

The State University System of Florida



2009 Annual Report

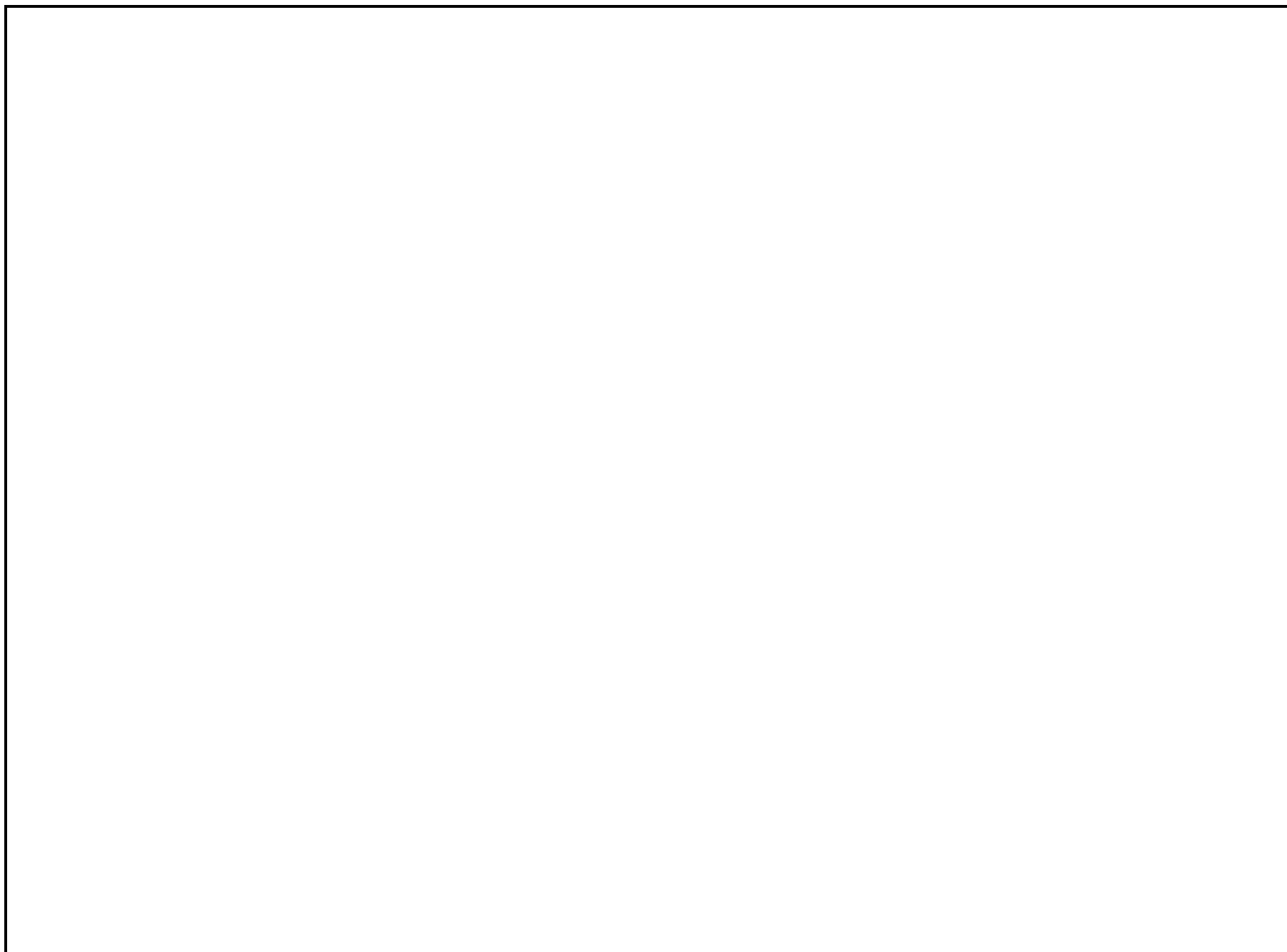
Volume II – University Data Tables

Data definitions are provided in the Appendices.

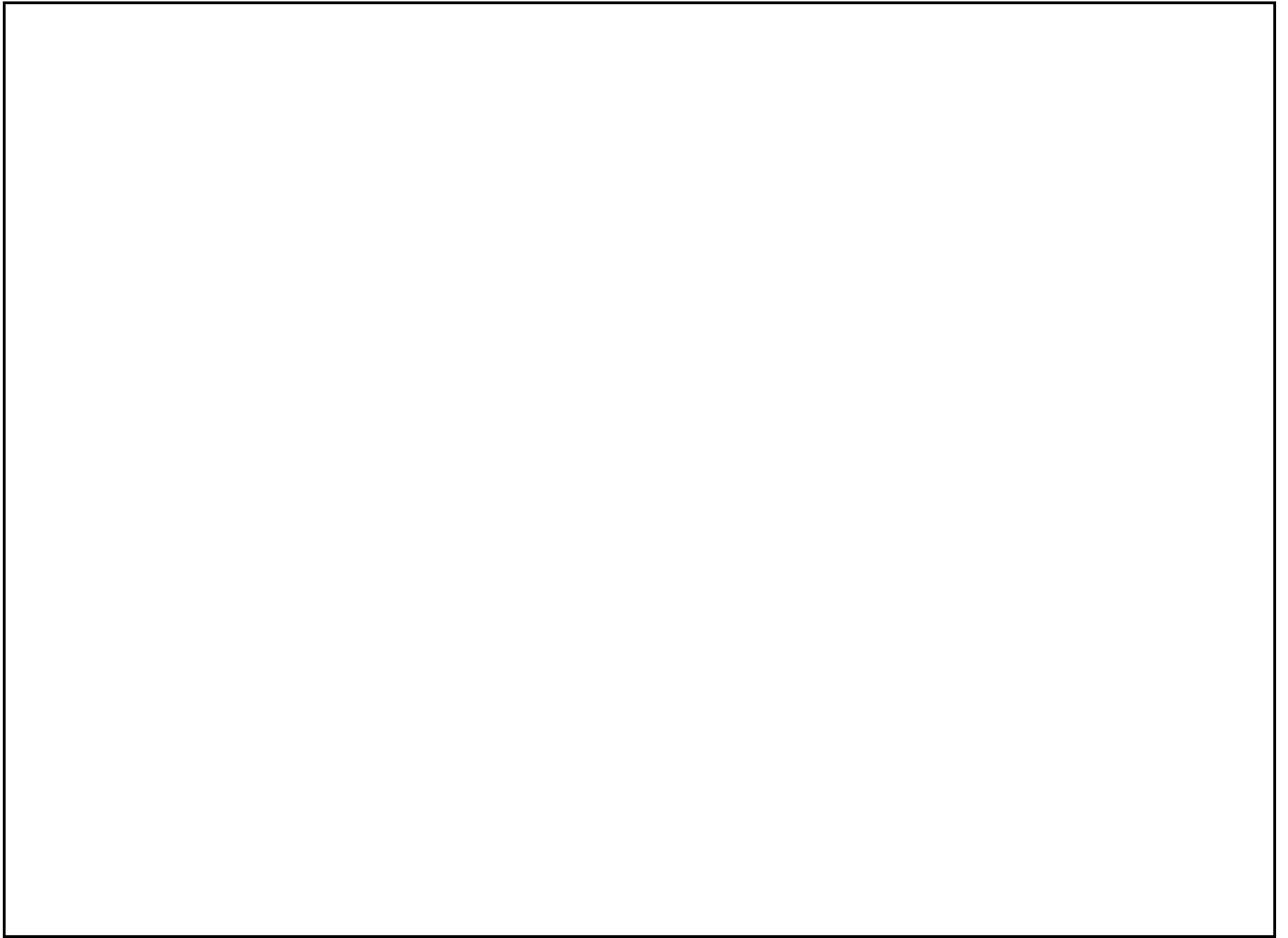
Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of data to correct errors when they are discovered. This policy can lead to changes in historical data. The data in this document are based on university file submissions as of December 18, 2009.

Table of Contents

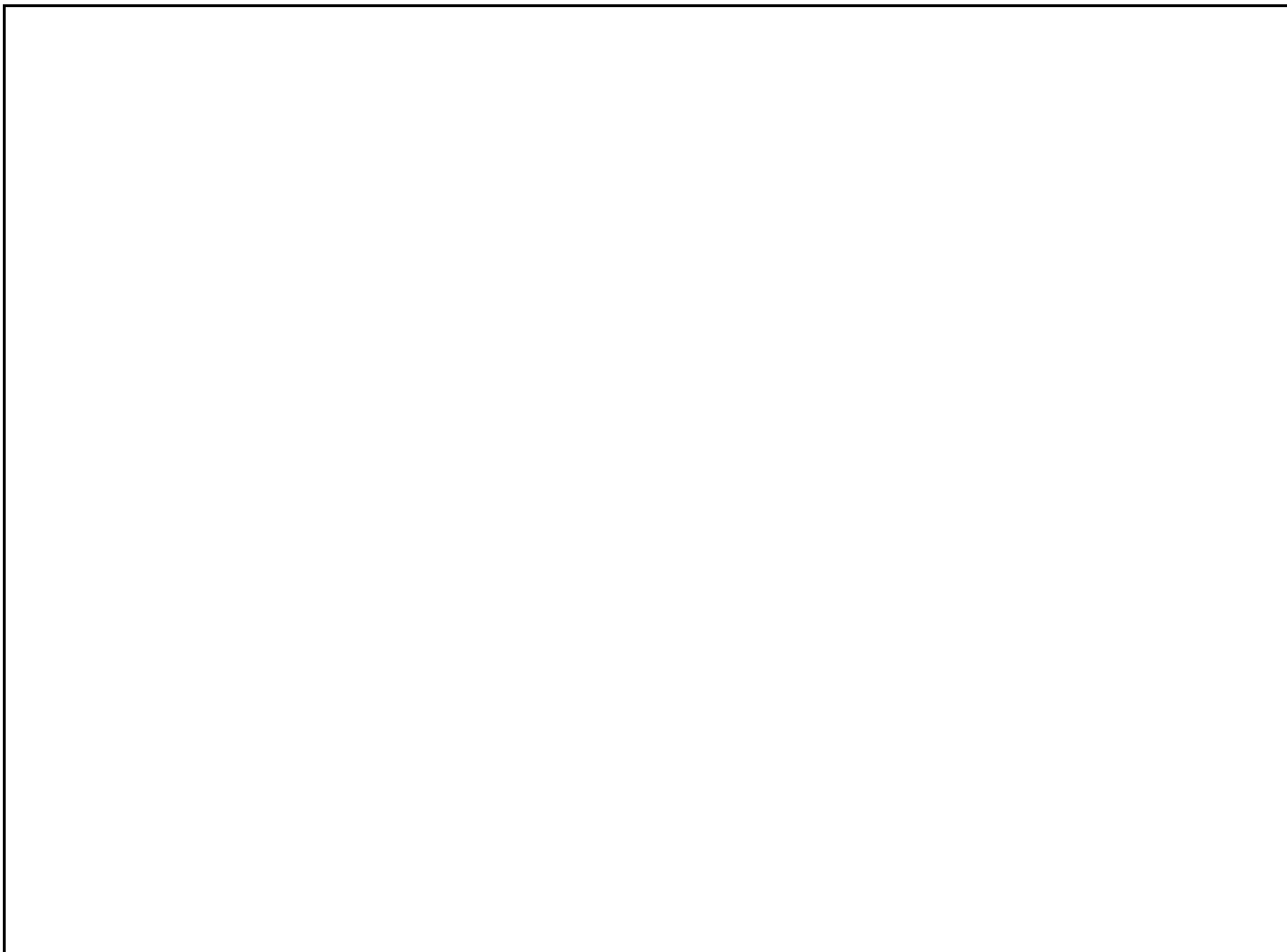
Individual University Data Tables.....	1
UNIVERSITY OF FLORIDA.....	3
FLORIDA STATE UNIVERSITY.....	25
FLORIDA A&M UNIVERSITY.....	41
UNIVERSITY OF SOUTH FLORIDA.....	53
FLORIDA ATLANTIC UNIVERSITY.....	69
UNIVERSITY OF WEST FLORIDA.....	85
UNIVERSITY OF CENTRAL FLORIDA.....	97
FLORIDA INTERNATIONAL UNIVERSITY.....	115
UNIVERSITY OF NORTH FLORIDA.....	129
FLORIDA GULF COAST UNIVERSITY.....	143
NEW COLLEGE OF FLORIDA.....	163
Appendices.....	175
A - UNIVERSITY OF SOUTH FLORIDA INDIVIDUAL CAMPUS DATA TABLES	
B - ANNUAL REPORT DEFINITIONS	



Individual University Data Tables



University of Florida



1 - Budget					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$374,373,945	\$408,610,682	\$396,086,141	\$369,727,397	\$322,138,360
State Funds (Non-Recurring GR & Lottery)	\$800,000	\$33,718,000	\$18,748,723	\$15,140,828	\$2,201,242
Tuition (Resident/ Non-Resident)	\$149,443,071	\$159,463,331	\$175,276,528	\$189,871,839	\$203,050,462
Tuition Differential (UG)	\$0	\$0	\$0	\$2,092,456	\$5,925,964
Other (Include Revenues from Misc. Fees & Fines)	\$4,011,193	\$4,858,178	\$5,835,786	\$4,564,641	\$4,334,560
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$26,088,317
TOTAL	\$528,628,209	\$606,650,191	\$595,947,178	\$581,397,161	\$563,738,905

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$357,032,639	\$397,823,631	\$388,284,030	\$375,048,646	\$411,932,801
Institutes and Research Centers	\$13,751,831	\$12,840,912	\$14,713,075	\$13,711,745	\$13,728,951
PO&M	\$41,928,471	\$46,812,169	\$46,705,267	\$47,121,156	\$45,330,629
Administration and Support Services	\$36,470,118	\$38,012,689	\$39,017,532	\$37,484,551	\$40,896,611
Radio/TV	\$1,272,493	\$1,360,362	\$1,360,110	\$1,277,308	\$1,309,696
Library/Audio Visual	\$23,023,147	\$25,387,953	\$25,528,778	\$24,875,500	\$25,100,397
Museums and Galleries	\$9,519,928	\$4,019,064	\$10,104,672	\$9,544,931	\$9,467,261
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$29,044,652	\$29,275,811	\$26,471,965	\$22,941,151	\$17,652,265
Intercollegiate Athletics	\$451,805	\$97,714	\$451,805	\$424,697	\$404,697
TOTAL	\$512,495,084	\$555,630,305	\$552,637,234	\$532,429,685	\$565,823,308

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$810,929,817	\$837,328,709	\$811,982,786	\$1,116,344,763	\$1,074,154,722
<i>Expenditures</i>	\$629,797,329	\$639,206,500	\$653,723,998	\$924,534,909	\$989,092,987
Auxiliary Enterprises					
<i>Revenues</i>	\$306,465,283	\$301,791,241	\$332,642,503	\$331,993,460	\$372,555,217
<i>Expenditures</i>	\$271,360,360	\$272,834,501	\$277,634,546	\$289,886,408	\$309,237,424
Local Funds					
<i>Revenues</i>	\$439,317,008	\$488,647,387	\$495,750,040	\$529,232,560	\$565,400,568
<i>Expenditures</i>	\$398,018,389	\$423,865,515	\$467,259,573	\$511,465,682	\$542,185,129

TOTAL REVENUES	\$2,085,340,317	\$2,234,417,528	\$2,236,322,507	\$2,558,967,944	\$2,575,849,412
TOTAL EXPENDITURES	\$1,811,671,162	\$1,891,536,821	\$1,951,255,351	\$2,258,316,684	\$2,406,338,848

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
# Jobs Saved/Created	201
Proposed Operating Budget Detail	
Jobs Saved/Created	\$13,170,907
Scholarships	
Library Resources	
Building Repairs/Alterations	\$11,360,000
Motor Vehicles	
Printing	
Furniture & Equipment	
Information Technology Equipment	\$650,000
Financial Aid to Medical Students	
Other:	\$907,410
TOTAL	\$26,088,317

1 - Budget (Special Units-IFAS)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Non-Recurring GR & Lottery)	\$1,110,825	\$1,800,000	\$2,156,191	\$1,281,391	\$0
Tuition (Resident/ Non-Resident)					
Tuition Differential (UG)					
Other (Include Revenues from Misc. Fees & Fines)					
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$8,978,531
TOTAL	\$1,110,825	\$1,800,000	\$2,156,191	\$1,281,391	\$8,978,531

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$0	\$0	\$0	\$0	\$0
Institutes and Research Centers	\$72,164,779	\$75,126,816	\$81,735,684	\$73,184,626	\$78,471,961
PO&M	\$14,576,347	\$13,763,765	\$11,492,884	\$15,017,009	\$15,785,676
Administration and Support Services	\$9,558,139	\$10,242,485	\$11,955,090	\$10,208,066	\$12,374,344
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$0	\$0	\$0	\$0	\$0
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$39,082,880	\$42,388,428	\$43,489,720	\$41,304,133	\$38,225,365
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$0	\$0	\$0	\$0	\$0
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
TOTAL	\$135,382,145	\$141,521,494	\$148,673,378	\$139,713,834	\$144,857,346

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Local Funds					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0

TOTAL REVENUES	\$1,110,825	\$1,800,000	\$2,156,191	\$1,281,391	\$8,978,531
TOTAL EXPENDITURES	\$135,382,145	\$141,521,494	\$148,673,378	\$139,713,834	\$144,857,346

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
# Jobs Saved/Created	129.5
Proposed Operating Budget Detail	
Jobs Saved/Created	\$7,678,531
Scholarships	
Library Resources	
Building Repairs/Alterations	1,300,000
Motor Vehicles	
Printing	
Furniture & Equipment	
Information Technology Equipment	
Financial Aid to Medical Students	
Other:	
TOTAL	\$8,978,531

1 - Budget (Special Units-HSC)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Non-Recurring GR & Lottery)	\$643,943	\$4,875,000	\$3,115,007	\$949,201	\$0
Tuition (Resident/ Non-Resident)	\$18,014,107	\$19,688,986	\$22,755,870	\$26,987,979	\$28,741,632
Tuition Differential (UG)	\$0	\$0	\$0	\$0	\$0
Other (Include Revenues from Misc. Fees & Fines)	\$60,157	\$83,446	\$151,828	\$87,727	\$95,512
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$7,266,066
TOTAL	\$18,718,207	\$24,647,432	\$26,022,705	\$28,024,907	\$36,103,210

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$64,127,643	\$68,874,224	\$69,739,897	\$69,217,179	\$78,290,647
Institutes and Research Centers	\$0	\$0	\$0	\$0	\$0
PO&M	\$22,987,648	\$28,357,125	\$29,020,719	\$30,669,772	\$32,870,101
Administration and Support Services	\$15,388,823	\$16,479,684	\$16,634,549	\$15,239,365	\$16,008,942
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$3,239,708	\$3,270,574	\$3,420,098	\$4,154,442	\$3,352,217
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$0	\$0	\$0	\$0	\$0
Teaching Hospital	\$14,376,814	\$17,921,857	\$17,585,317	\$15,753,373	\$15,911,604
TOTAL	\$120,120,636	\$134,903,464	\$136,400,580	\$135,034,131	\$146,433,511

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Local Funds					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0

TOTAL REVENUES	\$18,718,207	\$24,647,432	\$26,022,705	\$28,024,907	\$36,103,210
TOTAL EXPENDITURES	\$120,120,636	\$134,903,464	\$136,400,580	\$135,034,131	\$146,433,511

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
# Jobs Saved/Created	60
Proposed Operating Budget Detail	
Jobs Saved/Created	\$7,266,066
Scholarships	
Library Resources	
Building Repairs/Alterations	
Motor Vehicles	
Printing	
Furniture & Equipment	
Information Technology Equipment	
Financial Aid to Medical Students	
Other:	
TOTAL	\$7,266,066

3 - Other Core Resources										
Appropriated Funding per Actual Student FTE (US Definition)	2005-06		2006-07		2007-08		2008-09		2009-10	
General Revenue per FTE	\$7,746		\$8,774		\$8,257		\$7,513		\$6,403	
Lottery Funds per FTE	\$521		\$578		\$526		\$751		\$669	
Student Fees per FTE	\$3,779		\$3,809		\$3,867		\$4,310		\$5,147	
Total per FTE Student	\$12,046		\$13,161		\$12,650		\$12,574		\$12,219	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	2,699	73	2,645	79	2,797	78	2,780	102	2,658	117
Total Non-Tenure Track Faculty	1,709	175	1,378	170	1,515	173	1,647	638	1,661	598
Total Graduate Assistants/ Associates		3,169		4,066		4,510		4,440		4,473
Total Executive/ Administrative/ Managerial	525	4	531	6	427	8	427	3	437	4
Total Other Professional	3,219	112	3,319	110	3,430	120	3,685	126	3,621	124
Total Non-Professional	4,559	88	4,633	105	4,625	101	4,483	105	4,369	83
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	144.36		133.73		136.52		130.37		134.72	

4 - Enrollment and Funding						
<i>For entire institution: Annual FTE</i>	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	10,863	10,881	10,863	10,461	10,863	10,182
FL Resident Upper	12,707	13,716	12,707	13,862	12,707	13,420
FL Resident Grad II	1,403	1,330	1,403	1,316	1,403	1,316
Total FL Resident	30,265	31,373	30,265	25,639	30,265	30,348
Non-Res. Lower		554		413		559
Non-Res. Upper		761		641		742
Non-Res. Grad I		1,399		1,497		1,401
Non-Res. Grad II		1,277		1,309		1,347
Total Non-Res.	4,049	3,991	4,049	3,860	4,049	4,049
Total Lower		11,435		10,874		10,741
Total Upper		14,477		14,503		14,162
Total Grad I		6,845		6,927		6,831
Total Grad II		2,607		2,625		2,663
Total FTE	34,314	35,363	34,314	34,929	34,314	34,397
Total FTE - US Definition*	45,752	47,151	45,752	46,572	45,752	45,863

Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Medical Headcount (Med, Dent, Vet.)	1,162	1,145	1,162	1,167	1,162	1,162
Non-Res. Medical Headcount (Med, Dent, Vet.)	23	38	23	32	23	23
Total Medical Headcount (Med, Dent, Vet.)	1,185	1,183	1,185	1,199	1,185	1,185
* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.						

4 - Enrollment and Funding (Continued)			
For each distinct location (main, branch, site, regional campus) with > 150 FTE. Add charts, if needed.			
SITE: Main			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Upper	14,441	14,500	14,159
Grad I	6,037	6,108	6,012
Grad II	2,603	2,619	2,658
Total	34,515	34,101	33,570
SITE: Jacksonville			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower			0
Upper	33		0
Grad I	270	283	283
Grad II	4	5	5
Total	307	288	288
SITE: St. Petersburg			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower			0
Upper			0
Grad I	266	275	275
Grad II		1	0
Total	266	276	275

SITE: Orlando			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower			0
Upper	3	3	3
Grad I	272	261	261
Grad II			0
Total	275	264	264

5 - Undergraduate Education Data					
5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Sustainability, BS	New	6/13/2008	9/2/2008	Fall 2008	30.9995
Physical Ed, BS	Term	5/14/2008	9/23/2008	Spring 2009	13.1314
5B. Successful First-Year Persistence Rates					
YEAR OF SUS MATRICULATION	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	6,506	6,691	7,224	6,686	6,442
Percentage Enrolled in Same IHE After One Year	94.1%	94.8%	94.4%	95.7%	95.5%

5C. Successful Undergraduate Progression and Graduation Rates					
YEAR OF SUS MATRICULATION	1999	2000	2001	2002	2003
FTIC Cohort (Fall/Summer-Fall) Size	6,130	6,942	6,296	6,509	6,567
Percentage Graduated from Same IHE Within 4 Years	52.2%	53.4%	53.0%	55.4%	57.7%
Percentage Graduated from Other SUS IHE Within 4 Years	1.4%	1.1%	1.0%	1.1%	1.2%
Percentage Enrolled in Same IHE After 4 Years	32.5%	31.2%	32.9%	30.7%	29.4%
Percentage Enrolled in Other SUS IHE After 4 Years	3.0%	3.2%	2.8%	3.1%	2.6%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	89.1%	88.9%	89.7%	90.3%	90.9%
Percentage Graduated from Same IHE Within 6 Years	78.9%	79.0%	80.4%	81.0%	82.0%
Percentage Graduated from Other SUS IHE Within 6 Years	3.4%	3.4%	3.2%	3.3%	3.1%
Percentage Enrolled in Same IHE After 6 Years	2.7%	2.6%	1.8%	2.0%	1.9%
Percentage Enrolled in Other SUS IHE After 6 Years	2.1%	1.5%	1.8%	1.5%	1.5%
TOTAL 6-Year Success and Progress Rate (Graduated or Enrolled in SUS)	87.1%	86.5%	87.2%	87.8%	88.5%

YEAR OF SUS MATRICULATION	2001	2002	2003	2004	2005
AA Transfer Cohort (Fall/Summer-Fall) Size	1,638	1,618	1,579	1,475	1,568
Percentage Graduated from Same IHE Within 2 Years	36.9%	40.5%	40.1%	38.5%	41.1%
Percentage Graduated from Other SUS IHE Within 2 Years	0.2%	0.1%	0.4%	0.1%	0.0%
Percentage Enrolled in Same IHE After 2 Years	53.2%	48.6%	51.7%	51.1%	49.0%
Percentage Enrolled in Other SUS IHE After 2 Years	2.9%	3.5%	1.8%	2.8%	2.3%
TOTAL 2-Year Success and Progress Rate (Graduated or Enrolled in SUS)	93.2%	92.7%	94.0%	92.5%	92.4%
Percentage Graduated from Same IHE Within 4 Years	79.0%	77.3%	79.7%	79.5%	80.5%
Percentage Graduated from Other SUS IHE Within 4 Years	2.9%	2.7%	2.0%	2.2%	2.2%
Percentage Enrolled in Same IHE After 4 Years	4.6%	4.8%	3.4%	4.1%	4.0%
Percentage Enrolled in Other SUS IHE After 4 Years	1.3%	1.7%	1.9%	1.6%	1.4%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	87.8%	86.5%	87.0%	87.4%	88.1%

YEAR OF SUS MATRIC.	2000	2001	2002	2003	2004
Other Transfer Cohort (Fall/Summer-Fall) Size	621	687	824	781	722
Percentage Graduated from Same IHE Within 5 Years	86.3%	86.0%	83.1%	85.5%	84.9%
Percentage Graduated from Other SUS IHE Within 5 Years	2.6%	2.0%	2.9%	2.0%	3.0%
Percentage Enrolled in Same IHE After 5 Years	1.3%	0.9%	1.0%	0.5%	0.6%
Percentage Enrolled in Other SUS IHE After 5 Years	1.0%	0.7%	1.3%	0.4%	0.6%
TOTAL 5-Year Success and Progress Rate (Graduated or Enrolled in SUS)	91.2%	89.6%	88.3%	88.4%	89.1%
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	8,417	8,255	8,568	8,737	9,207
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	30	23	27	24	29
Health Professions	263	257	259	305	315
Science, Technology, Engineering, and Math	2,169	2,093	2,066	2,142	2,342
Security & Emergency Services	174	231	218	193	192
Globalization	688	679	782	823	874
Regional Workforce Needs	1,559	1,345	1,225	1,324	1,487
TOTAL: Areas of Strategic Emphasis	4,883	4,628	4,577	4,811	5,239

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	634	539	673	684	687
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	7.7%	6.7%	8.0%	8.0%	7.7%
# of Baccalaureate Degrees Awarded to Hispanic Students	969	1,009	1,100	1,074	1,221
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	11.8%	12.5%	13.1%	12.6%	13.8%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	2,413	2,360	2,499	2,360	2,494
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Receiving PELL Within 6 Years of Graduation)	29.1%	29.0%	29.5%	27.3%	27.4%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	45.2%	44.2%	43.1%	42.3%	42.8%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	3,101	3,223	3,297	3,377	3,210
% of Undergraduate Course Sections With < 30 Students	59.5%	60.6%	60.9%	61.1%	59.5%
% of Undergraduate Course Sections With >=30 and <50 Students	19.4%	19.4%	18.7%	19.0%	18.4%
% of Undergraduate Course Sections With >=50 and <100 Students	11.5%	11.1%	10.8%	9.7%	11.6%
% of Undergraduate Course Sections With >=100 Students	9.6%	8.8%	9.6%	10.2%	10.5%

5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of a FTE Student's Credit Hours Spent in Classes Taught by Faculty	62.6%	63.0%	64.1%	63.2%	63.5%
Percentage of a FTE Student's Credit Hours Spent in Classes Taught by Adjunct Faculty	7.7%	6.4%	6.5%	5.4%	7.2%
Percentage of a FTE Student's Credit Hours Spent in Classes Taught by Graduate Students	19.0%	22.0%	21.1%	20.6%	21.2%
Percentage of a FTE Student's Credit Hours Spent in Classes Taught by Other Instructors	10.6%	8.6%	8.2%	10.7%	8.2%
5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$87,041	n/a	\$94,906	\$95,435	\$96,664

5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	22.7	21.4	21.4	21.7	20.3
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers – Baccalaureate	173	146	161	181	168
Nursing: Pass Rate for NCLEX First-Time Test Takers – Baccalaureate	94.8%	93.2%	96.3%	96.7%	95.2%
Indicators for pass rates on other licensure exams will be added as data become available.					
5M. Tuition Differential				2008-2009	Sum-Fall 2009
Revenues					
Total Revenues Generated By the Tuition Differential				\$2,092,456	\$3,089,875
Waivers					
Number of Students Eligible for FSAG				3,861	3,366
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential				2	3
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students				\$369	\$440

Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]

As indicated in the University of Florida's approved tuition differential proposal, the university will use funds from the differential to fund faculty/instructors to provide instruction and improve the student/faculty ratio and, in later years as funding permits, to fund additional advisors. Measures to be monitored include:

1. Maintain and improve graduation rates (quantitative measure)
2. Maintain and lower student-faculty ratio (quantitative measure)
3. Meet student demand to provide access to seats in courses (reflected, in part, in 1 and 2)

Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.

6 - Graduate Education Data					
6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Environmental and Land Use Law, LL.M.	New	12/1/2007	4/9/2008	Fall 2008	22.0207
Historic Preservation, M	New	6/13/2008	9/2/2008	Fall 2008	30.1201
Nutritional Sciences, PhD	New	6/15/2007	6/18/2009	Fall 2009	30.1901
Civil Eng, E	Term	3/30/2007	10/29/2007	Spring 2008	14.0801
Coastal and Ocean Eng, E	Term	3/30/2007	10/29/2007	Spring 2008	14.2401
Internatl Relations, PhD	Term	3/30/2007	1/22/2008	Spring 2008	45.0901
Engineering Science, MS, ME, E	Term	11/30/2007	5/9/2008	Fall 2008	14.1301
Engineering Mechanics, MS, ME, E	Term	11/30/2007	5/9/2008	Fall 2008	14.1101
Engineering Mechanics, PhD	Term	11/30/2007	3/26/2009	Fall 2008	14.1101
Foreign Language Ed, M.Ed.	Term	5/14/2008	6/19/2008	Summer 2008	13.1306
Foundations of Education, MAE, M.Ed.	Term	5/14/2008	6/19/2008	Summer 2008	13.0901
Foundations of Education, PhD, Ed.D.	Term	5/14/2008	6/19/2008	Summer 2008	13.0901
Student Personnel in Higher Ed, PhD, Ed.D.	Term	5/14/2008	6/19/2008	Summer 2008	13.1102
Ed Psyc, MAE, M.Ed.	Term	5/26/2009	6/22/2009	Fall 2009	42.1801
Ed Psyc, Ed.S.	Term	5/26/2009	6/22/2009	Fall 2009	42.1801
Ed Psyc, PhD, Ed.D.	Term	5/26/2009	6/18/2009	Fall 2009	42.1801
Rehab Counseling, M	Term	5/26/2009	6/22/2009	December 2010	51.2310

6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	2,958	3,053	3,132	3,400	3,620
Research Doctoral	546	582	622	638	633
Professional Doctoral	1,094	1,131	1,309	1,432	1,364
Medicine	99	115	124	115	124
Law	383	394	427	488	424
Pharmacy	325	345	454	492	474
Research/ Professional Doctoral, Combined	25	19	26	37	31
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education-Critical Shortage Areas	75	87	106	102	116
Health Professions	959	1,016	1,172	1,270	1,247
Science, Technology, Engineering, and Math	1,362	1,323	1,440	1,569	1,711
Security & Emergency Services	1	9	5	9	10
Globalization	97	100	98	119	107
Regional Workforce Needs	746	797	800	930	1,061
TOTAL: Areas of Strategic Emphasis	3,240	3,332	3,621	3,999	4,252
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

7 - Research and Economic Development Data					
7A. Research and Development Expenditures	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Federally Financed Academic Research and Development Expenditures (<i>Thousand \$</i>)	\$226,647	\$238,251	\$254,350	\$247,721	\$240,366
Total Academic Research and Development Expenditures (<i>Thousand \$</i>)	\$458,749	\$564,221	\$599,749	\$635,956	\$632,680
Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$193,320	\$209,048	\$226,748	\$227,371	\$231,074
Invention Disclosures Received	278	N/A	260	327	299
Total U.S. Patents Issued	53	54	78	77	53
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	22	20	29	28	19
Total Number of Licenses/Options Executed	64	66	73	74	75
Total Licensing Income Received	\$37,402,284	\$40,300,000	\$42,900,000	\$48,035,273	\$52,252,469
Jobs Created By Start-Ups in Florida	Data collection methodology still under discussion. (See endnote.)				

7C. Centers of Excellence		
Center for Nano-Bio Sensors, CNBS	From First Year Up To Most Recent Year	Most Recent Year
Research Effectiveness		
Competitive Grants Applied For and Received	Applied: 80 \$96,909,715 Received: 37 \$22,765,435	Applied: 43 \$38,551,851 Received: 23 \$12,980,099
Total Research Expenditures	\$2,926,210	\$1,520,596
Publications in Refereed Journals From Center Research	91	31
Professional Presentations Made on Center Research	114	44
Invention Disclosures Filed and Issued	40	10
Technologies Licensed and Revenues Received	2	1
Collaboration Effectiveness		
Collaborations with Other Postsecondary Institutions	8	8
Collaborations with K-12 Education Systems/Schools	5	2
Collaborations with Private Industry	6	6
Students Supported with Center Funds	51	20
Students Graduated	7	2
Job Placements of Graduates Upon Leaving the Center	6	1
Economic Development Effectiveness		
Business Start-Ups in Florida	2	0
Jobs Created and Jobs Saved in Florida	32	21
Specialized Industry Training and Education	5	4
Dollars Acquired from Venture Capitalists and Other Investments	Estimated: \$11M	Estimated: \$6M

Center of Excellence Narrative Comments [Most Recent Year]
Center for Nano-Bio Sensors, CNBS Since its inception at the University of Florida in Spring of 2007 the Center for Nano-Bio sensors (CNBS) has successfully invested its resources on the development and commercialization of a number of promising nano-bio technologies that focus on applications in medical diagnostics and homeland security. Projects and researchers sponsored by CNBS undergo strict review cycles that makes them accountable for progress and determines funding continuation. In order to accomplish its mission and ultimately benefit the State of Florida and society in general, CNBS is strategically focused on: > Multidisciplinary and Interdisciplinary Teams Promoting Enabling Synergy. The CNBS structure facilitates researchers from many different disciplines, including medicine, engineering, chemistry and materials science, to team up to resolve a number of key technical barriers that technologies under development encounter. > Research Effectiveness: From an intellectual property perspective, CNBS researchers have generated 40 patents and invention disclosures, which build upon an existing extensive patent estate to support commercialization of CNBS technologies. > Leverage. Seed funding from CNBS is markedly enhancing the ability of researchers to seek leveraging funding from a number of state, federal and private sources. Thanks to the CNBS sponsorship funding success for CNBS researchers is about 47% (proposals funded vs. solicited). Since its inception CNBS has been instrumental in the acquisition of over \$20M in funding. > Collaboration with other Institutions. CNBS has actively collaborated with postsecondary institutions like Santa Fe College (Gainesville, FL) to develop a nano-bio tailored educational program to create a specialized workforce at the associate degree level. The Florida High Tech Corridor Council (FHTCC) techPATH program supports and will sponsor some of these efforts. In addition, CNBS is actively seeking to capitalize on the strategic alliance between UF and the Moffitt Cancer Center, located in Tampa. > Collaboration with private industry. One of the major strengths of the CNBS is its extensive network of industrial relationships. Beyond their contributions in the Advisory Board of CNBS, several of these companies are currently engaged in licensing, development and joint research relating to CNBS technologies. These collaborations have leveraged CNBS funding by over \$11M in private investment. > Economic Development Effectiveness. CNBS has promoted, facilitated, and enhanced the growth of 2 startup companies in Florida (Banyan Biomarkers, and Xhale Inc.). CNBS has also aided in the creation of 32 new positions in the State of Florida, and has facilitated the acquisition of \$11M in venture capital and other investments. > Focus on Commercialization. Given the level of productive interactions with private industry and entrepreneurs, the CNBS leadership is confident that commercialization of some of its technologies will be successful.

Center of Excellence for Regenerative Health Biotechnology	From First Year Up To Most Recent Year	Most Recent Year
Research Effectiveness		
Competitive Grants Applied For and Received	12	42
Total Research Expenditures	\$7,411,443	\$3,818,618
Publications in Refereed Journals From Center Research	78	24
Professional Presentations Made on Center Research	52	38
Invention Disclosures Filed and Issued	N/A	N/A
Technologies Licensed and Revenues Received	N/A	N/A
Collaboration Effectiveness		
Collaborations with Other Postsecondary Institutions	32	20
Collaborations with K-12 Education Systems/Schools	49	30
Collaborations with Private Industry	101	55
Students Supported with Center Funds	154	56
Students Graduated	131	41
Job Placements of Graduates Upon Leaving the Center	11	5
Economic Development Effectiveness		
Business Start-Ups in Florida	2	1
Jobs Created and Jobs Saved in Florida	195	8
Specialized Industry Training and Education	15	11
Dollars Acquired from Venture Capitalists and Other Investments	N/A	N/A

Center of Excellence Narrative Comments [Most Recent Year]

Center of Excellence for Regenerative Health Biotechnology

Established in 2003 with launch of operations in 2006, the University of Florida's Center of Excellence for Regenerative Health Biotechnology (CERHB, <http://cerhb.rgp.ufl.edu/>) is a biomedical translational research support center with the mission to stimulate promising research and facilitate first-in-man studies leading to commercialization of technologies that will provide treatments for human diseases, as well as create new companies and high-wage jobs. Expertise, training programs, and drug manufacturing services are provided to the biotechnology industry and to biomedical research institutions.

A new 23,500ft² GMP Manufacturing facility was designed, built-out, outfitted, commissioned, and validated (called Florida Biologix®, <http://www.floridabiologix.ufl.com/>) utilizing state and federal funding (funded by US Dept. of Commerce EDA). Drug products made in this facility are suitable for pre-clinical, and Phase I and II human clinical trials. Client sponsors currently include Florida companies, multi-national and foreign companies, domestic private and public companies, and the NIH. The CERHB Education Center (http://cerhb.rgp.ufl.edu/education_index.html) was established as a state resource. Hands-on curricula were developed in Industrial Biotechnology at the College and High School levels including student and teacher training (funded by NSF). In anticipation of these new course offerings, the CERHB submitted a curriculum in industrial biotechnology to the Florida DOE, this curriculum was approved for CTE and Science credit in December 2006 and offered for the first time in the Fall of 2007 and over 600 high school now take the courses, with first graduates expected in 2010. In addition, hands-on curricula in Industrial Biotechnology were developed for entry-level and incumbent workers throughout the state (funded by Workforce Florida, Inc.).

An Advisory Council has been assembled comprised of leaders from industry, workforce boards, and economic development agencies from across the state. Industry focus groups, a needs assessment, and surveys have been conducted to determine the current and future needs of companies from around the state. Two curricula were offered for the first time in 2007, and over 175 students have graduated. Combined on-line and wet lab training leads to industry-recognized certificates. The CERHB and three biomedical institutes in France signed a four-year international cooperative agreement on biopharmaceutical research designed to help bring new therapies to clinical trials. The CERHB has established an extensive support and participation network of 85 partners including companies, Research Institutes, Professional Societies, Industry Organizations, Chambers of Commerce, materials and equipment suppliers, Business Development Boards, Community Colleges, school districts, and Regional Workforce Boards. These partners are motivated to work with CERHB to implement the programs and services statewide and nationally.

In 2008- 2009, CERHB expanded its marketing efforts for drug development services. New and continuing research grants were awarded from domestic and international sources. CERHB also expanded the reach of the education programs, with higher visibility, increased enrollments, more school districts offering the curriculum, education at all levels (high-school, college, university, and professional), and international collaboration.

Florida Institute for Sustainable Energy (FISE) Energy Technology Incubator	From First Year Up To Most Recent Year	Most Recent Year
Research Effectiveness		
Competitive Grants Applied For and Received	Applied: \$140.9M Received: \$54.3M	Applied: \$148.9M Received: \$26.2M
Total Research Expenditures	25.2M	4.1M
Publications in Refereed Journals From Center Research	247	149
Professional Presentations Made on Center Research	93	72
Invention Disclosures Filed and Issued	10	12
Technologies Licensed and Revenues Received	60K	\$0
Collaboration Effectiveness		
Collaborations with Other Postsecondary Institutions	39	19
Collaborations with K-12 Education Systems/Schools	N/A	N/A
Collaborations with Private Industry	54	27
Students Supported with Center Funds	187	74
Students Graduated	15	9
Job Placements of Graduates Upon Leaving the Center	14	14
Economic Development Effectiveness		
Business Start-Ups in Florida	5	4
Jobs Created and Jobs Saved in Florida	25	9
Specialized Industry Training and Education	10	>10
Dollars Acquired from Venture Capitalists and Other Investments	890K	0

Center of Excellence Narrative Comments [Most Recent Year]

Florida Institute for Sustainable Energy (FISE) Energy Technology Incubator

The FISE Energy Technology Incubator continues to build its capabilities. A mobile thermal biomass gasification unit is the latest addition to the Prototype Development & Demonstration Laboratory and was recently demonstrated at the 2009 Farm to Fuel Summit. The Biofuels Pilot Plant has also completed the development, implementation and operation of a pilot scale system for biogasification of biomass feedstocks.

A number of UF faculty have visited the Prototype Lab and written proposals to use the facility in their research. These new possible users include, Dr.'s P. Holloway, C. Batich, T. Brennan, J. Nino, from the Department of Materials Science & Engineering, Dr. J. Lin from the Department of Electrical Engineering, Dr. H. Weaver from the Department of Chemical Engineering, and Dr. J. Chung from the Mechanical and Aerospace Engineering.

Several companies have visited the FISE laboratories and are obtaining funding for projects there. These include Prioria, a company developing unmanned space systems; Kisled Inc., a local energy related technology company; Synogen, an investment group; Gardenia Ventures, a venture group; and Precious Metal Filters, which is developing specialized filtering systems. Moreover, the Prototype Lab is already generating significant user fees and is well on its way to becoming self-sufficient.

A new company is being formed to fabricate prototypes and market the technologies that have been developed in these laboratories. Six SBIR proposals have been submitted by this company. It has also received funding to conduct a market study for two possible products. In addition, the Integrated Product and Process Development program at UF has assembled a team to develop a product from the research carried out in the FISE laboratories.

7D. Commercialization Assistance Grants

Narrative Comments [Most Recent Year]

Sharklet

Sharklet has developed a surface topography concept that prevents bacteria, algae, etc from growing on medical devices, ship hulls and many other surfaces where such growth is unwelcome. Sharklet needs funding to develop its manufacturing process and marketing program. The potential for sales has an extremely large upside, but as with any biotech investment there is significant risk involved.

Sharklet contracted with the University of Florida to complete the following deliverables:

1. Creation of a high paying job, VP Product Marketing and Product Launch (with FDA experience.) Sharklet hired a Director of business Development, a bio-engineer, manufacturing technician and a regulatory affairs and quality assurance consultant.
2. Legal Fees to Develop a Private Placement Memorandum (to raise funds to prepare for FDA processes and clinical trials.)
3. To purchase manufacturing / prototyping software and equipment.
4. Legal fees associated with patent costs, domestic and international filings, trademark protection an additional IP development.
5. First run manufacturing of our pattern on medical devices.
6. Lab space rent and testing equipment.

Update: Sharklet completed all contract deliverables. During this project development, Sharklet was able to expand the protection of their intellectual property, make incredible strides in manufacturing, advance long standing relationships with key strategic partners and conduct various lab testing. Sharklet has raised a \$1.5 million Series A financing led by Austin-based Limestone Ventures. The company is one of TechJournal South's 2009 Tech 50 firms and has made its first commercial sale.

Narrative Comments [Most Recent Year]

HSW – ASEDRA

SURCAG funds were allocated and completed according to the deliverables of the spend plan as follows:

1. Marketing, develop a marketing plan for ASEDRA software through HSW Technologies LLC.
2. Website Development to improve the usability, marketability, and sales persuasiveness linked to ASEDRA and HSWT.
3. Design of Collateral Materials (design of professional corporate brochures, logos, etc).
4. Market and Customer Research.

Future development activities include product commercialization. It is estimated that the total development time remaining before a product will be commercialized will be sometime in the summer of 2010, given that development is challenging for this technology integration into existing radiation hardware. HSW is confident in the performance of the product, and are pressing forward to promote the product.

Update: HSW has refined the software for ASEDRA and is taking the product into the handheld sensor market on their own.

Oceanus

Oceanus was a university of Florida Startup company developing a real time water monitoring system.

Among the deliverables for Oceanus were to:

1. Conduct market research.
2. Develop a business plan and investor PowerPoint presentation.
3. Develop a website and develop a company brand.

Update: Oceanus completed all the deliverables but was unable to raise investment capital and is dormant.

Narrative Comments [Most Recent Year]

Dr. Roy- Self-Sterilization Device- Surf Plasma

The Self-Sterilize Device (SSD) is a first generation lab prototype to demonstrate the process of Self-sterilization of medical devices and other objects using plasma fields.

Contract deliverables include:

1. Business Plan Development

Status – A business development plan and investor presentation has been developed in conjunction with the UF Integrated Technology Ventures program, the inventors and consultants such as Robrady Design in Sarasota Florida.

2. Company Registration & Formation for SBIR Phase I Grant Application and related activities

Status – We have retained a corporate attorney through the firm Edwards Angell Palmer & Dodge. The company is now registered as a C-corporation in the state of Florida under the name: SurfPlasma, Inc. The domain name of www.surfplasma.com was also registered.

3. Market Research and SSD Team Support Activities

Status – The product identified through Market Research activities and through the efforts of the University of Florida Integrated Technology Ventures team is called a Mobile Sterilization Unit or MSU. The MSU will use the UF patented self-sterilizing technology to automatically sense contaminated objects such as surgical instruments and subsequently sterilize them in a matter of seconds using plasma. The MSU will be portable and durable enough to be used in a variety of market scenarios including hospitals, military field medics, disaster relief, pharmaceutical labs, ambulance medics, and public health agencies such as the World Health Organization (WHO).

4. Consumer/Medical Shows & Customer Meetings

Status – The SSD team is continuing discussions with potential customers and corporate partners. We have been working closely with UF Office of Technology Licensing to target and market the project to companies and investors interested in developing the MSU product line. We will continue to contact key customers for feedback on the MSU and related concepts. Potential customers we are targeting include: paramedics, medical military personnel, and the World Health Organization. We also plan to attend Consumer/Medical shows and speak with potential customer and corporate partners.

Update: SurfPlasma was optioned by another startup which is currently providing research funding for a one year project within the lab. SurfPlasma will be showing the device at the world's largest medical device conference in the world this November. Drs. Roy and Johnson will continue to work with dental and physician offices in identifying customer needs and how to adapt the device to those needs.

Narrative Comments [Most Recent Year]

Audigence

Audigence Inc. is a Florida-based company that is commercializing a software algorithm to help optimize cochlear implant and digital hearing aid devices. One of the largest problems with hearing devices is the inability to properly optimize patient hearing, often caused by the patients themselves.

Audigence utilized SURCAG funds to:

Hiring a Marketing and Customer Support Engineer. Grant money was used to finance the market analysis of 3 potential markets: (1) cochlear implants, (2) digital hearing aids, (3) cell phones-audio. To accomplish this task, Audigence hired staff to support the marketing and customer support functions.

The Audigence team accomplished:

1. Marketing Road Map for the Cochlear Implants and Digital Hearing Aids marketplace.
2. A report on the current status of the cell phone and ASR domain was developed.
3. Signing of first license agreement with a leading U.S. based digital hearing device manufacturer. Audigence expects to see revenues during the late part of 2009 or early part of year 2010. In addition, Audigence is in a discussion-stage with strategic partners and is nearing a agreement.

Update: Audigence, which now has 12 employees, is licensing the technology to a hearing aid company in Orlando. They are hoping to have the product launched in October at the national meeting of the Academy of Dispensing Audiology in Clearwater.

Narrative Comments [Most Recent Year]

Neuromagnetix

Under the SURCAG grant award, NeuroMagnetix analyzed the business viability of a magnetoencephalography device and system (MEG) based on atomic magnetometer technology. This analysis gave rise to the unanticipated discovery of two additional products based on the same magnetometer technology: magnetic resonance imaging (MRI) and magnetocardiography (MCG). After further analysis the Company believes that the most economically viable product – that requiring the least development cost, the shortest timeline to market, along with a multi-billion dollar market is the MCG.

As a result, NeuroMagnetix intends to focus on developing the world's first handheld stethoscope/electrocardiography device capable of instantly providing both heartbeat sound and an electrocardiography-type rhythm record – without touching the patient. Based on proven electromagnetic sensing technology, and small enough to be held in the hand like a stethoscope, the NeuroMagnetix Rapid Electromagnetic Heartbeat Assessment Device or REHAD™ will allow healthcare providers to listen to a heart beat and record electrocardiography heart rhythm by simply holding it above any patient's chest.

The Company's immediate focus is the tasks associated with the development of the REHAD™. Following that, the Company's focus will become marketing and distribution. Its plan for reaching the market in as short a time as possible involves an adherence to task and timeline project management; in-house development as well as collaborative efforts, where necessary, with both individuals and organizations; and outsourcing manufacturing.

Update: Faculty is still developing the REHAD. A provisional patent was filed.

Narrative Comments [Most Recent Year]

CureFACKtor

Developed from over a decade of work in the labs of Dr. William Cance of the Department of Surgery at University of Florida College of Medicine, FAK Inhibitors could provide powerful cancer therapies, especially for pancreatic cancer and breast cancer, among other forms of cancer.

The UF research program has generated multiple compounds focused on the FAK inhibitors. A written business plan will allow UF to know which of these molecules to focus on for development, particularly due to feasibility analysis of C4 and other production issues, as well as a keen understanding of the regulatory hurdles to overcome. A completed business plan, with these feasibility issues worked out, will best represent the opportunity to attract investors.

The contract Deliverables were as stated:

1. Engage one or more consultants, assumed experts in respective fields, to conduct feasibility assessments of clinical, regulatory and commercial viability of C4 (and other compounds), and assessment of chemistry, manufacturing and controls of C4 (and other compounds).
2. Marry these studies to the proper IP strategy and file patents.
3. Write a full, detailed business plan based on what is learned in the first two uses and accompanying investor presentation. A copy of the completed business plan and investor presentation shall be provided to the University of Florida.
4. Provide written verification of a match of \$75,000 and use of the match funds supported the work described in this contract. Executed License Agreement for the Focal Adhesion Kinase inhibitors by April 30, 2009.

Update: An option agreement is in place and CureFacktor is in the later stages of licensing the technology.

Narrative Comments [Most Recent Year]

WiOptix

WiOptix is a medical technology venture focusing on the production of disposable probes which use MEMS (Microelectromechanical systems) technology integrated with systems in order to provide real-time imaging consisting of high quality depth and resolution at the epithelial level of the skin. The patent-protected probes will be used by physicians to maximize their effectiveness while minimizing tissue penetration during guided surgical procedures, typically related to the very early detection of cancer.

WiOptix plans to further develop its OCT technology in order to adapt to different systems companies. It will seek leading producers that have systems already in place which can be easily integrated with the probes. Potential customers include but are not limited to Imalux Corporation, Lantis Laser Inc., and Carl Zeiss Meditec Inc.

WiOptix plans to operate initially as an independent supplier to multiple buyers in the previously-mentioned medical fields. After gaining market penetration in approximately two to three segments (expected in year four) WiOptix will seek an individual buyer from its established customer base.

Update: The contract between UF and WiOptix was extended as several of the SURCAG contracts were to give the company more time to complete their objectives. The company is currently completing their objectives in the development of their market research and identifying strategic partners in both the OCT Company's space and endoscopy companies space.

Narrative Comments [Most Recent Year]

Kairos

The OCRef technology at the heart of this market study does serve some interesting and valuable markets. This is in spite of the fact that its application has narrowed due to the relaxation of its performance objectives. In particular, pursuit of the reference component opportunity described in the earlier SURCAG report of this study is now less likely due to the technical as well as funding limitations.

Substantial embedded reference and Zigbee network opportunities are available if the OCRef technology can be proven to meet the new relaxed performance goals. Quantifying the exact OCRef market opportunity that does exist will not be possible until the reference is actually fabricated and characterized sometime early next year.

In the last report, the market for a packaged OCRef electronic component was described and quantified. The OCRef component could eventually serve a semiconductor market of over \$2B that will grow dramatically over the next 5 years. Since that report, it was found that the original OCRef performance and IP position are not as strong as original anticipated. So the OCRef architecture has been reworked and is expected to perform well enough to serve some interesting markets. However, it will need further improvement to achieve the more demanding performance requirements needed to compete in the highly competitive component reference market.

An additional concern raised in the last report is the significant capital investment needed to build a component IC company. It is much greater than that needed to establish an embedded IP licensing business and will require major venture capital investment of tens of millions of dollars. The recent economic decline and the likelihood of a lengthy recession are making it difficult to impossible to obtain this level of funding in the foreseeable future, particularly for a semiconductor company. Therefore, the OCRef component business is not an attractive option at this point.

Update: Kairos is now a defunct company.

8 - Voluntary Support of Higher Education*

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Endowment Market Value (Thousand \$)	\$738,299	\$835,698	\$996,245	\$1,219,026	\$1,250,603
Annual Gifts Received (\$)	\$132,713,358	\$131,341,410	\$156,528,568	\$182,617,364	\$206,834,577
Percentage of Graduates Who Are Alumni Donors	18.3%	17.4%	16.8%	17.2%	16.2%

ENDNOTES:

- Currently, teacher certification examination pass rates are reported for program completers only, resulting in a 100% pass rate (because state-approved programs require passage of the certification exams for completion). Engineering, accounting, architecture, and other professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Such a match is necessary to develop metrics reflecting pass rates for graduates in those fields. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.

- Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner.

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

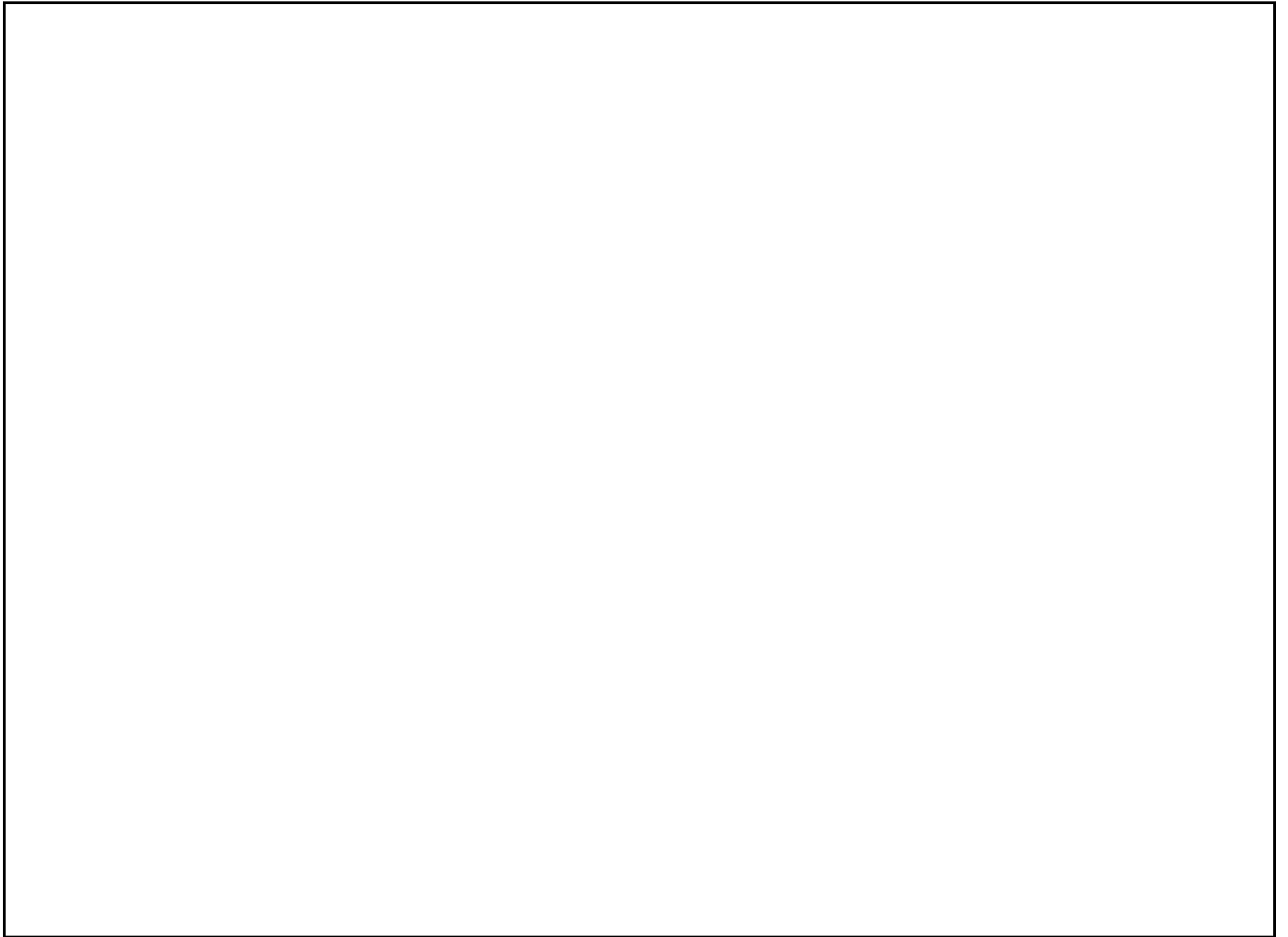
Provide a report on progress to date on three – five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.

[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

The University of Florida aspires to join the ranks of the nation's top public research universities. The best universities are aided by careful planning, a commitment to excellence by faculty, staff, students, alumni, and donors, and by a determination to invest in areas that enhance quality. It is this commitment to academic excellence and the resulting achievements that will lead to the University's recognition as one of the top public research universities.

The University has formulated a plan entitled "From Achievement to Recognition: A Strategic Workplan for the University of Florida" to help the University attain this objective. Priority goals and related metrics have been outlined in this document. (<http://www.president.ufl.edu/workPlan.html>)

Florida State University



1 - Budget (Main Campus)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$284,330,784	\$335,686,803	\$318,153,004	\$302,520,395	\$265,371,808
State Funds (Non-Recurring GR & Lottery)	\$6,500,000	\$0	\$10,470,748	\$20,413,259	\$1,787,303
Tuition (Resident/Non-Resident)	\$111,046,313	\$114,056,763	\$117,770,642	\$118,632,467	\$129,506,559
Tuition Differential (UG)	\$0	\$0	\$0	\$1,893,369	\$3,951,478
Other (Include Revenues from Misc. Fees & Fines)	\$8,204,814	\$6,109,959	\$6,261,528	\$5,572,939	\$1,539,784
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$21,182,461
TOTAL	\$410,081,911	\$455,853,525	\$452,655,922	\$449,032,429	\$423,339,393

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$238,293,982	\$246,879,511	\$248,760,524	\$247,410,188	\$278,787,809
Institutes and Research Centers	\$1,017,155	\$1,017,155	\$928,565	\$928,565	\$835,708
PO&M	\$44,334,993	\$54,018,215	\$52,887,672	\$57,163,217	\$61,907,398
Administration and Support Services	\$40,886,822	\$41,126,414	\$44,725,463	\$42,841,321	\$31,907,982
Radio/TV	\$1,623,479	\$1,834,235	\$1,903,578	\$1,795,941	\$1,651,572
Library/Audio Visual	\$13,069,874	\$13,916,609	\$14,664,452	\$14,473,687	\$15,500,010
Museums and Galleries	\$3,950,052	\$4,019,064	\$4,103,086	\$3,848,944	\$3,701,205
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$29,472,390	\$29,275,811	\$28,977,958	\$29,554,112	\$29,605,036
Intercollegiate Athletics	\$0	\$97,714	\$34,339	\$0	\$0
TOTAL	\$372,648,747	\$392,184,728	\$396,985,637	\$398,015,975	\$423,896,720

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$193,975,066	\$211,641,308	\$220,067,487	\$235,537,368	\$223,543,991
<i>Expenditures</i>	\$166,083,104	\$175,190,469	\$182,149,137	\$179,222,904	\$193,318,597
Auxiliary Enterprises					
<i>Revenues</i>	\$248,189,401	\$222,881,455	\$251,636,759	\$220,845,635	\$218,863,401
<i>Expenditures</i>	\$166,477,025	\$176,671,864	\$195,347,866	\$177,330,974	\$194,684,769
Local Funds					
<i>Revenues</i>	\$154,517,314	\$166,000,887	\$177,025,710	\$184,167,640	\$189,168,487
<i>Expenditures</i>	\$145,112,022	\$158,663,130	\$169,731,981	\$180,825,543	\$186,828,021

TOTAL REVENUES	\$1,006,763,692	\$1,056,377,175	\$1,101,385,878	\$1,089,583,072	\$1,054,915,272
TOTAL EXPENDITURES	\$850,320,898	\$902,710,191	\$944,214,621	\$935,395,396	\$998,728,107

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
# Jobs Saved/Created	207
Proposed Operating Budget Detail	
Jobs Saved/Created	\$19,774,133
Scholarships	\$860,115
Library Resources	
Building Repairs/Alterations	\$295,274
Motor Vehicles	\$56,000
Printing	\$123,940
Furniture & Equipment	\$73,000
Information Technology Equipment	
Financial Aid to Medical Students	
Other:	
TOTAL	\$21,182,462

1 - Budget (Special Units)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$31,523,684	\$40,224,230	\$38,673,803	\$39,355,176	\$35,321,177
State Funds (Non-Recurring GR & Lottery)	\$0	\$4,375,000	\$4,571,644	\$392,619	\$0
Tuition (Resident/Non-Resident)	\$3,488,243	\$4,501,129	\$5,614,984	\$6,548,822	\$7,282,504
Tuition Differential (UG)	\$0	\$0	\$0	\$0	\$0
Other (Include Revenues from Misc. Fees & Fines)	\$75,711	\$106,039	\$97,661	\$0	\$0
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$3,001,632
TOTAL	\$35,087,638	\$49,206,398	\$48,958,092	\$46,296,617	\$45,605,313

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$24,045,172	\$28,843,814	\$30,697,136	\$34,767,960	\$43,634,750
Institutes and Research Centers	\$0	\$0	\$0	\$0	\$0
PO&M	\$0	\$0	\$0	\$0	\$0
Administration and Support Services	\$0	\$0	\$0	\$29,399	\$0
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$904,676	\$978,040	\$975,738	\$1,185,579	\$1,457,589
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$0	\$0	\$0	\$0	\$0
Teaching Hospital	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,949,848	\$29,821,854	\$31,672,874	\$35,982,938	\$45,092,339

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Local Funds					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0

TOTAL REVENUES	\$35,087,638	\$49,206,398	\$48,958,092	\$46,296,617	\$45,605,313
TOTAL EXPENDITURES	\$24,949,848	\$29,821,854	\$31,672,874	\$35,982,938	\$45,092,339

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
# Jobs Saved/Created	0
Proposed Operating Budget Detail	
Jobs Saved/Created	
Scholarships	
Library Resources	\$500,000
Building Repairs/Alterations	\$1,501,632
Motor Vehicles	
Printing	
Furniture & Equipment	
Information Technology Equipment	
Financial Aid to Medical Students	\$1,000,000
Other:	
TOTAL	\$3,001,632

3 - Other Core Resources										
Appropriated Funding per Actual Student FTE (US Definition)	2005-06		2006-07		2007-08		2008-09		2009-10	
General Revenue per FTE	\$7,590		\$8,364		\$8,125		\$7,838		\$6,706	
Lottery Funds per FTE	\$521		\$619		\$612		\$835		\$740	
Other Trust Funds per FTE	\$0		\$0		\$0		\$0		\$590	
Student Fees per FTE	\$3,706		\$3,694		\$3,554		\$3,785		\$4,391	
Total per FTE Student	\$11,817		\$12,677		\$12,291		\$12,458		\$12,427	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	1055	8	1052	6	1081	7	1120	7	1071	5
Total Non-Tenure Track Faculty	168	405	625	380	653	412	680	422	664	460
Total Graduate Assistants/ Associates		2784		2971		2917		3022		2812
Total Executive/ Administrative/ Managerial	713	19	444	2	388	5	425	7	453	6
Total Other Professional	2062	247	1763	56	1912	56	2114	57	2118	53
Total Non-Professional	1858	68	1863	58	1908	60	1846	46	1823	45
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	123.67		116.16		108.72		96.95		103.79	

4 - Enrollment and Funding						
<i>For entire institution:</i> Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	9,327	10,012	9,327	9,152	9,327	9,233
FL Resident Upper	10,713	11,381	10,713	11,306	10,713	11,093
FL Resident Grad I	3,112	3,227	3,112	3,220	3,112	3,174
FL Resident Grad II	1,167	1,126	1,167	1,167	1,167	1,130
Total FL Resident	24,319	25,746	24,319	24,845	24,319	24,630
Non-Res. Lower		599		454		517
Non-Res. Upper		644		554		571
Non-Res. Grad I		667		615		635
Non-Res. Grad II		502		517		496
Total Non-Res.	2,483	2,412	2,483	2,140	2,483	2,219
Total Lower		10,610		9,606		9,750
Total Upper		12,025		11,860		11,664
Total Grad I		3,894		3,835		3,848
Total Grad II		1,628		1,684		1,649
Total FTE	26,802	28,158	26,802	26,985	26,802	26,911
Total FTE - US Definition*	35,736	37,544	35,736	35,980	35,736	35,881

Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Medical Headcount	360	356	420	411	464	460
Non-Res. Medical Headcount						
Total Medical Headcount	360	356	420	411	464	460
* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.						

4 - Enrollment and Funding (Continued)			
<i>For each distinct location (main, branch, site, regional campus) with > 150 FTE.</i>			
SITE: MAIN			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	10,553	9,547	9,698
Upper	11,036	10,820	10,608
Grad I	3,178	3,044	2,975
Grad II	1,605	1,622	1,612
Total	26,373	25,033	24,893
SITE: Panama City			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	4	3	3
Upper	473	457	499
Grad I	114	109	106
Grad II	3	1	2
Total	594	570	610
SITE: Off Campus			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	51	56	49
Upper	515	581	557
Grad I	602	682	767
Grad II	20	61	35
Total	1,188	1,380	1,408

5 - Undergraduate Education Data					
5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
East Asian Languages and Cultures, BA	New	9/13/2007		Spring 2008	16.0399
Sport Management, BS	New	6/17/2009		Fall 2009	31.0504
5B. Successful First-Year Persistence Rates					
YEAR OF SUS MATRICULATION	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	6,100	6,224	6,108	6,211	6,126
Percentage Enrolled in Same IHE After One Year	88.0%	89.0%	88.1%	89.2%	89.7%

5C. Successful Undergraduate Progression and Graduation Rates					
YEAR OF SUS MATRICULATION	1999	2000	2001	2002	2003
FTIC Cohort (Fall/Summer-Fall) Size	5,153	5,672	5,775	6,405	6,134
Percentage Graduated from Same IHE Within 4 Years	43.7%	43.8%	47.0%	45.9%	46.6%
Percentage Graduated from Other SUS IHE Within 4 Years	2.1%	2.3%	1.9%	2.3%	2.2%
Percentage Enrolled in Same IHE After 4 Years	28.1%	28.2%	26.4%	27.8%	29.5%
Percentage Enrolled in Other SUS IHE After 4 Years	5.1%	5.5%	5.4%	5.4%	5.1%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	79.0%	79.8%	80.8%	81.4%	83.3%
Percentage Graduated from Same IHE Within 6 Years	65.7%	67.2%	67.8%	68.4%	70.6%
Percentage Graduated from Other SUS IHE Within 6 Years	5.8%	6.0%	5.8%	6.2%	6.0%
Percentage Enrolled in Same IHE After 6 Years	2.5%	2.5%	2.4%	2.3%	2.5%
Percentage Enrolled in Other SUS IHE After 6 Years	2.3%	2.5%	2.4%	2.5%	1.9%
TOTAL 6-Year Success and Progress Rate (Graduated or Enrolled in SUS)	76.3%	78.2%	78.4%	79.4%	81.0%

YEAR OF SUS MATRICULATION	2001	2002	2003	2004	2005
AA Transfer Cohort (Fall/Summer-Fall) Size	1,305	1,362	1,327	1,492	1,510
Percentage Graduated from Same IHE Within 2 Years	44.1%	40.8%	38.8%	39.4%	41.8%
Percentage Graduated from Other SUS IHE Within 2 Years	0.3%	0.4%	0.2%	0.4%	0.4%
Percentage Enrolled in Same IHE After 2 Years	43.2%	44.9%	47.6%	47.6%	44.8%
Percentage Enrolled in Other SUS IHE After 2 Years	3.0%	3.1%	1.9%	3.0%	1.5%
TOTAL 2-Year Success and Progress Rate (Graduated or Enrolled in SUS)	90.7%	89.1%	88.5%	90.4%	88.5%
Percentage Graduated from Same IHE Within 4 Years	75.0%	73.5%	74.5%	73.9%	73.9%
Percentage Graduated from Other SUS IHE Within 4 Years	2.1%	2.6%	1.6%	2.1%	1.7%
Percentage Enrolled in Same IHE After 4 Years	5.2%	5.1%	4.5%	5.7%	5.0%
Percentage Enrolled in Other SUS IHE After 4 Years	2.1%	1.2%	1.4%	2.2%	1.5%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	84.4%	82.4%	82.0%	83.9%	82.1%

YEAR OF SUS MATRIC.	2000	2001	2002	2003	2004
Other Transfer Cohort (Fall/Summer-Fall) Size	1,136	932	983	824	910
Percentage Graduated from Same IHE Within 5 Years	71.6%	73.3%	75.1%	75.1%	75.3%
Percentage Graduated from Other SUS IHE Within 5 Years	5.5%	3.0%	2.4%	3.6%	4.3%
Percentage Enrolled in Same IHE After 5 Years	1.5%	2.5%	2.6%	1.0%	2.3%
Percentage Enrolled in Other SUS IHE After 5 Years	2.0%	2.4%	1.3%	1.3%	1.4%
TOTAL 5-Year Success and Progress Rate (Graduated or Enrolled in SUS)	80.6%	81.2%	81.4%	81.0%	83.3%
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	6,856	6,938	7,189	7,615	7,630
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	117	86	103	102	116
Health Professions	247	222	222	263	272
Science, Technology, Engineering, and Math	920	904	844	1052	1109
Security & Emergency Services	395	401	404	464	377
Globalization	844	861	886	893	984
Regional Workforce Needs	505	547	607	611	622
TOTAL: Areas of Strategic Emphasis	3,028	3,021	3,066	3,385	3,480

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	812	857	777	845	862
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	12.1%	12.6%	11.1%	11.3%	11.5%
# of Baccalaureate Degrees Awarded to Hispanic Students	768	698	733	758	766
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	11.4%	10.3%	10.5%	10.2%	10.2%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	2,129	2,185	2,207	2,278	2,221
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	31.4%	31.8%	31.2%	30.3%	29.5%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	57.2%	58.3%	61.0%	61.3%	60.6%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	3,924	4,068	4,080	4,046	3,814
% of Undergraduate Course Sections With < 30 Students	65.4%	65.4%	64.5%	64.4%	63.7%
% of Undergraduate Course Sections With >=30 and <50 Students	19.7%	19.8%	21.1%	21.1%	20.7%
% of Undergraduate Course Sections With >=50 and <100 Students	9.5%	9.5%	8.9%	9.1%	9.6%
% of Undergraduate Course Sections With >=100 Students	5.4%	5.4%	5.5%	5.4%	5.9%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of Credit Hours Taught by Faculty	55.9%	56.6%	57.8%	60.3%	59.4%
Percentage of Credit Hours Taught by Adjunct Faculty	10.5%	10.2%	10.2%	10.3%	11.1%
Percentage of Credit Hours Taught by Graduate Students	31.2%	31.5%	30.3%	27.2%	27.4%
Percentage of Credit Hours Taught by Other Instructors	2.4%	1.7%	1.7%	2.2%	2.1%

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$79,071	\$97,360	\$88,149	\$90,341	\$86,512
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	23	22	21	21	21
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers - Baccalaureate	129	134	133	128	142
Nursing: Pass Rate for NCLEX First-Time Test Takers - Baccalaureate	74.4%	87.3%	96.2%	93.0%	92.3%
Indicators for pass rates on other licensure exams will be added as data become available.					

5M. Tuition Differential	2008-2009	Sum-Fall 2009
Revenues		
Total Revenues Generated By the Tuition Differential	\$1,893,369	\$2,490,349
Waivers		
Number of Students Eligible for FSAG	5,654	6,752
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential	0	0
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students	0	0

Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]

FSU has 18 advisers, 12 coaches and 2 staff that handle tutoring on the tuition differential funds. Total costs are \$1,722,979. We also provided apx. \$1.9 million for the renovation, furnishings and technology upgrades of the renovation of the library. The renovation and upgrades to the library are designed for undergraduate students.

The academic success coaches were employed to create an Advising Plus component of the academic advising program within the Division of Undergraduate Studies. These new coaches pledge to work hand in hand with our community to ensure students are successful, engaged, and get the most out of their college experience.

The specific mission of Advising Plus is to provide a holistic, developmental approach that will support students in making a successful transition into the University's culture. This unit shares a similar focus to Advising but provides intensive, one-on-one contact with selected students to encourage persistence and commitment to graduation and to assist students with issues such as finances, health, and wellness. Advising Plus creates a supportive, fun environment where students meet twice a month with a professional Academic Success Coach. In these meetings, students are encouraged to connect with their coach and establish a trusting relationship. Through this collaborative process, participants are empowered to cultivate their life skills and create their own academic and career path to success.

For the Advising Plus initiative, Florida State has targeted sub-populations presenting special challenges to retention and graduation: low-income students, out-of-state students, FTIC students living in apartments, and AA transfers. Assessment of long-term success will be a comparison of retention and graduation rates with a matched cohort of students or, when a matched cohort is not possible, with similar populations from previous years. First-semester results are very encouraging however, as the coached group has already registered for spring classes at a rate higher than that of their non-coached counterparts (98.8% as compared to 97.3%).

The renovation of the library will include many new features designed to promote student success. The new space will incorporate support services like the Reading - Writing Center and Advising First, more group study rooms, tutoring space, larger workspaces, enhanced security, greater connectivity, and a dedicated multi-media lab. The Learning Commons will be a vibrant, student-oriented learning environment geared towards one-stop services and student success.

Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.

6 - Graduate Education Data					
6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Materials Science, MS	New	6/13/2008		Fall 2008	14.3101
Screen and Play Writing, MFA	New	2/26/2009		Spring 2009	50.0504
Sport Management, MS	New	6/17/2009		Fall 2009	31.0504
Environmental Law and Policy, LLM	New	6/17/2009		Fall 2009	22.0207
Biomedical Sciences, MS	New	6/17/2009		Fall 2009	26.0102
Nursing, DNP	New	6/13/2008	1/28/2009	Fall 2009	51.1601
Sport Mgmt, PhD	New	6/17/2009	6/18/2009	Fall 2009	31.0504
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	1,725	1,872	2,043	2,137	2,176
Research Doctoral	272	323	350	368	343
Professional Doctoral	301	276	281	362	337
Medicine	27	36	48	57	74
Law	274	240	233	305	263
Research/ Professional Doctoral, combined	4	2			
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis.				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	122	113	136	127	159
Health Professions	82	112	116	137	152
Science, Technology, Engineering, and Math	310	345	338	343	358
Security & Emergency Services	33	33	36	47	35
Globalization	118	137	146	105	92
Regional Workforce Needs	88	90	96	111	114
TOTAL: Areas of Strategic Emphasis	753	830	868	870	910
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

7 - Research and Economic Development Data					
7A. Research and Development Expenditures	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Federally Financed Academic Research and Development Expenditures (Thousand \$)	\$118,998	\$119,601	\$121,944	\$124,050	\$121,901
Total Academic Research and Development Expenditures (Thousand \$)	\$201,883	\$207,968	\$209,857	\$211,310	\$211,557
Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$202,694	\$197,126	\$199,484	\$195,476	\$188,890
7B. Other Research and Economic Development Outcomes [for Entire University]*	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Invention Disclosures Received	54		154	44	48
Total U.S. Patents Issued	22	19	12	19	11
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	22	18	11	18	10
Total Number of Licenses/Options Executed	6	11	2	13	12
Total Licensing Income Received	\$14,316,563	\$2,546,440	\$1,139,604	\$1,813,580	\$1,257,266
Jobs Created By Start-Ups in Florida	Data collection methodology still under discussion. (See endnote.)				

7C. Centers of Excellence (Please complete for each Center of Excellence)		
Florida Center of Excellence in Advanced Materials	From First Year Up To Most Recent Year	Most Recent Year
Research Effectiveness		
Competitive Grants Applied For and Received	17/17 (\$16M)	46/11
Total Research Expenditures	\$8,500,000	\$3,311,081
Publications in Refereed Journals From Center Research	30	10
Professional Presentations Made on Center Research	21	5
Invention Disclosures Filed and Issued	Filed 10 / Issued 0	Filed 5 / Issued 1
Technologies Licensed and Revenues Received	0	0
Collaboration Effectiveness		
Collaborations with Other Postsecondary Institutions	3	3
Collaborations with K-12 Education Systems/Schools	5	6
Collaborations with Private Industry	4	4
Students Supported with Center Funds	102	65
Students Graduated	11	13
Job Placements of Graduates Upon Leaving the Center	5 confirmed	5 confirmed
Economic Development Effectiveness		
Business Start-Ups in Florida	1 STTR	1
Jobs Created and Jobs Saved in Florida	None confirmed	None confirmed
Specialized Industry Training and Education	3	3
Dollars Acquired from Venture Capitalists and Other Investments	0	0

Center of Excellence Narrative Comments [Most Recent Year]
The Florida Center of Excellence in Advanced Materials (CEAM) is continuing to grow and develop. In February, CEAM personnel moved into FSU's new Materials Research Building, a 44, 000 sq. ft. \$21M facility. CEAM is continuing its partnership with Tallahassee Community College, Brevard Community College and Manatee Technical Institute. All three institutes appear to be growing. For instance, building on the CEAM initiative, TCC has developed the Advanced Manufacturing Training Center (AMTC). The AMTC will be a 25,000 sq ft. facility that will house a 998 sq. ft. Composite Lab along with Classrooms, a large Manufacturing Lab area, a CNC Lab and incubator space. The AMTC opening is scheduled for Spring 2010. Outreach programs are continuing. For instance, in July CEAM personnel worked with TCC in sponsoring two 1-week Composite Materials Summer Camps for high school students. TCC is also hosting the Fall 2009 Composite Materials Engineering Careers Week, a 5-day program for middle school and high school advanced science students at Cobb & Deerlake Middle Schools and Leon High School, that includes a hands-on composite materials project and provides engineering career information. During the reporting period, a CEAM inventor was issued a patent for "A Method for Continuous Fabrication of Carbon Nanotube Networks or Membrane Materials." Certain numbers in this report are disappointing, yet efforts are continuing. A new Florida startup company, Sunshine Nano, is looking at establishing a facility in Tallahassee. CEAM is also in talks with other organizations looking at licensing arrangements. CEAM is also working closely with Tallahassee/Leon County Economic Development Council and Florida's Great Northwest to encourage businesses to locate in the North Florida area. CEAM will continue to work to seek opportunities and cultivate relationships to impact the economic development in Florida.

7C. Centers of Excellence (Please complete for each Center of Excellence)		
The Florida Center for Advanced Aero-Propulsion	From First Year Up To Most Recent Year	Most Recent Year
Research Effectiveness		
Competitive Grants Applied For and Received	N/A	\$8.4M [53A/40R]
Total Research Expenditures	N/A	\$2,655,198
Publications in Refereed Journals From Center Research	N/A	37
Professional Presentations Made on Center Research	N/A	84
Invention Disclosures Filed and Issued	N/A	11f/7isd
Technologies Licensed and Revenues Received	N/A	N/A
Collaboration Effectiveness		
Collaborations with Other Postsecondary Institutions	N/A	10
Collaborations with K-12 Education Systems/Schools	N/A	9
Collaborations with Private Industry	N/A	25
Students Supported with Center Funds	N/A	65G/49UG
Students Graduated	N/A	15
Job Placements of Graduates Upon Leaving the Center	N/A	In process
Economic Development Effectiveness		
Business Start-Ups in Florida	N/A	4
Jobs Created and Jobs Saved in Florida	N/A	214
Specialized Industry Training and Education	N/A	1
Dollars Acquired from Venture Capitalists and Other Investments	N/A	In process

Center of Excellence Narrative Comments [2008-2009]

The Florida Center for Advanced Aero-Propulsion (FCAAP) is a consortium of four universities. Florida State University serves as the lead institution and coordinates the efforts of partners Embry Riddle Aeronautical University, the University of Central Florida, and the University of Florida. The Center has made a significant impact in a variety of areas including; economics, cutting edge technologies, research and development, and education. The Center has only been in existence since July 2008, so no prior year data is available. The data provided represents all FCAAP efforts include those conducted at our partner universities: .

The stand-alone totals for FSU are as follows:

Research Highlights
Grants Applied for and Received: 19 Applied-\$4,338,000; 11 Received-\$2,144,000
Total Research Expenditures: \$863,316
Publications in Refereed Journals: 7
Professional Presentations on Center Research: 16
Invention Disclosures Filed and Patents Awarded: 2

Collaboration
Collaborations with Other Post-Secondary Institutions: 3
Collaborations with K-12 Education Systems/Schools: 3
Collaborations with Private Industry: 1
Students Supported with Center Funds: 1 Grad/13 UG
Students Graduated: 3

Economic Impact
Jobs Created/Saved: 60
Specialized Industry Training and Education: 1

Economic Impact Analysis executed by Dr. Julie Harrington, FSU Economics.

University	Output	Employment	Income
UCF	\$5,526,565	49	\$2,460,526
UF	\$11,125,817	94	\$5,032,465
ERAU	\$1,015,338	11	\$430,346
FSU	\$6,769,218	60	\$2,998,374
Grand Total	\$24,436,938	214	\$10,921,709

7D. Commercialization Assistance Grants

Narrative Comments [As of 1 November 2009]

FSU Phase I grant of \$50,000

FSU's Phase I commitment was to establish a process for identifying technologies that could support new business formation. Five prospects were identified in the proposal. One, for electrolytic production of hydrogen, has been licensed to a new Florida start-up company. A second, using a library of images as commercial art, progressed to Phase II and has been licensed to a new local start-up company. A third, the hydrogen peroxide generator, is of interest to an existing Florida company. 41 additional disclosures have been evaluated. 6 of these have been granted FSU prototype funding. 3 are likely to become phase II candidates. We are currently employing 3 student interns to conduct evaluations of all incoming disclosures. Remaining funds will allow us to continue this process through April 2010.

FSU's Phase II award of \$100K (state) and \$100K (FSU) match

FSU's phase II commitment was to establish a process to recruit entrepreneurs and develop fundable business plans. Business plans were committed for two previously identified opportunities, and any new business opportunities that emerged from Phase I. At November 1, 2009, we had developed initial plans and worked to recruit entrepreneurs for three opportunities and are working on others.

One business that emerged through phase II funding is local start-up company, BevShots MicroArt, LLC., which is using a library of FSU licensed images as commercial, modern art.. Another opportunity, Master Craftsman Studio, has had a Business Plan written and is being prepared for a further review by external business advisors before being presented to potential Investors/Entrepreneurs.

Another start-up company, Florida Custom Synthesis, Inc., has been formed based on a Phase 1 activity that migrated through Phase II quickly to launch by way of the ChemPreneurs program. FSU created the 'ChemPreneurs' course from January to April 2009. ChemPreneurs is an exciting new project that was launched spring 2009 that paired 4 teams that consisted of a bright doctoral candidates from chemistry and an entrepreneurial-minded undergraduate business school student to come together and offer a commercialization plan on potentially breakthrough technology that arose out of the FSU Chemistry Department. . Chemistry Professor Greg Dudley and his PhD student Doug Engel have created the Florida-based start-up company Florida Custom Synthesis. The ChemPreneur course is being repeated as of fall '09 as a 2 semester course and will become a regular feature at FSU.

In addition, FSU created the Technology, Entrepreneurship and Commercialization course for fall '09. In this Directed Studies Course, students (MBA candidates, as well as scientist and engineering graduate students, are exposed to a number of Phase 1 & II and other projects to undertake an analysis of commercial possibilities. One option is to create a start-up company. Results are beginning to emerge. The course will likely be repeated in fall '10.

Remaining funds will allow us to advance _some known new opportunities from Phase I through Phase II.

FSU's Phase III award of 250K, match of \$250,000 required from non state funds. FSU's phase III commitment is to support the formation of a start-up company to develop products such as "buckypaper", based on technology from the FSU High Performance Materials Institute. Two significant efforts took place in late 2008; but neither resulted in an operational company. A third effort to organize the company, using outside expertise, began in May. The prospect of a start-up success is currently low. The \$250K state SURCAG remains in escrow.

8 - Voluntary Support of Higher Education*

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Endowment Market Value (Thousand \$)	\$412,020	\$459,959	\$500,637	\$548,994	\$570,730
Annual Gifts Received (\$)	\$44,679,943	\$82,378,308	\$50,244,834	\$56,974,610	\$72,512,794
Percentage of Graduates Who Are Alumni Donors	14.1%	12.4%	14.1%	15.3%	18.2%

ENDNOTES:

- Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner.

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

Provide a report on progress to date on three – five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.

[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

Many initiatives identified in the Strategic Plan cannot be addressed without significant new resources. Performance on these initiatives will be gauged by key performance indicators. The indicators will be established as the initiatives are addressed by the university. Several of the initiatives are listed below in no particular priority order. A full complement of these initiatives are included in the university's strategic plan.

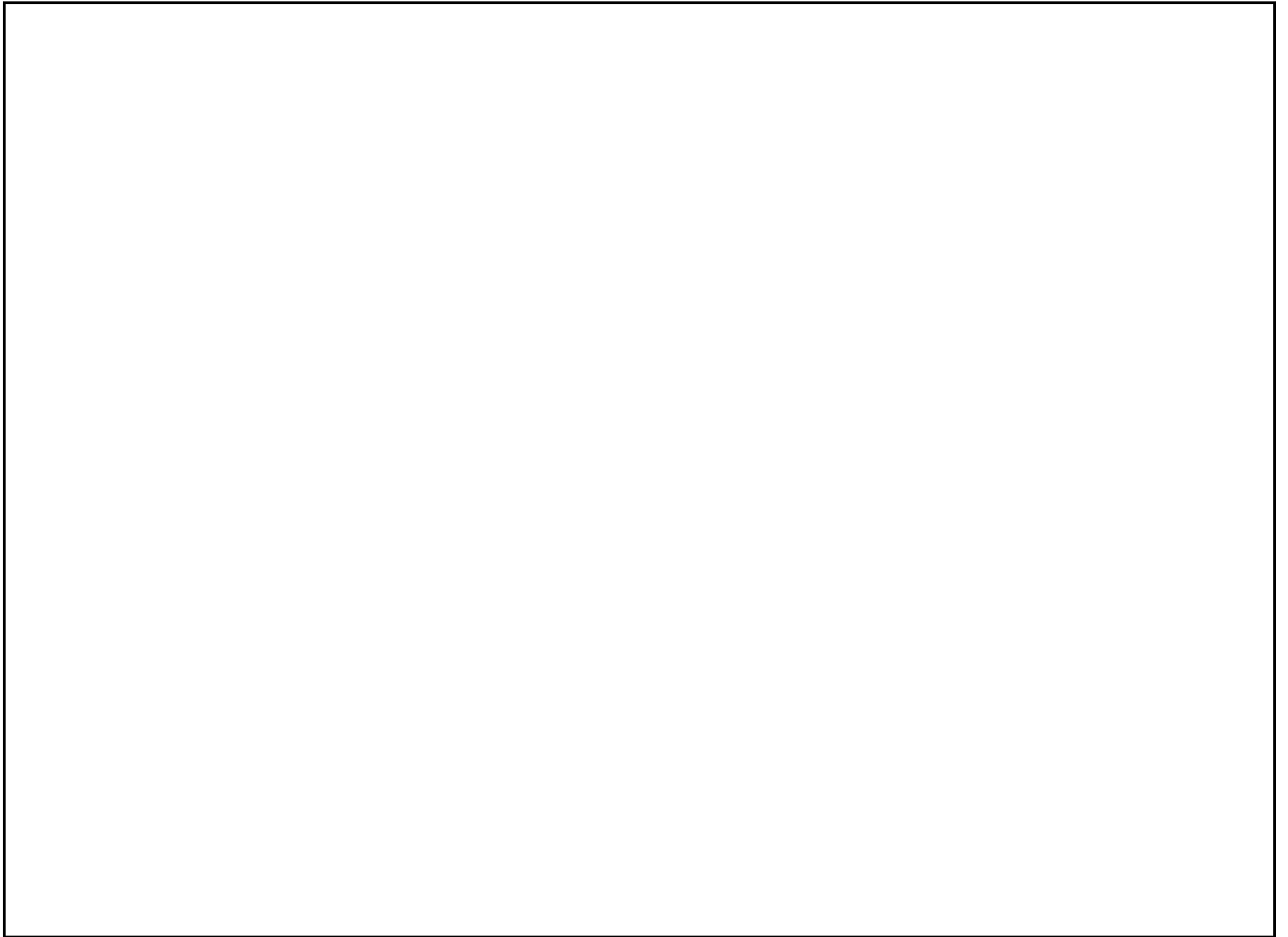
- > Ensure that graduate student stipends and benefits are nationally competitive.
- > Expand targeted financial assistance to attract outstanding students.
- > Attract and retain outstanding and diverse faculty and staff with nationally competitive salaries.
- > Expand faculty research collaborations through continuation of the Pathways of Excellence Program.
- > Lower the student-faculty ratio to be competitive with peer institutions.
- > Maintain the stature of top-ranked academic programs.
- > Provide funds for salary adjustments based on productivity and merit.
- > Increase funding of CARE and academic support services.
- > Expand mental health, campus wellness, and security programs.
- > Provide enhanced resources to programs on the cusp of national recognition.

Examples of initiatives that can and are being addressed without significant new resources:

- > Deploy teams aimed at cultivating and recruiting targeted students.
- > Fund improved advising tools for graduate and professional programs.
- > Create pipelines for quality out-of-state students with targeted recruiting and selective waivers.
- > Focus recruitment efforts to increase average SAT for FTIC students without compromising diversity.
- > Increase number of “master’s degree-in-four” programs.
- > Continue targeted interventions aimed at increasing retention and graduation rates.

- > Increase the number of undergraduate advisers.
- > Expand the use of instructional technology to improve teaching in large classes.
- > Increase number of internships available to undergraduates through expanded coordination efforts.
- > Create university task force to reevaluate and redesign liberal studies curriculum.
- > Continue expansion of the LEAD program.
- > Increase the number of women and members of underrepresented groups among the faculty and staff.
- > Ensure that areas of academic strength retain adequate faculty to maintain their levels of excellence.
- > Expand efforts at faculty recognition.
- > Expand the range of professional development training for graduate students, staff, and faculty.
- > Provide salary adjustments to resolve market equity issues.
- > Increase starting salaries for staff.
- > Increase start-up packages for all new faculty.

Florida Agricultural and Mechanical University



1 - Budget (Complete a Separate Sheet for Special Units)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$110,453,666	\$125,730,407	\$121,129,803	\$113,475,881	\$99,159,986
State Funds (Non-Recurring GR & Lottery)	\$2,650,000	\$0	\$3,195,018	\$1,093,586	\$669,622
Tuition (Resident/Non-Resident)	\$49,614,716	\$48,450,002	\$46,871,869	\$50,925,033	\$55,664,198
Tuition Differential (UG)	\$0	\$0	\$0	\$0	\$880,546
Other (Include Revenues from Misc. Fees & Fines)	\$1,420,059	\$766,242	\$779,753	\$609,853	\$627,051
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$7,936,118
TOTAL	\$164,138,441	\$174,946,651	\$171,976,443	\$166,104,353	\$164,937,521

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$89,723,664	\$91,802,061	\$91,229,013	\$95,231,299	\$92,256,924
Institutes and Research Centers	\$352,727	\$233,675	\$268,897	\$98,773	\$63,796
PO&M	\$17,614,631	\$15,788,840	\$18,291,690	\$21,388,605	\$19,020,663
Administration and Support Services	\$20,832,229	\$33,914,386	\$30,321,757	\$26,634,365	\$35,820,344
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$6,648,118	\$6,875,454	\$6,706,185	\$5,730,715	\$6,156,402
Museums and Galleries	\$153,103	\$136,590	\$167,023	\$170,657	\$152,825
Agricultural Extension					
Allied Clinics					
Student Services	\$11,097,377	\$12,715,381	\$12,642,791	\$12,643,537	\$11,136,411
Intercollegiate Athletics	\$343,736	\$397,560	\$325,991	\$235,921	\$330,156
TOTAL	\$146,765,585	\$161,863,947	\$159,953,347	\$162,133,872	\$164,937,521

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$41,334,226	\$45,780,902	\$66,839,803	\$63,093,814	\$64,486,441
<i>Expenditures</i>	\$60,112,920	\$48,691,633	\$53,385,591	\$60,695,388	\$64,506,158
Auxiliary Enterprises					
<i>Revenues</i>	\$21,836,440	\$22,867,728	\$26,635,287	\$25,179,702	\$27,806,433
<i>Expenditures</i>	\$21,818,001	\$20,280,147	\$22,039,280	\$23,351,697	\$26,441,107
Local Funds					
<i>Revenues</i>	\$99,131,254	\$54,173,680	\$50,638,997	\$50,523,788	\$86,387,172
<i>Expenditures</i>	\$105,446,933	\$43,329,102	\$47,493,459	\$46,516,278	\$86,808,860

TOTAL REVENUES	\$326,440,361	\$297,768,961	\$316,090,530	\$304,901,657	\$343,617,567
TOTAL EXPENDITURES	\$334,143,439	\$274,164,829	\$282,871,677	\$292,697,235	\$342,693,646

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
# Jobs Saved/Created	230
Proposed Operating Budget Detail	
Jobs Saved/Created	\$7,936,118
Scholarships	
Library Resources	
Building Repairs/Alterations	
Motor Vehicles	
Printing	
Furniture & Equipment	
Information Technology Equipment	
Financial Aid to Medical Students	
Other:	
TOTAL	\$7,936,118

3 - Other Core Resources										
Appropriated Funding per Actual Student FTE (US Definition)	2005-06		2006-07		2007-08		2008-09		2009-10	
General Revenue per FTE	\$9,372		\$10,560		\$10,936		\$9,637		\$7,958	
Lottery Funds per FTE	\$683		\$799		\$801		\$1,077		\$904	
Other Trust Funds per FTE	\$0		\$0		\$0		\$0		\$704	
Student Fees per FTE	\$5,173		\$5,098		\$4,900		\$4,935		\$5,075	
Total per FTE Student	\$15,228		\$16,457		\$16,637		\$15,649		\$14,641	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	435	0	495	0	493	0	449	0	468	1
Total Non-Tenure Track Faculty	148	110	128	169	126	176	130	140	130	156
Total Graduate Assistants/ Associates		161		267		231		170		132
Total Executive/ Administrative/ Managerial	211	0	149	0	139	0	157	0	195	0
Total Other Professional	441	9	521	1	564	0	573	0	536	0
Total Non-Professional	555	7	509	8	513	4	544	10	555	9
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	87.82		78.86		72.19		63.98		68.02	

4 - Enrollment and Funding						
<i>For entire institution: Annual FTE</i>	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	3,601	3,156	3,601	3,407	3,601	3,431
FL Resident Upper	2,868	2,632	2,868	2,524	2,868	2,742
FL Resident Grad I	1,143	1,200	1,176	1,259	1,210	1,147
FL Resident Grad II	68	36	68	41	68	66
Total FL Resident	7,680	7,024	7,713	7,231	7,747	7,386
Non-Res. Lower		412		330		445
Non-Res. Upper		360		283		377
Non-Res. Grad I		143		171		231
Non-Res. Grad II		7		7		10
Total Non-Res.	1,112	922	1,116	791	1,119	1,063
Total Lower		3,568		3,737		3,876
Total Upper		2,992		2,807		3,119
Total Grad I		1,343		1,430		1,378
Total Grad II		42		48		76
Total FTE	8,792	7,946	8,829	8,022	8,866	8,449
Total FTE - US Definition*	11,723	10,595	11,772	10,696	11,821	11,265
* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.						

4 - Enrollment and Funding (Continued)

For each distinct location (main, branch, site, regional campus) with > 150 FTE.

SITE: Main Campus

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	3,559	3,725	3,876
Upper	2,872	2,717	3,119
Grad I	835	897	890
Grad II	42	48	76
Total	7,308	7,387	7,961

SITE: College of Law (Assigned by university)

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower*			
Upper*			
Grad I	502	524	489
Grad II			
Total	502	524	489

* Please note that the off-site hours at the Lower and Upper levels are not associated with the College of Law. However, there is no other table to report these numbers.

5 - Undergraduate Education Data

5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					

No new degrees or terminations authorized during this reporting period.

5B. Successful First-Year Persistence Rates

YEAR OF SUS MATRICULATION	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	2,417	2,219	1,644	1,615	1,854
Percentage Enrolled in Same IHE After One Year	84.2%	81.0%	82.4%	83.4%	85.3%

5C. Successful Undergraduate Progression and Graduation Rates					
YEAR OF SUS MATRICULATION	1999	2000	2001	2002	2003
FTIC Cohort (Fall/Summer-Fall) Size	2,250	2,175	2,296	2,139	2,410
Percentage Graduated from Same IHE Within 4 Years	16.2%	19.1%	16.2%	13.2%	12.2%
Percentage Graduated from Other SUS IHE Within 4 Years	0.8%	0.6%	0.7%	0.6%	0.4%
Percentage Enrolled in Same IHE After 4 Years	51.9%	48.4%	46.6%	52.7%	51.0%
Percentage Enrolled in Other SUS IHE After 4 Years	2.0%	2.3%	2.4%	2.5%	2.9%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	70.9%	70.4%	65.9%	69.0%	66.5%
Percentage Graduated from Same IHE Within 6 Years	43.9%	41.7%	38.3%	39.7%	38.7%
Percentage Graduated from Other SUS IHE Within 6 Years	2.0%	2.4%	2.4%	2.3%	2.2%
Percentage Enrolled in Same IHE After 6 Years	14.0%	12.2%	13.7%	14.5%	14.1%
Percentage Enrolled in Other SUS IHE After 6 Years	1.9%	1.8%	1.6%	1.4%	1.6%
TOTAL 6-Year Success and Progress Rate (Graduated or Enrolled in SUS)	61.8%	58.1%	56.0%	57.9%	56.6%

YEAR OF SUS MATRICULATION	2001	2002	2003	2004	2005
AA Transfer Cohort (Fall/Summer-Fall) Size	87	78	100	104	72
Percentage Graduated from Same IHE Within 2 Years	28.7%	26.9%	29.0%	19.2%	36.1%
Percentage Graduated from Other SUS IHE Within 2 Years	2.3%	0.0%	0.0%	0.0%	2.8%
Percentage Enrolled in Same IHE After 2 Years	56.3%	62.8%	63.0%	64.4%	48.6%
Percentage Enrolled in Other SUS IHE After 2 Years	5.7%	1.3%	1.0%	2.9%	5.6%
TOTAL 2-Year Success and Progress Rate (Graduated or Enrolled in SUS)	93.0%	91.0%	93.0%	86.5%	93.1%
Percentage Graduated from Same IHE Within 4 Years	62.1%	56.4%	67.0%	64.4%	63.9%
Percentage Graduated from Other SUS IHE Within 4 Years	3.4%	1.3%	0.0%	1.0%	6.9%
Percentage Enrolled in Same IHE After 4 Years	11.5%	19.2%	15.0%	10.6%	2.8%
Percentage Enrolled in Other SUS IHE After 4 Years	1.1%	1.3%	2.0%	1.9%	0.0%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	78.1%	78.2%	84.0%	77.9%	73.6%

YEAR OF SUS MATRIC.	2000	2001	2002	2003	2004
Other Transfer Cohort (Fall/Summer-Fall) Size	287	271	293	343	285
Percentage Graduated from Same IHE Within 5 Years	51.2%	41.3%	42.7%	44.6%	46.3%
Percentage Graduated from Other SUS IHE Within 5 Years	5.9%	4.1%	3.1%	2.6%	3.2%
Percentage Enrolled in Same IHE After 5 Years	10.1%	10.3%	10.2%	7.6%	7.0%
Percentage Enrolled in Other SUS IHE After 5 Years	0.0%	1.8%	2.4%	2.6%	1.8%
TOTAL 5-Year Success and Progress Rate (Graduated or Enrolled in SUS)	67.2%	57.5%	58.4%	57.4%	58.3%
Note: Students still enrolled in the PharmD program at the time these retention metrics are calculated (i.e., as of 4th year for FTIC students, 2nd year for AA transfer students, and 3rd year for Other transfer students) are excluded from the calculations. Those students enter the university as bachelor's degree-seeking students but do not work toward a bachelor's degree. In the 2000 FTIC cohort, 82% had graduated by the end of their eighth year in the six-year PharmD program.					
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	1,353	1,290	1,318	1,484	1,435
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	8	7	10	12	11
Health Professions	72	81	60	79	97
Science, Technology, Engineering, and Math	263	284	264	260	260
Security & Emergency Services	95	119	123	144	139
Globalization	85	69	83	101	75
Regional Workforce Needs	53	45	59	43	74
TOTAL: Areas of Strategic Emphasis	576	605	599	639	656

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	1,295	1,217	1,245	1,374	1,330
% of Total Bacca-laureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	96.7%	95.5%	95.3%	94.4%	94.9%
# of Baccalaureate Degrees Awarded to Hispanic Students	7	6	15	20	18
% of Total Bacca-laureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	0.5%	0.5%	1.1%	1.4%	1.4%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	789	794	849	936	912
% of Total Bacca-laureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	58.9%	62.3%	65.0%	64.2%	64.5%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	30.3%	35.9%	29.0%	21.3%	16.7%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	1,520	1,436	1,400	1,345	1,340
% of Undergraduate Course Sections With < 30 Students	57.2%	55.5%	55.3%	55.8%	59.3%
% of Undergraduate Course Sections With >=30 and <50 Students	29.2%	31.6%	31.9%	31.2%	25.8%
% of Undergraduate Course Sections With >=50 and <100 Students	9.1%	9.6%	9.4%	9.6%	13.2%
% of Undergraduate Course Sections With >=100 Students	4.4%	3.3%	3.4%	3.4%	1.8%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of a FTE Student's Credit Hours Spent in Classes Taught by Faculty	71.7%	72.6%	74.5%	76.7%	76.8%
Percentage of a FTE Student's Credit Hours Spent in Classes Taught by Adjunct Faculty	26.8%	25.8%	24.5%	12.3%	19.9%
Percentage of a FTE Student's Credit Hours Spent in Classes Taught by Graduate Students	0.0%	0.9%	0.2%	0.2%	1.8%
Percentage of a FTE Student's Credit Hours Spent in Classes Taught by Other Instructors	1.4%	0.7%	0.8%	10.8%	1.5%

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$74,512	\$75,143	\$75,616	\$74,527	\$72,483
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	17	18	17	17	17
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers - Baccalaureate	53	52	51	60	70
Nursing: Pass Rate for NCLEX First-Time Test Takers - Baccalaureate	62.3%	76.9%	94.1%	75.0%	87.1%
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					
5M. Tuition Differential				2008-2009	Sum-Fall 2009
Revenues					
Total Revenues Generated By the Tuition Differential				N/A	\$409,845
Waivers					
Number of Students Eligible for FSAG				5,323	4,866
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential				0	0
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students				N/A	N/A

Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]

The Board of Governors approved the University's tuition differential plan on June 9, 2009. The plan calls for seventy percent (70%) of the funds to be spent improving graduation rates, reducing class size, offering more class sections, and providing needed resources for faculty enhancements. Thirty percent (30%) of the funds will be used to provide financial assistance to need-based students. The Fall 2009 implementation of this plan is primarily geared towards the University assessing and measuring graduation rates and components that affect those rates. Consequently, monitoring class size, offering more class sections than the University could have in the absence of the tuition differential funds, and improving classroom deliverables through effective and efficient advising and counseling are priorities for the remainder of the academic year. Beginning in Fall 2009 and Spring 2010, once financial needs of students are established, funds will also be provided as need-based aid. The long-term success of the tuition differential funding will be assessed through ongoing monitoring of the allocation of the funds as proposed in the University's plan and subsequent results.

Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.

6 - Graduate Education Data					
6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Physical Therapy, DPT	New	5/24/2007	12/1/2007	Fall 2008	51.2308
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	306	244	302	254	276
Research Doctoral	20	16	29	11	17
Professional Doctoral	171	209	195	272	287
Medicine					
Law	46	90	92	122	160
Pharmacy	125	119	103	150	116
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis.				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	5	8	3	7	1
Health Professions	150	140	130	177	164
Science, Technology, Engineering, and Math	41	49	61	36	43
Security & Emergency Services	0	0	0	0	0
Globalization	0	0	0	0	0
Regional Workforce Needs	57	98	101	131	168
TOTAL: Areas of Strategic Emphasis	253	295	295	351	376
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

7 - Research and Economic Development Data					
7A. Research and Development Expenditures	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Federally Financed Academic Research and Development Expenditures (Thousand \$)	\$35,212	\$22,452	\$25,674	\$14,502	\$23,657
Total Academic Research and Development Expenditures (Thousand \$)	\$45,023	\$28,506	\$36,824	\$17,695	\$25,515
Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$101,175	\$65,531	\$74,392	\$35,892	\$56,826
7B. Other Research and Economic Development Outcomes [for Entire University]*	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Invention Disclosures Received	32	24	18	17	15
Total U.S. Patents Issued	0	1	0	4	1
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	0	2	0	8	2
Total Number of Licenses/Options Executed	0	0	1	1	2
Total Licensing Income Received	\$0	\$0	\$15,000	\$7,500	\$7,500
Jobs Created By Start-Ups in Florida	Data collection methodology still under discussion. (See endnote.)				

7C. Centers of Excellence
NOT APPLICABLE TO FAMU
7D. Commercialization Assistance Grants
Narrative Comments [Most Recent Year]
FAMU received a grant of \$41,000 for Phase I of the Commercialization Assistance Grants. A total of \$40,884.91 was expended and the grant ended in April 2009. The grant assisted with early market research, independent evaluation, consultation, and other initial activities that may be required to develop an initial business model for a university research product that has the potential for commercialization. As a result of the grant a new framework and focus, i.e. a new model, was created for university technology transfer. This new model was applied to three previously disclosed ideas and summarized the cumulative understanding that has come from this activity. The University plans to fully implement the framework, document case studies describing its deployment, institutionalize it as a standard business process in the FAMU Office of Technology Transfer, incorporate it into a graduate course in Technology Commercialization, and facilitate its dissemination through the university community via workshops for interested faculty, staff and business practitioners.

8 - Voluntary Support of Higher Education

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Endowment Market Value (Thousand \$)	\$65,890	\$70,102	\$73,143	\$74,271	\$77,627
Annual Gifts Received # (\$ Amount)	\$548,929	\$540,907	\$718,706	\$523,054	\$967,638
Percentage of Graduates Who Are Alumni Donors	2%	2.2%	1.8%	1.9%	2.8%

ENDNOTES:

- Currently, teacher certification examination pass rates are reported for program completers only, resulting in a 100% pass rate (because state-approved programs require passage of the certification exams for completion). Engineering, accounting, architecture, and other professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Such a match is necessary to develop metrics reflecting pass rates for graduates in those fields. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.

- Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner.

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

Provide a report on progress to date on three – five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.

[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

The following goals reflect five of the goals assigned to the President for 2008-09 by the FAMU Board of Trustees:

Goal 1: Update the 2004-2013 Strategic Plan for the University

Progress:

This goal has been achieved. A university wide committee was charged with drafting the revised mission statement and strategic plan, with broad input from the University community and key stakeholders. The work of the Committee resulted in a revised mission statement, strategic plan and institutional work plan with performance measures to monitor progress, all of which were approved by the FAMU Board of Trustees on October 15, 2009.

Goal 2: To increase enrollment, as well as retention and graduation rates by improving the quality of the student experience.

Progress:

The student enrollment was increased by 281 in Fall 2008 as compared to Fall 2007. The number of First -Time-In-College (FTIC) National Achievement Scholars were increased from one in Fall 2007 to 11 in Fall 2008. The Office of Retention was established and a Director of Retention was hired. A number of large recruiting activities were held in several cities including Tampa, Orlando and Atlanta at which scholarships were awarded. President Ammons also conducted an Up Close and Personal Tour for recruiting graduating high school seniors in Gainesville, Palm Beach and Fort Lauderdale.

Goal 3: Secure Reaffirmation by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) and move the accredited disciplines toward respective accrediting bodies compliance with standards of their respective accrediting bodies.

Progress:

The University has completed all its activities and reports for SACSCOC reaffirmation and received reaffirmation for a 10-year period with no further reports required and no recommendations on December 8, 2009. The University also had a successful site visit by the ABA for its College of Law (see below) and the Florida Board of Nursing for its BS in Nursing, resulting in continued approval for the program. The programs in engineering, engineering technology, graphic communication and pharmacy prepared for site visits to occur in 2009-10.

Goal 4: Secure full accreditation for the FAMU College of Law

Progress:

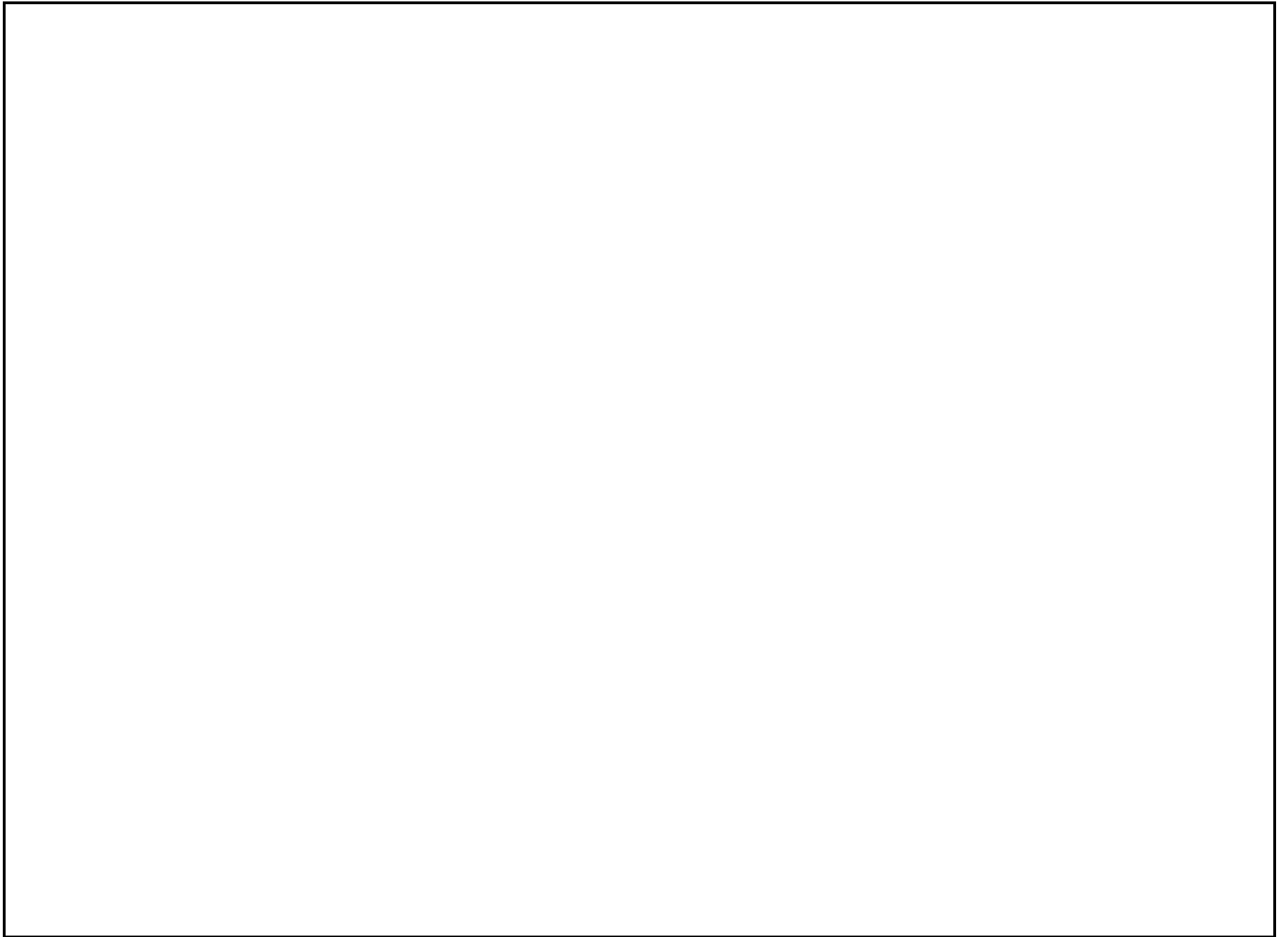
This goal was achieved, with the FAMU College of Law receiving its initial full accreditation from the American Bar Association in July 2009.

Goal 5: Implement policies processes and procedures that continue to enhance and strengthen the University's financial and operational systems.

Progress:

The University obtained an unqualified audit opinion with no findings on the 2007-08 financial statement. A number of new policies were approved by the Board of Trustees and implemented designed to increase the financial and operational systems. In addition, upgrades to the Student Administration System (version 8.0 to version 9.0) was performed in January 2009, and implementation has begun on Oracle's Business Intelligence and Oracle's Identify Management Suite. Internal university controls were improved and corrective action plan was developed to address internal and external audit findings, with follow-up reviews.

University of South Florida



1 - Budget (Non-Medical)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$261,153,771	\$292,054,599	\$291,429,103	\$267,502,417	\$241,509,153
State Funds (Non-Recurring GR & Lottery)	\$500,000	\$28,613,000	\$8,802,803	\$13,881,938	\$1,585,515
Tuition (Resident/Non-Resident)	\$98,602,719	\$104,174,513	\$109,722,907	\$112,352,760	\$131,955,311
Tuition Differential (UG)	\$0	\$0	\$0	\$2,626,024	\$8,625,436
Other (Include Revenues from Misc. Fees & Fines)	\$2,968,885	\$3,259,132	\$3,870,454	\$3,862,283	\$3,708,524
Phosphate Research Trust Fund	\$6,984,905	\$7,141,734	\$7,268,856	\$7,287,963	\$7,303,188
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$18,790,945
TOTAL	\$370,210,280	\$435,242,978	\$421,094,123	\$407,513,385	\$413,478,072

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/ Research	\$239,515,124	\$259,117,057	\$254,025,777	\$232,420,538	\$298,064,609
Institutes and Research Centers	\$1,190,822	\$1,234,810	\$1,193,342	\$1,024,089	\$974,911
PO&M	\$34,458,151	\$37,822,475	\$38,802,332	\$36,124,122	\$37,768,581
Administra- tion and Support Services	\$18,159,663	\$23,274,704	\$21,181,757	\$28,501,983	\$40,274,912
Radio/TV	\$897,435	\$953,802	\$861,949	\$815,056	\$925,727
Library/Audio Visual	\$13,809,999	\$14,549,948	\$14,415,025	\$14,141,123	\$14,625,808
Museums and Galleries	\$750,947	\$764,217	\$740,454	\$729,951	\$652,679
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$19,405,458	\$14,779,771	\$22,958,049	\$22,054,934	\$21,017,602
Intercollegiate Athletics	\$288,260	\$771,412	\$513,486	\$352,411	\$375,739
TOTAL	\$328,475,859	\$353,268,196	\$354,692,171	\$336,164,207	\$414,680,568

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$322,486,960	\$291,385,057	\$260,378,731	\$346,300,000	\$322,486,960
<i>Expenditures</i>	\$294,744,902	\$323,846,060	\$293,512,444	\$340,000,000	\$294,744,902
Auxiliary Enterprises					
<i>Revenues</i>	\$146,133,037	\$147,145,183	\$163,094,763	\$171,361,009	\$146,133,037
<i>Expenditures</i>	\$122,751,544	\$142,263,107	\$150,015,206	\$240,123,445	\$122,751,544
Local Funds					
<i>Revenues</i>	\$185,129,970	\$128,697,633	\$145,745,675	\$135,058,791	\$185,129,970
<i>Expenditures</i>	\$180,579,643	\$133,408,793	\$133,879,634	\$153,572,417	\$180,579,643

TOTAL REVENUES	\$1,023,960,247	\$1,002,470,851	\$990,313,292	\$1,060,233,185	\$1,067,228,039
TOTAL EXPENDITURES	\$926,551,948	\$952,786,156	\$932,099,455	\$1,069,860,069	\$1,012,756,657

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
	USF (No HSC)
# Jobs Saved/Created	474
Proposed Operating Budget Detail	
Jobs Saved/Created	\$18,790,945
Scholarships	0
Library Resources	0
Building Repairs/Alterations	0
Motor Vehicles	0
Printing	0
Furniture & Equipment	0
Information Technology Equipment	0
Financial Aid to Medical Students	0
Other:	0
TOTAL	\$18,790,945

1 - Budget (Special Units-Health Science Center)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Health Science Center					
<i>HSC Revenues</i>					
State Funds (Recurring GR & Lottery)	\$54,904,671	\$65,740,706	\$65,814,423	\$62,041,950	\$61,541,893
State Funds (Non-Recurring GR & Lottery)	\$577,179	\$1,002,981	\$929,801	\$635,338	\$0
Tuition (Resident/Non-Resident)	\$16,542,838	\$17,974,839	\$22,648,230	\$26,347,362	\$25,022,280
Tuition Differential (UG)	\$0	\$0	\$0	\$111,799	\$225,072
Other (Include Revenues from Misc. Fees & Fines)	\$0	\$4,678,832	\$0	\$0	\$0
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$4,569,090
TOTAL	\$72,024,688	\$89,397,358	\$89,392,454	\$89,136,449	\$91,358,335
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>HSC Expenditures</i>					
Instruction/Research	\$54,709,055	\$63,448,633	\$64,625,114	\$64,047,565	\$82,218,441
Institutes and Research Centers	\$306,730	\$202,840	\$154,396	\$1,153	\$0
PO&M	\$26,661	\$90,778	\$64,095	\$262,695	\$225,167
Administration and Support Services	\$5,275,321	\$4,797,748	\$5,200,070	\$4,463,186	\$3,602,325
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$3,001,641	\$3,008,725	\$2,903,725	\$2,787,282	\$2,535,669
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$0	\$0	\$0	\$0	\$0
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
TOTAL	\$63,319,408	\$71,548,724	\$72,947,400	\$71,561,881	\$88,581,602

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises					
Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
Local Funds					
Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0
Faculty Practice					
Revenues					
Expenditures					
TOTAL REVENUES	\$72,024,688	\$89,397,358	\$89,392,454	\$89,136,449	\$91,358,335
TOTAL EXPENDITURES	\$63,319,408	\$71,548,724	\$72,947,400	\$71,561,881	\$88,581,602

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
	USF-HSC
# Jobs Saved/Created	54
Proposed Operating Budget Detail	
Jobs Saved/Created	\$4,569,090
Scholarships	0
Library Resources	0
Building Repairs/Alterations	0
Motor Vehicles	0
Printing	0
Furniture & Equipment	0
Information Technology Equipment	0
Financial Aid to Medical Students	0
Other:	0
TOTAL	\$4,569,090

3 - Other Core Resources (excludes Health Science Center)										
Funding per Student FTE (US Definition)	2005-06		2006-07		2007-08		2008-09		2009-10	
General Revenue per FTE	\$7,172		\$8,375		\$7,896		\$7,075		\$6,012	
Lottery Funds per FTE	\$547		\$694		\$653		\$844		\$744	
Other Trust Funds per FTE	\$206		\$207		\$207		\$205		\$725	
Student Fees per FTE	\$3,128		\$3,298		\$3,327		\$3,502		\$4,027	
Total per FTE Student	\$11,053		\$12,574		\$12,083		\$11,626		\$11,508	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	1,159	52	1,204	87	1,210	77	1,175	78	1,103	80
Total Non-Tenure Track Faculty	484	109	488	156	543	165	582	170	476	154
Total Graduate Assistants/ Associates		628		1,692		1,752		1,725		1,774
Total Executive/ Administrative/ Managerial	493	10	504	12	528	16	603	19	606	15
Total Other Professional	1,984	164	1,792	118	1,829	101	1,715	93	1,710	72
Total Non-Professional	1,681	44	1,640	30	1,686	31	1,792	41	1,731	40
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	118.46		112.75		116.59		117.24		127.33	

4 - Enrollment and Funding

<i>For entire institution: Annual FTE</i>	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	9,378	9,182	9,275	8,979	9,378	8,983
FL Resident Upper	13,361	13,309	12,777	13,849	13,361	13,999
FL Resident Grad I	3,680	3,796	3,185	4,006	3,680	4,074
FL Resident Grad II	854	882	622	859	854	906
Total FL Resident	27,273	27,168	25,859	27,694	27,273	27,962
Non-Res. Lower		387		330		349
Non-Res. Upper		416		415		421
Non-Res. Grad I		371		374		387
Non-Res. Grad II		244		232		214
Total Non-Res.	1,400	1,418	1,302	1,351	1,400	1,371
Total Lower		9,569		9,309		9,332
Total Upper		13,725		14,264		14,420
Total Grad I		4,167		4,444		4,461
Total Grad II		1,125		1,027		1,120
Total FTE	28,673	28,586	27,161	29,045	27,161	29,333
Total FTE - US Definition*	38,231	38,115	36,215	38,727	36,215	39,111

Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Medical Headcount	480	470	480	465	480	472
Non-Res. Medical Headcount		11		17		8
Total Medical Headcount		481		482		480
FL Resident Dentistry Headcount	\$0	\$0	\$0	\$0	\$0	\$0
Non-Res. Dentistry Headcount		\$0		\$0		\$0
Total Dentistry Headcount		\$0		\$0		\$0
FL Resident Veterinary Medicine Headcount	\$0	\$0	\$0	\$0	\$0	\$0
Non-Res. Veterinary Medicine Headcount		\$0		\$0		\$0
Total Veterinary Medicine Headcount		\$0		\$0		\$0
Total Non-Res. Med., Den., Vet. Medicine Headcount	\$0	\$0	\$0	\$0	\$0	\$0
* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.						

4 - Enrollment and Funding (Continued)			
<i>For each distinct location (main, branch, site, regional campus) with > 150 FTE.</i>			
SITE: Tampa			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	8,539	8,230	8,531
Upper	9,872	10,202	11,092
Grad I	2,837	2,793	3,848
Grad II	910	878	1120
Total	22,158	22,103	24,591
SITE: USF Health			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	359	316	311
Upper	871	844	847
Grad I	754	978	968
Grad II	210	209	220
Total	2194	2347	2346
SITE: Polytechnic			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	11	22	31
Upper	596	757	795
Grad I	111	133	123
Grad II	1	1	0
Total	719	913	949
SITE: Sarasota Branch			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	0	7	0
Upper	880	922	1003
Grad I	181	184	185
Grad II	1	2	0
Total	1062	1114	1188

4 - Enrollment and Funding (Continued)			
SITE: St. Petersburg			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	660	741	770
Upper	1,506	1,547	1,530
Grad I	285	296	305
Grad II	4	1	0
Total	2,454	2,585	2,605

5 - Undergraduate Education Data					
5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
General Studies	New	6/12/2008	n/a	Fall 2008	24.0102
Education, Multi-Cert (St. Pete)	New	6/12/2008	n/a	Fall 2008	13.1206
Graphic Design	New	7/16/2008	n/a	Fall 2008	50.0409
Long Term Care Administration	New	11/4/2008	n/a	Fall 2008	51.0701
General Studies	New	6/12/2008	n/a	Fall 2008	24.0102
5B. Successful First-Year Persistence Rates					
YEAR OF SUS MATRICULATION	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	4,976	4,568	4,349	4,399	4143
Percentage Enrolled in Same IHE After One Year	83.1%	84.3%	82.5%	83.6%	87.3%

5C. Successful Undergraduate Progression and Graduation Rates					
YEAR OF SUS MATRICULATION	1999	2000	2001	2002	2003
FTIC Cohort (Fall/Summer-Fall) Size	3,736	3,919	4,498	4,488	5,212
Percentage Graduated from Same IHE Within 4 Years	19.2%	19.4%	18.4%	20.2%	20.2%
Percentage Graduated from Other SUS IHE Within 4 Years	1.6%	1.9%	1.2%	1.5%	1.5%
Percentage Enrolled in Same IHE After 4 Years	41.0%	43.1%	44.9%	42.4%	42.4%
Percentage Enrolled in Other SUS IHE After 4 Years	4.7%	4.6%	3.8%	3.9%	3.9%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	66.5%	69.0%	68.3%	67.1%	68.0%
Percentage Graduated from Same IHE Within 6 Years	45.4%	46.3%	46.3%	46.5%	46.9%
Percentage Graduated from Other SUS IHE Within 6 Years	4.7%	4.6%	3.8%	4.1%	4.3%
Percentage Enrolled in Same IHE After 6 Years	9.6%	10.9%	11.1%	10.7%	11.0%
Percentage Enrolled in Other SUS IHE After 6 Years	4.7%	4.6%	1.9%	1.5%	1.5%
TOTAL 6-Year Success and Progress Rate (Graduated or Enrolled in SUS)	61.4%	63.8%	63.1%	62.6%	63.7%

YEAR OF SUS MATRICULATION	2001	2002	2003	2004	2005
AA Transfer Cohort (Fall/Summer-Fall) Size	1,810	1,863	1,751	1,914	2,067
Percentage Graduated from Same IHE Within 2 Years	24.6%	25.2%	24.8%	27.7%	26.4%
Percentage Graduated from Other SUS IHE Within 2 Years	0.2%	0.1%	0.2%	0.3%	0.2%
Percentage Enrolled in Same IHE After 2 Years	58.7%	57.5%	60.1%	57.5%	58.9%
Percentage Enrolled in Other SUS IHE After 2 Years	1.4%	1.6%	1.1%	2.0%	1.8%
TOTAL 2-Year Success and Progress Rate (Graduated or Enrolled in SUS)	84.9%	84.4%	86.2%	87.5%	87.3%
Percentage Graduated from Same IHE Within 4 Years	59.7%	60.5%	62.1%	64.6%	62.8%
Percentage Graduated from Other SUS IHE Within 4 Years	1.0%	1.4%	1.1%	1.4%	1.4%
Percentage Enrolled in Same IHE After 4 Years	12.4%	11.1%	12.6%	10.9%	12.7%
Percentage Enrolled in Other SUS IHE After 4 Years	1.0%	1.3%	0.5%	1.2%	0.7%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	74.1%	74.2%	76.4%	78.1%	77.6%

YEAR OF SUS MATRIC.	2000	2001	2002	2003	2004
Other Transfer Cohort (Fall/Summer-Fall) Size	2,395	2,275	2,217	2,399	2,495
Percentage Graduated from Same IHE Within 5 Years	56.3%	54.2%	52.1%	55.5%	55.6%
Percentage Graduated from Other SUS IHE Within 5 Years	2.6%	1.6%	2.2%	2.0%	1.6%
Percentage Enrolled in Same IHE After 5 Years	6.8%	6.9%	6.6%	7.1%	6.7%
Percentage Enrolled in Other SUS IHE After 5 Years	0.5%	0.4%	0.7%	1.7%	0.8%
TOTAL 5-Year Success and Progress Rate (Graduated or Enrolled in SUS)	66.2%	63.1%	62.8%	65.3%	64.7%
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	5,719	6,129	6,736	7,086	7,479
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis: Specific degree programs will be identified for each university.				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	107	97	94	105	112
Health Professions	323	339	443	420	435
Science, Technology, Engineering, and Math	1074	1127	1255	1299	1395
Security & Emergency Services	333	337	366	394	412
Globalization	355	377	427	445	470
Regional Workforce Needs	1073	1122	1231	1311	1414
TOTAL: Areas of Strategic Emphasis	3265	3399	3816	3974	4238

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	592	683	774	811	899
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	11.0%	11.7%	12.1%	12.0%	12.40%
# of Baccalaureate Degrees Awarded to Hispanic Students	538	595	685	764	875
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	10.0%	10.2%	10.7%	11.3%	12.1%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	2,131	2,301	2,605	2,613	2770
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	39.0%	38.9%	39.8%	37.7%	37.7%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	54.3%	53.7%	51.7%	39.1%	39.8%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	2,861	3,050	3,118	3,275	3,023
% of Undergraduate Course Sections With < 30 Students	56.2%	57.2%	58.7%	60.5%	56.7%
% of Undergraduate Course Sections With >=30 and <50 Students	26.1%	28.2%	27.7%	26.5%	28.0%
% of Undergraduate Course Sections With >=50 and <100 Students	13.2%	11.1%	10.3%	9.8%	12.1%
% of Undergraduate Course Sections With >=100 Students	4.5%	3.5%	3.3%	3.2%	3.2%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of Credit Hours Taught by Faculty	59.6%	60.5%	60.4%	61.4%	62.5%
Percentage of Credit Hours Taught by Adjunct Faculty	23.7%	24.7%	23.7%	23.9%	23.3%
Percentage of Credit Hours Taught by Graduate Students	16.2%	14.4%	15.5%	14.2%	13.8%
Percentage of Credit Hours Taught by Other Instructors	0.5%	0.4%	0.4%	0.4%	0.4%

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$86,787	\$85,689	\$90,111	\$93,079	\$89,791
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	26	25	26	27	27
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers – Baccalaureate	112	121	95	152	157
Nursing: Pass Rate for NCLEX First-Time Test Takers – Baccalaureate	95.5%	95.9%	82.1%	92.1%	98.1%
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					
5M. Tuition Differential				2008-2009	Sum-Fall 2009
Revenues					
Total Revenues Generated By the Tuition Differential				2,737,823	8,850,508 e
Waivers					
Number of Students Eligible for Waiver Based on FSAG Eligibility				6,646	6,277
Number of Students Receiving a Waiver Based on FSAG Eligibility				—	—
Value of Waivers Provided Based on FSAG Eligibility				—	—

Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]

Since differential tuition was first implemented in Fall of 2008 there are limited measurable outcomes. However, USF has already: Expanded the number of academic advisors by 8 resulting in an increase in the first-year retention rate by 6% over the past two years. Reduced the student to advisor ratio to approximately 420:1; the goal over the next two years is to reduce this to 330:1. A student tracking system has been implemented to guide more students through the degree process. Implemented a revised class schedule (Fall 2008) to improve classroom utilization and to reduce course conflicts making it possible for more students to stay on track towards their degrees, and schedule their courses in a more efficient manner. Enhanced tutoring and learning services by combining decentralized resources from across campus. This includes tutoring in most lower-level courses and the development of a writing center. This has helped to reduce class failures, repeats, and students on probation and dismissal. Over the past two years the probation rate of first-year students has decreased from an average of 15% after their first semester to less than 12%.

Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.

6 - Graduate Education Data					
6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Urban/Regional Planning - M	New	5/31/2007	n/a	Fall 2008	4.0301
Marketing -M	New	5/31/2007	n/a	Fall 2008	52.1401
Creative Writing - M	New	9/6/2007	n/a	Fall 2008	23.0501
Urban/Community Design - M	New	1/24/2008	n/a	Fall 2009	4.0401
Real Estate - M	New	1/24/2008	n/a	Fall 2009	52.1501
Materials Science/Engineering - M	New	11/29/2007	n/a	Fall 2008	14.0801
Journalism/Media Studies M	New	11/29/2007	n/a	Fall 2008	9.0401
History - R	New	9/6/2007	1/28/2009	Fall 2009	54.0101
Sociology - R	New	9/6/2007	1/28/2009	Fall 2009	45.1101
Government - R	New	9/6/2007	1/28/2009	Fall 2009	45.0901
Pharmacy - P	New	6/12/2008	1/28/2009	Fall 2010	51.2099
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	2,192	2,081	2,113	2,314	2,482
Research Doctoral	194	184	223	229	248
Professional Doctoral	103	93	122	143	154
Medicine	103	93	116	115	114
Law	---	---	---	---	---
Pharmacy	---	---	---	---	---
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis: Specific degree				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	158	170	193	194	222
Health Professions	392	387	428	429	506
Science, Technology, Engineering, and Math	488	429	454	544	530
Security & Emergency Services	15	33	6	36	53
Globalization	41	37	42	46	41
Regional Workforce Needs	488	441	431	482	517
TOTAL: Areas of Strategic Emphasis	1582	1497	1554	1731	1869
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

7 - Research and Economic Development Data					
7A. Research and Development Expenditures	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Federally Financed Academic Research and Development Expenditures (Thousand \$)	\$141,622	\$143,051	\$157,324	\$171,272	\$189,282
Total Academic Research and Development Expenditures (Thousand \$)	\$273,424	\$276,609	\$304,804	\$337,169	\$342,665
Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$275,629	\$238,662	\$253,159	\$278,652	\$291,630
7B. Other Research and Economic Development Outcomes [for Entire University]*	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Invention Disclosures Received	138	N/A	109	110	139
Total U.S. Patents Issued	22	23	29	31	31
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	22	20	24	26	26.4
Total Number of Licenses/Options Executed	11	20	21	23	28
Total Licensing Income Received	\$1,357,725	\$1,548,818	\$1,704,025	\$2,099,712	\$1,831,000
Jobs Created By Start-Ups in Florida	Data collection methodology still under discussion. (See endnote.)				

7C. Centers of Excellence		
Florida Center of Excellence for Biomolecular Identification and Targeted Therapeutics (FCoE-BITT)	From First Year Up To Most Recent Year	Most Recent Year
Research Effectiveness		
Competitive Grants Applied For and Received	Received: \$48,877,702	Received: \$14,982,803
Total Research Expenditures	\$33,610,666	\$16,621,976
Publications in Refereed Journals From Center Research	57	27
Professional Presentations Made on Center Research	80	50
Invention Disclosures Filed and Issued	10	10
Technologies Licensed and Revenues Received		
From First Year Up To Most Recent Year: Center Co-PIs: 2 licensed technologies; Center Co-PIs: \$160,071 in licensed Revenue		
Most Recent Year: 1		
Collaboration Effectiveness		
Collaborations with Other Postsecondary Institutions		
From First Year Up To Most Recent Year: 17-- Community colleges, Univ. PA, UF, UNF, UWF, Western Carolina Univ., Wayne State Univ., Karmonos Cancer Center, Portland State Univ., Univ. of Paris, Univ. of Oviedo (Spain), Univ. of Shiraz (Iran)		
Most Recent Year: 17 -- Community colleges, Univ. PA, UF, UNF, UWF, Western Carolina Univ., Wayne State Univ., Karmonos Cancer Center, Portland State Univ., Univ. of Paris, Univ. of Oviedo (Spain), Univ. of Shiraz (Iran)		
Collaborations with K-12 Education Systems/Schools	4	4
Collaborations with Private Industry	12	10
Students Supported with Center Funds	45	8
Students Graduated	0	3

Job Placements of Graduates Upon Leaving the Center		
From First Year Up To Most Recent Year: 0		
Most Recent Year: 3: Ross University Medical School – Medical Student; UT Southwestern Medical Center – Postdoctoral Studies; USF College of Medicine – Postdoctoral Studies.		
Economic Development Effectiveness	From First	Most Recent
Business Start-Ups in Florida	0	5
Jobs Created and Jobs Saved in Florida		
From First Year Up To Most Recent Year: Center: 7 jobs; Draper Laboratory: 165 jobs (average wage: \$75,000) as its facilities are established; Molecular and Specialty Diagnostics Center (MSDC): 20 jobs as its facilities are established		
Most Recent Year: Center: 7 jobs; Draper Laboratory: Collaborative positions need more time to determine the count.		
Specialized Industry Training and Education		
From First Year Up To Most Recent Year: Florida Advanced Technological Education Center and COE are assessing biotech workforce capability and capacity and establishing partnership relationships among NSF Biotech Centers of Excellence to develop curricula to match industry employee requirements.		
Most Recent Year: Florida Advanced Technological Education Center and COE are assessing biotech workforce capability and capacity and establishing partnership relationships among NSF Biotech Centers of Excellence to develop curricula to match industry employee requirements.		
Dollars Acquired from Venture Capitalists and Other Investments	0	0

Narrative Comments [Most Recent Year]**Move promising biotechnology products to market and commercialization in Florida**

To date, FCoE-BITT Members have 19 invention disclosures that have been filed and issued. Two of these technologies have been licensed, generating a total of \$160,071 in licensing revenues. A spin-off company has been created by BITT co-PI Ed Turos, Nanopharma Technologies, Inc. Nanopharma is located in the USF incubator, and focuses its primary efforts on the further development of patented new drugs from university labs in the area of infectious disease treatment. At the Center, FCoE-BITT Members are developing a variety of products that are used to detect, diagnose or treat illness. Some examples include drugs against malaria, E. coli O157:H7, anthrax and cancer; detection devices to monitor our food and water for bacteria; and therapeutic devices that can deliver treatment for melanoma.

Create jobs in the biotechnology industry in the State of Florida and Tampa Bay region

The Center directly employs 14 people, including administrative staff, scientists and laboratory support staff. Additional jobs are created through external funding secured by our membership as a result of FCoE-BITT Programs and Resources such as our Core Facilities. The level of external funding secured by our membership to date totals \$63,860,505. Further study is required to determine what portion of that funding can be attributed to FCoE-BITT activities and how many jobs have been created from the funding. Other collaborations supporting local businesses, such as Draper Laboratories, Nanopharma and Innovative Quality Sciences, Inc, certainly contribute to the generation of jobs in those organizations.

Provide workforce development through universities and colleges to foster and support the biotechnology industry in the State of Florida

Through our partnership with the Florida Advanced Technological Education Center (FLATE), FCoE-BITT has developed and implemented a short screening survey tool to assess the current biotechnology-based workforce strengths and needs. A more detailed follow up is planned to establish a baseline for subsequent determination of skill gaps for the biotechnology workforce within the Tampa Bay region (Hillsborough, Pinellas, Polk, Pasco, Sarasota, Manatee and Hernando counties). A report for the first phase of the study is available through our FCoE-BITT office at Hillsborough Community College. Subsequent phases of these survey studies will focus on biotechnology research and development companies as well as major healthcare facilities that would be candidate users of FCoE-BITT's detection, diagnostic and therapeutic technologies. The results of these surveys will be used to tailor course content or direct training at USF and in the local community colleges.

7D. Commercialization Assistance Grants**Narrative Comments [Most Recent Year]**

USF Phase I: Early Stage RAID (\$50,000) A no cost extension was received for this project.

Program Setup and Selection: Initial review of the USF portfolio was conducted to develop a short list of technologies to evaluate for inclusion in the program. The list was narrowed to 5 potential technologies. Interviews were conducted with faculty to discuss interest in participation, additional scientific considerations, and the process moving forward if their technology is selected.

Subcontractor Evaluation and Selection: Several potential contractors for training and development of the RAID applications were contacted by phone, email, and in person. The contractors experience and expertise were evaluated. Process, cost, and scope of the project were discussed. At least two applications should be possible based on initial discussions if USF is actively involved in the process and dedicates a graduate student in the faculty lab who worked on the project and internal staff to work closely with external contractors. The contractor was narrowed to SRI. Terms for the engagement were negotiated and agreed to. Two technologies were selected and initial efforts begun to submit one application by the August Deadline for cancer therapeutic compounds. Initial drafting for the next deadline has been started on the second application. Optimistic that there is a possibility of more than two applications as a result of this important grant.

USF Phase II: Platinum Compounds (\$50,000)

Matching Funds and Compound Synthesis: Contract is in place with external university to synthesize the primary compounds and matching funds are being expended. A no cost extension was granted on the research contract. The first and second scientific reports were received under the matching funds grant. Satisfactory quantity and quality of compounds has not yet been achieved for the next level of studies required. Additional interaction with former USF faculty members and contract scientists ongoing. We remain optimistic that there will be a positive result from the synthesis experiments. Upon completion of synthesis, business plan will be initiated.

Additional grant programs with commercialization focus:

USF has provided a number of matching grants to many top high-tech businesses through the Florida High Tech Corridor Council's Matching Grants Research Program. Since FY 04-05, USF has awarded more than \$ 21.3 million in grant funding to assist over 76 Florida-based companies' conduct research by leveraging the expertise of the University in their applied research projects. A number of the successful projects have produced marketed products, in a variety of fields, from personal hygiene to wireless communications.

8 - Voluntary Support of Higher Education*

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Endowment Market Value (Thousand \$)	\$270,906	\$298,241	\$329,832	\$388,516	\$360,035	\$275,398
Annual Gifts Received (\$ Amount)	\$34,044,392	\$22,733,927	\$46,346,593	\$56,826,407	\$44,682,695	\$34,010,969
Percentage of Graduates Who Are Alumni Donors	6.0%	5.9%	5.6%	4.8%	8.2%	8.0%

ENDNOTES:

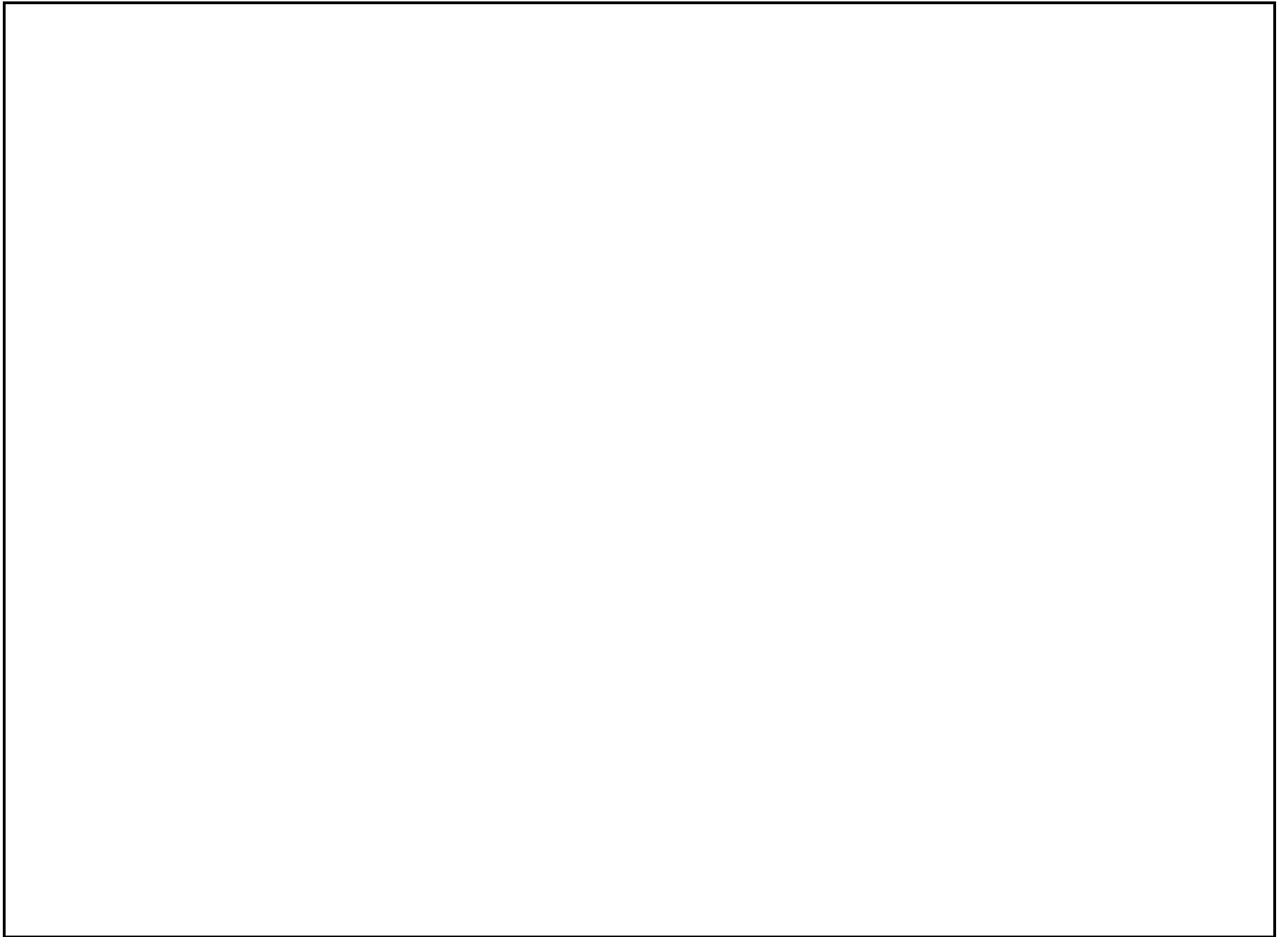
- Currently, teacher certification examination pass rates are reported for program completers only, resulting in a 100% pass rate (because state-approved programs require passage of the certification exams for completion). Engineering, accounting, architecture, and other professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Such a match is necessary to develop metrics reflecting pass rates for graduates in those fields. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.
- Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner.

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

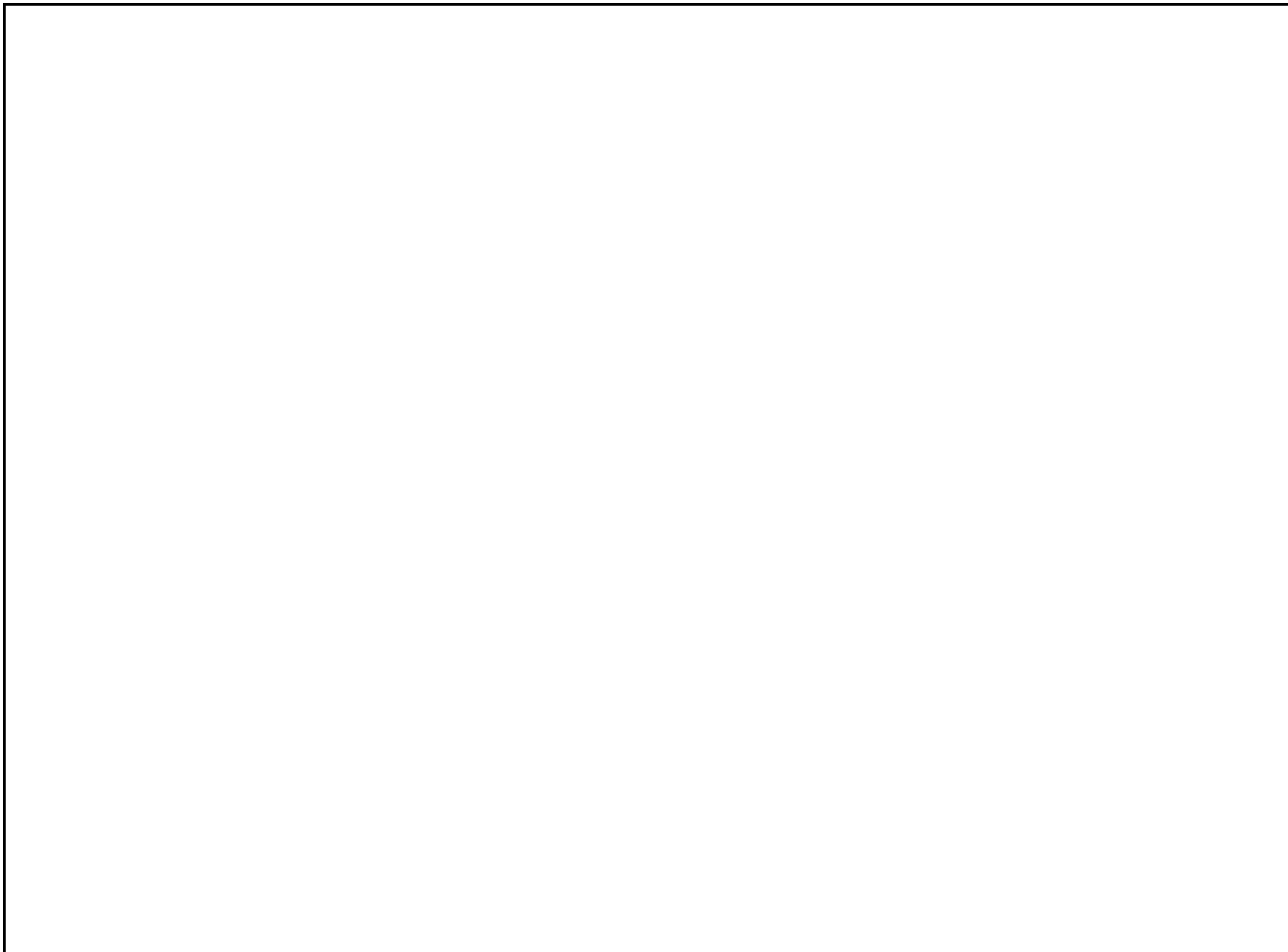
Provide a report on progress to date on three - five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.

[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

REFER TO INDIVIDUAL USE CAMPUS REPORTS IN APPENDIX



Florida Atlantic University



1 - Budget					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$151,457,079	\$173,637,196	\$178,902,010	\$170,386,615	\$151,603,979
State Funds (Non-Recurring GR & Lottery)	\$0	\$5,950,000	\$9,635,241	\$10,399,223	\$1,025,602
Tuition (Resident/Non-Resident)	\$64,555,937	\$58,525,455	\$64,736,897	\$75,539,021	\$78,550,588
Tuition Differential (UG)	\$0	\$0	\$0	\$0	\$448,000
Other (Include Revenues from Misc. Fees & Fines)	\$664,848	\$6,194,162	\$3,245,794	\$1,583,076	\$4,164,136
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$12,155,065
TOTAL	\$216,677,864	\$244,306,813	\$256,519,942	\$257,907,935	\$247,947,370

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$131,521,448	\$140,948,912	\$146,637,999	\$141,229,770	\$157,342,851
Institutes and Research Centers	\$618,172	\$654,254	\$642,590	\$624,497	\$429,088
PO&M	\$17,909,969	\$20,500,917	\$21,176,103	\$21,194,215	\$21,945,212
Administration and Support Services	\$25,801,176	\$28,204,229	\$30,810,115	\$34,591,710	\$34,110,857
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$13,171,011	\$15,367,404	\$14,931,267	\$14,797,530	\$14,086,994
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$20,239,913	\$21,917,566	\$21,084,461	\$25,886,252	\$19,802,122
Intercollegiate Athletics	\$247,246	\$247,246	\$251,368	\$247,246	\$230,246
TOTAL	\$209,508,935	\$227,840,528	\$235,533,903	\$238,571,220	\$247,947,370

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$45,814,714	\$48,005,007	\$38,398,145	\$54,838,942	\$63,564,963
<i>Expenditures</i>	\$52,625,897	\$43,731,440	\$46,713,360	\$42,449,421	\$66,937,634
Auxiliary Enterprises					
<i>Revenues</i>	\$60,413,101	\$63,166,331	\$82,964,583	\$91,302,968	\$75,145,976
<i>Expenditures</i>	\$43,110,923	\$48,469,929	\$55,440,496	\$61,249,555	\$73,219,692
Local Funds					
<i>Revenues</i>	\$117,334,342	\$124,089,938	\$120,535,363	\$141,327,724	\$138,899,230
<i>Expenditures</i>	\$112,445,642	\$119,650,239	\$118,193,013	\$138,910,554	\$140,895,378

TOTAL REVENUES	\$440,240,021	\$479,568,089	\$498,418,033	\$545,377,569	\$525,557,539
TOTAL EXPENDITURES	\$417,691,397	\$439,692,136	\$455,880,772	\$481,180,750	\$529,000,074

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
# Jobs Saved/Created	142
Proposed Operating Budget Detail	
Jobs Saved/Created	\$12,155,065
Scholarships	
Library Resources	
Building Repairs/Alterations	
Motor Vehicles	
Printing	
Furniture & Equipment	
Information Technology Equipment	
Financial Aid to Medical Students	
Other:	
TOTAL	\$12,155,065

3 - Other Core Resources										
Appropriated Funding per Actual Student FTE (US Definition)	2005-06		2006-07		2007-08		2008-09		2009-10	
General Revenue per FTE	\$7,203		\$8,226		\$8,823		\$8,262		\$6,823	
Lottery Funds per FTE	\$525		\$682		\$569		\$800		\$689	
Other Trust Funds per FTE	\$0		\$0		\$0		\$0		\$598	
Student Fees per FTE	\$3,509		\$3,632		\$3,616		\$3,814		\$4,093	
Total per FTE Student	\$11,237		\$12,540		\$13,007		\$12,877		\$12,203	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	588	1	581	4	582	0	592	5	583	0
Total Non-Tenure Track Faculty	254	680	247	667	247	554	257	584	271	553
Total Graduate Assistants/ Associates		726		794		862		846		893
Total Executive/ Ad- ministrative/ Managerial	229	0	264	0	262	1	273	0	279	2
Total Other Professional	652	31	687	24	699	21	745	21	762	24
Total Non-Professional	639	53	592	26	621	23	626	25	686	21
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	101.25		113.32		100.08		104.15		147.57	

4 - Enrollment and Funding						
For entire institution: Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	4,372	4,412	4,372	4,662	4,372	4,970
FL Resident Upper	7,827	7,798	7,827	7,595	7,827	7,816
FL Resident Grad I	1,716	1,582	1,716	1,588	1,671	1,728
FL Resident Grad II	195	225	195	235	240	256
Total FL Resident	14,110	14,017	14,110	14,080	14,110	14,770
Non-Res. Lower		329		279		310
Non-Res. Upper		418		373		412
Non-Res. Grad I		178		150		133
Non-Res. Grad II		102		107		95
Total Non-Res.	1,129	1,027	1,129	909	1,129	950
Total Lower		4,741		4,941		5,280
Total Upper		8,216		7,968		8,228
Total Grad I		1,760		1,738		1,861
Total Grad II		327		342		351
Total FTE	15,239	15,044	15,239	14,989	15,239	15,720
Total FTE - US Definition*	20,319	20,059	20,319	19,985	20,319	20,960
* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.						

4 - Enrollment and Funding (Continued)

For each distinct location (main, branch, site, regional campus) with > 150 FTE.

SITE: BOCA RATON

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	4,578	4,811	5,122
Upper	4,973	4,964	5,070
Grad I	1,230	1,238	1,328
Grad II	261	283	281
Total	11,042	11,296	11,801

SITE: DAVIE

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	5	7	10
Upper	1,893	1,827	1,907
Grad I	168	157	172
Grad II	25	26	25
Total	2,091	2,017	2,114

SITE: FORT LAUDERDALE

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower			
Upper	213	235	217
Grad I	158	121	176
Grad II	10	4	16
Total	381	360	409

SITE: JUPITER

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	125	106	139
Upper	618	533	620
Grad I	77	74	85
Grad II	17	13	17
Total	837	726	861

SITE: PORT ST. LUCIE

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	2	2	2
Upper	406	358	392
Grad I	89	107	95
Grad II	9	6	11
Total	506	473	500

5 - Undergraduate Education Data

5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					

No new degrees or terminations authorized during this reporting period.

5B. Successful First-Year Persistence Rates

YEAR OF SUS MATRICULATION	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	2,041	2,287	2,086	2,195	2,563
Percentage Enrolled in Same IHE After One Year	74.3%	75.8%	75.7%	76.7%	78.2%

5C. Successful Undergraduate Progression and Graduation Rates					
YEAR OF SUS MATRICULATION	1999	2000	2001	2002	2003
FTIC Cohort (Fall/Summer-Fall) Size	1,620	2,028	2,294	2,367	2,496
Percentage Graduated from Same IHE Within 4 Years	13.5%	13.2%	13.4%	14.7%	14.5%
Percentage Graduated from Other SUS IHE Within 4 Years	2.5%	2.3%	2.6%	2.2%	1.8%
Percentage Enrolled in Same IHE After 4 Years	37.0%	37.2%	35.3%	39.0%	37.1%
Percentage Enrolled in Other SUS IHE After 4 Years	6.2%	6.9%	6.1%	6.2%	6.5%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	59.3%	59.6%	57.3%	62.1%	59.9%
Percentage Graduated from Same IHE Within 6 Years	35.7%	35.3%	35.3%	37.3%	35.9%
Percentage Graduated from Other SUS IHE Within 6 Years	7.5%	7.1%	6.9%	6.9%	6.9%
Percentage Enrolled in Same IHE After 6 Years	9.5%	11.2%	9.9%	10.4%	10.0%
Percentage Enrolled in Other SUS IHE After 6 Years	2.1%	3.0%	2.2%	2.6%	2.8%
TOTAL 6-Year Success and Progress Rate (Graduated or Enrolled in SUS)	54.9%	56.7%	54.2%	57.2%	55.6%

YEAR OF SUS MATRICULATION	2001	2002	2003	2004	2005
AA Transfer Cohort (Fall/Summer-Fall) Size	1,021	933	1,070	1,225	1,262
Percentage Graduated from Same IHE Within 2 Years	25.7%	27.2%	26.4%	24.6%	25.6%
Percentage Graduated from Other SUS IHE Within 2 Years	0.0%	0.4%	0.5%	0.3%	0.5%
Percentage Enrolled in Same IHE After 2 Years	59.0%	56.6%	57.5%	62.6%	58.3%
Percentage Enrolled in Other SUS IHE After 2 Years	2.0%	1.8%	1.7%	1.6%	1.8%
TOTAL 2-Year Success and Progress Rate (Graduated or Enrolled in SUS)	86.7%	86.0%	86.1%	89.1%	86.2%
Percentage Graduated from Same IHE Within 4 Years	65.5%	62.8%	62.3%	66.9%	64.40%
Percentage Graduated from Other SUS IHE Within 4 Years	1.3%	2.0%	1.7%	1.3%	2.10%
Percentage Enrolled in Same IHE After 4 Years	12.3%	12.2%	11.9%	10.7%	10.70%
Percentage Enrolled in Other SUS IHE After 4 Years	0.8%	0.3%	1.1%	0.9%	1.30%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	79.9%	77.3%	77.0%	79.8%	78.5%

YEAR OF SUS MATRIC.	2000	2001	2002	2003	2004
Other Transfer Cohort (Fall/Summer-Fall) Size	1,802	2,050	2,000	2,127	1,937
Percentage Graduated from Same IHE Within 5 Years	55.0%	52.9%	54.5%	55.0%	54.4%
Percentage Graduated from Other SUS IHE Within 5 Years	2.5%	1.4%	2.0%	2.0%	2.5%
Percentage Enrolled in Same IHE After 5 Years	5.7%	6.0%	6.5%	6.6%	5.3%
Percentage Enrolled in Other SUS IHE After 5 Years	1.0%	0.7%	0.6%	0.9%	0.9%
TOTAL 5-Year Success and Progress Rate (Graduated or Enrolled in SUS)	64.2%	61.0%	63.6%	64.5%	63.1%
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	4,022	4,217	4,345	4,481	4,476
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	45	29	48	53	53
Health Professions	229	250	233	225	226
Science, Technology, Engineering, and Math	757	746	792	805	801
Security & Emergency Services	220	248	262	300	274
Globalization	277	271	288	305	265
Regional Workforce Needs	1,307	1,413	1,395	1,423	1,489
TOTAL: Areas of Strategic Emphasis	2,835	2,957	3,018	3,111	3,108

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	684	791	753	802	770
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	18.3%	19.8%	18.2%	18.8%	18.0%
# of Baccalaureate Degrees Awarded to Hispanic Students	542	647	738	815	816
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	14.5%	16.2%	17.8%	19.1%	19.1%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	1,354	1,522	1,657	1,664	1,606
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	36.2%	38.1%	40.0%	38.9%	37.5%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	65.1%	66.0%	60.2%	61.9%	58.1%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	2,550	2,610	2,485	2,250	2,214
% of Undergraduate Course Sections With < 30 Students	71.6%	69.8%	70.7%	68.6%	66.7%
% of Undergraduate Course Sections With >=30 and <50 Students	17.4%	20.3%	19.0%	20.1%	21.9%
% of Undergraduate Course Sections With >=50 and <100 Students	7.7%	6.4%	6.8%	7.2%	7.3%
% of Undergraduate Course Sections With >=100 Students	3.3%	3.5%	3.4%	4.1%	4.2%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of Credit Hours Taught by Faculty	60.4%	59.3%	61.1%	63.1%	64.7%
Percentage of Credit Hours Taught by Adjunct Faculty	25.9%	27.9%	25.9%	23.3%	23.7%
Percentage of Credit Hours Taught by Graduate Students	9.9%	10.6%	11.1%	11.7%	10.2%
Percentage of Credit Hours Taught by Other Instructors	3.7%	2.2%	1.8%	1.8%	1.4%

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$77,927	\$79,061	\$82,676	\$87,575	\$87,200
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	17	18	19	18	19
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers – Baccalaureate	76	93	110	97	120
Nursing: Pass Rate for NCLEX First-Time Test Takers – Baccalaureate	76.3%	90.3%	94.5%	87.6%	91.7%
Indicators for pass rates on other licensure exams will be added as data become available.					

5M. Tuition Differential	2008-2009	Sum-Fall 2009
Revenues		
Total Revenues Generated By the Tuition Differential	0	448,000
Waivers		
Number of Students Eligible for FSAG		1,543
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential		392
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students		\$25,796

Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]
The tuition differential helps ensure that there are enough sections/seats offered in required courses to meet student needs. Funds will be used to add sections to meet demand in the highest demand courses, including ENC 1101, 1002; CHEM 2045, 2045L; LIT 2030. Availability of these and other courses will ensure student access, timely degree completion and maintain FTE production. In Fall 2009, the numbers of enrolled students in LIT 2030 increased by 35%, and 8 additional sections of the ENC courses were offered. The tuition differential will also augment existing need-based funds, which still fall far short of demonstrated student need. This helps ensure that fewer students will not be required to work in order to afford their education. A recent study indicates that over 50% of FAU students work 21-40 hours per week while attending classes. The following steps will be taken to assess the long-term success of the tuition differential: - Monitor registration and student demand to assure that access is maximized; - Monitor graduation rates to assure that they hold to current numbers/percentages; - Place funds in a distinct fund in order to monitor and audit appropriately; - Monitor student/faculty ratio; and - Monitor number of financial aid recipients to determine impact on unmet financial need.
<i>Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.</i>

6 - Graduate Education Data					
6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Environmental Education, M.Ed.	New	5/28/2008		Fall 2008	13.1399
Bilingual Education, MA	New	5/26/2009		Fall 2009	13.1401
Information Tech Mgt, MSIT	New	5/26/2009		Fall 2009	52.1201
Advanced Info Tech, MSIT	New	5/26/2009		Fall 2009	11.0103
Nursing, DNP	New	1/30/2008		Fall 2008	51.1601
Geosciences, PhD	New	3/19/2008	1/28/2009	Fall 2008	40.0699
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	1,147	1,040	1,118	1,138	1,146
Research Doctoral	57	68	74	83	84
Professional Doctoral					6
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	55	37	45	67	49
Health Professions	85	104	128	133	135
Science, Technology, Engineering, and Math	200	194	218	229	209
Security & Emergency Services	12	6	9	10	7
Globalization	36	46	29	22	32
Regional Workforce Needs	323	341	374	346	412
TOTAL: Areas of Strategic Emphasis	711	728	803	807	844
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

7 - Research and Economic Development Data					
7A. Research and Development Expenditures	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Federally Financed Academic Research and Development Expenditures (Thousand \$)	\$14,662	\$16,084	\$20,590	\$18,157	\$17,780
Total Academic Research and Development Expenditures (Thousand \$)	\$23,805	\$27,797	\$30,393	\$46,055	\$49,410
Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$40,211	\$47,274	\$52,312	\$46,938	\$83,463
7B. Other Research and Economic Development Outcomes [for Entire University]*	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Invention Disclosures Received	34	N/A	26	35	29
Total U.S. Patents Issued	3	6	2	8	2
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	5	10	3	14	3
Total Number of Licenses/Options Executed	4	1	4	5	1
Total Licensing Income Received	\$71,608	\$94,611	\$65,847	\$91,928	\$198,880
Jobs Created By Start-Ups in Florida	Data collection methodology still under discussion. (See endnote.)				

7C. Centers of Excellence (Please complete for each Center of Excellence)
Name of Center of Excellence: FAU Center for Ocean Energy Technology
Research Effectiveness
Competitive Grants Applied For and Received
From First Year Up To Most Recent Year: U.S. Dept. of Energy – Advanced Water Power Projects Funding Opportunity DE-PS36-08GO98030; 2007 Centers of Excellence – Not selected (House Bill 7135 – legislated Florida Energy Systems Consortium – FAU COET awarded \$8.75M through HB 5001 Aid to Local Governments – Grants and Aids – Education and General Activities) Most Recent Year: R. Driscoll, U.S. Dept. of Energy (DE-FOA-69 Topic Area 1), Ocean Current Energy Extraction, 9/15/2009, 12/31/2010, \$72,424; H. Hanson, U.S. Dept. of Energy (DE-FOA-69 Topic Area 2), Marine and Hydrokinetic Site-specific Environmental Studies, 9/15/2009, 12/31/2010, \$91,359; R. Driscoll, U.S. Dept. of Energy (DE-FOA-69 Topic 3D), An assessment of global and domestic U.S. ocean thermal energy resources to determine maximum practicably extractable energy, 9/15/2009, 12/31/2010, \$152,910; H. Hanson, U.S. Dept. of Energy (DE-FOA-70 Topic 1), Supporting Research and Testing for Marine and Hydrokinetic Energy, 9/15/2009, 12/31/2010 ---\$149,991; H. Hanson, S. Skemp, U. S. Dept. of Energy (DE-EE0000319, 2009 Congressionally Directed Project (CDP) - Ocean Energy Research and Development, 7/16/2009, 9/30/2009, \$1,189,375
Total Research Expenditures
From First Year Up To Most Recent Year: State Expenditures: \$2,141,495 expended to date (\$1,163,398 FY'07), with additional \$522,281 encumbered. Most Recent Year: State Expenditures: \$904,342 expended to date, \$7,201 in University Subcontracts
Publications in Refereed Journals From Center Research
From First Year Up To Most Recent Year: None - In development for FY'09. Most Recent Year: Dr. Howard Hanson "Diversified Renewables" Energybiz 6 (4) p 52 2009; Dr Pierre Beaujean "Ocean Turbines a Reliability Assessment" Intl Journal of Reliability, Quality and Safety Engineering- in press 2009; Dr Pierre Beaujean "Monitoring Ocean Turbines: a Reliability Assessment" ISSAT Intl' Conference August 2009 SF, CA; Nicholas S Asseff "Design and Finite Element Analysis of an Ocean Current Turbine Blade" M.S. Thesis, FAU August 2009; Nicholas S Asseff "Design and Finite Element Analysis of an Ocean Current Turbine Blade" OCEANS/IEEE 2009 accepted for publication

Professional Presentations Made on Center Research

From First Year Up To Most Recent Year: Dania Beach - Florida Energy Commission; Tallahassee - Florida Department of Environmental Protection; Narragansett, RI - University of Rhode Island, Coastal Resources Center; Miami Beach - Governor Crist's Serve to Preserve Climate Change Summit; UK - SuperGen Consortium; Tallahassee - Sunshine State Renewable Energy Expo and Symposium; New York - Ecology and Environment Renewable Energy Workshop; Washington, DC - Department of Energy, Minerals Management Service, NOAA; HI - Energy Oceans 2007; Dania Beach - Governor Crist; Dania Beach - UK Trade Mission; Palm Beach Gardens - Federal Regulatory Agency Meeting (USACE, NOAA, MMS, USCG, EPA)

Most Recent Year: State Expenditures: ASME Congress & Expo Boston, MA 11/3/08; MMS Ft Lauderdale, FL 11/13/08; Bahamian Counsel General Dania Beach, FL 12/4/08; British Midland Economic Development Boca Raton, FL 12/10/08; Camp Dresser McKee Dania Beach, FL 12/15/08; NREL Dania Beach, FL 1/9/09; ASME Foundation Board Retreat Dania Beach, FL 1/12/09; British Consulate General Dania Beach, FL 1/14/09; Florida Engineering Society Orlando, FL 1/15/09; Museum Of Discovery and Science Ft Lauderdale, FL 1/16/09; Carbon Trust Florida EOG Dania Beach, FL 1/28/09; OSTP Washington DC 2/2/09; President Brogan Visit Washington DC 2/3/09; President Brogan Visit Washington DC 2/4/09; FERC/ NOAA Washington DC 2/5/09; NAM Washington DC 2/6/09; College of the Bahamas 2/24/09; Rich Viens Dania Beach, FL 3/9/09; Green Energy Climate Conference West Palm Beach, FL 3/10/09; Congressman Ron Klein Dania Beach, FL 3/13/09; Vision Energy Dania Beach, FL 3/20/09; CAPS/FSU Dania Beach, FL 3/27/09; Florida DEP Tallahassee, FL 4/2/09; FAU Executive Leadership Forum Boca Raton, FL 4/7/09; Marine Global Energy Washington DC 4/14/09-4/15/09; IFA Ft. Lauderdale, 5/22/09; State Representative Maria Sachs Dania Beach, FL 6/23/09; U.S. Dept of State - Andrew Reynolds, Dep. S&T Dir. to Sec. of State 7/1/09; Governor Crist - Alternative Energy/Fuel Dania Beach, FL 7/23/09; Encompass Innovation Series III Boca Raton, FL 8/27/09; State Representative Evan Jenne Dania Beach, FL 8/28/09; FESC Briefing Dania Beach, FL 9/2/09; Renewable Energy Finance & Investment Summit, Hollywood, FL 9-15-09; NOAA NMFS Boca Raton, FL 9-16-09; Henderson School FAU Boca Raton, FL 3/16/09; FESC Oversight Meeting Orlando, FL 5/29/09; Broward Climate Change Group Dania Beach, FL 7/15/09; Florida Energy Systems Consortium Summit Tampa, FL 9/30/09; Commissioner Jim Silverstone Dania Beach, FL 10/8/09; OE Seminar Series Dania Beach, FL 1/2/09; Greentech Inc Webinar Series online- 5/7/09; UCF Florida Solar Energy Center Seminar Daytona Beach, FL 5/28/09; ERAU Mechanical Engineering Seminar Daytona Beach, FL 5/28/09; Enterprise FL Inc Roadmap Conference West Palm Beach, FL 7/23/09; FAU Dept of Geosciences Colloquium Series Boca Raton, FL 9/11/09.

Invention Disclosures Filed and Issued

From First Year Up To Most Recent Year: 1 - Hydrogen Generation Powered by the Hydrostatic Head of Ocean Water - filed and under review

Most Recent Year: None

Technologies Licensed and Revenues Received

None - too early at this stage.

Collaboration Effectiveness

Collaborations with Other Postsecondary Institutions

From First Year Up To Most Recent Year: Florida Energy Systems Consortium - SUS, Nove Southeastern University, VA Tech - National Program Development, Broward Community College - Renewable Curriculum Development, Tuskegee University, Heriot-Watt University, UK, Univeristy of Edinburg, UK, New Renewable Energy Centre, UK

Most Recent Year: State Expenditures: Dr. Howard Hanson, FAU, Current Resource Modelling/Simul., Dr. Eric Chasswonignet - FSU - COAPS; Dr. Howard Hanson FAU, Sea Water Hydrolysis, Dr. Ali Raisi - UCF - FSEC+E8; Susan Skemp, Caitlin Slezyski, FAU, Power Systems Management, Dr. Steiner Dale, Dr. Rick Meeker - FSU - CAPS; Dr. Howard Hanson, FAU, NSF Proposal - Array Design/Control, Dr. Darris White - Embry Riddle Aeronautical Univ.; Dr. Howard Hanson, FAU, CRADA - , NREL; Dr. Manhar Dhanak & Dr. Rick Driscoll, FAU, Research and Testing, Dr. David Lane - Heriot-Watt University, UK; Susan Skemp, FAU, Research and Testing, Dr. Henry Jeffrey - U. of Edinburgh, UK; Dr. Howard Hanson & Susan Skemp, FAU, Ocean Research and Standards, Dr. Robert Paasch - Oregon State University; Susan Skemp & Dr. Rick Driscoll, FAU, OTEC Research and Standards, Dr. Luis Vega - Univ. of Hawaii, Nat. Marine Renewable Energy Center; Dr. Howard Hanson, Dr. Rick Driscoll, Susan Skemp, FAU, Resource Measurement & Assessment; Dr. John Bane - Univ North Carolina - Wilmington; Susan Skemp, FAU, OTEC Research Requirements, Dr. Nancy Kinner - Univ. of New Hampshire - Coastal Response Research Center

Collaborations with K-12 Education Systems/Schools

Communication plan in development. Numerous tours of the Center and presentations to schools during FY'08 and FY'09.

Collaborations with Private Industry

From First Year Up To Most Recent Year: Oceaneering, Ocean Renewable Power Corp, Aquantis, Lockheed Martin Corporation, Environment and Ecology, Biosonics, Inc., Keys Hydro Power, Florida Power & Light, Suez Energy

Most Recent Year: State Expenditures: NREL, NaREC, UK, FPL, OBOE, Vision Energy, Dehlsen Associates, Ecology & Environment, Lockheed Martin, OREC, ASME, ASCE, IEC US TC 114 TAG, ISO/TC 108/SC 5

Students Supported with Center Funds

From First Year Up To Most Recent Year: 5 Masters level 1 Ph.D. Partial funding for students has also been provided by the university and FP&L after initial funding from Center. 10 undergraduate students

Most Recent Year: State Expenditures: 16 Master's Students, 3 Ph.Ds and one post doc

Students Graduated

From First Year Up To Most Recent Year: None; however, approximately half of the entering class in Ocean Engineering indicated selecting FAU for their interest in the Center and the opportunity to work on research related to Ocean Energy.

Most Recent Year: 2 master's students.

Job Placements of Graduates Upon Leaving the Center

From First Year Up To Most Recent Year: Justin Sobol, Florida Power and Light, Project Development / Renewable Energy

Most Recent Year: None; but graduates looking for employment in difficult economy

Economic Development Effectiveness

Business Start-Ups in Florida

N/A at this time; however, discussions in progress.

Jobs Created and Jobs Saved in Florida

From First Year Up To Most Recent Year: Justin Sobol, Florida Power and Light, Project Development / Renewable Energy; James Van Zwieten, FAU, Ocean Engineer and Scientist; Caitlin Slezycki, Worcester Polytechnic Institute, Electrical and Computer Engineer; Jason Raveling, , FAU, Ocean Engineer; Gabriel Alsenas, FAU, Ocean Engineer and Project Manager; Shirley Ravenna, FAU, Ocean Engineer and Project Manager; Erick Busold, FAU, Ocean Engineer; Laurie Bransdorf, FAU, Coordinator; Susan Skemp, Executive Director, Center for Ocean Energy Technology

Most Recent Year: 4 - scientific director, project manager, project engineer and office manager

Specialized Industry Training and Education

From First Year Up To Most Recent Year: This is a long term endeavor to develop the education and training programs that will produce the skilled workforce needed within the future ocean energy sector. At this point, the center is still developing relationships with colleges and industry and developing plans for curricula.

Most Recent Year: Scientific Diving Program

Dollars Acquired from Venture Capitalists and Other Investments

From First Year Up To Most Recent Year: \$25,000 - Outer Banks Ocean Energy Corporation, \$126,000 - Lockheed Martin Corporation.

Most Recent Year: \$25,000 Vision Energy.

Center of Excellence Narrative Comments [Most Recent Year]

Research and development for an ocean energy industry is being addressed with a system-level, phased approach. Joint research is ongoing at FAU, with FESC partners, and other industrial, government, and academic partners. Initial research in areas such as ocean resource analysis and modeling, prognostics and health monitoring systems, materials and anti-fouling, mooring and anchor systems, and environmental/benthic baseline assessment have been funded.

COET's technology and industry support efforts are underway in three distinct but inter-related tracks. First, the Center is actively engaged in sensor and instrument acquisition, deployment, and analysis to more fully characterize offshore energy resources, as well as the benthic and ecological environment. Second, in support of ongoing research and to further an operational and technical understanding of offshore energy systems and challenges, the Center has designed, partially fabricated, and will begin testing a small-scale hydrokinetic turbine system. Testing will be completed for components, sub-systems, and major systems of the turbine, eventually evolving to full system testing in a phased, risk-reduction process. Finally, the Center is working to begin early development of, and recognition of, a National Open-ocean Energy Laboratory for system-level test operation and data collection infrastructure. This effort is intended to support and promote a phased approach for early-stage testing to minimize risk and further scaled development for the growing industry, as well as to help establish standards criteria and practice for the future sector.

Notable accomplishments during the past year include completed milestones in resource assessment, research, regulatory process activity, partner relationships, infrastructure development, and outreach. Stand-alone instruments have been successfully deployed offshore in conjunction with shore-side systems to develop a baseline understanding of the kinetic and thermal energy resources in the Florida

Straits. An interim draft application has been submitted and reviewed with the US Mineral Management Service for deployment of an ocean current research turbine, and the system has begun fabrication and testing onshore. More than twenty CDAs and five MOUs have been executed with national and international academic, government, and industrial partners to formalize collaboration with the Center. An in-lab 20kW dynamometer and test system is being finalized and installed, and through many conferences, presentations, and other events, the public continues to be engaged in the development of ocean energy.

7C. Centers of Excellence (Please complete for each Center of Excellence)

Name of Center of Excellence: Center of Excellence in Biomedical & Marine Biology

Center of Excellence Narrative Comments [Most Recent Year]

The FAU Center of Excellence in Biomedical and Marine Biotechnology has been undergoing a re-scoping and rejuvenation process. This process has proceeded more slowly than intended, due to the ongoing uncertainty with respect to the State of Florida budget and its impact on the University. This uncertainty was largely responsible for the departure to a university in Texas of the second tenured professor who was directing the Center (the first left in 2006) as well as the departure of the individual who was the Center's principal offerer. The loss of these two senior scientists has been a significant setback for FAU's plans for the Center's future.

In addition, the Harbor Branch Oceanographic Institute, which merged into FAU recently, was set somewhat off course by the budgetary uncertainty, hampering the planned transition of the Center to that unit. Finally, a major effort to move a core group of Biotechnology scientists from the Boca Raton Campus to the Jupiter Campus, closer to Scripps Florida and Max Planck Institute, is underway, and should provide the support for revitalizing the Center. Given these setbacks and opportunities, it is appropriate to report that this Center has been dormant for the past two years. We anticipate that next year's report will discuss a resolution of this dormancy with a completed revitalization of the Center and a path forward.

Of course, the research of the various individuals who were previously engaged with the Center has continued through leveraged monies from the initial award from the State of Florida.

7D. Commercialization Assistance Grants

Narrative Comments [Most Recent Year]

Award: \$184,294

Intellectual Property (IP) Development

- Patent 7,414,139 issued August 19, 2008
- Divisional Patent Application 12/185,480 filed August 4, 2008
- PCT/US2009/42703 filed May 4, 2009

Licensing of IP

- Currently, the following technology is licensed exclusively to CHS Resources LLC by FAU, per a license agreement completed October 17, 2005 as amended November 6, 2008.
 - FAU Case #2005-07 Enhanced Killing of Cancer Cells in a Topical Application
 - Utility Patent #60/664,383 applied for March 3, 2005
- FAU and CHS completed an Exclusive Option to CHS for the technologies listed below which will complement the currently licensed technologies.
 - FAU #200218 Catalytic Antioxidants and Methods of Use developed by Dr. Weissbach (FAU) and Brot(HSS) protected by the following patents and patent applications: 7,129,374 issued 10/31/06; 7,414,139 issued 8/19/08; CIP 12/115,331 filed 5/5/08; Divisional Patent Application 12/185,480 filed 8/8/08.

Initial Product Development

- CHS Pharma contracted with IGI for initial OTC product formulation 7/31/08; revised formulation is being worked on.
- Outside consultant for OTC sunscreen product engaged

Clinical Work towards product development

- Western IRM clinical protocols filed 8/25/08
 - Two (2) proof of concept studies on AK
 - Proof of concept study for sulindac protection in humans against UV damage.
- FDA consultant engaged
- Animal studies conducted in Fall 2008 to investigate the ability of sulindac to protect mice against

Company Growth/Development

- CHS has committed over \$141,890 towards matching requirements thru end of FY09
- Fund raising by CHS continued through the year to begin Phase I clinical trials in late FY 10
- Company is still development stage company with one uncompensated employee

8 - Voluntary Support of Higher Education*

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Endowment Market Value (Thousand \$)	\$117,407	\$145,326	\$168,605	\$190,212	\$182,306
Annual Gifts Received (\$)	\$14,625,982	\$11,506,857	\$17,569,461	\$10,643,931	\$10,916,788
Percentage of Graduates Who Are Alumni Donors	1.8%	1.9%	2.1%	2.2%	1.6%

ENDNOTES:

• Currently, teacher certification examination pass rates are reported for program completers only, resulting in a 100% pass rate (because state-approved programs require passage of the certification exams for completion). Engineering, accounting, architecture, and other professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Such a match is necessary to develop metrics reflecting pass rates for graduates in those fields. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.

• Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner.

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

Provide a report on progress to date on three – five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.

[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

FAU continues to make progress on one of the primary objectives of its Strategic Plan, to promote the academic success and improve the retention rate of first-time-in-college (FTIC) students. In recent years, the first-year retention of FTICs has increased to over 78%, exceeding projections and the median of our peers. First-year retention of minority students is over 80%. Retention success is attributable to several factors, including the alignment of admissions criteria to the probability for success, expansion of learning communities to include almost one-quarter of FTIC students, and supplemental instruction in traditional “bottleneck” courses. A newly-instituted Center for Teaching and Learning engages faculty from diverse disciplines in the pedagogy of teaching, with the ultimate goal of enhancing student academic success.

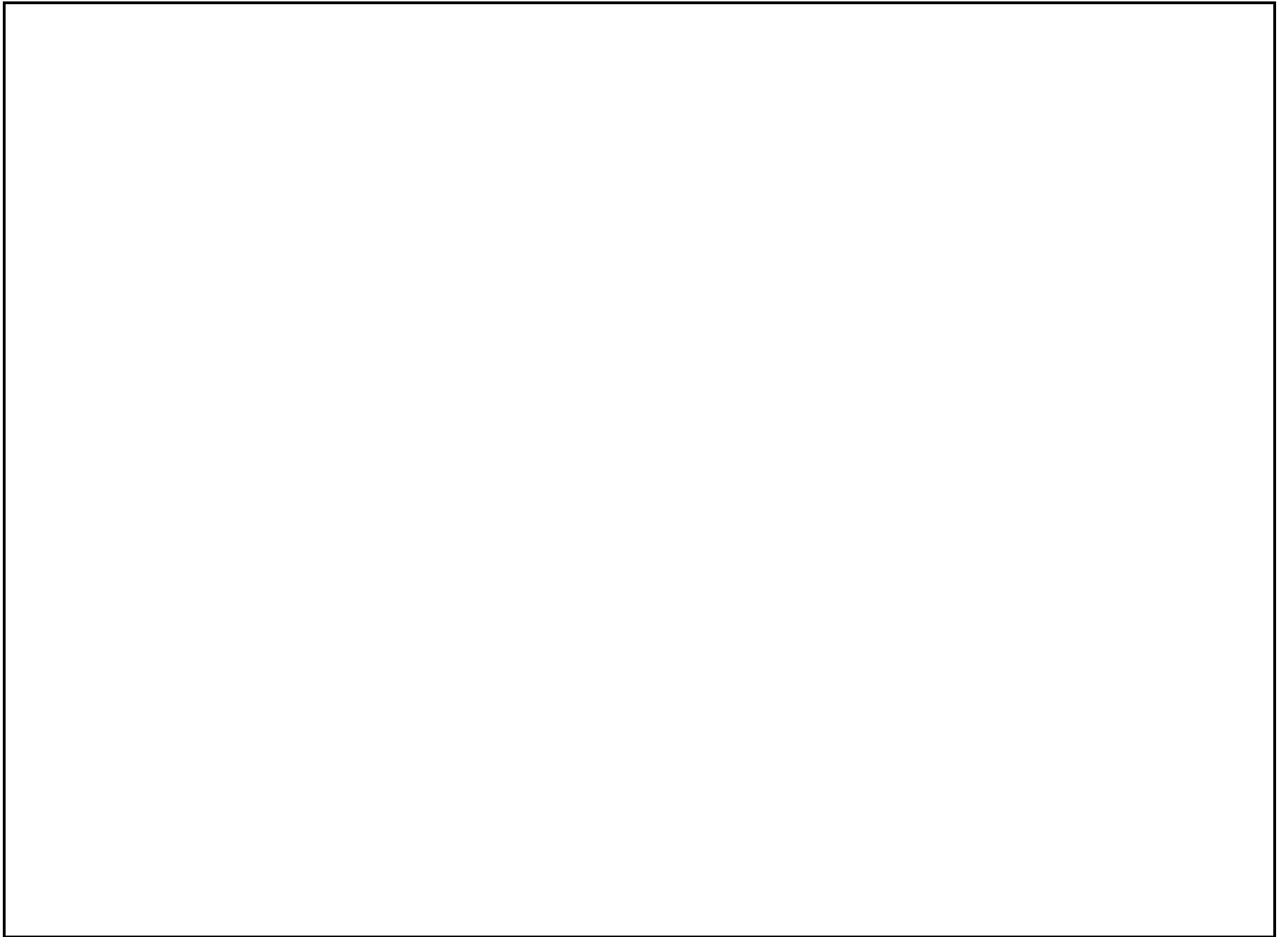
The Clearwire lease money and internal reallocations have permitted FAU to make substantial progress on its Strategic Plan goal to offer faster, more reliable, and scalable technological services for use in teaching, research, service and administrative arenas. Progress this year has included: replacing 25 outdated switches in academic buildings; converting 44 traditional classrooms to e-classrooms; adding a video bridge to allow for connectivity and streaming video anywhere/anytime; ensuring that all Boca Raton classrooms and student areas have improved wireless coverage; supporting and enhancing Sponsored Research, Max Planck and Torrey Pines computing environments; and increasing university storage capacity by 30%.

FAU has made considerable progress in its Strategic Plan goal to increase significantly the University's total research expenditures. For FY 2008, the University reported almost \$42 million dollars in research and development expenditures, a 76% increase over FY 2004.

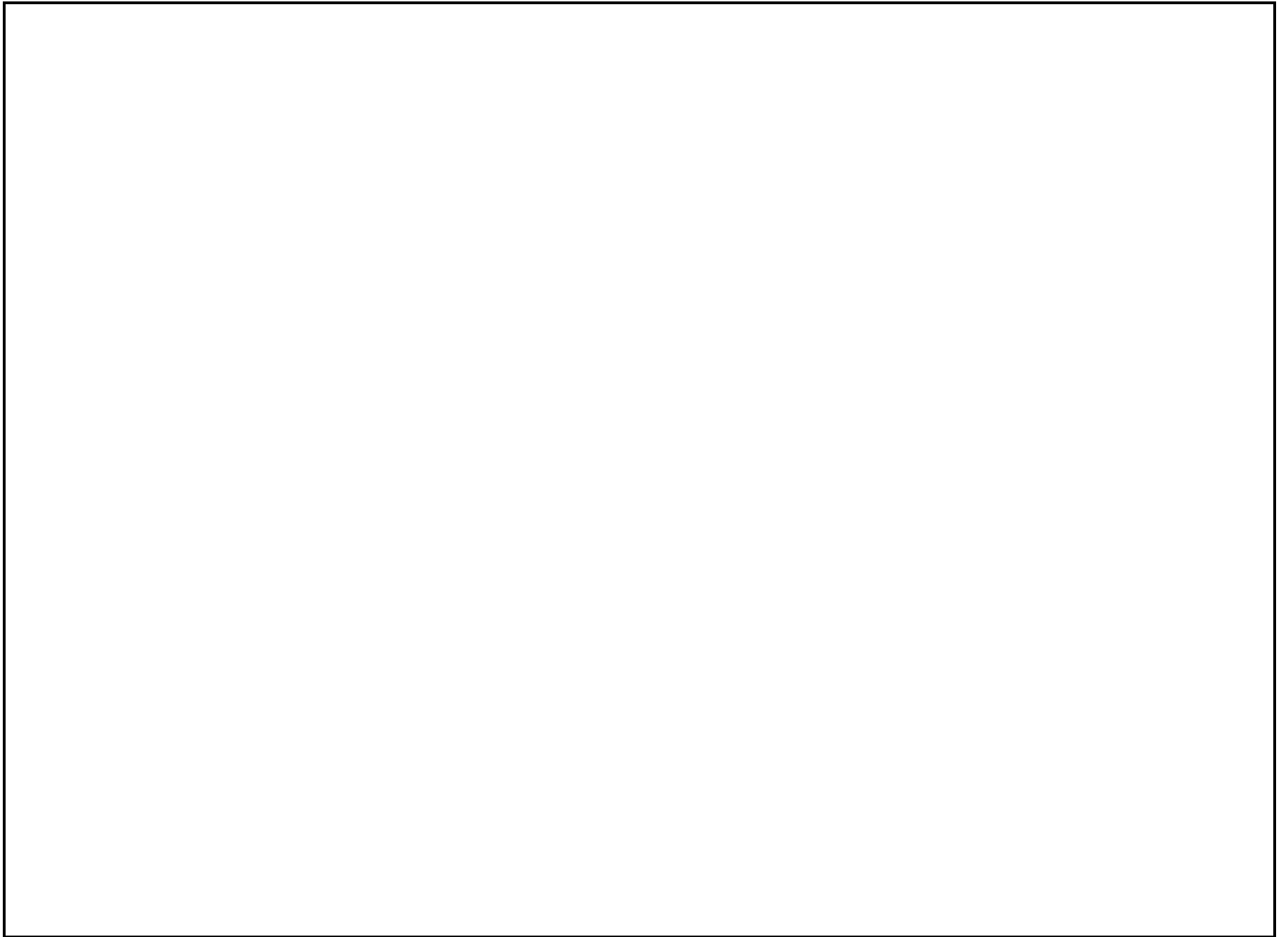
FAU's Strategic Plan goal to improve and expand amenities on the Boca Raton campus that contribute to a traditional university experience has also seen substantial progress. The Marlene & Harold Forkas Alumni Center opened in October 2008, providing a permanent "home away from home" for FAU's ever-growing alumni constituency and a gathering place for a variety of university-wide traditions and celebrations.

A new Recreation and Fitness Center opened in January 2009, dramatically expanding recreational resources. Over 75 intramural teams attracted nearly 2,500 participants in 2008-09. The newly-created Office for Student Involvement and Leadership has increased the number of activities, clubs and leadership opportunities available to students, including a significant increase in late-night and weekend programming.

Increasing graduate enrollments, particularly in areas of strategic emphasis, is a Strategic Plan goal in which FAU has experienced success in recent years. In fall 2009, FAU enrolled 4,150 graduate students, including 726 at the doctoral level. This was a 20% increase in graduate students in the past four years. Graduate degrees awarded in areas of strategic emphasis now comprise 68% of all degrees conferred.



University of West Florida



1 - Budget					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$65,369,733	\$70,123,818	\$68,781,387	\$64,348,461	\$56,491,773
State Funds (Non-Recurring GR & Lottery)	\$5,900,000	\$2,264,649	\$8,055,443	\$658,498	\$381,088
Tuition (Resident/Non-Resident)	\$22,364,639	\$22,855,124	\$24,429,172	\$25,384,606	\$26,671,336
Tuition Differential (UG)	\$0	\$0	\$0	\$0	\$847,400
Other (Include Revenues from Misc. Fees & Fines)	\$990,670	\$1,421,213	\$1,529,500	\$1,249,389	\$332,170
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$4,516,518
TOTAL	\$94,625,042	\$96,664,804	\$102,795,502	\$91,640,954	\$89,240,285

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$48,818,028	\$52,961,675	\$52,035,363	\$48,583,312	\$52,669,132
Institutes and Research Centers	\$758,785	\$858,660	\$792,924	\$583,618	\$814,240
PO&M	\$10,625,979	\$10,520,562	\$9,816,759	\$9,496,872	\$9,752,751
Administration and Support Services	\$15,502,532	\$13,866,708	\$17,672,539	\$12,845,300	\$16,090,322
Radio/TV	\$434,489	\$463,053	\$520,893	\$484,928	\$455,152
Library/Audio Visual	\$3,554,772	\$3,861,072	\$3,721,039	\$3,236,378	\$3,474,770
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$5,507,570	\$5,941,325	\$5,738,914	\$5,743,457	\$5,978,997
Intercollegiate Athletics	\$4,921	\$4,921	\$4,921	\$4,921	\$4,921
TOTAL	\$85,207,076	\$88,477,976	\$90,303,352	\$80,978,786	\$89,240,285

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$20,498,875	\$19,719,140	\$19,357,694	\$16,897,264	\$16,292,626
<i>Expenditures</i>	\$19,050,088	\$20,194,337	\$19,050,660	\$17,055,790	\$16,173,586
Auxiliary Enterprises					
<i>Revenues</i>	\$18,374,576	\$12,039,144	\$12,732,929	\$14,675,742	\$12,380,000
<i>Expenditures</i>	\$15,253,278	\$11,853,839	\$11,413,157	\$11,898,733	\$13,396,851
Local Funds					
<i>Revenues</i>	\$31,808,065	\$41,999,051	\$45,364,574	\$50,478,974	\$50,730,829
<i>Expenditures</i>	\$31,603,246	\$41,195,674	\$44,575,538	\$49,573,583	\$50,071,668

TOTAL REVENUES	\$165,306,558	\$170,422,139	\$180,250,699	\$173,692,934	\$168,643,740
TOTAL EXPENDITURES	\$151,113,688	\$161,721,826	\$165,342,707	\$159,506,892	\$168,882,390

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
# Jobs Saved/Created	87
Proposed Operating Budget Detail	
Jobs Saved/Created	\$4,085,235
Scholarships	
Library Resources	
Building Repairs/Alterations	
Motor Vehicles	
Printing	
Furniture & Equipment	
Information Technology Equipment	\$431,283
Financial Aid to Medical Students	
Other:	
TOTAL	\$4,516,518

3 - Other Core Resources

Appropriated Funding per Actual Student FTE (US Definition)	2005-06		2006-07		2007-08		2008-09		2009-10	
General Revenue per FTE	\$8,709		\$8,540		\$8,492		\$7,002		\$6,000	
Lottery Funds per FTE	\$532		\$596		\$724		\$750		\$647	
Other Trust Funds per FTE	\$0		\$0		\$0		\$0		\$528	
Student Fees per FTE	\$3,135		\$3,241		\$3,087		\$3,399		\$3,689	
Total per FTE Student	\$12,376		\$12,377		\$12,303		\$11,151		\$10,864	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	189	1	240	0	247	0	236	1	224	2
Total Non-Tenure Track Faculty	68	3	111	3	109	9	102	5	106	0
Total Graduate Assistants/ Associates		0		N/A		267		248		257
Total Executive/ Administrative/ Managerial	169	2	27	0	27	0	27	0	21	0
Total Other Professional	329	4	363	3	392	2	406	5	394	6
Total Non-Professional	370	5	379	4	365	5	360	2	343	0
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	84.56		86.25		79.53		76.69		80.58	

4 - Enrollment and Funding

For entire institution:	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	1,886	1,883	1,886	1,982	1,886	2,042
FL Resident Upper	3,232	3,212	3,232	3,154	3,232	3,264
FL Resident Grad I	599	561	599	578	599	598
FL Resident Grad II	54	71	54	65	54	70
Total FL Resident	5,771	5,727	5,771	5,779	5,771	5,974
Non-Res. Lower		184		170		123
Non-Res. Upper		236		220		192
Non-Res. Grad I		85		106		118
Non-Res. Grad II		15		13		11
Total Non-Res.	444	520	444	509	444	444
Total Lower		2,067		2,152		2,165
Total Upper		3,447		3,374		3,456
Total Grad I		647		684		716
Total Grad II		86		78		81
Total FTE	6,215	6,247	6,215	6,288	6,215	6,418
Total FTE - US Definition*	8,287	8,329	8,287	8,384	8,287	8,557

* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.

4 - Enrollment and Funding (Continued)

For each distinct location (main, branch, site, regional campus) with > 150 FTE.

SITE: MAIN CAMPUS

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	2,064	2,152	2,165
Upper	3,152	3,203	3,201
Grad I	584	658	668
Grad II	77	76	77
Total	5,876	6,089	6,111

SITE: EMERALD COAST

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	4	1	0
Upper	296	172	255
Grad I	63	27	48
Grad II	9	2	4
Total	371	202	307

5 - Undergraduate Education Data

5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Music Education, B	New	3/6/2009		Fall 2009	13.1312
General Business, BSBA	New	3/6/2009		Fall 2009	52.0101

5B. Successful First-Year Persistence Rates

YEAR OF SUS MATRICULATION	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	823	869	832	861	912
Percentage Enrolled in Same IHE After One Year	76.4%	75.6%	76.0%	73.9%	73.6%

5C. Successful Undergraduate Progression and Graduation Rates					
YEAR OF SUS MATRICULATION	1999	2000	2001	2002	2003
FTIC Cohort (Fall/Summer-Fall) Size	727	791	885	919	937
Percentage Graduated from Same IHE Within 4 Years	18.4%	16.1%	20.6%	20.5%	18.8%
Percentage Graduated from Other SUS IHE Within 4 Years	1.4%	2.7%	2.6%	2.6%	2.2%
Percentage Enrolled in Same IHE After 4 Years	34.5%	36.4%	34.0%	35.3%	39.1%
Percentage Enrolled in Other SUS IHE After 4 Years	7.7%	7.2%	6.7%	6.6%	6.4%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	62.0%	62.3%	63.8%	65.0%	66.5%
Percentage Graduated from Same IHE Within 6 Years	39.2%	37.0%	43.7%	41.0%	41.6%
Percentage Graduated from Other SUS IHE Within 6 Years	6.9%	7.3%	7.5%	7.2%	6.5%
Percentage Enrolled in Same IHE After 6 Years	9.5%	9.6%	8.2%	9.8%	10.6%
Percentage Enrolled in Other SUS IHE After 6 Years	3.0%	3.0%	2.0%	1.6%	2.6%
TOTAL 6-Year Success and Progress Rate (Graduated or Enrolled in SUS)	58.6%	56.9%	61.4%	59.6%	61.3%

YEAR OF SUS MATRICULATION	2001	2002	2003	2004	2005
AA Transfer Cohort (Fall/Summer-Fall) Size	528	600	623	564	565
Percentage Graduated from Same IHE Within 2 Years	33.9%	31.5%	32.6%	33.9%	30.10%
Percentage Graduated from Other SUS IHE Within 2 Years	0.4%	0.7%	1.0%	0.7%	0.20%
Percentage Enrolled in Same IHE After 2 Years	46.8%	53.0%	47.7%	49.6%	54.50%
Percentage Enrolled in Other SUS IHE After 2 Years	2.1%	1.2%	2.7%	2.1%	1.40%
TOTAL 2-Year Success and Progress Rate (Graduated or Enrolled in SUS)	83.1%	86.3%	83.9%	86.3%	86.20%
Percentage Graduated from Same IHE Within 4 Years	63.8%	67.5%	65.7%	65.6%	67.3%
Percentage Graduated from Other SUS IHE Within 4 Years	2.5%	2.0%	2.6%	2.7%	1.9%
Percentage Enrolled in Same IHE After 4 Years	8.1%	8.3%	8.2%	9.9%	11.5%
Percentage Enrolled in Other SUS IHE After 4 Years	0.9%	0.3%	1.3%	0.5%	0.5%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	75.3%	78.1%	77.8%	78.7%	81.2%

YEAR OF SUS MATRIC.	2000	2001	2002	2003	2004
Other Transfer Cohort (Fall/Summer-Fall) Size	648	665	658	725	704
Percentage Graduated from Same IHE Within 5 Years	51.7%	53.5%	54.7%	55.3%	53.8%
Percentage Graduated from Other SUS IHE Within 5 Years	2.2%	2.4%	2.7%	2.8%	2.1%
Percentage Enrolled in Same IHE After 5 Years	5.4%	5.4%	6.7%	5.1%	5.5%
Percentage Enrolled in Other SUS IHE After 5 Years	0.8%	0.8%	0.8%	0.1%	0.1%
TOTAL 5-Year Success and Progress Rate (Graduated or Enrolled in SUS)	60.1%	62.1%	64.9%	63.3%	61.5%
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	1,595	1,706	1,645	1,733	1,799
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	43	68	88	119	153
Health Professions	38	75	70	68	66
Science, Technology, Engineering, and Math	287	285	250	265	283
Security & Emergency Services	108	118	101	98	104
Globalization	59	60	69	63	78
Regional Workforce Needs	517	538	531	525	564
TOTAL: Areas of Strategic Emphasis	1,052	1,144	1,109	1,138	1,248

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	143	161	154	134	155
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	9.3%	9.8%	9.7%	7.9%	8.8%
# of Baccalaureate Degrees Awarded to Hispanic Students	58	93	65	71	82
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	3.8%	5.7%	4.1%	4.2%	4.4%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	600	721	626	617	663
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	38.0%	42.6%	38.6%	36.3%	37.4%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	64.1%	61.8%	60.3%	57.0%	59.5%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	1,024	987	973	886	828
% of Undergraduate Course Sections With < 30 Students	61.6%	66.2%	69.0%	65.5%	62.6%
% of Undergraduate Course Sections With >=30 and <50 Students	25.5%	26.2%	23.8%	27.9%	29.1%
% of Undergraduate Course Sections With >=50 and <100 Students	7.6%	6.6%	6.2%	5.5%	6.8%
% of Undergraduate Course Sections With >=100 Students	1.1%	1.0%	1.0%	1.1%	1.6%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of Credit Hours Taught by Faculty	62.0%	65.7%	67.0%	67.3%	66.5%
Percentage of Credit Hours Taught by Adjunct Faculty	32.3%	29.2%	27.1%	26.7%	25.6%
Percentage of Credit Hours Taught by Graduate Students	4.0%	2.9%	4.1%	3.7%	4.5%
Percentage of Credit Hours Taught by Other Instructors	1.8%	2.2%	1.8%	2.3%	3.3%

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$70,684	\$78,568	\$75,011	N/A	\$78,532
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	20	19	18	19	23
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers – Baccalaureate	See note	25	36	41	31
Nursing: Pass Rate for NCLEX First-Time Test Takers – Baccalaureate	100%	92.0%	91.7%	85.4%	93.5%
Indicators for pass rates on other licensure exams will be added as data become available. UWF's cohort of NCLEX test takers in 2004 was too small to report without compromising individual privacy.					

5M. Tuition Differential	2008-2009	Sum-Fall 2009
Revenues		
Total Revenues Generated By the Tuition Differential	\$0	\$429,063
Waivers		
Number of Students Eligible for FSAG	0	2,106
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential	0	137
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students	0	117,249

Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]
Since differential tuition was first implemented in Fall 2009, there are limited measurable outcomes. However, with the help of differential tuition, UWF will be able to hire additional full-time faculty to teach at the undergraduate level. Many of the new faculty hires are being targeted in fields of critical importance to the region and state, e.g., accounting, health professions, hospitality, and teacher education. Having new faculty in the classrooms will assist the University in providing its students with a quality undergraduate education. In addition, new faculty targeted for undergraduate teaching will provide students with more opportunities for engagement and collaboration with full-time faculty which is a key strategic goal. The university anticipates that increased student retention and graduation rates will be a significant result of the investments in new undergraduate-oriented faculty.
<i>Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.</i>

6 - Graduate Education Data					
6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Social Work, MSW	New	3/20/2007		Fall 2008	44.0701
Criminal Justice, MS	New	6/2/2009		Fall 2009	43.0104
Interdisciplinary Humanities, MA	Term			Fall 2009	24.0103
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	444	386	419	434	450
Research Doctoral	22	31	24	31	26
Professional Doctoral					
Medicine					
Law					
Pharmacy					
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	36	34	48	52	27
Health Professions				1	4
Science, Technology, Engineering, and Math	41	29	31	48	61
Security & Emergency Services					
Globalization	5	6	12	9	19
Regional Workforce Needs	112	128	141	136	139
TOTAL: Areas of Strategic Emphasis	194	197	232	246	250
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

7 - Research and Economic Development Data					
7A. Research and Development Expenditures	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Federally Financed Academic Research and Development Expenditures (Thousand \$)	\$6,930	\$15,714	\$10,259	\$12,349	\$10,167
Total Academic Research and Development Expenditures (Thousand \$)	\$10,193	\$19,029	\$13,376	\$14,903	\$14,137
Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$55,097	\$100,683	\$56,678	\$60,336	\$59,903
7B. Other Research and Economic Development Outcomes [for Entire University]*	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Invention Disclosures Received	1	1	0	2	3
Total U.S. Patents Issued	0	0	0	0	0
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	0	0	0	0	0
Total Number of Licenses/Options Executed	0	0	0	0	1
Total Licensing Income Received	\$0	\$0	\$0	\$0	\$0
Jobs Created By Start-Ups in Florida	Data collection methodology still under discussion. (See endnote.)				

7C. Centers of Excellence (Please complete for each Center of Excellence)
Not applicable.
7D. Commercialization Assistance Grants
Narrative Comments [Most Recent Year]
The University of West Florida received a Phase I Commercialization Assistance Grant in the amount of \$50,000 from the SURCAG Program in June, 2008, to assist in developing a review of pending intellectual property disclosures and properties for commercialization. This grant allowed the University to contract with an external consultant to review the pending properties and to make recommendations for and assist in commercialization efforts. TreMonti Consulting was contracted to perform this service and to date has made reviews of 12 potential products or product areas. As a result of this project, one patent application has been filed and one is in preparation for filing. Three trademarks have been identified. One start-up company for commercialization of the Next Exit History and TellusPoint is in the early stages of organization.

8 - Voluntary Support of Higher Education*

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Endowment Market Value (Thousand \$)	\$50,203,000	\$53,393,000	\$55,035,000	\$64,239,000	\$61,353,000
Annual Gifts Received (\$)	\$1,712,293	\$2,007,793	\$2,286,778	\$6,969,451	\$6,033,045
Percentage of Graduates Who Are Alumni Donors	4.9%	6.8%	4.8%	5.3%	4.3%

As a regional comprehensive university, the University of West Florida is committed to student-faculty interaction. A student-faculty ratio that permits such interaction is important. In addition, UWF strives to offer smaller section sizes.

ENDNOTES:

- Currently, teacher certification examination pass rates are reported for program completers only, resulting in a 100% pass rate (because state-approved programs require passage of the certification exams for completion). Engineering, accounting, architecture, and other professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Such a match is necessary to develop metrics reflecting pass rates for graduates in those fields. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.

- Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner.

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

Provide a report on progress to date on three - five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.

[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

I. Strategic Focus: High Quality Academic Programs

Selected Strategic Goals and Measures in this area include:

- **Provide high caliber academic programs in a supportive and caring environment**
- **Maintain a favorable student-faculty ratio and small class size percentage in comparison to our peer institutions.**
 - > Student-faculty ratio remained below 24 from Fall 2008 to Fall 2009
 - > Most section sizes under 29 students

II. Strategic Focus: Purposeful Enrollment Growth

Selected Strategic Goals and Measures in this area include:

- **Increase enrollment to at least 12,000 by 2012.**
 - > Fall 2009 enrollment exceeded 11,000 students
- **Improve enrollment in target populations**
 - > Fall 2008 to Fall 2009 comparisons
 - > First Time in College (FTIC) increased from 1027 to 1232
 - > Honors Students increased from 424 to 457
 - > Graduate Students increased from 395 to 473
 - > Minority Student percentage increased from 21.3% to 22.4%

III. Strategic Focus: Academic and Student Support Services

Selected Strategic Goals and Measures in this area include:

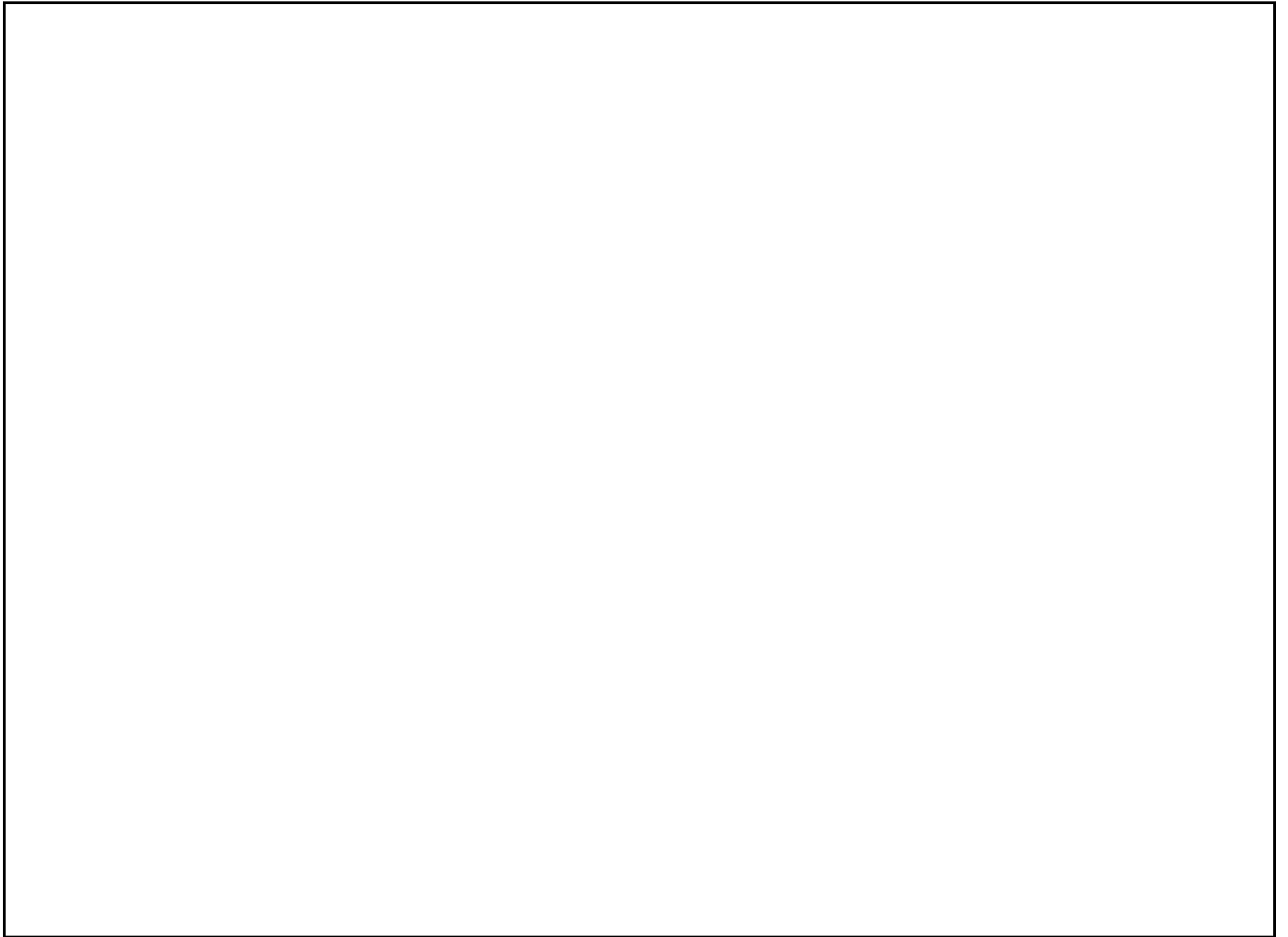
- **Increase the quality of student campus life and support services**
 - > Fall 2008 to Fall 2009 number of students residing on campus increased from 1,517 to 1,623
 - > Student Success served 647 students in Fall 2008 and 752 in Fall 2009
- **Construct and maintain new, high-quality student focused buildings**
 - > Construction began on Heritage Hall that will accommodate 250 additional students Fall 2010
 - > Completion of new Child Care Center

IV. Strategic Focus: Partnership and Collaboration

Selected Strategic Goals and Measures in this area include:

- Increase focus on critical disciplines needed to support regional workforce needs
 - > Construction of new state-of-the-art Science and Engineering Building
 - > Development of executive and cohort master's (Pensacola Campus) and doctoral degree tracks (Emerald Coast Campus)
- Integrate the needs of UWF community partners in planning
 - > Initial work on Common Portal Project for Panhandle institutions of higher learning

University of Central Florida



1 - Budget					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$246,058,408	\$276,577,749	\$277,908,808	\$259,758,367	\$229,612,599
State Funds (Non-Recurring GR & Lottery)	\$0	\$4,200,000	\$8,603,414	\$9,086,245	\$1,546,948
Tuition (Resident/Non-Resident)	\$113,855,688	\$114,149,371	\$118,308,184	\$136,190,791	\$137,662,095
Tuition Differential (UG)	\$0	\$0	\$0	\$977,849	\$5,494,455
Other (Include Revenues from Misc. Fees & Fines)	\$4,050,064	\$4,168,454	\$5,504,625	\$8,900,239	\$13,012,233
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$18,333,861
TOTAL	\$363,964,160	\$399,095,574	\$410,325,031	\$414,913,491	\$405,662,191

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$249,025,176	\$268,445,577	\$260,135,505	\$250,467,462	\$291,935,328
Institutes and Research Centers	\$3,550,902	\$3,601,222	\$3,265,709	\$2,615,706	\$2,372,925
PO&M	\$23,399,133	\$26,856,562	\$26,335,790	\$25,324,381	\$26,045,391
Administration and Support Services	\$41,391,676	\$49,642,273	\$47,493,157	\$47,312,281	\$54,393,156
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$13,768,464	\$13,772,633	\$13,516,247	\$13,222,153	\$11,989,713
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Student Services	\$15,815,134	\$17,663,975	\$18,332,223	\$20,142,728	\$18,925,678
Intercollegiate Athletics	\$268,359	\$268,359	\$268,359	\$268,359	\$268,359
TOTAL	\$347,218,844	\$380,250,601	\$369,346,990	\$359,353,070	\$405,930,550

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$87,449,373	\$106,800,244	\$114,292,031	\$116,181,754	\$152,361,474
<i>Expenditures</i>	\$87,294,710	\$95,430,139	\$108,897,931	\$115,897,154	\$152,900,000
Auxiliary Enterprises					
<i>Revenues</i>	\$88,585,340	\$102,709,020	\$116,951,443	\$132,503,561	\$157,187,180
<i>Expenditures</i>	\$82,889,071	\$91,074,388	\$100,487,232	\$107,453,881	\$142,639,711
Local Funds					
<i>Revenues</i>	\$317,338,172	\$258,838,669	\$283,211,296	\$328,391,243	\$452,959,808
<i>Expenditures</i>	\$308,756,758	\$258,038,378	\$282,364,032	\$328,576,201	\$453,137,764

TOTAL REVENUES	\$857,337,045	\$867,443,507	\$924,779,801	\$991,990,049	\$1,168,170,653
TOTAL EXPENDITURES	\$826,159,383	\$824,793,506	\$861,096,185	\$911,280,306	\$1,154,608,025

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
	UCF (No HSC)
# Jobs Saved/Created	281.04
Proposed Operating Budget Detail	
Jobs Saved/Created	\$18,333,861
Scholarships	
Library Resources	
Building Repairs/Alterations	
Motor Vehicles	
Printing	
Furniture & Equipment	
Information Technology Equipment	
Financial Aid to Medical Students	
Other:	
TOTAL	\$18,333,861

University of Central Florida - Health Science Center**					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)			\$4,491,267	\$8,812,705	\$18,298,476
State Funds (Non-Recurring GR & Lottery)			\$47,957		
Tuition (Resident/Non-Resident)					\$800,000
Tuition Differential (UG)					
Other (Include Revenues from Misc. Fees & Fines)					\$157,185
Phosphate Research Trust Fund					
Federal Stimulus Funds					\$694,836
TOTAL			\$4,539,224	\$8,812,705	\$19,950,497

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research			\$4,312,882	\$8,871,804	\$19,950,497
Institutes and Research Centers					
PO&M					
Administration and Support Services					
Radio/TV					
Library/Audio Visual					
Museums and Galleries					
Agricultural Extension					
Allied Clinics					
Student Services					
Teaching Hospital					
TOTAL			\$4,312,882	\$8,871,804	\$19,950,497

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Local Funds					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0

TOTAL REVENUES	\$0	\$0	\$4,539,224	\$8,812,705	\$19,950,497
TOTAL EXPENDITURES	\$0	\$0	\$4,312,882	\$8,871,804	\$19,950,497

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
	UCF-HSC
# Jobs Saved/Created	5
Proposed Operating Budget Detail	
Jobs Saved/Created	\$694,836
Scholarships	
Library Resources	
Building Repairs/Alterations	
Motor Vehicles	
Printing	
Furniture & Equipment	
Information Technology Equipment	
Financial Aid to Medical Students	
Other:	
TOTAL	\$694,836

3 - Other Core Resources										
Appropriated Funding per Actual Student FTE (US Definition)	2005-06		2006-07		2007-08		2008-09		2009-10	
General Revenue per FTE	\$5,933		\$6,280		\$6,335		\$5,497		\$4,554	
Lottery Funds per FTE	\$437		\$619		\$501		\$628		\$539	
Other Trust Funds per FTE	\$0		\$0		\$0		\$0		\$404	
Student Fees per FTE	\$3,010		\$3,299		\$3,252		\$3,273		\$3,705	
Total per FTE Student	\$9,380		\$10,198		\$10,088		\$9,398		\$9,202	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	782	28	799	25	808	18	798	17	792	21
Total Non-Tenure Track Faculty	404	55	411	55	444	51	454	63	455	65
Total Graduate Assistants/ Associates		1,671		1,767		1,778		1,764		1,698
Total Executive/ Administrative/ Managerial	376	4	416	1	455	8	480	5	482	8
Total Other Professional	1,122	22	1,178	18	1,354	24	1,414	21	1,503	25
Total Non-Professional	1,063	8	1,077	8	1,035	6	1,079	5	1,039	7
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	133.77		137.6		141.14		120.31		119.32	

4 - Enrollment and Funding						
<i>For entire institution: Annual FTE</i>	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	10,306	10,802	10,306	10,914	10,306	10,870
FL Resident Upper	16,000	16,162	16,000	17,327	16,000	18,289
FL Resident Grad I	2,627	2,509	2,627	2,694	2,627	2,766
FL Resident Grad II	379	440	379	493	379	505
Total FL Resident	29,312	29,913	29,312	31,428	29,312	32,430
Non-Res. Lower		481		454		468
Non-Res. Upper		481		486		528
Non-Res. Grad I		262		296		325
Non-Res. Grad II		275		271		285
Total Non-Res.	1,528	1,499	1,528	1,506	1,528	1,606
Total Lower		11,283		11,368		11,338
Total Upper		16,643		17,813		18,817
Total Grad I		2,771		2,990		3,091
Total Grad II		715		764		790
Total FTE	30,840	31,412	30,840	32,934	30,840	34,036
Total FTE - US Definition*	41,120	41,884	41,120	43,911	41,120	45,381

Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Medical Headcount					40	31
Non-Res. Medical Headcount						10
Total Medical Headcount						41
Total Non-Res. Med., Den., Vet. Medicine Headcount						
* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.						

4 - Enrollment and Funding (Continued)			
For each distinct location (main, branch, site, regional campus) with > 150 FTE.			
SITE: MAIN CAMPUS			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	10,268	10,327	10,279
Upper	11,238	11,865	12,698
Grad I	1,902	1,939	2,015
Grad II	633	681	733
Total	24,041	24,812	25,724
SITE: Daytona			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	0	2	0
Upper	396	374	379
Grad I	28	48	49
Grad II	2	5	0
Total	426	429	428
SITE: Lake Mary/Heathrow			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	0	0	0
Upper	255	229	244
Grad I	40	28	29
Grad II	1	1	0
Total	296	258	273
SITE: MetroWest			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	0	0	0
Upper	118	147	156
Grad I	20	13	14
Grad II	0	0	0
Total	138	160	170
SITE: Osceola/S. Orlando			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	0	0	0
Upper	95	105	111
Grad I	6	7	7
Grad II	0	0	0
Total	101	112	118

SITE: Cocoa			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	1	1	0
Upper	371	353	373
Grad I	48	41	44
Grad II	2	3	0
Total	422	398	417
SITE: Palm Bay			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	0	0	0
Upper	144	153	162
Grad I	22	5	5
Grad II	1	1	0
Total	167	159	167
SITE: Off-Campus (Includes Expo Center and Downtown)			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	321	322	322
Upper	1,689	1,822	1,848
Grad I	583	754	761
Grad II	67	57	58
Total	2,660	2,955	2,989
SITE: Rosen Campus			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	425	404	416
Upper	796	946	976
Grad I	37	37	48
Grad II	3	7	0
Total	1,261	1,394	1,440

5 - Undergraduate Education Data					
5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
International Studies, BA	New	4/1/2008	n/a	Fall 2008	30.2001
Management Information Systems, BSBA	Term	7/23/2009	n/a	Fall 2009	52.1201
Cardiopulmonary Sciences, BS	Term	7/23/2009	n/a	Fall 2009	51.0908
Radiologic Sciences, BS	Term	7/23/2009	n/a	Fall 2009	51.0907
Electrical Engineering Tech, BSEET	Term	7/23/2009	n/a	Fall 2009	15.0303
Engineering Technology, BSET	Term	7/23/2009	n/a	Fall 2009	15.0899
Information Systems Tech, BS	Term	7/23/2009	n/a	Fall 2009	15.1202
5B. Successful First-Year Persistence Rates					
YEAR OF SUS MATRICULATION	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	5,678	5,753	6,084	6,399	6,359
Percentage Enrolled in Same IHE After One Year	83.6%	83.9%	82.7%	85.0%	86.5%

5C. Successful Undergraduate Progression and Graduation Rates					
YEAR OF SUS MATRICULATION	1999	2000	2001	2002	2003
FTIC Cohort (Fall/Summer-Fall) Size	4,503	4,852	5,286	5,624	5,943
Percentage Graduated from Same IHE Within 4 Years	29.5%	29.4%	30.0%	31.8%	33.1%
Percentage Graduated from Other SUS IHE Within 4 Years	2.0%	1.9%	1.8%	2.3%	1.8%
Percentage Enrolled in Same IHE After 4 Years	36.4%	37.0%	38.2%	39.8%	38.3%
Percentage Enrolled in Other SUS IHE After 4 Years	5.1%	5.7%	5.4%	5.4%	5.4%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	73.0%	74.0%	75.4%	79.3%	78.6%
Percentage Graduated from Same IHE Within 6 Years	55.3%	56.5%	57.8%	62.1%	62.3%
Percentage Graduated from Other SUS IHE Within 6 Years	5.8%	6.0%	5.5%	6.4%	5.7%
Percentage Enrolled in Same IHE After 6 Years	6.3%	5.9%	6.1%	5.4%	5.8%
Percentage Enrolled in Other SUS IHE After 6 Years	2.8%	3.3%	3.0%	2.3%	2.7%
TOTAL 6-Year Success and Progress Rate (Graduated or Enrolled in SUS)	70.2%	71.7%	72.4%	76.2%	76.5%

YEAR OF SUS MATRICULATION	2001	2002	2003	2004	2005
AA Transfer Cohort (Fall/Summer-Fall) Size	2,690	2,858	2,862	2,861	2,719
Percentage Graduated from Same IHE Within 2 Years	34.5%	35.4%	32.5%	34.7%	31.3%
Percentage Graduated from Other SUS IHE Within 2 Years	0.3%	0.2%	0.1%	0.2%	0.1%
Percentage Enrolled in Same IHE After 2 Years	49.1%	48.7%	52.8%	50.3%	50.5%
Percentage Enrolled in Other SUS IHE After 2 Years	2.2%	1.7%	1.6%	1.3%	1.4%
TOTAL 2-Year Success and Progress Rate (Graduated or Enrolled in SUS)	86.1%	86.0%	87.0%	86.5%	83.3%
Percentage Graduated from Same IHE Within 4 Years	68.4%	68.1%	69.0%	70.4%	64.0%
Percentage Graduated from Other SUS IHE Within 4 Years	2.4%	1.6%	1.3%	1.3%	1.3%
Percentage Enrolled in Same IHE After 4 Years	7.2%	8.2%	8.1%	7.9%	9.2%
Percentage Enrolled in Other SUS IHE After 4 Years	1.2%	1.1%	1.1%	1.2%	1.4%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	79.2%	79.0%	79.5%	80.8%	75.9%

YEAR OF SUS MATRIC.	2000	2001	2002	2003	2004
Other Transfer Cohort (Fall/Summer-Fall) Size	1,814	1,214	1,327	1,470	1,103
Percentage Graduated from Same IHE Within 5 Years	63.5%	65.7%	62.7%	62.2%	66.7%
Percentage Graduated from Other SUS IHE Within 5 Years	2.6%	3.6%	2.9%	2.5%	3.4%
Percentage Enrolled in Same IHE After 5 Years	4.5%	3.7%	4.4%	5.0%	4.1%
Percentage Enrolled in Other SUS IHE After 5 Years	1.4%	2.3%	1.7%	1.0%	1.5%
TOTAL 5-Year Success and Progress Rate (Graduated or Enrolled in SUS)	72.0%	75.3%	71.7%	70.7%	75.7%
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	7,259	8,057	8,478	9,007	9,373
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	118	144	134	151	174
Health Professions	399	481	497	578	565
Science, Technology, Engineering, and Math	1,215	1,316	1,328	1,397	1,394
Security & Emergency Services	313	353	383	416	396
Globalization	260	299	355	338	386
Regional Workforce Needs	2,742	2,982	3,200	3,383	3,491
TOTAL: Areas of Strategic Emphasis	5,047	5,575	5,897	6,263	6,406

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	561	623	654	721	753
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	8.1%	8.2%	8.2%	8.0%	8.5%
# of Baccalaureate Degrees Awarded to Hispanic Students	815	925	1,058	1,069	1,163
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	11.8%	12.1%	13.2%	11.9%	13.2%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	2,303	2,636	2,675	2,732	2,915
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	32.3%	33.4%	32.2%	30.9%	31.6%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	69.6%	67.0%	65.5%	63.9%	64.9%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	3,038	3,055	3,142	3,031	2,984
% of Undergraduate Course Sections With < 30 Students	54.5%	50.7%	52.1%	49.4%	47.2%
% of Undergraduate Course Sections With >=30 and <50 Students	26.6%	28.2%	25.7%	25.1%	28.2%
% of Undergraduate Course Sections With >=50 and <100 Students	13.7%	15.3%	16.3%	19.2%	17.8%
% of Undergraduate Course Sections With >=100 Students	5.3%	5.8%	5.9%	6.4%	6.9%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of Credit Hours Taught by Faculty	76.2%	74.7%	77.2%	78.3%	77.5%
Percentage of Credit Hours Taught by Adjunct Faculty	17.4%	17.6%	16.4%	15.5%	16.9%
Percentage of Credit Hours Taught by Graduate Students	5.0%	5.0%	5.7%	5.7%	4.8%
Percentage of Credit Hours Taught by Other Instructors	1.4%	2.7%	0.8%	0.5%	0.7%

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$79,150	\$83,253	\$84,994	\$89,183	\$85,701
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	25	27	28	29	30
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers - Baccalaureate	136	153	188	215	204
Nursing: Pass Rate for NCLEX First-Time Test Takers - Baccalaureate	90.4%	94.8%	93.1%	87.0%	95.1%
Indicators for pass rates on other licensure exams will be added as data become available.					

5M. Tuition Differential	2008-2009	Sum-Fall 2009
Revenues		
Total Revenues Generated By the Tuition Differential	\$980,000	\$2,805,000
Waivers		
Number of Students Eligible for FSAG	5,266	4,613
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential	0	0
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students	\$0	\$0

Report on the success of the tuition differential in achieving the articulated purpose.
Include an update on any performance measures that were specified in the BOG-
approved tuition differential proposal. [NOTE: In 2009, universities will only be able to
report progress for the fall term and reiterate how the university will monitor the long-
term success of the tuition differential.]

2008-09:

Maintained current levels of regular and honors undergraduate courses (\$662,750).
Of the differential tuition, \$592,750 was used towards funding the \$1.5 million allocation required to maintain current undergraduate course availability. Fifteen faculty and four staff positions were saved and would have otherwise resulted in a reduction of undergraduate course offerings. Additionally, the Burnett Honors College eliminated 20 courses and seminars from its 2007-08 schedule, but \$70,000 of the differential tuition funding enabled the college to restore 14 courses in Spring 2009.

Restored University Library operating hours (\$23,250).
University Library hours had been reduced effective Summer 2008. Specifically, one to two hours per night during the week and all Saturday hours had been eliminated. In response to student demand for this vital service, \$23,250 was used to add personnel that enabled the University Library to resume its normal operating hours effective Fall 2008.

Reduced the financial debt of degree-seeking undergraduate students (\$294,000).
30% of the differential tuition funds collected in 2008-09 were used to support undergraduates with demonstrated financial need. This increment enabled UCF to assist an additional 250 students annually.

2009-10 (Summer and Fall 2009):

Enhanced academic advising support (\$528,000).
Differential tuition was used to hire additional advisors for first time in college students, second-year sophomores, and transfer students. Early measures of program success include 13 new advisors, the creation of a baseline for student learning outcomes, a new advising tracking system, a UCF advisor located at Valencia Community College, a new initiative to support students on probation, and a professional development program for all advisors.

Implemented a change in pedagogy in English Composition and College Algebra courses (\$992,430).
An initiative was funded to support English and math classes in order to provide more individualized instruction, enhance student success, and increase retention. Composition classes were reduced from 27 to 25 students per section, and 20 composition classes were created with 18 students. The time in algebra lecture classes was reduced, and students were instead assigned individual work in the math lab. To support this initiative, the writing center and math lab were given additional resources. Early measures of success include the hiring of 8 instructors and 51 undergraduate tutors. Also, the hours and staffing for both the writing center and math lab were increased, and a tracking system for the pilot courses and the support centers was implemented.

Reduced the financial debt of degree-seeking undergraduate students (\$1,284,570).
30% of the differential tuition funds in 2009-10 was used to support undergraduates with demonstrated financial need.

Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.

6 - Graduate Education Data					
6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Digital Forensics, MS	New	11/29/2007		Spring 2008	11.0199
Applied Learning and Instruction, MA	New	11/29/2007		Fall 2008	13.0101
Technology, MS	New	11/29/2007		Fall 2008	15
Biotechnology, MS	New	3/18/2008		Fall 2008	26.1201
Health Care Informatics, MS	New	3/19/2009		Fall 2009	51.0706
Management Info Sys, MS	Term			Fall 2009	52.1201
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	1,929	1,858	1,857	1,923	1,869
Research Doctoral	154	177	212	206	192
Professional Doctoral	0	0	0	0	0
Medicine					
Law					
Pharmacy					
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis.				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	110	183	104	121	174
Health Professions	171	140	180	213	175
Science, Technology, Engineering, and Math	552	509	494	545	519
Security & Emergency Services	145	120	104	93	83
Globalization	16	20	13	16	28
Regional Workforce Needs	600	620	688	663	684
TOTAL: Areas of Strategic Emphasis	1,594	1,592	1,583	1,651	1,663
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

7 - Research and Economic Development Data					
7A. Research and Development Expenditures	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Federally Financed Academic Research and Development Expenditures (Thousand \$)	\$44,676	\$41,595	\$41,284	\$60,735	\$68,806
Total Academic Research and Development Expenditures (Thousand \$)	\$132,822	\$121,699	\$122,879	\$141,140	\$147,092
Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$172,049	\$155,625	\$153,791	\$174,678	\$184,326
7B. Other Research and Economic Development Outcomes [for Entire University]*	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Invention Disclosures Received	49	142	114	106	93
Total U.S. Patents Issued	39	29	30	26	57
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	51	37	38	32	74
Total Number of Licenses/Options Executed	6	6	17	8	6
Total Licensing Income Received	\$337,201	\$163,955	\$730,398	\$1,226,758	\$327,176
Jobs Created By Start-Ups in Florida	Data collection methodology still under discussion. (See endnote.)				

7C. Centers of Excellence		
UCF Florida Photonics Center of Excellence	From First Year Up To Most Recent Year	Most Recent Year
Research Effectiveness		2007-08
Competitive Grants Applied For and Received	\$42.9M	
Total Research Expenditures	\$36.7M	\$2.4M
Publications in Refereed Journals From Center Research	97	15
Professional Presentations Made on Center Research	35	12
Invention Disclosures Filed and Issued	43 filed 14 issued	31 filed 17 issued
Technologies Licensed and Revenues Received	3 and \$181,250	2 and \$0
Collaboration Effectiveness		
Collaborations with Other Postsecondary Institutions	29	0
Collaborations with K-12 Education Systems/Schools	14	1
Collaborations with Private Industry	45	5
Students Supported with Center Funds	0	0
Students Graduated	4 PhD 3 MS	3 PdD 2 MS
Job Placements of Graduates Upon Leaving the Center	2	7
Economic Development Effectiveness		
Business Start-Ups in Florida	5	1
Jobs Created and Jobs Saved in Florida	60	1
Specialized Industry Training and Education	2	1
Dollars Acquired from Venture Capitalists and Other Investments	over \$15M	\$0

Center of Excellence Narrative Comments [Most Recent Year]
UCF Florida Photonics Center of Excellence The center of excellence established an endowment of \$1 million to provide recognition and research funds to outstanding Center of Excellence professors (five named and funded to date). Additionally, the Florida Photonics Cluster was revived after several years of inactivity. A new board was formed and its membership increased to a total of 34 organizations. The center has also constructed and occupied a 21,000 square foot building addition, leveraging Center of Excellence funds with those of U.S. Department of Commerce, Florida High Tech Corridor Council, UCF, private donations, and state matching funds. The new addition includes space for an extension of the UCF Incubator for optics and photonics companies. Another space-related accomplishment was the addition of a unique Nanophotonics Systems Fabrication Facility (housing approximately \$15 million of capital equipment) that serves as a multi-user facility available to UCF faculty, industry, and external organizations.

UCF Florida Photonics Center of Excellence - Laser Technology Initiative	From First Year Up To Most Recent Year	Most Recent Year
Research Effectiveness		2007-08
Competitive Grants Applied For and Received	106A/52R \$7,188,594	72A/25R \$4,944,450
Total Research Expenditures		\$2.0M
Publications in Refereed Journals From Center Research		25
Professional Presentations Made on Center Research		10
Invention Disclosures Filed and Issued		7 filed 2 issued
Technologies Licensed and Revenues Received		3, \$0
Collaboration Effectiveness		2007-08
Collaborations with Other Postsecondary Institutions		6
Collaborations with K-12 Education Systems/Schools		0
Collaborations with Private Industry		5
Students Supported with Center Funds		0
Students Graduated		4 PdD 2 MS
Job Placements of Graduates Upon Leaving the Center		3
Economic Development Effectiveness		2007-08
Business Start-Ups in Florida		2
Jobs Created and Jobs Saved in Florida		10
Specialized Industry Training and Education		2
Dollars Acquired from Venture Capitalists and Other Investments		\$0

Center of Excellence Narrative Comments [Most Recent Year]
UCF Florida Photonics Center of Excellence - Laser Technology Initiative The center of excellence developed a major initiative in advanced medical laser technologies in concert with the new UCF medical school, Burnham, Scripps, Torrey Pines, and Max Planck institutes, and the 21st Century Scholar award in Laser Medicine. The center has advertised for the first two faculty positions and plans to appoint a candidate to the first Townes Institute faculty position. A current researcher, Professor J. Rolland, was awarded the \$1 million King Award for medical biophotonics research. Additional plans are underway to establish a world-class optical fiber fabrication facility. The center is currently negotiating to take over the operations of a unique Department of Defense laser ranging and satellite imaging facility at Kennedy Space Center, including the transfer of \$10 million in state-of-the-art tracking and imaging equipment. The center of excellence has created two new laser technology-related companies, a third company started in 2005 continues to grow. All three companies have benefited from UCF incubator and tech-transfer support. A new Atlantis U.S.-European Master of Sciences degree program in laser-materials interaction studies was created with federal funding.

7D. Commercialization Assistance Grants

Narrative Comments [Most Recent Year]

Phase I: Cellulosic Ethanol (\$40,500)

As part of the evaluation process, the cellulosic ethanol project met with a number of groups interested in the cellulosic ethanol enzyme technology, identified one lead group and executed a non-binding letter of intent, negotiated a Sponsored Research Agreement and a License Agreement with this group, and established a technology review committee to review and make recommendations concerning intellectual property applications.

The project filed a provisional patent application entitled "Production and Use of Plant Degrading Materials," in February 2008, prior to the award of the commercial assistance grant. Cellulosic ethanol intends to seek both foreign and U.S. patent protection for this technology and will file the appropriate applications in February 2009.

Budgeted expenses to date total \$9,950, including \$1,200 for a Graduate Assistant position assisting with reviewing the technology and preparing technology marketing summaries and \$8,750 on an annual subscription to Knowledge Express, a proprietary database covering licensing opportunities, company profiles, royalty rates and contract details, domestic and international patents and applications, drug development pipeline, clinical trial results, and industry news and market intelligence.

Phase I: My Space Case (\$25,000)

The national trademark and updated copyright protection has been secured. The feasibility of patenting the engine of the product is being assessed. If feasible, then patent documentation will be prepared and submitted. The feasibility of potential sales markets and the impact on those markets has been completed and is being incorporated into the executive business plan. An additional assessment of technology needs and potential licensing opportunities has been initiated and will be completed shortly. Several new team members are assisting with these development plans. Licensing agreements have been finalized for different specialties on copyright, royalties, and business development relationships for potential partners. My Space Case has been presented at conferences in Las Vegas, NV; Raleigh, NC; Orlando and Jacksonville, FL; Nashville, TN; MD; San Antonio, TX; and Washington, DC.

Phase I: Microfluidic Chips (\$30,000)

A lead consultant was engaged and his review of intellectual property for Microfluidic Chips was completed. Operations have been developed and potential applications for the technology have been identified. We are currently engaged in discussions with a potential industry partner.

The project has incurred \$7,500 expenses to date. Anticipated expenses will include \$7,500 in consulting fees, \$5,000 for intellectual property protection and strategy, and \$10,000 in travel to promote sample development and project management.

Phase II: Sim Vroom (\$25,000)

Simiosys has worked with a UCF computer science team since early summer to formulate a "promotype" of the SimVroom Product. The following tasks have been completed. Key subject matter experts were consulted to determine product design requirements and business models for training centers, schools, museums and hospitals. Strategic partners were found to provide the product life cycle from design, fabrication, distribution and operations. An on-line survey was created to investigate a broad spectrum of industries based on the subject matter experts' recommendations. Targeted alpha customers were identified to work as strategic brand partners to assist in the infiltration of the cross markets. Multiple federal grants have been applied for to develop first-articles of the product. Conference attendance has provided critical assessment of the competitive landscape. A growing need and demand has been identified for the product. Face-to-face interviews and site visits to alpha consumers have begun. Market research is on-going with a rough draft of the business model available with the next report.

Budget expenses incurred to date are \$21,000, of which \$6,500 remains to be disbursed. Anticipated expenses include \$4,000 for the completion of the business plan and the licensing of intellectual property from UCF.

The next project step will be to prepare and send the Small Business Technology Transfer application to NSF in February. Simiosys intends to repay the state upon the successful completion of pending tasks.

Phase III - LP Photonics (\$184,294)

This Phase III SURCAG award was made to UCF to establish a new company to develop technology associated with next-generation lithography for mass computer chip fabrication. The Richardson laboratories in the College of Optics and Photonics has for many years been developing high power EUV light sources suitable for the generation of lithography steppers used for memory chip and microprocessor manufacture. Through this effort, supported by both federal and industrial funding, UCF has accumulated a large inventory of intellectual property and expertise in laser-plasma-based EUV light sources.

Under preferential licensing terms, this technology is being transferred to a new startup company, LP Photonics, which will begin operations in 2009. The company is one of only four companies worldwide developing EUV light sources. This is a large new predictable market for a small number of high-value systems (\$5 million to \$8 million per system) to a limited number of customers, three stepper manufacturers, approximately 12 chip manufacturers, and the laboratories of a few chip industry consortia (Sematech and IMEC).

The technological approach being pursued by LP Photonics is based on proprietary UCF source technology and is distinct relative to the other three competitors. Independent experts rate the UCF technology to be one of the two best technologies.

Creating a new company in this arena presents very specific challenges, both in the engineering complexity of these sources and the corporate need for major investment. The SURCAG Phase III funding was particularly effective. Most of the funds are intended for critical technical components. Although these represent only a small fraction of the equipment provided, the allocation of state funds for a new Florida-based company based on IP generated in the SUS has been of significant impact in raising venture capital investment. LP Photonics is expecting major venture capital funding of \$3 to \$5 million in early 2009.

8 - Voluntary Support of Higher Education*

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Endowment Market Value (Thousand \$)	\$71,317	\$79,737	\$96,417	\$116,291	\$114,990
Annual Gifts Received (\$)	\$12,222,686	\$45,138,044	\$31,099,415	\$53,577,632	\$23,956,764
Percentage of Graduates Who Are Alumni Donors	6.0%	6.9%	5.2%	5.9%	5.4%

ENDNOTES:

- Currently, teacher certification examination pass rates are reported for program completers only, resulting in a 100% pass rate (because state-approved programs require passage of the certification exams for completion). Engineering, accounting, architecture, and other professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Such a match is necessary to develop metrics reflecting pass rates for graduates in those fields. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.

- Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner.

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

Provide a report on progress to date on three – five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.

[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

FTIC Student Quality and Persistence:

1. Improve UCF's average SAT score for Fall FTIC students: 2006-08 - 1212, 2009-12 goal - 1229. Average for 2007-09 was 1220.
2. Improve 1-year retention rates for FTIC students: 2006-08 - 83.7%, 2009-12 goal - 87.0%. Average for 2007-09 was 85.5%. Fall /Sum-Fall Full-Time FTIC cohorts.
3. Improve the 6-year graduation rates for FTIC students: 2006-08 - 59.9%, 2009-12 goal - 63.5%. Average 2007-09 was 61.7%. Fall /Sum-Fall Full-Time FTIC cohorts.

AA Transfer Student Persistence:

1. Improve 1-year retention rates for AA students: 2006-08 - 78.2%, 2009-12 goal - 79.0%. Average for 2007-09 was 78.8%. Fall /Sum-Fall All AA transfer cohorts.
2. Improve the 4-year graduation rates for FTIC students: 2006-08 - 70.0%, 2009-12 goal - 70.8%. Average 2007-09 was 68.5%. Fall /Sum-Fall All AA transfer cohorts.

College of Medicine Success:

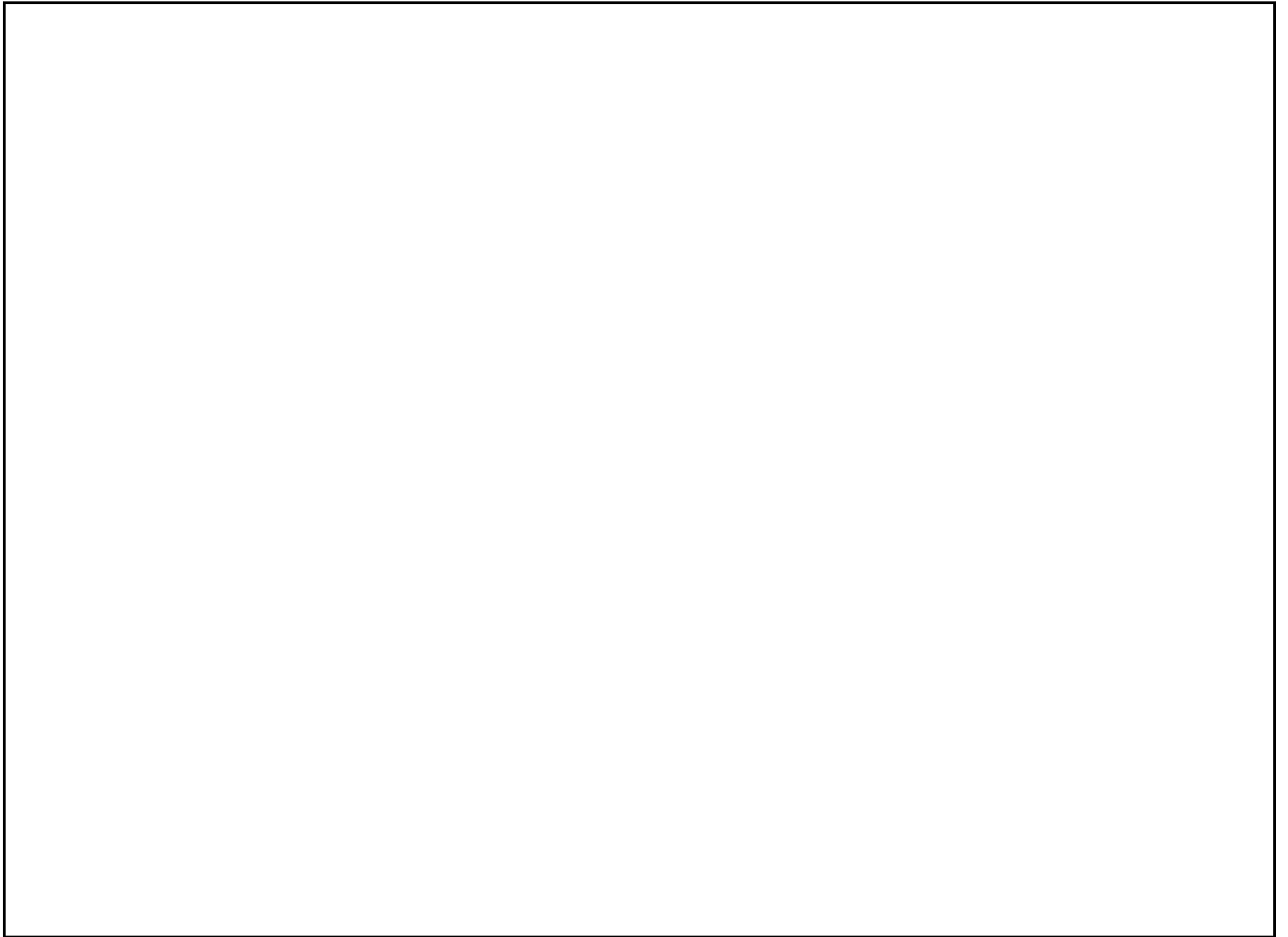
1. Enroll charter class - enrolled 41 students in Fall 2009
2. Move to medical city at Lake Nona - Medical Education building is nearing completion and on schedule for occupancy by Summer 2010
3. Achieve provisional accreditation - preliminary accreditation achieved in February 2008. Provisional accreditation process is in early stages with a goal of Fall 2011.
4. Establish an operation clinical practice - plan approved by the BOT with an operation goal of Summer 2012.

External Support:

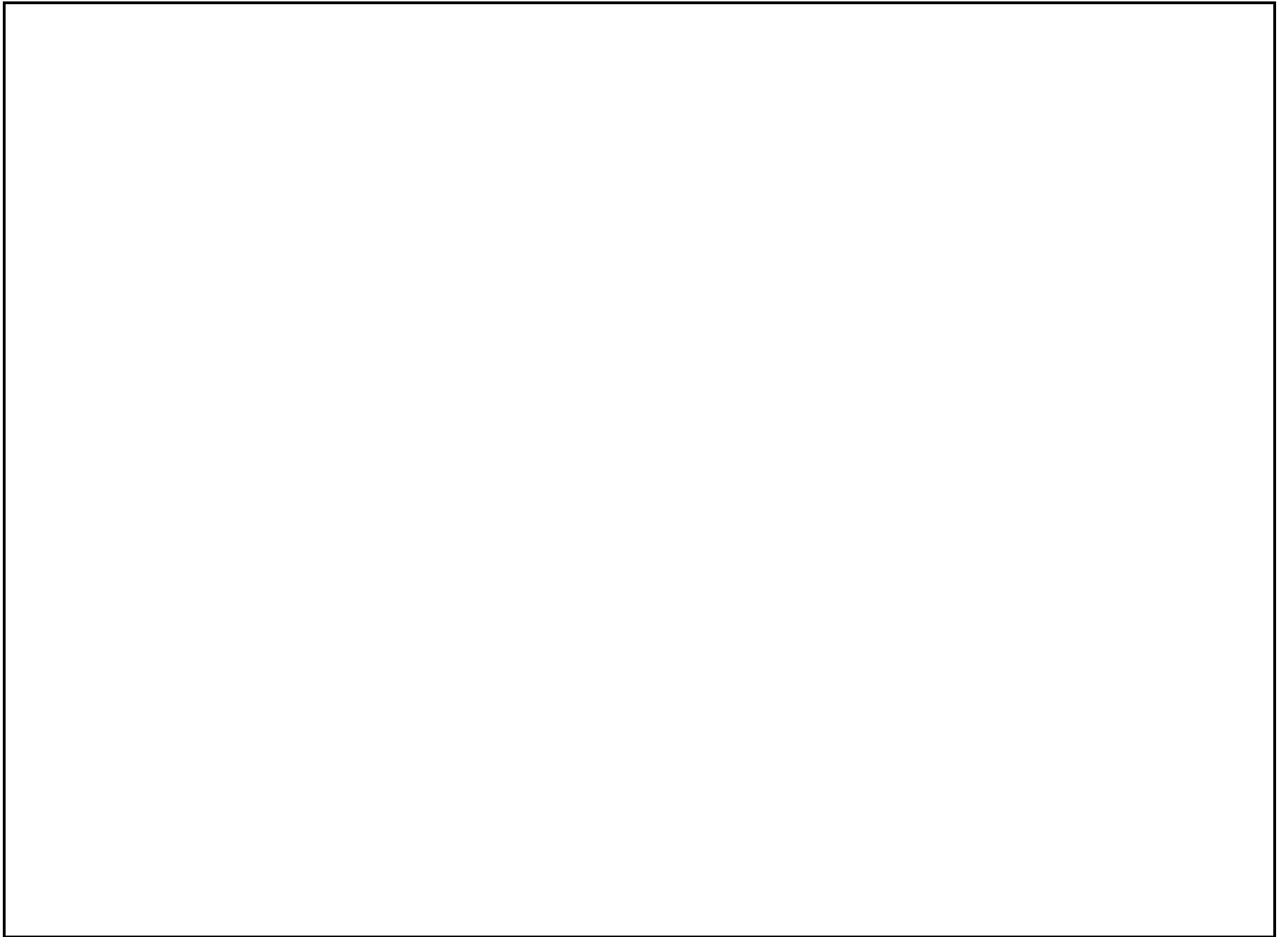
1. Increase the extramural grants and contracts awarded by measuring the average dollars earned per tenured and tenure track faculty FTE: 2006-08 - \$127,692, 2010-12 goal - \$137,995. Average for 2007-09 was \$135,020.
2. Increase the total number of donors to the UCF Foundation: 2008 - 12,956, 2012 goal - 13,400. 2009 donor count was 13,051.

Sustainability:

Strengthen UCF's sustainability by reducing the average greenhouse gas emissions generated from main campus electrical consumption (kilowatt hour) per square foot. 2006-08 - 20.1 kwh/sq ft, 2010-12 goal - 15.7 kwh/sq ft. Average for 2007-09 was 18.3 kwh/sq ft.



Florida International University



1 - Budget					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$191,003,950	\$216,006,580	\$221,572,071	\$206,029,070	\$180,171,788
State Funds (Non-Recurring GR & Lottery)	\$476,554	\$1,500,000	\$12,384,962	\$9,587,997	\$1,202,411
Tuition (Resident/Non-Resident)	\$107,547,110	\$121,088,321	\$122,206,561	\$128,413,296	\$141,115,209
Tuition Differential (UG)	\$0	\$0	\$0	\$2,566,323	\$5,983,993
Other (Include Revenues from Misc. Fees & Fines)	\$2,487,956	\$2,453,429	\$2,478,005	\$2,640,819	\$2,567,067
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$14,250,535
TOTAL	\$301,515,570	\$341,048,330	\$358,641,599	\$349,237,505	\$345,291,003

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$176,366,352	\$182,584,783	\$190,058,978	\$192,502,152	\$206,019,636
Institutes and Research Centers	\$805,859	\$807,777	\$2,219,037	\$1,190,150	\$743,027
PO&M	\$30,043,881	\$32,957,519	\$34,478,199	\$33,195,211	\$33,102,540
Administration and Support Services	\$34,296,517	\$42,797,098	\$46,159,437	\$41,085,034	\$44,175,791
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$12,485,724	\$16,332,904	\$16,579,532	\$16,259,156	\$16,155,728
Museums and Galleries	\$3,086,425	\$3,158,294	\$3,081,449	\$3,102,438	\$3,093,386
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$20,555,264	\$21,450,686	\$21,999,030	\$20,751,117	\$21,809,917
Intercollegiate Athletics	\$463,420	\$496,734	\$493,112	\$497,435	\$497,217
TOTAL	\$278,103,442	\$300,585,795	\$315,068,774	\$308,582,693	\$325,597,242

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$102,177,782	\$116,404,932	\$101,593,689	\$103,332,747	\$111,159,114
<i>Expenditures</i>	\$90,684,117	\$110,792,960	\$98,407,954	\$105,487,682	\$111,245,873
Auxiliary Enterprises					
<i>Revenues</i>	\$119,149,687	\$161,571,396	\$167,654,586	\$166,757,480	\$166,593,232
<i>Expenditures</i>	\$105,567,834	\$141,666,048	\$156,364,887	\$160,309,345	\$165,616,408
Local Funds					
<i>Revenues</i>	\$143,146,345	\$142,880,313	\$123,831,359	\$134,714,848	\$131,313,975
<i>Expenditures</i>	\$149,793,366	\$137,997,387	\$119,254,124	\$137,798,965	\$131,437,960

TOTAL REVENUES	\$665,989,384	\$761,904,971	\$751,721,233	\$754,042,580	\$754,357,324
TOTAL EXPENDITURES	\$624,148,759	\$691,042,190	\$689,095,739	\$712,178,685	\$733,897,483

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
# Jobs Saved/Created	271.83
Proposed Operating Budget Detail	
Jobs Saved/Created	\$11,387,220
Scholarships	
Library Resources	
Building Repairs/Alterations	\$946,871
Motor Vehicles	
Printing	
Furniture & Equipment	\$838,149
Information Technology Equipment	\$402,000
Financial Aid to Medical Students	
Other:	\$676,295
TOTAL	\$14,250,535

1 - Budget (Medical)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$0	\$0	\$5,272,250	\$11,465,084	\$21,402,853
State Funds (Non-Recurring GR & Lottery)	\$0	\$0	\$0	\$0	\$0
Tuition (Resident/Non-Resident)	\$0	\$0	\$0	\$0	\$993,000
Tuition Differential (UG)	\$0	\$0	\$0	\$0	\$0
Other (Include Revenues from Misc. Fees & Fines)	\$0	\$0	\$0	\$42,350	\$52,769
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$866,405
TOTAL	\$0	\$0	\$5,272,250	\$11,507,434	\$23,315,027

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$0	\$0	\$5,031,611	\$6,668,490	\$14,948,882
Institutes and Research Centers	\$0	\$0	\$0	\$0	\$0
PO&M	\$0	\$0	\$4,200	\$0	\$0
Administration and Support Services	\$0	\$0	\$77,355	\$2,161,089	\$4,729,066
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$0	\$0	\$0	\$735,925	\$1,122,917
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$0	\$0	\$0	\$1,242,530	\$1,920,840
Teaching Hospital	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$5,113,166	\$10,808,034	\$22,721,705

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Local Funds					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0

TOTAL REVENUES	\$0	\$0	\$5,272,250	\$11,507,434	\$23,315,027
TOTAL EXPENDITURES	\$0	\$0	\$5,113,166	\$10,808,034	\$22,721,705

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
# Jobs Saved/Created	8.25
Proposed Operating Budget Detail	
Jobs Saved/Created	\$866,405
Scholarships	
Library Resources	
Building Repairs/Alterations	
Motor Vehicles	
Printing	
Furniture & Equipment	
Information Technology Equipment	
Financial Aid to Medical Students	
Other:	
TOTAL	\$866,405

3 - Other Core Resources										
Appropriated Funding per Actual Student FTE (US Definition)	2005-06		2006-07		2007-08		2008-09		2009-10	
General Revenue per FTE	\$5,707		\$6,030		\$6,537		\$5,638		\$4,796	
Lottery Funds per FTE	\$454		\$600		\$583		\$720		\$631	
Other Trust Funds per FTE	\$0		\$0		\$0		\$0		\$426	
Student Fees per FTE	\$3,548		\$3,450		\$3,600		\$3,885		\$4,360	
Total per FTE Student	\$9,709		\$10,080		\$10,720		\$10,243		\$10,213	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	628	4	596	10	606	9	656	3	646	8
Total Non-Tenure Track Faculty	141	33	146	27	134	27	172	6	171	5
Total Graduate Assistants/ Associates		839		851		922		1036		985
Total Executive/ Administrative/ Managerial	436	31	484	22	518	0	517	3	571	6
Total Other Professional	775	44	820	0	914	20	960	35	1028	32
Total Non-Professional	840	32	801	30	783	26	962	32	954	29
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	142.36		143.07		165.28		165.08		178.44	

4 - Enrollment and Funding						
For entire institution: Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	8,160	8,116	8,160	7,564	7,860	7,860
FL Resident Upper	11,682	11,190	11,682	11,490	11,682	11,682
FL Resident Grad I	2,875	2,901	2,962	3,100	3,095	3,095
FL Resident Grad II	311	287	311	340	311	311
Total FL Resident	23,028	22,494	23,115	22,494	22,948	22,948
Non-Res. Lower		514		464		483
Non-Res. Upper		707		679		705
Non-Res. Grad I		679		656		693
Non-Res. Grad II		244		258		255
Total Non-Res.	2,133	2,144	2,136	2,057	2,138	2,136
Total Lower		8,630		8,028		8,343
Total Upper		11,897		12,169		12,387
Total Grad I		3,580		3,756		3,788
Total Grad II		530		598		566
Total FTE	25,161	24,637	25,251	24,551	25,086	25,084
Total FTE - US Definition*	33,548	32,849	33,668	32,735	33,448	33,445

Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Medical Headcount					40	40
Non-Res. Medical Headcount						
Total Medical Headcount					40	40
Total Non-Res. Med., Den., Vet. Medicine Headcount						
* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.						

4 - Enrollment and Funding (Continued)			
For each distinct location (main, branch, site, regional campus) with > 150 FTE.			
SITE: UNIVERSITY PARK CAMPUS			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	6,590	6,034	6,374
Upper	8,184	8,127	8,502
Grad I	2,775	2,926	2,923
Grad II	497	565	526
Total	18,046	17,652	18,325
SITE: BISCAYNE BAY CAMPUS			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	970	910	976
Upper	1,786	1,867	1,893
Grad I	210	204	217
Grad II	5	6	6
Total	2,971	2,987	3,092
SITE: PINES CENTER SITE			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	59	49	51
Upper	303	285	304
Grad I	239	216	247
Grad II	24	23	29
Total	625	573	631
SITE: OTHER			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	1,011	1,035	942
Upper	1,624	1,890	1,688
Grad I	356	410	401
Grad II	4	4	5
Total	2,995	3,339	3,036

5 - Undergraduate Education Data					
5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Dance, BA	Term	6/12/2008			50.0301
German, BA	Term	6/12/2008			16.0501
Health Sciences, BS	Term	6/12/2008			51
Health Info Mgt, BA	Term	6/12/2008			51.0706
Humanities, BA	Term	6/12/2008			24.0103
Insurance and Risk Mgt, BBA	Term	6/12/2008			52.1701
Logistics and Materials Mgt, BBA	Term	6/12/2008			52.0203
Music Teacher Ed, BS	Term	6/12/2008			13.1312
French Education, BS	Term	6/12/2009			13.1306
Mathematical Sciences, BS	Term	6/12/2009			27.0301
Occupational Therapy, BS	Term	6/12/2009			51.2306
Spanish Education, BS	Term	6/12/2009			13.1306
Exercise Science, BS	Term	6/12/2008			31.0505
Industrial Sys Eng, BS	Term	6/12/2008			14.2701
Travel and Tourism Mgt, BS	Term	6/12/2008			52.0903
English Teacher Ed, BS	Term	6/12/2009			13.1305
Math Teacher Ed, BS	Term	6/12/2008			13.1311
Science Teacher Ed, BS	Term	6/12/2008			13.1316
Social Sci Teacher Ed, BS	Term	6/12/2008			13.1317
5B. Successful First-Year Persistence Rates					
YEAR OF SUS MATRICULATION	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	3,047	3,381	3,978	3,891	3,234
Percentage Enrolled in Same IHE After One Year	85.8%	86.0%	81.3%	84.0%	82.7%

5C. Successful Undergraduate Progression and Graduation Rates					
YEAR OF SUS MATRICULATION	1999	2000	2001	2002	2003
FTIC Cohort (Fall/Summer-Fall) Size	2,991	2,993	2,703	3,109	3,287
Percentage Graduated from Same IHE Within 4 Years	18.5%	18.0%	20.3%	18.6%	18.6%
Percentage Graduated from Other SUS IHE Within 4 Years	1.4%	1.3%	1.7%	1.3%	1.2%
Percentage Enrolled in Same IHE After 4 Years	48.5%	49.8%	47.6%	49.2%	48.0%
Percentage Enrolled in Other SUS IHE After 4 Years	3.1%	2.8%	2.7%	2.7%	3.8%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	71.5%	71.9%	72.3%	71.8%	71.5%
Percentage Graduated from Same IHE Within 6 Years	44.1%	45.4%	47.2%	46.0%	44.8%
Percentage Graduated from Other SUS IHE Within 6 Years	3.6%	3.7%	4.0%	3.1%	3.9%
Percentage Enrolled in Same IHE After 6 Years	16.4%	15.4%	14.1%	14.8%	15.6%
Percentage Enrolled in Other SUS IHE After 6 Years	1.5%	1.1%	1.3%	1.3%	1.7%
TOTAL 6-Year Success and Progress Rate (Graduated or Enrolled in SUS)	65.6%	65.6%	66.6%	65.2%	66.0%

YEAR OF SUS MATRICULATION	2001	2002	2003	2004	2005
AA Transfer Cohort (Fall/Summer-Fall) Size	1,000	1,133	1,196	1,317	1,231
Percentage Graduated from Same IHE Within 2 Years	24.6%	23.8%	22.9%	22.5%	20.8%
Percentage Graduated from Other SUS IHE Within 2 Years	0.3%	0.3%	0.4%	0.3%	0.2%
Percentage Enrolled in Same IHE After 2 Years	62.4%	61.7%	62.3%	63.4%	64.1%
Percentage Enrolled in Other SUS IHE After 2 Years	1.3%	0.8%	1.1%	1.6%	1.4%
TOTAL 2-Year Success and Progress Rate (Graduated or Enrolled in SUS)	88.6%	86.6%	86.7%	87.8%	86.4%
Percentage Graduated from Same IHE Within 4 Years	62.4%	60.9%	62.5%	60.7%	60.7%
Percentage Graduated from Other SUS IHE Within 4 Years	1.4%	0.7%	1.4%	1.9%	1.5%
Percentage Enrolled in Same IHE After 4 Years	13.8%	14.6%	13.0%	15.1%	13.3%
Percentage Enrolled in Other SUS IHE After 4 Years	0.8%	0.5%	0.7%	1.1%	0.6%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	78.4%	76.7%	77.6%	78.8%	76.1%

YEAR OF SUS MATRIC.	2000	2001	2002	2003	2004
Other Transfer Cohort (Fall/Summer-Fall) Size	2,255	2,162	2,237	2,010	1,621
Percentage Graduated from Same IHE Within 5 Years	54.0%	51.4%	53.1%	50.3%	53.5%
Percentage Graduated from Other SUS IHE Within 5 Years	1.5%	1.3%	1.6%	1.6%	1.7%
Percentage Enrolled in Same IHE After 5 Years	9.0%	9.1%	9.5%	10.0%	9.1%
Percentage Enrolled in Other SUS IHE After 5 Years	1.0%	0.7%	0.7%	0.9%	0.9%
TOTAL 5-Year Success and Progress Rate (Graduated or Enrolled in SUS)	65.5%	62.5%	64.9%	62.8%	65.2%
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	4,862	5,080	5,324	5,497	5,663
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	76	71	53	56	41
Health Professions	240	278	207	205	211
Science, Technology, Engineering, and Math	874	968	987	987	934
Security & Emergency Services	213	262	261	261	269
Globalization	598	626	798	753	808
Regional Workforce Needs	1,333	1,332	1,474	1,388	1,468
TOTAL: Areas of Strategic Emphasis	3,334	3,537	3,780	3,650	3,731

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	624	648	650	711	682
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	14.4%	14.0%	13.1%	13.6%	12.8%
# of Baccalaureate Degrees Awarded to Hispanic Students	2,678	2,903	3,169	3,369	3,555
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	61.6%	62.6%	63.8%	64.6%	66.5%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	1,920	2,105	2,264	2,493	2,555
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	43.8%	45.0%	45.4%	47.6%	47.5%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	45.5%	40.7%	42.2%	45.2%	47.6%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	2,532	2,567	2,667	2,688	2,518
% of Undergraduate Course Sections With < 30 Students	52.7%	49.3%	49.6%	53.1%	50.3%
% of Undergraduate Course Sections With >=30 and <50 Students	27.6%	30.0%	30.0%	28.6%	30.5%
% of Undergraduate Course Sections With >=50 and <100 Students	16.0%	16.6%	16.2%	15.0%	15.4%
% of Undergraduate Course Sections With >=100 Students	3.6%	4.2%	4.2%	3.2%	3.8%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of Credit Hours Taught by Faculty	59.1%	57.7%	59.8%	61.2%	63.4%
Percentage of Credit Hours Taught by Adjunct Faculty	34.0%	34.5%	32.4%	30.1%	28.3%
Percentage of Credit Hours Taught by Graduate Students	5.1%	5.8%	5.8%	5.6%	5.7%
Percentage of Credit Hours Taught by Other Instructors	1.9%	2.1%	2.0%	3.1%	2.6%

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$77,910	\$82,215	\$86,630	\$92,391	\$84,509
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	21	23	24	26	27
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers – Baccalaureate	131	155	195	176	181
Nursing: Pass Rate for NCLEX First-Time Test Takers – Baccalaureate	91.6%	95.5%	90.3%	84.7%	89.0%
Indicators for pass rates on other licensure exams will be added as data become available.					

5M. Tuition Differential	2008-2009	Sum-Fall 2009
Revenues		
Total Revenues Generated By the Tuition Differential	\$2,566,323	\$2,802,954
Waivers		
Number of Students Eligible for FSAG	8,686	4,044
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential		
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students		

Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]

For 2008-2009 the University used the tuition differential revenues as follows:

1. Undergraduate faculty hires to improve graduation rates.
2. Enhanced disability services to increase resources for deaf and hearing impaired students.
3. Developed Office of Undergraduate Studies to strengthen undergraduate experience and academic components.
4. Undergraduate tutoring support - writing center - to strengthen students communication skills.
5. Summer courses - instructional funding - increase courses offered for the summer term.
6. Emergency - VOIP phones - enhance undergraduate security.
7. Upgrade of undergraduate computer lab.

For 2009-2010 the University is expected to use the tuition differential revenues as follows:

1. Need based financial aid.
2. Additional undergraduate faculty to improve graduation & retention rates.
3. Additional undergraduate advisors to improve the student to advisor rate.
4. Library - increase undergraduate scholarly journals and databases.
5. Dean of Undergraduate Studies.
6. Tutoring - Writing Support Center.
7. Undergraduate Faculty support to help improve graduation and retention rates.
8. Disability services - increase the number of resources to proctor exams.

Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.

6 - Graduate Education Data					
6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Exercise Science, MS	Term	6/12/2008			
Industrial Sys Eng, MS	Term	6/12/2008			
Travel and Tourism Mgt, MS	Term	6/12/2008			
English Teacher Ed, MS	Term	6/12/2008			
Math Teacher Ed, MS	Term	6/12/2008			
Science Teacher Ed, MS	Term	6/12/2008			
Social Sci Teacher Ed, MS	Term	6/12/2008			
Athletic Training, MS	New	6/28/2007		Fall 2007	51.0913
Envir and Urban Sys, MS	Term	6/12/2008			
Industrial Sys Eng, PhD	Term	6/12/2008			
Technology Mgt, MS	Term	6/12/2008			
English Education, MAT	Term	6/12/2008			
French Education, MAT	Term	6/12/2009			
Mathematics Teacher Ed, MAT	Term	6/12/2009			
Physical Therapy, MS	Term	6/12/2009			
Science Education, MAT	Term	6/12/2009			
Social Studies Education, MAT	Term	6/12/2009			
Spanish Education, MAT	Term	6/12/2009			
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	1,796	1,632	1,933	2,172	2,255
Research Doctoral	80	88	100	122	127
Professional Doctoral	47	82	86	90	123
Law	47	82	86	90	123
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	122	79	140	76	113
Health Professions	206	199	223	284	285
Science, Technology, Engineering, and Math	417	402	479	501	597
Security & Emergency Services	27	36	18	41	28
Globalization	101	87	112	142	124
Regional Workforce Needs	397	399	487	578	610
TOTAL: Areas of Strategic Emphasis	1,270	1,202	1,459	1,622	1,757
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

7 - Research and Economic Development Data					
7A. Research and Development Expenditures	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Federally Financed Academic Research and Development Expenditures (Thousand \$)	\$54,834	\$58,718	\$58,158	\$62,366	\$60,045
Total Academic Research and Development Expenditures (Thousand \$)	\$72,724	\$87,720	\$84,697	\$108,015	\$107,025
Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$117,676	\$139,682	\$145,864	\$178,243	\$163,148
7B. Other Research and Economic Development Outcomes [for Entire University]*	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Invention Disclosures Received	0	15	20	13	18
Total U.S. Patents Issued	0	0	0	0	0
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	0	0	0	0	0
Total Number of Licenses/Options Executed	0	1	1	0	0
Total Licensing Income Received	\$0	\$33,640	\$38,992	\$6,166	\$9,423
Jobs Created By Start-Ups in Florida	Data collection methodology still under discussion. (See endnote.)				

7C. Centers of Excellence		
Name of Center of Excellence: Center of Excellence for Hurricane Damage Mitigation and Product Development	From First Year Up To Most Recent Year	Most Recent Year
Research Effectiveness		
Competitive Grants Applied For and Received	18 applied, 11 received for \$2,920,713	6 applied, 1 received for \$28,942
Total Research Expenditures	\$3,248,746	\$2,238,586
Publications in Refereed Journals From Center Research	0	0
Professional Presentations Made on Center Research	1	1
Invention Disclosures Filed and Issued	0	0
Technologies Licensed and Revenues Received	0	0
Collaboration Effectiveness		
Collaborations with Other Postsecondary Institutions	3	3
Collaborations with K-12 Education Systems/Schools	0	0
Collaborations with Private Industry	8	11
Students Supported with Center Funds	11	11
Students Graduated	0	0
Job Placements of Graduates Upon Leaving the Center	0	0
Economic Development Effectiveness		
Business Start-Ups in Florida	0	0
Jobs Created and Jobs Saved in Florida	5	5
Specialized Industry Training and Education	0	0
Dollars Acquired from Venture Capitalists and Other Investments	0	0

Center of Excellence Narrative Comments [Most Recent Year]
The FIU COE award was received in July 2008. Between July and December 2008 the International Hurricane Research underwent an administrative restructuring. Activities in Winter/Spring '09 concentrated on hiring or placement of Center personnel, including business director, and research/technology and outreach directors and developing a work plan for the three main areas of research. Delays with the Wall of Wind testing facility continue to limit research in the areas of hurricane damage mitigation and development of partnerships with industry. The Facility is planned for completion in Spring 2010.

7D. Commercialization Assistance Grants

Narrative Comments [Most Recent Year]

Intent of Funds: To help FIU leverage its small staff to improve its technology transfer process for identifying and determining the best biomedical technologies for potential as startups, and to foster and improve joint-collaboration environment for commercialization opportunities.

Activities for 2009: Assessed and identified additional technologies, projects and technology portfolios, developed marketing plans and requested further patent protection. Identified and assessed databases to assist with marketing, showcasing and managing technologies.

Identified, developed marketing materials and conducted initial marketing for the following:

Novel Fabrication of Method of Nanoscale Fibers and Tubes portfolio of technologies (Fields: Molecular profiling, improvement of sensors and systems)
DNA Sensors Using Single-Walled Carbon Nanotubes (Fields: Microbiology, infectious diseases)

Based upon external interest and marketing results, narrowed previously identified technologies to the following with start up potential and potential for facilitation of commercialization between entrepreneurs and investors:

Intravascular Delivery System for a Catheter Deliverable Heart Valve Prosthesis, Catheter Deliverable Artificial Trileaflet Aortic Valve Prosthesis, Collapsible Heart Valve with Polymer Leaflets: Submitted this portfolio of technologies for presentation at investor showcase events. Presentations accepted at the 2009 WBT (World's Best Technologies) Showcase and at the Life Sciences Summit 2009. Worked with Florida Institute for Commercialization of Public Research to have Entrepreneur in Residence review potential of the technology.

Hand-held Optical Probe Based Imaging System, and related Automated Real Time Co-Registration Software: Further enhanced patent portfolio by continuing with patent prosecution and submitting a non-provisional patent application for the Automated Real Time Co-Registration Software (software in the medical imaging space). Worked with Florida Institute for Commercialization of Public Research to have Entrepreneur in Residence review potential of the technology.

The funds from the SURECAG grant used to date for development of business plans and marketing/ descriptive materials have greatly assisted in marketing this portfolio of technologies to potential entrepreneurs and investors, and in obtaining feedback.

8 - Voluntary Support of Higher Education

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Endowment Market Value (Thousand \$)	\$71,879	\$74,396	\$80,283	\$91,876	\$97,064
Annual Gifts Received (\$)	\$13,981,116	\$14,483,986	\$13,891,812	\$10,873,175	\$18,796,862
Percentage of Graduates Who Are Alumni Donors	3.0%	3.4%	1.8%	4.4%	4.7%

ENDNOTES:

- Currently, teacher certification examination pass rates are reported for program completers only, resulting in a 100% pass rate (because state-approved programs require passage of the certification exams for completion). Engineering, accounting, architecture, and other professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Such a match is necessary to develop metrics reflecting pass rates for graduates in those fields. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.

- Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner.

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

Provide a report on progress to date on three – five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.

[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

Improve Student Retention and Student:Faculty Ratios

- Nine additional academic advisors were hired.
- Ninety-four percent of packaged aid to eligible students was disbursed at the beginning of the semester.
- Eighteen faculty were retained through counteroffers.
- Twenty-one faculty were hired in core areas such as sciences, mathematics, and English.

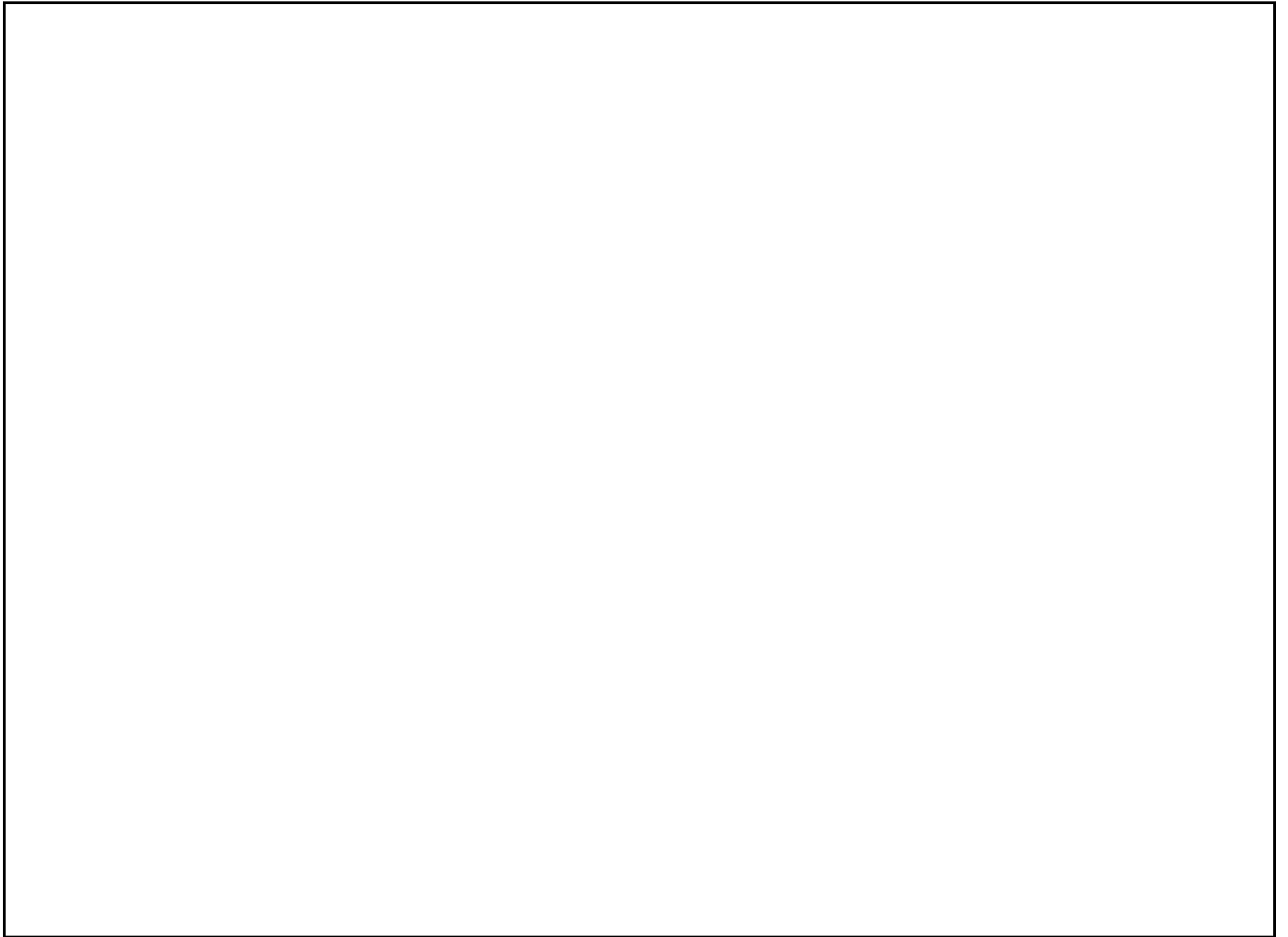
Enhance Research and Doctoral Education

- Overall applications increased 29% to 642 with total requested funding increasing by 24.5% to \$257 million, and awards increased 22% to ninety million.
- A research cluster in Attention Deficit and Hyperactivity Disorders was recruited bringing with them over \$15 million in funded research.
- FIU awarded 127 research doctoral degrees on track to award 150 by 2013.

Advance the College of Medicine

- Clinical affiliation agreements signed with Jackson Public Health Trust, Leon Medical Centers, Mercy Hospital, Miami Children's Hospital, and Mount Sinai Medical Center.
- Faculty Practice Plan established.
- Twenty-eight million in private funds raised and ten million from Miami-Dade County.
- NeighborhoodHELP program launched.
- Ground broken for on-campus ambulatory care facility.

University of North Florida



1 - Budget					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$76,528,537	\$88,955,430	\$88,112,494	\$83,694,166	\$73,959,861
State Funds (Non-Recurring GR & Lottery)	\$0	\$0	\$2,758,322	\$787,695	\$494,020
Tuition (Resident/Non Resident)	\$34,675,175	\$39,799,726	\$38,835,740	\$39,467,880	\$43,063,790
Tuition Differential (UG)	\$0	\$0	\$0	\$0	\$1,203,064
Other (Include Revenues from Misc. Fees & Fines)	\$1,494,250	\$957,933	\$830,425	\$866,560	\$466,845
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$5,854,946
TOTAL	\$112,697,962	\$129,713,089	\$130,536,981	\$124,816,301	\$125,042,526

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$62,826,762	\$70,800,340	\$73,875,557	\$69,616,466	\$68,771,120
Institutes and Research Centers	\$860,540	\$928,348	\$999,124	\$1,087,895	\$1,010,323
PO&M	\$9,666,005	\$10,766,227	\$11,785,922	\$13,174,620	\$14,378,054
Administration and Support Services	\$15,332,506	\$16,377,270	\$17,089,652	\$15,667,055	\$21,746,591
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$3,708,892	\$3,862,201	\$4,109,444	\$3,905,140	\$2,603,483
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricult. Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$10,726,365	\$13,876,464	\$15,207,557	\$15,391,410	\$16,388,374
Intercolleg. Athletics	\$140,341	\$144,581	\$144,581	\$144,581	\$144,581
TOTAL	\$103,261,411	\$116,755,431	\$123,211,837	\$118,987,167	\$125,042,526

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$17,067,911	\$17,046,899	\$13,028,240	\$10,814,036	\$9,591,844
<i>Expenditures</i>	\$15,724,763	\$14,037,158	\$10,882,966	\$10,523,185	\$10,051,411
Auxiliary Enterprises					
<i>Revenues</i>	\$27,532,342	\$31,474,131	\$32,707,018	\$34,235,652	\$36,674,278
<i>Expenditures</i>	\$21,480,118	\$25,735,577	\$26,151,260	\$26,519,552	\$32,311,171
Local Funds					
<i>Revenues</i>	\$34,496,256	\$37,101,672	\$42,377,196	\$43,565,910	\$48,798,246
<i>Expenditures</i>	\$30,902,119	\$33,110,186	\$38,203,601	\$43,674,277	\$46,792,947

TOTAL REVENUES	\$191,794,471	\$215,335,791	\$218,649,435	\$213,431,899	\$220,106,894
TOTAL EXPENDITURES	\$171,368,411	\$189,638,352	\$198,449,664	\$199,704,181	\$214,198,055

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
# Jobs Saved/Created	140
Proposed Operating Budget Detail	
Jobs Saved/Created	\$5,854,946
Scholarships	
Library Resources	
Building Repairs/Alterations	
Motor Vehicles	
Printing	
Furniture & Equipment	
Information Technology Equipment	
Financial Aid to Medical Students	
Other:	
TOTAL	\$5,854,946

3 - Other Core Resources										
Appropriated Funding per Actual Student FTE (US Definition)	2004-05		2005-06		2006-07		2007-08		2008-09	
General Revenue per FTE	\$5,578		\$5,966		\$5,907		\$5,598		\$4,912	
Lottery Funds per FTE	\$391		\$604		\$563		\$748		\$673	
Other Trust Funds per FTE	\$0		\$0		\$0		\$0		\$439	
Student Fees per FTE	\$2,624		\$3,184		\$3,188		\$3,549		\$3,886	
Total per FTE Student	\$8,593		\$9,754		\$9,658		\$9,895		\$9,910	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	303	15	316	1	342	5	341	9	345	10
Total Non-Tenure Track Faculty	145	0	133	14	140	13	171	12	136	14
Total Graduate Assistants/ Associates		96		107		103		104		113
Total Executive/ Ad- ministrative/ Managerial	199	1	229	2	225	3	235	5	237	6
Total Other Professional	316	9	364	6	410	9	407	11	385	12
Total Non-Professional	400	10	409	8	428	8	457	8	468	9
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	104.41		110.29		111.89		115.40		117.30	

4 - Enrollment and Funding						
For entire institution: Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	3,950	4,027	3,530	3,533	3,530	3,529
FL Resident Upper	5,107	5,293	5,244	5,239	5,244	5,244
FL Resident Grad I	857	844	851	844	851	851
FL Resident Grad II	40	85	125	124	125	125
Total FL Resident	9,954	10,249	9,750	9,740	9,750	9,749
Non-Res. Lower		121		90		90
Non-Res. Upper		131		104		104
Non-Res. Grad I		43		52		52
Non-Res. Grad II		5		5		5
Total Non-Res.	287	300	250	251	250	251
Total Lower		4,147		3,623		3,619
Total Upper		5,424		5,343		5,348
Total Grad I		887		896		903
Total Grad II		89		129		130
Total FTE	10,241	10,547	10,000	9,991	10,000	10,000
Total FTE - US Definition*	13,655	14,063	13,333	13,321	13,333	13,333

* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.

4 - Enrollment and Funding (Continued)

For each distinct location (main, branch, site, regional campus) with > 150 FTE.

SITE: Main Campus

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	4,148	3,623	3,619
Upper	5,424	5,343	5,348
Grad I	887	896	903
Grad II	90	129	130
Total	10,548	9,991	10,000

5 - Undergraduate Education Data

5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Interdisciplinary Studies, BA	Term			Spring 2008	30.0101

5B. Successful First-Year Persistence Rates

Year of Sus Matriculation	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	1,933	2,228	2,297	2,308	2,048
Percentage Enrolled in Same IHE After One Year	80.4%	77.1%	79.7%	78.8%	78.6%

5C. Successful Undergraduate Progression and Graduation Rates					
YEAR OF SUS MATRICULATION	1999	2000	2001	2002	2003
FTIC Cohort (Fall/Summer-Fall) Size	1,612	1,687	1,781	1,947	2,000
Percentage Graduated from Same IHE Within 4 Years	24.3%	19.9%	22.6%	20.5%	22.3%
Percentage Graduated from Other SUS IHE Within 4 Years	3.5%	4.0%	3.0%	3.4%	3.5%
Percentage Enrolled in Same IHE After 4 Years	33.7%	36.5%	32.8%	36.9%	38.3%
Percentage Enrolled in Other SUS IHE After 4 Years	7.2%	7.8%	7.0%	6.4%	6.1%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	68.7%	68.0%	65.4%	67.2%	70.1%
Percentage Graduated from Same IHE Within 6 Years	47.1%	44.3%	45.2%	44.6%	48.1%
Percentage Graduated from Other SUS IHE Within 6 Years	8.6%	10.1%	8.2%	8.5%	8.4%
Percentage Enrolled in Same IHE After 6 Years	7.6%	7.0%	7.6%	7.9%	8.1%
Percentage Enrolled in Other SUS IHE After 6 Years	2.5%	2.7%	2.1%	2.6%	2.2%
TOTAL 6-Year Success and Progress Rate (Graduated or Enrolled in SUS)	65.8%	64.1%	63.1%	63.6%	66.8%

YEAR OF SUS MATRICULATION	2001	2002	2003	2004	2005
AA Transfer Cohort (Fall/Summer-Fall) Size	731	722	716	766	690
Percentage Graduated from Same IHE Within 2 Years	33.2%	34.6%	34.9%	32.2%	30.40%
Percentage Graduated from Other SUS IHE Within 2 Years	0.5%	0.0%	0.0%	0.3%	0.40%
Percentage Enrolled in Same IHE After 2 Years	48.3%	49.4%	49.4%	50.4%	53.80%
Percentage Enrolled in Other SUS IHE After 2 Years	0.8%	1.4%	1.7%	1.7%	2.20%
TOTAL 2-Year Success and Progress Rate (Graduated or Enrolled in SUS)	82.9%	85.5%	86.0%	84.6%	86.8%
Percentage Graduated from Same IHE Within 4 Years	63.3%	65.7%	66.1%	66.6%	64.3%
Percentage Graduated from Other SUS IHE Within 4 Years	1.2%	1.4%	1.1%	1.2%	2.8%
Percentage Enrolled in Same IHE After 4 Years	8.5%	8.9%	9.6%	9.0%	9.3%
Percentage Enrolled in Other SUS IHE After 4 Years	0.5%	1.0%	1.0%	0.9%	1.3%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	73.5%	77.0%	77.8%	77.7%	77.7%

YEAR OF SUS MATRIC.	2000	2001	2002	2003	2004
Other Transfer Cohort (Fall/Summer-Fall) Size	754	784	739	706	810
Percentage Graduated from Same IHE Within 5 Years	54.8%	57.7%	60.1%	60.9%	58.4%
Percentage Graduated from Other SUS IHE Within 5 Years	2.0%	3.6%	1.6%	2.0%	2.6%
Percentage Enrolled in Same IHE After 5 Years	6.1%	3.4%	5.3%	5.8%	4.7%
Percentage Enrolled in Other SUS IHE After 5 Years	1.1%	0.9%	1.4%	1.1%	0.6%
TOTAL 5-Year Success and Progress Rate (Graduated or Enrolled in SUS)	64.0%	65.6%	68.4%	69.8%	66.3%
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	2,262	2,354	2,561	2,757	2,892
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis: Specific degree programs will be identified for each university.				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	51	71	71	91	83
Health Professions	155	163	173	212	200
Science, Technology, Engineering, and Math	272	291	311	324	380
Security & Emergency Services	110	117	135	126	107
Globalization	166	166	157	166	218
Regional Workforce Needs	265	215	229	224	244
TOTAL: Areas of Strategic Emphasis	1,019	1,023	1,076	1,143	1,232

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	244	199	232	247	272
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	11.1%	8.7%	9.3%	9.1%	9.6%
# of Baccalaureate Degrees Awarded to Hispanic Students	111	115	125	190	164
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	5.0%	5.0%	5.0%	7.0%	5.8%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	694	702	757	801	840
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	31.1%	30.2%	30.0%	29.6%	29.4%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	56.7%	56.9%	42.1%	37.6%	39.8%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	1,287	1,363	1,209	1,455	1,332
% of Undergraduate Course Sections With < 30 Students	54.7%	53.7%	52.5%	52.5%	50.1%
% of Undergraduate Course Sections With >=30 and <50 Students	33.8%	34.7%	36.1%	35.7%	38.4%
% of Undergraduate Course Sections With >=50 and <100 Students	6.6%	7.1%	6.5%	6.9%	7.1%
% of Undergraduate Course Sections With >=100 Students	4.9%	4.5%	4.9%	4.9%	4.4%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of a FTE Student's Credit Hours Spent in Classes Taught by Faculty	75.6%	77.6%	75.2%	77.3%	78.2%
Percentage of a FTE Student's Credit Hours Spent in Classes Taught by Adjunct Faculty	22.3%	19.5%	23.1%	21.1%	20.2%
Percentage of a FTE Student's Credit Hours Spent in Classes Taught by Graduate Students	1.0%	1.7%	0.8%	0.5%	0.3%
Percentage of a FTE Student's Credit Hours Spent in Classes Taught by Other Instructors	1.1%	1.2%	1.0%	1.1%	1.2%

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$68,109	\$73,032	\$87,926	\$92,187	\$92,646
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	23	22	23	22	21
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers – Baccalaureate	94	107	122	121	126
Nursing: Pass Rate for NCLEX First-Time Test Takers – Baccalaureate	86.2%	81.3%	94.3%	90.9%	96.0%
Indicators for pass rates on other licensure exams will be added as data become available.					

5M. Tuition Differential	2008-2009	Sum-Fall 2009
Revenues		
Total Revenues Generated By the Tuition Differential	0	567,528 (Partial)
Waivers		
Number of Students Eligible for FSAG	1,317	1,244
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential	0	119
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students	0	\$ 2,136.42

Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]
UNF reported earlier that tuition differential monies would be distributed according to state mandate (30% financial need-70% undergraduate education). 70% of the tuition differential money (\$842,145) was used to hire 15 visiting faculty members in Fall 2009. These faculty are expected to teach an average of 4 courses per term, resulting in an estimated 120 undergraduate courses added to the schedule that we otherwise would not have been able to provide. We expect to see a corresponding drop in our student faculty ratio. 30% of the tuition differential was dedicated to financial aid. This money was distributed among several UNF initiatives: 1. SWOOP scholarships \$200,000 — a need-based program focused on students from specific low income schools. 2. Jacksonville Commitment scholarships \$150,000 – need based program focused on Duval County students 3. General university-funded need-based aid \$10,919
<i>Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.</i>

6 - Graduate Education Data					
6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Mental Health Counseling, MS	New	4/16/2009		Summer 2009	51.1508
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	622	500	598	575	586
Research Doctoral	12	11	13	10	13
Professional Doctoral					20
Medicine					
Law					
Pharmacy					
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis: Specific degree programs will be identified for each university.				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	58	49	40	40	42
Health Professions	25	28	39	11	55
Science, Technology, Engineering, and Math	19	16	24	33	22
Security & Emergency Services	8	9	13	6	8
Globalization					
Regional Workforce Needs	227	44	79	80	65
TOTAL: Areas of Strategic Emphasis	337	146	195	170	192
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available.					

7 - Research and Economic Development Data					
7A. Research and Development Expenditures	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Federally Financed Academic Research and Development Expenditures (Thousand \$)	\$1,493	\$2,984	\$3,517	\$5,758	\$5,759
Total Academic Research and Development Expenditures (Thousand \$)	\$4,890	\$5,640	\$6,413	\$8,412	\$9,847
Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$16,633	\$18,614	\$20,294	\$24,596	\$28,877
7B. Other Research and Economic Development Outcomes [for Entire University]*	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Invention Disclosures Received	0	0	3	3	3
Total U.S. Patents Issued	0	0	1	0	1
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	0	0	3	0	3
Total Number of Licenses/Options Executed	0	0	0	0	0
Total Licensing Income Received	\$4,249	\$1,205	\$1,273	\$404	\$1,796
Jobs Created By Start-Ups in Florida	Data collection methodology still under discussion. (See endnote.)				

7C. Centers of Excellence
Not applicable.
7D. Commercialization Assistance Grants
Narrative Comments [Most Recent Year]
Technology Transfer Infrastructure Enhancement and the Commercialization of a Research Product at the University of North Florida Grant funding was provided to support patent costs, pre-marketing activities and the development of marketing materials for existing technologies developed by the UNF Sensor Research Group. Phase I Grant: \$26,755 <u>Activities and Accomplishments from December 01, 2008 to December 01, 2009</u> 1. Patent Activity : • Invention disclosure processed and patent application for a sensor technology filed with the USPTO: "Quartz Crystal Microbalance with Nanocrystalline Oxide Semiconductor Thin Films and Method of Detecting Vapors and Odors Including Alcoholic Beverages, Explosive Materials and Volatilized Chemical Compounds," April 01, 2009. 2. Pre-Marketing Activities: • The Slade Entrepreneur in Residence at UNF, Mr. David Hayes, and two Coggin College of Business students were contracted to prepare a feasibility study for the marketing of UNF sensor technologies. The completed study established a framework for marketing the technologies. The study identified potential markets in agriculture, medical diagnostics, health care, environmental services, defense, homeland security and energy. • In consultation with Mr. Hayes we are developing marketing brochures for each one of the sensor technologies. A concerted effort is underway to develop partnerships with medical device manufacturers and local healthcare researchers to explore health related applications of the sensors. This includes a symposium on sensor applications, targeting these partners, government agencies and venture groups early in 2010. • We employed two engineering students to develop marketing modules for a project on Detection and Reporting of Light Sources, with potential applications in energy savings. • We collaborated with 2 Florida companies to develop and submit SBIR proposals based on UNF sensor technologies, in response to DARPA and Navy RFPs. The projects proposed in these submissions are likely to become Phase II candidates.

8 - Voluntary Support of Higher Education

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Endowment Market Value	\$52,803	N/A	N/A	\$88,785	\$95,209
Annual Gifts Received (\$ Amount)	\$9,062,491	\$13,276,577	\$16,224,759	\$13,209,312	\$12,514,992
Percentage of Graduates Who Are Alumni Donors	4.4%	4.4%	3.6%	4.3%	3.8%

ENDNOTES:

- Currently, teacher certification examination pass rates are reported for program completers only, resulting in a 100% pass rate (because state-approved programs require passage of the certification exams for completion). Engineering, accounting, architecture, and other professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Such a match is necessary to develop metrics reflecting pass rates for graduates in those fields. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.
- Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner.

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

Provide a report on progress to date on three - five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.

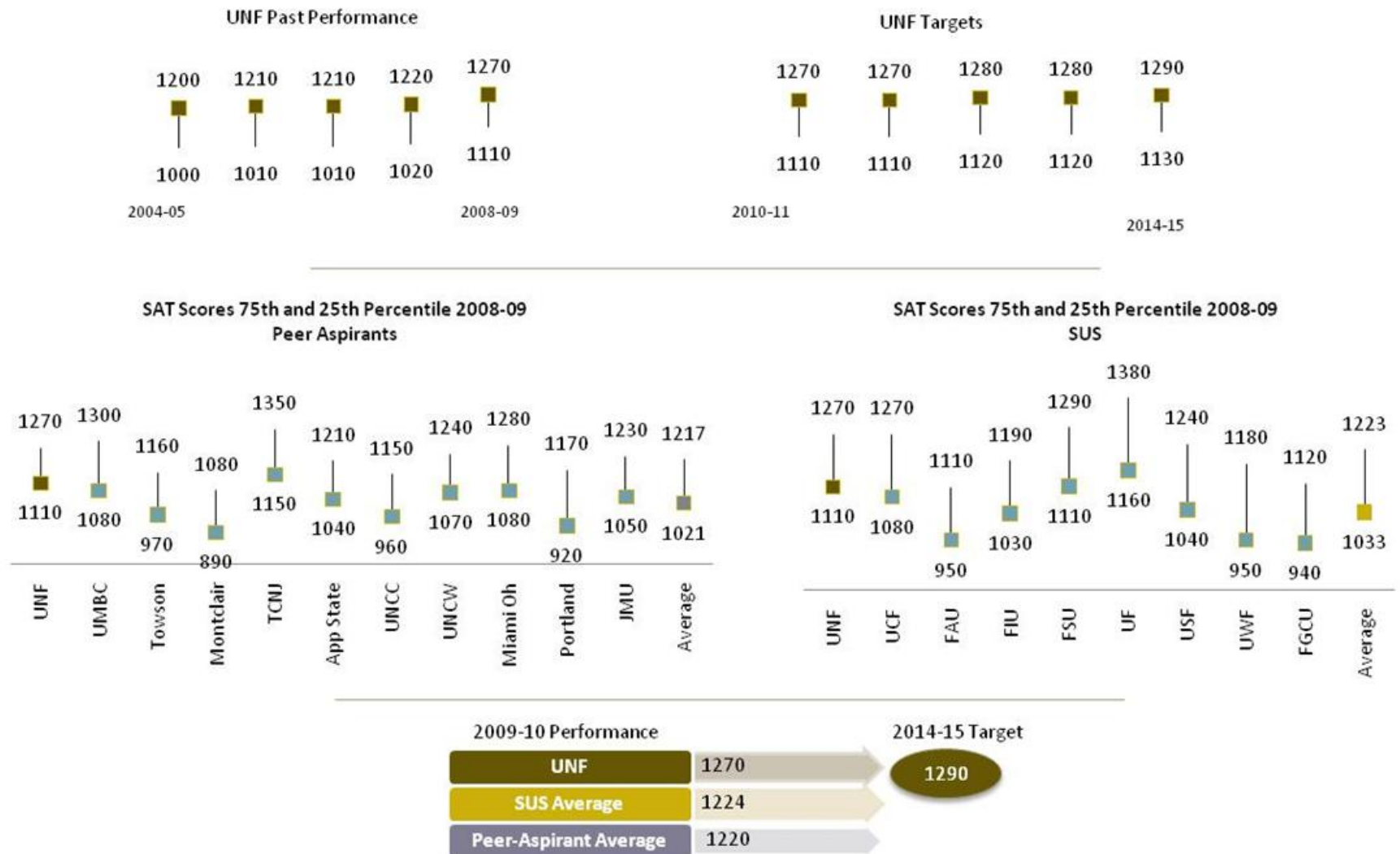
[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

Refer to subsequent pages.

Goal: Recruit and support a diverse community of students, faculty, and staff

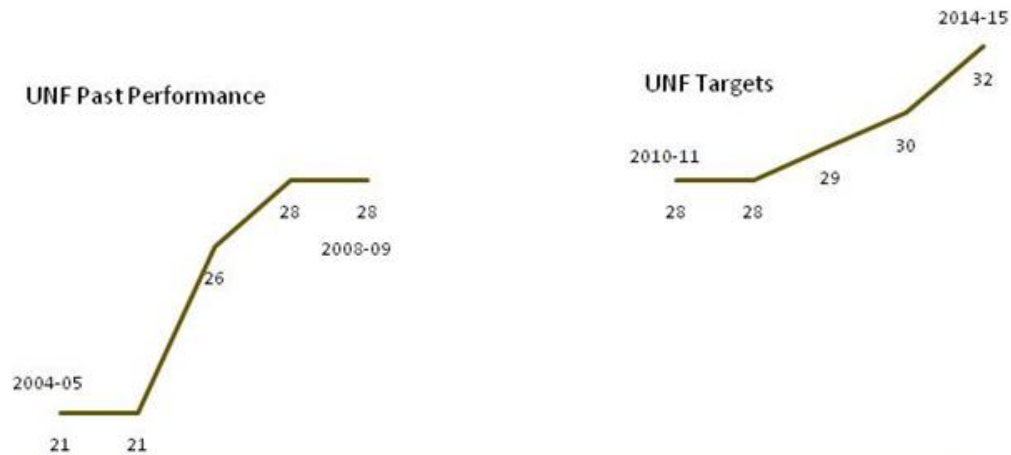
Performance Indicator: Student SAT Scores

SAT scores of incoming full-time, first-time freshmen (25th and 75th percentile)

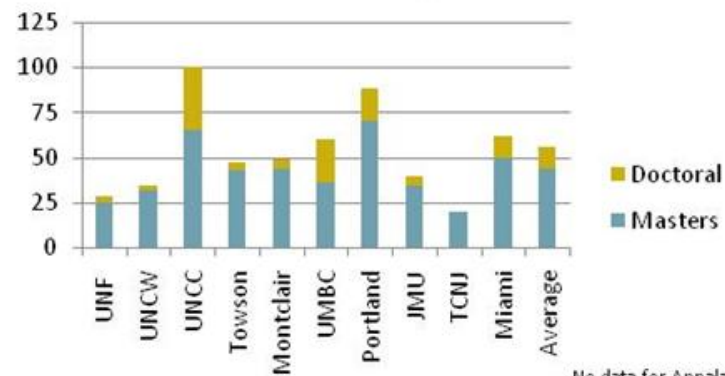


Goal: Cultivate a learning environment that supports intellectual curiosity, academic achievement, and personal growth

Performance Indicator: Graduate Programs
Number of masters and doctoral programs offered



**Masters and Doctoral Programs Offered
Fall 2008 – Peer Aspirants**

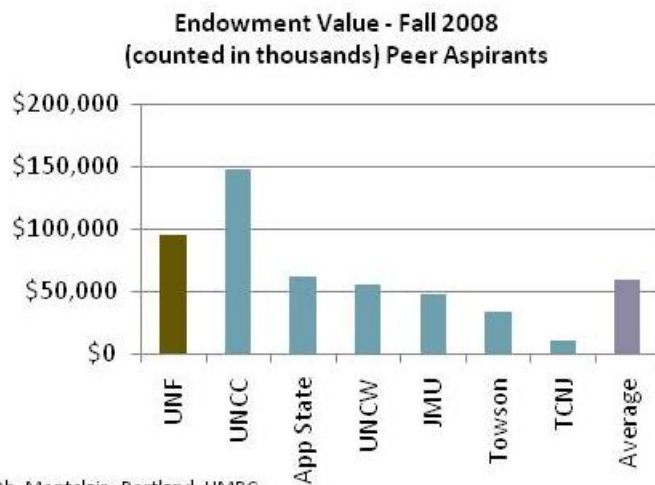


No data for Appalachian State

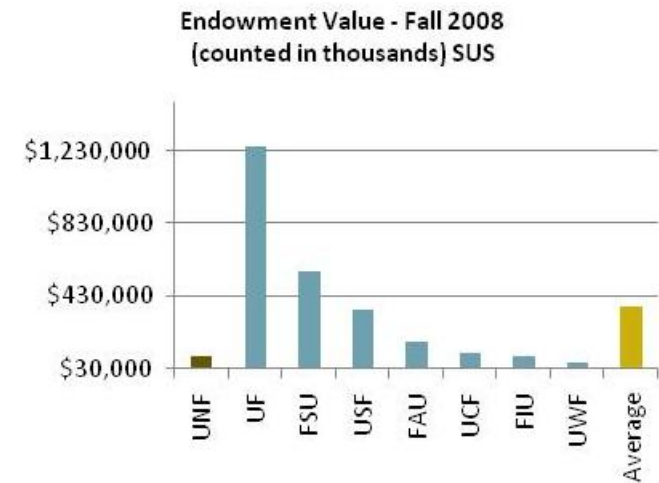


Goal: Secure fiscal, physical, and technological resources aligned with the University's mission and values

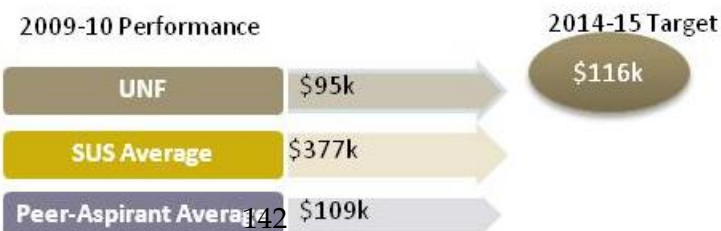
Performance Indicator: Total Endowment Value
2008 value of University's endowment (in thousands)



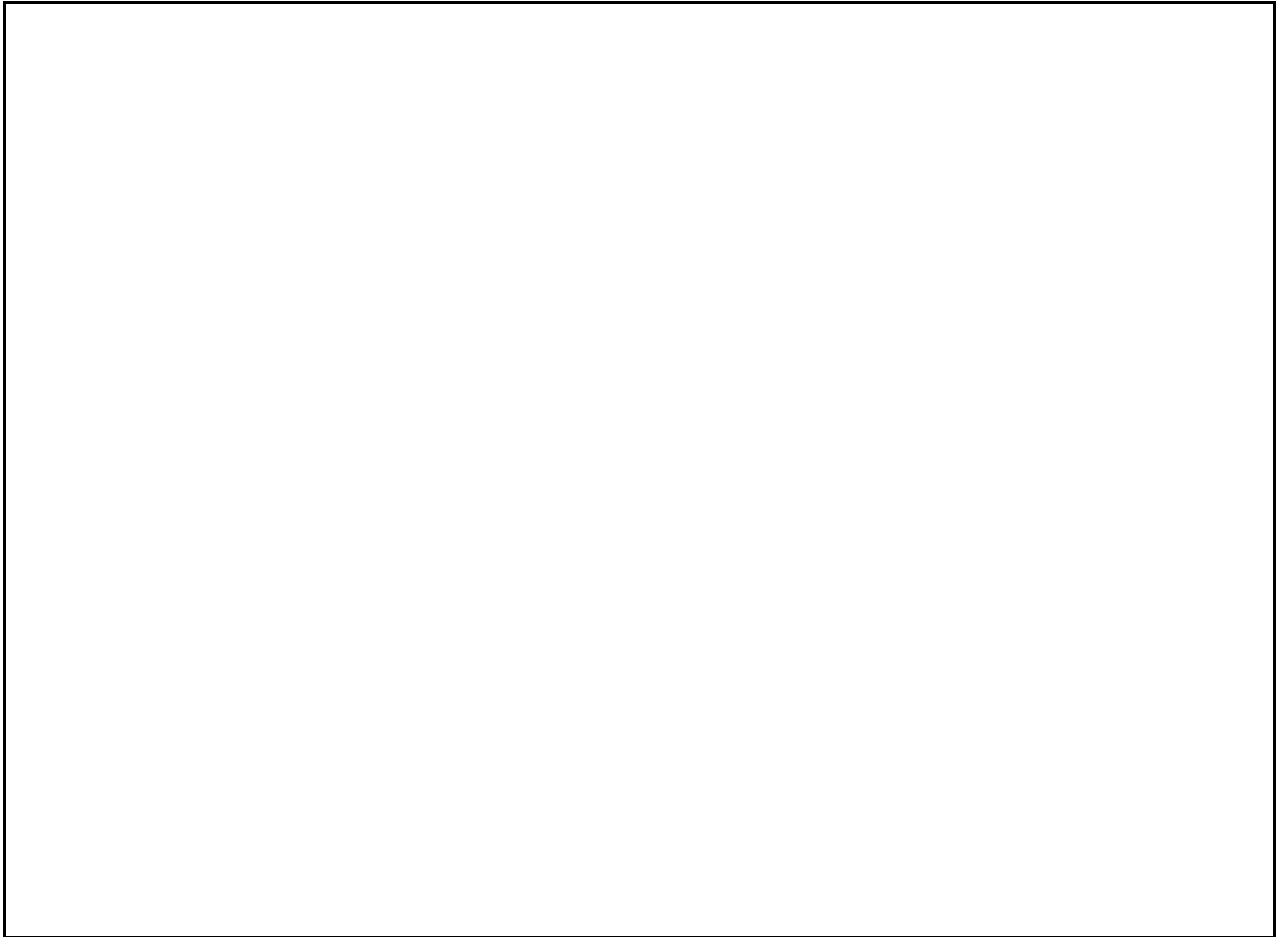
No data for Miami Oh, Montclair, Portland, UMBC



No data for FAMU, New College, FGCU



Florida Gulf Coast University



1 - Budget (Complete a Separate Sheet for Special Units)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$42,787,906	\$48,026,935	\$56,428,625	\$51,317,807	\$45,592,060
State Funds (Non-Recurring GR & Lottery)	\$99,239	\$0	\$3,153,265	\$483,230	\$302,332
Tuition (Resident/Non-Resident)	\$16,650,386	\$21,255,330	\$23,545,136	\$27,496,602	\$33,062,520
Tuition Differential (UG)	\$0	\$0	\$0	\$0	\$870,000
Other (Include Revenues from Misc. Fees & Fines)	\$355,079	\$1,327,824	\$436,914	\$492,827	\$287,809
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$3,583,134
TOTAL	\$59,892,610	\$70,610,089	\$83,563,940	\$79,790,466	\$83,697,855

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$34,100,749	\$39,646,356	\$43,452,523	\$46,645,814	\$49,291,657
Institutes and Research Centers	\$159,188	\$81,056	\$8,806	\$0	\$0
PO&M	\$5,330,008	\$6,285,110	\$7,127,218	\$7,914,517	\$8,107,524
Administration and Support Services	\$11,834,505	\$13,740,022	\$16,241,374	\$15,391,824	\$15,634,550
Radio/TV	\$239,138	\$275,545	\$246,310	\$282,768	\$285,697
Library/Audio Visual	\$3,105,977	\$3,308,495	\$3,319,572	\$3,421,033	\$3,386,498
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension					
Allied Clinics					
Student Services	\$5,164,252	\$5,720,426	\$6,082,004	\$6,336,970	\$6,690,707
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
TOTAL	\$59,933,817	\$69,057,010	\$76,477,807	\$79,992,926	\$83,396,633

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$17,605,039	\$15,442,463	\$15,369,471	\$16,807,488	\$14,463,650
<i>Expenditures</i>	\$15,982,266	\$15,429,515	\$15,449,204	\$16,850,051	\$14,320,430
Auxiliary Enterprises					
<i>Revenues</i>	\$19,929,696	\$26,841,345	\$27,482,915	\$26,617,384	\$30,367,059
<i>Expenditures</i>	\$20,718,700	\$28,020,026	\$23,815,011	\$26,176,871	\$26,537,866
Local Funds					
<i>Revenues</i>	\$12,707,538	\$13,930,664	\$17,555,552	\$19,307,263	\$20,340,947
<i>Expenditures</i>	\$12,007,597	\$14,112,834	\$17,222,499	\$18,870,565	\$20,365,495

TOTAL REVENUES	\$110,134,883	\$126,824,561	\$143,971,878	\$142,522,601	\$148,869,511
TOTAL EXPENDITURES	\$108,642,380	\$126,619,385	\$132,964,521	\$141,890,413	\$144,620,424

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
# Jobs Saved/Created	678
Proposed Operating Budget Detail	
Jobs Saved/Created	\$3,583,134
Scholarships	
Library Resources	
Building Repairs/Alterations	
Motor Vehicles	
Printing	
Furniture & Equipment	
Information Technology Equipment	
Financial Aid to Medical Students	
Other:	
TOTAL	\$3,583,134

3 - Other Core Resources										
Appropriated Funding per Actual Student FTE (US Definition)	2005-06		2006-07		2007-08		2008-09		2009-10	
General Revenue per FTE	\$6,889		\$6,521		\$6,775		\$5,366		\$4,338	
Lottery Funds per FTE	\$570		\$657		\$580		\$643		\$524	
Other Trust Funds per FTE	\$0		\$0		\$0		\$0		\$380	
Student Fees per FTE	\$3,270		\$3,539		\$3,564		\$3,405		\$3,594	
Total per FTE Student	\$10,729		\$10,717		\$10,919		\$9,414		\$8,836	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	16	0	15	0	13	0	13	0	12	0
Total Non-Tenure Track Faculty	209	202	238	170	265	205	293	216	312	206
Total Graduate Assistants/ Associates		12		17		17		43		37
Total Executive/ Administrative/ Managerial	114	0	121	0	135	1	149	0	149	0
Total Other Professional	160	2	200	3	230	5	228	4	250	0
Total Non-Professional	203	7	213	4	209	2	222	1	231	1
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization* Percentage (Classrooms)	108.14		106.19		221.32		135.18		219.39	
*Data for fall 2006 and fall 2008 overestimated due to inclusion of increased hybrid classes.										

4 - Enrollment and Funding						
For entire institution: Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	2,224	2,597	2,224	2,893	2,224	3,165
FL Resident Upper	2,319	2,286	2,319	2,575	2,319	2,778
FL Resident Grad I	510	490	510	583	510	648
FL Resident Grad II	10	-	10	21	10	68
Total FL Resident	5,063	5,373	5,063	6,072	5,063	6,659
Non-Res. Lower		211		207		235
Non-Res. Upper		125		137		153
Non-Res. Grad I		23		23		32
Non-Res. Grad II		-		2		0
Total Non-Res.	310	359	310	369	310	420
Total Lower		2,808		3,100		3,400
Total Upper		2,411		2,712		2,931
Total Grad I		513		606		680
Total Grad II		0		23		68
Total FTE	5,373	5,732	5,373	6,441	5,373	7,079
Total FTE - US Definition*	7,164	7,641	7,164	8,588	7,164	9,439
* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.						

5 - Undergraduate Education Data					
5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Child Development, BS	New	39616	Fall 2008		13.0101
Economics, BS	New	39924	Fall 2009		45.0601
5B. Successful First-Year Persistence Rates					
YEAR OF SUS MATRICULATION	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	770	918	1,202	1,460	1,689
Percentage Enrolled in Same IHE After One Year	81.0%	75.7%	75.7%	77.3%	76.1%

5C. Successful Undergraduate Progression and Graduation Rates					
YEAR OF SUS MATRICULATION	1999	2000	2001	2002	2003
FTIC Cohort (Fall/Summer-Fall) Size	282	482	563	820	818
Percentage Graduated from Same IHE Within 4 Years	14.2%	13.1%	14.2%	19.5%	21.3%
Percentage Graduated from Other SUS IHE Within 4 Years	3.2%	3.5%	3.0%	3.2%	2.4%
Percentage Enrolled in Same IHE After 4 Years	31.9%	31.3%	30.2%	30.7%	36.8%
Percentage Enrolled in Other SUS IHE After 4 Years	8.2%	8.1%	7.5%	8.0%	8.4%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	57.4%	56.0%	54.9%	61.5%	68.9%
Percentage Graduated from Same IHE Within 6 Years	36.9%	32.4%	32.7%	39.1%	44.0%
Percentage Graduated from Other SUS IHE Within 6 Years	9.2%	9.1%	6.9%	8.5%	8.9%
Percentage Enrolled in Same IHE After 6 Years	5.7%	6.0%	8.2%	6.6%	6.5%
Percentage Enrolled in Other SUS IHE After 6 Years	2.5%	2.7%	2.5%	2.3%	2.4%
TOTAL 6-Year Success and Progress Rate (Graduated or Enrolled in SUS)	54.3%	50.2%	50.3%	56.5%	61.8%

YEAR OF SUS MATRICULATION	2001	2002	2003	2004	2005
AA Transfer Cohort (Fall/Summer-Fall) Size	228	232	193	226	295
Percentage Graduated from Same IHE Within 2 Years	31.1%	25.9%	37.8%	33.6%	35.3%
Percentage Graduated from Other SUS IHE Within 2 Years	0.9%	0.0%	1.0%	0.4%	0.0%
Percentage Enrolled in Same IHE After 2 Years	48.7%	54.7%	41.5%	46.5%	46.4%
Percentage Enrolled in Other SUS IHE After 2 Years	3.5%	4.3%	1.6%	2.7%	2.4%
TOTAL 2-Year Success and Progress Rate (Graduated or Enrolled in SUS)	84.2%	84.9%	81.9%	83.2%	84.1%
Percentage Graduated from Same IHE Within 4 Years	66.2%	56.9%	65.8%	66.8%	64.1%
Percentage Graduated from Other SUS IHE Within 4 Years	3.9%	2.2%	2.6%	2.7%	1.4%
Percentage Enrolled in Same IHE After 4 Years	7.9%	12.5%	6.2%	5.8%	8.5%
Percentage Enrolled in Other SUS IHE After 4 Years	1.3%	0.9%	1.0%	0.4%	2.0%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	79.3%	72.5%	75.6%	75.7%	76.0%

YEAR OF SUS MATRIC.	2000	2001	2002	2003	2004
Other Transfer Cohort (Fall/Summer-Fall) Size	328	353	431	352	444
Percentage Graduated from Same IHE Within 5 Years	50.0%	51.0%	55.2%	61.9%	53.4%
Percentage Graduated from Other SUS IHE Within 5 Years	4.6%	5.7%	2.6%	1.4%	2.3%
Percentage Enrolled in Same IHE After 5 Years	5.8%	8.8%	3.5%	4.0%	5.2%
Percentage Enrolled in Other SUS IHE After 5 Years	0.9%	0.6%	0.9%	1.1%	2.5%
TOTAL 5-Year Success and Progress Rate (Graduated or Enrolled in SUS)	61.3%	66.1%	62.2%	68.4%	63.4%
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	834	859	1,015	1,214	1,346
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	17	18	18	32	35
Health Professions	98	80	76	119	102
Science, Technology, Engineering, and Math	42	30	55	85	135
Security & Emergency Services	51	67	91	99	118
Globalization	12	11	12	27	27
Regional Workforce Needs	464	475	561	537	431
TOTAL: Areas of Strategic Emphasis	684	681	813	899	848

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	38	60	55	77	58
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	4.7%	7.2%	5.5%	6.6%	4.6%
# of Baccalaureate Degrees Awarded to Hispanic Students	60	84	87	122	139
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	7.4%	10.0%	8.8%	10.4%	10.9%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	275	275	317	340	367
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	33.5%	32.4%	31.5%	28.2%	27.6%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	65.4%	66.2%	53.5%	58.5%	58.1%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	791	1,046	1,134	1,250	1,258
% of Undergraduate Course Sections With < 30 Students	70.5%	69.3%	64.9%	59.9%	59.0%
% of Undergraduate Course Sections With >=30 and <50 Students	24.9%	26.6%	30.3%	32.4%	32.0%
% of Undergraduate Course Sections With >=50 and <100 Students	4.0%	3.8%	4.1%	6.2%	7.0%
% of Undergraduate Course Sections With >=100 Students	0.5%	0.3%	0.7%	1.4%	2.0%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of Credit Hours Taught by Faculty	72.0%	74.6%	78.3%	79.5%	79.4%
Percentage of Credit Hours Taught by Adjunct Faculty	27.7%	24.2%	20.4%	19.9%	20.1%
Percentage of Credit Hours Taught by Graduate Students	0.0%	0.0%	1.0%	0.3%	0.4%
Percentage of Credit Hours Taught by Other Instructors	0.3%	1.2%	0.2%	0.2%	0.1%

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$67,940	\$74,276	\$74,352	\$82,900	\$83,840
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	18	18	17	18	18
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers – Baccalaureate	62	60	60	66	93
Nursing: Pass Rate for NCLEX First-Time Test Takers – Baccalaureate	71.7%	71.7%	66.7%	71.2%	73.1%
Indicators for pass rates on other licensure exams will be added as data become available.					
5M. Tuition Differential				Sum-Fall 2009	
Revenues					
Total Revenues Generated By the Tuition Differential				\$423,000	
Waivers					
Number of Students Eligible for FSAG				953 (309 paid so far in 09-10 and 644 are considered otherwise eligible because lack of funding)	
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential				Not waiving.	
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students				NA	

Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]

FGCU has been very successful in turning its revenues gained through the 15% tuition differential into increased access to undergraduate education for the region. FGCU used \$600,000 (70%) of the \$.87M to hire six additional full-time faculty. The six new full-time faculty contributed additional instructional capacity to allow for an approximate 10% increase in undergraduate enrollment over fall 2008. The six additional faculty in part also enabled FGCU to increase the number of undergraduate course sections by 8% from 1258 in fall of 2008 to 1362 in fall 2009. It also led to increased FTE student generation by full-time faculty from 2000 in fall of 2008 to 2206 in fall 2009, or a gain of approximately 10% from last fall to this fall.

The remaining \$260,000 (30%) of the tuition differential was allocated to need-based financial aid. Consequently, the number of students receiving need-based financial aid in fall 2009 grew to 2940. This was 27% more students receiving such aid than in fall 2008 (2312).

Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.

6 - Graduate Education Data					
6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Education, EdS	New	7/18/2007		Fall 2008	13.0101
Environmental Studies, MA	New	4/21/2009		Fall 2009	3.0103
Physical Therapy, DPT	New	6/19/2007	12/1/2007	Fall 2008	51.2308
Education, EdD	New	6/19/2007	N/A	Fall 2011	13.0101
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	246	242	271	267	302
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	21	31	34	33	38
Health Professions	70	54	68	27	47
Science, Technology, Engineering, and Math	5	3	3	12	7
Security & Emergency Services				1	15
Globalization					
Regional Workforce Needs	100	107	109	114	120
TOTAL: Areas of Strategic Emphasis	196	195	214	187	227
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

7 - Research and Economic Development Data					
7A. Research and Development Expenditures	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Federally Financed Academic Research and Development Expenditures (Thousand \$)	\$4,402	\$7,214	\$8,488	\$7,261	\$6,834
Total Academic Research and Development Expenditures (Thousand \$)	\$9,479	\$11,660	\$12,333	\$11,805	\$11,664
Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member	\$49,370	\$51,822	\$48,747	\$42,464	\$38,118
Note: Faculty data for total academic research and development expenditures per full-time, tenured, tenure-earning faculty member includes non-tenured faculty for FGCU.					
7B. Other Research and Economic Development Outcomes [for Entire University]*	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Invention Disclosures Received	0	0	2	3	3
Total U.S. Patents Issued	0	0	0	0	0
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	0	0	0	0	0
Total Number of Licenses/Options Executed	0	0	0	0	0
Total Licensing Income Received	\$0	\$0	\$0	\$0	\$0
Jobs Created By Start-Ups in Florida	Data collection methodology still under discussion. (See endnote.)				

8 - Voluntary Support of Higher Education

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Endowment Market Value (Thousand \$)	\$23,762,045	\$25,617,557	\$29,321,784	\$39,299,716	\$46,638,251
Annual Gifts Received (\$)	\$27,566,738	\$28,426,559	\$31,356,659	\$30,232,551	\$20,782,365
Percentage of Graduates Who Are Alumni Donors	2.0%	3.0%	4.0%	3.0%	3.0%

ENDNOTES:

- Currently, teacher certification examination pass rates are reported for program completers only, resulting in a 100% pass rate (because state-approved programs require passage of the certification exams for completion). Engineering, accounting, architecture, and other professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Such a match is necessary to develop metrics reflecting pass rates for graduates in those fields. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.

- Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner.

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

Provide a report on progress to date on three – five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.

[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

Strategic Plan Goals 2009-2010

High Quality Education

09-10 Objective: Complete construction on the Laboratory Sciences Building to provide expanded laboratories and classrooms serving the College of Arts and Sciences and begin occupancy in January 2010

Progress toward the Goal: the 60,000 sq ft building is nearing completion and will be ready for occupancy by January 2010 as planned on budget.

09-10 Objective: Add 15 new faculty positions across the university to keep pace with enrollment growth.

Progress toward the Goal: 16 new faculty were hired to fill positions in critical areas such as microbiology, statistics, organic chemistry, applied mathematics, aquatic microbial ecology, and nurse anesthesia for the fall 09 term. In addition several visiting faculty were also hired.

The Student Community

09-10 Objective: Increase headcount enrollment by 7% over the fall 08 total of 10,238.

Progress toward the Goal: The goal was slightly exceeded (8%) at just over 11,100 for fall 09.

09-10 Objective: Increase students of color by 12% over the fall 08 total of 1867.

Progress toward the Goal: The goal was exceeded by a large margin with an increase of 27% to 2370 students of color.

09-10 Objective: Increase first-year retention to 75%.

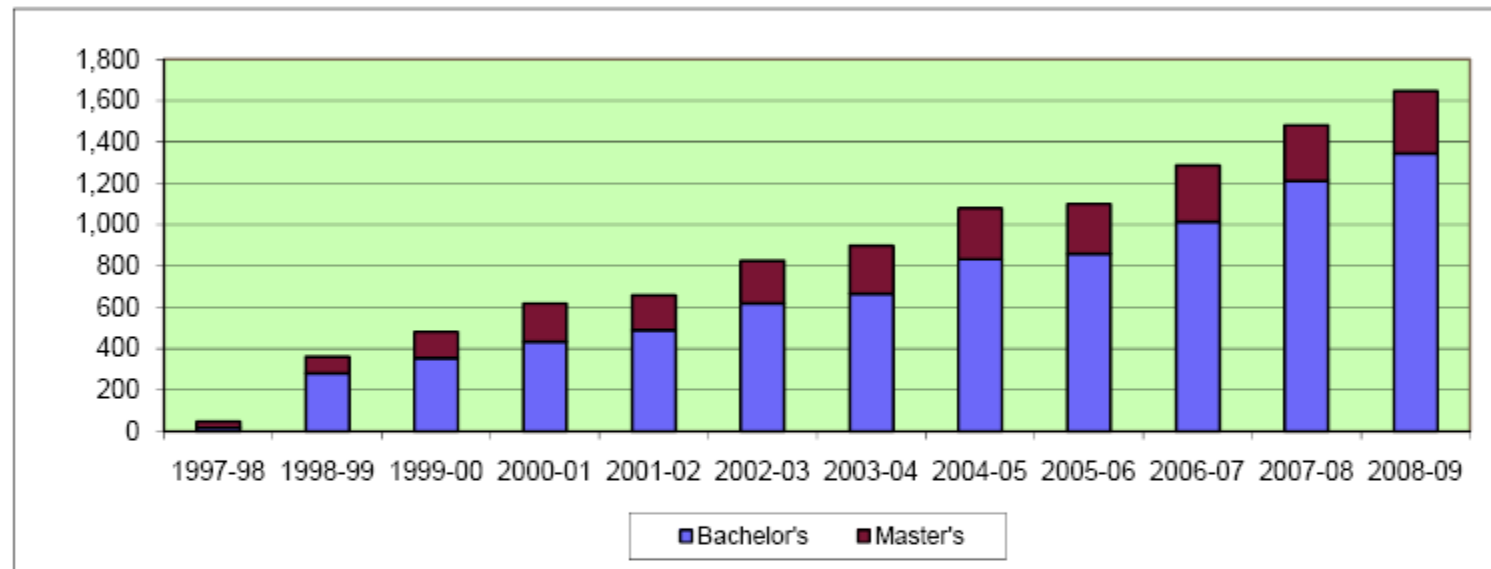
Progress toward the Goal: Fall to fall first-year student retention rose to 78% in fall 09.

State of the Art Infrastructure

09-10 Objective: Complete construction of the Laboratory Sciences Building, Parking Garage III, Solar Field, Naples Botanical Garden Center, Phase II of Sugden Hall, Biscayne Residence Hall, and renovation of the Network Operations Center.

Progress toward the Goal: Biscayne Hall is already open to about 400 students. Several of the other facilities will be ready for occupancy or in operation in January, e.g., the Laboratory Sciences Building, the Parking Garage, and the Solar Field.

Table 10 A -FGCU Degrees Granted by Academic Year

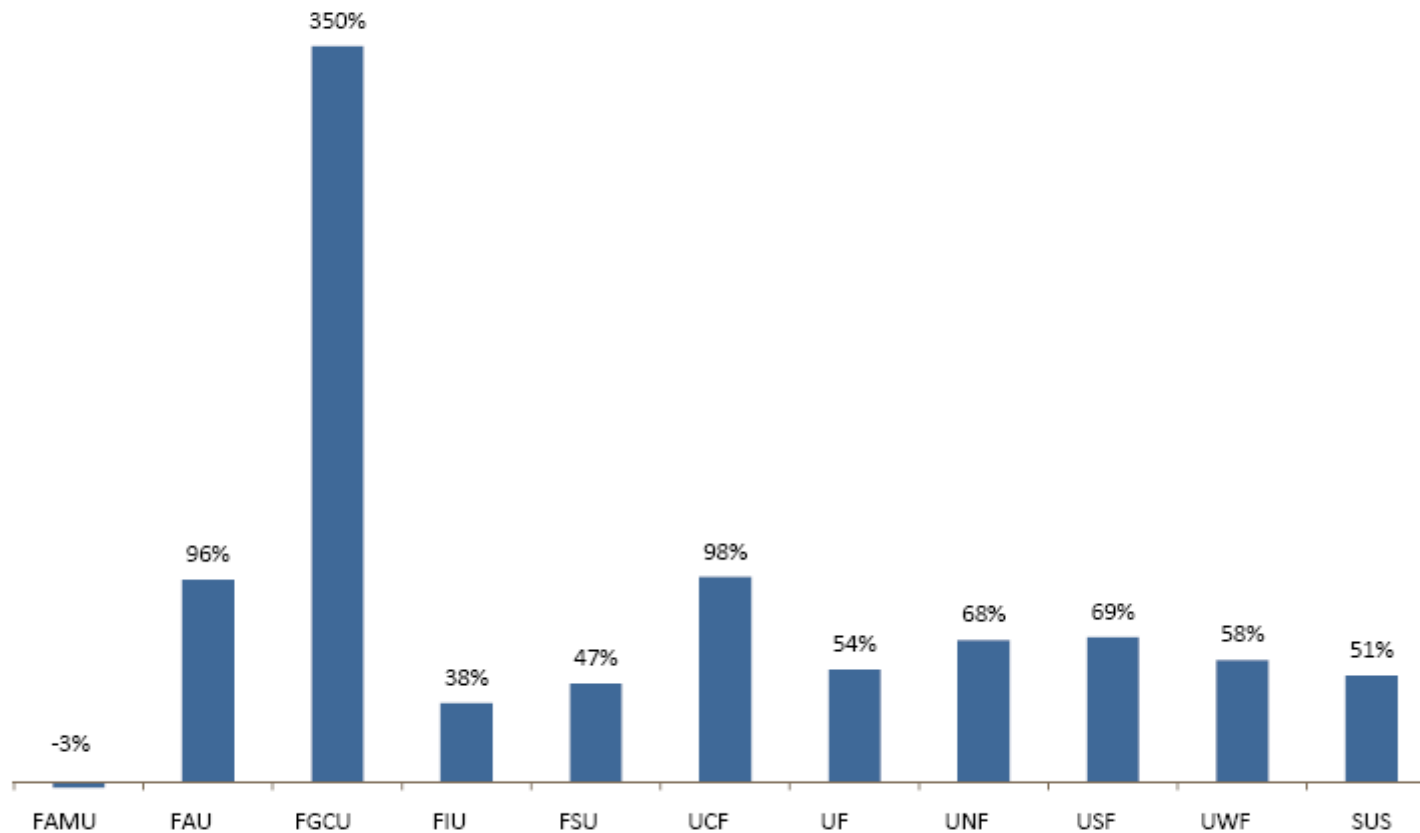


Year	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Bachelor's	18	282	355	434	490	621	667	834	859	1016	1214	1346
Master's	31	80	127	186	169	206	232	246	242	271	268	302
Total	49	362	482	620	659	827	899	1080	1101	1287	1482	1648

Note: Some students earned double degrees.

Source: BOG Student Data Course Files

**Table 10 B: Rate of Increase of Minority Enrollment
SUS 1998 to 2007**



Appendix 10, Table 10 C

Institution Name: *Florida Gulf Coast U*
 Section I: *First-time, Full-time, Baccalaureate Degree-seeking Freshmen*
 Institution-wide Rates

Respondent Name: *Robert Vines*
 Email Address: *rvines@fgcu.edu*
 Phone Number: *239-590-7044*

[Unprotect sheet](#)

	Cohort Type	Cohort Year	Head Count	Average ACT	-- Continuation Rates --			----- Cumulative Graduation Rates and Continuation Rates -----											
					SAT	%Cont to_2nd_Yr	%Cont to_3rd_Yr	%Grad in_4_Yrs	%Cont to_5th_Yr	%Grad in_5_Yrs	%Cont to_6th_Yr	%Grad in_6_Yrs	%Cont to_7th_Yr	%Grad in_7_Yrs	%Cont to_8th_Yr	%Grad in_8_Yrs	%Cont to_9th_Yr		
0269	Total	2000	403	21.4	1042	62.3%	50.1%	14.5%	27.4%	29.3%	10.0%	34.8%	5.0%	35.5%	3.7%	37.5%	2.2%		
0269	Total	2001	495	21.2	1042	64.4%	52.3%	15.2%	26.9%	28.5%	10.5%	34.9%	5.5%	35.6%	3.6%				
0269	Total	2002	794	21.0	1019	71.3%	58.0%	19.6%	25.4%	31.2%	10.7%	41.0%	4.3%						
0269	Total	2003	825	21.5	1041	80.0%	64.1%	21.7%	29.9%	33.9%	8.8%								
0269	Total	2004	924	21.9	1050	73.4%	61.8%	22.4%	24.9%										
0269	Total	2005	1253	21.4	1042	74.4%	59.4%												
0269	Total	2006	1516	21.5	1031	75.8%	59.9%												
0269	Total	2007	1785	21.5	1026	74.5%													
0269	Female	2000	223	21.0	1018	63.4%	52.0%	19.2%	26.7%	33.8%	9.5%	39.3%	4.5%	39.4%	3.2%	41.2%	3.6%		
0269	Female	2001	275	21.5	1032	65.8%	54.9%	17.8%	26.7%	33.1%	9.8%	39.3%	5.1%	40.7%	4.4%				
0269	Female	2002	468	21.1	994	75.1%	60.3%	24.2%	23.8%	35.8%	8.8%	44.8%	3.7%						
0269	Female	2003	503	21.5	1023	80.9%	67.4%	25.7%	30.4%	38.4%	8.3%								
0269	Female	2004	581	21.8	1036	73.3%	63.3%	27.2%	21.5%										
0269	Female	2005	726	21.3	1022	75.5%	62.3%												
0269	Female	2006	859	21.4	1014	76.6%	60.5%												
0269	Female	2007	987	21.4	1008	76.2%													
0269	Male	2000	180	22.0	1073	61.1%	47.8%	8.6%	28.3%	23.6%	10.6%	29.3%	5.6%	30.8%	4.4%	33.0%	1.1%		
0269	Male	2001	220	21.2	1054	62.7%	49.1%	11.8%	24.6%	22.7%	11.4%	29.2%	5.9%	29.2%	2.7%				
0269	Male	2002	328	20.8	1053	65.9%	50.0%	13.1%	27.7%	24.7%	13.4%	35.5%	5.2%						
0269	Male	2003	322	21.4	1067	78.6%	59.0%	15.5%	29.2%	27.0%	9.6%								
0269	Male	2004	343	22.0	1073	73.5%	59.2%	14.3%	30.6%										
0269	Male	2005	527	21.6	1067	72.5%	55.4%												
0269	Male	2006	657	21.5	1053	74.7%	59.1%												
0269	Male	2007	798	21.6	1050	72.3%													
0269	Black	2000	16	18.9	972	62.5%	56.3%	25.0%	31.3%	31.3%	25.0%	37.5%	12.5%	37.5%	12.5%	50.0%	0.0%		
0269	Black	2001	21	18.8	965	76.2%	76.2%	28.6%	42.9%	57.1%	9.5%	66.7%	0.0%	70.0%	0.0%				
0269	Black	2002	50	17.9	990	84.0%	68.0%	20.0%	40.0%	36.0%	14.0%	48.9%	2.0%						
0269	Black	2003	24	18.3	968	91.7%	75.0%	16.7%	33.3%	33.3%	4.2%								
0269	Black	2004	32	20.5	978	71.9%	59.4%	21.9%	28.1%										
0269	Black	2005	43	19.3	950	74.4%	51.2%												
0269	Black	2006	44	20.1	968	86.4%	63.6%												
0269	Black	2007	75	19.7	955	72.0%													
0269	Hisp	2000	31	21.4	1006	61.6%	45.2%	9.7%	22.6%	22.6%	12.9%	29.9%	3.2%	29.9%	3.2%	32.3%	0.0%		
0269	Hisp	2001	39	20.5	1013	51.3%	38.5%	10.3%	28.2%	28.2%	7.7%	28.2%	10.3%	29.7%	7.7%				
0269	Hisp	2002	71	20.5	1002	78.1%	54.9%	19.7%	29.6%	29.6%	14.1%	37.3%	8.5%						
0269	Hisp	2003	69	19.9	994	87.0%	66.7%	23.2%	26.1%	29.0%	11.6%								
0269	Hisp	2004	91	20.5	1028	70.3%	59.3%	12.1%	28.6%										
0269	Hisp	2005	129	19.8	994	80.6%	63.6%												
0269	Hisp	2006	172	20.1	1013	75.6%	59.9%												
0269	Hisp	2007	174	20.7	1005	71.3%													
0269	Asian	2000	4	29.0	1080	50.0%	50.0%	0.0%	50.0%	25.0%	25.0%	25.0%	0.0%	25.0%	0.0%	25.0%	0.0%		
0269	Asian	2001	12	21.3	1022	75.0%	66.7%	8.3%	33.3%	16.7%	16.7%	25.0%	0.0%	25.0%	0.0%				
0269	Asian	2002	11	20.7	1014	81.8%	63.6%	18.2%	36.4%	27.3%	36.4%	50.0%	0.0%						
0269	Asian	2003	13	21.2	1025	76.9%	76.9%	15.4%	61.5%	30.8%	15.4%								
0269	Asian	2004	21	19.5	1034	71.4%	47.6%	0.0%	42.9%										
0269	Asian	2005	27	21.0	1059	74.1%	66.7%												
0269	Asian	2006	32	20.8	1025	84.4%	63.1%												
0269	Asian	2007	36	21.0	1016	66.7%													

Appendix 10, Table 10 C (continued)

	Cohort Type	Cohort Year	Head Count	Average ACT	SAT	%Cont to_2nd_Yr	%Cont to_3rd_Yr	%Grad in_4_Yrs	%Cont to_5th_Yr	%Grad in_5_Yrs	%Cont to_6th_Yr	%Grad in_6_Yrs	%Cont to_7th_Yr	%Grad in_7_Yrs	%Cont to_8th_Yr	%Grad in_8_Yrs	%Cont to_9th_Yr
0269	A I	2000	1	26.0	1220	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
0269	A I	2001	2	20.0	1120	50.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		
0269	A I	2002	1		1140	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%				
0269	A I	2003	3		993	66.7%	66.7%	0.0%	33.3%	33.3%	0.0%						
0269	A I	2004	2	26.0	1180	50.0%	50.0%	0.0%	0.0%								
0269	A I	2005	2	23.0	1025	100.0%	50.0%										
0269	A I	2006	10	21.0	1078	80.0%	63.4%										
0269	A I	2007	4	23.7	1027	75.0%											
0269	White	2000	343	21.1	1048	64.5%	51.6%	14.9%	27.9%	30.4%	8.8%	35.8%	5.0%	36.7%	3.5%	38.2%	2.6%
0269	White	2001	408	21.8	1048	64.7%	52.0%	15.2%	25.5%	27.2%	10.5%	33.3%	5.6%	35.4%	3.7%		
0269	White	2002	655	21.5	1029	69.5%	55.0%	19.7%	28.5%	31.1%	9.5%	40.9%	4.0%				
0269	White	2003	706	21.7	1048	79.0%	63.3%	22.0%	29.3%	34.6%	8.4%						
0269	White	2004	763	22.2	1056	73.9%	62.6%	24.2%	24.0%								
0269	White	2005	1027	21.7	1051	73.4%	58.7%										
0269	White	2006	1203	21.7	1035	75.2%	60.1%										
0269	White	2007	1415	21.7	1030	75.3%											
0269	N R	2000	4	20.0	930	25.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
0269	N R	2001	7	18.0	1021	71.4%	42.9%	14.3%	14.3%	14.3%	14.3%	14.3%	0.0%	14.3%	0.0%		
0269	N R	2002	2		1050	100.0%	100.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%				
0269	N R	2003	2		1110	100.0%	50.0%	50.0%	0.0%	50.0%	0.0%						
0269	N R	2004	3		1063	100.0%	100.0%	66.7%	0.0%								
0269	N R	2005	11	27.0	997	81.8%	81.8%										
0269	N R	2006	11	22.2	1019	63.4%											
0269	N R	2007	16	18.0	1044	68.8%											

**Table 10 D: Rate of Increase of Degrees Awarded
2003-04 to 2006-07**

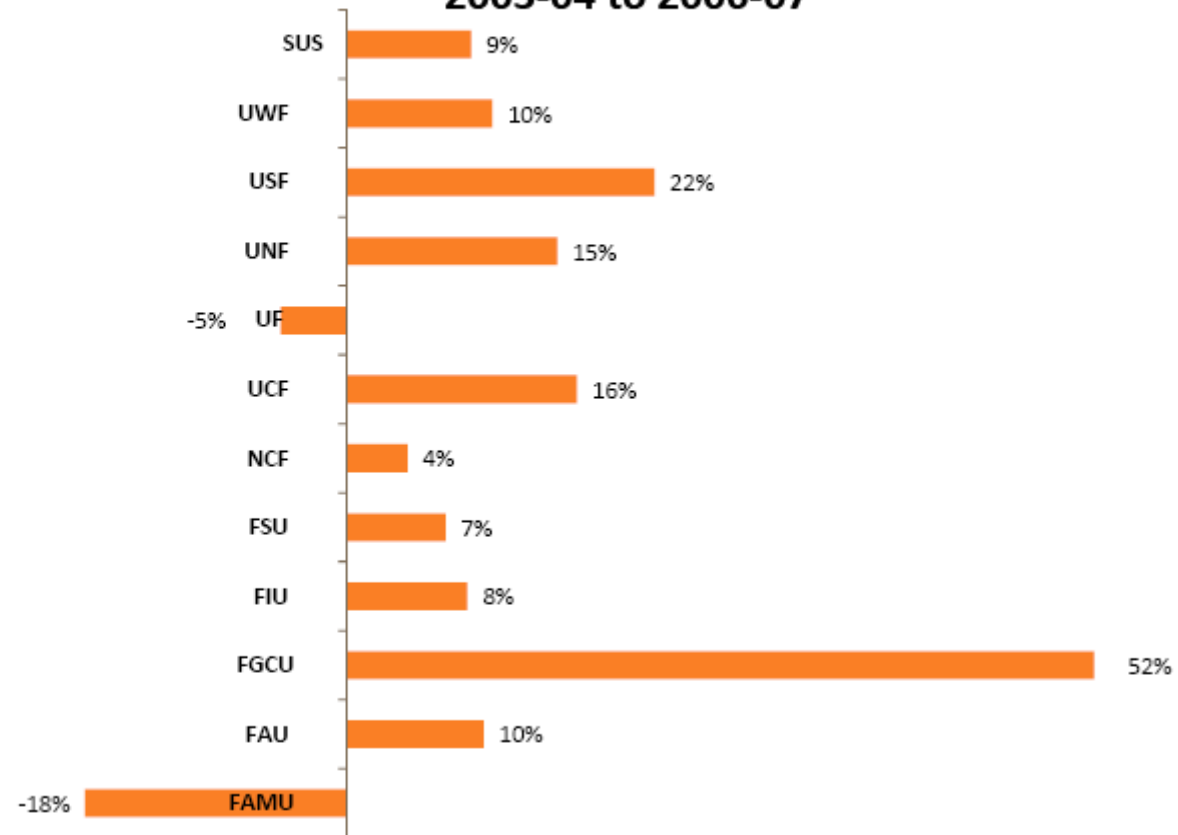
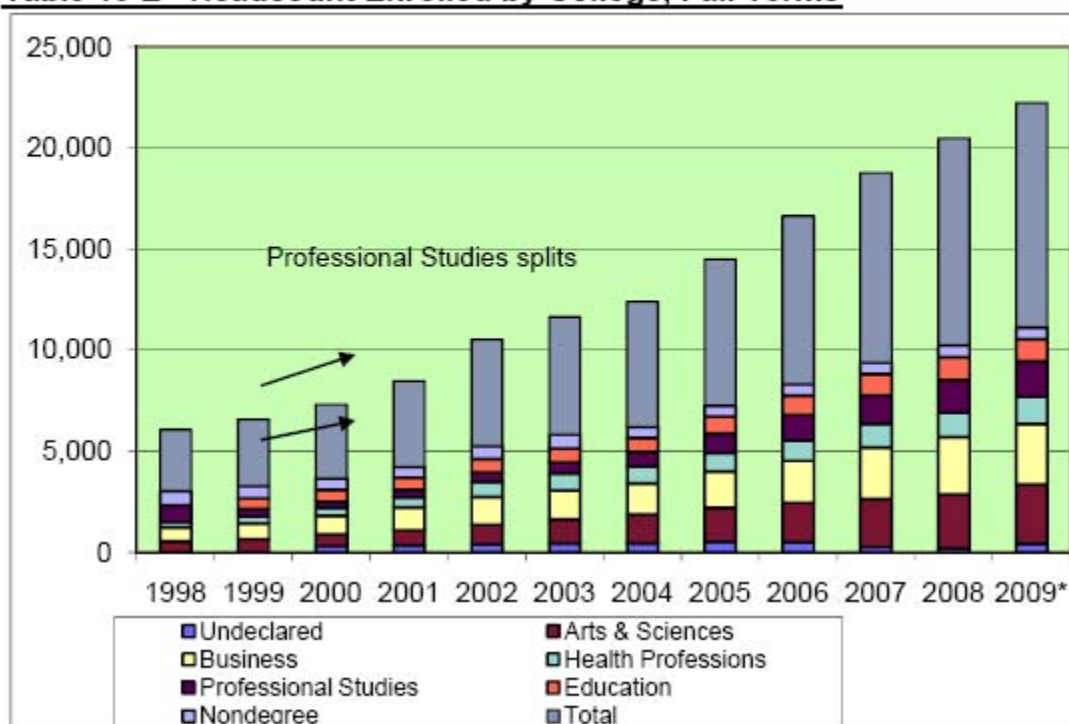


Table 10 E - Headcount Enrolled by College, Fall Terms



	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009*
Undeclared	2	0	306	334	407	435	458	513	496	258	198	415
Arts & Sciences	548	650	584	769	956	1,187	1,418	1,690	1,961	2,395	2,672	2,950
Business	675	783	913	1,111	1,381	1,435	1,528	1,792	2,073	2,533	2,827	2,984
Health Professions	267	327	382	503	739	835	836	912	1,017	1,154	1,197	1,342
Professional Studies	840	382	319	375	473	563	728	972	1,256	1,436	1,637	1,765
Education	0	535	591	602	666	684	691	836	956	1,035	1,120	1,096
Nondegree	696	607	558	541	636	686	539	539	557	577	587	566
Total	3,028	3,284	3,653	4,235	5,258	5,825	6,198	7,254	8,316	9,388	10,238	11,118

During 1998-2000, the College of Professional Studies split to form the College of Education and a new College of Professional Studies

*Preliminary enrollment as of 11/13/09

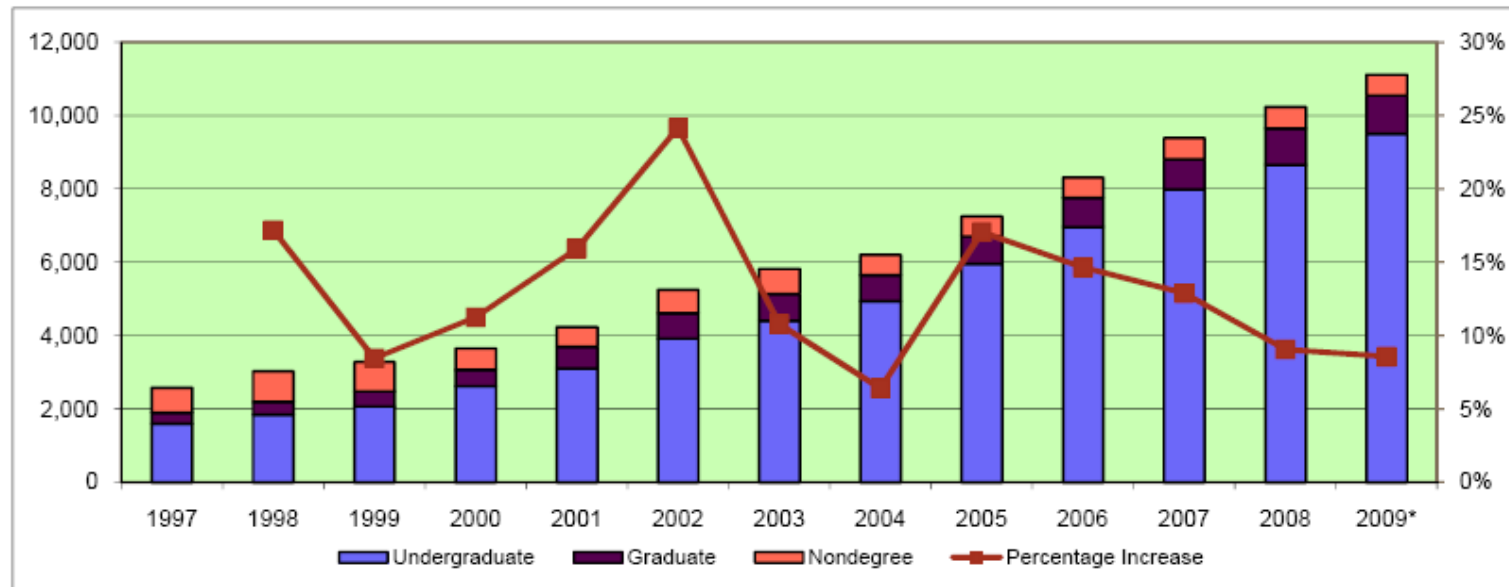
Table 10 F
AVERAGE SECTION SIZE
BY UNIVERSITY & LEVEL
FALL 1997-2008

UNIV	LEVEL	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall* 2008
FAMU	UG	28	29	29	28	29	29	31	31	30	30	30	31
FAMU	GR	11	10	11	10	9	10	12	12	13	14	15	16
FAMU	ALL	26	27	26	25	25	26	27	27	27	27	27	28
FAU	UG	28	27	27	27	28	30	28	29	28	28	29	29
FAU	GR	11	10	11	10	12	13	11	11	11	11	11	11
FAU	ALL	25	24	24	23	25	27	25	25	25	24	25	25
FGCU	UG	17	17	17	20	21	23	24	24	26	29	32	33
FGCU	GR	11	11	11	11	13	14	14	13	13	14	15	15
FGCU	ALL	16	16	16	18	20	22	22	22	24	27	30	30
FIU	UG	30	30	30	30	32	32	32	31	33	34	33	35
FIU	GR	14	14	13	13	14	14	13	12	13	13	14	16
FIU	ALL	27	27	27	27	28	28	28	27	28	29	28	30
FSU	UG	30	30	31	30	30	32	31	31	31	31	32	31
FSU	GR	9	9	10	10	10	10	10	10	9	9	10	9
FSU	ALL	23	24	25	24	24	25	25	24	24	24	24	24
UCF	UG	37	36	36	37	38	38	39	39	41	41	43	45
UCF	GR	13	13	12	12	13	14	15	15	14	14	14	14
UCF	ALL	32	32	32	32	33	33	34	34	36	36	37	39
UF	UG	40	38	38	37	38	39	39	38	38	38	37	34
UF	GR	17	20	21	19	18	18	19	20	20	21	21	21
UF	ALL	34	33	33	33	33	33	33	33	33	33	32	30
UNF	UG	27	27	27	28	30	30	30	30	29	30	30	30
UNF	GR	14	13	14	14	14	15	15	14	14	14	15	15
UNF	ALL	25	25	25	26	27	28	27	28	27	28	28	28
USF	UG	31	30	31	31	31	34	35	35	35	35	35	36
USF	GR	14	14	13	14	14	14	14	14	13	13	13	14
USF	ALL	27	26	27	27	27	29	30	30	30	30	29	31
UWF	UG	22	22	22	22	24	23	23	24	23	23	25	26
UWF	GR	12	11	12	12	12	11	11	11	11	12	11	11
UWF	ALL	20	20	21	21	22	21	21	22	21	21	23	24
SUS	UG	32	31	31	31	32	34	33	33	33	33	34	34
SUS	GR	13	13	14	13	13	14	14	14	14	14	14	14
SUS	ALL	27	27	27	27	28	28	29	28	28	29	29	29

Note: Excludes independent study courses.
Source: Instructional Activity File

*From new SUDS system

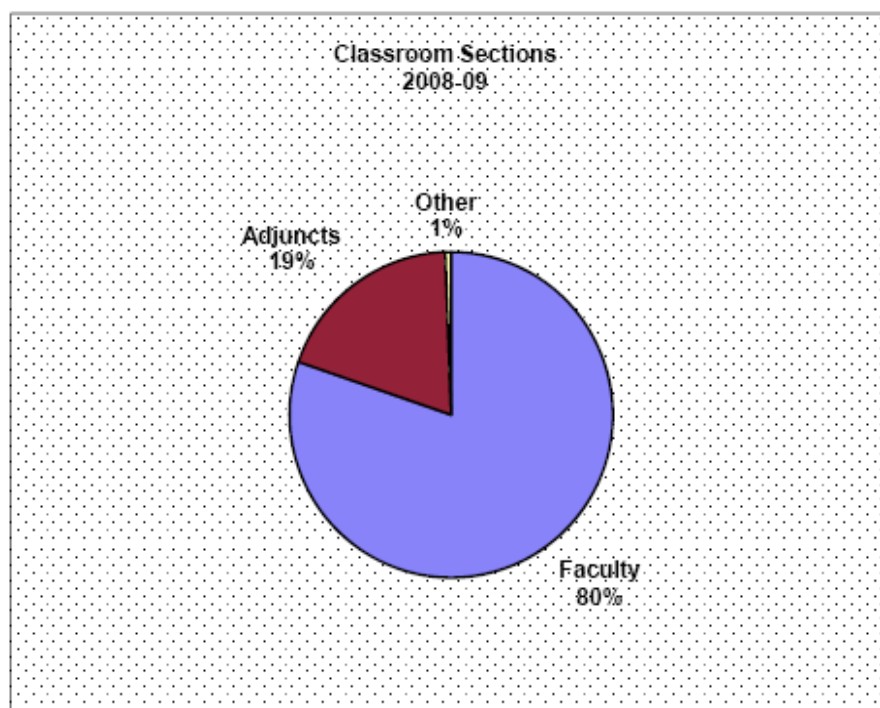
**TABLE 10 G 1 Enrollment Increase
Headcount**



Fall Term	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009*
Undergradu	1,602	1,854	2,074	2,625	3,112	3,926	4,398	4,946	5,952	6,962	7,986	8,659	9,504
Graduate	295	344	407	441	580	686	733	706	760	795	822	986	1,049
Nondegree	687	830	803	587	543	646	694	546	542	559	580	593	562
Total	2,584	3,028	3,284	3,653	4,235	5,258	5,825	6,198	7,254	8,316	9,388	10,238	11,115
Percentage Increase		17%	8%	11%	16%	24%	11%	6%	17%	15%	13%	9%	9%

* Preliminary data as of 10/28/09

Table 10 G 2 - FGCU Instruction by Faculty Type



Distribution of Classroom Sections by Faculty Type

	2003-04		2004-05		2005-06		2006-07		2007-08		2008-09	
	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%
Faculty	1409	71%	1601	71%	1835	77%	1963	78%	2174	80%	2303	80%
Adjuncts	525	26%	581	26%	535	22%	525	21%	532	20%	549	19%
Other	54	3%	60	3%	25	1%	15	1%	22	1%	17	1%
Total	1987		2242		2395		2503		2728		2869	

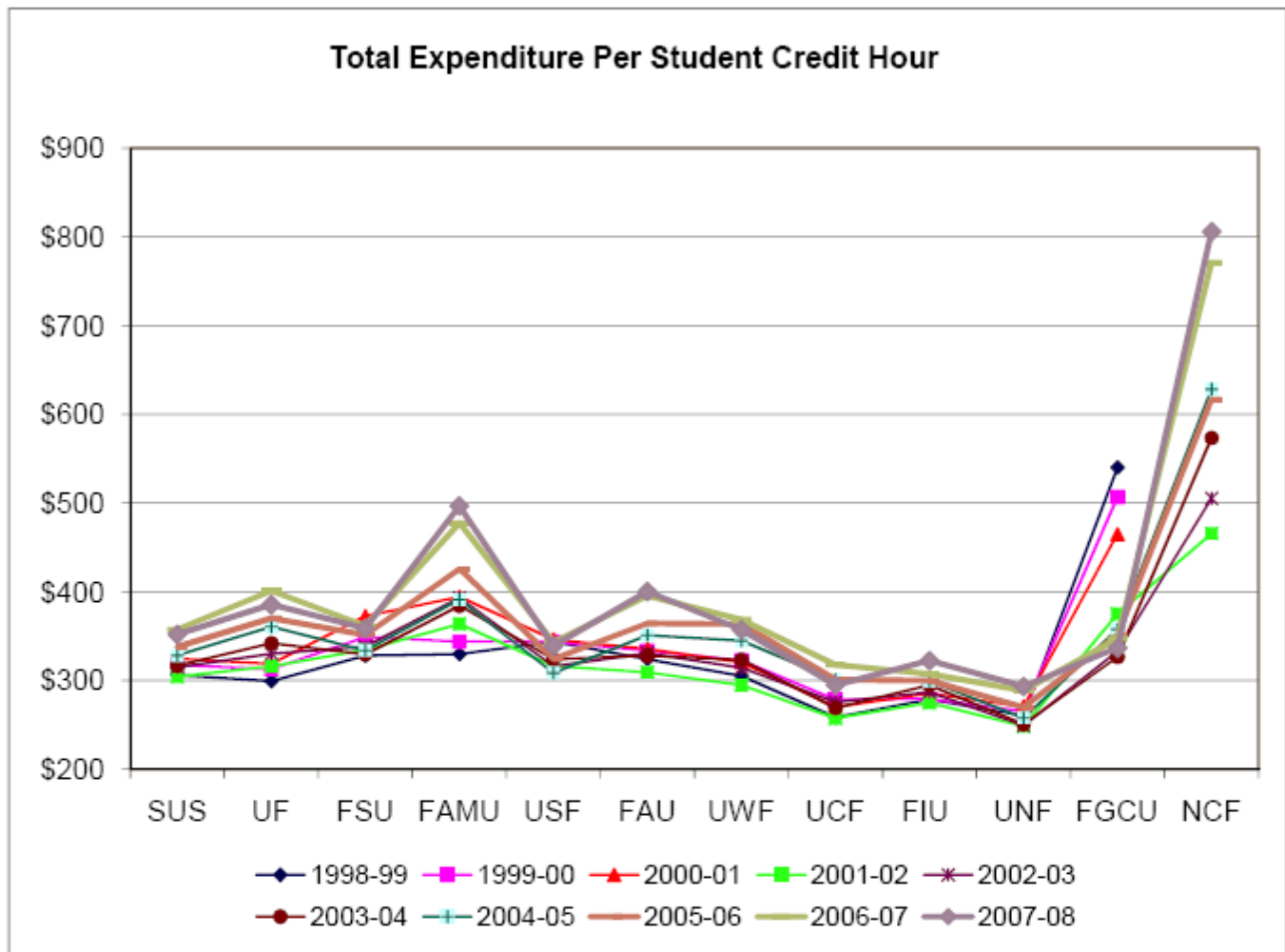
Distribution of Student Credit Hours by Faculty Type

	2003-04		2004-05		2005-06		2006-07		2007-08		2008-09	
	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%
Faculty	89523	69%	103053	72%	129171	77%	155961	79%	181022	80%	202796	80%
Adjuncts	36848	29%	37889	26%	38448	23%	40536	21%	42907	19%	48450	19%
Other	2505	2%	2794	2%	1045	1%	284	0%	1219	1%	1306	1%
Total	128876		143736		168664		196781		225148		252552	

Other includes university administrators, staff, and volunteers.

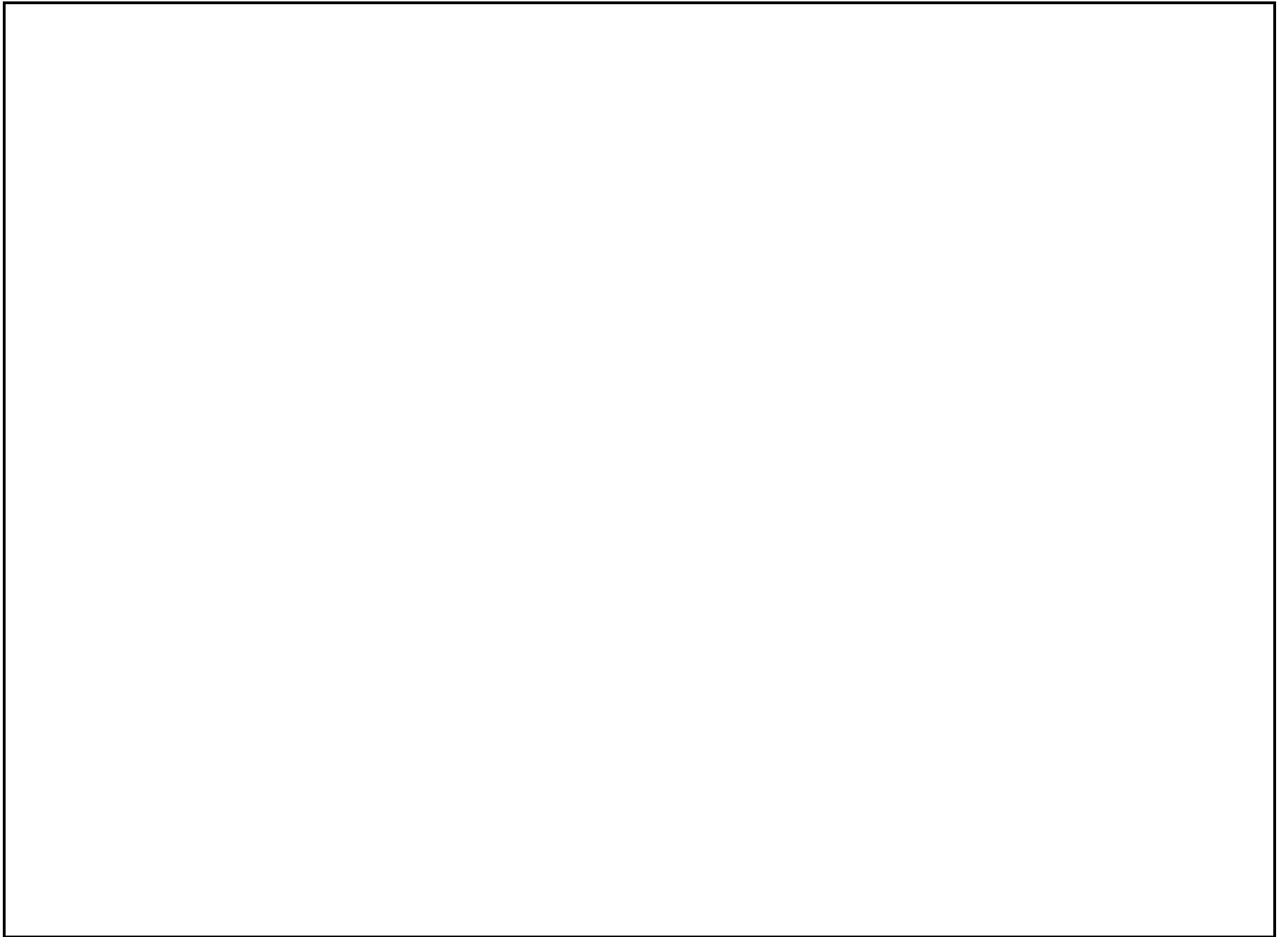
Source: BOG Instruction & Research Data Files

Table 10 H
Expenditure Analysis
1998-99 to 2007-08



	SUS	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
1998-99	306.46	299.42	328.12	329.91	343.98	324.29	305.12	258.52	278.97	260.69	540.56	
1999-00	317.49	313.02	349.08	344.06	343.96	333.69	322.84	278.52	279.66	265.63	507.17	
2000-01	324.98	318.86	372.92	394.41	346.48	335.96	320.81	270.46	285.87	270.61	465.28	
2001-02	304.67	316.16	334.68	363.94	316.73	309.51	295.03	257.67	274.94	248.65	375.32	465.90
2002-03	315.31	330.25	338.44	393.48	316.12	331.14	314.48	275.92	287.04	249.26	333.07	505.57
2003-04	317.03	342.15	329.74	384.44	324.24	328.25	323.52	269.26	295.10	250.79	326.85	573.62
2004-05	328.47	360.75	334.25	391.25	308.62	351.34	345.07	300.94	299.58	258.13	357.95	628.61
2005-06	338.34	370.39	351.73	425.82	324.48	364.74	363.77	301.07	300.30	269.80	351.13	616.83
2006-07	357.70	401.39	361.83	477.75	343.37	395.77	368.67	318.03	307.69	288.71	347.44	771.19
2007-08	352.21	385.81	358.97	497.03	339.22	400.52	357.46	295.15	322.61	293.46	337.00	806.15

New College of Florida



1 - Budget					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$12,498,656	\$16,800,177	\$17,876,935	\$17,011,880	\$15,114,188
State Funds (Non-Recurring GR & Lottery)	\$550,000	\$0	\$938,570	\$172,356	\$103,917
Tuition (Resident/Non-Resident)	\$3,099,776	\$3,095,035	\$3,265,248	\$3,738,243	\$4,117,364
Tuition Differential (UG)	\$0	\$0	\$0	\$0	\$75,366
Other (Include Revenues from Misc. Fees & Fines)	\$770,355	\$759,032	\$762,132	\$266,728	\$187,994
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$1,231,589
TOTAL	\$16,918,787	\$20,654,244	\$22,842,885	\$21,189,207	\$20,830,418

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$6,764,268	\$7,712,175	\$8,673,914	\$8,632,193	\$8,433,923
Institutes and Research Centers	\$0	\$0	\$0	\$0	\$0
PO&M	\$1,411,500	\$2,664,171	\$2,847,229	\$2,772,715	\$2,798,946
Administration and Support Services	\$4,293,764	\$4,772,080	\$5,293,913	\$4,857,661	\$4,844,493
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$963,702	\$955,373	\$1,092,010	\$972,254	\$1,068,561
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension					
Allied Clinics					
Student Services	\$2,988,566	\$3,299,238	\$3,577,464	\$3,717,783	\$3,684,495
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,421,800	\$19,403,037	\$21,484,530	\$20,952,606	\$20,830,418

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$1,495,464	\$1,217,182	\$1,130,276	\$1,399,782	\$1,710,144
<i>Expenditures</i>	\$1,555,940	\$1,163,806	\$1,148,358	\$1,347,837	\$1,710,144
Auxiliary Enterprises					
<i>Revenues</i>	\$5,696,183	\$3,673,848	\$5,123,417	\$5,474,259	\$6,013,205
<i>Expenditures</i>	\$4,639,067	\$2,751,360	\$5,200,301	\$4,879,388	\$5,968,206
Local Funds					
<i>Revenues</i>	\$3,341,815	\$3,396,441	\$3,864,188	\$4,010,126	\$4,104,261
<i>Expenditures</i>	\$3,401,564	\$3,397,640	\$3,785,230	\$3,967,276	\$4,104,261

TOTAL REVENUES	\$27,452,249	\$28,941,715	\$32,960,766	\$32,073,374	\$32,658,028
TOTAL EXPENDITURES	\$26,018,371	\$26,715,843	\$31,618,419	\$31,147,107	\$32,613,029

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
# Jobs Saved/Created	16.3
Proposed Operating Budget Detail	
Jobs Saved/Created	\$1,231,589
Scholarships	
Library Resources	
Building Repairs/Alterations	
Motor Vehicles	
Printing	
Furniture & Equipment	
Information Technology Equipment	
Financial Aid to Medical Students	
Other:	
TOTAL	\$1,231,589

3 - Other Core Resources										
Appropriated Funding per Actual Student FTE (US Definition)	2005-06		2006-07		2007-08		2008-09		2009-10	
General Revenue per FTE	\$14,609		\$19,674		\$20,985		\$18,367		\$15,652	
Lottery Funds per FTE	\$102		\$350		\$324		\$898		\$659	
Other Trust Funds per FTE	\$0		\$0		\$0		\$0		\$1,320	
Student Fees per FTE	\$4,978		\$5,062		\$4,559		\$5,001		\$5,926	
Total per FTE Student	\$19,689		\$25,086		\$25,868		\$24,266		\$23,557	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	61	0	61	0	61	0	64	0	67	0
Total Non-Tenure Track Faculty	4	8	5	10	8	14	7	15	10	12
Total Graduate Assistants/ Associates		0		0		0		0		0
Total Executive/ Administrative/ Managerial	31	1	34	2	40	4	41	2	47	2
Total Other Professional	35	1	44	2	49	1	49	2	48	2
Total Non-Professional	81	1	82	4	83	2	85	2	89	3
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)										

4 - Enrollment and Funding						
For entire institution: Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	124	142	124	155	124	163
FL Resident Upper	419	414	419	400	419	412
FL Resident Grad I		-				
FL Resident Grad II		-				
Total FL Resident	543	556	543	555	543	575
Non-Res. Lower		31		49		
Non-Res. Upper		75		67		
Non-Res. Grad I		-				
Non-Res. Grad II		-				
Total Non-Res.	113	106	113	116	113	126
Total Lower		173		204		
Total Upper		489		467		
Total Grad I		-		-		
Total Grad II		-		-		
Total FTE	656	662	656	671	656	700
Total FTE - US Definition*	875	883	875	895	875	933
* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.						

5 - Undergraduate Education Data

5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
No New Degree Programs Established.					
5B. Successful First-Year Persistence Rates					
YEAR OF SUS MATRICULATION	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	157	189	218	175	202
Percentage Enrolled in Same IHE After One Year	80.9%	85.2%	82.1%	88.6%	82.2%

5C. Successful Undergraduate Progression and Graduation Rates

YEAR OF SUS MATRICULATION	1999	2000	2001	2002	2003
FTIC Cohort (Fall/Summer-Fall) Size			150	160	157
Percentage Graduated from Same IHE Within 4 Years			43.3%	45.0%	46.5%
Percentage Graduated from Other SUS IHE Within 4 Years			6.0%	4.4%	2.5%
Percentage Enrolled in Same IHE After 4 Years			18.7%	23.8%	17.8%
Percentage Enrolled in Other SUS IHE After 4 Years			6.0%	8.8%	7.0%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)			74.0%	82.0%	73.8%
Percentage Graduated from Same IHE Within 6 Years			56.7%	63.1%	59.9%
Percentage Graduated from Other SUS IHE Within 6 Years			12.0%	10.0%	5.1%
Percentage Enrolled in Same IHE After 6 Years			0.0%	0.6%	0.6%
Percentage Enrolled in Other SUS IHE After 6 Years			4.0%	6.3%	4.5%
TOTAL 6-Year Success and Progress Rate (Graduated or Enrolled in SUS)			72.7%	80.0%	70.1%

YEAR OF SUS MATRICULATION	2001	2002	2003	2004	2005
AA Transfer Cohort (Fall/Summer-Fall) Size	6	2	13	19	16
Percentage Graduated from Same IHE Within 2 Years	16.7%	0.0%	7.7%	5.3%	12.5%
Percentage Graduated from Other SUS IHE Within 2 Years	0.0%	0.0%	0.0%	0.0%	0.0%
Percentage Enrolled in Same IHE After 2 Years	66.7%	100.0%	61.5%	73.7%	75.0%
Percentage Enrolled in Other SUS IHE After 2 Years	0.0%	0.0%	15.4%	5.3%	12.5%
TOTAL 2-Year Success and Progress Rate (Graduated or Enrolled in SUS)	83.4%	100.0%	84.6%	84.3%	100.0%
Percentage Graduated from Same IHE Within 4 Years	50.0%	100.0%	61.5%	47.4%	87.5%
Percentage Graduated from Other SUS IHE Within 4 Years	33.3%	0.0%	15.4%	5.3%	12.5%
Percentage Enrolled in Same IHE After 4 Years	0.0%	0.0%	0.0%	5.3%	0.0%
Percentage Enrolled in Other SUS IHE After 4 Years	16.7%	0.0%	7.7%	10.5%	0.0%
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	100.0%	100.0%	84.6%	68.5%	100.0%

YEAR OF SUS MATRIC.	2000	2001	2002	2003	2004
Other Transfer Cohort (Fall/Summer-Fall) Size		34	30	29	24
Percentage Graduated from Same IHE Within 5 Years		64.7%	66.7%	69.0%	62.5%
Percentage Graduated from Other SUS IHE Within 5 Years		5.9%	0.0%	6.9%	12.5%
Percentage Enrolled in Same IHE After 5 Years		2.9%	6.7%	3.4%	8.3%
Percentage Enrolled in Other SUS IHE After 5 Years		0.0%	6.7%	6.9%	0.0%
TOTAL 5-Year Success and Progress Rate (Graduated or Enrolled in SUS)		73.5%	80.1%	86.2%	83.3%
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	125	130	147	168	158
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education					
Health Professions					
Science, Technology, Engineering, and Math	35	31	46	44	49
Security & Emergency Services					
Globalization	28	20	31	39	36
Regional Workforce Needs	10	16	15	7	16
TOTAL: Areas of Strategic Emphasis	73	67	92	90	101

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	2	2	1	4	1
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	1.7%	1.6%	0.7%	2.5%	0.7%
# of Baccalaureate Degrees Awarded to Hispanic Students	7	11	15	19	17
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	5.8%	8.9%	10.4%	11.7%	11.1%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	35	40	40	42	40
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	28.7%	32.0%	27.6%	25.3%	25.6%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	NA	Not Available	Not Available	Not Available	Not Available
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	144	156	157	149	154
% of Undergraduate Course Sections With < 30 Students	88.9%	87.8%	89.2%	86.6%	88.3%
% of Undergraduate Course Sections With >=30 and <50 Students	9.0%	11.5%	8.9%	12.1%	9.7%
% of Undergraduate Course Sections With >=50 and <100 Students	2.1%	0.6%	1.9%	1.3%	1.9%
% of Undergraduate Course Sections With >=100 Students	0.0%	0.0%	0.0%	0.0%	0.0%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of Credit Hours Taught by Faculty	90.5%	91.6%	89.8%	88.0%	88.4%
Percentage of Credit Hours Taught by Adjunct Faculty	7.7%	5.7%	7.7%	8.6%	7.5%
Percentage of Credit Hours Taught by Graduate Students	0.0%	0.0%	0.0%	0.0%	0.0%
Percentage of Credit Hours Taught by Other Instructors	1.8%	2.7%	2.5%	3.3%	4.0%

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$75,206	\$79,152	\$82,983	\$85,301	\$87,900
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	11	11	10	10	10
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers - Baccalaureate	NA	NA	NA	NA	NA
Nursing: Pass Rate for NCLEX First-Time Test Takers - Baccalaureate	NA	NA	NA	NA	NA
Indicators for pass rates on other licensure exams will be added as data become available.					
5M. Tuition Differential				2008-2009	Sum-Fall 2009
Revenues					
Total Revenues Generated By the Tuition Differential				N/A	\$75,366
Waivers					
Number of Students Eligible for FSAG				N/A	0
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential				N/A	0
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students				N/A	0

Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]

As Table 5M shows, New College of Florida received \$75,366 through the tuition differential process.

Of these funds, 30% or \$22,610, is committed to need-based financial aid. Need based aid will assist with recruitment and retention efforts. The College will monitor and compare the number of incoming students and overall retention rates with prior year totals and percentages.

The remaining 70%, or \$52,756, supports the Quality Enhancement Plan (QEP) at New College of Florida, an undertaking required for SACS accreditation and focused on data-driven institutional improvement. The College has developed first- and second-year courses called Seminars in Critical Inquiry, which introduce students to foundational writing, thinking, and research skills. Improvement in skills of critical inquiry will be assessed through examination of narrative evaluations of students in the QEP seminars, sampling of student work, and evaluation of written assignments using appropriate rubrics. Results of these assessments will be used to improve the program. Pilots took place during Spring 2009; the program starts in earnest during AY 2009-2010, with the first year of assessment to be completed during Summer 2010.

Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.

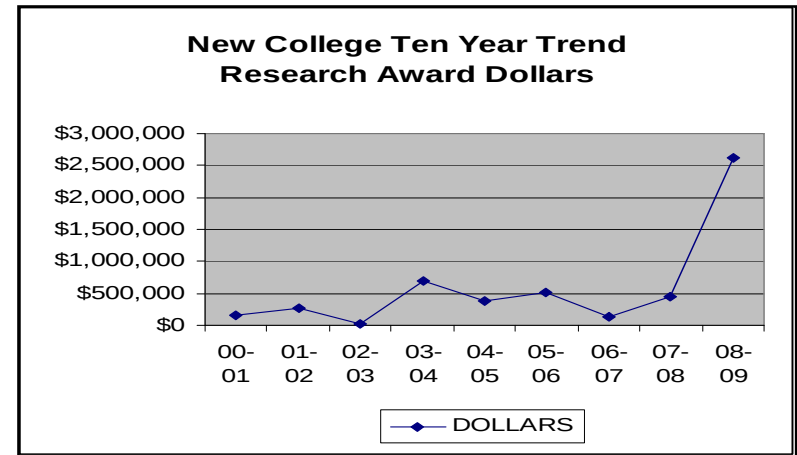
7 - Research and Economic Development Data

7A. Research and Development Expenditures	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Federally Financed Academic Research and Development Expenditures (Thousand \$)	\$208	\$202	\$105	\$57	\$23
Total Academic Research and Development Expenditures (Thousand \$)	\$380	\$314	\$213	\$170	\$183
Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$6,786	\$5,148	\$3,492	\$2,656	\$2,731
Jobs Created By Start-Ups in Florida	Data collection methodology still under discussion. (See endnote.)				

8 - Voluntary Support of Higher Education

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Endowment Market Value (Thousand \$)		\$29,491	\$32,162	\$33,550	\$33,314
Annual Gifts Received (\$)	-	-	\$1,340,022	\$2,158,359	\$5,200,212
Percentage of Graduates Who Are Alumni Donors	--	--	29.1%	31.2%	24.3%

ADDITIONAL BACKGROUND DATA FOR GOAL #3



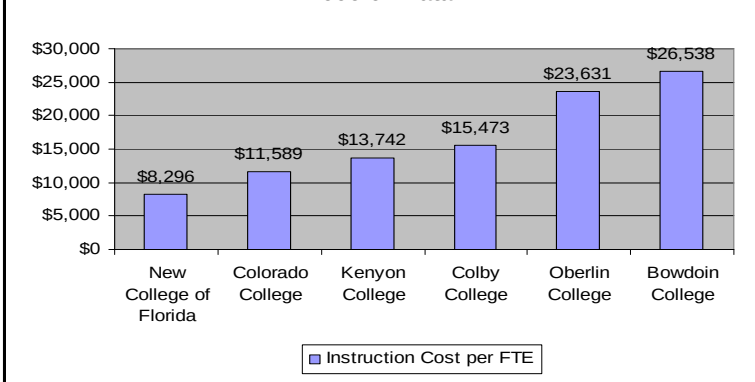
ADDITIONAL BACKGROUND DATA FOR GOAL #4 IN EXECUTIVE SUMMARY

The data illustrating Student Participation in Internships and Volunteer activities reveal both a high rate of overall student participation and steady increases over time. Given that all New College students are enrolled full-time in a highly rigorous academic program, it is notable that for 2008-09 the participation rate was 78%.

Based on comparisons with National Survey of Student Engagement norms, New College students consistently experience significantly higher levels of academic engagement than the mean levels for NSSE participants. New College students also report higher levels of engagement than their counterparts in comparable peer institutions (based on comparisons within Carnegie classification and/or with COPLAC members).

ADDITIONAL BACKGROUND DATA ON QUALITY , RESOURCES, EFFICIENCIES AND EFFECTIVENESS

**Instruction Cost per FTE at Five Peer Colleges
2006-07 Data**



9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

Provide a report on progress to date on three – five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.

[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

The New College Board of Trustees adopted the following Institutional Goals at its September, 2008 meeting:

1. Integrated Planning and Sustainability Goal: Sustainability's simple premise – the notion that we meet present-day needs without compromising the ability of future generations to meet theirs – is now relevant to every decision the College makes about new construction, renovation, utilities usage, and our collective impact on land, water, and air.

- New College engaged in its first campus master planning process, beginning in 2006 with the creation of a comprehensive plan for the development of the College campus.
- Five new residence halls (opened in Fall 2008) were built to conform to LEED standards, although not LEED certified.
- The new academic building will be certified at least LEED silver when it opens in 2011.
- The development of a Landscape Master Plan for the College's 110-acre grounds began in 2008.
- President Michalson signed the American College and Universities Presidents' Climate Commitment in 2008, agreeing to reduce New College energy dependence and the carbon footprint of the campus.

2. SACS Reaffirmation of Accreditation Goal

- New College submitted its Compliance Certification to SACS in support of its five year reaffirmation in March 2008.
- The On-Site Reaffirmation Review was conducted on October 7-9, 2008 and the SACS Review Team determined that New College was in full compliance with all SACS Core Requirements and Comprehensive Standards.
- The On-Site Committee made no "recommendations" to which the College was required to respond.

3. Internationalism and Pluralism

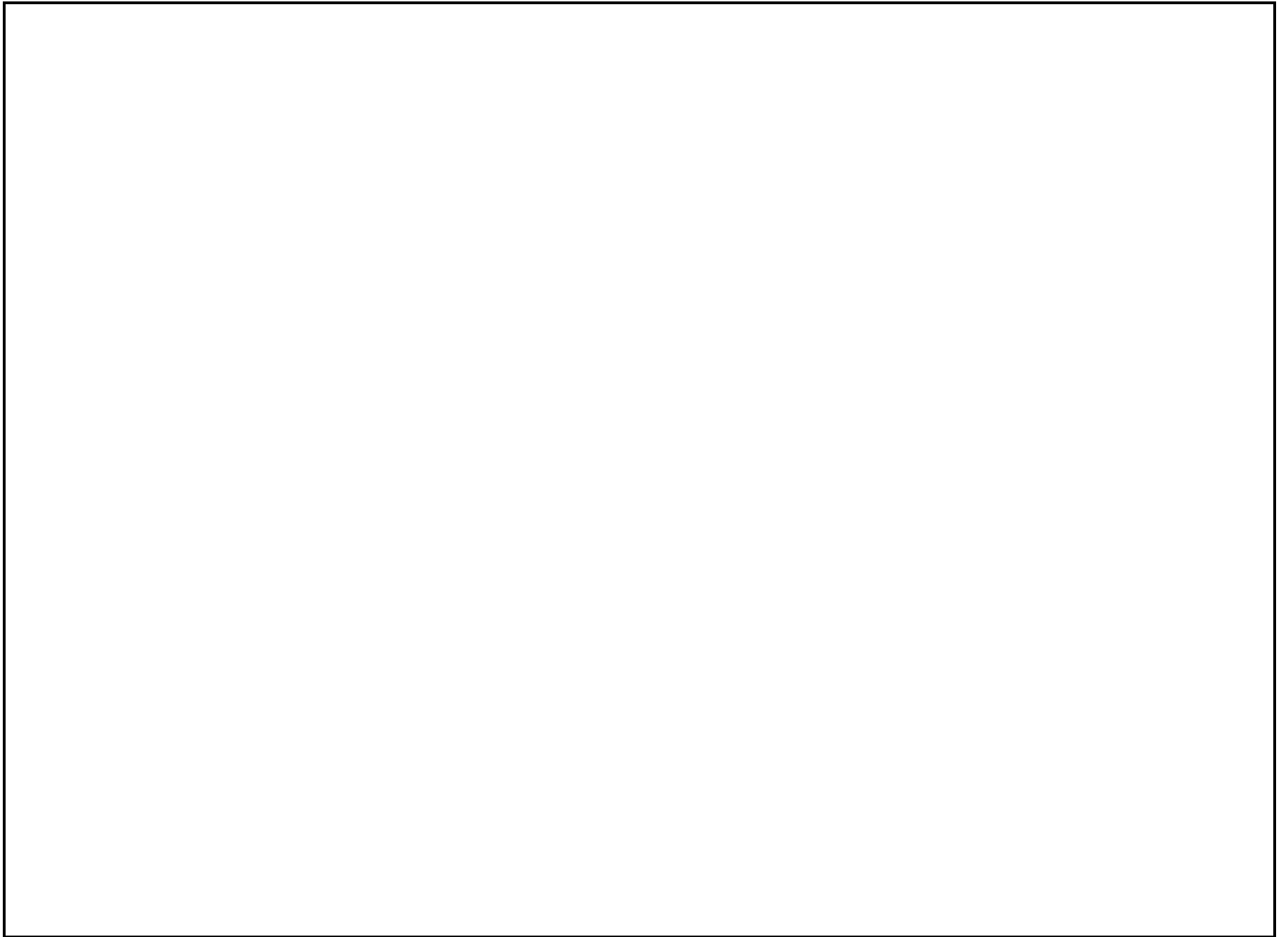
- The addition of new faculty and focused curricular enhancements has continued the intentional internationalization of the curriculum, a goal that has been in place for the College since 1993. New College seeks to balance its small size with global interests and connections. Several steps have been taken toward reaching this goal:
 - In 2007 and 2008 two new Assistant Professors of Chinese Language and Culture joined the faculty, along with two Fulbright Chinese Teaching Assistants.
 - Other related faculty additions include:
 - An assistant professor of development economics with a Latin American emphasis
 - An assistant professor of cultural anthropology with an African emphasis
 - An assistant professor of Latin American history
 - An additional instructional position in Spanish language
 - The College plans to build an International Studies Center, a fitting enhancement on a campus that sends so many of its students and faculty abroad as Fulbright Scholars.
 - Serious work remains in connection with on-campus pluralism and diversity. The population of staff from underrepresented groups has increased over the past two years, demonstrating slow but steady progress.

4. 50th Anniversary Celebration

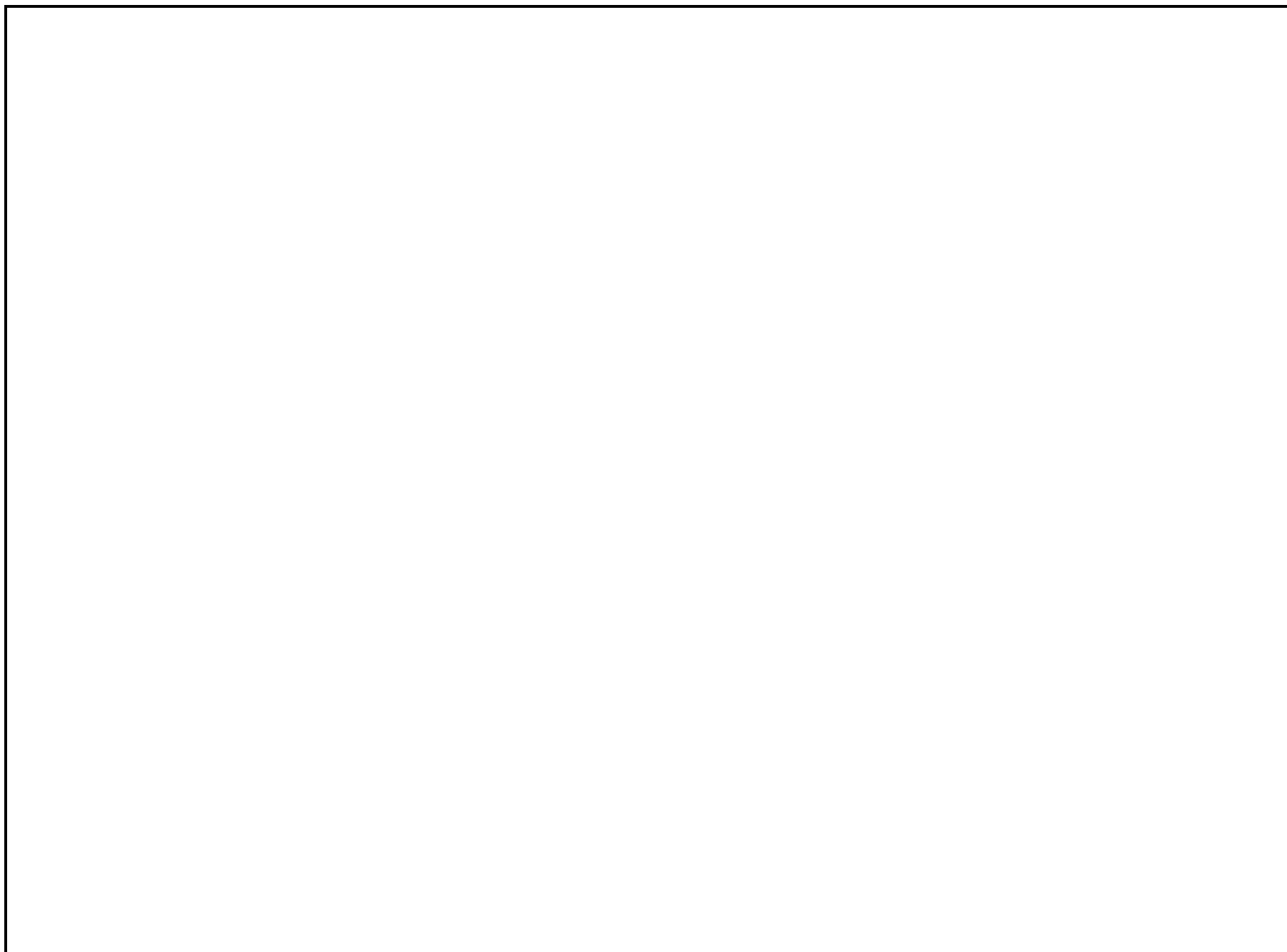
- Serious planning for a 50th Anniversary celebration of New College's founding in 1960 was initiated this year. Numerous events are being planned to showcase the college's core academic components.

5. Transition in Fundraising; Enhanced Private Giving

- Private fundraising has increased in importance as New College seeks to underwrite its ambitions in the years ahead. The continued commitment of the New College Foundation and the affiliated New College Library Association and the New College Alumnae/i Association are essential to meeting this goal.

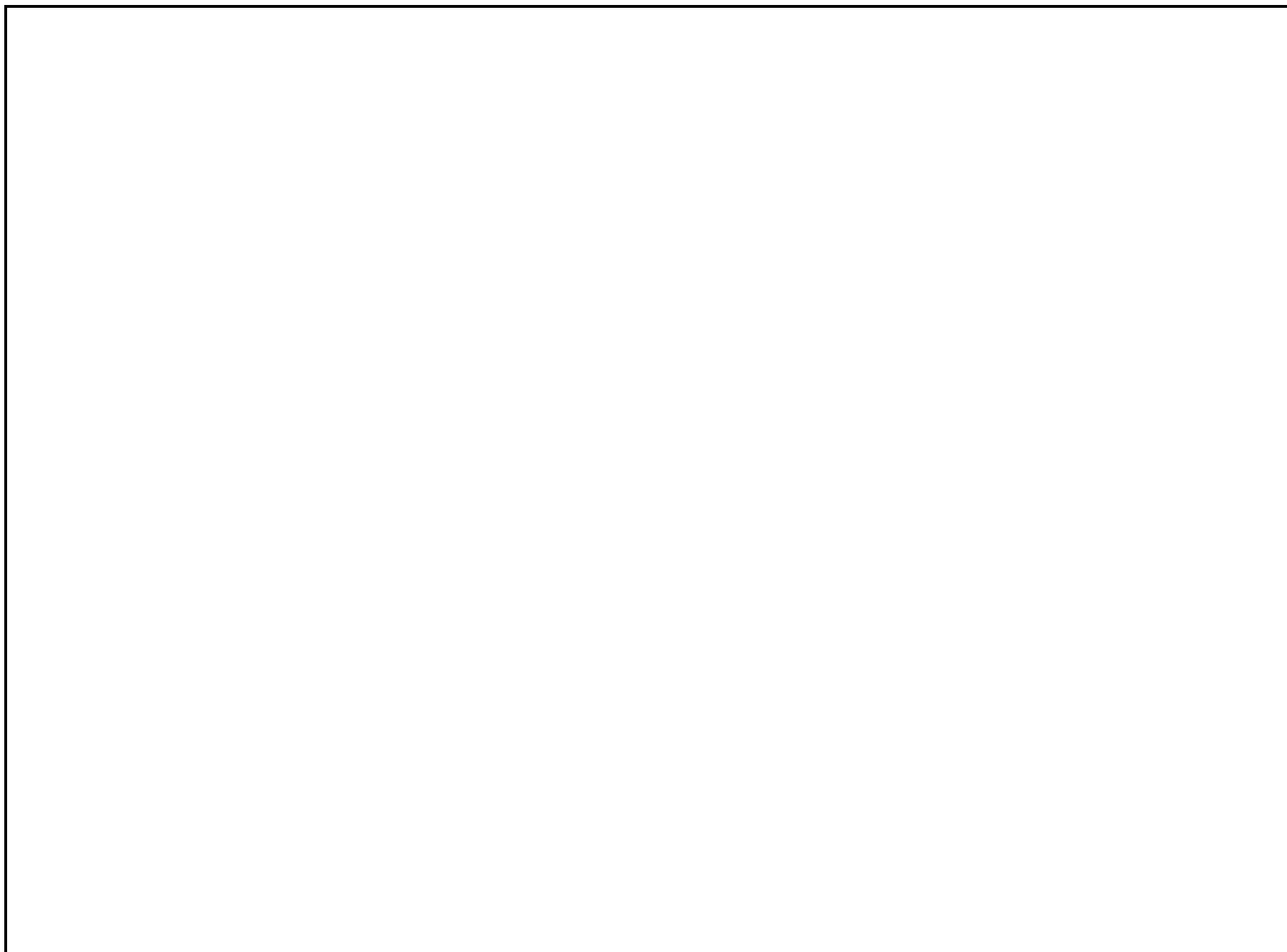


Appendices

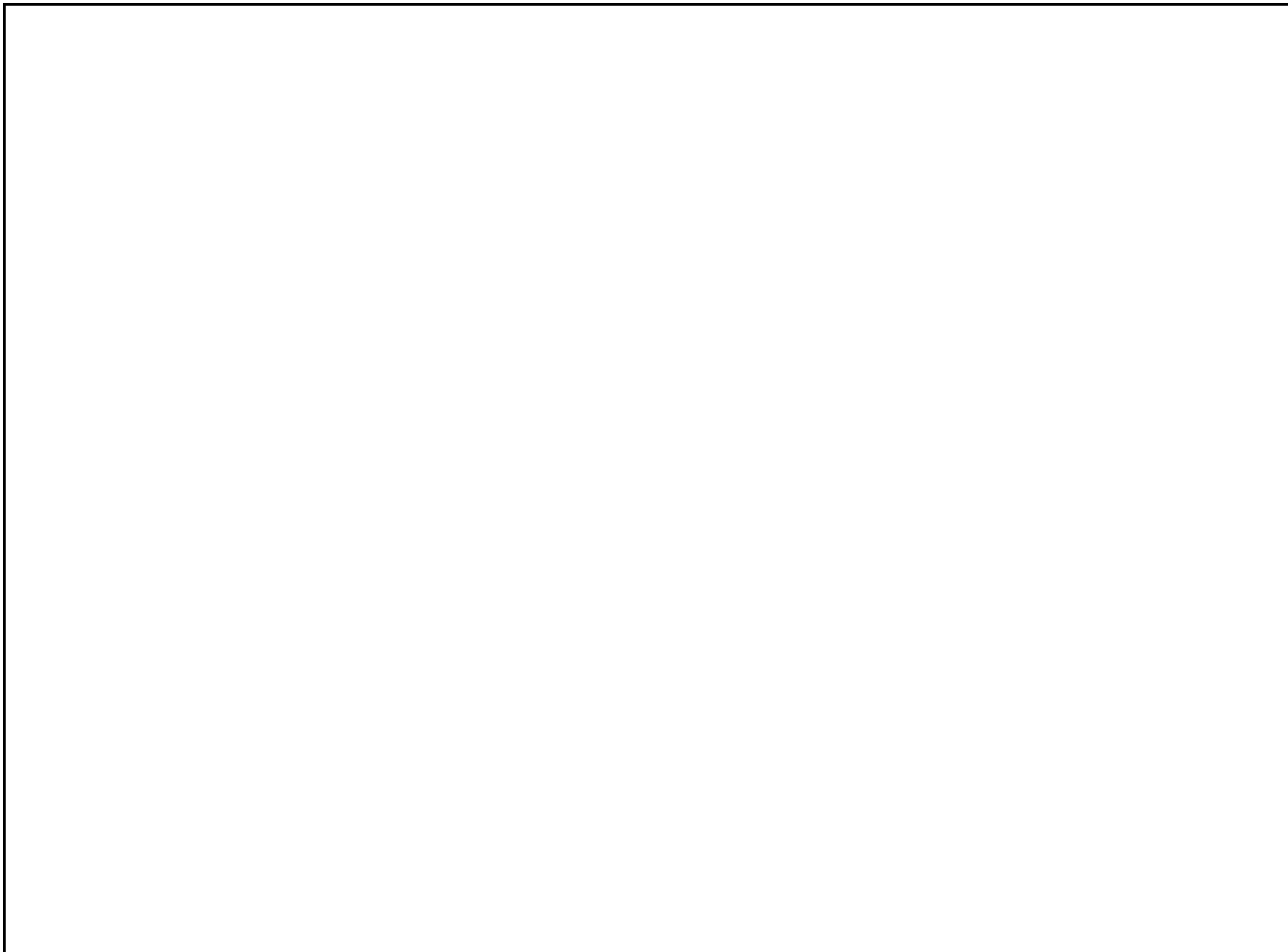


Appendix A

UNIVERSITY OF SOUTH FLORIDA INDIVIDUAL CAMPUS DATA TABLES



University of South Florida - Tampa Campus



Appendix A

1 - Budget (Non-Medical)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$211,949,231	\$235,905,307	\$238,733,135	\$218,374,574	\$193,987,401
State Funds (Non-Recurring GR & Lottery)	\$500,000	\$28,560,000	\$7,874,087	\$13,358,066	\$1,277,886
Tuition (Resident/Non-Resident)	\$85,559,683	\$89,914,042	\$93,427,618	\$93,118,003	\$106,583,861
Tuition Differential (UG)	\$0	\$0	\$0	\$2,626,024	\$7,932,318
Other (Include Revenues from Misc. Fees & Fines)	\$2,583,941	\$2,784,454	\$3,848,306	\$3,838,564	\$3,671,913
Phosphate Research Trust Fund	\$6,984,905	\$7,141,734	\$7,268,856	\$7,287,963	\$7,303,188
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$15,145,042
TOTAL	\$307,577,760	\$364,305,537	\$351,152,002	\$338,603,194	\$335,901,609
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$200,808,241	\$217,514,787	\$211,445,741	\$195,633,873	\$246,352,039
Institutes and Research Centers	\$1,190,822	\$1,234,810	\$1,193,341	\$1,024,089	\$974,911
PO&M	\$28,708,860	\$32,025,878	\$33,466,687	\$31,870,980	\$32,467,726
Administration and Support Services	\$11,299,150	\$15,399,086	\$14,242,463	\$20,795,141	\$26,496,847
Radio/TV	\$897,435	\$953,802	\$861,952	\$815,056	\$925,727
Library/Audio Visual	\$11,269,984	\$11,886,131	\$12,096,969	\$11,945,995	\$11,894,778
Museums and Galleries	\$750,947	\$764,217	\$740,451	\$729,951	\$652,679
Student Services	\$17,043,635	\$11,861,623	\$18,631,075	\$17,967,815	\$16,963,659
Intercollegiate Athletics	\$288,260	\$771,412	\$513,486	\$352,411	\$375,739
TOTAL	\$272,257,334	\$292,411,746	\$293,192,165	\$281,135,309	\$337,104,105

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					
Auxiliary Enterprises					
<i>Revenues</i>	Auxiliary Enterprise data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					
Local Funds					
<i>Revenues</i>	Local Funds data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					
TOTAL REVENUES	\$307,577,760	\$364,305,537	\$351,152,002	\$338,603,194	\$335,901,609
TOTAL EXPENDITURES	\$272,257,334	\$292,411,746	\$293,192,165	\$281,135,309	\$337,104,105
2 - Federal Stimulus Dollars (ARRA)					
	Proposed 2009-10				
	USF (No HSC)				
# Jobs Saved/Created	425				
Proposed Operating Budget Detail					
Jobs Saved/Created	\$15,145,042				
Scholarships	0				
Library Resources	0				
Building Repairs/Alterations	0				
Motor Vehicles	0				
Printing	0				
Furniture & Equipment	0				
Information Technology Equipment	0				
Financial Aid to Medical Students	0				
Other:	0				
TOTAL	\$15,145,042				

Appendix A

1 - Budget (Special Units-Health Science Center)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Health Science Center					
<i>HSC Revenues</i>					
State Funds (Recurring GR & Lottery)	\$54,904,671	\$65,740,706	\$65,814,423	\$62,041,950	\$61,541,893
State Funds (Non-Recurring GR & Lottery)	\$577,179	\$1,002,981	\$929,801	\$635,338	\$0
Tuition (Resident/Non-Resident)	\$16,542,838	\$17,974,839	\$22,648,230	\$26,347,362	\$25,022,280
Tuition Differential (UG)	\$0	\$0	\$0	\$111,799	\$225,072
Other (Include Revenues from Misc. Fees & Fines)	\$0	\$4,678,832	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$4,569,090
TOTAL	\$72,024,688	\$89,397,358	\$89,392,454	\$89,136,449	\$91,358,335

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>HSC Expenditures</i>					
Instruction/Research	\$54,709,055	\$63,448,633	\$64,625,114	\$64,047,565	\$82,218,441
Institutes and Research Centers	\$306,730	\$202,840	\$154,396	\$1,153	\$0
PO&M	\$26,661	\$90,778	\$64,095	\$262,695	\$225,167
Administration and Support Services	\$5,275,321	\$4,797,748	\$5,200,070	\$4,463,186	\$3,602,325
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$3,001,641	\$3,008,725	\$2,903,725	\$2,787,282	\$2,535,669
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Student Services	\$0	\$0	\$0	\$0	\$0
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
TOTAL	\$63,319,408	\$71,548,724	\$72,947,400	\$71,561,881	\$88,581,602

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Local Funds					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Faculty Practice					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$72,024,688	\$89,397,358	\$89,392,454	\$89,136,449	\$91,358,335
TOTAL EXPENDITURES	\$63,319,408	\$71,548,724	\$72,947,400	\$71,561,881	\$88,581,602

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
	USF-HSC
# Jobs Saved/Created	54
Proposed Operating Budget Detail	
Jobs Saved/Created	\$4,569,090
Scholarships	0
Library Resources	0
Building Repairs/Alterations	0
Motor Vehicles	0
Printing	0
Furniture & Equipment	0
Information Technology Equipment	0
Financial Aid to Medical Students	0
Other:	0
TOTAL	\$4,569,090

Appendix A

3 - Other Core Resources (<u>excludes</u> Health Science Center)										
Funding per Student FTE (US Definition)	2005-06		2006-07		2007-08		2008-09		2009-10	
General Revenue per FTE	\$6,712		\$7,960		\$7,614		\$6,951		\$5,747	
Lottery Funds per FTE	\$592		\$733		\$742		\$934		\$836	
Other Trust Funds per FTE	\$0		\$0		\$0		\$0		\$511	
Student Fees per FTE	\$3,030		\$3,149		\$3,297		\$3,388		\$4,006	
Total per FTE Student	\$10,334		\$11,842		\$11,653		\$11,273		\$11,100	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	1,036	69	1,049	85	1,076	75	1,034	77	969	78
Total Non-Tenure Track Faculty	392	145	434	149	480	147	519	153	419	132
Total Graduate Assistants/ Associates		1,577		1,621		1,692		1,694		1,697
Total Executive/ Administrative/ Managerial	435	9	443	12	463	16	517	15	527	15
Total Other Professional	1,873	163	1,662	83	1,687	95	1,593	85	1,587	70
Total Non-Professional	1,554	42	1,508	29	1,538	31	1,618	41	1,580	36
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	118.46%		112.75%		116.58%		117.24%		127.33%	

4 - Enrollment and Funding						
<i>For entire institution: Annual FTE</i>	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	8,720	8,530	8,783	8,231	8,783	8,202
FL Resident Upper	10,583	10,380	10,117	10,680	10,117	10,729
FL Resident Grad I	3,167	3,229	3,018	3,405	3,018	3,470
FL Resident Grad II	855	876	854	854	854	906
Total FL Resident	23,325	23,017	22,772	23,170	22,772	23,307
Non-Res. Lower		368		316		329
Non-Res. Upper		363		366		363
Non-Res. Grad I		361		366		378
Non-Res. Grad II		243		232		214
Total Non-Res.	1,317	1,335	1,297	1,280	1,297	1,284
Total Lower		8,898		8,546		8,531
Total Upper		10,743		11,046		11,092
Total Grad I		3,591		3,771		3,848
Total Grad II		1,120		1,087		1,120
Total FTE	24,642	24,352	24,069	24,450	24,069	24,591
Total FTE - US Definition*	32,839	32,466	32,092	32,579	32,092	32,788

Appendix A

Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Medical Headcount	480	470	480	465	480	480
Non-Res. Medical Headcount		11		17		0
Total Medical Headcount		481		482		480
FL Resident Dentistry Headcount	0	0	0	0	0	0
Non-Res. Dentistry Headcount		0		0		0
Total Dentistry Headcount		0		0		0
FL Resident Veterinary Medicine Headcount	0	0	0	0	0	0
Non-Res. Veterinary Medicine Headcount		0		0		0
Total Veterinary Medicine Headcount		0		0		0
Total Non-Res. Med., Den., Vet. Medicine Headcount	0	0	0	0	0	0
* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.						

4 - Enrollment and Funding (Continued)			
<i>For each distinct location (main campus) with > 150 FTE.</i>			
SITE: Main Campus			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	8,898	8,546	8,531
Upper	10,743	11,046	11,092
Grad I	3,591	3,771	3,848
Grad II	1,120	1,087	1,120
Total	24,352	24,450	24,591
SITE: USF Medical Center/Main Campus			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	0	0	0
Upper	0	0	0
Grad I	481	482	480
Grad II	0	0	0
Total	481	482	480

Appendix A

5 - Undergraduate Education Data					
5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
General Studies	New	6/12/2008	n/a	Fall 2008	24.0102
Long Term Care Administration	New	11/4/2008	n/a	Fall 2008	51.0701
General Studies	New	6/12/2008	n/a	Fall 2008	24.0102
5B. Successful First-Year Persistence Rates					
YEAR OF SUS MATRICULATION	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	4,748	4,399	4,170	4,125	3,853
Percentage Enrolled in Same IHE After One Year	83%	83%	82%	83%	86%
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	4,633	4,926	5,479	5,758	6,059
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis: Specific degree programs will be identified for each university.				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	79	78	74	83	86
Health Professions	321	338	435	401	414
Science, Technology, Engineering, and Math	993	1,050	1,199	1,246	1,323
Security & Emergency Services	261	242	295	318	325
Globalization	327	338	370	401	432
Regional Workforce Needs	760	759	836	889	971
TOTAL: Areas of Strategic Emphasis	2,741	2,805	3,209	3,338	3,551

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	518	613	686	723	786
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	11.2%	13.1%	13.1%	13.2%	13.5%
# of Baccalaureate Degrees Awarded to Hispanic Students	481	511	620	657	759
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	10.6%	10.9%	11.8%	12.0%	13.0%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	1,843	2,003	2,083	2,193	2,260
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	40.6%	42.9%	39.6%	40.0%	38.8%

Appendix A

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	N/A	N/A	N/A	34.4%	35.5%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	2,247	2,399	2,443	2,597	2,453
% of Undergraduate Course Sections With < 30 Students	53.1%	53.6%	55.1%	58.1%	55.2%
% of Undergraduate Course Sections With >=30 and <50 Students	25.7%	28.8%	28.5%	26.3%	27.7%
% of Undergraduate Course Sections With >=50 and <100 Students	15.5%	13.2%	12.2%	11.6%	13.2%
% of Undergraduate Course Sections With >=100 Students	5.7%	4.4%	4.2%	4.0%	3.9%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of Credit Hours Taught by Faculty	59.3%	61.7%	61.3%	61.1%	63.1%
Percentage of Credit Hours Taught by Adjunct Faculty	22.0%	22.7%	21.6%	21.6%	19.8%
Percentage of Credit Hours Taught by Graduate Students	18.5%	15.2%	16.6%	16.9%	16.5%
Percentage of Credit Hours Taught by Other Instructors	0.2%	0.4%	0.5%	0.4%	60.0%

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$79,100	\$80,414	\$82,840	\$86,795	\$89,571
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	26	27	27	28	28
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers - Baccalaureate	112	121	95	152	157
Nursing: Pass Rate for NCLEX First-Time Test Takers - Baccalaureate	95.5%	95.6%	82.1%	92.1%	98.1%
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

5M. Tuition Differential	2008-2009	Sum-Fall 2009
Revenues		
Total Revenues Generated By the Tuition Differential	---	---
Waivers		
Number of Students Eligible for Waiver Based on FSAG Eligibility	0	0
Number of Students Receiving a Waiver Based on FSAG Eligibility	0	0
Value of Waivers Provided Based on FSAG Eligibility	0	0

Appendix A

Report on the success of the tuition differential in achieving the articulated purpose.

Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]

Since differential tuition was first implemented in Fall of 2008 there are limited measurable outcomes. However, USF has already:

- Expanded the number of academic advisors by 8 resulting in an increase in the first-year retention rate by 6% over the past two years.
- Reduced the student to advisor ratio to approximately 420:1; the goal over the next two years is to reduce this to 330:1.
- A student tracking system has been implemented to guide more students through the degree process.
- Implemented a revised class schedule (Fall 2008) to improve classroom utilization and to reduce course conflicts making it possible for more students to stay on track towards their degrees, and schedule their courses in a more efficient manner.

Enhanced tutoring and learning services by combining decentralized resources from across campus. This includes tutoring in most lower-level courses and the development of a writing center. This has helped to reduce class failures, repeats, and students on probation and dismissal. Over the past two years the probation rate of first-year students has decreased from an average of 15% after their first semester to less than 12%.

Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.

6 - Graduate Education Data

6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Urban/Regional Planning - M	New	5/31/2007	n/a	Fall 2008	4.0301
Marketing - M	New	5/31/2007	n/a	Fall 2008	52.1401
Creative Writing - M	New	9/6/2007	n/a	Fall 2008	23.0501
Urban/Comm. Design - M	New	1/24/2008	n/a	Fall 2009	4.0401
Real Estate - M	New	1/24/2008	n/a	Fall 2009	52.1501
Materials Science/Engineering - M	New	11/29/2007	n/a	Fall 2008	14.0801
Journalism/Media Studies M	New	11/29/2007	n/a	Fall 2008	9.0401
History - R	New	9/6/2007	1/28/2009	Fall 2009	54.0101
Sociology - R	New	9/6/2007	1/28/2009	Fall 2009	45.1101
Government - R	New	9/6/2007	1/28/2009	Fall 2009	45.0901
Pharmacy - P	New	6/12/2008	1/28/2009	Fall 2010	51.2099
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	1,841	1,736	1,803	2,014	1,810
Research Doctoral	194	184	223	259	248
Professional Doctoral	103	93	122	143	154
Medicine	103	93	116	115	114
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis: Specific degree programs will				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	105	87	79	94	126
Health Professions	390	384	426	418	497
Science, Technology, Engineering, and Math	476	425	445	535	528
Security & Emergency Services	15	13	6	23	50
Globalization	40	37	42	46	41
Regional Workforce Needs	434	373	389	422	424
TOTAL: Areas of Strategic Emphasis	1,460	1,319	1,387	1,538	1,666
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

Appendix A

7 - Research and Economic Development Data					
7A. Research and Development Expenditures	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Federally Financed Academic Research and Development Expenditures (Thousand \$)	Development/Research data is a USF system-wide function. Only consolidated USF system data are available at this time.				
Total Academic Research and Development Expenditures (Thousand \$)					
Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member					
7B. Other Research and Economic Development Outcomes [for Entire University]*	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Invention Disclosures Received	138	N/A	109	110	139
Total U.S. Patents Issued	22	23	29	31	31
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	22	20	24	26	26.4
Total Number of Licenses/Options Executed	11	20	21	23	28
Total Licensing Income Received	\$1,357,725	\$1,548,818	\$1,704,025	\$2,099,712	\$1,831,000
Jobs Created By Start-Ups in Florida	Data collection methodology still under discussion. (See endnote.)				

7D. Commercialization Assistance Grants
Narrative Comments [Most Recent Year]
USF Phase I: Early Stage RAID (\$50,000) A no cost extension was received for this project. Program Setup and Selection: Initial review of the USF portfolio was conducted to develop a short list of technologies to evaluate for inclusion in the program. The list was narrowed to 5 potential technologies. Interviews were conducted with faculty to discuss interest in participation, additional scientific considerations, and the process moving forward if their technology is selected. Subcontractor Evaluation and Selection: Several potential contractors for training and development of the RAID applications were contacted by phone, email, and in person. The contractors experience and expertise were evaluated. Process, cost, and scope of the project were discussed. At least two applications should be possible based on initial discussions if USF is actively involved in the process and dedicates a graduate student in the faculty lab who worked on the project and internal staff to work closely with external contractors. The contractor was narrowed to SRI. Terms for the engagement were negotiated and agreed to. Two technologies were selected and initial efforts begun to submit one application by the August Deadline for cancer therapeutic compounds. Initial drafting for the next deadline has been started on the second application. Optimistic that there is a possibility of more than two applications as a result of this important grant. USF Phase II: Platinum Compounds (\$50,000) Matching Funds and Compound Synthesis: Contract is in place with external university to synthesize the primary compounds and matching funds are being expended. A no cost extension was granted on the research contract. The first and second scientific reports were received under the matching funds grant. Satisfactory quantity and quality of compounds has not yet been achieved for the next level of studies required. Additional interaction with former USF faculty members and contract scientists ongoing. We remain optimistic that there will be a positive result from the synthesis experiments. Upon completion of synthesis, business plan will be initiated.

Appendix A

Additional grant programs with commercialization focus:

USF has provided a number of matching grants to many top high-tech businesses through the Florida High Tech Corridor Council's Matching Grants Research Program. Since FY 04-05, USF has awarded more than \$ 21.3 million in grant funding to assist over 76 Florida-based companies' conduct research by leveraging the expertise of the University in their applied research projects. A number of the successful projects have produced marketed products, in a variety of fields, from personal hygiene to wireless communications.

ENDNOTES:

- Currently, teacher certification examination pass rates are reported for program completers only, resulting in a 100% pass rate (because state-approved programs require passage of the certification exams for completion). Engineering, accounting, architecture, and other professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Such a match is necessary to develop metrics reflecting pass rates for graduates in those fields. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.

- Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner

**** Development/Research data is a USF system-wide function. Only consolidated USF system data are available at this time.**

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

Provide a report on progress to date on three – five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.
[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

USF Tampa

As the main research campus of the USF System, USF Tampa, which includes USF Health, USF Research Park, USF Downtown Center, and USF College of Marine Science, continues to work in alignment with its strategic plan goals in conjunction with the planning, performance, and accountability measures set forth by the institution.

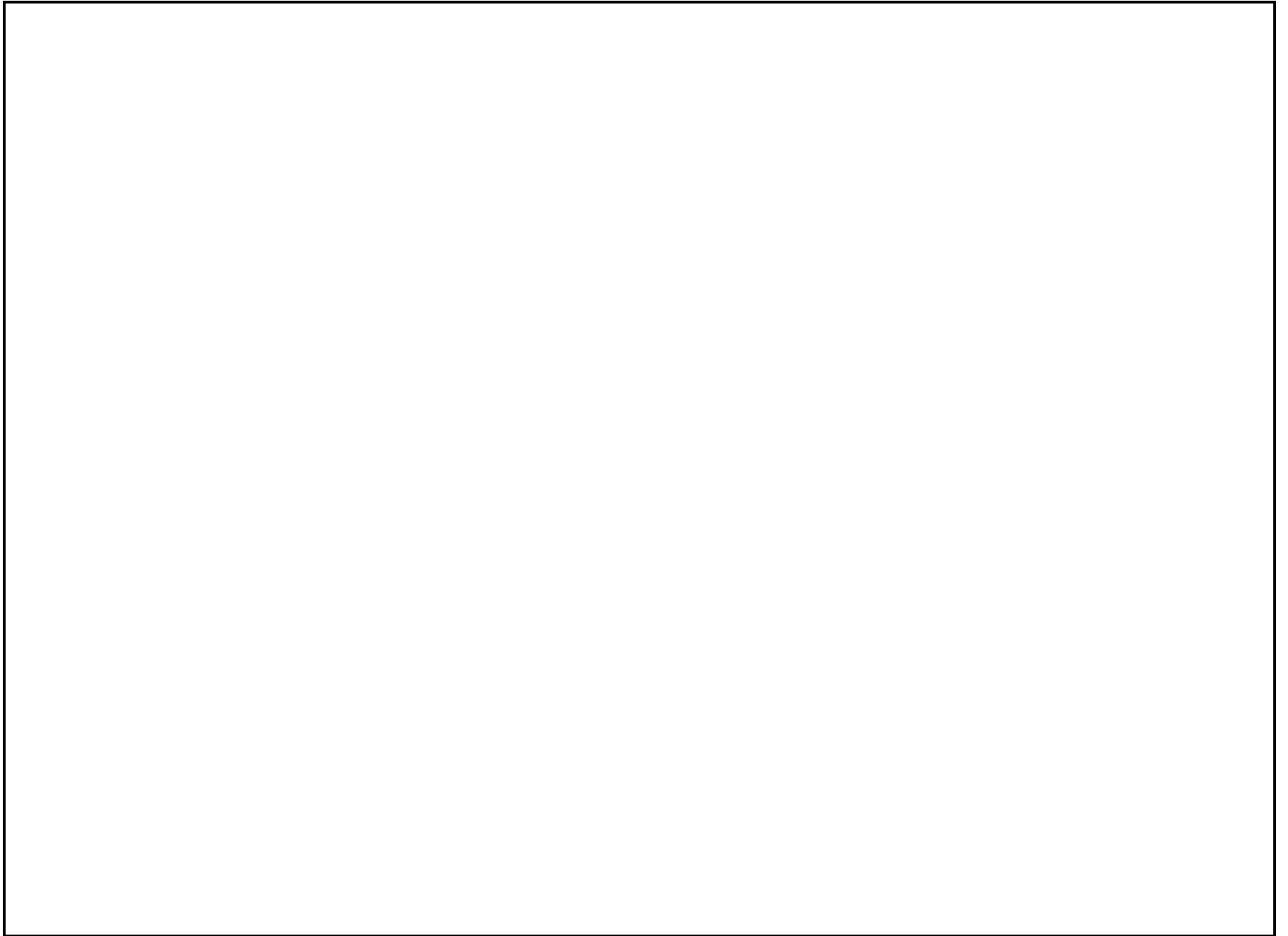
A unique example of the integration of the USF Strategic Plan into the university's operations is the way USF incorporates the budget planning process into the implementation of the strategic planning process. USF aligns its budget with institutional strategic priorities through effectively communicating and engaging all stakeholders in a transparent, focused, and disciplined manner with a mind to preserving excellence; containing costs; leveraging efficiencies; generating new revenue; and maximizing performance.

Appendix A

USF's focus on integrated, interdisciplinary inquiry, one of the four pillars of the university's strategic plan, is evident both in instructional and research programs. From new doctoral programs to undergraduate research, graduate school partnerships, and community outreach initiatives, USF is positioned as an emerging global leader in a new way of approaching learning and discovery.

See USF Tampa's SUS Annual Report for additional information

University of South Florida – St. Petersburg Campus



Appendix A

1 - Budget (Non-Medical)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$28,156,543	\$28,243,738	\$27,700,768	\$25,774,396	\$22,521,288
State Funds (Non-Recurring GR & Lottery)	\$0	\$0	\$675,721	\$279,190	\$162,435
Tuition (Resident/Non-Resident)	\$7,530,246	\$8,370,447	\$9,367,715	\$10,665,205	\$13,525,734
Tuition Differential (UG)	\$0	\$0	\$0	\$0	\$401,304
Other (Include Revenues from Misc. Fees & Fines)	\$226,692	\$287,117	\$11,317	\$12,584	\$19,365
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$1,925,121
TOTAL	\$35,913,481	\$36,901,302	\$37,755,521	\$36,731,375	\$38,555,247
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$22,011,466	\$22,789,808	\$22,701,438	\$20,321,741	\$28,080,935
Institutes and Research Centers	\$0	\$0	\$0	\$0	\$0
PO&M	\$4,491,521	\$4,181,799	\$3,879,638	\$3,259,211	\$4,326,508
Administration and Support Services	\$3,096,265	\$3,210,955	\$3,213,225	\$3,242,984	\$3,033,350
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$1,376,413	\$1,651,300	\$1,372,585	\$1,233,804	\$1,613,187
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$936,353	\$1,036,753	\$1,053,402	\$1,501,357	\$1,501,267
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
TOTAL	\$31,912,018	\$32,870,615	\$32,220,288	\$29,559,097	\$38,555,247

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	Contracts & Grants data is a USF system-wide function and consolidated ssystem data is only available at this time.				
<i>Expenditures</i>					
Auxiliary Enterprises					
<i>Revenues</i>	Auxiliary Enterprise data is a USF system-wide function and consolidated ssystem data is only available at this time.				
<i>Expenditures</i>					
Local Funds					
<i>Revenues</i>	Local Funds data is a USF system-wide function and consolidated ssystem data is only available at this time.				
<i>Expenditures</i>					

TOTAL REVENUES	\$35,913,481	\$36,901,302	\$37,755,521	\$36,731,375	\$38,555,247
TOTAL EXPENDITURES	\$31,912,018	\$32,870,615	\$32,220,288	\$29,559,097	\$38,555,247

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
	USF (No HSC)
# Jobs Saved/Created	50.9
Proposed Operating Budget Detail	
Jobs Saved/Created	\$1,925,121
Scholarships	0
Library Resources	0
Building Repairs/Alterations	0
Motor Vehicles	0
Printing	0
Furniture & Equipment	0
Information Technology Equipment	0
Financial Aid to Medical Students	0
Other:	0
TOTAL	\$1,925,121

Appendix A

3 - Other Core Resources										
Funding per Student FTE (US Definition)	2005-06		2006-07		2007-08		2008-09		2009-10	
General Revenue per FTE	\$9,759		\$9,210		\$8,661		\$7,219		\$6,277	
Lottery Funds per FTE	\$229		\$119		\$116		\$343		\$253	
Other Trust Funds per FTE	\$0		\$0		\$0		\$0		\$554	
Student Fees per FTE	\$2,752		\$2,859		\$2,901		\$3,100		\$4,015	
Total per FTE Student	\$12,740		\$12,188		\$11,678		\$10,662		\$11,098	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	95	1	73	0	86	0	93	0	87	1
Total Non-Tenure Track Faculty	30	7	36	5	34	5	35	4	26	8
Total Graduate Assistants/ Associates		26		24		20		19		20
Total Executive/ Ad- ministrative/ Managerial	32	0	32	0	33	0	39	4	38	0
Total Other Professional	66	0	68	34	78	3	64	6	67	2
Total Non-Professional	89	2	92	1	100	0	109	0	92	4
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	N/A		N/A		N/A		N/A		84.85%	

4 - Enrollment and Funding						
For entire institution: Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	657	641	657	725	657	750
FL Resident Upper	1,486	1,479	1,486	1,522	1,486	1,500
FL Resident Grad I	227	279	227	290	227	300
FL Resident Grad II	0	4	0	1	0	0
Total FL Resident	2,370	2,403	2,370	2,538	2,370	2,550
Non-Res. Lower		19		16		20
Non-Res. Upper		27		26		30
Non-Res. Grad I		6		5		5
Non-Res. Grad II		0		0		0
Total Non-Res.	52	52	52	47	52	55
Total Lower		660		741		770
Total Upper		1,506		1,547		1,530
Total Grad I		285		296		305
Total Grad II		4		1		0
Total FTE	2,422	2,454	2,422	2,585	2,422	2,605
Total FTE - US Definition*	3,232	3,275	3,232	3,446	3,232	3,474
* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.						

Appendix A

4 - Enrollment and Funding (Continued)			
<i>For each distinct location (St. Petersburg campus) with > 150 FTE.</i>			
SITE: St. Petersburg			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	660	741	770
Upper	1,506	1,547	1,530
Grad I	285	296	305
Grad II	4	1	0
Total	2,454	2,585	2,605

5 - Undergraduate Education Data					
5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Education, Multi-Cert (St. Pete)	New	6/12/2008	n/a	Fall 2008	13.1206
Graphic Design	New	7/16/2008	n/a	Fall 2008	50.0409
5B. Successful First-Year Persistence Rates					
YEAR OF SUS MATRICULATION	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	228	169	179	274	233
Percentage Enrolled in Same IHE After One Year	84.00%	84.00%	81.00%	80.00%	86
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	661	636	647	668	657
*At the University of South Florida, degrees are currently counted based on the student's self-appointed Home Campus. Degrees earned primarily in a department at one campus may be reported in another campus annual report. For example, a health-related degree may be reported at the St. Pete campus rather than at Tampa if the student is based at the St. Pete campus.					
5E. Baccalaureate Degrees Awarded in	Areas of Strategic Emphasis: Specific degree programs will				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	19	16	18	12	15
Health Professions	1	0	0	0	0
Science, Technology, Engineering, and Math	50	42	26	30	30
Security & Emergency Services	48	45	35	39	38
Globalization	27	32	29	41	37
Regional Workforce Needs	195	203	219	224	227
TOTAL: Areas of Strategic Emphasis	340	338	327	346	347

Appendix A

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	47	35	38	35	45
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	7.5%	5.8%	6.2%	5.4%	7.00%
# of Baccalaureate Degrees Awarded to Hispanic Students	39	39	29	45	52
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	6.2%	6.4%	4.7%	7.0%	8.1%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	286	244	239	230	243
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	45.8%	40.3%	40.0%	35.7%	37.9%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	N/A	N/A	N/A	50.81%	50.59%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	370	376	390	378	342
% of Undergraduate Course Sections With < 30 Students	59.5%	59.0%	60.5%	58.5%	54.7%
% of Undergraduate Course Sections With >=30 and <50 Students	33.7%	35.6%	33.9%	35.9%	34.2%
% of Undergraduate Course Sections With >=50 and <100 Students	6.8%	5.4%	5.6%	5.6%	10.8%
% of Undergraduate Course Sections With >=100 Students	0.0%	0.0%	0.0%	0.0%	0.3%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of Credit Hours Taught by Faculty	71.8%	64.7%	67.4%	71.1%	67.9%
Percentage of Credit Hours Taught by Adjunct Faculty	27.5%	34.7%	31.6%	27.8%	31.4%
Percentage of Credit Hours Taught by Graduate Students	0.4%	0.1%	0.7%	0.2%	0.5%
Percentage of Credit Hours Taught by Other Instructors	0.3%	0.5%	0.3%	0.9%	0.2%

Appendix A

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$80,007	\$80,933	\$83,146	\$89,120	\$91,252
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	19	17	19	19	22
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers - Baccalaureate	0	0	0	0	0
Nursing: Pass Rate for NCLEX First-Time Test Takers - Baccalaureate	N/A	N/A	N/A	N/A	N/A
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

5M. Tuition Differential	2008-2009	Sum-Fall 2009
Revenues		
Total Revenues Generated By the Tuition Differential	—	—
Waivers		
Number of Students Eligible for Waiver Based on FSAG Eligibility	0	0
Number of Students Receiving a Waiver Based on FSAG Eligibility	0	0
Value of Waivers Provided Based on FSAG Eligibility	0	0

Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]

The institution proposed to use the Tuition Differential funds to:

1. Hire faculty in two programs that are of high strategic importance.
2. Provide additional support for the Office of Registration and Records to assure that students are better served (recognizing the increased enrollment and increased demand on this office).
3. Provide an additional academic advisor for freshmen to recognize the greatly increased number of freshmen enrolling at USFSP over the past several years.
4. Provide additional support to colleges and departments and other student support units as appropriate for student academic support as needed and as appropriate.

Progress is as follows:

1. Faculty have been hired in both programs for the Fall 2009 term.
2. An additional staff member has been deployed to the Office of Registration and Records to provide increased service levels to students and other institutional constituencies. In addition, the Office was assigned a high priority in the deployment of Federal Work Study students (the demand for student workers vastly outstripped the funding available)
3. An additional freshmen advisor has been hired and another staff member has also been redeployed to the Office of Academic Advising to assist with student advising in pre-health professions and other high-demand majors.
4. Funds have been allocated to increase support services for physically challenged students.

Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.

Appendix A

6 - Graduate Education Data					
6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
N/A					
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	144	120	144	125	158
Research Doctoral	0	0	0	0	0
Professional Doctoral	0	0	0	0	0
Medicine	0	0	0	0	0
Law	0	0	0	0	0
Pharmacy	0	0	0	0	0
*At the University of South Florida, degrees are currently counted based on the student's self-appointed Home Campus. Degrees earned primarily in a department at one campus may be reported in another campus annual report. For example, a health-related degree may be reported at the St. Pete campus rather than at Tampa if the student is based at the St. Pete campus.					
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis: Specific degree				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	16	38	69	59	54
Health Professions	0	0	0	0	0
Science, Technology, Engineering, and Math	10	0	8	8	1
Security & Emergency Services	0	0	0	0	0
Globalization	1	0	0	0	0
Regional Workforce Needs	3	15	33	26	45
TOTAL: Areas of Strategic Emphasis	30	53	110	93	100
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

ENDNOTES:

- Currently, teacher certification examination pass rates are reported for program completers only, resulting in a 100% pass rate (because state-approved programs require passage of the certification exams for completion). Engineering, accounting, architecture, and other professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Such a match is necessary to develop metrics reflecting pass rates for graduates in those fields. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.

- Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner.

**** Development/Research data is a USF system-wide function. Only consolidated USF system data are available at this time.**

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

Provide a report on progress to date on three - five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.

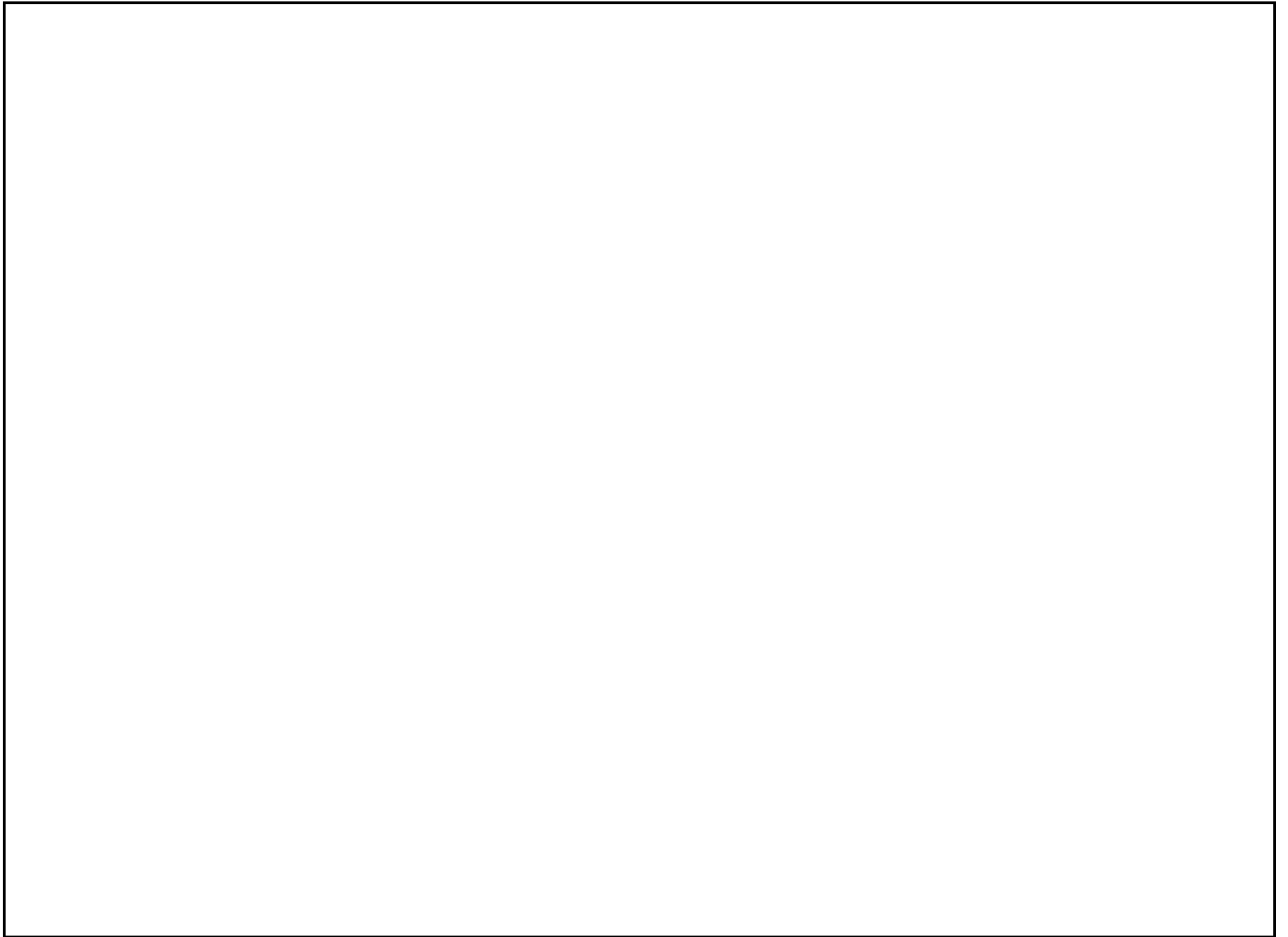
[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

USF St. Petersburg

The University of South Florida St. Petersburg's Strategic Plan for 2009-2013 includes six over-arching goals, each of which includes sub-goals. Each sub-goal includes 1-, 3- and 5-year strategic objectives which have been structured to recognize budget realities while still advancing the overall mission of the institution. At this time, work groups have been established to address Year-1 strategic objectives in all six goals areas of the mission. Goals, sub-goals and strategic objectives are detailed below.

See USF St. Petersburg's SUS Annual Report for additional information

University of South Florida - Sarasota-Manatee Campus



Appendix A

1 - Budget (Non-Medical)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$10,326,207	\$16,344,059	\$14,941,901	\$13,959,366	\$11,983,684
State Funds (Non-Recurring GR & Lottery)	\$0	\$0	\$150,120	\$146,382	\$85,400
Tuition (Resident/Non-Resident)	\$3,287,942	\$3,640,032	\$4,184,045	\$4,782,090	\$6,814,037
Tuition Differential (UG)	\$0	\$0	\$0	\$0	\$159,337
Other (Include Revenues from Misc. Fees & Fines)	\$92,130	\$112,837	\$7,722	\$8,803	\$12,401
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$1,012,126
TOTAL	\$13,706,279	\$20,096,928	\$19,283,788	\$18,896,641	\$20,066,985
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$8,045,698	\$9,952,983	\$10,457,953	\$9,423,525	\$12,874,086
Institutes and Research Centers	\$0	\$0	\$0	\$0	\$0
PO&M	\$1,025,245	\$1,312,669	\$1,268,101	\$837,867	\$898,000
Administration and Support Services	\$2,847,125	\$3,374,878	\$2,282,003	\$2,154,447	\$3,690,879
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$997,276	\$802,613	\$707,931	\$545,797	\$694,285
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$851,529	\$1,184,306	\$2,493,848	\$1,829,878	\$1,909,735
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,766,873	\$16,627,448	\$17,209,836	\$14,791,514	\$20,066,985

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					
Auxiliary Enterprises					
<i>Revenues</i>	Auxiliary Enterprise data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					
Local Funds					
<i>Revenues</i>	Local Funds data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					
TOTAL REVENUES	\$13,706,279	\$20,096,928	\$19,283,788	\$18,896,641	\$20,066,985
TOTAL EXPENDITURES	\$13,766,873	\$16,627,448	\$17,209,836	\$14,791,514	\$20,066,985

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
	USF (No HSC)
# Jobs Saved/Created	30
Proposed Operating Budget Detail	
Jobs Saved/Created	\$1,012,126
Scholarships	0
Library Resources	0
Building Repairs/Alterations	0
Motor Vehicles	0
Printing	0
Furniture & Equipment	0
Information Technology Equipment	0
Financial Aid to Medical Students	0
Other:	0
TOTAL	\$1,012,126

Appendix A

3 - Other Core Resources										
Funding per Student FTE (US Definition)	2005-06		2006-07		2007-08		2008-09		2009-10	
General Revenue per FTE	\$8,651		\$12,712		\$10,227		\$8,813		\$7,077	
Lottery Funds per FTE	\$243		\$773		\$438		\$693		\$542	
Other Trust Funds per FTE	\$0		\$0		\$0		\$0		\$639	
Student Fees per FTE	\$2,911		\$3,096		\$2,962		\$3,228		\$4,410	
Total per FTE Student	\$11,805		\$16,581		\$13,627		\$12,734		\$12,669	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	28	0	30	3	26	2	25	1	28	1
Total Non-Tenure Track Faculty	8	7	11	11	16	10	14	11	22	8
Total Graduate Assistants/ Associates		3		5		8		8		5
Total Executive/ Ad-ministrative/ Managerial	13	1	13	0	15	0	25	0	23	0
Total Other Professional	22	1	37	1	40	2	33	2	38	2
Total Non-Professional	21	0	22	0	33	0	45	0	38	0
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	N/A		N/A		N/A		N/A		70.50%	

4 - Enrollment and Funding						
For entire institution: Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	0	0	0	7	0	0
FL Resident Upper	798	861	798	905	798	984
FL Resident Grad I	182	178	182	180	182	182
FL Resident Grad II	0	1	0	2	0	0
Total FL Resident	980	1,040	980	1,094	980	1,166
Non-Res. Lower		0		0		0
Non-Res. Upper		19		17		19
Non-Res. Grad I		3		3		3
Non-Res. Grad II		0		0		0
Total Non-Res.	22	22	22	20	22	22
Total Lower		0		7		0
Total Upper		880		922		1,003
Total Grad I		181		184		185
Total Grad II		1		2		0
Total FTE	1,002	1,062	1,002	1,114	1,002	1,188
Total FTE - US Definition*	1,338	1,415	1,338	1,485	1,338	1,584
* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.						

Appendix A

4 - Enrollment and Funding (Continued)			
<i>For each distinct location (Sarasota/Manatee campus) with > 150 FTE.</i>			
SITE: Sarasota Branch			
FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	0	7	0
Upper	880	922	1003
Grad I	181	184	185
Grad II	1	2	0
Total	1062	1114	1188

5 - Undergraduate Education Data					
5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implement a-tion Date, if New	Program CIP Code
Title and Program Level					
General Studies	New	6/12/2008	n/a	Fall 2008	24.0102
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	265	358	384	427	450
*At the University of South Florida, degrees are currently counted based on the student's self-appointed Home Campus. Degrees earned primarily in a department at one campus may be reported in another campus annual report. For example, a health-related degree may be reported at the Sarasota-Manatee campus rather than at Tampa if the student is based at the Sarasota-Manatee campus.					
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis: Specific degree programs will be identified for each university.				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	8	3	2	10	11
Health Professions	1	1	6	18	16
Science, Technology, Engineering, and Math	11	14	13	17	23
Security & Emergency Services	14	30	27	23	28
Globalization	1	5	28	1	0
Regional Workforce Needs	85	107	131	147	153
TOTAL: Areas of Strategic Emphasis	120	160	207	216	231

Appendix A

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	12	19	32	22	26
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	4.7%	5.5%	8.8%	5.5%	5.9%
# of Baccalaureate Degrees Awarded to Hispanic Students	10	25	18	37	27
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	4.0%	7.2%	5.0%	9.3%	6.2%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	125	151	138	153	158
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	49.4%	43.6%	37.9%	38.3%	36.3%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	N/A	N/A	N/A	64.56%	68.78%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	156	169	179	193	143
% of Undergraduate Course Sections With < 30 Students	82.1%	85.2%	86.0%	88.6%	81.8%
% of Undergraduate Course Sections With >=30 and <50 Students	16.0%	13.0%	13.4%	10.9%	14.7%
% of Undergraduate Course Sections With >=50 and <100 Students	1.9%	1.8%	0.0%	0.0%	2.8%
% of Undergraduate Course Sections With >=100 Students	0.0%	0.0%	0.6%	0.5%	0.7%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of Credit Hours Taught by Faculty	52.6%	57.0%	56.5%	60.8%	58.40%
Percentage of Credit Hours Taught by Adjunct Faculty	47.1%	42.5%	41.3%	38.0%	38.70%
Percentage of Credit Hours Taught by Graduate Students	0.3%	0.4%	2.2%	1.0%	2.60%
Percentage of Credit Hours Taught by Other Instructors	0.0%	0.1%	0.0%	0.2%	0.30%

Appendix A

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$83,421	\$80,236	\$81,592	\$87,377	\$86,817
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	23	21	21	26	23
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers - Baccalaureate	N/A	N/A	N/A	N/A	N/A
Nursing: Pass Rate for NCLEX First-Time Test Takers - Baccalaureate	N/A	N/A	N/A	N/A	N/A
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

5M. Tuition Differential	2008-2009	Sum-Fall 2009
Revenues		
Total Revenues Generated By the Tuition Differential	---	---
Waivers		
Number of Students Eligible for Waiver Based on FSAG Eligibility	0	0
Number of Students Receiving a Waiver Based on FSAG Eligibility	0	0
Value of Waivers Provided Based on FSAG Eligibility	0	0

Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]

As legislated a portion of the differential tuition is directed to need based financial aid. The budget office has estimated that the USF S-M campus would collect approximately \$160,000 in differential tuition in FY 10. Of that, approximately \$48,000 will be available as need-based financial aid. The balance of differential tuition collected will go to hire faculty for the classroom for the fall and spring terms.

Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.

Appendix A

6 - Graduate Education Data					
6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
N/A					
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	94	178	86	109	125
Research Doctoral	0	0	0	0	0
Professional Doctoral	0	0	0	0	0
Medicine	0	0	0	0	0
Law	0	0	0	0	0
Pharmacy	0	0	0	0	0
*At the University of South Florida, degrees are currently counted based on the student's self-appointed Home Campus. Degrees earned primarily in a department at one campus may be reported in another campus annual report. For example, a health-related degree may be reported at the Sarasota-Manatee campus rather than at Tampa if the student is based at the Sarasota-Manatee campus.					
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis: Specific degree programs will be identified for each university.				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	16	33	26	19	13
Health Professions	1	3	2	9	7
Science, Technology, Engineering, and Math	0	0	0	0	1
Security & Emergency Services	0	20	0	13	3
Globalization	0	0	0	0	0
Regional Workforce Needs	32	52	6	21	46
TOTAL: Areas of Strategic Emphasis	49	108	34	63	70
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

ENDNOTES:

- Currently, teacher certification examination pass rates are reported for program completers only, resulting in a 100% pass rate (because state-approved programs require passage of the certification exams for completion). Engineering, accounting, architecture, and other professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Such a match is necessary to develop metrics reflecting pass rates for graduates in those fields. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.
- Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner.

**** Development/Research data is a USF system-wide function. Only consolidated USF system data are available at this time.**

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

Provide a report on progress to date on three - five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.
[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

USF Sarasota-Manatee

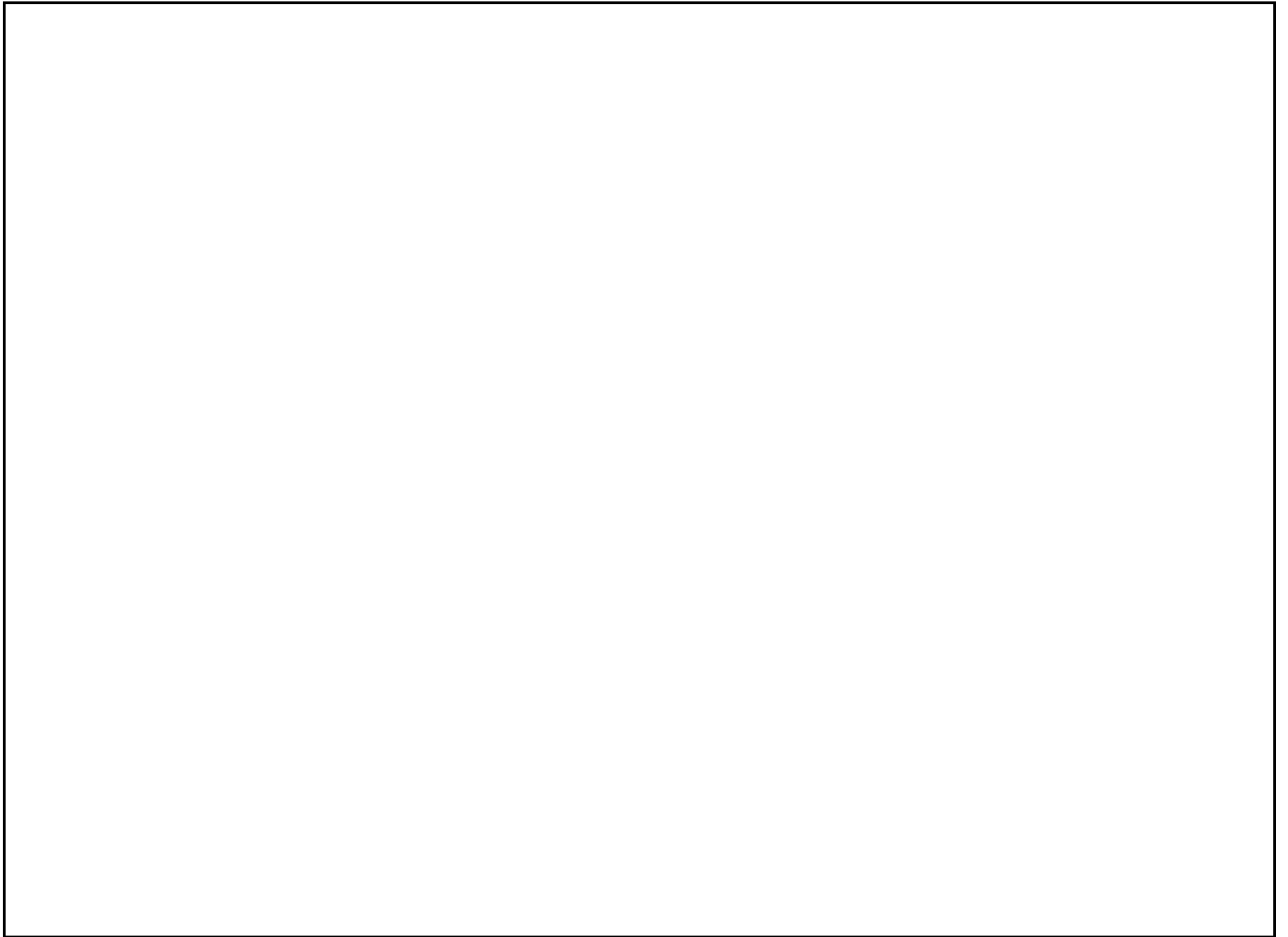
The University of South Florida Sarasota-Manatee is continuing its efforts towards the following goals:

(1) Learner-Centered Environment: Be a diverse, collaborative, and intellectually challenging campus with high quality academic programs and support services for students, faculty, staff, and community. The following action steps are necessary to achieve this goal: Maintain at least 60% full-time faculty delivering course work in every degree program by increasing the number of tenured/tenure-track, and promoted faculty through ongoing professional development and on-going review of faculty credentials and analysis of the SACS faculty roster; Successfully implement the USF Sarasota-Manatee tenure system; and Increase the dollar figure by 10% over 2008-09 of grants for which faculty apply.

(2) Accreditation: Work toward institutional autonomy within the USF system with separate regional professional accreditations. Successful completion of application to the Southern Association of Colleges & Schools.

See USF Sarasota-Manatee's SUS Annual Report for additional information

University of South Florida – Polytechnic Campus



Appendix A

1 - Budget (Non-Medical)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$10,721,790	\$11,561,495	\$10,053,299	\$9,394,081	\$13,016,780
State Funds (Non-Recurring GR & Lottery)	\$0	\$53,000	\$102,875	\$98,300	\$59,794
Tuition (Resident/Non-Resident)	\$2,224,848	\$2,249,992	\$2,743,529	\$3,787,462	\$5,031,679
Tuition Differential (UG)	\$0	\$0	\$0	\$0	\$132,477
Other (Include Revenues from Misc. Fees & Fines)	\$66,122	\$74,724	\$3,109	\$2,332	\$4,845
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$708,656
TOTAL	\$13,012,760	\$13,939,211	\$12,902,812	\$13,282,175	\$18,954,231
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$8,649,720	\$8,859,479	\$9,420,645	\$7,041,399	\$10,757,549
Institutes and Research Centers	\$0	\$0	\$0	\$0	\$0
PO&M	\$232,525	\$302,130	\$187,904	\$156,064	\$76,347
Administration and Support Services	\$917,123	\$1,289,783	\$1,444,066	\$2,309,412	\$7,053,836
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$166,327	\$209,905	\$237,544	\$415,527	\$423,558
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$573,940	\$697,090	\$779,724	\$755,885	\$642,941
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,539,634	\$11,358,387	\$12,069,883	\$10,678,287	\$18,954,231

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					
Auxiliary Enterprises					
<i>Revenues</i>	Auxiliary Enterprise data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					
Local Funds					
<i>Revenues</i>	Local Funds data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					

TOTAL REVENUES	\$13,012,760	\$13,939,211	\$12,902,812	\$13,282,175	\$18,954,231
TOTAL EXPENDITURES	\$10,539,634	\$11,358,387	\$12,069,883	\$10,678,287	\$18,954,231

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
	USF (No HSC)
# Jobs Saved/Created	22.6
Proposed Operating Budget Detail	
Jobs Saved/Created	\$708,656
Scholarships	10
Library Resources	0
Building Repairs/Alterations	0
Motor Vehicles	0
Printing	0
Furniture & Equipment	0
Information Technology Equipment	0
Financial Aid to Medical Students	0
Other:	0
TOTAL	\$708,666

Appendix A

3 - Other Core Resources										
Funding per Student FTE (US Definition)	2005-06		2006-07		2007-08		2008-09		2009-10	
General Revenue per FTE	\$12,420		\$13,921		\$10,554		\$7,530		\$10,156	
Lottery Funds per FTE	\$482		\$561		\$36		\$276		\$182	
Other Trust Funds per FTE	\$0		\$0		\$0		\$0		\$560	
Student Fees per FTE	\$2,757		\$2,899		\$2,864		\$3,117		\$4,086	
Total per FTE Student	\$15,659		\$17,381		\$13,454		\$10,923		\$14,984	
** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.										
Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	15	2	22	0	22	0	23	0	19	0
Total Non-Tenure Track Faculty	8	6	10	3	13	3	14	2	12	6
Total Graduate Assistants/ Associates		12		7		5		4		2
Total Executive/ Ad- ministrative/ Managerial	13	0	16	0	17	0	22	0	18	0
Total Other Professional	23	0	25	0	24	1	25	0	18	0
Total Non-Professional	17	0	18	0	15	0	20	0	21	
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	UTILIZATION IS ONLY CALCULATED FOR OWNED FACILITIES									

4 - Enrollment and Funding						
For entire institution: Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	0	11	0	22	0	31
FL Resident Upper	494	588	494	748	494	786
FL Resident Grad I	103	110	103	132	103	122
FL Resident Grad II	0	0	0	1	0	0
Total FL Resident	597	709	597	902	597	939
Non-Res. Lower		0		0		0
Non-Res. Upper		8		9		9
Non-Res. Grad I		1		1		1
Non-Res. Grad II		0		0		0
Total Non-Res.	9	9	9	11	9	10
Total Lower		11		22		31
Total Upper		596		757		795
Total Grad I		111		133		123
Total Grad II		1		1		0
Total FTE	606	719	606	913	606	949
Total FTE - US Definition*	822	959	822	1,217	822	1,265
* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.						

Appendix A

4 - Enrollment and Funding (Continued)

For each distinct location (Polytechnic campus) with > 150 FTE.

SITE: Polytechnic

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	11	22	31
Upper	596	757	795
Grad I	111	133	123
Grad II	1	1	0
Total	719	913	949

5 - Undergraduate Education Data

5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
General Studies	New	6/12/2008	n/a	Fall 2008	24.0102
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	160	209	226	233	299
*At the University of South Florida, degrees are currently counted based on the student's self-appointed Home Campus. Degrees earned primarily in a department at one campus may be reported in another campus annual report. For example, a health-related degree may be reported at the Polytechnic campus rather than at Tampa if the student is based at the Polytechnic campus.					
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis: Specific degree programs will be identified for each university.				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	1	0	0	0	0
Health Professions	0	0	2	1	5
Science, Technology, Engineering, and Math	20	21	17	6	19
Security & Emergency Services	10	20	9	14	21
Globalization	0	2	0	2	1
Regional Workforce Needs	33	53	45	51	63
TOTAL: Areas of Strategic Emphasis	64	96	73	74	109

Appendix A

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	15	17	23	27	35
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	9.7%	8.4%	10.7%	11.5%	11.9%
# of Baccalaureate Degrees Awarded to Hispanic Students	9	21	20	24	28
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	5.8%	10.3%	9.3%	10.2%	9.5%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	72	79	89	92	104
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Those Receiving PELL Within 6 Years of Graduation)	46.5%	38.9%	41.2%	40.7%	35.4%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	N/A	N/A	N/A	70.67%	67.28%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	88	106	106	107	85
% of Undergraduate Course Sections With < 30 Students	77.2%	87.7%	87.7%	73.8%	64.7%
% of Undergraduate Course Sections With >=30 and <50 Students	20.5%	12.1%	12.1%	26.2%	34.1%
% of Undergraduate Course Sections With >=50 and <100 Students	2.3%	0.0%	0.0%	0.0%	1.2%
% of Undergraduate Course Sections With >=100 Students	0.0%	0.0%	0.0%	0.0%	0.0%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of Credit Hours Taught by Faculty	58.7%	68.6%	57.0%	43.0%	39.5%
Percentage of Credit Hours Taught by Adjunct Faculty	40.6%	25.6%	38.2%	55.1%	59.5%
Percentage of Credit Hours Taught by Graduate Students	0.7%	5.8%	4.2%	0.1%	0.0%
Percentage of Credit Hours Taught by Other Instructors	0.0%	0.0%	0.6%	1.8%	1.0%

Appendix A

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$80,091	\$83,509	\$89,184	\$92,441	\$93,108
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	21	17	17	17	22
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers – Baccalaureate	0	0	0	0	0
Nursing: Pass Rate for NCLEX First-Time Test Takers – Baccalaureate	N/A	N/A	N/A	N/A	N/A
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					
5M. Tuition Differential	2008-2009		Sum-Fall 2009		
Revenues					
Total Revenues Generated By the Tuition Differential	---		—		
Waivers					
Number of Students Eligible for Waiver Based on FSAG Eligibility	0		0		
Number of Students Receiving a Waiver Based on FSAG Eligibility	0		0		
Value of Waivers Provided Based on FSAG Eligibility	0		0		

Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]

USF Polytechnic's estimated tuition differential revenue for 2009-2010 was \$82,537. Initiatives undertaken included increasing course offerings (\$52,537) and increasing the percentage of students in undergraduate majors who are taught by full-time faculty (\$30,000).

Targeted program areas for increased course offerings were Business Administration and Information Technology.

	Fall 2008 # Sections	Fall 2009 # Sections
Business Administration	28	38
Information Technology	22	36

In these same targeted program areas, our goal was to increase the number of sections but maintain or improve the percentage of courses taught by full-time faculty. We were more successful in Information Technology, but less successful in Business Administration where we lost four full-time faculty and were able only to replace two.

	Fall 08 % Courses Taught by FT Faculty	Fall 09 % Courses Taught by FT Faculty
Business Administration	62%	50%
Information Technology	94%	90%

We will continue to monitor increases in course offerings in targeted programs and percentage of courses taught by full-time faculty. Over time we will also monitor transfer student retention rate, three year graduation rates for transfer students with an AA degree, student to advisor ratio and student to faculty ratio.

Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.

Appendix A

6 - Graduate Education Data

6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Marketing -M	New	5/31/2007	n/a	Fall 2008	52.1401
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	113	47	80	66	103
Research Doctoral	0	0	0	0	0
Professional Doctoral	0	0	0	0	0
Medicine	0	0	0	0	0
Law	0	0	0	0	0
Pharmacy	0	0	0	0	0
*At the University of South Florida, degrees are currently counted based on the student's self-appointed Home Campus. Degrees earned primarily in a department at one campus may be reported in another campus annual report. For example, a health-related degree may be reported at the Polytechnic campus rather than at Tampa if the student is based at the Polytechnic campus.					
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis: Specific degree programs will be identified for each university.				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	21	12	19	22	29
Health Professions	1	0	0	2	2
Science, Technology, Engineering, and Math	2	4	1	1	0
Security & Emergency Services	0	0	0	0	0
Globalization	0	0	0	0	0
Regional Workforce Needs	19	1	3	12	2
TOTAL: Areas of Strategic Emphasis	43	17	23	37	33
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

ENDNOTES:

- Currently, teacher certification examination pass rates are reported for program completers only, resulting in a 100% pass rate (because state-approved programs require passage of the certification exams for completion). Engineering, accounting, architecture, and other professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Such a match is necessary to develop metrics reflecting pass rates for graduates in those fields. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.

- Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner.

**** Development/Research data is a USF system-wide function. Only consolidated USF system data are available at this time.**

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

Provide a report on progress to date on three - five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.
[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

USF Polytechnic

The University of South Florida, Polytechnic has identified the following key accomplishments:

(1) Completed a USF Polytechnic Master Plan with update approved by the USF Board of Trustees in October 2009, and selected an internationally acclaimed architect; Dr. Santiago Calatrava whose concept for the new campus site is the first university built as a bioscape. This campus context will emerge as an unprecedented synthesis of architecture, design, engineering, agriculture and sustainability - a living example of the research, academic and social missions of USF Polytechnic.

Appendix A

(2) USF Polytechnic's colleges are now structured to reflect the Polytechnic's commitment to interdisciplinary engagement. Three colleges have been established: Technology and Innovation (housing academic divisions of Innovation Management, Engineering and Applied Sciences, and Information Technology); Human and Social Sciences (housing academic divisions of Education, Social Sciences and Allied Health Sciences); and Applied Arts and New Media (housing academic divisions of Architecture and Design, Technical and Professional Communication, and Digital Arts and Digital Media). A comprehensive faculty recruitment plan has also been developed for USF Polytechnic; 31 new faculty positions are targeted for 2009-2010 recruitment for the 2010-2011 academic year. Emphasis is on practitioner-scholars with experience in polytechnic institutions and capacity to deliver the polytechnic vision in teaching, research, and community engagement and impact. This academic structure and interdisciplinary faculty plan is an important part of the SACS Accreditation Application targeted for submission in February 2010.

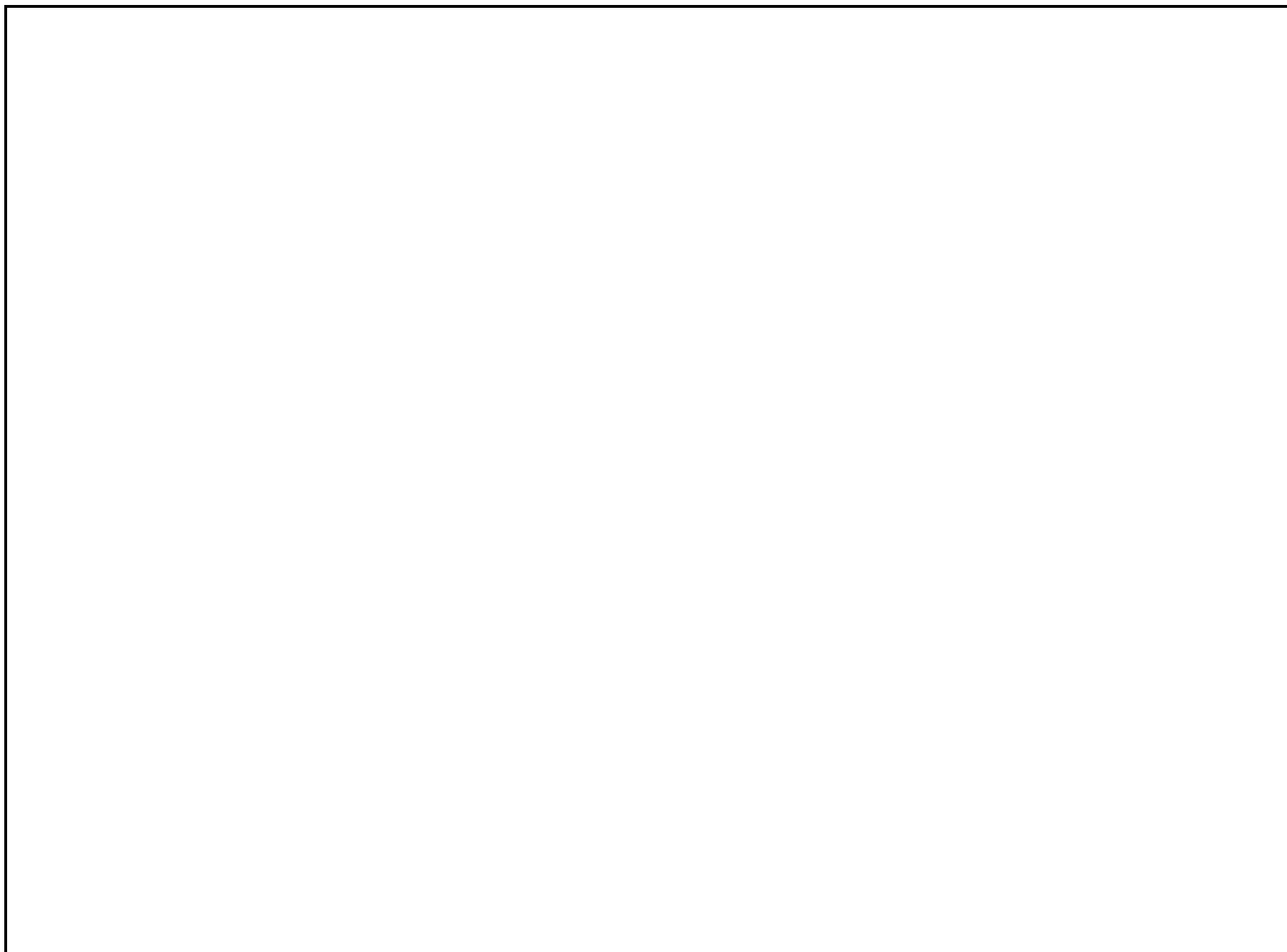
(3) USF Polytechnic has established numerous collaborative public and private partnerships that enhanced funding, demonstrating the value of the campus and its potential contributions to the future economic growth and development of the region and beyond:

- Polk County Investment \$11.7 million.
- State of Florida Turnpike Authority Investment \$31.9 million; Williams Company \$9.4 million.
- Florida Department of Transportation Investment \$28 million.
- PECO State Funds \$31.2 million (received) and additional \$10 million anticipated in 2010; CITF funds of \$390,000; Investments from Private Sources \$10.7 million with anticipated FEGC match.
- PECO request \$5 million (on current CIP listing); Private Investment \$5 million (pledged over 3 yrs, first year received) eligible for FEGC match.
- Private Investment \$1 million (incubators).

See USF Polytechnic SUS Annual Report for additional information

Appendix B

ANNUAL REPORT DEFINITIONS



Appendix B

Budget	
E&G Revenues	
State Funds (recurring)	Definition: State recurring funds include general revenue and lottery education and general appropriations and any administered funds provided by the state. Source: Final Amendment Package
State Funds (non-recurring)	Definition: State non-recurring funds include general revenue and lottery education and general appropriations and any administered funds provided by the state. Source: Allocation Summary Non-Recurring Appropriations Section.
Tuition (Resident / Non-Resident)	Definition: Actual tuition revenues collected from resident and non-resident students. Source: Operating Budget, Report 625 – Schedule I-A
Tuition Differential (UG)	Definition: Actual tuition differential revenues collected from undergraduate students. Source: Operating Budget, Report 625 – Schedule I-A
Other Fees	Definition: Other revenue collections include items such as application fees, late registration fees, library fines, miscellaneous revenues. Source: Operating Budget, Report 625 – Schedule I-A
Phosphate Research Trust Fund	Definition: State appropriation for the Institute of Phosphate Research at the University of South Florida. Source: Final Amendment Package
Federal Stimulus Funds	Definition: Non-recurring American Recovery and Reinvestment Act funds appropriated by the state. Source: Final Amendment Package
E&G Expenditures	
Instruction & Research	Definition: Includes expenditures for state services related to the instructional delivery system for advanced and professional education. Includes functions such as; all activities related to credit instruction that may be applied toward a postsecondary degree or certificate; non-project research and service performed to maintain professional effectiveness; individual or project research; academic computing support; academic source or curriculum development. Source: Operating Budget, Report 505C.

Institutes & Centers	Definition: Includes state services related to research organizations designed for mission-oriented, fundamental, and applied research projects. Source: Operating budget, Report 505C.
PO&M	Definition: Plant Operations & Maintenance expenditures related to the cleaning and maintenance of existing grounds, the providing of utility services, and the planning and design of future plant expansion and modification. Source: Operating Budget, Report 505C.
Administration & Support Services	Definition: Expenditures related to the executive direction and leadership for university operations and those internal management services which assist and support the delivery of academic programs. Source: Operating Budget, Report 505C.
Radio/TV	Definition: Services related to the operation and maintenance of public broadcasting which is intended for the general public. Source: Operating Budget, Report 505C.
Library/Audio Visual	Definition: Expenditures include state services related to collecting, cataloging, storing, and distributing library materials. Source: Operating Budget, Report 505C.
Museums & Galleries	Definition: Expenditures related to the collection, preservation, and exhibition of historical materials, art objects, scientific displays and other objects at the UF Florida State Museum & Harn Museum; FSU Ringling Museum; FAMU Black Archives Museum; USF Contemporary Art Museum; FIU Wolfsonian Museum; and UWF Historic Preservation Board. Source: Operating Budget, Report 505C.
Student Services	Definition: Includes resources related to physical, psychological, and social well being of the student. Includes student service administration, social and cultural development, counseling and career guidance, financial aid, and student admissions and records. Source: Operating Budget, Report 505C.
Intercollegiate Athletics	Definition: Includes expenditures associated with Title IX activities and compliance. Source: Operating Budget, manual submission.

Appendix B

Other Funding Sources	
Contracts & Grants	Definition: Resources received from federal, state or private sources for the purposes of conducting research and public service activities. Revenues do not include transfers. Expenditures do not include non-operating expenditures. Source: Operating Budget, Report 615.
Auxiliary Enterprises	Definition: 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 do not include transfers. Expenditures do not include non-operating expenditures. Source: Operating Budget, Report 615.
Local Funds	Definition: Resources associated with student activity (supported by the student activity fee), student financial aid, concessions, intercollegiate athletics, and technology fee. Revenues do not include transfers. Expenditures do not include non-operating expenditures. Source: Operating Budget, Report 615. (Self Insurance is a manual submission and has not been included).
Other Core Resources	
Revenues per FTE Student	Definition: Education & General appropriations, including tuition appropriations, are divided by total actual FTE students. Only state-fundable credit hours are used. To allow for national comparisons, FTE students for this metric uses the standard IPEDS definition of a FTE student, equal to 30 credit hours for undergraduate students and 24 for graduate students. This does not include appropriations for special units (i.e., IFAS, Health Science Centers, Medical Schools) or special appropriations such as commercialization assistance grants or centers of excellence. Sources: Education & General Appropriations (for revenue), SUS Student Instruction File (for FTE enrollment)
Total Faculty Tenure/Tenure-Track Instruction/Research/Public Service	Definition: Combination of all tenured faculty (primarily instruction/research/public service) and all tenure-track faculty (primarily instruction/research/public service). Source: IPEDS Human Resources Survey, online title "Full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity"

Total Faculty Not on Tenure Track Instruction/Research/Public Service	Definition: All non-tenure-track faculty (primarily instruction/research/public service). This includes adjunct faculty and faculty on multi-year contracts. Source: IPEDS Human Resources Survey, online title "Full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity"
Total Executive/Administrative All	Definition: Total executive/administrative and managerial positions regardless of faculty status Source: IPEDS Human Resources Survey, online title "Full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity"
Total Other Professional All	Definition: Total other professional positions (support/service) regardless of faculty status Source: IPEDS Human Resources Survey, online title "Full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity"
Total Non-Professional All	Definition: Total non-professional positions Source: IPEDS Human Resources Survey, online title "Full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity"
Total Graduate Assistants All	Definition: Total graduate assistants Source: IPEDS Human Resources Survey, online title "Full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity"
Instructional Space Utilization Rate	Definition: Florida Statutes, s. 1013.03 (2), establishes the utilization standard for "postsecondary education classrooms, a minimum room utilization rate of 40 hours per week and a minimum station utilization rate of 60 percent." In other words, 100% utilization means the classroom is 60% full for 40 hours a week. This metric applies that statutory definition to classroom space only. Source: SUS Space File
Enrollment and Funding	
FTE Enrollment by Residency, Actual and Funded	Definition: Only state fundable credit hours are used. FTE in this instance uses the Florida definition of FTE, equal to 40 credit hours for undergraduates and 32 for graduates. Funded enrollment is reported in the General Appropriations Act and set by the legislature. Source: SUS Student Instruction File (actual), General Appropriations Act (funded)

Appendix B

Estimated FTE	Definition: This is taken from the enrollment plans submitted by each university. Source: University enrollment plans
Undergraduate Education Data	
First Year Persistence	Definition: 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 same institution in the second year. Source: SUS Retention File
4- and 6 -Year Progress and Success Rate (FTICs)	Definition: 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 or is still enrolled in the fourth or sixth academic year. Both full-time and part-time students are used in the calculation. PharmD students are removed from the cohorts if still enrolled or graduated in the fourth year and later. Source: SUS Retention File
2- and 4 -Year Progress and Success Rate (AA Transfers)	Definition: AA Transfer cohort is defined as undergraduates entering in 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 or is still enrolled in the second or fourth academic year. Both full-time and part-time students are used in the calculation. PharmD students are removed from the cohorts if still enrolled or graduated in the second year and later. Source: SUS Retention File
5-Year Graduation Rate (Other Transfers)	Definition: Other Transfer cohort is defined as undergraduates entering in fall term or summer continuing to fall who are not FTICs or AA transfers. The rate is the percentage of this initial cohort that has graduated or is still enrolled in the fifth academic year. Both full-time and part-time students are used in the calculation. PharmD students are removed from the cohorts if still enrolled in the fifth year and later. Source: SUS Retention File
Baccalaureate Degrees	Definition: These are degrees granted as reported for data element 01081 in the Student Instruction File. These are counts of first majors only, so that they are unduplicated for students with dual majors/degrees. Source: SUS Student Instruction File

Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Definition: Bachelor's degrees as reported above by six-digit Classification of Instruction Program. The areas of strategic emphasis were selected by the Board of Governors staff with consultation with business and industry groups and input from universities. These counts may be duplicated if a student earns majors/degrees in more than one strategic area. Source: SUS Student Instruction File
# Baccalaureate Degrees (Non-Hispanic Blacks)	Definition: The number of baccalaureate degrees granted to non-Hispanic black students. These are counts of first majors only, so that they are unduplicated for students with dual majors/degrees. Source: SUS Student Instruction File
% Baccalaureate Degrees (Non-Hispanic Blacks)	Definition: The number of baccalaureate degrees awarded to non-Hispanic black students divided by the total degrees awarded, excluding those awarded to non-resident aliens and unreported. Source: SUS Student Instruction File
# Baccalaureate Degrees (Hispanics)	Definition: The number of baccalaureate degrees granted to Hispanic students. These are counts of first majors only, so that they are unduplicated for students with dual majors/degrees. Source: SUS Student Instruction File
% Baccalaureate Degrees (Hispanics)	Definition: The number of baccalaureate degrees awarded to Hispanic students divided by the total degrees awarded, excluding those awarded to non-resident aliens and unreported. Source: SUS Student Instruction File
# Baccalaureate Degrees (Pell Recipients)	Definition: The number of baccalaureate degrees granted to Pell recipients, financial aid award code "001". A Pell recipient is defined as a student who received Pell from a state university within six years of graduation. These are counts of first majors only, so that they are unduplicated for students with dual majors/degrees. Source: SUS Student Instruction File/Student Fin. Aid File
% Baccalaureate Degrees (Pell Recipients)	Definition: The number of baccalaureate degrees awarded to Pell recipients as listed above is divided by the total degrees awarded excluding those awarded to non-resident aliens, who are not eligible for Pell grants. Source: SUS Student Instruction File and Student Financial Aid File

Appendix B

% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	Definition: For data reported through 2008-09, this metric will be aligned with the calculation used in past legislative accountability reports and performance funding calculations. Excluding students with dual majors, it computes total academic credit as a percentage of catalog hours required for the student's major (excluding remedial coursework). For the purposes of calculating excess hours, remedial credit hours includes up to 10 foreign language credit hours that are excluded for transfer students in Florida. Source: SUS Hours to Degree File
Number of Undergraduate Course Sections	Definition: The Common Data Set (CDS) definition will be used. According to CDS, a "class section is an organized course offered for credit, identified by discipline and number, meeting at a stated time or times in a classroom or similar setting, and not a subsection such as a laboratory or discussion session. Undergraduate class sections are defined as any sections in which at least one degree-seeking undergraduate student is enrolled for credit. Exclude distance learning classes and noncredit classes and individual instruction such as dissertation or thesis research, music instruction, or one-to-one readings. Exclude students in independent study, co-operative programs, internships, foreign language taped tutor sessions, practicums, and all students in one-on-one classes. Each class section should be counted only once and should not be duplicated because of course catalog cross-listings." Certain portions of the CDS were summed to create groupings of less than 30 students, between 31 and 50 students, between 51 and 100 students, and more than 100 students. Source: Common Data Set
% of Undergraduate Class Time Taught by Faculty, Adjunct Faculty, Graduate Students, and Others	Definition: The total number of undergraduate credit hours taught will be divided by the undergraduate credit hours taught by each instructor type to create a distribution of the percentage taught by each instructor type. Four instructor types are defined as: faculty (pay plans 01, 02, and 22), OPS faculty (pay plan 06), graduate student instructors (pay plan 05), and others (all other pay plans). If a course has more than one instructor, then the university's reported allocation of section effort will determine the allocation of the course's total credit hours to each instructor. Source: Instruction and Research Data File

Average Salary and Benefits of Faculty Teaching Undergraduate Courses	Definition: Average salary and benefits for all instructors of undergraduate courses who are on pay plan 22. This amount is based on fall term data only, and to make it more meaningful to the reader we annualize (to a fall + spring amount) the fall-term salary and benefits. It is limited to faculty who taught at least one undergraduate course in the fall term and is reported as employed for at least 0.1 person year in the fall term. Source: Instruction and Research Data File
Student-Faculty Ratio	Definition: This definition will be consistent with IPEDS reporting. It is the ratio of full-time equivalent students (full-time plus 1/3 part time) to full-time equivalent instructional faculty (full time plus 1/3 part time), excluding faculty and students in stand-alone graduate or professional programs such as medicine, law, veterinary, dentistry, social work, business, or public health in which faculty primarily teach graduate-level students. This metric does not count undergraduate or graduate student teaching assistants as faculty. Source: Common Data Set, IPEDS
Nursing: Number and Pass Rate of NCLEX First-Time Test Takers - Baccalaureate Only	Definition: First-time test taker pass rates on the NCLEX for each university are published by the Florida Department of Health at: http://www.doh.state.fl.us/mqa/nursing/nur_edu_info.htm. This reports pass rates for baccalaureate nursing program test takers only. Notes: Indicators for pass rates on other licensure exams (e.g., teaching, accountancy, engineering) will be added as data become available.
Number of Students Eligible for FSAG	Definition: Total annual unduplicated count of undergraduates at the institution who are eligible for FSAG in the academic year, whether or not they received FSAG awards.
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential	Definition: Annual unduplicated count of FSAG-eligible students receiving a waiver, partial or full, of the tuition differential fees at the institution during the academic year, regardless of the reason for the waiver.
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students	Definition: Value of all tuition differential fee waivers received by FSAG-eligible undergraduates at the institution during the academic year, regardless of the reason for the waiver.

Appendix B

Graduate Education Data	
Graduate Degrees Awarded	Definition: These are degrees granted as reported for data element 01081. Due to changes in IPEDS, the doctoral and first professional degree categories no longer exist. Now they are classified as doctoral research and doctoral professional with the doctoral professional including additional categories that had not previous been included in the first professional category. The universities reviewed their programs and made the classifications of their programs. The professional doctoral category will include all degrees in this category. Medicine, Law, and Pharmacy degrees will be reported as a sub-category of professional doctoral degrees. These are counts of first majors only, so that they are unduplicated for students with dual majors/degrees. Source: SUS Student Instruction File, element #01081 ("Degree-Level Granted")
Graduate and Professional Degrees Awarded in Areas of Strategic Emphasis	Definition: Graduate degrees as reported above by six-digit Classification of Instruction Program. The areas of strategic emphasis were selected by the Board of Governors staff with consultation with business and industry groups and input from universities. These counts may be duplicated if a student earns degrees in more than one strategic area.
Research and Economic Development	
Federally Financed Academic Research and Development Expenditures (Actual Dollars)	Definition: From the annual NSF reporting template, Item 2A, Line 1400, science and engineering, is summed with Line 1500, non-science and engineering expenditures of column (2) Federal. Dollars are in thousands. Source: NSF, http://webcaspar.nsf.gov/
Total Academic Research and Development Expenditures (Actual Dollars)	Definition: From the annual NSF reporting template, Item 2A, Line 1400, science and engineering, is summed with Line 1500, non-science and engineering expenditures of column (1) Total. Dollars are in thousands. Source: NSF, http://webcaspar.nsf.gov/
Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member	Definition: Total R&D expenditures are divided by fall, full-time tenured/tenure-track faculty as reported to IPEDS. (For FGCU, the ratio will be based on both tenured/tenure-track and non-tenure/track faculty.) The fall faculty year used will align with the beginning of the fiscal year, so that (e.g.) 2007 FY R&D expenditures are divided by fall 2006 faculty. Sources: NSF, Webcaspar database (R&D expenditures) and IPEDS (faculty)

Invention Disclosures Received	Definition: Disclosures, no matter how comprehensive, that are made in the fiscal year. Source: AUTM Licensing Survey (or using AUTM definitions for institutions that do not participate in that survey)
Total U.S. Patents Issued	Definition: U.S. patents issued or reissued in the fiscal year. Source: AUTM Licensing Survey (or using AUTM definitions for institutions that do not participate in that survey)
Patents Issued Per 1,000 Full-Time, Tenure and Tenure Earning Faculty	Sources: AUTM Licensing Survey or comparably defined data from institutions (patents) and IPEDS (full-time faculty)
Total Number of Licenses/Options Executed	Definition: Licenses/options executed in the fiscal year for all technologies. Each agreement is counted separately. Source: AUTM Licensing Survey (or using AUTM definitions for institutions that do not participate in that survey)
Total Licensing Income Received	Definition: 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. Source: AUTM Licensing Survey (or using AUTM definitions for institutions that do not participate in that survey)
Jobs Created by Start-Ups in Florida	TBD
Centers of Excellence	
These metrics are consistent with the 2007-08 submissions for the annual Centers of Excellence report and should be reported in 2008-09 in a manner consistent with the prior year.	
Voluntary Support for Higher Education	
Endowment Market Value	Definition: 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). Source: NACUBO Endowment Study (or using NACUBO definitions for institutions that do not participate in that survey)
Annual Gifts Received	Definition: 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

Appendix B

	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. Source: Voluntary Support of Education survey (or using VSE definitions for institutions that do not participate in that survey)
Percentage of Alumni Who Are Donors	Definition: As reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Additional Details," this is the number of alumni donors divided by the total number of alumni, as of the end of the fiscal year. "Alumni," as defined in this survey, include those holding a degree from the institution as well as those who attended the institution but did not earn a degree. Source: Voluntary Support of Education survey (or using VSE definitions for institutions that do not participate in that survey)