

FIU

2012-13

Work Plan



Florida International University

Work Plan Presentation for 2012-13 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 2012-13 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.

As our state digs out of the prolonged economic recession, the South Florida market is experiencing a rebound that bodes well for Greater Miami (employment up 1.6% compared to 0.7% statewide). Miami-Dade County Public Schools (MDCPS) continue to exceed expectations in student achievement, with a growing number of college ready students, particularly place bound minorities who are academically qualified to attend FIU (advanced placement examination pass rate increased 2.3% in MDCPS compared to 0.1% for US).

On the heels of these positive trends, the Beacon Council has just released One Community One Goal (OCOG), a jobs initiative targeted to growing industries and strengthening the local economy. The new plan pivots around education as the foundation for Miami-Dade County's economic development and calls for a new ecosystem of growth. FIU responded with a report showing how our current and planned initiatives are addressing job growth in six targeted industry clusters.

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 2012-13 academic year is geared to improving early employment-related matching of student interest and aptitudes with available majors and jobs to ensure a more efficient progression to degree and timely employment after. We are also directing additional support to new more performance oriented instruction in math, writing, and global learning—consistent with our transnational business location and multinational demographics. We intend to 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. Consistent with our collaboration logic and our desire to be a solutions center for the community, we also plan to provide hundreds of new internships for students through expanded partnerships with both for-profit and not-for-profit businesses and organizations in Greater Miami. Finally, we will drive business and cost efficiencies through expanded use of on- and off-campus weekend classes (FIU has the highest classroom space utilization rate in the SUS at 176% of statutory requirements), reduced energy costs (FIU led the SUS in energy conservation for four consecutive years, 2007-2011), and new revenue through expanded market based, adult learner, degree programs.



STRENGTHS AND OPPORTUNITIES *(within 3 years)*

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

FIU's greatest strength is its close linkage to the community. As noted above, FIU provides the education and research to prepare our students for careers in the target industries identified in One Community One Goal. FIU reflects the community in its access and diversity. FIU serves the nation as a demonstration that diversity and excellence can be coterminous. We graduate more Hispanic STEM bachelor's and master's degree recipients than any other university in the country. A greater percentage of our doctoral degree recipients obtain faculty positions in universities than the national median. Our graduates lead the SUS in having jobs after graduation and in having high paying jobs. Our 6-year graduation rate for Hispanics is better than that of any other large Hispanic Serving Institution. That notable statement notwithstanding, we know we can do substantially better so our greatest opportunity 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. FIU has used tuition differential dollars to hire 65 new faculty, advisors, and academic support staff for 2012-13; build an in-house degree audit system; launch MyMajorMatch, a career selection tool; and establish Major Maps for each undergraduate major. Recognizing mathematics as a major hurdle for many of our students, we re-designed College Algebra to marry high tech (computer-assisted teaching algebra) with high touch (individualized instruction using Learning Assistants). In the first year pass rate for College Algebra increased from 33% to 48%. Writing is equally as important as math. FIU has launched both Writing Across the Curriculum and Writing in the Discipline projects with faculty in many departments designing effective writing assignments and improving students' critical thinking through writing assisted by 55 writing fellows.

2 Enhancing STEM Success: FIU recognizes the importance of producing STEM graduates to grow the economy of Miami and Florida. STEM education starts in K-12 and FIU has partnered with Miami-Dade County Public Schools (MDCPS) to increase the number of STEM graduates teaching in the MDCPS system. The goal is 40 new STEM teachers per year by 2013 with degrees in a STEM discipline and an Education minor. This initiative is led by 17 faculty in 6 departments supported by over \$20M in active grants. Over the past five years, FIU has hired 45 new faculty in STEM disciplines, the number of physics majors has increased 400%, and STEM enrollments overall have doubled. FIU is the leader in Life Sciences South Florida, a consortium of 16 universities, colleges, economic development agencies, and research institutes developing the full potential of South Florida in the life sciences.

3 Preparing Students for the Workforce through Internships: FIU is increasing the number of internships available to students to gain practical workforce experience. During the last academic year 664 students were placed in internships and 1,326 took a course requiring an internship. FPL provides internships in its call center located on the FIU campus. Out of the first 22 interns, 16 became full-time employees with 9 of these in management positions. Other internship opportunities exist with Sotheby's International Realty, Jackson Health System, and the office of the Miami-Dade County Mayor. Our strong internship program is one of the reasons FIU has the highest percentage of graduates employed in the first year after graduation of any SUS institution.



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 (05-06 to 10-11)	2010-11 ACTUAL	2011-12 ESTIMATES	2012-13 GOALS	3 YEAR GOALS (2014-15)
Academic Quality					
National Ranking for University and Programs					
FIU has developed a five-year enrollment management plan that allows for significant growth in students, advisors and faculty. The faculty growth will be in strategic areas that enhance external funding and doctoral degree production. These are the primary metrics of national preeminence.					
Avg. SAT Score	-1.7% ¹	1700	1699	1699	1699
Avg. High School GPA (on 4.0 scale)	3%	3.7	3.7	3.7	3.8
Professional/Licensure Exam					
First-time Pass Rates²					
Exams Above National/State Benchmark	n/a	2	2	3	4
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 2012.			
SUBTOTAL OF IMPROVING METRICS	1	0	1	1	2
Operational Efficiency					
Freshman Retention Rate	4%	82%	82%	82%	83%
FTIC Graduation Rates					
In 4 years (or less)	0%	19%	19%	20%	21%
In 6 years (or less)	-5%	41%	43%	44%	46%
AA Transfer Graduation Rates					
In 2 years (or less)	-3%	20%	20%	20%	21%
In 4 years (or less)	-2%	59%	59%	59%	60%
Percent of Bachelor's Degrees Without Excess Hours	n/a	Board staff is currently updating the methodology for this metric.			
SUBTOTAL OF IMPROVING METRICS	1	1	2	2	5
Return on Investment					
Bachelor's Degrees Awarded	31%	6,637	6,940	7,257	7,934
Percent of Bachelor's Degrees in STEM	-1.6%	17%	17%	17.5%	18%
Graduate Degrees Awarded	65%	2,971	3,321	3,513	4,154
Percent of Graduate Degrees in STEM	-6.2%	16%	16%	16.5%	17%
Percent of Baccalaureate Graduates Employed in Florida	-7%	66% ³	66%	66%	66%
Percent of Baccalaureate Graduates Continuing their Education (in FL)	0%	21% ³	21%	21%	21%
Annual Gifts Received (\$M)	192%	\$40.5	\$14.9	\$24.1	\$114.6
Endowment (\$M)	70%	\$136.2	\$140.9	\$163.4	\$210.5
SUBTOTAL OF IMPROVING METRICS	4	3	6	6	6
TOTAL OF IMPROVING METRICS	6	4	9	9	13

Notes: (1) SAT trends are based on 3 year average, (2) Professional licensure pass rates are based on the 2010-11 Annual Accountability Report with data that spans multiple time periods, (3) Percent of graduates employed and continuing their education is based on 2009-10 data from FETPIP.



KEY PERFORMANCE INDICATORS

Goals Specific to Research Universities

	5 YEAR TREND (2005-06 to 2010-11)	2010-11 ACTUAL	2011-12 ESTIMATES	2012-13 GOALS	3 YEAR GOALS (2014-15)
Academic Quality					
Faculty Awards	450%	11	11	11	12
National Academy Members	100%	2	2	2	2
Number of Post-Doctoral Appointees	60%	40	57	62	66
Number of Science & Engineering Disciplines Nationally Ranked in Top 100 for Research Expenditures <i>(based on 8 broad discipline areas, and includes private universities)</i>	n/a	2 ¹	2	2	2
SUBTOTAL OF IMPROVING METRICS	3		1	1	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>	29.9%	\$110	\$114	\$120	\$139
Science & Engineering Research Expenditures (\$M)	48.6%	\$97.8	\$103	\$109	\$126
Percent of Research Expenditures funded from External Sources	15.6%	68.6%	68%	68%	68%
Patents Issued	-25 %	3	1	2	8
Licenses/Options Executed	0%	0	1	2	8
Licensing Income Received (\$M)	-68%	\$.012	\$ 0.01	\$ 0.03	\$ 0.1
Number of Start-up Companies	0%	0	1	2	6
Science & Engineering R&D Expenditures in Non-Medical/Health Sciences	20.5%	\$61,803,000	\$63,500,000	\$69,000,000	\$80,000,000
National Rank is Higher than Predicted by the Financial Resources Ranking <i>(based on U.S. News & World Report)</i>	n/a	NR	n/a	n/a	n/a
Research Doctoral Degrees Awarded	68%	148	151	159	177
Professional Doctoral Degrees Awarded	79%	226	232	256	305
SUBTOTAL OF IMPROVING METRICS	6		6	9	9
TOTAL OF IMPROVING METRICS	9		7	10	11

Notes: (1) The most recent Number of Science & Engineering Disciplines Nationally Ranked in Top 100 for Research Expenditures data is based on 2009-10 data.



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
Average Time to Degree for FTICs	Number of Faculty Designated a Highly Cited Scholar
Bachelor's Degrees Awarded to Minorities	Seek and/or Maintain Carnegie's Community Engagement Classification (narrative goal)
Number of Adult (age 25+) Undergraduates Enrolled	Percentage of Students Participating in Identified Community and Business Engagement Activities
Percent of Course Sections Offered via Distance and Blended Learning	Enrollment in Professional Training and Continuing Education Courses

	5 YEAR TREND (2005-06 to 2010-11)	2010-11 ACTUAL	2011-12 ESTIMATES	2012-13 GOALS	3 YEAR GOALS (2014-15)
Metric #1 Bachelor's Degrees Awarded to Minorities	39%	5,169	5,459	5,764	6,428
Metric #2 Bachelor's Degrees in Areas of Strategic Emphasis	32%	4,269	4,474	4,688	5,148
Metric #3 Graduate Degrees in Areas of Strategic Emphasis	72%	2,068	2,264	2,478	2,969

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	10%	16.4%	19%	19.25%	19.75%
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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%	64%	65%	65.5%	66.5%
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OPERATIONS



FISCAL INFORMATION

University Revenues *(in Millions of Dollars)*

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Appropriations
Education & General – Main Operations						
State Funds	\$234.0	\$215.6	\$196.0	\$202.5	\$168.8	\$142.4
Tuition	\$124.7	\$133.6	\$138.4	\$165.2	\$188.3	n/a
TOTAL MAIN OPERATIONS	\$358.6	\$349.2	\$334.4	\$367.7	\$357.1	n/a
Education & General – HSC						
State Funds	\$5.3	\$11.5	\$22.3	\$26.1	\$26.3	\$26.9
Tuition	\$0.0	\$0.0	\$1.2	\$2.5	\$5.4	n/a
TOTAL HSC	\$5.3	\$11.5	\$23.5	\$28.6	\$31.7	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	\$ 363.9	\$ 360.7	\$ 357.9	\$ 396.2	\$388.8	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 2012-13 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	\$111.7	\$108.9	\$148.4	\$163.4	\$167.6	n/a
Contracts & Grants						
Resources received from federal, state or private sources for the purposes of conducting research and public service activities.						
Revenues	\$80.7	\$80.8	\$88.9	\$91.2	\$94.8	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	\$103.5	\$108.1	\$135.3	\$175.8	\$190.7	n/a
Faculty Practice Plans						
Revenues/receipts are funds generated from faculty practice plan activities.						
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$0.3	n/a
OTHER BUDGET ENTITY TOTAL REVENUES	\$295.9	\$297.8	\$372.6	\$430.4	\$453.4	n/a
UNIVERSITY REVENUES GRAND TOTAL	\$659.8	\$658.5	\$730.5	\$826.7	\$842.2	n/a



FISCAL INFORMATION (continued)

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

	FY 2010-11 ACTUAL	FY 2011-12 ACTUAL	FY 2012-13 REQUEST	FY 2013-14 PLANNED	FY 2014-15 PLANNED
Base Tuition	\$2,870	\$3,100	\$3,100	\$3,100	\$3,100
Tuition Differential Fee	\$660	\$960	\$1,569	\$2,269	\$3,074
Percent Increase	15%	15%	15%	15%	15%
Required Fees ¹	\$1,561	\$1,615	\$1,745	\$1,802	\$1,862
TOTAL TUITION AND FEES	\$5,091	\$5,675	\$6,414	\$7,171	\$8,036

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

Student Debt Summary

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ESTIMATE
Percent of Bachelor's Recipients with Debt	27.62%	39%	44.07%	45.88%	49.58%
Average Amount of Debt <i>for Bachelor's who have graduated with debt</i>	\$10,361	\$13,597	\$14,873	\$16,419	\$16,978
Student Loan Cohort Default Rate (2nd Year)	4.3%	4.8%	5.8%	6.5%	7%
Student Loan Cohort Default Rate (3rd Year)	n/a	n/a	9.7%*	n/a	n/a

Note: Student Loan cohort default data includes undergraduate and graduate students. *2009-2010 is the first draft 3-year default rate available.

Cost of Attendance *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2011-12)*

	TUITION & FEES*	BOOKS & SUPPLIES	ROOM & BOARD	TRANSPORTATION	OTHER EXPENSES	TOTAL
ON-CAMPUS	\$5,675	\$1,160	\$11,330	\$1,942	\$2,310	\$22,417
AT HOME	\$5,675	\$1,160	\$3,584	\$2,726	\$2,148	\$15,293

*Based on 30 credit hours.

Estimated Net Cost by Family Income *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2011-12)*

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	8,023	51%	\$11,699	-\$2,753	\$7,717	\$7,230
\$40,000-\$59,999	1,557	10%	\$13,543	\$94	\$4,857	\$6,122
\$60,000-\$79,999	918	6%	\$14,432	\$1,467	\$3,521	\$6,286
\$80,000-\$99,999	607	4%	\$14,857	\$1,959	\$3,038	\$6,523
\$100,000 Above	1,721	11%	\$14,495	\$1,985	\$2,907	\$6,648
Missing	2,871	18%	n/a	n/a	n/a	n/a
TOTAL	15,697	100%	AVERAGE	\$13,805	\$550.40	\$4,408
					\$4,408	\$6,562

Notes: This data only represents Fall and Spring financial aid data, and is accurate as of March 31, 2012. Please note that small changes to Spring 2012 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.



TUITION DIFFERENTIAL FEE REQUEST FOR 2012-13

Effective Date	
University Board of Trustees Approval Date:	June 14 th , 2012
Implementation Date (month/year):	08/2012
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply (If the entire university, indicate as such):	Entire University
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses):	All Undergraduate Courses
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	\$32.00
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	15%
\$ Increase in tuition differential per credit hour:	\$20.29
\$ Increase in tuition differential for 30 credit hours:	\$608.70
Projected Differential Revenue Generated	
Incremental differential fee revenue generated in 2012-13 (projected) :	\$15.6M
Total differential fee revenue generated in 2012-13 (projected):	\$40.5M
Intended Uses	
\$13.3M Undergraduate Faculty hires to improve graduation and retention rates \$0.3M Disability Services to increase resources for deaf and hearing impaired students \$0.6M Undergraduate Studies Office to strengthen undergraduate experience and academic components. \$0.7M Undergraduate Tutoring Support - Writing Center - to strengthen students communications skills \$2.9M Summer Courses - Instructional Funding - Increase courses offered for the summer term. \$3.7M Student Support Advisors Services - Hire advisors to support Undergraduate Students. \$2.2M Library Inflationary - Inflation for Undergraduate Scholarly Journals and Database. \$4.2M Enrollment services and Retention – Improve enrollment management, course offerings and Student Success. \$0.3M Student Centered Learning environments \$12.3M Financial Aid	
Describe the Impact to the Institution if Tuition Differential is Not Approved	
In anticipation of the expected student growth and incremental differential tuition, for the next academic year FIU has hired an additional 38 faculty, 15 advisors, 2 writing laboratory instructors, and 10 academic support staff, all focused on undergraduate learning and success.	
Request to Modify or Waive Tuition Differential Uses	
(this section is applicable only if HB 7135 is signed by the Governor and the university wishes to request a change to the 70% / 30% intended uses criteria identified in Regulation 7.001(14))	



FISCAL INFORMATION (continued)

TUITION DIFFERENTIAL SUPPLEMENTAL INFORMATION

Provide the following information for the 2011-12 academic year.

2011-2012 - 70% Initiatives (list the initiatives provided in the 2011-12 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):	208
Total Number of Advisors Hired or Retained (funded by tuition differential):	32
Total Number of Course Sections Added or Saved (funded by tuition differential):	992
2011-2012 - 30% Initiatives (list the initiatives provided in the 2011-12 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, 2012):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	5,688
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$642.42
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$93.75
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$750.00



TUITION DIFFERENTIAL COLLECTIONS, EXPENDITURES, & AVAILABLE BALANCES - FISCAL YEAR 2011-12 AND 2012-13

University Tuition Differential	Estimated Actual*	Estimated
Budget Entity: 48900100 (Educational & General)	2011-12	2012-13
SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)	-----	-----
<u>FTE Positions:</u>		
Faculty	95.31	149.81
Advisors	32.00	48.00
Staff	32.00	48.50
Total FTE Positions:	159.31	246.31
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ --	\$343,625
Less: Prior-Year Encumbrances	--	--
Beginning Balance Available:	\$ --	\$343,625
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$24,825,490	\$40,458,753
Interest Revenue - Current Year	--	--
Interest Revenue - From Carryforward Balance	--	--
Total Receipts / Revenues:	\$24,825,490	\$40,458,753
<u>Expenditures</u>		
Salaries & Benefits	\$13,303,356	\$22,238,189
Other Personal Services	727,164	1,067,883
Expenses	1,340,802	3,066,277
Operating Capital Outlay	1,865,528	2,163,606
Student Financial Assistance	7,245,015	12,266,423
Expended From Carryforward Balance	--	--
**Other Category Expenditures	--	--
Total Expenditures:	\$24,481,865	\$40,802,378
Ending Balance Available:	\$343,625	\$ (0)
*Since the 2011-12 year has not been completed, provide an estimated actual.		
**Provide details for "Other Categories" used.		



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

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Tuition:							
Base Tuition - (0% inc. for 2013-14 to 2015-16)	\$88.59	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%)	13.74	\$22.00	\$32.00	\$52.29	\$75.64	\$102.48	\$133.35
Total Base Tuition & Differential per Credit Hour	\$102.33	\$117.67	\$135.32	\$155.62	\$178.96	\$205.80	\$236.67
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
Fees (per credit hour):							
Student Financial Aid ¹	\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Building/Capital Improvement ²	\$4.76	\$4.76	\$4.76	\$6.76	\$6.76	\$6.76	\$6.76
Activity & Service	\$11.60	\$11.60	\$11.60	\$12.87	\$12.87	\$12.87	\$14.25
Health							
Athletic	\$14.51	\$14.51	\$15.56	\$16.10	\$16.10	\$18.10	\$18.10
Transportation Access							
Technology ¹	\$4.42	\$4.78	\$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)							
Total Fees	\$39.71	\$40.43	\$42.24	\$46.05	\$46.05	\$48.05	\$49.43
Total Tuition and Fees per Credit Hour	\$142.04	\$158.10	\$177.56	\$201.67	\$225.01	\$253.85	\$286.10
% Change		11.3%	12.3%	13.6%	11.6%	12.8%	12.7%
Fees (block per term):							
Activity & Service							
Health	\$67.20	\$83.19	\$83.19	\$83.19	\$102.68	\$102.68	\$102.68
Athletic	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Transportation Access	\$77.00	\$81.00	\$81.00	\$88.94	\$98.00	\$98.00	\$98.00
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
Total Block Fees per term	\$154.20	\$174.19	\$174.19	\$182.13	\$210.68	\$210.68	\$210.68
% Change		13.0%	0.0%	4.6%	15.7%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$3,069.90	\$3,530.07	\$4,059.58	\$4,668.52	\$5,368.80	\$6,174.12	\$7,100.23
Total Fees for 30 Credit Hours	\$1,499.70	\$1,561.28	\$1,615.58	\$1,745.76	\$1,802.86	\$1,862.86	\$1,904.26
Total Tuition and Fees for 30 Credit Hours	\$4,569.60	\$5,091.35	\$5,675.16	\$6,414.28	\$7,171.66	\$8,036.98	\$9,004.49
\$ Change		\$521.75	\$583.81	\$739.12	\$757.38	\$865.32	\$967.52
% Change		11.4%	11.5%	13.0%	11.8%	12.1%	12.0%
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	\$15,468.90	\$15,929.07	\$16,458.61	\$17,067.55	\$17,767.83	\$18,573.15	\$19,499.26
Total Fees for 30 Credit Hours	\$2,090.10	\$2,151.68	\$2,206.01	\$2,336.19	\$2,393.29	\$2,453.29	\$2,494.69
Total Tuition and Fees for 30 Credit Hours	\$17,559.00	\$18,080.75	\$18,664.62	\$19,403.74	\$20,161.12	\$21,026.44	\$21,993.95
\$ Change		\$460.17	\$529.54	\$608.94	\$700.28	\$805.32	\$926.12
% Change		3.0%	3.3%	3.7%	4.1%	4.5%	5.0%
Housing/Dining⁴							
	\$9,713.48	\$9,983.97	\$10,123.97	\$9,995.72	\$10,525.45	\$10,732.36	\$11,341.81
\$ Change	\$0.00	\$270.49	\$140.00	-\$128.25	\$529.73	\$206.91	\$609.45
% Change		2.8%	1.4%	-1.3%	5.3%	2.0%	5.7%

¹ can be no more than 5% of tuition.

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

² capped in statute.

⁴ combine the most popular housing and dining plans provided to students



ENROLLMENT PLANNING

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

	5 YEAR TREND (2005-06 to 2010-11)	2010-11 ACTUAL HEADCOUNT		2012-13 PLANNED HEADCOUNT		2013-14 PLANNED HEADCOUNT		3 YEAR (2014-15) PLANNED HEADCOUNT	
UNDERGRADUATE									
FTIC (Regular Admit)	1.7%	15,078	45.9%	16,973	47.9%	16,973	48.0%	17,285	47.9%
FTIC (Profile Admit)	-41.4%	224	0.7%	169	0.5%	169	0.5%	172	0.5%
AA Transfers*	52.7%	13,008	39.6%	13,623	38.5%	13,623	38.6%	13,874	38.5%
Other Transfers	32.3%	4,564	13.9%	4,637	13.1%	4,559	12.9%	4,723	13.1%
Subtotal	20.9%	32,874	100%	35,402	100.0%	35,324	100.0%	36,054	100.0%
GRADUATE STUDENTS									
Master's	6.9%	5,907	75.5%	7,573	79.4%	7,572	79.4%	7,711	79.5%
Research Doctoral	32.8%	1,175	15.0%	1,193	12.5%	1,193	12.5%	1,205	12.4%
Professional Doctoral	123.3%	737	9.4%	771	8.1%	771	8.1%	785	8.1%
Subtotal	16.0%	7,819	100%	9,537	100.0%	9,536	100.0%	9,701	100.0%
NOT-DEGREE SEEKING	103.3%	3,232		4,781		4,779		4,805	
MEDICAL	N/A	85		280		360		440	
TOTAL	17.6%	44,010		50,000		50,000		51,000	

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

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

	5 YEAR TREND (2005-06 to 2010-11)	2010-11		2012-13		2013-14		3 YEAR (2014-15)	
		ACTUAL FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL
UNDERGRADUATE									
DISTANCE (>80%)	196.7%	3,872	17.3%	4,859	19.3%	5,313	21.1%	5,968	23.0%
HYBRID (50%-79%)	-83.4%	108	0.5%	327	1.3%	227	0.9%	116	0.4%
TRADITIONAL (<50%)	3.0%	18,401	82.2%	19,992	79.4%	19,638	78.0%	19,903	76.6%
TOTAL	12.9%	22,381	100%	25,178	100%	25,178	100%	25,987	100%
GRADUATE									
DISTANCE (80%)	295.2%	429	8.4%	390	8.4%	427	9.2%	473	10.0%
HYBRID (50%-79%)	46.3%	36	0.7%	42	0.9%	28	0.6%	14	0.3%
TRADITIONAL (<50%)	38.7%	4,658	90.9%	4,213	90.7%	4,190	90.2%	4,239	89.7%
TOTAL	46.7%	5,123	100%	4,645	100%	4,645	100%	4,726	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 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 2011-12	Estimated 2011-12	Funded 2012-13	Planned 2012-13	Planned 2013-14	3 Year Planned 2014-15	5 Year Planned 2016-17	5-Year Projected Average Annual Growth Rate
<i>Florida Resident</i>								
LOWER DIVISION	7,860	9,208	7,860	9,884	9,884	10,269	10,671	2.99%
UPPER DIVISION	11,682	13,891	11,682	13,953	13,953	14,330	14,892	1.40%
GRAD I	2,588	2,713	2,588	2,613	2,613	2,665	2,770	0.42%
GRAD II	818	945	818	1,052	1,052	1,064	1,087	2.84%
TOTAL	22,948	26,757	22,948	27,502	27,502	28,328	29,420	1.92%
<i>Not a Florida Resident</i>								
LOWER DIVISION		565		596	596	620	644	2.65%
UPPER DIVISION		756		745	745	768	798	1.09%
GRAD I		580		546	546	557	579	-0.03%
GRAD II		424		434	434	440	457	1.51%
TOTAL	2,138	2,324	2,138	2,321	2,321	2,385	2,478	1.28%
LOWER DIVISION		9,774		10,480	10,480	10,889	11,315	2.97%
UPPER DIVISION		14,647		14,698	14,698	15,098	15,690	1.39%
GRAD I		3,292		3,159	3,159	3,222	3,349	0.34%
GRAD II		1,369		1,486	1,486	1,504	1,544	2.44%
TOTAL	25,086	29,082	25,086	29,823	29,823	30,713	31,898	1.87%
TOTAL (US FTE)	33,448	38,776	33,448	39,764	39,764	40,951	42,531	1.87%

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.

Medical Student Headcounts (FTE does not apply)

<i>Medicine Headcounts</i>								
FLORIDA RESIDENT	80	141	248	250	320	385	420	24.4%
NON-RESIDENT		26	32	30	40	55	60	18.2%
TOTAL	80	167	280	280	360	440	480	23.5%
<i>Dentistry Headcounts</i>								
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
TOTAL	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Veterinary Headcounts</i>								
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
TOTAL	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 2012-13 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						
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Environmental Policy & Management	03.0104	STEM	FAMU		32	2012
Law (LLM)	22.0202		FSU		24	2012
Forensic Science	43.0106	SECURITY	UF, UCF		50	2012
DOCTORAL PROGRAMS						

New Programs To Be Considered by University in 2013-15 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	45.0201	GLOBAL	FAU, FGCU, FSU, UF, UCF, USF, UNF		35	2013
Interdisciplinary Studies	30.0000		UCF, UNF		100	2014
Biochemistry	26.0202	STEM	FSU		15	2015
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Physician Assistant	51.0912	HEALTH	UF		30	2013
DOCTORAL PROGRAMS						
Administration of Justice	43.0104	SECURITY	FSU		35	2013
Creative Writing	23.1302	GLOBAL	none		20	2014
Linguistics	16.0102	GLOBAL	UF		15	2015
Mathematical Science	27.0101	STEM	UF, FSU, FAU, USF		25	2013
Pharmacy	51.2001	HEALTH	FAMU, UF, USF		400	2015



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	The average SAT score for all three subtests (reading, mathematics and writing) for Admitted and Registered FTIC (B,E) students.
Avg. HS GPA (on 4.0 scale)	The average HS GPA for Admitted and Registered FTIC (B,E) students.
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 2010-11 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 2012 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.
FTIC Graduation Rates In 4 years (or less) In 6 years (or less)	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 or is still enrolled in the fourth or sixth academic year. Both full-time and part-time students are used in the calculation. Note: Students of degree programs longer than four years are included in the cohorts. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort. Students with unreported gender are included.
AA Transfer Graduation Rates In 2 years (or less) In 4 years (or less)	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 or is still enrolled in the second or fourth academic year. Both full-time and part-time students are used in the calculation. Note: Students of degree programs longer than four years are included in the cohorts. 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	The percentage of baccalaureate degrees awarded within 110% of the hours required for a degree. Excluding students with dual majors, this metric computes total academic credit as a percentage of catalog hours required for the students major (excluding remedial coursework). For the purposes of calculating excess hours, remedial credit hours includes up to 10 foreign language credit hours that are excluded for transfer students in Florida.



Return on Investment	
Bachelor's Degrees Awarded	This is a count of baccalaureate degrees granted. Students who earn two distinct degrees in the same term are counted twice – whether their degrees are from the same six-digit CIP code or different CIP codes. Students who earn only one degree are counted once – even if they completed multiple majors or tracks.
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.
Graduate Degrees Awarded	This is a count of graduate degrees granted.
Percent of Graduate Degrees in STEM	The percentage of graduate degrees that are classified as STEM by the Board of Governors in the SUS program inventory.
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.
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.
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.
Number of Post-Doctoral appointees	As submitted to the National Science Foundation Survey of Graduate Students and Postdoctorates in Science & Engineering (also known as the GSS).



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).
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.
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).
Patents Issued	The number of patents issued in the fiscal year as reported to AUTM.
Licenses/Options Executed	Licenses/options executed in the fiscal year for all technologies as reported annually to the AUTM Licensing Survey. Each agreement is counted separately.
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.
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 AUTM Licensing Survey.
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 (see link , table 36 <i>minus</i> table 52).
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.
Professional Doctoral Degrees Awarded	The number of professional doctoral degrees awarded annually.