BOARD OF GOVERNORS
STRATEGIC PLANNING/EDUCATIONAL POLICY COMMITTEE

Strategic Planning for the State University System
Y-Axis

Goals and Objectives	2002-03 (or as indicated)	2008-09	2012-13
I. State University System Goals			
A. Access to and Production of Degrees			
1. Bachelor	39,989	50,305	58,622
2. Master's	12,179	15,316	17,845
3. Doctoral*	1,315	1,428	1,508
4. Professional	1,380	1,864	2,278
TOTAL	54,863	68,927	80,253
5. Access/Diversity: Minority Representation in SUS Graduates as Percentage of Expected Representation	74%	89%	100%
B. Meeting statewide professional and workforce needs (details to support I.A.)			
TOTAL Degrees	**54,863**	**68,927**	**80,253**
TOTAL Degrees in Targeted Programs	**22,320**	**31,986**	**40,054**
Targeted Program Degrees as % of All Degrees	**41%**	**46%**	**50%**
1. Critical Needs: Education	1,281		
2. Critical Needs: Health Professions	3,227		
3. Economic Development: Emerging Technologies	10,480		
a. Mechanical Science and Manufacturing	*2,564*		
b. Natural Science and Technology	*2,538*		
c. Medical Science and Health Care	*734*		
d. Computer Science and Information Technology	*4,086*		
e. Design and Construction	*503*		
f. Electronic Media and Simulation	*55*		
4. Economic Development: High-wage/high-demand jobs	7,332		
5. Educated citizenry/workforce (not specifically targeted)	32,543		
*The number of doctoral degrees needed will be evaluated at the program level in consultation with universities. Florida currently produces 96% of the national average in doctoral degrees per capita, but many of these are not in fields that lead primarily to research or teaching.			
EST UNDERGRAD FTE	135,721	170,734	198,961
EST GRAD FTE	29,559	36,980	42,987
EST TOTAL FTE	165,287	207,713	241,948
C. Building world-class academic programs and research capacity			
1. Research Expenditures			
a. Total Research Expenditures per full-time faculty	$ 85,090	$ 85,090	$ 85,090
b. Federal Research Expenditures per full-time faculty	$ 40, 491 (2001-02)	$ 42,039	$ 43,105

. Research expenditures - Contracts and Grants (Constant dollars)	$1,023,438,497 (2001-02)	$ 1,738,996,414	$2,354,304,5
2. U.S. Patents Issued per 1000 full-time faculty	10.9	10.9	10.9
3. National Research Council rankings (number of ranked programs in top 25% nationally)	2002-2003 survey is pending. Six out of 62 in top 25% in 1992-93	Progress Indicated in Related Measures	36 out of 146 programs ranked in top 25% nationally
4. Centers of Excellence			
a. Biomedical and Marine Biotechnology (FAU)	X (2003-04)		
b. Photonics (UCF)	X (2003-04)		
c. Regenerative Health Biotechnology (UF)	X (2003-04)		
d. New Centers of Excellence...			
5. Doctoral degrees Per 1000 full-time faculty	120 (2001-02)	120	120
6. Other Forms of National Recognition for Institutions' Academic and Research Programs			
a. Faculty Admitted to the National Academies in the last five years	TOTAL= 6 NAS=4 (UF-3, FSU-1) NAE=2 (UF-1, FAU-1) IOM=0	9	13
b. Highly Cited Scholars	TOTAL=29 (FSU-7, FAU-1, FIU-1, UCF-3, UF-14, USF-3)	46	62
c. Nobel Prizes, Pulitzer Prizes and MacArthur Fellowships awarded to faculty in last five years	TOTAL=1 NOB=0 PUL=0 MAC=1 (FIU)	2	
d. Academic Programs that Will Receive National Recognition			
II. Constituent University Goals – The University of West Florida			
A. Access to and Production of Degrees			
1. Bachelor	1,503	1,954	2,550
2. Master's	429	398	466
3. Doctoral*	28	26	30
4. Professional	0	0	0
TOTAL	1,960	2,378	3,046
5. Access/Diversity: Minority Representation in SUS Graduates as Percentage of Expected Representation	16	17	18
B. Meeting statewide professional and workforce needs (details to support I.A.)			
TOTAL Degrees	1,960	2,378	3,046
TOTAL Degrees in Targeted Programs	740	979	1,359
Targeted Program Degrees as % of All Degrees			
1. Critical Needs: Education	57	87	129
2. Critical Needs: Health Professions	35	49	77
3. Economic Development: Emerging Technologies			
a. Mechanical Science and Manufacturing	62	107	187
b. Natural Science and Technology	107	136	202
c. Medical Science and Health Care		0	0
d. Computer Science and Information Technology	159	213	284
e. Design and Construction		0	0
f. Electronic Media and Simulation	8	11	16
Economic Development: High-wage/high-demand jobs	312	376	
. Educated citizenry/workforce (not specifically targeted)	1,220	1,399	1,6

ing world-class academic programs and research capacity			
4,549,697)			
a. Total Research Expenditures per full-time faculty (390, 401)	49,027	55,233	62,274
b. Federal Research Expenditures per full-time faculty	37,023	41,709	47,026
c. Research expenditures - Contracts and Grants (Constant dollars)	18,581,532	21,541,086	24,972,020
2. U.S. Patents Issued per 1000 full-time faculty	2	2	4
3. National Research Council rankings (Number of ranked programs and, of those, number in top 25% nationally) (UWF-IHMC)	0,0	1,1	1,1
4. Center(s) of Excellence	0	1	2
5. Doctoral degrees per 1000 full-time faculty	0.03	0.03	0.03
6. Other Forms of National Recognition for Institutions' Academic and Research Programs			
a. Discipline-based accreditations	9	10	11
b. College/Discipline-based accreditations	2	2	2
c. University-based accreditations	1	1	1
). Meeting community needs and fulfilling unique institutional responsibilities			
1. Promoting programs and activities, and learning and living environments that encourage the development of individual potential in students, faculty, and staff; communities of learners; and the valuing of life-long learning	Positive survey results	Positive survey results	Positive survey results
2. Attracting and inspiring a diverse and talented student body committed to uncompromising academic excellence	Positive survey results	Positive survey results	Positive survey results
roviding solutions to educational, cultural, economic, and environmental concerns	Positive survey results	Positive survey results	Positive survey results
4. Managing growth and development responsibly through focus on continuous quality improvement of programs and processes	Positive survey results	Positive survey results	Positive survey results