

# **University of Florida 2012-13 Work Plan**

Strategic Planning Committee  
Board of Governors  
June 20, 2012

# UF: An Overview

- **Florida's sole member of the Association of American Universities**
- **Committed to undergraduate education**
- **Special emphasis on research and graduate education, promoting economic development**
- **Enhanced commitment to innovation**

# UF's Unique National Status

- **Among three largest doctoral enrollments in U.S.**
- **Outstanding faculty and extensive infrastructure**
- **Comprehensive, and equipped to tackle major scientific, medical, environmental and social challenges**

# Key Initiatives and Investments

- Producing the state's STEM workforce and knowledge
- Innovation
- Distance education
- Plan for PreEminence

# Key Initiatives and Investments

## Plan for PreEminence



# Key Performance Indicators

- ***Great input:*** Outstanding students, as measured by SATs, GPAs, class rank
- ***Great output:*** Nationally competitive graduation rates due to renowned best-practice “Universal Tracking” system
- **Superb pass rates on licensure exams**

# Return On Investment

- **Large and efficient producer of degrees**
- **Over 27% of undergraduate degrees in STEM**
- **Over 32% of graduate degrees in STEM**
- **66% of undergraduates either employed or pursuing further education in FL**
- **Research expenditures topping \$700 million annually, most in science and engineering**

# Further Return on Investment

- **More than 100 patents annually**
- **More than 100 licenses annually**
- **Success stories include Gatorade, Trusopt, Senticon, numerous agricultural advances**
- **\$25 million per year in licensing income**
- **About a dozen startups annually**





# IMPROVING EFFICIENCY

# Enhanced Efficiencies

- **Strategic sourcing saving \$1 million annually**
- **Restructured Microsoft and Oracle contracts saving Shands \$2 million annually**
- **At least eight departments merged; at least three programs shuttered**
- **\$600,000 annual savings in energy costs through building upgrades**
- **Eliminated payout of unused sick leave for new employees**
- **Faculty authored E-textbooks, replacing commercial texts**



Analysis of Efficiency  
and Graduation Rates at  
The University of Texas at Austin  
and Other Public Research  
Universities in the United States

Marc Musick, Associate Dean for  
Student Affairs, College of Liberal Arts,  
and Professor of Sociology

September 2011

# University of Texas: UF most efficient public research university in the U.S.

# Future Efficiencies

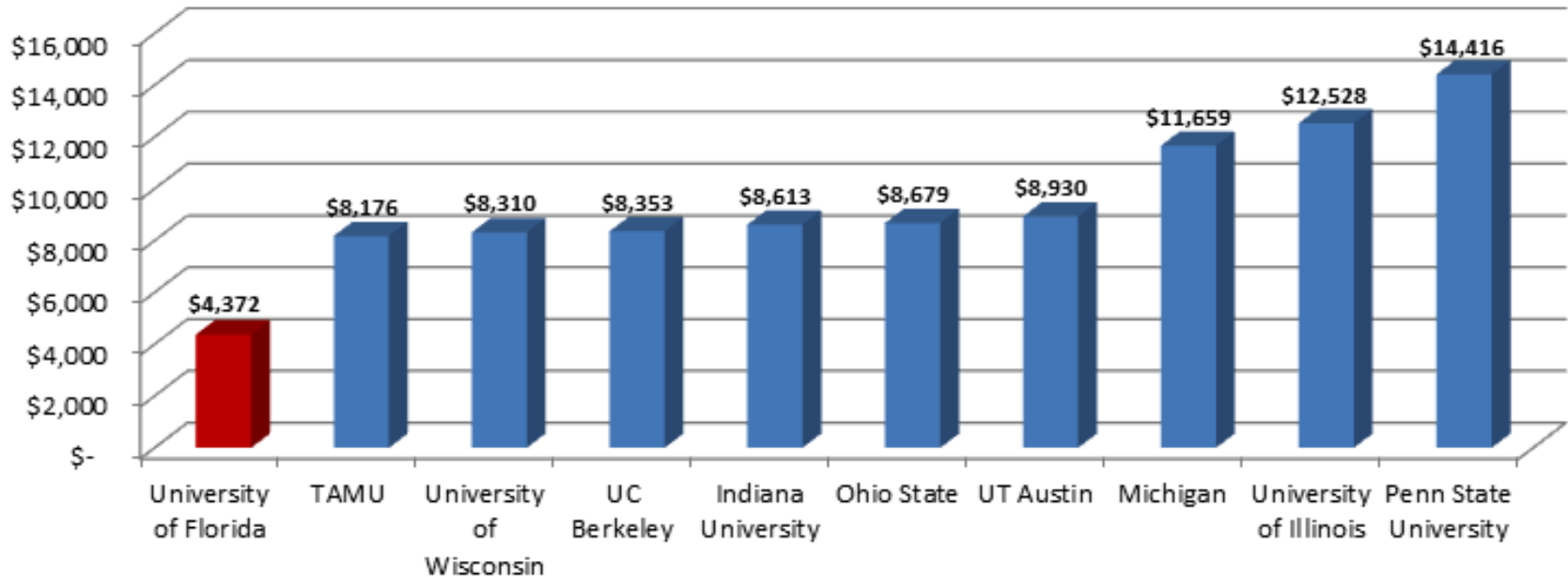
- **Shared Services**
- **Energy Savings**
- **E-textbooks**



# TUITION AND QUALITY

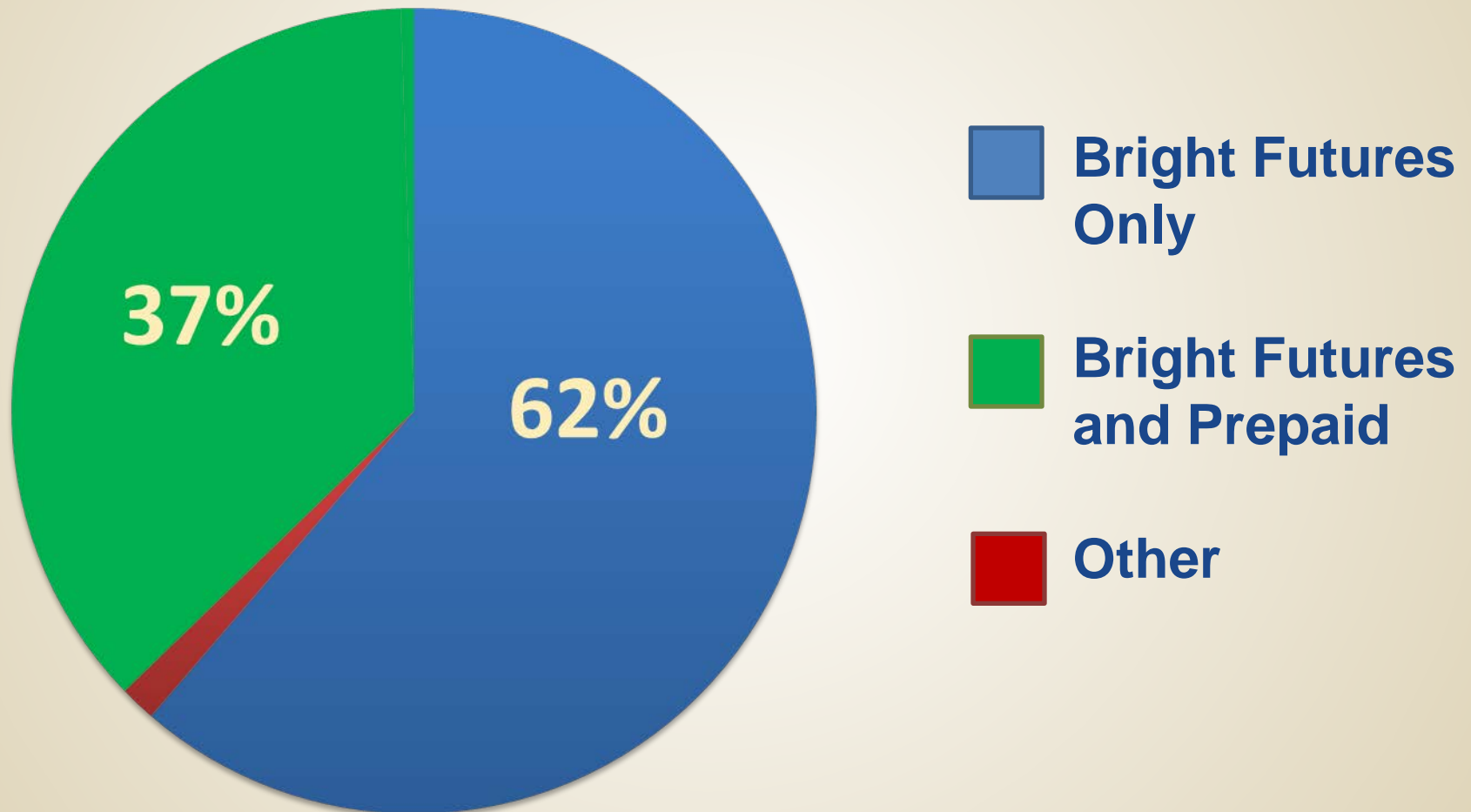
## 2010 Tuition and Fees UF and AAU Comparators

Source: NY Times and Institute for College Access and Success



**Note: UF's 2011-12 Tuition and Fees is \$5,700**

# Bright Futures / Prepaid 2011-12 Freshmen

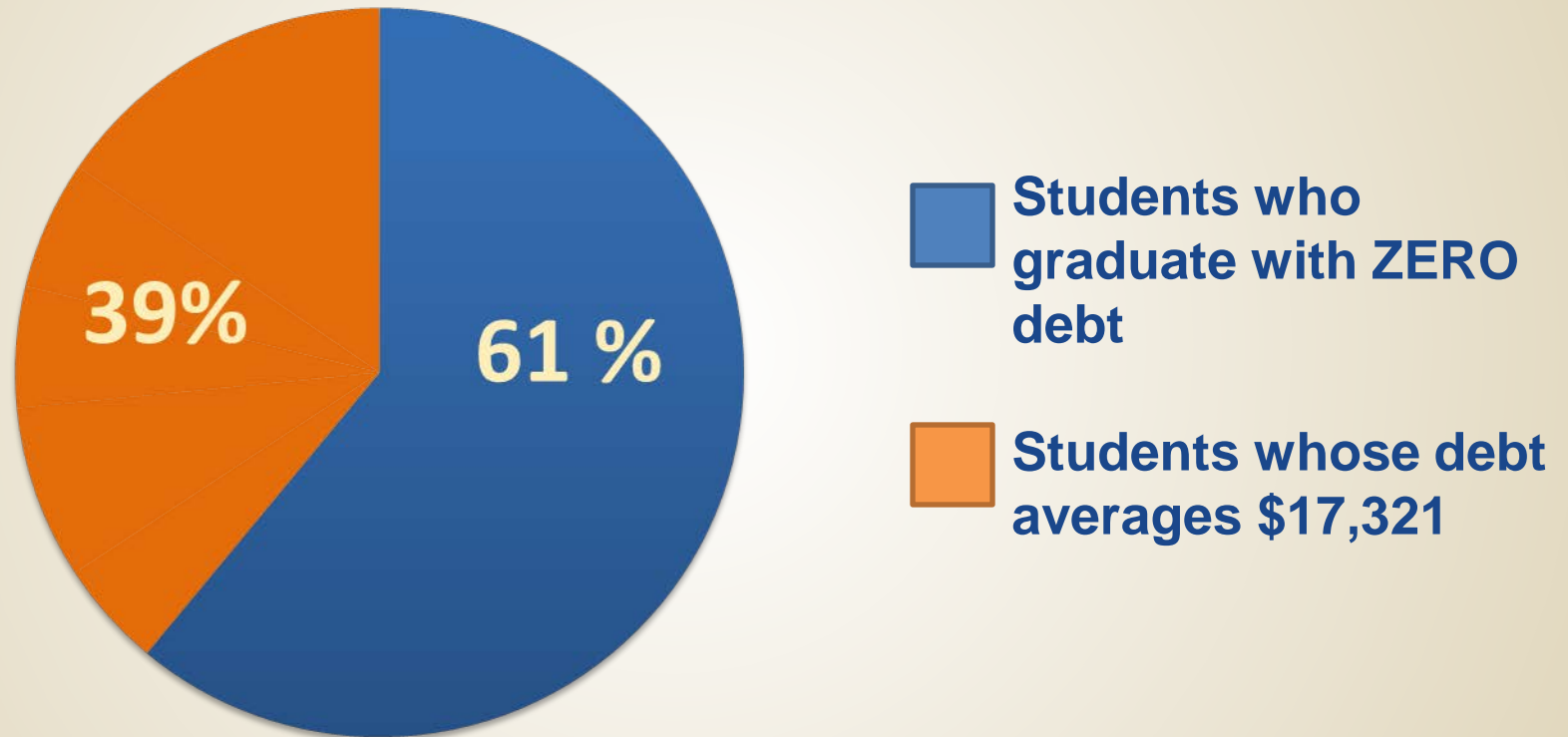


# Tuition and Fees: What Students Actually Paid ... Or Gained

- BF Academic Scholars paid \$2,626.50
- BF Medallion Scholars paid \$3,376.50
- BF Academic Scholars with Prepaid received a **\$1,730 refund**
- BF Medallion Scholars with Prepaid received a **\$980 refund**



# UF Student Loan Indebtedness 2011-12



**Average Loan Indebtedness at Publics 2010-11: \$25,260**

May 15, 2012

# Student-Faculty Ratios

## Fall 2008 – Fall 2011

<b>2008</b>	<b>20.3 to 1</b>
<b>2009</b>	<b>20.4 to 1</b>
<b>2010</b>	<b>20.5 to 1</b>
<b>2011</b>	<b>20.5 to 1</b>

# Undergraduate Tuition and Fee Charges

**2011-2012**

\$188.55 Per Credit Hour (PCH)

**2012-2013 (Estimate)**

\$204.76 Per Credit Hour (PCH)

# Differential Tuition Spending 2011-12

- **Ninety six faculty and 109 temporary faculty hired or retained**
- **Three academic advisors hired**
- **559 course sections added**
- **1,372 students received Tuition Differential funded financial aid awards**

# Proposed Spending 2012-13

- Hire and retain additional faculty and advisors
- Maintain or add class sections
- Maintain or improve teacher-student ratio
- Continue emphasis on STEM
- Maintain Universal Tracking system to continue increasing graduation rate

**UF** | UNIVERSITY *of*  
**FLORIDA**