

University of Central Florida

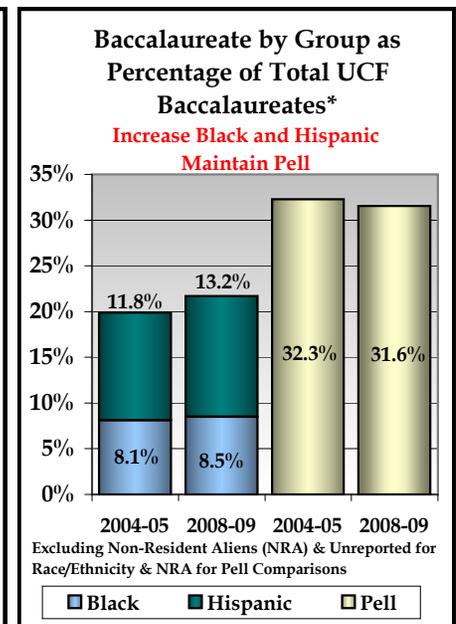
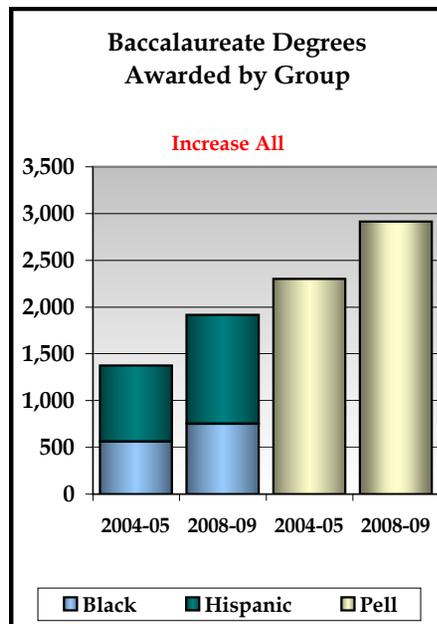
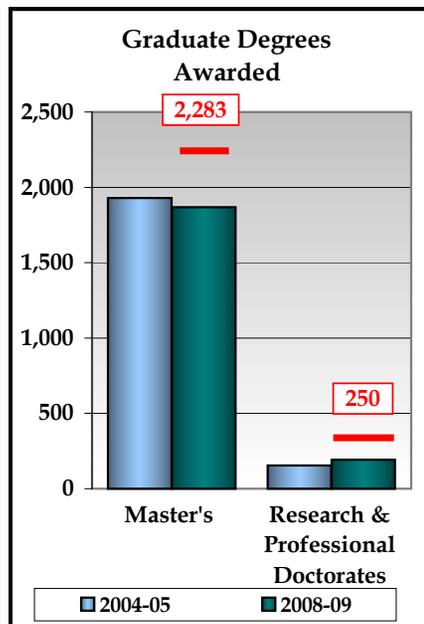
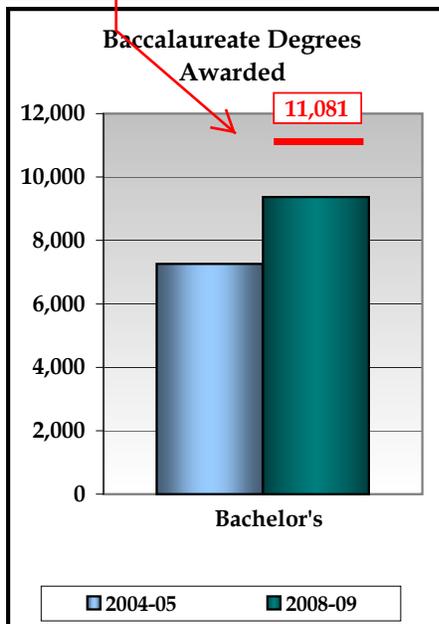
Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of data to correct errors when they are discovered.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

University of Central Florida 2009 Annual Report (with 2010 University Work Plan "Targets" in Red)

Sites and Campuses			Main Campus, Daytona, Lake Mary/Heathrow, MetroWest, Osceola, Cocoa, Palm Bay, Off Campus, Rosen Campus							
Enrollments	Headcount	%	Degree Programs Offered (2008-09)			Carnegie Classification				
TOTAL (Fall 2008)	50,275	100%	TOTAL		187	Undergraduate Instructional Program:	Professions plus arts & sciences, high graduate coexistence			
Black	4,433	9%	Baccalaureate		82	Graduate Instructional Program:	Comprehensive doctoral (no medical/veterinary)			
Hispanic	6,886	14%	Master's & Specialist's		78					
White	33,313	66%	Research Doctorates		24	Enrollment Profile:	High undergraduate			
Other	5,643	11%	Professional Doctorates		3	Undergraduate Profile:	Medium full-time four-year, selective, higher transfer-in			
Full-Time	35,227	70%	Faculty (Fall 2008)	Full-Time	Part-Time	Size and Setting:	Large four-year, primarily nonresidential			
Part-Time	15,048	30%		TOTAL		1,247	86	Basic:	Research Universities (high research activity)	
Undergraduate	42,664	85%	Tenure/T. Track		792	Elective Classification:	Community Engagement: Curricular Engagement and Outreach & Partnerships			
Graduate	6,593	13%	Non-Ten. Track		455					65
Unclassified	1,018	2%								

Student Measures: based on 2012-13 targets

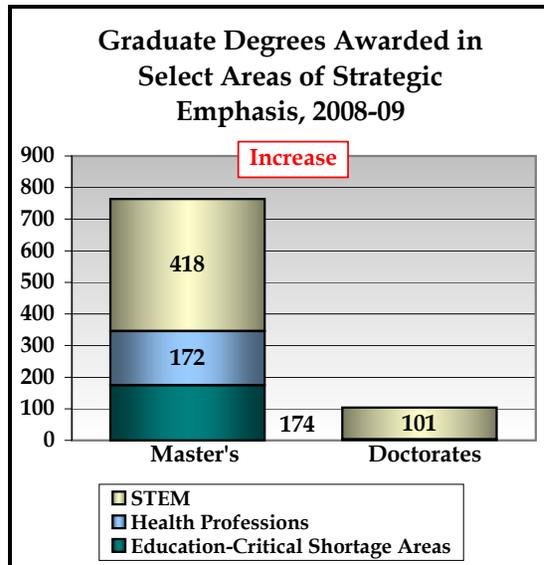
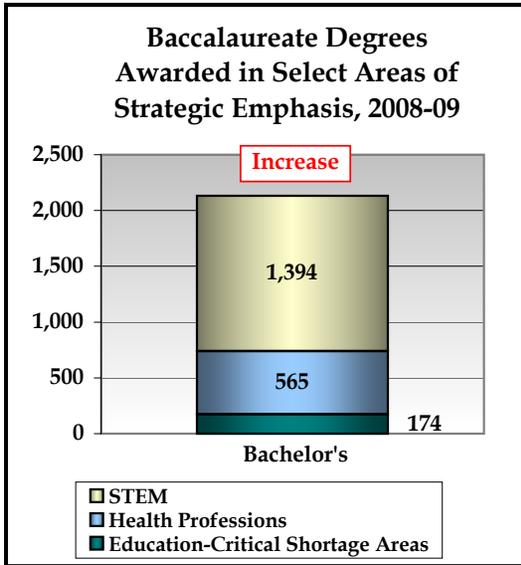
BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES (with 2010 University Work Plan "Targets" in Red)



2012 - 2013 Projected Institutional Contributions in RED PRINT.

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:

MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS (with 2010 University Work Plan "Targets" in Red)



Pass Rates on Licensure Examinations

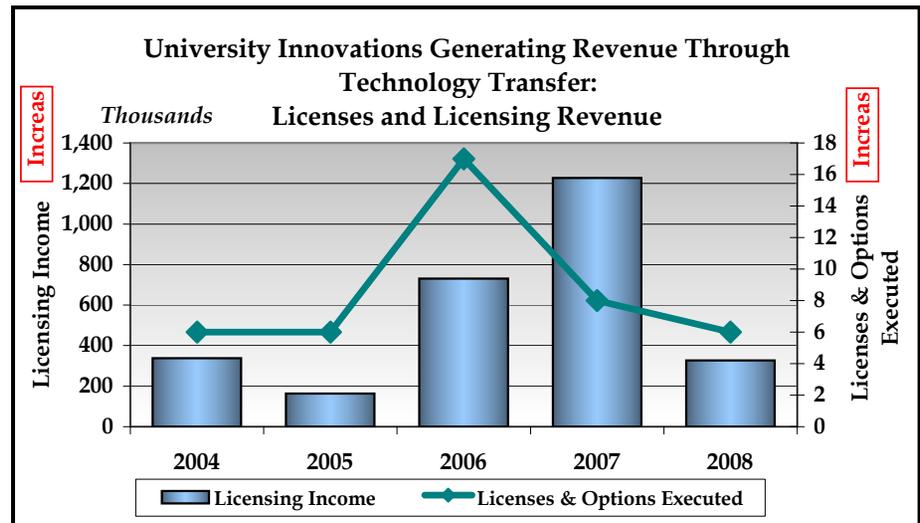
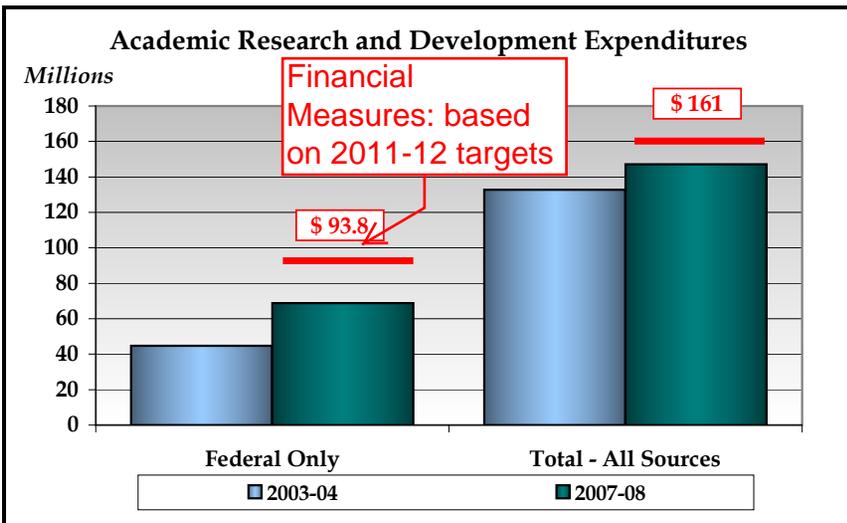
Board of Governors staff are working to match cohorts of university graduates with engineering, accounting, and other professional licensure data, which are gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation. For this year, nursing exam (NCLEX) first-time pass rates are the only meaningful licensure metrics available for bachelor's degree programs.

In 2008, UCF had 204 NCLEX test takers from its nursing bachelor's program, with a first-time pass rate of 95.1%.

Increase

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:

BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY (2010 University Work Plan "Targets" in Red)



Projected Institutional Contributions in RED PRINT

(2012 - 2013 for TOTAL Degrees in Areas of Strategic Emphasis; 2012 for NCLEX; 2011 - 2012 for R&D, Licences, and Licensing Revenue).

Key University Achievements

► Student awards and achievements

- 190 students earned awards including Goldwater Scholar, Jack Kent Cooke Scholar, Truman Scholarship, Pickering Undergraduate Foreign Affairs Fellow and McKnight Fellow.
- Doctoral student Atul Asati received the Eli Lilly Biotechnology Award and the Graduate Research Excellence Award from the American Vacuum Society.
- Student athlete Jermaine Taylor was named the Conference USA Basketball Player of the Year and Jenny Heppert was named Conference USA Volleyball Scholar Athlete of the Year.

► Faculty awards and achievements

- Five Fulbright Scholars lecturing, researching, or studying in Austria, Germany, Kenya, Panama, and Spain.
- Dr. Deborah German, founding dean of the UCF College of Medicine, was named "Central Floridian of the Year" by the Orlando Sentinel and "2008 Business Executive of the Year" by the Orlando Business Journal.
- Two faculty members received U.S. presidential recognition: David Ross served on President Obama's health and human services transition team and Dean Jose Fernandez was a White House appointee to the National Museum of the American Latino Commission.

► Program awards and achievements

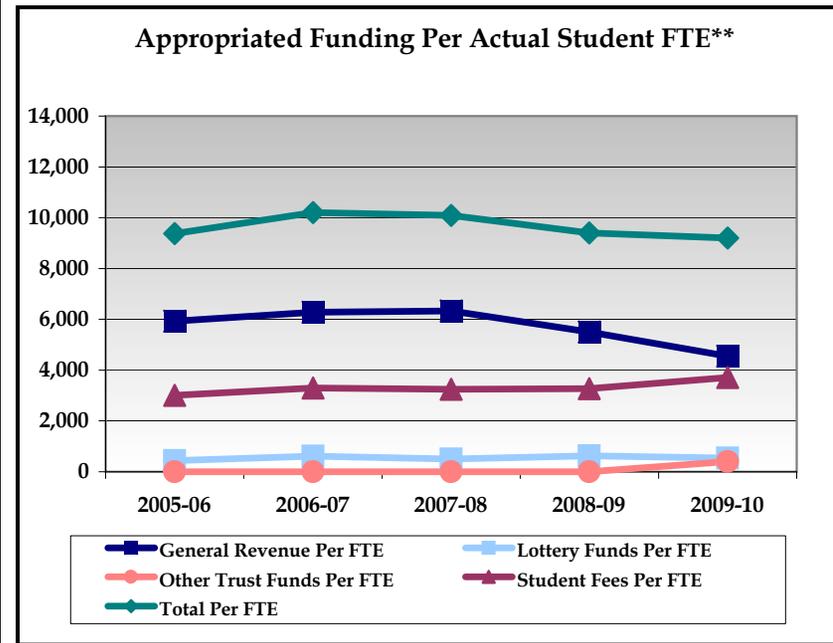
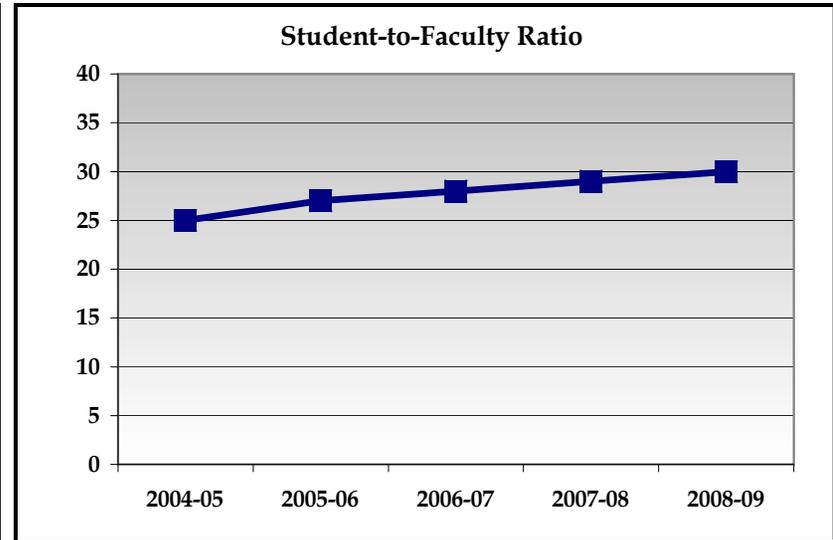
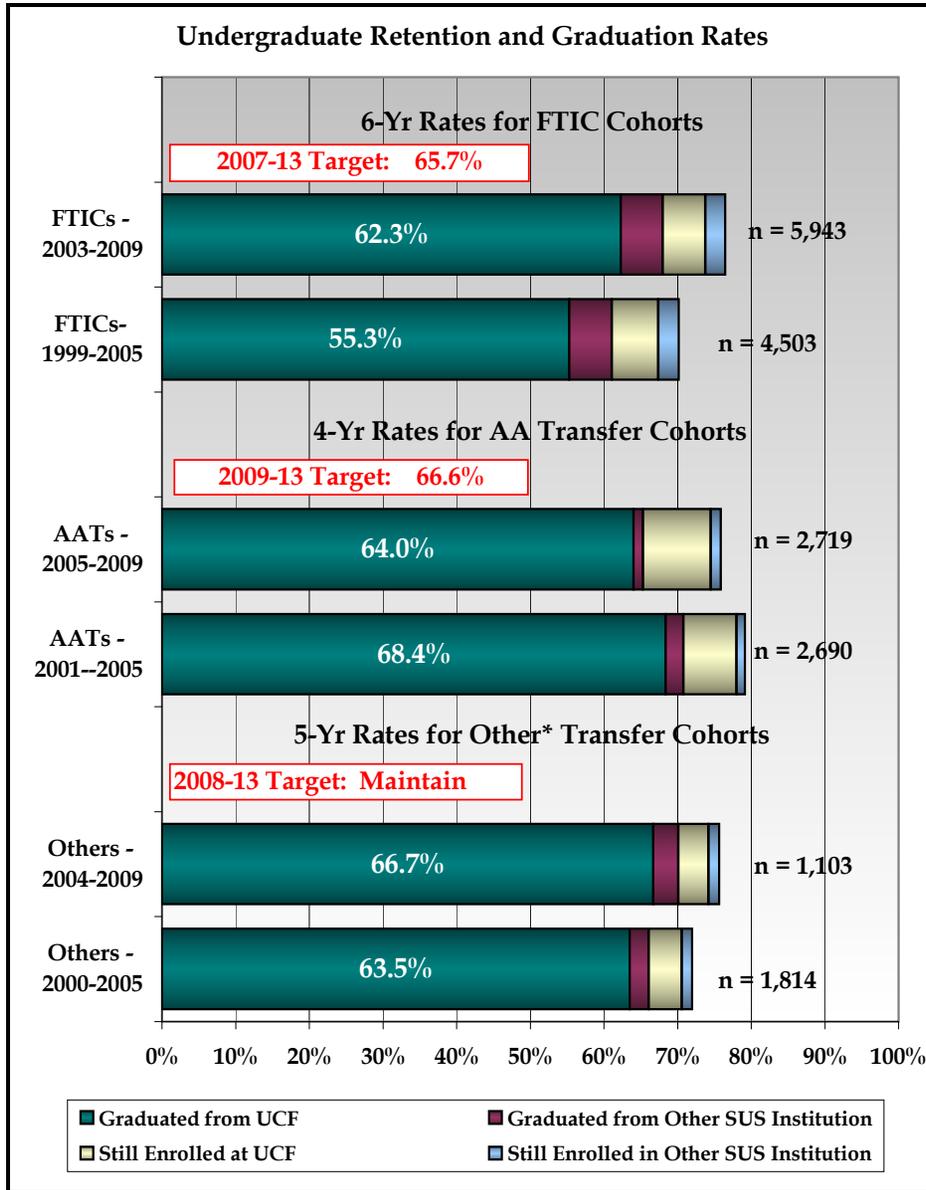
- Seminole County Public Schools honored UCF College of Nursing for its community outreach as "Partners in Excellence."
- The UCF College of Education's Association of Childhood Education International was among six institutions nationally to receive the organization's 2008 Branch Excellence Award.
- Eighteen programs were accredited or reaccredited, including the preliminary LCME accreditation for the new MD program.

► Research awards and achievements

- Ranked seventh on the IEEE Spectrum Patent Scorecard and eighth on the Patent Board's Scorecard.
- A record eight UCF researchers received prestigious National Science Foundation CAREER awards, recognizing the nation's most outstanding young scientists.
- 32 researchers were inducted into the UCF Millionaires Club. The class received a total of \$60.4 million.

► Institutional awards and achievements

- On behalf of UCF, President Hitt was honored with the President's Volunteer Service Award, a White House recognition, for our work with Junior Achievement.
- Gained national recognition by receiving the Carnegie Foundation's Community designation for "Curricular Engagement and Outreach and Partnerships."
- *U.S. News & World Report* ranked UCF seventh in the nation among "Up and Coming Universities."



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

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

Graduation Rate from SAME Institution - Projected Institutional Contributions in RED PRINT.

RESEARCH FUNDING

2008-2009 \$ 121.7 million

ENDOWMENT ASSETS

October 31, 2009 \$ 104 million

OPERATING BUDGET

2009-2010 \$ 1.18 billion

EMPLOYEES

TOTAL: 10,350
Faculty members: 1,771
Staff members: 8,579

FACILITIES

1,415 acres (main campus), 180 buildings total, including:

- Recreation and Wellness Center, 149,000 square feet
- UCF Arena, 10,000-seat capacity
- Bright House Networks Stadium, 45,000-seat capacity

HOUSING

Largest number of on-campus and affiliated student housing in the state with 10,300 beds

Cover image: Time-lapse photo of the Ritchey-Chretien telescope. Housed on campus in the Robinson Observatory, the telescope allows UCF faculty members and students to conduct astronomical research. UCF also holds open houses where the public as well as students can view the skies.

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President John C. Hitt

For more about UCF visit:
www.ucf.edu
www.today.ucf.edu



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UCFacts

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UCF at a Glance

Unless otherwise indicated, figures are for Fall 2009.

- 12 colleges
- 3rd-largest university in nation
- 2nd-highest number of National Merit Scholars in the state for first-time-in-college students; Top 50 in U.S.
- Ranked 5th, "Top Up-and-Coming" national university by U.S. News & World Report
- Top 10 among U.S. universities for the power and impact of UCF patents
- Medical college anchors a new medical city that is projected to generate more than \$7 billion in annual economic activity
- Students contributed 889,000 hours in service-learning and community service

ENROLLMENT

TOTAL:	53,537
Undergraduate:	45,301
Graduate:	8,195
Medical Professional:	41

Hispanic (14.8%), African-American (9.3%) and Asian/Pacific Islander (5.7%)

Students come from 63 Florida counties, 50 states and 141 countries

75% of undergraduate students receive financial aid

\$61 million awarded to Bright Futures students (second largest amount in Florida)

FRESHMAN CLASS PROFILE

TOTAL:	3,842
Average SAT Score:	1225
Average ACT Score:	27
Average High School GPA:	3.8

THE BURNETT HONORS COLLEGE FRESHMAN CLASS PROFILE

TOTAL:	461
Average SAT Score:	1374
Average ACT Score:	31
Average High School Weighted GPA:	4.2

DEGREE PROGRAMS (as of Summer 2009)

TOTAL:	214
Bachelor's:	90
Master's:	91
Doctoral:	29
Specialist:	3
Professional:	1

DEGREES CONFERRED (as of Summer 2009)

TOTAL:	194,733
Bachelor's:	159,811
Master's:	32,302
Doctoral:	2,114
Specialist:	476

TOP 10 MAJORS

1. Psychology
2. Molecular Biology and Microbiology
3. Biology
4. Hospitality Management
5. Interdisciplinary Studies
6. Political Science
7. Mechanical Engineering
8. Elementary Education
9. Criminal Justice
10. Health Sciences: Pre-Clinical

COST OF ATTENDANCE (estimated per semester*)

IN-STATE

Tuition and fees:	\$ 2,112
Books and supplies:	\$ 462
Room and board:	\$ 4,287
TOTAL:	\$ 6,861

OUT-OF-STATE

Nonresident tuition and fees:	\$ 9,336
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* based on 14 credit hours

REGIONAL LOCATIONS

- Center for Emerging Media
- College of Medicine at Lake Nona
- Executive Development Center
- Florida Solar Energy Center
- Rosen College of Hospitality Management

REGIONAL CAMPUSES

- UCF Cocoa
- UCF Daytona Beach
- UCF Heathrow
- UCF Leesburg
- UCF Ocala
- UCF Palm Bay
- UCF Sanford/Lake Mary
- UCF South Lake
- UCF South Orlando
- UCF Valencia Osceola
- UCF Valencia West

2010 University Work Plan / Proposal

University of Central Florida

Strategic Plan

UCF is in the process of crafting a new strategic plan. The University President and Board of Trustees have approved an overarching framework for the strategic plan, including the mission, vision, values, and goals statements. Key elements of the plan are presented in ensuing paragraphs, and the overall plan is scheduled to be completed by late summer 2010.

http://www.ucf.edu/strategic_planning/

Mission Statement

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 experienced-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.

Overview of Core Institutional Strengths, Special Assets, and Niche Contributions

The past decade at UCF has been a testament to growth with quality. Enrollment grew by 60 percent; a new College of Medicine was approved and the inaugural class was enrolled. Research funding, building capacity, and on-campus housing doubled. UCF awarded more degrees in the past 10 years than were awarded in its combined first 30 years of existence. These dramatic size, research output, and capacity advances have been matched by significant increases in student quality, retention, graduation rates, engagement activities, economic impact, and fundraising.

The accomplishments of the University of Central Florida have been guided by a constancy of purpose and sense of direction found in the university goals developed by President Hitt almost two decades ago. These goals are:

- Offer the best undergraduate education in the State of Florida.
- Achieve international prominence in key programs of graduate study and research.
- Provide international focus to our curricula and research programs.
- Become more inclusive and diverse.
- Be America's leading partnership university.

Guided by these enduring goals, the university has evolved into a highly renowned, comprehensive university with a history of developing and offering programs designed to meet the needs of central Florida's economy. Additionally, through its entrepreneurial spirit, aggressive partnering initiatives, and strong commitment to interdisciplinary problem solving, UCF has successfully engaged emerging opportunities across a wide spectrum of state, national, and international interests.

An underlying theme of UCF's success has been its ability to build and foster partnerships to support students, research, internationalization, and local economic development. These partnerships have provided UCF with opportunities for advancement, even in difficult economic times.

Core strengths in the STEM disciplines, including special emphasis in optics and photonics, modeling and simulation, bio-medical and life sciences, and various engineering and computer science disciplines have long distinguished UCF as a leader in technology discovery and sustainable energy applications. Coupled with a strong business college, a state-of-the-art college of hospitality management, a broad teacher education program, a growing fine arts program, and a new College of Medicine, UCF is well positioned to continue meeting the needs of central Florida and beyond, as well as serving a record number of aspiring young students in their far-reaching educational and research endeavors.

Current Peer Institutions (selected)

University of Delaware
University of Houston

University of New Mexico
Virginia Commonwealth University

Institutional Vision and Strategic Directions for the Next 5 – 10 Years

UCF has embarked on a bold venture to become a new kind of university, one that leads as well as serves its region and its city-state. Our strategic plan must identify strategies, policies, and programs that will enable us to achieve this role in a competitive environment. As Florida and our nation confront a new era of economic turmoil and uncertainty, one may question whether this is the time for a new strategic vision that projects the university into such a demanding role. It is our view that this is precisely the time for the larger view that true strategic planning requires. From very humble beginnings, UCF has progressed to become a major metropolitan research university. Today, we stand at a crossroads, and must clearly define our journey into the future. We will sustain our bedrock capabilities and continue to be "the people's university," offering access to a great university with a clear sense of itself and its role to offer an affordable, high-quality education to those with the ability, energy, and enterprise to pursue it. We will continue to champion and support a wide range of scholarship in the classic disciplines and emerging fields. We will sustain our abiding commitments to inclusiveness, excellence in all endeavors, and opportunity for all. We will be at the forefront of efforts to address the economic, cultural, intellectual, and societal needs of the Central Florida city-state.

Throughout its brief history, the university has held to a pattern of offering programs that met the needs of Central Florida's economy. From its beginnings in 1963 as Florida Technological University, UCF has actively sought to align its programs of teaching, research, and service with the needs of the regional economy it serves: to be *of* as well as *in* Central Florida. In its earliest days, this was reflected in the university's location midway between downtown Orlando and the Kennedy Space Center and in its curricular focus on engineering, the sciences, and business.

Institutional Vision and Strategic Directions for the Next 5 – 10 Years [CONTINUED]

With Central Florida’s emergence over the past quarter century as a *city-state*, a self-conscious, distinct regional economy and market, this paradigm has been broadened to encompass inclusion of curricular, research, and programmatic emphases designed not only to support existing components of the regional economy, but to foster its diversification in areas that will add to its strength and vitality. Thus, programs in fields as diverse as optics and photonics, hospitality management, digital media, biotechnology, and medicine have been added. Business incubators have been developed, some in partnership with Central Florida counties, all with the aim of stimulating the development of the regional economy.

A common element of UCF’s success in the Central Florida city-state is partnership: entrepreneurial faculty members, students, and administrators teamed with leaders from Central Florida business, professional, and governmental communities to apply knowledge in ways that increased opportunity. Scholarly capabilities have grown dramatically through these partnership ventures as research, both pure and applied, has been developed in fields that offer rich promise for enhancing the academic reputation of the university and the quality of life of Central Floridians.

It is also clear that, as a general rule, successful approaches are interdisciplinary. Institutes and centers organized around significant issues, questions, and problems have the ability to assemble teams of scientists and engineers with the interest and ability to support the development of basic and applied knowledge of sufficient quality to confer competitive advantage to Central Florida enterprises. This focus of talent and enterprise, irrespective of academic discipline, is a compelling advantage for the institute or center as an organizational model for universities that embrace leadership in the economic and social development of the city-states in which they reside.

As we chart UCF’s course in the future, we will favor approaches that feature partnerships and interdisciplinary approaches to problems of significance to the university and the Central Florida city-state. Any university’s most strategic resource is its people: talented faculty members and staff members and students. We must do all we can to continue to attract and retain the brightest and best to our community. Today’s uncertain times require us to be more agile, adaptive, and attuned to changing needs than in the past, making strategic planning and thoughtful implementation a dynamic, ongoing process. As UCF strives to sustain programs in its areas of historic strength—such as engineering, business, computer sciences, the natural sciences, and teacher education—it must, nonetheless, have the confidence and nimbleness to exploit strategic opportunities in areas as diverse as medicine, the performing arts, and others in the future.

Aspirational Peer Institutions (selected)

Arizona State University
 North Carolina State University

University of Colorado (Boulder)
 University of Nebraska (Lincoln)

Projected Institutional Contributions to System-Level Goals						
NUMERIC TARGETS						
Dashboard Metric	Date	Actual Value		Date	Projected Value	
Baccalaureate Degrees Awarded	2008-09	9,373		2012-13	11,081	
Master’s Degrees Awarded	2008-09	1,869		2012-13	2,283	
Research and Professional Doctorates Awarded	2008-09	192		2012-13	250	
Federal Academic Research and Development Expenditures	2007-08	\$68,806,000		2011-12	\$93,800,000	
Total Academic Research and Development Expenditure	2007-08	\$147,092,000		2011-12	\$161,000,000	
FTIC*** Six-Year Retention and Graduate Rates from the <u>Same IHE</u>	2003-09 FTIC Cohort	Graduated – 62.3%		2007-13 FTIC Cohort	Graduated – 65.7%	
		Still Enrolled – 5.8%			Still Enrolled – 6.3%	
AA Transfer*** Four-Year Retention and Graduation Rates from the <u>Same IHE</u>	2005-09 AAT Cohort	Graduated – 64.0%		2009-13 AAT Cohort	Graduated – 66.6%	
		Still Enrolled – 9.2%			Still Enrolled – 8.0%	
DIRECTIONAL TARGETS [Indicate Direction: I=Increase, M=Maintain, D=Decrease]						
Dashboard Metric	Date	Actual Value		Date	Projected Direction**	
Baccalaureate Degrees Awarded to Black, Non-Hispanics	2008-09	#	%*	2012-13	#	%*
		753	8.5%		I	I
Baccalaureate Degrees Awarded to Hispanics	2008-09	#	%*	2012-13	#	%*
		1,163	13.2%		I	I
Baccalaureate Degrees Awarded to Pell Recipients	2008-09	#	%*	2012-13	#	%*
		2,915	31.6%		I	M
Degrees Awarded in Specified STEM Fields	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		1,394	519		I	I
Degrees Awarded in Specified Health Profession Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		565	175		I	I
Degrees Awarded in Specified Education Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		174	174		I	I
NCLEX Pass Rate for First-Time Test Takers in Baccalaureate Nursing Program	2008	95.1%		2012	M	
Licensing Income	2007-08	\$327,176		2011-12	I	
Licenses and Options Executed	2007-08	6		2011-12	I	
Other Transfer*** Five-Year Retention and Graduation Rates from the <u>Same IHE</u>	2004-09 Other Cohort	Graduated – 66.7%		2008-13 Other Cohort	Graduated – M	
		Still Enrolled – 4.1%			Still Enrolled – M	

“Actual Value” should equal related value in 2009 Annual Report.

* Percentage of Total Baccalaureates Awarded That Were Awarded to Specific Group.

** Projected Direction = INCREASE, MAINTAIN, or DECREASE.

*** Include full-time and part-time students in the cohorts,

Additional Primary Institutional Goals/Metrics for the Next One to Three Years

Research and Development:

An important means by which UCF faculty members partner in the economic development of the Central Florida city-state is through their scholarly work. UCF is committed to increasing the levels of these activities, using traditional metrics. By FY 2012 federal academic research and development expenditures are expected to be \$93,800,000, total academic research and development expenditures are projected to be \$161,000,000, ten licenses or options will be executed, licensing income is projected to be \$700,000, and 1,800 jobs will be created by current or graduated incubator clients.

High Quality Undergraduate Education:

UCF is committed to the goal of offering the best undergraduate education in Florida. Student quality, retention rates, and graduation rates continue to rise. Additionally, curriculum and research initiatives are increasing engagement opportunities for our students. Examples of a few successful initiatives include the English class size initiative, the math class structure initiative, and the engagement experience initiative.

The highly successful pilot of the English class size initiative involved updated curriculum, smaller class sizes (all sections no more than 25 students; approximately 20 sections of only 19), and increased use of the University Writing Center. The next steps in this initiative are to increase the number of sections utilizing the new curriculum, to create a Department of Writing and Rhetoric, and to implement a Writing across the Curriculum program.

The math class structure initiative involved an alternative course delivery from three lecture classes per week to one large lecture and three hours of mandatory hands-on work in the Mathematical Assistance and Learning Lab (MALL). During the summer 2009 pilot, the success rate of the students participating in the alternative mixed-mode delivery sections outpaced the traditional delivery sections by nearly 14 percent. The next steps in this initiative are to increase the number of sections using the alternative mixed-mode delivery and to augment the tutors, hours, and space available for MALL.

UCF is dedicated to creating opportunities for all undergraduate students through programs like undergraduate research experiences, internships, service learning, cooperative education, and credit-bearing volunteer experiences. Approximately 80 percent of students enrolled at UCF complete an approved engagement experience. UCF will work to increase the percentage of students participating in engagement experiences and form a task force to study the impact of implementing an engagement experience as a graduation requirement.

Access to and Production of Degrees:

UCF facilitates educational access for the Central Florida city-state. By offering courses at 15 locations, including the Orlando campus and six joint-use facilities, and by providing a large number of online learning opportunities, UCF provides the flexible options required by a diverse metropolitan student population. Two examples include DirectConnect to UCF and the broad-scale online and blended learning programs.

DirectConnect to UCF is the most productive 2+2 partnership in the country (more than 35,000 students are currently in the pipeline). Effective articulation with consortium schools ensures student success at

the bachelor's degree level. Immediate goals of the program are to increase newly admitted AA transfers by 500 during AY 2010-11 and increase the number of AA transfers completing their bachelor's degree program to 5,200 during AY 2010-11.

UCF also fosters and facilitates access, quality, and efficiency through a broad-scale online learning initiative. Fully online degree and certificate programs are offered, as well as individual blended learning courses. UCF's goal is to increase the number of Web-based programs and course offerings to 25 percent of the university's total SCH by AY 2012-13.

Graduate and Professional Education:

UCF is dedicated to building world-class graduate and professional degree programs that meet the educational, health care, and work force needs of the Central Florida city-state, state of Florida, and the nation.

The UCF College of Medicine is a vital element in the future development of the university. Critical success goals for the college include gaining provisional LCME accreditation in 2011 with full LCME accreditation in 2013, graduating the inaugural class in 2013, and matching these graduates with residency programs.

UCF will enhance excellence in doctoral degree programs by providing competitive financial packages (stipends, tuition, and health insurance), rewarding faculty mentoring, expanding professional and career development activities, and promoting interdisciplinary education. These activities will increase student quality, retention, and graduation rates.

Emphasis will be placed on self-supporting master's degree and certificate programs in STEM and health science disciplines. Enhanced partnerships with international institutions will provide global experiences for faculty members and students.

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

Proposed Date of Submission to University Board of Trustees	Program Level	6-Digit CIP Code	Program Title	Comments (Including Proposed Implementation Date)
July 2010	M	04.0301	Urban and Regional Planning	Fall 2010
July 2010	M	13.1399	Master of Arts in Teaching	Fall 2010
July 2010	M	26.1307	Conservation Biology - Professional Science Master's	Fall 2010
July 2010	M	14.2701	Energy Systems Engineering - Professional Science Master's	Fall 2011
March 2011	M	14.3502	Engineering Management - Professional Science Master's	Fall 2011
March 2011	M	44.9999	Research Administration	Fall 2011
March 2011	R	45.1001	Political Science	Fall 2011
July 2011	B	05.0134	Latin American, Caribbean and Latino Studies	Fall 2011
March 2012	R	43.0104	Criminal Justice	Fall 2012
March 2012	R	51.0204	Communication Sciences and Disorders	Fall 2012
July 2012	M	51.2201	Public Health	Fall 2012

Windows of Opportunity/Unique Challenges

UCF has been presented an opportunity to be a key player in medical education and research. Through the efforts of the leadership at UCF, a medical city is rapidly taking shape at the UCF Health Sciences Campus at Lake Nona campus. The College of Medicine is already achieving remarkable prominence and reputation. The college has the opportunity to become a leader in healthcare and healthcare education while at the same time anchoring a world-class hub for biomedical research.

UCF has the opportunity to provide increased access to higher education. The university is attempting to meet this need through its regional campuses, its online course offerings, and it's highly successfully DirectConnect to UCF program.

Tuition Differential Proposal for 2010-2011	
University of Central Florida	
Effective Date	
University Board of Trustees Approval Date:	May 20, 2010
Implementation Date (month/year):	August 2010
Purpose	
Describe the overall purpose of the tuition differential at this institution and the aspects of undergraduate education the funds are intended to improve.	To improve the quality of undergraduate education and provide financial aid to undergraduate students who exhibit financial need.
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply. (If the entire university, indicate as such.)	Entire university.
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses.)	All undergraduate courses.
Current Base Tuition and Tuition Differential Fee	
Current (2010-11) Undergraduate Base Tuition per credit hour:	\$88.59
Current Undergraduate Tuition Differential per credit hour:	\$8.41
Proposed Increase in the Tuition Differential Fee	
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7.0%
\$ Increase in tuition differential per credit hour:	\$7.46
\$ Increase in tuition differential for 30 credit hours:	\$223.88
Proposed Differential Revenue Generated and Intended Uses	
Incremental differential fee revenue generated in 2010-11 (projected):	\$7,549,892
Total differential fee revenue generated in 2010-11 (projected):	\$13,011,795

Seventy percent of the total differential revenue generated must be used for undergraduate education. The total estimated amount to be spent on undergraduate education is **\$9,108,257**.

Describe in detail the initiative(s) and the estimated expenditure(s) for each:

1. Establish Department of Writing and Rhetoric (\$200,000)

First year support for a new Department of Writing and Rhetoric (DWR) that's mission is to coordinate and support a comprehensive vertical writing curriculum at UCF and will: a) serve as a flagship vertical writing program and as a national model for how a large public university can act on best practices and research about writing; and b) create a Writing Across the Curriculum program, innovative new writing degrees, and certificates with full-time composition instructors that will set UCF apart regionally and nationally.

2. Pre-professional Advising Office (\$250,000)

Continue support for the Office of Pre-Professional Advising (OPPA) that was established to: a) provide guidance and support to students interested in pursuing careers in the health and legal professions; and b) assist pre-professional students in any undergraduate major by offering academic advising, administrative support, and other activities related to preparing for and applying to professional schools.

3. English and math Class Size Initiative (\$1,034,133) - Recurring 2009-10 initiative

Continue support for the English and math class size initiative to provide more individualized instruction and enhance student success in these general education courses, as well as other subsequent courses, and increase overall retention; and maintain the operating hours of the University Writing Center and the Mathematical Assistance and Learning Lab (MALL) and the overall number and quality of student consultations.

4. Enhance Academic Advising Support (\$792,000) - Recurring 2009-10 initiative

Continue support for the academic advising program for First Time in College (FTIC) students, second year sophomores, and transfer students to enable transition into colleges through dedicated advisors.

5. Undergraduate Student Support (\$6,832,124)

Continue support for colleges to maintain or increase undergraduate course offerings, hire and support faculty members teaching undergraduate courses, and undertake other initiatives that will directly enhance the overall undergraduate experience and improve retention and graduation rates.

Thirty percent of the total differential revenue generated must be used for undergraduate students who have financial need. Total estimated amount to be spent on financial need is **\$3,903,538**. If private sources are to be used, then the estimated amount of private dollars to be raised to offset the fee revenue is **\$0**.

Describe in detail the initiative(s) and the estimated expenditure(s) for each:

30 percent of differential tuition funds collected will be used to help reduce the financial debt of those degree-seeking undergraduates who demonstrate financial need as evidenced by the results of the Free Application for Federal Student Aid (FAFSA).

Monitoring	
<p>Indicate how the university will monitor the success of the tuition differential fee. Provide specific performance metrics that will be used. Also, point out any metrics that are different from the prior year and any prior year metrics that are no longer listed.</p>	<p>1. Undergraduate Education (70 percent) Colleges and departments will be required to track and monitor all activities and programs directly supported by differential tuition funds. This will include continuously reviewing activities, program goals, objectives, and reporting on the outcomes. Specific measures of success will include:</p> <ul style="list-style-type: none"> -course offerings -number of students advised -retention rates of targeted populations -graduation rates -student-faculty ratios -student learning outcomes (increased quality of writing, retention in the course, success in later courses, change in student attitudes, satisfaction, and success in the course) -use of University Writing Center and Math Lab correlated to student success. <p>2. Undergraduate Need-based Financial Aid (30 percent) The Office of Student Financial Assistance (OSFA) will monitor the success of the use of differential tuition funds for need-based financial aid by measuring the associated change in the overall percentage of demonstrated need met. The OSFA will be required to provide data on the BOARD report submitted to the state each October.</p>
Monitoring	
<p>What is the institution’s plan for improving performance on the identified measure(s)? Show initial or baseline data starting with the year before each metric was identified, the goal for each metric, time frame for achieving the goal, and where the institution is now in relation to the goal if not in the initial year.</p>	<p>New 2010-11 goals and timelines for achieving such goals are currently in progress based on preliminary baseline data (final data for the 2009-10 academic year is still being collected), and will be continuously reviewed and updated throughout the year, as needed, in response to student demand.</p>

Tuition Differential Supplemental Information	
Provide the following information for the 2009-10 academic year.	
2009-2010 - 70% Initiatives	University Update on Each Initiative
<p>Implement a change in pedagogy in English Composition and College Algebra courses (\$1,152,783)</p> <p>The focus of the English and math class size initiative is to provide more individualized instruction and enhance student success in these general education courses, as well as other subsequent courses, and increase overall retention. Other changes included increasing the operating hours of the University Writing Center and the Mathematical Assistance and Learning Lab (MALL) and increasing the overall number and quality of student consultations.</p>	<p>As reported previously, eight instructors and 51 undergraduate tutors were hired, and the hours and staffing for the writing center and math lab were increased. As a result, summer and fall 2009 composition courses were reduced from 27 to 25 students, and 20 composition courses were created with 19 students. English also piloted a new curriculum in various sections. In addition, the time in algebra lecture courses was reduced, and students were assigned individual work in the math lab.</p> <p>Initial accomplishments include: <u>English</u> – the portfolio analysis of students enrolled in the Fall 2009 semester indicated significant improvements among the new curriculum sections over the traditional curriculum. Additional improvements were found among the sections capped at 19 students. For example, the outcome related to <i>all major papers demonstrate college-level thinking and exploration of ideas and issues</i> resulted in an excellent or good rating for 30 percent of the students in the traditional curriculum sections, compared to 45 percent of students in the new curriculum. The sections capped at 19 resulted in 48 percent of students receiving an excellent or good rating. <u>Math</u> – 15 percent increase in the success rate of those participating in the alternative mixed-mode delivery sections of the summer 2009 pilot over the traditional format. The number of students earning an A or B increased from 38 percent in the traditional delivery to 57 percent in the alternative mixed-mode sections.</p> <p>As of January 2010, approximately 2,596 sq. ft. of space was renovated and outfitted for a Math Lab to accommodate 100 computer-based student stations. An additional \$160,353 of differential tuition funds were subsequently allocated to further renovate the lab for an additional 100 stations (increasing the total lab size to 4,677 sq. ft.). Phase II renovations are currently underway, with an expected completion date of August 2010.</p>
<p>Enhance academic advising support (\$572,000)</p> <p>Support academic advising for First Time in College (FTIC), second year sophomores, and transfer students to enable transition into colleges through dedicated advisors.</p>	<p>UCF increased the number of academic advisors by 13 during summer 2009; facilitating advising appointments for over 3,900 advisees (duplicated count) during the summer, and 24,000 during the fall. In addition, a professional development training series was designed for advisors and six training sessions were facilitated.</p>

<p>Undergraduate student support (\$2,098,550) Provide support for colleges to maintain or increase undergraduate course offerings, hire and support faculty members teaching undergraduate courses, and undertake other initiatives that will directly enhance the overall undergraduate experience and improve retention and graduation rates.</p>	<p>These funds are being used to continue undergraduate courses that would have otherwise been eliminated due to budget reductions, as well as add new undergraduate courses in response to student demand. Specifically, these funds have enabled the addition and continuation of faculty and adjunct employees to add an estimated 75 new courses and continue supporting 200 courses (impacting an estimated 15,000 undergraduate students).</p>
<p>Additional Detail, where applicable</p>	
<p>Number of Faculty Hired or Retained (funded by tuition differential):</p>	<p>13 new faculty members 8 continuing faculty members Increased adjunct support</p>
<p>Number of Advisors Hired or Retained (funded by tuition differential):</p>	<p>13 advisors</p>
<p>Number of Course Sections Added or Saved (funded by tuition differential):</p>	<p>Estimated 95 courses added 200 courses continued</p>
<p>2009-10 - 30% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)</p>	
<p>Reduce the financial debt of degree-seeking undergraduate students (\$1,638,570) Thirty percent of differential tuition funds collected in 2009-10 were used to help reduce the financial debt of those degree-seeking undergraduates who demonstrate financial need as evidenced by the results of the Free Application for Federal Student Aid (FAFSA).</p>	<p style="text-align: center;">University Update on Each Initiative</p> <p>The added differential tuition funds have enabled UCF to assist an additional 2,294 undergraduate students (from an estimated 553 in 2008-09 to 2,847 in 2009-10).</p>
<p>Additional Information (estimates as of April 30, 2010)</p>	
<p>Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:</p>	<p>2,847</p>
<p>\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:</p>	<p>\$557</p>
<p>\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:</p>	<p>\$232</p>
<p>\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:</p>	<p>\$1,500</p>

STATE UNIVERSITY SYSTEM OF FLORIDA		
Tuition Differential Collections, Expenditures, and Available Balances		
University: University of Central Florida		
Fiscal Year 2009-10 and 2010-11		
University Tuition Differential		
Budget Entity: 48900100 (Educational & General)		
SF/Fund: 2164xxx (Student and Other Fees Trust Fund)		
	Estimated Actual* 2009-10	Estimated 2010-11
	-----	-----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$	\$
Less: Prior-Year Encumbrances		
Beginning Balance Available	----- \$	----- \$
<u>Receipts and Revenues</u>		
Tuition Differential Collections	\$5,461,903	\$13,011,795
Interest Revenue - Current Year		
Interest Revenue - From		
Carryforward Balance		
Total Receipts and Revenues	----- \$5,461,903	----- \$13,011,795
<u>Expenditures</u>		
Salaries and Benefits	\$2,856,011	\$6,800,000
Other Personal Services	456,965	1,800,000
Expenses	350,357	508,257
Operating Capital Outlay	160,000	
Student Financial Assistance	1,638,570	3,903,538
Expended From Carryforward		
Balance		
**Other Category Expenditures		
Total Expenditures	----- \$5,461,903	----- \$13,011,795
Ending Balance Available	----- \$	----- \$
*Since the 2009-10 year has not been completed, provide an estimated actual.		
**Provide details for "Other Categories" used		

Data does not represent the corrected calculation

Enrollment Plan Proposal (May need to be submitted later than the rest of the Work Plan)								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2009-10	2010-11	2010-11	2011-12	2013-14	2015-16	
FL Resident Lower	10,306	11,113	10,306	11,248	11,422	11,796	12,233	1.6%
FL Resident Upper	16,000	18,630	16,000	19,794	20,085	20,218	20,366	1.7%
FL Resident Grad I	3,006	2,996	3,006	3,110	3,206	3,221	3,264	1.6%
FL Resident Grad II		493		512	528	530	538	1.6%
Total FL Resident	29,312	33,233	29,312	34,663	35,240	35,765	36,400	1.7%
Non-Res. Lower		459		465	472	488	506	1.6%
Non-Res. Upper		476		505	513	516	520	1.7%
Non-Res. Grad I		331		344	355	356	361	1.6%
Non-Res. Grad II		269		280	288	290	294	1.6%
Total Non-Res.	1,528	1,536	1,528	1,594	1,628	1,650	1,681	1.6%
Total Lower		11,573		11,713	11,894	12,283	12,739	1.6%
Total Upper		19,106		20,299	20,598	20,735	20,886	1.7%
Total Grad I		3,328		3,454	3,561	3,577	3,625	1.6%
Total Grad II		762		792	816	820	831	1.6%
Total FTE	30,840	34,768	30,840	36,257	36,868	37,416	38,080	1.7%

Enrollment Plan Proposal (May need to be submitted later than the rest of the Work Plan)								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2009-10	2010-11	2010-11	2011-12	2013-14	2015-16	
FL Resident Medical Headcount (Medical, Dentistry, Vet.)	40	31	100	82	150	306	391	70.2%
Non-Res. Medical Headcount (Medical, Dentistry, Vet.)		10		19	31	54	69	47.1%
Total Medical Headcount (Medical, Dentistry, Vet.)	40	41	100	101	181	360	460	65.1%

<i>For each distinct location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE</i>							
SITE: Orlando							
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16		
Lower	10,432	10,544	10,708	11,065	11,494		1.6%
Upper	12,639	13,623	13,763	13,592	13,446		1.4%
Grad I	2,056	2,154	2,251	2,246	2,263		1.9%
Grad II	666	717	741	745	756		2.5%
Total	25,792	27,038	27,462	17,649	27,959		1.5%
SITE: Lake Nona - Health Sciences							
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16		
Lower							
Upper							
Grad I							
Grad II							
Medical	41	101	181	360	460		65.1%
SITE: Daytona							
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16		
Lower	1						
Upper	302	314	326	347	368		3.5%
Grad I	49	50	50	53	56		2.2%
Grad II	6						
Total	358	364	376	400	424		2.9%

SITE: Sanford/Lake Mary							
	Estimated		Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10		2010-11	2011-12	2013-14	2015-16	
Lower							
Upper	185		195	205	224	245	4.8%
Grad I	27		28	28	31	34	3.8%
Grad II							
Total	212		223	233	255	278	4.7%
SITE: South Lake/Leesburg/Ocala							
	Estimated		Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10		2010-11	2011-12	2013-14	2015-16	
Lower							
Upper	311		326	344	382	419	5.1%
Grad I							
Grad II							
Total	311		326	344	382	419	5.1%
SITE: Valencia West							
	Estimated		Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10		2010-11	2011-12	2013-14	2015-16	
Lower							
Upper	199		209	220	243	266	5.0%
Grad I	16		17	17	19	21	4.8%
Grad II	1						
Total	216		227	237	262	288	4.9%

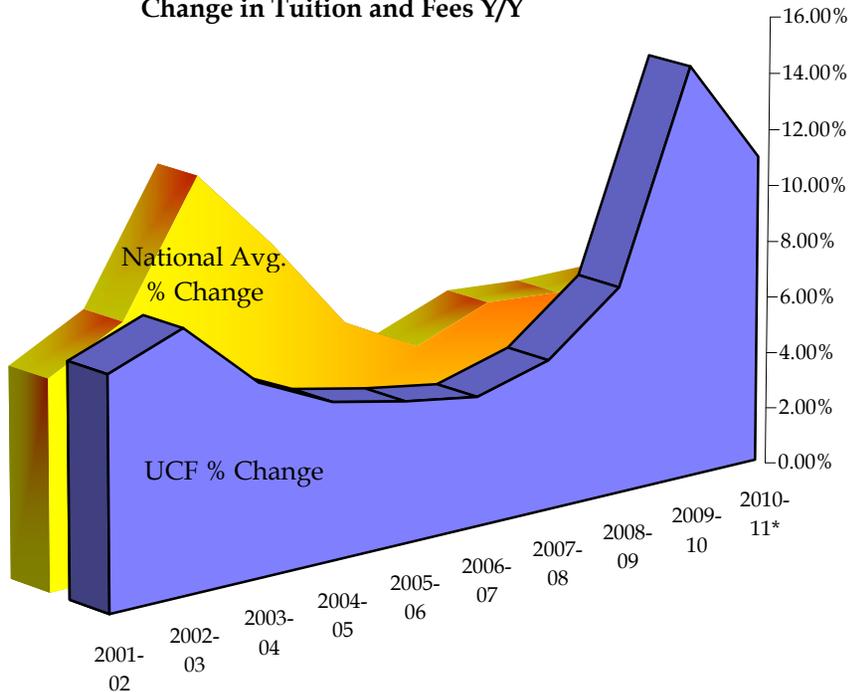
SITE: Osceola/South Orlando							
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16		
Lower							
Upper	97	102	108	120	132		5.4%
Grad I	15	17	17	18	20		4.8%
Grad II							
Total	113	119	124	138	152		5.2%
SITE: Cocoa							
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16		
Lower							
Upper	351	366	380	411	443		4.0%
Grad I	31	32	32	34	37		3.0%
Grad II	3						
Total	385	398	412	445	480		3.7%
SITE: Palm Bay							
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16		
Lower							
Upper	149	155	161	175	188		4.1%
Grad I	19	19	19	20	22		2.2
%	1						
Total	169	175	181	195	210		3.7%

SITE: Regional System Off-Campus							
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16		
Lower	287	295	304	324	344		3.1%
Upper	1,804	1,857	1,912	2,037	2,165		3.1%
Grad I	172	177	177	184	197		2.1%
Grad II	3						
Total	2,266	2,330	2,394	2,545	2,706		3.0%
SITE: Rosen College (Orlando Off-Campus)							
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16		
Lower	392	410	418	426	428		1.7%
Upper	1,060	1,111	1,131	1,153	1,159		1.7%
Grad I	33	41	44	44	44		6.1%
Grad II	7						
Total	1,493	1,563	1,593	1,623	1,632		1.7%
SITE: Orlando Off-Campus (includes Expo Center and Executive Development Center)							
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16		
Lower	461	463	464	468	472		0.4%
Upper	2,009	2,040	2,048	2,051	2,055		0.4%
Grad I	910	919	926	927	930		0.4%
Grad II	74	74	75	75	75		0.4%
Total	3,454	3,496	3,513	3,521	3,533		0.4%

University of Central Florida

Year	Activity & Service	Health	Athletic	Transp. Access	Tech.	Financial Aid	CITF/ Building	Undergrad. Tuition	Tuition Differential	TOTAL (Based on 30 SCH)	\$ Change	% Change	National Avg. % Change ***
2001-02	\$6.95	\$6.00	\$9.90	-----	-----	\$2.78	\$4.76	55.67	-----	\$2,581.80	\$196.40	8.23%	7.40%
2002-03	\$8.09	\$6.00	\$9.90	\$3.90	-----	\$2.92	\$4.76	58.45	-----	\$2,820.60	\$238.80	9.25%	8.80%
2003-04	\$8.09	\$6.00	\$11.09	\$3.90	-----	\$3.17	\$4.76	63.41	-----	\$3,012.60	\$192.00	6.81%	13.30%
2004-05	\$8.09	\$6.60	\$11.09	\$3.90	-----	\$3.40	\$4.76	68.16	-----	\$3,180.00	\$167.40	5.56%	10.40%
2005-06	\$9.37	\$6.60	\$11.09	\$4.34	-----	\$3.57	\$4.76	71.57	-----	\$3,339.00	\$159.00	5.00%	7.10%
2006-07	\$9.37	\$7.95	\$11.09	\$5.84	-----	\$3.68	\$4.76	73.71	-----	\$3,492.00	\$153.00	4.58%	5.70%
2007-08	\$9.65	\$8.11	\$11.72	\$7.09	-----	\$3.86	\$4.76	77.39	-----	\$3,677.40	\$185.40	5.31%	6.70%
2008-09	\$10.09	\$8.59	\$12.10	\$7.59	-----	\$4.10	\$4.76	\$82.03	\$2.32	\$3,947.40	\$270.00	7.34%	6.50%
2009-10	\$10.64	\$8.99	\$12.68	\$7.94	\$4.42	\$4.42	\$4.76	\$88.59	\$8.41	\$4,525.50	\$578.10	14.65%	6.50%
2010-11*	\$10.79	\$9.52	\$12.98	\$8.19	\$4.78	\$4.78	\$4.76	\$95.67	\$15.88	\$5,020.50	\$495.00	10.94%	-----
2009-2010 Est. Fees & Tuition Paid	\$12,630,063	\$10,671,454	\$15,051,616	\$9,425,066	\$5,246,699	\$5,246,699	\$5,650,291	\$105,159,519	\$5,461,903**				
2009-10 Est. Undergraduate Student Credit Hours:					1,187,036	All fees are per credit hour, unless otherwise stated				** Based on data from 2010-11 Tuition Differential Proposal			
2009-10 Undergraduate Headcount:					45,078	* Contingent upon UBOT Approval				*** From the College Board			

Change in Tuition and Fees Y/Y



University Appropriations

