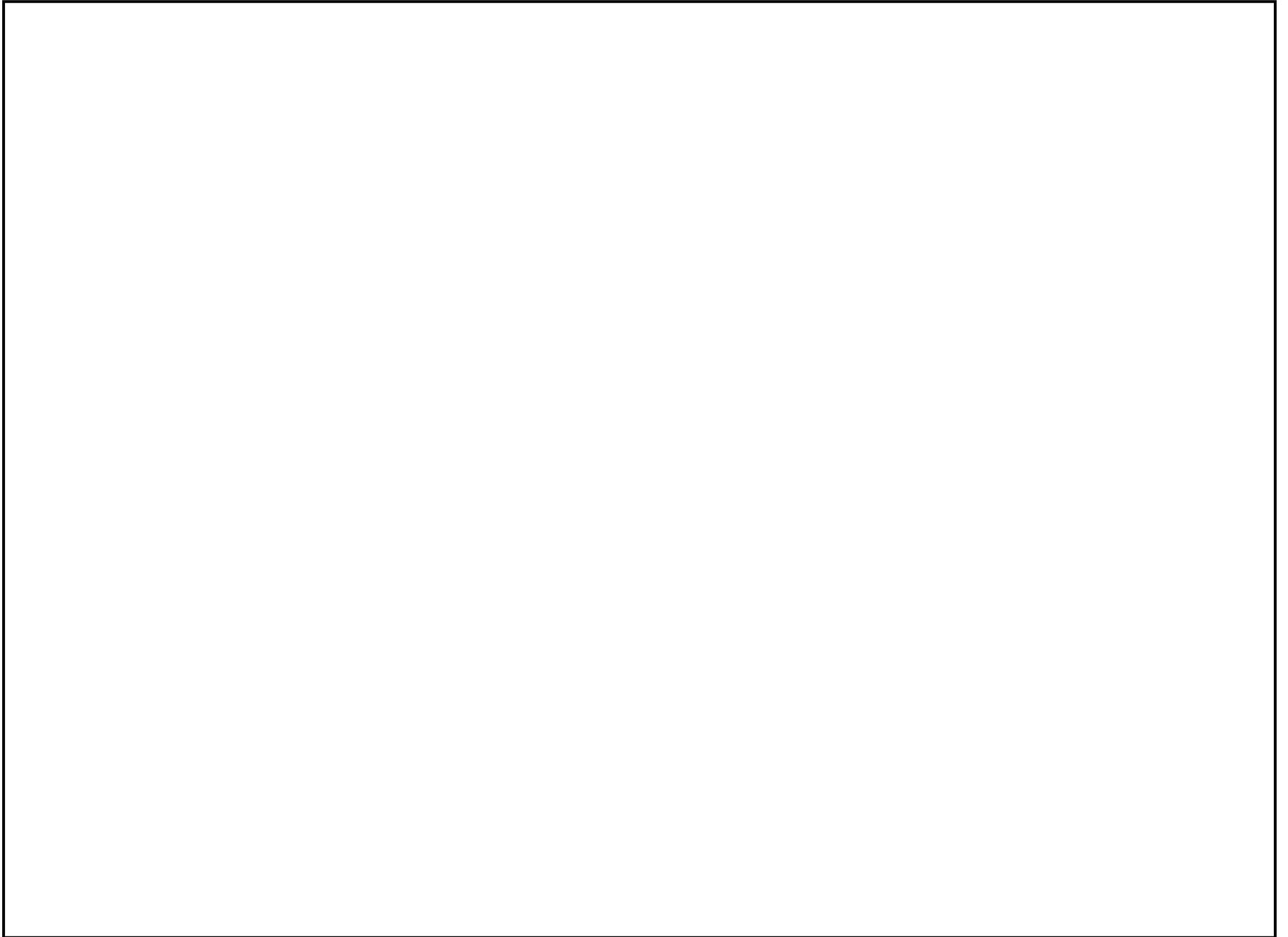


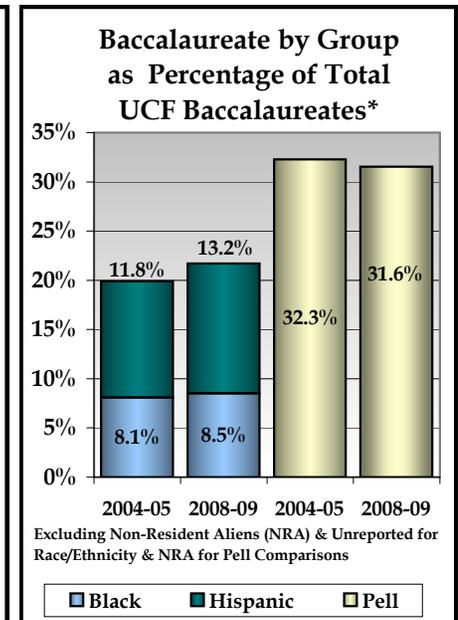
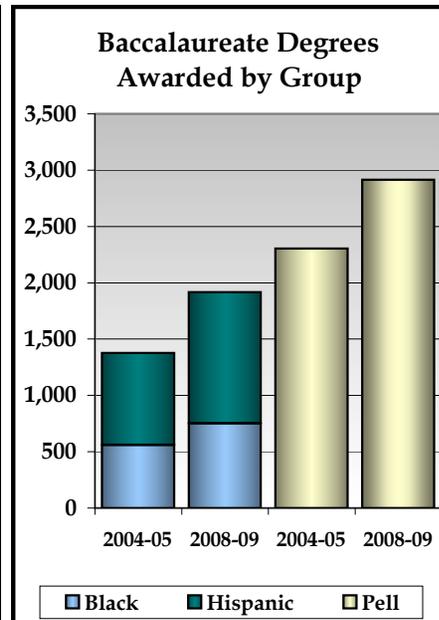
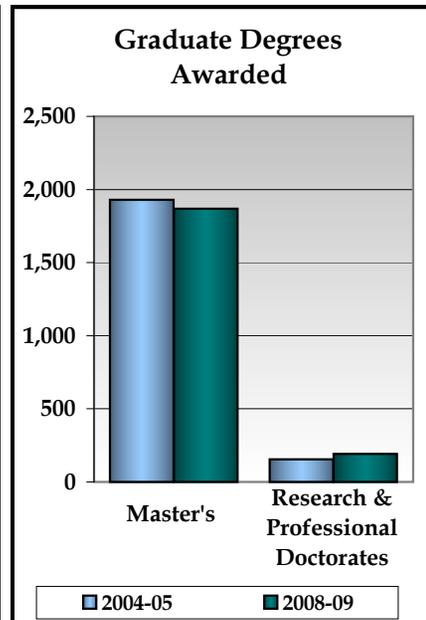
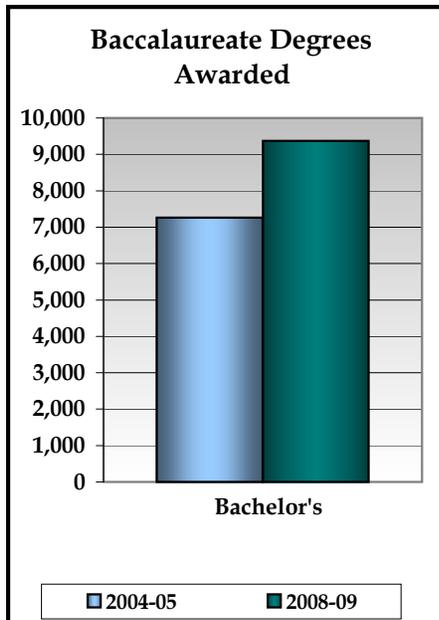
**University of Central Florida**



# University of Central Florida 2009 Annual Report

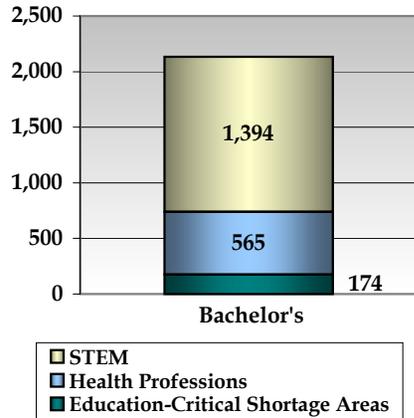
Sites and Campuses			Main Campus, Daytona, Lake Mary/Heathrow, MetroWest, Osceola, Cocoa, Palm Bay, Off Campus, Rosen Campus						
Enrollments	Headcount	%	Degree Programs Offered (2008-09)			Carnegie Classification			
<b>TOTAL (Fall 2008)</b>	<b>50,275</b>	100%	<b>TOTAL</b>		<b>187</b>	Undergraduate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

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

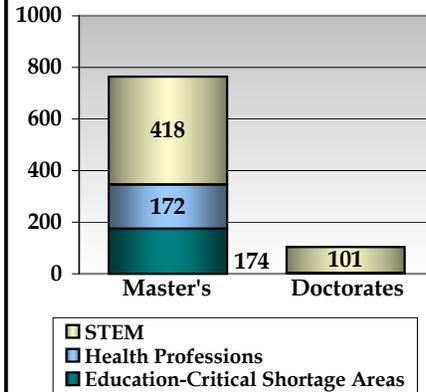


**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:  
MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS**

**Baccalaureate Degrees  
Awarded in Select Areas of  
Strategic Emphasis, 2008-09**



**Graduate Degrees  
Awarded in Select Areas  
of Strategic Emphasis,  
2008-09**



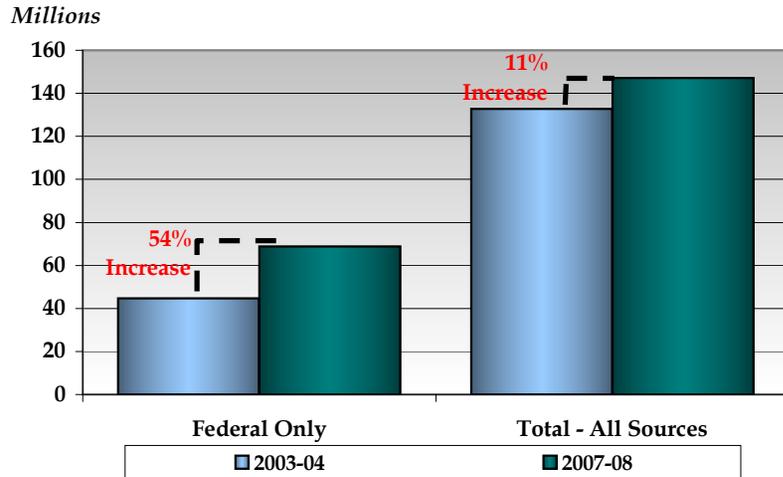
**Pass Rates on Licensure Examinations**

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. Historically, teacher certification examination pass rates have been reported for program completers only, resulting in a nearly 100% pass rate (because state-approved programs require passage of the certification exams for completion). Board staff are also developing an alternative measure of the effectiveness of educator preparation programs. For this year, nursing exam (NCLEX) first-time pass rates are the only meaningful licensure metrics available for bachelor's degree programs.

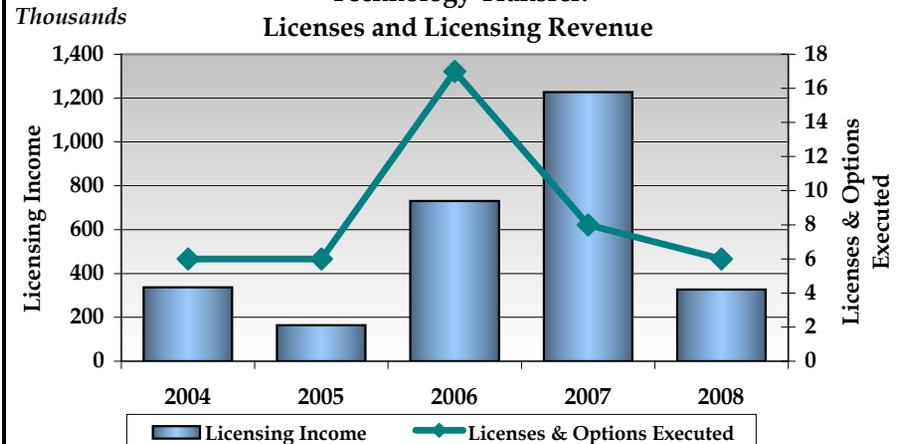
**In 2008, UCF had 204 NCLEX test takers from its nursing bachelor's program, with a first-time pass rate of 95.1%.**

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

**Academic Research and Development Expenditures**



**University Innovations Generating Revenue Through  
Technology Transfer:  
Licenses 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

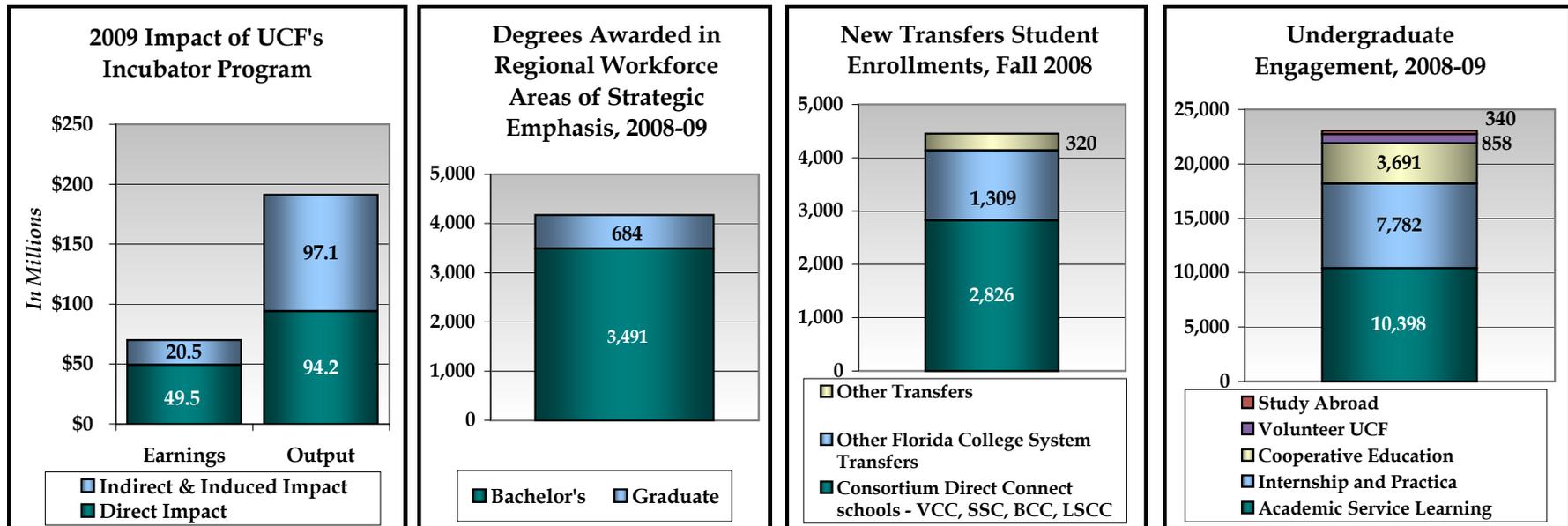
• Ranked seventh on the IEEE Spectrum Patent Scorecard and eighth on the Patent Board's Scorecard. • A record eight UCF researchers received prestigious National Science Foundation CAREER awards, recognizing the nation's most outstanding young scientists. • 32 researchers were inducted into the UCF Millionaires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

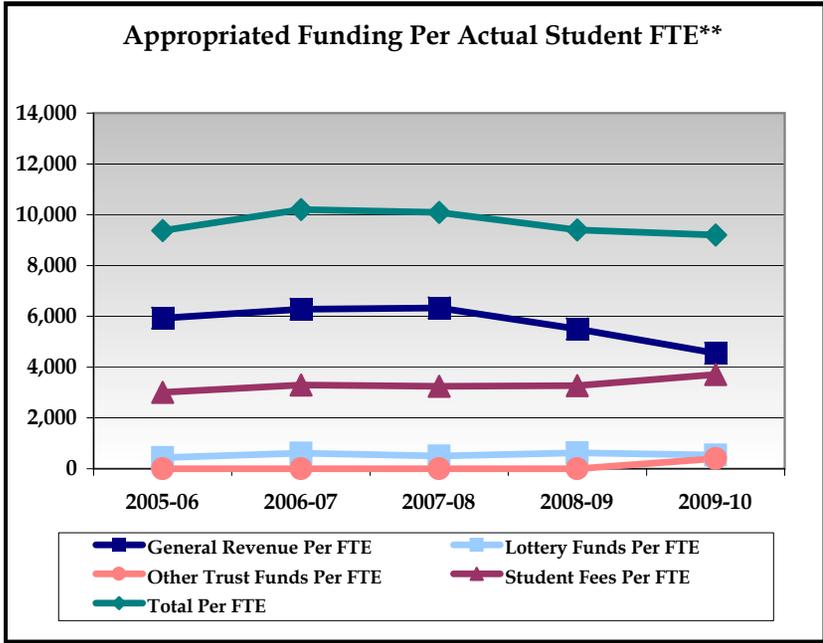
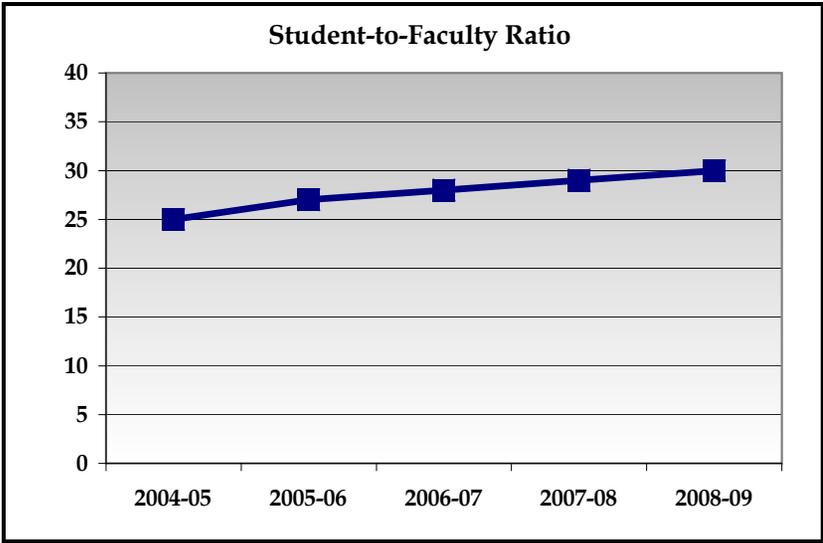
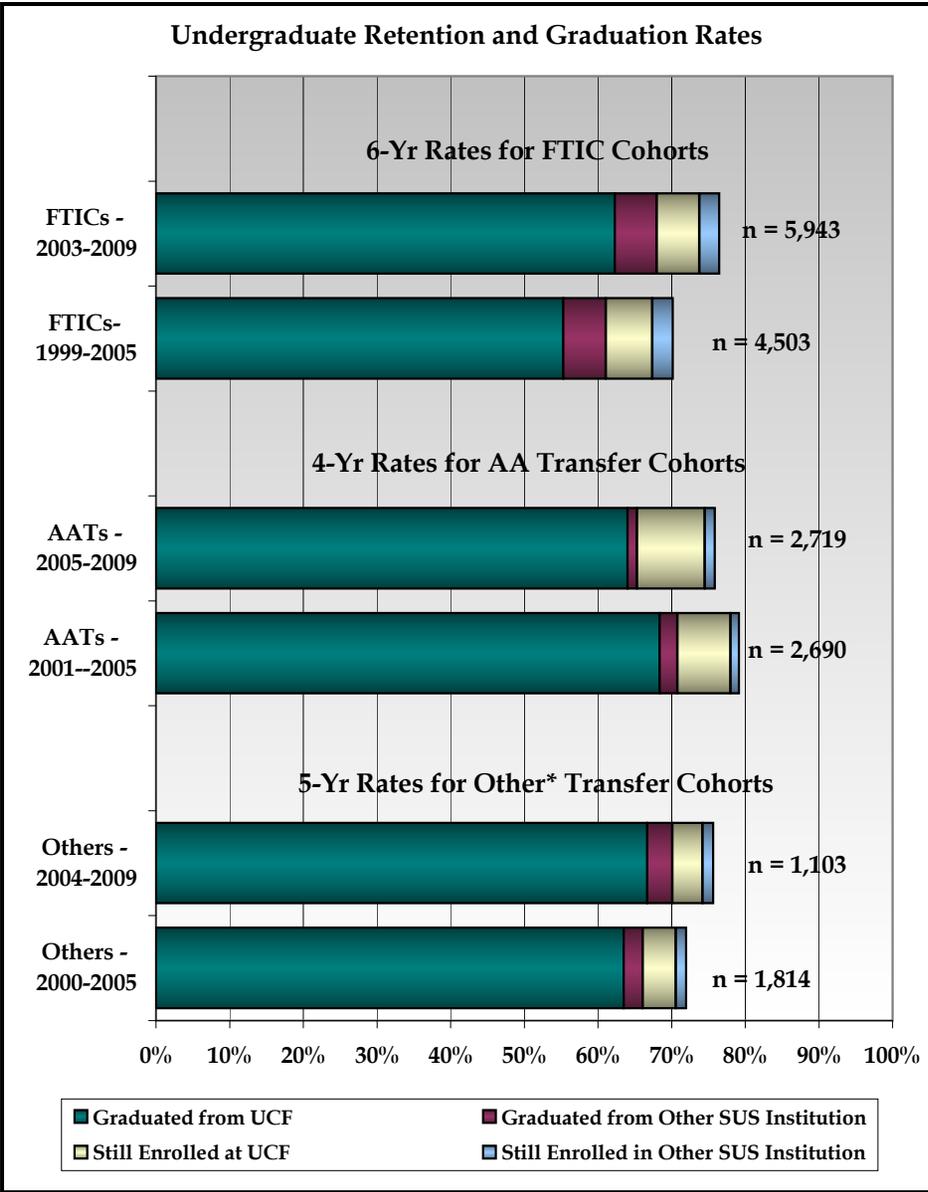
### ► Institutional awards and achievements

• 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."

## BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 4:

### MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES





\* 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.

## INTRODUCTION

### Mission

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.

### Vision

UCF has embarked on a bold venture to become a new kind of university that provides leadership and service to the Central Florida city-state. While sustaining bedrock capabilities in the future, the university will purposely pursue new strengths by leveraging innovative partnerships, effective interdisciplinarity, and a culture of sustainability highlighted by a steadfast commitment to inclusiveness, excellence, and opportunity for all.

### Other Contextual Introductory Comments

The University of Central Florida is a major metropolitan research university whose mission is to deliver a comprehensive program of teaching, research, and service. We seek to:

- offer the best undergraduate education in the State of Florida,
- achieve international prominence in key programs of graduate study and research,
- provide an international focus to our curricula and research programs,
- become more inclusive and diverse,
- be America's leading partnership university.

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

### Enrollment

- Enrollment for the Fall 2008 semester was 50,275. Undergraduate enrollment was 42,933 (a 3.5% increase) and graduate enrollment was 7,342 (a 1.8% increase), making UCF the fifth largest university in the nation.
- The Burnett Honors College enrolled 1,538 students.
- The average high school GPA of the freshman class was 3.76. The Burnett Honors College average weighted GPA was 4.2. The average freshman class SAT was 1219. The Burnett Honors College SAT average was 1373. The national average for SAT scores was 1016, and the Florida average was 995.
- The College Board reported that 34,333 students requested that their SAT scores sent to UCF, more than any other public university in Florida.
- College of Medicine's charter class received 4,307 applications, more than any other public medical school in Florida history.

- UCF awarded \$315.2 million in financial assistance, most notably \$80.4 million in scholarship funds. In addition, more than \$2 million was awarded to students through the federal work-study program.
- 20% of all Florida pre-paid contract funds were disbursed to UCF.
- The UCF student body reflected the demographics of its area: 55% women, 14% Hispanic, 9% African American, and 5% Asian American.
- *The Chronicle of Higher Education* listed UCF as having the 18<sup>th</sup> largest veterans population at institutions of higher education that serve veterans and service members who use their federal education benefits.
- Students taking courses at regional campuses generated 13% of UCF's total SCH. There are 11 regional campuses, including joint-use facilities shared with five community college or state college partners.
- The DirectConnect initiative of the Central Florida Higher Education Consortium continued to expand, with more than 25,000 students participating in the program from our four community college partners.

### **Retention**

- The freshman retention rate was 86%, as compared to a rate of 75% for our national peer institutions, and our six-year graduation rate was 63%, as compared to 52% for our national peer institutions.
- Doctoral retention was the focus of a large-scale study and resulted in 271 action items.
- Student Development and Enrollment Services provided 30 orientation sessions for more than 22,200 new students and families.

- The First Year Advising and Exploration Office served nearly 20,000 students, including 91% of the freshman class.
- The Sophomore and Second Year Center served more than 4,800 students. It also helped 87% of undeclared second-year students identify an academic major.
- The Student Academic Resource Center provided tutoring and supplemental instruction to more than 44,600 students.
- The Recreation and Wellness Center averaged 64,643 visits per month for a total of 581,784 visits during the year.
- Housing and Residence Life provided 332 academic-related programs to 6,400 students and 1,550 social-networking events to 26,000 attendees.

### **Degrees**

- UCF awarded 9,468 bachelor's degrees, an increase of 3.6% over the previous academic year, and ranked third nationally in bachelor's degrees awarded (2007-08 rankings).
- UCF awarded 1,848 master's degrees and 192 doctoral degrees. Nationally, UCF ranked in the top quartile for both master's degrees and doctoral degrees granted (2007-08 rankings).
- *Hispanic Outlook in Higher Education* annually ranks institutions for degrees awarded to Hispanic students. UCF ranked 15<sup>th</sup> in bachelor's degrees, 36<sup>th</sup> in master's degrees, and 24<sup>th</sup> in doctoral degrees.
- The 2008 American Society for Engineering Education Profile ranked the College of Engineering and Computer Sciences 20<sup>th</sup> for bachelor's degrees awarded, 25<sup>th</sup> in

degrees awarded to females, and ninth in degrees awarded to Hispanic students.

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

**Curricular**

- A Sloan Foundation grant supported a statewide initiative for Professional Science Master's (PSM) programs, which will create 28 graduate programs in the STEM disciplines, eventually graduating up to 1,200 students per year. UCF has established two new PSM programs.
- Two tracks in the Industrial Engineering Management degree program were offered to student cohort groups, one in downtown Orlando and one at the Harris Corporation.
- UCF's general education unifying theme, "environment and global climate change," provided activities to more than 7,200 students.

**Engagement**

- The Carnegie Foundation awarded UCF both of its highly regarded Community Engagement Classifications, one in the category of Curricular Engagement and the other in the category of Outreach and Partnerships.
- 18,180 students participated in academic-based service-learning courses or in internships. Another 3,691

students took advantage of the cooperative education program, earning more than \$17 million.

- UCF maintained study abroad agreements with universities in Australia, Austria, China, Costa Rica, Croatia, France, Honduras, Italy, Japan, Netherlands, Russia, Spain, Sweden, and the United Kingdom.
- Enrollment in study abroad programs totaled 340 students, an increase of 12% over the previous year.

**Partnerships**

- "Greater Orlando GK-12 Partnership," a National Science Foundation funded partnership between the College of Optics and Photonics and the Orange County Schools, provided fellowships to graduate students and stipends to selected ninth-grade science teachers to improve teaching skills, curricular content, and instructional materials.
- The Office of Career Services hosted events for nearly 7,300 students and 473 employers.
- The College of Education provided partnerships and education programs that recruited, prepared, and retained educators. The experiences were valued at \$11.5 million.
- The UCF Business Incubator Program celebrated its 10<sup>th</sup> year in 2009. It has expanded to six locations and more than 80,000 square feet throughout Central Florida. At least 100 companies began in the Incubator over its 10 years, creating more than 1,600 jobs. The Incubator is responsible for more than \$70 million in earnings and \$200 million in annual economic output.
- The UCF Venture Lab provided a place for technology entrepreneurs to transform innovative ideas and intellectual property into business plans with high

growth potential. The Venture Lab coached or helped launch 53 client projects.

#### **Other**

- More than 100,000 UCF alumni live and work in the Central Florida region.
- The Office of Global Perspectives sponsored 39 speakers and 12 panels that attracted more than 23,000 people.
- The UCF Institute for Economic Competitiveness prepared a comprehensive, quarterly forecast of the Florida economy and 12 metropolitan areas, as well as a comprehensive, quarterly forecast for the U.S. economy.

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

##### **World-class Academic Programs**

- UCF enrolled 62 National Merit Scholar finalists, the second largest class in Florida and the 39<sup>th</sup> largest in the nation.
- To enhance doctoral programs, the College of Graduate Studies adopted new doctoral curricular policies, new graduate faculty member policies and procedures, and revised program review procedures.
- The College of Optics and Photonics received funding for an international joint master's degree program in optics with Clemson University, University of Bordeaux, and Freidrich Schiller University, from the U.S. DOE Fund for Improvement of Post-Secondary Education - European Union - US Atlantis Program.

- New construction began or continued on facilities supporting research and academic activities, including the Burnett Biomedical Sciences building, the College of Medicine's Medical Education building, Physical Sciences II building, Partnership III, and the Siemens Energy Center.
- The Department of News & Information strengthened UCF's academic reputation by placing more than 13,000 news stories in publications that reached nearly 92 million people. Notable national media outlets included NBC Nightly News, ABC World News Tonight, *The Chronicle of Higher Education*, *The Wall Street Journal*, *USA Today*, *The Washington Post*, *The New York Times*, and *National Geographic Magazine*.

##### **Student Research**

- 210 students representing 30 majors participated in the Showcase of Undergraduate Research Excellence, and six students published articles in the UCF Undergraduate Research Journal.
- 293 students representing nearly all majors participated in Honors in the Major research.
- More than 100 graduate students participated in the Graduate Research Forum.

##### **Faculty Member and Staff Member Research**

- The Office of Research and Commercialization reported external sponsored awards of \$121.7 million or \$137,995 per tenure or tenure-track FTE faculty member.
- UCF ranked seventh on the IEEE Spectrum Patents Scorecard and eighth on the Patent Board's Scorecard, indicative of the strength of the university's patent

portfolio. UCF's peers on the top ten list were MIT, Harvard, the University of Texas, and Stanford.

- UCF hosted six NSF funded Research Experiences for Undergraduates (REU) through the Colleges of Sciences, Engineering and Computer Science, and Optics and Photonics, including the REU for Computer Vision that has been continuously funded since the inception of the NSF REU program in 1987.

### **Institutes and Centers**

- The Florida Solar Energy Center created a facility to train weatherization personnel in Florida on how to conduct home audits and diagnostics. The Center's contract from DCA for this training was \$498,000.
- The Florida Solar Energy Center placed UCF among the national leaders in sustainable energy, sponsoring the DOE Building American program, DOE Energy Plus program, and the National Solar Energy Grid Integration Systems program.
- UCF is a member of the Florida Energy Systems Consortium.
- The Institute for Simulation and Training secured funding for a high performance computer, which offers time-shared access for university, government, and local industry research.
- External recognition of faculty members in research centers and institutes included two Fellows of the American Association for the Advancement of Sciences, and one recipient in each of the following: The American Society for Microbiology, Gold Medal of the Society of Photographic Instrumentation Engineers (SPIE), Esther Hoffman Beller Medal of the Optical Society of America (OSA), OSA Distinguished Service

Award, SPIE Gabor Award, SPIE G.G. Stokes Award, SID Jan Rajchman Prize, Fellow of the IEEE, and Fellow of the American Psychological Society.

### **BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 4: MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES**

#### **Economic Impact and Development**

- 10,398 UCF students were engaged in academic service-learning, and 6,500 were engaged in volunteer community service. These students contributed 889,000 hours of voluntary labor, a contribution of service valued at \$15.4 million.
- UCF and our students had a \$1.9 billion impact on the regional economy. UCF and our neighbor the Central Florida Research Park created more than 45,000 jobs with an economic impact of \$3.5 billion on the regional economy.
- A study predicted that by 2017 the UCF College of Medicine and its associated life sciences cluster at Lake Nona will generate 30,000 jobs, \$2.8 billion in annual wages, \$460 million in annual tax revenue, and \$7.6 billion annual impact on our regional economy.
- The Institute of Simulation and Training anchored a \$2.5 billion local industry with 16,847 employees and more than 100 central Florida companies.
- The Florida High Tech Corridor Council partnered with UCF, USF, UF, 14 community colleges, 20 local and regional economic development organizations, and numerous high-tech companies. It has worked with 600

companies, 2,000 graduate students, and 300 faculty members. The Florida High Tech Corridor Council and its more than 1,000 grant projects have had an estimated \$650 million dollar impact on our regional economy.

- UCF's Supplier Diversity Showcase 2009, orchestrated by the Purchasing Department in partnership with UCF's Office Plus, drew almost 300 businesses and more than 50 UCF staff members.
- Volunteer UCF enlisted 858 volunteers who gave 7,897 hours of service. 587 students participated in the "Knights Give Back" initiative. Volunteer UCF planned 55 events.
- Home to the world's largest university-Junior Achievement partnership, UCF sponsored 2,670 students who taught more than 50,000 K-8 students at 120 area schools, providing 36,000 hours of public service worth \$625,680.

### **Outreach**

- Serving 30,000 community members annually, 16 community nursing coalitions provided service-learning curricula through partnerships with Central Florida non-profit associations and other public agencies.
- Ten students in the Undergraduate Studies Arts Bridge program enlivened public school curricula by the inclusion of the arts to 149 elementary and middle schools students.
- The College of Education contributed \$15.3 million in clinical experiences to the local community.
- The Psychology Clinic provided free mental health services to 146 clients in more than 1,000 sessions.
- 92% of freshmen students completed the online workshop AlcoholEDU.

- The Community Counseling Clinic in the College of Education provided free counseling services to more than 1,100 clients.
- The Center for Multilingual and Multicultural Studies, the largest and only accredited program in Florida in non-credit foreign language instruction, enrolled 900 international students.
- Community Relations staff members held 23 chair or co-chair positions in community organizations, and they served as board members for 18 chambers of commerce and business organizations.

### **Foundation Fundraising**

- The UCF Foundation received private support of \$27,706,954 from 15,951 donors.
- \$24.8 million received matching funds from state matching programs. \$10.1 million in eligible donor gifts went unmatched.
- Total giving to the UCF Annual Fund to support academic programs increased by 1% to \$4,474,551.
- The initiative to include student's parents in giving resulted in 1,400 parent donors. The parent fund supported three grants totaling \$30,000 for programs serving more than 8,000 students.
- The staff members and faculty member giving initiative generated more than \$250,000 in pledges and gifts.

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

### **Facilities and Sustainability Efforts**

- In only 40 years, UCF has turned Florida's scrubland into a campus showcase that attracts students and faculty members. Today, 173 buildings valued at more than \$600 million provide 9.3 million square feet of space. UCF has the largest on-campus and affiliated housing program in the state with more than 10,000 beds, and 70% of freshmen live on campus.
- Nearly a third of UCF's 1,415 acres on the main campus is conservation land. The campus focused on xeriscapes, native plants, and sustainable designs.
- Efforts continued to reduce campus energy use. The Department of Sustainability and Energy Management achieved a 22% reduction in energy consumption per square foot since 2005. Additional cost savings have been realized by recycling programs, changes in lighting, personnel and workload re-distribution, and personnel contract negotiations. All new construction must meet LEED silver level standards.
- The UCF Shuttle Service, comprised of 33 buses, transported 1,728,443 students to 18 off-campus apartment complexes.

### **Administrative Enhancements**

- UCF provided students access to core academic services through the myUCF portal, resulting in increased self-service, greater convenience, fewer service lines, and reduced operating costs.

- Purchasing, grade submission, payroll processing, and other essential business functions moved online, greatly increasing efficiency and reducing costs.
- Initiatives to enhance learning included launching UCF's Learning on Demand program, creating living-learning communities outside the classroom to complement students' academic experience, developing a textbook initiative that ensures timely adoption and Web posting of course texts, and developing a partnership between the Student Union and the Student Academic Resource Center to provide 24-hour access to the Student Union for more than 3,000 students during final exam week.
- Online learning sections accounted for 16.6% or 223,000 semester credit hours of the university's total semester credit hours. Fully online semester credit hours grew by 15.4% over the previous year. More than half of all UCF students registered in one or more online course. UCF's online courses are rated "excellent" by students more frequently than courses delivered by any other modality.
- The total instructional capacity increase resulting from online courses equated to nearly \$27 million in construction costs with an associated annual \$1.4 million in operation and maintenance costs.
- Consolidation of vice presidential divisions into the Division of Strategy, Marketing, Communications, and Admissions resulted in the elimination of one vice-presidential level position.
- The College of Graduate Studies was created to emphasize UCF's growing graduate-level significance. The College adopted new tuition and admissions regulations, and it provided a mechanism for health insurance for all graduate assistants.

- The Division of Administration and Finance combined facilities maintenance, police, and construction offices into the Facilities and Safety Office, resulting in a more efficient unit.

### Athletics

- All athletics programs successfully made the transition to Conference USA league play.
- The men's golf team claimed the NCAA Southeast Regional title, earning a bid to the NCAA Championship.
- The UCF women's basketball team became the 2009 conference USA Tournament champions. The team also received the conference's award for the Most Improved Team GPA.
- The Knights scored an academic first for Conference USA baseball teams with an annual grade point average of 3.17, and the team received the league's sport academic award.

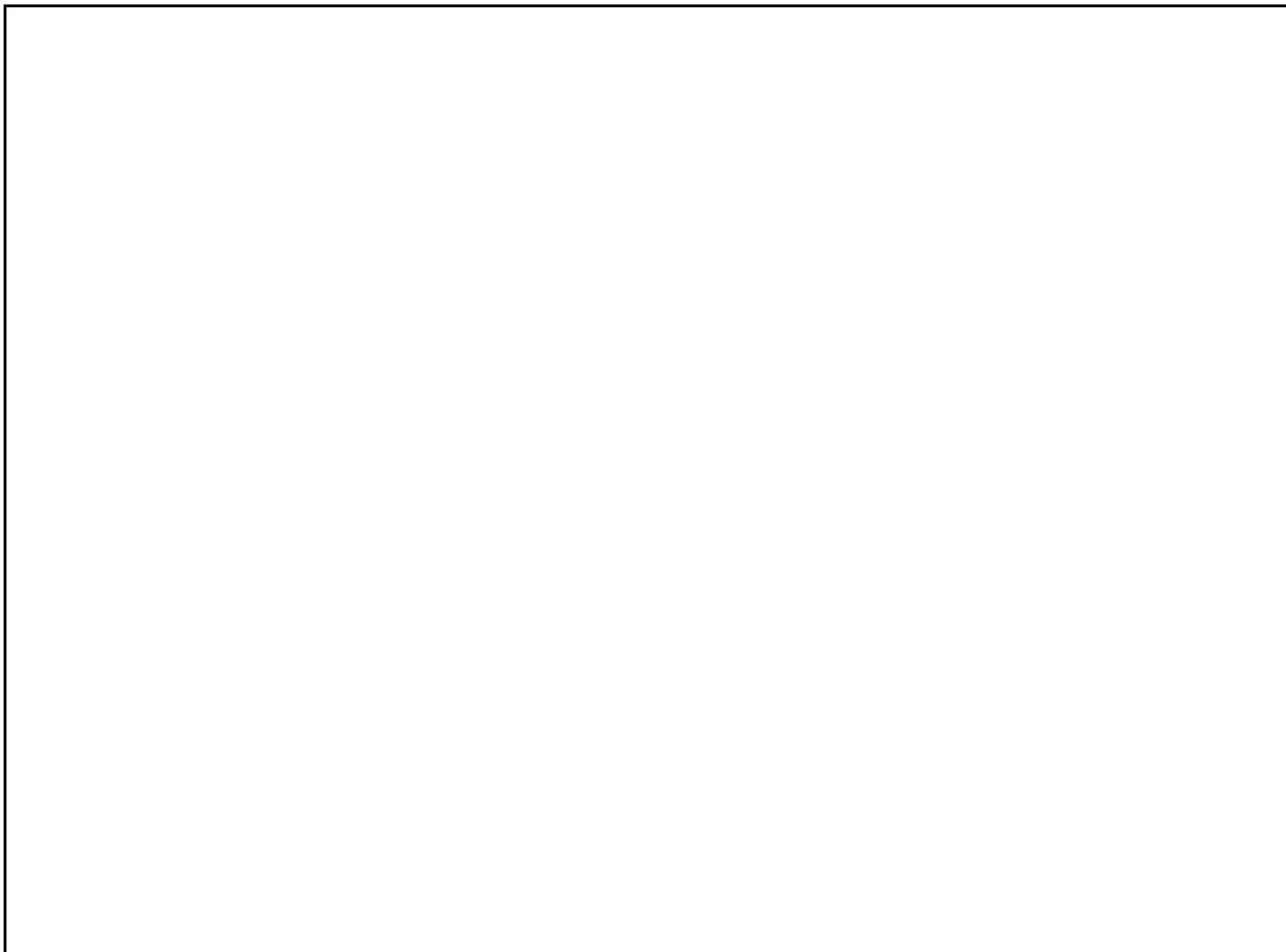
### ADDITIONAL RESOURCES

- Carnegie Classification  
[http://classifications.carnegiefoundation.org/lookup\\_listings/view\\_institution.php?unit\\_id=132903&start\\_page=institution.php&clq=%7B%22first\\_letter%22%3A%22U%22%7D](http://classifications.carnegiefoundation.org/lookup_listings/view_institution.php?unit_id=132903&start_page=institution.php&clq=%7B%22first_letter%22%3A%22U%22%7D)
- Voluntary System of Accountability College Portrait of Undergraduate Education  
[http://www.iroffice.ucf.edu/college\\_portrait/index.html](http://www.iroffice.ucf.edu/college_portrait/index.html)

- Common Data Set  
<http://www.iroffice.ucf.edu/commondataset/index.html>
- College Navigator  
<http://nces.ed.gov/collegenavigator/?q=University+of+Central+Florida&s=all&id=132903>
- University Institutional Research Unit  
<http://www.iroffice.ucf.edu/home.html>

**Appendix B**

**ANNUAL REPORT DEFINITIONS**



## Appendix B

Budget	
<b>E&amp;G Revenues</b>	
<b>State Funds (recurring)</b>	Definition: State recurring funds include general revenue and lottery education and general appropriations and any administered funds provided by the state. Source: Final Amendment Package
<b>State Funds (non-recurring)</b>	Definition: State non-recurring funds include general revenue and lottery education and general appropriations and any administered funds provided by the state. Source: Allocation Summary Non-Recurring Appropriations Section.
<b>Tuition (Resident / Non-Resident)</b>	Definition: Actual tuition revenues collected from resident and non-resident students. Source: Operating Budget, Report 625 – Schedule I-A
<b>Tuition Differential (UG)</b>	Definition: Actual tuition differential revenues collected from undergraduate students. Source: Operating Budget, Report 625 – Schedule I-A
<b>Other Fees</b>	Definition: Other revenue collections include items such as application fees, late registration fees, library fines, miscellaneous revenues. Source: Operating Budget, Report 625 – Schedule I-A
<b>Phosphate Research Trust Fund</b>	Definition: State appropriation for the Institute of Phosphate Research at the University of South Florida. Source: Final Amendment Package
<b>Federal Stimulus Funds</b>	Definition: Non-recurring American Recovery and Reinvestment Act funds appropriated by the state. Source: Final Amendment Package
<b>E&amp;G Expenditures</b>	
<b>Instruction &amp; Research</b>	Definition: Includes expenditures for state services related to the instructional delivery system for advanced and professional education. Includes functions such as; all activities related to credit instruction that may be applied toward a postsecondary degree or certificate; non-project research and service performed to maintain professional effectiveness; individual or project research; academic computing support; academic source or curriculum development. Source: Operating Budget, Report 505C.

<b>Institutes &amp; Centers</b>	Definition: Includes state services related to research organizations designed for mission-oriented, fundamental, and applied research projects. Source: Operating budget, Report 505C.
<b>PO&amp;M</b>	Definition: Plant Operations & Maintenance expenditures related to the cleaning and maintenance of existing grounds, the providing of utility services, and the planning and design of future plant expansion and modification. Source: Operating Budget, Report 505C.
<b>Administration &amp; Support Services</b>	Definition: Expenditures related to the executive direction and leadership for university operations and those internal management services which assist and support the delivery of academic programs. Source: Operating Budget, Report 505C.
<b>Radio/TV</b>	Definition: Services related to the operation and maintenance of public broadcasting which is intended for the general public. Source: Operating Budget, Report 505C.
<b>Library/Audio Visual</b>	Definition: Expenditures include state services related to collecting, cataloging, storing, and distributing library materials. Source: Operating Budget, Report 505C.
<b>Museums &amp; Galleries</b>	Definition: Expenditures related to the collection, preservation, and exhibition of historical materials, art objects, scientific displays and other objects at the UF Florida State Museum & Harn Museum; FSU Ringling Museum; FAMU Black Archives Museum; USF Contemporary Art Museum; FIU Wolfsonian Museum; and UWF Historic Preservation Board. Source: Operating Budget, Report 505C.
<b>Student Services</b>	Definition: Includes resources related to physical, psychological, and social well being of the student. Includes student service administration, social and cultural development, counseling and career guidance, financial aid, and student admissions and records. Source: Operating Budget, Report 505C.
<b>Intercollegiate Athletics</b>	Definition: Includes expenditures associated with Title IX activities and compliance. Source: Operating Budget, manual submission.

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<b>Other Funding Sources</b>	
<b>Contracts &amp; Grants</b>	Definition: Resources received from federal, state or private sources for the purposes of conducting research and public service activities. Revenues do not include transfers. Expenditures do not include non-operating expenditures. Source: Operating Budget, Report 615.
<b>Auxiliary Enterprises</b>	Definition: Resources associated with auxiliary units that are self supporting through fees, payments and charges. Examples include housing, food services, bookstores, parking services, health centers. Revenues do not include transfers. Expenditures do not include non-operating expenditures. Source: Operating Budget, Report 615.
<b>Local Funds</b>	Definition: Resources associated with student activity (supported by the student activity fee), student financial aid, concessions, intercollegiate athletics, and technology fee. Revenues do not include transfers. Expenditures do not include non-operating expenditures. Source: Operating Budget, Report 615. (Self Insurance is a manual submission and has not been included).
<b>Other Core Resources</b>	
<b>Revenues per FTE Student</b>	Definition: Education & General appropriations, including tuition appropriations, are divided by total actual FTE students. Only state-fundable credit hours are used. To allow for national comparisons, FTE students for this metric uses the standard IPEDS definition of a FTE student, equal to 30 credit hours for undergraduate students and 24 for graduate students. This does not include appropriations for special units (i.e., IFAS, Health Science Centers, Medical Schools) or special appropriations such as commercialization assistance grants or centers of excellence. Sources: Education & General Appropriations (for revenue), SUS Student Instruction File (for FTE enrollment)
<b>Total Faculty Tenure/Tenure-Track Instruction/Research/Public Service</b>	Definition: Combination of all tenured faculty (primarily instruction/research/public service) and all tenure-track faculty (primarily instruction/research/public service). Source: IPEDS Human Resources Survey, online title "Full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity"

<b>Total Faculty Not on Tenure Track Instruction/Research/Public Service</b>	Definition: All non-tenure-track faculty (primarily instruction/research/public service). This includes adjunct faculty and faculty on multi-year contracts. Source: IPEDS Human Resources Survey, online title "Full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity"
<b>Total Executive/Administrative All</b>	Definition: Total executive/administrative and managerial positions regardless of faculty status Source: IPEDS Human Resources Survey, online title "Full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity"
<b>Total Other Professional All</b>	Definition: Total other professional positions (support/service) regardless of faculty status Source: IPEDS Human Resources Survey, online title "Full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity"
<b>Total Non-Professional All</b>	Definition: Total non-professional positions Source: IPEDS Human Resources Survey, online title "Full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity"
<b>Total Graduate Assistants All</b>	Definition: Total graduate assistants Source: IPEDS Human Resources Survey, online title "Full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity"
<b>Instructional Space Utilization Rate</b>	Definition: Florida Statutes, s. 1013.03 (2), establishes the utilization standard for "postsecondary education classrooms, a minimum room utilization rate of 40 hours per week and a minimum station utilization rate of 60 percent." In other words, 100% utilization means the classroom is 60% full for 40 hours a week. This metric applies that statutory definition to classroom space only. Source: SUS Space File
<b>Enrollment and Funding</b>	
<b>FTE Enrollment by Residency, Actual and Funded</b>	Definition: Only state fundable credit hours are used. FTE in this instance uses the Florida definition of FTE, equal to 40 credit hours for undergraduates and 32 for graduates. Funded enrollment is reported in the General Appropriations Act and set by the legislature. Source: SUS Student Instruction File (actual), General Appropriations Act (funded)

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<b>Estimated FTE</b>	Definition: This is taken from the enrollment plans submitted by each university. Source: University enrollment plans
<b>Undergraduate Education Data</b>	
<b>First Year Persistence</b>	Definition: The percentage of a full-time, first-time-in-college (FTIC) undergraduate cohort (entering in fall term or summer continuing to fall) that is still enrolled or has graduated from the same institution in the second year. Source: SUS Retention File
<b>4- and 6 -Year Progress and Success Rate (FTICs)</b>	Definition: 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 or is still enrolled in the fourth or sixth academic year. Both full-time and part-time students are used in the calculation. PharmD students are removed from the cohorts if still enrolled or graduated in the fourth year and later. Source: SUS Retention File
<b>2- and 4 -Year Progress and Success Rate (AA Transfers)</b>	Definition: AA Transfer cohort is defined as undergraduates entering in fall term or summer continuing to fall and having earned an AA degree from an institution in the Florida College System. The rate is the percentage of the initial cohort that has either graduated or is still enrolled in the second or fourth academic year. Both full-time and part-time students are used in the calculation. PharmD students are removed from the cohorts if still enrolled or graduated in the second year and later. Source: SUS Retention File
<b>5-Year Graduation Rate (Other Transfers)</b>	Definition: Other Transfer cohort is defined as undergraduates entering in fall term or summer continuing to fall who are not FTICs or AA transfers. The rate is the percentage of this initial cohort that has graduated or is still enrolled in the fifth academic year. Both full-time and part-time students are used in the calculation. PharmD students are removed from the cohorts if still enrolled in the fifth year and later. Source: SUS Retention File
<b>Baccalaureate Degrees</b>	Definition: These are degrees granted as reported for data element 01081 in the Student Instruction File. These are counts of first majors only, so that they are unduplicated for students with dual majors/degrees. Source: SUS Student Instruction File

<b>Baccalaureate Degrees Awarded in Areas of Strategic Emphasis</b>	Definition: Bachelor's degrees as reported above by six-digit Classification of Instruction Program. The areas of strategic emphasis were selected by the Board of Governors staff with consultation with business and industry groups and input from universities. These counts may be duplicated if a student earns majors/degrees in more than one strategic area. Source: SUS Student Instruction File
<b># Baccalaureate Degrees (Non-Hispanic Blacks)</b>	Definition: The number of baccalaureate degrees granted to non-Hispanic black students. These are counts of first majors only, so that they are unduplicated for students with dual majors/degrees. Source: SUS Student Instruction File
<b>% Baccalaureate Degrees (Non-Hispanic Blacks)</b>	Definition: The number of baccalaureate degrees awarded to non-Hispanic black students divided by the total degrees awarded, excluding those awarded to non-resident aliens and unreported. Source: SUS Student Instruction File
<b># Baccalaureate Degrees (Hispanics)</b>	Definition: The number of baccalaureate degrees granted to Hispanic students. These are counts of first majors only, so that they are unduplicated for students with dual majors/degrees. Source: SUS Student Instruction File
<b>% Baccalaureate Degrees (Hispanics)</b>	Definition: The number of baccalaureate degrees awarded to Hispanic students divided by the total degrees awarded, excluding those awarded to non-resident aliens and unreported. Source: SUS Student Instruction File
<b># Baccalaureate Degrees (Pell Recipients)</b>	Definition: The number of baccalaureate degrees granted to Pell recipients, financial aid award code "001". A Pell recipient is defined as a student who received Pell from a state university within six years of graduation. These are counts of first majors only, so that they are unduplicated for students with dual majors/degrees. Source: SUS Student Instruction File/Student Fin. Aid File
<b>% Baccalaureate Degrees (Pell Recipients)</b>	Definition: The number of baccalaureate degrees awarded to Pell recipients as listed above is divided by the total degrees awarded excluding those awarded to non-resident aliens, who are not eligible for Pell grants. Source: SUS Student Instruction File and Student Financial Aid File

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<p><b>% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree</b></p>	<p>Definition: For data reported through 2008-09, this metric will be aligned with the calculation used in past legislative accountability reports and performance funding calculations. Excluding students with dual majors, it computes total academic credit as a percentage of catalog hours required for the student's major (excluding remedial coursework). For the purposes of calculating excess hours, remedial credit hours includes up to 10 foreign language credit hours that are excluded for transfer students in Florida. Source: SUS Hours to Degree File</p>
<p><b>Number of Undergraduate Course Sections</b></p>	<p>Definition: The Common Data Set (CDS) definition will be used. According to CDS, a "class section is an organized course offered for credit, identified by discipline and number, meeting at a stated time or times in a classroom or similar setting, and not a subsection such as a laboratory or discussion session. Undergraduate class sections are defined as any sections in which at least one degree-seeking undergraduate student is enrolled for credit. Exclude distance learning classes and noncredit classes and individual instruction such as dissertation or thesis research, music instruction, or one-to-one readings. Exclude students in independent study, co-operative programs, internships, foreign language taped tutor sessions, practicums, and all students in one-on-one classes. Each class section should be counted only once and should not be duplicated because of course catalog cross-listings." Certain portions of the CDS were summed to create groupings of less than 30 students, between 31 and 50 students, between 51 and 100 students, and more than 100 students. Source: Common Data Set</p>
<p><b>% of Undergraduate Class Time Taught by Faculty, Adjunct Faculty, Graduate Students, and Others</b></p>	<p>Definition: The total number of undergraduate credit hours taught will be divided by the undergraduate credit hours taught by each instructor type to create a distribution of the percentage taught by each instructor type. Four instructor types are defined as: faculty (pay plans 01, 02, and 22), OPS faculty (pay plan 06), graduate student instructors (pay plan 05), and others (all other pay plans). If a course has more than one instructor, then the university's reported allocation of section effort will determine the allocation of the course's total credit hours to each instructor. Source: Instruction and Research Data File</p>

<p><b>Average Salary and Benefits of Faculty Teaching Undergraduate Courses</b></p>	<p>Definition: Average salary and benefits for all instructors of undergraduate courses who are on pay plan 22. This amount is based on fall term data only, and to make it more meaningful to the reader we annualize (to a fall + spring amount) the fall-term salary and benefits. It is limited to faculty who taught at least one undergraduate course in the fall term and is reported as employed for at least 0.1 person year in the fall term. Source: Instruction and Research Data File</p>
<p><b>Student-Faculty Ratio</b></p>	<p>Definition: This definition will be consistent with IPEDS reporting. It is the ratio of full-time equivalent students (full-time plus 1/3 part time) to full-time equivalent instructional faculty (full time plus 1/3 part time), excluding faculty and students in stand-alone graduate or professional programs such as medicine, law, veterinary, dentistry, social work, business, or public health in which faculty primarily teach graduate-level students. This metric does not count undergraduate or graduate student teaching assistants as faculty. Source: Common Data Set, IPEDS</p>
<p><b>Nursing: Number and Pass Rate of NCLEX First-Time Test Takers - Baccalaureate Only</b></p>	<p>Definition: First-time test taker pass rates on the NCLEX for each university are published by the Florida Department of Health at: <a href="http://www.doh.state.fl.us/mqa/nursing/nur_edu_info.html">http://www.doh.state.fl.us/mqa/nursing/nur_edu_info.html</a>. This reports pass rates for baccalaureate nursing program test takers only. Notes: Indicators for pass rates on other licensure exams (e.g., teaching, accountancy, engineering) will be added as data become available.</p>
<p><b>Number of Students Eligible for FSAG</b></p>	<p>Definition: Total annual unduplicated count of undergraduates at the institution who are eligible for FSAG in the academic year, whether or not they received FSAG awards.</p>
<p><b>Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential</b></p>	<p>Definition: Annual unduplicated count of FSAG-eligible students receiving a waiver, partial or full, of the tuition differential fees at the institution during the academic year, regardless of the reason for the waiver.</p>
<p><b>Value of Tuition Differential Waivers Provided to FSAG-Eligible Students</b></p>	<p>Definition: Value of all tuition differential fee waivers received by FSAG-eligible undergraduates at the institution during the academic year, regardless of the reason for the waiver.</p>

## Appendix B

<b>Graduate Education Data</b>	
<b>Graduate Degrees Awarded</b>	<p>Definition: These are degrees granted as reported for data element 01081. Due to changes in IPEDS, the doctoral and first professional degree categories no longer exist. Now they are classified as doctoral research and doctoral professional with the doctoral professional including additional categories that had not previous been included in the first professional category. The universities reviewed their programs and made the classifications of their programs. The professional doctoral category will include all degrees in this category. Medicine, Law, and Pharmacy degrees will be reported as a sub-category of professional doctoral degrees. These are counts of first majors only, so that they are unduplicated for students with dual majors/degrees.</p> <p>Source: SUS Student Instruction File, element #01081 (“Degree-Level Granted”)</p>
<b>Graduate and Professional Degrees Awarded in Areas of Strategic Emphasis</b>	<p>Definition: Graduate degrees as reported above by six-digit Classification of Instruction Program. The areas of strategic emphasis were selected by the Board of Governors staff with consultation with business and industry groups and input from universities. These counts may be duplicated if a student earns degrees in more than one strategic area.</p>
<b>Research and Economic Development</b>	
<b>Federally Financed Academic Research and Development Expenditures (Actual Dollars)</b>	<p>Definition: From the annual NSF reporting template, Item 2A, Line 1400, science and engineering, is summed with Line 1500, non-science and engineering expenditures of column (2) Federal. Dollars are in thousands.</p> <p>Source: NSF, <a href="http://webcaspar.nsf.gov/">http://webcaspar.nsf.gov/</a></p>
<b>Total Academic Research and Development Expenditures (Actual Dollars)</b>	<p>Definition: From the annual NSF reporting template, Item 2A, Line 1400, science and engineering, is summed with Line 1500, non-science and engineering expenditures of column (1) Total. Dollars are in thousands.</p> <p>Source: NSF, <a href="http://webcaspar.nsf.gov/">http://webcaspar.nsf.gov/</a></p>
<b>Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member</b>	<p>Definition: Total R&amp;D expenditures are divided by fall, full-time tenured/tenure-track faculty as reported to IPEDS. (For FGCU, the ratio will be based on both tenured/tenure-track and non-tenure/track faculty.) The fall faculty year used will align with the beginning of the fiscal year, so that (e.g.) 2007 FY R&amp;D expenditures are divided by fall 2006 faculty.</p> <p>Sources: NSF, Webcaspar database (R&amp;D expenditures) and IPEDS (faculty)</p>

<b>Invention Disclosures Received</b>	<p>Definition: Disclosures, no matter how comprehensive, that are made in the fiscal year.</p> <p>Source: AUTM Licensing Survey (or using AUTM definitions for institutions that do not participate in that survey)</p>
<b>Total U.S. Patents Issued</b>	<p>Definition: U.S. patents issued or reissued in the fiscal year.</p> <p>Source: AUTM Licensing Survey (or using AUTM definitions for institutions that do not participate in that survey)</p>
<b>Patents Issued Per 1,000 Full-Time, Tenure and Tenure Earning Faculty</b>	<p>Sources: AUTM Licensing Survey or comparably defined data from institutions (patents) and IPEDS (full-time faculty)</p>
<b>Total Number of Licenses/Options Executed</b>	<p>Definition: Licenses/options executed in the fiscal year for all technologies. Each agreement is counted separately.</p> <p>Source: AUTM Licensing Survey (or using AUTM definitions for institutions that do not participate in that survey)</p>
<b>Total Licensing Income Received</b>	<p>Definition: License issue fees, payments under options, annual minimums, running royalties, termination payments, amount of equity received when cashed-in, and software and biological material end-user license fees of \$1,000 or more, but not research funding, patent expense reimbursement, valuation of equity not cashed-in, software and biological material end-user license fees of less than \$1,000, or trademark licensing royalties from university insignia.</p> <p>Source: AUTM Licensing Survey (or using AUTM definitions for institutions that do not participate in that survey)</p>
<b>Jobs Created by Start-Ups in Florida</b>	TBD
<b>Centers of Excellence</b>	
<p>These metrics are consistent with the 2007-08 submissions for the annual Centers of Excellence report and should be reported in 2008-09 in a manner consistent with the prior year.</p>	
<b>Voluntary Support for Higher Education</b>	
<b>Endowment Market Value</b>	<p>Definition: Endowment value at the end of the fiscal year, as reported in the annual NACUBO Endowment Study (changed to the NACUBO-Common Fund Study of Endowments in 2009).</p> <p>Source: NACUBO Endowment Study (or using NACUBO definitions for institutions that do not participate in that survey)</p>
<b>Annual Gifts Received</b>	<p>Definition: As reported in the Council for Aid to Education’s Voluntary Support of Education (VSE) survey in the section entitled “Gift Income Summary,” this is the sum of the present value of all gifts (including outright and deferred</p>

## Appendix B

	<p>gifts) received for any purpose and from all sources during the fiscal year, excluding pledges and bequests. (There's a deferred gift calculator at <a href="http://www.cae.org/vse">www.cae.org/vse</a>.) The present value of non-cash gifts is defined as the tax deduction to the donor as allowed by the IRS.</p> <p>Source: Voluntary Support of Education survey (or using VSE definitions for institutions that do not participate in that survey)</p>
<p><b>Percentage of Alumni Who Are Donors</b></p>	<p>Definition: As reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Additional Details," this is the number of alumni donors divided by the total number of alumni, as of the end of the fiscal year. "Alumni," as defined in this survey, include those holding a degree from the institution as well as those who attended the institution but did not earn a degree.</p> <p>Source: Voluntary Support of Education survey (or using VSE definitions for institutions that do not participate in that survey)</p>

**Florida Board of Governors**  
**Budget, Finance and Business Operations Committee**  
**University Request for a Tuition Differential**

**University: University of Central Florida**

Effective Date	
University Board of Trustees Approval Date:	May 21, 2009
Implementation Date (month/year):	August 2009
Purpose	
Describe the overall purpose of the tuition differential:	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 the Tuition Differential will apply (If the entire university, indicate as such):	Entire university.
Undergraduate Course(s)	
Course(s) (If an undergraduate course will have a unique tuition differential then a separate form should be completed for each course. If the tuition differential applies to all university undergraduate courses, indicate as such):	All undergraduate courses.
Tuition Differential	
Percentage increase from prior year:	7.00%
Amount per credit hour:	\$6.09
Amount for 30 credit hours:	\$182.70
Projected Revenue Generated and Intended Uses	
Amount of revenue generated in Year 1:	\$4,281,903
<b>Seventy percent (70%)</b> of the funds must be used for undergraduate education.	
Describe the initiative(s) and the estimated expenditure(s) for each:	
<p>1. Implement a change in pedagogy in English Composition and College Algebra general education courses to provide more individualized instruction and enhance student success in these, and subsequent, courses and increase overall retention. This initiative will also include increasing the operating hours of the University Writing Center and Math Lab, increasing the number of student and faculty mentors, and opening an additional location of the University Writing Center in the University Library. These changes will impact not only the 3000+ students served in the stipulated courses, but also many hundreds of undergraduate students who will benefit from using the University Writing Center and Math Lab. <span style="float: right; color: blue;">\$721,333</span></p>	

**Florida Board of Governors**  
**Budget, Finance and Business Operations Committee**  
**University Request for a Tuition Differential**

2. Enhance academic advising support for First Time in College (FTIC), 2nd year sophomores, and transfer students to enable transition into the colleges through dedicated advisors.	<b>\$528,000</b>
3. Provide support for colleges to increase undergraduate course offerings, hire and support faculty teaching undergraduate courses, and take other initiatives that will directly enhance the overall undergraduate experience and improve retention and graduation rates.	<b>\$1,748,000</b>
<b>Grand Total (70%)</b>	<b>\$2,997,333</b>

**Thirty percent (30%)** of the funds must be used for undergraduate students who have financial need.

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

These funds will be distributed as institutional grant dollars 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).

**Grand Total (30%):** **\$1,284,570**

**Monitoring**

<p>Indicate how the university will monitor the success of the tuition differential. Include any performance measures that may be used:</p>	<p><u>Undergraduate Education (70%)</u></p> <ol style="list-style-type: none"> <li>1. 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 and program goals and objectives and reporting on the outcomes. Specific measures of success will include: <ul style="list-style-type: none"> <li>-Course offerings</li> <li>-Number of students advised</li> <li>-Retention rates of targeted populations</li> <li>-Graduation rates</li> <li>-Student-faculty ratios</li> </ul> </li> </ol>
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**Florida Board of Governors**  
**Budget, Finance and Business Operations Committee**  
**University Request for a Tuition Differential**

	<p>-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> <p><u>Undergraduate Need-based Financial Aid (30%)</u></p> <ol style="list-style-type: none"><li>2. 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.</li><li>3. The OSFA will be required to provide data on the BOARD report submitted to the state each October.</li></ol>
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**Tuition Differential Collections, Expenditures, and Available Balances**  
**University of Central Florida**  
**Fiscal Year 2009-2010**

	Actual 2008-09 -----	Estimated 2009-10 -----
<b><u>Balance Forward from Prior Periods</u></b>		
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<b><u>Receipts / Revenues</u></b>		
*Tuition Differential Collections	\$ 980,000	\$ 5,261,903
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	\$ 980,000	\$ 5,261,903
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$ 662,750	\$ 3,004,103
Other Personal Services	23,250	422,014
Expenses		257,215
Operating Capital Outlay		
Student Financial Assistance	294,000	1,578,571
Expended From Carryforward Balance	-	
**Other Category Expenditures	-	-
Total Expenditures:	\$ 980,000	\$ 5,261,903
Ending Balance Available:	\$ -	\$ (0)
Percent of Current Year Revenues:	0.0%	0.0%

\* The estimated 2009-10 "Tuition Differential Collections" figure is the combined total available from both years (\$980,000 recurring from 2008-09 + \$4,281,903 estimated additional recurring from 2009-10).

\*\*Please provide details for "Other Categories" used.