

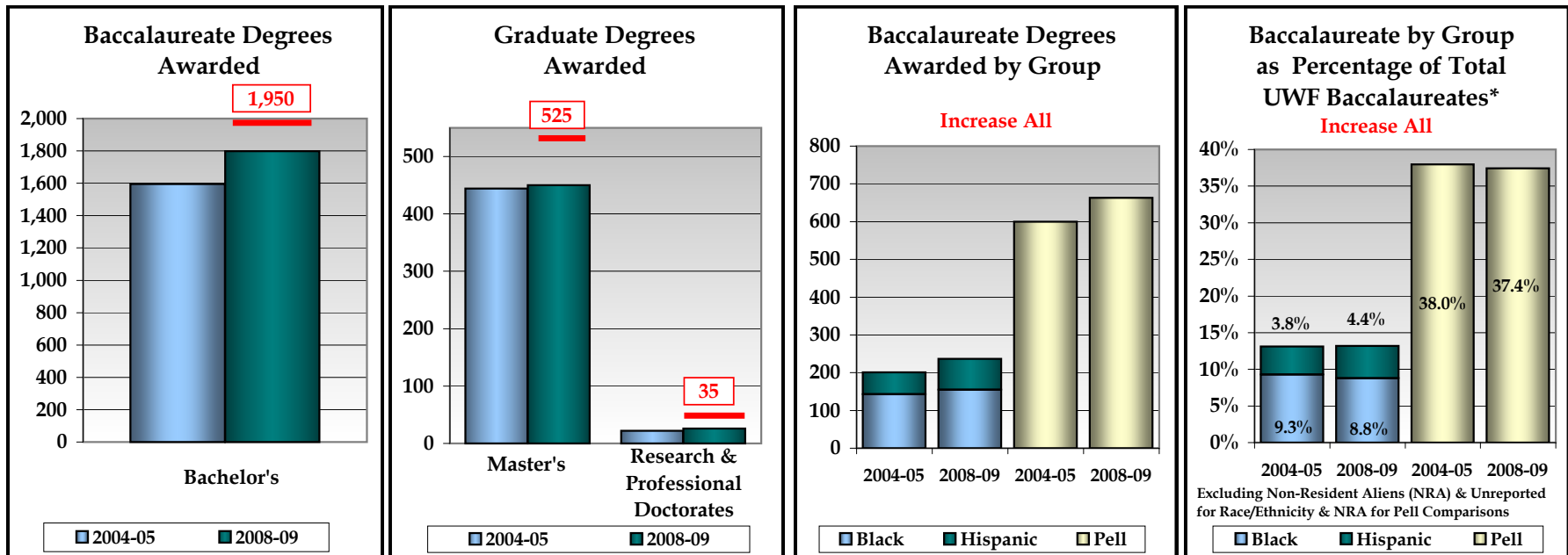
University of West Florida

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.

University of West Florida 2009 Annual Report (with 2010 University Work Plan "Targets" in Red)

Sites and Campuses			Main Campus, Emerald Coast Campus				
Enrollments	Headcount	%	Degree Programs Offered (2008-09)			Carnegie Classification	
TOTAL (Fall 2008)	10,516	100%	TOTAL	95	Undergraduate Instructional Program: Balanced arts & sciences/professions, some graduate coexistence		
Black	1,065	10%	Baccalaureate	63	Graduate Instructional Program: Single doctoral (education)		
Hispanic	526	5%	Master's & Specialist's	31	Enrollment Profile: High undergraduate		
White	8,016	76%	Research Doctorates	1	Undergraduate Profile: Medium full-time four-year, selective, higher transfer in		
Other	909	9%	Professional Doctorates	0	Size and Setting: Medium four-year, primarily nonresidential		
Full-Time	6,527	62%	Faculty (Fall 2008)	Full-Time	Part-Time	Basic: Doctoral/Research Universities	
Part-Time	3,989	38%		TOTAL	330	2	Elective Classification: N/A
Undergraduate	8,405	80%	Tenure/T. Track	224	2		
Graduate	1,395	13%	Non-Ten. Track	106	0		
Unclassified	716	7%					

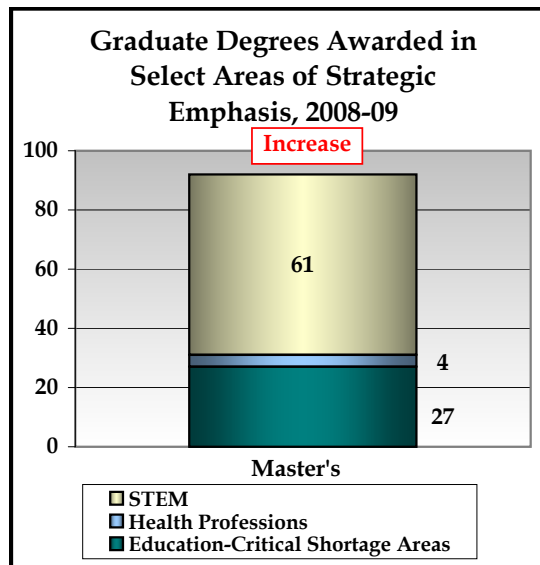
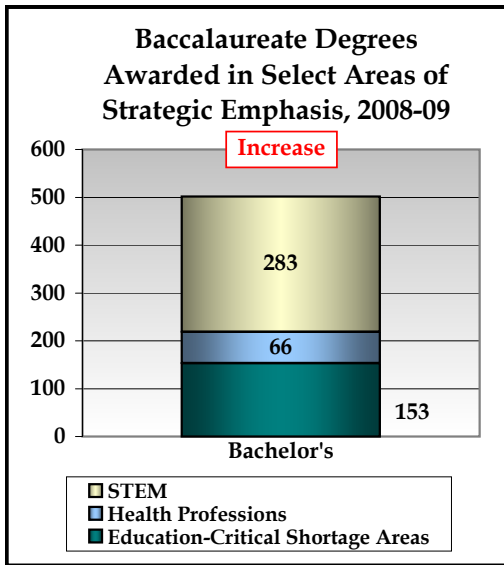
BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES (with 2010 University Work Plan "Targets" in Red)



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

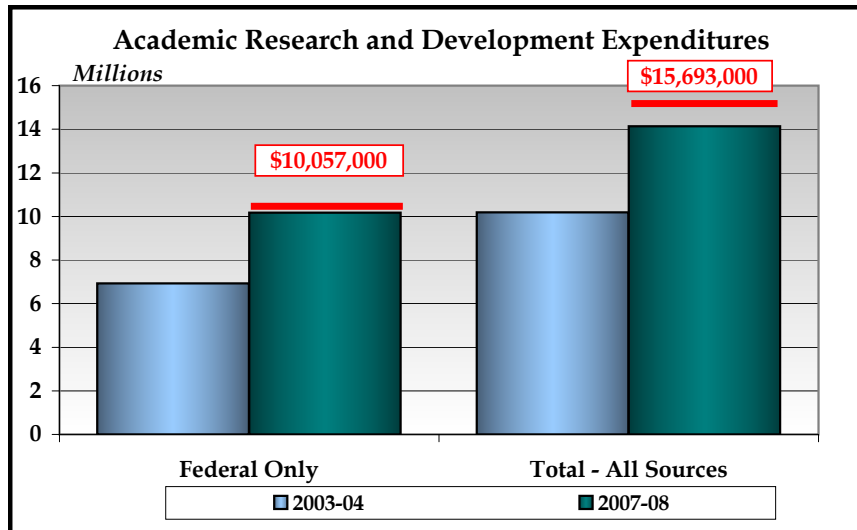
Board of Governors staff are working to match cohorts of university graduates with engineering, accounting, and other professional licensure data, which are gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation. For this year, nursing exam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

In 2008, UWF had 31 NCLEX test takers from its nursing bachelor's program, with a first-time pass rate of 93.5%.

Maintain

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:

BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY (2010 University 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).

Key University Achievements

▶ Student awards/achievements

- > Logistics Team-First in National Logistics Case Competition.
- > Forensics Team-12 finalists at the Florida Intercollegiate Forensics Association (FIFA) State Championship.
- > Mock Trial Team won "Spirit of AMTA Award" at regional mock trial competition.

▶ Faculty awards/achievements

- > Faculty member served as consultant for 2008 Beijing Olympics.
- > Faculty member received \$150,000 National Endowment for the Humanities (NEH) grant.
- > Faculty member led College of Business majors on trip to China.

▶ Program awards/achievements

- > New Accreditations in Master's in Public Health (CEPH), Athletic Training (CAATE).

- > Ed.D. cohort program established at Emerald Coast campus.
- > Nursing master's degree approved for Fall 2010 implementation.

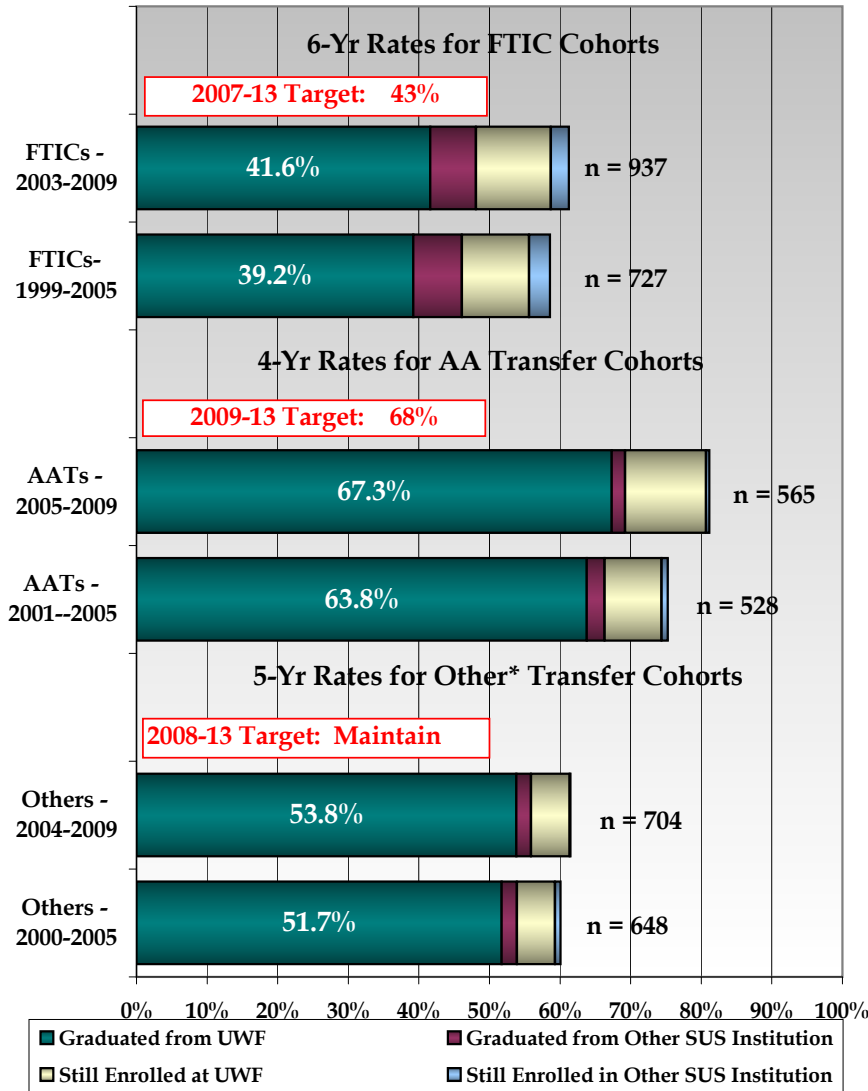
▶ Research awards/achievements

- > Supplemental Educational Services (SES)-\$1.9M award from state.
- > Mobile Distance Learning for Military Personnel Program-\$800,000.
- > UWF Small Business Development Center (SBDC)-aided 54 small businesses to receive \$206M in loans.

▶ Institutional awards/achievements

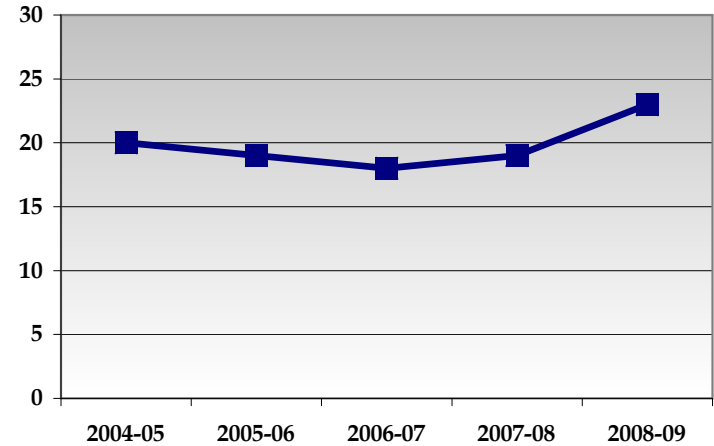
- > "Creating Great Futures for Northwest Florida" Campaign.
- > Athletics-Visioning Team completed report.
- > Designated "Great Place to Work" by *Chronicle of Higher Education*.
- > Designated a Best Southeastern College by *Princeton Review*.

Undergraduate Retention and Graduation Rates

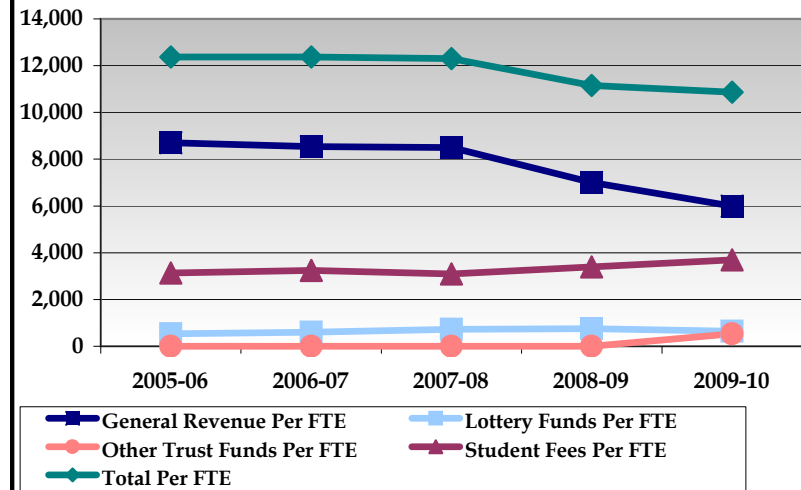


* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

Student-to-Faculty Ratio



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.

2010 University Work Plan / Proposal

The University of West Florida

Strategic Plan

[University of West Florida](#)
[Strategic Priorities and Measurable Achievements](#)
[2008-2012](#)

[\(http://uwf.edu/academic/strategic/UWF Strategic Plan 2008 2012.pdf\)](http://uwf.edu/academic/strategic/UWF_Strategic_Plan_2008_2012.pdf)

Working Mission Statement

As the only university in Northwest Florida, the University of West Florida combines the advantages of a collegiate culture with the capacity for high quality scholarship and graduate programs. Dedicated to helping students realize their full potential, we favor small classes with fully qualified professors who deliver personalized, caring and innovative education at both undergraduate and graduate levels. While UWF officially maintains the status of a moderate-sized, regional comprehensive university, many UWF programs and faculty members seek and achieve national prominence. UWF's research enterprise emphasizes applied research, simultaneously creating opportunities for student engagement and growth. By pursuing and nurturing mutually beneficial community partnerships, UWF enhances the educational, cultural and economic development of the region and beyond.

Overview of Core Institutional Strengths, Special Assets, and Niche Contributions

Core Institutional Strengths:

The University of West Florida has built a solid foundation of core institutional strengths over the past four decades. The University's core strengths include the following components:

Highly qualified faculty and staff members who are committed to fostering a student-centered learning environment and who strive to balance teaching, research, and service and that is reflected in an environment with

- Small-sized classes taught by faculty members with terminal degrees
- An emphasis on experiential learning and student engagement
- A commitment to offering opportunities for student-faculty research collaboration
- A focus on applied research that benefits the region and state in tangible ways
- Professional service to the community, region, and state
- High quality academic programs, many with discipline-based accreditations

A dynamic, developing institutional culture that boasts

- A maturing culture of assessment based on student learning outcomes as reflected in Academic Learning Compacts
- A technology infrastructure that supports face-to-face learning in the classroom and via distance delivery
- Division II athletics with an emphasis on Scholar Athletes
- An award winning Honors Program
- A strong presence among the military installations in the region
 - Designation as a "Military Friendly" institution by *G.I. Jobs* and *Military Advanced Education* magazines
 - Member of Servicemembers Opportunity Colleges (SOC)
 - Navy College Program Distance Learning Partnership (NCPDLP)

Current special assets:

- 1,600 acre Pensacola campus that is a nature preserve including 600 acres of developable land
- 150 acres of Santa Rosa Island beachfront and Intracoastal Waterway property used for research
- Archaeology Institute
- Center for Environmental Diagnostics and Bioremediation (CEDB)
- Florida Public Archaeology Network (FPAN)
- Florida Small Business Development Center (SBDC) Network
- Haas Center for Business Research and Economic Development
- Innovative Community Learning Educator Preparation Institute
- School of Science and Engineering building, newly opened in Spring 2010
- West Florida Historical Preservation, Inc. (includes Historic Pensacola Village, the T. T. Wentworth, Jr. Florida State Museum, the Pensacola Historical Museum and the Arcadia Mill Archaeological Site)

Niche Contributions:

- Academic Technology Center
- Biology-BS (Marine Biology), MS (specialization in Marine Biology)
- Hometown Heroes Project (serves wounded and eligible disabled military veterans and the school districts of Northwest Florida by facilitating the path to a degree from UWF)
- Maritime (Underwater) Archaeology Program
- UWF Emerald Coast Campus

Current Peer Institutions (The UWF Peer Institutions list is currently under revision.)

- | | |
|----------------------------------------------|--------------------------|
| • Fitchburg State College | Fitchburg, Massachusetts |
| • Murray State University | Murray, Kentucky |
| • Rhode Island College | Providence, Rhode Island |
| • University of Alabama at Huntsville | Huntsville, Alabama |
| • State University of West Georgia | Carrollton, Georgia |
| • University of Arkansas at Little Rock | Arkansas |
| • University of Colorado at Colorado Springs | Colorado |
| • University of North Carolina at Wilmington | North Carolina |
| • Valdosta State University | Valdosta, Georgia |
| • William Paterson University | Wayne, New Jersey |

Institutional Vision and Strategic Directions for the Next 5 - 10 Years

Over the next five to ten years, the University of West Florida will continue its development as a growing, regional comprehensive university with deep roots in Northwest Florida. As it matures, UWF will look and act more like a residential university and draw students from a wide geographical area. It will also enroll greater numbers of students who are interested in mobile learning opportunities. UWF will also maintain its commitment to local students who commute to campus.

There are six key areas in which UWF will focus its strategic direction and vision in the decade to come: Increased Residential Housing and Campus Environment, Meeting Regional and State Educational and Workforce Needs, Newly Developed Graduate Programs, Enhanced Mobile Learning, Strategic Partnership with the National Flight Academy, and Coordinated Delivery of Special Military Education Programs.

- **Increased Residential Housing and Campus Environment**

- On-campus housing is at 100 percent capacity with 1,623 students living in on-campus housing. The number of students living on campus will increase to approximately 1,780 in the fall of 2010 when Heritage Hall opens. With continued UWF Board of Trustees (BOT) and Florida Board of Governors (BOG) approval, the next residential hall is projected to open in the fall of 2012. This will add 170 additional beds, bringing the total to 1,950. During the next decade, an Honors Hall, Graduate Housing/ Apartments, and themed housing for Greek organizations are slated for consideration during the reassessment of our Housing Master Plan.
- Campus Environment is important for the recruitment and retention of students living on campus, as well as commuter. UWF is preparing for a substantial change to its current Student Commons to provide a facility that meets those student life and services needs. With BOT and BOG approval, the new Student Union is slated for planning and construction in the next five to ten years.
- Athletics provide an important strategic direction that UWF is currently pursuing and expects to continue pursuing for the next decade. With over 53 Conference Championships and five NCAA National championships, the University is committed to maintaining its record of excellence. A consultant's report is expected by August 2010 that will provide a facilities master plan for athletics. It is anticipated that several important issues will need to be addressed including significant critical needs with the University Field House (home to UWF basketball) and numerous other Athletic facilities that are in need of improvement. The President also has convened an Athletics Visioning Team to explore NCAA Division II sports and football. A decision has been made to commit to Division II for the next ten years due to concerns about the potential costs and challenges associated with moving to Division I. In addition, the Division II philosophy is well aligned with UWF's academic vision and history. A decision on the future of football at UWF will not come until Summer 2011.

- **Meeting Regional and State Educational and Workforce Needs**

- UWF works with community partners in the areas of business, education, allied health and life sciences, computer science, culture and history to build a prestigious regional comprehensive institution that is dedicated to shaping today's students into tomorrow's leaders. As an economic growth engine for Northwest Florida, UWF contributes annually an estimated \$650 million to the regional economy, provides between 50,000 to 60,000 hours of public service and produces quality graduates to address the educational and workforce

needs of our region. Over the next decade the continued investment in and development of these relationships will remain a major strategic focus.

- The creation of a regional higher education system with State Colleges in Northwest Florida to enhance the coordination and delivery of higher education is envisioned as a result of the current Presidents' coalition. This system would operate very similarly to the "Direct Connect" program operating in the Central Florida region.
- Utilizing the University's LambdaRail infrastructure to enhance and digitally connect the region, partnerships have been created with several county governments, county-based school systems, the Chamber of Commerce, and military and health care institutions. An example is the One.net program which will result in a county-wide, fiber optic cable infrastructure for Escambia County. Encompassing 255 miles of fiber, ONE.net will provide capability for education, public services, and other entities to create their own county-wide communication networks and to collaborate in shared networks. Access to Internet2 and National LambdaRail, as well as other national and global research and educational networks, will be available using the One.net infrastructure. Over the next five to ten years, our surrounding community will work very differently in the delivery of education and information due to the implementation of this program.

- **Newly Developed Graduate Programs**

- As the region and the workforce mature in the need for more graduate level degrees, UWF intends to consistently monitor and meet those needs. Over the next decade, 10 to 15 master's and doctoral programs will be considered in the areas of science and technology, environmental management, medical informatics, energy management, public health, business, education, music, writing and communications. The new programs will be delivered in various ways including face-to-face, distance learning, mobile learning, or a combination of these.

- **Enhanced Mobile Learning**

- By 2020, mobile technologies are expected to become the primary manner in which people connect to the Internet. The growing impact of mobile technologies is already evident in the sales of smartphones, text readers and iPads. Mobile technologies are rapidly re-shaping the way we live, work and learn. Our vision is to shape a world in which learning becomes mobile. In the next five to ten years, UWF will play a key role in developing innovative strategies for mobile learning to impact how teaching and learning occur. As developing technologies converge with the classroom, UWF will develop cutting-edge mobile learning courses, augment existing courses with on-demand education, provide robust UWF social media learning environments and digital, mobile services on the campus, and establish pedagogies that continue to promote highly engaged learning within the mobile environment. Currently, approximately 25 percent of our students enroll in online courses at UWF during each regular semester. We expect that percentage to grow significantly over the next decade.

- **Strategic Partnership with the National Flight Academy**

- The University of West Florida is a partner with the National Museum of Naval Aviation's National Flight Academy. It is our vision not only to continue providing excellent curricula to the National Flight Academy, but also extend our partnership to school districts in our region through Aviation Career Academies and through our Teacher Preparation Programs which will prepare teachers to work in highly immersive, high-tech STEM-focused

classrooms of the future. The Career Academy + UWF + National Flight Academy partnership will serve as a model of collaboration for working with disadvantaged students, for workforce development pathways, for accelerating education and creating excitement for STEM discipline content and for Teacher Education student teaching at UWF. Additionally, it is envisioned that the National Flight Academy's Aviation Classroom Experience (ACE) classrooms in partnership with UWF and TEQ Games at Universal Studios will serve as distance learning multipliers in school districts across the country.

• Coordinated Delivery of Special Military Education Programs

- UWF is positioned within a region supported by active duty military, their spouses and dependents, and veterans. It is our honor to serve their educational needs through the best instructional media and technologies available. Whether education is delivered through mobile learning technology, distance learning, or face-to-face on campus or on military bases, our vision is to continue to be a Military Friendly Institution and an institution of choice for select undergraduate and graduate degree programs. Not only will we serve our region, but we will also be more accessible to US military personnel globally to meet their academic needs.

Aspirational Peer Institutions

The UWF list of Aspirational Peer Institutions is currently under revision.

- | | |
|----------------------------------|----------------------------|
| • Boise State University | Boise, Idaho |
| • East Carolina State University | Greenville, North Carolina |
| • Georgia Southern University | Statesboro, Georgia |
| • James Madison University | Harrisonburg, Virginia |
| • Marshall University | Huntington, West Virginia |

Projected Institutional Contributions to System-Level Goals						
NUMERIC TARGETS						
Dashboard Metric	Date	Actual Value		Date	Projected Value	
Baccalaureate Degrees Awarded	2008-09	1,799		2012-13	1,950	
Master's Degrees Awarded	2008-09	450		2012-13	525	
Research and Professional Doctorates Awarded	2008-09	26		2012-13	35	
Federal Academic Research and Development Expenditures	2007-08	\$10,167		2011-12	\$10,057	
Total Academic Research and Development Expenditure	2007-08	\$14,137		2011-12	\$15,693	
FTIC*** Six-Year Retention and Graduate Rates from the <u>Same IHE</u>	2003-09 FTIC Cohort	Graduated 41.6%		2007-13 FTIC Cohort	Graduated 43%	
		Still Enrolled 10.6%			Still Enrolled 9%	
AA Transfer*** Four-Year Retention and Graduation Rates from the <u>Same IHE</u>	2005-09 AAT Cohort	Graduated 67.3%		2009-13 AAT Cohort	Graduated 68%	
		Still Enrolled 11.5%			Still Enrolled 11.5%	
DIRECTIONAL TARGETS [Indicate Direction: I=Increase, M=Maintain, D=Decrease]						
Dashboard Metric	Date	Actual Value		Date	Projected Direction**	
Baccalaureate Degrees Awarded to Black, Non-Hispanics	2008-09	#	%*	2012-13	#	%*
		155	8.8		I	I
Baccalaureate Degrees Awarded to Hispanics	2008-09	#	%*	2012-13	#	%*
		82	4.4		I	I
Baccalaureate Degrees Awarded to Pell Recipients	2008-09	#	%*	2012-13	#	%*
		663	37.4		I	I
Degrees Awarded in Specified STEM Fields	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		283	61		I	I
Degrees Awarded in Specified Health Profession Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		66	4		I	I
Degrees Awarded in Specified Education Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		153	27		M	I
NCLEX Pass Rate for First-Time Test Takers in Baccalaureate Nursing Program	2008	93.5%		2012	M	
Licensing Income	2007-08	0		2011-12	I	
Licenses and Options Executed	2007-08	1		2011-12	I	
Other Transfer*** Five-Year Retention and Graduation Rates from the <u>Same IHE</u>	2004-09 Other Cohort	Graduated 53.8%		2008-13 Other Cohort	Graduated M	
		Still Enrolled 5.5%			Still Enrolled M	

"Actual Value" should equal related value in 2009 Annual Report.

* Percentage of Total Baccalaureates Awarded that were Awarded to Specific Group.

** Projected Direction = INCREASE, MAINTAIN, or DECREASE.

*** Include full-time and part-time students in the cohorts

Additional Primary Institutional Goals/Metrics for the Next One to Three Years

I. UWF Priority – Increase student progress toward completion of high quality degrees that meet regional and state needs

Description of Goal

Increasing student progress toward degree completion is a continuing goal. Purposeful enrollment growth is a central component of the University of West Florida's strategic plan. Increasing the number of students who complete their degrees in a timely fashion, particularly in disciplines that meet regional and state needs, is a key element of the University's overall enrollment growth plan. This goal is to continue to increase student retention and completion rates at all levels of instruction.

Link to Board of Governors State University System of Florida Strategic Plan, 2005-2013

- Related to Goal A. Access to and production of degrees
- Related to Goal B. Meeting statewide professional and workforce needs
- Related to Goal D. Meeting community needs and fulfilling unique institutional responsibilities

Link to University of West Florida Strategic Priorities and Measurable Achievements, 2008-2012

- Strategic Focus: Purposeful Enrollment Growth (p. 7)
 - Strategic Goal: Provide program support for production of graduates in occupational needs targeted by regional workforce needs and market demands (p. 7)

Strategies for achieving the goal

Strengthen retention and advising efforts; improve the effectiveness and student satisfaction with advising; and improve student support in specific workforce-related disciplines

How will success be measured?

- Track year-by-year retention data, including factors and services influencing retention, and increased retention and graduation rates
- Evaluate advising services, leading to greater student satisfaction and contributing to higher retention and graduation rates
- Analyze supply and demand of targeted programs

II. UWF Priority: Improve access through articulation and other strategies with State Colleges, K-12 schools, the military, and other community partners

Description of Goal

Articulation with State Colleges and other institutional partners is a continuing UWF goal. Partnerships and other cooperative linkages with post-secondary institutions in the region are significant components of UWF's mission as a regional comprehensive institution and as Northwest Florida's only university. Large numbers of students transfer to UWF to continue their education and to receive their bachelor's degrees.

Link to Board of Governors State University System of Florida Strategic Plan, 2005-2013

- Related to BOG Goal A. Access to and production of degrees.
- Related to BOG Goal B. Meeting statewide professional and workforce needs
- Related to BOG Goal D. Meeting community needs and fulfilling unique institutional responsibilities

Link to University of West Florida Strategic Priorities and Measurable Achievements, 2008-2012

- Strategic Focus: Purposeful Enrollment Growth (p. 7)
 - Strategic Goal: Provide program support for production of graduates in occupational needs targeted by regional workforce needs and market demands (p. 7)
- Strategic Focus: Partnership & Collaboration (p. 9)
 - Strategic Goal: Develop and sustain partnerships and cooperative agreements with institutions of higher education in Northwest Florida (p. 9)
 - Strategic Goal: Engage business, K-12, non-profit and other community partners in the region and beyond to support educational, cultural and economic growth (p.9)

Strategies for achieving the goal

Update or develop discipline-specific, inter-institutional articulation plans; streamline admissions processes; refine targeted enrollment strategies for first-time-in-college, transfer, graduate, and online students; evaluate status of certificate and online programs; continue to implement programs for active duty military, their spouses and dependents, and veterans; and increase scholarship and recruitment activities

How will success be measured?

- Track number of students from targeted populations, including first-time-in-college, transfer, graduate, and online
- Analyze certificate and online program viability, especially as related to regional workforce needs
- Measure growth of endowments available for scholarships (first generation/need-based as well as merit-based awards)
- Assess changes in course and program distance delivery
- Evaluate impact on opportunities for higher education courses in the region

III. UWF Priority: Promote economic development of the region and the state through applied research and public service

Description of Goal

Promoting economic development of the region and the state through applied research and public service is a continuing UWF goal. As the only public university in Northwest Florida, UWF is an economic development engine for the region in multiple ways. UWF has a long history of applied research that benefits the region. The objective of this goal is to build on the University's substantial successes in business, tourism, cultural, and environmental research and faculty professional service in order to serve better the needs of Northwest Florida and the state. In addition, an important feature of UWF's applied research is the opportunity it presents for faculty-student collaboration on undergraduate and graduate levels.

Link to Board of Governors State University System of Florida Strategic Plan, 2005-2013

- Related to BOG Goal A. Access to and production of degrees.
- Related to BOG Goal B. Meeting statewide professional and workforce needs
- Related to BOG Goal C. Building world class academic programs and research capacity
- Related to BOG Goal D. Meeting community needs and fulfilling unique institutional responsibilities

Link to University of West Florida Strategic Priorities and Measurable Achievements, 2008-2012

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 - Strategic Goal: Engage business, K-12, non-profit and other community partners in the region and beyond to support educational, cultural and economic growth (p. 9)

Strategies for achieving the goal

Promote faculty involvement in sponsored research proposal submission; increase the recognition of the University as an economic driver of the region and state; provide opportunities for faculty-student collaboration on funded research projects

How will success be measured?

- Track number of faculty who submit grant proposals and the acceptance rate of proposals
- Monitor opportunities for faculty-student collaboration on funded research projects

IV. UWF Priority: Support high quality student experiences that emphasize engagement and flexible modes of course and program delivery

Description of Goal

Delivering a high quality student experience that emphasizes student learning outcomes (SLOs), engagement and flexible modes of course and program delivery is a continuing UWF goal. UWF prides itself on the individual attention that students receive from faculty members. Active learning experiences are a significant element in undergraduate and graduate courses and programs. UWF also seeks to offer courses and programs in ways and in locations that serve the many types of students who enroll.

Link to Board of Governors State University System of Florida Strategic Plan, 2005-2013

- Related to BOG Goal A. Access to and production of degrees.
- Related to BOG Goal B. Meeting statewide professional and workforce needs
- Related to BOG Goal C. Building world class academic programs and research capacity
- Related to BOG Goal D. Meeting community needs and fulfilling unique institutional responsibilities

Link to University of West Florida Strategic Priorities and Measurable Achievements, 2008-2012

- Strategic Focus: Purposeful Enrollment Growth (p. 7)
 - Strategic Goal: Provide program support for production of graduates in occupational needs targeted by regional workforce needs and market demands (p. 7)
- Strategic Focus: High Quality Academic Programs
 - Strategic Goal: Provide high caliber academic programs in a supportive and caring environment (p. 6)
 - Strategic Goal: Engage students purposefully to develop intellectually through project management opportunities and other types of active learning (e.g., research with faculty, internships, volunteerism and other co-curricular experiences) (p.6)
- Strategic Focus: Academic & Student Support Services (p. 8)
 - Strategic Goal: Increase the quality of student life and support services (p. 8)

- Strategic Goal: Construct and maintain new, high-quality, student-focused buildings to replace outmoded facilities (p. 8)

Strategies for achieving the goal

Reinforce small class size to support personalized learning environment; enrich campus life; encourage the use of mature assessment strategies; examine new pathways to foster student/faculty research and other high impact educational opportunities; explore emerging technologies to enhance flexibility in program delivery; evaluate branch campus delivery effectiveness

How will success be measured?

- Track class size data
- Monitor opportunities for student/faculty research collaboration
- Analyze delivery options at UWF Emerald Coast campus
- Evaluate impact of various program delivery options
- Track assessment of SLOs

V. UWF Priority: Recruit and retain talented faculty and staff

Description of Goal

Recruiting and retaining talented faculty and staff is a continuing UWF goal. To fulfill its multiple missions, UWF relies on highly qualified, talented, and committed faculty and staff. In like fashion, the success of the Board of Governors Strategic Plan and the UWF Strategic Plan rests on the faculty and staff that serve the students, communities, and needs of the region and of the state.

Link to Board of Governors State University System of Florida Strategic Plan, 2005-2013

- Related to BOG Goal A. Access to and production of degrees.
- Related to BOG Goal B. Meeting statewide professional and workforce needs
- Related to BOG Goal C. Building world class academic programs and research capacity
- Related to BOG Goal D. Meeting community needs and fulfilling unique institutional responsibilities

Link to University of West Florida Strategic Priorities and Measurable Achievements, 2008-2012

- Strategic Focus: Investment in People
 - Strategic Goal: Recruit and retain talented faculty and staff who demonstrate commitment to UWF ideals (p. 10)
 - Strategic Goal: Foster a culture of excellence among faculty and staff by recognizing exemplary performance (p. 10)
 - Actively encourage the professional growth of faculty and staff to support UWF's teaching, scholarly, and creative projects and service missions (p. 10)

Strategies for achieving the goal

Hire new and replacement full-time faculty in targeted programs; refine long-term fiscal strategy to strengthen the institution; implement newly revised faculty evaluation standards and policies; enhance recognition of faculty and staff accomplishments and contributions

How will success be measured?

- Demonstrate linkage between university planning and budgeting
- Evaluate degree of satisfaction with faculty evaluation standards and policies
- Chart recognition of faculty and staff

New Academic Degree Program Proposals - Next Three Years

Proposed Date of Submission to University Board of Trustees	Program Level	6-Digit CIP Code	Program Title	Comments (Including Proposed Implementation Date)
N/A	BSBA	52.1401	Marketing/Logistics	New specialization under existing BSBA; Fall 2010 implementation date
N/A	MAcc	52.0301	Accounting/Taxation	New specialization under existing MAcc; Fall 2010 implementation date
N/A	MSN	51.3801	Nursing	New Program; Fall 2010 implementation date
Fall 2011	BSBA	52.1101	International Business Management	New specialization under existing BSBA; possible Fall 2012 implementation date
Fall 2011	MS	31.0504	Sport Management	New degree; earliest possible implementation date of Fall 2013
Fall 2011	MS	15.0503	Energy Management Technology	New degree; earliest possible implementation date of Fall 2013

Windows of Opportunity and Unique Challenges

Windows of Opportunity:

- Cooperation with community partners on a research and museum center focused on maritime-related studies and on a national flight academy focused on STEM-related teaching and learning opportunities
- Fundraising opportunities related to new School of Science and Engineering building and proposed College of Business Education Center building
- Partnerships through Northwest Florida Higher Education Presidential Coalition to streamline student transitions from one institution to another

Unique Challenges:

- Development and expansion of baccalaureate programs by Florida College System institutions in Northwest Florida
- Geography is an ongoing challenge
 - UWF's core, geographic service region is bounded closely by Alabama on the west and the Gulf of Mexico on the south
 - largely rural and underserved areas in our region (e.g., low availability of broadband networking)
- Gulf of Mexico oil spill and UWF Oil Spill Task Force

Tuition Differential Proposal for 2010-2011	
University: University of West Florida	
Effective Date	
University Board of Trustees Approval Date:	June 3, 2010
Implementation Date (month/year):	August, 2010
Purpose	
Describe the overall purpose of the tuition differential at this institution and the aspects of undergraduate education the funds are intended to improve.	UWF plans to continue to use tuition differential to hire new full time faculty. As a result of the budget reductions that began in fiscal year 2007/2008, UWF lost 58 full time faculty positions. This loss in faculty positions contributed in large part to an increase in the student-to-faculty ratio from 19:1 in Fall 2007 to 23:1 in Fall 2008. Having the ability to hire new faculty in the Fall of 2009 using tuition differential helped UWF lower its student-to-faculty ratio to 22:1. Many of the new faculty hires are targeted in fields of critical importance to the region and state such as accounting, teacher education, the health professions, and STEM.
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply. (If the entire university, indicate as such.)	All locations
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses.)	All undergraduate courses
Current Base Tuition and Tuition Differential Fee	
Current (2010-11) Undergraduate Base Tuition per credit hour:	\$95.67
Current Undergraduate Tuition Differential per credit hour:	\$5.74
Proposed Increase in the Tuition Differential Fee	
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7%
\$ Increase in tuition differential per credit hour:	\$7.06
\$ Increase in tuition differential for 30 credit hours:	\$211.80

Projected Differential Revenue Generated and Intended Uses

Incremental differential fee revenue generated in 2010-11 (projected):	\$1,235,271
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Total differential fee revenue generated in 2010-11 (projected):	\$2,082,671
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Seventy percent (70%) of the total differential revenue generated must be used for undergraduate education. The total estimated amount to be spent on undergraduate education is \$1,457,870.

Describe in detail the initiative(s) and the estimated expenditure(s) for each:

1. Faculty/instructors will continue to be funded from differential tuition to provide classroom instruction and advising (\$1,457,870).

Thirty percent (30%) of the total differential revenue generated must be used for undergraduate students who have financial need. Total estimated amount to be spent on financial need is \$624,801. If private sources are to be used, then the estimated amount of private dollars to be raised to offset the fee revenue is \$0.

Describe in detail the initiative(s) and the estimated expenditure(s) for each:

1. Provide need-based financial aid for the student body who have demonstrated need based on FAFSA evaluation.
2. Provide need-based aid for low income, first-generation-in-college students.

Monitoring

Indicate how the university will monitor the success of the tuition differential fee. Provide specific performance metrics that will be used. Also, point out any metrics that are different from the prior year and any prior year metrics that are no longer listed.	<ol style="list-style-type: none"> 1. Maintain and/or improve retention rates. 2. Maintain and/or lower student-faculty ratio. 3. Maintain small class sizes.
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Performance Measure Status

What is the institution's plan for improving performance on the identified measure(s)? Show initial/baseline data starting with the year before each metric was identified, the goal for each metric, time frame for achieving the goal, and where the institution is now in relation to the goal if not in the initial year.	<ol style="list-style-type: none"> 1. One year FTIC retention rate increased from 72% to 79%. Goal is to continue to improve. 2. Student-to-faculty ratio changed from 23:1 to 22:1 from Fall of 2008 to Fall of 2009. Goal is to at least maintain this ratio in Fall 2010. 3. In Fall of 2008 and 2009, 80% of undergraduate class sections had fewer than 40 students. Goal is to maintain 80% in 2010.
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Tuition Differential Supplemental Information	
Provide the following information for the 2009-2010 academic year.	
2009-2010 - 70% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
Fee was approved in 2009/2010 to hire/retain full-time faculty.	Four new faculty were hired and four faculty were retained.
Additional Detail, where applicable	
Number of Faculty Hired or Retained (funded by tuition differential):	A total of eight faculty were hired/or retained.
Number of Advisors Hired or Retained (funded by tuition differential):	NA
Number of Course Sections Added or Saved (funded by tuition differential):	NA
2009-2010 - 30% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
Provide need-based financial aid for the student body who demonstrated need based on FAFSA evaluation.	A total of \$255,020 was awarded in 2009/2010.
Provide need-based aid for low income, first-generation-in-college students.	Of the 175 students who received tuition differential, 86 were first generation.
Additional Information (estimates as of April 30, 2010)	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	175
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$1,454
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$254
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$2,000

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances

University: University of West Florida

Fiscal Year 2009-2010 and 2010-11

University Tuition Differential

Budget Entity: 48900100 (Educational & General)

SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)

	Estimated Actual* 2009-10 -----	Estimated 2010-11 -----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$0	\$0
Less: Prior-Year Encumbrances	0	0
Beginning Balance Available:	\$0	\$0
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$850,068	\$2,082,671
Interest Revenue - Current Year	0	0
Interest Revenue - From Carryforward	0	0
Balance		
Total Receipts / Revenues:	\$850,068	\$2,082,671
<u>Expenditures</u>		
Salaries & Benefits	\$595,048	\$1,457,870
Other Personal Services	0	0
Expenses	0	0
Operating Capital Outlay	0	0
Student Financial Assistance	255,020	624,801
Expended From Carryforward	0	0
Balance		
**Other Category Expenditures	0	0
Total Expenditures:	\$850,068	\$2,082,671
Ending Balance Available:	\$0	\$0

*Since the 2009-10 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

Enrollment Plan Proposal								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2009-10	2010-11	2010-11	2011-12	2013-14	2015-16	
FL Resident Lower	1,886	2,154	1,886	2,214	2,279	2,391	2,492	3.1%
FL Resident Upper	3,232	3,244	3,232	3,334	3,409	3,525	3,637	2.4%
FL Resident Grad I	585	641	585	671	689	711	727	2.7%
FL Resident Grad II	68	68	68	72	76	81	86	5.3%
Total FL Resident	5,771	6,107	5,771	6,291	6,453	6,708	6,942	2.7%
Non-Res. Lower		185		195	207	218	230	4.9%
Non-Res. Upper		224		239	259	288	319	8.5%
Non-Res. Grad I		126		132	139	149	158	5.1%
Non-Res. Grad II		15		17	21	23	25	13.3%
Total Non-Res.	444	550	444	583	626	678	732	6.6%
Total Lower		2,339		2,409	2,486	2,609	2,722	3.3%
Total Upper		3,468		3,573	3,668	3,813	3,956	2.8%
Total Grad I		767		803	828	860	885	3.1%
Total Grad II		83		89	97	104	111	6.7%
Total FTE	6,215	6,657	6,215	6,874	7,079	7,386	7,674	3.1%

For each distinct location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE

SITE: Pensacola Campus

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16	
Lower	2,336	2,405	2,480	2,598	2,706	3.2%
Upper	3,300	3,402	3,493	3,633	3,769	2.8%
Grad I	744	778	802	832	852	2.9%
Grad II	79	85	92	98	104	6.3%
Total	6,459	6,670	6,867	7,161	7,431	3%

SITE: Emerald Coast Campus

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16	
Lower	3	4	6	11	16	86.7%
Upper	168	171	175	180	187	2.3%
Grad I	23	25	26	28	33	8.7%
Grad II	4	4	5	6	7	15%
Total	198	204	212	225	243	4.5%

**Florida Board of Governors
State University System
Request to Implement a New Fee**

University: University of West Florida

Description / Purpose	
New fee title:	Student Life and Services Facility Fee
Amount of new fee (per credit hour):	\$4.00 per credit hour (PCH)+ \$10 block per semester
Proposed new fee as a percentage of tuition:	4.8% (based on 2010-11 tuition)
<p>Describe the purpose of this fee and how its intent aligns with the strategic plan of the Board of Governors:</p> <p>This fee will be collected in two components:</p> <ol style="list-style-type: none"> 1. The PCH portion will be assessed to all students and will accrue toward supporting the development of student life and services facilities (new construction, renovation, and expansion). Funds may be used for planning, construction, and equipment. Funds may be used in conjunction with other fund sources in a project (PECO, private donations, state matching, auxiliary, or other). 2. The block fee will be assessed to all students and will accrue toward unfunded POM requirements for non-PECO funded student life and service facilities. <p>This fee will support the development and maintenance of facilities specifically targeting student life and services that address student satisfaction, student retention, and student success. These efforts are considered critical to purposeful enrollment (access) and student persistence (degree production).</p>	
Date	
University Board of Trustees approval date:	June 3, 2010
Proposed Implementation Date (month/year):	8/2010
Fee Approval Process	
<p>Describe the fee approval process at the university. Was this fee approved by a committee with student representation? If not, please explain:</p> <p>This fee proposal has been approved by the summer leadership council of UWF's Student Government Association which is comprised of the executive branch (Student Body President, Vice President, and cabinet officers) and the leadership of the legislative branch (Senate President, Committee Chairs).</p>	
Campus or Center Location	
Campus or Center Location to which this new	Entire University

**Florida Board of Governors
State University System
Request to Implement a New Fee**

fee will apply (if the entire university, indicate as such):													
Target Population and Course(s)													
If the fee applies to all university students and courses, indicate as such. If not, provide a rationale for the differentiation among students and courses: All students and courses													
Student-based Need for the Fee													
Explain how this need was identified, what type of student support exists for this fee, and why the need for this fee is not being met or cannot be met through existing university resources, operations or another fee.													
<p>We have had dialogue with our Student Government leadership for some time regarding the increasing need to improve facilities related to student life and student services within the context of limited state funding and CITF resources. It had been the University's intention (with the support of SGA, BOT, and BOG) to work toward legislative authority for these fees in near future.</p> <p>One important funding source for facilities that target student life and student services is the Capital Improvement Trust Fund. These allocations, while not insignificant, are not large when considered in context with the cost of constructing large, durable, multipurpose public buildings designed to withstand high traffic and heavy activity. The list below documents the projects approved and completed or in process since 2005.</p> <p><u>2005-2006 Allocation: \$3,655,662 total</u></p> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">Health, Leisure, and Sports Facility Rock Climbing Wall</td> <td style="text-align: right;">\$ 156,500.00</td> </tr> <tr> <td style="padding-left: 20px;">Field House Building 54 Renovation Phase 1</td> <td style="text-align: right;">\$ 679,238.00</td> </tr> <tr> <td style="padding-left: 20px;">Child Care Center</td> <td style="text-align: right;">\$ 2,819,924.00</td> </tr> </table> <p><u>2008-2009 Allocation: \$5,160,000 total</u></p> <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">Student Health, Counseling, & Wellness Center</td> <td style="text-align: right;">\$ 4,600,000.00</td> </tr> <tr> <td style="padding-left: 20px;">Bldg 54 Athletic & Sports Multi-Purpose Room</td> <td style="text-align: right;">\$ 160,000.00</td> </tr> <tr> <td style="padding-left: 20px;">Bldg 54 Renovation, Women's Sports Area</td> <td style="text-align: right;">\$ 400,000.00</td> </tr> </table> <p>The most recent allocation was for just over \$5 million but to put that in context, the construction of Heritage Hall (the newest housing facility) is projected at \$15 million. Significantly, a BOG staff member recently suggested that the next CITF release may be 5 years or more away.</p> <p>At the University of West Florida, as with all our SUS counterparts, we operate in the context</p>		Health, Leisure, and Sports Facility Rock Climbing Wall	\$ 156,500.00	Field House Building 54 Renovation Phase 1	\$ 679,238.00	Child Care Center	\$ 2,819,924.00	Student Health, Counseling, & Wellness Center	\$ 4,600,000.00	Bldg 54 Athletic & Sports Multi-Purpose Room	\$ 160,000.00	Bldg 54 Renovation, Women's Sports Area	\$ 400,000.00
Health, Leisure, and Sports Facility Rock Climbing Wall	\$ 156,500.00												
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Bldg 54 Athletic & Sports Multi-Purpose Room	\$ 160,000.00												
Bldg 54 Renovation, Women's Sports Area	\$ 400,000.00												

Florida Board of Governors State University System Request to Implement a New Fee

of a trend in declining state support including reductions in general revenue support to recurring operating budgets and declines in funding for facilities maintenance and expansion. In some cases, even when funding is available from other sources to support maintenance and construction funds are not available to support recurring operational costs. Such is the situation with many student life and services facilities that are funded by CITF dollars. While a facility constructed with PECO generates additional state operating funds to provide for maintenance, utilities, custodial services, and furnishing/equipment replacement a facility constructed with CITF does not. With the continuing decline in state funding in general, the University can no longer simply accommodate the additional space within the existing POM budget and is seeking, reasonably, to pass those costs on to the program areas housed in these facilities. This means that the ERCCD (campus childcare), the Health and Wellness program, and potentially other student fee funded areas, will be billed for essential POM costs.

This emerging issue is likely to accelerate. Already the University has considerable facility needs related to student life and services. The following provides a sampling of facility usage and facility access issues related to a variety of student life and service oriented facilities at the University of West Florida.

University Commons (campus student union)

The University Master Plan calls for either a new student union or a radical renovation and expansion of the aging student union. Recommendations from nationally recognized consultants Brailsford & Dunlavey suggest the cost for this project will range from **\$45 million** (extensive renovation and expansion) to **\$65 million** (completely new facility with demolition of old facility).

Within the context of current operations the wear and tear on the facility and its furniture, fixtures, and equipment is extensive. Currently there is an ever growing deferred maintenance and equipment replacement issue.

In addition to future facility needs, this department provides all custodial services for the University Commons and has had to rely on funds from other areas of their budget to continue custodial operations at an acceptable level.

Athletic Facilities

The University just completed an athletic visioning process to set 5 and 10 year goals for the Intercollegiate Athletic program. One result of that effort is the decision to engage an athletic facilities planning consultant to help develop a master plan for athletic fields and facilities. NACDA Consulting, a group engaged to assist with the initial visioning process, estimates the need for **over \$50 million** in new construction and renovation to bring current facilities up to strong Division II and/or Division I standards without adding new sports such as football.

Florida Board of Governors State University System Request to Implement a New Fee

Recreation and Sports Services

Campus recreational activities include the campus fitness center and a variety of outdoor spaces designated for general recreational activities. This program area is currently billed for a share of the grounds maintenance associated with student recreation programs and is anticipating significant furniture, fixture, and equipment expenditures over the coming years.

Health, Counseling, and Wellness

Construction of a new facility, funded by CITF, to bring our health clinic, counseling center, and health promotion program underneath one centrally located roof has begun and we anticipate substantial completion in March 2011. As with the ERCCD facility described above, this facility is well overdue and the program areas housed there expect to open the new space already at capacity usage.

Currently we have been advised to expect **POM costs in excess of \$70,000** to be charged to the new facility when it opens in spring 2011. To fund this anticipated cost the director of UWF's counseling, health, and wellness program has placed this item as the number two funding priority for the health fee only behind anticipated increases in health clinic management fees. For context it is important to know that \$70,000 in health fee funds, if not used for POM, would provide an additional counseling psychologist that would help address the growing wait list for mental health services.

Career Services

The campus career center has been in the same facility for over 25 years despite enrollment growth and expansion of services. Currently the center does not have adequate space to facilitate the demand for onsite employer interviews, for career planning and coaching sessions, and for an adequate career resource area. Because Career Services only has 2 interview rooms with space for only 3 chairs, staff often offer up their own offices so that employers have room to meet with students. Nearly 90% of interviews in the past year have been conducted in staff offices because most employers bring additional staff that cannot be accommodated in interview rooms.

Student Disability Resource Center

The Student Disability Resource Center (SDRC) is administratively aligned under the Dean of Students Office (DSO) and currently is housed in the DSO office suite. The SDRC lacks appropriate space for testing services required as part of providing reasonable accommodation for students with special needs. Currently the SDRC staff will schedule conference rooms around campus, reserve office spaces during staff absences, even have staff relocate their work temporarily to provide space for proctored student testing. In addition, the SDRC program partners with both state Vocational Rehabilitation staff and federal Veterans Affairs staff to have on campus office hours to serve the needs of those student

**Florida Board of Governors
State University System
Request to Implement a New Fee**

populations. The space used for this service is a former storage room off a public lobby which offers little privacy for those students waiting for their appointment.

Student Transition Programs

The Student Transition Programs (STP) office is also administratively aligned under the Dean of Students Office (DSO) and currently is housed in the DSO office suite. The STP office is responsible for new student orientation (freshman and transfer), first year experience programming, parent programming, and other student transition issues. Currently the peer leader components of this program (student staff and leaders for New Student Orientation, for Argo Camp, and the Argo PALS associated with the living learning community program) are housed in a space that doubles as the staff lounge for the building.

ERCCD (Child Care Center)

We recently opened a new ERCCD facility but the dollar value of the allocation limited the ultimate size of the facility and therefore our ability to serve the campus childcare needs.

Fall 2007	76 children served	118 children on wait list
Spring 2008	76 children served	132 children on wait list
Fall 2008	76 children served	120 children on wait list
Spring 2009	80 children served*	139 children on wait list
Fall 2009	93 children served	116 children on wait list

* New building opened this term

Additionally, the ERCCD is now paying fees for POM that it was not responsible for previously. The Student Government has acted to mitigate that expense by funding \$50,000 from A&S fees for student OPS which in turn frees up that amount from the center's user funded budget. This has allowed the center to avoid passing this direct cost on to students using the center.

Student Impact

Explain the impact of the fee on students, including those having financial need:

A full-time student taking 15 credit hours per semester would expect to pay \$70.00 a semester.

Restrictions / Limitations

**Florida Board of Governors
State University System
Request to Implement a New Fee**

Identify any proposed restrictions, limitations, or conditions to be placed on the new fee:

Increases in the fee will be governed by the existing Student Fee Committee that already deals with proposed changes in the Activity and Service, Athletic, and Health fees. This committee is made up of 8 students (appointed by SGA) and 8 faculty and staff.

Allocation of the fee will be governed by the Student Life and Services Facility Committee which is made up of 8 students (appointed by SGA) and 8 faculty and staff. This committee is already charged with managing the CITF planning process.

The PCH portion of the fee will be assessed to all students on a per credit hour basis and will accrue toward supporting the development of student life and services facilities (new construction, renovation, and expansion). Funds may be used for planning, construction, and equipment. Funds may be used in conjunction with other fund sources in a project (PECO, private donations, state matching, auxiliary, or other).

The block fee portion will be assessed to all students each semester and will accrue toward unfunded POM requirements for non-PECO funded student life and service facilities.

Revenues / Expenditures

Annual estimated revenue to be collected:	\$1,006,550.00 annually for facilities \$242,870.00 annually for POM
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Describe the service or operation to be implemented and estimated expenditures (attach detailed operating budget expenditure form).

1. It is expected that the PCH fee will accrue for a period of time to build sufficient capital to use toward a project
2. The POM portion will be budgeted to pay utilities, custodial, and to create a maintenance/FFE reserve.

Monitoring

Indicate how the university will monitor the success of the new fee. Provide specific performance metrics that will be used, the baseline point from which performance will be measured, and the target performance change and time frame.

1. The Student Life and Services Facility Committee will meet at least annually to monitor progress on collections toward targeted capital projects
2. The Student Life and Services Facility Committee will meet at least annually to allocate POM resources and to monitor development of maintenance and FFE reserve

Other Information

STATE UNIVERSITY SYSTEM OF FLORIDA
Statement of Revenues, Expenditures, and Available Balances
University: UWF
Fiscal Year 2009-2010 and 2010-11

Fee: Student Life and Services Facility Fee (NEW)

	Estimated Actual 2009-10 -----	Estimated 2010-11 -----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<u>Receipts / Revenues</u>		
Fee Collections	\$ -	1,249,420
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Ba	-	-
Total Receipts / Revenues:	\$ -	\$ 1,249,420
<u>Expenditures</u>		
Salaries & Benefits	\$ -	\$ 120,000
Other Personal Services	-	30,000
Expenses	-	70,000
Operating Capital Outlay	-	20,000
Student Financial Assistance	-	-
Expended From Carryforward Balance	-	-
*Other Category Expenditures	-	1,006,550
Total Expenditures:	\$ -	\$ 1,246,550
Ending Balance Available:	\$ -	\$ 2,870

*Provide details for "Other Categories" used.

Transfer out PCH fee to project reserve account (assumes 100% to reserve)

To be attached to new or increased fee requests.

University of West Florida

Year	Activity & Service	Health	Athletic	Transp. Access	Tech.	Financial Aid	CITF/ Building	Undergrad. Tuition	Tuition Differential	TOTAL (Based on 30 SCH)	\$ Change	% Change	National Avg. % Change ***
2001-02	\$7.55	\$3.00	\$10.50	----	----	\$2.78	\$4.76	55.67	----	\$2,527.80	\$129.90	5.42%	7.40%
2002-03	\$7.85	\$3.00	\$11.10	----	----	\$2.78	\$4.76	58.45	----	\$2,638.20	\$110.40	4.37%	8.80%
2003-04	\$7.85	\$3.00	\$11.10	\$1.00	----	\$3.17	\$4.76	63.41	----	\$2,828.70	\$190.50	7.22%	13.30%
2004-05	\$8.75	\$3.19	\$12.05	\$1.00	----	\$3.40	\$4.76	68.16	----	\$3,039.30	\$210.60	7.45%	10.40%
2005-06	\$9.65	\$3.19	\$12.34	\$1.51	----	\$3.57	\$4.76	71.57	----	\$3,197.70	\$158.40	5.21%	7.10%
2006-07	\$9.98	\$3.64	\$12.82	\$1.80	----	\$3.68	\$4.76	73.71	----	\$3,311.70	\$114.00	3.57%	5.70%
2007-08	\$10.32	\$4.31	\$13.13	\$1.80	----	\$3.86	\$4.76	77.39	----	\$3,467.10	\$155.40	4.69%	6.70%
2008-09	\$10.68	\$4.82	\$13.65	\$1.80	----	\$4.10	\$4.76	82.03	----	\$3,655.20	\$188.10	5.43%	6.50%
2009-10	\$11.20	\$5.19	\$14.22	\$1.80	\$4.42	\$4.42	\$4.76	\$88.59	\$5.74	\$4,210.20	\$555.00	15.18%	6.50%
2010-11*	\$12.67	\$6.62	\$15.91	\$1.80	\$4.78	\$4.78	\$4.76	\$95.67	\$12.80	\$4,793.70	\$583.50	13.86%	----
2009-2010 Est. Fees & Tuition Paid	\$2,383,550	\$1,104,520	\$3,026,258	\$383,071	\$940,651	\$940,651	\$1,013,009	\$18,853,458	\$850,068**				

2009-10 Est. Undergraduate Student Credit Hours: 212,817 All fees are per credit hour, unless otherwise stated ** Based on data from 2010-11 Tuition Differential Proposal
 2009-10 Undergraduate Headcount: 8,707 * Contingent upon UBOT Approval *** From the College Board

