

Florida Agricultural and Mechanical University 2017 Work Plan



Florida Agricultural and Mechanical University

University Work Plan Presentation

for Board of Governors June 2017 Meeting

BOT APPROVED 06/08/17

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' 2025 System Strategic Plan is driven by prospective goals and associated metrics that set future benchmarks for the System;*
- 2) The Board's Annual Accountability Report provides retrospective tracking with year-over-year and longer time periods 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 the one-year metric goals. 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?)

Florida Agricultural and Mechanical University (FAMU) is an 1890 land-grant institution dedicated to the advancement of knowledge, resolution of complex issues and the empowerment of citizens and communities. The University provides a student-centered learning environment consistent with its core values. The faculty is committed to educating students at the undergraduate, graduate, doctoral and professional levels, preparing graduates to apply their knowledge, critical thinking skills and creativity in their service to society. FAMU's distinction as a doctoral/research institution will continue to provide mechanisms to address emerging issues through local and global partnerships. Expanding upon the University's land-grant status, it will enhance the lives of constituents through innovative research, engaging cooperative extension, and public service. While the University continues its historic mission of educating African Americans, FAMU embraces persons of all races, ethnic origins and nationalities as life-long members of the university community.

VISION STATEMENT (What do you aspire to?)

Florida A&M University (FAMU) will be internationally recognized as a premier land grant and research institution committed to teaching, research, and service preparing transformational graduates with high ethical values dedicated to solving complex issues impacting our global society.

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.

FAMU has a singular focus on increasing student success. The University's primary market continues to be African Americans and other underrepresented minorities. The University will continue to increase its efforts to attract students of all races, while strengthening its position as a leading producer of African American graduates through the use of more strategic and focused approaches for: a) attracting well-qualified students; b) increasing student success; and c) improving employment outcomes. This will necessitate a continued focus on retention, student progression and graduation, and quality of instruction. As the University works to develop and implement a new five-year strategic plan, additional attention will be directed towards enhancing the overall student experience; reducing student debt; attracting and retaining renowned faculty; evaluating faculty workload; increasing research productivity and the involvement of undergraduate students in on-campus research; enhancing alumni and community engagement; improving administrative services; and improving customer service. The University will also transition to a more data-driven culture and improve oversight and management of academic, fiscal and critical business operations, leading to improvement on key performance indicators and increased efficiency in University operations.



STRENGTHS AND OPPORTUNITIES *(within 3 years)*

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

Core capabilities: FAMU is a doctoral research institution and is one of the top Historically Black Colleges and Universities (HBCUs) in the nation. Key institutional strengths include its diversity in academic program offerings and array of accredited professional programs; recognition as one of the nation's top producers of African American graduates; status as an 1890 land-grant institution; the recent elevation of the University's Carnegie classification to R2 and recognition for total research and development (R&D) expenditures; and high degree production in STEM, agriculture and health-related disciplines, areas in which minorities are historically underrepresented.

Opportunities: FAMU's many opportunities include: a) an amplified focus on student success (including increasing retention/graduation rates and licensure pass rates); b) increased engagement in land-grant initiatives; c) increasing productivity in research; d) improving on key performance indicators; and e) growing upper-division enrollment through increased retention of current students and strategic initiatives such as specialized 2+2 articulation agreements. FAMU will also enhance its existing signature academic programs, such as pharmacy, business, architecture, nursing, music and STEM, while identifying new and emerging areas for growth, such as cybersecurity and data science, in which FAMU can be a national leader, particularly among HBCUs. FAMU will build upon its existing research strengths in agriculture, engineering, environmental science and the biomedical sciences, while identifying new areas of cutting-edge research in which the University can achieve distinction.

Challenges: FAMU is continuing in its efforts to ensure student success by increasing retention and graduation rates at all degree levels. There also continues to be a critical need for additional funding to upgrade and expand campus facilities, particularly with respect to student housing, student services and faculty research spaces. Additionally, due to the financial circumstances of many of our students, access to need-based aid continues to be a challenge.

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. Increase student success.

The University will continue and enhance ongoing efforts to increase student success, with an emphasis on: 1) increasing student retention, persistence and graduation rates; 2) increasing passage rates on licensure exams; 3) increasing the availability of courses for current students by offering additional sections via the online modality; 4) increasing enrollment of AA transfers by developing specialized 2+2 articulation agreements; and 5) increasing the number of graduates in programs of strategic emphasis. The University has conducted internal assessments to identify underlying factors related to student success and to develop strategies and action plans based on "best practices" in higher education aimed at promoting student learning and degree attainment. Strategies that are being implemented include: expanding the number of living-learning communities; using early alert software and other mechanisms to enhance the electronic monitoring of student progress; enhancing the effectiveness of the advisement structure through improved collaboration with colleges and schools; continuing the enhancement to the Access Summer Bridge program; implementing a more intense intrusive and just-in-time advisement process; developing curriculum maps; and targeting of faculty development opportunities designed to enhance teaching and student learning. The University will also enhance its enrollment strategies



through the use of predictive models for enrollment management to retain students at all levels, thus improving the overall academic success of students. The University is developing specialized 2+2 articulation agreements with the Florida College System (FCS), along with strengthening existing relationships. These efforts will help to attract increased numbers of AA students into majors that align well with their academic preparation and programs targeted by FAMU for strategic growth. This initiative will be facilitated by the establishment of a New Student Transfer Center to coordinate seamless transitions for transfer students. Establishment of the articulation agreements will enable FAMU to increase degree production in strategic areas and enhance its capacity to address Florida's workforce needs. The University will also focus on increasing the number of graduates in BOG defined programs of strategic emphasis by enhancing student advisement, academic support services and scholarships for students in existing programs, as well as offering new academic program offerings, as outlined in the University's strategic plan.

2. Enrichment of Academic Programs

The University will place an increased focus on strengthening academic programs, with a particular emphasis on programs with licensure pass rate requirements. Each of these programs has developed program improvement plans with detailed strategies and action steps to increase pass rates on licensure exams, along with pass rates goals for the next four (4) years. Strategies include: evaluating and modifying admissions policies, as needed, to ensure incoming students are adequately prepared for the program rigor; more effective monitoring of key performance indicators for current students (e.g. GPA in key gateway courses); revising the curricula to ensure proper alignment with the most recent standards and competencies of the discipline; implementing disciplinary matriculation processes beginning with the student's first year and continuing through graduation; increasing communication to students about the exams' rigor; providing critical thinking skills training; infusing of standardized test-taking practices into courses; establishment of focused taskforce committees to review, revise and develop policies and remediation plans; and conducting focused workshops on test-taking preparations. Additionally, emphasis will be placed on promoting the use of appropriate assessment strategies and increasing faculty use of pedagogical best practices. The University will also use descriptive dashboards and scorecards to monitor and evaluate key performance indicators for each college/school to ensure that adequate progress is sustained on a continual basis.

3. Increase the efficiency and effectiveness of University operations.

The University is dedicated to improving the efficiency and effectiveness of the core academic and administrative processes, and improving customer service. To help facilitate these efforts, the University recently established the Division of Strategic Planning, Analysis and Institutional Effectiveness, which will provide increased oversight and evaluation of critical academic and administrative operations. Specific areas of focus for the University will be: a) increased monitoring of academic programs; b) enhancing engagement, communication and reporting with the BOT, BOG, and other oversight organizations and stakeholder groups; c) improving progress on strategic plan goals and key performance indicators, including the Performance Based Funding Metrics; d) establishing and maintaining a campus-wide data-driven culture; e) creating better alignment of resource allocations with institutional strategic priorities; and f) enhancing campus-wide customer service, with a focus on student-service areas.



PERFORMANCE BASED FUNDING METRICS (ACTUAL | GOALS)

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) [within one-year, anywhere in the Nation]

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	59.2	61.8	64.6	66.5	68.5	70.5	72.5

2. Median Wages of Bachelor's Graduates Employed Full-time [within one-year, anywhere in the Nation]

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	\$28,800	\$32,000	\$32,700	\$33,350	\$34,000	\$34,700	\$35,400

3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.	.	\$14,350	\$13,830	\$12,640	\$12,390	\$12,140	\$11,890	\$11,640

4. FTIC Six-Year Graduation Rate

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
39.5	40.8	39.3	38.6	40.7	45	48	51	55

5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
63.3	69.0	70.1	75.4	74.6	77	80	83	85

6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
48.5	50.3	51.1	49.7	48.0	49	51	53	55

7. University Access Rate [Percent of Undergraduates with a Pell grant]

FALL 2011	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019
68.5	65.8	61.6	64.8	65.4	65	65	65	65

8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
48.8	43.5	43.3	51.5	58.2	58	59	60	60

9. BOG Choice: Percent of Baccalaureate Degrees Awarded Without Excess Hours

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.	31.4	34.0	29.0	28.3	35	40	50	60

10. BOT Choice: Percent of R&D Expenditures Funded from External Sources*

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
85.8	80.0	81.0	80.6	80.0	80	80	80	80

Note*: The value for the BOT Choice PBF metric, Percent of R&D Expenditures Funded from External Sources FY2015-16, is actually 84%, but this revision came after the PBF lock date. The revised data will be included in the 2016-17 Accountability Report and 2018 Work Plans.

Note: Metrics are defined in appendix. For more information about the PBF model visit: http://www.flbog.edu/about/budget/performance_funding.php.



KEY PERFORMANCE INDICATORS (ACTUAL | GOALS)

Teaching & Learning Metrics (from the 2025 System Strategic Plan that are not included in the PBF section)

1. Public University National Ranking [based on BOG's official list of publications]

2013	2014	2015	2016	2017	2018	2019	2020	2021
0	0	0	0	0	0	0	1	1

2. Freshmen in Top 10% of High School Class

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
11	16	13	16	16	17	18	19	20

3. Professional Licensure & Certification Exam Pass Rates Above Benchmarks

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
0 of 5	1 of 5	0 of 4	0 of 4	0 of 4	1 of 4	2 of 4	4 of 4	4 of 4

4. Time to Degree for FTICs in 120hr programs

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
5.6	5.5	5.3	5.2	5.2	5.1	4.9	4.7	4.5

5. Four-Year FTIC Graduation Rates [full-time students only]

2008-12	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20
12	11	12	14	18	20	25	30	35

6. Bachelor's Degrees Awarded [First Majors Only]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1,466	1,488	1,557	1,506	1,675	1,709	1,743	1,778	1,813

7. Graduate Degrees Awarded [First Majors Only]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
604	678	615	585	597	609	621	634	646

8. Percent of Bachelor's Degrees Awarded to African-American & Hispanic Students

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
97	97	97	97	97	96	96	95	94

9. Percentage of Adult (Aged 25+) Undergraduates Enrolled

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
11	11	10	10	10	10	10	10	10

10. Percent of Undergraduate FTE in Online Courses

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
0	1	1	2	2	4	7	10	15

11. Percent of Bachelor's Degrees in STEM & Health

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
35	39	39	40	41	43	45	47	49

12. Percent of Graduate Degrees in STEM & Health

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
44	41	41	51	56	56	56	56	56



KEY PERFORMANCE INDICATORS (ACTUAL | GOALS)

Scholarship, Research and Innovation Metrics (additional metrics from the 2025 System Strategic Plan)

1. National Academy Memberships

2013	2014	2015	2016	2017	2018	2019	2020	2021
0	0	0	0	0	0	1	1	1

2. Faculty Awards

Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
2	1	2	1	1	2	2	3	3

3. Total Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
52	51	46	47	45.4	45.8	46.3	46.7	47.5

4. Percentage of Research Expenditures Funded from External Sources

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
86	80	81	81	84*	84	84	84	84

Note*: see note on page 7.

5. Utility Patents Awarded Annually [from the USPTO]

2012	2013	2014	2015	2016	2017	2018	2019	2020
1	6	4	7	3	4	5	5	5

6. Licenses/Options Executed

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
0	0	0	0	0	2	2	3	4

7. Number of Start-up Companies Created

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
0	0	0	0	0	2	2	2	2

Institution Specific Goals (optional)

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

	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 GOALS	2019 GOALS	2020 GOALS	2021 GOALS
Bachelor's Degrees Awarded to Minorities (Black, Asian, Hispanic, Native, Mixed)	1,517 2013-14	1,462 2014-15	1,631 2015-16	1,660 2016-17	1,690 2017-18	1,730 2018-19	1,765 2019-20
Number of graduate degrees awarded to African Americans	475 2013-14	468 2014-15	445 2015-16	455 2016-17	465 2017-18	475 2018-19	485 2019-20
Percent of Course Sections Offered via Distance and Blended Learning	2.1 Fall 2014	2.5 Fall 2015	2.5 Fall 2016	2.7 Fall 2017	4.0 Fall 2018	7.0 Fall 2019	10.0 Fall 2020
Number of students enrolled in graduate online programs	43 Fall 2014	30 Fall 2015	29 Fall 2016	50 Fall 2017	65 Fall 2018	80 Fall 2019	90 Fall 2020



ENROLLMENT PLANNING (ACTUAL | PLAN)

Planned Headcount Enrollment by Student Type *(for all students at all campuses)*

	FALL 2012 ACTUAL	FALL 2013 ACTUAL	FALL 2014 ACTUAL	FALL 2015 ACTUAL	FALL 2016 ACTUAL	FALL 2017 PLAN	FALL 2018 PLAN	FALL 2019 PLAN	FALL 2020 PLAN
UNDERGRADUATE									
FTIC (Regular Admit)	2,932	2,929	2,998	3,356	3,636	3,854	4,085	4,297	4,518
FTIC (Profile Admit)	4,887	3,973	3,234	2,596	1,935	1,887	1,839	1,793	1,749
FCS AA Transfers	654	608	605	617	749	794	842	926	1,018
Other AA Transfers	182	192	159	123	138	146	155	164	174
Post-Baccalaureates	0	0	0	0	0	0	0	0	0
Other Undergraduates	1,015	863	730	766	906	960	1,018	1,079	1,144
Subtotal	9,670	8,565	7,726	7,458	7,364	7,641	7,939	8,259	8,603
GRADUATE									
Master's	727	620	582	578	645	684	725	768	814
Research Doctoral	147	158	170	188	195	207	219	232	246
Professional Doctoral	1,360	1,255	1,223	1,235	964*	1,022	1,083	1,148	1,217
Subtotal	2,234	2,033	1,975	2,001	1,804	1,912	2,027	2,149	2,278
UNCLASSIFIED									
H.S. Dual Enrolled	15	7	390	300	298	319	341	365	391
Other ¹	132	133	142	161	148	157	166	176	187
Subtotal	147	140	532	461	446	476	507	541	577
TOTAL	12,051	10,738	10,233	9,920	9,614	10,029	10,473	10,949	11,458

*The decline in PharmD is a methodological change (that no longer includes pre-PharmD undergraduate students in the graduate count) and not an actual drop in the program's enrollment. Notes: This table reports the number of students enrolled at the university by student type categories. The student type for undergraduates is based on the Type of Student at Time of Most Recent Admission. The student type for graduates is based on the degree that is sought and the student CIP code. Unclassified refers to a student who has not yet been formally admitted into a degree program but is enrolled. The methodology for this table was revised at the June 2016 Data Administrator Workshop and matches the 2015-16 Accountability Report (Table 3A). The change improves how post-baccalaureate undergraduate students are counted. (1) 'Other Unclassified' students include Post-Baccalaureates who are not seeking a degree.

Planned FTE Enrollment by Method of Instruction *(for all students at all campuses)*

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 PLAN	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN
UNDERGRADUATE									
Distance (80-100%)	20	50	73	131	172	292	300	550	800
Hybrid (50-79%)	0	0	0	27	79	71	300	500	645
Classroom (0-50%)	10,635	9,582	8,583	7,932	7,535	7,596	7,150	7,501	7,494
Subtotal	10,655	9,632	8,656	8,090	7,786	7,959	7,750	8,551	8,939
GRADUATE									
Distance (80-100%)	50	84	47	52	45	71	80	130	210
Hybrid (50-79%)	0	0	0	14	10	12	27	50	110
Classroom (0-50%)	2,069	1,989	1,814	1,729	1,777	1,719	1,814	1,832	1,783
Subtotal	2,119	2,073	1,861	1,795	1,832	1,802	1,921	2,012	2,103

Note: Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. **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). **Classroom/Traditional**, is a course in which less than 50% of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time, space or both. This designation can include activities that do not occur in a classroom (ie, labs, internships, practica, clinicals, labs, etc) – see SUDS data element 2052.



ENROLLMENT PLANNING (continued)

Planned FTE Enrollment Plan by Student Level

	2015-16 ACTUAL	2016-17 ESTIMATE	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN	2022-23 PLAN	Planned Annual Growth Rate*
STATE FUNDABLE									
RESIDENT									
LOWER	3,590	3,525	3,677	3,840	4,014	4,201	4,400	4,612	4.6%
UPPER	3,056	3,167	3,304	3,451	3,607	3,775	3,953	4,144	4.6%
GRAD I	438	416	434	453	473	495	519	544	4.6%
GRAD II	1,139	1,082	1,129	1,179	1,232	1,289	1,350	1,416	4.6%
TOTAL	8,222	8,189	8,543	8,922	9,327	9,760	10,222	10,716	4.6%
NON RESIDENT									
LOWER	372	347	362	378	395	413	433	453	4.6%
UPPER	330	330	344	360	376	393	412	432	4.6%
GRAD I	77	69	72	75	79	82	86	90	4.6%
GRAD II	122	119	124	130	136	142	149	156	4.6%
TOTAL	900	865	902	942	985	1,030	1,079	1,131	4.6%
TOTAL									
LOWER	3,962	3,871	4,039	4,218	4,409	4,614	4,832	5,066	4.6%
UPPER	3,385	3,497	3,648	3,810	3,983	4,168	4,365	4,576	4.6%
GRAD I	515	484	505	528	552	577	605	634	4.6%
GRAD II	1,260	1,201	1,253	1,309	1,368	1,431	1,499	1,572	4.6%
TOTAL	9,122	9,054	9,445	9,864	10,312	10,790	11,301	11,847	4.6%
NOT STATE FUNDABLE									
LOWER	269	334	348	364	380	398	417	437	4.6%
UPPER	170	221	230	240	251	263	275	289	4.6%
GRAD I	44	69	72	75	78	82	86	90	4.6%
GRAD II	13	18	19	20	21	22	23	24	4.6%
TOTAL	496	642	669	699	731	765	801	840	4.6%

Note: Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Pursuant to section 1013.31, Florida Statutes, this data is used as a key factor in the calculation of facility space needs for university educational plant surveys. Note*: The Planned Annual Growth Rate is a compounded rate based on the following formula: (2022-23 value divided by the 2017-18 value) to the (1/5) exponent minus one.



ACADEMIC PROGRAM COORDINATION

New Programs For Consideration by University in AY 2017-18

The S.U.S. Council of Academic Vice Presidents (CAVP) Academic Program Coordination Work Group will review these programs as part of their on-going coordination efforts. The programs listed below are based on the 2016 Work Plan list for programs under consideration for 2017-18.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
Biomedical Engineering	14.0501	STEM	FGCU, FIU, UF		90	03-2018
Public Health	51.2201	HEALTH	FGCU, FSU, USF, UF		50	03-2018
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Aerospace Engineering	14.0201	STEM	UCF, UF		10	03-2018
Construction Engineering and Technology	15.1001	STEM	FIU, UF		30	01-2018
Systems Engineering	14.2701	STEM	FIU, UF		40	03-2018
DOCTORAL PROGRAMS						
Aerospace Engineering	14.0201	STEM	UF		5	03-2018
Doctor of Nursing Practice (DNP)	51.3818	HEALTH	FAU, FGCU, FIU, FSU, UCF, UF, UNF, USF		60	09-2016

New Programs For Consideration by University in 2018-19

These programs will be used in the 2017 Work Plan list for programs under consideration for 2018-20.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
Business Analytics	52.1301	STEM	UF		50	11-2018
Cybersecurity	11.1003	STEM	None		60	11-2018
Data Science	11.0802	STEM	FPU		30	11-2018
Digital Media	09.0702	STEM	FAU, FGCU, FSU CIP 50.0102 UCF, UF		80	03-2019
Global Security/International Affairs/ Homeland Security	43.9999	None	FAU		70	11-2018
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Cybersecurity	11.1003	STEM	FIU		30	11-2018
Health Informatics	51.0706	HEALTH	UCF	UCF	30	03-2019
Computer Engineering	14.0901	STEM	FAU, FIU, UCF, UF, USF		25	06-2019
DOCTORAL PROGRAMS						
Public Health	51.2201	HEALTH	FIU, UF, USF		25	06-2019
Biology	26.0101	STEM	FAU, FIU, FSU, USF		20	06-2019
Computer Engineering	14.0901	STEM	FAU, UCF, UF, USF		20	06-2019



UNIVERSITY REVENUES

University Revenues *(in Millions of Dollars)*

EDUCATION & GENERAL	2015-16 Actual	2016-17 Estimates
Main Operations		
State Funds	\$ 99.6	\$ 108.2
Tuition	\$ 56.8	\$ 67.8
SUBTOTAL	\$ 156.4	\$ 176.0
FAMU/FSU Joint College of Engineering		
SUBTOTAL	\$ 13.0	\$ 13.3
<p>Note: State funds include General Revenue funds, Lottery funds, Federal Stimulus funds, and Phosphate Research funds (for Polytechnic) appropriated by the Florida Legislature (as reported in the Annual Accountability Report). Actual tuition includes base tuition and tuition differential fee revenues for resident and non-resident undergraduate and graduate students net of waivers (as reported in the Annual Accountability Report).</p>		
OTHER BUDGET ENTITIES		
Auxiliary Enterprises	\$ 25.1	\$ 34.7
Contracts & Grants	\$45.8	\$53.6
Local Funds	\$ 58.3	\$ 58.9



UNIVERSITY TUITION, FEES AND HOUSING PROJECTIONS

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<u>Tuition:</u>							
Base Tuition - (0% inc. for 2017-18 to 2020-21)	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07
Tuition Differential ⁵	36.38	36.38	36.38	36.38	36.38	36.38	36.38
Total Base Tuition & Differential per Credit Hour	\$141.45	\$141.45	\$141.45	\$141.45	\$141.45	\$141.45	\$141.45
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Fees (per credit hour):</u>							
Student Financial Aid ¹	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Capital Improvement ²	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76
Activity & Service	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50	\$10.50
Health	\$6.91	\$6.91	\$6.91	\$6.91	\$6.91	\$6.91	\$6.91
Athletic	\$13.97	\$13.97	\$13.97	\$13.97	\$13.97	\$13.97	\$13.97
Transportation Access	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technology ¹	\$5.16	\$5.16	\$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)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Fees	\$48.46	\$48.46	\$48.46	\$48.46	\$48.46	\$48.46	\$48.46
Total Tuition and Fees per Credit Hour	\$189.91	\$189.91	\$189.91	\$189.91	\$189.91	\$189.91	\$189.91
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Fees (block per term):</u>							
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	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
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)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
List any new fee proposed							
Total Block Fees per term	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$4,243.50	\$4,243.50	\$4,243.50	\$4,243.50	\$4,243.50	\$4,243.50	\$4,243.50
Total Fees for 30 Credit Hours	\$1,583.80	\$1,583.80	\$1,583.80	\$1,583.80	\$1,583.80	\$1,583.80	\$1,583.80
Total Tuition and Fees for 30 Credit Hours	\$5,827.30	\$5,827.30	\$5,827.30	\$5,827.30	\$5,827.30	\$5,827.30	\$5,827.30
\$ Change		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Out-of-State Fees</u>							
Out-of-State Undergraduate Fee	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07	\$379.07
Out-of-State Undergraduate Student Financial Aid ³	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95	\$18.95
Total per credit hour	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02	\$398.02
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$15,615.60	\$15,615.60	\$15,615.60	\$15,615.60	\$15,615.60	\$15,615.60	\$15,615.60
Total Fees for 30 Credit Hours	\$2,152.30	\$2,152.30	\$2,152.30	\$2,152.30	\$2,152.30	\$2,152.30	\$2,152.30
Total Tuition and Fees for 30 Credit Hours	\$17,767.90	\$17,767.90	\$17,767.90	\$17,767.90	\$17,767.90	\$17,767.90	\$17,767.90
\$ Change		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Housing/Dining⁴</u>							
	\$10,896.00	\$11,470.00	\$11,684.00	\$12,062.00	\$12,154.00	\$12,546.00	\$12,641.00
\$ Change		\$574.00	\$214.00	\$12,062.00	\$92.00	\$392.00	\$95.00
% Change		5.3%	1.9%	3.2%	0.8%	3.2%	0.8%



DEFINITIONS

Performance Based Funding

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)
One Year After Graduation

This metric is based on the percentage of a graduating class of bachelor's degree recipients who are enrolled or employed (earning at least \$25,000) somewhere in the United States. Students who do not have valid social security numbers and are not found enrolled are excluded. This data now includes non-Florida data from 41 states and districts, including the District of Columbia and Puerto Rico. Sources: Accountability Report (Table 4O). State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

2. Median Wages of Bachelor's Graduates Employed Full-time
One Year After Graduation

This metric is based on annualized Unemployment Insurance (UI) wage data from the fourth fiscal quarter after graduation for bachelor's recipients. This data does not include individuals who are self-employed, employed by the military, those without a valid social security number, or making less than minimum wage. This data now includes non-Florida data from 41 states and districts, including the District of Columbia and Puerto Rico. Sources: Accountability Report (Table 4O). State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

3. Cost to the Student
Net Tuition & Fees for Resident Undergraduates per 120 Credit Hours

This metric is based on resident undergraduate student tuition and fees, books and supplies as calculated by the College Board (which serves as a proxy until a university work group makes an alternative recommendation), the average number of credit hours attempted by students who were admitted as FTIC and graduated with a bachelor's degree for programs that requires 120 credit hours, and financial aid (grants, scholarships and waivers) provided to resident undergraduate students (does not include unclassified students). Source: Accountability Report (Table 1D) – which, combines the Legislature's annual General Appropriations Act, university required fees and several files (HTD, SFA, SIF) within SUDS.

4. Six Year FTIC Graduation Rate

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and had graduated from the same institution within six years. Source: Accountability Report (Table 4D).

5. Academic Progress Rate
2nd Year Retention with GPA Above 2.0

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and were still enrolled in the same institution during the Fall term following their first year with had a grade point average (GPA) of at least 2.0 at the end of their first year (Fall, Spring, Summer). Source: Accountability Report (Table 4B).

6. University Access Rate
Percent of Undergraduates with a Pell-grant

This metric is based the number of undergraduates, enrolled during the fall term, who received a Pell-grant during the fall term. Unclassified students, who are not eligible for Pell-grants, were excluded from this metric. Source: Accountability Report (Table 3E).

7. Bachelor's Degrees within Programs of Strategic Emphasis

This metric is based on the number of baccalaureate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: Accountability Report (Table 4H).



8a. Graduate Degrees within Programs of Strategic Emphasis

This metric is based on the number of graduate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: Accountability Report (Table 5C).

8b. Freshmen in Top 10% of High School Class
Applies to: NCF

Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. Source: New College of Florida as reported to the Common Data Set (C10).

BOG Choice Metrics

9a. Percent of Bachelor's Degrees Without Excess Hours

This metric is based on the percentage of baccalaureate degrees awarded within 110% of the credit hours required for a degree based on the Board of Governors Academic Program Inventory.

Note: It is important to note that the statutory provisions of the "Excess Hour Surcharge" (1009.286, FS) have been modified several times by the Florida Legislature, resulting in a phased-in approach that has created three different cohorts of students with different requirements. The performance funding metric data is based on the latest statutory requirements that mandates 110% of required hours as the threshold. In accordance with statute, this metric excludes the following types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program). Source: State University Database System (SUDS).

9b. Number of Faculty Awards

This metric is based on the number of awards that faculty have earned in the arts, humanities, science, engineering and health fields as reported in the annual 'Top American Research Universities' report. Twenty-three of the most prominent awards are considered, including: Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, MacArthur Foundation Fellows, National Endowment for the Humanities (NEH) Fellows, National Medal of Science and National Medal of Technology, Robert Wood Johnson Policy Fellows, Sloan Research Fellows, Woodrow Wilson Fellows, to name a few awards. Source: Center for Measuring University Performance, Annual Report of the Top American Research Universities (TARU).

9c. National Ranking for University

This metric is based on the number of Top 50 university rankings that NCF earned from the following list of publications: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance. Source: Board of Governors staff review.

BOT Choice Metrics

10a. Percent of R&D Expenditures Funded from External Sources
FAMU

This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).

10b. Bachelor's Degrees Awarded to Minorities
FAU, FGCU, FIU

This metric is the number, or percentage, of baccalaureate degrees granted in an academic year to Non-Hispanic Black and Hispanic students. This metric does not include students classified as Non-Resident Alien or students with a missing race code. Source: State University Database System (SUDS).



<p>10c. National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News FSU</p>	<p>This metric is based on the difference between the Financial Resources rank and the overall University rank. U.S. News measures financial resources by using a two-year average spending per student on instruction, research, student services and related educational expenditures - spending on sports, dorms and hospitals doesn't count. Source: US News and World Report's annual National University rankings.</p>
<p>10d. Percent of Undergraduate Seniors Participating in a Research Course NCF</p>	<p>This metric is based on the percentage of undergraduate seniors who participate in a research course during their senior year. Source: New College of Florida.</p>
<p>10e. Number of Bachelor Degrees Awarded Annually UCF</p>	<p>This metric is the number of baccalaureate degrees granted in an academic year. Students who earned two distinct degrees in the same academic year were counted twice; students who completed multiple majors or tracks were only counted once. Source: State University Database System (SUDS).</p>
<p>10f. Number of Licenses/Options Executed Annually UF</p>	<p>This metric is the total number of licenses and options executed annually as reported to Association of Technology Managers (AUTM). The benchmarks are based on UF's rank within AAU institutions. Source: Accountability Report (Table 6A), University of Florida.</p>
<p>10g. Percent of Undergraduate FTE in Online Courses UNF</p>	<p>This metric is based on the percentage of undergraduate full-time equivalent (FTE) students enrolled in online courses. The FTE student is a measure of instructional activity that is based on the number of credit hours that students enroll by course level. 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.). Source: Accountability Report (Table 3C), State University Database System (SUDS).</p>
<p>Number of Postdoctoral Appointees USF</p>	<p>This metric is based on the number of post-doctoral appointees at the beginning of the academic year. A postdoctoral researcher has recently earned a doctoral (or foreign equivalent) degree and has a temporary paid appointment to focus on specialized research/scholarship under the supervision of a senior scholar. Source: National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).</p>
<p>Percentage of Adult Undergraduates Enrolled UWF</p>	<p>This metric is based on the percentage of undergraduates (enrolled during the fall term) who are at least 25 years old at the time of enrollment. This includes undergraduates who are not degree-seeking, or unclassified. Source: State University Database System (SUDS).</p>

Preeminent Research University Funding Metrics

<p>Average GPA and SAT Score</p>	<p>An average weighted grade point average of 4.0 or higher and an average SAT score of 1200 or higher for fall semester incoming freshmen, as reported annually in the admissions data that universities submit to the Board of Governors. This data includes registered FTIC (student type='B','E') with an admission action of admitted or provisionally admitted ('A','P','X').</p>
<p>Public University National Ranking</p>	<p>A top-50 ranking on at least two well-known and highly respected national public university rankings, reflecting national preeminence, using most recent rankings, includes: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance.</p>



Freshman Retention Rate (Full-time, FTIC)	Freshman Retention Rate (Full-time, FTIC) as reported annually to the Integrated Postsecondary Education Data System (IPEDS). The retention rates that are reported in the Board's annual Accountability report are preliminary because they are based on student enrollment in their second fall term as reported by the 28th calendar day following the first day of class. When the Board of Governors reports final retention rates to IPEDS in the Spring (usually the first week of April), that data is based on the student enrollment data as reported after the Fall semester has been completed. The preliminary and final retention rates are nearly identical when rounded to the nearest whole number.
6-year Graduation Rate (Full-time, FTIC)	Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Percent Graduated is based on federal rate and does <u>not</u> include students who originally enroll as part-time students, or who transfer into the institution. This metric complies with the requirements of the federal Student Right to Know Act that requires institutions to report the completion status at 150% of normal time (or six years). For more information about how this data is calculated, see: http://www.flbog.edu/about/budget/docs/performance_funding/PBF_GRADUATION_and_RETENTION_Methodology_FINAL.pdf .
National Academy Memberships	National Academy Memberships held by faculty as reported by the Center for Measuring University Performance in the Top American Research Universities (TARU) annual report or the official membership directories maintained by each national academy.
Science & Engineering Research Expenditures (\$M)	Science & Engineering Research Expenditures, including federal research expenditures as reported annually to the National Science Foundation (NSF).
Non-Medical Science & Engineering Research Expenditures (\$M)	Total S&E research expenditures in non-medical sciences as reported to the NSF. This removes medical sciences funds (9F & 12F in HERD survey) from the total S&E amount.
National Ranking in S.T.E.M. Research Expenditures	The NSF identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, Social Sciences). The rankings by discipline are determined by BOG staff using the NSF WebCaspar database.
Patents Awarded (3 calendar years)	Total patents awarded by the United States Patent and Trademark Office (USPTO) for the most recent three calendar year period. Due to a year-lag in published reports, Board of Governors staff query the USPTO database with a query that only counts utility patents: "(AN/"University Name" AND ISD/yyyymmdd->yyyymmdd AND APT/1)".
Doctoral Degrees Awarded Annually	Doctoral degrees awarded annually, as reported annually in the Board of Governors Accountability Report.
Number of Post-Doctoral Appointees	The number of Postdoctoral Appointees awarded annually, as reported in the TARU annual report. This data is based on National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).
Endowment Size (\$M)	This data comes from the National Association of College and University Business Officers (NACUBO) and Commonfund Institute's annual report of Market Value of Endowment Assets - which, due to timing, may release the next fiscal year's data after the Board of Governors Accountability report is published.



Key Performance Indicators	
Teaching & Learning Metrics	
Freshmen in Top 10% of HS Graduating Class	Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. As reported by the university to the Common Data Set (C10).
Professional/Licensure Exam First-time Pass Rates	The number of exams with first-time pass rates above and below the national or state average, as reported in the annual Accountability report, including: Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy.
Average Time to Degree for FTIC in 120hr programs	This metric is the number of years between the start date (using date of most recent admission) and the end date (using the last month in the term degree was granted) for a graduating class of first-time, single-major baccalaureates in 120 credit hour programs within a (Summer, Fall, Spring) year.
FTIC Graduation Rates In 4 years (or less)	As reported in the annual Accountability report (table 4D), First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from or is still enrolled in the <u>same</u> institution by the fourth academic year. Both full-time and part-time students are used in the calculation. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.
Bachelor's Degrees Awarded	This is a count of baccalaureate degrees awarded as reported in the annual Accountability Report (Table 4G).
Graduate Degrees Awarded	This is a count of graduate degrees awarded as reported in the Accountability Report (Table 5B).
Bachelor's Degrees Awarded To African-American and Hispanic Students	Non-Hispanic Black and Hispanic do not include students classified as Non-Resident Alien or students with a missing race code – as reported in the Accountability Report (table 4I). 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. Percentage of Degrees is based on the number of baccalaureate degrees awarded to non-Hispanic Black and Hispanic students divided by the total degrees awarded - excluding those awarded to non-resident aliens and unreported.
Adult (Aged 25+) Undergraduates Enrolled Fall term	This metric is based on the age of the student at the time of enrollment (not upon entry). Age acts as a surrogate variable that captures a large, heterogeneous population of adult students who often have family and work responsibilities as well as other life circumstances that can interfere with successful completion of educational objectives.
Percent of Undergraduate FTE Enrolled in Online Courses	Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the US definition, which divides undergraduate credit hours by 30. 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.).
Percent of Bachelor's Degrees in STEM & Health	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the annual Accountability Report (Table 4H).
Percent of Graduate Degrees in STEM & Health	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the annual Accountability Report (Table 5C).



Key Performance Indicators (continued)

Scholarship, Research & Innovation Metrics

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: http://mup.asu.edu/research_data.html .
Total Research Expenditures (\$M)	Total expenditures for all research activities (including non-science and engineering activities) as reported in the National Science Foundation annual survey of Higher Education Research and Development (HERD).
Percent of R&D Expenditures funded from External Sources	This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).
Licenses/Options Executed	Licenses/options executed in the fiscal year for all technologies as reported in the annual Accountability Report (table 6A).
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 annual Accountability Report (table 6A).