

2013-14

SYSTEM SUMMARY

University Annual Work Plans



Released June 2013



Table of Contents

Introduction	2
KPI Goals Common to All Universities	3
KPI Goals Specific to Research Universities.....	8
Fiscal Information	13
Planned Enrollment Growth	17
New Academic Programs Considered by Universities	19





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.

More information is available at www.flbog.edu.



Goals Common to All Universities

■ ACADEMIC QUALITY

Average SAT Scores *(Math, Verbal and Writing subtests for incoming FTIC students)*

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
Fall 2011 ACTUAL	1426	1598	1531	1699	--	1839	1946	1836	1914	1776	1777	1602	--	1550
Fall 2013 GOAL	1445	1600	1531	1710	--	1844	1890	1827	1930	1789	1785	1610	1600	1565
Fall 2015 GOAL	1460	1600	1535	1720	1790	1848	1890	1822	1940	1796	1790	1620	1640	1621

NOTE: USF Sarasota-Manatee will admit its first cohort of FTIC students in Fall 2013.

Average HS GPA for Newly Enrolled FTIC

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
Fall 2011 ACTUAL	3.2	3.4	3.4	3.7	--	3.9	4.0	3.9	4.2	3.8	3.9	3.5	--	3.4
Fall 2013 GOAL	3.2	3.5	3.4	3.8	--	4.0	4.0	3.8	4.2	3.9	3.9	3.6	3.3	3.5
Fall 2015 GOAL	3.3	3.5	3.5	3.8	3.9	4.0	4.0	3.8	4.3	3.9	4.0	3.7	3.5	3.5

NOTE: USF Sarasota-Manatee will admit its first cohort of FTIC students in Fall 2013.

Professional Licensure/Certification Exams

Number of Exams Above/Below National and Florida Averages for First-time test-takers

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
2011-12 ACTUAL														
ABOVE	1	1	2	3	--	4	--	3	11	1	4	--	--	1
BELOW	4	0	1	2	--	1	--	0	0	1	1	--	--	0
2015-16 GOAL														
ABOVE	3	2	3	5	--	5	--	4	11	2	6	--	--	1
BELOW	2	0	0	0	--	0	--	0	0	0	0	--	--	0



■ OPERATIONAL EFFICIENCY

Freshman Retention Rate *(for incoming FTIC students)*

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
2011-12 ACTUAL	80%	79%	76%	82%	--	91%	83%	88%	96%	83%	87%	72%	--	71%
2013-14 GOAL	81%	81%	78%	82%	--	92%	84%	88%	96%	85%	89%	74%	--	75%
2015-16 GOAL	83%	82%	78%	83%	TBD	93%	85%	89%	97%	86%	90%	79%	82%	75%

NOTE: USF Sarasota-Manatee will admit its first cohort of FTIC students in Fall 2013.

FTIC Graduation Rates *(includes full- and part-time students)*

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
FOUR-YEAR														
2008-12 ACTUAL	12%	15%	23%	23%	--	61%	57%	40%	67%	25%	35%	27%	--	26%
2010-14 GOAL	14%	18%	24%	24%	--	64%	54%	41%	67%	27%	43%	36%	--	27%
2012-16 GOAL	16%	19%	24%	25%	--	65%	54%	42%	68%	28%	48%	45%	--	27%
SIX-YEAR														
2006-12 ACTUAL	40%	41%	44%	47%	--	75%	69%	65%	85%	47%	52%	30%	--	44%
2008-14 GOAL	42%	42%	45%	49%	--	77%	68%	67%	85%	48%	57%	33%	--	46%
2010-16 GOAL	44%	46%	50%	50%	--	78%	68%	68%	86%	50%	63%	35%	--	48%

NOTE: USF Sarasota-Manatee will admit its first cohort of FTIC students in Fall 2013.



AA Transfer Graduation Rates

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
TWO-YEAR														
2010-12 ACTUAL	17%	22%	26%	22%	--	41%	0%	28%	42%	34%	28%	27%	31%	31%
2012-14 GOAL	19%	25%	31%	23%	--	43%	15%	28%	43%	36%	30%	36%	33%	32%
2014-16 GOAL	21%	27%	33%	24%	36%	45%	19%	28%	44%	38%	33%	44%	37%	32%
FOUR-YEAR														
2008-12 ACTUAL	63%	61%	63%	62%	--	80%	50%	67%	82%	69%	65%	59%	60%	66%
2010-14 GOAL	65%	64%	64%	63%	--	81%	54%	67%	83%	70%	66%	61%	63%	68%
2012-16 GOAL	67%	65%	65%	64%	--	81%	56%	67%	84%	71%	67%	63%	66%	70%

Percentage of Bachelor's Degrees Without Excess Hours *(for all students)*

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
2011-12 ACTUAL	27%	59%	70%	56%	--	78%	n/a	65%	72%	62%	52%	55%	60%	70%
2013-14 GOAL	29%	59%	72%	56%	--	80%	36%	66%	72%	64%	56%	60%	62%	71%
2015-16 GOAL	31%	59%	73%	58%	--	80%	50%	67%	73%	65%	61%	63%	63%	72%

Average Time to Degree for FTIC Students

(in terms of 12-month years for FTIC students in 120 credit hour programs based on the first date of entry)

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
2011-12 ACTUAL	5.6	5.1	4.5	5.5	--	4.3	4.2	4.5	4.1	4.9	5.0	4.4	--	4.7
2013-14 GOAL	5.3	4.9	4.4	5.5	--	4.1	4.2	4.4	4.1	4.7	4.5	4.0	--	4.6
2015-16 GOAL	4.9	4.8	4.2	5.4	--	4.1	4.2	4.3	4.1	4.6	4.0	4.0	--	4.6

NOTE: USF Sarasota-Manatee will admit its first cohort of FTIC students in Fall 2013.



RETURN ON INVESTMENT

Bachelor's Degrees Awarded

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
2011-12 ACTUAL	1,470	4,892	1,744	7,238	--	7,860	179	11,515	8,601	3,273	7,787	730	521	2,053
2013-14 GOAL	1,447	5,500	1,955	8,019	--	8,300	177	12,500	8,601	3,572	7,880	760	555	2,109
2015-16 GOAL	1,476	5,700	2,150	8,884	TBD	8,400	179	13,000	8,601	3,898	7,980	780	623	2,208

Percentage of Bachelor's Degrees in S.T.E.M.

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
2011-12 ACTUAL	15%	20%	16%	16%	--	16%	25%	15%	32%	12%	24%	7%	3%	16%
2013-14 GOAL	17%	24%	17%	16%	--	20%	32%	15%	33%	12%	24%	13%	4%	18%
2015-16 GOAL	18%	26%	18%	17%	100%	22%	35%	16%	36%	12%	26%	20%	6%	19%

Graduate Degrees Awarded

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
2011-12 ACTUAL	607	1,405	397	3,383	--	3,051	--	2,679	5,949	620	2,941	144	72	581
2013-14 GOAL	613	1,760	420	3,987	--	3,120	--	2,650	5,949	625	2,991	148	61	604
2015-16 GOAL	625	2,020	440	4,687	TBD	3,200	--	2,725	5,949	627	3,094	168	66	619

Percentage of Graduate Degrees in S.T.E.M.

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
2011-12 ACTUAL	12%	18%	4%	15%	--	14%	--	27%	34%	5%	25%	7%	0%	13%
2013-14 GOAL	13%	19%	5%	15%	--	16%	--	27%	37%	9%	26%	10%	0%	16%
2015-16 GOAL	14%	20%	5%	16%	--	17%	--	27%	39%	9%	27%	15%	0%	16%

NOTE: USF Sarasota-Manatee does not have any STEM-related programs.



Percentage of Baccalaureate Graduates Employed in Florida

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
2011-12 ACTUAL	63%	74%	69%	67%	--	55%	34%	68%	44%	73%	69%	73%	75%	61%
2013-14 GOAL	65%	75%	71%	67%	--	57%	32%	68%	45%	74%	70%	73%	76%	63%
2015-16 GOAL	67%	76%	72%	68%	TBD	60%	35%	69%	46%	75%	70%	73%	77%	64%

Percentage of Baccalaureate Graduates Continuing their Education in Florida

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
2011-12 ACTUAL	22%	17%	20%	21%	--	19%	7%	17%	24%	15%	18%	16%	14%	18%
2013-14 GOAL	23%	18%	22%	21%	--	21%	12%	18%	24%	16%	19%	16%	16%	19%
2015-16 GOAL	25%	19%	23%	22%	TBD	22%	15%	18%	24%	17%	21%	16%	19%	20%

Annual Gifts Received (\$M)

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF - SYSTEM	UWF
2011-12 ACTUAL	3.2	9.4	19.4	15.3	--	54.9	2.1	15.9	173	10.8	43.6	3.0
2013-14 GOAL	5.5	11.4	14.0	43.6	--	65.0	3.0	20.7	215	10.0	47.0	3.8
2015-16 GOAL	5.5	12.5	16.0	66.0	--	75.0	6.5	28.5	225	11.0	51.0	4.2

Endowment (\$M)

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF - SYSTEM	UWF
2011-12 ACTUAL	80	172	56	133	--	498	28	123	1,263	75	334	48
2013-14 GOAL	80	200	65	186	--	585	35	160	1,445	85	390	65
2015-16 GOAL	81	210	71	243	--	665	42	203	1,530	95	450	70



Goals Specific to Research Universities

■ ACADEMIC QUALITY

Faculty Awards

	FAMU	FAU	FIU	FSU	UCF	UF	USF TAMPA
2011-12 ACTUAL	1	3	5	11	4	18	10
2013-14 GOAL	1	5	7	17	10	19	12
2015-16 GOAL	2	6	9	18	11	20	14

National Academy Members

	FAMU	FAU	FIU	FSU	UCF	UF	USF TAMPA
2011-12 ACTUAL	0	2	2	7	1	23	3
2013-14 GOAL	0	2	2	7	1	24	4
2015-16 GOAL	0	3	2	8	2	25	5

Number of Post-Doctoral Appointees

	FAMU	FAU	FIU	FSU	UCF	UF	USF TAMPA
2010-11 ACTUAL	21	12	57	217	58	674	300
2013-14 GOAL	23	16	56	220	62	680	310
2015-16 GOAL	23	18	58	228	68	690	320



National Rankings for 2010-11 Research Expenditures in Science & Engineering Disciplines *(Rankings include Private institutions)*

DISCIPLINES	FAMU	FAU	FIU	FSU	UCF	UF	USF TAMPA
COMPUTER SCIENCE	.	.	61	57	.	65	.
ENGINEERING	.	.	.	75	92	25	91
ENVIRONMENTAL SCIENCE	.	.	76	37	70	86	39
LIFE SCIENCE	20	51
MATHEMATICAL SCIENCES	.	92	.	30	.	58	.
PHYSICAL SCIENCES	.	.	.	14	60	35	.
PSYCHOLOGY	.	87	77	5	.	39	19
SOCIAL SCIENCES	.	.	43	63	89	26	65

Number of S&E Disciplines Nationally Ranked in Top 100

2011-12 ACTUAL	0	0	4	7	4	8	5
2013-14 GOAL	0	1	4	7	4	8	5
2015-16 GOAL	1	1	4	7	5	8	6

Note: Based on the National Science Foundation's annual survey for R&D expenditures.



■ RETURN ON INVESTMENT

Research Expenditures (\$M)

	FAMU	FAU	FIU	FSU	UCF	UF	USF TAMPA
TOTAL							
2011-12 ACTUAL	52	45	118	225	122	740	443
2013-14 GOAL	48	66	126	202	114	662	409
2015-16 GOAL	53	86	139	202	125	681	433
SCIENCE & ENGINEERING							
2011-12 ACTUAL	37	26	84	208	107	686	395
2013-14 GOAL	34	40	89	185	95	617	365
2015-16 GOAL	38	52	99	185	107	636	387
NON-MEDICAL SCIENCE & ENGINEERING							
2011-12 ACTUAL	32	18	77	200	105	507	142
2013-14 GOAL	29	26	82	175	92	456	138
2015-16 GOAL	33	35	91	175	100	469	150



Percent of Research Expenditures Funded from External Sources

	FAMU	FAU	FIU	FSU	UCF	UF	USF TAMPA
2011-12 ACTUAL	88%	87%	71%	69%	81%	49%	68%
2013-14 GOAL	89%	86%	66%	65%	80%	50%	69%
2015-16 GOAL	89%	87%	66%	65%	87%	50%	70%

Note: These data refer to the percentage of total R&D expenditures that come from Federal, Private Industry and Other sources (does not include State or Institutional funds).

Number of Patents Issued

	FAMU	FAU	FIU	FSU	UCF	UF	USF TAMPA
2011-12 ACTUAL	4	3	1	27	67	60	98
2013-14 GOAL	4	4	3	37	85	123	51
2015-16 GOAL	6	4	8	35	95	142	52

Number of Licenses/Options Executed

	FAMU	FAU	FIU	FSU	UCF	UF	USF TAMPA
2011-12 ACTUAL	0	2	0	13	11	99	52
2013-14 GOAL	3	10	3	12	12	126	54
2015-16 GOAL	4	10	10	13	17	128	55

Licensing Income Received (\$M)

	FAMU	FAU	FIU	FSU	UCF	UF	USF TAMPA
Fall 2011 ACTUAL	0	.01	.06	1.3	1.0	34	1.2
Fall 2013 GOAL	20	0.2	.05	1.3	0.8	27	1.6
Fall 2015 GOAL	30	0.3	.15	1.3	1.0	29	1.8



Number of Start-up Companies

	FAMU	FAU	FIU	FSU	UCF	UF	USF TAMPA
2011-12 ACTUAL	0	2	0	2	5	15	10
2013-14 GOAL	4	3	2	3	4	16	7
2015-16 GOAL	5	4	4	4	5	17	8

National Rank is Higher than Predicted by Financial Resources Ranking (based on 2013 US News Rankings for National Universities)

	FAMU	FAU	FIU	FSU	UCF	UF	USF TAMPA
National Rank	n/a	n/a	n/a	97	174	54	170
Financial Rank	207	234	234	212	263	46	172

Research Doctoral Degrees Awarded

	FAMU	FAU	FIU	FSU	UCF	UF	USF TAMPA
2011-12 ACTUAL	23	108	151	428	229	713	271
2013-14 GOAL	27	120	166	400	251	713	278
2015-16 GOAL	31	140	180	410	257	713	330

Professional Doctoral Degrees Awarded

	FAMU	FAU	FIU	FSU	UCF	UF	USF TAMPA
2011-12 ACTUAL	308	9	230	422	37	1,241	146
2013-14 GOAL	314	15	290	385	30	1,241	158
2015-16 GOAL	321	82	423	390	35	1,241	175



Fiscal Information

EDUCATIONAL AND GENERAL REVENUES

Percentage Change in E&G Revenues (from 2008-09 to the estimated actual for 2012-13)

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
State Funds	-32%	-42%	-19%	-32%	--	-42%	-18%	-36%	-37%	-22%	-38%	-39%	-28%	-30%
Tuition	39%	64%	46%	56%	--	48%	40%	67%	44%	61%	53%	98%	85%	66%

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).

TUITION & FEES

2013-14 Undergraduate Resident Tuition (for 30 credit hours)

DOLLARS	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
Base Tuition (\$)	3,152	3,152	3,152	3,152	--	3,152	3,152	3,152	3,152	3,152	3,152	3,152	3,152	3,152
Tuition Differential (\$)	1,091	1,204	1,091	1,569	--	1,488	1,204	1,326	1,325	1,129	1,406	1,052	1,052	1,166
Required Fees (\$)	1,583	1,837	1,927	1,773	--	1,867	1,365	1,839	1,786	2,072	1,851	1,615	1,381	2,015
Total (\$)	5,827	6,193	6,171	6,493	--	6,507	5,721	6,317	6,263	6,353	6,410	5,821	5,587	6,333

Annual Incremental Change (from 2012-12 to 2013-14)

PERCENT INCREASE	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
Base Tuition	1.7%*	1.7%*	1.7%*	1.7%	--	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%
Tuition Differential	0%	0%	0%	0%	--	0%	0%	0%	0%	0%	0%	0%	0%	0%
Required Fees	0%	0%	2.3%	1.5%	--	2.8%	1.2%	1.0%	3.9%	3.3%	1.2%	3.4%	0.4%	2.1%
Total	0.9%*	0.9%*	1.7%*	1.2%	--	1.6%	1.0%	1.1%	2.0%	1.9%	1.2%	1.8%	1.0%	1.5%

Note *: The Boards of Trustees for these universities voted to waive the statutory increase of base tuition that is based on the Consumer Price Index (of 1.71% or \$1.75 per credit hour) for the 2013-14 academic year; therefore, the tuition charge is the same as 2012-13."



Estimated 2012-13 Cost of Attendance for Full-time Resident Undergraduate (\$)

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
ON-CAMPUS														
TUITION & FEES*	4,646	4,943	6,068	5,204	--	5,130	4,522	4,998	4,914	4,988	5,082	4,575	4,426	4,991
BOOKS & SUPPLIES	1,138	1,203	1,200	1,220	--	1,000	800	1,146	1,080	1,200	1,000	1,000	1,000	1,200
ROOM & BOARD	9,150	11,353	9,424	11,330	--	9,626	8,598	9,300	9,370	8,190	8,960	8,960	8,960	8,418
TRANSPORT	1,192	1,822	1,700	2,000	--	1,210	1,100	1,800	540	1,781	1,600	1,600	1,600	1,100
OTHER	2,133	2,128	1,700	2,380	--	2,774	2,500	2,276	3,420	2,710	2,500	2,500	2,500	2,500
TOTAL	18,259	21,449	20,092	22,134	--	19,740	17,520	19,520	19,324	18,869	19,142	18,635	18,486	18,209
AT HOME														
TUITION & FEES*	4,646	4,943	6,068	5,204	--	5,130	4,522	4,998	4,914	4,988	5,082	4,575	4,426	4,991
BOOKS & SUPPLIES	1,138	1,203	1,200	1,220	--	1,000	800	1,146	1,080	1,200	1,000	1,000	1,000	1,200
ROOM & BOARD	2,188	1,354	3,364	3,692	--	4,814	1,800	4,806	1,060	4,315	4,481	4,315	4,480	3,114
TRANSPORT	1,680	3,207	1,700	2,808	--	1,210	1,100	1,800	540	1,781	1,600	1,600	1,600	1,800
OTHER	2,499	2,128	1,700	2,212	--	2,774	2,500	2,276	3,420	2,710	2,500	2,500	2,500	2,200
TOTAL	12,151	12,835	14,032	15,136	0	14,928	10,722	15,026	11,014	14,994	14,663	13,990	14,006	13,305

NOTE*: Board of Governors staff standardized the Tuition and Fees amounts (based on 24 credit hours) for more accurate side-by-side reporting. Therefore, these tuition and fee amounts may differ from the amounts posted in University Work Plans and university websites because Federal guidelines for estimating the Cost of Attendance allow universities flexibility in how many credit hours to use as a basis for these amounts. These amounts are estimated costs for full-time students (assuming no financial aid) and do not reflect actual costs. The Average Net Cost by Family Income, on the next page, provides average costs based on actual data.

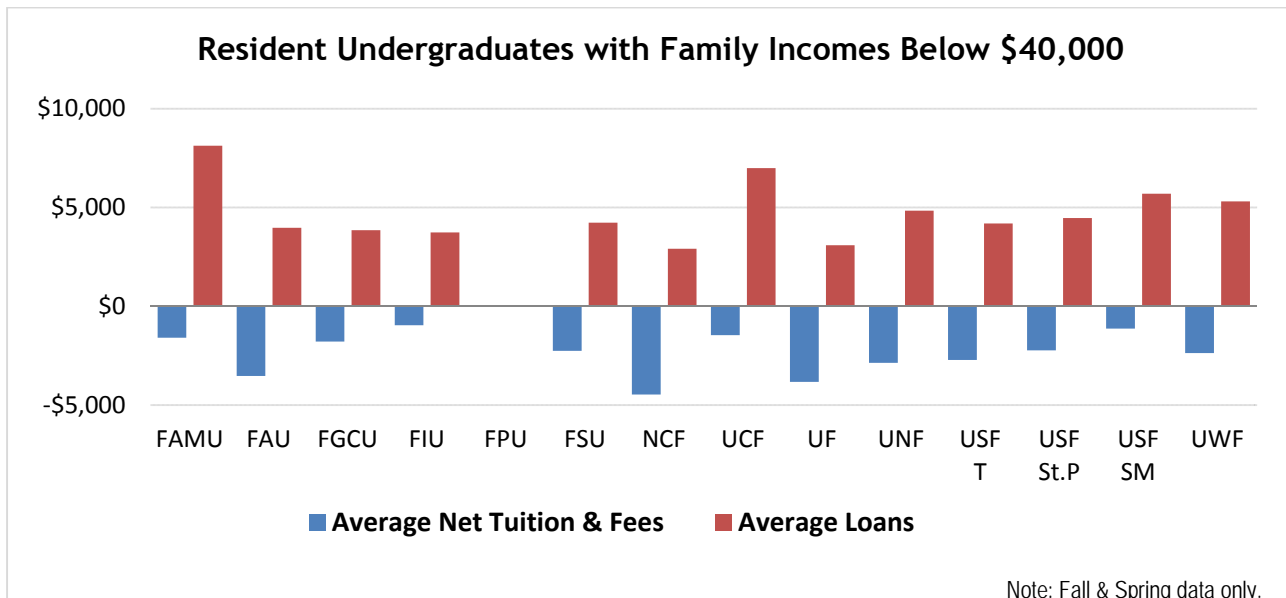


Average Net Cost by Family Income (\$)

(for full-time Florida Resident Undergraduates enrolled in Fall and Spring 2012-13)

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
ALL FAMILY INCOME GROUPS														
Net Cost Of Attendance	9,313	13,622	11,225	14,129	--	16,512	12,869	15,462	15,939	14,342	13,873	14,226	14,211	12,307
Net Tuition & Fees	-822	-652	1,953	1,247	--	1,334	-736	1,209	1,594	219	407	899	749	107
Average Gift Aid	6,327	4,312	3,530	5,755	--	3,895	6,948	3,954	4,576	5,262	5,587	4,414	4,117	5,437
Average Loan Amount	8,231	3,153	2,781	3,414	--	3,047	2,162	6,902	2,445	3,781	3,612	3,684	4,573	4,099

FAMILY INCOME BELOW \$40,000														
Net Cost Of Attendance	8,292	11,667	11,694	12,992	--	13,129	9,058	12,651	11,657	11,649	11,073	11,450	12,813	10,510
Net Tuition & Fees	-1,584	-3,524	-1,784	-953	--	-2,252	-4,460	-1,459	-3,825	-2,857	-2,711	-2,227	-1,129	-2,369
Average Gift Aid	7,012	7,201	7,216	7,362	--	7,546	10,838	6,986	9,995	8,414	8,629	7,485	5,977	7,834
Average Loan Amount	8,125	3,978	3,856	3,737	--	4,232	2,917	6,993	3,090	4,844	4,197	4,468	5,700	5,309





STUDENT DEBT SUMMARY

Percentage of Baccalaureate Graduates With Debt *(for students who started as FTICs)*

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
2008-09	81%	47%	43%	39%	--	48%	41%	46%	37%	39%	52%	42%	--	49%
2011-12	84%	51%	47%	46%	--	51%	39%	52%	41%	41%	57%	48%	--	52%

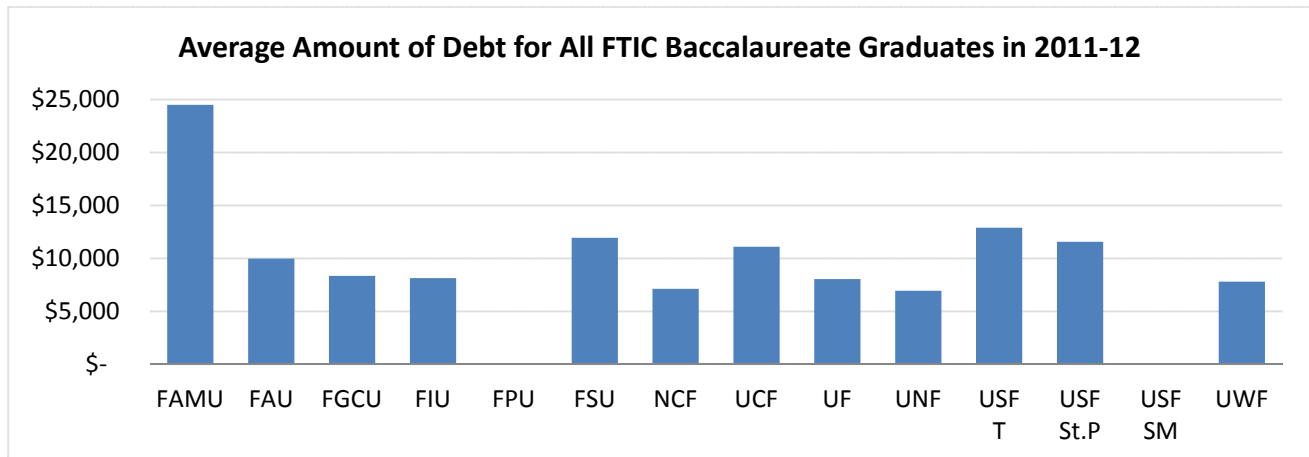
NOTE: USF Sarasota-Manatee will admit its first cohort of FTIC students in Fall 2013.

Average amount of Debt for FTIC Baccalaureate Graduates in 2011-12

(in Dollars Rounded to Nearest Tens Digit for students who started as FTICs)

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
Bachelor's With Debt	29,170	19,580	17,770	17,700	--	23,365	18,280	21,360	19,640	16,930	22,620	24,100	--	15,010
All Bachelor's	24,500	9,990	8,350	8,140	--	11,916	7,130	11,110	8,050	6,940	12,900	11,570	--	7,810

NOTE: USF Sarasota-Manatee will admit its first cohort of FTIC students in Fall 2013.



Student Loan Cohort Default Rates *(Preliminary)*

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF - SYSTEM	UWF
2010-11 2yr Rate	11%	6%	4%	7%	--	5%	1%	4%	3%	6%	6%	9%
2009-10 3yr Rate	19%	9%	8%	10%	--	7%	7%	7%	4%	9%	10%	11%



Planned Enrollment Growth by Student Type

(Comparison of Actual Fall 2011 and Estimated Fall 2015 Headcounts)

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
TOTAL HEADCOUNT														
Fall 2011	13,207	29,313	12,655	47,966	0	41,557	842	56,698	49,266	16,368	41,515	2,269	1,919	11,990
Fall 2015	12,617	30,926	16,512	51,022	886	41,776	832	61,339	50,665	16,824	40,880	2,616	2,395	14,000
Change	-590	1,613	3,857	3,056	886	219	-10	4,641	1,399	456	-635	347	476	2,010

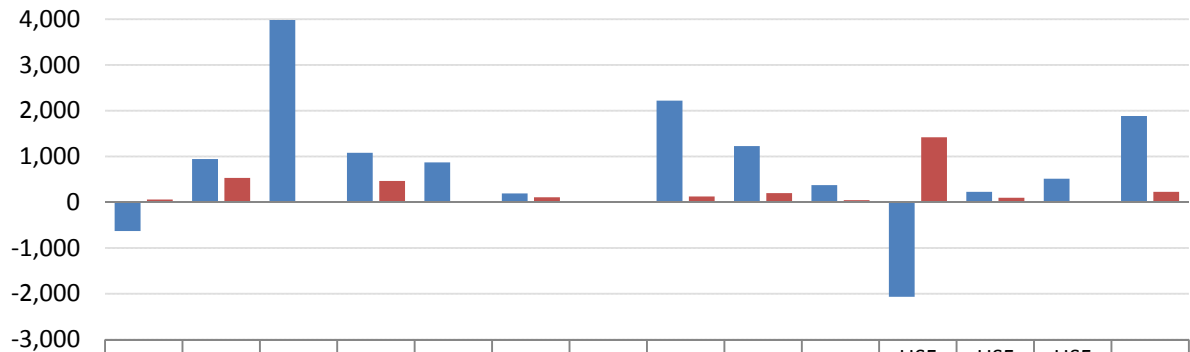
UNDERGRADUATE CHANGE

FTIC (Regular)	1,059	946	3,270	133	363	505	-10	-81	1,136	-439	-835	206	159	1,476
FTIC (Profile)	-1,634	0	-67	3	4	-45	0	-24	0	0	69	7	8	-86
AA Transfers	-31	0	931	744	367	-604	-3	2,434	31	703	-1,684	55	264	271
Other Transfers	-21	0	-150	200	137	336	3	-109	63	112	385	-41	85	227
TOTAL	-627	946	3,985	1,080	871	192	-10	2,220	1,230	376	-2,065	227	516	1,887

GRADUATE CHANGE

Master's	34	435	-24	353	15	57	--	-29	109	18	557	100	1	218
Research Doctoral	-4	93	4	126	--	98	--	84	68	15	388	--	--	11
Professional Doctoral	30	5	24	-14	--	-44	--	72	24	2	474	--	--	--
TOTAL	60	533	4	465	15	111	--	127	201	45	1,419	100	1	229
Medical	--	192	--	313	--	5	--	281	-32	--	0	--	--	--

Student Growth Projected Between Real Fall 2011 Enrollment and Planned Fall 2015



	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF T	USF St.P	USF SM	UWF
Undergraduate	-627	946	3,985	1,080	871	192	-10	2,220	1,230	376	-2,065	227	516	1,887
Graduate	60	533	4	465	15	111	0	127	201	45	1,419	100	1	229

■ Undergraduate ■ Graduate



Distance Learning as a Percentage of Each University's Total Instruction

(based on FTE for all E&G students at all campuses)

	FAMU	FAU	FGCU	FIU	FPU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF ST. P	USF SAR/MAN	UWF
UNDERGRADUATE														
2011-12 ACTUAL	<1%	7%	15%	20%	.	4%	0%	25%	15%	6%	19%	30%	45%	25%
2013-14 GOAL	1%	7%	15%	19%	.	5%	0%	30%	22%	10%	20%	30%	48%	24%
2015-16 GOAL	1%	9%	15%	23%	.	6%	0%	30%	28%	15%	20%	30%	49%	23%
GRADUATE														
2011-12 ACTUAL	0%	20%	32%	10%	.	6%	0%	29%	7%	9%	19%	33%	18%	51%
2013-14 GOAL	2%	21%	32%	8%	.	6%	0%	29%	19%	15%	21%	26%	18%	58%
2015-16 GOAL	2%	21%	32%	10%	.	6%	0%	31%	22%	23%	22%	26%	19%	61%

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.).



New Programs To Be Considered by University in 2013-14

CIP CODE	CIP TITLE	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF TAMPA	USF St.P	USF S-M	UWF	SAME CIP AT OTHER UNIVERSITIES
BACHELOR'S LEVEL															
03.0103	Environmental Studies	•					•								2
14.1801	Materials Engineering							•							1
16.0101	Foreign Languages and Literatures, General								•						1
23.1304	Rhetoric and Composition							•							3
26.0101	Biology/Biological Sciences, General										•		•		12
26.0202	Biochemistry			•											1
30.0000	Multi-/Interdisciplinary Studies, General				•										2
30.0101	Biological and Physical Sciences						•								2
30.1901	Nutrition Sciences								•						0
30.9999	Multi-/Interdisciplinary Studies, Other	•													2
45.0201	Anthropology				•										10
50.0602	Cinematography and Film/Video Production										•				2
51.0911	Radiography									•					0
51.1005	Clinical Laboratory Science/Medical Tech.									•					4
51.3101	Dietetics/Dietitian								•						3
52.0213	Organizational Leadership and Supervision										•				3
BACHELOR'S TOTAL		2	0	1	2	0	2	2	3	2	3	0	1	0	--
MASTER'S LEVEL															
04.0401	Environmental Design/Architecture								•						1
11.0401	Information Science/Studies										•				0
11.0701	Computer Science										•				0
13.0301	Curriculum and Instruction	•													8
13.0501	Educational/Instructional Technology			•											3
15.1601	Nanoscience Technology (PSM)							•							0
22.0101	Law					•									0
26.9999	Biological and Biomedical Sciences, Other										•				2
30.1401	Museology/Museum Studies										•				1
43.0303	Cyber Security										•				0
44.0000	Child and Adolescent Behavioral Health										•				0
45.0602	Applied Economics					•									0
50.0903	Music Performance, General									•					2
51.0706	Health Information/Medical Records Admin.	•													1
51.0913	Athletic Training/Trainer										•				1
52.0301	Accounting											•			9
MASTER'S TOTAL		2	0	1	0	2	0	1	1	1	7	1	0	0	--
DOCTORAL LEVEL															
51.2314	Rehabilitation Science										•				1
51.3102	Clinical Nutrition/Nutritionist									•					0
51.3818	Nursing Practice			•											7
DOCTORAL TOTAL		0	0	1	0	0	0	0	0	1	1	0	0	0	--