

FLORIDA POLYTECHNIC UNIVERSITY 2016 Work Plan



Florida Polytechnic University
*University Work Plan Presentation
for Board of Governors June 2016 Meeting*

BOT APPROVED: SEPTEMBER 7, 2016

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



INTRODUCTION

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

- 1) The Board of Governors' 2025 System Strategic Plan 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. 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.

Longer-term goals will inform future agendas of the Board's Strategic Planning Committee. The Board's acceptance of a work plan does not constitute approval of any particular component, nor does it supersede any necessary approval processes that may be required for each component.



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MISSION STATEMENT (What is your purpose?)

The mission of Florida Polytechnic University is to prepare 21st century learners in advanced fields of science, technology, engineering, and mathematics (STEM) to become innovative problem-solvers and high-tech professionals through interdisciplinary teaching, leading-edge research, and collaborative local, regional and global partnerships.

VISION STATEMENT (What do you aspire to?)

Florida Polytechnic University will be a world-renowned "University of Innovation" for producing a dynamic pool of info-tech talent with real-world solutions and the capacity to lead global high-tech industries through customized undergraduate and graduate STEM-enriched academic curriculum, operating space and facilities, entrepreneurial research and interactive business industry partnerships.

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.

The University's market comprises (1) accomplished faculty who have experience working with industry as well as stellar teaching skills, (2) high-achieving, STEM-focused college seekers and (3) high tech-firms in growing STEM industries. Florida Poly's faculty market includes distinguished researchers, entrepreneurs and academics from higher education and industry. The student market includes high school, transfer and graduate students who meet or exceed Florida Polytechnic University's rigid admissions requirements. They must also demonstrate an entrepreneurial spirit and aptitude in STEM fields through their academic and extracurricular achievements. Florida Poly's market for industry partnerships consists of firms that specialize in or rely on advanced technology to perform their core business functions.

To achieve its Mission and Vision, Florida Polytechnic University must be a top-tier institution that conducts cutting edge research and educates its students so that they can seamlessly enter the high-tech workforce. Building this university requires that we hire distinguished STEM faculty, enroll students who are among the best and brightest and form close relationships with high-tech industry partners. The University will do this by focusing on the following key objectives:

- Deliver a project based, core STEM education in fast-growing high-technology areas
- Prepare students to work in and start new high tech firms that create high paying jobs for Florida's economy
- Build research capacity that establishes the university as a leader in cutting edge, problem-driven applied research
- Establish institutes and centers that conduct research on complex problems facing our state and nation
- Form industry and community partnerships for mutual benefit
- Continue to enhance the university's Academic Support Services
- Operate in an efficient and cost-effective manner.



STRENGTHS AND OPPORTUNITIES *(within 3 years)*

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

Florida Polytechnic University's greatest strengths are:

- Its dedicated focus on the core STEM subjects of Technology and Engineering.
- Its strategic location in Lakeland which provides close proximity (within 40 miles) of more than 11,000 high-tech firms with our commitment to build jobs for Florida.
- Its agility, which allows for a culture of innovation and responsiveness to the needs of industry.
- Strong academic experience in both industry and higher education with a start-up culture nimble enough to test and evaluate new strategies.

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.

Retention and Graduation Rate - While it is too soon to calculate our graduation rate, our goal is to graduate Florida Poly students at a significantly higher rate than most engineering programs in Florida and the nation. We can and have taken significant steps to ensure that our retention rate is among the best.

Florida Poly has implemented and is continuing to develop innovative ways of tracking student progress and addressing their academic needs. Programs such as embedded classroom tutors and modularization of math intensive courses are examples. Results have been promising and in our limited history, our retention rate is moving in the proper direction.

We implemented a success coach to support students from the time they commit to attend the University through career placement. It expands upon a traditional academic advisor role and extends into student success initiatives (including tutoring and workshops) and career development services.

Florida Poly modularized classes for Calculus 1 by splitting the course content into discreet modules. Each unit focuses on a specific skill and concept. Students who progress through a lower-level unit are prepared to move on to a higher-level unit. Modularized calculus courses help the faculty and support services identify struggling students and assist them while they can still succeed in the course. Poly Primers was developed to assist students with key math concepts that are essential for success in Calculus. Poly Primers are a Learning Management System-based learning opportunity where students take a benchmark test. After taking the test, lessons are recommended for the student. Poly professors and graduate students lead videos that walk students through essential math concepts and students are given practice problems. The Poly Primers program is supported by an open-source (free) textbook. Math Boot Camp is a program that reviews math concepts from geometry, pre-calculus and trigonometry. This one day camp aims to connect in-coming students with Poly academic support services while encouraging participation in Poly Primers.

All of these programs work in coordination with Phoenix Balance. This program encourages and introduces a culture of wellness by providing evidence-based resources, tools, programs, individualized and group activities to reinforce practicing healthy choices to create a more successful and balanced student lifestyle.



Research Infrastructure to Support Economic Development - With support from the Board of Governors, Legislature and Governor Florida Poly will continue to build the research infrastructure at the university. Research is one of the two key areas for addressing our mission to catalyze economic development in Florida. There are several components necessary for addressing this initiative. We must continue the establishment and growth of laboratories along with procuring the best equipment for our faculty and students working in those labs. We have been successful at attracting industry partners and are now working to deepen those relationships. Specifically, we must accelerate the number and complexity of research opportunities provided by our industry partners to our students and faculty. Additionally we are developing the Institute for Technology Entrepreneurship to help students and faculty commercialize their research products. The number one priority in this initiative is to construct the Applied Research Center for which we have obtained \$10 million. Even though we have only completed two years of operating with students, the university has attracted research dollars, including \$5 million to establish a health informatics program. Such early success has dictated that we convert some of our classroom space to research space temporarily. However, this is a very short term solution as the converted classroom space will be needed to accommodate the growing student enrollment.

Faculty Recruitment - The success of efforts to provide students with the best quality classroom education and practical learning through research and laboratory study is dependent on having high quality faculty. This is especially true for Florida Poly. In addition, the faculty with the credentials to implement our project based curriculum and focus on applied research with industry partners are in great demand. We are continually seeking ways to recruit and retain the best faculty using the latest recruitment strategies. An additional challenge in recruiting faculty is that Florida Poly seeks those who have an entrepreneurial mindset and are willing to explore innovative teaching and research methods.



PERFORMANCE BASED FUNDING METRICS

	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) <i>within the U.S. One Year After Graduation</i>	.	.	.	.	75%	75%
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Median Wages of Bachelor's Graduates Employed Full-time <i>in Florida One-Year After Graduation</i>	.	.	.	.	\$50,000	\$50,000
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Cost per Bachelor's Degree <i>Costs to the University</i>	.	.	.	.	\$75,000	\$75,000
	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19
FTIC 6 year Graduation Rate <i>for full- and part-time students</i>	.	.	.	.	.	.
	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19
Academic Progress Rate <i>FTIC 2 year Retention Rate with GPA>2</i>	.	72.9%	74%	75%	78%	80%
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	.	.	.	100%	100%	100%
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
University Access Rate <i>Percent of Fall Undergraduates with a Pell grant</i>	.	.	.	.	27.5%	30%
	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
Graduate Degrees Awarded Within Programs of Strategic Emphasis	.	.	.	100%	100%	100%
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19

Note: Metrics are defined in appendix. For more information about the PBF model visit: http://www.flbog.edu/about/budget/performance_funding.php.

Note: Florida Polytechnic University is not yet under Performance Metrics and therefore goals are pending or preliminary.



KEY PERFORMANCE INDICATORS

Teaching & Learning Metrics (from 2025 System Strategic Plan that are not included in PBF or Preeminence)

	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Freshmen in Top 10% of Graduating High School Class	. Fall 2014	. Fall 2015	35% Fall 2016	40% Fall 2017	40% Fall 2018	40% Fall 2019
Professional Licensure & Certification Exam Pass Rates Above Benchmarks	. 2013-14	. 2014-15	. 2015-16	. 2016-17	. 2017-18	. 2018-19
Time to Degree <i>Mean Years for FTICs in 120hr programs</i>	. 2013-14	. 2014-15	. 2015-16	. 2016-17	5.5 2017-18	5.5 2018-19
Four-Year FTIC Graduation Rates <i>full- and part-time students</i>	. 2010-14	. 2011-15	. 2012-16	. 2013-17	60% 2014-18	65% 2015-19
Bachelor's Degrees Awarded <i>First Majors Only</i>	. 2013-14	. 2014-15	. 2015-16	11 2016-17	223 2017-18	271 2018-19
Graduate Degrees Awarded <i>First Majors Only</i>	. 2013-14	. 2014-15	. 2015-16	23 2016-17	11 2017-18	16 2018-19
Bachelor's Degrees Awarded to African-American & Hispanic Students	. 2013-14	. 2014-15	. 2015-16	23% 2016-17	24% 2017-18	25% 2018-19
Adult (Aged 25+) Undergraduates Enrolled	. Fall 2013	8% Fall 2014	8% Fall 2015	9% Fall 2016	10% Fall 2017	10% Fall 2018
Percent of Undergraduate FTE in Online Courses	. 2013-14	0% 2014-15	0% 2015-16	0% 2016-17	0% 2017-18	7% 2018-19
Percent of Bachelor's Degrees in STEM & Health	. 2013-14	. 2014-15	. 2015-16	100% 2016-17	100% 2017-18	100% 2018-19
Percent of Graduate Degrees in STEM & Health	. 2013-14	. 2014-15	. 2015-16	100% 2016-17	100% 2017-18	100% 2018-19
IMPROVING METRICS		n/a	n/a	n/a	n/a	n/a

Note: Florida Polytechnic University is not yet under Performance Metrics and therefore goals are pending or preliminary.



KEY PERFORMANCE INDICATORS (continued)

Institution Specific Goals

To further distinguish the university's distinctive mission, the university should provide additional narrative and five metric goals that are based on the university's own strategic plan.

Narrative Goals.

To achieve its Mission and Vision, Florida Polytechnic University has goals that reflect educational quality and workforce preparation so that our students can seamlessly enter the high-tech workforce.

	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
% of Students Beginning a Startup Company or Working in a Startup	.	.	10% 2014	15% 2015	18% 2016	20% 2017
# of Industry Partnerships Providing Employment & Research Opportunities for Students and/or Faculty	.	.	23 2016	25 2017	30 2018	35 2019
% of Graduates Who Completed an Internship Programs	.	.	60% 2014	65% 2015	73% 2016	80% 2017
FTIC Targeted Academic Quality Relative to Selectivity (Avg. of Normalized GPA, SAT, ACT)	84% 2014	84% 2015	85% 2016	86% 2017	86% 2018	86% 2019
Student to Faculty Ratio	18:1 2014	20:1 2015	20:1 2016	20:1 2017	20:1 2018	20:1 2019



ENROLLMENT PLANNING

Planned Headcount Enrollment by Student Type *(for all students at all campuses)*

	FALL 2013 ACTUAL	FALL 2014 ACTUAL	FALL 2015 ACTUAL	FALL 2016 PLAN	FALL 2017 PLAN	FALL 2018 PLAN	FALL 2019 PLAN
UNDERGRADUATE							
FTIC		396	699	969	1,174	1,269	1,288
AA Transfers ¹		88	65	218	264	260	264
Other ²		38	123	86	104	102	103
Subtotal		522	887	1,273	1,542	1,631	1,655
GRADUATE³							
Master's		24	37	61	73	86	87
Research Doctoral		0	0	0	0	0	0
Professional Doctoral		0	0	0	0	0	0
Subtotal		24	37	61	73	86	0
UNCLASSIFIED							
H.S. Dual Enrolled		1	0	1	1	5	5
Other ⁴		0	0	0	0	0	0
Subtotal		1	0	1	20	0	0
TOTAL		547	924	1,335	1,616	1,722	1,748

Notes: This table reports the number of students enrolled at the university by student type categories. The determination for undergraduate, graduate and unclassified is based on the institutional class level values. Unclassified refers to a student who has not yet been formally admitted into a degree program but is enrolled. The student type for undergraduates is based on the Type of Student at Time of Most Recent Admission. The student type for graduates is based on the degree that is sought and the student CIP code. (1) Includes AA Transfers from the Florida College System. (2) Undergraduate – Other includes Post-Baccalaureates who are seeking a degree. (3) Includes Medical students. (4) Unclassified – Other includes Post-Baccalaureates who are not seeking a degree.

Planned FTE Enrollment by Method of Instruction *(for all students at all campuses)*

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PLAN	2016-17 PLAN	2017-18 PLAN	2018-19 PLAN
UNDERGRADUATE							
Distance (80-100%)	.	.	0	0	0	0	87
Hybrid (50-79%)	.	.	0	0	0	0	0
Traditional (0-50%)	.	.	498	861	1,207	1,220	1,159
Subtotal	.	.	498	861	1,207	1,220	1,246
GRADUATE							
Distance (80-100%)	.	.	0	0	0	0	0
Hybrid (50-79%)	.	.	0	0	0	0	0
Traditional (0-50%)	.	.	19	23	37	51	52
Subtotal	.	.	19	23	37	51	52

Note: Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. **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** 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)

Planned FTE Enrollment Plan by Student Level

	2014-15 ACTUAL	2015-16 ESTIMATE	2016-17 PLAN	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN	Planned Annual Growth Rate*
STATE FUNDABLE									
RESIDENT									
LOWER	448	779	946	887	906	912	914	927	-0.4%
UPPER	24	52	202	249	254	228	229	233	2.9%
GRAD I	15	19	35	47	48	60	60	61	11.5%
GRAD II	0	0	0	0	0	0	0	0	0.0%
TOTAL	487	850	1,183	1,183	1,208	1,200	1,203	1,180	0.6%
NON RESIDENT									
LOWER	24	28	49	66	68	90	90	91	13.2%
UPPER	3	2	10	18	19	22	22	22	17.1%
GRAD I	4	4	2	4	4	6	6	6	26.4%
GRAD II	0	0	0	0	0	0	0	0	0.0%
TOTAL	31	33	61	88	91	118	156	160	14.4%
TOTAL									
LOWER	472	807	995	953	974	1,002	1,004	1,018	0.5%
UPPER	27	54	212	267	283	250	251	255	3.8%
GRAD I	19	23	37	51	52	66	66	67	12.4%
GRAD II	0	0	0	0	0	0	0	0	0.0%
TOTAL	518	883	1,244	1,271	1,298	1,318	1,321	1,340	1.8%
NOT STATE FUNDABLE									
LOWER	1	1	1	1	1	1	1	2	5.6%
UPPER	0	0	0	0	1	1	1	1	18.1%
GRAD I	0	1	1	1	1	1	1	1	0.0%
GRAD II	0	0	0	0	0	0	0	0	0.0%
TOTAL	1	2	2	2	3	3	3	4	5.2%

Note: Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Note*: The Planned Annual Growth Rate is a compounded rate based on the following formula: $(2021-22 \text{ value divided by the } 2016-17 \text{ value}) \text{ to the } (1/5) \text{ exponent minus one}$.



ACADEMIC PROGRAM COORDINATION

New Programs For Consideration by University in AY 2016-17

The S.U.S. Council of Academic Vice Presidents (CAVP) Academic Program Coordination Work Group will review these programs as part of their on-going coordination efforts. The programs listed below are based on the 2015 Work Plan list for programs under consideration for 2016-17.

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

New Programs For Consideration by University in 2017-19

These programs will be used in the 2017 Work Plan list for programs under consideration for 2017-18.

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

Florida Polytechnic University is currently investigating STEM programs relevant to successful job placement and economic development. As the University nears accreditation, these programs will be processed for approval.



NET COST

Cost of Attendance *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2015-16)*

	TUITION & FEES	BOOKS & SUPPLIES	ROOM & BOARD	TRANSPORTATION	OTHER EXPENSES	TOTAL
ON-CAMPUS	\$4,940	\$1,200	\$11,800	\$4,000	\$	\$21,940
AT HOME	\$4,940	\$1,200	\$3,900	\$4,000	\$	\$14,040

Estimated Net Cost by Family Income *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2015-16)*

FAMILY INCOME GROUPS	FULL-TIME RESIDENT UNDERGRADUATES HEADCOUNT	PERCENT	AVG. NET COST OF ATTENDANCE	AVG. NET TUITION & FEES	AVG. GIFT AID AMOUNT	AVG. LOAN AMOUNT
Below \$40,000	x,xxx	xx%	\$x,000	\$x,000	\$x,000	\$x,000
\$40,000-\$59,999	x,xxx	xx%	\$x,000	\$x,000	\$x,000	\$x,000
\$60,000-\$79,999	x,xxx	No FASFA Records at this time for Florida Poly		\$x,000	\$x,000	\$x,000
\$80,000-\$99,999	x,xxx			\$x,000	\$x,000	\$x,000
\$100,000 Above	x,xxx			\$x,000	\$x,000	\$x,000
Not Reported	x,xxx			\$x,000	\$x,000	\$x,000
TOTAL	x,xxx	100%	AVERAGE	\$x,000*	\$x,000	\$x,000

Notes: This data only represents Fall and Spring financial aid data and is accurate as of March 31, 2016. Please note that small changes to Spring 2016 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. 'Not Reported' represents the students who did not file a FAFSA. The bottom-line **Total/Average** represents the average of all full-time undergraduate Florida residents (note*: the total Net Cost of Attendance does not include students who did not report their family income data).



UNIVERSITY REVENUES

University Revenues *(in Millions of Dollars)*

EDUCATION & GENERAL	2014-15	2015-16
Main Operations		
State Funds	\$ 30.7	\$ 30.8
Tuition	\$ 2.2	\$ 3.5
Phosphate Trust Fund	\$ 5.1	\$ 5.1
E&G TOTAL	\$ 37.97	\$ 40.92
OTHER BUDGET ENTITIES		
Auxiliary Enterprises	\$ 0.99	\$ 1.9
Contracts & Grants	\$ 0.79	\$ 0.3
Local Funds	\$ 3.9	\$ 1.6
Faculty Practice Plans	\$ 0	\$ 0

Note: State funds include recurring and non-recurring General Revenue funds, Lottery funds appropriated by the Florida Legislature. Actual tuition includes base tuition and tuition differential fee revenues for resident and non-resident undergraduate and graduate students net of waivers. Source: Tables 1A & 1E of the annual Accountability Report.



UNIVERSITY TUITION, FEES AND HOUSING PROJECTIONS

University: Florida Polytechnic University							
Undergraduate Students	Actual			Projected			
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Tuition:							
Base Tuition - (0% inc. for 2016-17 to 2019-20)	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07
Tuition Differential ⁵							
Total Base Tuition & Differential per Credit Hour	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Fees (per credit hour):							
Student Financial Aid ¹		\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25
Capital Improvement ²		\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service		\$17.62	\$17.62	\$17.62	\$17.62	\$17.62	\$17.62
Health		\$9.58	\$9.58	\$9.58	\$9.58	\$9.58	\$9.58
Athletic		\$14.12	\$14.12	\$14.12	\$14.12	\$14.12	\$14.12
Transportation Access		\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Technology ¹		\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25
Green Fee (USF, NCF, UWF only)							
Student Life & Services Fee (UNF only)							
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
Total Fees	\$0.00	\$59.58	\$59.58	\$59.58	\$59.58	\$59.58	\$59.58
Total Tuition and Fees per Credit Hour	\$105.07	\$164.65	\$164.65	\$164.65	\$164.65	\$164.65	\$164.65
% Change		56.7%	0.0%	0.0%	0.0%	0.0%	0.0%
Fees (block per term):							
Activity & Service							
Health							
Athletic							
Transportation Access							
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
List any new fee proposed							
Total Block Fees per term	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Tuition for 30 Credit Hours	\$3,152.10	\$3,152.10	\$3,152.10	\$3,152.10	\$3,152.10	\$3,152.10	\$3,152.10
Total Fees for 30 Credit Hours	\$0.00	\$1,787.40	\$1,787.40	\$1,787.40	\$1,787.40	\$1,787.40	\$1,787.40
Total Tuition and Fees for 30 Credit Hours	\$3,152.10	\$4,939.50	\$4,939.50	\$4,939.50	\$4,939.50	\$4,939.50	\$4,939.50
\$ Change		\$1,787.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		56.7%	0.0%	0.0%	0.0%	0.0%	0.0%
Out-of-State Fees							
Out-of-State Undergraduate Fee		\$510.00	\$510.00	\$510.00	\$510.00	\$510.00	\$510.00
Out-of-State Undergraduate Student Financial Aid ³		\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25
Total per credit hour	\$0.00	\$515.25	\$515.25	\$515.25	\$515.25	\$515.25	\$515.25
% Change		#DIV/0!	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$3,152.10	\$18,452.10	\$18,452.10	\$18,452.10	\$18,452.10	\$18,452.10	\$18,452.10
Total Fees for 30 Credit Hours	\$0.00	\$1,944.90	\$1,944.90	\$1,944.90	\$1,944.90	\$1,944.90	\$1,944.90
Total Tuition and Fees for 30 Credit Hours	\$3,152.10	\$20,397.00	\$20,397.00	\$20,397.00	\$20,397.00	\$20,397.00	\$20,397.00
\$ Change		\$17,244.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		547.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Housing/Dining⁴		\$11,800.00	\$11,800.00	\$11,800.00	\$11,800.00	\$11,800.00	\$11,800.00
\$ Change		\$11,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		#DIV/0!	0.0%	0.0%	0.0%	0.0%	0.0%

¹ can be no more than 5% of tuition.³ can be no more than 5% of tuition and the out-of-state fee.² as approved by the Board of Governors.⁴ combine the most popular housing and dining plans provided to students⁵ report current tuition differential. Only UF or FSU can reflect potential increases up to 6%.



DEFINITIONS

Key Performance Indicators	
Teaching & Learning Metrics	
Freshmen in Top 10% of HS Graduating Class	Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. As reported by the university to the Common Data Set (C10).
Professional/Licensure Exam First-time Pass Rates	The number of exams with first-time pass rates above and below the national or state average, as reported in the annual Accountability report, including: Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy.
Average Time to Degree for FTIC in 120hr programs	This metric is the <i>mean</i> number of years between the start date (using date of most recent admission) and the end date (using the last month in the term degree was granted) for a graduating class of first-time, single-major baccalaureates in 120 credit hour programs within a (Summer, Fall, Spring) year.
FTIC Graduation Rates In 4 years (or less)	As reported in the annual 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 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.
Bachelor's Degrees Awarded	This is a count of baccalaureate degrees awarded as reported in the annual Accountability Report (Table 4G).
Graduate Degrees Awarded	This is a count of graduate degrees awarded as reported in the Accountability Report (Table 5B).
Bachelor's Degrees Awarded To African-American and Hispanic Students	Non-Hispanic Black and Hispanic do not include students classified as Non-Resident Alien or students with a missing race code – as reported in the Accountability Report (table 4I). 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.
Adult (Aged 25+) Undergraduates Enrolled	This metric is based on the age of the student at the time of enrollment (not upon entry). Age acts as a surrogate variable that captures a large, heterogeneous population of adult students who often have family and work responsibilities as well as other life circumstances that can interfere with successful completion of educational objectives.
Percent of Undergraduate FTE Enrolled in Online Courses	Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the US definition, which divides undergraduate credit hours by 30. 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.).
Percent of Bachelor's Degrees in STEM & Health	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the annual Accountability Report (Table 4H).
Percent of Graduate Degrees in STEM & Health	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the annual Accountability Report (Table 5C).



Student Debt Summary

Percent of Bachelor's Recipients with Debt

This is the percentage of bachelor's graduates in a given academic year who entered the university as a first-time-in-college (FTIC) student and who borrowed through any loan programs (institutional, state, Federal Perkins, Federal Stafford Subsidized and unsubsidized, private) that were certified by your institution - excludes parent loans. Source: Common Dataset (H4).

Average Amount of Debt for Bachelor's who have graduated with debt

This is the average amount of cumulative principal borrowed (from any loan program certified by the institution) for each native, FTIC bachelor's recipient in a given academic year that graduated with debt – see metric definition above. This average does NOT include students who did not enter a loan program that was certified by the institution. Source: Common Dataset (H5).

Student Loan Cohort Default Rate (3rd Year)

Student loan cohort default rate (CDR) data includes undergraduate and graduate students, and refers to the three federal fiscal year period when the borrower enters repayment and ends on the second fiscal year following the fiscal year in which the borrower entered repayment. Cohort default rates are based on the number of borrowers who enter repayment, not the number and type of loans that enter repayment. A borrower with multiple loans from the same school whose loans enter repayment during the same cohort fiscal year will be included in the formula only once for that cohort fiscal year. Default rate debt includes: Federal Stafford Loans, and Direct Stafford/Ford Loans – for more information see: <http://ifap.ed.gov/DefaultManagement/CDRGuideMaster.html>.

Three Year CDR			
Cohort Fiscal Year	Year Published	Borrowers in the Numerator Borrowers in the Denominator	3-Yr Time Period (Numerator) 1-Yr Time Period (Denominator)
2009	2012	Borrowers who entered repayment in 2009 and defaulted in 2009, 2010 or 2011 Borrowers who entered repayment in 2009	10/01/2008 to 9/30/2011 10/01/2008 to 9/30/2009
2010	2013	Borrowers who entered repayment in 2010 and defaulted in 2010, 2011 or 2012 Borrowers who entered repayment in 2010	10/01/2009 to 9/30/2012 10/01/2009 to 9/30/2010
2011	2014*	Borrowers who entered repayment in 2011 and defaulted in 2011, 2012 or 2013 Borrowers who entered repayment in 2011	10/01/2010 to 9/30/2013 10/01/2010 to 9/30/2011
2012	2015	Borrowers who entered repayment in 2012 and defaulted in 2012, 2013 or 2014 Borrowers who entered repayment in 2012	10/01/2011 to 9/30/2014 10/01/2011 to 9/30/2012
2013	2016	Borrowers who entered repayment in 2013 and defaulted in 2013, 2014 or 2015 Borrowers who entered repayment in 2013	10/01/2012 to 9/30/2015 10/01/2012 to 9/30/2013
2014	2017	Borrowers who entered repayment in 2014 and defaulted in 2014, 2015 or 2016 Borrowers who entered repayment in 2014	10/01/2013 to 9/30/2016 10/01/2013 to 9/30/2014
2015	2018	Borrowers who entered repayment in 2015 and defaulted in 2015, 2016 or 2017 Borrowers who entered repayment in 2015	10/01/2014 to 9/30/2017 10/01/2014 to 9/30/2015