

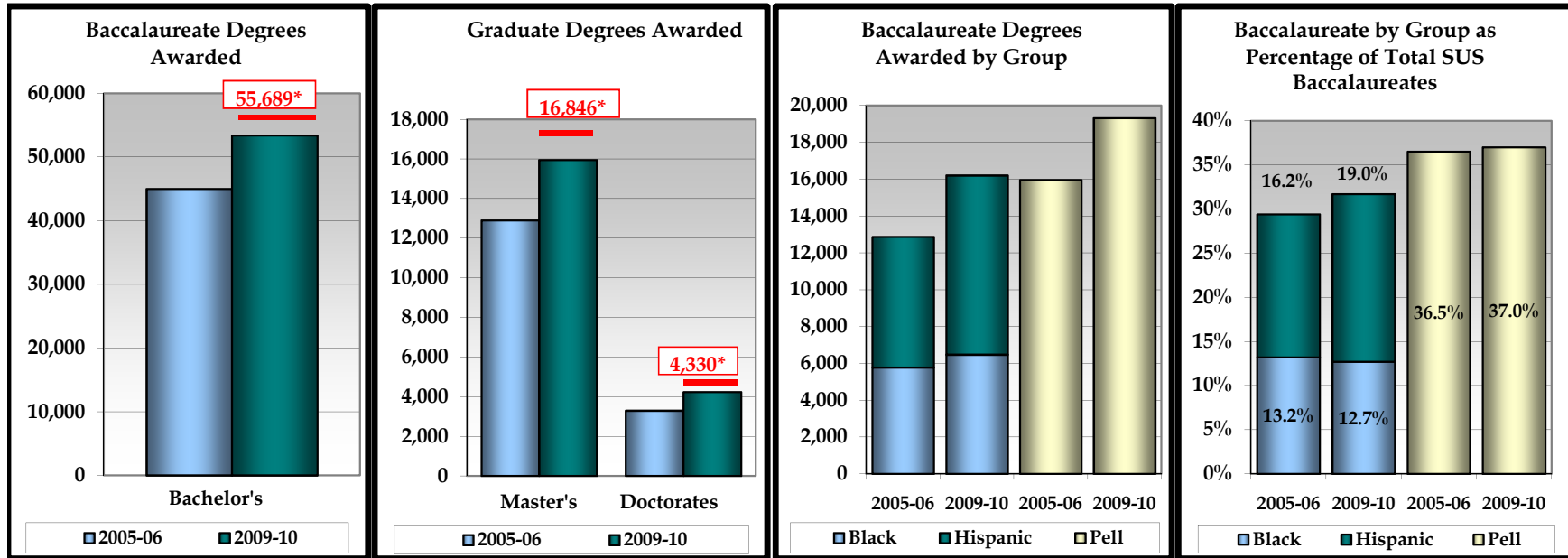
**2011 Update to the
State University System
Work Plans**

Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of some data to correct errors when they are discovered. This policy can lead to changes in historical data.

State University System of Florida 2010 Annual Report

Institutions		Florida A&M University, Florida Atlantic University, Florida Gulf Coast University, Florida International University, Florida State University, New College of Florida, University of Central Florida, University of Florida, University of North Florida, University of South Florida, University of West Florida,						
Enrollments	#	%	Degree Programs Offered (As of Spr. 2010)			Basic Carnegie Classifications		
TOTAL (Fall 2009)	312,259	100%	TOTAL		1,782	UF, FSU, USF,UCF Research Universities (Very High Research Activity)		
Black	42,719	14%	Baccalaureate		733			
Hispanic	57,870	19%	Master's & Specialist's		738	FAU, FIU Research Universities (High Research Activity)		
White	175,352	56%	Research Doctorate		282			
Other	36,318	12%	Professional Doctorate		29	FAMU, UWF Doctoral/Research Universities		
Full-Time	223,663	72%	Faculty (Fall 2009)		Full-Time			UNF, FGCU Master's Colleges and Universities (Larger Programs)
Part-Time	88,596	28%			Part-Time	TOTAL	12,389	
Undergraduate	240,102	77%	Tenure/T. Track		7,805	253	NCF Arts & Sciences Focus, No Graduate Coexistence	
Graduate	59,583	19%	Other Faculty/Instr.		4,584	4,222		
Unclassified	12,574	4%						

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES



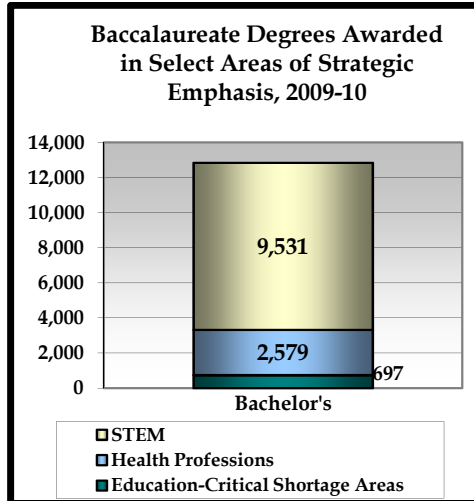
*2012-13 Targets for Degrees Awarded.

Note: All targets are based on 2010 University Workplans

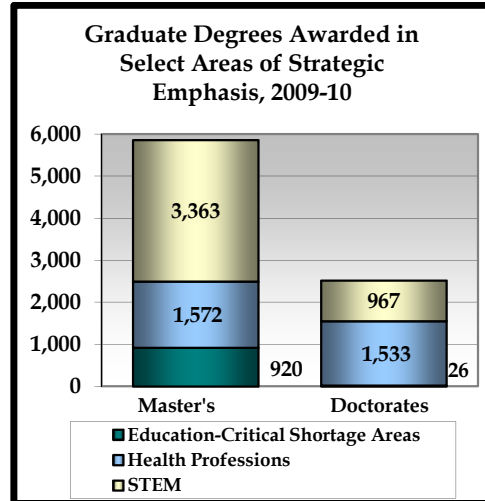
[2012-13 Targets for Baccalaureates by Group

Reported in Volume II - Table 41.]

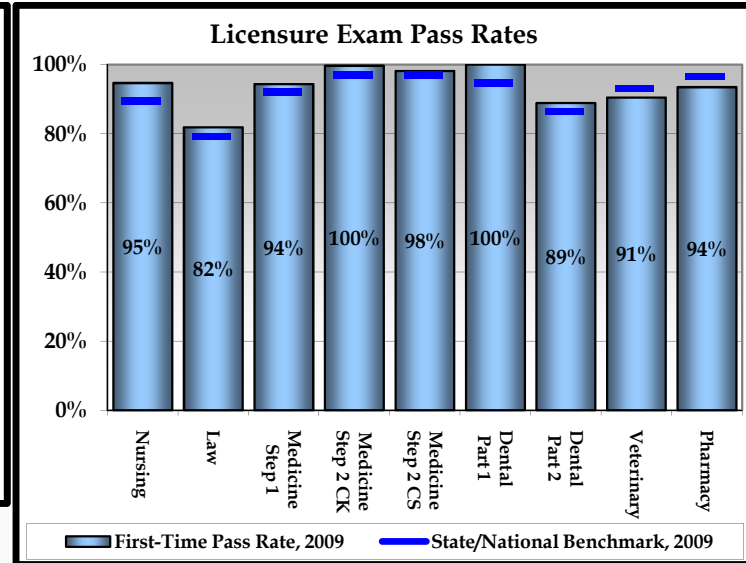
**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:
MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS**



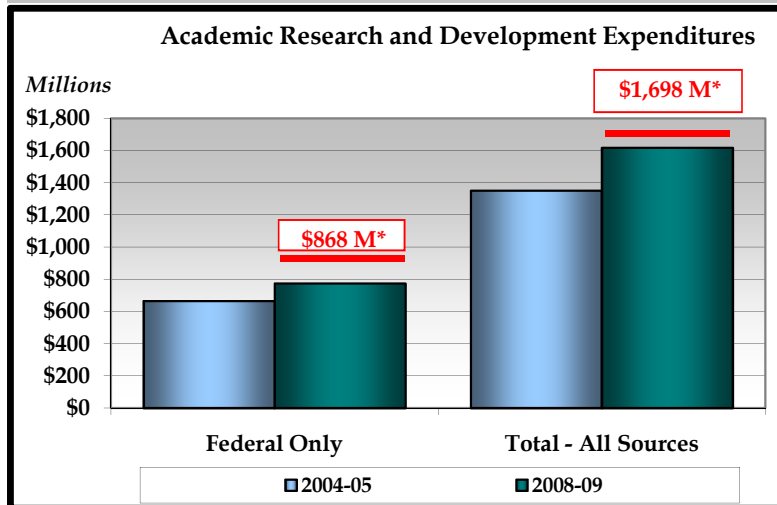
**2012-13 Target: 9 Increase & 2 Maintain
(2008-09 Baseline: 12,005 Total)**



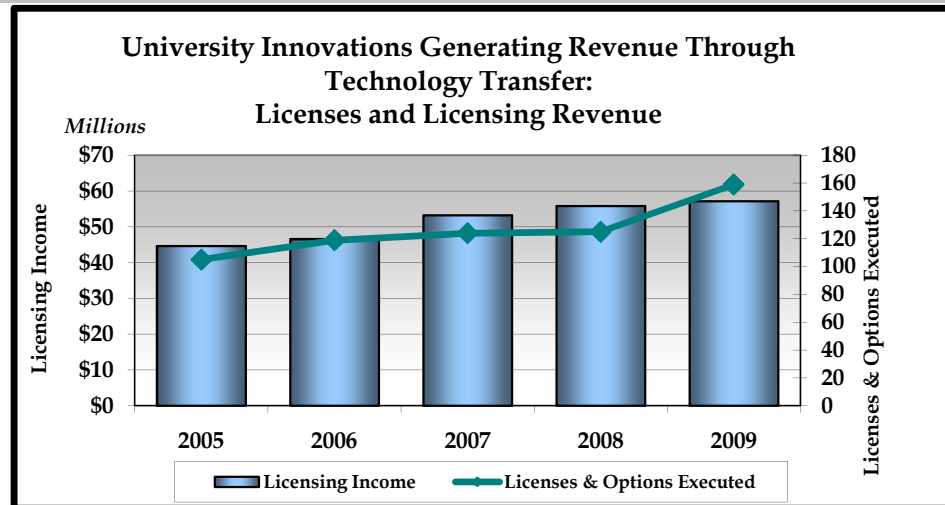
**2012-13 Target: 10 Increase
(2008-09 Baseline: 7,768 Total)**



**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:
BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY**



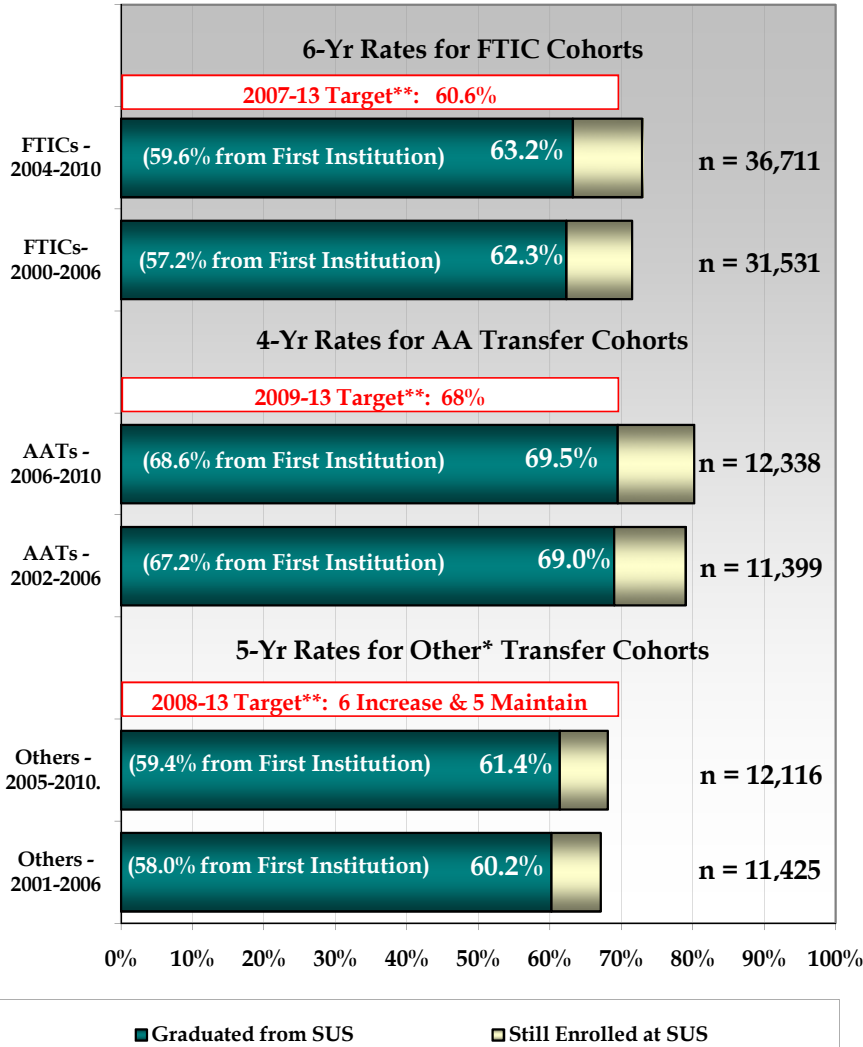
***2011-12 Targets for Research and Development Expenditures**



**2011-12 Targets: Licenses - 9 Increase & 1 Maintain (2008 Baseline - 125)
Licensing Revenue - 9 Increase & 1 Maintain (2008 Baseline - \$55,885,510)**

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

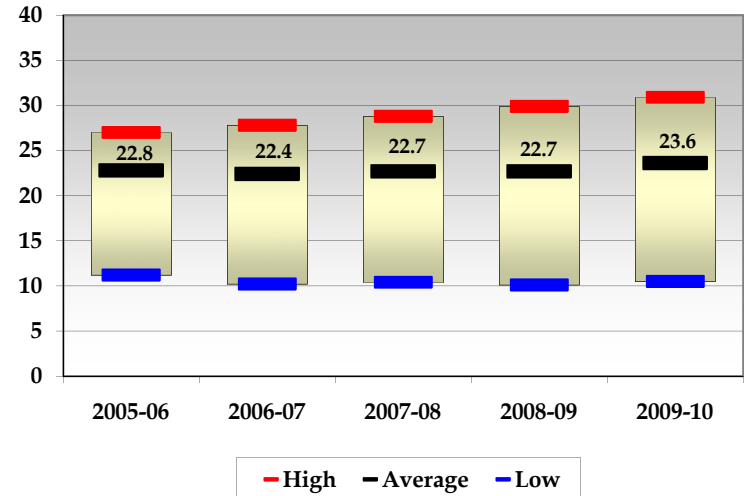
Undergraduate Retention and Graduation Rates



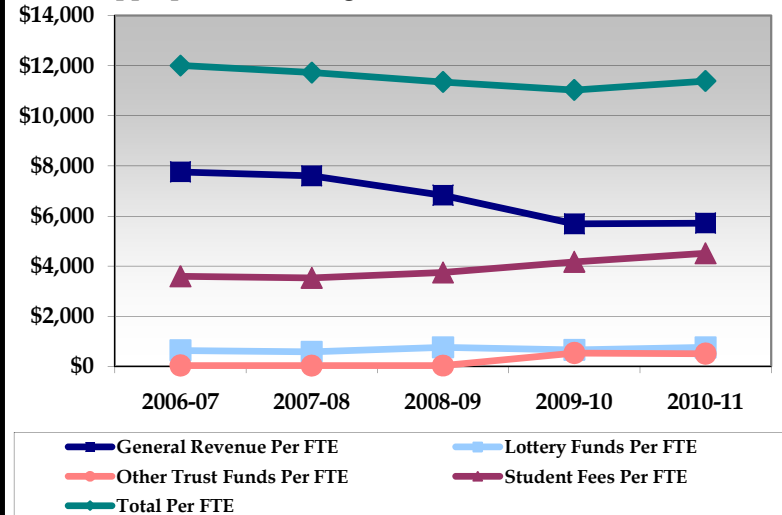
* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

** Graduation from the SAME Institution

Student-to-Faculty Ratios



Appropriated Funding Per Actual Student FTE**



** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

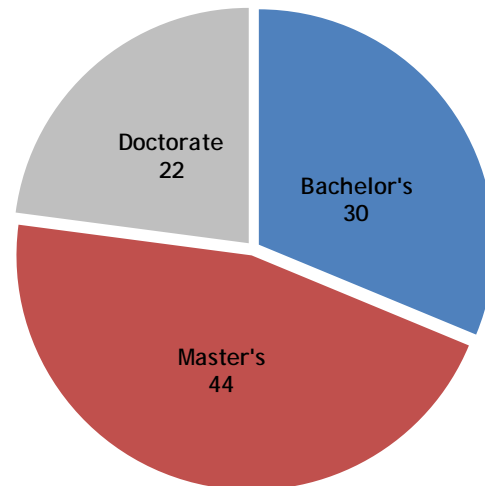
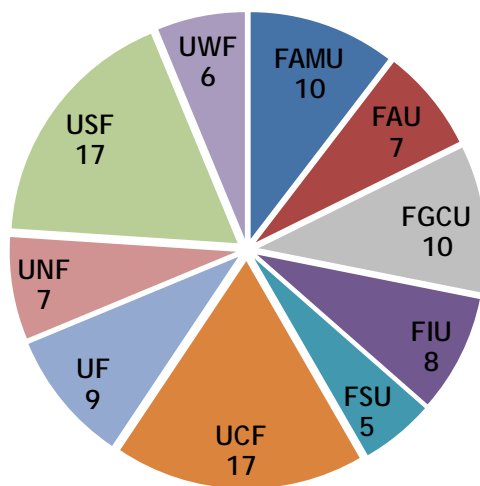
Select Data Tables from the 2009-2010 Annual Report

Degrees Awarded	2005-06		2006-07		2007-08		2008-09		2009-10	
Baccalaureate	45,015		47,326		49,779		51,447		53,392	
Master's and Specialist	12,908		13,786		14,613		15,162		15,957	
Research Doctoral	1,501		1,673		1,735		1,714		1,835	
Professional Doctoral	1,791		1,993		2,299		2,291		2,396	
Baccalaureate Degrees Awarded to Underrepresented Minorities	2005-06		2006-07		2007-08		2008-09		2009-10	
	#	%	#	%	#	%	#	%	#	%
Hispanic	7,086	16.2%	7,790	16.9%	8,271	17%	8,818	17.5%	9,730	19%
Non-Hispanic Black	5,780	13.2%	5,968	12.9%	6,409	13.2%	6,470	12.8%	6,477	12.7%
Pell Grant Recipients	15,969	36.5%	16,667	36.1%	17,196	35.3%	17,697	35.1%	19,324	37%
Degrees Awarded in Select Areas of Strategic Emphasis	2005-06		2006-07		2007-08		2008-09		2009-10	
STEM (Baccalaureate)	8,075		8,198		8,660		9,051		9,531	
STEM (Graduate)	3,299		3,542		3,860		4,047		4,328	
Health Professions (Baccalaureate)	2,226		2,240		2,474		2,489		2,579	
Health Professions (Graduate)	2,180		2,484		2,682		2,770		3,102	
Education-Critical Shortage (Bacc.)	614		646		745		807		739	
Education-Critical Shortage (Grad.)	791		849		819		959		939	
Undergraduate Retention and Graduation Rates (From SUS)	By 2006		By 2007		By 2008		By 2009		By 2010	
	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr
Fed.Def.: 6-Yr Rates Full-Time FTICs	59.0%	6.8%	59.1%	6.6%	59.8%	6.7%	59.8%	7.0%	61.4%	6.5%
SUS Def.: 6-Yr Rates - FTICS	62.3%	9.2%	61.9%	9.0%	63.3%	8.8%	63.4%	9.2%	63.3%	9.7%
SUS Def.: 4-Yr Rates - AA Transfers	69%	10%	69.9%	9.8%	70.6%	10.2%	68.9%	10.3%	69.5%	10.7%
SUS Def.: 5-Yr Rates - Others	60.2%	6.9%	60.8%	7.2%	61.1%	7.0%	62.0%	6.5%	61.4%	6.7%
Licensure Exam Pass Rates	Year 1		Year 2		Year 3		Year 4		Year 5	
Nursing (2005-06 Through 2009-10)	89.9%		91.4%		89.4%		92.4%		94.7%	
Law (2006 - 2010)	82.0%		83.0%		85.4%		79.0%		81.9%	
Medicine - Step 1 (2006 - 2010)	96.2%		97.1%		95.7%		96.4%		94.4%	
Medicine - Step 2 CK (2005-06 Through 2009-10)	95.9%		98.5%		100%		99.4%		99.7%	
Medicine - Step 2 CS (2005-06 Through 2009-10)	97.8%		96.9%		98.1%		98.1%		98.2%	
Dental - Part 1 (2005 - 2009)	-		-		98.8%		97.6%		100%	
Dental - Part 2 (2005 - 2009)	-		-		100%		97.6%		88.9%	
Veterinary (2005-06 Through 2009-10)	97.6%		92%		95%		90.5%		97%	
Pharmacy	91.2%		89.6%		97.6%		95.0%		93.5%	

Academic Research and Development Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09
Federal Only (<i>Thousand \$</i>)	\$ 665,866	\$ 701,588	\$ 724,171	\$ 744,597	\$ 773,859
Total - All Sources (<i>Thousand \$</i>)	\$ 1,351,163	\$ 1,421,325	\$ 1,532,460	\$ 1,551,592	\$ 1,616,747
Technology Transfer	2005	2006	2007	2008	2009
Licenses & Options Executed	105	119	124	125	159
Licensing Income	\$44,688,769	\$46,595,139	\$53,281,321	\$55,885,510	\$57,167,065

New Academic Degree Program Proposals - Next Three Years (Program development goals need to align with the institutional strategic plan and System priorities.)

PROPOSED FOR CONSIDERATION IN NEXT SEVERAL YEARS	FAMU	FAU	FGCU	FIU	FSU	UCF	UF	UNF	USF	UWF	SUS
Bachelor's	2	2	7	4	0	4	3	2	5	1	30
Master's	4	5	2	1	3	7	4	5	9	4	44
Doctorate	4	0	1	3	2	6	2	0	3	1	22
TOTAL	10	7	10	8	5	17	9	7	17	6	96



Enrollment Planning

Enrollment Plan Proposal - All State-Fundable FTE Enrollments (Except Medical/Dental/Veterinary Enrollments)								
<i>All non-HSC FTE Enrollments</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Lower	62,879	67,424	62,879	68,359	70,118	73,726	77,985	2.67%
FL Resident Upper	87,006	95,217	87,006	97,906	100,812	106,885	114,190	3.12%
FL Resident Grad I	19,576	19,134	19,576	19,594	20,195	21,383	22,755	3.04%
FL Resident Grad II	7,791	9,650	7,791	9,817	10,024	10,487	11,070	2.43%
Total FL Resident	177,252	191,328	177,252	195,676	201,150	212,660	225,998	2.92%
Non-Res. Lower		3,283		3,683	3,809	4,079	4,301	3.15%
Non-Res. Upper		3,855		4,048	4,185	4,465	4,698	3.02%
Non-Res. Grad I		3,856		3,844	3,982	4,264	4,580	3.57%
Non-Res. Grad II		3,748		3,795	3,884	4,070	4,299	2.53%
Total Non-Res.	14,744	14,741	14,744	15,370	15,859	16,877	17,877	3.07%
Total Lower		70,707		72,042	73,928	77,987	82,284	2.69%
Total Upper		98,871		101,954	104,999	111,350	118,857	3.12%
Total Grad I		22,991		23,438	24,175	25,646	27,334	3.12%
Total Grad II		13,397		13,610	13,910	14,557	15,369	2.46%
Total FTE	191,996	206,069	191,996	211,045	217,011	229,538	243,875	2.93%

Enrollment Plan Proposal - Medical/Dental/Veterinary State-Fundable Enrollments								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
Headcount	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Medical Headcount	1,704	1,659	1,828	1,795	1,947	2,161	2,292	5.01%
Non-Res. Medical Headcount		125	87	149	175	221	230	9.07%
Total Medical Headcount	1,704	1,733	1,864	1,893	2,071	2,331	2,471	5.47%
FL Resident Dentistry Headcount	321	321	321	321	321	321	321	0.0%
Non-Res. Dentistry Headcount		10		10	10	10	10	0.0%
Total Dentistry Headcount	321	331	321	331	331	331	331	0.0%
FL Resident Veterinary Headcount	332	338	332	336	338	344	344	0.47%
Non-Res. Veterinary Headcount		6		6	6	0	0	-100%
Total Veterinary Headcount	332	344	332	342	344	344	344	0.12%

[This medical headcount is MD-only, not all HSC enrollments.]