

**State University System
of Florida**

Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of data to correct errors when they are discovered. This policy can lead to changes in historical data.

2.002 University Work Plans and Annual Reports

- (1) The Board of Governors shall institute a planning and performance monitoring system that includes the university submission of work plans and annual reports designed to inform strategic planning, budgeting, and other policy decisions for the State University System.
- (2) Each university's work plans and annual reports shall reflect the institution's distinctive mission and focus on core institutional strengths within the context of State University System goals and regional and statewide needs.
- (3) Each board of trustees shall prepare a work plan and submit updates on an annual basis for consideration by the Board of Governors. The work plan shall outline the university's top priorities, strategic directions, and specific actions and financial plans for achieving those priorities, as well as performance expectations and outcomes on institutional and System-wide goals.
- (4) Each university's work plan shall include a copy of the following:
 - (a) The university's mission statement and vision for the next five to ten years;
 - (b) A listing of new academic degree program proposals that the university plans to submit to its board of trustees within the next three years;
 - (c) A tuition differential proposal, if applicable, as outlined in Board of Governors Regulation 7.001 (13);
 - (d) University projected contributions on metrics related to specific System-wide strategic goals identified by the Board of Governors;
 - (e) A minimum of three additional institution-specific goals on which university effort will be focused within the next three years, the proposed strategy for achieving each goal, the metrics by which success will be measured, and any assumptions, including financial, upon which the projected outcomes are predicated;
 - (f) Unique opportunities that have presented themselves to the university but that have not been included in prior plans; and
 - (g) Any other specific planning information requested by the Board of Governors in advance of the submission deadline.
- (5) Each board of trustees shall submit to the Board of Governors a university annual report that describes progress against articulated goals and summarizes other key data, with accompanying narrative to highlight or explain information, when applicable.

- (6) Each university's annual report shall include, at a minimum, the following:
 - (a) An executive summary that captures key performance data required by the Board of Governors;
 - (b) The university's mission and vision;
 - (c) Summary information on budgets, enrollments, and other core resources;
 - (d) Reports on undergraduate education, graduate education, and research and economic development, as appropriate to the university's mission, including narrative to provide context and perspective on key goals, data trends, and university performance on metrics specified by the Board of Governors; and
 - (e) Any other specific performance information requested by the Board of Governors in advance of the submission deadline.

- (7) The Chancellor shall provide universities with submission deadlines, as well as with content and format specifications, for work plans and annual reports.

- (8) The Board of Governors shall submit an annual report to the Governor, the President of the Senate, and the Speaker of the House of Representatives providing information on the State University System's performance on quality and effectiveness indicators in the areas of instruction, research, and public service.

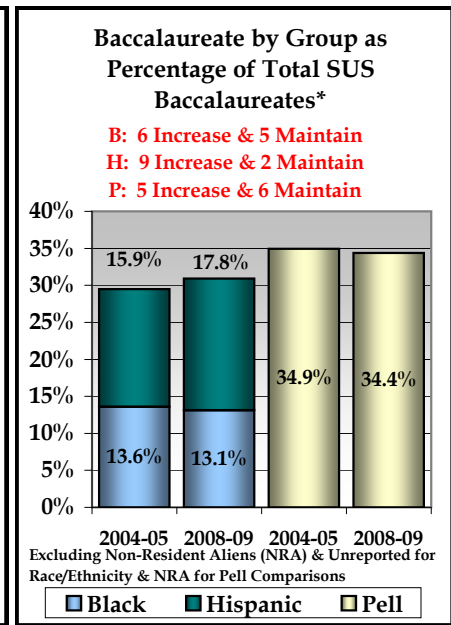
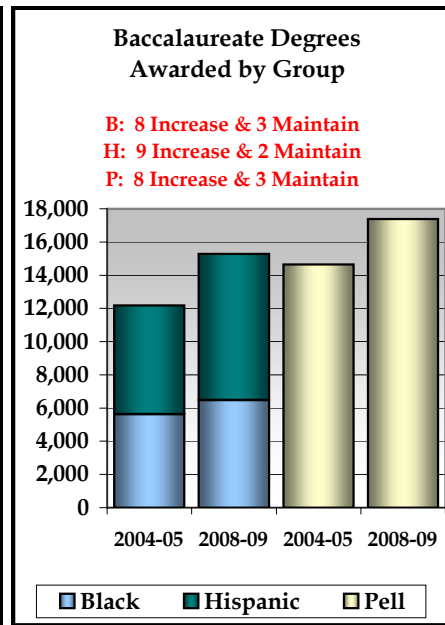
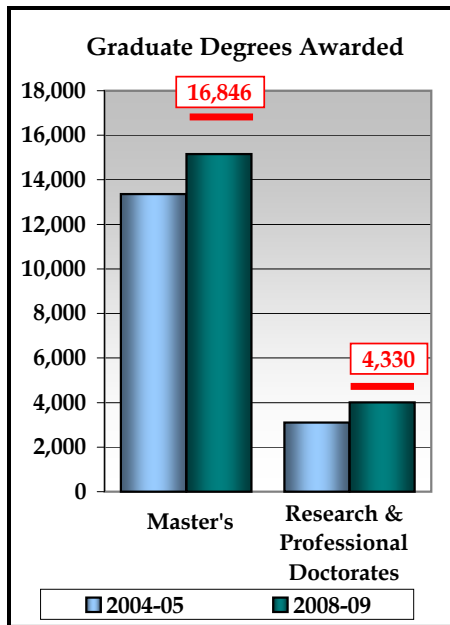
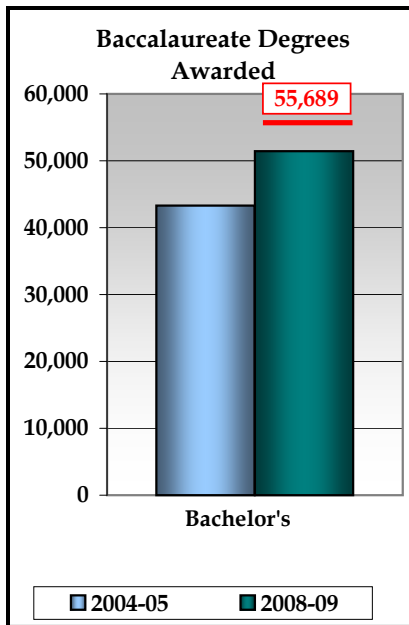
Authority: Section 7(d), Art. IX, Fla. Const. History: New 11-12-2009

State University System 2009 Annual Report (with Aggregated 2010 University Work Plan "Targets" in Red)

Institutions		University of Florida, Florida State University, Florida A&M University, University of South Florida, Florida Atlantic University, University of West Florida, University of Central Florida, Florida International University, University of North Florida, Florida Gulf Coast University, New College of Florida					
Enrollments	#	%	Degree Programs Offered (2008-09)			Basic Carnegie Classifications	
TOTAL (Fall 2008)	302,513	100	TOTAL	1,786		UF, FSU, USF	Research Universities (Very High Research Activity)
Black	41,190	14%	Baccalaureate	733			
Hispanic	54,452	18%	Master's & Specialist's	739		FAU, UCF, FIU	Research Universities (High Research Activity)
White	173,003	57%	Research Doctorates	283			
Other	33,868	11%	Professional Doctorates	31		FAMU, UWF	Doctoral/Research Universities
Full-Time	215,442	71%	Faculty (Fall 2008)	Full-Time	Part-Time		
Part-Time	87,071	29%		TOTAL	12,364	2,311	UNE, FGCU
Undergraduate	233,772	77%	Tenure/T. Track	7,969	244		
Graduate	56,872	19%	Non-Ten. Track	4,395	2,067	NCF	Arts & Sciences Focus, No Graduate Coexistence
Unclassified	11,869	4%					

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1:

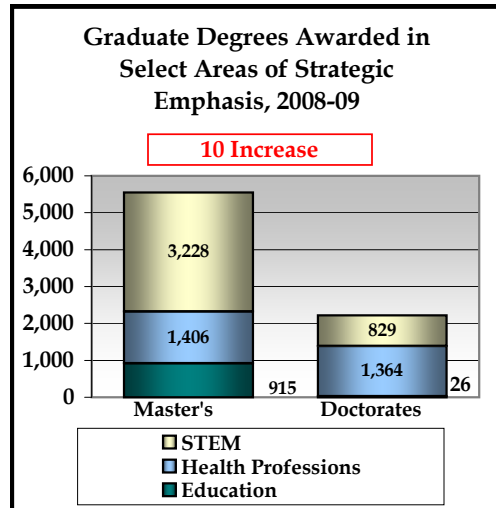
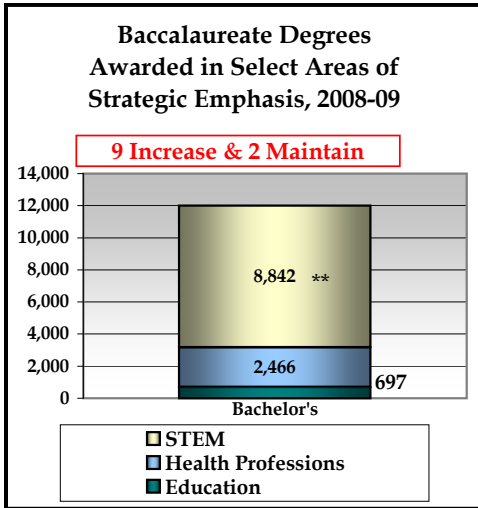
ACCESS TO AND PRODUCTION OF DEGREES (with Aggregated 2010 University Work Plan "Targets" in Red)



2012 - 2013 Projected Institutional Contributions in RED PRINT.

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:

MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS (with 2010 University Work Plan "Targets" in Red)



Pass Rates on Licensure Examinations

Board of Governors staff are working to match cohorts of university graduates with engineering, accounting, and other professional licensure data, which are gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation. Board staff are also developing an alternative measure of the effectiveness of educator preparation programs. For this year, nursing exam (NCLEX) first-time pass rates are the only meaningful licensure metrics available for bachelor's degree programs.

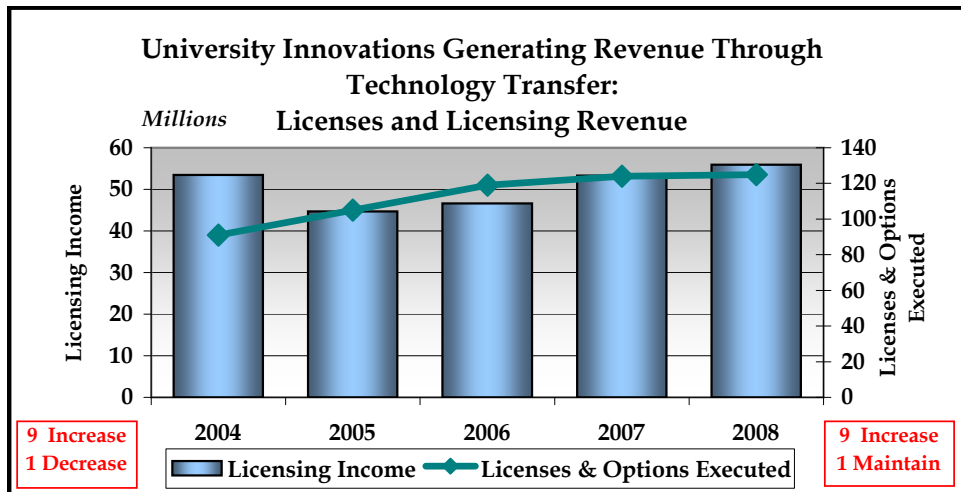
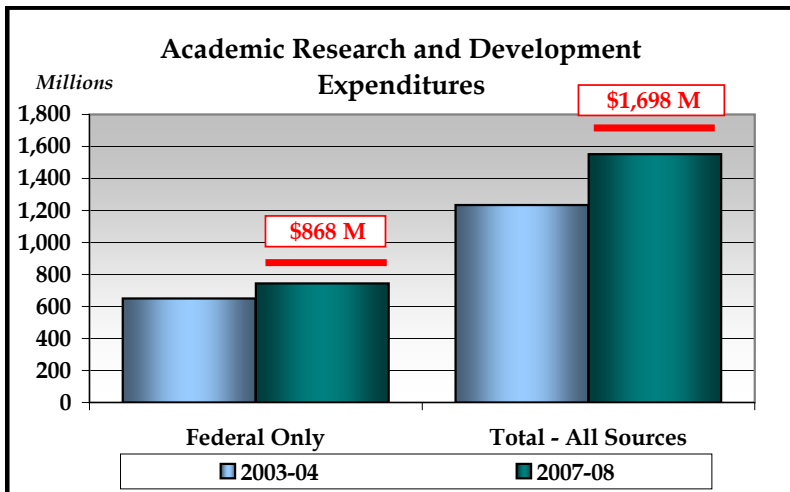
In 2008, the SUS had 1,292 NCLEX test takers from its nursing bachelor's program, with a first-time pass rate of 92.4%.

4 Increase & 6 Maintain

** Although NCF offers only one degree, students are able to specialize in certain disciplines. Total includes 49 NCF baccalaureate students specializing in the STEM fields.

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:

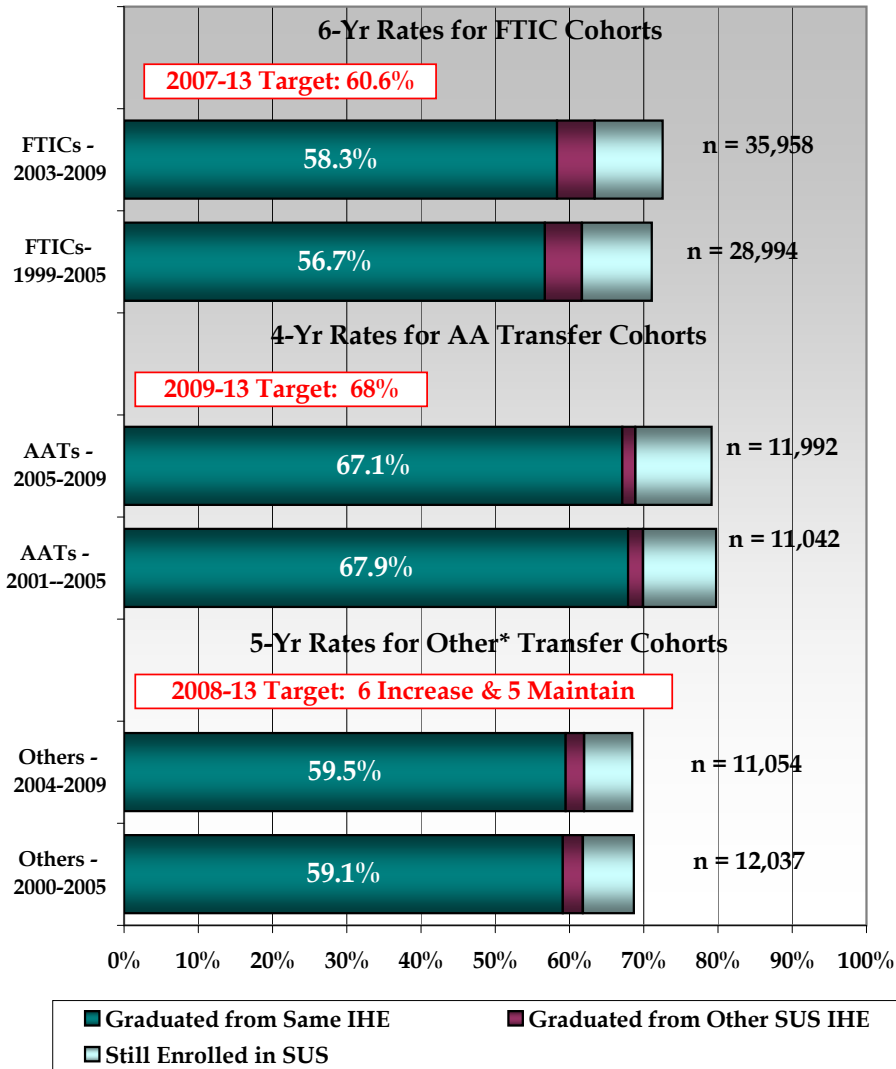
BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY (Aggregated 2010 Work Plan "Targets" in Red)



Projected Institutional Contributions in RED PRINT

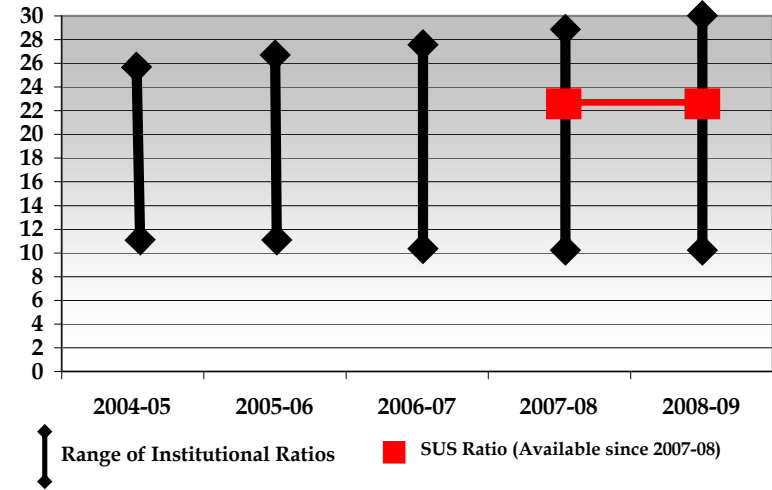
(2012 - 2013 for TOTAL Degrees in Areas of Strategic Emphasis; 2012 for NCLEX; 2011 - 2012 for R&D, Licences, and Licensing Revenue).

Undergraduate Retention and Graduation Rates

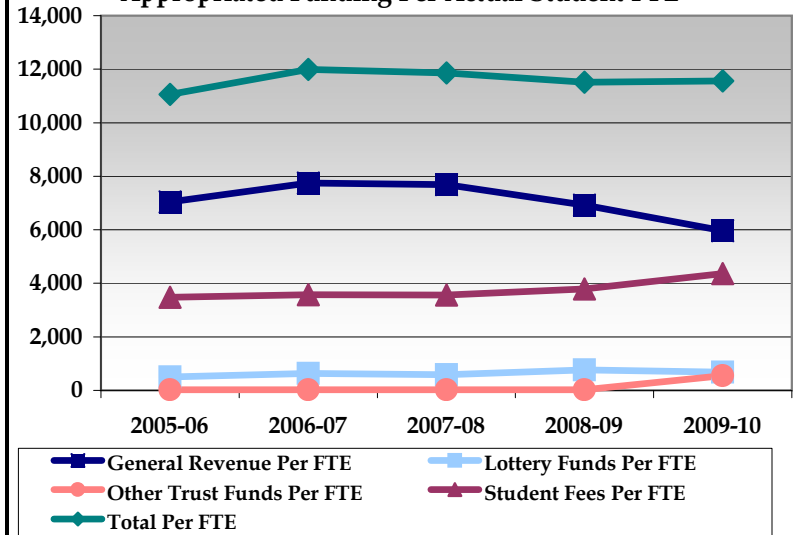


* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

Student-to-Faculty Ratios



Appropriated Funding Per Actual Student FTE**



** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

Graduation Rate from SAME Institution - Projected Institutional Contributions in RED PRINT.

Dashboard Data Definitions

GOAL 1:

- Baccalaureate Degrees Awarded and Graduate Degrees Awarded: Graduate degrees include master's, research doctoral, and professional doctoral programs. Source: SUS Student Instruction File.
- # and % Baccalaureate Degrees Awarded (Non-Hispanic Blacks and Hispanics): The number of baccalaureate degrees granted to non-Hispanic black students or Hispanic students. The percentage is the number of baccalaureate degrees awarded to each group divided by the total number of degrees awarded, excluding those awarded to non-resident aliens and those not reporting race/ethnicity. Source: SUS Student Instruction File.
- # and % Baccalaureate Degrees Awarded (Pell Recipients): The number of baccalaureate degrees awarded to federal Pell grant recipients, an indicator of low family income. For this report, a Pell grant recipient is defined as a student who received Pell from the reporting institution within six years of graduation. The percentage is the number of baccalaureate degrees awarded to Pell recipients divided by the total number of degrees awarded, excluding those awarded to non-resident aliens. Sources: SUS Student Instruction File and Student Financial Aid File.

GOAL 2:

- # Degrees Awarded in Select Areas of Strategic Emphasis: Degrees as reported above by six-digit Classification of Instruction Program. The areas of strategic emphasis were selected by the Board of Governors staff in consultation with business and industry groups. These counts may be duplicated if a student earns majors/degrees in more than one strategic area.
- Pass Rates on Professional Licensure Examinations: Board of Governors staff are working to match cohorts of university graduates with engineering, accounting, and other professional licensure data, which are gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation. Historically, teacher certification examination pass rates have been reported for program completers only, resulting in a nearly 100% pass rate (because state-approved programs require passage of the certification exams for completion). Board staff are also developing an alternative measure of the effectiveness of educator preparation programs. For this year, nursing exam (NCLEX) first-time pass rates are the only meaningful licensure metrics available for bachelor's degree programs.

GOAL 3:

- Federally Financed and Total Academic Research and Development Expenditures: The National Science Foundation conducts an annual survey of colleges and universities regarding research and development expenditures. These amounts combine reported science and engineering R&D expenditures with reported non-science and engineering expenditures. Dollars are in nominal dollars (i.e., not inflation-adjusted). Source: <http://webcaspar.nsf.gov/>
- # Licenses/Options Executed: Count of the number of licenses/options executed in the fiscal year for all technologies. Each license agreement is counted separately. Source: AUTM Licensing Survey
- Licensing Income Received: License issue fees, payments under options, annual minimums, running royalties, termination payments, amount of equity received when cashed-in, and software and biological material end-user license fees of \$1,000 or more, but not research funding, patent expense reimbursement, valuation of equity not cashed-in, software and biological material end-user license fees of less than \$1,000, or trademark licensing royalties from university insignia. Source: AUTM Licensing Survey

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

- 6-Year Graduation and Retention Rates (FTICs), 4-Year Graduation and Retention Rates (AA Transfers), 5-Year Graduation and Retention Rates (Other Transfers): An FTIC cohort is defined as undergraduates entering in fall term or summer continuing to fall with fewer than 12 hours earned since high school graduation. An AA Transfer cohort is defined as undergraduates entering in fall term or summer continuing to fall and having earned an AA degree from an institution in the Florida College System. An Other Transfer cohort is defined as undergraduates entering in fall term or summer continuing to fall who are not FTICs or AA transfers. The rate is the percentage of the initial cohort that had either graduated from or was still enrolled in the sixth academic year for FTIC students, fourth year for AA Transfers, and fifth year for Other Transfers. Both full-time and part-time students are used in the calculation. PharmD students are removed from the cohorts. Source: SUS Retention File
- Student-Faculty Ratio: The ratio of full-time equivalent students (full-time plus 1/3 part time) to full-time equivalent instructional faculty (full time plus 1/3 part time). In the ratio calculations, exclude both faculty and students in stand-alone graduate or professional programs such as medicine, law, veterinary, dentistry, social work, business, or public health in which faculty teach virtually only graduate-level students. This metric does not count undergraduate or graduate student teaching assistants as faculty. Source: Common Data Set/IPEDS
- Funding per FTE Student: E&G appropriation and tuition revenues are divided by total student FTE. Only state-fundable credit hours are used. To allow for national comparisons, FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates. This does not include appropriations for special units (i.e., IFAS, Health Science Centers, Medical Schools) or special appropriations such as commercialization assistance grants or centers of excellence. Sources: Operating Budget, SUS Student Instruction File



Quick Facts

Planned New Degree Programs - 2010 to 2013

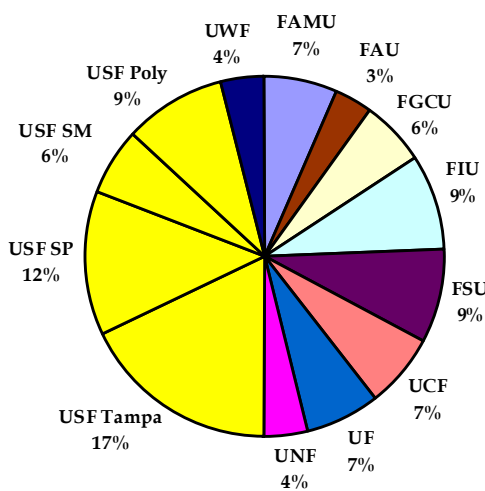
CHART 1: Summary of Planned New Degrees

Univ.	Bach.	Master's	Spec.	Prof. Doc.	Research Doc.	Totals
FAMU	2	5	0	2	1	10
FAU	0	3	0	1	1	5
FGCU	5	2	0	1	1	9
FIU	3	6	0	1	3	13
FSU	3	8	0	0	2	13
UCF	1	6	0	0	3	10
UF	3	3	0	0	4	10
UNF	3	3	0	0	0	6
USF Tampa	1	18	0	0	8	27
USF St. Pete	9	10	1	0	0	20
USF Sar-Man.	5	4	0	0	0	9
USF Poly	11	3	0	0	0	14
UWF	2	4	0	0	0	6
TOTALS	48	75	1	5	23	152

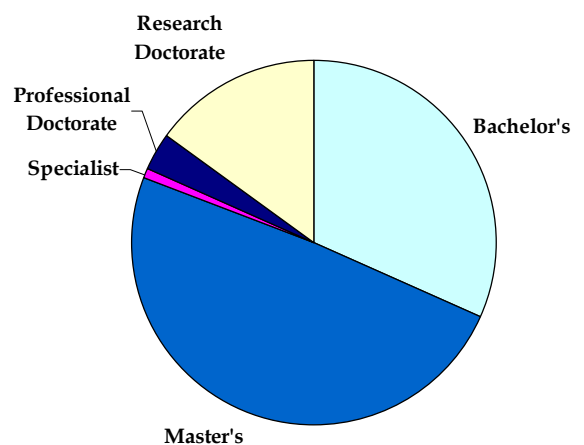
Observations Regarding Planned New Degrees

- 62 STEM Degrees.
- 11 Critical-Need Health Degrees.
- 5 Critical-Need Teacher Preparation Degrees.
- 5 Global Economics.
- 15 Business Degrees.
- 5 Digital Media-Related Programs.
- 23 Research Doctorates Primarily in Health and Science.
- 5 Professional Doctorates in Healthcare.
- 33 Duplicate Four or More Existing Programs in SUS.
- 70 New Programs for USF and Branch Campuses Equals 46% of SUS Total.

GRAPH 1: Planned New Degrees by University



GRAPH 2: Planned New Degrees by Level



State University System Planned New Academic Degree Programs 2010 to 2013

LEGEND: B = Bachelor's M = Master's S = Specialist PD = Professional Doctorate RD = Research Doctorate

SUS Areas of Programmatic Strategic Emphasis: STEM, Critical Need Healthcare, Critical Need Education, Critical Need Security,
Economic Development Global, Economic Development Local Workforce

Proposed Date of Submission to UBoT	Degree Level	6-Digit CIP Code	Program Title	Proposed Implementation Date	SUS Area of Programmatic Strategic Emphasis	Existing Programs within CIP Code in SUS
Florida A & M University						
May-13	RD	40.0501	PhD Chemistry	2015	STEM	6
Jun-11	B	9.8702	BS Digital Media	2011	STEM	0
Jun-10	B	11.0103	BS Information Technology	2010	STEM	5
Fall 2011	M	26.0102	MS Biomedical Sciences	2012	STEM	2
Jun-11	M	13.0301	MS Curriculum and Instruction	2011		7
Dec-10	M	31.0504	MS Sport Management (Sports & Fitness Administration/ Mgmt)	2011		3
Jun-11	M	51.0606	MS Health Informatics	2011		0
Jun-11	M	31.0302	MS Golf Management	2011		0
Jun-12	PD	51.1601	Doctor of Nursing Practice	2012	HEALTH	7
TBD	PD	51.0401	DMD (Dentistry)	TBD	HEALTH	1
Florida Atlantic University						
Apr-10	PD	51.1201	Medicine (Approved 2010)	2011	HEALTH	5
Apr-11	RD	14.0801	Sustainable Infrastructure Engineering	2012	STEM	5
Apr-11	M	11.1003	Cyber and Information Security (PSM)	2012	STEM	0
Apr-11	M	4.0201	Architecture (MS)	2012	STEM	4
Apr-11	M	9.0499	Science Journalism (PSM)	2012		0
Florida Gulf Coast University						
2007	RD	13.0101	Doctor of Education (June 2010 for Board consideration)	2011		9
Apr-10	M	27.0101	Master of Science in Mathematics	2010	STEM	5
Apr-11	B	14.9999	Bachelor of Science in Software Engineering	2011	STEM	0
Apr-11	B	9.0401	Bachelor of Arts in Journalism	2011		3
Apr-11	PD	51.1608	Doctor of Nursing Practice	2012	HEALTH	7

State University System Planned New Academic Degree Programs 2010 to 2013

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Apr-12	B	50.0409	Bachelor of Arts in Graphic Design	2012		4
Apr-12	B	13.1312	Bachelor of Music Education	2012		8
Apr-12	B	52.1501	Bachelor of Science in Real Estate	2012		5
Apr-12	M	14.101	Master of Science in Engineering	2012	STEM	
Florida International University						
6/4/2010	M	45.1001	Global Governance	2010	GLOBAL	7
6/4/2010	M	11.0103	Information Technology	2010	STEM	5
6/4/2010	RD	26.0202	Biochemistry	2011	STEM	1
10-Sep	PD	51.3818	Doctor of Nursing Practice	2011	HEALTH	7
10-Sep	RD	3.0104	Environmental. Science and Policy	2011	STEM	1
10-Sep	B	45.0201	Anthropology	2011		8
10-Sep	B	9.0101	Communication Arts	2011		6
11-Jan	M	51.0706	Health Information Systems Management	2011		1
11-Jan	M	52.0701	Entrepreneurship	2011		1
11-Jan	M	52.1401	Brand Management	2011		3
11-Jan	M	52.1401	Product Innovation Management	2011		3
11-Jan	RD	26.0102	Biomedical Sciences	2012	STEM	1
11-Sep	B	3.0201	Sustainability	2012	STEM	0
Florida State University						
2010	B	40.0607	Marine Science, Conservation and Policy	2010	STEM	1
2009	M	52.1701	Risk Management/Insurance	2010		1
2010	RD	40.1001	Materials Science	2011	STEM	0
2011	B	51.3102	Dietetics	2010		0
2011	M	51.3102	Dietetics	2010		0

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2013	M	40.0699	Earth System Science (Met, Ocean, & Geology)	2013	STEM	0
2013	M	52.1601	Taxation	2013		3
2010	M	14.999	Sustainable Energy Engineering	2010	STEM	0
2012	M	11.0103	Information Technology	2012	STEM	5
2010	M	14.1401	Environmental Engineering	2010	STEM	4
2010	RD	14.1401	Environmental Engineering	2011	STEM	2
2011	B	10.0304	Visual Effects and Animation	2011	STEM	0
2011	M	10.0304	Visual Effects and Animation	2011	STEM	0
University of Central Florida						
Jul-10	M	13.1399	Master of Arts in Teaching	2010		1
Jul-10	M	26.1307	Conservation Biology - Professional Science Master's	2010	STEM	0
Jul-10	M	14.2701	Energy Systems Engineering - Professional Science Master's	2011	STEM	1
Mar-11	M	14.3502	Engineering Management - Professional Science Master's	2011	STEM	2
Mar-11	M	44.9999	Research Administration	2011		1
Mar-11	RD	45.1001	Political Science	2011		3
Jul-11	B	5.0134	Latin American, Caribbean and Latino Studies	2011	GLOBAL	1
Mar-12	RD	43.0104	Criminal Justice	2012		1
Mar-12	RD	51.0204	Communication Sciences and Disorders	2012		3
Jul-12	M	51.2201	Public Health	2012	HEALTH	6

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University of Florida						
Fall 2010	RD	19.0707	Family, Youth & Comm Sciences	2011		0
Fall 2010	B	51.2201	Public Health	2011	HEALTH	0
Fall 2010	RD	51.2201	Public Health	2011	HEALTH	3
Fall 2010	RD	51.2306	Occupational Therapy	2011	STEM	0
Fall 2010	M	26.0101	Biology	2011	STEM	8
Fall 2010	RD	26.0101	Biology	2011	STEM	4
Fall 2011	M	51.1509	Genetics Counseling	2012		0
Fall 2011	B	05.0201	African American Studies	2012		3
Fall 2012	M	51.0000	Digital Health & Wellness	2013		3
Fall 2011	B	14.0501	Biomedical Engineering	2012	STEM	2
University of North Florida						
24-Jun-10	M	51.3101	Nutrition and Dietetics	2010	STEM	2
Jan-11	B	50.0703	Art History	2011		5
Jan-11	B	51.3101	Nutrition and Dietetics	2011	STEM	2
Jan-11	B	38.0201	Religious Studies	2011		6
Jan-12	M	3.0103	Environmental Management - Professional Science Master's	2012	STEM	2
Jan-13	M	50.0903	Music	2013		7
University of South Florida						
TBD	RD	25.0101	Library and Information Sciences	TBD		1
TBD	RD	26.04	Cell and Molecular Biology	TBD	STEM	1
TBD	RD	26.1399	Ecology, Evolution Systematics and Population Biology	TBD	STEM	0
TBD	M	45.0701	Geographic Information Systems	TBD	STEM	4

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Fall 2010	B	51	Health Science	2011		7
2011-2012	M	30.1101	5-Year Masters of Gerontology	TBD		2
Spring 2011	M	51.0201	Speech-Language-Hearing Sciences	2012		0
TBD	M	51.0718	Long-Term Care Administration	TBD		0
TBD	M	52.0299	Management of Health and Aging Programs	TBD		0
TBD	RD	xx.xxxx	Ph.D. in Applied Behavior Analysis	TBD		
TBD	M	13.0901	Educational Studies	TBD		2
TBD	M	31.0505	Exercise Science	TBD		2
2010-2011	M	xx.xxxx	Autism Spectrum Disorders & Severe Intellectual Disabilities	TBD		
2012	M	5.2099	Pharmaceutical Sciences	2012	STEM	2
2012	M	23.1303	Biomedical Communication & Marketing	2012	STEM	
2012	RD	26.0608	Integrated Neurosciences	2013	STEM	0
2011	M	26.0907	Diabetes & Autoimmune Diseases	2011	STEM	0
2011	M	30.2401	Behavioral Neurosciences	2011	STEM	0
2012	M	51.0701	Healthcare Management	2013		6
2012	M	51.0912	Physician's Assistant	2012	HEALTH	1
2011	M	51.2706	Health Informatics	2011		0
2012	M	51.3102	Clinical Nutrition	2012	STEM	0
2013	RD	51.9999	Infectious Diseases	2013	STEM	0
2011	RD	xx.xxxx	Rehabilitation Sciences (Interdisciplinary)	2012	STEM	
2013	RD	50.0703	Art History	TBD		2
2011	M	50.0704	Arts Management	TBD		0
2013	M	xx.xxxx	Museum Studies	TBD		

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USF ST. Petersburg						
2010-2011	M	9.0702	M.S. in Digital Media (online)	2012	STEM	0
2011-2012	B	26.0101	B.S. in Biology	2012	STEM	10
2012-2013	B	40.0607	B.S. in Marine Science	2014	STEM	1
2013-2014	M	42.0101	M.S. in Psychology	2013		8
2013-2014	M	43.0111	MS in Forensic Computing, Security and Networking	2014	STEM	1
2011-2012	B	45.0702	B.S. in Geospatial Sciences	2012	STEM	0
2012-2013	B	50.0702	B.A. in Studio Art	2013		7
2012-2013	B	50.0703	B.A. in Art History	2013		5
2010-2011	B	51	B.S. in Health Sciences	2010		7
2011-2012	B	51.1601	B.S. in Nursing	2012	HEALTH	10
2012-2013	M	51	M.S. in Health Sciences	2013		3
2010-2011	B	52.0201	Entrepreneurship and Innovation	2010		10
2012-2013	M	52.0206	M.S. in Non-Profit Leadership and Management	2013		3
2013-2014	M	52.0301	M.S. in Accounting	2014		9
2013-2014	M	52.0701	MS in Global Entrepreneurship and Innovation	2014	GLOBAL	1
2011-2012	B	52.1101	Global Business	2011	GLOBAL	5
2011-2012	S	13.0101	Ed.S. in Education	2012		2
2011-2012	M	13.1311	MAT in Middle Grades Math Teacher Education	2012	TEACH PREP	8
2010-2011	M	13.1311	MS in Middle School Math	2011	TEACH PREP	8
2011-2012	M	13.1316	MAT in Middle Grades Science Education	2012	TEACH PREP	7

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LEGEND: B = Bachelor's M = Master's S = Specialist PD = Professional Doctorate RD = Research Doctorate

SUS Areas of Programmatic Strategic Emphasis: STEM, Critical Need Healthcare, Critical Need Education, Critical Need Security,
Economic Development Global, Economic Development Local Workforce

Proposed Date of Submission to UBoT	Degree Level	6-Digit CIP Code	Program Title	Proposed Implementation Date	SUS Area of Programmatic Strategic Emphasis	Existing Programs within CIP Code in SUS
USF Sarasota-Manatee						
Fall 2011	B	1.0303	Aquaculture	2012	STEM	0
Fall 2012	M	13.0501	Educational Technology	2013		3
Fall 2011	B	13.1206	B.S. in Education	2012	TEACH PREP	1
Fall 2012	B	19.0799	Generational Studies	2013		0
Fall 2010	B	30.1801	Interdisciplinary Natural Sciences	2011	STEM	0
Fall 2011	M	44	Human & Geriatric Services	2012		0
Fall 2010	M	52.0901	Hospitality Management	2011		2
Fall 2010	B	51.0201	Communication Sciences Disorders	2011		0
Fall 2011	M	52.1005	Human Resource Development	2012		0
USF - Polytechnic completion of SACS accreditation and opening of new I-4 campus site.						
2011	B	14.1701	Manufacturing Engineering	TBD	STEM	0
2011	B	15.0603	Manufacturing Engineering Technology	TBD	STEM	0
2012	M	14.1701	Manufacturing Engineering	TBD	STEM	0
2012	B	14.0301	Agricultural/Biological Engineering	TBD	STEM	2
2012	B	50.0706	Digital Arts/Digital Design	TBD	STEM	2
2012	B	4.0201	Architecture	TBD	STEM	4
2012	B	xx.xxxx	Communication Sciences and Technologies	TBD	STEM	
2012	B	xx.xxxx	Integrated STEM Education	TBD	TEACH PREP	
2012	M	xx.xxxx	Integrated STEM Education	TBD	TEACH PREP	
2012	B	xx.xxxx	Technology Mediated Learning	TBD		
2012	M	xx.xxxx	Technology Mediated Learning	TBD		
2012	B	xx.xxxx	Interdisciplinary Engineering	TBD	STEM	
2012	B	xx.xxxx	Design	TBD		
2012	B	xx.xxxx	Forensic Science Studies	TBD	STEM	

State University System Planned New Academic Degree Programs 2010 to 2013

LEGEND: B = Bachelor's M = Master's S = Specialist PD = Professional Doctorate RD = Research Doctorate

SUS Areas of Programmatic Strategic Emphasis: STEM, Critical Need Healthcare, Critical Need Education, Critical Need Security,
Economic Development Global, Economic Development Local Workforce

Proposed Date of Submission to UBoT	Degree Level	6-Digit CIP Code	Program Title	Proposed Implementation Date	SUS Area of Programmatic Strategic Emphasis	Existing Programs within CIP Code in SUS
University of West Florida						
N/A	B	52.1401	BSBA Marketing/Logistics	2010		9
N/A	M	52.0301	Macc Accounting/Taxation	2010		9
N/A	M	51.3801	Nursing	2010	HEALTH	10
Fall 2011	B	52.1101	BSBA International Business Management	2012	GLOBAL	5
Fall 2011	M	31.0504	Sport Management	2013		3
Fall 2011	M	15.0503	Energy Management Technology	2013	STEM	0

**State University System
Tuition Differential Summary
FY 2009-2010**

University	% Increase	Per Credit Hour Increase	Actual Revenues Collected			Initiatives Implemented					
			Undergraduate Education - 70%	Need Based Aid - 30%	Total	Course Sections Added/Saved	Faculty Hired/Retained	Advisors Hired/Retained	Number of Differential Awards	Minimum Awarded	Maximum Awarded
FAMU	7%	\$5.74	\$705,712	\$264,164	\$969,876	113	71	-----	84	\$373	\$4,000
FAU	7%	\$5.74	\$1,309,000	\$561,000	\$1,870,000	250	10	9	561	\$1,000	\$1,000
FGCU	7%	\$5.74	\$659,646	\$282,021	\$941,667	242	6	-----	-----	\$200	\$1,200
FIU	7%	\$6.78	\$4,720,226	\$2,022,954	\$6,743,180	-----	24	12	3844	\$122	\$650
FSU	7%	\$6.78	\$4,086,033	\$1,193,810	\$5,279,843	-----	5	27	1052	\$108	\$3,716
NCF	7%	\$5.74	\$67,133	\$28,794	\$95,927	3	2	-----	9	\$1,400	\$5,000
UCF	7%	\$6.09	\$3,823,333	\$1,638,570	\$5,461,903	95	21	13	2847	\$232	\$1,500
UF*	7%	\$6.78	\$4,357,025	*	\$4,357,025	596	115	3	1359	\$215	\$16,920
UNF	7%	\$5.74	\$747,986	\$360,919	\$1,108,905	114	14.25	-----	119	\$285	\$9,190
USF	7%	\$6.78	\$4,866,625	\$2,079,333	\$6,945,958	-----	22	8	2171	\$181	\$4,000
USF-Sar/Man	7%	\$5.74	\$102,072	\$43,745	\$145,817	29	21	-----	**	**	**
USF-St. Pete	7%	\$5.74	\$247,947	\$106,100	\$354,047	17	2	2	**	**	**
USF-Polytechnic	7%	\$5.74	\$88,098	\$35,373	\$123,471	28	10	-----	**	**	**
UWF	7%	\$5.74	\$595,048	\$255,020	\$850,068	-----	8	-----	175	\$254	\$2,000
Total			\$26,375,884	\$8,871,803	\$35,247,687	1,487	331	74	12,221	\$108	\$16,920

* UF reported that 30% of private contributions were expended towards need based financial aid.

** Reported at the USF System Level

**State University System
Tuition Differential Summary
FY 2010-2011**

University	UBOT Approval Date	% Increase	Maximum Per Credit Hour Requested	Revenues Estimated			Per Credit Hour			
				Undergraduate Education - 70%	Need Based Aid - 30%	Total	Base Undergraduate Tuition	2009-10 Tuition Differential	2010-2011 Incremental Tuition Differential	Total Tuition & Tuition Differential
FAMU	June 1, 2010	7%	\$7.06	\$1,268,266	\$581,827	\$1,850,093	\$95.67	\$5.74	\$7.06	\$108.47
FAU	May 26, 2010	7%	\$7.06	\$3,134,443	\$1,343,333	\$4,477,776	\$95.67	\$5.74	\$7.06	\$108.47
FGCU	June 15, 2010	7%	\$7.06	\$1,706,017	\$731,150	\$2,437,167	\$95.67	\$5.74	\$7.06	\$108.47
FIU	June 4, 2010	7%	\$8.26	\$8,316,295	\$3,564,127	\$11,880,422	\$95.67	\$13.74	\$8.26	\$117.67
FSU	February 19, 2010	7%	\$8.26	\$7,440,893	\$3,171,811	\$10,612,704	\$95.67	\$13.74	\$8.26	\$117.67
NCF	May 15, 2010	7%	\$7.06	\$163,920	\$70,251	\$234,171	\$95.67	\$5.74	\$7.06	\$108.47
UCF	May 20, 2010	7%	\$7.46	\$9,108,257	\$3,903,538	\$13,011,795	\$95.67	\$8.41	\$7.46	\$111.54
UF	June 11, 2010	7%	\$8.26	\$8,300,817	*	\$8,300,817	\$95.67	\$13.74	\$8.26	\$117.67
UNF	May 27, 2010	7%	\$7.06	\$2,053,718	\$880,165	\$2,933,883	\$95.67	\$5.74	\$7.06	\$108.47
USF	June 16, 2010	7%	\$8.26	\$9,657,089	\$4,138,100	\$13,795,189	\$95.67	\$13.74	\$8.26	\$117.67
USF-Sar/Man	June 16, 2010	7%	\$7.06	\$300,733	\$128,885	\$429,618	\$95.67	\$5.74	\$7.06	\$108.47
USF-St. Pete	June 16, 2010	7%	\$7.06	\$708,217	\$303,263	\$1,011,480	\$95.67	\$5.74	\$7.06	\$108.47
USF-Polytechnic	June 16, 2010	7%	\$7.06	\$232,189	\$99,510	\$331,699	\$95.67	\$5.74	\$7.06	\$108.47
UWF	June 3, 2010	7%	\$7.06	\$1,457,870	\$624,801	\$2,082,671	\$95.67	\$5.74	\$7.06	\$108.47

Total	\$53,848,724	\$19,540,761	\$73,389,485
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* UF reported that 30% of private contributions will be provided by private donors.

State University System
Tuition Differential Summary
FY 2010-2011

University Initiatives							
University	Increase Need-Based Awards	Faculty Hire/ Retain/ Support	Advising Improvements	Add/ Maintain Course Sections	Improve Retention and Grad Rates	Increase/ Maintain Student FTE	Improve Student/ Faculty Ratios
FAMU	X			X	X		
FAU	X			X	X	X	
FGCU	X	X				X	
FIU	X	X	X				
FSU	X	X	X	X	X		
NCF	X	X					
UCF	X		X				
UF	X	X	X				X
UNF	X	X					
USF	X	X	X	X	X		
UWF	X	X	X				
TOTAL	11	8	6	4	4	2	1

Monitoring Efforts							
University	Number of Students Receiving Need-based Aid	Number of Faculty Positions Added/ Saved	Registration Demand/Student Surveys	Number of Course Sections Added/ Maintained	+/- Retention and Graduation Rates	+/- Student FTE	Student Advising/ Faculty Ratios
FAMU	X		X	X	X	X	
FGCU	X			X		X	X
FIU			X				X
FSU				X	X		X
NCF		X	X	X	X	X	
UCF	X		X	X	X		X
UF			X		X		X
UNF		X		X			X
USF	X	X	X	X	X		X
UWF					X		X
TOTAL	4	3	6	7	7	3	8

State University System Summary Enrollment Plans
Estimated 2010-11 FTE Enrollment and Average Annual Growth Rate

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
FAMU	Total Lower	3,821	1.50%
	Total Upper	3,130	1.50%
	Total Grad I	752	1.50%
	Total Grad II	755	1.52%
	Total	8,458	1.50%

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
FAU	Total Lower	5,321	0.70%
	Total Upper	8,280	1.24%
	Total Grad I	1,905	2.33%
	Total Grad II	287	4.23%
	Total	15,793	1.25%

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
FGCU	Total Lower	3,603	7.93%
	Total Upper	3,154	7.31%
	Total Grad I	672	5.71%
	Total Grad II	65	13.97%
	Total	7,494	7.53%

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
FIU	Total Lower	8,679	5.19%
	Total Upper	12,758	2.40%
	Total Grad I	3,415	5.80%
	Total Grad II	1,142	4.34%
	Total	25,994	3.91%

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
FSU	Total Lower	9,977	0.50%
	Total Upper	11,391	0.50%
	Total Grad I	3,203	0.90%
	Total Grad II	2,365	0.90%
	Total	26,936	0.58%

State University System Summary Enrollment Plans
Estimated 2010-11 FTE Enrollment and Average Annual Growth Rate

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
NCF	Total Lower	193	0.00%
	Total Upper	490	0.00%
	Total	683	0.00%

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
UCF	Total Lower	11,713	1.69%
	Total Upper	20,299	0.57%
	Total Grad I	3,454	0.97%
	Total Grad II	792	0.99%
	Total	36,258	0.99%

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
UF	Total Lower	10,522	-0.39%
	Total Upper	13,808	-0.39%
	Total Grad I	4,488	1.00%
	Total Grad II	5,026	1.00%
	Total	33,844	0.01%

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
UNF	Total Lower	3,820	1.50%
	Total Upper	5,348	2.50%
	Total Grad I	870	2.01%
	Total Grad II	130	5.76%
	Total	10,168	2.13%

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
USF-Tampa	Total Lower	8,409	0.00%
	Total Upper	10,878	2.44%
	Total Grad I	2,983	2.84%
	Total Grad II	1,002	8.24%
	Total	23,272	1.93%

State University System Summary Enrollment Plans
Estimated 2010-11 FTE Enrollment and Average Annual Growth Rate

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
USF-HSC	Total Lower	349	0.86%
	Total Upper	875	2.20%
	Total Grad I	1,044	6.93%
	Total Grad II	198	0.54%
	Total	2,466	3.96%

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
USF-St. Pete	Total Lower	845	1.83%
	Total Upper	1,648	0.05%
	Total Grad I	266	0.81%
	Total Grad II	0	0.00%
	Total	2,759	0.68%

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
USF-Poly	Total Lower	53	54.73%
	Total Upper	823	15.42%
	Total Grad I	126	4.23%
	Total Grad II	0	
	Total	1,002	18.19%

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
USF-Sar/Man	Total Lower	0	
	Total Upper	1,048	4.50%
	Total Grad I	174	4.52%
	Total Grad II	0	
	Total	1,222	4.50%

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
UWF	Total Lower	2,429	3.04%
	Total Upper	3,553	1.65%
	Total Grad I	803	1.96%
	Total Grad II	89	4.52%
	Total	6,874	2.23%

State University System Summary Enrollment Plans
Estimated 2010-11 FTE Enrollment and Average Annual Growth Rate

		Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
SUS	Total Lower	69,734	1.91%
	Total Upper	97,483	1.58%
	Total Grad I	24,155	2.57%
	Total Grad II	11,851	2.28%
	Total	203,223	1.85%

**State University System Summary Enrollment Plans
 Medical/Dental/Veterinary Headcount
 Estimated 2010-11 Enrollment and Average Annual Growth Rate**

	Estimated 2010-11 Full-time Equivalent Enrollment	Projected Avg Annual Growth Rate Through 2015-16
FAU	-	41.4%
FIU	83	55.9%
FSU	480	0.0%
UCF	101	46.1%
UF	1215	0.0%
USF	482	-0.1%

Note: FAU growth rate is based on four years of projected growth from an initial 2011-12 class of 64.

**State University System
New Fee Proposals for 2010-2011
Summary Information**

Univ.	Fee Name	Brief Description	UBOT Approval Date	Fee Amount	Who will pay the fee?	% of Tuition	Estimated Revenue
FAU	Supplemental Instruction Fee	Provide supplemental instruction to students enrolled in 'high-risk' courses.	May 26, 2010	\$5 per credit hour	Only students enrolled in courses identified as 'high-risk'	5.2%	\$377,400
FIU	Test Preparation Fee	This fee will apply only to those students who, as part of their graduation requirement, are expected to obtain specific preparation for a practice based exam and is based on the actual costs to deliver the preparation.	June 4, 2010	Based on actual tests costs - range \$100-\$3,000	Only students that take the required exam	Varies - 10% Limit does not apply	\$390,000
NCF	Green Fee	Student lead initiative limited to sustainable campus improvements such as unlimited ride bus pass arrangement with local transit authority, special submeters to monitor electricity consumption, campus awareness initiatives, and research/testing smart lighting green cleanings and solar cell products.	Concept approved May 2008; Expected Approval 6/29/2010	\$1 per credit hour	All students	1.0%	\$26,550
UNF	Academic Enhancement Fee	Focus on retention & graduation rates by funding advisors, distance learning, additional course sections, improve campus programs, scholarships, and need-based financial aid.	May 27, 2010	\$4.78 per credit hour	All students	5%	\$1,883,320
USF	Global Experience Fee	To enhance the quality, relevance & impact of global education by providing scholarships, international field experience, stipends for new interdisciplinary global curricula, graduate student fellowships, global lecture series, and exchange student stipends.	June 24, 2010	\$10 per term	All students	.44% - UG & .24% Grad	\$920,000
UWF	Student Life & Services Facility Fee	Funding to plan, construct, and equip facilities and operation/maintenance funds.	June 3, 2010	\$4 per credit hour + \$10 per term	All students	4.8%	\$1,249,420

Detailed information on each proposed new fee is located at the end of each university's work plan.