

# UCF

## 2017 Work Plan



**University of Central Florida**  
*University Work Plan Presentation  
for Board of Governors June 2017 Meeting*

BOT APPROVED 5/18/17



## INTRODUCTION

*The State University System of Florida has developed three tools that aid in guiding the System's future.*

- 1) The Board of Governors' 2025 System Strategic Plan is driven by prospective goals and associated metrics that set future benchmarks for the System;*
- 2) The Board's Annual Accountability Report provides retrospective tracking with year-over-year and longer time periods for how the System is progressing toward its goals;*
- 3) Institutional Work Plans connect the two and create an opportunity for greater dialogue relative to how each institution contributes to the System's overall vision.*

*These three documents assist the Board with strategic planning and with setting short-, mid- and long-term goals. They also enhance the System's commitment to accountability and driving improvements in three primary areas of focus: 1) academic quality, 2) operational efficiency, and 3) return on investment.*

*The Board will use these documents to help advocate for all System institutions and foster even greater coordination with the institutions and their Boards of Trustees.*

*Once a Work Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for potential acceptance of the one-year metric goals. Longer-term components will inform future agendas of the Board's Strategic Planning Committee. The Board's acceptance of a work plan does not constitute approval of any particular component, nor does it supersede any necessary approval processes that may be required for each component.*



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## MISSION STATEMENT *(What is your purpose?)*

The University of Central Florida is a public multi-campus, metropolitan research university that stands for opportunity. The university anchors the Central Florida city-state in meeting its economic, cultural, intellectual, environmental, and societal needs by providing high-quality, broad-based education and experience-based learning; pioneering scholarship and impactful research; enriched student development and leadership growth; and highly relevant continuing education and public service initiatives that address pressing local, state, national, and international issues in support of the global community.

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

From the UCF Collective Impact strategic plan:

We use the power of scale and the pursuit of excellence to solve tomorrow's greatest challenges and to make a better future for our students and society. Through learning, discovery, and partnerships, we transform lives and livelihoods.



## STATEMENT OF STRATEGY (How will you get there?)

*Given your mission, vision, strengths and available resources, provide a brief description of your market and your strategy for addressing and leading it.*

In the Collective Impact plan, UCF has defined five strategic areas of focus:

- 1. Harness the power of scale to transform lives and livelihoods.** Serving a fast-growing region and state, UCF has demonstrated that maximizing a research university's impact is a function of both size and excellence, and will continue to pursue both to fulfill its mission.
- 2. Attract and cultivate exceptional and diverse faculty, students, and staff whose collective contributions strengthen us.** Believing that talent is at the core of its pursuit of excellence, UCF will aggressively continue to be a magnet for diverse and excellent individuals throughout the university.
- 3. Deploy our distinctive assets to solve society's greatest challenges.** UCF and the region have unique capabilities and needs, and the university will focus on finding and developing solutions for Florida and our broader world.
- 4. Create partnerships at every level that amplify our academic, economic, social, and cultural impact and reputation.** Continuing its commitment to being "America's leading partnership university," UCF will extend its impact through local, national, and international partnerships and continue to build its reputation of excellence.
- 5. Innovative academic, operational and financial models to transform higher education.** As a younger institution with fewer historical constraints, UCF has and will continue to develop new models for how to provide high quality education and research to meet today's needs that can become models for others.

## STRENGTHS AND OPPORTUNITIES (within 3 years)

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

**Strengths:** High student retention, progression, and graduation rates; M.D. program and supporting initiatives; graduate study and research in traditional and emerging disciplines; DirectConnect to UCF program; university efficiencies in utilities, maintenance, and property management; and ample opportunities for academic community engagement and partnerships.

**Opportunities:** Develop the recently approved UCF Downtown campus to create a hub for digital media, communications, and community, as well as public affairs and health; construction of a new teaching hospital for College of Medicine; increase quality and efficiencies of student success by means of the University Innovation Alliance and the Florida Consortium for Metropolitan Research Universities; add additional tenure-track and tenured faculty members to enhance educational quality and research impact.

**Challenges:** High student-to-faculty ratio, constrained academic and research space, and high transfer population resulting in a greater proportion of major-specific course offerings that are more costly than general education course work.



## KEY INITIATIVES & INVESTMENTS *(within 3 years)*

*Describe your top three key initiatives for the next three years that will drive improvement in Academic Quality, Operational Efficiency, and Return on Investment.*

**1 - Faculty Size and Excellence:** Hire additional full-time faculty members in areas of specific focus (e.g. STEM, areas of strategic programmatic emphasis, and emerging fields). Hiring full-time faculty members enhances the undergraduate and graduate academic experience by ensuring the availability of course offerings to meet student demand, decreasing class size, increasing student engagement, supporting undergraduate and graduate research, and stabilizing UCF's student-to-faculty ratio. An emphasis on hiring tenured and tenure-track faculty members addresses the overall mix of faculty and the recent reliance on non-tenure-track faculty members while boosting UCF's growing research promise and economic impact. 2020 target is to grow tenured and tenure-track faculty members by 25 percent and increase the percentage of full-time faculty in academic units to 65 percent.

**2 - Research and graduate activity:** Increase graduate degree program breadth, interdisciplinarity, and quality while enhancing the volume and impact of UCF research. Increasing graduate activity supports the emerging preeminence of UCF's graduate enterprise and supports the university in enhancing its Carnegie Classification as a "Doctoral University: Highest Research Activity" institution. To ensure continued growth and quality, UCF plans to expand and enhance programs in focused areas. This will include the hiring of research-intensive faculty members and essential staff members, the expansion of biomedical and clinical research, the development of additional graduate medical education programs, and the development of new health-related programs that capitalize on College of Medicine partnerships. Increasing graduate activity also furthers the volume and economic impact of UCF research, building upon the \$1.1 billion in external research grants received in the past decade. 2020 target is \$250 million in research grants.

**3 - Student Success:** Expansion of existing programs and implementation of new efforts to increase retention and graduation rates. Harnessing predictive analytics, updating current advising software, and focusing on program mapping and tracking to find appropriate pathways for student success are several of the initiatives that will allow UCF to shift from cohort-based approaches to individualized student interventions that can predict and prevent certain student failures before they happen. Expected outcomes for these efforts are increased retention and graduation rates, shortened time to degree, and reduced excess credit hours. 2020 target is to achieve a 92 percent retention rate (meeting the preeminence benchmark of GTE 90 percent) and a 75 percent six-year graduate rate.



## PERFORMANCE BASED FUNDING METRICS (ACTUAL | GOALS)

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

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	64.3	65.1	66.2	67.2	67.5	68.1	68.6

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

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
\$33,200	\$33,700	\$34,900	\$37,000	\$38,600	\$39,100	\$39,700	\$40,200	\$40,600

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.	.	\$16,260	\$15,330	\$15,280	\$15,120	\$15,000	\$14,970	\$14,750

### 4. FTIC Six-Year Graduation Rate

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
64.6	66.6	69.2	70.1	68.3	70.8	71.7	72.8	73.6

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
85.0	84.9	85.0	86.6	86.5	87.4	88.8	89.4	90.0

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
44.7	46.2	48.9	49.7	52.0	52.5	53.1	53.5	54.0

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

FALL 2011	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019
36.3	38.1	38.5	39.4	39.8	40.2	40.6	41.3	41.7

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
61.7	61.2	57.4	61.7	63.4	63.6	64.0	64.3	64.7

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
65.0	67.0	66.9	69.2	66.3	68	69	70	71

### 10. BOT Choice: Bachelor's Degrees Awarded Annually [First Majors]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
11,515	12,321	12,372	12,629	12,832	13,190	13,550	13,930	14,320

Note: Metrics are defined in appendix. For more information about the PBF model visit: [http://www.flbog.edu/about/budget/performance\\_funding.php](http://www.flbog.edu/about/budget/performance_funding.php).



## PREEMINENT RESEARCH UNIVERSITY FUNDING METRICS (ACTUAL | GOALS)

### 1. Average GPA and SAT Score

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
3.9	3.9	3.9	4.0	4.0	4.0	4.1	4.1	4.1
1244	1248	1257	1261	1262	1265	1267	1270	1272

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

2013	2014	2015	2016	2017	2018	2019	2020	2021
.	1	1	1	2	2	3	3	4

### 3. Freshman Retention Rate [Full-time students as reported to IPEDS]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
88	87	88	89	89	90	91	92	92

### 4. 6-year Graduation Rate [Full-time students as reported to IPEDS]

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
65	67	70	70	69	72	73	74	74

### 5. National Academy Memberships

2013	2014	2015	2016	2017	2018	2019	2020	2021
.	1	1	1	6	7	7	8	8

### 6. Science & Engineering Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
97	109	143	170	188	194	199	210	218

### 7. Non-Medical Science & Engineering Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
95	105	132	168	180	186	191	196	201

### 8. Number of Broad Disciplines Ranked in Top 100 for Research Expenditures [includes private univ.]

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
4 of 8	3 of 8	3 of 8	7 of 8					

### 9. Utility Patents Awarded [over three calendar years]

2010-12	2011-13	2012-14	2013-15	2014-16	2015-17	2016-18	2017-19	2018-20
221	205	198	177	184	192	202	218	230

### 10. Doctoral Degrees Awarded Annually [First major]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
266	280	356	423	440	455	465	475	485

### 11. Number of Post-Doctoral Appointees [note: statute requires a source with time lag]

Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014 ACTUAL	Fall 2015 ACTUAL	Fall 2016 GOAL	Fall 2017 GOAL
74	58	65	55	52	64	68	72	95

### 12. Endowment Size [\$Dollars in Millions]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
122.6	138.6	154.6	150.7	146.4	153	161	169	175



**KEY PERFORMANCE INDICATORS (ACTUAL | GOALS)**

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

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

2013	2014	2015	2016	2017	2018	2019	2020	2021
.	1	1	1	2	2	3	3	4

**2. Freshmen in Top 10% of High School Class**

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
32	30	31	33	33	35	36	37	37

**3. Professional Licensure & Certification Exam Pass Rates Above Benchmarks**

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
3 of 3	4 of 5	4 of 5	5 of 5					

**4. Time to Degree for FTICs in 120hr programs**

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
4.5	4.5	4.5	4.4	4.4	4.2	4.2	4.1	4.0

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

2008-12	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20
40	40	40	40	44	45	46	48	50

**6. Bachelor’s Degrees Awarded** [First Majors Only]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
11,515	12,321	12,372	12,629	12,832	13,190	13,550	13,930	14,320

**7. Graduate Degrees Awarded** [First Majors Only]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2,679	2,587	2,918	2,673	2,682	2,700	2,750	2,825	2,950

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
26	28	30	31	33	33	34	35	36

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

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
21	21	21	21	20	21	22	23	23

**10. Percent of Undergraduate FTE in Online Courses**

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
25	27	28	30	31	32	33	35	37

**11. Percent of Bachelor’s Degrees in STEM & Health**

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
27	29	30	33	34	35	36	36	37

**12. Percent of Graduate Degrees in STEM & Health**

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
43	42	41	44	47	47	48	48	49



**KEY PERFORMANCE INDICATORS (ACTUAL | GOALS)**

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

**1. National Academy Memberships**

2013	2014	2015	2016	2017	2018	2019	2020	2021
.	1	1	1	6	7	7	8	8

**2. Faculty Awards**

Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
4	4	7	6	7	8	10	12	14

**3. Total Research Expenditures (\$M)**

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
122	127	186	216	242	271	304	334	367

**4. Percent of Research Expenditures Funded from External Sources**

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
75	69	46	50	49	50	52	53	54

**5. Utility Patents Awarded Annually [from the USPTO]**

2012	2013	2014	2015	2016	2017	2018	2019	2020
79	52	67	58	59	65	72	79	83

**6. Licenses/Options Executed**

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
11	10	17	23	38	34	34	36	38

**7. Number of Start-up Companies Created**

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
2	5	3	8	14	15	16	18	20

**Institution Specific Goals (optional)**

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

	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 GOALS	2019 GOALS	2020 GOALS	2021 GOALS
<b>UCF Health Faculty Practice (percent of non-faculty costs covered by practice revenue)</b>	55% 2014-15	56% 2015-16	58% 2016-17	75% 2017-18	100% 2018-19	100% 2019-20	100% 2020-21
<b>UCF Lake Nona Medical Center</b>	secure land	HCA partnership	BOG approval	architectural /engineering plans	secure permits	begin construction	construction



## ENROLLMENT PLANNING (ACTUAL | PLAN)

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

	FALL 2012 ACTUAL	FALL 2013 ACTUAL	FALL 2014 ACTUAL	FALL 2015 ACTUAL	FALL 2016 ACTUAL	FALL 2017 PLAN	FALL 2018 PLAN	FALL 2019 PLAN	FALL 2020 PLAN
<b>UNDERGRADUATE</b>									
FTIC (Regular Admit)	24,073	23,953	24,355	24,881	25,216	25,810	26,310	26,760	27,100
FTIC (Profile Admit)	291	286	335	328	302	310	320	320	330
FCS AA Transfers	20,676	21,069	21,434	21,897	22,012	22,110	22,240	22,620	22,880
Other AA Transfers	253	263	257	325	446	450	450	460	460
Post-Baccalaureates	0	0	527	1,085	1,073	1,070	1,080	1,100	1,110
Other Undergraduates	5,424	5,476	5,376	5,557	6,203	6,250	6,290	6,390	6,470
<b>Subtotal</b>	<b>50,717</b>	<b>51,047</b>	<b>52,284</b>	<b>54,073</b>	<b>55,252</b>	<b>56,000</b>	<b>56,690</b>	<b>57,650</b>	<b>58,350</b>
<b>GRADUATE</b>									
Master's	6,020	5,705	5,415	5,663	5,812	6,110	6,320	6,430	6,610
Research Doctoral	1,728	1,707	1,757	1,724	1,732	1,820	1,900	1,980	2,070
Professional Doctoral	495	591	634	625	626	660	690	720	750
<b>Subtotal</b>	<b>8,243</b>	<b>8,003</b>	<b>7,806</b>	<b>8,012</b>	<b>8,170</b>	<b>8,590</b>	<b>8,910</b>	<b>9,130</b>	<b>9,430</b>
<b>UNCLASSIFIED</b>									
H.S. Dual Enrolled	13	25	10	42	34	30	30	30	30
Other <sup>1</sup>	812	695	721	889	879	780	820	870	920
<b>Subtotal</b>	<b>825</b>	<b>720</b>	<b>731</b>	<b>931</b>	<b>913</b>	<b>810</b>	<b>850</b>	<b>900</b>	<b>950</b>
<b>TOTAL</b>	<b>59,785</b>	<b>59,770</b>	<b>60,821</b>	<b>63,016</b>	<b>64,335</b>	<b>65,400</b>	<b>66,450</b>	<b>67,680</b>	<b>68,730</b>

Notes: This table reports the number of students enrolled at the university by student type categories. The student type for undergraduates is based on the Type of Student at Time of Most Recent Admission. The student type for graduates is based on the degree that is sought and the student CIP code. Unclassified refers to a student who has not yet been formally admitted into a degree program but is enrolled. The methodology for this table was revised at the June 2016 Data Administrator Workshop and matches the 2015-16 Accountability Report (Table 3A). The change improves how post-baccalaureate undergraduate students are counted. (1) 'Other Unclassified' students include Post-Baccalaureates who are not seeking a degree.

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

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 PLAN	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN
<b>UNDERGRADUATE</b>									
Distance (80-100%)	11,510	12,433	12,807	13,559	14,523	15,860	17,050	17,720	18,340
Hybrid (50-79%)	2,648	3,054	3,208	3,644	4,158	4,630	4,820	4,980	5,230
Classroom (0-50%)	31,287	30,078	29,124	28,593	28,599	28,120	27,600	27,540	27,500
<b>Subtotal</b>	<b>45,445</b>	<b>45,565</b>	<b>45,139</b>	<b>45,796</b>	<b>47,280</b>	<b>48,610</b>	<b>49,470</b>	<b>50,240</b>	<b>51,070</b>
<b>GRADUATE</b>									
Distance (80-100%)	1,721	1,707	1,594	1,539	1,590	1,770	1,900	2,030	2,120
Hybrid (50-79%)	639	645	683	666	641	640	690	760	790
Classroom (0-50%)	3,492	3,540	3,461	3,313	3,304	3,280	3,380	3,440	3,500
<b>Subtotal</b>	<b>5,852</b>	<b>5,892</b>	<b>5,738</b>	<b>5,518</b>	<b>5,535</b>	<b>5,690</b>	<b>5,970</b>	<b>6,230</b>	<b>6,410</b>

Note: Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. **Distance Learning** is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). **Hybrid** is a course where 50% to 79% of the instruction is delivered using some form of technology, when the student and instructor are separated by time or space, or both (per SUDS data element 2052). **Classroom/Traditional**, is a course in which less than 50% of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time, space or both. This designation can include activities that do not occur in a classroom (ie, labs, internships, practica, clinicals, labs, etc) – see SUDS data element 2052.



**ENROLLMENT PLANNING (continued)**

**Planned FTE Enrollment Plan by Student Level**

	2015-16 ACTUAL	2016-17 ESTIMATE	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN	2022-23 PLAN	Planned Annual Growth Rate*
<b>STATE FUNDABLE</b>									
<b>RESIDENT</b>									
LOWER	15,371	15,610	15,890	16,130	16,400	16,600	16,730	16,820	1.14%
UPPER	29,129	29,630	30,160	30,620	31,130	31,510	31,760	31,930	1.15%
GRAD I	3,139	3,220	3,380	3,490	3,570	3,660	3,780	3,850	2.64%
GRAD II	701	660	690	740	780	820	860	890	5.22%
<b>TOTAL</b>	<b>48,339</b>	<b>49,120</b>	<b>50,120</b>	<b>50,980</b>	<b>51,880</b>	<b>52,590</b>	<b>53,130</b>	<b>53,490</b>	<b>1.31%</b>
<b>NON RESIDENT</b>									
LOWER	979	1,170	1,190	1,200	1,220	1,240	1,250	1,260	1.15%
UPPER	987	1,260	1,280	1,300	1,320	1,340	1,350	1,350	1.07%
GRAD I	534	570	590	610	630	640	660	680	2.88%
GRAD II	662	730	760	820	860	910	950	980	5.22%
<b>TOTAL</b>	<b>3,162</b>	<b>3,730</b>	<b>3,820</b>	<b>3,930</b>	<b>4,030</b>	<b>4,130</b>	<b>4,210</b>	<b>4,270</b>	<b>2.25%</b>
<b>TOTAL</b>									
LOWER	16,350	16,780	17,070	17,330	17,620	17,830	17,980	18,080	1.16%
UPPER	30,116	30,880	31,440	31,920	32,450	32,840	33,110	33,290	1.15%
GRAD I	3,673	3,780	3,970	4,110	4,190	4,310	4,450	4,530	2.67%
GRAD II	1,363	1,380	1,450	1,550	1,630	1,730	1,810	1,860	5.11%
<b>TOTAL</b>	<b>51,501</b>	<b>52,820</b>	<b>53,930</b>	<b>54,910</b>	<b>55,890</b>	<b>56,710</b>	<b>57,350</b>	<b>57,760</b>	<b>1.38%</b>
<b>NOT STATE FUNDABLE</b>									
LOWER	448	530	540	540	550	560	560	570	1.09%
UPPER	367	420	430	440	440	450	450	460	1.36%
GRAD I	479	500	530	550	560	570	590	600	2.51%
GRAD II	20	20	20	20	30	30	30	30	8.45%
<b>TOTAL</b>	<b>1,313</b>	<b>1,470</b>	<b>1,520</b>	<b>1,550</b>	<b>1,580</b>	<b>1,610</b>	<b>1,630</b>	<b>1,660</b>	<b>1.78%</b>

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

**Medical Student Headcount Enrollments**

	2015-16 ACTUAL	2016-17 ESTIMATE	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN	2022-23 PLAN	Annual Growth
<b>MEDICAL DOCTORATES</b>									
RESIDENT	347	360	362	362	362	362	362	362	0%
NON-RESIDENT	113	117	118	118	118	118	118	118	0%
<b>TOTAL</b>	<b>460</b>	<b>477</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0%</b>



## ACADEMIC PROGRAM COORDINATION

### New Programs For Consideration by University in AY 2017-18

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

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						
Emergency Management	43.0302	-	-	N	120	Nov-2017
Life Care Management	52.09xx	HLTH		N	340	Mar-2018
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						
Emergency Management	43.0302		FIU, UF	Y	65	Mar-2018
Athletic Training	51.0913	HLTH	FIU, USF-T	N	56	Mar-2018
Entrepreneurship	52.0701		USF	N	40	Mar-2018
<b>DOCTORAL PROGRAMS</b>						
Strategic Communication and Risk	09.0000	GAP	-	N	36	Mar-2018
Aerospace Engineering	14.0201	STEM	UF	N	30	Mar-2018
Nanotechnology	15.1601	STEM	-	N	30	Mar-2018
Social Work (DSW)	51.1503	HLTH	FAU	N	45	Mar-2018

### New Programs For Consideration by University in 2018-20

These programs will be used in the 2017 Work Plan list for programs under consideration for 2018-19.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						
Cognitive Sciences	35.2501	STEM	-	N	50	Nov-2018
<b>DOCTORAL PROGRAMS</b>						
Biomedical Engineering	14.05.01	STEM	FAMU, FIU, FSU, UF, USF- T	N	30	July-2018
Interdisciplinary Neuroscience	26.1501	STEM	FSU	N	50	Mar-2019
Nonprofit Management	44.0401	-	FAU, FIU, FSU	N	40	Jul-2018



## UNIVERSITY REVENUES

University Revenues *(in Millions of Dollars)*

<b>EDUCATION &amp; GENERAL</b>	<b>2015-16 Actual</b>	<b>2016-17 Estimated</b>
<b>Main Operations</b>		
State Funds	\$ 288.7	\$ 326.4
Tuition	\$ 266.6	\$ 276.2
<b>SUBTOTAL</b>	<b>\$ 555.4</b>	<b>\$ 602.6</b>
<b>Health-Science Center / Medical Schools</b>		
State Funds	\$ 26.1	\$ 26.1
Tuition	\$ 14.9	\$ 15.5
<b>SUBTOTAL</b>	<b>\$ 41.0</b>	<b>\$ 41.6</b>
<b>Center for Students with Unique Abilities</b>		
State Funds	\$ 0	\$ 8.0
Tuition	\$ 0	\$ 0
<b>TOTAL IFAS</b>	<b>\$ 0</b>	<b>\$ 8.0</b>
<b>EDUCATION &amp; GENERAL TOTAL REVENUES</b>	<b>\$ 596.4</b>	<b>\$ 652.2</b>

Note: State funds include General Revenue funds, Lottery funds, Federal Stimulus funds, and Phosphate Research funds (for Polytechnic) appropriated by the Florida Legislature (as reported in the Annual Accountability Report). Actual tuition includes base tuition and tuition differential fee revenues for resident and non-resident undergraduate and graduate students net of waivers (as reported in the Annual Accountability Report). **Tuition also includes other revenue such as application fees, late registration fees, library fines, and miscellaneous revenues.**

<b>OTHER BUDGET ENTITIES</b>		
Auxiliary Enterprises	<b>\$ 172.2</b>	<b>\$ 177.5</b>
Contracts & Grants	<b>\$ 114.0</b>	<b>\$ 121.5</b>
Local Funds	<b>\$ 508.6</b>	<b>\$ 509.4</b>
Faculty Practice Plans	<b>\$ 3.1</b>	<b>\$ 3.9</b>

Note: Revenues do not include transfers.



UNIVERSITY TUITION, FEES AND HOUSING PROJECTIONS

<b><i>Undergraduate Students</i></b>	-----Actual-----			-----Projected-----			
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Tuition:</b>							
Base Tuition - (0% inc. for 2016-17 to 2019-20)	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07
Tuition Differential <sup>5</sup>	\$44.20	\$44.20	\$44.20	\$44.20	\$44.20	\$44.20	\$44.20
<b>Total Base Tuition &amp; Differential per Credit Hour</b>	<b>\$149.27</b>	<b>\$149.27</b>	<b>\$149.27</b>	<b>\$149.27</b>	<b>\$149.27</b>	<b>\$149.27</b>	<b>\$149.27</b>
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Fees (per credit hour):</b>							
Student Financial Aid <sup>1</sup>	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Capital Improvement <sup>2</sup>	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76
Activity & Service	\$11.67	\$11.67	\$11.67	\$11.67	\$11.67	\$11.67	\$11.67
Health	\$10.84	\$10.84	\$10.84	\$10.84	\$10.84	\$10.84	\$10.84
Athletic	\$14.32	\$14.32	\$14.32	\$14.32	\$14.32	\$14.32	\$14.32
Transportation Access	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10	\$9.10
Technology <sup>1</sup>	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Green Fee (USF, NCF, UWF only)							
Student Life & Services Fee (UNF only)							
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
<b>Total Fees</b>	<b>\$63.01</b>	<b>\$63.01</b>	<b>\$63.01</b>	<b>\$63.01</b>	<b>\$63.01</b>	<b>\$63.01</b>	<b>\$63.01</b>
<b>Total Tuition and Fees per Credit Hour</b>	<b>\$212.28</b>	<b>\$212.28</b>	<b>\$212.28</b>	<b>\$212.28</b>	<b>\$212.28</b>	<b>\$212.28</b>	<b>\$212.28</b>
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Fees (block per term):</b>							
Activity & Service							
Health							
Athletic							
Transportation Access							
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
List any new fee proposed							
<b>Total Block Fees per term</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
% Change		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Total Tuition for 30 Credit Hours</b>	<b>\$4,478.10</b>	<b>\$4,478.10</b>	<b>\$4,478.10</b>	<b>\$4,478.10</b>	<b>\$4,478.10</b>	<b>\$4,478.10</b>	<b>\$4,478.10</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$1,890.30</b>	<b>\$1,890.30</b>	<b>\$1,890.30</b>	<b>\$1,890.30</b>	<b>\$1,890.30</b>	<b>\$1,890.30</b>	<b>\$1,890.30</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$6,368.40</b>	<b>\$6,368.40</b>	<b>\$6,368.40</b>	<b>\$6,368.40</b>	<b>\$6,368.40</b>	<b>\$6,368.40</b>	<b>\$6,368.40</b>
\$ Change		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Out-of-State Fees</b>							
Out-of-State Undergraduate Fee	\$511.06	\$511.06	\$511.06	\$511.06	\$511.06	\$511.06	\$511.06
Out-of-State Undergraduate Student Financial Aid <sup>3</sup>	\$25.55	\$25.55	\$25.55	\$25.55	\$25.55	\$25.55	\$25.55
Total per credit hour	\$536.61	\$536.61	\$536.61	\$536.61	\$536.61	\$536.61	\$536.61
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$19,809.90</b>	<b>\$19,809.90</b>	<b>\$19,809.90</b>	<b>\$19,809.90</b>	<b>\$19,809.90</b>	<b>\$19,809.90</b>	<b>\$19,809.90</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$2,656.80</b>	<b>\$2,656.80</b>	<b>\$2,656.80</b>	<b>\$2,656.80</b>	<b>\$2,656.80</b>	<b>\$2,656.80</b>	<b>\$2,656.80</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$22,466.70</b>	<b>\$22,466.70</b>	<b>\$22,466.70</b>	<b>\$22,466.70</b>	<b>\$22,466.70</b>	<b>\$22,466.70</b>	<b>\$22,466.70</b>
\$ Change		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Housing/Dining<sup>4</sup></b>							
	\$9,300.00	\$9,554.00	\$9,554.00	\$9,554.00	\$9,554.00	\$9,554.00	\$9,554.00
\$ Change		\$254.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		2.7%	0.0%	0.0%	0.0%	0.0%	0.0%



## DEFINITIONS

### Performance Based Funding

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

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

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

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

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

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

**4. Six Year FTIC Graduation Rate**

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

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

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

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

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

**7. Bachelor's Degrees within Programs of Strategic Emphasis**

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



**8a. Graduate Degrees within Programs of Strategic Emphasis**

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

**8b. Freshmen in Top 10% of High School Class**

Applies to: NCF

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

**BOG Choice Metrics**

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

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

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

**9b. Number of Faculty Awards**

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

**9c. National Ranking for University**

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

**BOT Choice Metrics**

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

FAMU

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

**10b. Bachelor's Degrees Awarded to Minorities**

FAU, FGCU, FIU

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



<p><b>10c. National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News</b> FSU</p>	<p>This metric is based on the difference between the Financial Resources rank and the overall University rank. U.S. News measures financial resources by using a two-year average spending per student on instruction, research, student services and related educational expenditures - spending on sports, dorms and hospitals doesn't count. Source: US News and World Report's annual National University rankings.</p>
<p><b>10d. Percent of Undergraduate Seniors Participating in a Research Course</b> NCF</p>	<p>This metric is based on the percentage of undergraduate seniors who participate in a research course during their senior year. Source: New College of Florida.</p>
<p><b>10e. Number of Bachelor Degrees Awarded Annually</b> UCF</p>	<p>This metric is the number of baccalaureate degrees granted in an academic year. Students who earned two distinct degrees in the same academic year were counted twice; students who completed multiple majors or tracks were only counted once. Source: State University Database System (SUDS).</p>
<p><b>10f. Number of Licenses/Options Executed Annually</b> UF</p>	<p>This metric is the total number of licenses and options executed annually as reported to Association of Technology Managers (AUTM). The benchmarks are based on UF's rank within AAU institutions. Source: Accountability Report (Table 6A), University of Florida.</p>
<p><b>10g. Percent of Undergraduate FTE in Online Courses</b> UNF</p>	<p>This metric is based on the percentage of undergraduate full-time equivalent (FTE) students enrolled in online courses. The FTE student is a measure of instructional activity that is based on the number of credit hours that students enroll by course level. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). Source: Accountability Report (Table 3C), State University Database System (SUDS).</p>
<p><b>Number of Postdoctoral Appointees</b> USF</p>	<p>This metric is based on the number of post-doctoral appointees at the beginning of the academic year. A postdoctoral researcher has recently earned a doctoral (or foreign equivalent) degree and has a temporary paid appointment to focus on specialized research/scholarship under the supervision of a senior scholar. Source: National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).</p>
<p><b>Percentage of Adult Undergraduates Enrolled</b> UWF</p>	<p>This metric is based on the percentage of undergraduates (enrolled during the fall term) who are at least 25 years old at the time of enrollment. This includes undergraduates who are not degree-seeking, or unclassified. Source: State University Database System (SUDS).</p>

**Preeminent Research University Funding Metrics**

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



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



Key Performance Indicators	
Teaching & Learning Metrics	
<b>Freshmen in Top 10% of HS Graduating Class</b>	Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. As reported by the university to the Common Data Set (C10).
<b>Professional/Licensure Exam First-time Pass Rates</b>	The number of exams with first-time pass rates above and below the national or state average, as reported in the annual Accountability report, including: Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy.
<b>Average Time to Degree for FTIC in 120hr programs</b>	This metric is the number of years between the start date (using date of most recent admission) and the end date (using the last month in the term degree was granted) for a graduating class of first-time, single-major baccalaureates in 120 credit hour programs within a (Summer, Fall, Spring) year.
<b>FTIC Graduation Rates In 4 years (or less)</b>	As reported in the annual Accountability report (table 4D), First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from or is still enrolled in the <u>same</u> institution by the fourth academic year. Both full-time and part-time students are used in the calculation. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.
<b>Bachelor’s Degrees Awarded</b>	This is a count of baccalaureate degrees awarded as reported in the annual Accountability Report (Table 4G).
<b>Graduate Degrees Awarded</b>	This is a count of graduate degrees awarded as reported in the Accountability Report (Table 5B).
<b>Bachelor’s Degrees Awarded To African-American and Hispanic Students</b>	Non-Hispanic Black and Hispanic do not include students classified as Non-Resident Alien or students with a missing race code – as reported in the Accountability Report (table 4I). Students who earn two distinct degrees in the same term are counted twice – whether their degrees are from the same six-digit CIP code or different CIP codes. Students who earn only one degree are counted once – even if they completed multiple majors or tracks. Percentage of Degrees is based on the number of baccalaureate degrees awarded to non-Hispanic Black and Hispanic students divided by the total degrees awarded - excluding those awarded to non-resident aliens and unreported.
<b>Adult (Aged 25+) Undergraduates Enrolled Fall term</b>	This metric is based on the age of the student at the time of enrollment (not upon entry). Age acts as a surrogate variable that captures a large, heterogeneous population of adult students who often have family and work responsibilities as well as other life circumstances that can interfere with successful completion of educational objectives.
<b>Percent of Undergraduate FTE Enrolled in Online Courses</b>	Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the US definition, which divides undergraduate credit hours by 30. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.).
<b>Percent of Bachelor’s Degrees in STEM &amp; Health</b>	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the annual Accountability Report (Table 4H).
<b>Percent of Graduate Degrees in STEM &amp; Health</b>	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the annual Accountability Report (Table 5C).



**Key Performance Indicators (continued)**

**Scholarship, Research & Innovation Metrics**

<b>Faculty Awards</b>	Awards include: American Council of Learned Societies (ACLS) Fellows, Beckman Young Investigators, Burroughs Wellcome Fund Career Awards, Cottrell Scholars, Fulbright American Scholars, Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, Lasker Medical Research Awards, MacArthur Foundation Fellows, Andrew W. Mellon Foundation Distinguished Achievement Awards, National Endowment for the Humanities (NEH) Fellows, National Humanities Center Fellows, National Institutes of Health (NIH) MERIT, National Medal of Science and National Medal of Technology, NSF CAREER awards (excluding those who are also PECASE winners), Newberry Library Long-term Fellows, Pew Scholars in Biomedicine, Presidential Early Career Awards for Scientists and Engineers (PECASE), Robert Wood Johnson Policy Fellows, Searle Scholars, Sloan Research Fellows, Woodrow Wilson Fellows. As reported by the Top American Research Universities – see: <a href="http://mup.asu.edu/research_data.html">http://mup.asu.edu/research_data.html</a> .
<b>Total Research Expenditures (\$M)</b>	Total expenditures for all research activities (including non-science and engineering activities) as reported in the National Science Foundation annual survey of Higher Education Research and Development (HERD).
<b>Percent of R&amp;D Expenditures funded from External Sources</b>	This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).
<b>Licenses/Options Executed</b>	Licenses/options executed in the fiscal year for all technologies as reported in the annual Accountability Report (table 6A).
<b>Number of Start-up Companies</b>	The number of start-up companies that were dependent upon the licensing of University technology for initiation as reported in the annual Accountability Report (table 6A).