

UF

2013-14 Work Plan



University of Florida

Work Plan Presentation for 2013-14 Board of Governors Review

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' 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.



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MISSION STATEMENT (What is your purpose?)

UF is a public land-grant, sea-grant and space-grant research university and encompasses virtually all academic and professional disciplines. It is a member of the Association of American Universities. Its faculty and staff are dedicated to the common pursuit of the university's threefold mission: **teaching** at the undergraduate and graduate levels; **research and scholarship** integral to the educational process and the expansion of our understanding of the natural world; and **service** that reflects the university's obligation to share the benefits of its research and knowledge for the public good. The university serves the nation's and the state's critical needs by contributing to a well-qualified and broadly diverse citizenry, leadership, and workforce.

VISION STATEMENT (What do you aspire to?)

UF aspires to become a top-ten public research university by: enhancing the quality of undergraduate education; meeting the state's workforce needs through advanced professional degrees; attracting the finest student minds in the world for doctoral research and training; attracting and retaining a world-class faculty to engage students and to pursue vigorous externally funded research programs leading to new discoveries and inventions; building on UF's excellent national ranking in technology transfer and licensing to spur new businesses and state economic development; providing service and outreach to the citizens of Florida. UF seeks to leverage its resources effectively in a transparent and accountable manner to provide the maximum return on investment to the state.

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.

UF competes with the top twenty public universities in the nation for student and faculty talent. To rise into the top ten, UF will assume a leadership position in a strategically selected subset of disciplines and endeavors through investment of recently appropriated state resources into new faculty. UF will also strengthen undergraduate and graduate student recruitment, doctoral education, and research programs. UF will increase access to high quality online education for undergraduates. These thrusts will be supported by vigorous outreach and public relations efforts, technology transfer and licensing programs, and economic development initiatives.



STRENGTHS AND OPPORTUNITIES *(within 3 years)*

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

UF is positioned to tackle large multidisciplinary projects such as Aging, Emerging Pathogens, Climate Change, and Nanotechnology. UF must invest with an eye to leveraging the campus disciplinary expertise for these goals. UF needs to capitalize on its rapidly growing distance education enterprise to increase the university's visibility, to provide increased access to high quality undergraduate education and to grow an alternate revenue stream. If UF can advance the state of personalized and adaptive learning in the next decade, it will bring tremendous recognition. UF can further leverage its research and technology transfer enterprise to create and foster new businesses and to attract new industry into the state.

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 Top 10. With the approval of UF's "top 10" initiative, we will focus on actions needed to advance UF as one of the nation's top public research universities. As mentioned, two key aspects involve wise investment into faculty and doctoral education and the selection of important multidisciplinary focus areas. UF will address other areas that need improvement to achieve top status, including graduation rates, federal grants and contracts, faculty awards and recognition, etc. UF will employ Academic Analytics software to measure faculty and unit research productivity and to help guide new faculty investment decisions.

2 UF will plan and implement an Online Institute. Its mission is to bring access to high quality online undergraduate degrees to Floridians and nonresidents. Residents will enjoy a substantial discount from tuition and fees charged for residential programs. UF will build on its already substantial record in distance education programs to accomplish this. However, there are substantial challenges to accomplishing this mission, including marketing, advertising, recruiting, provision of student services, etc. UF will prepare a detailed business plan for Sept. 1. UF will ensure that the Online Institute contributes to meeting the state's workforce needs in STEM and other critical areas.

3 Innovation Square and Economic Development. UF will continue to develop its Innovation Square and Economic Development project. Recent successes include the attraction to the area of three companies (Mindtree, Sears Holding, and Mobiquity). The project includes:

- (1) The Innovation Square properties – a 40 acre urban master plan for a research & innovation community that contains UF's Innovation Hub, a catalyst for startup companies;
- (2) The Innovation Academy – an eventual cohort of 2,000 students attending in spring and summer terms in an environment emphasizing entrepreneurship, innovation, and creativity. We have just admitted the second class of freshmen.
- (3) The Innovation Dormitory – a planned public-private partnership to create a living-learning environment for student entrepreneurs to develop and run new business ventures.



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'¹, 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.

¹ 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)
Academic Quality					
National Ranking for University and Programs					
Consistent with UF's goal to become a "top 10 public," UF will invest appropriated funds to hire new faculty in key areas and to improve the impact of its doctoral and professional education programs. Other areas that will receive attention: improved performance in winning federal grants; 6-year graduation rate; faculty awards and recognition; licensing and technology transfer success linked to economic development. UF will increasingly direct its attention to multidisciplinary problems and projects with high national and international impact.					
Avg. SAT Score (for 3 subtests)	0.58% ⁴	1914	1920	1930	1940
Avg. High School GPA	4.2%	4.2	4.2	4.2	4.3
Professional/Licensure Exam First-time Pass Rates²					
Exams Above National/State Benchmark	n/a	11	11	11	11
Exams Below National/State Benchmark	n/a	0	0	0	0
Percent of Undergraduate Seniors Participating in a Research Course	n/a	A system-wide definition will be determined during the Summer of 2013.			
SUBTOTAL OF IMPROVING METRICS	2		1	1	2
Operational Efficiency					
Freshman Retention Rate	1%	96%	96%	96%	97%
FTIC Graduation Rates					
In 4 years (or less)	9%	67%	67%	67%	68%
In 6 years (or less)	4%	85%	85%	85%	86%
AA Transfer Graduation Rates					
In 2 years (or less)	1%	42%	43%	43%	44%
In 4 years (or less)	2%	82%	83%	83%	84%
Percent of Bachelor's Degrees Without Excess Hours	-1%	72%	72%	72%	73%
Average Time to Degree (for FTIC)	-0.1 yrs	4.1 yrs	4.1 yrs	4.1 yrs	4.1 yrs
SUBTOTAL OF IMPROVING METRICS	6		2	0	6
Return on Investment					
Bachelor's Degrees Awarded	0.4%	8,601	8,601	8,601	8,601
Percent of Bachelor's Degrees in STEM	7.4%	31.5%	31.9%	33.3%	36.2%
Graduate Degrees Awarded	16.9%	5,949	5,949	5,949	5,949
Percent of Graduate Degrees in STEM	6.0%	34.3%	35.3%	36.5%	39.0%
Percent of Baccalaureate Graduates Employed in Florida	-4% ³	44% ³	44%	45%	46%
Percent of Baccalaureate Graduates Continuing their Education in Florida	-2% ³	24% ³	24%	24%	24%
Annual Gifts Received (\$M)	-5%	\$ 173 M	\$ 210 M	\$ 215 M	\$ 225 M
Endowment (\$M)	4%	\$ 1,263 M	\$ 1,363 M	\$ 1,445 M	\$ 1,530 M
SUBTOTAL OF IMPROVING METRICS	5		4	5	5
TOTAL OF IMPROVING METRICS	13		7	6	13

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. (4) Based on trend starting in 2009-10.



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)
Academic Quality					
Faculty Awards	-25%	18	19	19	20
National Academy Members	9.5%	23	24	24	25
Number of Post-Doctoral Appointees	10.1%	674	675	680	690
Number of Science & Engineering Disciplines Nationally Ranked in Top 100 for Research Expenditures*	n/a	8	8	8	8
SUBTOTAL OF IMPROVING METRICS	2		3	1	3
Operational Efficiency					
To Be Determined		The Board of Governors will work with Universities to develop metrics associated with Operational Efficiencies.			
Return on Investment					
Total Research Expenditures (\$M) <i>(includes non-Science & Engineering disciplines)</i>	16%	\$ 740 M	\$ 697 M	\$ 662 M	\$ 681 M
Science & Engineering Research Expenditures (\$M)	16%	\$686 M	\$ 650 M	\$ 617 M	\$ 635 M
Science & Engineering R&D Expenditures in Non-Medical/Health Sciences (\$M)	13%	\$507 M	\$ 480 M	\$ 456 M	\$ 469 M
Percent of Research Expenditures funded from External Sources	53%	49%	53%	50%	50%
Patents Issued	-22%	60	113	123	142
Licenses/Options Executed	34%	99	125	126	128
Licensing Income Received (\$M)	-30%	\$34 M	\$26 M	\$27M	\$29M
Number of Start-up Companies	66%	15	15	16	17
National Rank is Higher than Predicted by the Financial Resources Ranking <i>(based on U.S. News & World Report)</i>	n/a	NR-FR 54-46	n/a	n/a	n/a
Research Doctoral Degrees Awarded	10.0%	713	713	713	713
Professional Doctoral Degrees Awarded	-5.2%	1,241	1,241	1,241	1,241
SUBTOTAL OF IMPROVING METRICS	7		3	4	7
TOTAL OF IMPROVING METRICS	9		6	5	10

Note: An asterisk (*) indicates that 2010-11 is the latest data available for these metrics.



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)
Bachelor's Degrees in Areas of Strategic Emphasis	21.3%	4,065	4,225	4,364	4,642
Graduate Degrees in Areas of Strategic Emphasis	21.4%	3,425	3,459	3,494	3,564
Percentage of Eligible Programs with Specialized Accreditation	N/A	99%	99%	99%	99%

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. N/A

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Metric	%Δ	x	x	x	x
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Goal 2. N/A

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Metric	%Δ	x	x	x	x
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*Trend from 2008 to 2012



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
Education & General – Main Operations						
State Funds	\$384.9	\$351.1	\$359.9	\$285.8	\$241.3	\$333.4
Tuition	\$196.5	\$214.2	\$243.4	\$261.3	\$282.7	n/a
TOTAL MAIN OPERATIONS	\$581.4	\$565.3	\$603.3	\$547.1	\$524.0	n/a
Education & General – Health-Science Center / Medical Schools						
State Funds	\$ 97.3	\$104.0	\$110.8	\$101.6	\$ 94.3	\$107.8
Tuition	\$ 27.1	\$ 29.5	\$ 31.8	\$ 35.4	\$ 37.4	n/a
TOTAL HSC	\$124.4	\$133.5	\$142.6	\$137.1	\$131.7	n/a
Education & General – Institute of Food & Agricultural Sciences (IFAS)						
State Funds	\$130.6	\$131.8	\$132.5	\$132.9	\$137.7	\$142.6
Tuition	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	n/a
TOTAL IFAS	\$130.6	\$131.8	\$132.5	\$132.9	\$137.7	n/a
EDUCATION & GENERAL TOTAL REVENUES	\$836.4	\$830.6	\$878.4	\$817.1	\$793.4	n/a

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	\$332.0	\$319.3	\$319.3	\$318.2	\$323.3	n/a
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Contracts & Grants

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

Revenues	\$1,116.3	\$982.1	\$1,045.4	\$1,111.6	\$1,139.4	n/a
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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	\$505.5	\$523.1	\$559.7	\$566.5	\$539.2	n/a
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Faculty Practice Plans

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

Revenues	\$537.4	\$573.5	\$609.9	\$631.1	\$669.0	n/a
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OTHER BUDGET ENTITY TOTAL REVENUES	\$2,491.2	\$2,398.0	\$2,534.3	\$2,627.4	\$2,670.9	n/a
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UNIVERSITY REVENUES GRAND TOTAL	\$3,327.6	\$3,228.6	\$3,412.7	\$3,444.5	\$3,464.3	n/a
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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	\$3,100	\$3,100	\$3,152	\$3,152	\$3,152
Tuition Differential Fee	\$960	\$1,325	\$1,325	\$	\$
Percent Increase	15%	9%	1.7%		
Required Fees¹	\$1,597	\$1,718	\$1,786	\$1,909	\$2,035
TOTAL TUITION AND FEES	\$5,657	\$6,143	\$6,263	\$	\$

Note 1: For more information regarding required fees see list of per credit hour fees and block fees on page 16.

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	37%	37%	38%	41%	41%
Average Amount of Debt <i>for Bachelor's who have graduated with debt</i>	\$16,114	\$16,600	\$17,504	\$19,636	\$20,988
Student Loan Cohort Default Rate (2nd Year)	1.5%	1.9%	2.6%	3.4%	n/a
Student Loan Cohort Default Rate (3rd Year)	2.4%	3.5%	3.8%	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	\$6,170	\$1,080	\$9,370	\$540	\$3,420	\$20,580
AT HOME	\$6,170	\$1,080	\$1,060	\$540	\$3,420	\$12,270

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	8,195	29.36%	\$11,657	(\$3,825)	\$9,995	\$3,090
\$40,000-\$59,999	2,903	10.40%	\$15,211	\$103	\$6,067	\$3,332
\$60,000-\$79,999	2,499	8.95%	\$17,084	\$2,440	\$3,730	\$3,220
\$80,000-\$99,999	2,384	8.54%	\$17,703	\$3,018	\$3,152	\$3,171
\$100,000 Above	11,027	39.50%	\$18,041	\$3,234	\$2,936	\$1,659
Missing	908	3.25%	N/A	\$4,595	\$1,575	\$199
TOTAL	27,916	100%	AVERAGE \$15,939	\$1,594	\$4,576	\$2,445

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. (note*: the total Net Cost of Attendance does not include students with missing family income data).

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

Effective Date	
University Board of Trustees approval date:	
Campus or Center Location	
Campus or center location to which the tuition differential fee increase will apply (If the entire university, indicate as such):	
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):	
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	\$
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	%
\$ Increase in tuition differential per credit hour:	\$
\$ Increase in tuition differential for 30 credit hours:	\$
Projected Differential Revenue Generated	
Incremental revenue generated in 2013-14 (projected):	\$
Total differential fee revenue generated in 2013-14 (projected):	\$
Intended Uses	
Describe how the revenue will be used.	
Describe the Impact to the Institution if Tuition Differential is Not Approved	
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.)	



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
Fund faculty/instructors to provide instruction and improve student-faculty ratio	Since the implementation of the Differential Tuition, a total of 121 Faculty have been hired or retained. We continue to advertise for additional faculty from commitments made from these funds. There are currently eight positions being advertised.
Fund advisors to provide student advising	Since the implementation of the Differential Tuition, a total of three advisors have been hired.
These funds will also be used to fund specific undergraduate programs	Departments have been provided funds to support various undergraduate programs.
Additional Detail, where applicable:	
Total Number of Faculty Hired or Retained (funded by tuition differential):	121
Total Number of Advisors Hired or Retained (funded by tuition differential):	3
Total Number of Course Sections Added or Saved (funded by tuition differential):	559
2012-2013 - 30% Initiatives (list the initiatives provided in the 2012-13 tuition differential request)	University Update on Each Initiative
Need-based grants for undergraduate students with financial need	Funds were awarded as need-based grants in the Florida Opportunity Scholars Program to Florida resident, first-generation-in-college, undergraduate students, with total family income generally less than \$40,000 per year.
Additional Information (estimates as of April 30, 2013):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	1,314
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$6,301
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$113
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$13,994



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

University Tuition Differential	Estimated Actual*	Estimated
Budget Entity: 48900100 (Educational & General)	2012-13	2013-14
SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)	-----	-----
<u>FTE Positions:</u>		
Faculty	121.00	121.00
Advisors	3.00	3.00
Staff		
Total FTE Positions:	124.00	124.00
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ 4,903,101	\$ 2,219,332
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ 4,903,101	\$ 2,219,332
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$ 26,184,106	\$ 27,062,061
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	\$ 26,184,106	\$ 27,062,061
<u>Expenditures</u>		
Salaries & Benefits	\$ 17,527,241	\$ 19,584,106
Other Personal Services	14,169	-
Expenses	-	-
Operating Capital Outlay	-	-
Student Financial Assistance	6,600,000	6,600,000
Expended From Carryforward Balance	4,726,465	2,219,332
**Other Category Expenditures	-	-
Total Expenditures:	\$ 28,867,875	\$ 28,403,438
Ending Balance Available:	\$ 2,219,332	\$ 877,955
*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

University: University of Florida							
<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2010-11	2011-12	2012-13	2013-14 ⁵	2014-15 ⁶	2015-16 ⁶	2016-17 ⁶
Tuition:							
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	\$44.17	\$44.17			
Total Base Tuition & Differential per Credit Hour	\$117.67	\$135.32	\$147.49	\$149.24	\$105.07	\$105.07	\$105.07
% Change		15.0%	9.0%	1.2%			
Fees (per credit hour):							
Student Financial Aid ¹	\$4.78	\$5.16	\$5.16	\$5.25	\$5.25	\$5.25	\$5.25
Capital Improvement ²	\$4.76	\$4.76	\$6.76	\$6.76	\$8.76	\$10.76	\$10.76
Activity & Service	\$13.94	\$14.55	\$16.06	\$17.35	\$18.21	\$19.12	\$20.07
Health	\$12.99	\$13.82	\$13.82	\$14.11	\$14.81	\$15.55	\$16.32
Athletic	\$1.90	\$1.90	\$1.90	\$1.90	\$1.90	\$1.90	\$1.90
Transportation Access	\$7.33	\$7.88	\$8.41	\$8.91	\$9.44	\$10.00	\$10.60
Technology ¹	\$4.78	\$5.16	\$5.16	\$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)							
List any new fee proposed							
Total Fees	\$50.48	\$53.23	\$57.27	\$59.53	\$63.62	\$67.83	\$70.15
Total Tuition and Fees per Credit Hour	\$168.15	\$188.55	\$204.76	\$208.77			
% Change		12.1%	8.6%	2.0%	-100.0%		
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		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$3,530.10	\$4,059.60	\$4,424.70	\$4,477.20			
Total Fees for 30 Credit Hours	\$1,514.40	\$1,596.90	\$1,718.10	\$1,785.90	\$1,908.60	\$2,034.90	\$2,104.50
Total Tuition and Fees for 30 Credit Hours	\$5,044.50	\$5,656.50	\$6,142.80	\$6,263.10			
\$ Change		\$612.00	\$486.30	\$120.30			
% Change		12.1%	8.6%	2.0%	-100.0%		
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$707.21	\$707.21	\$707.21	\$707.21	\$707.21	\$707.21	\$707.21
Out-of-State Undergraduate Student Financial Aid ³	\$35.36	\$35.36	\$35.36	\$35.36	\$35.36	\$35.36	\$35.36
Total per credit hour	\$742.57	\$742.57	\$742.57	\$742.57	\$742.57	\$742.57	\$742.57
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$24,746.40	\$25,275.90	\$25,641.00	\$25,693.50			
Total Fees for 30 Credit Hours	\$2,575.20	\$2,657.70	\$2,778.90	\$2,846.70	\$2,969.40	\$3,095.70	\$3,165.30
Total Tuition and Fees for 30 Credit Hours	\$27,321.60	\$27,933.60	\$28,419.90	\$28,540.20			
\$ Change		\$612.00	\$486.30	\$120.30	\$0.00	\$0.00	\$0.00
% Change		2.2%	1.7%	0.4%	-100.0%		
Housing/Dining⁴							
	\$8,640.00	\$8,800.00	\$9,370.00	\$9,520.00	\$10,091.00	\$10,545.00	\$11,020.00
\$ Change		\$160.00	\$570.00	\$150.00	\$571.00	\$454.00	\$475.00
% Change		1.9%	6.5%	1.6%	6.0%	4.5%	4.5%

¹ can be no more than 5% of tuition.

⁴ combine the most popular housing and dining plans provided to students

² limited in statute.

⁵ will request a 3% increase in DT if the Governor vetoes base tuition increase

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

⁶ request for DT increases will change depending on Legislative increases in base tuition



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	
UNDERGRADUATE									
FTIC (Regular Admit)	-5.1%	25,940	52.7%	26,276	52.8%	26,676	53.1%	27,076	53.4%
FTIC (Profile Admit)									
AA Transfers*	-10.9%	5,333	10.8%	5,364	10.8%	5,364	10.7%	5,364	10.6%
Other Transfers	-46.9%	735	1.5%	798	1.6%	798	1.6%	798	1.6%
Subtotal	-7.8%	32,008	65.0%	32,438	65.2%	32,838	65.4%	33,238	65.6%
GRADUATE STUDENTS									
Master's	21.3%	7,228	14.7%	7,264	14.6%	7,300	14.5%	7,337	14.5%
Research Doctoral	-3.9%	4,512	9.2%	4,535	9.1%	4,557	9.1%	4,580	9.0%
Professional Doctoral	-2.5%	1,613	3.3%	1,621	3.3%	1,629	3.2%	1,637	3.2%
Subtotal	8.5%	13,353	27.1%	13,420	27.0%	13,487	26.9%	13,554	26.8%
NOT-DEGREE SEEKING	2.8%	1,505		1,505		1,505		1,505	
MEDICAL	0.6%	2,400		2,368		2,368		2,368	
TOTAL	-3.1%	49,266		49,731		50,198		50,665	

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
UNDERGRADUATE									
DISTANCE (>80%)	102.8%	3,501	14.8%	5,398	22.0%	6,200	25.0%	7,100	28.0%
HYBRID (50%-79%)	7.1%	473	2.0%	491	2.0%	497	2.0%	507	2.0%
TRADITIONAL (<50%)	-10.1%	19,722	83.2%	18,649	76.0%	18,140	73.0%	17,724	70.0%
TOTAL	6.9%	23,696	100.0%	24,538	100.0%	24,837	100.0%	25,331	100.0%
GRADUATE									
DISTANCE (80%)	221.9%	646	7.0%	1,792	19.0%	1,985	21.0%	2,080	22.0%
HYBRID (50%-79%)	-41.4%	323	3.5%	189	2.0%	189	2.0%	189	2.0%
TRADITIONAL (<50%)	-12.7%	8,230	89.5%	7,450	79.0%	7,277	77.0%	7,187	76.0%
TOTAL	2.8%	9,200	100.0%	9,431	100.0%	9,450	100.0%	9,456	100.0%

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). *Changes were initiated in the last two years in the coding for technology delivery in UF administrative systems. These changes are still being implemented so trend data cannot be reliably calculated. Instead, UF has provided the expected ongoing growth rate for the 2011-12 period forward in this column.



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
Florida Resident									
LOWER	10,182	9,705	10,182	10,182	10,412	10,642	10,872	11,102	2.7%
UPPER	13,431	13,060	13,431	13,431	13,431	13,661	13,891	14,121	1.6%
GRAD I	2,423	2,132	2,423	2,423	2,423	2,423	2,423	2,423	2.6%
GRAD II	3,686	3,700	3,686	3,686	3,686	3,686	3,686	3,686	-0.1%
TOTAL	29,722	28,597	29,722	29,722	29,952	30,412	30,872	31,332	1.8%
Non- Resident									
LOWER		382		422	436	441	441	443	3.0%
UPPER		423		503	558	587	587	600	7.2%
GRAD I		1,414		1,470	1,488	1,495	1,495	1,499	1.2%
GRAD II		1,834		1,852	1,853	1,852	1,852	1,849	0.2%
TOTAL	4,049	4,053	4,049	4,247	4,335	4,375	4,375	4,391	1.6%
TOTAL									
LOWER	10,182	10,087	10,182	10,604	10,848	11,083	11,313	11,545	2.7%
UPPER	13,431	13,483	13,431	13,934	13,989	14,248	14,478	14,721	1.8%
GRAD I	2,423	3,546	2,423	3,893	3,911	3,918	3,918	3,922	2.0%
GRAD II	3,686	5,534	3,686	5,538	5,539	5,538	5,538	5,535	0.0%
TOTAL	33,771	32,650	33,771	33,969	34,287	34,787	35,247	35,723	1.8%
TOTAL (US FTE)									

Medical Student Headcounts *(FTE does not apply)*

Medical Doctorate									
FLORIDA RESIDENT	513	527	513	513	513	513	513	513	-0.5%
NON-RESIDENT		2		27	27	27	27	27	68.3%
TOTAL	513	529	513	540	540	540	540	540	0.4%
Dentistry									
FLORIDA RESIDENT	321	318	321	321	321	321	321	321	0.2%
NON-RESIDENT		9		10	10	10	10	10	2.1%
TOTAL	321	327	321	331	331	331	331	331	0.2%
Veterinary									
FLORIDA RESIDENT	332	355	332	344	344	344	344	344	-0.6%
NON-RESIDENT		0		0	0	0	0	0	0.0%
TOTAL	332	355	332	344	344	344	344	344	-0.6%
Pharmacy (not headcount funded, fundable FTE included above)									
FLORIDA RESIDENT	1,140	1,152	1,140	1,140	1,140	1,140	1,140	1,140	-0.2%
NON-RESIDENT		11		13	13	13	13	13	3.4%
TOTAL	1,140	1,163	1,140	1,153	1,153	1,153	1,153	1,153	-0.2%



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
BACHELOR'S PROGRAMS						
Foreign Lang & Lit	16.0101		UCF	No	250	Fall 2013
Nutritional Sciences	30.1901		FSU	No	450	Fall 2013
Dietetics	51.3101		UNF,FSU,FIU	No	90	Fall 2013

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

Environmental Analysis/Design	04.0401		None	No	20	Spring 2014
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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
BACHELOR'S PROGRAMS						
Marine Sciences	26.1302		FIU, UWF	10%	175	Fall 2014
Mass Comm	09.0102		FGCU, FIU, USFT, USFSP, UWF	100%	550	Fall 2015
Civil Eng Technology	15.0201		None	100%	300	Fall 2014
Environ Eng Technology	15.0507		None	100%	300	Fall 2015
Mech Eng Technology	15.0805		None	100%	300	Fall 2015
Indus Eng Technology	15.0612		None	100%	300	Fall 2015
Biomedical Eng Tech	15.0401		None	100%	300	Fall 2014
Computer Eng Tech	15.1201		None	100%	300	Fall 2016
Mfg Eng Tech	15.0613		None	100%	300	Fall 2016
Communication Studies	09.0100		FAU,FIU, UCF	100%		Fall 2016


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

Arts in Medicine	30.0000	UCF, UNF**	Yes	30	Fall 2014
Dance	50.0301	FSU	No	25	Fall 2016
Case Management	51.0001	None	Yes	Unk	Fall 2016
Entrepreneurship	52.0701	USF	TBD	40	Fall 2014
Info Sys & Oper Mgmt	52.1201	FAU, FGCU, FIU, FSU	TBD	250	Fall 2014
International Bus	52.1101	FAU, FIU	TBD	150	Fall 2014

DOCTORAL PROGRAMS

Family, Youth & Comm Sciences	19.0707	UCF, USF, FSU	No	24	Fall 2014
Computer Science	11.0101	FAU, FIU, FSU, UCF	No	120	Fall 2014

*We interpret this to be asking whether or not the institution plans to offer the degree online, rather than whether or not the degree is offered elsewhere in the SUS, and have responded accordingly. Percentage online indicated where known.

**CIP is generic; no similar program in SUS.



KEY PERFORMANCE INDICATOR DEFINITIONS

Goals Common to All Universities	
Academic Quality	
National Ranking for University and Program(s)	Describe plans for increasing national preeminence of University and select programs.
Avg. SAT Score (for 3 subtests)	The average SAT score for all three subtests (reading, mathematics and writing) for Admitted & Registered FTIC (B,E) students (Fall only).
Avg. HS GPA	The average HS GPA for Admitted & Registered FTIC and early admit (B,E) students. Max score is 5.0.
Professional/Licensure Exam First-time Pass Rates 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.
Percent of Undergraduate Seniors Participating in a Research Course	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'.
Operational Efficiency	
Freshman Retention Rate	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 link .
FTIC Graduation Rates 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.
AA Transfer Graduation Rates 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.
Percent of Bachelor's Degrees Without Excess Hours	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.
Average Time to Degree (for FTIC)	This metric is the 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.



Return on Investment	
Bachelor's Degrees Awarded	This is a count of baccalaureate degrees awarded as reported in the 2011-12 Accountability Report (table 4G) – see link .
Percent of Bachelor's Degrees in STEM	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 link .
Graduate Degrees Awarded	This is a count of graduate degrees awarded as reported in the 2011-12 Accountability Report (table 5B) – see link .
Percent of Graduate Degrees in STEM	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 link .
Percent of Baccalaureate Graduates Employed in Florida	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 link .
Percent of Baccalaureate Graduates Continuing their Education (in FL)	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 link .
Annual Gifts Received (\$M)	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 www.cae.org/vse .) The present value of non-cash gifts is defined as the tax deduction to the donor as allowed by the IRS.
Endowment (\$M)	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).
Goals Specific to Research Universities	
Academic Quality	
Faculty Awards	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 link .
National Academy Members	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 link .
Number of Post-Doctoral appointees	As submitted to the National Science Foundation Survey of Graduate Students and Postdoctorates in Science & Engineering (also known as the GSS) – see link .



Number of Science & Engineering Disciplines nationally ranked in Top 100 for research expenditures	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 link), but now data must be queried via WebCASPAR – see link .
Return on Investment	
Total Research Expenditures (\$M)	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 link .
Science & Engineering Research Expenditures in non-medical/health sciences	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 link , table 36 <i>minus</i> table 52), but now data must be queried via WebCASPAR – see link .
Percent of R&D Expenditures funded from External Sources	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 link .
Patents Issued	The number of patents issued in the fiscal year as reported in the 2011-12 Accountability Report (table 6A) – see link .
Licenses/Options Executed	Licenses/options executed in the fiscal year for all technologies as reported in the 2011-12 Accountability Report (table 6A) – see link .
Licensing Income Received (\$M)	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 link .
Number of Start-up Companies	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 link .
National rank is higher than predicted by Financial Resources Ranking <i>based on US News & 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.
Research Doctoral Degrees Awarded	The number of research doctoral degrees awarded annually as reported in the 2011-12 Accountability Report (table 5B) – see link .
Professional Doctoral Degrees Awarded	The number of professional doctoral degrees awarded annually as reported in the 2011-12 Accountability Report (table 5B) – see link .