

2012-13
Annual Accountability Report

FLORIDA GULF COAST UNIVERSITY



STATE UNIVERSITY SYSTEM *of* FLORIDA
Board of Governors



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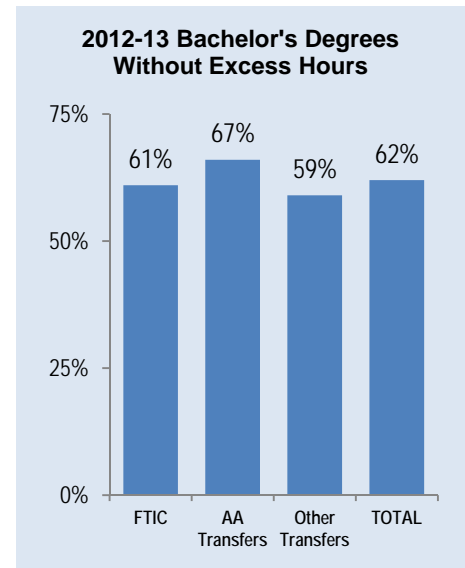
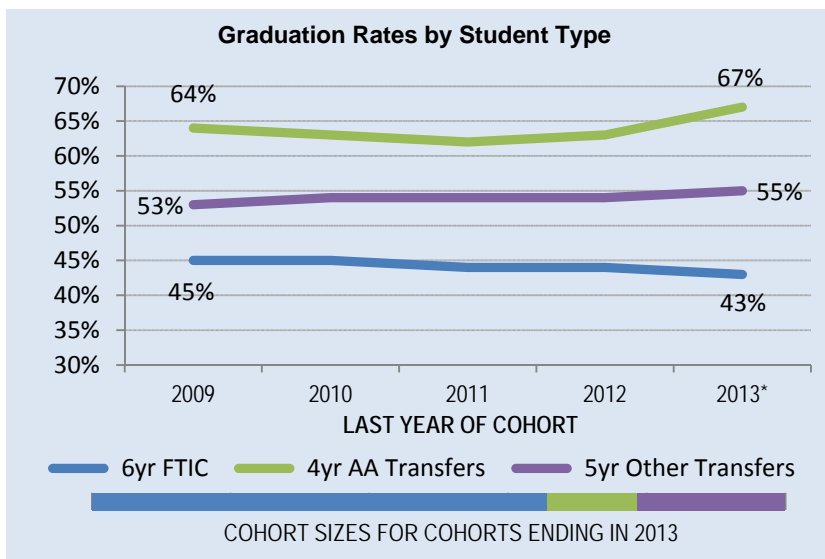
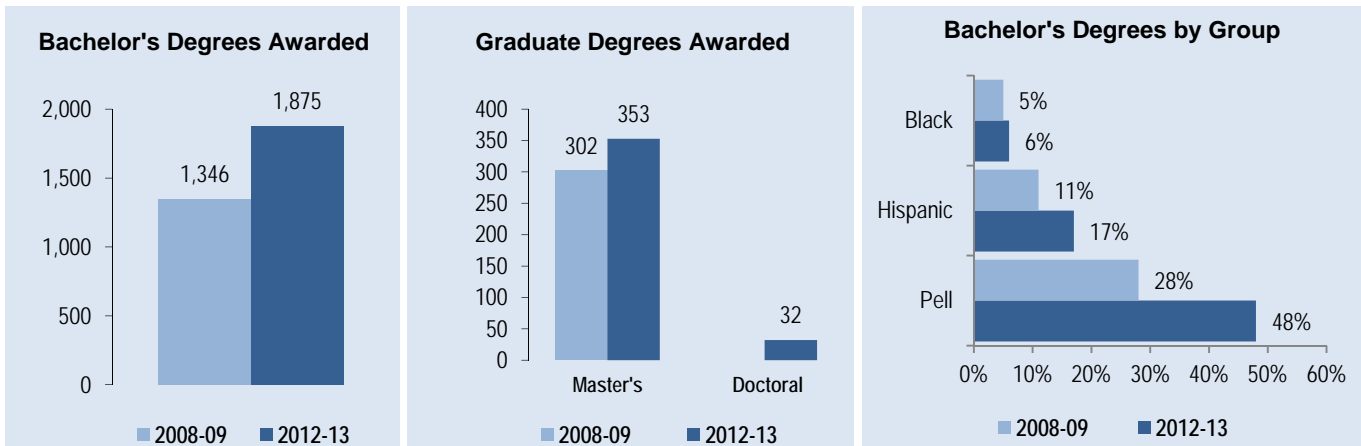
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Dashboard

| Headcount Enrollments | Fall 2012 | % Total | 2007-2012 % Change | Degree Programs Offered | | | 2012 Carnegie Classifications | |
|-----------------------|-----------|---------|--------------------|---------------------------|-----------|-----------|--------------------------------------|---|
| | | | | TOTAL (as of Spring 2013) | Full-Time | Part-Time | Basic: | Undergraduate Instructional Program: |
| TOTAL | 13,442 | 100% | 43% | TOTAL (as of Spring 2013) | 70 | | Basic: | Master's Colleges and Universities (larger programs) |
| White | 9,295 | 69% | 29% | Baccalaureate | 47 | | Undergraduate Instructional Program: | Professions plus arts & sciences, some graduate |
| Hispanic | 2,310 | 17% | 125% | Master's | 21 | | Graduate Instructional Program: | Post-baccalaureate with arts and sciences (other dominant fields) |
| Black | 898 | 7% | 112% | Research Doctorate | 1 | | Size and Setting: | Medium four-year, primarily residential |
| Other | 939 | 7% | 27% | Professional Doctorate | 1 | | Community Engagement: | Curricular Engagement and Outreach and Partnerships |
| Full-Time | 10,117 | 75% | 54% | Faculty (Fall 2012) | | | | |
| Part-Time | 3,325 | 25% | 17% | | | | | |
| Undergraduate | 12,064 | 90% | 51% | TOTAL | 426 | 222 | | |
| Graduate | 1,048 | 8% | 27% | Tenure & Ten. Track | 8 | 0 | | |
| Unclassified | 330 | 2% | -43% | Non-Tenured Faculty | 418 | 222 | | |

DEGREE PRODUCTIVITY AND PROGRAM EFFICIENCY

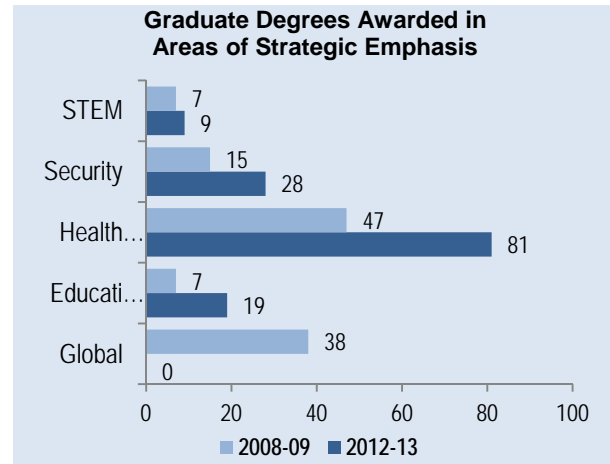
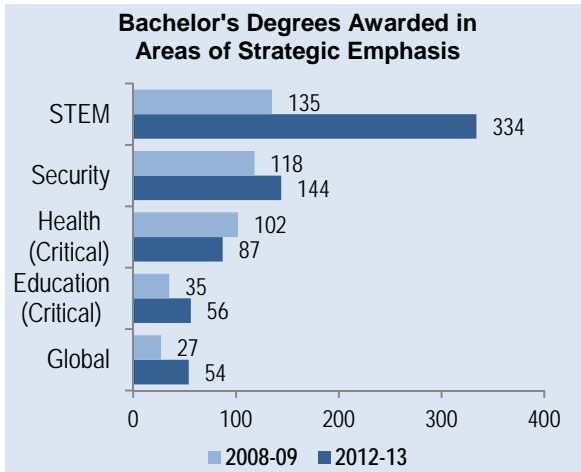


* Based on 2013 preliminary data.



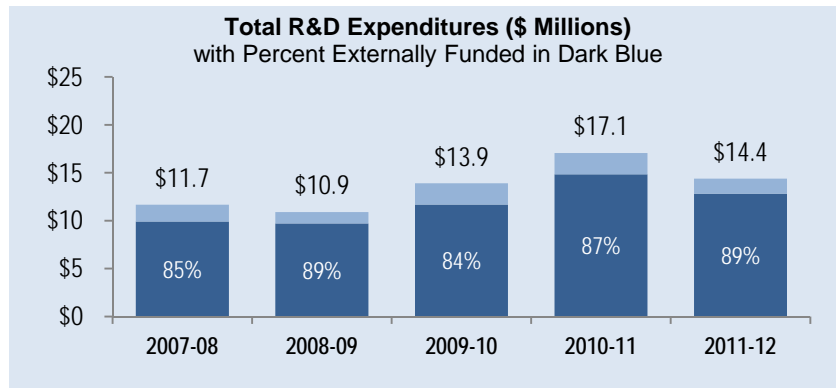
Dashboard

DEGREES AWARDED IN S.T.E.M. AND OTHER AREAS OF STRATEGIC EMPHASIS

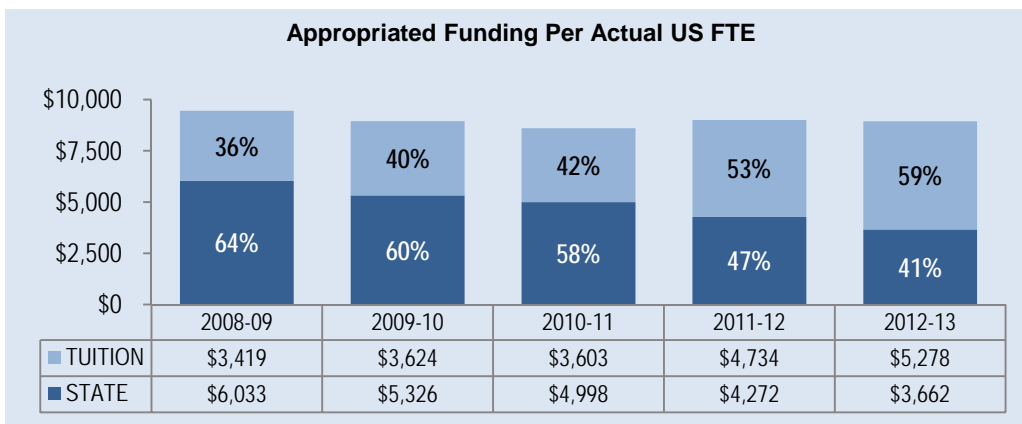


* Security/Emergency Services and Globalization disciplines are described in more detail on pages 11-12.

RESEARCH AND COMMERCIALIZATION ACTIVITY



RESOURCES

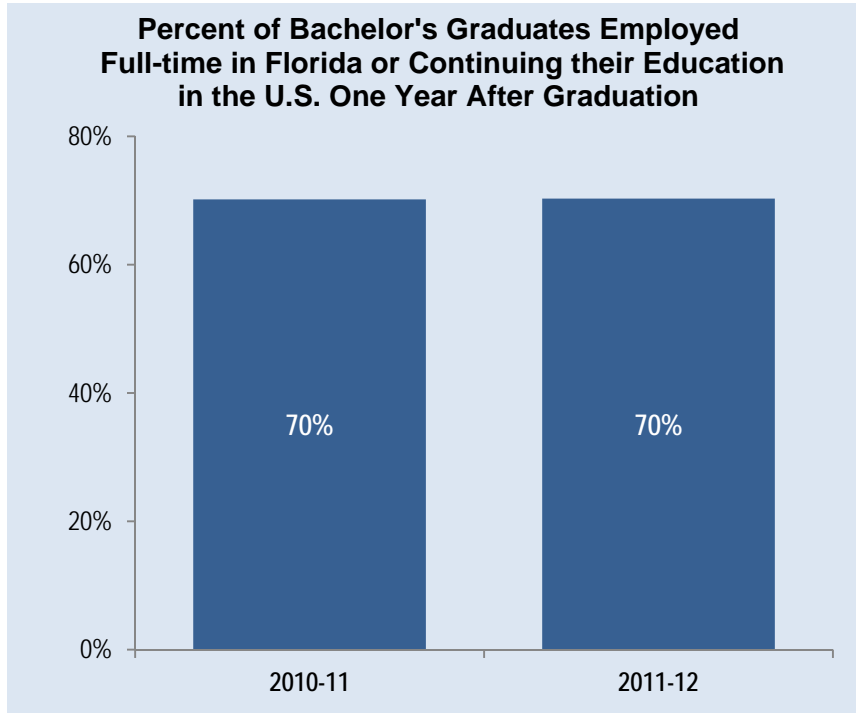


Note: Tuition is the appropriated budget authority, not the amount actually collected. This tuition data does not include non-instructional local fees. State includes General Revenues, Lottery and Other Trust funds (i.e., Federal Stimulus for 2009-10 and 2010-11 only). State funded financial aid programs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

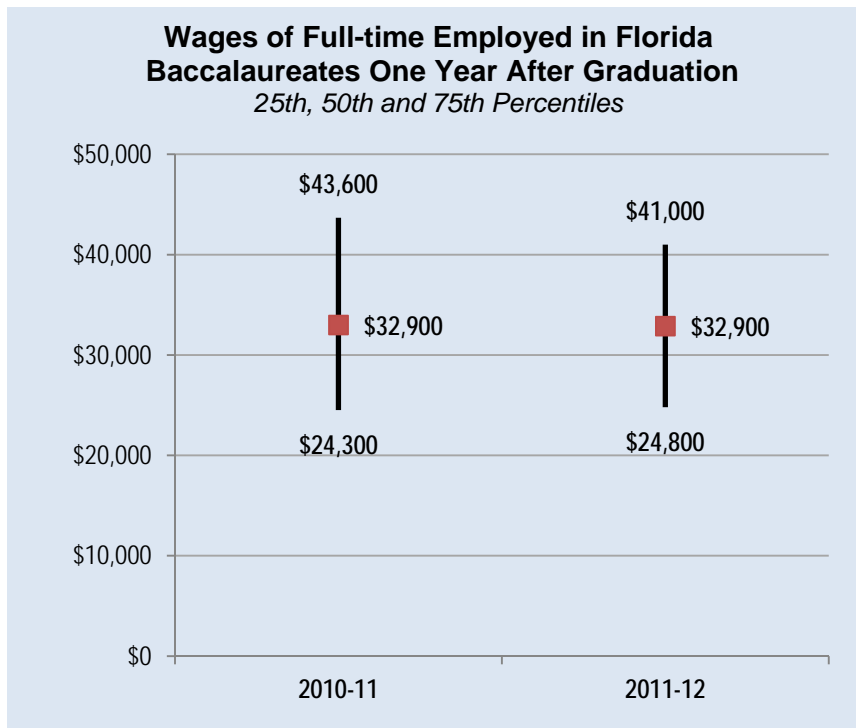


Dashboard

POST-GRADUATION METRICS



Notes: Percentages are based on the number of recent baccalaureate graduates who are either employed full-time in Florida (based on FETPIP data) or continuing their education in the U.S. (based on the National Student Clearinghouse data). Full-time employment is based on those who earned more than a full-time (40hrs a week) worker making minimum wage. Due to limitations in the data, the continuing enrollment data includes any enrollment the following year regardless of whether the enrollment was post-baccalaureate or not. These data account for 91% and 89% of the total graduating class for 2010-11 and 2011-12, respectively. BOG staff are actively working on adding non-Florida employment data to this measure for future reports.



Notes: Wage data is based on Florida's annualized Unemployment Insurance (UI) wage data for those graduates who earned more than a full-time employee making minimum wage in the fiscal quarter a full year after graduation. This wage data excludes graduates who were enrolled, regardless of their earnings. This UI wage data does not include individuals who are self-employed, employed out of state, employed by the military or federal government, or those without a valid social security number. These data account for 55% and 55% of the total graduating class for 2010-11 and 2011-12, respectively. Wages rounded to nearest hundreds.



Key Achievements (2012 -2013)

STUDENT AWARDS/ACHIEVEMENTS

1. Undergraduate students Krystal Fontaine, Dawne Rowe, Marielys Figeroa, Amanda Graham and Cindy Nicholson co-authored, along with FGCU faculty, two publications on dengue fever. Their first paper appeared in the journal PLOS ONE in December 2012; the second paper appeared in the Journal of Virology in January 2013.
2. Andres Machado was selected by the American Association of State Colleges and Universities to serve on the American Democracy Project National Student Advisory Council Executive Board.
3. History student Michael Rodriguez won the Jay Calvitt Clarke III award for best student paper presented at the Florida Conference of Historians in 2013.

FACULTY AWARDS/ACHIEVEMENTS

1. David Green received the 2013 Florida Campus Compact Engaged Scholarship State University System Faculty Award, and Dr. Brandon Kliever, the John Saltmarsh Award for Emerging Leaders in Civic Engagement, 2013.
2. Dr. John Griffis received the President's Volunteer Service Award 2012 from the Obama Administration.
3. Dr. Tanya Kunberger and Dr. Christopher Geiger received a \$560,000 grant from NSF for the "Scholarships to Encourage the Next Generation of Innovative iNtelligent Engaged Engineers to Reach Success (ENGINEERS) Program."

PROGRAM AWARDS/ACHIEVEMENTS

1. The College of Education's student honor society, the Omega Epsilon Chapter of Kappa Delta Pi, earned the Achieving Chapter Excellence (ACE) Award. It was one of only 22 chapters so recognized among over 600 competing nationally.
2. The Math program and the Whitaker Center sponsored the 2nd Annual STEM contest, a competitive event attended by teams from 30 middle and high schools.
3. The Lutgert College of Business (Entrepreneurship Institute) sponsored the winning team in the Collegiate Business Plan contest at Florida Venture Forum. The Business/Engineering team won over 8 Florida schools.

RESEARCH AWARDS/ACHIEVEMENTS

1. Title: Teacher Recruitment Retention and Recognition Activities FY 12/13
Sponsor: Florida Department of Education; Amount: \$1,190,610; PI: Dr. Madelyn Isaacs
2. Title: State Personnel Development Grant Project
Sponsor: Florida Department of Education; Amount: \$850,454; PI: Peg Sullivan
3. Title: Design of a Human Monoclonal Antibody-Informed Dengue Vaccine
Sponsor: National Institute of Allergy & Infectious Diseases; Amount: \$381,052; PI: Dr. Sharon Isern

INSTITUTIONAL AWARDS/ACHIEVEMENTS

1. For the second consecutive year, Florida Gulf Coast University (FGCU) has been named to the Corporation for National and Community Service's Honor Roll with Distinction for its work in strong institutional commitment to service, developing campus-community partnerships that produce measurable impact, and engaging students in meaningful service.
2. FGCU men's basketball made history at the NCAA tournament and won an ESPY award for its achievement.
3. FGCU received the second highest score value within the State University System in the Board of Governors' first round of performance funding.



Narrative

Teaching and Learning

STRENGTHEN QUALITY AND REPUTATION OF ACADEMIC PROGRAMS AND UNIVERSITIES

Despite having the lowest State-appropriated funding per student in the State University System (2012-2013: \$3,662, "Dashboard", p. 3), FGCU has continued to improve its quality. Today, over half of our academic programs are professionally accredited by specialized accrediting bodies. In the past year this included initial accreditations by the National Council for the Accreditation of Teacher Education (NCATE) for the College of Education and Accreditation Commission for Programs in Hospitality Management (ACPHA) for the School of Resort and Hospitality Management. The Huffington Post recently reported FGCU second in the SUS in terms of "most successful graduates". To ensure the continuing quality of its programs, this fall FGCU launched a new unique program with its Teaching, Learning, and Assessment Initiative for all new faculty with less than two years of teaching experience. These new faculty are required to enroll in a course entitled "Finding Joy and Success in Teaching." The course provides instruction in course design, teaching effectively (including online), and student assessment. Notwithstanding state funding that was cut during recent years, FGCU continues to exhibit the highest percentage of total course sections taught by full-time faculty (80%) among the major universities in the system, a reflection of its emphasis on its primary mission of teaching.

INCREASE DEGREE PRODUCTIVITY AND PROGRAM EFFICIENCY

FGCU continues to exhibit the highest rate of growth in degree productivity among the major universities in the system, which is coupled with one of the lowest costs per student credit hour in the State University System. In the last five years, degree production at FGCU has increased by 40% while at the same time cost per credit hour has decreased by 17%. The number of degrees awarded to under-represented groups (Black, Hispanic, and Pell, see "Dashboard", p.2 "Bachelors Degrees by Group") as a percentage of the total awarded has also grown in the last five years. FGCU has attained these results through a balance of targeted enrollment growth, strategic faculty hiring, and modest growth in average section size. At the same time, when looking at student outcomes, FGCU has a six-year SUS graduation rate (i.e., students graduating either at FGCU or transferring and graduating at another SUS institution) at a rate that is higher than predicted based upon entering student and institutional characteristics. FGCU is among a handful of SUS institutions to demonstrate this type of success/efficiency.

INCREASE THE NUMBER OF DEGREES AWARDED IN S.T.E.M. AND OTHER PROGRAMS OF STRATEGIC EMPHASIS

FGCU continues to exhibit the highest rate of increase in STEM degree production among the major universities within the SUS. In the last five years, FGCU's STEM degree production has increased 142%, and in other areas of strategic emphasis the number of degrees has increased by 23% (illustrating FGCU's emphasis on STEM). FGCU also is pursuing the development of a centralized internship/co-op education office that will foster stronger connections between the curriculum and job placements. Finally, FGCU will build a nearly 100,000-sq.-ft.- laboratory science and classroom building when PECO funding becomes available.



Narrative

Scholarship, Research and Innovation

STRENGTHEN QUALITY AND REPUTATION OF SCHOLARSHIP, RESEARCH AND INNOVATION

FGCU has been steadily enhancing its strength, quantity and quality in the area of research, and scholarly and innovative activities. Faculty and students (both undergraduate and graduate) are becoming more actively involved in research and scholarship. One FGCU graduate student team has won the best paper award in the SUS Graduate Research Competition in Tampa. Another team of FGCU undergraduate engineering and business students won the prestigious Florida Venture Forum Statewide Business Plan Competition in Orlando. FGCU is quickly becoming known for the quality of its research and development endeavors.

INCREASE RESEARCH AND COMMERCIALIZATION ACTIVITY

The 2011-2012 external research grant funding, the most recent data available at the system level, was \$14.4 million (see “Dashboard”, p. 3). However, the preliminary number for FGCU in 2012-2013 jumped by 8% to \$15.5 million (the second highest annual amount expended in the history of the University). The 2012-2013 total represents an increase over the last five years (FY08-FY13) of 33%. Associated with this total, the Facilities and Administrative (F&A) cost/revenue rose to its highest level (F&A refers to indirect cost recovery from the government or research sponsor to address institutional overheads related to infrastructural support for research and development activities).

During the 2013 Research Day, an annual campus event showcasing FGCU’s faculty and student research, there was a total of 351 papers presented with 600+ faculty and student participants. These figures were the highest since the University’s first Research Day in 2002. With regard to commercialization, one patent application was issued. In addition, FGCU signed its first Commercialization Agreement, with Ennaid Therapeutics, Atlanta, Georgia.

INCREASE COLLABORATION AND EXTERNAL SUPPORT FOR RESEARCH ACTIVITY

The Office of Research & Graduate Studies (ORGS) has launched the FGCU Multi-Disciplinary Research Initiative (MDRI) award to promote and foster collaboration among different colleges and disciplines. An MDRI award provides seed money for a research team to complete a pilot project within 12 months. Award recipients are required to submit a full-length external grant application through ORGS within 12 months after the end date of the project. ORGS also assisted with the formation of research teams for faculty with internal and external collaborators.



Narrative

Community and Business Engagement

STRENGTHEN QUALITY AND REPUTATION OF COMMITMENT TO COMMUNITY AND BUSINESS ENGAGEMENT

FGCU has performed at a high level with regard to matching regional employer needs with academic programming. This is reflected in the consistently high ranking within the State University System of post-graduation employment in Florida. The latest data (2011-2012) provided by the Board of Governors (see "Dashboard", p.4) shows FGCU with a 70% post-graduation employment or continuing education rate. This placed FGCU first among institutions in the State University System (tied with Florida Atlantic University).

FGCU through its Regional Economic Research Institute recently participated in the establishment of REDI (the Fort Myers Naples Regional Economic Development Initiative). REDI has identified manpower and workforce readiness gaps in the region. The Small Business Development Center (SBDC) at FGCU continues to provide consulting services to help stimulate economic development and has advised area businesses on international trade opportunities. This past year the SBDC was credited with helping to launch 91 new businesses, the creation/preservation of 622 jobs, and the receipt of \$3.6 million in government contracts.

INCREASE LEVELS OF COMMUNITY AND BUSINESS ENGAGEMENT

FGCU continues to strengthen its bonds with the community and business. Last year the number of faculty offering service learning components in their classes rose by 55%. The total number of service learning hours contributed to the community by FGCU students rose to 1.4 million since the University opened in 1997. FGCU was again recognized with placement on the National and Community Service's Honor Roll with Distinction. Students also engage in practical experience with the community as the beneficiary of over 450,000 internship and clinical hours in the last year. FGCU also offers opportunities for those already in business through programs like its Executive MBA and its advanced program in accounting and taxation. The Lutgert College of Business also places members of the business community on its advisory boards to ensure curricular relevancy to the contemporary commercial world.

INCREASE COMMUNITY AND BUSINESS WORKFORCE

FGCU continues to increase its degree production with students being hired by Florida employers at one of the highest rates in the State University System. Additionally, RERI launched *Workforce Now*, a regional research initiative to identify current and future skill requirements for the five counties of Southwest Florida. As part of this initiative, three major employers in Southwest Florida were interviewed to better understand their critical employment gaps and help identify skill sets needed for those positions. The results of the study will inform the further development of FGCU's Quality Enhancement Plan, a key component of its upcoming regional reaccreditation (in 2015) that is intended to infuse communication, critical thinking, and information literacy skills throughout the undergraduate curriculum.



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Section 1 – Financial Resources

TABLE 1A. University Education and General Revenues

| | 2009-10 Actual | 2010-11 Actual | 2011-12 Actual | 2012-13 Actual | 2013-14 Estimates |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| MAIN OPERATIONS | | | | | |
| Recurring State Funds | \$45,960,550 | \$46,430,170 | \$45,240,758 | \$47,375,347 | \$55,833,847 |
| Non-Recurring State Funds | \$302,332 | \$783,896 | \$591,145 | -\$5,232,328 | \$0 |
| Tuition | \$32,528,647 | \$36,650,020 | \$40,527,653 | \$42,372,272 | \$43,001,871 |
| Tuition Differential Fee | \$938,067 | \$4,271,670 | \$4,634,990 | \$8,404,420 | \$9,908,962 |
| Misc. Fees & Fines | \$509,569 | \$584,740 | \$643,951 | \$666,421 | \$573,449 |
| Phosphate Research TF | \$0 | \$0 | \$0 | \$0 | \$0 |
| Federal Stimulus Funds | \$3,583,134 | \$3,428,533 | | \$0 | \$0 |
| SUBTOTAL | \$83,822,299 | \$92,149,029 | \$91,638,497 | \$93,586,132 | \$109,318,129 |
| HEALTH SCIENCE CENTER / MEDICAL SCHOOL | | | | | |
| SUBTOTAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| INSTITUTE OF FOOD & AGRICULTURAL SCIENCES (IFAS) | | | | | |
| SUBTOTAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$83,822,299 | \$92,149,029 | \$91,638,497 | \$93,586,132 | \$109,318,129 |

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

| | 2009-10 Actual | 2010-11 Actual | 2011-12 Actual | 2012-13 Actual* | 2013-14 Estimates** |
|---|---------------------|---------------------|---------------------|---------------------|------------------------|
| MAIN OPERATIONS | | | | | |
| Instruction/Research | \$46,733,908 | \$48,883,873 | \$52,912,581 | \$54,412,907 | \$60,431,991 |
| Administration and Support | \$15,034,610 | \$14,866,336 | \$15,073,452 | \$16,569,456 | \$24,943,613 |
| PO&M | \$7,922,599 | \$8,315,649 | \$8,221,036 | \$8,840,838 | \$9,121,240 |
| Student Services | \$6,667,248 | \$7,810,334 | \$8,219,125 | \$9,249,569 | \$10,145,704 |
| Library/Audio Visual | \$3,341,458 | \$3,793,275 | \$3,540,220 | \$3,622,846 | \$4,154,181 |
| Other | \$280,078 | \$526,867 | \$553,218 | \$529,988 | \$521,399 |
| TOTAL | \$79,979,901 | \$84,196,334 | \$88,519,632 | \$93,225,604 | \$109,318,128 |
| HEALTH SCIENCE CENTER / MEDICAL SCHOOL | | | | | |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| INSTITUTE OF FOOD & AGRICULTURAL SCIENCES (IFAS) | | | | | |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$79,979,901 | \$84,196,334 | \$88,519,632 | \$93,225,604 | \$109,318,128 |

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. Note*: FY 2012-2013 reflects a change in reporting expenditures from prior years due to the new carry-forward reporting requirement as reflected in the 2013-2014 SUS Operating Budget Reports. Since these expenditures will now include carry-forward expenditures, these data are no longer comparable to the current-year revenues reported in table 1A, or prior year expenditures within table 1B. Note**: Estimated year amounts are from FY 2013-14 appropriations only and do not include anticipated expenditures from university carry-forward funds.

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. **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. **Other:** includes Institutes and Research Centers, Radio/TV, Museums and Galleries, Intercollegiate Athletics, Academic Infrastructure Support Organizations. 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 Actual |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Appropriated Funding per FTE | | | | | |
| General Revenue | \$5,388 | \$4,415 | \$4,102 | \$3,677 | \$3,244 |
| 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 |
| TOTAL | \$9,453 | \$8,951 | \$8,602 | \$9,006 | \$8,940 |
| Actual Funding per FTE | | | | | |
| Tuition & Fees | \$3,260 | \$3,631 | \$4,097 | \$4,270 | \$4,470 |
| TOTAL | \$9,294 | \$8,957 | \$9,096 | \$8,543 | \$8,131 |

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

| | 2009-10 Actual | 2010-11 Actual | 2011-12 Actual | 2012-13 Actual | 2013-14 Estimates |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Auxiliary Enterprises | | | | | |
| Revenues | \$28,357,208 | \$34,935,303 | \$36,930,004 | \$41,886,122 | \$42,280,376 |
| Expenditures | \$22,756,749 | \$26,773,354 | \$29,365,269 | \$25,024,387 | \$26,057,696 |
| Contracts & Grants | | | | | |
| Revenues | \$15,575,891 | \$15,104,870 | \$16,017,365 | \$17,364,483 | \$14,099,721 |
| Expenditures | \$12,084,323 | \$15,502,218 | \$16,950,090 | \$17,789,333 | \$12,636,109 |
| Local Funds | | | | | |
| Revenues | \$24,418,652 | \$30,308,275 | \$33,387,568 | \$35,369,172 | \$38,392,921 |
| Expenditures | \$24,637,176 | \$31,136,829 | \$34,137,506 | \$34,828,988 | \$39,586,228 |
| Faculty Practice Plans | | | | | |
| 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

| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------------|----------|----------|----------|----------|----------|
| Endowment Value (\$1000s) | \$46,638 | \$39,193 | \$45,904 | \$56,673 | \$55,552 |
| Gifts Received (\$1000s) | \$20,782 | \$10,472 | \$13,603 | \$15,078 | \$19,361 |
| Percentage of Alumni Donors | 3% | 3% | 4% | 3% | 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.) 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.

TABLE 1F. Tuition Differential Fees (TDF)

| | 2010-11 | 2011-12 | 2012-13 |
|--|-------------|-------------|-------------|
| TDF Revenues Generated | \$4,271,670 | \$4,634,990 | \$8,404,420 |
| Students Receiving TDF Funded Award | 738 | 1,011 | 1145 |
| Total Value of TDF Funded Financial Aid Awards | \$1,677 | \$1,229 | \$2,043 |

Florida Student Assistance Grant (FSAG) Eligible Students

| | 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|---------|---------|---------|
| Number of Eligible Students | 3,013 | 4,353 | 4,833 |
| Number Receiving a TDF Waiver | 0 | 0 | 0 |
| Average Value of TDF Waivers | \$0 | \$0 | \$0 |

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 2 – Personnel

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

| | 2008 | 2009 | 2010 | 2011 | 2012 |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Full-time Employees | | | | | |
| Tenured Faculty | 12 | 13 | 12 | 10 | 8 |
| Tenure-track Faculty | 0 | 0 | 0 | 0 | 0 |
| Non-Tenure Track Faculty | 312 | 335 | 361 | 384 | 418 |
| Instructors Without Faculty Status | 0 | 0 | 0 | 0 | 0 |
| Graduate Assistants/Associates | 0 | 0 | 0 | 0 | 0 |
| Non-Instructional Employees | 630 | 634 | 639 | 684 | 711 |
| FULL-TIME SUBTOTAL | 954 | 982 | 1,012 | 1,078 | 1,137 |
| Part-time Employees | | | | | |
| Tenured Faculty | 0 | 0 | 0 | 0 | 0 |
| Tenure-track Faculty | 0 | 0 | 0 | 0 | 0 |
| Non-Tenure Track Faculty | 206 | 206 | 216 | 232 | 222 |
| Instructors Without Faculty Status | 0 | 0 | 0 | 0 | 0 |
| Graduate Assistants/Associates | 37 | 43 | 85 | 72 | 69 |
| Non-Instructional Employees | 1 | 3 | 6 | 3 | 5 |
| PART-TIME SUBTOTAL | 244 | 252 | 307 | 307 | 296 |
| TOTAL | 1,198 | 1,234 | 1,319 | 1,385 | 1,433 |

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 (on annual and less than annual contracts) 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. **Non-Instructional Employees** includes all executive, administrative and managerial positions regardless of faculty status; as well as, other support and service positions regardless of faculty status. Note: The universities vary on how they classify adjuncts (some include them as non-tenure track faculty while others do not consider them faculty and report them as instructors without faculty status) and part-time non-instructional employees.



Section 3 – Enrollment

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

| | 2010-11 | | 2011-12 | | 2012-13 | |
|------------------------------|--------------|---------------|--------------|---------------|--------------|---------------|
| | State-Funded | Actual | State-Funded | Actual | State-Funded | Actual |
| FLORIDA RESIDENTS | | | | | | |
| LOWER-DIVISION | 2,224 | 3,418 | 2,224 | 3,729 | 2,224 | 4,036 |
| UPPER-DIVISION | 2,319 | 3,105 | 2,319 | 3,282 | 2,319 | 3,324 |
| MASTER'S (GRAD I) | 510 | 636 | 510 | 579 | 510 | 517 |
| DOCTORAL (GRAD II) | 10 | 79 | 10 | 100 | 10 | 122 |
| TOTAL | 5,063 | 7,237 | 5,063 | 7,689 | 5,063 | 7,999 |
| NON-FLORIDA RESIDENTS | | | | | | |
| LOWER-DIVISION | . | 213 | . | 209 | . | 211 |
| UPPER-DIVISION | . | 123 | . | 115 | . | 120 |
| MASTER'S (GRAD I) | . | 26 | . | 27 | . | 19 |
| DOCTORAL (GRAD II) | . | 1 | . | 5 | . | 6 |
| TOTAL | 310 | 361 | 310 | 355 | 310 | 356 |
| TOTAL FTE | | | | | | |
| LOWER-DIVISION | . | 3,629 | . | 3,937 | . | 4,247 |
| UPPER-DIVISION | . | 3,228 | . | 3,397 | . | 3,444 |
| MASTER'S (GRAD I) | . | 662 | . | 606 | . | 537 |
| DOCTORAL (GRAD II) | . | 79 | . | 105 | . | 128 |
| TOTAL | 5,373 | 7,598 | 5,373 | 8,045 | 5,373 | 8,355 |
| TOTAL US Definition | 7,164 | 10,131 | 7,164 | 10,727 | 7,164 | 11,140 |

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). Totals are actual and may not equal sum of reported student levels due to rounding of student level FTE.



Section 3 – Enrollment *(continued)*

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

| | 2010-11 | 2011-12 | 2012-13 |
|--------------------------|--------------|--------------|--------------|
| TRADITIONAL | | | |
| LOWER-DIVISION | 2,965 | 3,262 | 3,539 |
| UPPER-DIVISION | 2,608 | 2,778 | 2,815 |
| MASTER'S (GRAD I) | 384 | 363 | 338 |
| DOCTORAL (GRAD II) | 63 | 69 | 85 |
| TOTAL | 6,020 | 6,472 | 6,776 |
| HYBRID | | | |
| LOWER-DIVISION | 78 | 69 | 73 |
| UPPER-DIVISION | 101 | 125 | 86 |
| MASTER'S (GRAD I) | 111 | 74 | 53 |
| DOCTORAL (GRAD II) | 4 | 17 | 21 |
| TOTAL | 293 | 285 | 233 |
| DISTANCE LEARNING | | | |
| LOWER-DIVISION | 586 | 607 | 635 |
| UPPER-DIVISION | 519 | 493 | 543 |
| MASTER'S (GRAD I) | 167 | 169 | 146 |
| DOCTORAL (GRAD II) | 13 | 19 | 22 |
| TOTAL | 1,285 | 1,287 | 1,346 |
| TOTAL | | | |
| LOWER-DIVISION | 3,629 | 3,937 | 4,247 |
| UPPER-DIVISION | 3,228 | 3,397 | 3,444 |
| MASTER'S (GRAD I) | 662 | 606 | 537 |
| DOCTORAL (GRAD II) | 79 | 105 | 128 |
| TOTAL | 7,598 | 8,045 | 8,355 |

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.



Section 4 – Undergraduate Education

TABLE 4A. Baccalaureate Degree Program Changes in AY 2012-13

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

Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the new and terminated program changes based on Board action dates between May 5, 2012 and May 4, 2013.

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. Full-time, First-Time-in-College (FTIC) Retention Rates
Retained in the Second Fall Term at Same University

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 Preliminary |
|---|---------|---------|---------|---------|------------------------|
| Cohort Size | 1,771 | 1,961 | 2,197 | 2,527 | 2,686 |
| % Retained | 78% | 74% | 75% | 76% | 76% |
| % Retained with GPA of 2.0 or higher | 74% | 69% | 69% | 71% | 72% |

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. Full-time, First-Time-in-College (FTIC) Six-Year Graduation Rates

| Term of Entry | 2003-09 | 2004-10 | 2005-11 | 2006-12 | 2007-13 Preliminary |
|--------------------|---------|---------|---------|---------|------------------------|
| <i>Cohort Size</i> | 821 | 909 | 1,218 | 1,485 | 1,689 |
| % Graduated | 46% | 47% | 45% | 45% | 44% |
| % Still Enrolled | 6% | 7% | 5% | 6% | 7% |
| % Success Rate | 52% | 54% | 50% | 51% | 51% |

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 *(includes Full- and Part-time students)*

| 4 – Year Rates | 2005-09 | 2006-10 | 2007-11 | 2008-12 | 2009-13 Preliminary |
|--|----------------|----------------|----------------|----------------|--------------------------------|
| Cohort | 1,312 | 1,587 | 1,794 | 1,814 | 1,980 |
| <i>From Same University</i> | | | | | |
| % Graduated | 23% | 21% | 21% | 23% | 21% |
| % Still Enrolled | 32% | 36% | 34% | 36% | 33% |
| <i>From Other SUS University</i> | | | | | |
| % Graduated | 4% | 2% | 3% | 3% | 4% |
| % Still Enrolled | 8% | 8% | 6% | 10% | 10% |
| <i>From State University System</i> | | | | | |
| % Graduated | 26% | 24% | 25% | 26% | 25% |
| % Still Enrolled | 40% | 43% | 41% | 45% | 43% |
| % Success Rate | 66% | 67% | 65% | 72% | 68% |
| 6 – Year Rates | 2003-09 | 2004-10 | 2005-11 | 2006-12 | 2007-13 Preliminary |
| Cohort | 869 | 959 | 1,312 | 1,587 | 1,794 |
| <i>From Same University</i> | | | | | |
| % Graduated | 45% | 45% | 44% | 44% | 43% |
| % Still Enrolled | 6% | 7% | 6% | 6% | 7% |
| <i>From Other SUS University</i> | | | | | |
| % Graduated | 9% | 5% | 10% | 9% | 8% |
| % Still Enrolled | 2% | 3% | 3% | 2% | 3% |
| <i>From State University System</i> | | | | | |
| % Graduated | 54% | 51% | 54% | 53% | 51% |
| % Still Enrolled | 9% | 11% | 9% | 9% | 10% |
| % Success Rate | 63% | 61% | 62% | 61% | 61% |

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

| 2 – Year Rates | 2007-09 | 2008-10 | 2009-11 | 2010-12 | 2011-13 Preliminary |
|--|----------------|----------------|----------------|----------------|--------------------------------|
| Cohort | 331 | 309 | 354 | 414 | 427 |
| <i>From Same University</i> | | | | | |
| % Graduated | 31% | 31% | 30% | 26% | 28% |
| % Still Enrolled | 53% | 52% | 59% | 57% | 55% |
| <i>From Other SUS University</i> | | | | | |
| % Graduated | 1% | 0% | 1% | 0% | 1% |
| % Still Enrolled | 2% | 3% | 2% | 2% | 2% |
| <i>From State University System</i> | | | | | |
| % Graduated | 32% | 31% | 31% | 26% | 29% |
| % Still Enrolled | 56% | 54% | 62% | 59% | 57% |
| % Success Rate | 88% | 86% | 93% | 86% | 85% |
| 4 – Year Rates | | | | | |
| | 2005-09 | 2006-10 | 2007-11 | 2008-12 | 2009-13 Preliminary |
| Cohort | 295 | 251 | 331 | 309 | 354 |
| <i>From Same University</i> | | | | | |
| % Graduated | 64% | 63% | 62% | 63% | 67% |
| % Still Enrolled | 8% | 9% | 11% | 11% | 12% |
| <i>From Other SUS University</i> | | | | | |
| % Graduated | 1% | 3% | 3% | 2% | 3% |
| % Still Enrolled | 2% | 1% | 0% | 1% | 2% |
| <i>From State University System</i> | | | | | |
| % Graduated | 65% | 67% | 65% | 64% | 70% |
| % Still Enrolled | 11% | 10% | 11% | 12% | 14% |
| % Success Rate | 76% | 77% | 76% | 77% | 84% |

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

| 5 – Year Rates | 2004-09 | 2005-10 | 2006-11 | 2007-12 | 2008- 13 Preliminary |
|--|----------------|----------------|----------------|----------------|---------------------------------|
| Cohort Size | 444 | 584 | 587 | 565 | 583 |
| <i>From Same University</i> | | | | | |
| % Graduated | 53% | 54% | 54% | 54% | 55% |
| % Still Enrolled | 5% | 6% | 5% | 5% | 6% |
| <i>From Other SUS University</i> | | | | | |
| % Graduated | 2% | 4% | 4% | 3% | 4% |
| % Still Enrolled | 2% | 1% | 2% | 1% | 2% |
| <i>From State University System</i> | | | | | |
| % Graduated | 56% | 57% | 57% | 56% | 59% |
| % Still Enrolled | 7% | 7% | 7% | 6% | 8% |
| % Success Rate | 63% | 64% | 64% | 62% | 67% |

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

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|--------------|---------|---------|---------|---------|---------|
| Degree Count | 1,346 | 1,461 | 1,616 | 1,744 | 1,875 |

Note: Table 4G represents the counts of distinct baccalaureate degrees. In those cases where baccalaureate degrees are awarded under two different degree CIPs, a distinction is made between “dual degrees” and “dual majors.” Dual degrees are counted as separate degrees (i.e., counted twice), and include those cases where the second major differs substantially from the first because either the college is different, the degree designation is different (e.g., BA, BS, BBA, BFA, etc.), or the degree CIP is in a different 2-digit range (e.g., 51* vs. 52*); in these cases, the second degree CIP receives a “degree fraction” of 1.0. If these conditions do not apply, the second major is considered a dual major, and the degree associated with it is not counted a second time; in these cases, each dual major degree CIP receives a degree fraction of .5 apiece. The calculation of degree fractions is made according to each institution’s criteria. In those rare cases where there are three or more awarded baccalaureate degree CIPs, analogous logic is extended to cover the additional degree CIPs and their corresponding degree fractions.

TABLE 4H. Baccalaureate Degrees Awarded in Programs of Strategic Emphasis

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|---|------------|------------|------------|------------|------------|
| Science, Technology, Engineering, and Math | 135 | 188 | 257 | 282 | 334 |
| Health Professions <i>*only disciplines in critical need</i> | 102 | 82 | 66 | 84 | 87 |
| Security and Emergency Services | 118 | 149 | 146 | 134 | 144 |
| Globalization | 27 | 33 | 42 | 48 | 54 |
| Education <i>*only disciplines in critical need</i> | 35 | 40 | 40 | 45 | 56 |
| SUBTOTAL | 417 | 492 | 551 | 593 | 675 |
| <i>Percentage of All Baccalaureate Degrees (includes second majors)</i> | 31% | 34% | 33% | 33% | 35% |

Notes: This is a count of baccalaureate majors for specific Programs 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). The Board of Governors will review Board staff recommendations to update this list at their November 2013 meeting. Any changes from that meeting will be incorporated into subsequent Accountability Reports.

Note: The denominator used in the percentage includes second majors that are not reported in the degree count in table 4G.



Section 4 – Undergraduate Education *(continued)*

TABLE 4I. Baccalaureate Degrees Awarded to Underrepresented Groups

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|------------------------------|---------|---------|---------|---------|---------|
| Non-Hispanic Black | | | | | |
| Number of Degrees | 58 | 77 | 76 | 79 | 118 |
| Percentage of Degrees | 5% | 5% | 5% | 5% | 6% |
| Hispanic | | | | | |
| Number of Degrees | 139 | 176 | 213 | 228 | 309 |
| Percentage of Degrees | 11% | 12% | 14% | 13% | 17% |
| Pell-Grant Recipients | | | | | |
| Number of Degrees | 377 | 439 | 573 | 745 | 885 |
| Percentage of Degrees | 28% | 30% | 36% | 43% | 48% |

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.

Notes on Trends: In 2007, the US Department of Education re-classified the taxonomy for self-reported race/ethnicity categories and allowed universities a two-year phase-in process before all institutions were required to report based on the new categories for the 2010-11 academic year. This reclassification will impact trends.



Section 4 – Undergraduate Education *(continued)*

TABLE 4J. Baccalaureate Degrees Without Excess Credit Hours

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|-----------------|------------|------------|------------|------------|------------|
| FTIC | 70% | 66% | 67% | 67% | 61% |
| AA Transfers | 77% | 80% | 74% | 76% | 67% |
| Other Transfers | 64% | 71% | 63% | 67% | 59% |
| TOTAL | 70% | 72% | 68% | 70% | 74% |

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. Note*: Improvements were made to data collection process beginning with 2012-13 data.

TABLE 4K. Undergraduate Course Offerings

| | Fall 2008 | Fall 2009 | Fall 2010 | Fall 2011 | Fall 2012 |
|--|-----------|-----------|-----------|-----------|-----------|
| Number of Course Sections | 1,258 | 1,289 | 1,413 | 1,216 | 1,260 |
| Percentage of Undergraduate Course Sections by Class Size | | | | | |
| Fewer than 30 Students | 59% | 56% | 54% | 56% | 53% |
| 30 to 49 Students | 32% | 33% | 34% | 31% | 31% |
| 50 to 99 Students | 7% | 10% | 10% | 12% | 14% |
| 100 or More Students | 2% | 2% | 2% | 1% | 2% |

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 Instructor Type

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|-------------------|---------|---------|---------|---------|---------|
| Faculty | 79% | 78% | 79% | 76% | 80% |
| Adjunct Faculty | 20% | 21% | 20% | 21% | 19% |
| Graduate Students | 0% | 1% | 1% | 2% | 1% |
| Other Instructors | 0% | 1% | 1% | 1% | 0% |

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. Student/Faculty Ratio

| | Fall 2008 | Fall 2009 | Fall 2010 | Fall 2011 | Fall 2012 |
|-------|-----------|-----------|-----------|-----------|-----------|
| Ratio | 19.8 | 22.1 | 22.0 | 22.3 | 23.0 |

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.

TABLE 4N. Professional Licensure/Certification Exams for Undergraduates

Nursing: National Council Licensure Examination for Registered Nurses

| | 2008 | 2009 | 2010 | 2011 | 2012 |
|----------------------|------|------|------|------|------|
| Examinees | 93 | 63 | 60 | 57 | 63 |
| First-time Pass Rate | 73% | 89% | 82% | 93% | 98% |
| National Benchmark | 88% | 90% | 89% | 89% | 92% |

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.



Section 5 – Graduate Education

TABLE 5A. Graduate Degree Program Changes in AY 2012-13

| Title of Program | Six-digit CIP Code | Degree Level | Date of UBOT Action | Starting or Ending Term | Date of Board of Governors Action | Comments |
|---|--------------------|--------------|---------------------|-------------------------|-----------------------------------|----------|
| New Programs | | | | | | |
| None | | | | | | |
| | | | | | | |
| Terminated Programs | | | | | | |
| None | | | | | | |
| | | | | | | |
| Inactive Programs | | | | | | |
| Elementary Teacher Education | 13.1202 | M | | Summer 2012 | | |
| New Programs Considered By University But Not Approved | | | | | | |
| None | | | | | | |

Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the new and terminated program changes based on Board action dates between May 5, 2012 and May 4, 2013.

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

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|------------------------|------------|------------|------------|------------|------------|
| TOTAL | 302 | 360 | 409 | 397 | 385 |
| Masters and Specialist | 302 | 360 | 390 | 378 | 353 |
| Research Doctoral | 0 | 0 | 0 | 0 | 10 |
| Professional Doctoral | 0 | 0 | 19 | 19 | 22 |
| <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

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|---|------------|------------|------------|------------|------------|
| Science, Technology, Engineering, and Math | 7 | 9 | 7 | 16 | 9 |
| Health Professions <i>*only disciplines in critical need</i> | 47 | 66 | 72 | 67 | 81 |
| Security and Emergency Services | 15 | 23 | 26 | 17 | 28 |
| Globalization | 38 | 42 | 41 | 24 | 0 |
| Education <i>*only disciplines in critical need</i> | 7 | 9 | 7 | 16 | 19 |
| SUBTOTAL | 107 | 140 | 146 | 124 | 137 |
| <i>Percent of All Graduate Degrees</i> | 35% | 39% | 36% | 31% | 36% |

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). Note: The denominator used in the percentage includes second majors that are not reported in the degree count in table 5B.



Section 5 – Graduate Education *(continued)*

TABLE 5D. Professional Licensure/Certification Exams for Graduate Programs

Physical Therapy: National Physical Therapy Examinations

| | 2006-08 | 2007-09 | 2008-10 | 2009-11 | 2010-12 |
|---------------------------|----------------|----------------|----------------|----------------|----------------|
| Examinees | 33 | 33 | 40 | 49 | 58 |
| First-time Pass Rate | 88% | 85% | 73% | 76% | 85% |
| <i>National Benchmark</i> | 86% | 87% | 87% | 89% | 89% |

Occupational Therapy: National Board for Certification in Occupational Therapy Exam

| | 2006-08 | 2007-09 | 2008-10 | 2009-11 | 2010-12 |
|---------------------------|----------------|----------------|----------------|----------------|----------------|
| Examinees | 26 | 39 | 44 | 57 | 68 |
| First-time Pass Rate | 85% | 85% | 84% | 88% | 84% |
| <i>National Benchmark</i> | 86% | 83% | 82% | 81% | 83% |

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 Dental Board and 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.



Section 6 – Research and Economic Development

TABLE 6A. Research and Development

| | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--|----------|----------|----------|----------|----------|
| R&D Expenditures | | | | | |
| Total (S&E and non-S&E) (\$ 1,000s) | \$11,664 | \$10,905 | \$13,906 | \$17,051 | \$14,393 |
| Federally Funded (\$ 1,000s) | \$6,834 | \$6,386 | \$9,542 | \$10,328 | \$5,146 |
| Percent Funded From External Sources | 85% | 89% | 84% | 87% | 89% |
| Total R&D Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$) | \$38,118 | \$33,657 | \$37,182 | \$45,713 | \$36,530 |
| Technology Transfer | | | | | |
| Invention Disclosures | 3 | 2 | 2 | 2 | 1 |
| 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.

Section 4 – Undergraduate Education *(continued)*

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

| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|-----------------|------------|------------|------------|------------|------------|
| FTIC | 70% | 66% | 67% | 67% | 66% |
| AA Transfers | 77% | 80% | 74% | 76% | 85% |
| Other Transfers | 64% | 71% | 63% | 67% | 78% |
| TOTAL | 70% | 72% | 68% | 70% | 74% |

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. Note*: Improvements were made to data collection process beginning with 2012-13 data. * Updated April 15, 2014.