

# FSU

## 2012-13 Work Plan



**Florida State 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?)

The Florida State University preserves, expands, and disseminates knowledge in the sciences, technology, arts, humanities, and professions, while embracing a philosophy of learning strongly rooted in the traditions of the liberal arts. The university is dedicated to excellence in teaching, research, creative endeavors, and service. The university strives to instill the strength, skill, and character essential for lifelong learning, personal responsibility, and sustained achievement within a community that fosters free inquiry and embraces diversity.

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

The vision for The Florida State University as adopted in its recent strategic plan states that "The Florida State University will be one of the world's premier institutions of higher education, devoted to transforming the lives of our students, shaping the future of our state and society, and offering programs of national and international distinction in a climate of inquiry, engagement, collegiality, diversity, and achievement."

## 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.*

FSU competes in national and international markets for faculty, and our student centered education is provided by an outstanding faculty defining the frontiers of research and creativity. As a top-tier research university, it is crucial to offer the full breadth of disciplinary excellence, and we seek continual improvement in our position in retaining and educating the most promising students in the State of Florida. Recruitment and retention of faculty is essential to maintain market competitiveness, and our strategy is to leverage our long-standing and well-developed strengths in the physical sciences and fine arts with emerging opportunities for innovation and problem-solving in the sciences and the professions.



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

### *What are your core capabilities and opportunities (aka “weaknesses”) for improvement?*

Based on a national ranking of the top 100 public universities, it isn't surprising that every university ranked higher than FSU in quality also ranked higher in available resources. However, 49 of the institutions ranked lower in quality *also* had more resources than FSU. Thus, a core capability of Florida State University is its extraordinarily efficient and effective use of the resources entrusted to it. We intend to advance the important mission of FSU by deliberately leveraging our strengths and successes and by expanding opportunities through new partnerships. Our most immediate need is to hire additional faculty, and we will leverage recurring and nonrecurring funds to invest in new faculty, replacing the non-recurring funds with recurring revenue when it becomes available.

## 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. **Entrepreneurial University program:** Across the U.S., most business courses are usually available only to business majors, yet entrepreneurs span a wide variety of majors, and to limit such valuable education to only those majoring in business is to lose out on opportunities to strengthen the value of degrees in other fields. As one example, consider the increased value of a degree in engineering if it is combined with the fundamental courses in business and entrepreneurship. FSU proposes to hire the faculty necessary to open a four-course sequence to all majors. In addition, we have philanthropic goals to bring entrepreneurs-in-residence to multiple colleges to enable faculty and students to take ideas to the marketplace, fund an enhanced start-up competition, create start-up incubators, create partnerships between business majors and STEM graduate students, and create a platform for investors to partner with the University. This program is designed to promote the job prospects and entrepreneurial potential of students and faculty, and to create new partnerships with industry.
2. **STEM excellence:** We intend to invest in energy and material sciences to ensure that we are national leaders in these critical fields. The opportunity to leverage the National High Magnetic Field Laboratory, High Performance Materials Institute, Center for Advanced Power Systems, and the Florida Center for Advanced Aero Propulsion (which have already created spin-offs such as Bing Energy, which may revolutionize fuel cell production) is enormous. Materials and energy research have perhaps the highest potential for innovation and job growth of any of the STEM fields because they impact so many areas, from cancer treatment to construction to energy storage to the speed of microprocessors. FSU is eager to begin to invest in these areas that will have immediate payoffs.
3. **Critical needs for student success:** The loss of faculty has resulted in decreased course availability and larger classes – with the likely result of increasing time to graduation. Longer graduation times are a significant waste of taxpayer dollars. Having fewer faculty members also diminishes the ability of the university to accomplish its research mission and expand contract and grant funding, all of which also reduce opportunities for graduate students and our undergraduate students who benefit by working directly with faculty in their research labs. We propose a deliberate effort to target faculty hiring to student needs at all levels.



## 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 (06-07 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>					
FSU plans to invest in hiring new faculty and strategically targeting high impact leaders in multiple disciplines. Pre-eminent universities are distinguished by the quality of their faculty reflected in the visibility and impact of their scholarship and the innovativeness and effectiveness of their teaching. Characteristic of pre-eminent universities is the presence of faculty members who have been recognized by prestigious awards and recognitions, such as Guggenheims, Nobel Prizes, various National Academic memberships, Fulbright awards, and others. World-Class Faculty members serve as national and international leaders in their disciplines, and their presence on a campus immediately and exponentially increases the quality of the student experience and the significance of research produced.					
Avg. SAT Score	3.0%	1,798.5	1,803.0	1,817.0	1,830.0
Avg. High School GPA (on 4.0 scale)	3.9%	3.76	3.79	3.80	3.82
<b>Professional/Licensure Exam First-time Pass Rates</b>					
Exams Above National/State Benchmark	n/a	4	4	5	5
Exams Below National/State Benchmark	n/a	1	1	0	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>2</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Operational Efficiency</b>					
Freshman Retention Rate	4%	92%	92%	92%	93%
<b>FTIC Graduation Rates</b>					
In 4 years (or less)	12%	56%	57%	58%	60%
In 6 years (or less)	6%	74%	74%	74%	75%
<b>AA Transfer Graduation Rates</b>					
In 2 years (or less)	5%	44%	45%	46%	46%
In 4 years (or less)	4%	78%	78%	79%	79%
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>6</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>5</b>
<b>Return on Investment</b>					
Bachelor's Degrees Awarded	13.7%	7,886	7,849	7,600	7,700
Percent of Bachelor's Degrees in STEM	3.7%	15.4%	16%	17%	17%
Graduate Degrees Awarded including professional	25.2%	3,095	3,093	3,154	3,282
Percent of Graduate Degrees in STEM	1.3%	13.9%	16%	16%	17%
Percent of Baccalaureate Graduates Employed in FL	-5%	56%	57%	58%	60%
Percent of Baccalaureate Graduates Continuing their Education (in FL)	1%	19%	20%	20%	21%
Annual Gifts Received (\$M)	-0.7%	\$ 49,913,159	\$ 55.0 M	\$ 65.0 M	\$ 85.0 M
Endowment (\$M)	+4.0%	\$ 525,259,759	\$ 525.0 M	\$ 565.0 M	\$ 645.0 M
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>7</b>
<b>TOTAL OF IMPROVING METRICS</b>	<b>14</b>	<b>9</b>	<b>12</b>	<b>16</b>	<b>16</b>



Note: Performance metrics are defined on pages 18-21.





## KEY PERFORMANCE INDICATORS

### Goals Specific to Research Universities

	5 YEAR TREND (06-07 to 10-11)	2010-11 ACTUAL	2011-12 ESTIMATES	2012-13 GOALS	3 YEAR GOALS (2014-15)
<b>Academic Quality</b>					
Faculty Awards	50%	9	10	14	16
National Academy Members	0%	6	6	6	7
Number of Post-Doctoral Appointees	-4%	241	217	221	230
Number of Science & Engineering Disciplines Nationally Ranked in Top 100 for Research Expenditures <i>(based on 8 broad discipline areas, and includes private universities)</i>	n/a	7 (Footnote 1)	7	7	7
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>1</b>		<b>1</b>	<b>2</b>	<b>3</b>
<b>Operational Efficiency</b>					
To Be Determined		The Board of Governors will work with Universities to develop metrics associated with Operational Efficiencies.			
<b>Return on Investment</b>					
Total Research Expenditures (\$M) <i>(includes non-Science &amp; Engineering disciplines)</i>	9.8%	\$ 230.4	\$ 235.0	\$ 240.0	\$ 244.0
Science & Engineering Research Expenditures (\$M)	16.8%	\$ 216.9	\$ 221.0	\$ 225.0	\$ 229.0
Percent of Research Expenditures funded from External Sources	-5.5% (Footnote 2)	69%	68%	68%	70%
Patents Issued	200%	36	25	34	33
Licenses/Options Executed	450%	11	11	11	11
Licensing Income Received (\$M)	28.8%	\$ 1.47	\$ 1.25	\$ 1.25	\$ 1.25
Number of Start-up Companies	N/A% (Footnote 3)	4	1	3	4
Science & Engineering R&D Expenditures in non-Medical/Health Sciences	17.3%	\$208.1M	\$212.0M	\$216.0M	\$220.0M
National Rank is Higher than Predicted by the Financial Resources Ranking <i>(based on U.S. News &amp; World Report)</i>	101 (Footnote 4)	107	110	113	117
Research Doctoral Degrees Awarded	32.0%	429	433	441	459
Percent of Research Doctoral Degrees Awarded in STEM	1%	33.0%	33.0%	35%	37%
Professional Doctoral Degrees Awarded	40.9%	389	423	430	430
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>10</b>		<b>6</b>	<b>9</b>	<b>10</b>
<b>TOTAL OF IMPROVING METRICS</b>	<b>11</b>		<b>7</b>	<b>11</b>	<b>13</b>



## 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 (06-07 to 10-11)	2010-11 ACTUAL	2011-12 ESTIMATES	2012-13 GOALS	3 YEAR GOALS (2014-15)
Metric #1 Average Time to Degree for FTICs	Improved .01 yr	3.90 yrs	3.90 yrs	3.88 yrs	3.87 yrs
Based on comparison of spring term only FTIC graduates from 2006-07 and 2010-11, the average time-to-degree of FTICs graduating dropped from 3.91 years to 3.90 years.					
Metric #2 Bachelor's Degrees in Areas of Strategic Emphasis	4.3%	3,033	3,064	3,097	3,125
Metric #3 Number of Faculty Designated a Highly Cited Scholar	n/a	7	7	7	8

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.** Recruitment, development, and retention of outstanding, diverse faculty members are critical to being a pre-eminent university. World-class programs delivered by a dedicated and creative faculty inspire students to reach new levels of achievement. The focus on building the entrepreneurial program and in strengthening STEM requires hiring new faculty and replenishing losses in the tenured and tenure-track faculty ranks. We are challenged to enhance the opportunities we provide on campus to our most promising students, and hiring faculty with national and international preeminence as scholars and scientists is essential to continually improving the impact of our research programs and the quality of the education we provide.

Metric Number of Tenure/Tenure-earning faculty	-4.4%	1,040	1,004	1,040	1,060
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**Goal 2.** Enrich the student experience by supporting and improving undergraduate, graduate and professional education, with its accompanying positive effect on future graduates and the communities and professions they will serve. Our goal is student success, measured by high retention and graduation rates, access to cutting-edge knowledge, worthwhile employment and contributions to the vitality of our nation.

Metric: Number of Students Tutored in Gateway Courses	n/a	8,257	8,422	8,590	8,762
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Metric: Continuous improvement on the National Survey of Student Engagement (NSSE) Survey

The National Survey of Student Engagement (NSSE) is a tool used by many universities to measure critical features of quality by measuring the amount of time and effort students put into their studies and other activities as well as how the institution deploys its resources and organizes the curriculum and other learning opportunities. FSU continues to enhance its support of undergraduate success as evidenced in three National Survey of Student Engagement (NSSE) participations. NSSE defines five benchmark survey areas, each of which is critical to student engagement and ultimately successful completion of degrees. For each aggregate benchmark score (below) FSU has made continuous improvement. Our next NSSE participation is scheduled for 2013-14; we anticipate another increase in benchmark scores at this time.

Benchmark Name	2005		2008		2011	
	First-Year Student	Senior	First-Year Student	Senior	First-Year Student	Senior
<b>Supportive Campus Environment (SCE)</b>	57.5%	56.2%	62.2%	58.5%	67.5%	62.6%
<b>Enriching Educational Experience (EEE)</b>	27%	39.5%	29.1%	40.2%	30.3%	42.4%
<b>Student-Faculty Interaction (SFI)</b>	29.5%	41.4%	35.1%	41.9%	35.3%	43.3%
<b>Active and Collaborative Learning (ACL)</b>	36.2%	47.7%	40%	48%	40.2%	48.6%
<b>Level of Academic Challenge (LAC)</b>	48.5%	52%	53.1%	53.2%	53.6%	55.3%

**Footnotes to support the Key Performance Indicators Section:**

**Footnote 1** -- The data reported is actual for FY 2009-10 rather than FY 2010-11. NSF has not published the FY 2010-11 data.

**Footnote 2** --NSF changed its reporting format between FY 2005-06 and FY 2010-11 and the information for FY 2005-06 expenditures is not available to accurately calculate the 5 Year Trend. In FY 2005-06 FSU did not report the non-S&E data by funding source. Therefore the data is not available to determine how much of the non-S&E expenditures are not from external sources. We did report funding source data for the FY 2005-06 S&E expenditures so the computation for the 5 Year Trend only partially excludes non external expenditures.

**Footnote 3** -- A percent value for the number of startups is not available because the FY 06 value is zero.

**Footnote 4** – Average of differences between 2006-07 USNWR Financial Rank and Overall Rank; and 2010-11 USNWR Financial Rank and Overall Rank.

<b>Footnote 4 Detail</b>	2006-07	2010-11
US News Rank	112	101
US News Financial Rank	207	208
Difference (Average = 101)	95	107



## 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	\$ 329.5	\$ 323.7	\$ 289.3	\$ 298.0	\$ 250.9	\$ 187.2
Tuition	\$ 124.0	\$ 126.1	\$ 141.8	\$ 159.1	\$ 166.1	n/a
<b>TOTAL MAIN OPERATIONS</b>	<b>\$ 453.5</b>	<b>\$ 449.8</b>	<b>\$ 431.1</b>	<b>\$ 457.1</b>	<b>\$ 417.0</b>	<b>n/a</b>
<b>Education &amp; General – Health-Science Center / Medical Schools</b>						
State Funds	\$ 42.4	\$ 39.0	\$ 37.8	\$ 38.5	\$ 34.6	\$ 33.2
Tuition	\$ 5.7	\$ 6.5	\$ 7.1	\$ 7.9	\$ 8.6	n/a
<b>TOTAL HSC</b>	<b>\$ 48.1</b>	<b>\$ 45.5</b>	<b>\$ 44.9</b>	<b>\$ 46.4</b>	<b>\$ 43.2</b>	<b>n/a</b>
<b>Education &amp; General – Institute of Food &amp; Agricultural Sciences (IFAS)</b>						
State Funds	n/a	n/a	n/a	n/a	n/a	n/a
Tuition	n/a	n/a	n/a	n/a	n/a	n/a
<b>TOTAL IFAS</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
<b>EDUCATION &amp; GENERAL TOTAL REVENUES</b>	<b>\$ 501.6</b>	<b>\$ 495.3</b>	<b>\$ 476.0</b>	<b>\$ 503.5</b>	<b>\$ 460.0</b>	<b>n/a</b>

Note: State funds include General Revenue funds, Lottery funds, Federal Stimulus funds, and Phosphate Research funds appropriated by the Florida Legislature (as reported in the Annual Accountability Report). This does not include technical adjustments the university makes between budget entities. 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	\$ 209.6	\$ 188.2	\$ 184.0	\$ 199.6	\$ 208.0	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	\$ 195.1	\$ 192.9	\$ 196.1	\$ 212.5	\$ 235.6	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	\$ 167.1	\$ 175.6	\$ 194.2	\$ 220.8	\$ 229.0	n/a
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#### Faculty Practice Plans

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

Revenues	\$ 4.8	\$ 4.9	\$ 5.4	\$ 6.3	\$ 6.8	n/a
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<b>OTHER BUDGET ENTITY TOTAL REVENUES</b>	<b>\$ 501.6</b>	<b>\$ 495.3</b>	<b>\$ 476.0</b>	<b>\$ 503.5</b>	<b>\$ 460.0</b>	<b>n/a</b>
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<b>UNIVERSITY REVENUES GRAND TOTAL</b>	<b>\$ 1,078.2</b>	<b>\$ 1,056.9</b>	<b>\$ 1,055.7</b>	<b>\$ 1,142.7</b>	<b>\$ 1,139.4</b>	<b>n/a</b>
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## FISCAL INFORMATION (continued)

### 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	\$2,870.10	\$3,099.60	\$3,099.60	\$3,099.60	\$3,099.60
Tuition Differential Fee	\$660.00	\$960.00	\$1,568.70	\$2,268.90	\$3,074.10
Percent Increase	15%	15%	15%	15%	15%
Required Fees <sup>1</sup>	\$1,707.70	\$1,765.60	\$1,815.40	\$1,873.00	\$1,933.00
<b>TOTAL TUITION AND FEES</b>	<b>\$5,237.80</b>	<b>\$5,825.20</b>	<b>\$6,483.70</b>	<b>\$7,241.50</b>	<b>\$8,106.70</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	48%	48%	48%	54%	51%
Average Amount of Debt <i>for Bachelor's who have graduated with debt</i>	\$16,927	\$19,364	\$20,993	\$22,139	\$22,683
Student Loan Cohort Default Rate (2nd Year)	3.0%	3.4%	5.4%	n/a	n/a
Student Loan Cohort Default Rate (3rd Year)	4.5%	5.4%	n/a until 2013	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	\$5,514	\$1,000	\$9,412	\$1,254	\$2,880	<b>\$20,060</b>
AT HOME	\$5,514	\$1,000	\$4,706	\$2,880	\$2,880	<b>\$15,354</b>

### 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	5,143	25%	\$11,375	(\$3,262)	\$8,394	\$3,946
\$40,000-\$59,999	2,195	10%	\$14,183	(\$430)	\$5,521	\$3,726
\$60,000-\$79,999	2,142	10%	\$16,032	\$1,466	\$3,627	\$2,749
\$80,000-\$99,999	1,952	9%	\$16,631	\$2,039	\$3,016	\$3,614
\$100,000 Above	8,541	41%	\$16,915	\$2,240	\$2,735	\$2,332
Missing	1,071	5%	\$19,246	\$4,644	\$499	\$256
<b>TOTAL</b>	<b>21,044</b>	<b>100%</b>	<b>AVERAGE</b> <b>\$15,279</b>	<b>\$642</b>	<b>\$4,412</b>	<b>\$2,928</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 Florida residents.



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

Effective Date	
University Board of Trustees Approval Date:	June 8, 2012
Implementation Date (month/year):	August, 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):	The maximum tuition differential of 15% will be assessed and will apply to all university undergraduate courses
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	\$32.00
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:	\$20.29
\$ Increase in tuition differential for 30 credit hours:	\$608.70
Projected Differential Revenue Generated	
Incremental differential fee revenue generated in 2012-13 (projected) :	\$13,564,927
Total differential fee revenue generated in 2012-13 (projected):	\$31,351,573
Intended Uses	
Describe how the revenue will be used. Funds will be used to hire additional faculty to support our three key initiatives: (1) Entrepreneurial University program; (2) STEM excellence; and (3) Critical needs for student success, which includes pressure enrollment areas.	
Describe the Impact to the Institution if Tuition Differential is Not Approved	
If the increase is not approved, we will not be able to hire faculty in key areas. This will delay graduation for many and continue to increase class size. Unfortunately, six years of highly constrained resources have severely limited our ability to innovate. Faculty numbers at FSU have dropped by an average of 50 each year of the last four years. Nearly 80 STEM faculty members have left FSU during the last 5 years. Budget constraints have made it impossible to hire new STEM faculty for 20 of these positions. Thirteen College of Business faculty members have left since 2010, including eminent scholars in finance and real estate. Many of these individuals accepted jobs elsewhere because other institutions offered higher salaries. Others retired and could not be replaced.	
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))	
N/A	



**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
27 faculty positions were allocated to the Colleges, all of which off-set previous faculty losses.	8 faculty were hired in the College of Arts and Sciences, 2 in the College of Social Sciences, 3 in the College of Communication and Information, 8 in the College of Education, 2 in the College of Business, 2 in the College of Music, 2 for the Panama City campus, 2 faculty to support Distance Learning, 1 for the Learning Systems Institute and 2 in the College of Visual Arts, Theatre and Dance
<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):	n/a
Total Number of Course Sections Added or Saved (funded by tuition differential):	123
2011-2012 - 30% Initiatives (list the initiatives provided in the 2011-12 tuition differential request)	University Update on Each Initiative
Funds were distributed to undergraduate students who exhibit financial need	\$3,171,811 was disbursed to students with need for 2011-12
<b>Additional Information (estimates as of April 30, 2012):</b>	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	3,384
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$1,742
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$112
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$3,700





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

<b>University Tuition Differential</b>	<b>Estimated Actual*</b>	<b>Estimated</b>
Budget Entity: 48900100 (Educational & General)	<b>2011-12</b>	<b>2012-13</b>
SF/Fund: 164020 (Student and Other Fees Trust Fund)	-----	-----
<b><u>FTE Positions:</u></b>		
Faculty	148.93	176.93
Advisors	35.00	35.00
Staff	8.68	9.18
Total FTE Positions:	192.61	221.11
<b><u>Balance Forward from Prior Periods</u></b>		
Balance Forward	\$ 6,907,412	4,353,663
Less: Prior-Year Encumbrances	80,314	100,000
Beginning Balance Available:	\$ 6,827,098	\$ 4,253,663
<b><u>Receipts / Revenues</u></b>		
Tuition Differential Collections	\$ 17,786,636	31,351,573
Interest Revenue - Current Year		
Interest Revenue - From Carryforward Balance		
Total Receipts / Revenues:	\$ 17,786,636	\$ 31,351,573
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$ 10,499,728	\$ 20,000,000
Other Personal Services	374,041	500,000
Expenses	107,177	150,000
Operating Capital Outlay	0	0
Student Financial Assistance	3,171,811	7,241,292
Expended From Carryforward Balance	6,107,314	4,000,000
**Other Category Expenditures	0	0
Total Expenditures:	\$ 20,260,071	\$ 31,891,292
<b>Ending Balance Available:</b>	<b>\$ 4,353,663</b>	<b>\$ 3,713,944</b>
*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

<b><i>Undergraduate Students</i></b>	-----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%)	13.74	\$22.00	\$32.00	\$52.29	\$75.63	\$102.47	\$133.33
<b>Total Base Tuition &amp; Differential per Credit Hour</b>	<b>\$102.33</b>	<b>\$117.67</b>	<b>\$135.32</b>	<b>\$155.61</b>	<b>\$178.95</b>	<b>\$205.79</b>	<b>\$236.65</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	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service	\$9.96	\$11.69	\$11.69	\$12.24	\$12.85	\$13.49	\$14.16
Health	\$8.81	\$12.44	\$12.96	\$13.42	\$14.09	\$14.79	\$15.52
Athletic	\$6.77	\$7.24	\$7.39	\$7.54	\$7.91	\$8.30	\$8.71
Transportation Access	\$7.40	\$7.90	\$8.40	\$8.90	\$9.17	\$9.44	\$9.73
Technology <sup>1</sup>	\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Green Fee (USF, NCF, UWF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Life & Services Fee (UNF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Marshall Center Fee (USF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Affairs Facility Use Fee (FSU only)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
<b>Total Fees</b>	<b>\$48.54</b>	<b>\$55.59</b>	<b>\$57.52</b>	<b>\$59.18</b>	<b>\$61.10</b>	<b>\$63.10</b>	<b>\$65.20</b>
<b>Total Tuition and Fees per Credit Hour</b>	<b>\$150.87</b>	<b>\$173.26</b>	<b>\$192.84</b>	<b>\$214.79</b>	<b>\$240.05</b>	<b>\$268.89</b>	<b>\$301.85</b>
% Change		14.8%	11.3%	11.4%	11.8%	12.0%	12.3%
<b>Fees (block per term):</b>							
Activity & Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Athletic	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Transportation Access	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Marshall Center Fee (USF only)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Student Affairs Facility Use Fee (FSU only)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
<b>Total Block Fees per term</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$20.00</b>	<b>\$20.00</b>
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$3,069.90</b>	<b>\$3,530.10</b>	<b>\$4,059.60</b>	<b>\$4,668.30</b>	<b>\$5,368.50</b>	<b>\$6,173.70</b>	<b>\$7,099.50</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$1,496.20</b>	<b>\$1,707.70</b>	<b>\$1,765.60</b>	<b>\$1,815.40</b>	<b>\$1,873.00</b>	<b>\$1,933.00</b>	<b>\$1,996.00</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$4,566.10</b>	<b>\$5,237.80</b>	<b>\$5,825.20</b>	<b>\$6,483.70</b>	<b>\$7,241.50</b>	<b>\$8,106.70</b>	<b>\$9,095.50</b>
<b>\$ Change</b>		<b>\$671.70</b>	<b>\$587.40</b>	<b>\$658.50</b>	<b>\$757.80</b>	<b>\$865.20</b>	<b>\$988.80</b>
<b>% Change</b>		<b>14.7%</b>	<b>11.2%</b>	<b>11.3%</b>	<b>11.7%</b>	<b>11.9%</b>	<b>12.2%</b>
<b>Out-of-State Fees</b>							
Out-of-State Undergraduate Fee	\$458.56	\$458.56	\$481.48	\$481.48	\$481.48	\$481.48	\$481.48
Out-of-State Undergraduate Student Financial Aid <sup>3</sup>	\$22.92	\$22.92	\$24.07	\$24.07	\$24.07	\$24.07	\$24.07
Total per credit hour	<b>\$481.48</b>	<b>\$481.48</b>	<b>\$505.55</b>	<b>\$505.55</b>	<b>\$505.55</b>	<b>\$505.55</b>	<b>\$505.55</b>
% Change		0.0%	5.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$16,826.70</b>	<b>\$17,286.90</b>	<b>\$18,504.00</b>	<b>\$19,112.70</b>	<b>\$19,812.90</b>	<b>\$20,618.10</b>	<b>\$21,543.90</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$2,183.80</b>	<b>\$2,395.30</b>	<b>\$2,487.70</b>	<b>\$2,537.50</b>	<b>\$2,595.10</b>	<b>\$2,655.10</b>	<b>\$2,718.10</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$19,010.50</b>	<b>\$19,682.20</b>	<b>\$20,991.70</b>	<b>\$21,650.20</b>	<b>\$22,408.00</b>	<b>\$23,273.20</b>	<b>\$24,262.00</b>
<b>\$ Change</b>		<b>\$671.70</b>	<b>\$1,309.50</b>	<b>\$658.50</b>	<b>\$757.80</b>	<b>\$865.20</b>	<b>\$988.80</b>
<b>% Change</b>		<b>3.5%</b>	<b>6.7%</b>	<b>3.1%</b>	<b>3.5%</b>	<b>3.9%</b>	<b>4.2%</b>
<b>Housing/Dining<sup>4</sup></b>	\$7,858.00	\$8,340.00	\$9,180.00	\$9,942.00	\$10,563.00	\$11,222.65	\$11,925.68
<b>\$ Change</b>		<b>\$482.00</b>	<b>\$840.00</b>	<b>\$762.00</b>	<b>\$621.00</b>	<b>\$659.65</b>	<b>\$703.03</b>
<b>% Change</b>		<b>6.1%</b>	<b>10.1%</b>	<b>8.3%</b>	<b>6.2%</b>	<b>6.2%</b>	<b>6.3%</b>

<sup>1</sup> can be no more than 5% of tuition.

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

<sup>2</sup> capped in statute.

<sup>4</sup> 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 <i>(2006-07 to 2010-11)</i>	2010-11 ACTUAL HEADCOUNT		2012-13 PLANNED HEADCOUNT		2013-14 PLANNED HEADCOUNT		3 YEAR <i>(2014-15)</i> PLANNED HEADCOUNT	
<b>UNDERGRADUATE</b>									
FTIC (Regular Admit)	-0.6%Δ	22,481	72.6%	23,160	74.8%	23,560	76.1%	23,660	76.4%
FTIC (Profile Admit)	-48.9%Δ	91	0.3%	90	0.3%	90	0.3%	90	0.3%
AA Transfers*	19.8%Δ	6,736	21.8%	6,500	21.0%	6,300	20.4%	6,200	20.0%
Other Transfers	-18.3%Δ	1,639	5.3%	1,200	3.9%	1,000	3.2%	1,000	3.2%
<b>Subtotal</b>	<b>1.8%Δ</b>	<b>30,946</b>	<b>100%</b>	<b>30,950</b>	<b>100%</b>	<b>30,950</b>	<b>100%</b>	<b>30,950</b>	<b>100%</b>
<b>GRADUATE STUDENTS</b>									
Master's	2.7%Δ	4,539	56.6%	4,584	56.6%	4,676	56.6%	4,770	56.6%
Research Doctoral	7.5%Δ	2,710	33.8%	2,737	33.8%	2,792	33.8%	2,848	33.8%
Professional Doctoral	1.3%Δ	772	9.6%	780	9.6%	795	9.6%	811	9.6%
<b>Subtotal</b>	<b>4.1%Δ</b>	<b>8,021</b>	<b>100%</b>	<b>8,101</b>	<b>100%</b>	<b>8,263</b>	<b>100%</b>	<b>8,428</b>	<b>100%</b>
<b>NOT-DEGREE SEEKING</b>	<b>-0.8%Δ</b>	<b>1,322</b>		<b>1,322</b>		<b>1,322</b>		<b>1,322</b>	
<b>MEDICAL</b>	<b>115.9%Δ</b>	<b>475</b>		<b>480</b>		<b>480</b>		<b>480</b>	
<b>TOTAL</b>	<b>2.8%Δ</b>	<b>40,764</b>		<b>40,853</b>		<b>41,015</b>		<b>41,180</b>	

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

	5 YEAR TREND <i>(2006-07 to 2010-11)</i>	2010-11		2012-13		2013-14		3 YEAR <i>(2014-15)</i>	
		ACTUAL	% of TOTAL	PLANNED	% of TOTAL	PLANNED	% of TOTAL	PLANNED	% of TOTAL
		FTE		FTE		FTE		FTE	
<b>UNDERGRADUATE</b>									
DISTANCE (>80%)	2.1%Δ	640.85	2.9%	650.52	2.9%	650.37	2.9%	650.66	2.9%
HYBRID (50%-79%)	n/aΔ	121.95	0.5%	123.79	0.5%	123.76	0.5%	123.82	0.5%
TRADITIONAL (<50%)	-2.6%Δ	21,708.28	96.6%	22,035.70	96.6%	22,030.86	96.6%	22,040.53	96.6%
<b>TOTAL</b>		<b>22,471.08</b>	<b>100%</b>	<b>22,810.00</b>	<b>100%</b>	<b>22,805.00</b>	<b>100%</b>	<b>22,815.00</b>	<b>100%</b>
<b>GRADUATE</b>									
DISTANCE (80%)	2.6%Δ	381.81	7.0%	387.03	7.0%	394.76	7.0%	402.69	7.0%
HYBRID (50%-79%)	n/aΔ	171.84	3.1%	174.19	3.1%	177.67	3.1%	181.24	3.1%
TRADITIONAL (<50%)	-5.7%Δ	4,929.44	89.9%	4,996.79	89.9%	5,096.58	89.9%	5,199.07	89.9%
<b>TOTAL</b>		<b>5,483.09</b>	<b>100%</b>	<b>5,558.00</b>	<b>100%</b>	<b>5,569.00</b>	<b>100%</b>	<b>5,783.00</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). **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>Florida Resident</b>								
LOWER DIVISION	9,327	10,194	9,327	9,919	9,900	9,900	9,900	-0.6%
UPPER DIVISION	10,713	11,647	10,713	11,896	11,900	11,900	11,900	0.4%
GRAD I	2,536	2,273	2,536	2,296	2,342	2,389	2,485	1.9%
GRAD II	1,743	2,006	1,743	2,026	2,067	2,108	2,194	1.9%
<b>TOTAL</b>	<b>24,319</b>	<b>26,120</b>	<b>24,319</b>	<b>26,137</b>	<b>26,209</b>	<b>26,297</b>	<b>26,479</b>	<b>0.3%</b>
<b>Not a Florida Resident</b>								
LOWER DIVISION	621	521	621	504	509	514	524	0.1%
UPPER DIVISION	644	476	644	491	496	501	511	1.5%
GRAD I	589	510	589	515	525	536	557	1.8%
GRAD II	629	714	629	721	735	750	780	1.8%
<b>TOTAL</b>	<b>2,483</b>	<b>2,221</b>	<b>2,483</b>	<b>2,231</b>	<b>2,265</b>	<b>2,301</b>	<b>2,372</b>	<b>1.4%</b>
<b>TOTAL</b>								
LOWER DIVISION	9,948	10,715	9,948	10,423	10,409	10,414	10,424	-0.5%
UPPER DIVISION	11,357	12,123	11,357	12,387	12,396	12,401	12,411	0.5%
GRAD I	3,125	2,783	3,125	2,811	2,867	2,925	3,042	1.9%
GRAD II	2,372	2,720	2,372	2,747	2,802	2,858	2,974	1.9%
<b>TOTAL</b>	<b>26,802</b>	<b>28,341</b>	<b>26,802</b>	<b>28,368</b>	<b>28,474</b>	<b>28,598</b>	<b>28,851</b>	<b>0.4%</b>
<b>TOTAL (US FTE)</b>	<b>35,736</b>	<b>37,788</b>	<b>35,736</b>	<b>37,824</b>	<b>37,965</b>	<b>38,131</b>	<b>38,468</b>	<b>0.4%</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.

### Medical Student Headcounts (FTE does not apply)

<b>Medicine Headcounts</b>								
FLORIDA RESIDENT	n/a	470	n/a	475	475	475	475	0.2%
NON-RESIDENT	n/a	6	n/a	5	5	5	5	-3.3%
<b>TOTAL</b>	<b>480</b>	<b>476</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0.2%</b>
<b>Dentistry Headcounts</b>								
FLORIDA RESIDENT	n/a	n/a	n/a	n/a	n/a	n/a	n/a	%
NON-RESIDENT	n/a	n/a	n/a	n/a	n/a	n/a	n/a	%
<b>TOTAL</b>	<b>n/a</b>	<b>n/a</b>	<b>N/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>%</b>
<b>Veterinary Headcounts</b>								
FLORIDA RESIDENT	n/a	n/a	n/a	n/a	n/a	n/a	n/a	%
NON-RESIDENT	n/a	n/a	n/a	n/a	n/a	n/a	n/a	%
<b>TOTAL</b>	<b>n/a</b>	<b>n/a</b>	<b>N/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>%</b>



**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>						
BS in Professional Communication	9.0900				140	Fall 2012
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						
M in Risk Management & Insurance	52.1701	workforce	UF		50	Sum 2013
M Hospitality & Tourism	52.0901	workforce	USF, UCF, FIU	FIU	50	Spring 2013
M in Curriculum & Instruction	13.0301	education	UWF, USF	USF, UWF, UCF, FGCU	280	Sum 2012
S in Curriculum & Instruction	13.0301	education	UWF, USF	USF	20	Sum 2012
D in Curriculum & Instruction	13.0301	education	UWF, USF	USF	50	Sum 2012
M in Information Technology	11.0103	STEM	USF, FIU, FAU		52	Sum 2012
M in Corporate & Public Communication	09.0900				40	Fall 2012
M in Public Safety and Security	43.0103	security	USF, FIU, FAU		30	Spring 2013
M in Applied Economics	45.0602	workforce			25	Fall 2012

**DOCTORAL PROGRAMS**

**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>						
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						
<b>DOCTORAL PROGRAMS</b>						



## KEY PERFORMANCE INDICATOR DEFINITIONS

Goals Common to All Universities	
<b>Academic Quality</b>	
a. <b>National Ranking for University and Program(s)</b>	Describe plans for increasing national preeminence of University and select programs.
b. <b>Avg. SAT Score</b>	The average SAT score for all three subtests (reading, mathematics and writing) for Admitted and Registered FTIC (B,E) students.
c. <b>Avg. HS GPA (on 4.0 scale)</b>	The average HS GPA for Admitted and Registered FTIC (B,E) students.
d. <b>Professional/Licensure Exam First-time Pass Rates</b> 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.
e. <b>Percent of Undergraduate Seniors Participating in a Research Course</b>	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>	
f. <b>Freshman Retention Rate</b>	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 second year.
g. <b>FTIC Graduation Rates</b> 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.
h. <b>AA Transfer Graduation Rates</b> 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.
i. <b>Percent of Bachelor's Degrees Without Excess Hours</b>	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.



Return on Investment	
j. 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.
k. 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.
l. Master's Degrees Awarded	This is a count of graduate degrees granted.
m. Percent of Master's Degrees in STEM	The percentage of graduate degrees that are classified as STEM by the Board of Governors in the SUS program inventory.
n. 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.
o. 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.
p. 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.
q. Endowment (\$M)	Endowment value at the end of the fiscal year, as reported in the annual NACUBO Endowment Study (changed to the NACUBO-Common Fund Study of Endowments in 2009).
Goals Specific to Research Universities	
Academic Quality	
a. 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> .
b. 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.
c. 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).



d. Number of Science & Engineering disciplines nationally ranked in Top 100 for research expenditures	The number of Science & Engineering disciplines the university ranks in the top 100 (for public and private universities) based on the National Science Foundation's annual survey for R&D expenditures, which identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, and Social Sciences).
<b>Return on Investment</b>	
e. Total Research Expenditures (\$M)	Total expenditures for all research activities (including non-science and engineering activities) as reported on the NSF annual survey.
f. Percent of R&D Expenditures funded from External Sources	The percentage of total R&D expenditures that come from Federal, Private Industry and Other sources (does not include State or Institutional funds).
g. Patents Issued	The number of patents issued in the fiscal year as reported to AUTM.
h. Licenses/Options Executed	Licenses/options executed in the fiscal year for all technologies as reported annually to the AUTM Licensing Survey. Each agreement is counted separately.
i. Licensing Income Received (\$M)	License issue fees, payments under options, annual minimums, running royalties, termination payments, amount of equity received when cashed-in, and software and biological material end-user license fees of \$1,000 or more, but not research funding, patent expense reimbursement, valuation of equity not cashed-in, software and biological material end-user license fees of less than \$1,000, or trademark licensing royalties from university insignia.
j. Number of Start-up Companies	The number of start-up companies that were dependent upon the licensing of University technology for initiation as reported in the AUTM Licensing Survey.
k. Science & Engineering research expenditures in non-medical/health sciences	This metric reports the Science & Engineering total R&D expenditures minus the research expenditures for medical sciences as reported by the National Science Foundation (see <a href="#">link</a> , table 36 <i>minus</i> table 52).
l. National rank is higher than predicted by available Financial Resources ranking based on US News & World Report	This metric compares the overall national university ranking to the financial resources rank as reported by the US News and World report.
m. Research Doctoral Degrees Awarded	The number of research doctoral degrees awarded annually.
n. Percent of Research Doctoral Degrees Awarded in STEM	The percentage of research doctoral degrees that are classified as STEM by the Board of Governors in the SUS program inventory.
o. Professional Doctoral Degrees Awarded	The number of professional doctoral degrees awarded annually.