2012-13

Annual Accountability Report

FLORIDA POLYTECHNIC UNIVERSITY

STATE UNIVERSITY SYSTEM *of* FLORIDA

Board of Governors

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Page numbers for Data Tables are placeholders in this template.

Dashboard *(DRAFT)*

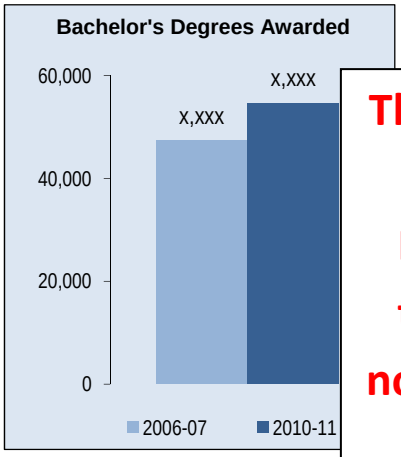
Headcount Enrollments	Fall 2012	% Total	2007-2012 % Change
TOTAL			
White			
Hispanic			
Black			
Other			
Full-Time			
Part-Time			
Undergraduate			
Graduate			
Unclassified			

Degree Programs Offered	
TOTAL *(as of Spring 2013)*	
Baccalaureate	
Master's	
Research Doctorate	
Professional Doctorate	

Faculty (Fall 2012)	Full-Time	Part-Time
TOTAL		
Tenure & Ten.		
Other Faculty		

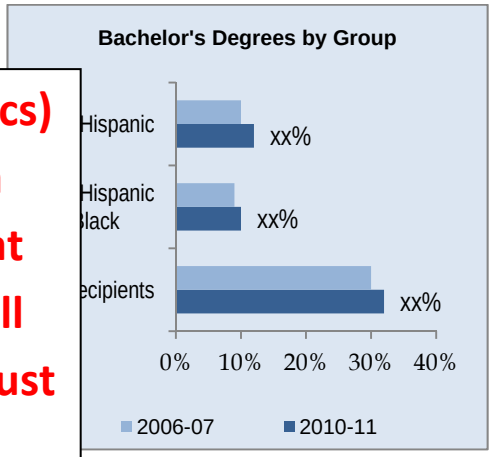
2012 Carnegie Classifications	
Basic:	
Undergraduate Instructional Program:	
Graduate Instructional Program:	
Size and Setting:	
Community Engagement:	

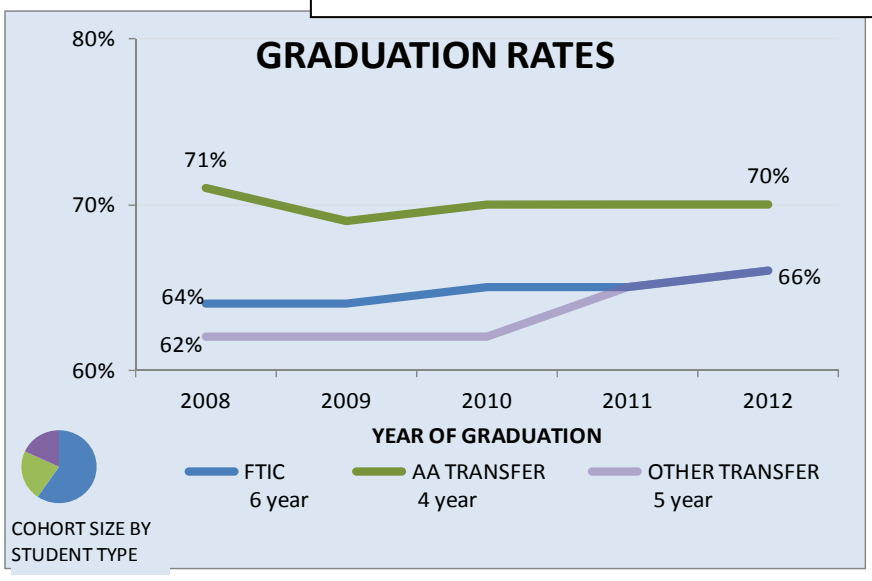
DEGREE PRODUCITIVITY AND PROGRAM EFFICIENCY

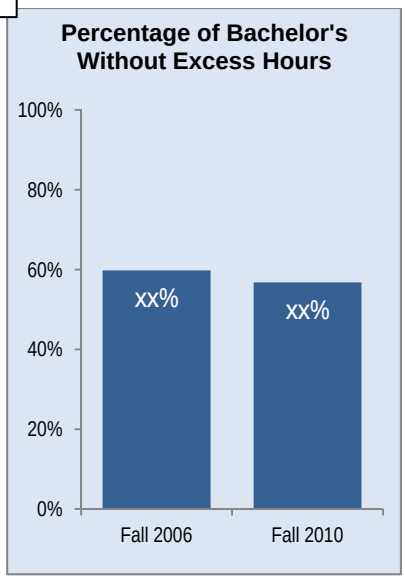


Graduate Degrees Awarded

These Dashboards (metrics) do not apply to Florida Polytechnic University at this time as students will not be enrolled until August 2014.



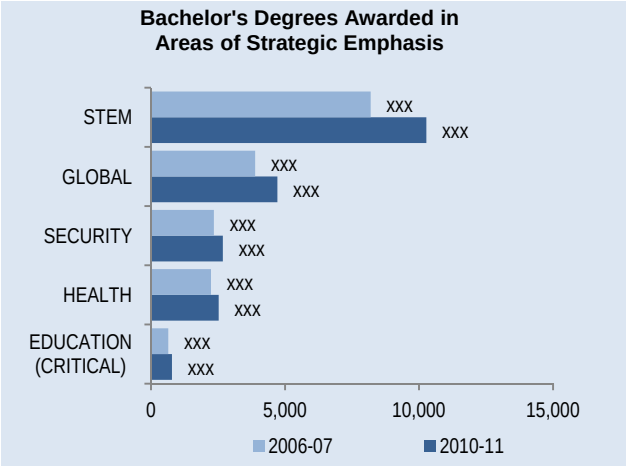


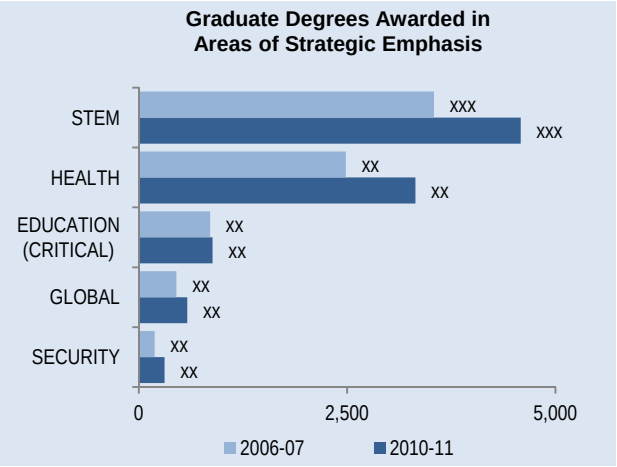


* Based on 2013 preliminary data

Dashboard *(DRAFT)*

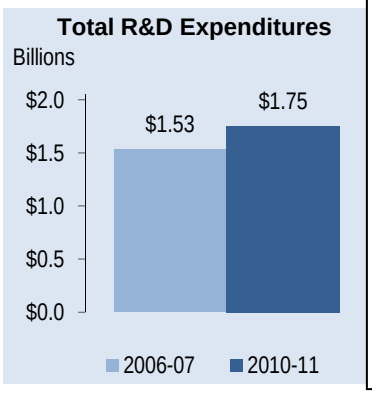
DEGREES AWARDED IN S.T.E.M. AND OTHER AREAS OF STRATEGIC EMPHASIS





* Security/Emergency Services and Globalization disciplines are described in more detail on pages 11-12.

RESEARCH AND COMMERCIALIZATION ACTIVITY



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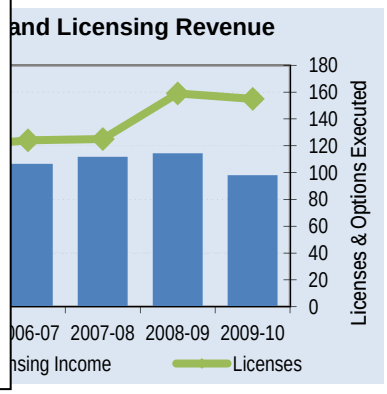
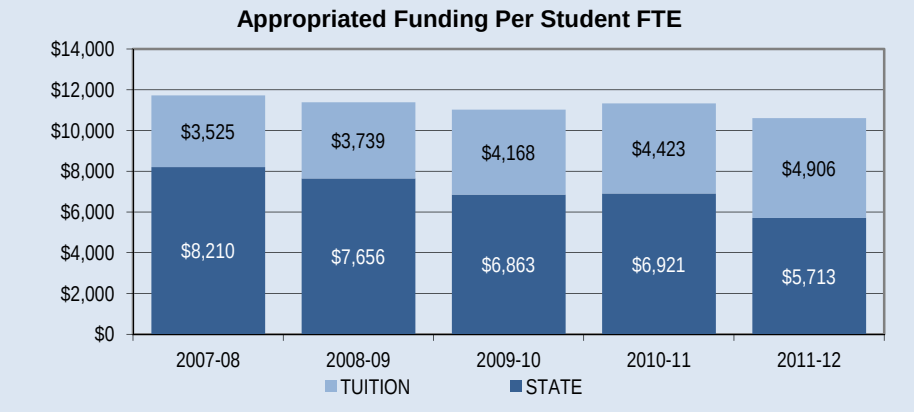


RESOURCES

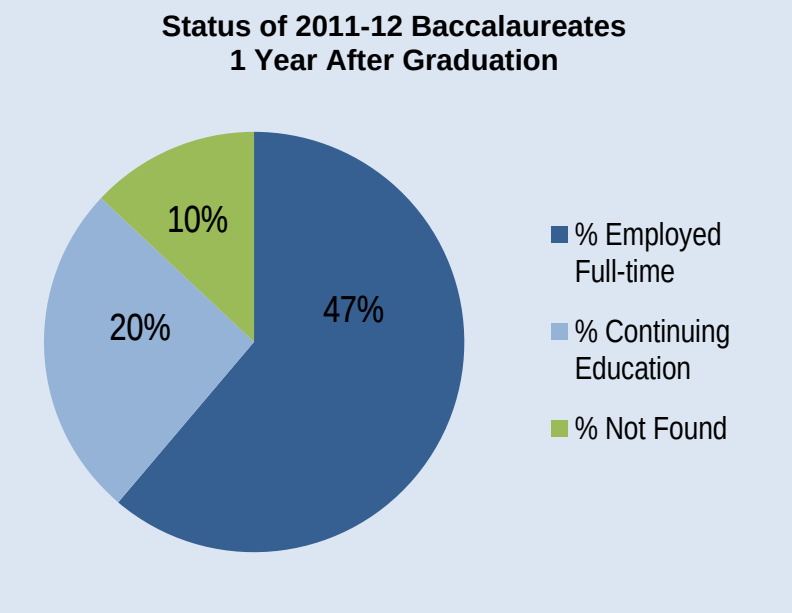


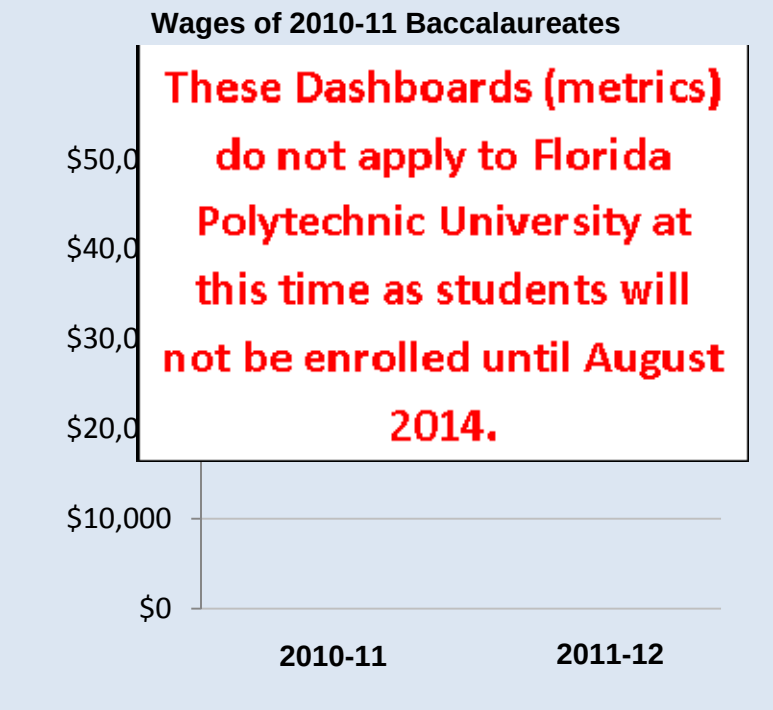
Note: Tuition is the appropriated budget authority, not the amount actually collected. This tuition data does not include non-instructional local fees. State includes General Revenues, Lottery and Other Trust funds (i.e., Federal Stimulus for 2009-10 and 2010-11 only). Student FTE are actual (not funded) and based on the national definition.

Dashboard *(DRAFT)*

POST-GRADUATION METRICS

These are mock graphs.





Key Achievements (2012 –2013)

Limit to one page. Please don't include achievements reported last year.

STUDENT AWARDS/ACHIEVEMENTS

Not applicable as students will not be enrolled until August 2014

FACULTY AWARDS/ACHIEVEMENTS

1. Dr. Ghazi Darkazalli, Vice President of Academic Affairs, was appointed to serve on the Editorial Board of Procedia Computer Science (Elsevier Publishing). This electronic product focuses entirely on publishing high quality conference proceedings enabling fast dissemination of delegate's papers in a dedicated online version on ScienceDirect.
2. Mr. G. Michael Lloyd, the Florida Industrial and Phosphate Research (FIPR) Institute's Director of Research Programs (retired) was recognized in the July/August issue of *Fertilizer International* as the recipient of the 2012 Pierre Becker Memorial Award. This prestigious award was presented on behalf of the magazine and the International Fertilizer Industry Association.
3. Dr. Patrick Zhang
    a. Appointed to the Editorial Board for Minerals and Metallurgical Processing Review journal;
    b. Named Honorary Chair for the Center for Comprehensive Utilization and Sustainable Development of Phosphate Resources, China University of Geosciences;
    c. Organizing Committee member for the 1st International Conference: Rare Earth Minerals/Metals –Sustainable Technologies for the Future; and
    d. Session Chair for the 7th International Conference on Rare Earths Development and Application.
4. Dr. Steve Richardson
    a. 2012-13 Advisory Committee Member for the Polk County Bone Valley Special Area Study.
5. Dr. Brian Birky
    a. Convener of the NORM Task Force (Expert Panel) of the International Fertilizer Industry Association (IFA) Technical Committee;
    b. Technical Consultant (United States) to the International Atomic Energy Agency (IAEA); and
    c. Session Chair and Rapporteur for the 7th International Symposium on Naturally Occurring Radioactive Materials (NORM), Beijing, China.

PROGRAM AWARDS/ACHIEVEMENTS

Not applicable as programs will not begin until classes start in August 2014.

RESEARCH AWARDS/ACHIEVEMENTS

1. The Florida Industrial and Phosphate Research Institute's research achievements are represented by publications and research presentations:

a. FIPR Institute Publication No. 02-179-246. "Development of Reagent Schemes for Reducing MgO Content in the Flotation Concentrate for Processing Florida's High-Dolomite Phosphate Deposits". Patrick Zhang, Florida Industrial and Phosphate Research Institute; Shibo Zheng, Wenyi Sun, and Xiaoqing Ma, China Bluestar Lehigh Engineering Corporation; Jan Miller, University of Utah. September 2012;
b. FIPR Institute Publication No. 03-160-248. "Management of Nuisance and Exotic Vegetation on Phosphate Mined Lands in Florida". Steven G. Richardson, Florida Industrial and Phosphate Research Institute; Edward Murawski, Kleinfelder. September 2012;
c. FIPR Institute Publication No. 03-157-249. "Control and Management of Cogongrass and other Exotic Grasses on Disturbed Lands in Florida: Research Report". Dr. Steven G. Richardson, Florida Industrial and Phosphate Research Institute. May 2013;
d. B. Birky and J. Hilton. "Safe Sustainable Phosphate Production and the Challenge of NORM", *Fertilizers and Agriculture*, International Fertilizer Industry Association, Paris, May 2013;
e. B. Birky. "Overview of Industrial NORM in the USA with Emphasis on the Phosphate Industry", 7th International Symposium on Naturally Occurring Radioactive Materials (NORM), Beijing, April 2013;
f. J. Hilton, B. Birky, and M. Moussaid. "Comprehensive Extraction, a Key Requirement for Social Licensing of NORM Industries?", 7th International Symposium on Naturally Occurring Radioactive Materials (NORM), Beijing, April 2013;
g. International Atomic Energy Agency (IAEA). "Safety Reports Series No. 78 Radiation Protection and Management of NORM Residues in the Phosphate Industry", Vienna, 2013 (B. Birky acknowledged as key contributor);
h. P. Zhang, 2013, "Comprehensive Recovery and Sustainable Development of Phosphate Resources", Keynote speech at 2nd International Symposium on Innovation and Technology in the Phosphate Industry (SYMPHOS 2013), Agadir, Morocco, May 6-11, 2013;
i. P. Zhang, 2013. "Wet-Process Phosphoric Acid Production: Technologies and Comprehensive Resource Recovery". Presented at the United Nations – IAEA Expert Review Meeting on Uranium Production from Phosphate Rocks. IAEA Headquarters, Vienna, March 25-28, 2013;
j. P. Zhang, R. Stana, H. El-shall, and B. Moudgil, 2013. "A Review of Industrial Innovations in Phosphate Processing". Presented at the 2013 SME Annual Meeting, Denver, CO, February 24-27, 2013;
k. P. Zhang, 2013. "Uranium Recovery from Phosphoric Acid", Lecture at the United Nations-IAEA International Training Course: Performance Optimization in Uranium and REE Production from Phosphate Rocks, Tunis & Gabes, February 11-15, 2013;
l. P. Zhang, 2013. "Rare Earth Elements (REE) in Florida Phosphate: Characterization and Recovery Approaches" and "Sustainable Development of Phosphate Resources: Challenges & Opportunities", Lecture at the United Nations-IAEA International Training Course: Performance Optimization in Uranium and REE Production from Phosphate Rocks, Tunis & Gabes, February 11-15, 2013;
m. P. Zhang, J. Miller and H. El-Shall, editors, 2012, Beneficiation of Phosphates: New Thought, New Technology, New Development, Society for Mining, Metallurgy, and Exploration, Inc., Englewood, Colorado, 2012;

n. P. Zhang. 2012. "Recovery of Critical Elements from Florida Phosphate: Phase I. Characterization of Rare Earth Elements". Presented at *The 1st International Conference: Rare Earth Minerals/Metals – Sustainable Technologies for the Future*. August 12-17, California, USA;
o. P. Zhang, 2012. "Rare Earth Elements in Florida Phosphate", "Uranium Recovery from Phosphoric Acid: The Florida Experiences", "Sustainable, Comprehensive Utilization of Phosphate Resources", and "Rare Earth Extraction: Update and Flow Sheet Opportunities". Presented at the *Regional Workshop on Uranium Resources Assessment and Recovery from Phosphate and Rare Earth Element Ores*. June 17-21. Cairo, Egypt;
p. S. Richardson. Presented FIPR Institute research findings on management of the non-native invasive grass, cogongrass, at the Cogongrass Round Table, Myakka River State Park, September 26, 2012; and
q. Richardson. "Guidelines for management of nuisance and exotic vegetation". Regional Phosphate Conference October 10-11, 2012, Lakeland, FL.

INSTITUTIONAL AWARDS/ACHIEVEMENTS

Narrative

Teaching and Learning

STRENGTHEN QUALITY AND REPUTATION OF ACADEMIC PROGRAMS AND UNIVERSITIES

Florida Polytechnic University will offer industry focused, cutting-edge STEM degree programs in the College of Engineering and the College of Innovation and Technology.

Florida Poly's polytechnic pedagogy provides a learn-by-doing approach in a student-centered academic environment that relies upon academic rigor, industry involvement, and our core values. Students will benefit from our polytechnic philosophy in the following ways:

- Immersion in the field of study from the first day of class;
- Capstone courses focused on industry innovation, collaboration, leadership, and entrepreneurial experience;
- Opportunities to work with clients on real-world problems. Student teams will define a problem, measure performance, analyze, model, generate creative solutions, identify design trade-offs, document requirements, and prepare technical and managerial reports;
- Hands-on/learn-by-doing practice in the lab provides a real-world link between engineering theory and practice;
- Faculty with business and industry experience;
- Renowned field-specific visiting faculty;
- Team learning approach and integrated teaching;
- Integrated interaction between graduate and undergraduate research; and
- Rich exchange among disciplines.

A high priority is placed upon the academic success of our students. Academic coaching, tutoring, and technological support will be made available. Enrolling qualified students, retaining them through graduation, and ensuring placement in the high tech industry will provide a strong workforce for the State of Florida.

Florida Poly graduates will be prepared to meet 21st century engineering and technology challenges and to enter the profession or graduate school.

INCREASE DEGREE PRODUCITIVITY AND PROGRAM EFFICIENCY

As a new university, we have the ability to adapt, be nimble, cooperate, and be responsive to our industry partner's needs in a timely manner. Florida Polytechnic University is devoted to offering our graduate and undergraduate students strong technology and engineering degrees designed to respond to cutting-edge high-tech employment demands. To that end, the curriculum will be cross-discipline and include lab and design experiences, research opportunities, and internship relationships with industry partners.

The curriculum will be designed to maximize operational efficiency by expanding and extending the scheduling of classrooms, laboratories, and other academic space. The university is also exploring the best use of online delivery methods to increase efficiency. Additionally we are increasing operational efficiencies by right-sizing the organization and hiring essential staff.

We are developing academic programs to develop leaders in the STEM industry. The curriculum includes innovative technology, instructional methods, resources, and reference materials. Over the course of the next three years we will create a diverse set of academic programs focused on academic quality, operational efficiency, leadership development, and the acquisition of business, technology and engineering skills, which will prepare our students for placement in Florida's high tech workforce.

The quality of program delivery is dependent upon the quality of faculty. Faculty recruitment has begun, with the anticipation of being fully staffed for 2014. Faculty are participating in curriculum development. We are hiring teaching faculty with business and industry experience focused on applied research. We are partnering with industry to build visiting faculty relationships, look to national research laboratories for experienced scientists, and other research universities for faculty interested in a new and innovative environment.

Florida Polytechnic University has begun the process that leads to SACS Candidacy. SACS accreditation standards are being considered and institutional effectiveness measures are being put in place as Florida Polytechnic University's policies, procedures, etc. are developed. We anticipate achieving SACS candidacy by mid-2015 and accreditation by the end of 2016.

Florida Poly's degree offerings have been approved by the Board of Trustees. The programs have been through the CAVP New Academic Degree Program Pre-Proposal Review and the BOG New Degree Program submissions are being prepared to be presented to the Board of Trustees in January/February 2014.

INCREASE THE NUMBER OF DEGREES AWARDED IN S.T.E.M. AND OTHER PROGRAMS OF STRATEGIC EMPHASIS

All FLPoly programs have STEM CIP codes and will award STEM Degrees in BOG areas of Strategic Emphasis. Our programs were approved by the Florida Polytechnic University Board of Trustees on April 2, 2013 and will be first offered Fall 2014. These same degrees will undergo an additional Board of Trustee review and re-approval in January 2014. They are:

College of Engineering		
Title of Program	**Six-digit CIP Code**	**Degree Level**
Computer Engineering	14.0901	BS
Electrical Engineering	14.1001	BS
Mechanical & Industrial Engineering	14.1901	BS
Engineering	14.0101	MS
College of Innovation and Technology		
Title of Program	**Six-digit CIP Code**	**Degree Level**
Advanced Technology	11.0802	BS
Science & Technology Management	52.0203	BS
Computer Science and Information Technology	11.0899	BS
Advanced Technology	11.0899	MS

FL Poly has a unique mission that allows us to meet statewide STEM workforce needs. We are responding to the unmet need for technology and engineering programs that are designed to fulfill the polytechnic philosophy (i.e. traditional learning combined with practical experience as it relates to leadership and management). To that end we had our first industry summit and have begun to work with our industry partners to provide employment demand solutions in areas of strategic emphasis.

Scholarship, Research and Innovation

STRENGTHEN QUALITY AND REPUTATION OF SCHOLARSHIP, RESEARCH AND INNOVATION

Several projects were funded from the Phosphate Research Trust Fund and managed by the FIPR Institute. Some projects were conducted in-house while many were conducted by various universities and private companies. FIPR Institute Research Directors serve as Contract Managers for all projects. The list below shows projects completed, ongoing, or initially funded during the fiscal year according to the Institute's research areas and the recipient of the funds.

Mining and Beneficiation (by Dr. Patrick Zhang):

COMPLETED:

- Development and Pilot - Scale Demonstration of Deep Cone Paste Thickener for Phosphatic Clay Disposal - Phase II
  - AMEC – Two Years: $302,366 (spent $56,921.62);
- Development of an E-Tutorial Module for Design of Optimum Sampling Plans
  - University of Florida – 15 months: $36,632 (spent $2,632); and
- New Mobile Pre-processing Equipment for Florida Phosphate Mining
  - Haver Engineering – 18 months: $80,862 (spent $80,862).

ONGOING:

- Innovative RTS Technology for Efficient Separation of Dolomite from Phosphate
  - University of Kentucky – 23 Months: $110,000 (spent $60,000); and
- Recovery of Rare Earth Elements form Florida Phosphate
  - FIPR – 18 Months: $122,850 (spent $59,845.40).

FUNDED:

- Isolation and Characterization of RE Mineral Particles in Florida Phosphate Rock by DE Rapid Scan Radiography and HRXMT
  - University of Utah – One Year: $87,000 (spent $0); and
- Remote Real-time Industrialized Analyzer of Phosphate Rock
  - R Squared S, Inc. – One Year: - $350,000 (spent $70,000).

Reclamation (Dr. Steve Richardson):

COMPLETED:

- Guidance Manual for Control and Management of Nuisance and Exotic Vegetation on Reclaimed Lands
  - FIPR / LPG Environmental – 18 Months: $49,995 (spent $11,570).

ONGOING:

- Hydrology of Clay Settling Areas
  - University of South Florida – Six Years: $1,169,061 (spent $138,293.68).

FUNDED:

- Screening of a New Candidate Biological Control Agent of Brazilian Peppertree
  - University of Florida – Three Years: - $193,001 (spent $0).

Public & Environmental Health (Dr. Brian Birky):

ONGOING:

- Radiation in the Phosphate Industry Video
    - Foxen Productions – 30 Months: - $94,250 (spent $4,000);
- Impact of Phosphate Fertilizer, Phosphoric Acid and Animal Feed Production Processes on Levels of Hazardous Air Pollutants and Their Distribution Along Production Pathways
    - University of Florida – 25 Months: $213,906 (spent $198,906);
- Impact of Phosphate Fertilizer, Phosphoric Acid and Animal Feed Production Processes on Levels of Hazardous Air Pollutants and Their Distribution Along Production Pathways
    - SENES – 22 Months: $136,500 (spent $0); and
- Statistical and Spatial Analysis of Pre- and Post-Mining Radiological Data
    - Cardno ENTRIX – 3 Months: - $28,100 (spent $11,240).

FUNDED:

- Commercial Development and Validation of a Disposable Personal Sampler for Inorganic Acid Mist Measurement
    - University of Florida – One Year: $104,097 (spent $0).

FL POLY OVERALL - IN DEVELOPMENT PROJECTS:

- Working to form strategic partnerships with industry leaders, universities, government agencies, trade associations, standardization bodies and international organizations.
- Present at national scientific meetings, produce publications, participate in national competitions and establish collaborative events that promote innovation and entrepreneurship and produced earned media to build awareness of Florida Polytechnic University.
- Creating a curriculum that integrates and encourages collaborative research, innovation and entrepreneurship across disciplines.

INCREASE RESEARCH AND COMMERCIALIZATION ACTIVITY

- Ongoing laboratory analysis funded by Odyssey Marine and conducted by the FIRP Institute (revenue of $35,080 in FY 2012/13);

- FL Poly is developing a year-by-year plan to obtain cutting edge instrumentation, simulation tools, development tools and fabrication, enabling an integrated education and research process to begin when classes start. The process will highlight how it will serve the student body for job preparedness and job creation; and
- The University is also researching and developing proprietary research platforms that cultivate significant derivative work and solve intellectual property challenges as innovation and entrepreneurship is integrated into the learning process.

INCREASE COLLABORATION AND EXTERNAL SUPPORT FOR RESEARCH ACTIVITY

FL Poly is forming strategic partnerships with industry leaders, trade associations and policy makers to initiate collaborative student-driven applied research. The University is cultivating lasting relationships with industry ranging from; direct funding, to in-kind equipment donations, to the critical need of technical staff contributing their guidance by interacting with students to prepare them for industry and specific knowledge.

This includes leveraging the existing networks of faculty, government and community leaders to form initial collaborations. The Florida Industrial and Phosphate Research Institute increased these collaborations through:

- Signed a Memorandum of Understanding with Aleff Group, Inc. (UK) and Paradeep Phosphates Limited (India) to work together to develop the mechanisms and processes that will promote and sustain collaborative efforts for safe, sustainable uses of phosphogypsum (PG), related research and development (R&D) on applied technologies, assessments of technology options, risks and economics and related regulatory and stakeholder issues; and
- The FIPR Institute also signed a Memorandum of Understanding with ACT Environmental and Infrastructure, Inc. (Florida) to recover waste materials from municipal water treatment for direct use or in the production of marketable chemicals for various uses.

Narrative

Community and Business Engagement

STRENGTHEN QUALITY AND REPUTATION OF COMMITMENT TO COMMUNITY AND BUSINESS ENGAGEMENT

Florida Polytechnic University aspires to be a nationally and internationally recognized institution of higher learning serving the State by preparing students to lead Florida's high-tech industries. The student learning experience will focus on practical and applied research, internships with industry partners and hands-on leadership opportunities delivered by distinguished faculty who excel in their fields.

The FIPR Institute reinforced community and business engagement by:

- Providing conference space for local community and business organizations such as the Early Learning Coalition, the Polk County School Board, Business Networking International (BNI), and the Bartow Chamber of Commerce for their regular weekly and monthly meetings;
- Sponsoring the Annual Regional Phosphate Conference, which brings in over 500 attendees representing; business, industry, academia and the state regulatory agencies; and
- Engagement and participation of Shannon Medley, Marie Wilmot, and Aaron Medley (graduates of the Bartow Leadership Program) in the Bartow Chamber of Commerce.

INCREASE LEVELS OF COMMUNITY AND BUSINESS ENGAGEMENT

Much has been written over the last several years about whether Florida's economy and workforce are prepared for a future where knowledge, innovation and skill will be needed to grow our state's GDP. Governor Rick Scott, the Department of Economic Development, Enterprise Florida and the Chamber of Commerce often cite a workforce skilled in science, technology, engineering and mathematics as a critical need.

The only way to raise an economy's standard of living is to raise its productivity, and productivity comes from innovation in products, services and processes. Florida must help its innovative businesses compete if we are to increase our GDP, our real income and our wealth.

Increasing the level of skilled labor is one purpose of Florida Polytechnic University.

Florida Polytechnic has been actively engaged in strategic external affairs initiatives beginning in early 2013 in an effort to strengthen our relationships and create a strong presence within our community. Key administrators have had numerous one-on-one meetings with local elected officials and their staff including: County Commissioners, City Commissions, School Board members, the Polk County Sheriff, City and County government staff and many individual K-12 school principals. We have also developed a strong relationship with our State College, Polk State. Florida Poly COO Ava Parker has been involved

with many civic organizations including numerous Kiwanis and Rotary club presentations throughout the county. We have developed partnerships with several key economic development entities and are closely aligned with their initiatives (Lakeland Economic Development Council, Central Florida Development Council, Winter Haven Economic Development Council, The TampaBay Partnership, Florida High Tech Corridor Council) as well as active participation in local Chambers of Commerce. In an effort to keep key community and business leaders informed of our progress, we have engaged the Poly Vision; an organization of business leaders solely designed to support the University in many facets of our University's development.

The Florida Poly leadership team understands and is committed to the importance of maintaining and creating our reputation as a community partner and transformative economic engine for our State.

This includes FIPR Institute's K-12 Education Program with a consistent presence in public and private schools; providing mentoring for science fairs, expertise in agricultural, aquatics, mining and STEM enrichment workshops, and partnering with schools on environmental and STEM projects.

The University partnered with the Robotics Institute and the Center for Urology at Winter Haven Hospital and All Saints Academy to conduct a four week summer program (May & June) known as MERIT (Medical Engineering and Robotics Innovation for Tomorrow). The program gave high school students hands-on experience with robotics and applied research.

INCREASE COMMUNITY AND BUSINESS WORKFORCE

Florida Poly is reaching out to business and industry leaders to establish an ongoing exchange of information which will help identify the knowledge and skills needed by our graduates to succeed in the industries related to Florida Poly's programs. Partnerships will focus on STEM-related businesses and be developed for mutual benefit. The industry partnerships may include, but are not limited to, internships, joint research opportunities, product development, advisory boards, teaching opportunities and jobs.

The University considers the following in establishing partnerships:

- Engineering and technology needs;
- Integration of industry with the curriculum and learning experiences (e.g., advising, research, co-designed programs, etc.); and
- Job opportunities for students.

Data Tables

FINANCIAL RESOURCES

Table 1A. Education and General Revenues
Table 1B. Education and General Expenditures
Table 1C. Funding per Student FTE
Table 1D. Other Budget Entities
Table 1E. Voluntary Support of Higher Education
Table 1F. Tuition Differential Fee

PERSONNEL

Table 2A. Personnel Headcount

ENROLLMENT

Table 3A. Full-time Equivalent (FTE) Enrollment
Table 3C. Enrollment by Method of Instruction

UNDERGRADUATE EDUCATION

Table 4A. Baccalaureate Degree Program Changes in AY 2011-2012
Table 4B. Retention Rates
Table 4C. Full-time, First-Time-in-College (FTIC) Six-Year Graduation Rates
Table 4D. Full- and Part-time FTIC Graduation Rates
Table 4E. AA Transfers Graduation Rates
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Table 4G. Baccalaureate Degrees Awarded
Table 4H. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis
Table 4I. Baccalaureate Degrees Awarded to Underrepresented Groups
Table 4J. Baccalaureate Degrees Without Excess Credit Hours
Table 4K. Undergraduate Course Offerings
Table 4L. Faculty Teaching Undergraduates
Table 4M. Student/Faculty Ratio
Table 4N. Licensure/Certification Exam: Nursing (NCLEX)

GRADUATE EDUCATION

Table 5A. Graduate Degree Program Changes in AY 2011-2012
Table 5B. Graduate Degrees Awarded
Table 5C. Graduate Degrees Awarded in Areas of Strategic Emphasis
Table 5D. Licensure/Certification Exams for Graduate Programs

RESEARCH & ECONOMIC DEVELOPMENT

Table 6A. Research and Development Expenditures
Table 6B. Centers of Excellence

Section 1 – Financial Resources

TABLE 1A. University Education and General Revenues

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimates
MAIN OPERATIONS					
Recurring State Funds	.	.	.	$22,461,504	$28,711,220
Non-Recurring State Funds	.	.	.	$0	$0
Tuition	.	.	.	$0	$0
Tuition Differential Fee	.	.	.	$0	$0
Misc. Fees & Fines	.	.	.	$0	$0
Phosphate Research TF	.	.	.	$5,022,319	$5,033,067
Federal Stimulus Funds	.	.		$0	$0
SUBTOTAL.	.	.	.	$27,483,823	$33,744,287
HEALTH SCIENCE CENTER / MEDICAL SCHOOL					
Recurring State Funds					
Non-Recurring State Funds					
Tuition					
Tuition Differential Fee					
Misc. Fees & Fines					
Phosphate Research TF					
Federal Stimulus Funds					
SUBTOTAL					
INSTITUTE OF FOOD & AGRICULTURAL SCIENCES (IFAS)					
Recurring State Funds					
Non-Recurring State Funds					
Tuition					
Tuition Differential Fee					
Misc. Fees & Fines					
Phosphate Research TF					
Federal Stimulus Funds					
SUBTOTAL					
TOTAL					

Recurring State Funds: State recurring funds include general revenue and lottery education & general (E&G) appropriations and any administered funds provided by the state, including annual adjustments of risk management insurance premiums for the estimated year. This does not include technical adjustments or transfers made by universities after the appropriation. Please note: for estimated 2012-13 this figure includes the non-recurring $300 M system budget reduction. - Source: For actual years, SUS Final Amendment Packages; for estimated year the 2012-13 Allocation Summary and Workpapers (Total E&G general revenue & lottery minus non-recurring) and Board of Governors staff calculations for risk management insurance adjustments. Non-Recurring State Funds: State non-recurring funds include general revenue and lottery education & general appropriations and any administered funds provided by the state. This does not include technical adjustments or transfers made by Universities after the appropriation - Source: non-recurring appropriations section of the annual Allocation Summary and Workpapers document and all other non-recurring budget amendments allocated later in the fiscal year. Tuition: Actual resident & non-resident tuition revenues collected from students, net of fee waivers. - Source: Operating Budget, Report 625 – Schedule I-A. Tuition Differential Fee: Actual tuition differential revenues collected from undergraduate students - Source: Operating Budget, Report 625 – Schedule I-A. Miscellaneous Fees & Fines: Other revenue collections include items such as application fees, late registration fees, library fines, miscellaneous revenues. This is the total revenue from Report 625 minus tuition and tuition differential fee revenues. This does not include local fees - Source: Operating Budget, Report 625 – Schedule I-A. Phosphate Research Trust Fund: State appropriation for the Florida Industrial and Phosphate Research Institute at the University of South Florida (for history years through 2011-12); beginning 2012-13 the Phosphate Research Trust Fund is appropriated through Florida Polytechnic University. Other Operating Trust Funds- For UF-IFAS and UF-HSC, actual revenues from the Incidental Trust Funds and Operations & Maintenance Trust Fund are provided by the University of Florida. Source: Final Amendment Package. Federal Stimulus Funds: Non-recurring American Recovery and Reinvestment Act funds appropriated by the state - Source: SUS Final Amendment Package.

Section 1 – Financial Resources *(continued)*

TABLE 1B. University Education and General Expenditures

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual*	2013-14 Estimates**
MAIN OPERATIONS					
Instruction/Research	.	.	.	$2,309,762	$9,640,581
Administration and Support	.	.	.	$2,249,629	$9,951,545
PO&M	.	.	.	$0	$5,393,614
Student Services	.	.	.	$0	$1,317,114
Library/Audio Visual	.	.	.	$0	$2,408,365
Other	.	.	.	$0	$2,536,622
TOTAL	.	.	.	$4,559,391	$31,247,841
HEALTH SCIENCE CENTER / MEDICAL SCHOOL					
Instruction/Research					
Administration and Support					
PO&M					
Library/Audio Visual					
Teaching Hospital & Clinics					
Student Services, and Other					
TOTAL					
INSTITUTE OF FOOD & AGRICULTURAL SCIENCES (IFAS)					
Instruction/Research					
Administration and Support					
PO&M					
Student Services					
Agricultural Extension					
Other					
TOTAL					
TOTAL					

The table reports the actual and estimated amount of expenditures from revenues appropriated by the legislature for each fiscal year. The expenditures are classified by Program Component (i.e., Instruction/Research, PO&M, Administration, etc...) for activities directly related to instruction, research and public service. The table does not include expenditures classified as non-operating expenditures (i.e., to service asset-related debts), and therefore excludes a small portion of the amount appropriated each year by the legislature. Note*: FY 2012-2013 reflects a change in reporting expenditures from prior years due to the new carry-forward reporting requirement as reflected in the 2013-2014 SUS Operating Budget Reports. Since these expenditures will now include carry-forward expenditures, these data are no longer comparable to the current-year revenues reported in table 1A. Note**: Estimated year amounts are from FY 2013-14 appropriations only and do not include anticipated expenditures from university carry-forward funds.

Instruction & Research: Includes expenditures for state services related to the instructional delivery system for advanced and professional education. Includes functions such as; all activities related to credit instruction that may be applied toward a postsecondary degree or certificate; non-project research and service performed to maintain professional effectives; individual or project research; academic computing support; academic source or curriculum development. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645). Administration & Support Services: Expenditures related to the executive direction and leadership for university operations and those internal management services which assist and support the delivery of academic programs. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645). PO&M: Plant Operations & Maintenance expenditures related to the cleaning and maintenance of existing grounds, the providing of utility services, and the planning and design of future plant expansion and modification. Student Services: Includes resources related to physical, psychological, and social well being of the student. Includes student service administration, social and cultural development, counseling and career guidance, financial aid, and student admissions and records. Other: includes Institutes and Research Centers, Radio/TV, Museums and Galleries, Intercollegiate Athletics, Academic Infrastructure Support Organizations. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645).

Section 1 – Financial Resources *(continued)*

TABLE 1C. State Funding per Full-Time Equivalent (FTE) Student

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimates
Appropriated Funding per FTE					
General Revenue	.	.	.	$0	$0
Lottery Funds	.	.	.	$0	$0
Tuition & Fees	.	.	.	$0	$0
Other Trust Funds	.	.	.	$0	$0
TOTAL	.	.	.	$0	$0
Actual Funding per FTE					
Tuition & Fees	$	$	$	$0	$0
TOTAL	$	$	$	$0	$0

Notes: (1) FTE is based on actual FTE, not funded FTE; (2) does not include Health-Science Center funds or FTE; (3) FTE for these metrics uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates; and (4) actual funding per student is based on actual tuition and E&G fees (does not include local fees) collected. Sources: Appropriated totals from the annual Final Amendment Package data. Estimated year data from the Allocation Summary document. Actual Student Fees from the Operating Budget 625 reports. This does not include appropriations for special units (i.e., IFAS, Health Science Centers, and Medical Schools). Tuition and fee revenues include tuition and tuition differential fee and E&G fees (i.e., application, late registration, and library fees/fines). Other local fees that do not support E&G activities are not included here (see Board of Governors Regulation 7.003). This data is not adjusted for inflation.

TABLE 1D. University Other Budget Entities

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimates
Auxiliary Enterprises					
Revenues	.	.	.	$0	$0
Expenditures	.	.	.	$0	$0
Contracts & Grants					
Revenues	.	.	.	$0	$0
Expenditures	.	.	.	$0	$0
Local Funds					
Revenues	.	.	.	$0	$0
Expenditures	.	.	.	$0	$0
Faculty Practice Plans					
Revenues	.	.	.	$0	$0
Expenditures	.	.	.	$0	$0

Notes: Revenues do not include transfers. Expenditures do not include non-operating expenditures. Auxiliary Enterprises are self supported through fees, payments and charges. Examples include housing, food services, bookstores, parking services, health centers. Contract & Grants resources are received from federal, state or private sources for the purposes of conducting research and public service activities. Local Funds are 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. Faculty Practice Plan revenues/receipts are funds generated from faculty practice plan activities. Faculty Practice Plan expenditures include all expenditures relating to the faculty practice plans, including transfers between other funds and/or entities. This may result in double counting in information presented within the annual report. Source: Operating Budget, Report 615.

Section 1 – Financial Resources *(continued)*

TABLE 1E. Voluntary Support of Higher Education

	2007-08	2008-09	2009-10	2010-11	2011-12
Endowment Value ($1000s)	.	.	.	.	.
Gifts Received ($1000s)	.	.	.	.	.
Percentage of Alumni Donors	.	.	.	.	.

Notes: **Endowment value** at the end of the fiscal year, as reported in the annual NACUBO Endowment Study. **Gifts Received** 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. **Percentage of Alumni Donors** as reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Additional Details," this is the number of alumni donors divided by the total number of alumni, as of the end of the fiscal year. "Alumni," as defined in this survey, include those holding a degree from the institution as well as those who attended the institution but did not earn a degree.

TABLE 1F. Tuition Differential Fees (TDF)

	2011-12	2012-13
TDF Revenues Generated	.	$0
Students Receiving TDF Funded Award	.	0
Total Value of TDF Funded Financial Aid Awards	.	$0

Florida Student Assistance Grant (FSAG) Eligible Students

Number of Eligible Students	.	0
Number Receiving a TDF Waiver	.	0
Total Value of TDF Waivers	.	$0

Note: **TDF Revenues Generated** refers to actual tuition differential revenues collected from undergraduate students as reported on the Operating Budget, Report 625 – Schedule I-A. **Students Receiving TDF Funded Award** reports the number of unduplicated students who have received a financial aid award that was funded by tuition differential revenues. **Value of TDF Funded Award** refers to the average value of financial aid awards funded by the the Tuition Differential Fee funds. Florida Student Assistance Grant (FSAG) Eligible Students: **Number of Eligible Students** refers to total annual unduplicated count of undergraduates at the institution who are eligible for FSAG in the academic year, whether or not they received FSAG awards. **Number Receiving a TDF Waiver** refers to annual unduplicated count of FSAG-eligible students receiving a waiver, partial or full, of the tuition differential fees at the institution during the academic year, regardless of the reason for the waiver. **Value of TDF Waivers** refers to the average value of waivers provided to FSAG-eligible undergraduates at the institution during the academic year, regardless of the reason for the waiver.

Section 2 – Personnel

TABLE 2A. Personnel Headcount *(in Fall term only)*

	2008	2009	2010	2011	2012
Full-time Faculty					
Tenured Faculty	.	.	.	.	.
Tenure-track Faculty	.	.	.	.	.
Non-Tenure Track Faculty (FIPRI)	.	.	.	.	2
Instructors Without Faculty Status	.	.	.	.	.
Graduate Assistants/Associates	.	.	.	.	.
Non-Instructional Employees (FIPRI)	.	.	.	.	19
~~Other Professional~~	.	.	.	.	.
~~Non-Professional~~	.	.	.	.	.
FULL-TIME SUBTOTAL	**.**	**.**	**.**	**.**	**21**
Part-time Faculty					
Tenured Faculty	.	.	.	.	.
Tenure-track Faculty	.	.	.	.	.
Non-Tenure Track Faculty	.	.	.	.	.
Instructors Without Faculty Status	.	.	.	.	.
Graduate Assistants/Associates					
Non-Instructional Employees (FIPRI)	.	.	.	.	1
~~Executive/Administrative~~	.	.	.	.	.
~~Other Professional~~	.	.	.	.	.
~~Non-Professional~~	.	.	.	.	.
PART-TIME SUBTOTAL	**.**	**.**	**.**	**.**	**1**
TOTAL	**.**	**.**	**.**	**.**	**22**

Note: This table is based on the annual IPEDS Human Resources Survey, and provides full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity. Tenured and Tenure-Track Faculty include those categorized within instruction, research, or public service. Non-Tenure Track Faculty includes adjunct faculty and faculty on multi-year contracts categorized within instruction, research, or public service. Instructors Without Faculty Status includes postdoctoral research associates, and individuals hired as a staff member primarily to do research on a 3-year contract without tenure eligibility categorized within instruction, research, or public service. Executive/Administrative refers to all executive, administrative and managerial positions regardless of faculty status. Other Professional refers to support and service positions regardless of faculty status.

Section 3 – Enrollment

TABLE 3A. Full-Time Equivalent (FTE) Enrollment

	2010-11		2011-12		2012-13	
	State-Funded	Actual	State-Funded	Actual	State-Funded	Actual
FLORIDA RESIDENTS						
LOWER-DIVISION	.	.	.	.	.	.
UPPER-DIVISION	.	.	.	.	.	.
MASTER'S (GRAD I)	.	.	.	.	.	.
DOCTORAL (GRAD II)	.	.	.	.	.	.
TOTAL	.	.	.	.	.	.
NON-FLORIDA RESIDENTS						
LOWER-DIVISION	.	.	.	.	.	.
UPPER-DIVISION	.	.	.	.	.	.
MASTER'S (GRAD I)	.	.	.	.	.	.
DOCTORAL (GRAD II)	.	.	.	.	.	.
TOTAL	.	.	.	.	.	.
TOTAL FTE						
LOWER-DIVISION	.	.	.	.	.	.
UPPER-DIVISION	.	.	.	.	.	.
MASTER'S (GRAD I)	.	.	.	.	.	.
DOCTORAL (GRAD II)	.	.	.	.	.	.
TOTAL	.	.	.	.	.	.
TOTAL US Definition	.	.	.	.	.	.

Notes: 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 (US definition based on Undergraduate FTE = 30 and Graduate FTE = 24 credit hours). Funded enrollment as reported in the General Appropriations Act and set by the legislature. Actual enrollment only reports 'state-fundable' FTE as reported by Universities to the Board of Governors in the Student Instruction File (SIF). Totals are actual and may not equal sum of reported student levels due to rounding of student level FTE.

Section 3 – Enrollment *(continued)*

TABLE 3C. Full-Time Equivalent (FTE) Enrollment by Method of Instruction

	2010-11	2011-12	2012-13
TRADITIONAL			
LOWER-DIVISION	.	.	.
UPPER-DIVISION	.	.	.
MASTER'S (GRAD I)	.	.	.
DOCTORAL (GRAD II)	.	.	.
TOTAL	.	.	.
HYBRID			
LOWER-DIVISION	.	.	.
UPPER-DIVISION	.	.	.
MASTER'S (GRAD I)	.	.	.
DOCTORAL (GRAD II)	.	.	.
TOTAL	.	.	.
DISTANCE LEARNING			
LOWER-DIVISION	.	.	.
UPPER-DIVISION	.	.	.
MASTER'S (GRAD I)	.	.	.
DOCTORAL (GRAD II)	.	.	.
TOTAL	.	.	.
TOTAL			
LOWER-DIVISION	.	.	.
UPPER-DIVISION	.	.	.
MASTER'S (GRAD I)	.	.	.
DOCTORAL (GRAD II)	.	.	.
TOTAL	.	.	.

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). Totals are actual and may not equal sum of reported student levels due to rounding of student level FTE. Total FTE are equal in tables 3A, 3B.

Section 4 – Undergraduate Education

TABLE 4A. Baccalaureate Degree Program Changes in AY 2012-13

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Comments
New Programs					
College of Innovation and Technology					
Advance Technology	11.0802	BS	Pending January 2014 BOT Approval	Fall 2014	
Science & Technology Management	52.0203	BS	Pending January 2014 BOT Approval	Fall 2014	
Computer Science and Information Technology	11.0899	BS	Pending January 2014 BOT Approval	Fall 2014	
College of Engineering					
Computer Engineering	14.0901	BS	Pending January 2014 BOT Approval	Fall 2014	
Electrical Engineering	14.1001	BS	Pending January 2014 BOT Approval	Fall 2014	
Mechanical & Industrial Engineering	14.1901	BS	Pending January 2014 BOT Approval	Fall 2014	
Terminated Programs					
Inactive Programs					
New Programs Considered By University But Not Approved					

Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the new and terminated program changes based on Board action dates between May 5, 2012 and May 4, 2013.

New Programs are proposed new degree programs that have been completely through the approval process at the university and, if appropriate, the Board of Governors. Does not include new majors or concentrations added under an existing degree program CIP Code.

Terminated Programs are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. Does not include majors or concentrations terminated under an existing degree program CIP Code if the code is to remain active on the academic degree inventory.

Inactive Programs are degree programs for which enrollments have been temporarily suspended for the entire CIP Code, but the program CIP Code has not been terminated. Does not include majors or concentrations suspended under an existing degree program CIP Code if the code is to remain active on the academic degree inventory and new enrollments in any active major will be reported.

New Programs Considered by University But Not Approved includes any programs considered by the university board of trustees, or any committee of the board, but not approved for implementation. Also include any programs that were returned prior to board consideration by the university administration for additional development, significant revisions, or re-conceptualization; regardless of whether the proposal was eventually taken to the university board for approval. Count the returns once per program, not multiple times the proposal was returned for revisions, unless there is a total re-conceptualization that brings forward a substantially different program in a different CIP Code.

Section 4 – Undergraduate Education *(continued)*

TABLE 4B. Full-time, First-Time-in-College (FTIC) Retention Rates

Retained in the Second Fall Term at Same University

	2008-09	2009-10	2010-11	2011-12	2012-13 Preliminary
Cohort Size	.	.	.	.	.
% Retained	.%	.%	.%	.%	.%
% Retained *with GPA of 2.0 or higher*	.%	.%	.%	.%	.%

Notes: Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Percent Retained is based on student enrollment in the Fall term following their first year. Percent Retained with GPA Above 2.0 is based on student enrollment in the Fall term following their first years for those students with a GPA of 2.0 or higher at the end of their first year (Fall, Spring, Summer). The most recent year of Retention data is based on preliminary data (SIFP file) that is comparable to the final data (SIF file) but may be revised in the following years based on changes in student cohorts.

TABLE 4C. Full-time, First-Time-in-College (FTIC) Six-Year Graduation Rates

Term of Entry	2003-09	2004-10	2005-11	2006-12	2007-13 Preliminary
Cohort Size	.	.	.	.	.
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	.%	.%	.%	.%	.%
% Success Rate	.%	.%	.%	.%	.%

Notes: Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Percent Graduated is based on federal rate and does not include students who originally enroll as part-time students, or who transfer into the institution. This metric complies with the requirements of the federal Student Right to Know Act that requires institutions to report the completion status at 150% of normal time (or six years). Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled at the same university. Since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.

Section 4 – Undergraduate Education *(continued)*

TABLE 4D. FTIC Progression and Graduation Rates *(includes Full- and Part-time students)*

4 – Year Rates	2005-09	2006-10	2007-11	2008-12	2009-13 Preliminary
Cohort	.	.	.	.	.
From Same University					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.%*	*.%*	*.%*	*.%*
From Other SUS University					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.%*	*.%*	*.%*	*.%*
From State University System					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.%*	*.%*	*.%*	*.%*
% Success Rate	*.%*	*.%*	*.%*	*.%*	*.%*

6 – Year Rates	2003-09	2004-10	2005-11	2006-12	2007-13 Preliminary
Cohort	.	.	.	.	.
From Same University					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.%*	*.%*	*.%*	*.%*
From Other SUS University					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.%*	*.%*	*.%*	*.%*
From State University System					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.%*	*.%*	*.%*	*.%*
% Success Rate	*.%*	*.%*	*.%*	*.%*	*.%*

Notes: 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. (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Students of degree programs longer than four years (eg, PharmD) are included in the cohorts. The initial cohorts are revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort. (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled. (3) Since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.

Section 4 – Undergraduate Education *(continued)*

TABLE 4E. AA Transfer Progression and Graduation Rates

2 – Year Rates	2007-09	2008-10	2009-11	2010-12	2011-13 Preliminary
Cohort	.	.	.	.	.
From Same University					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.%*	*.%*	*.%*	*.%*
From Other SUS University					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.%*	*.%*	*.%*	*.%*
From State University System					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.%*	*.%*	*.%*	*.%*
% Success Rate	*.%*	*.%*	*.%*	*.%*	*.%*

4 – Year Rates	2005-09	2006-10	2007-11	2008-12	2009-13 Preliminary
Cohort	.	.	.	.	.
From Same University					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.%*	*.%*	*.%*	*.%*
From Other SUS University					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.x%*	*.%*	*.%*	*.%*
From State University System					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.%*	*.%*	*.%*	*.%*
% Success Rate	*.%*	*.%*	*.%*	*.%*	*.%*

Notes: 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. (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.

Section 4 – Undergraduate Education *(continued)*

TABLE 4F. Other Transfer Progression and Graduation Rates

5 – Year Rates	2004-09	2005-10	2006-11	2007-12	2008- 13 Preliminary
Cohort Size	.	.	.	.	.
From Same University					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.%*	*.%*	*.%*	*.%*
From Other SUS University					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.%*	*.%*	*.%*	*.%*
From State University System					
% Graduated	.%	.%	.%	.%	.%
% Still Enrolled	*.%*	*.%*	*.%*	*.%*	*.%*
% Success Rate	*.%*	*.%*	*.%*	*.%*	*.%*

Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.

Section 4 – Undergraduate Education *(continued)*

TABLE 4G. Baccalaureate Degrees Awarded

	2008-09	2009-10	2010-11	2011-12	2012-13
Degree Count	.	.	.	.	.

Notes: This is a count of baccalaureate degrees awarded (first majors only).

TABLE 4H. Baccalaureate Degrees Awarded in Programs of Strategic Emphasis

	2008-09	2009-10	2010-11	2011-12	2012-13
Science, Technology, Engineering, and Math	.	.	.	.	.
Health Professions **only disciplines in critical need*	.	.	.	.	.
Security and Emergency Services	.	.	.	.	.
Globalization	.	.	.	.	.
Education **only disciplines in critical need*	.	.	.	.	.
SUBTOTAL	**.**	**.**	**.**	**.**	**.**
Percentage of All Baccalaureate Degrees (includes second majors)	*.%*	*.%*	*.%*	*.%*	*.%*

Notes: This is a count of baccalaureate majors for specific Programs of Strategic Emphasis, as determined by the Board of Governors staff with consultation with business and industry groups and input from universities. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). * This data represents select disciplines within these five areas and does not reflect all degrees awarded within the general field (of education or health). The Board of Governors will review Board staff recommendations to update this list at their November 2013 meeting. Any changes from that meeting will be incorporated into subsequent Accountability Reports.

Section 4 – Undergraduate Education *(continued)*

TABLE 4I. Baccalaureate Degrees Awarded to Underrepresented Groups

	2008-09	2009-10	2010-11	2011-12	2012-13
Non-Hispanic Black					
Number of Degrees	.	.	.	.	.
Percentage of Degrees	.%	.%	.%	.%	.%
Hispanic					
Number of Degrees	.	.	.	.	.
Percentage of Degrees	.%	.%	.%	.%	.%
Pell-Grant Recipients					
Number of Degrees	.	.	.	.	.
Percentage of Degrees	.%	.%	.%	.%	.%

Note: Non-Hispanic Black and Hispanic do not include students classified as Non-Resident Alien or students with a missing race code. 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. Percentage of Degrees is based on the number of baccalaureate degrees awarded to non-Hispanic Black and Hispanic students divided by the total degrees awarded - excluding those awarded to non-resident aliens and unreported. Pell-Grant recipients are defined as those students who have received a Pell grant from any SUS Institution within six years of graduation - excluding those awarded to non-resident aliens, who are only eligible for Pell grants in special circumstances. Percentage of Degrees is based on the number of baccalaureate degrees awarded to Pell recipients, as shown above, divided by the total degrees awarded - excluding those awarded to non-resident aliens. The number of degrees awarded to Pell recipients in 2010-11 is significantly higher in this year's report than last year's report due to a timing issue of when financial aid data is updated.

Section 4 – Undergraduate Education *(continued)*

TABLE 4J. Baccalaureate Degrees Without Excess Credit Hours

	2008-09	2009-10	2010-11	2011-12	2012-13*
FTIC	.%	.%	.%	.%	.x%
AA Transfers	.%	.%	.%	.%	.%
Other Transfers	.%	.%	..%	.%	.%
TOTAL	**.%**	**.%**	**.%**	**.%**	**.%**

Notes: This table is based on statute 1009.286 (see link), and excludes certain types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours for transfer students in Florida, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program). This metric is not the same as the Excess Hours Surcharge, which has multiple cohorts with varying fee rates. This table reports the percentage of baccalaureate degrees awarded within 110% of the catalog hours required for a degree based on the Board of Governors Academic Program Inventory. This calculation is based on Hours To Degree data submitted by universities to the Board of Governors and excludes recent graduates who have already earned a baccalaureate degree. Note*: Improvements were made to data collection process beginning with 2012-13 data.

TABLE 4K. Undergraduate Course Offerings

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012
Number of Course Sections	xxx	xxx	xxx	xxx	xxx
Percentage of Undergraduate Course Sections by Class Size					
Fewer than 30 Students	.%	.%	.%	.%	.%
30 to 49 Students	.%	.%	.%	.%	.%
50 to 99 Students	.%	.%	.%	.%	.%
100 or More Students	.%	.%	.%	.%	.%

Notes: This data is based on Common Data Set (CDS) definitions. According to CDS, a "class section is an organized course offered for credit, identified by discipline and number, meeting at a stated time or times in a classroom or similar setting, and not a subsection such as a laboratory or discussion session. Undergraduate class sections are defined as any sections in which at least one degree-seeking undergraduate student is enrolled for credit. Exclude distance learning classes and noncredit classes and individual instruction such as dissertation or thesis research, music instruction, or one-to-one readings. Exclude students in independent study, co-operative programs, internships, foreign language taped tutor sessions, practicums, and all students in one-on-one classes.

Section 4 – Undergraduate Education *(continued)*

TABLE 4L. Percentage of Undergraduate Credit Hours Taught by

	2008-09	2009-10	2010-11	2011-12	2012-13
Faculty	.%	.%	.%	.%	.%
Adjunct Faculty	.%	.%	.%	.%	.%
Graduate Students	.%	.%	.%	.%	.%
Other Instructors	.%	.%	.%	.%	.%

Note: The total number of undergraduate state fundable credit hours taught will be divided by the undergraduate credit hours taught by each instructor type to create a distribution of the percentage taught by each instructor type. Four instructor types are defined as faculty (pay plans 01, 02, and 22), OPS faculty (pay plan 06), graduate student instructors (pay plan 05), and others (all other pay plans). If a course has more than one instructor, then the university's reported allocation of section effort will determine the allocation of the course's total credit hours to each instructor. The definition of faculty varies for Tables 4L, 4M and 4N. For Faculty Teaching Undergraduates, the definition of faculty is based on pay plans 01, 02, and 22.

TABLE 4M. Student/Faculty Ratio

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012
Ratio	.	.	.	.	.

Note: This data is based on Common Data Set (CDS) definitions. This is the Fall ratio of full-time equivalent students (full-time plus 1/3 part time) to full-time equivalent instructional faculty (full time plus 1/3 part time). In the ratio calculations, exclude both faculty and students in stand-alone graduate or professional programs such as medicine, law, veterinary, dentistry, social work, business, or public health in which faculty teach virtually only graduate-level students. Do not count undergraduate or graduate student teaching assistants as faculty.

TABLE 4N. Professional Licensure/Certification Exams for Undergraduates

Nursing: *National Council Licensure Examination for Registered Nurses*

	2008-09	2009-10	2010-11	2011-12	2012-13
Examinees	.	.	.	.	.
Pass Rate	.%	.%	.%	.%	.%
National Benchmark	.%	.%	.%	.%	.%

Note: Pass rate for first-time examinees for the National Council Licensure Examination for Registered Nurses (NCLEX-RN) are based on the performance of graduates of baccalaureate nursing programs. National benchmark data is based on Jan-Dec NCLEX-RN results for first-time examinees from students in US-educated baccalaureate degree programs as published by the National Council of State Boards of Nursing.

Section 5 – Graduate Education

TABLE 5A. Graduate Degree Program Changes in AY 2012-13

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Date of Board of Governors Action	Comments
New Programs						
Innovation and Technology	11.0899	MS	Pending January 2014 BOT Approval	Fall 2014		
Engineering	14.0101	MS	Pending January 2014 BOT Approval	Fall 2014		
Terminated Programs						
Inactive Programs						
New Programs Considered By University But Not Approved						

Section 5 – Graduate Education *(continued)*

TABLE 5B. Graduate Degrees Awarded

	2008-09	2009-10	2010-11	2011-12	2012-13
TOTAL	.	.	.	.	.
Masters and Specialist	.	.	.	.	.
Research Doctoral	.	.	.	.	.
Professional Doctoral	.	.	.	.	.
a) Medicine	.	.	.	.	.
b) Law	.	.	.	.	.
c) Pharmacy	.	.	.	.	.

Note: The total number of Professional Doctoral degrees includes other programs that are not specifically identified in lines a, b, and c.

TABLE 5C. Graduate Degrees Awarded in Areas of Strategic Emphasis

	2008-09	2009-10	2010-11	2011-12	2012-13
Science, Technology, Engineering, and Math	.	.	.	.	.
Health Professions **only disciplines in critical need*	.	.	.	.	.
Security and Emergency Services	.	.	.	.	.
Globalization	.	.	.	.	.
Education **only disciplines in critical need*	.	.	.	.	.
SUBTOTAL	.	.	.	.	.
Percent of All Graduate Degrees	*.%*	*.%*	*.%*	*.%*	*.%*

Notes: This is a count of baccalaureate majors for specific Areas of Strategic Emphasis, as determined by the Board of Governors staff with consultation with business and industry groups and input from universities. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). *This data represents select disciplines within these five areas and does not reflect all degrees awarded within the general field (of education or health).

Section 5 – Graduate Education *(continued)*

TABLE 5D. Professional Licensure Exams for Graduate Programs

Law: *Florida Bar Exam*

	2008	2009	2010	2011	2012
Examinees	.	.	.	.	.
Pass Rate	.%	.%	.%	.%	.%
*State Benchmark**	*.%*	*.%*	*.%*	*.%*	*.%*

Note*: excludes non-Florida schools.

Medicine: *US Medical Licensing Exam - Step 1* *(for 2nd year MD students)*

	2008	2009	2010	2011	2012
Examinees	.	.	.	.	.
Pass Rate	.%	.%	.%	.%	.%
National Benchmark	*.%*	*.%*	*.%*	*.%*	*.%*

Medicine: *US Medical Licensing Exam - Step 2 Clinical Knowledge* *(for 4th year MD students)*

	2008-09	2009-10	2010-11	2011-12	2012-13
Examinees	.	.	.	.	.
Pass Rate	.%	.%	.%	.%	.%
National Benchmark	*.%*	*.%*	*.%*	*.%*	*.%*

Medicine: *US Medical Licensing Exam - Step 2 Clinical Skills* *(for 4th year MD students)*

	2008-09	2009-10	2010-11	2011-12	2012-13
Examinees	.	.	.	.	.
Pass Rate	.%	.%	.%	.%	.%
National Benchmark	*.%*	*.%*	*.%*	*.%*	*.%*

Veterinary Medicine: *North American Veterinary Licensing Exam*

	2008-09	2009-10	2010-11	2011-12	2012-13
Examinees	.	.	.	.	.
Pass Rate	.%	.%	.%	.%	.%
National Benchmark	*.%*	*.%*	*.%*	*.%*	*.%*

Section 5 – Graduate Education *(continued)*

TABLE 5D. Professional Licensure/Certification Exams for Graduate Programs

Pharmacy: *North American Pharmacist Licensure Exam*

	2008	2009	2010	2011	2012
Examinees	.	.	.	.	.
Pass Rate	.%	.%	.%	.%	.%
National Benchmark	*.%*	*.%*	*.%*	*.%*	*.%*

Dentistry: *National Dental Board Exam - Part 1*

	2008	2009	2010	2011	2012
Examinees	.	.	.	.	.
Pass Rate	.%	.%	.%	.%	.%
National Benchmark	*.x%*	*.%*	*.%*	*.%*	*.%*

Dentistry: *National Dental Board Exam - Part 2*

	2008	2009	2010	2011	2012
Examinees	.	.	.	.	.
Pass Rate	.%	.%	.%	.%	.%
National Benchmark	*.%*	*.%*	*.%*	*.%*	*.*

Physical Therapy: *National Physical Therapy Examinations*

	2006-08	2007-09	2008-10	2009-11	2010-12
Examinees	.	.	.	.	.
Pass Rate	.%	.%	.%	.%	.%
National Benchmark	*.%*	*.%*	*.%*	*.%*	*.%*

Occupational Therapy: *National Board for Certification in Occupational Therapy Exam*

	2006-08	2007-09	2008-10	2009-11	2010-12
Examinees	.	.	.	.	.
Pass Rate	.%	.%	.%	.%	.%
National Benchmark	*.%*	*.%*	*.%*	*.%*	*.%*

Note: We have chosen to compute a three-year average pass rate for first-time examinees on the National Board for Certification in Occupational Therapy (OTR) Examinations and the National Physical Therapy Examinations by exam year, rather than report the annual averages, because of the relatively small cohort sizes compared to other licensed professional programs. The Dental Board and Occupational Therapy exams are national standardized examinations not licensure examinations. Students who wish to practice in Florida must also take a licensure exam. Please note that 2007 was the first year the NDBE was administered after significant revisions to the test.

Section 6 – Research and Economic Development

TABLE 6A. Research and Development

	2007-08	2008-09	2009-10	2010-11	2011-12
R&D Expenditures					
Total (S&E and non-S&E) ($ 1,000s)	$.	$.	$.	$.	$.
Federally Funded ($ 1,000s)	$.	$.	$.	$.	$.
Percent Funded From External Sources	.%	.%	.%	.%	.%
Total R&D Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member *($)*	$.	$.	$.	$.	$.
Technology Transfer					
Invention Disclosures	.	.	.	.	.
U.S. Patents Issued	.	.	.	.	.
Patents Issued Per 1,000 Full-Time, Tenured and Tenure-Earning Faculty	.	.	.	.	.
Licenses/ Options Executed	.	.	.	.	.
Licensing Income Received ($)	$.	$.	$.	$.	$.
Number of Start-Up Companies	.	.	.	.	.

Note: R&D Expenditures are based on the National Science Foundation's annual Survey of R&D Expenditures at Universities and Colleges (data include Science & Engineering and non-Science & Engineering awards). Percent Funded from External Sources is defined as funds from federal, private industry and other sources (non-state and non-institutional funds). Total R&D expenditures are divided by fall, full-time tenured/tenure-track faculty as reported to IPEDS (FGCU includes both tenured/tenure-track and non-tenure/track faculty). The fall faculty year used will align with the beginning of the fiscal year, so that (e.g.) 2007 FY R&D expenditures are divided by fall 2006 faculty. Technology Transfer data are based on the Association of University Technology Managers Annual Licensing Survey. Licensing Income Received refers to 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 that were dependent upon the licensing of University technology for initiation.

Section 6 – Research and Economic Development *(continued)*

TABLE 6B. Centers of Excellence

Name of Center:		**Cumulative** (since inception to June 2012)	**Fiscal Year 2012-13**
Year Created:			
Research Effectiveness *Only includes data for activities directly associated with the Center. Does not include the non-Center activities for faculty who are associated with the Center.*			
Number of Competitive Grants Applied For		.	.
Value of Competitive Grants Applied For *($)*		$0	$0
Number of Competitive Grants Received		.	.
Value of Competitive Grants Received *($)*		$0	$0
Total Research Expenditures *($)*		$0	$0
Number of Publications in Refereed Journals From Center Research		.	.
Number of Invention Disclosures		.	.
Number of Licenses/Options Executed		.	.
Licensing Income Received *($)*		$0	$0
Collaboration Effectiveness *Only reports on relationships that include financial or in-kind support.*			
Collaborations with Other Postsecondary Institutions		.	.
Collaborations with Private Industry		.	.
Collaborations with K-12 Education Systems/Schools		.	.
Undergraduate and Graduate Students Supported with Center Funds		.	.
Economic Development Effectiveness			
Number of Start-Up companies *with a physical presence, or employees, in Florida*		.	.
Jobs Created By Start-Up Companies Associated with the Center		.	.
Specialized Industry Training and Education		.	.
Private-sector Resources Used to Support the Center's Operations		.	.
Narrative Comments on next page.			

Section 6 – Research and Economic Development *(continued)*

TABLE 6B. Centers of Excellence (continued)

Name of Center	
Narrative Comments [Most Recent Year]:	