

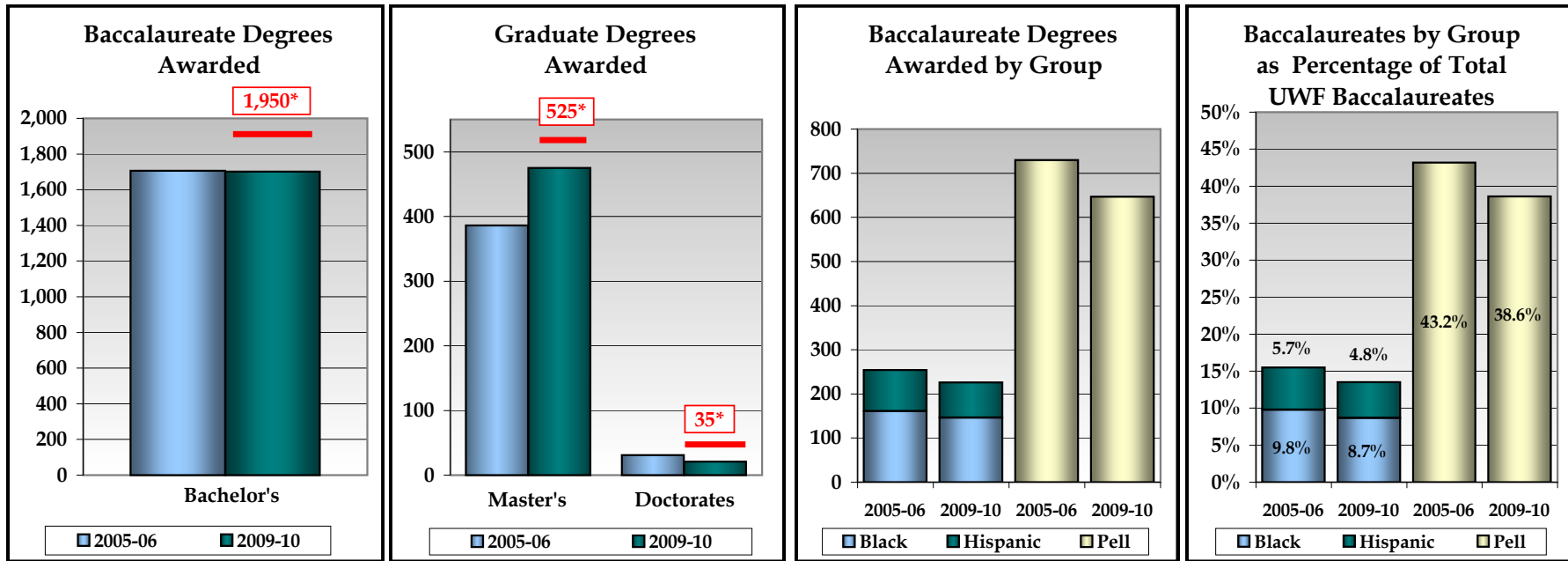
**2011 Update to the
University of West Florida
Work Plan**

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

University of West Florida 2010 Annual Report

Sites and Campuses			Main Campus, Emerald Coast Campus				
Enrollments	Headcount	%	Degree Programs Offered (As of Spr. 10)			Carnegie Classification	
TOTAL (Fall 2009)	11,191	100%	TOTAL	95		Undergraduate Instructional Program:	Balanced arts & sciences/professions, some graduate coexistence
Black	1,166	10%	Baccalaureate	63		Graduate Instructional Program:	Single doctoral (education)
Hispanic	654	6%	Master's & Specialist's	31			
White	8,444	75%	Research Doctorate	1		Enrollment Profile:	High undergraduate
Other	927	8%	Professional Doctorate	0		Undergraduate Profile:	Medium full-time four-year, selective, higher transfer-in
Full-Time	7,012	63%	Faculty (Fall 2009)	Full-Time	Part-Time	Size and Setting:	Medium four-year, primarily nonresidential
Part-Time	4,179	37%				Basic:	Doctoral/Research Universities
Undergraduate	8,707	78%	TOTAL	318	197	Elective Classification:	N/A
Graduate	1,615	14%	Tenure/T. Track	214	2		
Unclassified	869	8%	Other Faculty/Instr.	104	195		

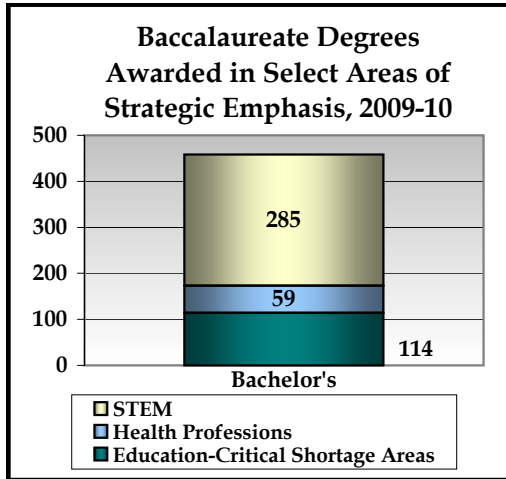
BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES



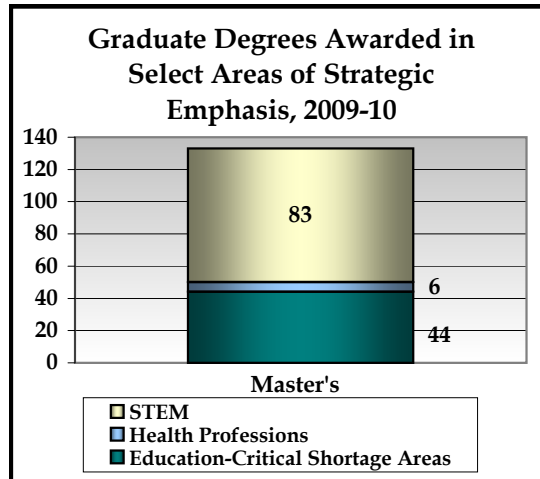
*2012-13 Targets for Degrees Awarded.
Note: All targets are based on 2010 University Workplans.

[2012-13 Targets for Baccalaureates By Group
Reported in Volume II - Table 4I.].

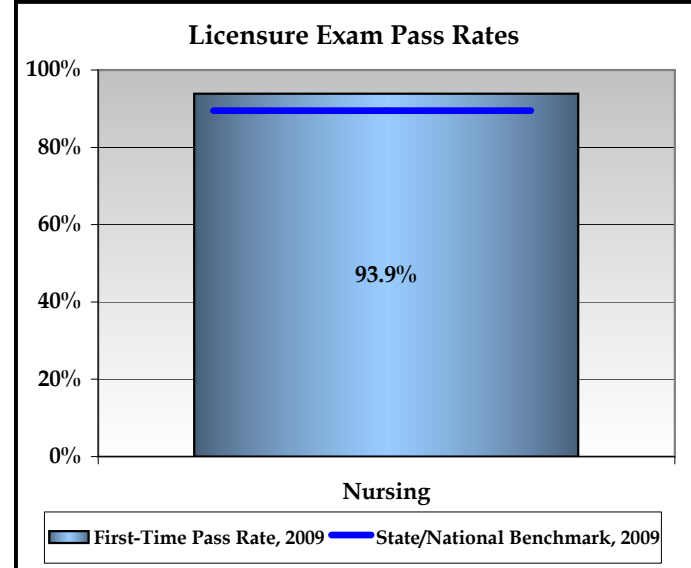
**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:
MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS**



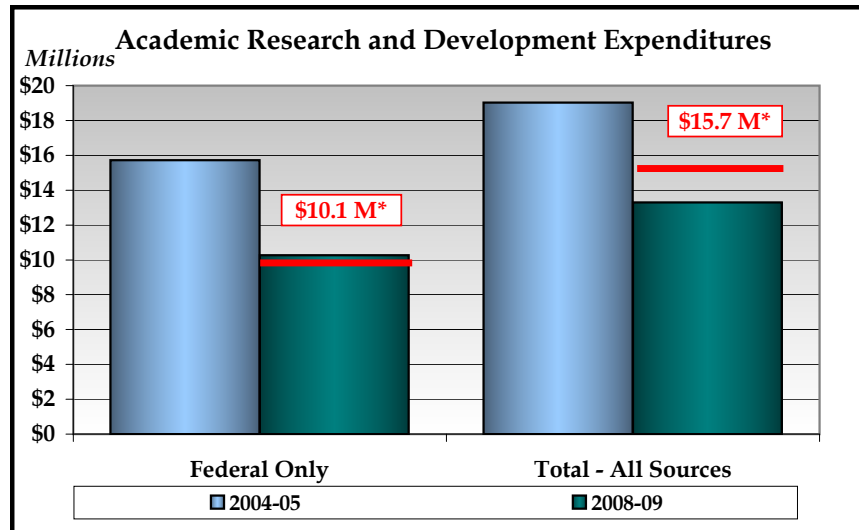
**2012-13 Target: Increase
(2008-09 Baseline: 502 Total)**



**2012-13 Target: Increase
(2008-09 Baseline: 92 Total)**



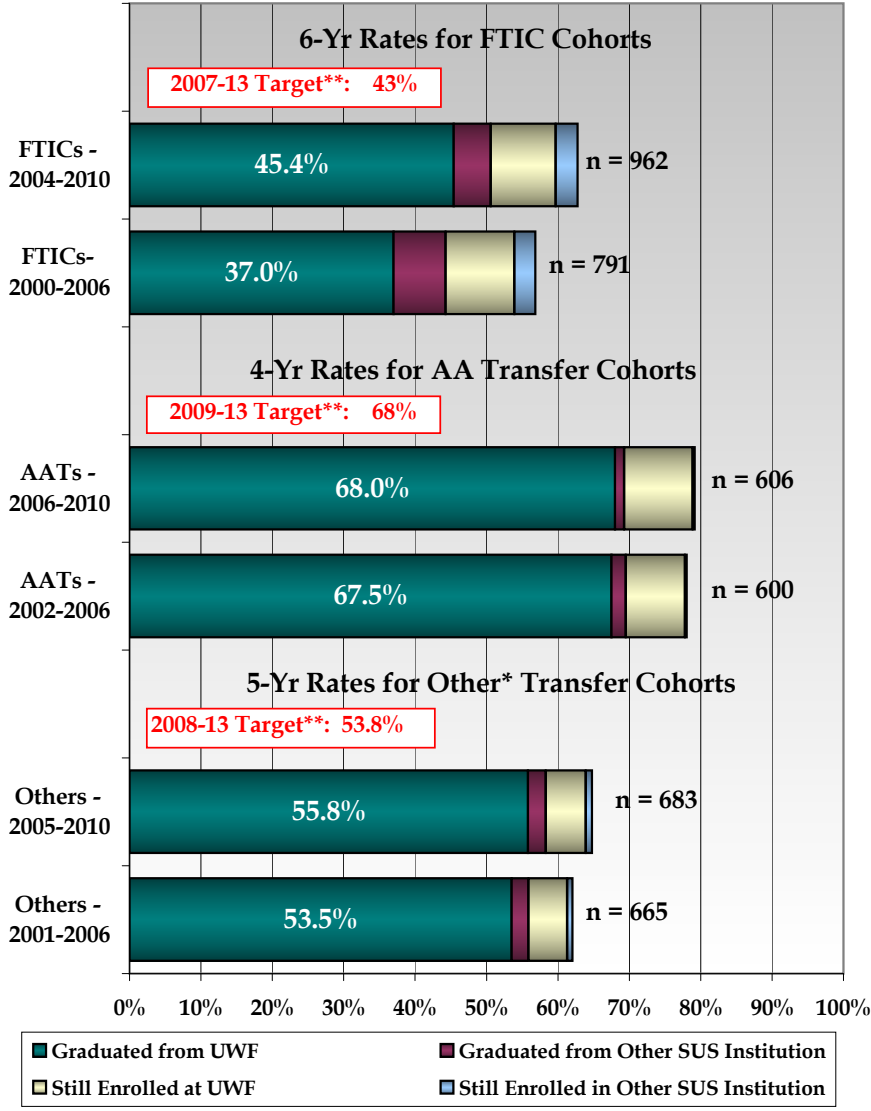
**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:
BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY**



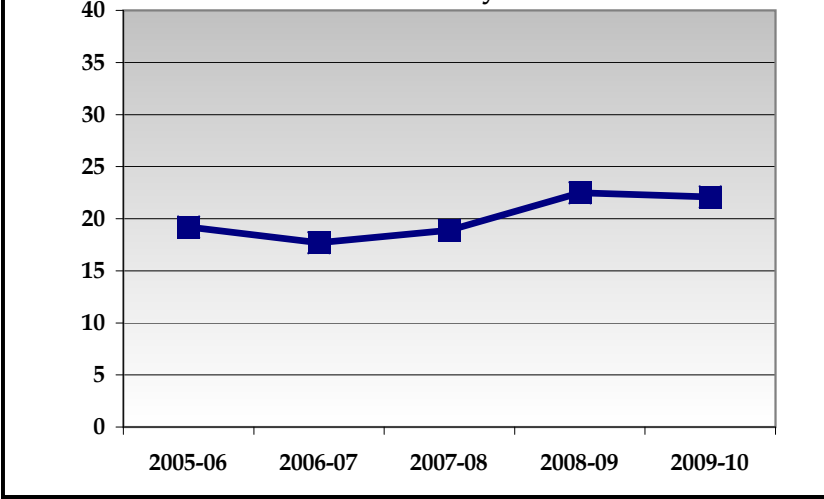
***2011-12 Targets for Research & Development Expenditures.**

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

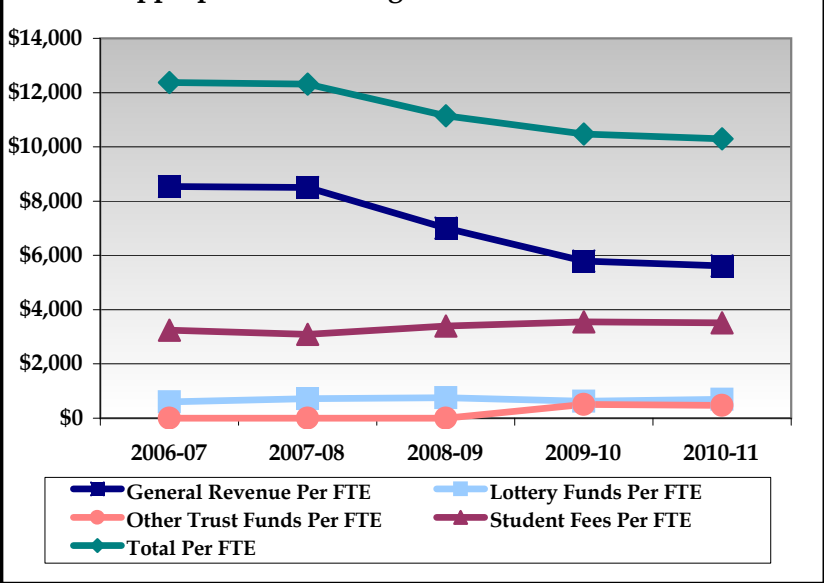
Undergraduate Retention and Graduation Rates



Student-to-Faculty Ratio



Appropriated Funding Per Actual Student FTE**



* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

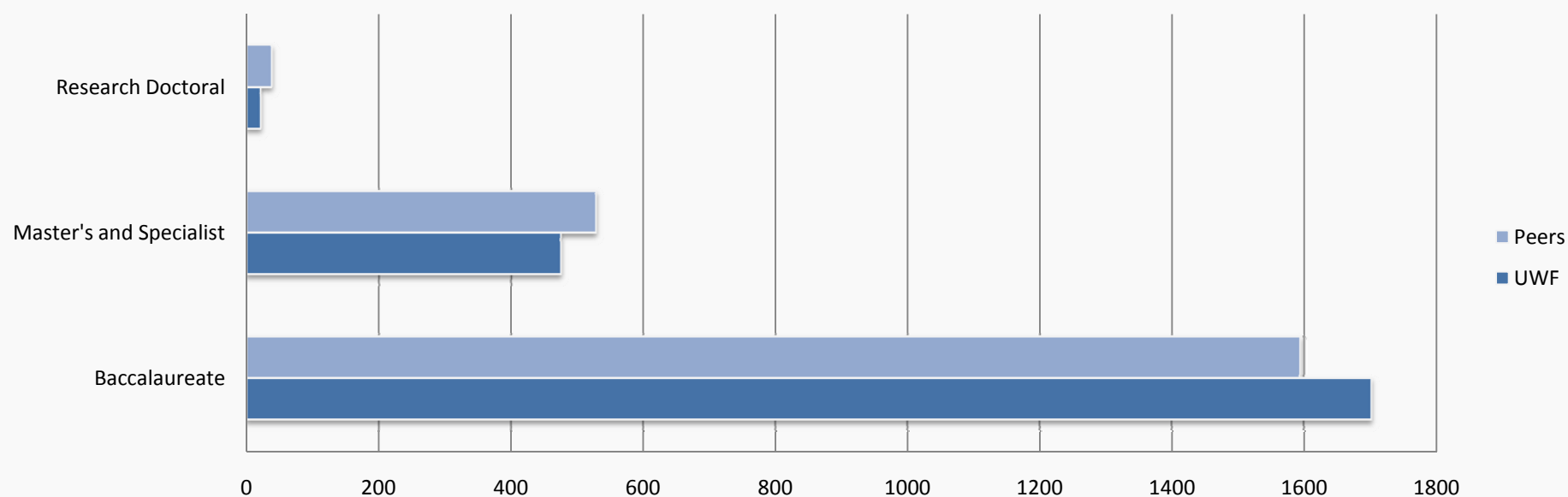
**Graduation Rate from SAME Institution.

Select Data Tables from the 2009-2010 Annual Report

*** Peer choices should be noted. In cases in which peer data are not available for a specific metric, but are available for a related metric, an institution might want to note such in the "Comparison with Peers" row.**

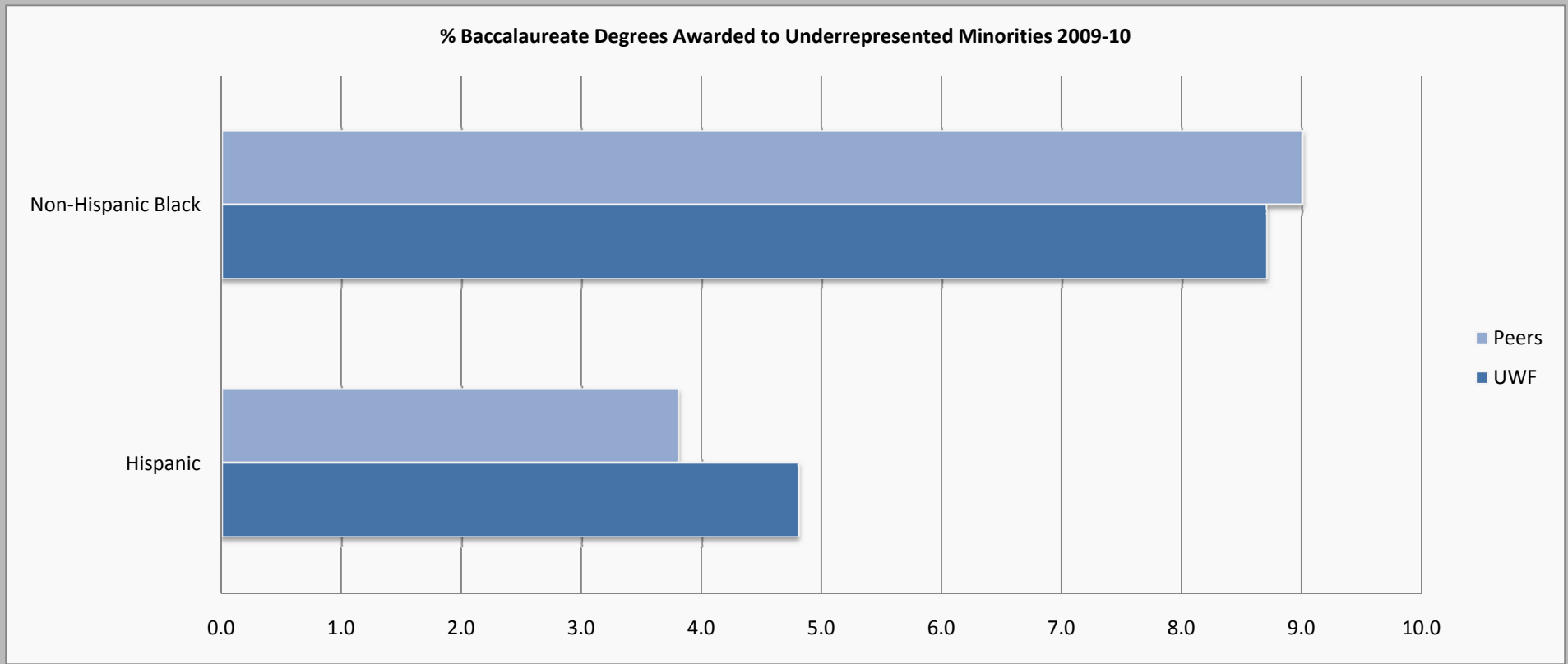
Degrees Awarded	2005-06	2006-07	2007-08	2008-09	2009-10
Baccalaureate	1,706	1,645	1,733	1,799	1,702
Master's and Specialist	386	419	434	450	475
Research Doctoral	31	24	31	26	21
Professional Doctoral	0	0	0	0	0
Degrees Awarded - Peers	2005-06	2006-07	2007-08	2008-09	2009-10
Baccalaureate	1366	1371	1449	1485	1594
Master's and Specialist	466	457	459	514	528
Research Doctoral	32	36	40	33	37
Professional Doctoral	0	0	0	0	0

Degrees Awarded 2009-10



Source: IPEDS Custom Data Files

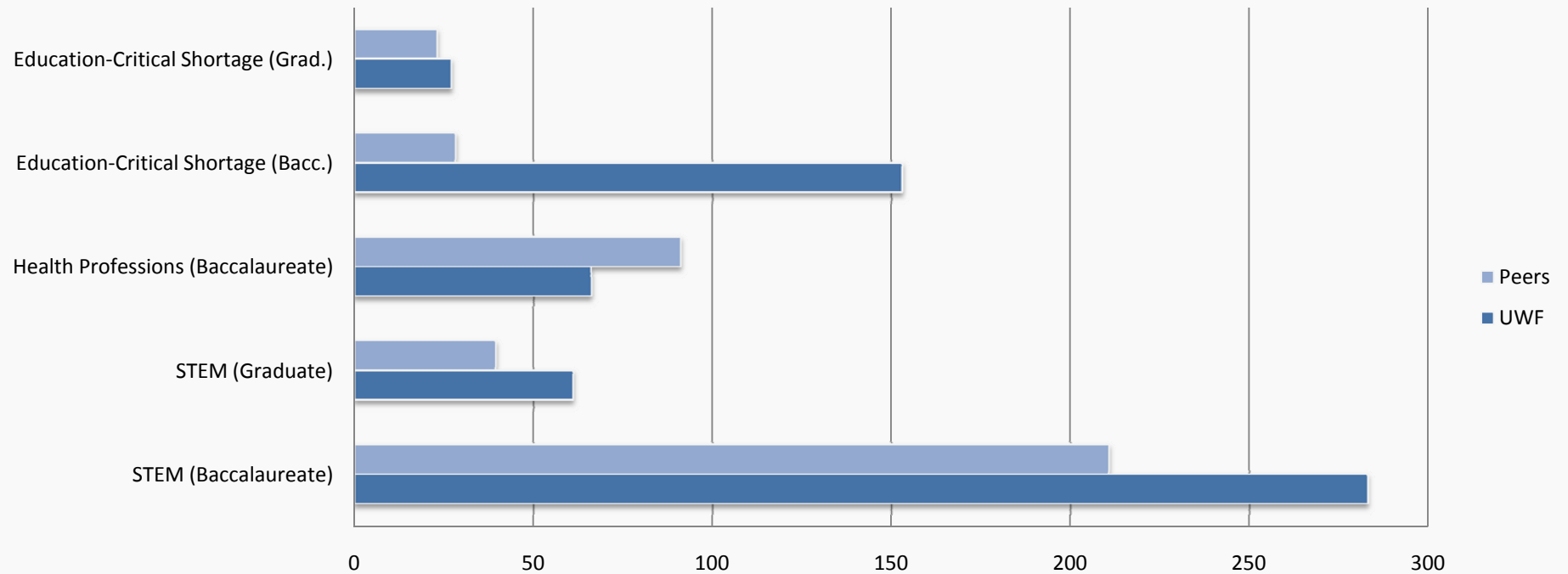
Baccalaureate Degrees Awarded to Underrepresented Minorities	2005-06		2006-07		2007-08		2008-09		2009-10	
	#	%	#	%	#	%	#	%	#	%
Hispanic	93	5.7	65	4.1	71	4.2	82 Increase*	4.6	80	4.8
Non-Hispanic Black	161	9.8	154	9.7	134	7.9	155 Increase*	8.8	146	8.7
Pell Grant Recipients	730	43.2	633	39	628	36.9	670 Increase*	37.8	647	38.6
Baccalaureate Degrees Awarded to Underrepresented Minorities - Peers	2005-06		2006-07		2007-08		2008-09		2009-10	
	#	%	#	%	#	%	#	%	#	%
Hispanic	36	2.8	39	3.0	45	3.2	46	3.2	55	3.8
Non-Hispanic Black	144	11.2	146	11.1	150	10.8	151	10.6	131	9.0
Pell Grant Recipients	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA



Source: IPEDS Custom Data Files for 2005-06 thru 2008-09; Individual websites for 2009-10

Degrees Awarded in Select Areas of Strategic Emphasis	2005-06	2006-07	2007-08	2008-09	2009-10
STEM (Baccalaureate)	285	250	265	283	285
STEM (Graduate)	29	31	48	61	83
Health Professions (Baccalaureate)	75	70	68	66	59
Health Professions (Graduate)	0	0	1	4	6
Education-Critical Shortage (Bacc.)	68	88	119	153	114
Education-Critical Shortage (Grad.)	34	48	52	27	44
Degrees Awarded in Select Areas of Strategic Emphasis - Peers	2005-06	2006-07	2007-08	2008-09	2009-10
STEM (Baccalaureate)	195	199	207	211	NA
STEM (Graduate)	36	37	39	39	NA
Health Professions (Baccalaureate)	61	62	77	91	NA
Health Professions (Graduate)	NA	NA	NA	NA	NA
Education-Critical Shortage (Bacc.)	45	29	40	28	NA
Education-Critical Shortage (Grad.)	25	20	20	23	NA

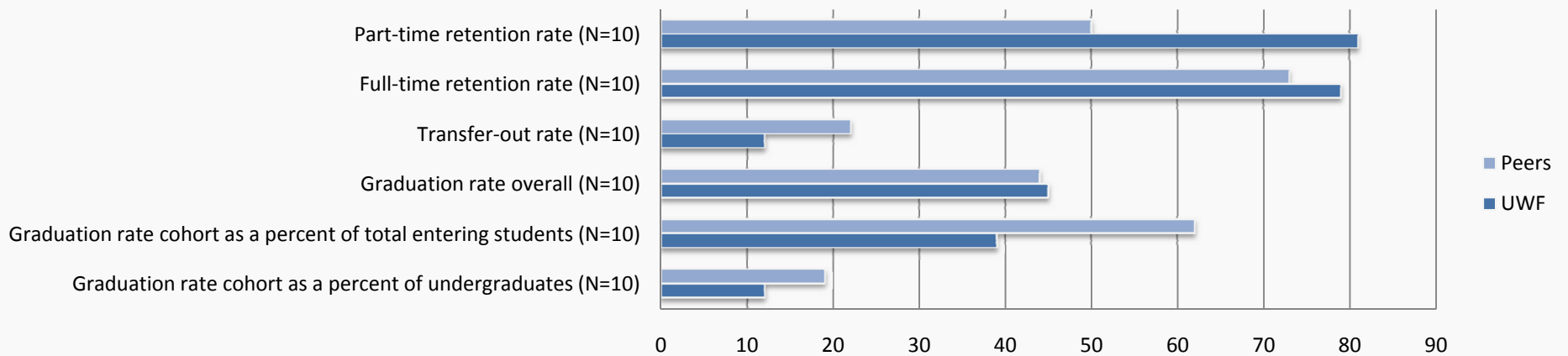
Degrees Awarded in Select Areas of Strategic Emphasis 2008-09



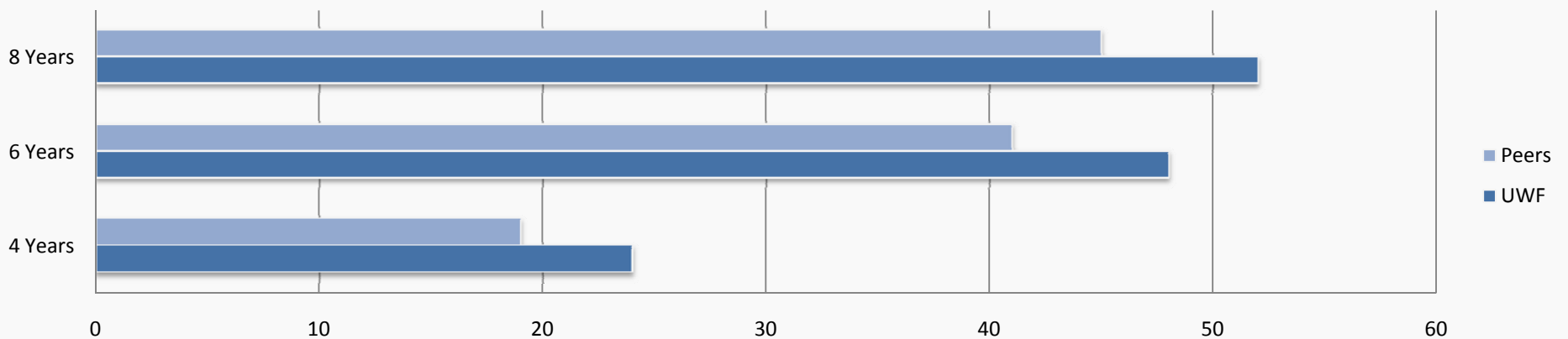
Source: IPEDS Custom Data Files

Undergraduate Retention and Graduation Rates from Same Institution	By 2006		By 2007		By 2008		By 2009		By 2010	
	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr
Fed.Def.: 6-Yr Rates Full-Time FTICs	42.0%	9.2%	48.3%	7.8%	44.2%	10.3%	45.3%	10%	47.4%	9.1%
SUS Def.: 6-Yr Rates - FTICs	37%	9.6%	43.7%	8.3%	41%	9.8%	42.3%	10.1%	45.4%	9.1%
SUS Def.: 4-Yr Rates - AA Transfers	67.5%	8.3%	65.7%	8.2%	65.6%	9.9%	67.3%	11.5%	68%	9.6%
SUS Def.: 5-Yr Rates - Others	53.5%	5.4%	54.7%	6.7%	55.3%	5.1%	53.8%	5.5%	55.8%	5.6%

Graduation Rate Cohort as a Percent of All Undergraduates and as a Percent of Total Entering Students (Fall 2009); Graduation Rate and Transfer-Out Rate (2003 Cohort); and Retention Rates (Fall 2009)

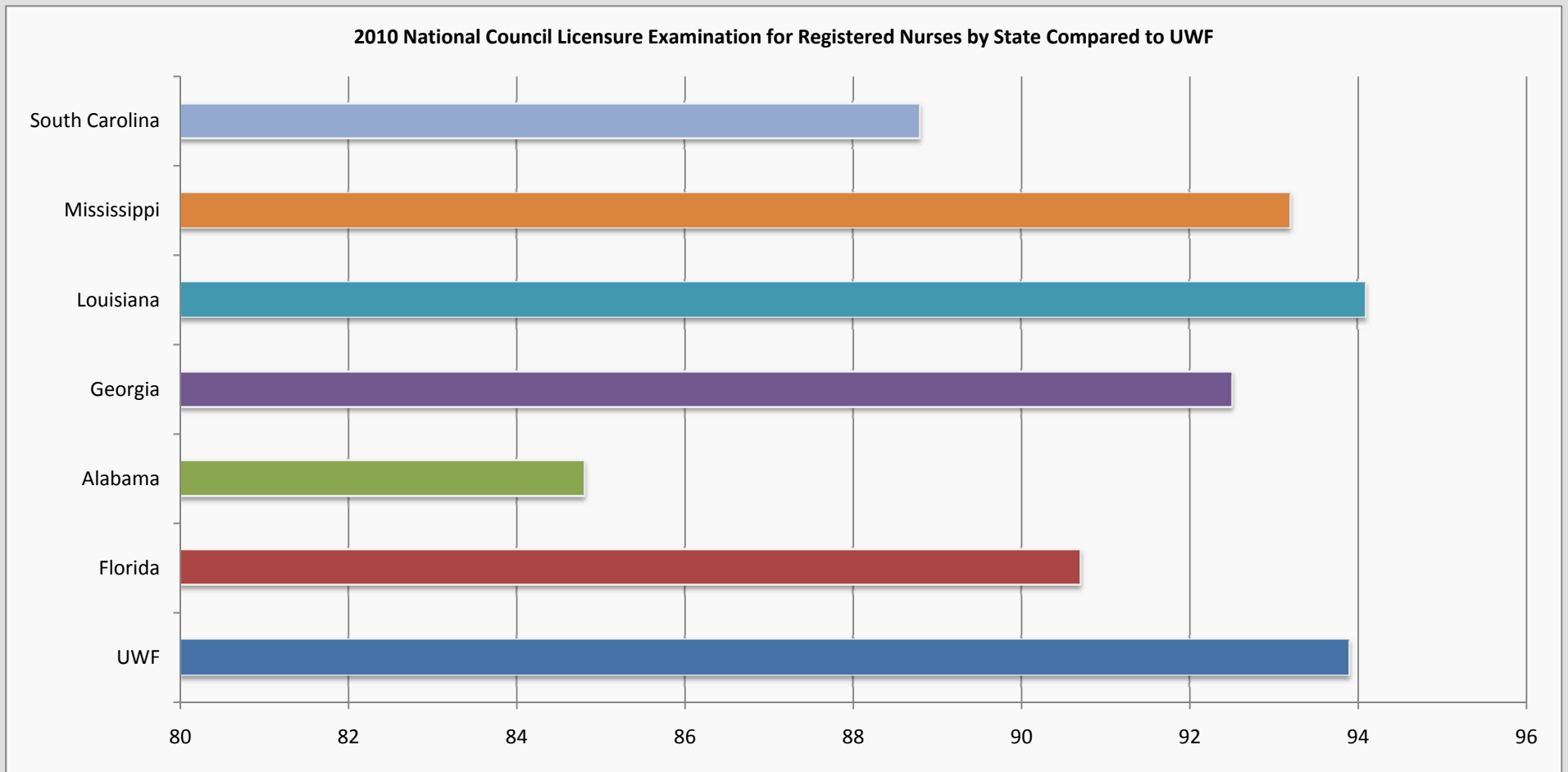


Bachelor's Degree Graduation Rates of Full-Time, First-Time, Degree/Certificate-Seeking Undergraduates Within 4 Years, 6 Years, and 8 Years: 2001 Cohort



Source: IPEDS Data Feedback Report 2010

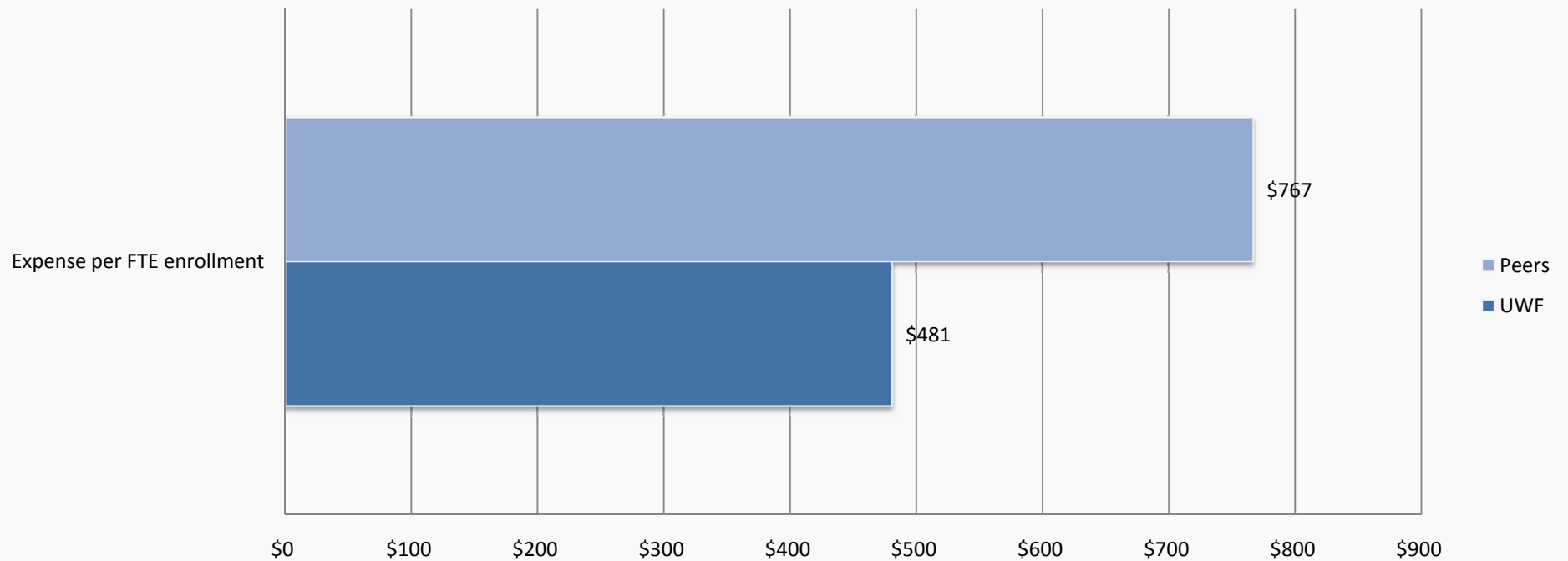
Licensure Exam Pass Rates	2005-06	2006-07	2007-08	2008-09	2009-10
Nursing	92%	91.7%	85.4%	93.5%	93.9%
2010 National Council Licensure Examination for Registered Nurses by State				Florida:	90.7%
				Alabama:	84.8%
				Georgia:	92.5%
				Louisiana:	94.1%
				Mississippi:	93.2%
				South Carolina:	88.8%



Source: National Council Licensure Examination for Registered Nurses 2010; Peer data not available/selected states for comparison

Academic Research and Development Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09
Federal Only (Thousand \$)	\$ 15,714	\$ 10,259	\$ 12,349	\$ 10,167	\$ 10,265
Total - All Sources (Thousand \$)	\$ 19,029	\$ 13,376	\$ 14,903	\$ 14,137	\$ 13,288

Research Expenses per FTE Enrollment: Fiscal Year 2009

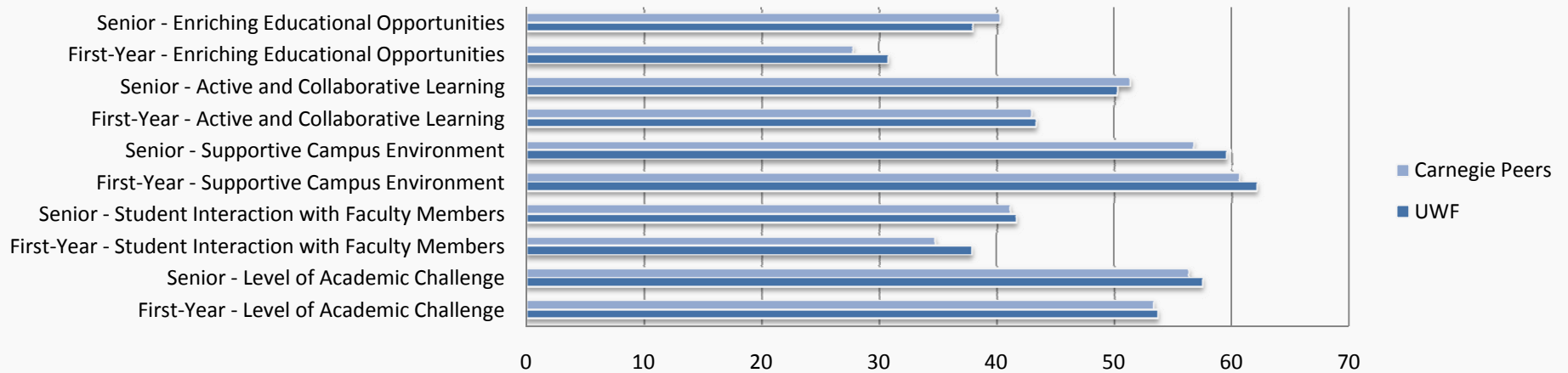


Source: IPEDS Data Feedback Report 2010; Peer data not available for specific category listed in Work Plan Update (Academic Research and Development Expenditures)

Technology Transfer	2005	2006	2007	2008	2009
Licenses & Options Executed	0	0	0	1	0
Comparison with Peers*	NA				

OTHER KEY OUTPUT OR OUTCOME METRICS						
National Survey of Student Engagement (NSSE)	2005		2007		2009	
	UWF	Carnegie Peers	UWF	Carnegie Peers	UWF	Carnegie Peers
First-Year - Level of Academic Challenge	49.2	51.7	53.1	42	53.7	53.3
Senior - Level of Academic Challenge	54.7	56.1	55.8	50.6	57.5	56.3
First-Year - Student Interaction with Faculty Members	32.2	33.9	36.9	33.4	37.8	34.7
Senior - Student Interaction with Faculty Members	37.8	43.7	40.2	41.4	41.6	41.1
First-Year - Supportive Campus Environment	58.8	60.1	61.5	59.6	62.1	60.6
Senior - Supportive Campus Environment	56.4	58	57.9	56.8	59.5	56.7
First-Year - Active and Collaborative Learning	39	42.5	42	42.1	43.3	42.9
Senior - Active and Collaborative Learning	49.4	52.2	50.6	51.8	50.2	51.3
First-Year - Enriching Educational Opportunities	26.7	26.7	29.2	26.8	30.7	27.7
Senior - Enriching Educational Opportunities	36.2	40.4	35.1	40	37.9	40.2

National Survey of Student Engagement (NSSE) 2009



**Based on Review of Data Trends on Key Output or Outcome Metrics Identified Here and/or in Annual Report,
Three (3) Areas of Concern/Areas Needing Improvement**

(1) Enrollment, retention, and graduation rates of minority students

(2) Improved process and data for tracking job placement and graduate program placement rates

(3) Enhanced technology/software solutions for improved and more efficient data handling and reporting (e.g., Student Banner, integrated planning and resource allocation system, assessment system)

UPDATES TO 2010 UNIVERSITY WORK PLAN

I. Academic Visioning Process

The Provost has constituted an academic visioning process to be completed by October 1, 2011.

Charge to the Strategic Academic Visioning and Empowerment Committee:

By October 1, 2011, the group will develop a vision, mission, goals and strategic priorities for Academic Affairs for the next 5 to 10 years. The group will:

1. Perform an environmental scan and Strengths, Weaknesses, Opportunities, Threats (SWOT) analysis (internal and external).
2. Identify key performance indicators/measures.
3. Facilitate a strategic planning/visioning conference.

II. Focused Review of Academic Program Marketability

The University has engaged Stamats, Inc., to provide a Comprehensive Market Review of Academic Programs during 2011 with a final report due October 2011. The Final Report will include:

1. Introduction and Project Overview
2. Academic Program Marketability Index Score™ for each program, accompanied by analyses and projections for the future;
3. List of potential new programs of interest to the marketplace;
4. Recommendations that address program growth potential based on the market, competitive landscape, and industry needs; and
5. Summary conclusions.

III. Peer/Peer Aspirant Groups Review and Development of Key Performance Indicators (KPI)

The University has engaged rpkGroup to:

1. Review UWF's current peers and peer aspirants to revise and refine as appropriate;
2. Aid in the development of Key Performance Indicators (KPIs); and
3. Benchmark the KPIs against UWF peer and peer aspirants as a component of setting institutional targets.
4. Conduct an administrative portfolio review, benchmark against peer and peer aspirants, and suggest areas for potential cost savings and resource allocation.

Current Peers and Peer Aspirants for Reference

Peer Institutions

University of Arkansas--Little Rock
University of West Georgia
Valdosta State University
East Tennessee State University
Indiana State University
Rowan University (NJ)
Stephen F. Austin University (TX)
University of Massachusetts – Lowell
University of South Dakota
Western Carolina University (NC)

Peer Aspirant Institutions

Boise State University (ID)
Georgia Southern University
James Madison University (VA)
Appalachian State University (NC)
Indiana University of Pennsylvania
Montclair State University (MD)

CAVP Academic Coordination Project (List degree programs recommended for **new collaborative or joint delivery model** or **other corrective action**, as well as any degree programs recommended for **continuation** but for which university and Board staff have not reached agreement on the sufficiency of the rationale.)

Program Level	6-Digit CIP Code	Program Title	Category (i.e., Collaborative Model, Corrective Action, or Proposed Continuation)	Proposed Action
B	40.0607	Oceanography	Corrective Action	The program will undergo a program review during the 2011-12 academic year. If approved, the revised program will take effect in Fall 2013. Once approved, the information will be submitted to the Board office.
B	13.1320	Trade & Industrial Teacher Education	Corrective Action	Program refocused to support a variety of workforce development initiatives including Ford PAS. Enrollments will be closely monitored.
B	40.0801	Physics	Corrective Action	Growth expected due to new SSE Building
M	23.0101	English Language and Literature, General	Corrective Action	Explore Accelerated Bachelor's to Master's (ABM) program format

New Academic Degree Program Proposals - Next Three Years (Program development goals need to align with the institutional strategic plan and System priorities.)

Proposed Date of Submission to University Board of Trustees	Program Level	6-Digit CIP Code	Program Title	Comments (Including Proposed Implementation Date)
Fall 2012	B	52.1401	BSBA-Marketing/Logistics	Fall 2013-Economic Global
Fall 2012	M	15.0503	Energy Management Technology	Fall 2013-Specialization within existing MSA-STEM
Fall 2012	M	52.0301	M.Acc.-Accounting/Taxation	Fall 2013-Economic Local
Fall 2011	M	51.1601	RN-MSN	Fall 2012-Health-after AACN accreditation of MSN
Fall 2012	M	TBD	Professional Science Master's	Fall 2013-Preliminary/ Area not determined
Fall 2011	M	31.0504	Sport Management	Fall 2013
Fall 2013	PD	51.2308	Doctorate in Physical Therapy- Partnership with USF	Fall 2014-Health-

Enrollment Planning

There are no significant changes planned in enrollment patterns as compared to the last two to three years. As noted in the 2010 Work Plan, UWF enrollment planning will encompass these areas:

- **Build the residential student population and campus life for undergraduates.**
- **Maintain transfer population and focus on Panhandle institutional cooperative ventures such as NWF2UWF.**
- **Focus on appropriate graduate program growth, especially in areas related to professional workforce needs in the region such as Professional Master's Programs.**
- **Continue to develop mobile learning opportunities in appropriate areas of study.**

1. Annual FTE enrollment plans by level, site, and residency for tuition purposes in the format provided in the template on the next pages.
2. These are only to include fundable FTE enrollments. So, for example, out-of-state profile admits should not be included in the out-of-state data.
3. Remember that Pharm.D., Law, and other Professional Doctorates (per the recently changed IPEDS definitions) should be counted as Grad II enrollments.
4. An explanation of over-enrollment is required for any level in which the 2010-11 funded enrollment plan lagged actual 2010-11 enrollment by more than 5% (Section 1011.90, F.S.).

Enrollment Plan Proposal - All **State-Fundable FTE Enrollments
(Except Medical/Dental/Veterinary Enrollments)**

<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Lower	1,886	2,248	1,886	2,318	2,390	2,540	2,700	3.1%
FL Resident Upper	3,232	3,417	3,232	3,497	3,581	3,755	3,938	2.4%
FL Resident Grad I	599	827	599	838	852	879	907	1.6%
FL Resident Grad II	54	87	54	91	94	102	110	3.9%
Total FL Resident	5,771	6,579	5,771	6,744	6,917	7,276	7,655	2.6%
Non-Res. Lower		191		197	203	216	229	3.1%
Non-Res. Upper		242		250	255	268	281	2.4%
Non-Res. Grad I		142		146	149	154	158	1.6%
Non-Res. Grad II		27		28	29	31	34	3.9%
Total Non-Res.	444	602	444	621	636	668	702	2.6%
Total Lower		2,439		2,515	2,593	2,756	2,929	3.1%
Total Upper		3,659		3,747	3,837	4,023	4,219	2.4%
Total Grad I		969		984	1,000	1,033	1,065	1.6%
Total Grad II		114		118	123	133	144	3.9%
Total FTE	6,215	7,181	6,215	7,364	7,553	7,945	8,357	2.6%

*For each distinct physical location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE **State-fundable** enrollments*

SITE: Pensacola

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	1,975	2,036	2,100	2,232	2,372	3.1%
Upper	2,471	2,530	2,591	2,717	2,849	2.4%
Grad I	408	415	422	435	449	1.6%
Grad II	48	50	52	56	61	3.9%
Total	4,902	5,031	5,165	5,440	5,731	2.6%

SITE: Emerald Coast

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	2	2	2	2	2	3.1%
Upper	123	126	129	135	142	2.4%
Grad I	18	18	18	19	19	1.6%
Grad II	2	2	2	3	3	3.9%
Total	145	148	151	159	166	2.6%

*For the sum of current or planned **State-fundable** FTE enrollments not served at a physical location.*

SITE: VIRTUAL INSTRUCTION / DISTANCE LEARNING

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	462	477	491	522	555	3.1%
Upper	1,065	1,090	1,117	1,171	1,228	2.4%
Grad I	543	552	560	579	597	1.6%
Grad II	64	66	69	74	80	3.9%
Total	2,134	2,185	2,237	2,346	2,460	2.6%

Primary Institutional Goals/Metrics for the Next One to Three Years (In the context of the institutional strategic plan and vision, as well as System priorities, present three (3) to five (5) goals on which university effort will be focused in the next one to three years. Describe each goal, including whether the goal is new or continuing, the strategies for achieving that goal, the timeline and metrics by which success will be measured, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.) Each university is asked to include one goal associated with improved baccalaureate retention and graduation (e.g., improved first-year retention; reduce attainment gaps for underrepresented groups; improve graduation rates for AA transfers; etc.).

Institutional Goal CONTINUING GOAL			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
#1- IMPROVE BACCALAUREATE RETENTION AND GRADUATION UWF Priority: Increase student progress toward completion of high quality degrees that meet regional and state needs			1.A. Strengthen retention and advising efforts 1.B. Improve the effectiveness and student satisfaction with advising 1.C. Improve student support in specific workforce-related disciplines			<ul style="list-style-type: none"> • Outcome: Improved retention and graduation rates <ul style="list-style-type: none"> ○ Metrics: 1% increase in freshman to sophomore retention rate/ Annual tracking ○ Excellent Rating for advisors measured by student satisfaction survey; Early Warning System response rates of 75% for faculty and 50% for students/ Annual tracking ○ More focused academic program efforts to be determined in part by (1) supply and demand analysis of programs by Stamats, Inc., (Comprehensive Market Review of Academic Programs)/October 1, 2011, completion date; (2) Academic Visioning process/October 1, 2011, completion date 			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad. Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
\$11,163,715	NAV	0	\$11,163,715	0	\$1,169,280	\$11,163,715	NAV	\$12,332,995	\$66,427

Institutional Goal CONTINUING GOAL			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
#2-UWF Priority: Improve access through articulation and other strategies with State Colleges, K-12 schools, the military, and other community partners			2.A. Update or develop discipline-specific, inter-institutional articulation plans			<ul style="list-style-type: none"> • Outcome: Improved student access to the University <ul style="list-style-type: none"> ○ Metrics: Estimated 5 year overall increase of 2.6% in FTE (see Enrollment Plan Proposal in this Work Plan Update)/ Annual tracking ○ Analyze program, course, certificate, and online program viability, especially as related to regional workforce needs in part by (1) supply and demand analysis of programs by Stamats, Inc., (Comprehensive Market Review of Academic Programs)/October 1, 2011 completion date; (2) Academic Visioning process/October 1, 2011, completion date ○ Overall fundraising goal of \$3.5 million in giving/ Annual tracking ○ Tuition differential benefitted 554 students in 2010/2011 up from 175 in 2009/2010. The number awarded to first generation students was up from 175 to 243. ○ Increased access to higher education courses in the region through NWF2UWF (direct admit-type program between Northwest Florida State College and University of West Florida) program (initial baseline to be established in 2011-2012)/ Annual tracking 			
			2.B. Streamline admissions processes						
			2.C. Refine targeted enrollment strategies for first-time-in-college, transfer, graduate, and online students						
			2.D. Evaluate status of certificate and online programs						
			2.E. Continue to implement programs for active duty military, their spouses and dependents, and veterans						
			2.F. Increase scholarship and recruitment activities						
Proposed Funding Source: 2011-12					Proposed Funding Source: 2012-13				
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
\$5,959,966	NAV	\$1,368,578	\$7,328,544	\$2,518,184	\$424,463	\$5,959,966	NAV	\$8,902,613	\$54,074,500

Institutional Goal CONTINUING GOAL			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
#3-UWF Priority: Promote economic development of the region and the state through applied research and public service			3.A. Promote faculty involvement in sponsored research proposal submission 3.B. Increase the recognition of the University as an economic driver of the region and state 3.C. Provide opportunities for faculty-student collaboration on funded research projects			<ul style="list-style-type: none"> • Outcome: Increased University applied research and public service activities leading to economic development of the region and state <ul style="list-style-type: none"> ○ Metrics: 146 faculty grant proposals/ Annual tracking ○ 115 presentations at Office of Undergraduate Research sponsored Student Scholars Symposium (includes faculty-student collaboration on research projects)/ Annual tracking ○ Updated Haas Center study on Economic Impact of the University of West Florida/Regular Updates 			
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
\$3,887,771	NAV	0	\$3,887,771	0	0	\$3,887,771	NAV	\$3,887,771	\$23,016,500

Institutional Goal CONTINUING GOAL		Implementation Strategies			Expected Outcomes/Metric(s)/Timeline					
#4-UWF Priority: Support high quality student experiences that emphasize engagement and flexible modes of course and program delivery		4.A.	Reinforce small class size to support personalized learning environment			<ul style="list-style-type: none"> • Outcome: Improved high quality student experiences that emphasize engagement and flexible modes of course and program delivery <ul style="list-style-type: none"> ○ Metrics: Maintenance of 23:1 student-to-faculty ratio/ Annual tracking ○ Maintenance of 80% of undergraduate course sections with fewer than 40 students/ Annual Tracking ○ Progress on College of Business Education Center; Presidents Hall residential facility; Student and Wellness Center/ Various completion dates ○ 100% compliance by departments in reporting assessment efforts using direct measures of student learning Track assessment of SLOs/ Annual tracking ○ Improvement in key areas of National Survey of Student Engagement (NSSE)/ ○ 115 presentations at Office of Undergraduate Research sponsored Student Scholars Symposium (includes faculty-student collaboration on research projects)/ Annual tracking (baseline data to be reported in 2011 Annual Report) ○ Refined delivery options at UWF Pensacola Campus, Emerald Coast campus, and Online Campus/MGT of America study of Emerald Coast Operations during 2010-2011; recommended changes currently being implemented/Stamats, Inc., Comprehensive Market Review of Academic Programs study in progress during spring and summer 2011 with completion date of October 1, 2011; Academic Visioning process to be completed by October 1, 2011 				
		4.B.	Enrich campus life							
		4.C.	Encourage the use of mature assessment strategies							
		4.D.	Examine new pathways to foster student/faculty research and other high impact educational opportunities							
		4.E.	Explore emerging technologies to enhance flexibility in program delivery							
		4.F.	Evaluate branch campus delivery effectiveness							
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13						
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request	
\$12,182,196	NAV	0	\$12,182,196	0	0	\$12,182,196	NAV	\$12,182,196	\$29,741,250	

Institutional Goal CONTINUING GOAL				Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
#5-UWF Priority: Recruit and retain talented faculty and staff				5.A. Hire new and replacement full-time faculty in targeted programs 5.B. Refine long-term fiscal strategy to strengthen the institution 5.C. Implement newly revised faculty evaluation standards and policies 5.D. Enhance recognition of faculty and staff accomplishments and contributions			<ul style="list-style-type: none"> • Outcome: Recruitment and retention of talented faculty and staff <ul style="list-style-type: none"> ○ Metrics: Number of hires dependent on tuition differential (70% of these funds are to continue to hire full-time faculty/instructors to provide classroom instruction and student advising. The remaining 30% will continue to be used for need-based financial aid; 12 faculty hires from tuition differential in 2010-2011), program needs, and other variables ○ New faculty hires will contribute to maintenance of small class sizes (Fall 2010-80% of undergraduate course sections had fewer than 40 students) and student-to-faculty ratio (Fall 2010-student-to-faculty ratio was 23:1) ○ Formal linkage between university planning and resource allocation/Report of President's Planning and Budgeting Research Team delivered in January 2011; Report of Strategic Planning and Resource Allocation Group due June 1, 2011; interim linkage developed July 1, 2011 ○ Survey of faculty satisfaction with faculty evaluation standards and policies/Baseline established in Spring 2011 ○ Continuation of faculty and staff awards 			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13						
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request	
\$4,123,272	NAV	\$3,193,350	\$7,316,622	\$5,875,864	\$2,488,080	\$4,123,272	NAV	\$12,487,116	0	

SUMMARY OF PROPOSED FUNDING FOR PRIMARY GOALS *Methodology: The following estimates of proposed funding for the category "State/Tuition Revenue (est.)" for both 2011-12 and 2012-2013 are based primarily on planned expenditures for fiscal year 2010/11. Because of 11/12 budget reductions and continued uncertainty related to future state funding, the same level of expenditures are anticipated for the next two years with the exception of "Priorities 2 and 5" both of which will receive enhanced funding from undergraduate tuition differential. The amounts expended for these goals from other revenue sources such as the Foundation are not available at this time. Reporting this information will require changes in our accounting systems.*

Proposed Funding Source: 2011-12					Proposed Funding Source: 2012-13					
Goal #	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
1	\$11,163,715	NAV	0	\$11,163,715	0	\$1,169,280	\$11,163,715	NAV	\$12,332,995	\$66,427
2	\$5,959,966	NAV	\$1,368,578	\$7,328,544	\$2,518,184	\$424,463	\$5,959,966	NAV	\$8,902,613	\$54,074,500
3	\$3,887,771	NAV	0	\$3,887,771	0	0	\$3,887,771	NAV	\$3,887,771	\$23,016,500
4	\$12,182,196	NAV	0	\$12,182,196	0	0	\$12,182,196	NAV	\$12,182,196	\$29,741,250
5	\$4,123,272	NAV	\$3,193,350	\$7,316,622	\$5,875,764	\$2,488,080	\$4,123,272	NAV	\$12,487,116	0
Total	\$37,316,920	NAV	\$4,561,928	\$41,878,848	\$8,393,948	\$4,081,823	\$37,316,920	NAV	\$49,792,691	\$106,898,677

2010 - 2011 Tuition Differential Update

Provide the following information for the 2010-2011 Academic Year.

2010-2011 – 70% Initiatives (List the initiatives provided in the 2010-11 tuition differential request.)	University Update on Each Initiative
Full-time faculty/instructors are being hired to provide classroom instruction and advising.	The fee was initially approved in 2009/2010 and a total of eight faculty were hired and/or retained using the fees collected in that first year. In 2010/2011, increased fees collected were used to hire an additional 12 full-time faculty/instructors.
Additional Detail, Where Applicable:	
Total Number of Faculty Hired or Retained (funded by tuition differential):	20
Total Number of Advisors Hired or Retained (funded by tuition differential):	NA
Total Number of Course Sections Added or Saved (funded by tuition differential):	NA
2010-2011 - 30% Initiatives (list the initiatives provided in the 2010-11 tuition differential request)	University Update on Each Initiative
Provide need-based financial aid for the student body who demonstrated need based on FAFSA evaluation.	A total of 554 students benefitted.
Provide need-based aid for low income, first-generation-in-college students.	Of the 554 students, 243 were first-generation-in-college students.
Additional Information (estimates as of April 30, 2011):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	554
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	1,128
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	88
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	1,500

Fall 2011 Request for an Increased Tuition Differential Fee

University: UWF

Effective Date	
University Board of Trustees Approval Date:	June 7, 2011
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply (If the entire university, indicate as such):	All locations.
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses):	All undergraduate courses.
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	\$12.80
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7%
\$ Increase in tuition differential per credit hour:	\$8.62
\$ Increase in tuition differential for 30 credit hours:	\$ 258.60
Projected Differential Revenue Generated and Intended Uses	
Incremental differential fee revenue generated in 2011-12 (projected):	\$2,194,527
Total differential fee revenue generated in 2011-12 (projected):	\$4,277,198
The intended uses of 70% of these funds are to continue to hire full-time faculty/instructors to provide classroom instruction and student advising. The remaining 30% will continue to be used for need-based financial aid.	\$2,994,039 (70%) to hire full time faculty \$1,283,159 (30%) for need-based financial aid

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances
University of West Florida
Fiscal Year 2010-2011 and 2011-12

University Tuition Differential

Budget Entity: 48900100 (Educational & General)

SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)

	Estimated Actual* 2010-11 -----	Estimated 2011-12 -----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ -	\$ 284,730
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ 284,730
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$ 2,340,128	4,277,198
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	\$ 2,340,128	\$ 4,277,198
<u>Expenditures</u>		
Salaries & Benefits	\$ 1,430,597	\$ 2,994,039
Other Personal Services	-	-
Expenses	-	-
Operating Capital Outlay	-	-
Student Financial Assistance	624,801	1,283,159
Expended From Carryforward Balance:	-	
CF Salaries and Benefits		199,311
CF Student Financial Assistance		85,419
**Other Category Expenditures	-	-
Total Expenditures:	\$ 2,055,398	\$ 4,561,928
Ending Balance Available:	\$ 284,730	\$ -

*Since the 2010-11 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

University Tuition, Fees and Housing Projections

University of West Florida

Undergraduate Students

	-----Actual-----			UWF Projected*			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Tuition:							
Base Tuition - (0% projected legislative increase) ¹	\$82.03	\$88.59	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%) ⁴		\$5.74	\$12.80	\$21.42	\$40.13	\$61.65	\$86.39
Total Base Tuition and Differential	\$82.03	\$94.33	\$108.47	\$124.74	\$143.45	\$164.97	\$189.71
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
Fees (per credit hour):							
Student Financial Aid ¹	\$4.10	\$4.42	\$4.78	\$5.16	\$5.17	\$5.17	\$5.17
Building/Capital Improvement ²	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service ⁵	\$10.68	\$11.20	\$12.67	\$13.30	\$13.30	\$13.30	\$13.30
Health ⁵	\$4.82	\$5.19	\$6.62	\$7.23	\$7.23	\$7.23	\$7.23
Athletic ⁵	\$13.65	\$14.22	\$15.91	\$17.49	\$17.49	\$17.49	\$17.49
Transportation Access	\$1.80	\$1.80	\$1.80	\$3.00	\$5.00	\$7.00	\$10.00
Technology ¹		\$4.42	\$4.78	\$5.16	\$5.17	\$5.17	\$5.17
Total Tuition and Fees per credit hour	\$121.84	\$140.34	\$159.79	\$180.84	\$201.56	\$225.08	\$252.83
% Change		15.2%	13.9%	13.2%	11.5%	11.7%	12.3%
Fees (block per term):							
Activity & Service							
Health							
Athletic							
Transportation Access							
Total Block Fees per term	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		NA	NA	NA	NA	NA	NA
Total Tuition and Fees for 30 credit hours	\$3,655.20	\$4,210.20	\$4,793.70	\$5,425.22	\$6,046.92	\$6,752.45	\$7,584.81
% Change		15.2%	13.9%	13.2%	11.5%	11.7%	12.3%
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$408.94	\$408.94	\$408.94	\$408.94	\$408.94	\$429.39	\$450.86
Out-of-State Undergraduate Student Financial Ai	\$20.44	\$20.45	\$20.45	\$20.45	\$20.45	\$21.47	\$22.54
Total per credit hour	\$429.38	\$429.39	\$429.39	\$429.39	\$429.39	\$450.86	\$473.40
% Change		0%	0%	0%	0%	5%	5%
Total Tuition and Fees for 30 Credit Hours	\$16,536.60	\$17,091.90	\$17,675.42	\$18,307.01	\$18,928.53	\$20,278.14	\$21,786.79
% Change		3%	3%	4%	3%	7%	7%
Housing/Dining							
	\$6,900.00	\$7,576.00	\$7,856.00	\$8,006.00	\$8,508.00	\$8,982.60	\$9,482.43
% Change		9.8%	3.7%	1.9%	6.3%	5.6%	5.6%

¹ can be no more than 5% of tuition.

² capped in statute.

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

⁴ After base tuition is set by the legislature and subject to approval of the UWF Board of Trustees, the cumulative increase in base and differential tuition is capped at 15% by statute. UWF's projections are intended to preserve that statutory authority.

⁵ Any increase in the Activity and Service, Health, and Athletic Fee is capped at 5% per year in the aggregate and the overall total is capped at 40% of tuition, unless otherwise authorized in the General Appropriations Act.

⁶ UWF has authorization to charge \$50 for the Orientation Fee.

*All projections are estimates and subject to change within statutory limits.

**University of West Florida
2012-13 Legislative Budget Request**

Priority Number	Work Plan Issue Title / Other Issue	Recurring Funds	Non-recurring Funds	Total Funds
1	Recruit and Retain Talented Faculty in Targeted Fields	\$2,488,080	\$0	\$2,488,080
2	Improving Effectiveness and Student Satisfaction with Enhanced Advising	\$1,169,280	\$0	\$1,169,280
3	Improving Access through Admissions Streamlining Strategies	\$424,463	\$0	\$424,463
	Total	\$4,081,823	\$0	\$4,081,823



**State University System
Florida Board of Governors
Instructions for Completing the
Operating Budget (OB) Form I**

The OB Form I is designed to capture the data needed to align a university's work plan budget issue with the goals and objectives of the State University System (SUS) Strategic Plan and the New Florida Initiative.

Each university should submit one sequential priority list of all budget issues for the university. Any issues unique to a branch campus or a special unit (e.g., IFAS, health science center) should be incorporated into the single university priority list, even if the university decides to separate the base allocation into prorated amounts for each branch campus or special unit.

Keep all responses brief. All issues must have been identified in the 2011 University Work Plan submitted to the Board of Governors and must align with the goals and objectives of the SUS Strategic Plan and the New Florida Initiative.

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	
Work Plan Issue Title:	Recruit and Retain Talented Faculty in Targeted Fields
Priority Number	1
Recurring Funds Requested:	\$2,488,080
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$2,488,080

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The funds requested to recruit and retain faculty will be utilized to maintain small class sizes to support personalized learning, increase the percentage of small-sized classes taught by faculty with highest degree in field, and to serve the students and the region through highly qualified and committed faculty.

As a result of the budget reductions that began in fiscal year 2007/2008, UWF lost 58 full- time faculty positions. This loss in faculty positions contributed in large part to an increase in the student-to-faculty ratio from 19:1 in Fall 2007 to 23:1 in Fall 2010. The resources requested as part of this funding initiative will enable the University to recruit and hire an additional 28 new faculty. Many of the new faculty hires are targeted in fields of critical importance to the region and state such as accounting, teacher education, the health professions, and STEM.

Effective Fall 2009, the University implemented tuition differential to hire new full-time faculty and these efforts are continuing next year. While tuition differential is assisting the University in adding new faculty, it has provided sufficient resources to fund only 20 new faculty lines thus far and is restricted to enhancing undergraduate education. This additional funding will enable the University to hire 28 new faculty to teach at all levels of instruction in addition to the faculty hired using tuition differential.

- II. **Return on Investment** *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue*

focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.)

1. The 28 new faculty hired will provide enhanced support/instruction to an average of 2,520 students or approximately 378 FTE.
2. The new faculty will help maintain small class sizes and improve the student-to-faculty ratio. In Fall 2010, 80% of undergraduate course sections had fewer than 40 students and the student-to-faculty ratio was 23:1.

III. Facilities *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):* NA

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				



**State University System
Florida Board of Governors
Instructions for Completing the
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Keep all responses brief. All issues must have been identified in the 2011 University Work Plan submitted to the Board of Governors and must align with the goals and objectives of the SUS Strategic Plan and the New Florida Initiative.

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	
Work Plan Issue Title:	Improving Effectiveness and Student Satisfaction with Enhanced Advising
Priority Number	2
Recurring Funds Requested:	\$1,169,280
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$1,169,280

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

Effective student advising is crucial to meeting student retention and graduation goals. The funds requested to enhance student advising will be utilized to hire more advisors, develop a systematic method for evaluating advising success, determine enhancement and evaluation strategies for online advising, and target military student advising. Funds will also be necessary to support institutional research/planning, to enhance information systems technology, build data warehouse systems, and provide university advisors at partner locations across the region.

Purposeful enrollment growth is a central component of the UWF strategic plan. UWF has initiated several programs to increase retention. Two such programs are the “Delphi” and “Oracle” programs recently deployed and located in our residence halls for students. The program intertwines learning with living environments with Delphi focused on the freshman experience and Oracle focused on the sophomore experience.

Fall to Spring Retention during Delphi’s first –year of deployment was 95%. Oracle was launched in Fall 2010 with sophomore students.

- II. **Return on Investment** *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.)*

1. An estimated 6,150 students would benefit from this initiative or approximately 4,305 FTE.

2. Improve the target ratio of students to full-time advisors based on the national standard of 300:1; current ratio for UWF is 425:1.

III. **Facilities** *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				



**State University System
Florida Board of Governors
Instructions for Completing the
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Keep all responses brief. All issues must have been identified in the 2011 University Work Plan submitted to the Board of Governors and must align with the goals and objectives of the SUS Strategic Plan and the New Florida Initiative.

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	
Work Plan Issue Title:	Improving Access through Admissions Streamlining Strategies
Priority Number	3
Recurring Funds Requested:	\$424,463
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$424,463

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The funds requested to implement and maintain the new Direct Admit program will be utilized to provide a seamless system in which a student admitted to a regional college is immediately contacted and provided with information on academic programs and admission to UWF. Funds will be necessary to support institutional research/planning, enhance information systems technology, build data warehouse systems, maintain the academic portal and provide university admission advisors on the college campuses. While this initiative will improve retention and increase graduation rates for students, basic infrastructure for the university must be improved to allow for a successful implementation.

UWF spearheaded a coalition of the public post-secondary institutions in the panhandle in 2008. The President’s Higher Education Coalition of Northwest Florida was created and meets regularly across the region. One of the initiatives and resources developed by the coalition is the “Academic Portal – Career Pathways.” The portal is a kiosk used as a source of information located in high schools, workforce development offices and on college campuses to assist residents and students in determining the classes needed to successfully complete a degree with the credentials needed in a specific occupation. Combining the “Career Pathways” program and “Direct Admit” initiative will be a major improvement in the articulation and the transfer process for students throughout Northwest Florida.

- II. **Return on Investment** *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue*

focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.)

1. An estimated 2,500 students would benefit from this initiative or approximately 1,500 FTE.
2. An estimated increase in enrollment of 105 students (unduplicated headcount) per year.

III. Facilities *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.): NA*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

University: UWF
Five-Year Capital Improvement Plan (CIP)

PECO Projects

Priority No.	Project Name	Actual Appropriation		2012-2013		2013-2014		2014-2015		2015-2016		2016-17		Total	Educational Plant Survey Recommended (Yes or No)	Academic Program to Benefit from Project (e.g., Biology)	Gross Square Feet
		2011-2012	Code	Code	Code	Code	Code	Code	Code	Code	Code						
1	Capital Renewal Infrastructure	\$1,771,079		\$4,000,000	P,C	\$4,000,000	P,C	\$4,000,000	P,C	\$5,500,000	P,C	\$5,600,000		\$24,871,079	No	N/A	N/A
2	College of Business Education Ctr. (Phase III of III)			\$8,410,500	P,C,E									\$8,410,500	Yes	Business School	52,463
3	School of Allied Health and Life Sciences (Phase I of III)			\$8,952,000	P,C,E									\$8,952,000	No	Hlth.Sciences	0
4	School of Allied Health and Life Sciences (Phase II of III)					\$33,250,000	P,CE							\$33,250,000	No	Hlth.Sciences	84,011
5	School of Allied Health and Life Sciences (Phase III of III)							\$21,660,000	P,C,E					\$21,660,000	No	Hlth.Sciences	52,513
6	Physical Education Renovation and Performance Center Improvements			\$2,907,750	P	\$23,740,000								\$26,647,750	Yes-Renovation	Human Perf.	106,583
7	College of Arts and Sciences Building 58 Renovation					\$2,102,500				\$19,190,500	C,E			\$21,293,000	Yes	Research/Grants	69,633
8	Campus Drive Road Extension and Modifications, Phase I of II							\$814,000	C,E	\$7,918,000	C,E			\$8,732,000	No	N/A	N/A
9	Campus Drive Road Extension and Modifications, Phase II of II									\$100,000	P,C	\$902,000	C,E	\$1,002,000	No	N/A	N/A
10	Natatorium Renovation (Phase II of II)					\$4,249,500	P,C,E							\$4,249,500	Yes	Physical Educ.	36,571
11	College of Arts and Sciences Building 37 Renovation					\$3,522,500	P,C,E							\$3,522,500	Yes	Nursing	11,844
12	Educational Development Center Renovation							\$2,068,000	P	\$9,843,000	C,E			\$11,911,000	Yes	R.O.T.C. & Legal	39,878
13	Archaeology Auditorium and Curation Facility							\$747,000	P	\$5,667,500	C,E			\$6,414,500	Yes	Archaeology	13,575
14	College of Professional Studies Education									\$1,781,000	P	\$22,074,000	C,E	\$23,855,000	No	Teacher Educ.	62,490
15	Campus Security Facility									\$897,000	P	\$6,351,000	C,E	\$7,248,000	Yes	University Police	10,015
16	Multi-Cultural Center - Maritime Park			\$4,000,000	P,C,E									\$4,000,000	No	Museum	12,805
17	University Honors/Living Complex									\$380,000	P	\$2,713,500	C,E	\$3,093,500	No	Not Determined	3,625
18	University Union (Partial Funding from PECO) TBD							TBD		TBD		TBD		\$0		Not Determined	TBD
														\$0			
	TOTAL	\$1,771,079		\$28,270,250		\$70,864,500		\$29,289,000		\$51,277,000		\$37,640,500		\$219,112,329			

Challenge Grant Projects

TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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GRAND TOTAL	\$1,771,079	\$28,270,250	\$70,864,500	\$29,289,000	\$51,277,000	\$37,640,500	\$219,112,329
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Codes: P = Planning C = Construction CE = Construction / Equipment LA = Land Acquisition