

UCF WORK PLAN

JOHN C. HITT, PRESIDENT, JUNE 19, 2012

**13th among public institutions
in National Merit Scholars**

– National Merit Corporation 2011

Very High Research

– Carnegie Foundation 2010

Top 100 public university

– U.S. News & World Report 2012

3rd in patent impact

– IEEE 2010

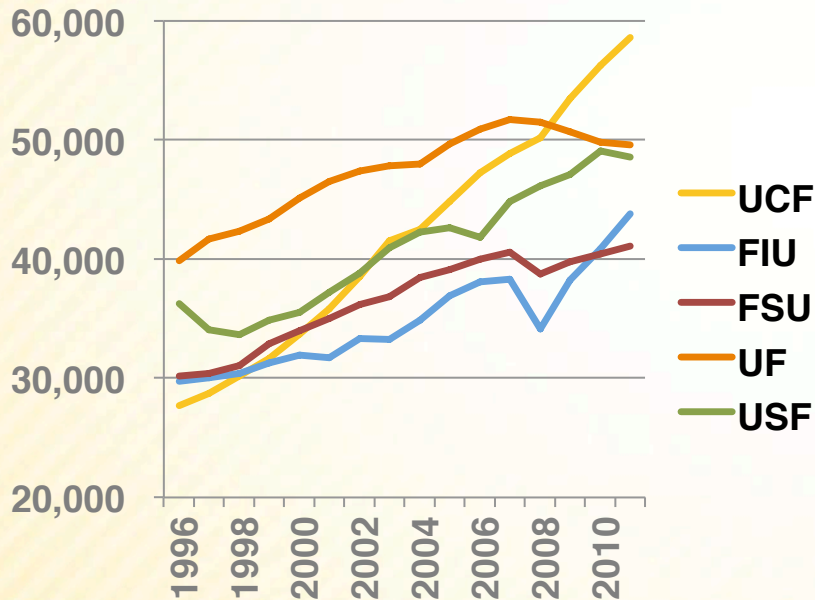
**Research Park —
4th in number of
companies, 7th in
number of employees**

— Association of University
Research Parks

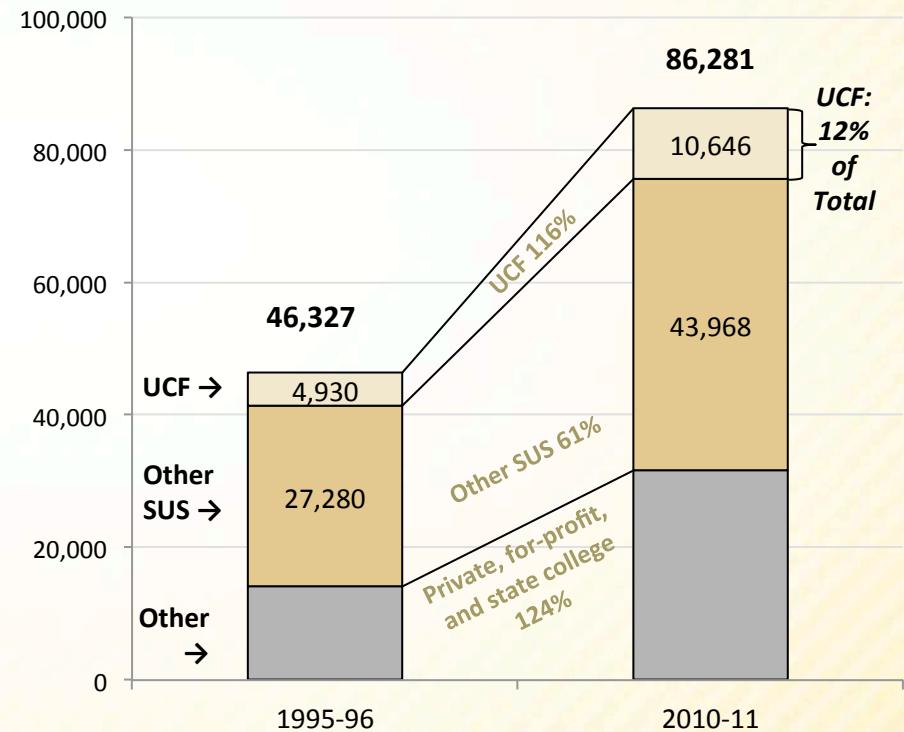


There can truly be no great city-state without a great university. In today's rapidly changing marketplace, economic development and higher education go hand-in-hand.

Enrollment



Baccalaureate Degrees Awarded in Florida



Research and Economic Development

\$1.2 billion in contract and research activity: 2002-12

\$10 million

Florida Solar Energy Center

Department of Energy

PV panels for emergency power in shelters

\$1.5 million

Drs. Diecker and Hughes

Gates Foundation

Teach Live: virtual teacher instruction

\$16.9 million

Institute for Simulation and Training

Department of Defense

Military projects

\$8.7 million

College of Medicine

Department of Health and Human Services

Medical records development

Economic Impact of Partnerships

Incubator:	\$0.5 billion
High Tech Corridor:	<u>\$0.75 billion</u>
TOTAL:	\$1.25 billion

Cumulative to date

GrowFL:	\$0.5 billion
Simulation Industry:	\$3.0 billion
Medical City:	<u>\$7.6 billion</u>
TOTAL:	\$11.1 billion

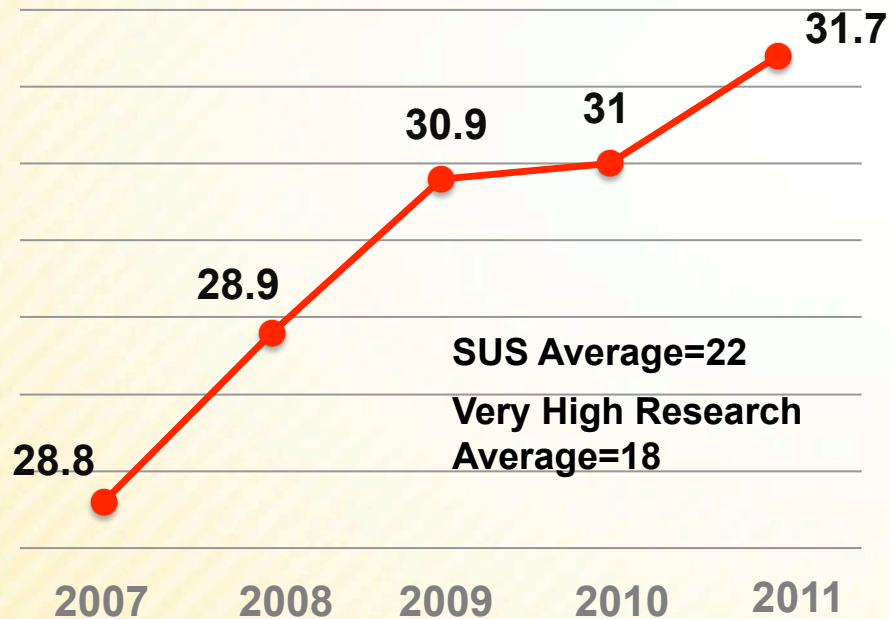
Annual



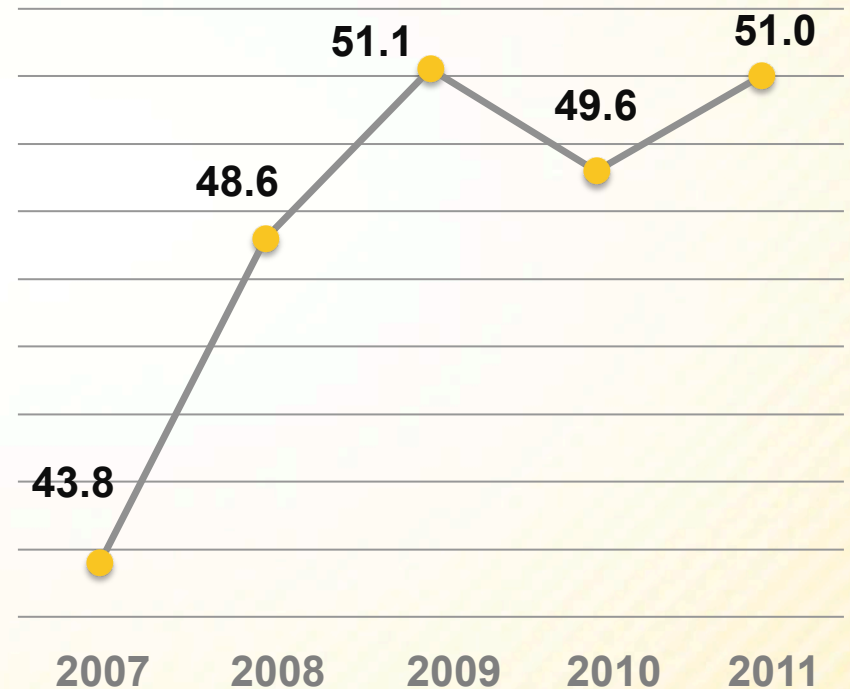
Challenges

- Up 5% points in retention over last five years
- Up 127% in new transfers via DirectConnect over the last five years

Student-to-Faculty Ratio



Average Undergraduate Class Size



Key Initiatives

STATE UNIVERSITY SYSTEM GOALS	EXCELLENCE	PRODUCTIVITY	STRATEGIC PRIORITIES for a KNOWLEDGE ECONOMY
TEACHING & LEARNING (UNDERGRADUATE, GRADUATE, AND PROFESSIONAL EDUCATION)	Strengthen Quality & Reputation of Academic Programs and Universities ✓ ✓ ✓	Increase Degree Productivity and Program Efficiency ✓ ✓ ✓	Increase the Number of Degrees Awarded in STEM and Other Areas of Strategic Emphasis ✓ ✓ ✓
SCHOLARSHIP, RESEARCH, & INNOVATION	Strengthen Quality & Reputation of Scholarship, Research, and Innovation ✓ ✓ ✓	Increase Research and Commercialization Activity ✓ ✓ ✓	Increase Collaboration and External Support for Research Activity ✓ ✓ ✓
COMMUNITY & BUSINESS ENGAGEMENT	Strengthen Quality & Recognition of Commitment to Community and Business Engagement ✓ ✓ ✓	Increase Levels of Community and Business Engagement ✓ ✓ ✓	Increase Community and Business Workforce ✓ ✓ ✓

✓ Faculty Hires

✓ Research and Graduate Activity

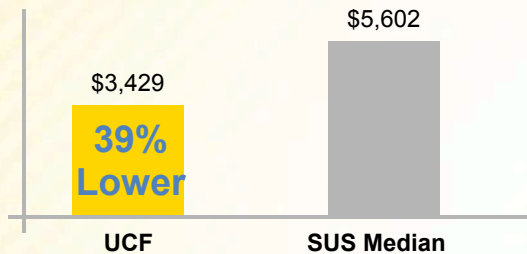
✓ College of Medicine: M.D. Degree Program



Efficiencies

Administrative

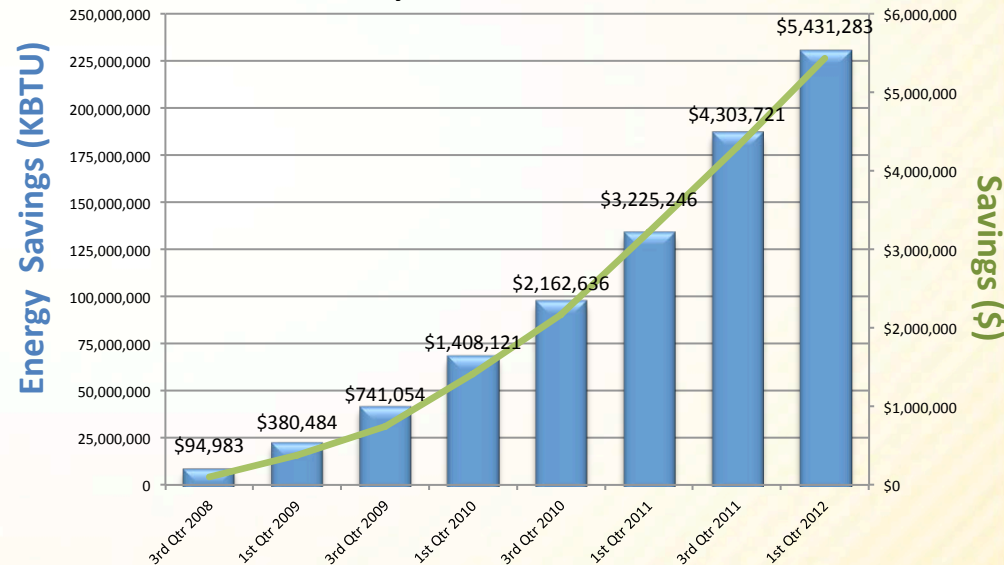
2009-10 Administrative Expenses per Student FTE



Energy

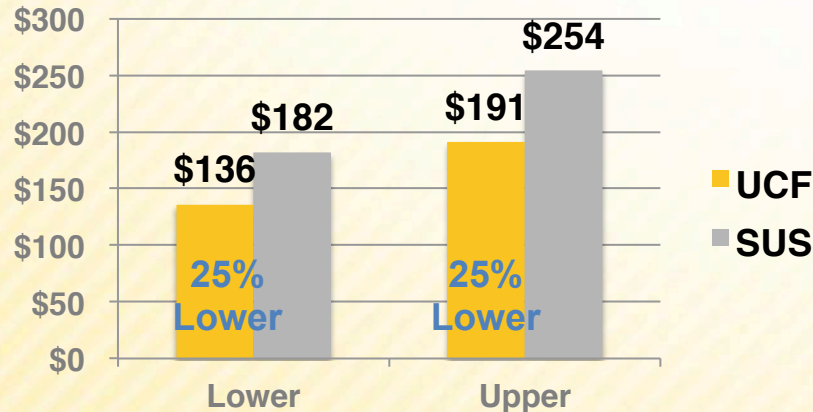
➤ Millions saved annually

Total Projects Savings (Accrued) Combined Commodities
July 2008 - March 2012



Instructional

2009-10 Instructional Expenses per Student Credit Hour



Key Performance Projections

Academic Quality	2005-06 to 2010-11 CHANGE	2010-11 ACTUAL	2011-12 ESTIMATES	2012-13 GOALS	3-Year GOALS (2014-15)
Freshman Retention	5%	87%	88%	88%	89%
6-Year FTIC Graduation Rate	5%	62%	63%	64%	65%
Bachelor's Degrees Awarded	32%	10,646	11,400	12,200	13,500

Return on Investment	2005-06 to 2010-11 CHANGE	2010-11 ACTUAL	2011-12 ESTIMATES	2012-13 GOALS	3-Year GOALS (2014-15)
Total Research Expenditures in Millions	-11%	\$109.2	\$125.0	\$127.5	\$132.5
Patents Issued	162%	76	80	85	90
Bachelor's Degree in Areas of Strategic Emphasis	31%	3,406	3,640	3,850	4,200
Graduate Degrees in Areas of Strategic Emphasis	29%	1,252	1,290	1,325	1,360

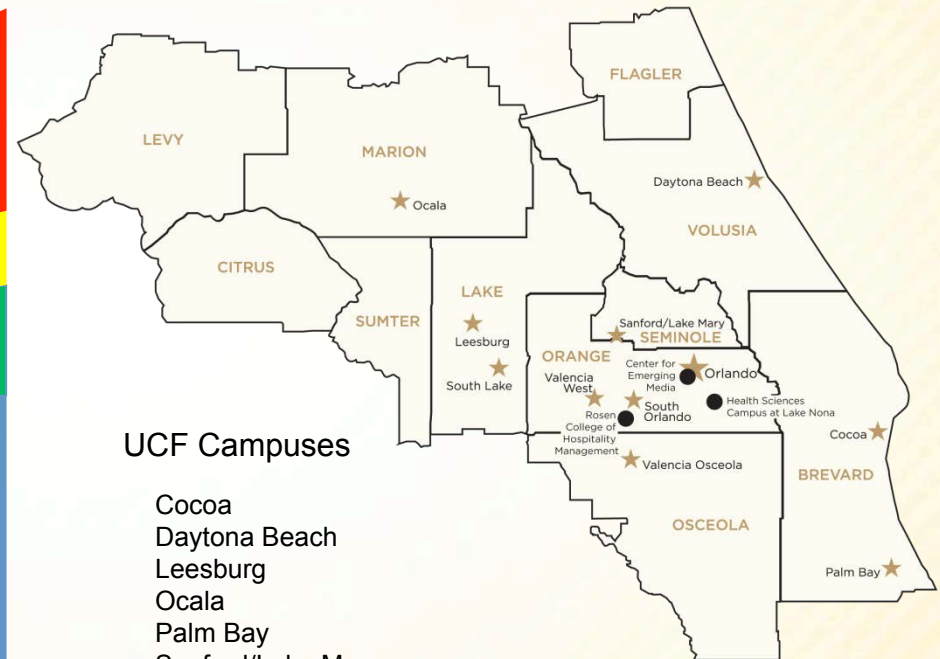
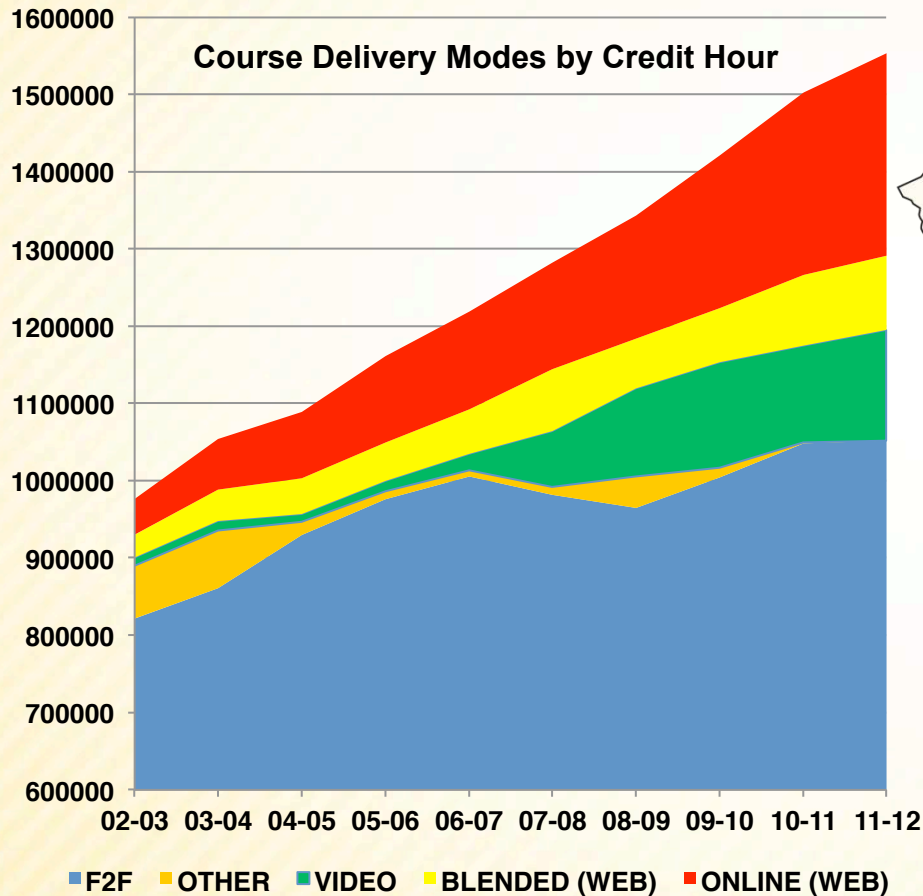


Enrollment Projections

- Majority of growth is from AA transfer students
- Distance learning is fastest growing delivery mode
- Five-year average annual growth rate is projected at 4.8 percent

	2011-12 ESTIMATES	2016-17 PLAN	5-YEAR PROJECTED AVERAGE ANNUAL GROWTH RATE
Lower Division	12,025	13,446	2.3%
Upper Division	21,597	29,870	6.7%
Grad I	3,290	3,496	1.3%
Grad II	945	1,009	1.3%
Total	37,841	47,820	4.8%

Accommodating Student Growth



Tuition Differential

➤ 2011-12 achievement highlights

- Faculty members and course sections
 - 23 faculty members hired
 - 187 faculty members retained
 - 127 course sections added
 - 1,606 course sections saved
- Need-based financial aid
 - 20 percent increase in student awards
 - 69 percent increase in average award, from \$555 to \$969

➤ 49% of undergraduates graduate with no UCF debt

➤ 33% of undergraduates graduate nationally with no debt

	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ESTIMATE
AVERAGE AMOUNT OF DEBT for undergraduates who graduate from UCF with debt	\$20,484	\$19,730	\$19,356

Tuition Differential Request

Requesting 15% increase: from \$128.28 to \$147.52 per student credit hour

➤ **If tuition differential is not approved**

- 546 classes will be affected
- 112 faculty positions will be affected
- \$6 million less financial aid will be available
- More students will graduate with greater debt
- Average class size will grow
- Retention and graduation rates will suffer
- Education quality will be compromised

Capital Improvement Fee



- Request to increase fee by \$2.00
- New total per credit hour, \$6.76

ESTIMATED 2013-14
PROJECT COST
(in Millions)

Library – Phase 1 – Addition and Upgrade	\$24.0
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Student Union 2 – New Facility	\$14.0
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Creative School for Children – New Facility	\$6.0
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Recreation and Wellness Center – Outdoor Improvements	\$5.0
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