

# FGCU

## 2012-13 DRAFT Work Plan



**Florida Gulf Coast University**

*Work Plan Presentation for 2012-13 Board of Governors Review*

STATE UNIVERSITY SYSTEM of FLORIDA | **Board of Governors**



## INTRODUCTION

*The State University System of Florida has developed three tools that aid in guiding the System's future.*

- 1) The Board of Governors' new Strategic Plan 2012-2025 is driven by goals and associated metrics that stake out where the System is headed;*
- 2) The Board's Annual Accountability Report provides yearly tracking for how the System is progressing toward its goals;*
- 3) Institutional Work Plans connect the two and create an opportunity for greater dialogue relative to how each institution contributes to the System's overall vision.*

*These three documents assist the Board with strategic planning and with setting short-, mid- and long-term goals. They also enhance the System's commitment to accountability and driving improvements in three primary areas of focus: 1) academic quality, 2) operational efficiency; and, 3) return on investment.*

*The Board will use these documents to help advocate for all System institutions and foster even greater coordination with the institutions and their Boards of Trustees.*

*Once a Work Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for potential acceptance of 2012-13 components. Longer-term components will inform future agendas of the Board's Strategic Planning Committee. The Board's acceptance of a work plan does not constitute approval of any particular component, nor does it supersede any necessary approval processes that may be required for each component.*



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## MISSION STATEMENT *(What is your purpose?)*

Established on the verge of the 21st century, Florida Gulf Coast University infuses the strengths of the traditional public university with innovation and learning-centered spirit, its chief aim being to fulfill the academic, cultural, social, and career expectations of its constituents. Outstanding faculty upholds challenging academic standards and balance research, scholarly activities, and service expectations with their central responsibilities of teaching and mentoring. Working together, faculty and staff of the University transform students' lives and the southwest Florida region. Florida Gulf Coast University continuously pursues academic excellence, practices and promotes environmental sustainability, embraces diversity, nurtures community partnerships, values public service, encourages civic responsibility, cultivates habits of lifelong learning, and keeps the advancement of knowledge and pursuit of truth as noble ideals at the heart of the university's purpose.

## VISION STATEMENT *(What do you aspire to?)*

Florida Gulf Coast University will achieve national prominence in undergraduate education with expanding recognition for graduate programs.

## STATEMENT OF STRATEGY *(How will you get there?)*

*Given your mission, vision, strengths and available resources, provide a brief description of your market and your strategy for addressing and leading it.*

FGCU is a public comprehensive regional university principally serving the five-county area of Southwest Florida comprising Charlotte, Collier, Glades, Hendry, and Lee. The university's appeal also extends to other counties in South Florida and mainly attracts traditional age undergraduates who increasingly are seeking a residential experience at an institution noted for its environmental commitment and community engagement/service. FGCU offers these students the opportunity to acquire a sound foundation in the liberal arts and sciences complemented by a focused education in a number of professional fields and Science, Technology, Engineering and Mathematics (STEM) disciplines. The success of this approach is reflected in the number of students who choose majors in these disciplines and in their post-graduation employment.



## STRENGTHS AND OPPORTUNITIES *(within 3 years)*

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

The principal strengths of FGCU include: the success of its graduates; its focus on teaching; commitment to sustainable growth; emphasis on efficiency; engagement with its community; the quality of its facilities; location in the heart of Southwest Florida; potential to grow; state of the art technology; the quality of its academic support resources; and regional economic impact. Our biggest challenges come from the historic underfunding of the university compared to our State University System (SUS) peers and the loss of Public Education Capital Outlay (PECO) funding. Despite the significant challenges encountered, FGCU has been able to make considerable progress and has positioned itself for further growth but at a rate consistent with the resources available. It is now among the most efficient universities in the system.

## KEY INITIATIVES & INVESTMENTS *(within 3 years)*

*Describe your top three key initiatives for the next three years that will drive improvement in Academic Quality, Operational Efficiency, and Return on Investment.*

**1 Academic Quality** - academic excellence will continue as a principal institutional goal. Assessment and continuous improvement will be tools in the vanguard of FGCU's further evolution into a fully comprehensive university. Regional accreditation, state licensure/national certification, and Board of Governors (BOG) planning and accountability requirements will ensure the integrity of our academic enterprise. Specialized accreditation will be sought, earned, and maintained for all appropriate disciplines. Within the next year alone, FGCU will achieve accreditation of its College of Education, Bower School of Music, and School of Resort and Hospitality Management. Revenue from enrollment growth and tuition increases will support this initiative.

**2 Return on Investment** - means FGCU dramatically will increase its degree production across the board including STEM areas to provide the educated workforce that drives economic development. Graduation rates will continue their overall positive trend, and FGCU will continue to demonstrate high levels of post-graduation employment and success that will support the projected growth of the region: in health care; education; management, finance, and real estate; information technology; the resort and hospitality industry; the life sciences; the environmental sciences and engineering; and the professions. Revenue from enrollment growth and tuition increases will support this initiative.

**3 Operational Efficiency** - FGCU will continue to exhibit among the lowest costs per student credit hour in the SUS. The university also will continue to employ technology to ensure conservation of energy, the generation of clean energy, and the preservation of its environment. FGCU will continue to exhibit among the lowest energy costs per square foot in the SUS. All future facilities where possible will be constructed to Leadership in Energy and Environmental Design (LEED) standards. Classroom and laboratory utilization rates will remain among the highest within the SUS. The campus will remain a clean and secure environment conducive to student success. Revenue from enrollment growth and tuition increases will support this initiative.



## KEY PERFORMANCE INDICATORS

The Board of Governors has selected the following Key Performance Indicators, from its 2012-2025 System Strategic Plan and from accountability metrics identified by the Florida Legislature. The Key Performance Indicators emphasize three primary areas of focus: **Academic Quality, Operational Efficiency, and Return on Investment**. The indicators address common goals across all universities while also providing flexibility to address institution-specific goals from a list of metrics in the 2012-2025 System Strategic Plan.

The Goals Specific to Research Universities apply only to those universities classified by the Carnegie Foundation for the Advancement of Teaching as being a 'Research University'<sup>1</sup>, which includes Florida A&M University (by university request), Florida Atlantic University, Florida International University, Florida State University, University of Central Florida, University of Florida, and the University of South Florida.

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<sup>1</sup> The Carnegie Foundation for the Advancement of Teaching has developed a well-respected system of categorizing postsecondary institutions that includes consideration of each doctorate-granting university's research activities – for more information see [link](#).



## KEY PERFORMANCE INDICATORS

### Goals Common to All Universities

	5 YEAR TREND (05-06 to 10-11)	2010-11 ACTUAL	2011-12 ESTIMATES	2012-13 GOALS	3 YEAR GOALS (2014-15)
<b>Academic Quality</b>					
<b>National Ranking for University and Programs</b>					
To achieve this FGCU will continue to focus on academic quality through the following: predominant use of full-time faculty providing instruction; maintenance of state-of-the-art facilities; use of technology to provide effective academic support; and the pursuit and maintenance of professional accreditation whenever possible.					
Avg. SAT Score	0%Δ <sup>1</sup>	1,531	1,531	1,533	1,535
Avg. High School GPA (on 4.0 scale)	0%Δ	3.4	3.4	3.4	3.5
Professional/Licensure Exam First-time Pass Rates <sup>2</sup>					
Exams Above National/State Benchmark	n/a	1	1	2	3
Exams Below National/State Benchmark	n/a	2	2	1	0
Percent of Undergraduate Seniors Participating in a Research Course	n/a	A system-wide definition will be determined during the Summer of 2012.			
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>3</b>	
<b>Operational Efficiency</b>					
Freshman Retention Rate	-1Δ	75%	76%	77%	78%
FTIC Graduation Rates					
In 4 years (or less)	+8Δ	21%	21%	22%	23%
In 6 years (or less)	+12Δ	44%	45%	46%	50%
AA Transfer Graduation Rates					
In 2 years (or less)	-4Δ	30%	30%	31%	33%
In 4 years (or less)	+5Δ	62%	62%	63%	65%
Percent of Bachelor's Degrees Without Excess Hours	n/a	Board staff is currently updating the methodology for this metric			
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>5</b>	
<b>Return on Investment</b>					
Bachelor's Degrees Awarded	88%Δ	1,616	1,810	1,955	2,111
Percent of Bachelor's Degrees in STEM	13%Δ	16%	16%	16%	17%
Master's Degrees Awarded	59%Δ	385	408	432	458
Percent of Master's Degrees in STEM	+1Δ	2%	2%	2%	4%
Percent of Baccalaureate Graduates <sup>3</sup> Employed in Florida	-9Δ	68%	68%	69%	70%
Percent of Baccalaureate Graduates <sup>3</sup> Continuing their Education (in FL)	+3Δ	21%	21%	22%	23%
Annual Gifts Received (\$M)	-52%Δ	\$ 15.1	\$18.1	\$12	\$14
Endowment (\$M)	94%Δ	\$ 56.7	\$60	\$65	\$71
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>6</b>	<b>4</b>	<b>5</b>	<b>8</b>	
<b>TOTAL OF IMPROVING METRICS</b>	<b>9</b>	<b>6</b>	<b>12</b>	<b>16</b>	

Notes: (1) SAT trends are based on 3 year average, (2) Professional licensure pass rates are based on the 2010-11 Annual Accountability Report with data that spans multiple time periods, (3) Percent of graduates employed and continuing their education is based on 2009-10 data from FETPIP.



## KEY PERFORMANCE INDICATORS

### Institution Specific Goals

Each university will select three metric goals from the following list of metrics included in the 2012-2025 System Strategic Plan:

Freshman in Top 10% of Graduating High School Class	Bachelor's Degrees in Areas of Strategic Emphasis
Percentage of Eligible Programs with Specialized Accreditation	Graduate Degrees in Areas of Strategic Emphasis
Average Time to Degree for FTICs	Number of Faculty Designated a Highly Cited Scholar
Bachelor's Degrees Awarded to Minorities	Seek and/or Maintain Carnegie's Community Engagement Classification (narrative goal)
Number of Adult (age 25+) Undergraduates Enrolled	Percentage of Students Participating in Identified Community and Business Engagement Activities
Percent of Course Sections Offered via Distance and Blended Learning	Enrollment in Professional Training and Continuing Education Courses

	5 YEAR TREND (2005-06 to 2010-11)	2010-11 ACTUAL	2011-12 ESTIMATES	2012-13 GOALS	3 YEAR GOALS (2014-15)
Metric #1 Bachelor's Degrees Awarded to Minorities	100%Δ	289	317	348	421
Metric #2 Bachelor's Degrees in Areas of Strategic Emphasis	267%Δ	551	606	667	807
Metric #3 Percentage of Eligible Programs with Specialized Accreditation	+18Δ	59%	59%	93%	93%

To further distinguish the university's distinctive mission, the university may choose to provide two additional narrative and metric goals that are based on the university's own strategic plan.

**Goal 1. Return on the Investment: (Strategic Growth) Increase enrollment according to the enrollment plan; increase degree production generally and within BOG-targeted areas.**

Metric Bachelor's Degrees in STEM Fields	756%Δ	257	283	311	376
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**Goal 2. Operational Efficiency: FGCU will continue to exhibit among the lowest costs per student credit hour among the SUS; it also will continue to employ technology to ensure conservation of energy; the generation of clean energy; and the preservation of its environment. FGCU will continue to exhibit among the lowest energy costs per square foot in the SUS.**

Metric Total Expenditure per Student Credit Hour	-20%Δ	\$279	\$273	\$268	\$263
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# OPERATIONS



## FISCAL INFORMATION

### University Revenues *(in Millions of Dollars)*

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Appropriations
<b>Education &amp; General – Main Operations</b>						
State Funds	\$ 56.5	\$ 51.1	\$ 49.8	\$ 49.8	\$ 45.8	\$ 42.1
Tuition	\$ 23.7	\$ 28.0	\$ 33.7	\$ 39.0	\$ 48.1	n/a
<b>TOTAL MAIN OPERATIONS</b>	<b>\$ 80.2</b>	<b>\$ 79.1</b>	<b>\$ 83.5</b>	<b>\$ 88.8</b>	<b>\$ 93.9</b>	<b>n/a</b>
<b>Education &amp; General – Health-Science Center / Medical Schools</b>						
State Funds	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	
Tuition	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	
<b>TOTAL HSC</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	
<b>Education &amp; General – Institute of Food &amp; Agricultural Sciences (IFAS)</b>						
State Funds	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	
Tuition	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	
<b>TOTAL IFAS</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	
<b>EDUCATION &amp; GENERAL TOTAL REVENUES</b>	<b>\$ 80.2</b>	<b>\$ 79.1</b>	<b>\$ 83.5</b>	<b>\$ 88.8</b>	<b>\$ 93.9</b>	<b>\$ 102.8</b>

Note: State funds include General Revenue funds, Lottery funds, Federal Stimulus funds, and Phosphate Research funds (for Polytechnic) appropriated by the Florida Legislature (as reported in the Annual Accountability Report). Actual tuition includes base tuition and tuition differential fee revenues for resident and non-resident students (as reported in the Annual Accountability Report). Note\*: 2012-13 Appropriated tuition is based on the appropriated budget authority.

### OTHER BUDGET ENTITIES

#### Auxiliary Enterprises

Resources associated with auxiliary units that are self supporting through fees, payments and charges. Examples include housing, food services, bookstores, parking services, health centers.

Revenues	\$ 13.6	\$ 24.4	\$ 29.7	\$ 36.5	\$ 38.8	n/a
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#### Contracts & Grants

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

Revenues	\$ 21.6	\$ 13.0	\$ 12.0	\$ 15.1	\$ 13.2	n/a
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#### Local Funds

Resources associated with student activity (supported by the student activity fee), student financial aid, concessions, intercollegiate athletics, technology fee, green fee, and student life & services fee.

Revenues	\$ 13.5	\$ 17.3	\$ 24.0	\$ 30.1	\$ 36.7	n/a
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#### Faculty Practice Plans

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

Revenues	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	n/a
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<b>OTHER BUDGET ENTITY TOTAL REVENUES</b>	<b>\$ 48.7</b>	<b>\$ 54.7</b>	<b>\$ 65.7</b>	<b>\$ 81.7</b>	<b>\$ 88.7</b>	<b>n/a</b>
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<b>UNIVERSITY REVENUES GRAND TOTAL</b>	<b>\$ 128.9</b>	<b>\$ 133.8</b>	<b>\$ 149.2</b>	<b>\$ 170.5</b>	<b>\$ 182.6</b>	<b>n/a</b>
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## Undergraduate Resident Tuition Summary *(for 30 credit hours)*

	FY 2010-11 ACTUAL	FY 2011-12 ACTUAL	FY 2012-13 REQUEST	FY 2013-14 PLANNED	FY 2014-15 PLANNED
Base Tuition	\$2,870	\$3,100	\$3,100	\$3,100	\$3,100
Tuition Differential Fee	\$384	\$642	\$1,204	\$1,849	\$2,592
Percent Increase	15%	15%	15%	15%	15%
Required Fees <sup>1</sup>	\$1,727	\$1,791	\$1,883	\$1,984	\$2,073
<b>TOTAL TUITION AND FEES</b>	<b>\$4,981</b>	<b>\$5,533</b>	<b>\$6,187</b>	<b>\$6,933</b>	<b>\$7,765</b>

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

## Student Debt Summary

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ESTIMATE
Percent of Bachelor's Recipients with Debt	41.5%	43.3%	46.2%	45%	47.1%
Average Amount of Debt <i>for Bachelor's who have graduated with debt</i>	\$13,139	\$16,670	\$16,117	\$16,710	\$17,768
Student Loan Cohort Default Rate (2nd Year)	4.2%	4.6%	5.2%(Draft)	n/a	n/a
Student Loan Cohort Default Rate (3rd Year)	5.5%(Trial)	7.2%(Draft)	Not available	n/a	n/a

Note: Student Loan cohort default data includes undergraduate and graduate students.

## Cost of Attendance *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2011-12)*

	TUITION & FEES	BOOKS & SUPPLIES	ROOM & BOARD	TRANSPORTATION	OTHER EXPENSES	TOTAL
ON-CAMPUS	\$5,352	\$1,200	\$9,201	\$1,700	\$1,700	\$19,153
AT HOME	\$5,352	\$1,200	\$3,364	\$1,700	\$1,700	\$13,316

## Estimated Net Cost by Family Income *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2011-12)*

FAMILY INCOME GROUPS	FULL-TIME RESIDENT UNDERGRADUATES HEADCOUNT	PERCENT	AVG. NET COST OF ATTENDANCE	AVG. NET TUITION & FEES	AVERAGE GIFT AID AMOUNT	AVERAGE LOAN AMOUNT	
Below \$40,000	1,957	35%	\$10,431	\$(2,420)	\$7,284	\$3,505	
\$40,000-\$59,999	744	13%	\$13,254	\$588	\$4,258	\$3,766	
\$60,000-\$79,999	624	11%	\$14,887	\$2,148	\$2,711	\$4,340	
\$80,000-\$99,999	610	11%	\$15,211	\$2,490	\$2,393	\$4,265	
\$100,000 Above	1,621	29%	\$15,562	\$2,395	\$2,386	\$3,174	
Missing	0	0%	N/A	N/A	N/A	N/A	
<b>TOTAL</b>	<b>5,556</b>	<b>100%</b>	<b>AVERAGE</b>	<b>\$14,385</b>	<b>\$1,305</b>	<b>\$3,523</b>	<b>\$2,900</b>

Notes: This data only represents Fall and Spring financial aid data, and is accurate as of March 31, 2012. Please note that small changes to Spring 2012 awards are possible before the data is finalized. Family Income Groups are based on the Total Family Income (including untaxed income) as reported on student FAFSA records. Full-time Students is a headcount based on at least 24 credit hours during Fall and Spring terms. Average Gift Aid includes all grants and scholarships from Federal, State, University and other private sources administered by the Financial Aid Office. Student waivers are also included in the Gift Aid amount. Gift Aid does not include the parental contribution towards EFC. Net Cost of Attendance is the actual average of the total Costs of Attendance (which will vary by income group due to the diversity of students living on- & off- campus) *minus* the average Gift Aid amount. Net Tuition & Fees is the actual average of the total costs of tuition and fees (which will vary by income group due to the amount of credit hours students are enrolled) *minus* the average Gift Aid amount (see page 16 for list of fees that are included). Average Loan Amount includes Federal (Perkins, Stafford, Ford Direct, and PLUS loans) and all private loans. The bottom-line Average represents the average of all full-time undergraduate



**FISCAL INFORMATION (continued)  
TUITION DIFFERENTIAL FEE REQUEST FOR 2012-13**

Effective Date	
University Board of Trustees Approval Date:	June 19, 2012
Implementation Date (month/year):	July, 2012
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply (If the entire university, indicate as such):	Entire university
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses):	All courses
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	\$21.42
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	15%
\$ Increase in tuition differential per credit hour:	\$18.71
\$ Increase in tuition differential for 30 credit hours:	\$561.30
Projected Differential Revenue Generated	
Incremental differential fee revenue generated in 2012-13 (projected) :	\$5,132,608
Total differential fee revenue generated in 2012-13 (projected):	\$10,481,393
Intended Uses	
For the hiring of faculty and staff, and to provide additional need-based student financial aid support.	
Describe the Impact to the Institution if Tuition Differential is Not Approved	
If not approved, the university's academic programs and operations would be severely impacted. Access to education (e.g., programs and courses), and the quality of education (e.g., use of full-time faculty, maintenance of specialized accreditation, mean class size) at the institution would significantly decline. The differential is the only source of funds to hire new faculty and staff.	
Request to Modify or Waive Tuition Differential Uses	
(this section is applicable only if HB 7135 is signed by the Governor and the university wishes to request a change to the 70% / 30% intended uses criteria identified in Regulation 7.001(14))	
No request at this time	



## FISCAL INFORMATION (continued) TUITION DIFFERENTIAL SUPPLEMENTAL INFORMATION

Provide the following information for the 2011-12 academic year.

2011-2012 - 70% Initiatives (list the initiatives provided in the 2011-12 tuition differential request)	University Update on Each Initiative
Hire more faculty and staff to keep pace with enrollment growth, add breadth and depth to academic programs; and enhance student advising.	Enrollment grew by 5% from fall 2010 to fall 2012. 15 new faculty members were hired across a variety of academic programs providing additional depth and breadth to the curriculum. The automated advising software, Degree Works, was acquired and is being implemented to facilitate student advising
<b>Additional Detail, where applicable:</b>	
Total Number of Faculty Hired or Retained (funded by tuition differential):	32
Total Number of Advisors Hired or Retained (funded by tuition differential):	4
Total Number of Course Sections Added or Saved (funded by tuition differential):	410 (in part as a result of the tuition differential)
2011-2012 - 30% Initiatives (list the initiatives provided in the 2011-12 tuition differential request)	University Update on Each Initiative
Provide additional need-based aid to students.	Need-based aid increased by about 18% over the prior year. In part due to the tuition differential.
Increase the number of students receiving need-based financial aid.	Approximately a 20% increase over the number of students who received need-based aid over the prior year In part due to the tuition differential.
<b>Additional Information (estimates as of April 30, 2012):</b>	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	752
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$1,847
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$50
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$6,482.43



**FISCAL INFORMATION (continued)**  
**TUITION DIFFERENTIAL COLLECTIONS, EXPENDITURES,**  
**& AVAILABLE BALANCES - FISCAL YEAR 2011-12 AND 2012-13**

<b>University Tuition Differential</b>		
Budget Entity: 48900100 (Educational & General)		
SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)		
	<b>Estimated Actual*</b>	<b>Estimated</b>
	<b>2011-12</b>	<b>2012-13</b>
<b><u>FTE Positions:</u></b>		
Faculty	32.00	75.00
Advisors	4.00	8.00
Staff		
Total FTE Positions:	36.00	83.00
<b><u>Balance Forward from Prior Periods</u></b>		
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<b><u>Receipts / Revenues</u></b>		
Tuition Differential Collections	\$ 4,522,976	10,481,393
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	\$ 4,522,976	\$ 10,481,393
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$ 3,166,063	\$ 7,336,975
Other Personal Services	-	-
Expenses	-	-
Operating Capital Outlay	-	-
Student Financial Assistance	1,356,913	3,144,418
Expended From Carryforward Balance	-	-
**Other Category Expenditures	-	-
Total Expenditures:	\$ 4,522,976	\$ 10,481,393
Ending Balance Available:	\$ -	\$ -
*Since the 2011-12 year has not been completed, provide an estimated actual.		
**Provide details for "Other Categories" used.		



## FISCAL INFORMATION (continued) UNIVERSITY TUITION, FEES AND HOUSING PROJECTIONS

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Tuition:</b>							
Base Tuition - (0% inc. for 2013-14 to 2015-16)	\$88.59	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%)	5.74	\$12.80	\$21.42	\$40.13	\$61.65	\$86.39	\$114.84
<b>Total Base Tuition &amp; Differential per Credit Hour</b>	<b>\$94.33</b>	<b>\$108.47</b>	<b>\$124.74</b>	<b>\$143.45</b>	<b>\$164.97</b>	<b>\$189.71</b>	<b>\$218.16</b>
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
<b>Fees (per credit hour):</b>							
Student Financial Aid <sup>1</sup>	\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Building/Capital Improvement <sup>2</sup>	\$4.76	\$4.76	\$4.76	\$6.76	\$8.76	\$10.33	\$10.33
Activity & Service	\$11.24	\$11.24	\$11.24	\$11.58	\$11.92	\$12.28	\$12.64
Health	\$7.59	\$7.74	\$8.34	\$8.79	\$8.97	\$9.15	\$9.33
Athletic	\$15.54	\$15.79	\$16.54	\$16.79	\$17.13	\$17.47	\$17.82
Transportation Access	\$8.50	\$8.50	\$8.50	\$8.50	\$8.76	\$9.02	\$9.29
Technology <sup>1</sup>	\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Green Fee (USF, NCF, UWF only)							
Student Life & Services Fee (UNF only)							
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
<b>Total Fees</b>	<b>\$56.47</b>	<b>\$57.59</b>	<b>\$59.70</b>	<b>\$62.74</b>	<b>\$65.85</b>	<b>\$68.57</b>	<b>\$69.73</b>
<b>Total Tuition and Fees per Credit Hour</b>	<b>\$150.80</b>	<b>\$166.06</b>	<b>\$184.44</b>	<b>\$206.19</b>	<b>\$230.82</b>	<b>\$258.28</b>	<b>\$287.89</b>
% Change		10.1%	11.1%	11.8%	11.9%	11.9%	11.5%
<b>Fees (block per term):</b>							
Activity & Service							
Health							
Athletic							
Transportation Access							
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
<b>Total Block Fees per term</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
% Change		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Total Tuition for 30 Credit Hours</b>	<b>\$2,829.90</b>	<b>\$3,254.10</b>	<b>\$3,742.20</b>	<b>\$4,303.50</b>	<b>\$4,949.10</b>	<b>\$5,691.30</b>	<b>\$6,544.80</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$1,694.10</b>	<b>\$1,727.70</b>	<b>\$1,791.00</b>	<b>\$1,882.20</b>	<b>\$1,975.52</b>	<b>\$2,057.03</b>	<b>\$2,091.85</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$4,524.00</b>	<b>\$4,981.80</b>	<b>\$5,533.20</b>	<b>\$6,185.70</b>	<b>\$6,924.62</b>	<b>\$7,748.33</b>	<b>\$8,636.65</b>
<b>\$ Change</b>		<b>\$457.80</b>	<b>\$551.40</b>	<b>\$652.50</b>	<b>\$738.92</b>	<b>\$823.71</b>	<b>\$888.32</b>
<b>% Change</b>		10.1%	11.1%	11.8%	11.9%	11.9%	11.5%
<b>Out-of-State Fees</b>							
Out-of-State Undergraduate Fee	\$484.42	\$518.32	\$559.80	\$604.58	\$652.95	\$705.19	\$761.60
Out-of-State Undergraduate Student Financial Aid <sup>3</sup>	\$24.23	\$25.91	\$27.99	\$30.23	\$32.65	\$35.26	\$38.08
Total per credit hour	\$508.65	\$544.23	\$587.79	\$634.81	\$685.60	\$740.45	\$799.68
% Change		7.0%	8.0%	8.0%	8.0%	8.0%	8.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$2,829.90</b>	<b>\$3,254.10</b>	<b>\$3,742.20</b>	<b>\$4,303.50</b>	<b>\$4,949.10</b>	<b>\$5,691.30</b>	<b>\$6,544.80</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$16,953.60</b>	<b>\$18,054.60</b>	<b>\$19,424.70</b>	<b>\$20,926.50</b>	<b>\$22,543.45</b>	<b>\$24,270.51</b>	<b>\$26,082.25</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$19,783.50</b>	<b>\$21,308.70</b>	<b>\$23,166.90</b>	<b>\$25,230.00</b>	<b>\$27,492.55</b>	<b>\$29,961.81</b>	<b>\$32,627.05</b>
<b>\$ Change</b>		<b>\$1,525.20</b>	<b>\$1,858.20</b>	<b>\$2,063.10</b>	<b>\$2,262.55</b>	<b>\$2,469.27</b>	<b>\$2,665.23</b>
<b>% Change</b>		7.7%	8.7%	8.9%	9.0%	9.0%	8.9%
<b>Housing/Dining<sup>4</sup></b>	\$8,728.00	\$8,894.00	\$9,160.82	\$9,435.64	\$9,718.71	\$10,010.28	\$10,310.58
<b>\$ Change</b>	<b>\$0.00</b>	<b>\$166.00</b>	<b>\$266.82</b>	<b>\$274.82</b>	<b>\$283.07</b>	<b>\$291.57</b>	<b>\$300.30</b>
<b>% Change</b>		1.9%	3.0%	3.0%	3.0%	3.0%	3.0%

Notes: (1) can be no more than 5% of tuition. (2) capped in statute. (3) can be no more than 5% of tuition and the out-of-state fee. (4) combine the most popular housing and dining plans provided to students



## ENROLLMENT PLANNING

### Planned Growth by Student Type *(for E&G students at all campuses)*

	5 YEAR TREND (2005-06 to 2010-11)	2010-11 ACTUAL HEADCOUNT		2012-13 PLANNED HEADCOUNT		2013-14 PLANNED HEADCOUNT		3 YEAR (2014-15) PLANNED HEADCOUNT	
<b>UNDERGRADUATE</b>									
FTIC (Regular Admit)	117%Δ	6,469	63%	7,633	64%	8,397	65%	9,152	65%
FTIC (Profile Admit)	-12%Δ	334	3%	334	3%	301	2%	301	2%
AA Transfers*	40%Δ	2,016	20%	2,339	20%	2,479	19%	2,875	20%
Other Transfers	28%Δ	1,452	14%	1,670	14%	1,737	13%	1,789	13%
<b>Subtotal</b>	<b>73%Δ</b>	<b>10,271</b>	<b>100%</b>	<b>11,976</b>	<b>100%</b>	<b>12,913</b>	<b>100%</b>	<b>14,117</b>	<b>100%</b>
<b>GRADUATE STUDENTS</b>									
Master's	37%Δ	1,043	90%	1,085	90%	1,128	90%	1,173	90%
Research Doctoral	n/a%Δ	39	3%	43	4%	47	4%	52	4%
Professional Doctoral	n/a%Δ	71	6%	75	6%	78	xx%	82	6%
<b>Subtotal</b>	<b>52%Δ</b>	<b>1,153</b>	<b>100%</b>	<b>1,202</b>	<b>100%</b>	<b>1,254</b>	<b>100%</b>	<b>1,307</b>	<b>100%</b>
<b>NOT-DEGREE SEEKING</b>	<b>9%Δ</b>	<b>614</b>		<b>477</b>		<b>489</b>		<b>230</b>	
<b>MEDICAL</b>	<b>n/a%Δ</b>	<b>n/a</b>		<b>n/a</b>		<b>n/a</b>		<b>n/a</b>	
<b>TOTAL</b>	<b>66%Δ</b>	<b>12,038</b>		<b>13,655</b>		<b>14,655</b>		<b>15,655</b>	

Note\*: AA transfers refer only to transfers from the Florida College System.

### Planned Growth by Method of Instruction *(for E&G students at all campuses)*

	5 YEAR TREND (2005-06 to 2010-11)	2010-11		2012-13		2013-14		3 YEAR (2014-15)	
		ACTUAL FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL
<b>UNDERGRADUATE</b>									
DISTANCE (>80%)	129%Δ	1,144	17%	1,236	16%	1,334	16%	1,441	16%
HYBRID (50%-79%)*	72%Δ	141	2%	155	2%	171	2%	188	2%
TRADITIONAL (<50%)	67%Δ	5,573	81%	6,505	83%	6,982	82%	7,448	82%
<b>TOTAL</b>	<b>75%Δ</b>	<b>6,858</b>	<b>100%</b>	<b>7,884</b>	<b>100%</b>	<b>8,487</b>	<b>100%</b>	<b>9,076</b>	<b>100%</b>
<b>GRADUATE</b>									
DISTANCE (80%)	43%Δ	211	28%	222	30%	233	30%	244	30%
HYBRID (50%-79%)*	152%Δ	83	11%	88	12%	93	12%	99	12%
TRADITIONAL (<50%)	34%Δ	447	60%	439	58%	462	58%	481	58%
<b>TOTAL</b>	<b>44%Δ</b>	<b>741</b>	<b>100%</b>	<b>749</b>	<b>100%</b>	<b>788</b>	<b>100%</b>	<b>824</b>	<b>100%</b>

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). \*Hybrid is a course where 50% to 79% of the instruction is delivered using some form of technology, when the student and instructor are separated by time or space, or both (per SUDS data element 2052). Data not available before 2009. Trend data based on 2009-10. Traditional (and Technology Enhanced) refers to primarily face to face instruction utilizing some form of technology for delivery of supplemental course materials for no more than 49% of instruction (per SUDS data element 2052).





## ENROLLMENT PLANNING (continued)

### Statutorily Required Enrollment Plan *(Based on State-Fundable Florida FTE)*

	Funded 2011-12	Estimated 2011-12	Funded 2012-13	Planned 2012-13	Planned 2013-14	3 Year Planned 2014-15	5 Year Planned 2016-17	5-Year Projected Average Annual Growth Rate
<b><i>Florida Resident</i></b>								
LOWER DIVISION	2,224	3,723	2,224	4,058	4,422	4,786	5,551	8%
UPPER DIVISION	2,319	3,277	2,319	3,484	3,701	3,905	4,304	6%
GRAD I	510	578	510	605	630	652	691	4%
GRAD II	10	100	10	112	125	138	166	11%
<b>TOTAL</b>	<b>5,063</b>	<b>7,678</b>	<b>5,063</b>	<b>8,259</b>	<b>8,878</b>	<b>9,481</b>	<b>10,713</b>	<b>7%</b>
<b><i>Not a Florida Resident</i></b>								
LOWER DIVISION		208		222	238	254	285	7%
UPPER DIVISION		115		120	126	131	142	4%
GRAD I		27		28	29	30	31	3%
GRAD II		4		4	4	4	5	3%
<b>TOTAL</b>	<b>310</b>	<b>354</b>	<b>310</b>	<b>374</b>	<b>397</b>	<b>419</b>	<b>462</b>	<b>5%</b>
<b><i>TOTAL</i></b>								
LOWER DIVISION		3,931		4,280	4,660	5,040	5,836	8%
UPPER DIVISION		3,392		3,604	3,827	4,036	4,446	6%
GRAD I		605		633	659	682	722	4%
GRAD II		104		116	129	142	171	10%
<b>TOTAL</b>	<b>5,373</b>	<b>8,032</b>	<b>5,373</b>	<b>8,632</b>	<b>9,275</b>	<b>9,900</b>	<b>11,175</b>	<b>7%</b>
<b>TOTAL (US FTE)</b>	<b>7,164</b>	<b>10,709</b>	<b>7,164</b>	<b>11,510</b>	<b>12,367</b>	<b>13,200</b>	<b>14,900</b>	<b>7%</b>

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32.



**ACADEMIC PROGRAM COORDINATION**

**New Programs To Be Considered by University in 2012-13 for Implementation**

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						
Real Estate	521501		5	0	50	4/13
Earth and Space Science	400699	STEM	0	0	50	4/13
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						
Instructional Media	130501	STEM	3	3	50	4/13
Biology	260101	STEM	8	0	50	4/13
<b>DOCTORAL PROGRAMS</b>						

**New Programs To Be Considered by University in 2013-15 for Implementation**

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						
Digital Media Design (Graphic Design)	500102	STEM	2	0	50	4/15
Renewable Energy Engineering	149999	STEM	0	0	50	4/15
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						
<b>DOCTORAL PROGRAMS</b>						
Nursing Practice	513818	Health	7	3	50	4/15



## KEY PERFORMANCE INDICATOR DEFINITIONS

Goals Common to All Universities	
<b>Academic Quality</b>	
National Ranking for University and Program(s)	Describe plans for increasing national preeminence of University and select programs.
Avg. SAT Score	The average SAT score for all three subtests (reading, mathematics and writing) for Admitted and Registered FTIC (B,E) students.
Avg. HS GPA (on 4.0 scale)	The average HS GPA for Admitted and Registered FTIC (B,E) students.
Professional/Licensure Exam First-time Pass Rates Exams Above National/State Benchmark Exams Below National/State Benchmark	The number of exams with first-time pass rates above and below the national or state average, as reported in the 2010-11 Accountability report, including: Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy.
Percent of Undergraduate Seniors Participating in a Research Course	This metric represents the percentage of seniors who enrolled in a Research course during their last year. Board staff will work with University officials during the summer of 2012 to determine a system-wide definition of 'a research course'.
<b>Operational Efficiency</b>	
Freshman Retention Rate	The percentage of a full-time, first-time-in-college (FTIC) undergraduate cohort (entering in fall term or summer continuing to fall) that is still enrolled or has graduated from the <u>same</u> institution in the following fall term.
FTIC Graduation Rates In 4 years (or less) In 6 years (or less)	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. Note: Students of degree programs longer than four years are included in the cohorts. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort. Students with unreported gender are included.
AA Transfer Graduation Rates In 2 years (or less) In 4 years (or less)	AA Transfer cohort is defined as undergraduates entering in the fall term (or summer continuing to fall) and having earned an AA degree from an institution in the Florida College System. The rate is the percentage of the initial cohort that has either graduated or is still enrolled in the second or fourth academic year. Both full-time and part-time students are used in the calculation. Note: Students of degree programs longer than four years are included in the cohorts. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.
Percent of Bachelor's Degrees Without Excess Hours	The percentage of baccalaureate degrees awarded within 110% of the hours required for a degree. Excluding students with dual majors, this metric computes total academic credit as a percentage of catalog hours required for the students 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.



<b>Return on Investment</b>	
Bachelor's Degrees Awarded	This is a count of baccalaureate degrees granted. Students who earn two distinct degrees in the same term are counted twice – whether their degrees are from the same six-digit CIP code or different CIP codes. Students who earn only one degree are counted once – even if they completed multiple majors or tracks.
Percent of Bachelor's Degrees in STEM	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory.
Graduate Degrees Awarded	This is a count of graduate degrees granted.
Percent of Graduate Degrees in STEM	The percentage of graduate degrees that are classified as STEM by the Board of Governors in the SUS program inventory.
Percent of Baccalaureate Graduates Employed in Florida	This is the percentage of baccalaureate graduates with valid social security numbers that are employed in Florida during the Oct-Dec fiscal quarter based on FETPIP data.
Percent of Baccalaureate Graduates Continuing their Education (in FL)	This is the percentage of baccalaureate graduates with valid social security numbers that are continuing their education in Florida during the Oct-Dec fiscal quarter based on FETPIP data.
Annual Gifts Received (\$M)	As reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Gift Income Summary," this is the sum of the present value of all gifts (including outright and deferred gifts) received for any purpose and from all sources during the fiscal year, excluding pledges and bequests. (There's a deferred gift calculator at <a href="http://www.cae.org/vse">www.cae.org/vse</a> .) The present value of non-cash gifts is defined as the tax deduction to the donor as allowed by the IRS.
Endowment (\$M)	Endowment value at the end of the fiscal year, as reported in the annual NACUBO Endowment Study (changed to the NACUBO-Common Fund Study of Endowments in 2009).
<b>Goals Specific to Research Universities</b>	
<b>Academic Quality</b>	
Faculty Awards	Awards include: American Council of Learned Societies (ACLS) Fellows, Beckman Young Investigators, Burroughs Wellcome Fund Career Awards, Cottrell Scholars, Fulbright American Scholars, Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, Lasker Medical Research Awards, MacArthur Foundation Fellows, Andrew W. Mellon Foundation Distinguished Achievement Awards, National Endowment for the Humanities (NEH) Fellows, National Humanities Center Fellows, National Institutes of Health (NIH) MERIT, National Medal of Science and National Medal of Technology, NSF CAREER awards (excluding those who are also PECASE winners), Newberry Library Long-term Fellows, Pew Scholars in Biomedicine, Presidential Early Career Awards for Scientists and Engineers (PECASE), Robert Wood Johnson Policy Fellows, Searle Scholars, Sloan Research Fellows, Woodrow Wilson Fellows. As reported by the Top American Research Universities – see <a href="#">link</a> .
National Academy Members	The number of National Academy members included in the National Academy of Sciences, National Academy of Engineering, and the Institute of Medicine.
Number of Post-Doctoral appointees	As submitted to the National Science Foundation Survey of Graduate Students and Postdoctorates in Science & Engineering (also known as the GSS).



<b>Number of Science &amp; Engineering Disciplines nationally ranked in Top 100 for research expenditures</b>	The number of Science & Engineering disciplines the university ranks in the top 100 (for public and private universities) based on the National Science Foundation's annual survey for R&D expenditures, which identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, and Social Sciences).
<b>Return on Investment</b>	
<b>Total Research Expenditures (\$M)</b>	Total expenditures for all research activities (including non-science and engineering activities) as reported on the NSF annual survey.
<b>Percent of R&amp;D Expenditures funded from External Sources</b>	The percentage of total R&D expenditures that come from Federal, Private Industry and Other sources (does not include State or Institutional funds).
<b>Patents Issued</b>	The number of patents issued in the fiscal year as reported to AUTM.
<b>Licenses/Options Executed</b>	Licenses/options executed in the fiscal year for all technologies as reported annually to the AUTM Licensing Survey. Each agreement is counted separately.
<b>Licensing Income Received (\$M)</b>	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.
<b>Number of Start-up Companies</b>	The number of start-up companies that were dependent upon the licensing of University technology for initiation as reported in the AUTM Licensing Survey.
<b>Science &amp; Engineering Research Expenditures in non-medical/health sciences</b>	This metric reports the Science & Engineering total R&D expenditures minus the research expenditures for medical sciences as reported by the National Science Foundation (see <a href="#">link</a> , table 36 <i>minus</i> table 52).
<b>National rank is higher than predicted by Financial Resources Ranking</b> <i>based on US News &amp; World Report</i>	This metric compares the overall national university ranking to the financial resources rank as reported by the US News and World report.
<b>Research Doctoral Degrees Awarded</b>	The number of research doctoral degrees awarded annually.
<b>Professional Doctoral Degrees Awarded</b>	The number of professional doctoral degrees awarded annually.