

2011-12  
Annual Accountability Report

# FLORIDA GULF COAST UNIVERSITY



STATE UNIVERSITY SYSTEM *of* FLORIDA  
Board of Governors



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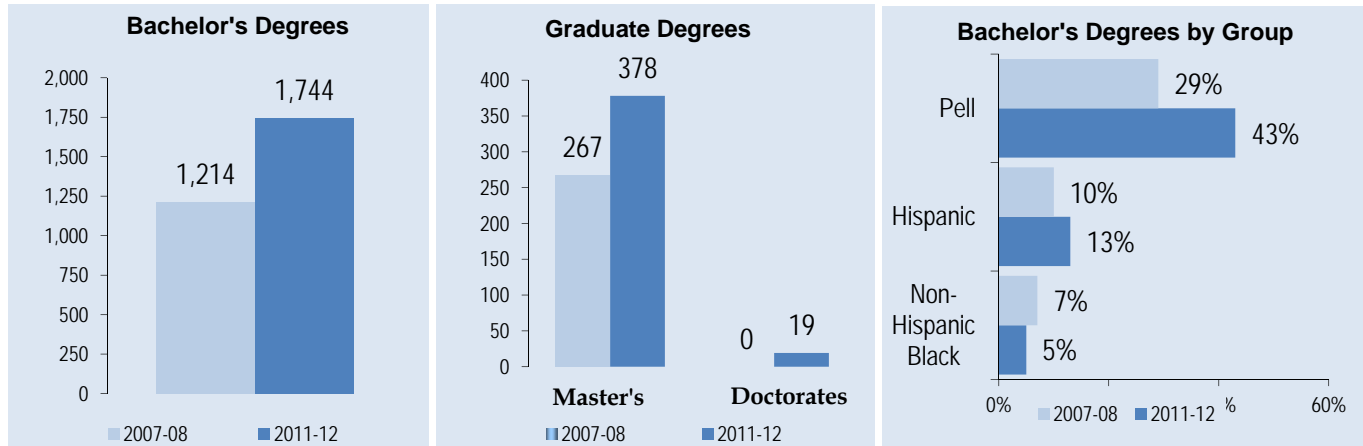
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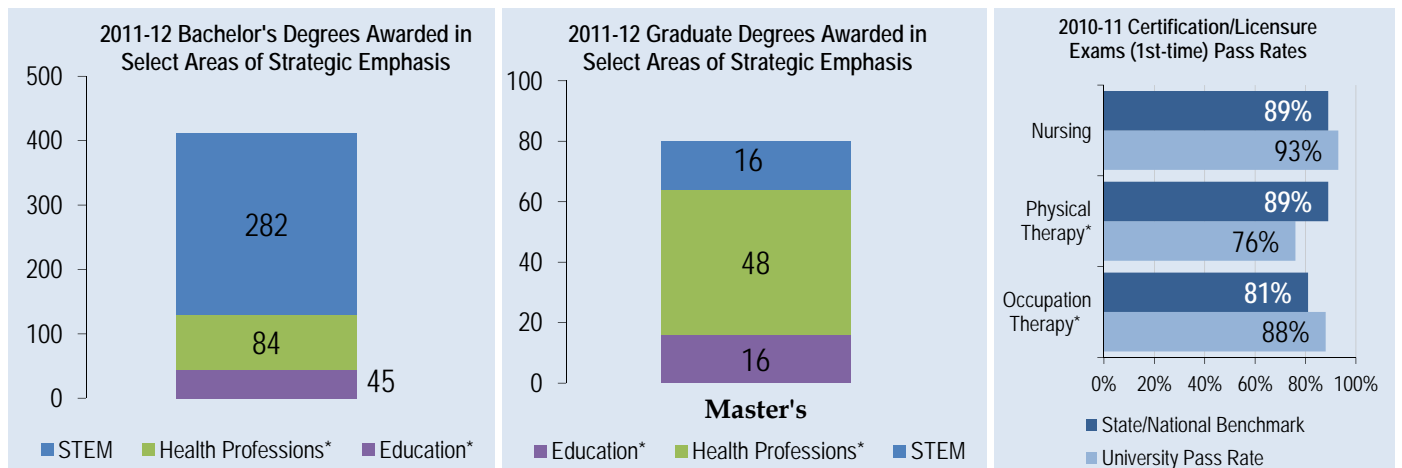
# Dashboard

Sites and Campuses			Main Campus				
Enrollments	Headcount	%	Degree Programs Offered (As of Spr. 2012)		Carnegie Classification		
TOTAL (Fall 2011)	12,655	100%	TOTAL	72	Undergraduate Instructional Program:	Professions plus arts & sciences, some graduate coexistence	
Black	767	6%	Baccalaureate	47	Graduate Instructional Program:	Postbaccalaureate with arts and sciences (other dominant fields) (education dominant)	
Hispanic	1,992	16%	Master's & Specialist's	23	Enrollment Profile:	Very high undergraduate	
White	9,085	72%	Research Doctorate	1	Undergraduate Profile:	Full-time four-year, selective, higher transfer-in	
Other	811	6%	Professional Doctorate	1	Size and Setting:	Medium four-year, primarily residential	
Full-Time	9,539	75%	Faculty (Fall 2011)	Full-Time	Part-Time	Basic:	Master's Colleges and Universities (larger programs)
Part-Time	3,116	25%		394	232		
Undergraduate	11,134	88%	TOTAL			Community Engagement:	Curricular Engagement and Outreach and Partnerships
Graduate	1,089	9%	Tenured & Track	10	0		
Unclassified	432	3%	Non-Tenure	384	232		

## ACCESS TO AND PRODUCTION OF DEGREES



## MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS

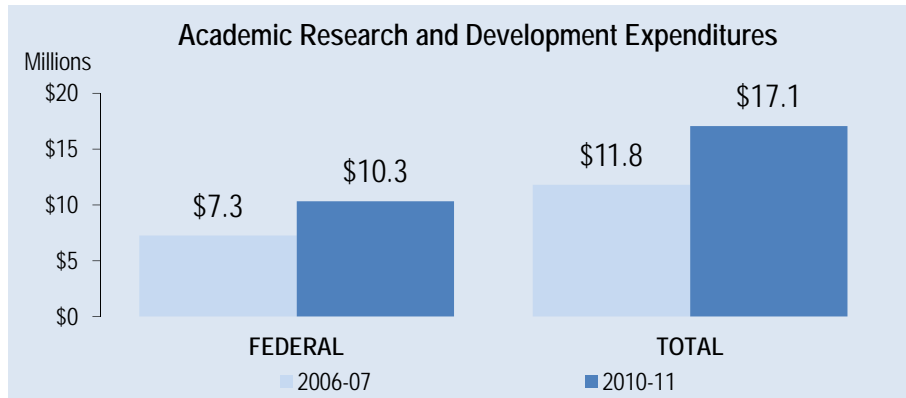


Notes for Areas of Strategic Emphasis: \* Health Professions and Education are targeted for the disciplines in critical need in those fields and do not represent all degrees within the discipline.  
Note on Exams: Based on 2008-2010 average due to small number of examinees.

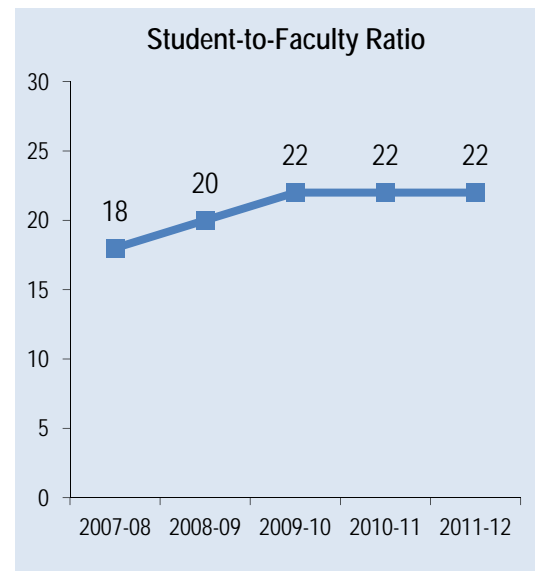
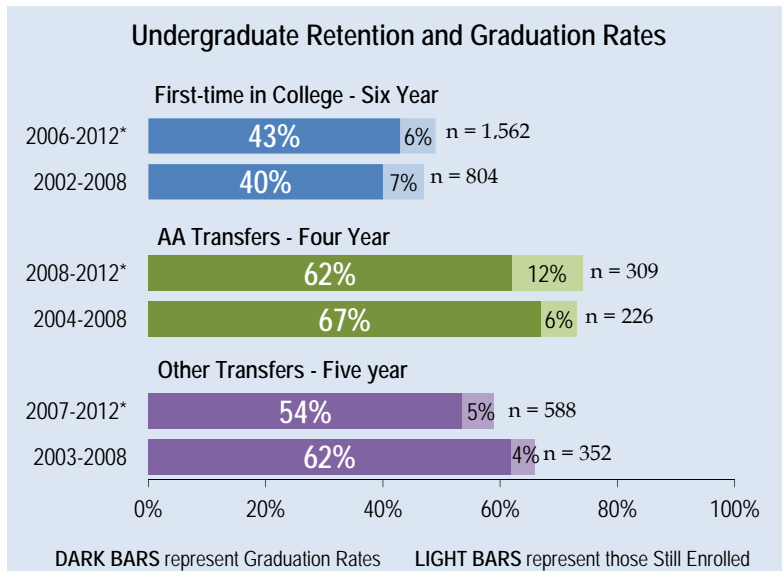


# Dashboard

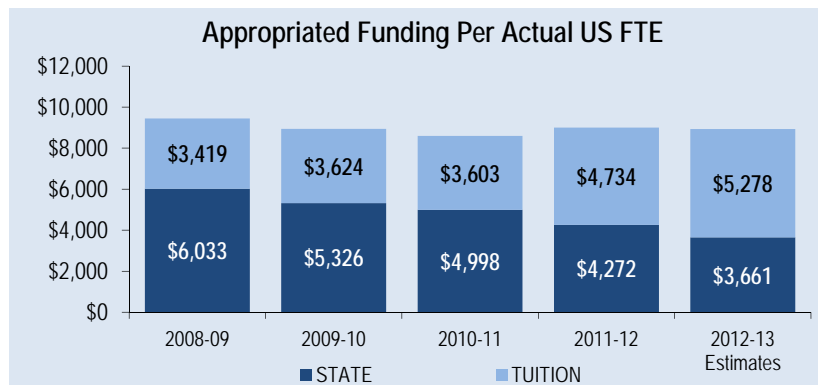
## BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY



## RESOURCES, EFFICIENCIES, AND EFFECTIVENESS



\* Indicates most recent data are still preliminary rates.



Note: Tuition is the appropriated budget authority, not the amount actually collected. This tuition data does not include non-instructional local fees. State includes General Revenues, Lottery and Other Trust funds (i.e., Federal Stimulus for 2009-10 and 2010-11 only). Student FTE are actual (not funded) and based on the national definition.



## Key Achievements

### STUDENT AWARDS/ACHIEVEMENTS

1. Alumnus Shane Drake received the American Institute of CPAs' 2010 Elijah Watt Sells Award which went to the highest cumulative scores on all four sections of the computerized Uniform CPA Examination that was taken during 2010. He shared the award with 19 others nationally who achieved an identical score. 103,000 sat the exam in 2010.
2. Pianist Priscila Navarro won the 20th Annual International Chopin Competition in Corpus Christi, Texas. She was the youngest contestant in the competition. As part of the prize, she will perform at Carnegie Hall in March of 2013.
3. FGCU swimmers Danielle Beaubrun and Karen Vilorio competed in the Summer Olympic Games in London.

### FACULTY AWARDS/ACHIEVEMENTS

1. Dr. Michael McDonald was named a Fulbright Scholar to the Republic of Croatia to teach in the Department of Ethnology and Cultural Anthropology at the University of Zadar.
2. Dr. Elizabeth Elliott, "O. L. David Counselor of Distinction", *Kappa Delta Pi - International Honor Society in Education*.
3. Dr. Bradley Hobbs, President, *Association of Private Enterprise Education*.

### PROGRAM AWARDS/ACHIEVEMENTS

1. The Resort and Hospitality Management program received initial accreditation from the Accreditation Commission for Programs in Hospitality Management.
2. The College of Education received initial accreditation from the National Council for Accreditation of Teacher Education.
3. FGCU received a \$1M pledge for the future development of a music therapy program.

### RESEARCH AWARDS/ACHIEVEMENTS

1. \$4.9M to provide portable career training to spouses of military personnel. Department of Defense/MedCerts LLC.
2. \$960,000 for teacher recruitment, retention and recognition activities. FLDOE.
3. \$631,300 for state personnel development. FLDOE.

### INSTITUTIONAL AWARDS/ACHIEVEMENTS

1. Dr. Elaine Nicpon Marieb, an internationally known author and co-author of numerous college science textbooks used by thousands of institutions around the world, made a \$5 million leadership gift that will transform health professions education at FGCU.
2. FGCU was one of only ten institutions nationally to earn a 2012 Second Nature Climate Leadership award granted by Second Nature and the American College and University Presidents' Climate Commitment.
3. FGCU moved into US News' top 35 (34<sup>th</sup>) among public regional universities in the South after only 15 years of operation.



# Narrative

## INTRODUCTION

### Mission

Established on the verge of the 21st century, Florida Gulf Coast University infuses the strengths of the traditional public university with innovation and learning-centered spirit, its chief aim being to fulfill the academic, cultural, social, and career expectations of its constituents.

Outstanding faculty uphold challenging academic standards and balance research, scholarly activities, and service expectations with their central responsibilities of teaching and mentoring. Working together, faculty and staff of the University transform students' lives and the Southwest Florida region.

Florida Gulf Coast University continuously pursues academic excellence, practices and promotes environmental sustainability, embraces diversity, nurtures community partnerships, values public service, encourages civic responsibility, cultivates habits of lifelong learning, and keeps the advancement of knowledge and pursuit of truth as noble ideals at the heart of the university's purpose.

### Vision

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

### Other Contextual Introductory Comments

As the only public comprehensive university in the Southwest Florida region and serving more than one million people, Florida Gulf Coast University (FGCU) has a Statutorily-created responsibility to meet the needs of the region's citizens. To do this, FGCU has focused on two objectives in its brief 16-year history: development into a full university, and meeting the career aspirations of its students. Since its opening in fall 1997, enrollment has more than quintupled and the number of degrees awarded annually now exceeds 2000 from just 49 in the University's first year. Simply stated, FGCU continues to exhibit the fastest growth rate in the State University System (SUS) and is still growing but at a more measured rate than in the past.

Recognizing its special obligation to Southwest Florida, the university has implemented during the past decade more than 80 undergraduate and graduate degree programs in fields essential to the region's economy, including: health professions, business, education, resort and hospitality management, the sciences, the arts, and engineering. The university's progress cannot be easily marked by traditional measures alone, but more significantly in the way it transforms the lives of its students and the region. Annual employment data compiled by the Florida Education and Training Placement Information Program (FETPIP) consistently place FGCU graduates among the SUS leaders in terms of Florida employment of its graduates. Through FGCU's unique student service requirements, students annually contribute over 150,000 service-learning hours to non-profit organizations in the region, providing critically needed support.



## ACCESS TO AND PRODUCTION OF DEGREES

As the best means to ensure access and increase degree production, FGCU continues to respond to this goal by exhibiting the highest rate of enrollment growth among the 12 institutions of the State University System. Indeed, the Chronicle of Higher Education recently reported that FGCU had the highest enrollment growth rate among public universities in the US between 2000 and 2010. Student enrollment this fall is 6% greater than it was in fall 2011. This fall, FGCU increased its First-Time-In-College (FTIC) population by 8% above the fall 2011 level. Total minority enrollment also has grown at the fastest rate within the system during the last decade. Minority enrollment now amounts to 28% of the total student population up from 18% of FGCU's total enrollment in 2007, representing a 56% increase in the last 6 years.

Just in the last five years alone the number of bachelor's degrees awarded annually to minority students has increased by over 50% and the number awarded annually to Pell grant recipients has more than doubled [See Table 4I]. Indeed, Pell grant degree recipients have increased their representation among all degree earners by 14 percentage points since 2007-2008, the greatest rate of increase within the SUS.

Second, FGCU has steadily added to its degree program inventory to provide more choice to FGCU students, and more support for needs of the region's employers. From its inception when it offered 12 undergraduate degree programs and 12 graduate degree programs, the number of undergraduate programs has quadrupled to over 50 programs currently and the number of graduate degree programs has roughly tripled to well-over 30 programs. The list of programs includes the Doctor of Physical Therapy (DPT) and the Educational Specialist (EdS) degrees, which graduated their first classes in spring 2011, and, most recently, the Doctor of Education (EdD) which will award its first degrees in 2013.

Third, the percentage of full-time and part-time students persisting and earning bachelor's degrees within six years of matriculation has grown by 8% (cf. 3% for the SUS as a whole) in the last five years (40% -07-08 vs 43%-2011-12, See Table 4D). Indeed, FGCU exhibits the highest rate of total degree production growth within the SUS, rising in the last five years alone by 44% at the baccalaureate level and 49% at the graduate level.

The level of degree production within areas of strategic emphasis, as determined by the Board of Governors (BOG), has also increased significantly during the last five years rising 64% at the baccalaureate level [See Table 4H] and 70% at the graduate level (See Table 5C).

## MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS

FGCU has focused on addressing statewide professional and workforce needs primarily through its emphasis on professional programs. Roughly 60% of declared student majors (both undergraduate and graduate) are among the university's four professional colleges: Health Professions and Social Work, Business, Education, and Engineering.

In its efforts to meet regional needs, FGCU offers a very successful and newly accredited resort and hospitality management program, NCATE-accredited education programs, an AACSB-International-accredited college of business, ABET-accredited engineering programs, and accredited programs in



nursing, clinical laboratory science, occupational therapy, physical therapy, athletic training, professional golf management, counseling, social work, and public administration.

Given the relative youth of the institution, the success of the university cannot be simply gauged in terms of absolute numbers of degrees conferred or in graduation rates. Rather it is best revealed by the success of our graduates. In the health professions, recent cumulative licensing exam pass rates in the fields of nursing, nurse anesthesia, nurse practitioner, acute care nurse practitioner, occupational therapy, physical therapy, and clinical laboratory science range from 90% to 100%. FGCU graduates also are very likely to be employed within Florida's workforce following graduation. In this regard, Florida Education and Training Placement Information Program data clearly show FGCU graduates employed after graduation at among the highest rates within the SUS and earning competitive wages, despite the devastating impact of the recession upon the Southwest Florida region.

### **BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY**

In addition to its existing list of specialized program accreditations, FGCU is pursuing in the current academic year specialized accreditation for its Bower School of Music.

Most recently, a number of undergraduate academic programs were ranked in US News Best College 2013 edition. These included at the undergraduate level The Whitaker College of Engineering which received initial ABET accreditation in 2010, and the Lutgert College of Business. At the graduate level, FGCU's Nurse Anesthesia program was ranked among the top 100 and the FGCU Occupational Therapy program was ranked at 116. The graduate nursing program was also ranked. While the actual rankings are modest, they attest to the remarkable quality of the university during a decade of phenomenal growth.

As a comprehensive regional institution, FGCU does not attempt to match the research infrastructure that characterizes most of the SUS research-intensive institutions. Consequently, the success enjoyed by FGCU in just over fifteen years is noteworthy. FGCU's annual R&D expenditures (FY2011) amounted to roughly \$46,000 per full-time faculty member, a 23% increase over the prior fiscal year [See Table 6A] while this same full-time faculty provides instruction for 76% [See Table 4L] of all student credit hours. FGCU's sponsored research and grants are especially strong in the College of Education and the College of Arts and Sciences. Research strengths have emerged in the life sciences, particularly biotechnology and environmental and marine sciences.

In addition to ensuring quality through accreditation, FGCU has taken care to ensure that growth of enrollment does not affect student experience. Despite its growth, FGCU has consistently kept its focus on student learning, keeping the percentage of total undergraduate student credit hours taught by full-time instructional faculty consistently above 75% for each of the last five years [See Table 4L].

### **MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES**

During the deep and prolonged recession affecting Southwest Florida, Florida Gulf Coast University has provided a lifeline to the region. In FY 2010 alone, FGCU's overall expenditures accounted for \$345 million, 3,119 jobs created, and \$144 million in labor income. The continuing growth of the student body, faculty and staff, at a time of incremental growth of the population at large, only underscores the importance of the University to the local economy, as all these groups contribute not only to the economy but to the social fabric of the community as well.





Of course one of the most critical aspects of FGCU is the advanced education it provides to regional residents enabling them to access professional careers vital to Southwest Florida's further development and economic diversification. Degree production has soared in the last decade at the fastest rate among the twelve SUS institutions. Post-graduation employment data supplied by the Florida Education and Training Placement and Information Program show that FGCU graduates are in demand and their degrees valued. More importantly, they stay in Florida following graduation and contribute in many ways to the state's prosperity. FGCU's plans for further program expansion continue to emphasize science, technology, engineering, mathematics, and health with no fewer than six of seven new programs planned for the next several years falling into these categories.

FGCU's Small Business Development Center (SBDC) also makes a major annual contribution to the region's economic vitality. In 2011, SBDC activity resulted in the creation or retention of over 700 jobs, \$7.3 million in sales growth, \$3.3 million in capital acquired, and the establishment of 59 new businesses in the region.

To better inform business leaders in the area, FGCU's Regional Economic Research Institute (RERI) in partnership with the Lee County Economic Development Office and the Horizon Council have launched a quarterly business climate survey that focuses on the current economic environment and future business expectations.

### **Community Engagement**

As part of its ethos, FGCU strives for extensive engagement with its community, largely accomplished through service on the part of its students, faculty, and staff. Last year alone, FGCU students contributed over 150,000 service hours. Consequently, FGCU's presence touches the lives of thousands of area residents annually. The range of engagement includes the environment, health, legal services, victim advocacy, finance and accounting, technology, social services, adult care, the arts, and education. To date, FGCU students have contributed over 1,000,000 service hours to Southwest Florida. FGCU's programs have been lauded many times and in the last few years include recognition by the Carnegie Foundation, Florida Campus Compact, the Governor's Commission on Volunteerism and Community Service and the Washington Center for Internships and Academic Seminars. Last year, FGCU received a \$3 million gift from Janet G. Cohen to promote civic engagement and expand its student leadership development programs.

### **PROGRESS ON PRIMARY INSTITUTIONAL GOALS AND METRICS** *(as outlined in University Work Plan)*

FGCU has included three key initiatives for the next three years that will drive improvement in academic quality, return on investment, and operational efficiency (reflected in its current strategic plan: 2010-2015) within its 2012-2013 BOG Work Plan:

- 1) **Academic Quality** - academic excellence will continue as the principal institutional goal. Assessment and continuous improvement will be tools in the vanguard of FGCU's further evolution into a fully comprehensive university. Regional accreditation, state licensure/national certification, and Board of Governors (BOG) planning and accountability requirements will ensure the integrity of our academic enterprise. Specialized accreditation will be sought, earned, and maintained for all appropriate disciplines. Within the next year, FGCU will achieve accreditation of



its College of Education, Bower School of Music, and School of Resort and Hospitality Management.

- 2) **Return on Investment** - means FGCU dramatically will increase its degree production across the board including STEM areas to provide the educated workforce that drives economic development. Graduation rates will continue their positive trend, and FGCU will continue to demonstrate high levels of post-graduation employment and success that will support the projected growth of the region in health care; education; management, finance, and real estate; information technology; the resort and hospitality industry; life sciences; environmental sciences and engineering; and the professions.
- 3) **Operational Efficiency** - FGCU will continue to exhibit among the lowest costs per student credit hour in the SUS. The university also will continue to employ technology to ensure conservation of energy, the generation of clean energy, and the preservation of its environment. FGCU will continue to exhibit among the lowest energy costs per square foot in the SUS. All future facilities where possible will be constructed to Leadership in Energy and Environmental Design (LEED) standards. Classroom and laboratory utilization rates will remain among the highest within the SUS. The campus will remain a clean and secure environment conducive to student success.

FGCU is making significant progress on these three initiatives. With regard to **academic quality**, in January 2012 FGCU was notified by the Commission on Colleges of the Southern Association of Colleges and Schools that its Fifth Year review had been completed without any recommendations. The Physical Therapy, Athletic Training, and Nurse Anesthesia programs had their specialized accreditations reaffirmed in 2012. Additionally, the School of Resort and Hospitality Management and the College of Education received initial specialized accreditation in 2012. Licensing and national certification results in the health professions continue to post consistent cumulative pass rates in the 90-100% range. This fall the Bower School of Music in the College of Arts and Sciences and the College of Education launched the Bachelor of Music Education degree.

With **regard to return on investment**, since 2006 (through 2011) FGCU exhibited the highest rate of increase in baccalaureate degree production within the SUS at 88%. STEM degree production grew over seven-fold during this period. Degrees awarded to minority students grew by 100%, and the six-year graduation rate grew by 12 percentage points and was eight percentage points higher than predicted based upon students' entering profile. FGCU has been among the top three SUS universities for post-graduation employment in Florida in each of the last five years for which data are available. Moreover, FGCU graduates stay in Florida and contribute to its economy: 65% of bachelor's recipients and 71% of master's recipients who graduated in 2006-2007 were still employed in Florida in fall 2011.

In terms of **operational efficiency**, both in the classroom and in the operation of its physical plant, FGCU continues to excel. OPPAGA data recently showed FGCU with the third lowest number of excess student credit hours within the system. While in 2009-2010, FGCU's cost to deliver a credit hour was 14% less than the SUS average this gap had widened in 2010-2011 to 18% (\$342 vs. \$279). Using renewable energy, FGCU generates about 20% of its power, and through a variety of energy conservation mechanisms, realized more than \$425,000 savings last year.



## **ADDITIONAL INFORMATION ON QUALITY, RESOURCES, EFFICIENCIES AND EFFECTIVENESS**

In order for FGCU to sustain its quality in the face of rapid growth, it has learned to make efficient and effective use of its resources. Indeed, FGCU has the lowest actual state appropriation per FTE student in the SUS. One way FGCU has maintained quality with fewer resources is through achieving economies of scale. For example, economies of scale have been achieved by increasing class sizes, limiting growth of the number of course sections offered, and making fuller use of our facilities. The success of our efforts can be seen from several statistics. Average undergraduate class size increased from 24 to 34 students from 2004-2011, keeping FGCU close to, but slightly below, the average of 35 for the SUS as a whole. While undergraduate enrollment grew by 39% from fall 2007 to fall 2011, the number of total course sections fell by 3%.

While cost per student credit hour (SCH) increased by 1% for the system as a whole during the FY2006 - FY2011 period, FGCU's cost per credit hour has decreased by 20% and was 18% less than the SUS average of \$342/SCH. All these statistics point to enhanced efficiency. FGCU also is working to keep energy costs in check. It utilizes multiple chillers, has increased the ambient temperature in its buildings, and has implemented the largest solar field on a university campus in the Southeast to enhance the conservation and wise use of energy.



# Data Tables

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## Section 1 – Financial Resources

**TABLE 1A. University Education and General Revenues**

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimates
<b>MAIN OPERATIONS</b>					
Recurring State Funds	\$51,317,807	\$45,960,550	\$46,430,170	\$45,240,758	\$42,037,976
Non-Recurring State Funds	\$483,230	\$302,332	\$783,896	\$591,145	\$0
Tuition	\$27,496,602	\$32,528,647	\$36,650,020	\$40,527,653	\$42,551,895
Tuition Differential Fee	\$0	\$938,067	\$4,271,670	\$4,634,990	\$9,562,561
Misc. Fees & Fines	\$492,827	\$509,569	\$584,740	\$643,951	\$573,449
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$3,583,134	\$3,428,533	\$0	\$0
<b>SUBTOTAL</b>	<b>\$79,790,466</b>	<b>\$83,822,299</b>	<b>\$92,149,029</b>	<b>\$91,638,497</b>	<b>\$94,725,881</b>
<b>HEALTH SCIENCE CENTER / MEDICAL SCHOOL</b>					
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INSTITUTE OF FOOD &amp; AGRICULTURAL SCIENCES (IFAS)</b>					
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$79,790,466</b>	<b>\$83,822,299</b>	<b>\$92,149,029</b>	<b>\$91,638,497</b>	<b>\$94,725,881</b>

**Recurring State Funds:** State recurring funds include general revenue and lottery education & general (E&G) appropriations and any administered funds provided by the state, including annual adjustments of risk management insurance premiums for the estimated year. This does not include technical adjustments or transfers made by universities after the appropriation. Please note: for estimated 2012-13 this figure includes the non-recurring \$300 M system budget reduction. - Source: For actual years, SUS Final Amendment Packages; for estimated year the 2012-13 Allocation Summary and Workpapers (Total E&G general revenue & lottery minus non-recurring) and Board of Governors staff calculations for risk management insurance adjustments. **Non-Recurring State Funds:** State non-recurring funds include general revenue and lottery education & general appropriations and any administered funds provided by the state. This does not include technical adjustments or transfers made by Universities after the appropriation - Source: non-recurring appropriations section of the annual Allocation Summary and Workpapers document and all other non-recurring budget amendments allocated later in the fiscal year. **Tuition:** Actual resident & non-resident tuition revenues collected from students, net of fee waivers. - Source: Operating Budget, Report 625 – Schedule I-A. **Tuition Differential Fee:** Actual tuition differential revenues collected from undergraduate students - Source: Operating Budget, Report 625 – Schedule I-A. **Miscellaneous Fees & Fines:** Other revenue collections include items such as application fees, late registration fees, library fines, miscellaneous revenues. This is the total revenue from Report 625 minus tuition and tuition differential fee revenues. This does not include local fees - Source: Operating Budget, Report 625 – Schedule I-A. **Phosphate Research Trust Fund:** State appropriation for the Florida Industrial and Phosphate Research Institute at the University of South Florida (for history years through 2011-12); beginning 2012-13 the Phosphate Research Trust Fund is appropriated through Florida Polytechnic University. Other Operating Trust Funds- For UF-IFAS and UF-HSC, actual revenues from the Incidental Trust Funds and Operations & Maintenance Trust Fund are provided by the University of Florida. Source: Final Amendment Package. **Federal Stimulus Funds:** Non-recurring American Recovery and Reinvestment Act funds appropriated by the state - Source: SUS Final Amendment Package.



**Section 1 – Financial Resources** *(continued)*

**TABLE 1B. University Education and General Expenditures**

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimates
<b>MAIN OPERATIONS</b>					
Instruction/Research	\$46,645,814	\$46,733,908	\$48,883,873	\$52,912,581	\$54,454,885
Administration and Support Services	\$15,391,824	\$15,034,610	\$14,866,336	\$15,073,452	\$18,029,171
PO&M	\$7,914,517	\$7,922,599	\$8,315,649	\$8,221,036	\$8,676,357
Student Services	\$6,336,970	\$6,667,248	\$7,810,334	\$8,219,125	\$9,642,502
Institutes and Research Centers	\$0	\$0	\$0	\$0	\$0
Radio/TV	\$282,768	\$280,078	\$526,867	\$553,218	\$472,575
Library/Audio Visual	\$3,421,033	\$3,341,458	\$3,793,275	\$3,540,220	\$3,553,954
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
Academic Infrastructure Support Org.	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL</b>	<b>\$79,992,926</b>	<b>\$79,979,901</b>	<b>\$84,196,334</b>	<b>\$88,519,632</b>	<b>\$94,829,444</b>
<b>HEALTH SCIENCE CENTER / MEDICAL SCHOOL</b>					
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>INSTITUTE OF FOOD &amp; AGRICULTURAL SCIENCES (IFAS)</b>					
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$79,992,926</b>	<b>\$79,979,901</b>	<b>\$84,196,334</b>	<b>\$88,519,632</b>	<b>\$94,829,444</b>

The table reports the actual and estimated amount of expenditures from revenues appropriated by the legislature for each fiscal year. The expenditures are classified by Program Component (i.e., Instruction/Research, PO&M, Administration, etc...) for activities directly related to instruction, research and public service. The table does not include expenditures classified as non-operating expenditures (i.e., to service asset-related debts), and therefore excludes a small portion of the amount appropriated each year by the legislature. Also, the table does not include expenditures from funds carried forward from previous years. **Instruction & Research:** Includes expenditures for state services related to the instructional delivery system for advanced and professional education. Includes functions such as; all activities related to credit instruction that may be applied toward a postsecondary degree or certificate; non-project research and service performed to maintain professional effectiveness; individual or project research; academic computing support; academic source or curriculum development. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645). **Administration & Support Services:** Expenditures related to the executive direction and leadership for university operations and those internal management services which assist and support the delivery of academic programs. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645). **PO&M:** Plant Operations & Maintenance expenditures related to the cleaning and maintenance of existing grounds, the providing of utility services, and the planning and design of future plant expansion and modification Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645). **Student Services:** Includes resources related to physical, psychological, and social well being of the student. Includes student service administration, social and cultural development, counseling and career guidance, financial aid, and student admissions and records. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645).



**Section 1 – Financial Resources** *(continued)*

**TABLE 1C. State Funding per Full-Time Equivalent (FTE) Student**

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimates
<b>Appropriated Funding per FTE</b>					
General Revenue	\$5,388	\$4,415	\$4,102	\$3,677	\$3,243
Lottery Funds	\$645	\$528	\$558	\$595	\$418
Tuition & Fees	\$3,419	\$3,624	\$3,603	\$4,734	\$5,278
Other Trust Funds	\$0	\$383	\$338	\$0	\$0
<b>Total</b>	<b>\$9,453</b>	<b>\$8,951</b>	<b>\$8,602</b>	<b>\$9,006</b>	<b>\$8,939</b>
<b>Actual Funding per FTE</b>					
Tuition & Fees	\$3,260	\$3,631	\$4,097	\$4,270	\$4,577
<b>Total</b>	<b>\$9,294</b>	<b>\$8,957</b>	<b>\$9,096</b>	<b>\$8,543</b>	<b>\$8,238</b>

Notes: (1) FTE is based on actual FTE, not funded FTE; (2) does not include Health-Science Center funds or FTE; (3) FTE for these metrics uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates; and (4) actual funding per student is based on actual tuition and E&G fees (does not include local fees) collected. Sources: Appropriated totals from the annual Final Amendment Package data. Estimated year data from the Allocation Summary document. Actual Student Fees from the Operating Budget 625 reports. This does not include appropriations for special units (i.e., IFAS, Health Science Centers, and Medical Schools). Tuition and fee revenues include tuition and tuition differential fee and E&G fees (i.e., application, late registration, and library fees/fines). Other local fees that do not support E&G activities are not included here (see Board of Governors Regulation 7.003). This data is not adjusted for inflation.

**TABLE 1D. University Other Budget Entities**

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimates
<b>Auxiliary Enterprises</b>					
Revenues	\$26,617,384	\$28,357,208	\$34,935,303	\$36,930,004	\$38,844,521
Expenditures	\$26,176,871	\$22,756,749	\$26,773,354	\$29,365,269	\$24,528,125
<b>Contracts &amp; Grants</b>					
Revenues	\$16,807,488	\$15,575,891	\$15,104,870	\$16,017,365	\$12,857,727
Expenditures	\$16,850,051	\$12,084,323	\$15,502,218	\$16,950,090	\$12,267,521
<b>Local Funds</b>					
Revenues	\$19,307,263	\$24,418,652	\$30,308,275	\$33,387,568	\$35,696,237
Expenditures	\$18,870,565	\$24,637,176	\$31,136,829	\$34,137,506	\$36,055,638
<b>Faculty Practice Plans</b>					
Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0

Notes: Revenues do not include transfers. Expenditures do not include non-operating expenditures. **Auxiliary Enterprises** are self supported through fees, payments and charges. Examples include housing, food services, bookstores, parking services, health centers. **Contract & Grants** resources are received from federal, state or private sources for the purposes of conducting research and public service activities. **Local Funds** are associated with student activity (supported by the student activity fee), student financial aid, concessions, intercollegiate athletics, technology fee, green fee, and student life & services fee. **Faculty Practice Plan** revenues/receipts are funds generated from faculty practice plan activities. Faculty Practice Plan expenditures include all expenditures relating to the faculty practice plans, including transfers between other funds and/or entities. This may result in double counting in information presented within the annual report. Source: Operating Budget, Report 615.



**Section 1 – Financial Resources** *(continued)*

**TABLE 1E. Voluntary Support of Higher Education**

	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Endowment Value (\$1000s)	\$39,300	\$46,638	\$39,193	\$45,904	\$56,673
Gifts Received (\$1000s)	\$30,233	\$20,782	\$10,472	\$13,603	\$15,078
Percentage of Alumni Donors	3 %	3%	3%	4%	3%

Notes: **Endowment value** at the end of the fiscal year, as reported in the annual NACUBO Endowment Study. **Gifts Received** as reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Gift Income Summary," this is the sum of the present value of all gifts (including outright and deferred gifts) received for any purpose and from all sources during the fiscal year, excluding pledges and bequests. (There's a deferred gift calculator at [www.cae.org/vse](http://www.cae.org/vse).) The present value of non-cash gifts is defined as the tax deduction to the donor as allowed by the IRS. **Percentage of Alumni Donors** as reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Additional Details," this is the number of alumni donors divided by the total number of alumni, as of the end of the fiscal year. "Alumni," as defined in this survey, include those holding a degree from the institution as well as those who attended the institution but did not earn a degree.





## Section 2 – Personnel

**TABLE 2A. Personnel Headcount** (in Fall term only)

	2007	2008	2009	2010	2011
<b>Full-time</b>					
Tenured Faculty	13	12	13	12	10
Tenure-track Faculty	0	0	0	0	0
Non-Tenure Track Faculty	293	312	335	361	384
Instructors Without Faculty Status	0	0	0	0	0
Graduate Assistants/Associates	0	0	0	0	0
Executive/Administrative	149	149	148	148	159
Other Professional	228	250	258	269	289
Non-Professional	222	231	228	222	236
<b>FULL-TIME SUBTOTAL</b>	<b>905</b>	<b>954</b>	<b>982</b>	<b>1,012</b>	<b>1,078</b>
<b>Part-time</b>					
Tenured Faculty	0	0	0	0	0
Tenure-track Faculty	0	0	0	0	0
Non-Tenure Track Faculty	216	206	206	216	232
Instructors Without Faculty Status	0	0	0	0	0
Graduate Assistants/Associates	43	37	43	85	72
Executive/Administrative	0	0	0	0	0
Other Professional	4	0	2	2	2
Non-Professional	1	1	1	4	1
<b>PART-TIME SUBTOTAL</b>	<b>264</b>	<b>244</b>	<b>252</b>	<b>307</b>	<b>307</b>
<b>TOTAL</b>	<b>1,169</b>	<b>1,198</b>	<b>1,234</b>	<b>1,319</b>	<b>1,385</b>

Note: This table is based on the annual IPEDS Human Resources Survey, and provides full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity. **Tenured and Tenure-Track Faculty** include those categorized within instruction, research, or public service. **Non-Tenure Track Faculty** includes adjunct faculty and faculty on multi-year contracts categorized within instruction, research, or public service. **Instructors Without Faculty Status** includes postdoctoral research associates, and individuals hired as a staff member primarily to do research on a 3-year contract without tenure eligibility categorized within instruction, research, or public service. **Executive/Administrative** refers to all executive, administrative and managerial positions regardless of faculty status. **Other Professional** refers to support and service positions regardless of faculty status.



### Section 3 – Enrollment

**TABLE 3A. Full-Time Equivalent (FTE) Enrollment**

	2010-11		2011-12		2012-13	
	Funded	Actual	Funded	Actual	Funded	Estimated
<b>FLORIDA RESIDENTS</b>						
Lower	2,224	3,418	2,224	3,729	2,224	4,058
Upper	2,319	3,105	2,319	3,282	2,319	3,484
Grad I	510	636	510	579	510	605
Grad II	10	79	10	100	10	112
<b>Total</b>	<b>5,063</b>	<b>7,237</b>	<b>5,063</b>	<b>7,689</b>	<b>5,063</b>	<b>8,259</b>
<b>NON-FLORIDA RESIDENTS</b>						
Lower		213		209		222
Upper		123		115		120
Grad I		26		27		28
Grad II		1		5		4
<b>Total</b>	<b>310</b>	<b>361</b>	<b>310</b>	<b>355</b>	<b>310</b>	<b>374</b>
<b>TOTAL FTE</b>						
Lower	2,224	3,629	2,224	3,937	2,224	4,280
Upper	2,319	3,228	2,319	3,397	2,319	3,604
Grad I	510	662	510	606	510	633
Grad II	10	79	10	105	10	116
<b>Total FTE</b>	<b>5,373</b>	<b>7,598</b>	<b>5,373</b>	<b>8,045</b>	<b>5,373</b>	<b>8,633</b>
<b>Total FTE (US Definition)</b>	<b>7,164</b>	<b>10,131</b>	<b>7,164</b>	<b>10,727</b>	<b>7,164</b>	<b>11,511</b>

#### Headcount for Medical Doctorates

Residents	0	0	0	0	0	0
Non-Residents	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Notes: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32 (US definition based on Undergraduate FTE = 30 and Graduate FTE = 24 credit hours). **Funded** enrollment as reported in the General Appropriations Act and set by the legislature. **Actual** enrollment only reports 'state-fundable' FTE as reported by Universities to the Board of Governors in the Student Instruction File (SIF). **Estimated** enrollment as reported by Universities to the Board of Governors in their Enrollment Plans. Totals are actual and may not equal sum of reported student levels due to rounding of student level FTE. Total FTE are equal in tables 3A, 3B, and 3C. Actual Medical headcounts (includes Medicine, Dentistry, and Veterinary programs) are based on Fall enrollment data.



**Section 3 – Enrollment** *(continued)*

**TABLE 3B. Full-Time Equivalent (FTE) Enrollment by Location**

	2010-11 Actual	2011-12 Actual	2012-13 Estimated
<b>MAIN CAMPUS</b>			
LOWER-DIVISION	3,608	3,931	4,265
UPPER-DIVISION	3,070	3,196	3,401
MASTER'S (GRAD I)	625	569	595
DOCTORAL (GRAD II)	69	92	102
<b>TOTAL</b>	<b>7,372</b>	<b>7,788</b>	<b>8,363</b>
<b>OTHER PHYSICAL LOCATIONS</b>			
LOWER-DIVISION	22	7	15
UPPER-DIVISION	158	200	203
MASTER'S (GRAD I)	37	37	38
DOCTORAL (GRAD II)	10	13	14
<b>TOTAL</b>	<b>227</b>	<b>257</b>	<b>270</b>
<b>TOTAL</b>			
LOWER-DIVISION	3,629	3,937	4,280
UPPER-DIVISION	3,228	3,397	3,604
MASTER'S (GRAD I)	662	606	633
DOCTORAL (GRAD II)	79	105	116
<b>TOTAL</b>	<b>7,598</b>	<b>8,045</b>	<b>8,633</b>

Notes: "Site" refers to each distinct physical location that has or is planned to have more than 150 State-fundable FTE enrollments. Totals are actual and may not equal sum of reported student levels due to rounding of student level FTE. Total FTE are equal in tables 3A, 3B, and 3C. See table 3C for details on Distance Learning.



**Section 3 – Enrollment** *(continued)*

**TABLE 3C. Full-Time Equivalent (FTE) Enrollment by Method of Instruction**

	2010-11	2011-12
<b>TRADITIONAL</b>		
LOWER-DIVISION	2,965	3,262
UPPER-DIVISION	2,608	2,778
MASTER'S (GRAD I)	384	363
DOCTORAL (GRAD II)	63	69
<b>TOTAL</b>	<b>6,020</b>	<b>6,472</b>
<b>HYBRID</b>		
LOWER-DIVISION	78	69
UPPER-DIVISION	101	125
MASTER'S (GRAD I)	111	74
DOCTORAL (GRAD II)	4	17
<b>TOTAL</b>	<b>293</b>	<b>285</b>
<b>DISTANCE LEARNING</b>		
LOWER-DIVISION	586	607
UPPER-DIVISION	519	493
MASTER'S (GRAD I)	167	169
DOCTORAL (GRAD II)	13	19
<b>TOTAL</b>	<b>1,285</b>	<b>1,287</b>
<b>TOTAL</b>		
LOWER-DIVISION	3,629	3,937
UPPER-DIVISION	3,228	3,397
MASTER'S (GRAD I)	662	606
DOCTORAL (GRAD II)	79	105
<b>TOTAL</b>	<b>7,598</b>	<b>8,045</b>

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32. **Distance Learning** is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), *F.S.*). **Hybrid** is a course where 50% to 79% of the instruction is delivered using some form of technology, when the student and instructor are separated by time or space, or both (per SUDS data element 2052). **Traditional (and Technology Enhanced)** refers to primarily face to face instruction utilizing some form of technology for delivery of supplemental course materials for *no more* than 49% of instruction (per SUDS data element 2052). Totals are actual and may not equal sum of reported student levels due to rounding of student level FTE. Total FTE are equal in tables 3A, 3B, and 3C.



## Section 4 – Undergraduate Education

**TABLE 4A. Baccalaureate Degree Program Changes in AY 2011-12**

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Comments
<b>New Programs</b>					
Music Teacher Education	13.1312	Bachelor	Jan. 17, 2012	Fall 2012	
Computer Software and Media Applications, Other	11.0899	Bachelor	Jun. 21, 2012	Fall 2011	Replaced 11.0101
<b>Terminated Programs</b>					
None					
<b>Inactive Programs</b>					
Spanish					
<b>New Programs Considered By University But Not Approved</b>					
None					

Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the program changes between May 5, 2011 and May 4, 2012. **New Programs** are proposed new degree programs that have been completely through the approval process at the university and, if appropriate, the Board of Governors. Does not include new majors or concentrations added under an existing degree program CIP Code. **Terminated Programs** are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. Does not include majors or concentrations terminated under an existing degree program CIP Code if the code is to remain active on the academic degree inventory. **Inactive Programs** are degree programs for which enrollments have been temporarily suspended for the entire CIP Code, but the program CIP Code has not been terminated. Does not include majors or concentrations suspended under an existing degree program CIP Code if the code is to remain active on the academic degree inventory and new enrollments in any active major will be reported. **New Programs Considered by University But Not Approved** includes any programs considered by the university board of trustees, or any committee of the board, but not approved for implementation. Also include any programs that were returned prior to board consideration by the university administration for additional development, significant revisions, or re-conceptualization; regardless of whether the proposal was eventually taken to the university board for approval. Count the returns once per program, not multiple times the proposal was returned for revisions, unless there is a total re-conceptualization that brings forward a substantially different program in a different CIP Code.



## Section 4 – Undergraduate Education *(continued)*

**TABLE 4B. Retention Rates**

*Full-time FTIC Retained in the Second Fall Term at Same University*

	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>20010-11</b>	<b>2011-12 Preliminary</b>
Cohort Size	1,689	1,772	1,963	2,198	2,527
% Retained	74%	78%	74%	75%	76%
% Retained <i>with GPA of 2.0 or higher</i>	69%	74%	69%	69%	71%

Notes: **Cohorts** are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). **Percent Retained** is based on student enrollment in the Fall term following their first year. **Percent Retained with GPA Above 2.0** is based on student enrollment in the Fall term following their first years for those students with a GPA of 2.0 or higher at the end of their first year (Fall, Spring, Summer). The most recent year of Retention data is based on preliminary data (SIFP file) that is comparable to the final data (SIF file) but may be revised in the following years based on changes in student cohorts.

**TABLE 4C. FTIC Graduation Rates**

*for Full-Time, First-Time-in-College (FTIC) Undergraduate Students at Same University*

<b>Term of Entry</b>	<b>2002-08</b>	<b>2003-09</b>	<b>2004-10</b>	<b>2005-11</b>	<b>2006-12 Preliminary</b>
Cohort Size	741	821	909	1,218	1,460
% Graduated	41%	46%	47%	45%	44%
% <i>Still Enrolled</i>	6%	6%	7%	5%	6%
% <i>Success Rate</i>	47%	52%	54%	50%	50%

Notes: **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 not 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). **Success Rate** measures the percentage of an initial cohort of students who have either graduated or are still enrolled at the same university. Since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.



**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4D. FTIC Progression and Graduation Rates**

<b>4 – Year Rates</b>	<b>2004-08</b>	<b>2005-09</b>	<b>2006-10</b>	<b>2007-11</b>	<b>2008-12 Preliminary</b>
Full- & Part-time Cohort	959	1,312	1,562	1,794	1,814
<b><i>From Same University</i></b>					
% Graduated	27%	23%	21%	21%	23%
% Still Enrolled	30%	32%	35%	34%	36%
<b><i>From Other SUS University</i></b>					
% Graduated	2%	4%	2%	3%	3%
% Still Enrolled	5%	8%	8%	6%	10%
<b><i>From State University System</i></b>					
% Graduated	29%	26%	23%	25%	26%
% Still Enrolled	35%	40%	43%	41%	45%
% Success Rate	64%	66%	66%	65%	71%
<b>6 – Year Rates</b>	<b>2002-08</b>	<b>2003-09</b>	<b>2004-10</b>	<b>2005-11</b>	<b>2006-12 Preliminary</b>
Full- & Part-time Cohort	804	869	959	1,312	1,562
<b><i>From Same University</i></b>					
% Graduated	40%	45%	45%	44%	43%
% Still Enrolled	7%	6%	7%	6%	6%
<b><i>From Other SUS University</i></b>					
% Graduated	9%	9%	5%	10%	9%
% Still Enrolled	2%	2%	3%	3%	2%
<b><i>From State University System</i></b>					
% Graduated	49%	54%	51%	54%	52%
% Still Enrolled	9%	9%	11%	9%	9%
% Success Rate	58%	63%	61%	62%	60%

Notes: 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. (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Students of degree programs longer than four years (eg, PharmD) are included in the cohorts. The initial cohorts are revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort. (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled. (3) Since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.



**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4E. AA Transfer Progression and Graduation Rates**

<b>2 – Year Rates</b>	<b>2006-08</b>	<b>2007-09</b>	<b>2008-10</b>	<b>2009-11</b>	<b>2010-12 Preliminary</b>
Cohort	251	331	309	354	414
<b><i>From Same University</i></b>					
% Graduated	33%	31%	31%	30%	26%
% Still Enrolled	49%	53%	52%	59%	57%
<b><i>From Other SUS University</i></b>					
% Graduated	0%	1%	0%	1%	0%
% Still Enrolled	3%	2%	3%	2%	2%
<b><i>From State University System</i></b>					
% Graduated	33%	32%	31%	31%	26%
% Still Enrolled	52%	56%	54%	62%	59%
% Success Rate	85%	88%	86%	93%	86%
<b>4 – Year Rates</b>	<b>2004-08</b>	<b>2005-09</b>	<b>2006-10</b>	<b>2007-11</b>	<b>2008-12 Preliminary</b>
Cohort	226	295	251	331	309
<b><i>From Same University</i></b>					
% Graduated	67%	64%	63%	62%	62%
% Still Enrolled	6%	8%	9%	11%	12%
<b><i>From Other SUS University</i></b>					
% Graduated	3%	1%	3%	3%	2%
% Still Enrolled	0%	2%	1%	0%	1%
<b><i>From State University System</i></b>					
% Graduated	69%	65%	67%	65%	64%
% Still Enrolled	6%	11%	10%	11%	13%
% Success Rate	76%	76%	77%	76%	77%

Notes: AA Transfer cohort is defined as undergraduates entering in the fall term (or summer continuing to fall) and having earned an AA degree from an institution in the Florida College System. (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.





**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4F. Other Transfer Progression and Graduation Rates**

<b>5 – Year Rates</b>	<b>2003-08</b>	<b>2004-09</b>	<b>2005-10</b>	<b>2006-11</b>	<b>2007- 12 Preliminary</b>
Cohort Size	352	444	584	587	588
<b><i>From Same University</i></b>					
% Graduated	62%	53%	54%	54%	54%
% Still Enrolled	4%	5%	6%	5%	5%
<b><i>From Other SUS University</i></b>					
% Graduated	1%	2%	4%	4%	3%
% Still Enrolled	1%	2%	1%	2%	1%
<b><i>From State University System</i></b>					
% Graduated	63%	56%	57%	57%	56%
% Still Enrolled	5%	7%	7%	7%	6%
% Success Rate	68%	63%	64%	64%	62%

Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.



**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4G. Baccalaureate Degrees Awarded**

	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL	1,214	1,346	1,461	1,616	1,744

Notes: This is a count of baccalaureate degrees granted. Students who earn two distinct degrees in the same term are counted twice – whether their degrees are from the same six-digit CIP code or different CIP codes. Students who earn only one degree are counted once – even if they completed multiple majors or tracks.

**TABLE 4H. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis**

	2007-08	2008-09	2009-10	2010-11	2011-12
Science, Technology, Engineering, and Math	85	135	188	257	282
Health Professions <i>*only disciplines in critical need</i>	119	102	82	66	84
Security and Emergency Services	99	118	149	146	134
Globalization	27	27	33	42	48
Education <i>*only disciplines in critical need</i>	32	35	40	40	45
<b>SUBTOTAL</b>	<b>362</b>	<b>417</b>	<b>492</b>	<b>551</b>	<b>593</b>
<i>Percent of ALL Baccalaureate Degrees</i>	<i>30%</i>	<i>31%</i>	<i>34%</i>	<i>33%</i>	<i>33%</i>

Notes: This is a count of baccalaureate majors for specific Areas of Strategic Emphasis, as determined by the Board of Governors staff with consultation with business and industry groups and input from universities. 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). \* This data represents select disciplines within these five areas and does not reflect all degrees awarded within the general field (of education or health).



**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4I. Baccalaureate Degrees Awarded to Underrepresented Groups**

	2007-08	2008-09	2009-10	2010-11	2011-12
<b>Non-Hispanic Black</b>					
Number of Degrees	77	58	77	76	79
Percentage of Degrees	7%	5%	5%	5%	5%
<b>Hispanic</b>					
Number of Degrees	122	139	176	213	228
Percentage of Degrees	10%	11%	12%	14%	13%
<b>Pell-Grant Recipients</b>					
Number of Degrees	351	377	439	573	745
Percentage of Degrees	29%	28%	30%	36%	43%

Note: **Non-Hispanic Black** and **Hispanic** do not include students classified as Non-Resident Alien or students with a missing race code. 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. **Pell-Grant recipients** are defined as those students who have received a Pell grant from any SUS Institution within six years of graduation - excluding those awarded to non-resident aliens, who are only eligible for Pell grants in special circumstances. Percentage of Degrees is based on the number of baccalaureate degrees awarded to Pell recipients, as shown above, divided by the total degrees awarded - excluding those awarded to non-resident aliens. The number of degrees awarded to Pell recipients in 2010-11 is significantly higher in this year's report than last year's report due to a timing issue of when financial aid data is updated.



**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4J. Baccalaureate Degrees Without Excess Credit Hours**

	2007-08	2008-09	2009-10	2010-11	2011-12
FTIC	69%	70%	66%	67%	67%
AA Transfers	73%	77%	80%	74%	76%
Other Transfers	73%	64%	71%	63%	67%
<b>TOTAL</b>	<b>72%</b>	<b>70%</b>	<b>72%</b>	<b>68%</b>	<b>70%</b>

Notes: This table is based on statute 1009.286 (see [link](#)), and excludes certain 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 for transfer students in Florida, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program). This metric is not the same as the Excess Hours Surcharge, which has multiple cohorts with varying fee rates. This table reports the percentage of baccalaureate degrees awarded within 110% of the catalog hours required for a degree based on the Board of Governors Academic Program Inventory. This calculation is based on Hours To Degree data submitted by universities to the Board of Governors and excludes recent graduates who have already earned a baccalaureate degree.

**TABLE 4K. Undergraduate Course Offerings**

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011
Number of Course Sections	1,250	1,258	1,289	1,413	1,216

**Percentage of Undergraduate Course Sections by Class Size**

Fewer than 30 Students	60%	59%	56%	54%	56%
30 to 49 Students	32%	32%	33%	34%	31%
50 to 99 Students	6%	7%	10%	10%	12%
100 or More Students	1%	2%	2%	2%	1%

Notes: This data is based on Common Data Set (CDS) definitions. According to CDS, a "class section is an organized course offered for credit, identified by discipline and number, meeting at a stated time or times in a classroom or similar setting, and not a subsection such as a laboratory or discussion session. Undergraduate class sections are defined as any sections in which at least one degree-seeking undergraduate student is enrolled for credit. Exclude distance learning classes and noncredit classes and individual instruction such as dissertation or thesis research, music instruction, or one-to-one readings. Exclude students in independent study, co-operative programs, internships, foreign language taped tutor sessions, practicums, and all students in one-on-one classes.



**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4L. Percentage of Undergraduate Credit Hours Taught by**

	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Faculty	80%	79%	78%	79%	76%
Adjunct Faculty	20%	20%	21%	20%	21%
Graduate Students	0%	0%	1%	1%	2%
Other Instructors	0%	0%	1%	1%	1%

Note: The total number of undergraduate state fundable credit hours taught will be divided by the undergraduate credit hours taught by each instructor type to create a distribution of the percentage taught by each instructor type. Four instructor types are defined as faculty (pay plans 01, 02, and 22), OPS faculty (pay plan 06), graduate student instructors (pay plan 05), and others (all other pay plans). If a course has more than one instructor, then the university's reported allocation of section effort will determine the allocation of the course's total credit hours to each instructor. The definition of faculty varies for Tables 4L, 4M and 4N. For Faculty Teaching Undergraduates, the definition of faculty is based on pay plans 01, 02, and 22.

**TABLE 4M. Undergraduate Instructional Faculty Compensation**

	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$82,900	\$83,840	\$81,795	\$83,597	\$81,257

Note: Average salary and benefits for all instructors of undergraduate courses who are on pay plan 22. This amount is based on fall term data only, and to make it more meaningful to the reader we annualize (to a fall + spring amount) the fall-term salary and benefits. It is limited to faculty who taught at least one undergraduate course in the fall term and is reported as employed for at least 0.1 person year in the fall term. The definition of faculty varies for Tables 4L, 4M and 4N. For Undergraduate Instructional Faculty Compensation, the definition of faculty is based on pay plan 22.

**TABLE 4N. Student/Faculty Ratio**

	<b>Fall 2007</b>	<b>Fall 2008</b>	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>
Ratio	17.8	19.8	22.1	22.0	22.3

Note: This data is based on Common Data Set (CDS) definitions. This is the Fall ratio of full-time equivalent students (full-time plus 1/3 part time) to full-time equivalent instructional faculty (full time plus 1/3 part time). In the ratio calculations, exclude both faculty and students in stand-alone graduate or professional programs such as medicine, law, veterinary, dentistry, social work, business, or public health in which faculty teach virtually only graduate-level students. Do not count undergraduate or graduate student teaching assistants as faculty.



**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4O. Professional Licensure/Certification Exams**

**Nursing: National Council Licensure Examination for Registered Nurses**

	2007-08	2008-09	2009-10	2010-11	2011-12
Examinees	66	93	63	60	57
Pass Rate	71%	73%	89%	82%	93%
National Benchmark	86%	88%	90%	89%	89%

Note: Pass rate for first-time examinees for the National Council Licensure Examination for Registered Nurses (NCLEX-RN) are based on the performance of graduates of baccalaureate nursing programs. National benchmark data is based on Jan-Dec NCLEX-RN results for first-time examinees from students in US-educated baccalaureate degree programs as published by the National Council of State Boards of Nursing.

**TABLE 4P. Tuition Differential Fee (TDF)**

	2010-11	2011-12	2012-13 Projected
TDF Revenues Generated	\$4,271,670	\$4,634,990	\$9,562,561
Students Receiving TDF Funded Award	738	1,011	n/a
Value of TDF Funded Award	\$1,677	\$1,229	n/a

**Florida Student Assistance Grant (FSAG) Eligible Students**

	2010-11	2011-12	2012-13 Projected
Number of Eligible Students	3,013	4,353	n/a
Number Receiving a TDF Waiver	0	0	n/a
Value of TDF Waivers	\$0	\$0	n/a

Note: **TDF Revenues Generated** refers to actual tuition differential revenues collected from undergraduate students as reported on the Operating Budget, Report 625 – Schedule I-A. **Students Receiving TDF Funded Award** reports the number of unduplicated students who have received a financial aid award that was funded by tuition differential revenues. **Value of TDF Funded Award** refers to the average value of financial aid awards funded by the Tuition Differential Fee funds. **Florida Student Assistance Grant (FSAG) Eligible Students: Number of Eligible Students** refers to total annual unduplicated count of undergraduates at the institution who are eligible for FSAG in the academic year, whether or not they received FSAG awards. **Number Receiving a TDF Waiver** refers to annual unduplicated count of FSAG-eligible students receiving a waiver, partial or full, of the tuition differential fees at the institution during the academic year, regardless of the reason for the waiver. **Value of TDF Waivers** refers to the average value of waivers provided to FSAG-eligible undergraduates at the institution during the academic year, regardless of the reason for the waiver.



## Section 5 – Graduate Education

**TABLE 5A. Graduate Degree Program Changes in AY 2011-12**

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Date of Board of Governors Action	Comments
<b>New Programs</b>						
None						
<b>Terminated Programs</b>						
None						
<b>Inactive Programs</b>						
None						
<b>New Programs Considered By University But Not Approved</b>						
None						

Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the program changes between May 5, 2011 and May 4, 2012. **New Programs** are proposed new degree programs that have been completely through the approval process at the university and, if appropriate, the Board of Governors. Does not include new majors or concentrations added under an existing degree program CIP Code. **Terminated Programs** are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. Does not include majors or concentrations terminated under an existing degree program CIP Code if the code is to remain active on the academic degree inventory. **Inactive Programs** are degree programs for which enrollments have been temporarily suspended for the entire CIP Code, but the program CIP Code has not been terminated. Does not include majors or concentrations suspended under an existing degree program CIP Code if the code is to remain active on the academic degree inventory and new enrollments in any active major will be reported. **New Programs Considered by University But Not Approved** includes any programs considered by the university board of trustees, or any committee of the board, but not approved for implementation. Also include any programs that were returned prior to board consideration by the university administration for additional development, significant revisions, or re-conceptualization; regardless of whether the proposal was eventually taken to the university board for approval. Count the returns once per program, not multiple times the proposal was returned for revisions, unless there is a total re-conceptualization that brings forward a substantially different program in a different CIP Code.



**Section 5 – Graduate Education** *(continued)*

**TABLE 5B. Graduate Degrees Awarded**

	2007-08	2008-09	2009-10	2010-11	2011-12
<b>TOTAL</b>	<b>267</b>	<b>302</b>	<b>360</b>	<b>409</b>	<b>397</b>
Masters and Specialist	267	302	360	390	378
Research Doctoral	0	0	0	0	0
Professional Doctoral	0	0	0	19	19
<i>a) Medicine</i>	0	0	0	0	0
<i>b) Law</i>	0	0	0	0	0
<i>c) Pharmacy</i>	0	0	0	0	0

Note: The total number of Professional Doctoral degrees includes other programs that are not specifically identified in lines a, b, and c.

**TABLE 5C. Graduate Degrees Awarded in Areas of Strategic Emphasis**

	2007-08	2008-09	2009-10	2010-11	2011-12
Science, Technology, Engineering, and Math	12	7	9	7	16
Health Professions <i>*only disciplines in critical need</i>	27	47	66	72	67
Security and Emergency Services	1	15	23	26	17
Globalization	33	38	42	41	24
Education <i>*only disciplines in critical need</i>	12	7	9	7	16
<b>SUBTOTAL</b>	<b>73</b>	<b>107</b>	<b>140</b>	<b>146</b>	<b>124</b>
<i>Percent of All Graduate Degrees</i>	<i>27%</i>	<i>35%</i>	<i>39%</i>	<i>36%</i>	<i>31%</i>

Notes: This is a count of baccalaureate majors for specific Areas of Strategic Emphasis, as determined by the Board of Governors staff with consultation with business and industry groups and input from universities. 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). \*This data represents select disciplines within these five areas and does not reflect all degrees awarded within the general field (of education or health).





**Section 5 – Graduate Education** *(continued)*

**TABLE 5D. Professional Licensure Exams for Graduate Programs**

**Physical Therapy: National Physical Therapy Examinations**

	<b>2005-07</b>	<b>2006-08</b>	<b>2007-09</b>	<b>2008-10</b>	<b>2009-11*</b>
Examinees	37	33	33	40	49
Pass Rate	81%	88%	85%	73%	76%
<i>National Benchmark</i>	86%	86%	87%	87%	89%

**Occupational Therapy: National Board for Certification in Occupational Therapy Exam**

	<b>2005-07</b>	<b>2006-08</b>	<b>2007-09</b>	<b>2008-10</b>	<b>2009-11</b>
Examinees	28	26	39	44	57
Pass Rate	86%	85%	85%	84%	88%
<i>National Benchmark</i>	87%	86%	83%	82%	81%

Note: We have chosen to compute a three-year average pass rate for first-time examinees on the National Board for Certification in Occupational Therapy (OTR) Examinations and the National Physical Therapy Examinations by exam year, rather than report the annual averages, because of the relatively small cohort sizes compared to other licensed professional programs. The Occupational Therapy exams are national standardized examinations not licensure examinations. Students who wish to practice in Florida must also take a licensure exam. Please note that 2007 was the first year the NDBE was administered after significant revisions to the test. **\*Please note that the most recent NPTE data available for FGCU that reflect the transition to the DPT degree yielded a first time pass rate in 2012 of 100%: well above state and national averages.**



## Section 6 – Research and Economic Development

**TABLE 6A. Research and Development**

	2006-07	2007-08	2008-09	2009-10	2010-11
<b>R&amp;D Expenditures</b>					
Total (\$ 1,000s)	\$11,805	\$11,664	\$10,905	\$13,906	\$17,051
Federally Funded (\$ 1,000s)	\$7,261	\$6,834	\$6,386	\$9,542	\$10,328
Percent Funded From External Sources	86%	85%	89%	84%	87%
Total R&D Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$42,464	\$38,118	\$33,657	\$37,182	\$45,713
<b>Technology Transfer</b>					
Invention Disclosures	3	3	2	2	2
U.S. Patents Issued	0	0	0	0	0
Patents Issued Per 1,000 Full-Time, Tenured and Tenure-Earning Faculty	0	0	0	0	0
Licenses/ Options Executed	0	0	0	0	0
Licensing Income Received (\$)	\$0	\$0	\$0	\$0	\$0
Number of Start-Up Companies	0	0	0	0	0

Note: **R&D Expenditures** are based on the National Science Foundation's annual Survey of R&D Expenditures at Universities and Colleges (data include Science & Engineering and non-Science & Engineering awards). Percent Funded from External Sources is defined as funds from federal, private industry and other sources (non-state and non-institutional funds). Total R&D expenditures are divided by fall, full-time tenured/tenure-track faculty as reported to IPEDS (FGCU includes both tenured/tenure-track and non-tenure/track faculty). The fall faculty year used will align with the beginning of the fiscal year, so that (e.g.) 2007 FY R&D expenditures are divided by fall 2006 faculty. **Technology Transfer** data are based on the Association of University Technology Managers Annual Licensing Survey. **Licensing Income Received** refers to license issue fees, payments under options, annual minimums, running royalties, termination payments, amount of equity received when cashed-in, and software and biological material end-user license fees of \$1,000 or more, but not research funding, patent expense reimbursement, valuation of equity not cashed-in, software and biological material end-user license fees of less than \$1,000, or trademark licensing royalties from university insignia. **Number of Start-up Companies** that were dependent upon the licensing of University technology for initiation.