

# FSU

## 2013-14 Work Plan



**Florida State University**

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



## INTRODUCTION

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

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

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

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

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



## TABLE OF CONTENTS

### 1. STRATEGY

- a. Mission Statement
- b. Vision Statement
- c. Statement of Strategy
- d. Strengths and Opportunities
- e. Key Initiatives & Investments

### 2. KEY PERFORMANCE INDICATORS

- a. Goals Common to All Universities
- b. Goals Specific to Research Universities
- c. Institution Specific Goals

### 3. OPERATIONS

- a. Fiscal Information (*includes Tuition Differential Fee Request*)
- b. Enrollment Planning
- c. Academic Program Coordination

### 4. DEFINITIONS



## MISSION STATEMENT (What is your purpose?)

The Florida State University preserves, expands, and disseminates knowledge in the sciences, technology, arts, humanities, and professions, while embracing a philosophy of learning strongly rooted in the traditions of the liberal arts. The university is dedicated to excellence in teaching, research, creative endeavors, and service. The university strives to instill the strength, skill, and character essential for lifelong learning, personal responsibility, and sustained achievement within a community that fosters free inquiry and embraces diversity.

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

The vision for The Florida State University as adopted in its recent strategic plan states that "The Florida State University will be one of the world's premier institutions of higher education, devoted to transforming the lives of our students, shaping the future of our state and society, and offering programs of national and international distinction in a climate of inquiry, engagement, collegiality, diversity, and achievement."

## 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.*

FSU competes in national and international markets for faculty, and our student centered education is provided by an outstanding faculty defining the frontiers of research and creativity. As a top-tier research university, it is crucial to offer the full breadth of disciplinary excellence, and we seek continual improvement in our position in retaining and educating the most promising students in the State of Florida. Recruitment and retention of faculty is essential to maintain market competitiveness, and our strategy is to leverage our long-standing and well-developed strengths in the physical sciences and fine arts with emerging opportunities for innovation and problem-solving in the sciences and the professions.



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

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

Based on a national ranking of the top 100 public universities, it isn't surprising that every university ranked higher than FSU in quality also ranked higher in available resources. However, 49 of the institutions ranked lower in quality *also* had more resources than FSU. Thus, a core capability of Florida State University is its extraordinarily efficient and effective use of the resources entrusted to it. We intend to advance the important mission of FSU by deliberately leveraging our strengths and successes and by expanding opportunities through new partnerships. Our most immediate need is to hire additional faculty, and we will use recurring and nonrecurring funds to invest in new faculty, replacing the non-recurring funds with recurring revenue when it becomes available.

## 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. Become a National Top 25 Public University: The national ranking of FSU is highly dependent on investment in STEM fields. With targeted investment, we expect to maintain at least one STEM field in the top 5, achieve two STEM fields in the top 10, one in the top 15, two in the top 20, and move Engineering into the top 50. We are engaged in a strategic hiring initiative in energy and material sciences to ensure that we are national leaders in these critical fields. The opportunity to leverage the National High Magnetic Field Laboratory, High Performance Materials Institute, Center for Advanced Power Systems and the Florida Center for Advanced Aero Propulsion (which has already created spin-offs such as Bing Energy, which may revolutionize fuel cell production) is enormous. Materials and energy research has the highest potential for innovation and job growth of any of the STEM fields because they impact so many areas, from cancer treatment to construction to energy storage to the speed of microprocessors. These targeted investments are expected to result in increases in national rankings of our STEM programs, particularly those in the Physical Sciences (i.e., Chemistry and Physics) and Engineering. Relatedly, we will invest in resources to support graduate students in STEM fields and to increase undergraduate research opportunities in the STEM fields. Finally, FSU is embarking on revisions to our curriculum in order to meet the rapid technological changes that impact critical thinking, problem solving, communication, collaboration, creativity and innovation skills that are integral to the success of all of our students.

2. Entrepreneurial University Program: This program is part of FSU's plan to become a State and National leader in student career readiness. Across the U.S., most business courses are usually available only to business majors, yet entrepreneurs span a wide variety of majors, and to limit such valuable education to only those majoring in business is to lose out on opportunities to strengthen the value of degrees in other fields. As one example, consider the increased value of a degree in engineering if it is combined with the fundamental courses in business and entrepreneurship. FSU proposes to hire the faculty necessary to open a four-course sequence in entrepreneurship to all majors. In addition, we have philanthropic goals to bring entrepreneurs-in-residence to multiple colleges to enable faculty and students to take ideas to the marketplace, fund an enhanced start-up competition, create start-up incubators, create partnerships between business majors and STEM graduate students, and create a platform for investors to partner with the University. This program is designed to promote the job prospects and entrepreneurial potential of students and faculty, and to create new partnerships with industry.

3 Improving Student - Faculty Ratios: The loss of faculty has resulted in decreased course availability and larger classes – with the likely result of increasing time to graduation. Longer graduation times are a significant waste of taxpayer dollars. Having fewer faculty members also diminishes the ability of the university to accomplish its research mission and expand the contract and grant funding, all of which also reduce opportunities for our students who benefit by working directly with faculty in their research labs. Moreover, improving student-faculty ratios is important for achieving our goal of becoming a Top 25 Public University. We propose a deliberate effort to target faculty hiring to student needs at all levels.



## KEY PERFORMANCE INDICATORS

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

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

---

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



## KEY PERFORMANCE INDICATORS

### Goals Common to All Universities

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
<b>Academic Quality</b>					
<b>National Ranking for University and Programs</b>					
<p>FSU proposes to become a National Top 25 Public University and to become a State and National Leader in Student Career Readiness. With a truly comprehensive spectrum of high quality programs, FSU is knocking on the door of the top public universities in the nation, and we are achieving excellence more efficiently than any other research university. According to US News and World Report, FSU is currently ranked #42 among public universities, gaining 12 places in quality since 2008. In contrast, over the same time period, the university dropped 5 places to #212 in financial resources. In fact, since 1999, FSU has steadily dropped in financial resources in comparison with its peers, dropping 46 places, while at the same time achieving its highest quality rating for the same period. The ranking of FSU is highly dependent on investment in STEM fields. With targeted investment, we expect to maintain at least one STEM field in the top 5, achieve two STEM fields in the top 10, one in the top 15, two in top the 20, and move Engineering into the top 50. With these advances in recognition of our STEM programs, FSU would be among the truly first-rate public universities in STEM and move into the top 25 ranking of all public universities. A major hiring initiative focused on Energy and Materials was launched this year to advance our standing in STEM. This initiative attracted a large pool of incredibly talented and productive scientists from which we will hire 8 to 10 new faculty members. In addition, FSU is undertaking a campus-wide initiative to become the leading entrepreneurial university and to maximize the career readiness of our students. By opening the doors of the College of Business to any major to obtain a four-course sequence in entrepreneurship and basic business principles, our students in every major will be more career-ready and more employable. Further, FSU is embarking on revisions to our curriculum that will impact critical thinking, problem-solving, communication, collaboration, creativity and innovation skills that are integral to success in all fields.</p>					
<b>Avg. SAT Score (for 3 subtests)(2008-09-2011-12)</b>	21 pts	1,839	1,839	1,844	1,848
<b>Avg. High School GPA</b>	0.2 pt	3.9	4.0	4.0	4.0
<b>Professional/Licensure Exam First-time Pass Rates<sup>2</sup></b>					
Exams Above National/State Benchmark	n/a	4	4	5	5
Exams Below National/State Benchmark	n/a	1	1	0	0
<b>Percent of Undergraduate Seniors Participating in a Research Course</b>	n/a	<b>A system-wide definition will be determined during the Summer of 2013.</b>			
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>1</b>	
<b>Operational Efficiency</b>					
<b>Freshman Retention Rate</b>	2% pts	91%	92%	92%	93%
<b>FTIC Graduation Rates</b>					
In 4 years (or less)	14% pts	61%	63%	64%	65%
In 6 years (or less)	7% pts	75%	76%	77%	78%
<b>AA Transfer Graduation Rates</b>					
In 2 years (or less)	-1% pts	41%	42%	43%	45%
In 4 years (or less)	5% pts	80%	81%	81%	81%
<b>Percent of Bachelor's Degrees Without Excess Hours</b>	1% pts	78%	79%	80%	80%
<b>Average Time to Degree (for FTIC)</b>	0.0 yrs	4.3 yrs	4.2 yrs	4.1 yrs	4.1 yrs
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>5</b>	<b>7</b>	<b>6</b>	<b>4</b>	



<b>Return on Investment</b>					
Bachelor's Degrees Awarded	9.3%	7,860	8,169	8,300	8,400
Percent of Bachelor's Degrees in STEM	4.7% pts	16.4%	18.4%	20.0%	22.0%
Graduate Degrees Awarded	14.1%	3,051	3,082	3,120	3,200
Percent of Graduate Degrees in STEM	1.6% pts	14.2%	15.3%	16.0%	17.0%
Percent of Baccalaureate Graduates Employed in Florida	-6% pts <sup>3</sup>	55% <sup>3</sup>	55%	57%	60%
Percent of Baccalaureate Graduates Continuing their Education in Florida	1% pts <sup>3</sup>	19% <sup>3</sup>	20%	21%	22%
Annual Gifts Received (\$M)	-3.6%	\$ 54.9M	\$ 55.0M	\$ 65.0M	\$ 75.0M
Endowment (\$M)	-9.3%	\$ 497.7M	\$ 545.0M	\$ 585.0M	\$665.0M
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>5</b>		<b>7</b>	<b>8</b>	<b>8</b>
<b>TOTAL OF IMPROVING METRICS</b>	<b>12</b>		<b>15</b>	<b>17</b>	<b>13</b>

Notes: (1) SAT trends are based on 4 years, (2) Professional licensure pass rates are based on the 2011-12 Annual Accountability Report with data that spans multiple time periods, (3) Percent of graduates employed and continuing their education is based on 2010-11 data from FETPIP.





## KEY PERFORMANCE INDICATORS

### Goals Specific to Research Universities

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
<b>Academic Quality</b>					
Faculty Awards	38%	11	16	17	18
National Academy Members	0%	7	7	7	8
Number of Post-Doctoral Appointees*	-14%	217	217	220	228
Number of Science & Engineering Disciplines Nationally Ranked in Top 100 for Research Expenditures*	n/a	7 of 8	7 of 8	7 of 8	7 of 8
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>1</b>		<b>1</b>	<b>2</b>	<b>3</b>
<b>Operational Efficiency</b>					
<b>To Be Determined</b>		<b>The Board of Governors will work with Universities to develop metrics associated with Operational Efficiencies.</b>			
<b>Return on Investment</b>					
Total Research Expenditures (\$M) <i>(includes non-Science &amp; Engineering disciplines)</i>	7%	\$ 225.4 M	\$ 224.0 M	\$ 201.6 M	\$ 201.6 M
Science & Engineering Research Expenditures (\$M)	10%	\$ 208.0 M	\$ 206.0 M	\$ 185.4 M	\$ 185.4 M
Science & Engineering R&D Expenditures in Non-Medical/Health Sciences (\$M)	10%	\$ 200.1 M	\$ 198.0 M	\$ 175.0 M	\$ 175.0 M
Percent of Research Expenditures funded from External Sources <i>Footnote 1</i>	4% pts	69%	68%	65%	65%
Patents Issued	42%	27	36	37	35
Licenses/Options Executed	0%	13	12	12	13
Licensing Income Received (\$M)	-27%	\$ 1.33 M	\$ 1.33 M	\$ 1.33 M	\$ 1.33 M
Number of Start-up Companies	100%	2	4	3	4
National Rank is Higher than Predicted by the Financial Resources Ranking <i>(based on 2013 U.S. News &amp; World Report)</i>	n/a	97 overall 212 financial	n/a	n/a	n/a
Research Doctoral Degrees Awarded	22%	428	380	400	410
Professional Doctoral Degrees Awarded	50%	422	374	385	390
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>8</b>		<b>2</b>	<b>3</b>	<b>4</b>
<b>TOTAL OF IMPROVING METRICS</b>	<b>9</b>		<b>3</b>	<b>5</b>	<b>7</b>

Note: An asterisk (\*) indicates that 2010-11 is the latest data available for these metrics. **Footnote 1: The 2006-07 data are based only on funds for S&E. The 2006-07 and 2011-12 data used to establish a trend for this metric are not directly comparable.**



## KEY PERFORMANCE INDICATORS

### Institution Specific Goals

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

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

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Freshman in Top 10% of Graduating High School Class	14% pts	40%	41%	41%	42%
Bachelor's Degrees in Areas of Strategic Emphasis	27%	3,119	3,294	3,335	3,400
Graduate Degrees in Areas of Strategic Emphasis	22%	939	959	974	1,000

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. Recruitment, development, and retention of outstanding, diverse faculty members are critical to being a pre-eminent university and to achieving our goal of becoming a Top 25 Public University. World-class programs delivered by a dedicated and creative faculty inspire students to reach new levels of achievement. This requires hiring new faculty in areas of strategic emphasis (e.g., STEM fields) and replenishing losses in the faculty ranks. We are challenged to enhance the opportunities we provide on campus to our most promising students, and hiring faculty with national and international preeminence as scholars and scientists is essential to our vision of being the world's premier institutions of higher education.

Number of Tenure/Tenure-earning faculty (taken from IPEDS HR Surveys)	-9%	989	1,025	1,060	1,100
--	-----	-----	-------	-------	-------



Goal 2. Enrich the student experience by supporting and improving undergraduate, graduate, and professional education, with its accompanying positive effect on future graduates and the communities and professions they will serve. Our goal is student success, measured by high retention and graduation rates, access to cutting-edge knowledge, worthwhile employments and contributions to the vitality of our nation. We intend to be a leader in promoting the career readiness of our students by opening the doors to the College of Business to students of all majors, increasing opportunities for students to be involved in faculty research, and increasing opportunities for internships and experiential learning experiences.

	5 YEAR TREND (06-07 to 11-12)	2011-12 ACTUAL	2012-13 ESTIMATE S	2013-14 GOALS	3 YEAR GOALS (2015-16)
Metric #1 Number of Student Tutoring Contacts in Gateway Courses	n/a	8,257	15,642	16,000	16,500
Metric #2 Percent of Business Student Credit Hours Taken by Non-Business Majors <sup>1</sup> <small><sup>1</sup> Undergraduate Non-Business majors enrolled in upper division business courses</small>	2.3 %pts.	14.8%	17.0%	20.0%	25.0%

Metric #3: Continuous improvement on the National Survey of Student Engagement (NSSE) Survey  
 The National Survey of Student Engagement (NSSE) is a tool used by many universities to measure critical features of quality by measuring the amount of time and effort students put into their studies and other activities as well as how the institution deploys its resources and organizes the curriculum and other learning opportunities. FSU continues to enhance its support of undergraduate success as evidenced in three National Survey of Student Engagement (NSSE) participations. NSSE defines five benchmark survey areas, each of which is critical to student engagement and ultimately successful completion of degrees. For each aggregate benchmark score (below) FSU has made continuous improvement. Our next NSSE participation is scheduled for 2013-14; we anticipate another increase in benchmark scores at this time.

**NSSE Benchmark Scores**

Benchmark Name	2005		2008		2011	
	First-Year Student	Senior	First-Year Student	Senior	First-Year Student	Senior
Supportive Campus Environment (SCE)	57.5%	56.2%	62.2%	58.5%	67.5%	62.6%
Enriching Educational Experience (EEE)	27%	39.5%	29.1%	40.2%	30.3%	42.4%
Student-Faculty Interaction (SFI)	29.5%	41.4%	35.1%	41.9%	35.3%	43.3%
Active and Collaborative Learning (ACL)	36.2%	47.7%	40%	48.0%	40.2%	48.6%
Level of Academic Challenge (LAC)	48.5%	52%	53.1%	53.2%	53.6%	55.3%



# OPERATIONS



## FISCAL INFORMATION

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Appropriations
<b>Education &amp; General – Main Operations</b>						
State Funds	\$ 323.7	\$ 289.3	\$ 298.0	\$ 250.9	\$ 186.6	\$ 251.9
Tuition	\$ 126.1	\$ 141.8	\$ 159.1	\$ 166.1	\$ 186.8	n/a
<b>TOTAL MAIN OPERATIONS</b>	<b>\$ 449.8</b>	<b>\$ 431.1</b>	<b>\$ 457.1</b>	<b>\$ 417.0</b>	<b>\$ 373.4</b>	<b>n/a</b>
<b>Education &amp; General – Health-Science Center / Medical Schools</b>						
State Funds	\$ 39.0	\$ 37.8	\$ 38.5	\$ 34.6	\$ 33.2	\$ 33.2
Tuition	\$ 6.5	\$ 7.1	\$ 7.9	\$ 8.6	\$ 9.2	n/a
<b>TOTAL HSC</b>	<b>\$ 45.5</b>	<b>\$ 44.9</b>	<b>\$ 46.4</b>	<b>\$ 43.2</b>	<b>\$ 42.4</b>	<b>n/a</b>
<b>Education &amp; General – Institute of Food &amp; Agricultural Sciences (IFAS)</b>						
State Funds	n/a	n/a	n/a	n/a	n/a	n/a
Tuition	n/a	n/a	n/a	n/a	n/a	n/a
<b>TOTAL IFAS</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
<b>EDUCATION &amp; GENERAL TOTAL REVENUES</b>	<b>\$ 495.3</b>	<b>\$ 476.0</b>	<b>\$ 503.5</b>	<b>\$ 460.2</b>	<b>\$ 415.8</b>	<b>n/a</b>

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

### OTHER BUDGET ENTITIES

#### Auxiliary Enterprises

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

Revenues	\$ 188.2	\$ 184.0	\$ 199.6	\$ 206.1	\$ 200.2	n/a
----------	----------	----------	----------	----------	----------	-----

#### Contracts & Grants

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

Revenues	\$ 192.9	\$ 196.1	\$ 212.5	\$ 208.8	\$ 174.1	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	\$ 175.6	\$ 194.2	\$ 220.8	\$ 229.1	\$ 180.9	n/a
----------	----------	----------	----------	----------	----------	-----

#### Faculty Practice Plans

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

Revenues	\$ 4.9	\$ 5.4	\$ 6.3	\$ 6.7	\$ 7.7	n/a
----------	--------	--------	--------	--------	--------	-----

<b>OTHER BUDGET ENTITY TOTAL REVENUES</b>	<b>\$ 561.6</b>	<b>\$ 579.7</b>	<b>\$ 639.2</b>	<b>\$ 650.7</b>	<b>\$ 562.9</b>	<b>n/a</b>
---	-----------------	-----------------	-----------------	-----------------	-----------------	------------

<b>UNIVERSITY REVENUES GRAND TOTAL</b>	<b>\$ 1,056.9</b>	<b>\$ 1,055.7</b>	<b>\$ 1,142.7</b>	<b>\$ 1,110.9</b>	<b>\$ 978.7</b>	<b>n/a</b>
--	-------------------	-------------------	-------------------	-------------------	-----------------	------------



## FISCAL INFORMATION (continued)

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

	FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 REQUEST	FY 2014-15 PLANNED	FY 2015-16 PLANNED
Base Tuition	\$3,099.60	\$3,099.60	\$3,152.10	\$3,152.10	\$3,152.10
Tuition Differential Fee	\$960.00	\$1,487.70	\$1,487.70	\$1,487.70	\$1,487.70
Percent Increase	15%	13%	1.1%	0%	0%
Required Fees <sup>1</sup>	\$1,765.60	\$1,815.40	\$1,866.70	\$1,933.00	\$1,998.40
<b>TOTAL TUITION AND FEES</b>	<b>\$5,825.20</b>	<b>\$6,402.70</b>	<b>\$6,506.50</b>	<b>\$6,572.80</b>	<b>\$6,638.20</b>

Note 1: For more information regarding required fees see list of per credit hour fees and block fees on page 18.

### Student Debt Summary

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 ESTIMATE
Percent of Bachelor's Recipients with Debt	48%	48%	54%	51%	50%
Average Amount of Debt <i>for Bachelor's who have graduated with debt</i>	\$19,364	\$20,993	\$22,139	\$23,365	\$23,486
Student Loan Cohort Default Rate (2nd Year)	3.4%	5.2%	5.0% (draft)	n/a%	n/a%
Student Loan Cohort Default Rate (3rd Year)	5.2%	6.9% (draft)	n/a%	n/a%	n/a%

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

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

	TUITION & FEES	BOOKS & SUPPLIES	ROOM & BOARD	TRANSPORTATION	OTHER EXPENSES	TOTAL
ON-CAMPUS	\$6,404	\$1,000	\$9,626	\$1,210	\$2,774	\$21,014
AT HOME	\$6,404	\$1,000	\$4,814	\$1,210	\$2,774	\$16,202

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

FAMILY INCOME GROUPS	FULL-TIME RESIDENT UNDERGRADUATES HEADCOUNT	PERCENT	AVG. NET COST OF ATTENDANCE	AVG. NET TUITION & FEES	AVERAGE GIFT AID AMOUNT	AVERAGE LOAN AMOUNT	
Below \$40,000	6,815	25%	\$13,129	(\$2,252)	\$7,546	\$4,232	
\$40,000-\$59,999	2,607	10%	\$15,194	\$18	\$5,290	\$3,918	
\$60,000-\$79,999	2,483	9%	\$17,193	\$2,052	\$3,243	\$3,862	
\$80,000-\$99,999	2,419	9%	\$17,734	\$2,632	\$2,673	\$3,822	
\$100,000 Above	10,923	40%	\$18,023	\$2,835	\$2,375	\$2,290	
Missing	2,013	7%	n/a	\$4,773	\$250	\$79	
<b>TOTAL</b>	<b>27,260</b>	<b>100%</b>	<b>AVERAGE</b>	<b>\$16,512</b>	<b>\$1,334</b>	<b>\$3,895</b>	<b>\$3,047</b>

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



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

Effective Date	
University Board of Trustees approval date:	N/A
Campus or Center Location	
Campus or center location to which the tuition differential fee increase will apply (If the entire university, indicate as such):	N/A
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, provide rationale for the differentiation among courses):	N/A
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	\$49.59
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	0%
\$ Increase in tuition differential per credit hour:	\$0
\$ Increase in tuition differential for 30 credit hours:	\$0
Projected Differential Revenue Generated	
Incremental revenue generated in 2013-14 (projected):	\$1,497,467 (summer 2013 at 2012-13 rates)
Total differential fee revenue generated in 2013-14 (projected):	\$31,359,674
Intended Uses	
Describe how the revenue will be used.  Funds related to the Summer increment of last year's increase will continue to be used to hire faculty to enhance the undergraduate experience.	
Describe the Impact to the Institution if Tuition Differential is Not Approved	
N/A	
Request to Modify or Waive Tuition Differential Uses (pursuant to Section 1001.706(3)(g) the Board may consider waiving its regulations associated with the 70% / 30% intended uses criteria identified in Regulation 7.001(14). If the university requests a modification; identify the modification, purpose of the modification, and rationale for the modification.)	
N/A	



## FISCAL INFORMATION (continued) TUITION DIFFERENTIAL SUPPLEMENTAL INFORMATION

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

2012-2013 - 70% Initiatives (list the initiatives provided in the 2012-13 tuition differential request)	University Update on Each Initiative
Hire additional faculty to support three key initiatives:	
1) Entrepreneurial University Program	2 faculty were hired to support the College of Business entrepreneurial program. At least one, possibly two additional offers are expected to be made in 2013-14 from remaining funds allocated to College.
2) STEM Excellence	5 Biology, 8 Chemistry, 2 Computer Science and 16 Math faculty were paid using Tuition Differential funds
3) Critical needs for students success, includes pressure enrollment targets.	97 other faculty and 13 staff were paid from tuition differential funds
Additional Detail, where applicable:	
Total Number of Faculty Hired or Retained (funded by tuition differential):	218
Total Number of Advisors Hired or Retained (funded by tuition differential):	33
Total Number of Course Sections Added or Saved (funded by tuition differential):	2,795 in 2012-13 1,236 in 2011-12
2012-2013 - 30% Initiatives (list the initiatives provided in the 2012-13 tuition differential request)	University Update on Each Initiative
N/A	The university had 7,141 Pell eligible resident students who met the 2012-2013 Pell Promise requirements by the March 22, 2012 application deadline. All of these students were awarded financial aid (grants and/or scholarships) to cover tuition and fees.
Additional Information (estimates as of April 30, 2013):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	4,125
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$1,688
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$125
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$3,100





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

<b>University Tuition Differential</b>	<b>Estimated Actual*</b>	<b>Estimated</b>
Budget Entity: 48900100 (Educational & General)	<b>2012-13</b>	<b>2013-14</b>
SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)	-----	-----
<b><u>FTE Positions:</u></b>		
Faculty	218.25	236.25
Advisors	33.00	34.00
Staff	9.42	11.00
Total FTE Positions:	260.67	281.25
<b><u>Balance Forward from Prior Periods</u></b>		
Balance Forward	\$ 5,895,760	\$ 4,943,086
Less: Prior-Year Encumbrances	109,201	-
Beginning Balance Available:	\$ 5,786,559	\$ 4,943,086
<b><u>Receipts / Revenues</u></b>		
Tuition Differential Collections	\$ 29,862,207	\$ 31,359,674
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	\$ 29,862,207	\$ 31,359,674
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$ 20,892,573	\$ 23,500,000
Other Personal Services	423,276	450,000
Expenses	102,612	100,000
Operating Capital Outlay	-	-
Student Financial Assistance	6,947,211	7,243,722
Expended From Carryforward Balance	2,449,208	4,000,000
**Other Category Expenditures	-	-
Total Expenditures:	\$ 30,814,881	\$ 35,293,722
<b>Ending Balance Available:</b>	<b>\$ 4,943,086</b>	<b>\$ 1,009,038</b>
*Since the 2012-13 year has not been completed, provide an estimated actual.		
**Provide details for "Other Categories" used.		



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

<b>Undergraduate Students</b>	-----Actual-----			-----Projected-----			
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Tuition:</b>							
Base Tuition - (0% inc. for 2013-14 to 2016-17)	\$95.67	\$103.32	\$103.32	\$105.07	\$105.07	\$105.07	\$105.07
Tuition Differential (no more than 15%)	\$22.00	\$32.00	\$49.59	\$49.59	\$49.59	\$49.59	\$49.59
<b>Total Base Tuition &amp; Differential per Credit Hour</b>	<b>\$117.67</b>	<b>\$135.32</b>	<b>\$152.91</b>	<b>\$154.66</b>	<b>\$154.66</b>	<b>\$154.66</b>	<b>\$154.66</b>
% Change		15.0%	13.0%	1.1%	0.0%	0.0%	0.0%
<b>Fees (per credit hour):</b>							
Student Financial Aid <sup>1</sup>	\$4.78	\$5.16	\$5.16	\$5.25	\$5.25	\$5.25	\$5.25
Capital Improvement <sup>2</sup>	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service	\$11.69	\$11.69	\$12.24	\$12.86	\$13.49	\$14.16	\$14.86
Health	\$12.44	\$12.96	\$13.42	\$13.97	\$14.79	\$15.52	\$16.29
Athletic	\$7.24	\$7.39	\$7.54	\$7.90	\$8.30	\$8.71	\$9.14
Transportation Access	\$7.90	\$8.40	\$8.90	\$8.90	\$9.26	\$9.63	\$10.01
Technology <sup>1</sup>	\$4.78	\$5.16	\$5.16	\$5.25	\$5.25	\$5.25	\$5.25
Green Fee (USF, NCF, UWF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Life & Services Fee (UNF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Marshall Center Fee (USF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Affairs Facility Use Fee (FSU only)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
<b>Total Fees</b>	<b>\$55.59</b>	<b>\$57.52</b>	<b>\$59.18</b>	<b>\$60.89</b>	<b>\$63.10</b>	<b>\$65.28</b>	<b>\$67.56</b>
<b>Total Tuition and Fees per Credit Hour</b>	<b>\$173.26</b>	<b>\$192.84</b>	<b>\$212.09</b>	<b>\$215.55</b>	<b>\$217.76</b>	<b>\$219.94</b>	<b>\$222.22</b>
% Change		11.3%	10.0%	1.6%	1.0%	1.0%	1.0%
<b>Fees (block per term):</b>							
Activity & Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Athletic	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transportation Access	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Marshall Center Fee (USF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Affairs Facility Use Fee (FSU only)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
<b>Total Block Fees per term</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$20.00</b>
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$3,530.10</b>	<b>\$4,059.60</b>	<b>\$4,587.30</b>	<b>\$4,639.80</b>	<b>\$4,639.80</b>	<b>\$4,639.80</b>	<b>\$4,639.80</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$1,707.70</b>	<b>\$1,765.60</b>	<b>\$1,815.40</b>	<b>\$1,866.70</b>	<b>\$1,933.00</b>	<b>\$1,998.40</b>	<b>\$2,066.80</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$5,237.80</b>	<b>\$5,825.20</b>	<b>\$6,402.70</b>	<b>\$6,506.50</b>	<b>\$6,572.80</b>	<b>\$6,638.20</b>	<b>\$6,706.60</b>
<b>\$ Change</b>		<b>\$587.40</b>	<b>\$577.50</b>	<b>\$103.80</b>	<b>\$66.30</b>	<b>\$65.40</b>	<b>\$68.40</b>
<b>% Change</b>		<b>11.2%</b>	<b>9.9%</b>	<b>1.6%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>
<b>Out-of-State Fees</b>							
Out-of-State Undergraduate Fee	\$458.56	\$481.48	\$481.48	\$481.48	\$481.48	\$481.48	\$481.48
Out-of-State Undergraduate Student Financial Aid <sup>3</sup>	\$22.92	\$24.07	\$24.07	\$24.07	\$24.07	\$24.07	\$24.07
Total per credit hour	\$481.48	\$505.55	\$505.55	\$505.55	\$505.55	\$505.55	\$505.55
% Change		5.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$17,286.90</b>	<b>\$18,504.00</b>	<b>\$19,031.70</b>	<b>\$19,084.20</b>	<b>\$19,084.20</b>	<b>\$19,084.20</b>	<b>\$19,084.20</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$2,395.30</b>	<b>\$2,487.70</b>	<b>\$2,537.50</b>	<b>\$2,588.80</b>	<b>\$2,655.10</b>	<b>\$2,720.50</b>	<b>\$2,788.90</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$19,682.20</b>	<b>\$20,991.70</b>	<b>\$21,569.20</b>	<b>\$21,673.00</b>	<b>\$21,739.30</b>	<b>\$21,804.70</b>	<b>\$21,873.10</b>
<b>\$ Change</b>		<b>\$1,309.50</b>	<b>\$577.50</b>	<b>\$103.80</b>	<b>\$66.30</b>	<b>\$65.40</b>	<b>\$68.40</b>
<b>% Change</b>		<b>6.7%</b>	<b>2.8%</b>	<b>0.5%</b>	<b>0.3%</b>	<b>0.3%</b>	<b>0.3%</b>
<b>Housing/Dining<sup>4</sup></b>							
	\$8,340.00	\$9,180.00	\$9,942.00	\$10,235.00	\$10,706.00	\$11,199.00	\$11,715.00
<b>\$ Change</b>		<b>\$840.00</b>	<b>\$762.00</b>	<b>\$293.00</b>	<b>\$471.00</b>	<b>\$493.00</b>	<b>\$516.00</b>
<b>% Change</b>		<b>10.1%</b>	<b>8.3%</b>	<b>2.9%</b>	<b>4.6%</b>	<b>4.6%</b>	<b>4.6%</b>

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

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

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

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



## ENROLLMENT PLANNING

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

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL HEADCOUNT		2013-14 PLANNED HEADCOUNT		2014-15 PLANNED HEADCOUNT		2015-16 PLANNED HEADCOUNT	
<b>UNDERGRADUATE</b>									
FTIC (Regular Admit)	-1.6%	22,695	71.5%	23,000	72.0%	23,100	72.30%	23,200	72.6%
FTIC (Profile Admit)	-49.2%	90	0.3%	60	0.2%	50	0.2%	45	0.1%
AA Transfers*	23.3%	7,104	22.4%	6,900	21.6%	6,700	21.0%	6,500	20.4%
Other Transfers	-4.5%	1,864	5.9%	2,000	6.3%	2,100	6.6%	2,200	6.9%
<b>Subtotal</b>	<b>2.6%</b>	<b>31,753</b>	<b>100%</b>	<b>31,960</b>	<b>100%</b>	<b>31,950</b>	<b>100%</b>	<b>31,945</b>	<b>100%</b>
<b>GRADUATE STUDENTS</b>									
Master's	-1.0%	4,523	56.7%	4,400	56.5%	4,490	56.6%	4,580	56.7%
Research Doctoral	6.2%	2,727	34.2%	2,715	34.8%	2,770	34.9%	2,825	34.9%
Professional Doctoral	-4.2%	724	9.1%	680	8.7%	680	8.6%	680	8.4%
<b>Subtotal</b>	<b>1.0%</b>	<b>7,974</b>	<b>100%</b>	<b>7,795</b>	<b>100%</b>	<b>7,940</b>	<b>100%</b>	<b>8,085</b>	<b>100%</b>
<b>NOT-DEGREE SEEKING</b>	<b>7.9%</b>	<b>1,354</b>		<b>1,215</b>		<b>1,240</b>		<b>1,265</b>	
<b>MEDICAL</b>	<b>68.2%</b>	<b>476</b>		<b>483</b>		<b>485</b>		<b>481</b>	
<b>TOTAL</b>	<b>2.9%</b>	<b>41,557</b>		<b>41,453</b>		<b>41,615</b>		<b>41,776</b>	

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

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

	5 YEAR TREND (2006-07 to 2011-12)	2011-12		2013-14		2014-15		2015-16	
		ACTUAL FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL
<b>UNDERGRADUATE</b>									
DISTANCE (>80%)	n/a%	842	3.7%	1,140	5.0%	1,250	5.5%	1,360	6.0%
HYBRID (50%-79%)	n/a%	181	0.8%	340	1.5%	410	1.8%	480	2.1%
TRADITIONAL (<50%)	n/a%	21,788	95.5%	21,315	93.5%	21,058	92.7%	20,878	91.9%
<b>TOTAL</b>	<b>2.4%</b>	<b>22,811</b>	<b>100%</b>	<b>22,795</b>	<b>100%</b>	<b>22,718</b>	<b>100%</b>	<b>22,718</b>	<b>100%</b>
<b>GRADUATE</b>									
DISTANCE (80%)	n/a%	329	6.0%	320	6.0%	340	6.3%	350	6.3%
HYBRID (50%-79%)	n/a%	114	2.1%	120	2.3%	130	2.4%	140	2.5%
TRADITIONAL (<50%)	n/a%	5,057	91.9%	4872	91.7%	4,945	91.3%	5,025	91.1%
<b>TOTAL</b>	<b>1.7%</b>	<b>5,500</b>	<b>100%</b>	<b>5,312</b>	<b>100%</b>	<b>5,415</b>	<b>100%</b>	<b>5,515</b>	<b>100%</b>

n/a% - trend for period not available. Became BOG data element in 2010-11

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



**ENROLLMENT PLANNING (continued)**

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

	Funded 2012-13	Estimated Actual 2012-13	Funded 2013-14	1st Year Estimated 2013-14	2nd Year Planned 2014-15	3rd Year Planned 2015-16	4th Year Planned 2016-17	5th Year Planned 2017-18	5-Year Projected Average Annual Growth Rate
<b>Florida Resident</b>									
LOWER	9,327	9,910	9,327	9,977	9,900	9,900	9,900	9,900	-0.2%
UPPER	10,713	11,658	10,713	11,727	11,727	11,727	11,727	11,727	0.0%
GRAD I	2,233	2,125	2,233	2,125	2,167	2,211	2,255	2,300	2.1%
GRAD II	1,941	1,939	1,941	1,940	1,977	2,018	2,059	2,100	2.1%
TOTAL	24,214	25,632	24,214	25,769	25,771	25,856	25,941	26,027	0.3%
<b>Non- Resident</b>									
LOWER	n/a	519	n/a	557	557	557	557	557	0.0%
UPPER	n/a	498	n/a	534	534	534	534	534	0.0%
GRAD I	n/a	506	n/a	506	515	515	536	547	2.0%
GRAD II	n/a	741	n/a	741	756	771	786	800	2.0%
TOTAL	2,483	2,264	2,483	2,338	2,362	2,377	2,413	2,438	1.1%
<b>TOTAL</b>									
LOWER	n/a	10,429	n/a	10,534	10,457	10,457	10,457	10,457	-0.2%
UPPER	n/a	12,156	n/a	12,261	12,261	12,261	12,261	12,261	0.0%
GRAD I	n/a	2,631	n/a	2,631	2,682	2,726	2,791	2,847	2.1%
GRAD II	n/a	2,680	n/a	2,681	2,733	2,789	2,845	2,900	2.0%
TOTAL	26,697	27,896	26,697	28,107	28,133	28,233	28,354	28,465	0.3%
TOTAL (US FTE)	35,596	37,195	35,596	37,476	37,511	37,644	37,805	37,953	0.3%

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

<b>Medical Doctorate</b>									
FLORIDA RESIDENT	480	475	480	479	481	480	480	480	0.1%
NON-RESIDENT	0	5	0	4	4	1	0	0	na%
TOTAL	480	480	480	483	485	481	480	480	-0.2%
<b>Dentistry</b>									
FLORIDA RESIDENT									%
NON-RESIDENT									%
TOTAL									%
<b>Veterinary</b>									
FLORIDA RESIDENT									%
NON-RESIDENT									%
TOTAL									%
<b>Pharmacy</b>									
FLORIDA RESIDENT									%
NON-RESIDENT									%
TOTAL									%



**ACADEMIC PROGRAM COORDINATION**

**New Programs To Be Considered by University in 2013-14 for Implementation**

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						

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

Applied Economics	45.0602	N			25	Fall 2013
Master of Studies in Law	22.0201	N			12	Spring 2014

**DOCTORAL PROGRAMS**

**New Programs To Be Considered by University in 2014-16 for Implementation**

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						

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

Risk Management/Insurance	52.1701	N			20	Fall 2014
---------------------------	---------	---	--	--	----	-----------

**DOCTORAL PROGRAMS**



## KEY PERFORMANCE INDICATOR DEFINITIONS

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



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



<b>Number of Science &amp; Engineering Disciplines nationally ranked in Top 100 for research expenditures</b>	The number of Science & Engineering disciplines the university ranks in the top 100 (for public and private universities) based on the National Science Foundation's annual survey for R&D expenditures, which identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, and Social Sciences). Historically NSF provided these rankings (see tables 45-61 at <a href="#">link</a> ), but now data must be queried via WebCASPAR – see <a href="#">link</a> .
<b>Return on Investment</b>	
<b>Total Research Expenditures (\$M)</b>	Total expenditures for all research activities (including non-science and engineering activities) as reported on the NSF annual survey and the 2011-12 Accountability Report – see <a href="#">link</a> .
<b>Science &amp; Engineering Research Expenditures in non-medical/health sciences</b>	This metric reports the Science & Engineering total R&D expenditures minus the research expenditures for medical sciences as reported by the National Science Foundation. Historically NSF provided these data (see <a href="#">link</a> , table 36 <i>minus</i> table 52), but now data must be queried via WebCASPAR – see <a href="#">link</a> .
<b>Percent of R&amp;D Expenditures funded from External Sources</b>	The percentage of total R&D expenditures that come from Federal, Private Industry and Other sources (does not include State or Institutional funds) as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>Patents Issued</b>	The number of patents issued in the fiscal year as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>Licenses/Options Executed</b>	Licenses/options executed in the fiscal year for all technologies as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>Licensing Income Received (\$M)</b>	License issue fees, payments under options, annual minimums, running royalties, termination payments, amount of equity received when cashed-in, and software and biological material end-user license fees of \$1,000 or more, but not research funding, patent expense reimbursement, valuation of equity not cashed-in, software and biological material end-user license fees of less than \$1,000, or trademark licensing royalties from university insignia. Data as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>Number of Start-up Companies</b>	The number of start-up companies that were dependent upon the licensing of University technology for initiation as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>National rank is higher than predicted by Financial Resources Ranking</b> <i>based on US News &amp; World Report</i>	This metric compares the overall national university ranking to the financial resources rank as reported by the US News and World report.
<b>Research Doctoral Degrees Awarded</b>	The number of research doctoral degrees awarded annually as reported in the 2011-12 Accountability Report (table 5B) – see <a href="#">link</a> .
<b>Professional Doctoral Degrees Awarded</b>	The number of professional doctoral degrees awarded annually as reported in the 2011-12 Accountability Report (table 5B) – see <a href="#">link</a> .