

# Florida A&M University

2013-14  
Work Plan



**Florida A&M University**

*Work Plan Presentation for 2013-14 Board of Governors Review*



## INTRODUCTION

*The State University System of Florida has developed three tools that aid in guiding the System's future.*

- 1) The Board of Governors' new **Strategic Plan 2012-2025** is driven by goals and associated metrics that stake out where the System is headed;*
- 2) The Board's **Annual Accountability Report** provides yearly tracking for how the System is progressing toward its goals;*
- 3) Institutional **Work Plans** connect the two and create an opportunity for greater dialogue relative to how each institution contributes to the System's overall vision.*

*These three documents assist the Board with strategic planning and with setting short-, mid- and long-term goals. They also enhance the System's commitment to accountability and driving improvements in three primary areas of focus: 1) academic quality, 2) operational efficiency, and 3) return on investment.*

*The Board will use these documents to help advocate for all System institutions and foster even greater coordination with the institutions and their Boards of Trustees.*

*Once a Work Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for potential acceptance of 2013-14 components. Longer-term components will inform future agendas of the Board's Strategic Planning Committee. The Board's acceptance of a work plan does not constitute approval of any particular component, nor does it supersede any necessary approval processes that may be required for each component.*



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## MISSION STATEMENT (What is your purpose?)

Florida Agricultural and Mechanical University (FAMU) is an 1890 land-grant institution dedicated to the advancement of knowledge, resolution of complex issues and the empowerment of citizens and communities. The University provides a student-centered learning environment consistent with its core values. The faculty is committed to educating students at the undergraduate, graduate, doctoral and professional levels, preparing graduates to apply their knowledge, critical thinking skills and creativity in their service to society. FAMU's distinction as a doctoral/research institution will continue to provide mechanisms to address emerging issues through local and global partnerships. Expanding upon the University's land-grant status, it will enhance the lives of constituents through innovative research, engaging cooperative extension, and public service. While the University continues its historic mission of educating African Americans, FAMU embraces persons of all races, ethnic origins and nationalities as life-long members of the university community.

## VISION STATEMENT (What do you aspire to?)

Florida A&M University (FAMU) will be internationally recognized as a premier land grant and research institution committed to exemplary teaching, research, and service preparing transformational graduates with high ethical values dedicated to solving complex issues impacting our global society.

## STATEMENT OF STRATEGY (How will you get there?)

*Given your mission, vision, strengths and available resources, provide a brief description of your market and your strategy for addressing and leading it.*

The University's primary market continues to be African Americans and other underrepresented minorities. The University will continue to increase its efforts to attract students of all races, while enhancing its position as a leading producer of African American graduates, through innovative recruitment strategies, strategies to attract well-qualified students, as well as enhanced processes to increase admissions-to-enrollment yield rates, graduation rates and employment outcomes. This will necessitate a focus on retention, student progression and graduation and on quality of instruction in particular strategic areas. The University also seeks to enhance its business operations to promote efficiency and compliance with external requirements. Furthermore, the University seeks to enhance its standing as a doctoral research university through increased research activity by incentivizing faculty, particularly in STEM and health disciplines, with an expectation of increased external funding.



## STRENGTHS AND OPPORTUNITIES *(within 3 years)*

### *What are your core capabilities, opportunities and challenges for improvement?*

Florida A&M University is a doctoral research institution and is one of the premier Historically Black Colleges and Universities (HBCUs) in the nation. Its strengths include over \$50 million in research expenditures annually, its recognition as a top producer of minority graduates, as well as offering an array of accredited professional programs and a focus on STEM and health-related disciplines, areas in which minorities are particularly underrepresented. In order to further enhance meeting its mission, the University intends to focus on ensuring compliance with SACSCOC accreditation standards; increasing retention and graduation rates at all degree levels; meeting labor market expectations of employers and the professions and increasing productivity in research. Opportunities include the increased use of technology for effective recruitment and progression of students, the maximization of online courses and degree programs, and capitalizing on the restructured academic units to increase productivity in research as well as graduation rates of students. Challenges for improvement include the pursuit of alternative funding sources as a result of declining state funds, and the formation of public-private partnerships that would help to move the University forward.

## KEY INITIATIVES & INVESTMENTS *(within 3 years)*

### *Describe your top three key initiatives for the next three years that will drive improvement in Academic Quality, Operational Efficiency, and Return on Investment.*

#### **1. Remove Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) probation sanction**

The University has undertaken an aggressive and detailed corrective action plan and is working diligently to address the SACSCOC concerns that resulted in the probation sanction. The actions include the promulgation of policies, and strategies to enhance a culture of continuous improvement designed to sustain compliance with SACS and audit requirements into the future. A team of experienced administrators and faculty is working closely with the affected areas to implement corrective actions, demonstrate that the actions are having the intended results, and that the University is in compliance with all standards cited. A report will be submitted to SACSCOC by August 26, 2013, with an expected site visit September 24-26, 2013. The Commission will consider the results at its December 2013 meeting.

#### **2. Increase the persistence/retention rate of undergraduate students, leading to increased graduation rates**

Strategies include: developing and implementing a comprehensive retention and debt reduction plan; increasing student participation in First Year Experience activities; increasing student engagement in curricular and co-curricular initiatives; offering professional development opportunities for students and faculty/advisors; and enhancing the electronic monitoring of student progression. The University has invested significantly in some of these activities designed to increase student retention and progression in the past two years, partly from tuition differential funds. More detailed information is provided in the update to the Retention and Debt Reduction Plan, which accompanies the Work Plan. By focusing efforts on the timely production of well qualified graduates the University, in all probability, will be able to reduce costs associated with current progression and graduation rates of students. FAMU targets AA transfers of Florida College System institutions. FAMU has established community college scholarships to assist students financially as they transition to our institution. The University is in the process of revising the individual articulation agreements with Florida College System institutions to reflect the amount of the scholarships. In addition, the Office of Enrollment Management has designated staff to communicate personally with each Florida College System institution concerning applicants and support services.

#### **3. Increase pass rates on licensure examinations**

The FAMU Board of Trustees has established increasing pass rates on licensure examinations as a goal and set target pass rates for the programs in which passing licensure or certification is a condition of employment in the field. Each of the programs has developed detailed action plans to guide their progress in accomplishing stated goals. The plans include a variety of strategies throughout the respective disciplinary matriculation process, beginning with the first year and continuing through graduation. The established strategies are beginning to yield results. Almost all the programs have seen increases in pass rates. It is expected that all pass rates will continue to increase until they meet or exceed the targets.



## KEY PERFORMANCE INDICATORS

The Board of Governors has selected the following Key Performance Indicators from its 2012-2025 System Strategic Plan and from accountability metrics identified by the Florida Legislature. The Key Performance Indicators emphasize three primary areas of focus: **Academic Quality, Operational Efficiency, and Return on Investment**. The indicators address common goals across all universities while also providing flexibility to address institution-specific goals from a list of metrics in the 2012-2025 System Strategic Plan.

The Goals Specific to Research Universities apply only to those universities classified by the Carnegie Foundation for the Advancement of Teaching as being a 'Research University'<sup>1</sup>, which includes Florida A&M University, Florida Atlantic University, Florida International University, Florida State University, University of Central Florida, University of Florida, and the University of South Florida.

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<sup>1</sup> The Carnegie Foundation for the Advancement of Teaching has developed a well-respected system of categorizing postsecondary institutions that includes consideration of each doctorate-granting university's research activities – for more information see [link](#).



## KEY PERFORMANCE INDICATORS

### Goals Common to All Universities

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
<b>Academic Quality</b>					
<b>National Ranking for University and Programs</b>					
FAMU achieved its goal of increasing the number of programs ranked in the top 10 in 2011-12. From 2005-2006, FAMU increased its national rankings for the production of African American graduates, by discipline, from nine in the top 10 in 2005-06 to seventeen in 2010-11. The change from 2005-06 resulted in a 88.89% overall increase. In three years, FAMU's goal is to increase its national rankings by disciplines to at least eighteen programs identified in the Top 100 Minority Producers across the nation. <i>Source: Diverse: Issues in Higher Education, 2011 Publication using 2010-2011 data</i>					
Avg. SAT Score (for 3 subtests)	45	1,426	1,438	1,445	1,460
Avg. High School GPA	0.1	3.15	3.21	3.24	3.31
Professional/Licensure Exam First-time Pass Rates <sup>2</sup>					
Exams Above National/State Benchmark	n/a	1	2	3	3
Exams Below National/State Benchmark	n/a	4	3	2	2
Percent of Undergraduate Seniors Participating in a Research Course	n/a	A system-wide definition will be determined during the Summer of 2013.			
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>2</b>
<b>Operational Efficiency</b>					
Freshman Retention Rate	-2.1%	79.5%	80.1%	81.0%	83.0%
FTIC Graduation Rates					
In 4 years (or less)	0.4%	11.6%	12.6%	13.6%	15.6%
In 6 years (or less)	1.2%	39.5%	40.5%	41.5%	43.5%
AA Transfer Graduation Rates					
In 2 years (or less)	-14.6%	17.2%	18.2%	19.2%	21.2%
In 4 years (or less)	-2.3%	63.2%	64.2%	65.2%	67.2%
Percent of Bachelor's Degrees Without Excess Hours	-8.0%	27%	28%	29%	31%
Average Time to Degree (for FTIC)	0.2 yrs	5.6 yrs	5.5 yrs	5.3 yrs	4.9 yrs
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Return on Investment</b>					
Bachelor's Degrees Awarded	10.6%	1,470	1,433	1,447	1,476
Percent of Bachelor's Degrees in STEM	-4.8%	15.0%	16.0%	17.0%	18.0%
Graduate Degrees Awarded	15.4%	607	607	613	625
Percent of Graduate Degrees in STEM	0.3%	11.9%	12.0%	13.0%	14.0%
Percent of Baccalaureate Graduates Employed in Florida	6.0%	63%	64%	65%	67%
Percent of Baccalaureate Graduates Continuing their Education in Florida	5.0%	22%	22%	23%	25%
Annual Gifts Received (\$M)	-17.2%	\$ 3.2 M	\$ 3.3 M	\$ 5.5 M	\$ 5.5 M
Endowment (\$M)	7.4%	\$ 79.8 M	\$ 80 M	\$ 80.2 M	\$ 80.7 M
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>6</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>6</b>
<b>TOTAL OF IMPROVING METRICS</b>	<b>11</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>15</b>

Notes: (1) SAT trends are based on 4 years, (2) Professional licensure pass rates are based on the 2011-12 Annual Accountability Report with data that spans multiple time periods. NCLEX pass rates for Nursing are reported by calendar year. In calendar year 2012 (Jan. 1-Dec. 31, 2012), the nursing program surpassed the national average of 90.34% with first-time pass rates of 90.48% (3) Percent of graduates employed and continuing their education is based on 2010-11 data from FETPIP.



## KEY PERFORMANCE INDICATORS

### Goals Specific to Research Universities

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
<b>Academic Quality</b>					
Faculty Awards	n/a	1	1	1	2
National Academy Members	n/a	0	0	0	0
Number of Post-Doctoral Appointees*	n/a	21	22	23	23
Number of Science & Engineering Disciplines Nationally Ranked in Top 100 for Research Expenditures*	n/a	0 of 8	0 of 8	0 of 8	1 of 8
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>n/a</b>		<b>1</b>	<b>1</b>	<b>2</b>
<b>Operational Efficiency</b>					
To Be Determined		The Board of Governors will work with Universities to develop metrics associated with Operational Efficiencies.			
<b>Return on Investment</b>					
Total Research Expenditures (\$M) <i>(includes non-Science &amp; Engineering disciplines)</i>	1.53	\$ 52.2 M	\$ 41.6 M	\$ 47.7 M	\$ 52.5 M
Science & Engineering Research Expenditures (\$M)	1.09	\$ 37.3 M	\$ 29.9 M	\$ 34.3 M	\$ 37.8 M
Science & Engineering R&D Expenditures in Non-Medical/Health Sciences (\$M)	1.29	\$ 32.0 M	\$ 25.9 M	\$ 29.3 M	\$ 32.8 M
Percent of Research Expenditures funded from External Sources	5.00	88%	88%	89%	89%
Patents Issued	300%	4	4	4	6
Licenses/Options Executed	-100%	0	2	3	4
Licensing Income Received (\$M)	-100%	0	0	\$ 20,000	\$ 30,000
Number of Start-up Companies	-100%	0	2	4	5
National Rank is Higher than Predicted by the Financial Resources Ranking <i>(based on U.S. News &amp; World Report)</i>	n/a	234-193	n/a	n/a	n/a
Research Doctoral Degrees Awarded	-20.7%	23	25	27	31
Professional Doctoral Degrees Awarded	57.9%	308	311	314	321
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>5</b>		<b>4</b>	<b>9</b>	<b>9</b>
<b>TOTAL OF IMPROVING METRICS</b>	<b>5</b>		<b>5</b>	<b>10</b>	<b>11</b>

Note: An asterisk (\*) indicates that 2010-11 is the latest data available for these metrics.

Note: Start-up companies for 2013-14: (1) The finger flag/finger pole and a math game for all ages (2) A water retention system (3) MSP Nanotech and (4) Herbaceutix





## KEY PERFORMANCE INDICATORS

### Institution Specific Goals

Each university will select three metric goals from the following list of metrics included in the 2012-2025 System Strategic Plan:

Freshman in Top 10% of Graduating High School Class	Bachelor's Degrees in Areas of Strategic Emphasis
Percentage of Eligible Programs with Specialized Accreditation	Graduate Degrees in Areas of Strategic Emphasis
Bachelor's Degrees Awarded to Minorities	Number of Faculty Designated a Highly Cited Scholar
Number of Adult (age 25+) Undergraduates Enrolled	Seek and/or Maintain Carnegie's Community Engagement Classification (narrative goal)
Percent of Course Sections Offered via Distance and Blended Learning	Percentage of Students Participating in Identified Community and Business Engagement Activities
	Enrollment in Professional Training and Continuing Education Courses

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Metric #1 Bachelor's Degrees Awarded to Minorities ( includes: Black, Asian, Hispanic, Native, Mixed)	11.3%	1,423	1,381	1,394	1,422
Metric #2 Percent of Course Sections Offered via Distance and Blended Learning	Cannot compute because base year was zero	0.6%	1.8%	2.2%	2.4%
Metric #3 Percentage of Eligible Programs with Specialized Accreditation <small>** eligible programs calculated based on programs available at FAMU for which majority of other SUS institutions had accreditation</small>	Cannot compute meaningful comparison as several programs terminated in 2010-11	84.76%	90.00%	86.44%	86.67%

To further distinguish the university's distinctive mission, the university may choose to provide two additional narrative and metric goals that are based on the university's own strategic plan.

**Goal 1.** Increase the production of graduate degrees awarded to African Americans in the academic programs.

Metric : Number of graduate degrees awarded to African Americans	10.8%	462	472	476	486
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**Goal 2.** Establish the position as a top ten producer of African Americans with graduate and professional degrees in the sciences, technology, engineering and mathematics (STEM), law and health disciplines.

Metric: Number of graduate degree programs in STEM, law and health, in which the University is in the top 10 in production of African American graduates. Source: IPEDS Data	22.22%	22	22	23	23
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## OPERATIONS



## FISCAL INFORMATION

### University Revenues *(in Millions of Dollars)*

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Appropriations
<b>Education &amp; General – Main Operations</b>						
State Funds	\$ 114.6	\$ 99.9	\$ 107.9	\$ 97.8	\$ 77.4	n/a
Tuition	\$ 50.9	\$ 57.3	\$ 69.7	\$ 75.4	\$ 71.0	n/a
<b>TOTAL MAIN OPERATIONS</b>	<b>\$ 165.5</b>	<b>\$ 157.2</b>	<b>\$ 177.6</b>	<b>\$ 173.2</b>	<b>\$ 148.4</b>	<b>n/a</b>
<b>Education &amp; General – Health-Science Center / Medical Schools</b>						
State Funds	n/a	n/a	n/a	n/a	n/a	n/a
Tuition	n/a	n/a	n/a	n/a	n/a	n/a
<b>TOTAL HSC</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
<b>Education &amp; General – Institute of Food &amp; Agricultural Sciences (IFAS)</b>						
State Funds	n/a	n/a	n/a	n/a	n/a	n/a
Tuition	n/a	n/a	n/a	n/a	n/a	n/a
<b>TOTAL IFAS</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
<b>EDUCATION &amp; GENERAL TOTAL REVENUES</b>	<b>\$ 165.5</b>	<b>\$ 157.2</b>	<b>\$ 177.6</b>	<b>\$ 173.2</b>	<b>\$ 148.4</b>	<b>n/a</b>

Note: State funds include General Revenue funds, Lottery funds, Federal Stimulus funds, and Phosphate Research funds (for Polytechnic) appropriated by the Florida Legislature (as reported in the Annual Accountability Report). Actual tuition includes base tuition and tuition differential fee revenues for resident and non-resident undergraduate and graduate students net of waivers (as reported in the Annual Accountability Report). Actual tuition revenues are not yet available for the 2013-14 year.

### OTHER BUDGET ENTITIES

#### Auxiliary Enterprises

Resources associated with auxiliary units that are self-supporting through fees, payments and charges. Examples include housing, food services, bookstores, parking services, health centers.

Revenues	\$ 25.2	\$ 22.8	\$ 25.3	\$ 25.5	\$ 31.9	n/a
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#### Contracts & Grants

Resources received from federal, state or private sources for the purposes of conducting research and public service activities.

Revenues	\$ 63.1	\$ 52.8	\$ 56.7	\$ 53.3	\$ 56.9	n/a
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#### Local Funds

Resources associated with student activity (supported by the student activity fee), student financial aid, concessions, intercollegiate athletics, technology fee, green fee, and student life & services fee.

Revenues	\$ 50.5	\$ 63.4	\$ 78.4	\$ 69.0	\$ 69.5	n/a
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#### Faculty Practice Plans

Revenues/receipts are funds generated from faculty practice plan activities.

Revenues	n/a	n/a	n/a	n/a	n/a	n/a
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<b>OTHER BUDGET ENTITY TOTAL REVENUES</b>	<b>\$ 138.8</b>	<b>\$ 139.0</b>	<b>\$ 160.4</b>	<b>\$ 147.8</b>	<b>\$ 158.3</b>	<b>n/a</b>
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<b>UNIVERSITY REVENUES GRAND TOTAL</b>	<b>\$ 304.3</b>	<b>\$ 296.2</b>	<b>\$ 338.0</b>	<b>\$ 321.0</b>	<b>\$ 306.7</b>	<b>n/a</b>
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## FISCAL INFORMATION (continued)

### Undergraduate Resident Tuition Summary *(for 30 credit hours)*

	FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 REQUEST	FY 2014-15 PLANNED	FY 2015-16 PLANNED
<b>Base Tuition</b>	\$3,100	\$3,100	\$3,152	\$3,152	\$3,152
<b>Tuition Differential Fee</b>	\$642	\$1,091	\$1,091	\$1,726	\$2,456
<b>Percent Increase</b>	15%	12%	1.3%	15%	15%
<b>Required Fees<sup>1</sup></b>	\$1,434	\$1,583	\$1,658	\$1,658	\$1,658
<b>TOTAL TUITION AND FEES</b>	<b>\$5,176</b>	<b>\$5,774</b>	<b>\$5,901</b>	<b>\$6,536</b>	<b>\$7,266</b>

Note 1: For more information regarding required fees see list of per credit hour fees and block fees on page 16.

Note 2: While additional revenues will be needed, at this time the university is unable to determine the source (legislative allocation, tuition differential, or tuition increase).

Note 3: Base tuition increase of 1.7% in 2013-14 is pending BOT approval August 8, 2013

### Student Debt Summary

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 ESTIMATE
<b>Percent of Bachelor's Recipients with Debt</b>	81%	86%	84%	84%	86%
<b>Average Amount of Debt</b> <i>for Bachelor's who have graduated with debt</i>	\$27,253	\$28,143	\$29,554	\$29,172	\$29,000
<b>Student Loan Cohort Default Rate (2nd Year)</b>	12.8%	13.6%	10.5%(draft)	n/a	n/a
<b>Student Loan Cohort Default Rate (3rd Year)</b>	18.3%	19%(draft)	n/a	n/a	n/a

Note: Student Loan cohort default data includes undergraduate and graduate students.

### Cost of Attendance *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2012-13)*

	TUITION & FEES	BOOKS & SUPPLIES	ROOM & BOARD	TRANSPORTATION	OTHER EXPENSES	TOTAL
<b>ON-CAMPUS</b>	\$4,553	\$1,138	\$9,150	\$1,192	\$2,133	<b>\$18,166</b>
<b>AT HOME</b>	\$4,553	\$1,138	\$2,188	\$1,680	\$2,499	<b>\$12,058</b>

### Estimated Net Cost by Family Income *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2012-13)*

FAMILY INCOME GROUPS	FULL-TIME RESIDENT UNDERGRADUATES HEADCOUNT	PERCENT	AVG. NET COST OF ATTENDANCE	AVG. NET TUITION & FEES	AVERAGE GIFT AID AMOUNT	AVERAGE LOAN AMOUNT
Below \$40,000	4,829	66%	\$8,292	\$-1,584	\$7,012	\$8,125
\$40,000-\$59,999	910	12%	\$10,195	\$ 27	\$5,471	\$8,156
\$60,000-\$79,999	490	7%	\$11,630	\$ 992	\$4,678	\$9,008
\$80,000-\$99,999	322	4%	\$11,455	\$ 698	\$5,063	\$9,040
\$100,000 Above	720	10%	\$11,345	\$ 536	\$5,279	\$9,166
Missing	88	1%	\$19,083	\$5,279	\$0	\$0
<b>TOTAL</b>	<b>7,359</b>	<b>100%</b>	<b>AVERAGE</b> <b>\$9,313</b>	<b>\$-822</b>	<b>\$6,327</b>	<b>\$8,231</b>

Notes: This data only represents Fall and Spring financial aid data and is accurate as of March 31, 2013. Please note that small changes to Spring 2013 awards are possible before the data is finalized. **Family Income Groups** are based on the Total Family Income (including untaxed income) as reported on student FAFSA records. **Full-time Students** is a headcount based on at least 24 credit hours during Fall and Spring terms. **Average Gift Aid** includes all grants and scholarships from Federal, State, University and other private sources administered by the Financial Aid Office. Student waivers are also included in the Gift Aid amount. Gift Aid does not include the parental contribution towards EFC. **Net Cost of Attendance** is the actual average of the total Costs of Attendance (which will vary by income group due to the diversity of students living on- & off- campus) *minus* the average Gift Aid amount. **Net Tuition & Fees** is the actual average of the total costs of tuition and fees (which will vary by income group due to the amount of credit hours students are enrolled) *minus* the average Gift Aid amount (see page 16 for list of fees that are included). **Average Loan Amount** includes Federal (Perkins, Stafford, Ford Direct, and PLUS loans) and all private loans. The bottom-line **Average** represents the average of all full-time undergraduate Florida residents.



**FISCAL INFORMATION (continued)  
TUITION DIFFERENTIAL FEE INCREASE REQUEST FOR FALL 2013**

Effective Date	
University Board of Trustees approval date:	
Campus or Center Location	
Campus or center location to which the tuition differential fee increase will apply (If the entire university, indicate as such):	
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, provide rationale for the differentiation among courses):	
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	
\$ Increase in tuition differential per credit hour:	
\$ Increase in tuition differential for 30 credit hours:	
Projected Differential Revenue Generated	
Incremental revenue generated in 2013-14 (projected):	
Total differential fee revenue generated in 2013-14 (projected):	
Intended Uses	
Describe the Impact to the Institution if Tuition Differential is Not Approved	
Request to Modify or Waive Tuition Differential Uses (pursuant to Section 1001.706(3)(g) the Board may consider waiving its regulations associated with the 70% / 30% intended uses criteria identified in Regulation 7.001(14). If the university requests a modification; identify the modification, purpose of the modification, and rationale for the modification.)	



## FISCAL INFORMATION (continued)

### TUITION DIFFERENTIAL SUPPLEMENTAL INFORMATION

Provide the following information for the 2012-13 academic year.

2012-2013 - 70% Initiatives (list the initiatives provided in the 2012-13 tuition differential request)	University Update on Each Initiative
<b>Increase the persistence/retention rate of undergraduate students, leading to increased graduation rates</b>	<p><b>Faculty Hires (Full-time Faculty and Adjuncts)</b> Twenty-two (22) positions have been filled with a combination of tenure track positions and visiting positions in core critical academic disciplines (math, English, chemistry, biology and criminal justice). In addition, adjuncts will continue to be hired to address the class size issue.</p>
	<p><b>Academic Advisement</b></p> <ul style="list-style-type: none"> <li>• A total of 15 advisors/counselors have been hired in the areas of Allied Health, Criminal Justice/Sociology, Engineering, Biology, Center for Disability Access and Resources, Business, Psychology/Social Work, Nursing and for the following initiatives - Online Academic Advisement Module, Career Development, Student Debt, and Testing initiatives developed and implemented to assist in decreasing the student/advisor ratio.</li> <li>• The professional development/training program for academic advisors is ongoing and updated for effectiveness.</li> <li>• The Academic Success Course curriculum is currently being developed with faculty input. The course will be offered in Fall 2013.</li> </ul>
	<p><b>First Year Experience Program</b></p> <ul style="list-style-type: none"> <li>• Mandatory Course for Freshman Students (2 credits)- Twenty-two (22) sections of the FYE course were offered in Fall 2012. Three (3) sections are currently being offered in Spring 2013. The course also includes a Peer Mentoring component and Seminar Series. Data from a pilot study for FYE course indicates that of the freshmen entering Fall 2011, 81.3% who took the course returned in Fall 2012, compared to 77.7% of those who did not.</li> </ul>
	<p><b>Online Academic Curriculum Mapping/Academic Advisement Module (AAM)</b></p> <ul style="list-style-type: none"> <li>• The two (2) academic advisors/counselors have been hired to complete the Online Student Academic Advisement Module. The Module is scheduled to be fully implemented by May 2013.</li> </ul>
	<p><b>Student Debt Management Program</b></p> <ul style="list-style-type: none"> <li>• The two Student Debt Advisor/Counselor positions have been filled. Financial Literacy outreach to freshman and sophomore students is being provided through one-on-one counseling, workshops and class presentations.</li> </ul>



	<p><b>Developmental Education/Testing</b></p> <ul style="list-style-type: none"> <li>The Advisor/Counselor position in Testing is pending and will be filled by May 2013.</li> </ul>
<b>Additional Detail, where applicable:</b>	
Total Number of Faculty Hired or Retained (funded by tuition differential):	Twenty-five (25) full-time faculty have been hired or retained with the use of Tuition Differential funds. A number of adjuncts were hired as well, resulting in an additional 682 course sections.
Total Number of Advisors Hired or Retained (funded by tuition differential):	Fifteen (15) Advisors have been hired or retained and trained with the use of Tuition Differential funds.
Total Number of Course Sections Added or Saved (funded by tuition differential):	A total of 903 course sections were added or saved with the Tuition Differential funds.
<b>2012-2013 - 30% Initiatives (list the initiatives provided in the 2012-13 tuition differential request)</b>	
	<b>University Update on Each Initiative</b>
Need based aid	A total of 1,479 students received need based aid awards from 30% of the tuition differential funds.
<b>Additional Information (estimates as of April 30, 2013):</b>	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	1,479 (includes 69 from carry forward)
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$1,312
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$85
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$5,500

Note: For 2012-13 Student Financial Assistance, the Budgeted Expenditure amount for FY 12-13 was based on appropriated TD revenue. The University recognized more revenue than the appropriated amount, but we cannot spend over our appropriated budget authority.



**FISCAL INFORMATION (continued)**  
**TUITION DIFFERENTIAL COLLECTIONS, EXPENDITURES,**  
**& AVAILABLE BALANCES - FISCAL YEAR 2012-13 AND 2013-14**

**University Tuition Differential**

Budget Entity: 48900100 (Educational & General)

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

	Estimated Actual*	Estimated
	2012-13	2013-14
	-----	-----
<b><u>Balance Forward from Prior Periods</u></b>		
Balance Forward	\$ 1,431,546	\$ 2,810,477
Less: Prior-Year Encumbrances	20,971	-
Beginning Balance Available:	\$ 1,410,575	\$ 2,810,477
<b><u>Receipts / Revenues</u></b>		
Tuition Differential Collections	\$ 9,250,000	\$ 8,324,981
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	\$ 9,250,000	\$ 8,324,981
(as of 4/8/2013)		
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$ 2,265,027	\$ 3,496,492
Other Personal Services	2,617,110	\$ 2,330,995
Expenses	-	-
Operating Capital Outlay	-	-
Student Financial Assistance	2,684,130	2,497,494
Expended From Carryforward Balance	283,831	1,654,368
**Other Category Expenditures	-	-
Total Expenditures:	\$ 7,850,098	\$ 9,979,349
<b>Ending Balance Available:</b>	<b>\$ 2,810,477***</b>	<b>\$ 1,156,109</b>

\*Since the 2012-13 year has not been completed, provide an estimated actual.

\*\*Provide details for "Other Categories" used.

\*\*\*An estimated \$90,870 will be carried forward for Student Financial Assistance as a result of increased Summer revenue. FAMU expects to disburse the 2012-2013 ending balance to support the Summer session and new adjunct faculty hires.





## FISCAL INFORMATION (continued) UNIVERSITY TUITION, FEES AND HOUSING PROJECTIONS

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Tuition:</b>							
Base Tuition - (1.7% inc. for 2013-14, 0% for 2014-15 to 2016-17)*	\$95.67	\$103.32	\$103.32	\$105.07	\$105.07	\$105.07	\$105.07
Tuition Differential (no more than 15%)	\$12.80	\$21.42	\$36.38	\$36.38	\$57.53	\$81.86	\$109.84
<b>Total Base Tuition &amp; Differential per Credit Hour</b>	<b>\$108.47</b>	<b>\$124.74</b>	<b>\$139.70</b>	<b>\$141.45</b>	<b>\$162.60</b>	<b>\$186.93</b>	<b>\$214.91</b>
% Change		15.0%	12.0%	1.3%	15.0%	15.0%	15.0%
<b>Fees (per credit hour):</b>							
Student Financial Aid <sup>1</sup>	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Capital Improvement <sup>2</sup>	\$4.76	\$4.76	\$6.76	\$8.76	\$8.76	\$8.76	\$8.76
Activity & Service	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50
Health	\$0.00	\$0.00	\$6.91	\$6.91	\$6.91	\$6.91	\$6.91
Athletic	\$12.62	\$13.97	\$13.97	\$13.97	\$13.97	\$13.97	\$13.97
Transportation Access	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology <sup>1</sup>	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Green Fee (USF, NCF, UWF only)	-	-	-	-	-	-	-
Student Life & Services Fee (UNF only)	-	-	-	-	-	-	-
Marshall Center Fee (USF only)	-	-	-	-	-	-	-
Student Affairs Facility Use Fee (FSU only)	-	-	-	-	-	-	-
List any new fee proposed (Green Fee)	-	-	-	\$0.50	\$0.50	\$0.50	\$0.50
<b>Total Fees</b>	<b>\$37.44</b>	<b>\$39.55</b>	<b>\$48.46</b>	<b>\$50.96</b>	<b>\$50.96</b>	<b>\$50.96</b>	<b>\$50.96</b>
<b>Total Tuition and Fees per Credit Hour</b>	<b>\$145.91</b>	<b>\$164.29</b>	<b>\$188.16</b>	<b>\$192.41</b>	<b>\$213.56</b>	<b>\$237.89</b>	<b>\$265.87</b>
% Change		12.6%	14.5%	2.3%	11.0%	11.4%	11.8%
<b>Fees (block per term):</b>							
Activity & Service	-	-	-	-	-	-	-
Health	\$59.00	\$59.00	-	-	-	-	-
Athletic	-	-	-	-	-	-	-
Transportation Access	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
Marshall Center Fee (USF only)	-	-	-	-	-	-	-
Student Affairs Facility Use Fee (FSU only)	-	-	-	-	-	-	-
List any new fee proposed	-	-	-	-	-	-	-
<b>Total Block Fees per term</b>	<b>\$124.00</b>	<b>\$124.00</b>	<b>\$65.00</b>	<b>\$65.00</b>	<b>\$65.00</b>	<b>\$65.00</b>	<b>\$65.00</b>
% Change		0.0%	-47.6%	0.0%	0.0%	0.0%	0.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$3,254.10</b>	<b>\$3,742.20</b>	<b>\$4,191.00</b>	<b>\$4,243.50</b>	<b>\$4,878.00</b>	<b>\$5,607.90</b>	<b>\$6,447.30</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$1,371.20</b>	<b>\$1,434.50</b>	<b>\$1,583.80</b>	<b>\$1,658.80</b>	<b>\$1,658.80</b>	<b>\$1,658.80</b>	<b>\$1,658.80</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$4,625.30</b>	<b>\$5,176.70</b>	<b>\$5,774.80</b>	<b>\$5,902.30</b>	<b>\$6,536.80</b>	<b>\$7,266.70</b>	<b>\$8,106.10</b>
\$ Change		\$551.40	\$598.10	\$127.50	\$634.50	\$729.90	\$839.40
% Change		11.9%	11.6%	2.2%	10.8%	11.2%	11.6%
<b>Out-of-State Fees</b>							
Out-of-State Undergraduate Fee	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07
Out-of-State Undergraduate Student Financial Aid <sup>3</sup>	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95
Total per credit hour	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$14,626.20</b>	<b>\$15,114.30</b>	<b>\$15,563.10</b>	<b>\$15,615.60</b>	<b>\$16,250.10</b>	<b>\$16,980.00</b>	<b>\$17,819.40</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$1,939.70</b>	<b>\$2,003.00</b>	<b>\$2,152.30</b>	<b>\$2,227.30</b>	<b>\$2,227.30</b>	<b>\$2,227.30</b>	<b>\$2,227.30</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$16,565.90</b>	<b>\$17,117.30</b>	<b>\$17,715.40</b>	<b>\$17,842.90</b>	<b>\$18,477.40</b>	<b>\$19,207.30</b>	<b>\$20,046.70</b>
\$ Change		\$551.40	\$598.10	\$127.50	\$634.50	\$729.90	\$839.40
% Change		3.3%	3.5%	0.7%	3.6%	4.0%	4.4%
<b>Housing/Dining<sup>4</sup></b>							
	\$7,907.00	\$8,826.20	\$8,942.00	\$9,140.00	\$9,140.00	\$9,140.00	\$9,140.00
\$ Change		\$919.20	\$115.80	\$198.00	\$0.00	\$0.00	\$0.00
% Change		11.6%	1.3%	2.2%	0.0%	0.0%	0.0%

<sup>1</sup> can be no more than 5% of tuition.

<sup>3</sup> can be no more than 5% of tuition and the out-of-state fee.

<sup>2</sup> limited in statute.

<sup>4</sup> combine the most popular housing and dining plans provided to students

\*Base tuition increase of 1.7% pending BOT approval August 8, 2013



## ENROLLMENT PLANNING

### Planned Growth by Student Type *(for all E&G students at all campuses)*

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL HEADCOUNT		2013-14 PLANNED HEADCOUNT		2014-15 PLANNED HEADCOUNT		2015-16 PLANNED HEADCOUNT	
<b>UNDERGRADUATE</b>									
FTIC (Regular Admit)	-52.8%	3,287	29.8%	4,245	41.2%	4,285	41.4%	4,346	41.2%
FTIC (Profile Admit)	309.9%	5,714	51.8%	4,106	39.9%	4,104	39.7%	4,080	39.9%
AA Transfers*	20.5%	1,180	10.7%	1,139	11.0%	1,144	11.0%	1,149	11.0%
Other Transfers	28.8%	841	7.6%	813	7.9%	816	7.9%	820	7.9%
<b>Subtotal</b>	<b>10.3%</b>	<b>11,022</b>	<b>100%</b>	<b>10,303</b>	<b>100%</b>	<b>10,349</b>	<b>100%</b>	<b>10,395</b>	<b>100%</b>
<b>GRADUATE STUDENTS</b>									
Master's	-8.7%	727	36.2%	755	36.8%	758	36.8%	761	36.8%
Research Doctoral	20.6%	158	7.9%	153	7.4%	153	7.4%	154	7.4%
Professional Doctoral	45.6%	1124	55.9%	1,144	55.8%	1,149	55.8%	1,154	55.8%
<b>Subtotal</b>	<b>18.2%</b>	<b>2,009</b>	<b>100%</b>	<b>2,051</b>	<b>100%</b>	<b>2,060</b>	<b>100%</b>	<b>2,069</b>	<b>100%</b>
<b>NOT-DEGREE SEEKING</b>	<b>-19.3%</b>	<b>176</b>		<b>153</b>		<b>153</b>		<b>153</b>	
<b>MEDICAL</b>	<b>n/a</b>	<b>n/a</b>		<b>n/a</b>		<b>n/a</b>		<b>n/a</b>	
<b>TOTAL</b>	<b>10.9%</b>	<b>13,207</b>		<b>12,508</b>		<b>12,562</b>		<b>12,617</b>	

Note\*: AA transfers refer only to transfers from the Florida College System.

### Planned Growth by Method of Instruction *(for all E&G students at all campuses)*

	5 YEAR TREND (2006-07 to 2011-12)	2011-12		2013-14		2014-15		2015-16	
		ACTUAL FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL
<b>UNDERGRADUATE</b>									
DISTANCE (>80%)	n/a	15.05	0.2%	51	0.7%	65	0.9%	70	1.0%
HYBRID (50%-79%)	0%	0.0%	0.0%	60	0.9%	90	1.3%	105	1.5%
TRADITIONAL (<50%)	2.6%	7,188	99.8%	6,850	98.4%	6,837	97.8%	6,848	97.5%
<b>TOTAL</b>	<b>2.8%</b>	<b>7,203</b>	<b>100%</b>	<b>6,961</b>	<b>100%</b>	<b>6,992</b>	<b>100%</b>	<b>7,023</b>	<b>100%</b>
<b>GRADUATE</b>									
DISTANCE (80%)	0%	0.0%	0.0%	29	2.0%	29	2.0%	29	2.0%
HYBRID (50%-79%)	0%	0.0%	0.0%	0	0.0%	0	0.0%	0	0.0%
TRADITIONAL (<50%)	16.9%	1,517	100%	1,433	98.0%	1,439	98.0%	1,445	98.0%
<b>TOTAL</b>	<b>5.0%</b>	<b>8,720</b>	<b>100%</b>	<b>1,462</b>	<b>100%</b>	<b>1,468</b>	<b>100%</b>	<b>1,474</b>	<b>100%</b>

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32. **Distance Learning** is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). **Hybrid** is a course where 50% to 79% of the instruction is delivered using some form of technology, when the student and instructor are separated by time or space, or both (per SUDS data element 2052). **Traditional (and Technology Enhanced)** refers to primarily face to face instruction utilizing some form of technology for delivery of supplemental course materials for *no more than 49%* of instruction (per SUDS data element 2052).



## ENROLLMENT PLANNING (continued)

### Statutorily Required Enrollment Plan *(Based on State-Fundable Florida FTE)*

	Funded 2012-13	Estimated Actual 2012-13	Funded 2013-14	1st Year Estimated 2013-14	2nd Year Planned 2014-15	3rd Year Planned 2015-16	4th Year Planned 2016-17	5th Year Planned 2017-18	5-Year Projected Average Annual Growth Rate
<b>Florida Resident</b>									
LOWER	3,601	3,284	3,601	3,421	3,438	3,455	3,473	3,490	0.50%
UPPER	2,868	2,707	2,868	2,725	2,738	2,752	2,766	2,780	0.50%
GRAD I	475	384	475	451	454	456	458	460	0.50%
GRAD II	803	913	803	763	767	770	774	778	0.50%
<b>TOTAL</b>	<b>7,747</b>	<b>7,288</b>	<b>7,747</b>	<b>7,360</b>	<b>7,396</b>	<b>7,433</b>	<b>7,471</b>	<b>7,508</b>	<b>0.50%</b>
<b>Non- Resident</b>									
LOWER	n/a	326	500	475	475	475	475	475	0.00%
UPPER	n/a	234	359	341	341	341	341	341	0.00%
GRAD I	n/a	51	78	74	74	74	74	74	0.00%
GRAD II	n/a	119	182	173	173	173	173	173	0.00%
<b>TOTAL</b>	<b>1,119</b>	<b>730</b>	<b>1,119</b>	<b>1,063</b>	<b>1,063</b>	<b>1,063</b>	<b>1,063</b>	<b>1,063</b>	<b>0.00%</b>
<b>TOTAL</b>									
LOWER	n/a	3,610	n/a	3,896	3,913	3,930	3,947	3,965	0.44%
UPPER	n/a	2,941	n/a	3,065	3,079	3,093	3,106	3,120	0.45%
GRAD I	n/a	435	n/a	526	528	530	532	535	0.43%
GRAD II	n/a	1,032	n/a	936	940	944	948	952	0.41%
<b>TOTAL</b>	<b>8,866</b>	<b>8,018</b>	<b>8,866</b>	<b>8,423</b>	<b>8,459</b>	<b>8,496</b>	<b>8,534</b>	<b>8,571</b>	<b>0.43%</b>
<b>Estimated TOTAL (US FTE)</b>	<b>11,821</b>	<b>10,691</b>	<b>11,821</b>	<b>11,230</b>	<b>11,279</b>	<b>11,329</b>	<b>11,378</b>	<b>11,428</b>	<b>0.32%</b>

### Medical Student Headcounts *(FTE does not apply)*

<b>Medical Doctorate</b>									
FLORIDA RESIDENT	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	%
NON-RESIDENT	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	%
<b>TOTAL</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>%</b>
<b>Dentistry</b>									
FLORIDA RESIDENT	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	%
NON-RESIDENT	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	%
<b>TOTAL</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>%</b>
<b>Veterinary</b>									
FLORIDA RESIDENT	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	%
NON-RESIDENT	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	%
<b>TOTAL</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>%</b>
<b>Pharmacy</b>									
FLORIDA RESIDENT	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	%
NON-RESIDENT	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	%
<b>TOTAL</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>%</b>



## ACADEMIC PROGRAM COORDINATION

### New Programs to Be Considered by University in 2013-14 for Implementation

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						
Environmental Studies	03.0103	STEM	FGCU, FIU	None		11-2013
Multidisciplinary Studies	30.9999	NO	UF, USF			

### MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS

Curriculum and Instruction	13.0301	NO	FAU, FGCU, FIU, UCF, UF, USF, UWF	FGCU, UWF, USF, UF	60	
Health Informatics	51.0706	CRIT: HEALTH	UCF	UCF	30	

### DOCTORAL PROGRAMS

### New Programs to Be Considered by University in 2014-16 for Implementation

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMEN T <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						
Food Sciences	01.1001	NO	UF	None	70	6-2014

### MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS

Biomedical Sciences	26.0102	STEM	FSU, FAU	None		
Computational Science		STEM	FSU	Unknown		

### DOCTORAL PROGRAMS

Chemistry	40.0501	STEM	FAU, FIU, FSU, UCF, UF, USF	None	20	6-2015
Doctor of Nursing Practice	51.3818	CRIT: HEALTH	FAU, FIU, FSU UCF, UF, UNF, USF	UCF, FIU, FAU	50	6-2014
Public Health (PhD)	51.2201	CRIT: HEALTH	FIU, UF, USF	None	25	04-2015
Biology	26.0101	STEM	FAU, FIU, FSU, USF	None	20	06-2016
Computational Science	11.0199	STEM	FSU	Unknown	20	06-2016



## KEY PERFORMANCE INDICATOR DEFINITIONS

Goals Common to All Universities	
<b>Academic Quality</b>	
<b>National Ranking for University and Program(s)</b>	Describe plans for increasing national preeminence of University and select programs.
<b>Avg. SAT Score (for 3 subtests)</b>	The average SAT score for all three subtests (reading, mathematics and writing) for Admitted & Registered FTIC (B,E) students (Fall only).
<b>Avg. HS GPA</b>	The average HS GPA for Admitted & Registered FTIC and early admit (B,E) students. Max score is 5.0.
<b>Professional/Licensure Exam First-time Pass Rates</b> Exams Above National/State Benchmark Exams Below National/State Benchmark	The number of exams with first-time pass rates above and below the national or state average, as reported in the 2011-12 Accountability report, including: Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy.
<b>Percent of Undergraduate Seniors Participating in a Research Course</b>	This metric represents the percentage of seniors who enrolled in a Research course during their last year. Board staff will work with University officials during the summer of 2013 to determine a system-wide definition of 'a research course'.
<b>Operational Efficiency</b>	
<b>Freshman Retention Rate</b>	The percentage of a full-time, first-time-in-college (FTIC) undergraduate cohort (entering in fall term or summer continuing to fall) that is still enrolled or has graduated from the <u>same</u> institution in the following fall term as reported in the 2011-12 Accountability report (table 4B) – see <a href="#">link</a> .
<b>FTIC Graduation Rates</b> In 4 years (or less) In 6 years (or less)	As reported in the 2011-12 Accountability report (table 4D), First-time-in-college (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. The rate is the percentage of the initial cohort that has either graduated from or is still enrolled in the <u>same</u> institution by the fourth or sixth academic year. Both full-time and part-time students are used in the calculation. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.
<b>AA Transfer Graduation Rates</b> In 2 years (or less) In 4 years (or less)	As reported in the 2011-12 Accountability report (table 4E), AA Transfer cohort is defined as undergraduates entering in the fall term (or summer continuing to fall) and having earned an AA degree from an institution in the Florida College System. The rate is the percentage of the initial cohort that has either graduated from or is still enrolled in the <u>same</u> institution by the second or fourth academic year. Both full-time and part-time students are used in the calculation. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.
<b>Percent of Bachelor's Degrees Without Excess Hours</b>	As reported in the 2011-12 Accountability report (table 4J), the percentage of baccalaureate degrees awarded within 110% of the hours required for a degree. This metric computes total academic credit (minus exemptions per 1009.286, F.S.) as a percentage of catalog hours required for the students major.
<b>Average Time to Degree (for FTIC)</b>	This metric is the number of years between the start date (using date of most recent admission) and the end date (using the last month in the term degree was granted) for a graduating class of first-time, single-major baccalaureates in 120 credit hour programs within a (Summer, Fall, Spring) year.



<b>Return on Investment</b>	
<b>Bachelor's Degrees Awarded</b>	This is a count of baccalaureate degrees awarded as reported in the 2011-12 Accountability Report (table 4G) – see <a href="#">link</a> .
<b>Percent of Bachelor's Degrees in STEM</b>	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the 2011-12 Accountability Report (table 4H) – see <a href="#">link</a> .
<b>Graduate Degrees Awarded</b>	This is a count of graduate degrees awarded as reported in the 2011-12 Accountability Report (table 5B) – see <a href="#">link</a> .
<b>Percent of Graduate Degrees in STEM</b>	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the 2011-12 Accountability Report (table 5C) – see <a href="#">link</a> .
<b>Percent of Baccalaureate Graduates Employed in Florida</b>	This is the percentage of baccalaureate graduates with valid social security numbers that are employed in Florida during the Oct-Dec fiscal quarter based on FETPIP data – see <a href="#">link</a> .
<b>Percent of Baccalaureate Graduates Continuing their Education (in FL)</b>	This is the percentage of baccalaureate graduates with valid social security numbers that are continuing their education in Florida during the Oct-Dec fiscal quarter based on FETPIP data – see <a href="#">link</a> .
<b>Annual Gifts Received (\$M)</b>	As reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Gift Income Summary," this is the sum of the present value of all gifts (including outright and deferred gifts) received for any purpose and from all sources during the fiscal year, excluding pledges and bequests. (There's a deferred gift calculator at <a href="http://www.cae.org/vse">www.cae.org/vse</a> .) The present value of non-cash gifts is defined as the tax deduction to the donor as allowed by the IRS.
<b>Endowment (\$M)</b>	Endowment value at the end of the fiscal year, as reported in the annual NACUBO Endowment Study (changed to the NACUBO-Common Fund Study of Endowments in 2009).
<b>Goals Specific to Research Universities</b>	
<b>Academic Quality</b>	
<b>Faculty Awards</b>	Awards include: American Council of Learned Societies (ACLS) Fellows, Beckman Young Investigators, Burroughs Wellcome Fund Career Awards, Cottrell Scholars, Fulbright American Scholars, Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, Lasker Medical Research Awards, MacArthur Foundation Fellows, Andrew W. Mellon Foundation Distinguished Achievement Awards, National Endowment for the Humanities (NEH) Fellows, National Humanities Center Fellows, National Institutes of Health (NIH) MERIT, National Medal of Science and National Medal of Technology, NSF CAREER awards (excluding those who are also PECASE winners), Newberry Library Long-term Fellows, Pew Scholars in Biomedicine, Presidential Early Career Awards for Scientists and Engineers (PECASE), Robert Wood Johnson Policy Fellows, Searle Scholars, Sloan Research Fellows, Woodrow Wilson Fellows. As reported by the Top American Research Universities – see <a href="#">link</a> .
<b>National Academy Members</b>	The number of National Academy members included in the National Academy of Sciences, National Academy of Engineering, and the Institute of Medicine. As reported by the Top American Research Universities – see <a href="#">link</a> .
<b>Number of Post-Doctoral appointees</b>	As submitted to the National Science Foundation Survey of Graduate Students and Post-doctorates in Science & Engineering (also known as the GSS) – see <a href="#">link</a> .



<b>Number of Science &amp; Engineering Disciplines nationally ranked in Top 100 for research expenditures</b>	The number of Science & Engineering disciplines the university ranks in the top 100 (for public and private universities) based on the National Science Foundation's annual survey for R&D expenditures, which identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, and Social Sciences). Historically NSF provided these rankings (see tables 45-61 at <a href="#">link</a> ), but now data must be queried via WebCASPAR – see <a href="#">link</a> .
<b>Return on Investment</b>	
<b>Total Research Expenditures (\$M)</b>	Total expenditures for all research activities (including non-science and engineering activities) as reported on the NSF annual survey and the 2011-12 Accountability Report – see <a href="#">link</a> .
<b>Science &amp; Engineering Research Expenditures in non-medical/health sciences</b>	This metric reports the Science & Engineering total R&D expenditures minus the research expenditures for medical sciences as reported by the National Science Foundation. Historically NSF provided these data (see <a href="#">link</a> , table 36 <i>minus</i> table 52), but now data must be queried via WebCASPAR – see <a href="#">link</a> .
<b>Percent of R&amp;D Expenditures funded from External Sources</b>	The percentage of total R&D expenditures that come from Federal, Private Industry and Other sources (does not include State or Institutional funds) as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>Patents Issued</b>	The number of patents issued in the fiscal year as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>Licenses/Options Executed</b>	Licenses/options executed in the fiscal year for all technologies as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>Licensing Income Received (\$M)</b>	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. Data as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>Number of Start-up Companies</b>	The number of start-up companies that were dependent upon the licensing of University technology for initiation as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>National rank is higher than predicted by Financial Resources Ranking</b> <i>based on US News &amp; World Report</i>	This metric compares the overall national university ranking to the financial resources rank as reported by the US News and World report.
<b>Research Doctoral Degrees Awarded</b>	The number of research doctoral degrees awarded annually as reported in the 2011-12 Accountability Report (table 5B) – see <a href="#">link</a> .
<b>Professional Doctoral Degrees Awarded</b>	The number of professional doctoral degrees awarded annually as reported in the 2011-12 Accountability Report (table 5B) – see <a href="#">link</a> .