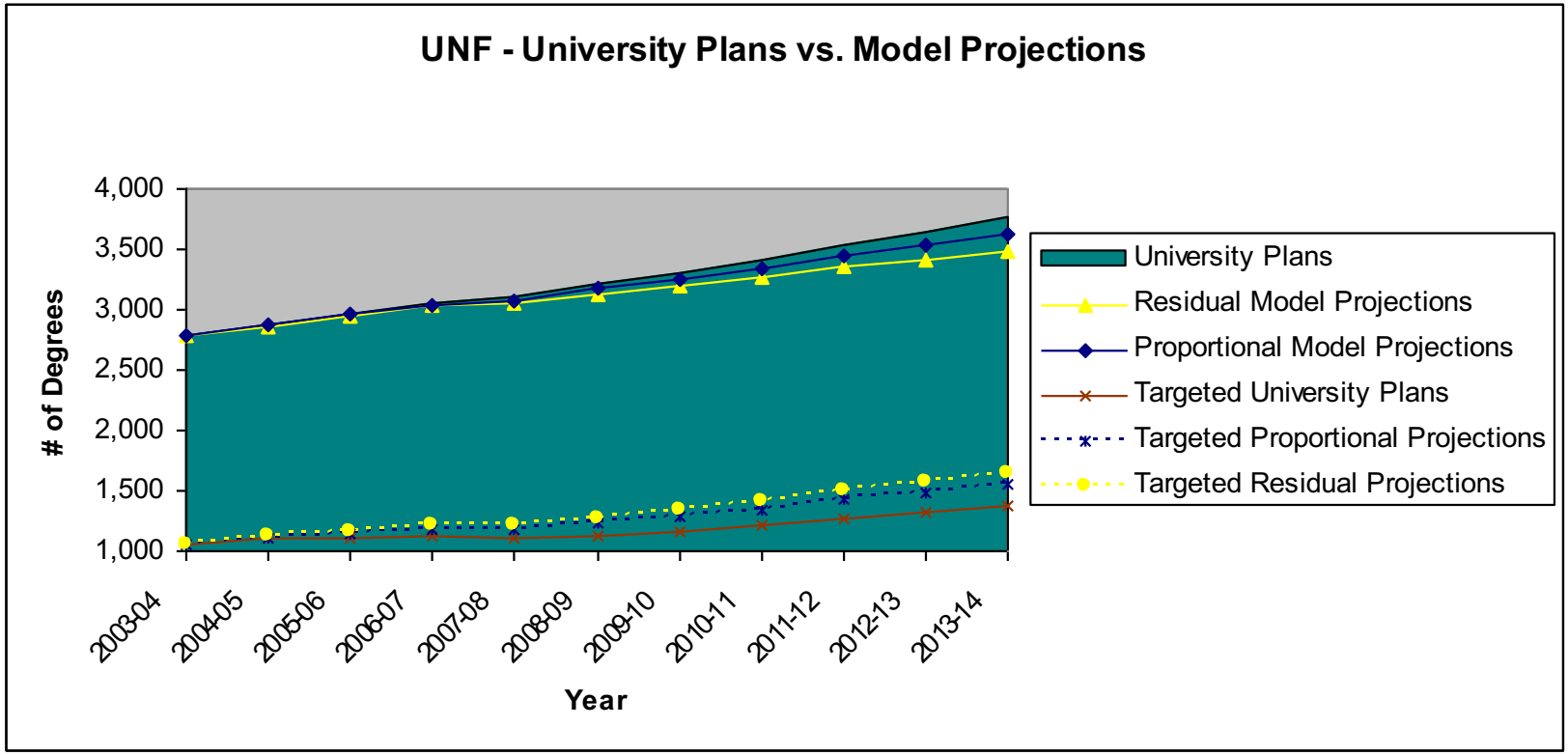
UF: Key Observations – Capital Costs per Degree vs. SUS Average Capital Cost per Degree by Level

UF	DELTA FROM SUS AVERAGES					
CIP and Name	Actual SD's from SUS Average for all Levels	Lower	Upper	Grad I	Grad II	Grad III
01 Agribusiness	0.40	$ 24.91	$ 13.56	$ 41.55	$ 232.88	$ 149.17
02 Agriculture Sciences	0.40	$ 24.91	$ 13.56	$ 65.45	$ 232.88	$ 149.17
03 Renewable Natural Resources	0.40	$ 24.91	$ 13.56	$ 65.45	$ 232.88	$ 149.17
04 Architecture & Env. Design	0.40	$ 34.82	$ 26.31	$ 125.26	$ 265.24	$ 195.25
05 Area and Ethnic Studies	0.40	$ 23.13	$ 9.51	$ 28.77	$ 64.47	$ 46.62
09 Mass Communication	0.40	$ 24.88	$ 12.04	$ 63.47	$ 203.45	$ 133.46
11 Computer and Info Sciences	0.40	$ 24.80	$ 12.05	$ 31.26	$ 66.96	$ 49.11
13 Education	0.40	$ 23.69	$ 10.55	$ 30.98	$ 66.67	$ 48.82
14 Engineering	0.40	$ 35.66	$ 15.28	$ 75.60	$ 243.02	$ 159.31
15 Engineering Technology	0.40	$ 34.44	$ 13.75	$ 72.76	$ 240.18	$ 156.47
16 Foreign Languages	0.40	$ 24.41	$ 10.63	$ 29.93	$ 65.62	$ 47.78
19 Home Economics/Human Sci.	0.40	$ 28.12	$ 12.14	$ 63.18	$ 203.15	$ 133.17
22 Law	0.40	$ 19.06	$ 8.17	$ 32.88	$ 65.82	$ 49.35
23 Letters	0.40	$ 23.65	$ 10.19	$ 29.40	$ 65.09	$ 47.24
24 Liberal/General Studies	0.40	$ 23.27	$ 9.33	$ 27.92	$ 63.62	$ 45.77
25 Library and Archival Sciences	0.40	$ 23.13	$ 9.91	$ 29.45	$ 65.14	$ 47.30
26 Life Sciences	0.40	$ 31.25	$ 16.41	$ 81.11	$ 248.53	$ 164.82
27 Mathematics	0.40	$ 23.66	$ 10.20	$ 30.08	$ 65.77	$ 47.92
30 Multi/Interdisciplinary Studies	0.40	$ 23.13	$ 9.91	$ 29.11	$ 64.80	$ 46.96
31 Parks, Leisure & Fitness	0.40	$ 23.52	$ 9.79	$ 28.74	$ 64.44	$ 46.59
38 Philosophy, Religion, Theology	0.40	$ 23.13	$ 9.91	$ 29.79	$ 65.48	$ 47.64
40 Physical Sciences	0.40	$ 27.71	$ 15.88	$ 71.63	$ 239.05	$ 155.34
42 Psychology	0.40	$ 23.52	$ 10.78	$ 63.28	$ 203.26	$ 133.27
43 Protective Services	0.40	$ 23.13	$ 9.91	$ 29.45	$ 65.14	$ 47.30
44 Public Administration &Services	0.40	$ 23.13	$ 9.91	$ 28.43	$ 64.13	$ 46.28
45 Social Sciences	0.40	$ 23.39	$ 10.24	$ 30.07	$ 65.76	$ 47.92
50 Visual and Performing Arts	0.40	$ 43.74	$ 27.98	$ 115.68	$ 255.66	$ 185.67
51 Health Professions & Rel. Sciences	0.40	$ 26.00	$ 12.45	$ 75.99	$ 243.41	$ 159.70
52 Business & Management	0.40	$ 23.65	$ 10.13	$ 30.55	$ 66.25	$ 48.40
AVERAGE	**0.40**	**26.10**	**$ 12.55**	**$ 50.25**	**$ 140.99**	**$ 96.03**

UNF: SUS Goals

- Designate five (5) to six (6) Flagship Programs by 2008-09, with established national reputations and ratings by 2012-13.
- Produce more college graduates in engineering, science, mathematics, information technology, financial and insurance services, and medical services and research.
- Increase nursing graduates and expand program capacity.
- Increase education and emerging technologies graduates by attracting greater numbers of qualified students.
- Increase the number of Physical Therapy graduates.
- Respond to community needs by increasing participation in the Distribution and Logistics (Supply Chain Management) Program.
- Respond to community needs by increasing graduates in the Financial Services and Global MBA program.
- Make changes to the following degree programs to meet community needs.
  - Undergraduate Integrated Engineering and Technology program.
  - 5-year bachelor and master's engineering degree program.

UNF: Model Details



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
University Plans	2,786	2,879	2,971	3,049	3,100	3,213	3,308	3,414	3,538	3,647	3,759
Proportional Model Projections	2,786	2,866	2,960	3,040	3,080	3,171	3,251	3,341	3,444	3,529	3,621
Residual Model Projections	2,786	2,858	2,950	3,029	3,060	3,128	3,193	3,267	3,349	3,409	3,477
Targeted University Plans	1,058	1,100	1,112	1,121	1,107	1,129	1,164	1,208	1,271	1,317	1,368
Targeted Proportional Projections	1,058	1,112	1,147	1,182	1,185	1,226	1,281	1,345	1,425	1,489	1,554
Targeted Residual Projections	1,058	1,118	1,164	1,211	1,222	1,272	1,335	1,409	1,497	1,567	1,638

UNF: Key Observations – Degrees Projected (Proportional Model)

- TARGETED AREAS: Projected Deficit of 186 Net Total Degrees in 2013-14
  - Computer & Information Science: Projected deficit of 35 bachelor degrees
  - Education: Projected deficit of 59 bachelor degrees
  - Business & Management: Projected deficit of 46 bachelor degrees
  - Health Professions & Related Sciences: Projected deficit of 20 bachelor degrees
- NON-TARGETED AREAS: Projected Surplus of 324 Net Total Degrees in 2013-14
  - Education: Projected surplus of 38 masters degrees
  - Mass Communications: Projected surplus of 31 bachelor degrees
  - Psychology: Projected surplus of 23 bachelor degrees
  - Visual and Performing Arts: Projected surplus of 21 bachelor degrees
  - Business & Management: Projected surplus of 79 bachelor and masters degrees
  - Physical Therapy: Projected surplus of 21 professional degrees

UNF: Key Observations – Degrees Projected (Residual Model)

- TARGETED AREAS: Projected Deficit of 270 Net Total Degrees in 2013-14
  - Computer & Information Science: Projected deficit of 52 bachelor degrees
  - Education: Projected deficit of 88 bachelor degrees
  - Business & Management: Projected deficit of 69 bachelor degrees
  - Health Professions & Related Sciences: Projected deficit of 30 bachelor degrees
  - Engineering Technology: Projected deficit of 18 bachelor degrees
- NON-TARGETED AREAS: Projected Surplus of 551 Net Total Degrees in 2013-14
  - Education: Projected surplus of 85 masters degrees
  - Mass Communications: Projected surplus of 48 bachelor degrees
  - Psychology: Projected surplus of 35 bachelor degrees
  - Visual and Performing Arts: Projected surplus of 32 bachelor degrees
  - Business & Management: Projected surplus of 133 bachelor and masters degrees
  - Physical Therapy: Projected surplus of 53 professional degrees

UNF: Key Observations – Instructional Cost per Degree vs. SUS Average Cost per Degree

	Degree	*CIP*	*Avg. SUS Cost*	*University Cost*
UNF	Bachelor	Computer Information Systems	$44,232	$19,404
UNF	Bachelor	Education	$37,869	$23,074
UNF	Bachelor	Engineering	$40,856	$38,060
UNF	Bachelor	Natural Sciences	$23,271	$18,801
UNF	Bachelor	Mathematics	$76,807	$78,059
UNF	Bachelor	Physical Sciences	$61,064	$52,141
UNF	Bachelor	Health Services	$27,742	$20,501
UNF	Bachelor	Business/MIS	$15,172	$14,856
UNF	Master	Computer Information Systems	$72,012	$76,561
UNF	Master	Education	$25,295	$21,118
UNF	Master	Engineering	$58,976	$108,257
UNF	Master	Law Specialization	Removed	$0
UNF	Master	Natural Sciences	$81,303	$24,698
UNF	Master	Mathematics	$93,166	$41,556
UNF	Master	Physical Sciences	$71,450	$878
UNF	Master	Psychology	$50,581	$37,452
UNF	Master	Health Services	$37,888	$25,625
UNF	Master	Business/MIS	$17,391	$14,694
UNF	PhD	Computer Information Systems	$421,067	
UNF	PhD	Education	$119,606	$147,317
UNF	PhD	Engineering	$225,521	
UNF	PhD	Library Information Systems	NA	
UNF	PhD	Natural Sciences	$92,709	
UNF	PhD	Mathematics	$222,702	
UNF	PhD	Inter-disciplinary	NA	
UNF	PhD	Physical Sciences	$261,528	
UNF	PhD	Psychology	$124,235	$1,468
UNF	PhD	Health Services	$65,576	$2,225

- Instructional costs for Bachelor degrees are lower than SUS average in seven of eight targeted program areas.
- Instructional costs for Master degrees are lower than SUS average in seven of nine targeted program areas.

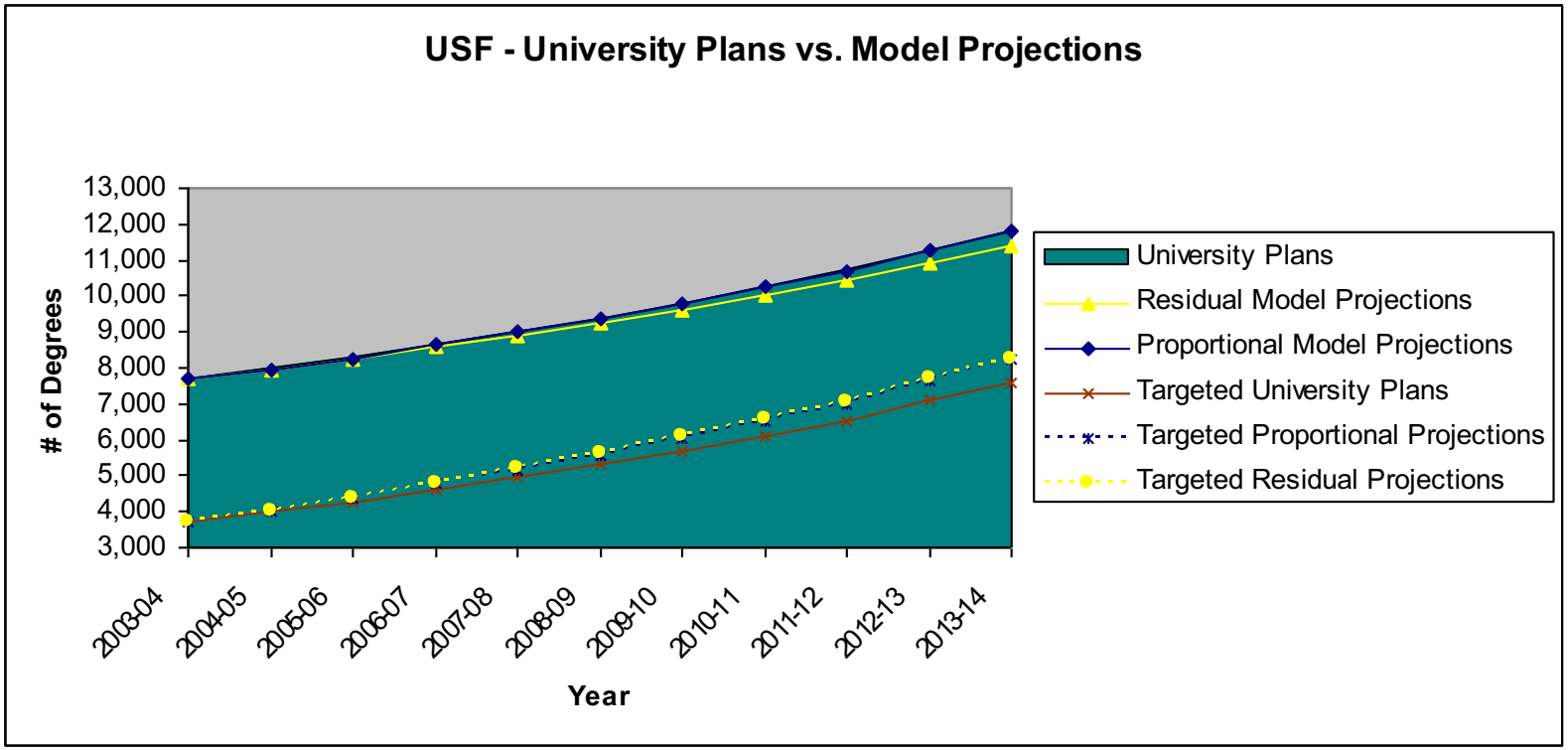
UNF: Key Observations – Capital Costs per Degree vs. SUS Average Capital Cost per Degree by Level

UNF	DELTA FROM SUS AVERAGES					
CIP and Name	Actual SD's from SUS Average for all Levels	Lower	Upper	Grad I	Grad II	Grad III
01 Agribusiness	0.40	$ 24.91	$ 13.56	$ 41.55	$ 232.88	$ 149.17
02 Agriculture Sciences	0.40	$ 24.91	$ 13.56	$ 65.45	$ 232.88	$ 149.17
03 Renewable Natural Resources	0.40	$ 24.91	$ 13.56	$ 65.45	$ 232.88	$ 149.17
04 Architecture & Env. Design	0.40	$ 34.82	$ 26.31	$ 125.26	$ 265.24	$ 195.25
05 Area and Ethnic Studies	0.40	$ 23.13	$ 9.51	$ 28.77	$ 64.47	$ 46.62
09 Mass Communication	0.40	$ 24.88	$ 12.04	$ 63.47	$ 203.45	$ 133.46
11 Computer and Info Sciences	0.40	$ 24.80	$ 12.05	$ 31.26	$ 66.96	$ 49.11
13 Education	0.40	$ 23.69	$ 10.55	$ 30.98	$ 66.67	$ 48.82
14 Engineering	0.40	$ 35.66	$ 15.28	$ 75.60	$ 243.02	$ 159.31
15 Engineering Technology	0.40	$ 34.44	$ 13.75	$ 72.76	$ 240.18	$ 156.47
16 Foreign Languages	0.40	$ 24.41	$ 10.63	$ 29.93	$ 65.62	$ 47.78
19 Home Economics/Human Sci.	0.40	$ 28.12	$ 12.14	$ 63.18	$ 203.15	$ 133.17
22 Law	0.40	$ 19.06	$ 8.17	$ 32.88	$ 65.82	$ 49.35
23 Letters	0.40	$ 23.65	$ 10.19	$ 29.40	$ 65.09	$ 47.24
24 Liberal/General Studies	0.40	$ 23.27	$ 9.33	$ 27.92	$ 63.62	$ 45.77
25 Library and Archival Sciences	0.40	$ 23.13	$ 9.91	$ 29.45	$ 65.14	$ 47.30
26 Life Sciences	0.40	$ 31.25	$ 16.41	$ 81.11	$ 248.53	$ 164.82
27 Mathematics	0.40	$ 23.66	$ 10.20	$ 30.08	$ 65.77	$ 47.92
30 Multi/Interdisciplinary Studies	0.40	$ 23.13	$ 9.91	$ 29.11	$ 64.80	$ 46.96
31 Parks, Leisure & Fitness	0.40	$ 23.52	$ 9.79	$ 28.74	$ 64.44	$ 46.59
38 Philosophy, Religion, Theology	0.40	$ 23.13	$ 9.91	$ 29.79	$ 65.48	$ 47.64
40 Physical Sciences	0.40	$ 27.71	$ 15.88	$ 71.63	$ 239.05	$ 155.34
42 Psychology	0.40	$ 23.52	$ 10.78	$ 63.28	$ 203.26	$ 133.27
43 Protective Services	0.40	$ 23.13	$ 9.91	$ 29.45	$ 65.14	$ 47.30
44 Public Administration &Services	0.40	$ 23.13	$ 9.91	$ 28.43	$ 64.13	$ 46.28
45 Social Sciences	0.40	$ 23.39	$ 10.24	$ 30.07	$ 65.76	$ 47.92
50 Visual and Performing Arts	0.40	$ 43.74	$ 27.98	$ 115.68	$ 255.66	$ 185.67
51 Health Professions & Rel. Sciences	0.40	$ 26.00	$ 12.45	$ 75.99	$ 243.41	$ 159.70
52 Business & Management	0.40	$ 23.65	$ 10.13	$ 30.55	$ 66.25	$ 48.40
AVERAGE	**0.40**	**26.10**	**$ 12.55**	**$ 50.25**	**$ 140.99**	**$ 96.03**

USF: SUS Goals

- Increase degree productivity in all areas with emphasis in:
  - "Critical Needs" areas of education and the health professions (nutrition, pharmacy, and public health).
  - "Emerging Technologies" areas of engineering, life and physical sciences, medicine, computer sciences, information systems, public and community health, marine and environmental.
  - "High Wage/High Demand" areas of MBA, educational leadership, and audiology.
- Assist the state with the challenges of rapid development by providing increased opportunities for the education of Florida's citizens and outstanding research outcomes to improve the quality of life.
- Improve student retention rates.
- Improve time-to-graduation rates.

USF: Model Details



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
University Plans	7,688	8,000	8,303	8,658	9,014	9,398	9,807	10,243	10,712	11,293	11,834
Proportional Model Projections	7,688	7,968	8,267	8,642	8,999	9,385	9,792	10,243	10,702	11,281	11,828
Residual Model Projections	7,688	7,939	8,213	8,574	8,904	9,257	9,622	10,031	10,423	10,920	11,387
Targeted University Plans	3,704	3,994	4,277	4,609	4,943	5,303	5,687	6,098	6,541	7,096	7,612
Targeted Proportional Projections	3,704	4,024	4,354	4,758	5,153	5,575	6,022	6,512	7,014	7,636	8,212
Targeted Residual Projections	3,704	4,032	4,370	4,796	5,205	5,636	6,088	6,586	7,075	7,676	8,224

USF: Key Observations – Degrees Projected (Proportional Model)

- TARGETED AREAS: Projected Deficit of 600 Net Total Degrees in 2013-14
  - Renewable Natural Resources: Projected deficit of 21 bachelor degrees
  - Computer & Information Science: Projected deficit of 37 bachelor degrees
  - Education: Projected deficit of 129 bachelor degrees
  - Engineering: Projected deficit of 119 bachelor degrees
  - Mathematics: Projected deficit of 13 bachelor degrees
  - Business & Management: Projected deficit of 252 bachelor degrees
  - Life Sciences: Projected deficit of 100 bachelor degrees
  - Health Professions & Related Sciences: Projected deficit of 70 bachelor degrees
  - Curriculum and Instruction: Projected surplus of 35 professional degrees
- NON-TARGETED AREAS: Projected Surplus of 605 Net Total Degrees in 2013-14
  - Mass Communications: Projected surplus of 22 bachelor degrees
  - Letters: Projected surplus of 43 bachelor degrees
  - Social Sciences: Projected surplus of 90 bachelor degrees
  - Psychology: Projected surplus of 58 bachelor and professional degrees
  - Public Administration and Service: Projected surplus of 19 masters degrees
  - Education: Projected surplus of 110 masters degrees
  - Business & Management: Projected surplus of 71 bachelor degrees

USF: Key Observations – Degrees Projected (Residual Model)

- TARGETED AREAS: Projected Deficit of 613 Net Total Degrees in 2013-14
  - Renewable Natural Resources: Projected deficit of 21 bachelor degrees
  - Computer & Information Science: Projected deficit of 55 bachelor degrees
  - Education: Projected deficit of 278 bachelor degrees
  - Engineering: Projected deficit of 179 bachelor degrees
  - Mathematics: Projected deficit of 20 bachelor degrees
  - Business & Management: Projected deficit of 377 bachelor degrees
  - Life Sciences: Projected deficit of 100 bachelor degrees
  - Health Professions & Related Sciences: Projected deficit of 104 bachelor degrees
  - Curriculum and Instruction: Projected surplus of 90 professional degrees
- NON-TARGETED AREAS: Projected Surplus of 1,059 Net Total Degrees in 2013-14
  - Mass Communications: Projected surplus of 34 bachelor degrees
  - Letters: Projected surplus of 65 bachelor degrees
  - Social Sciences: Projected surplus of 137 bachelor degrees
  - Psychology: Projected surplus of 107 bachelor and professional degrees
  - Public Administration and Service: Projected surplus of 36 masters degrees
  - Education: Projected surplus of 204 masters degrees
  - Business & Management: Projected surplus of 109 bachelor degrees

USF: Key Observations – Instructional Cost per Degree vs. SUS Average Cost per Degree

	Degree	CIP	Avg. SUS Cost	University Cost
USF	Bachelor	Computer Information Systems	$44,232	$7,313
USF	Bachelor	Education	$37,869	$32,306
USF	Bachelor	Engineering	$40,856	$43,257
USF	Bachelor	Natural Sciences	$23,271	Removed
USF	Bachelor	Mathematics	$76,807	$27,327
USF	Bachelor	Physical Sciences	$61,064	$31,887
USF	Bachelor	Health Services	$27,742	$16,480
USF	Bachelor	Business/MIS	$15,172	$13,404
USF	Master	Computer Information Systems	$72,012	$0
USF	Master	Education	$25,295	$19,514
USF	Master	Engineering	$58,976	$26,673
USF	Master	Law Specialization	Removed	$0
USF	Master	Natural Sciences	$81,303	$53,401
USF	Master	Mathematics	$93,166	$2,181
USF	Master	Physical Sciences	$71,450	$75,908
USF	Master	Psychology	$50,581	$18,627
USF	Master	Health Services	$37,888	$39,731
USF	Master	Business/MIS	$17,391	$20,652
USF	PhD	Computer Information Systems	$421,067	$0
USF	PhD	Education	$119,606	$80,067
USF	PhD	Engineering	$225,521	$62,807
USF	PhD	Library Information Systems	NA	$4,232
USF	PhD	Natural Sciences	$92,709	$28,938
USF	PhD	Mathematics	$222,702	$363,713
USF	PhD	Inter-disciplinary	NA	$80,479
USF	PhD	Physical Sciences	$261,528	$106,089
USF	PhD	Psychology	$124,235	$57,325
USF	PhD	Health Services	$65,576	$119,556

- Instructional costs for Bachelor degrees are lower than SUS average in six of eight targeted program areas.
- Natural Science instructional costs have been removed for further university evaluation.
- Business targeted bachelor program has lower than SUS average instructional costs.

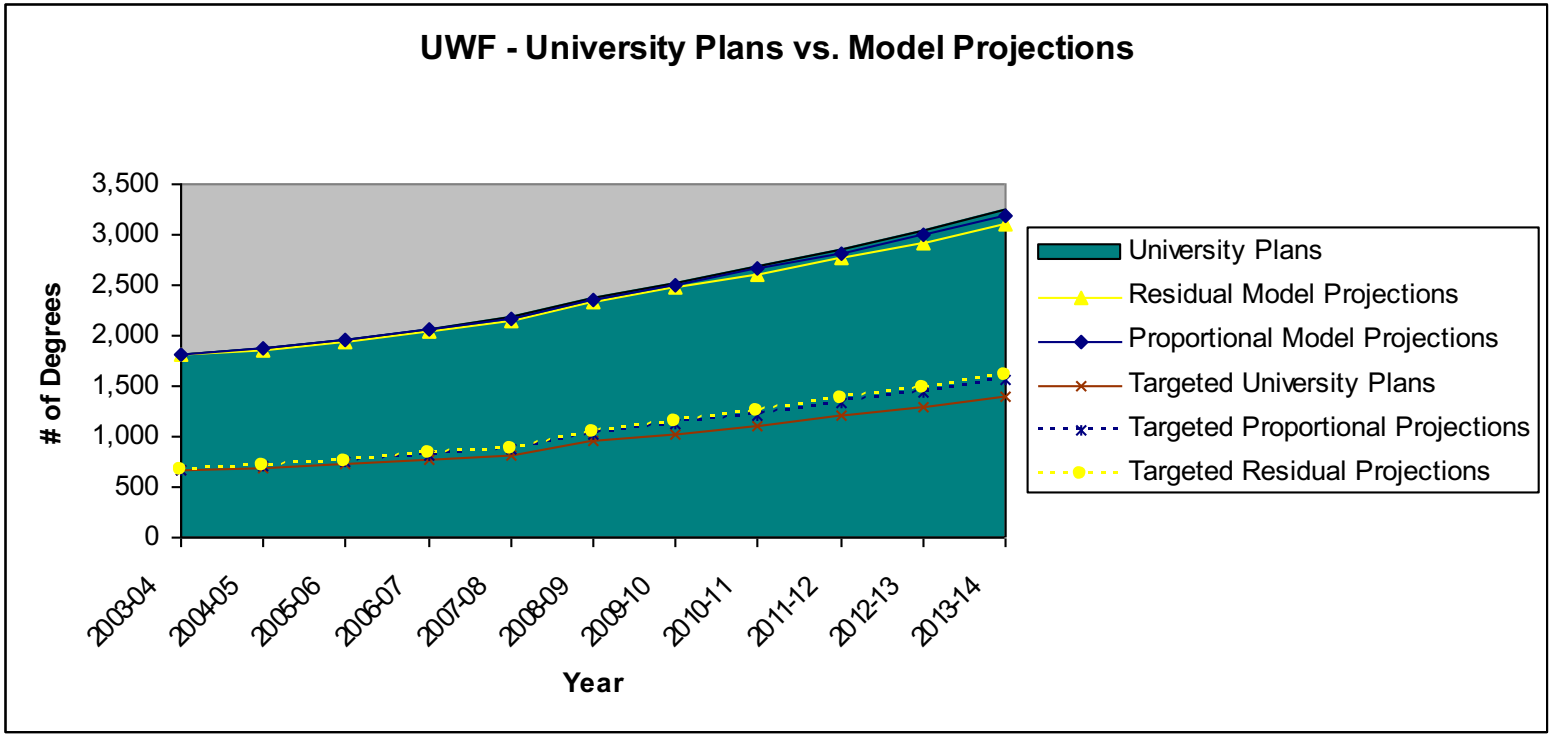
USF: Key Observations – Capital Costs per Degree vs. SUS Average Capital Cost per Degree by Level

USF	DELTA FROM SUS AVERAGES					
CIP and Name	Actual SD's from SUS Average for all Levels	Lower	Upper	Grad I	Grad II	Grad III
01 Agribusiness	-2.60	$ (164.13)	$ (89.34)	$ (273.77)	$ (1,534.48)	$ (982.89)
02 Agriculture Sciences	-2.60	$ (164.13)	$ (89.34)	$ (431.30)	$ (1,534.48)	$ (982.89)
03 Renewable Natural Resources	-2.60	$ (164.13)	$ (89.34)	$ (431.30)	$ (1,534.48)	$ (982.89)
04 Architecture & Env. Design	-2.60	$ (229.42)	$ (173.35)	$ (825.36)	$ (1,747.71)	$ (1,286.54)
05 Area and Ethnic Studies	-2.60	$ (152.43)	$ (62.65)	$ (189.57)	$ (424.78)	$ (307.18)
09 Mass Communication	-2.60	$ (163.92)	$ (79.32)	$ (418.23)	$ (1,340.59)	$ (879.41)
11 Computer and Info Sciences	-2.60	$ (163.39)	$ (79.41)	$ (206.00)	$ (441.21)	$ (323.61)
13 Education	-2.60	$ (156.13)	$ (69.53)	$ (204.11)	$ (439.32)	$ (321.71)
14 Engineering	-2.60	$ (234.99)	$ (100.71)	$ (498.12)	$ (1,601.30)	$ (1,049.71)
15 Engineering Technology	-2.60	$ (226.95)	$ (90.60)	$ (479.41)	$ (1,582.59)	$ (1,031.00)
16 Foreign Languages	-2.60	$ (160.86)	$ (70.02)	$ (197.20)	$ (432.41)	$ (314.81)
19 Home Economics/Human Sci.	-2.60	$ (185.29)	$ (80.00)	$ (416.29)	$ (1,338.64)	$ (877.47)
22 Law	-2.60	$ (125.62)	$ (53.84)	$ (216.68)	$ (433.68)	$ (325.18)
23 Letters	-2.60	$ (155.86)	$ (67.16)	$ (193.70)	$ (428.91)	$ (311.31)
24 Liberal/General Studies	-2.60	$ (153.33)	$ (61.50)	$ (183.99)	$ (419.20)	$ (301.59)
25 Library and Archival Sciences	-2.60	$ (152.43)	$ (65.33)	$ (194.05)	$ (429.26)	$ (311.65)
26 Life Sciences	-2.60	$ (205.94)	$ (108.16)	$ (534.47)	$ (1,637.66)	$ (1,086.06)
27 Mathematics	-2.60	$ (155.91)	$ (67.20)	$ (198.17)	$ (433.38)	$ (315.78)
30 Multi/Interdisciplinary Studies	-2.60	$ (152.43)	$ (65.33)	$ (191.81)	$ (427.02)	$ (309.41)
31 Parks, Leisure & Fitness	-2.60	$ (154.96)	$ (64.50)	$ (189.38)	$ (424.59)	$ (306.99)
38 Philosophy, Religion, Theology	-2.60	$ (152.43)	$ (65.33)	$ (196.28)	$ (431.49)	$ (313.88)
40 Physical Sciences	-2.60	$ (182.61)	$ (104.64)	$ (471.97)	$ (1,575.15)	$ (1,023.56)
42 Psychology	-2.60	$ (154.96)	$ (71.02)	$ (416.97)	$ (1,339.33)	$ (878.15)
43 Protective Services	-2.60	$ (152.43)	$ (65.33)	$ (194.05)	$ (429.26)	$ (311.65)
44 Public Administration &Services	-2.60	$ (152.43)	$ (65.33)	$ (187.34)	$ (422.55)	$ (304.95)
45 Social Sciences	-2.60	$ (154.12)	$ (67.50)	$ (198.13)	$ (433.33)	$ (315.73)
50 Visual and Performing Arts	-2.60	$ (288.18)	$ (184.39)	$ (762.27)	$ (1,684.63)	$ (1,223.45)
51 Health Professions & Rel. Sciences	-2.60	$ (171.30)	$ (82.03)	$ (500.69)	$ (1,603.88)	$ (1,052.28)
52 Business & Management	-2.60	$ (155.80)	$ (66.75)	$ (201.33)	$ (436.54)	$ (318.94)
AVERAGE	**-2.60**	**-171.95**	**$ (82.72)**	**$ (331.10)**	**$ (929.03)**	**$ (632.78)**

UWF: SUS Goals

- Promote a learning environment that encourages the development of individual potential in students, faculty, and staff.
- Attract and inspire a diverse and talented student body committed to uncompromising academic excellence.
  - Enrolling academically achieved students.
  - Aligning innovative curricula to the strategic plan.
  - Developing a graduate program strategic plan
- Provide solutions to educational, cultural, economic, and environmental concerns.
  - Aligning UWF teaching, research, and service programs to the communities we serve.
  - Converting research to products through technology transfer.
  - Providing comprehensive data for decision-making.
  - Developing educational partnerships and community services.
  - Enhancing research and service centers and institutes.
  - Enhancing continuing education/distance education (including certificate programs).
- Manage growth responsibly through focus on continuous quality improvement of programs and processes.

UWF: Model Details



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
University Plans	1,812	1,878	1,967	2,069	2,178	2,378	2,528	2,684	2,860	3,046	3,252
Proportional Model Projections	1,812	1,867	1,955	2,058	2,160	2,362	2,507	2,657	2,821	2,993	3,188
Residual Model Projections	1,812	1,860	1,944	2,044	2,139	2,338	2,474	2,614	2,763	2,919	3,097
Targeted University Plans	659	696	734	780	822	956	1,031	1,110	1,200	1,286	1,389
Targeted Proportional Projections	659	701	752	814	869	1,026	1,119	1,218	1,327	1,434	1,556
Targeted Residual Projections	659	702	757	825	885	1,050	1,150	1,256	1,368	1,481	1,607

UWF: Key Observations – Degrees Projected (Proportional Model)

- TARGETED AREAS: Projected Deficit of 167 Net Total Degrees in 2013-14
  - Computer & Information Science: Projected deficit of 20 bachelor degrees
  - Education: Projected deficit of 41 bachelor degrees
  - Business & Management: Projected deficit of 41 bachelor degrees
  - Curriculum and Instruction: Projected surplus of 23 professional degrees
- NON-TARGETED AREAS: Projected Surplus of 231 Net Total Degrees in 2013-14
  - Mass Communications: Projected surplus of 24 bachelor degrees
  - Psychology: Projected surplus of 18 bachelor and professional degrees
  - Education: Projected surplus of 30 masters degrees
  - Business & Management: Projected surplus of 26 bachelor degrees

UWF: Key Observations – Degrees Projected (Residual Model)

- TARGETED AREAS: Projected Deficit of 218 Net Total Degrees in 2013-14
  - Computer & Information Science: Projected deficit of 30 bachelor degrees
  - Education: Projected deficit of 61 bachelor degrees
  - Engineering: Projected deficit of 36 bachelor degrees
  - Business & Management: Projected deficit of 61 bachelor degrees
  - Curriculum and Instruction: Projected surplus of 59 professional degrees
- NON-TARGETED AREAS: Projected Surplus of 373 Net Total Degrees in 2013-14
  - Mass Communications: Projected surplus of 37 bachelor degrees
  - Psychology: Projected surplus of 27 bachelor degrees
  - Education: Projected surplus of 54 masters degrees
  - Business & Management: Projected surplus of 39 bachelor degrees

UWF: Key Observations – Instructional Cost per Degree vs. SUS Average Cost per Degree

	Degree	*CIP*	*Avg. SUS Cost*	*University Cost*
UWF	Bachelor	Computer Information Systems	$44,232	$38,908
UWF	Bachelor	Education	$37,869	$31,969
UWF	Bachelor	Engineering	$40,856	Removed
UWF	Bachelor	Natural Sciences	$23,271	$36,887
UWF	Bachelor	Mathematics	$76,807	$32,840
UWF	Bachelor	Physical Sciences	$61,064	$109,478
UWF	Bachelor	Health Services	$27,742	$67,758
UWF	Bachelor	Business/MIS	$15,172	$24,149
UWF	Master	Computer Information Systems	$72,012	$27,629
UWF	Master	Education	$25,295	$24,694
UWF	Master	Engineering	$58,976	$0
UWF	Master	Law Specialization	Removed	$0
UWF	Master	Natural Sciences	$81,303	$158,100
UWF	Master	Mathematics	$93,166	$219,277
UWF	Master	Physical Sciences	$71,450	$0
UWF	Master	Psychology	$50,581	$61,133
UWF	Master	Health Services	$37,888	$1,442
UWF	Master	Business/MIS	$17,391	$21,656
UWF	PhD	Computer Information Systems	$421,067	$0
UWF	PhD	Education	$119,606	$104,216
UWF	PhD	Engineering	$225,521	$0
UWF	PhD	Library Information Systems	NA	$0
UWF	PhD	Natural Sciences	$92,709	$0
UWF	PhD	Mathematics	$222,702	$22,087
UWF	PhD	Inter-disciplinary	NA	$0
UWF	PhD	Physical Sciences	$261,528	$0
UWF	PhD	Psychology	$124,235	$23,894
UWF	PhD	Health Services	$65,576	$0

- Instructional costs for Bachelor degrees are higher than SUS average in four targeted program areas.
- Instructional costs for Master degrees are higher than SUS average in four targeted program areas.

UWF: Key Observations – Capital Costs per Degree vs. SUS Average Capital Cost per Degree by Level

UWF	DELTA FROM SUS AVERAGES					
CIP and Name	Actual SD's from SUS Average for all Levels	Lower	Upper	Grad I	Grad II	Grad III
01 Agribusiness	-0.88	$ (55.15)	$ (30.02)	$ (92.00)	$ (515.65)	$ (330.29)
02 Agriculture Sciences	-0.88	$ (55.15)	$ (30.02)	$ (144.94)	$ (515.65)	$ (330.29)
03 Renewable Natural Resources	-0.88	$ (55.15)	$ (30.02)	$ (144.94)	$ (515.65)	$ (330.29)
04 Architecture & Env. Design	-0.88	$ (77.10)	$ (58.25)	$ (277.36)	$ (587.31)	$ (432.33)
05 Area and Ethnic Studies	-0.88	$ (51.22)	$ (21.05)	$ (63.71)	$ (142.75)	$ (103.23)
09 Mass Communication	-0.88	$ (55.08)	$ (26.66)	$ (140.54)	$ (450.50)	$ (295.52)
11 Computer and Info Sciences	-0.88	$ (54.90)	$ (26.68)	$ (69.23)	$ (148.27)	$ (108.75)
13 Education	-0.88	$ (52.47)	$ (23.36)	$ (68.59)	$ (147.63)	$ (108.11)
14 Engineering	-0.88	$ (78.97)	$ (33.84)	$ (167.39)	$ (538.11)	$ (352.75)
15 Engineering Technology	-0.88	$ (76.26)	$ (30.45)	$ (161.10)	$ (531.82)	$ (346.46)
16 Foreign Languages	-0.88	$ (54.06)	$ (23.53)	$ (66.27)	$ (145.31)	$ (105.79)
19 Home Economics/Human Sci.	-0.88	$ (62.26)	$ (26.88)	$ (139.89)	$ (449.84)	$ (294.87)
22 Law	-0.88	$ (42.21)	$ (18.09)	$ (72.82)	$ (145.73)	$ (109.28)
23 Letters	-0.88	$ (52.37)	$ (22.57)	$ (65.09)	$ (144.13)	$ (104.61)
24 Liberal/General Studies	-0.88	$ (51.53)	$ (20.67)	$ (61.83)	$ (140.87)	$ (101.35)
25 Library and Archival Sciences	-0.88	$ (51.22)	$ (21.95)	$ (65.21)	$ (144.25)	$ (104.73)
26 Life Sciences	-0.88	$ (69.20)	$ (36.35)	$ (179.61)	$ (550.32)	$ (364.96)
27 Mathematics	-0.88	$ (52.39)	$ (22.58)	$ (66.59)	$ (145.64)	$ (106.12)
30 Multi/Interdisciplinary Studies	-0.88	$ (51.22)	$ (21.95)	$ (64.46)	$ (143.50)	$ (103.98)
31 Parks, Leisure & Fitness	-0.88	$ (52.07)	$ (21.67)	$ (63.64)	$ (142.68)	$ (103.16)
38 Philosophy, Religion, Theology	-0.88	$ (51.22)	$ (21.95)	$ (65.96)	$ (145.00)	$ (105.48)
40 Physical Sciences	-0.88	$ (61.36)	$ (35.16)	$ (158.60)	$ (529.32)	$ (343.96)
42 Psychology	-0.88	$ (52.07)	$ (23.86)	$ (140.12)	$ (450.07)	$ (295.10)
43 Protective Services	-0.88	$ (51.22)	$ (21.95)	$ (65.21)	$ (144.25)	$ (104.73)
44 Public Administration &Services	-0.88	$ (51.22)	$ (21.95)	$ (62.95)	$ (142.00)	$ (102.48)
45 Social Sciences	-0.88	$ (51.79)	$ (22.68)	$ (66.58)	$ (145.62)	$ (106.10)
50 Visual and Performing Arts	-0.88	$ (96.84)	$ (61.96)	$ (256.16)	$ (566.11)	$ (411.13)
51 Health Professions & Rel. Sciences	-0.88	$ (57.56)	$ (27.57)	$ (168.25)	$ (538.97)	$ (353.61)
52 Business & Management	-0.88	$ (52.36)	$ (22.43)	$ (67.66)	$ (146.70)	$ (107.18)
AVERAGE	**-0.88**	**$ (57.78)**	**$ (27.80)**	**$ (111.26)**	**$ (312.19)**	**$ (212.64)**

U.S. News and World Report

- Evaluated the U.S. News and World Report College Rankings for 2005, and compared the 10 State Universities against each other.
- Used seven (7) total criteria to evaluate, score, and rank the Universities. The following criteria were selected:
  - National Ranking;
  - Percent of classes with less than 20 students;
  - Percent of classes with more than 50 students;
  - Graduation Rate;
  - Freshman Retention Rate;
  - Selectivity;
  - Peer Assessment Score.
- The rankings were used as an additional indicator, and to provide a baseline for evaluating member institutions.

U.S. News – Scoring Criteria

Criteria	Description	Weighting
National Ranking	The US News report ranks universities as Top Tier, Third Tier, Fourth Tier, and additionally ranks specific graduate level programs regionally. Each ranking provided by U.S. News was scored and weighted to help determine an overall score.	5
Class Size	Class size is broken into two (2) distinct components, the percentage of classes with less than 20 students, and the percentage of classes with more than 50 students. The highest scores were given to those universities who had the highest percentage of classes with less than 20, and the lowest percentage of classes with more than 50.	10
Graduation Rate	Graduation rate is measured as a percentage of all incoming freshman that graduate within six (6) years of their start date. Graduation rate is an indicator of "added value", and shows the effect of the college's programs and policies on the graduation rate of students after controlling for spending and student aptitude.	20

U.S. News – Scoring Criteria, continued

Criteria	Description	Weighting
Freshman Retention Rate	Freshman retention indicates the average proportion of freshmen who returned to school the following fall after their freshman year.	20
Selectivity	Selectivity is a factor of test scores of enrollees on the SAT or ACT tests; the proportion of enrolled freshmen who graduated in the top 10 percent of their high school classes for all national universities and liberal arts colleges, and the top 25 percent for institutions in the master's and comprehensive colleges categories; the acceptance rate, or the ratio of students admitted to applicants.	20
Peer Assessment	The peer assessment score is a survey of top university academics -presidents, provosts, and deans of admission--to account for intangibles such as faculty dedication to teaching. Each individual is asked to rate peer schools' academic programs on a scale from 1 (marginal) to 5 (distinguished).	25

U.S. News – Scoring Criteria

Each criteria was given a score of zero(0) through five (5) across each university. Each criteria was then multiplied by the weighting factor to develop the composite weighted score. The maximum score for any university is 100. The following table shows scoring ranges for each criteria.

National Ranking (5)		Classes w/ <20 (5)		Classes w/ 50+ (5)	
Level	**Score**	**Level**	**Score**	**Percentage**	**Score**
Top Tier (0-100)	5	>60%	5	>21%	1
Top Tier (100+)	4	46-60%	4	16-20%	2
Third Tier	3	31-45%	3	11-15%	3
Fourth Tier	2	16-30%	2	6-10%	4
Masters Only Ranking	1	0-15%	1	0-5%	5
No Ranking	0				

Graduation Rate (20)		Freshman Retention Rate (20)		Selectivity (20)	
Percentage	**Score**	**Percentage**	**Score**	**Percentage**	**Score**
81-100%	5	81-100%	5	Most	5
61-80%	4	61-80%	4	More	4
41-60%	3	41-60%	3	Selective	3
21-40%	2	21-40%	2	Less	2
0-20%	1	0-20%	1		

U.S. News – Overall Score and Rank

School	National Rank	Classes with <20	Classes with 50+	Graduation Rate	Freshman Retention	Selectivity	Peer Assessment	Weighted Score	Unweighted Score	Rank
FAMU	1	0	0	3	0	2	2.8	175.0	8.8	10
FAU	2	3	4	2	4	3	2.2	280.0	20.2	9
FGCU	1	2	5	2	4	3	2.5	282.5	19.5	8
FIU	2	4	4	3	5	4	2.3	347.5	24.3	3
FSU	4	3	3	4	5	4	3.1	387.5	26.1	2
UCF	2	3	2	3	4	4	2.4	315.0	20.4	4
UF	5	3	1	4	5	5	3.6	415.0	26.6	1
UNF	1	2	3	3	4	3	2.9	302.5	18.9	6
USF	3	2	3	3	4	3	2.6	305.0	20.6	5
UWF	1	3	4	2	4	3	2.8	290.0	19.8	7

- To arrive at a schools rank, we used the following formula to determine the weighted score. Each criteria's score was multiplied by the weighting factor. Peer assessment was weighted consistent with U.S. News & World Report methodology.

  Weighted Score = (National Rank * Weight) + (Classes w/ <20 * Weight) +(Classes w/ 50+ * Weight) + (Graduation Rate * Weight) + (Freshman Retention Rate * Weight) + (Acceptance Rate * Weight) + (Selectivity * Weight) + (Peer Assessment Score * Weight)

- The weighting was assigned to each criteria based on a perceived importance of that criteria in the evaluation of a university and to reflect the general USNWR methodology. The USNWR national ranking is derived using the above criteria and others, thus it carries a lower overall weight.

U.S. News – Data Limitations

- Criteria judged by U.S. News & World Report to be important, not necessarily students or employers.
- Though rankings methodology captures graduate school specialties and recognition, ignores undergraduate specializations.
- Florida Agricultural and Mechanical University (FAMU) did not respond to the U.S. News survey, therefore received no scoring on many of the criteria.