

FIU

2013-14 Work Plan



Florida International University

Work Plan Presentation for 2013-14 Board of Governors Review

STATE UNIVERSITY SYSTEM *of* FLORIDA | **Board of Governors**



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 International University is an urban, multi-campus, public research university serving its students and the diverse population of South Florida. We are committed to high-quality teaching, state-of-the-art research and creative activity, and collaborative engagement with our local and global communities.

VISION STATEMENT (What do you aspire to?)

Florida International University will be a leading urban public research university focused on student learning, innovation, and collaboration.

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.

FIU is the public anchor institution for the greater Miami area. We see ourselves as a solutions center for the community through the application of our research, learning and engagement energies. And we are proud to have just awarded our 200,000th degree! Most degree holders live and work in the three county area of South Florida. Nationally, FIU is the largest producer of minority degrees at the bachelor's level, and the largest producer of bachelor's and master's degrees awarded to Hispanics, including STEM degrees. These facts drive the FIU strategy for our regional and national markets.

Regionally, the community's business leaders have asked FIU – through President Rosenberg – to chair an academic leaders' council that is working collaboratively to ensure that county-wide higher education initiatives are directed to job creation and entrepreneurship. FIU is a major player in the Beacon Council's One Community One Goal (OCOG) strategic plan, an economic development initiative targeted to growing industries and strengthening the local economy. This plan pivots around education as the foundation for Miami-Dade County's economic development. It calls for a new ecosystem of growth. We are responding with short- and long-term initiatives consistent with BOG planning in six targeted industry clusters identified as critical drivers of job creation in the community.

As the business community places a greater emphasis on the role of education in job creation, FIU is focusing on results-oriented initiatives to improve market-related responsiveness. Our mission, vision and strategy for the 2013-14 academic year are focused: We are committed to improving early employment-related matching of student interest and aptitudes with available academic majors and jobs to ensure a more efficient and timely progression to degree and employment thereafter. We are aggressively expanding internship opportunities locally, nationally, and internationally. We will deepen our role as the nation's leading producer of STEM degrees for minority students through expanded science offerings, more peer-led learning groups, and progressive faculty-led curricular and applied market-based research.

Nationally, the FIU approach to minority STEM education is gaining visibility: Dr. Rosenberg was invited to speak before the President's Council of Advisors on Science and Technology in Washington D.C. in late 2012. An advisory group of leading U.S. scientists and engineers, PCAST sought recommendations on the federal government's imminent plan for STEM education. As a follow-on, President Rosenberg will likely be appointed to the National Research Council's study for STEM completions "Barriers/Opportunities in Completing Two and Four-Year STEM Degrees".

Business and cost efficiencies remain central to our strategy. We have expanded on-line and on- and off-campus weekend classes (FIU has the highest classroom space utilization rate in the SUS at 161% of statutory requirements), reduced energy costs (FIU leads the SUS in energy conservation for five straight years, 2007-2012), and gained new revenue through adult learner degree programs.



STRENGTHS AND OPPORTUNITIES *(within 3 years)*

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

FIU's strength is its community responsiveness. We are entrepreneurial. We believe that we have an obligation to put our research and learning to work. We take pride in student achievement: our graduates are leaders in their fields. For instance, the Florida Teacher of the Year 2012 and a National Teacher of the Year Finalist is an FIU doctoral student. As a majority-minority institution of higher education with a global outlook, we send the message that diversity and excellence can be coterminous. We excel in building win-win partnerships with public and private institutions, locally and globally. Our graduates are among the best in the SUS in getting high-paying jobs after graduation. We are ranked as one of the top 100 universities globally under 50 years old. We ranked first in the state for IT performance funding because of partnerships with industry and placement of our graduates. Our 6-year graduation rate for Hispanics is in the top 5 of large Hispanic Serving Institutions, but we can do better: our greatest opportunity/imperative in the next three years is to improve our six-year graduation rate.

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) *Graduation Success Initiative (GSI)*: GSI is a comprehensive system for improving retention and graduation rates at FIU. As part of this initiative, FIU hired 65 new faculty, advisors, and academic support staff in 2012-13 funded with tuition differential dollars; and implemented My eAdvisor, an automated tracking tool that provides students and advisors with feedback regarding students' progress on their Major Maps. Our redesign of College Algebra to marry high tech (computer-assisted teaching algebra) with high touch (individualized instruction using Learning Assistants) continued the improvement in pass rate from 33% in 2010-11, to 48% in 2011-12, to 52% in 2012-13. When we required small groups of students to meet with a learning assistant one hour per week in addition to one hour of lecture and three hours in the Math Lab, the pass rate increased to 61%.

2) *Enhancing STEM Success*: We are generating multiple initiatives to advance STEM education. FIU is a lead member of the Mathematics Teacher Education Partnership, a national, APLU-led effort to prepare for implementation of the new national standards for Mathematics. FIU leads the country in the number of students serving as trained learning assistants (LA): 163 students work as LAs with their fellow students to enhance success in STEM fields. FIU launched the STEM Transformation Institute bringing student-centric, research driven curricula to bear across STEM disciplines to enhance the success of our students. We have signed an MOU with Miami-Dade County Public Schools to establish a MAST Academy (STEM focused) magnet school on the Biscayne Bay Campus that will directly interface with our marine and biological scientists. FIU is the leader in Life Sciences South Florida, a consortium of 16 institutions and economic development agencies established to develop South Florida and nurture the nascent cluster of industries in the life sciences.

3) *Preparing Students for the Workforce through Internships*: FIU continues to increase the number of internships available to students to gain practical workforce experience. FIU's Office of Engagement received funding this spring from the Miami Foundation to create a county-wide regional talent development program, in partnership with academic, economic development, non-profit agencies and local industry. This initiative provides internships for students seeking a practical pre-graduation experience from employers. Another new program has just placed eight FIU students in practical internships in major hotels in Macao—a major hotel center serving the huge Chinese market. These students will translate these placements into permanent, higher paying jobs right here in Florida.



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'¹, which includes Florida A&M University (by university request), Florida Atlantic University, Florida International University, Florida State University, University of Central Florida, University of Florida, and the University of South Florida.

¹ 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)
Academic Quality					
National Ranking for University and Programs					
FIU has developed a five-year enrollment management plan that allows for significant growth in the number of students, advisors and faculty. The faculty growth will be in strategic areas that enhance external funding, faculty awards, and doctoral degree production. These are the primary metrics of national preeminence.					
Avg. SAT Score (for 3 subtests)	-29 points ¹	1699	1704	1710	1720
Avg. High School GPA	.07 points	3.7	3.7	3.75	3.8
Professional/Licensure Exam First-time Pass Rates ²					
Exams At or Above National/State Benchmark	n/a	3	3	4	5
Exams Below National/State Benchmark	n/a	2	2	1	0
Percent of Undergraduate Seniors Participating in a Research Course	n/a	A system-wide definition will be determined during the Summer of 2013.			
SUBTOTAL OF IMPROVING METRICS	1	1	3	3	3
Operational Efficiency					
Freshman Retention Rate	-2%	82%	82%	82%	83%
FTIC Graduation Rates					
In 4 years (or less)	4%	23%	23%	24%	25%
In 6 years (or less)	0%	47%	48%	49%	50%
AA Transfer Graduation Rates					
In 2 years (or less)	1%	22%	22%	23%	24%
In 4 years (or less)	-1%	62%	62%	63%	64%
Percent of Bachelor's Degrees Without Excess Hours	-4%	56%	56%	56%	58%
Average Time to Degree (for FTIC)	0.3 yrs	5.5 yrs	5.5 yrs	5.5 yrs	5.4 yrs
SUBTOTAL OF IMPROVING METRICS	3	1	5	5	7
Return on Investment					
Bachelor's Degrees Awarded	36%	7,238	7,618	8,019	8,884
Percent of Bachelor's Degrees in STEM	-1.5%	16% ³	16%	16.25%	16.75%
Graduate Degrees Awarded	60%	3,383	3,690	3,987	4,687
Percent of Graduate Degrees in STEM	-7.8%	15%	15%	15.25%	16%
Percent of Baccalaureate Graduates Employed in Florida	-6% ³	67% ⁴	67%	67%	68%
Percent of Baccalaureate Graduates Continuing their Education in Florida	0% ³	21% ⁴	21%	21%	22%
Annual Gifts Received (\$M)	40.7%	\$ 15.3 M	\$ 24.1 M	\$ 43.6 M	\$ 66 M
Endowment (\$M)	44.3%	\$ 132.5 M	\$ 163.4 M	\$ 185.8 M	\$ 242.9 M
SUBTOTAL OF IMPROVING METRICS	4	4	6	6	8
TOTAL OF IMPROVING METRICS	8	6	14	14	18

Notes: (1) SAT trends are based on 3 years. (2) Professional licensure pass rates are based on the 2011-12 Annual Accountability Report with data that spans multiple time periods. (3) Total degrees have increased by 24% since 2006. (4) 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)
Academic Quality					
Faculty Awards	67%	5	6	7	9
National Academy Members*	100%	2	2	2	2
Number of Post-Doctoral Appointees	104%	57	55	56	58
Number of Science & Engineering Disciplines Nationally Ranked in Top 100 for Research Expenditures*	n/a	4	4	4	4
SUBTOTAL OF IMPROVING METRICS	3		1	2	2
Operational Efficiency					
To Be Determined		The Board of Governors will work with Universities to develop metrics associated with Operational Efficiencies.			
Return on Investment					
Total Research Expenditures (\$M) <i>(includes non-Science & Engineering disciplines)</i>	9.3%	\$118,058	\$120,000	\$126,000	\$139,133
Science & Engineering Research Expenditures (\$M)	-8.0%	\$83,639	\$85,020	\$89,271	\$98,576
Science & Engineering R&D Expenditures in Non-Medical/Health Sciences (\$M)	-15.41%	\$76,895	\$78,156	\$82,064	\$90,618
Percent of Research Expenditures Funded from External Sources	32.4%	71%	66%	66%	66%
Patents Issued	100%	1	1	3	8
Licenses/Options Executed	0%	0	1	3	10
Licensing Income Received (\$M)	9%	\$0.06	\$0.04	\$0.05	\$0.15
Number of Start-up Companies	0%	0	1	2	4
National Rank is Higher than Predicted by the Financial Resources Ranking <i>(based on U.S. News & World Report)</i>	n/a	Nat. Rank & Fin. Rank	n/a	n/a	n/a
Research Doctoral Degrees Awarded	51%	151	155	166	180
Professional Doctoral Degrees Awarded	167%	230	251	290	423
SUBTOTAL OF IMPROVING METRICS	6		7	9	9
TOTAL OF IMPROVING METRICS	9		8	11	11

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



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:

Freshmen 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	41%	5,688	6,021	6,372	7,139
Metric #2 Bachelor's Degrees in Areas of Strategic Emphasis	32%	3,040	3,183	3,333	3,655
Metric #3 Graduate Degrees in Areas of Strategic Emphasis	37%	1,336	1,409	1,485	1,652

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. *The 2010-15 Worlds Ahead Strategic Plan encourages interdisciplinary teaching, advanced pedagogical approaches in the classroom, and expanded state-of-the-art online learning. Therefore, FIU plans to increase fully online student credit hours offered to 20% by year 2015. This will bring technology innovation to the classroom and provide current and prospective students additional access to higher education.*

Metric: Increase Percentage of Student Credit Hours Offered Fully Online	11%	19.3%	20%	20.5%	22%
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Goal 2. *The Strategic plan calls for increasing the percentage of full-time students at the lower, upper, GRAD 1 and GRAD 2 levels by 2 percent for year 2015. This goal is a building block in the University's effort to increase its graduation rate. The expectation is that increasing full-time enrollment as well as expanding student-support services will have a positive correlation with the number of students who complete their degrees within six years.*

Metric: Gradual Shift to a Higher Percentage of Full-time Students	2%	65%	65.5%	66%	67%
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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 Forecast	2013-14 Appropriations
Education & General – Main Operations						
State Funds	\$ 215.6	\$ 196.0	\$ 202.5	\$ 168.8	\$ 146.4	\$ 183.1
Tuition	\$ 133.6	\$ 138.4	\$ 165.2	\$ 185.0	\$ 208.2	n/a
TOTAL MAIN OPERATIONS	\$ 349.2	\$ 334.4	\$ 367.7	\$ 353.8	\$ 354.6	n/a
Education & General – Health-Science Center / Medical Schools						
State Funds	\$ 11.5	\$ 22.3	\$ 26.1	\$ 26.3	\$ 26.9	\$ 30.1
Tuition	\$ 0	\$ 1.2	\$ 2.5	\$ 5.4	\$ 10.0	n/a
TOTAL HSC	\$ 11.5	\$ 23.5	\$ 28.6	\$ 31.7	\$ 36.9	n/a
Education & General – Institute of Food & Agricultural Sciences (IFAS)						
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
TOTAL IFAS	n/a	n/a	n/a	n/a	n/a	n/a
EDUCATION & GENERAL TOTAL REVENUES	\$ 360.7	\$ 357.9	\$ 396.2	\$ 385.5	\$ 391.5	n/a
<p>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.</p>						
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	\$ 108.9	\$ 148.4	\$ 163.4	\$ 171.6	\$ 178.6	n/a
Contracts & Grants						
Resources received from federal, state or private sources for the purposes of conducting research and public service activities.						
Revenues	\$ 80.8	\$ 88.9	\$ 91.2	\$ 94.2	\$ 99.4	n/a
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	\$ 108.1	\$ 135.3	\$ 175.8	\$ 186.4	\$ 192.4	n/a
Faculty Practice Plans						
Revenues/receipts are funds generated from faculty practice plan activities.						
Revenues	\$ 0	\$ 0.01	\$ 0.02	\$ 0.32	\$ 1.43	n/a
OTHER BUDGET ENTITY TOTAL REVENUES	\$ 297.8	\$ 372.6	\$ 430.4	\$ 452.5	\$ 471.8	n/a
UNIVERSITY REVENUES GRAND TOTAL	\$ 658.5	\$ 730.5	\$ 826.7	\$ 838.0	\$ 863.3	n/a



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
Base Tuition	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
Tuition Differential Fee	\$960	\$1,569	\$1,569	\$1,569	\$1,569
Percent Increase	15%	15%	0%	0%	0%
Required Fees ¹	\$1,616	\$1,746	\$1,827	\$1,887	\$1,934
TOTAL TUITION AND FEES	\$5,675	\$6,414	\$6,495	\$6,555	\$6,602

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

Student Debt Summary

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 ESTIMATE
Percent of Bachelor's Recipients with Debt	39%	45.16%	46.86%	45.88%	48.29%
Average Amount of Debt <i>for Bachelor's who have graduated with debt</i>	\$14,901	\$15,985	\$17,256	\$17,705	\$17,339
Student Loan Cohort Default Rate (2nd Year)	4.8%	5.8%	6.5%	n/a	n/a
Student Loan Cohort Default Rate (3rd Year)	n/a	9.7%	n/a	n/a	n/a

Note: Student Loan cohort default data includes undergraduate and graduate students. Average Amount of Debt includes parent loans.

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
ON-CAMPUS	\$6,417	\$1,220	\$11,330	\$2,000	\$2,380	\$23,347
AT HOME	\$6,417	\$1,220	\$3,692	\$2,808	\$2,212	\$16,349

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	9,012	53%	\$12,992	-\$953	\$7,362	\$3,737	
\$40,000-\$59,999	1,720	10%	\$15,289	\$1,919	\$4,335	\$3,443	
\$60,000-\$79,999	1,080	6%	\$15,988	\$2,826	\$3,234	\$3,341	
\$80,000-\$99,999	831	5%	\$16,261	\$3,318	\$2,731	\$3,143	
\$100,000 Above	2,134	12%	\$16,220	\$3,314	\$2,564	\$2,172	
Missing	2,346	14%	n/a	\$5,861	\$0.00	\$0.00	
TOTAL	17,123	100%	AVERAGE	\$14,129	\$1,247	\$5,755	\$3,414

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 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
Undergraduate Faculty Hires	Continue to improve quality of instruction and minimize impact of budget reduction to course offerings and maintain enrollments.
Undergraduate Student Advisors	Continue to improve advisor to student ratios
Undergraduate Scholarly Journals and Database	Continue to maintain subscriptions and offset increased costs
Undergraduate Academic Support	Continue to improve writing center, resources for disabled students and security.
Additional Detail, where applicable:	
Total Number of Faculty Hired or Retained (funded by tuition differential):	274
Total Number of Advisors Hired or Retained (funded by tuition differential):	48
Total Number of Course Sections Added or Saved (funded by tuition differential):	1,456
2012-2013 - 30% Initiatives (list the initiatives provided in the 2012-13 tuition differential request)	University Update on Each Initiative
FIU Tuition Differential Grants	Continue to provide aid to the neediest undergraduate students with Estimated Family Contribution = 0
Additional Information (estimates as of April 30, 2013):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	6,938
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$791
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$96.82
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$6,350



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
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<u>FTE Positions:</u>		
Faculty	175.2	175.2
Advisors	48.0	55.0
Staff	75.1	73.1
Total FTE Positions:	298.3	303.3
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ 372,327	\$ 342,885
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ 372,327	\$ 342,885
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$ 41,590,650	40,525,026
Interest Revenue - Current Year	\$ -	-
Interest Revenue - From Carryforward Balance	\$ -	-
Total Receipts / Revenues:	\$ 41,590,650	\$ 40,525,026
<u>Expenditures</u>		
Salaries & Benefits	\$ 22,356,573	\$ 22,669,619
Other Personal Services	\$ 2,085,119	\$ 1,176,364
Expenses	\$ 1,870,522	\$ 1,753,398
Operating Capital Outlay	\$ 2,166,033	\$ 2,448,666
Student Financial Assistance	\$ 13,141,846	\$ 12,819,866
Expended From Carryforward Balance	\$ -	-
**Other Category Expenditures	\$ -	-
Total Expenditures:	\$ 41,620,093	\$ 40,867,912
Ending Balance Available:	\$ 342,885	\$ (1)
*Since the 2012-13 year has not been completed, provide an estimated actual.		
**Provide details for "Other Categories" used.		



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

<i>Undergraduate Students</i>	-----Actual-----			-----Projected-----			
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Tuition:							
Base Tuition - (0% inc. for 2013-14 to 2016-17)	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%)	\$22.00	\$32.00	\$52.29	\$52.29	\$52.29	\$52.29	\$52.29
Total Base Tuition & Differential per Credit Hour	\$117.67	\$135.32	\$155.62	\$155.62	\$155.61	\$155.61	\$155.61
% Change		15.0%	15.0%	0.0%	0.0%	0.0%	0.0%
Fees (per credit hour):							
Student Financial Aid ¹	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Capital Improvement ²	\$4.76	\$4.76	\$6.76	\$8.76	\$8.76	\$8.76	\$8.76
Activity & Service	\$11.60	\$11.60	\$12.87	\$12.87	\$12.87	\$14.44	\$14.44
Health							
Athletic	\$14.51	\$15.56	\$16.10	\$16.10	\$18.09	\$18.09	\$18.09
Transportation Access							
Technology ¹	\$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							
Total Fees	\$40.43	\$42.24	\$46.05	\$48.05	\$50.04	\$51.61	\$51.61
Total Tuition and Fees per Credit Hour	\$158.10	\$177.56	\$201.67	\$203.67	\$205.65	\$207.22	\$207.22
% Change		12.3%	13.6%	1.0%	1.0%	0.8%	0.0%
Fees (block per term):							
Activity & Service							
Health	\$83.19	\$83.19	\$83.19	\$93.69	\$93.69	\$93.69	\$93.69
Athletic	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Transportation Access	\$81.00	\$81.00	\$88.94	\$89.00	\$89.00	\$89.00	\$89.00
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
List any new fee proposed							
Total Block Fees per term	\$174.19	\$174.19	\$182.13	\$192.69	\$192.69	\$192.69	\$192.69
% Change		0.0%	4.6%	5.8%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$3,530.07	\$4,059.58	\$4,668.52	\$4,668.52	\$4,668.41	\$4,668.41	\$4,668.41
Total Fees for 30 Credit Hours	\$1,561.28	\$1,615.58	\$1,745.76	\$1,826.88	\$1,886.58	\$1,933.68	\$1,933.68
Total Tuition and Fees for 30 Credit Hours	\$5,091.35	\$5,675.16	\$6,414.28	\$6,495.40	\$6,554.99	\$6,602.09	\$6,602.09
\$ Change		\$583.81	\$739.12	\$81.12	\$59.59	\$47.10	\$0.00
% Change		11.5%	13.0%	1.3%	0.9%	0.7%	0.0%
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$393.62	\$393.62	\$393.62	\$393.62	\$393.62	\$393.62	\$393.62
Out-of-State Undergraduate Student Financial Aid ³	\$19.68	\$19.68	\$19.68	\$19.68	\$19.68	\$19.68	\$19.68
Total per credit hour	\$413.30	\$413.30	\$413.30	\$413.30	\$413.30	\$413.30	\$413.30
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$15,338.67	\$15,868.18	\$16,477.12	\$16,477.12	\$16,477.01	\$16,477.01	\$16,477.01
Total Fees for 30 Credit Hours	\$2,151.68	\$2,206.01	\$2,336.19	\$2,417.31	\$2,477.01	\$2,524.11	\$2,524.11
Total Tuition and Fees for 30 Credit Hours	\$17,490.35	\$18,074.19	\$18,813.31	\$18,894.43	\$18,954.02	\$19,001.12	\$19,001.12
\$ Change		\$583.84	\$739.12	\$81.12	\$59.59	\$47.10	\$0.00
% Change		3.3%	4.1%	0.4%	0.3%	0.2%	0.0%
Housing/Dining⁴	\$9,983.97	\$10,123.97	\$10,303.97	\$10,662.64	\$10,965.81	\$11,278.08	\$11,397.05
\$ Change		\$140.00	\$180.00	\$358.67	\$303.17	\$312.27	\$118.97
% Change		1.4%	1.8%	3.5%	2.8%	2.8%	1.1%



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	
UNDERGRADUATE									
FTIC (Regular Admit)	-4.0%	15,640	44.7%	15,458	43.7%	15,615	43.7%	15,773	43.7%
FTIC (Profile Admit)	-60.4%	166	0.5%	166	0.5%	167	0.5%	169	0.5%
AA Transfers*	59.4%	14,407	41.2%	14,858	42.0%	15,004	42.0%	15,151	42.0%
Other Transfers	15.8%	4,758	13.6%	4,861	13.8%	4,910	13.8%	4,958	13.8%
Subtotal	17.1%	34,971	100%	35,343	100%	35,696	100%	36,051	100%
GRADUATE STUDENTS									
Master's	9.1%	6,240	76.8%	6,463	76.8%	6,528	76.8%	6,593	76.8%
Research Doctoral	24.1%	1,182	14.6%	1,212	14.4%	1,290	15.2%	1,308	15.2%
Professional Doctoral	47.5%	701	8.6%	743	8.8%	684	8.0%	687	8.0%
Subtotal	13.6%	8,123	100%	8,418	100%	8,502	100%	8,588	100%
NOT-DEGREE SEEKING	192.1%	4,705		5,879		5,891		5,903	
MEDICAL	n/a	167		360		440		480	
TOTAL	24.2%	47,966		50,000		50,529		51,022	

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
UNDERGRADUATE									
DISTANCE (>80%)	167.2%	4,923	20.3%	4,761	19.3%	5,271	21.1%	5,789	23.0%
HYBRID (50%-79%)	-47.4%	348	1.4%	332	1.3%	224	0.9%	113	0.4%
TRADITIONAL (<50%)	4.0%	19,014	78.3%	19,589	79.4%	19,452	78.0%	19,307	76.6%
TOTAL	16.9%	24,285	100%	24,682	100%	24,947	100%	25,209	100%
GRADUATE									
DISTANCE (80%)	237.8%	449	9.6%	414	8.4%	454	9.2%	496	10.0%
HYBRID (50%-79%)	14.9%	39	0.8%	43	0.9%	29	0.6%	15	0.3%
TRADITIONAL (<50%)	14.1%	4,175	89.6%	4,464	90.7%	4,460	90.2%	4,455	89.7%
TOTAL	21.9%	4,663	100%	4,921	100%	4,943	100%	4,966	100%

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours for which 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
Florida Resident									
LOWER	7,860	8,929	7,860	9,297	9,381	9,467	9,553	9,640	1.5%
UPPER	11,682	14,111	11,682	14,354	14,497	14,642	14,788	14,936	1.1%
GRAD I	2,588	2,491	2,588	2,524	2,549	2,574	2,600	2,626	1.1%
GRAD II	818	939	818	981	991	998	1,005	1,012	1.5%
TOTAL	22,948	26,470	22,948	27,156	27,418	27,681	27,946	28,214	1.3%
Non- Resident									
LOWER	n/a	564	n/a	587	593	598	604	609	1.5%
UPPER	n/a	783	n/a	796	804	812	820	828	1.1%
GRAD I	n/a	588	n/a	595	601	607	614	620	1.1%
GRAD II	n/a	448	n/a	469	474	477	480	483	1.5%
TOTAL	2,138	2,383	2,138	2,447	2,472	2,494	2,518	2,540	1.3%
TOTAL									
LOWER	n/a	9,493	n/a	9,884	9,974	10,065	10,157	10,249	1.5%
UPPER	n/a	14,894	n/a	15,150	15,301	15,454	15,608	15,764	1.1%
GRAD I	n/a	3,079	n/a	3,119	3,150	3,181	3,214	3,246	1.1%
GRAD II	n/a	1,387	n/a	1,450	1,465	1,475	1,485	1,495	1.5%
TOTAL	25,086	28,853	25,086	29,603	29,890	30,175	30,464	30,754	1.3%
TOTAL (US FTE)	33,448	38,471	33,448	39,471	39,853	40,233	40,619	41,005	1.3%

Medical Student Headcounts *(FTE does not apply)*

Medical Doctorate									
FLORIDA RESIDENT	248	239	248	320	385	420	420	420	11.9%
NON-RESIDENT	32	42	32	40	55	60	60	60	7.4%
TOTAL	280	281	280	360	440	480	480	480	11.3%
Dentistry									
FLORIDA RESIDENT	n/a	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	n/a
TOTAL	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Veterinary									
FLORIDA RESIDENT	n/a	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	n/a
TOTAL	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Pharmacy									
FLORIDA RESIDENT	n/a	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	n/a
TOTAL	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a



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
BACHELOR'S PROGRAMS						
Anthropology (BA)	45.0201	GLOBAL	FAU, FGCU, FSU, UF, UCF, USF, UNF		100	2013
Interdisciplinary Studies (BA)	30.0000		UCF, UNF		300	2013
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
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 UNIVERSITIE S WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
Biochemistry	26.0202	STEM	FSU		15	2015
Latin American Studies	05.0107	GLOBAL	UCF		40	2014
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Physician Assistant	51.0912	HEALTH	UF		30	2014
Medical Physics (PSM)	51.2202	STEM	FAU		24	2014
Forensic Science (PSM)	43.0106	SECURITY	UF*, UCF*		50	2014
Environmental Policy & Management (PSM)	03.0103	STEM	FGCU*		32	2014
Bioethics	51.3201		USF		25	2014
DOCTORAL PROGRAMS						
International Crime and Justice	43.0104	SECURITY	FSU		35	2014
Linguistics	16.0102	GLOBAL	UF		15	2014
Mathematical Science	27.0101	STEM	UF, FSU, FAU, USF		24	2015
Creative Writing	23.1302				25	2015

*Offers a master of science.



KEY PERFORMANCE INDICATOR DEFINITIONS

Goals Common to All Universities	
Academic Quality	
National Ranking for University and Program(s)	Describe plans for increasing national preeminence of University and select programs.
Avg. SAT Score (for 3 subtests)	The average SAT score for all three subtests (reading, mathematics and writing) for Admitted & Registered FTIC (B,E) students (Fall only).
Avg. HS GPA	The average HS GPA for Admitted & Registered FTIC and early admit (B,E) students. Max score is 5.0.
Professional/Licensure Exam First-time Pass Rates 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.
Percent of Undergraduate Seniors Participating in a Research Course	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'.
Operational Efficiency	
Freshman Retention Rate	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 link .
FTIC Graduation Rates 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.
AA Transfer Graduation Rates 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.
Percent of Bachelor's Degrees Without Excess Hours	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.
Average Time to Degree (for FTIC)	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.



Return on Investment	
Bachelor's Degrees Awarded	This is a count of baccalaureate degrees awarded as reported in the 2011-12 Accountability Report (table 4G) – see link .
Percent of Bachelor's Degrees in STEM	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 link .
Graduate Degrees Awarded	This is a count of graduate degrees awarded as reported in the 2011-12 Accountability Report (table 5B) – see link .
Percent of Graduate Degrees in STEM	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 link .
Percent of Baccalaureate Graduates Employed in Florida	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 link .
Percent of Baccalaureate Graduates Continuing their Education (in FL)	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 link .
Annual Gifts Received (\$M)	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 www.cae.org/vse .) The present value of non-cash gifts is defined as the tax deduction to the donor as allowed by the IRS.
Endowment (\$M)	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).
Goals Specific to Research Universities	
Academic Quality	
Faculty Awards	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 link .
National Academy Members	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 link .
Number of Post-Doctoral appointees	As submitted to the National Science Foundation Survey of Graduate Students and Post-doctorates in Science & Engineering (also known as the GSS) – see link .



Number of Science & Engineering Disciplines nationally ranked in Top 100 for research expenditures	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 link), but now data must be queried via WebCASPAR – see link .
Return on Investment	
Total Research Expenditures (\$M)	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 link .
Science & Engineering Research Expenditures in non-medical/health sciences	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 link , table 36 <i>minus</i> table 52), but now data must be queried via WebCASPAR – see link .
Percent of R&D Expenditures funded from External Sources	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 link .
Patents Issued	The number of patents issued in the fiscal year as reported in the 2011-12 Accountability Report (table 6A) – see link .
Licenses/Options Executed	Licenses/options executed in the fiscal year for all technologies as reported in the 2011-12 Accountability Report (table 6A) – see link .
Licensing Income Received (\$M)	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 link .
Number of Start-up Companies	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 link .
National rank is higher than predicted by Financial Resources Ranking <i>based on US News & 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.
Research Doctoral Degrees Awarded	The number of research doctoral degrees awarded annually as reported in the 2011-12 Accountability Report (table 5B) – see link
Professional Doctoral Degrees Awarded	The number of professional doctoral degrees awarded annually as reported in the 2011-12 Accountability Report (table 5B) – see link