



**Board of Trustees  
Educational Programs Committee**

**May 23, 2013**

**8:45 a.m. – 9:45 a.m.**

**Live Oak Center**

**Conference call-in phone #800-442-5794, passcode 463796**

**AGENDA**

**I. CALL TO ORDER**

Robert Garvy  
*Chair, Educational Programs Committee*

**II. ROLL CALL**

Chris Morgan  
*Senior Assistant to the Provost and  
Executive Vice President*

**III. NEW BUSINESS**

Chair Garvy

- Equity Accountability Program (EPC-1)      Tony Waldrop, *Provost and  
Executive Vice President*
- 2013 Tenure Recommendations (EPC-2)      Tony Waldrop
- UCF 2013-14 Work Plan (EPC-3)      Tony Waldrop  
M. Paige Borden, *Assistant Vice  
President for Institutional  
Knowledge Management*
- Program Review Policy Revisions (EPC-4)      Diane Z. Chase, *Executive Vice Provost*
- College of Medicine Update  
(INFO-1)      Deborah C. German, *Dean of the  
College of Medicine*
- Provost's update      Tony Waldrop

**IV. OTHER BUSINESS**





Board of Trustees  
**Educational Programs Committee**

March 21, 2013

Live Oak Center

Conference call-in #800-442-5794, passcode 463796

**MINUTES**

**CALL TO ORDER**

Trustee Ida Cook, chair of the Educational Programs Committee, called the meeting to order at 9:45 a.m. Committee members Robert Garvy, Michael Grindstaff, and Richard Crotty were present. Committee members John Sprouls and Ray Gilley attended via teleconference. Board of Trustees members Olga Calvet and Cortez Whatley were present.

**MINUTES**

The minutes from the January 21, 2013, meeting were approved as written.

**NEW BUSINESS**

Conferral of Degrees (EPC-1)

Tony Waldrop, Provost and Executive Vice President, requested approval for the Spring 2013 conferral of degrees. A motion to recommend the conferral of degrees was approved.

2015-16 Proposed Academic Calendar (EPC-2)

Maribeth Ehasz, Vice President for Student Development and Enrollment Services, and DeLaine Priest, Associate Vice President for SDES, presented the 2015-16 academic calendar for approval. The calendar exceeds the minimum requirement of classroom instruction days per state regulations, and it was reviewed and approved by the UCF Academic Calendar Committee, regional community college partners, and the provost. A motion to approve the 2015-16 Academic Calendar was unanimously approved.

New Degree Programs (EPC-3a-b)

Ross Hinkle, Interim Vice Provost and Dean for the College of Graduate Studies, described the criminal justice Ph.D. degree program. A motion to recommend this new degree program to the Board of Trustees was approved. The request to approve the doctoral degree in hospitality management program will be on the agenda of the June 2013 Board of Governors' meeting.

Elliot Vittes, Interim Vice Provost and Dean for Undergraduate Studies, presented a bachelor of science degree program in photonic science and engineering. A motion to recommend this new degree program was unanimously approved.

Centers and Institutes Review Results

Diane Chase, Executive Vice Provost, shared the results of the reviews of seven UCF centers and institutes that took place this past fall. She stated that, beginning next year, the center and institute reviews will be integrated with academic program reviews whenever feasible to maximize synergies and minimize duplication of effort.



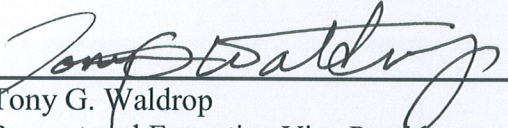
Provost's Update

Waldrop announced that an offer has been made to one of the final candidates for vice provost for regional campuses, and the paperwork is in process. He also reported that the last of three finalists for the position of dean of engineering and computer science visited campus, and it is expected that the search committee will make a recommendation soon.

Waldrop announced that Trustee Cook's term on the board has come to an end, and he thanked her for her valuable service to the committee.

Chair Cook adjourned the Educational Programs Committee meeting at 10:15 a.m.

Respectfully submitted:

  
\_\_\_\_\_  
Tony G. Waldrop  
Provost and Executive Vice President

5-9-13  
\_\_\_\_\_  
Date



**EDUCATIONAL PROGRAMS COMMITTEE**  
*University of Central Florida*

**SUBJECT:** Equity Accountability Program

**DATE:** May 23, 2013

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**PROPOSED BOARD ACTION**

Approval of Florida Equity Reports 2013.

**BACKGROUND INFORMATION**

Florida Board of Governors regulation 2.003 (5) and (7), Equity and Access, requires the following:

(5) Reporting and Monitoring. Each university shall prepare an annual Florida Equity Report in accordance with this regulation and reporting guidelines established by the Board of Governors Office.

- (a) At a minimum, the university's equity report must include information on the institution's progress in implementing strategic initiatives and performance related to equity and access as they pertain to academic services, programs, and student enrollment; equity in athletics; and employment.
- (b) Each university's equity report shall assess sex equity in athletics, as well as representation by race and sex in student enrollment, senior-level administrative positions, and by faculty rank and/or tenure status.
  - 1. Annual goals shall be developed and included in the equity report to address each area of under-utilization. For each year in which prior year goals were not achieved, each university shall provide a narrative explanation and a plan for achievement of equity.
- (c) Each equity report shall include a Web citation of the university's non-discrimination policy adopted by its university board of trustees.
- (d) Such reports are to be submitted to the Board of Governors Office by July 1 of each year pursuant to the requirements of this regulation and guidelines distributed by the Board Office for each reporting period.
- (e) Each university board of trustees or designee shall approve the annual Florida Equity Report for its institution prior to submission to the Board of Governors Office
- (f) The Board of Governors Office shall annually assess the progress of each university's plan and advise the Board of Governors and the Legislature regarding compliance.

(7) Each university shall develop a budget plan to support attainment of the university's goals as outlined in its equity plan in accordance with state and federal law.

The Office of Equal Opportunity and Affirmative Action Programs will report on progress towards improving diversity during 2011-12 and steps taken to achieve 2012-13 employment goals.

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**Supporting documentation:** Florida Equity Reports 2013: Executive Summary, Enrollment, Gender Equity in Athletics, and Employment; and Equity Accountability Program Budget Incentive Plan memorandum with Provost's Diversity Enhancement Policy attachment

**Prepared by:** Janet Balanoff, Director, Equal Opportunity and Affirmative Action Programs

**Submitted by:** Tony Waldrop, Provost and Executive Vice President



**University of Central Florida**  
**Executive Summary: Florida Equity Reports 2013**  
**Enrollment, Gender Equity in Athletics, and Employment**  
**Prepared by UCF Equal Opportunity and Affirmative Action Programs**

UCF Florida Equity Reports are prepared annually to fulfill numerous state-level requirements. These requirements include the Florida Educational Equity Act and the Florida Board of Governors' Equity Regulation. The reports indicate the effectiveness of selected programs fostering equity in enrollment, athletics, and employment.

### **Enrollment and Graduation**

UCF Equal Opportunity and Affirmative Action (EO and AA) analyzed five indicators of equity in four protected classes. This assessment uses *annual maintenance or increase in African-American, Hispanic, Asian, and female enrollment levels* as the indicator of achievement. EO and AA accepts representation of at least 80 percent of the expected level, in recognition of annual fluctuations in representation.

<b>Table 1: Achievement of Equity in Enrollment and Graduation</b>				
<b>Indicator</b>	<b>African-American</b>	<b>Hispanic</b>	<b>Asian</b>	<b>Female</b>
retention of full-time FTICs after one year	☑	☑	☑	☑
graduation, full-time FTICs after six years	☑	☑	☑	☑
bachelor's degrees awarded, previous academic year	☑	☑	☑	☑
master's degrees awarded, previous academic year	☑	☑	☑	☑
doctoral degrees awarded, research scholarship and professional practice, previous academic year	☑	☑	☑	☑

Additional sections in the full narrative report describe the broad range of programs and services for protected-class students. The EO and AA review of the services indicated no areas in which these protected-class students have expressed a need for enhanced services or filed discrimination grievances regarding the administration of services. While program enhancement is a continuous process, there are no specific program-related entries in the *Areas of Improvement* section of the report.

**Goal for 2012-13: Maintain parity or increase protected-class degree achievement at all levels.** The university increased protected class retention and degree achievement in 20 of 20 assessment categories. **Goal achieved.**

**Goal for 2013-14: Maintain parity or increase protected-class degree achievement at all levels.**



## Gender Equity in Athletics

This section involves review of 11 elements of gender equity, including comparisons of facilities, training, coaching, competition levels and frequency, and equivalencies in practice times. The report identified zero items as *Areas for Improvement* for 2013-14.

**Goal for 2012-13:** UCF Athletics addressed the decline in females' participation in athletics, increasing female representation from 50 to 52 percent. They initiated a Gender Equity Study following collaboration between the senior associate athletic director for student services and the EO and AA director. Its expected completion date is June 2013. **Goal achieved.**

## Employment

UCF EO and AA will analyze four indicators of equity at two review points for four protected classes when the data are available. Across the State University System, the revised spring IPEDS collection timeframe means these data are not available on April 10.

EO and AA defines positive indicators of equity as maintenance or annual increases in protected-class employment (African-American, Hispanic, Asian, and female). Acceptable representation includes at least 80 percent of the expected level. The definitions used within the categories below include full-time faculty members and administrators on regular and visiting appointments.

<b>Table 2: Achievement of Equity in Employment</b>					
<b>Indicators</b>		<b>African-American</b>	<b>Hispanic</b>	<b>Asian</b>	<b>Female</b>
tenured faculty	one-year				
	five-year				
tenure-track faculty	one-year				
	five-year				
non-tenure-track faculty	one-year				
	five-year				
executive, administrative, and managerial employees	one-year				
	five-year				

**Goal for 2012-13:** Address the declines in African-American faculty members (tenured and non-tenure-earning) and tenure-earning Asian faculty members; monitor the five-year retention rate for tenure-earning African-American faculty members.

**Goal for 2013-14:** pending. Institutional Knowledge Management will complete the spring IPEDS report and forward the data to EO and AA. This is a system wide change in the production date, affecting each of the universities.





## PROVOST'S DIVERSITY ENHANCEMENT PROGRAM

The Office of Academic Affairs will provide funding to hire tenured or tenure-track faculty members, as well as university librarians. The goal of this program is to increase diversity at UCF and to attract under-represented faculty members in certain academic disciplines.

**Procedure:** Each diversity enhancement line is funded for three years to cover a salary up to \$70,000. At the end of the initial three-year period, responsibility for funding a position must be assumed by the unit involved. The number of positions provided in a given year is 10, with a maximum of 30 for a three-year period. The distribution of these positions among eligible units is made by the provost and executive vice president based on requests for funding received by March 1 for the following year.

To assist with this program, the Equal Opportunity and Affirmative Action Office will prepare a utilization analysis, using standard accepted techniques. The faculty representation in each discipline at a senior or tenured and at non-tenured levels will be compared with appropriate national availability factors. Disciplines with documented under-representation of protected classes will be identified as disciplines meriting special attention for corrective action under the program. Other disciplines may be recognized as eligible for a diversity enhancement line based on individual circumstances. In particular, while university library faculty members do not hold tenure-earning positions, they work closely with students and other faculty members and thus are integral to the educational process.

Hires that address documented under-representation are exempt from posting in the UCF position vacancies system. National advertising may be effectively replaced by systematic, personal contact with colleagues or other search techniques. In some cases, national advertising for a particular position will produce candidates who may not be selected for that vacancy but who may enhance the department through selection on a diversity enhancement line.

**Criteria for hires:** Eligible applicants are U.S. citizens or permanent residents who seek a tenured or tenure-track faculty appointment in an academic discipline or a faculty appointment in the UCF Library and who address a defined area of under-representation.

All faculty members hired under this program will have strong credentials and meet criteria for promotion and tenure on the normal schedule for faculty advancement. Thus, appropriate faculty review procedures must be followed during the appointment process. Final approval for hire will rest with the provost and executive vice president based upon all factors mentioned above.

**Authority:** Board of Governors regulation 2.003 Equity and Access



University of Central Florida  
Provost's Diversity Enhancement Program  
Request for Consideration of Prospective Faculty Member  
Guidelines and [Form](#)

### **General Guidelines**

The Provost and Executive Vice President for Academic Affairs supports effective strategies to increase faculty diversity at the University of Central Florida. The Provost's Diversity Enhancement Program encourages the colleges and the university library to seek scholars and librarians whose credentials enhance the department and who add diversity.

Completion and submission of the form entitled the *Provost's Diversity Enhancement Program's Request for Consideration of Prospective Faculty Member* is the first step of the established process for colleges or areas to seek authorization from the provost to engage in a detailed consideration of candidates for Diversity Enhancement Program positions. The screening process may include reference checking, phone interviews, and/or campus interviews, as examples. Campus interviews will include meeting with the provost.

Final authorization to extend an offer of employment to the selected candidate under this program will occur after the provost has reviewed the candidate's credentials and three documented external telephone reference checks (one of which can be a reference letter) and interviewed the candidate. Once the provost has approved the candidate, an employment agreement may be requested from academic affairs in accordance with the university's faculty hiring process (please refer to the Faculty Hiring Guide on the provost's office Web site for more information).

Approved Diversity Enhancement Program hires are exempt from the university's posting process. However, as with any other faculty hires, a hiring package must be submitted to [Equal Opportunity/Affirmative Action \(EO/AA\)](#) in accordance with the established faculty hiring process. Again, please refer to the Faculty Hiring Guide for further information.

Finally, note that a three-year and six-year progress update must be submitted to the provost for all program participants. Please contact the Office of Academic Affairs for more information.

### **Form**

#### Section I: Completed by the College or Area

Complete the chart of current department faculty representation: full-time, regular tenured, and tenure-earning faculty. Include tenured or tenure-earning faculty currently serving in administrative roles (chair, assistant dean, dean). Exclude all non-tenure earning regular, visiting, and multi-year faculty. Describe any special circumstances (a faculty member who lends diversity might be retiring before the department hires the proposed candidate, for instance).

Transmit this form with Section I completed, along with the candidate's curriculum vitae to Equal Opportunity/Affirmative Action via email at [eeo@ucf.edu](mailto:eeo@ucf.edu). No original signatures are required since the form is submitted electronically and the email transmittal will serve as official authorization. Note that the email must be submitted by each college or area dean's or vice president's office.



If available at this time, please also attach three telephone reference checks, documented on EO and AA's [Telephone Reference Check form](#). Note that a current letter of recommendation (no more than one-year old) may be used in place of one of the required telephone reference checks. Although not required with the form, these documented references will be required for all program hires for review by the provost at the interview stage as well as by EO and AA at the time of hire, consistent with the Faculty Hiring Guide.

Section II: Completed by EO and AA

Equal Opportunity/Affirmative Action will determine the representation of the department or unit and compare it with defined availability standards consistent with the Affirmative Action Plan. EO and AA will provide comments to the provost.

Section III: Completed by the Office of the Provost and Executive Vice President

The provost will approve or deny the request, and the form will be returned to the college or area. The Request for Consideration of Prospective Faculty Member form should be printed and included in the hiring package to be submitted to EO and AA in accordance with the university's Faculty Hiring Guide. This form will also serve as the EO and AA approval for Exemption from Posting, Exemption #7 when approved by the provost. A separate Request for Exemption from Posting form is not required.

Questions regarding the program and approval procedure may be addressed to the Office of Academic Affairs. For information regarding the review of department representation (Section II of the form), please contact EO and AA.



**EDUCATIONAL PROGRAMS COMMITTEE**  
University of Central Florida

**SUBJECT:** 2013 Tenure recommendations

**DATE:** May 23, 2013

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**PROPOSED BOARD ACTION:**

Approval of tenure for faculty members whose names are included on the attached list.

**BACKGROUND INFORMATION:**

The UCF tenure process requires that faculty members must obtain tenure by the end of their sixth year of employment. The tenure procedure requires review by the department promotion and tenure committee, the department chair, the college promotion and tenure committee, the dean of the college, the university promotion and tenure committee, the provost, and the president. Their recommendations are then submitted to the University of Central Florida Board of Trustees for final approval.

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**Supporting documentation:** 2013 Tenure Recommendations

**Prepared by:** Lyman Brodie, Associate Vice Provost

**Submitted by:** Tony G. Waldrop, Provost and Executive Vice President



**2013 Tenure Recommendations**  
**University of Central Florida**

Name	Rank	Department
<b>College of Arts and Humanities</b>		
Robert Cassanello	Associate Professor	History
Amelia Lyons	Associate Professor	History
Per Danielsson	Associate Professor	Music
<b>College of Education</b>		
Erhan Haciomeroglu	Associate Professor	Teaching, Learning, and Leadership
<b>College of Engineering and Computer Science</b>		
Steven Duranceau	Associate Professor	Civil, Environmental, and Construction Engineering
Gita Sukthankar	Associate Professor	Electrical Engineering and Computer Science
Shaojie Zhang	Associate Professor	Electrical Engineering and Computer Science
Chengying Xu	Associate Professor	Mechanical and Aerospace Engineering
Yunjun Xu	Associate Professor	Mechanical and Aerospace Engineering
<b>College of Health and Public Affairs</b>		
Thomas Bryer	Associate Professor	Public Administration
Anthony Pak Hin Kong	Associate Professor	Communication Sciences and Disorders
Kareem Jordan	Associate Professor	Criminal Justice
Bernardo Ramirez	Associate Professor	Health Management and Informatics
<b>Rosen College of Hospitality Management</b>		
Duncan Dickson	Associate Professor	Tourism, Events, and Attractions
Heejung Ro	Associate Professor	Hospitality Services
<b>College of Medicine</b>		
Stephen Lambert	Associate Professor of Medicine	Medical Education
<b>College of Nursing</b>		
Diane Andrews	Associate Professor	Nursing
Victoria Loerzel	Associate Professor	Nursing
<b>College of Sciences</b>		
Sarah Barber	Associate Professor	Anthropology
Betsy Von Holle	Associate Professor	Biology
Brian Moore	Associate Professor	Mathematics
Junho Lee	Associate Professor	Mathematics
Sergey Stolbov	Associate Professor	Physics
Edgard Maboudou-Tchao	Associate Professor	Statistics



**EDUCATIONAL PROGRAMS COMMITTEE**  
*University of Central Florida*

**SUBJECT:** UCF 2013-14 Work Plan

**DATE:** May 23, 2013

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**PROPOSED BOARD ACTION**

Approval of UCF 2013-14 Work Plan.

**BACKGROUND INFORMATION**

Florida Board of Governors Regulation 1.001 states that each board of trustees shall prepare a multi-year work plan for the Florida Board of Governors. The plan will outline the university's top priorities, strategic directions, and specific actions, as well as performance expectations and outcomes on institutional and systemwide goals. The work plan should reflect the university's distinctive mission and core institutional strengths within the context of State University System's goals and regional or statewide needs.

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**Supporting documentation:** UCF 2013-14 Work Plan

**Prepared by:** Diane Z. Chase, Executive Vice Provost  
M. Paige Borden, Assistant Vice President for Institutional  
Knowledge Management

**Submitted by:** Tony Waldrop, Provost and Executive Vice President



# UCF

## 2013-14 Work Plan



**University of Central Florida**

*Work Plan Presentation for 2013-14 Board of Governors Review*

STATE UNIVERSITY SYSTEM *of* FLORIDA | **Board of Governors**





## INTRODUCTION

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

- 1) The Board of Governors' new Strategic Plan 2012-2025 is driven by goals and associated metrics that stake out where the System is headed;*
- 2) The Board's Annual Accountability Report provides yearly tracking for how the System is progressing toward its goals;*
- 3) Institutional Work Plans connect the two and create an opportunity for greater dialogue relative to how each institution contributes to the System's overall vision.*

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

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

*Once a Work Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for potential acceptance of 2013-14 components. Longer-term components will inform future agendas of the Board's Strategic Planning Committee. The Board's acceptance of a work plan does not constitute approval of any particular component, nor does it supersede any necessary approval processes that may be required for each component.*





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## MISSION STATEMENT (What is your purpose?)

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

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

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.

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

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

UCF will pursue its goals by favoring tactics that feature partnerships and interdisciplinary approaches to problems of significance to the university and the Central Florida city-state. We will sustain our abiding commitments to inclusiveness, excellence in all endeavors, and opportunity for all. UCF plans to sustain programs in its areas of historic strength – such as engineering, business, computer sciences, the natural sciences, and teacher education – and have the confidence and nimbleness to exploit strategic opportunities in areas as diverse as medicine, the performing arts, and emerging fields.





## STRENGTHS AND OPPORTUNITIES *(within 3 years)*

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

Strengths: High student retention, progression, and graduation rates; M.D. program and supporting initiatives, including new bio-related programs; graduate study and research in traditional and emerging disciplines; 2+2 *DirectConnect* to UCF program; university efficiencies in utilities, maintenance, and property management; and ample opportunities for academic community engagement and partnerships.

Challenges: High student-to-faculty ratio; high transfer population resulting in a greater proportion of high-cost, major-specific course offerings that are more costly than general education course work; and, significant recurring budget reductions, along with the lack of fiscal stability for planning purposes.

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

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

1 – Faculty: Hire additional full-time faculty members in areas of specific focus (e.g. STEM, areas of strategic programmatic emphasis, and emerging fields).

Hiring full-time faculty members enhances the undergraduate and graduate academic experience by ensuring the availability of course offerings to meet student demand; decreasing class size; increasing student engagement; supporting undergraduate and graduate research; and stabilizing UCF's student-to-faculty ratio. An emphasis on hiring tenure and tenure-track faculty members addresses the overall mix of faculty and the recent reliance on non-tenure-track faculty members, while boosting UCF's growing research promise and potential economic impact.

2 – Research and graduate activity: Increase graduate degree program breadth, interdisciplinarity, and quality, while enhancing the volume and impact of UCF research.

Increasing graduate activity supports the emerging preeminence of UCF's graduate enterprise and supports the university in enhancing its Carnegie Classification as a "very high research" university. To ensure continued growth and quality, UCF plans to expand and enhance programs in focused areas. This will include the hiring of research-intensive faculty members and essential staff members; the expansion of biomedical and clinical research; development of new graduate medical education programs; and the development of new health-related programs that capitalize on College of Medicine partnerships. Increasing graduate activity also furthers the volume and economic impact of UCF research, building upon the \$1.1 billion in external research grants received in the past decade.

3 – Retention and graduation: Expansion of existing programs and implementation of new efforts to increase retention and graduation rates.

Harnessing predictive analytics, updating current advising software, focusing on program mapping and tracking to find appropriate pathways are several of the new initiatives that will allow UCF to shift from cohort-based approaches to individualized student interventions that can predict and prevent certain student failures before they happen. Expected outcomes for these efforts are increased retention and graduation rates, shortened time to degree, and reduced excess credit hour accumulation.





## KEY PERFORMANCE INDICATORS

The Board of Governors has selected the following Key Performance Indicators from its 2012-2025 System Strategic Plan and from accountability metrics identified by the Florida Legislature. The Key Performance Indicators emphasize three primary areas of focus: **Academic Quality, Operational Efficiency, and Return on Investment**. The indicators address common goals across all universities while also providing flexibility to address institution-specific goals from a list of metrics in the 2012-2025 System Strategic Plan.

The Goals Specific to Research Universities apply only to those universities classified by the Carnegie Foundation for the Advancement of Teaching as being a 'Research University'<sup>1</sup>, which includes Florida A&M University (by university request), Florida Atlantic University, Florida International University, Florida State University, University of Central Florida, University of Florida, and the University of South Florida.

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<sup>1</sup> The Carnegie Foundation for the Advancement of Teaching has developed a well-respected system of categorizing postsecondary institutions that includes consideration of each doctorate-granting university's research activities – for more information see [link](#).





## KEY PERFORMANCE INDICATORS

### Goals Common to All Universities

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
<b>Academic Quality</b>					
<b>National Ranking for University and Programs</b>					
UCF plans to improve graduate and overall rankings by hiring additional faculty members in select areas to enhance program quality, student selectivity, research volume and impact.					
Avg. SAT Score (for 3 subtests)	49 <sup>1</sup> points	1,836	1,831	1,827	1,822
Avg. High School GPA	0.19 points	3.87	3.91	3.81	3.82
Professional/Licensure Exam First-time Pass Rates <sup>2</sup>					
Exams Above National/State Benchmark	n/a	3	3	4	4
Exams Below National/State Benchmark	n/a	0	0	0	0
Percent of Undergraduate Seniors Participating in a Research Course	n/a	A system-wide definition will be determined during the Summer of 2013.			
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>
<b>Operational Efficiency</b>					
Freshman Retention Rate	5% points	88%	88.1%	88.3%	89.1%
FTIC Graduation Rates					
In 4 years (or less) for the 2008-12 cohort	7% points	40%	40.5%	41.0%	41.5%
In 6 years (or less) for the 2006-12 cohort	7% points	65%	66.0%	67.0%	68.0%
AA Transfer Graduation Rates					
In 2 years (or less) for the 2010-12 cohort	-3% points	28%	28.1%	28.2%	28.4%
In 4 years (or less) for the 2008-12 cohort	-2% points	67%	67.1%	67.2%	67.4%
Percent of Bachelor's Degrees Without Excess Hours	-1% points	65%	66%	66.2%	66.7%
Average Time to Degree (for FTIC)	0.1 years	4.5 yrs	4.5 yrs	4.4 yrs	4.3 yrs
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Return on Investment</b>					
Bachelor's Degrees Awarded	36%	11,515	12,210	12,500	13,000
Percent of Bachelor's Degrees in STEM	-1% points	15%	15.1%	15.3%	15.6%
Graduate Degrees Awarded	21%	2,679	2,600	2,650	2,725
Percent of Graduate Degrees in STEM	2% points	27%	26%	26.5%	27%
Percent of Baccalaureate Graduates Employed in Florida	-6% <sup>3</sup> points	68% <sup>3</sup>	68%	68.4%	69.0%
Percent of Baccalaureate Graduates Continuing their Education in Florida	0% <sup>3</sup> points	17% <sup>3</sup>	18%	18.1%	18.4%
Annual Gifts Received (\$M)	-70%	\$ 15.9 M	\$ 16.6 M	\$ 20.7 M	\$ 28.5 M
Endowment (\$M)	5%	\$ 122.6 M	\$ 142.8 M	\$ 159.8 M	\$ 203.4 M
<b>SUBTOTAL OF IMPROVING METRICS</b>	<b>5</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>TOTAL OF IMPROVING METRICS</b>	<b>10</b>	<b>12</b>	<b>16</b>	<b>16</b>	<b>17</b>

Notes: (1) SAT trends are based on 4 years, (2) Professional licensure pass rates are based on the 2011-12 Annual Accountability Report with data that spans multiple time periods, (3) Percent of graduates employed and continuing their education is based on 2010-11 data from FETPIP.





## KEY PERFORMANCE INDICATORS

### Goals Specific to Research Universities

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Academic Quality					
Faculty Awards	25%	4	6	10	11
National Academy Members	n/a	1	1	1	2
Number of Post-Doctoral Appointees*	n/a	58	58	62	68
Number of Science & Engineering Disciplines Nationally Ranked in Top 100 for Research Expenditures*	n/a	4 of 8	4 of 8	4 of 8	5 of 8
SUBTOTAL OF IMPROVING METRICS	1		1	2	4
Operational Efficiency					
To Be Determined		The Board of Governors will work with Universities to develop metrics associated with Operational Efficiencies.			
Return on Investment					
Total Research Expenditures (\$M) <i>(includes non-Science &amp; Engineering disciplines)</i>	-14%	\$ 121.7 M	\$ 120.9 M	\$ 114.0 M	\$ 125.0 M
Science & Engineering Research Expenditures (\$M)	-4%	\$ 107.3 M	\$ 99.4 M	\$ 95.0 M	\$ 107.0 M
Science & Engineering R&D Expenditures in Non-Medical/Health Sciences (\$M)	-9%	\$ 104.8 M	\$ 96.4 M	\$ 91.5 M	\$ 100.0 M
Percent of Research Expenditures funded from External Sources	17%	81.2%	76%	80%	87%
Patents Issued	157%	67	80	85	95
Licenses/Options Executed	22%	11	12	12	17
Licensing Income Received (\$M)	17%	\$ 1.0 M	\$ 0.8 M	\$ 0.8 M	\$ 1.0 M
Number of Start-up Companies	66%	5	3	4	5
National Rank is Higher than Predicted by the Financial Resources Ranking <i>(based on U.S. News &amp; World Report)</i>	n/a	177-265	174-263	n/a	n/a
Research Doctoral Degrees Awarded	8%	229	248	251	257
Professional Doctoral Degrees Awarded	n/a	37	38	87	128
SUBTOTAL OF IMPROVING METRICS	6		4	5	10
TOTAL OF IMPROVING METRICS	7		5	7	14

Note: An asterisk (\*) indicates that 2010-11 is the latest data available for these metrics.



## KEY PERFORMANCE INDICATORS

### Institution Specific Goals

Each university will select three metric goals from the following list of metrics included in the 2012-2025 System Strategic Plan:

Freshman in Top 10% of Graduating High School Class	Bachelor's Degrees in Areas of Strategic Emphasis
Percentage of Eligible Programs with Specialized Accreditation	Graduate Degrees in Areas of Strategic Emphasis
Bachelor's Degrees Awarded to Minorities	Number of Faculty Designated a Highly Cited Scholar
Number of Adult (age 25+) Undergraduates Enrolled	Seek and/or Maintain Carnegie's Community Engagement Classification (narrative goal)
Percent of Course Sections Offered via Distance and Blended Learning	Percentage of Students Participating in Identified Community and Business Engagement Activities
	Enrollment in Professional Training and Continuing Education Courses

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Bachelor's Degrees in Areas of Strategic Emphasis	31%	3,702	3,950	4,075	4,200
Graduate Degrees in Areas of Strategic Emphasis	29%	1,336	1,150	1,180	1,225
Bachelor's Degrees Awarded to Minorities	64%	2,856	3,150	3,200	3,425

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

**Goal 1.** College of Medicine: Continue development of the necessary infrastructure to ensure success of the College of Medicine M.D. program. *As the inaugural M.D. class graduates, UCF seeks to achieve critical milestones including maintaining full accreditation from the Liaison Committee on Medical Education; graduation and residency placement of the second class in 2014; expansion of the COM Faculty Practice to cover all non-faculty costs in 2016-17; a fully-enrolled medical education program with 480 students in 2016-17; creation of a Graduate Medical Education Program (residency and/or fellowship programs); and creation of collaborative research and graduate programs with other units and colleges of the university and medical city partners.*

LCME Accreditation, M.D. Enrollment (GME Application Progress)	n/a	Provisional, 179 (n/a)	Achieved Full, 277 (apply)	Full, 359 (pending)	Full, 460 (approved)
UCF Health Faculty Practice (percent of non-faculty costs covered by practice revenue)	n/a	20%	45%	50%	90%

**Goal 2.** Be America's leading partnership university. *The UCF business incubation program supports the Central Florida economy by providing early-stage companies with tools, training, and infrastructure needed to create financially stable high growth and impact enterprises. In the past decade, the program has helped emerging companies create over \$700 million in annual revenue and more than 1,650 new jobs with an average salary that is 45% above the average salary in the area.*

Total Jobs Created by Incubator Companies	164%	1,650	1,800	1,900	2,100
Total Companies Graduated by Incubators	151%	70	92	107	130





## OPERATIONS



## FISCAL INFORMATION

### University Revenues *(in Millions of Dollars)*

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Appropriations
<b>Education &amp; General – Main Operations</b>						
State Funds	\$ 268.8	\$ 249.9	\$ 258.2	\$ 223.2	\$ 172.1	\$ 234.2
Tuition	\$ 146.1	\$ 167.1	\$ 192.5	\$ 220.8	\$ 244.3	n/a
<b>TOTAL MAIN OPERATIONS</b>	<b>\$ 414.9</b>	<b>\$ 417.0</b>	<b>\$ 450.7</b>	<b>\$ 444.0</b>	<b>\$ 416.4</b>	<b>n/a</b>
<b>Education &amp; General – Health-Science Center / Medical Schools</b>						
State Funds	\$ 8.8	\$ 19.0	\$ 21.4	\$ 22.2	\$ 23.0	\$ 24.3
Tuition	\$ 0.0	\$ 1.0	\$ 3.1	\$ 7.8	\$ 8.1	n/a
<b>TOTAL HSC</b>	<b>\$ 8.8</b>	<b>\$ 20.0</b>	<b>\$ 24.5</b>	<b>\$ 30.0</b>	<b>\$ 31.1</b>	<b>n/a</b>
<b>Education &amp; General – Institute of Food &amp; Agricultural Sciences (IFAS)</b>						
State Funds	n/a	n/a	n/a	n/a	n/a	n/a
Tuition	n/a	n/a	n/a	n/a	n/a	n/a
<b>TOTAL IFAS</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
<b>EDUCATION &amp; GENERAL TOTAL REVENUES</b>	<b>\$ 423.7</b>	<b>\$ 437.0</b>	<b>\$ 475.2</b>	<b>\$ 474.0</b>	<b>\$ 447.5</b>	<b>n/a</b>

Note: State funds include General Revenue funds, Lottery funds, Federal Stimulus funds, and Phosphate Research funds (for Polytechnic) appropriated by the Florida Legislature (as reported in the Annual Accountability Report). Actual tuition includes base tuition and tuition differential fee revenues for resident and non-resident undergraduate and graduate students net of waivers (as reported in the Annual Accountability Report). Actual tuition revenues are not yet available for the 2013-14 year.

### OTHER BUDGET ENTITIES

#### Auxiliary Enterprises

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	\$ 132.5	\$ 128.0	\$ 136.5	\$ 136.9	\$ 144.7	n/a
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#### Contracts & Grants

Resources received from federal, state or private sources for the purposes of conducting research and public service activities.

Revenues	\$ 116.2	\$ 107.8	\$ 108.4	\$ 108.7	\$ 112.6	n/a
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#### Local Funds

Resources associated with student activity (supported by the student activity fee), student financial aid, concessions, intercollegiate athletics, technology fee, green fee, and student life & services fee.

Revenues	\$ 328.4	\$ 388.4	\$ 445.6	\$ 470.7	\$ 489.5	n/a
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#### Faculty Practice Plans

Revenues/receipts are funds generated from faculty practice plan activities.

Revenues	n/a	\$ 0.0	\$ 0.0	\$ 0.6	\$ 1.3	n/a
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<b>OTHER BUDGET ENTITY TOTAL REVENUES</b>	<b>\$ 577.1</b>	<b>\$ 624.2</b>	<b>\$ 690.5</b>	<b>\$ 716.9</b>	<b>\$ 748.1</b>	<b>n/a</b>
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<b>UNIVERSITY REVENUES GRAND TOTAL</b>	<b>\$ 1,000.8</b>	<b>\$ 1,061.2</b>	<b>\$ 1,165.7</b>	<b>\$ 1,190.9</b>	<b>\$ 1,195.6</b>	<b>n/a</b>
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## FISCAL INFORMATION (continued)

### Undergraduate Resident Tuition Summary *(for 30 credit hours)*

	FY 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 REQUEST	FY 2014-15 PLANNED	FY 2015-16 PLANNED
Base Tuition	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100
Tuition Differential Fee	\$749	\$1,326	\$1,326	\$1,326	\$1,326
Percent Increase	15%	15%	0%	0%	0%
Required Fees <sup>1</sup>	\$1,736	\$1,821	\$1,899	\$1,917	\$1,935
<b>TOTAL TUITION AND FEES</b>	<b>\$5,585</b>	<b>\$6,247</b>	<b>\$6,325</b>	<b>\$6,343</b>	<b>\$6,361</b>

Note 1: For more information regarding required fees see list of per credit hour fees and block fees on page 16.

### Student Debt Summary

	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 ESTIMATE
Percent of Bachelor's Recipients with Debt	46%	46%	49%	52%	56%
Average Amount of Debt <i>for Bachelor's who have graduated with debt</i>	\$20,088	\$20,484	\$19,730	\$21,364	\$20,789
Student Loan Cohort Default Rate (2nd Year)	4.4%	5.3%	4.0% draft	n/a	n/a
Student Loan Cohort Default Rate (3rd Year)	7.5%	7.1% draft	n/a	n/a	n/a

Note: Student Loan cohort default data includes undergraduate and graduate students.

### Cost of Attendance *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2012-13)*

	TUITION & FEES	BOOKS & SUPPLIES	ROOM & BOARD	TRANSPORTATION	OTHER EXPENSES	TOTAL
ON-CAMPUS	\$5,806	\$1,146	\$9,300	\$1,800	\$2,276	\$20,328
AT HOME	\$5,806	\$1,146	\$4,806	\$1,800	\$2,276	\$15,834

### Estimated Net Cost by Family Income *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2012-13)*

FAMILY INCOME GROUPS	FULL-TIME RESIDENT UNDERGRADUATES		AVG. NET COST OF ATTENDANCE	AVG. NET TUITION & FEES	AVERAGE GIFT AID AMOUNT	AVERAGE LOAN AMOUNT	
	HEADCOUNT	PERCENT					
Below \$40,000	10,063	35%	\$12,651	-\$1,459	\$6,986	\$6,993	
\$40,000-\$59,999	2,968	10%	\$14,635	\$565	\$4,886	\$5,774	
\$60,000-\$79,999	2,601	9%	\$16,235	\$605	\$3,272	\$5,774	
\$80,000-\$99,999	2,423	9%	\$16,787	\$2,462	\$2,922	\$6,299	
\$100,000 Above	8,353	29%	\$17,004	\$2,492	\$2,817	\$6,379	
Missing	1,960	7%	n/a	\$2,588	\$2,839	\$9,966	
TOTAL	28,368	100%	AVERAGE	\$15,462*	\$1,209	\$3,954	\$6,902

Notes: This data only represents Fall and Spring financial aid data and is accurate as of March 31, 2013. Please note that small changes to Spring 2013 awards are possible before the data is finalized. **Family Income Groups** are based on the Total Family Income (including untaxed income) as reported on student FAFSA records. **Full-time Students** is a headcount based on at least 24 credit hours during Fall and Spring terms. **Average Gift Aid** includes all grants and scholarships from Federal, State, University and other private sources administered by the Financial Aid Office. Student waivers are also included in the Gift Aid amount. Gift Aid does not include the parental contribution towards EFC. **Net Cost of Attendance** is the actual average of the total Costs of Attendance (which will vary by income group due to the diversity of students living on- & off- campus) *minus* the average Gift Aid amount. **Net Tuition & Fees** is the actual average of the total costs of tuition and fees (which will vary by income group due to the amount of credit hours students are enrolled) *minus* the average Gift Aid amount (see page 16 for list of fees that are included). **Average Loan Amount** includes Federal (Perkins, Stafford, Ford Direct, and PLUS loans) and all private loans. The bottom-line **Average** represents the average of all full-time undergraduate Florida residents. (note\*: the total Net Cost of Attendance does not include students with missing family income data).



## FISCAL INFORMATION (continued)

### TUITION DIFFERENTIAL FEE INCREASE REQUEST FOR FALL 2013

Effective Date	
University Board of Trustees approval date:	No Request Submitted
Campus or Center Location	
Campus or center location to which the tuition differential fee increase will apply (If the entire university, indicate as such):	
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, provide rationale for the differentiation among courses):	
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	\$
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	%
\$ Increase in tuition differential per credit hour:	\$
\$ Increase in tuition differential for 30 credit hours:	\$
Projected Differential Revenue Generated	
Incremental revenue generated in 2013-14 (projected):	\$
Total differential fee revenue generated in 2013-14 (projected):	\$
Intended Uses	
Describe how the revenue will be used.	
Describe the Impact to the Institution if Tuition Differential is Not Approved	
Request to Modify or Waive Tuition Differential Uses (pursuant to Section 1001.706(3)(g) the Board may consider waiving its regulations associated with the 70% / 30% intended uses criteria identified in Regulation 7.001(14). If the university requests a modification; identify the modification, purpose of the modification, and rationale for the modification.)	





## FISCAL INFORMATION (continued)

### TUITION DIFFERENTIAL SUPPLEMENTAL INFORMATION

Provide the following information for the 2012-13 academic year.

2012-2013 - 70% Initiatives (list the initiatives provided in the 2012-13 tuition differential request)	University Update on Each Initiative
<p><b>Undergraduate Student Support: \$30,839,964</b> 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.</p>	<p>Differential tuition funds enabled colleges to hire and maintain faculty members and adjuncts who taught an estimated 190 additional course sections and continued instruction for 2,540 course sections.</p> <p>Other continuing initiatives include the following:</p> <ol style="list-style-type: none"> <li>1) Department of Writing and Rhetoric program, a flagship vertical writing program and national model for how a large public university can act on best practices and research about writing;</li> <li>2) Office of Pre-Professional Advising 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.</li> <li>3) 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.</li> <li>4) Continue support for the Academic Advising Enhancement Program for First Time in College students, second-year sophomores, and transfer students to enable transition into colleges through dedicated advisors.</li> </ol>
<b>Additional Detail, where applicable:</b>	
Total Number of Faculty Hired or Retained (funded by tuition differential):	38 hired, 305 retained
Total Number of Advisors Hired or Retained (funded by tuition differential):	29 retained
Total Number of Course Sections Added or Saved (funded by tuition differential):	190 added, 2,540 retained
2012-2013 - 30% Initiatives (list the initiatives provided in the 2012-13 tuition differential request)	University Update on Each Initiative
Thirty percent of differential tuition funds collected will be used to 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)	\$13,217,128 of tuition differential revenue allowed UCF to increase the number of students receiving the award (from 6,745 in 2011-12 to 14,803 in 2012-13 a 119.5 percent increase).
<b>Additional Information (estimates as of April 30, 2013):</b>	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	14,803
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$898



\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$205
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$3,975





**FISCAL INFORMATION (continued)**  
**TUITION DIFFERENTIAL COLLECTIONS, EXPENDITURES,**  
**& AVAILABLE BALANCES - FISCAL YEAR 2012-13 AND 2013-14**

<b>University Tuition Differential</b>		
Budget Entity: 48900100 (Educational & General)		
SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)		
	<b>Estimated Actual*</b>	<b>Estimated</b>
	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>
<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	\$ 44,057,092	46,618,460
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	\$ 44,057,092	\$ 46,618,460
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$ 29,899,964	\$ 31,642,922
Other Personal Services	544,000	575,000
Expenses	296,000	315,000
Operating Capital Outlay	100,000	100,000
Student Financial Assistance	13,217,128	13,985,538
Expended From Carryforward Balance	-	-
**Other Category Expenditures	-	-
Total Expenditures:	\$ 44,057,092	\$ 46,618,460
Ending Balance Available:	\$ 0	\$ (0)
*Since the 2012-13 year has not been completed, provide an estimated actual.		
**Provide details for "Other Categories" used.		



## FISCAL INFORMATION (continued)

### UNIVERSITY TUITION, FEES AND HOUSING PROJECTIONS

University: University of Central Florida							
<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Tuition:</b>							
Base Tuition - (0% inc. for 2013-14 to 2016-17)	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%)	15.88	\$24.96	\$44.20	\$44.20	\$44.20	\$44.20	\$44.20
<b>Total Base Tuition &amp; Differential per Credit Hour</b>	<b>\$111.55</b>	<b>\$128.28</b>	<b>\$147.52</b>	<b>\$147.52</b>	<b>\$147.52</b>	<b>\$147.52</b>	<b>\$147.52</b>
% Change		15.0%	15.0%	0.0%	0.0%	0.0%	0.0%
<b>Fees (per credit hour):</b>							
Student Financial Aid <sup>1</sup>	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Capital Improvement <sup>2</sup>	\$4.76	\$4.76	\$6.76	\$8.76	\$8.76	\$8.76	\$8.76
Activity & Service	\$10.79	\$10.79	\$10.79	\$10.79	\$11.00	\$11.22	\$11.44
Health	\$9.52	\$9.88	\$10.30	\$10.89	\$11.10	\$11.32	\$11.54
Athletic	\$12.98	\$13.10	\$13.44	\$13.44	\$13.44	\$13.44	\$13.44
Transportation Access	\$8.19	\$9.00	\$9.10	\$9.10	\$9.28	\$9.46	\$9.64
Technology <sup>1</sup>	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Green Fee (USF, NCF, UWF only)							
Student Life & Services Fee (UNF only)							
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
List any new fee proposed							
<b>Total Fees</b>	<b>\$55.80</b>	<b>\$57.85</b>	<b>\$60.71</b>	<b>\$63.30</b>	<b>\$63.90</b>	<b>\$64.52</b>	<b>\$65.14</b>
<b>Total Tuition and Fees per Credit Hour</b>	<b>\$167.35</b>	<b>\$186.13</b>	<b>\$208.23</b>	<b>\$210.82</b>	<b>\$211.42</b>	<b>\$212.04</b>	<b>\$212.66</b>
% Change		11.2%	11.9%	1.2%	0.3%	0.3%	0.3%
<b>Fees (block per term):</b>							
Activity & Service							
Health							
Athletic							
Transportation Access							
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
List any new fee proposed							
<b>Total Block Fees per term</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$3,346.50</b>	<b>\$3,848.40</b>	<b>\$4,425.60</b>	<b>\$4,425.60</b>	<b>\$4,425.60</b>	<b>\$4,425.60</b>	<b>\$4,425.60</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$1,674.00</b>	<b>\$1,735.50</b>	<b>\$1,821.30</b>	<b>\$1,899.00</b>	<b>\$1,917.00</b>	<b>\$1,935.60</b>	<b>\$1,954.20</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$5,020.50</b>	<b>\$5,583.90</b>	<b>\$6,246.90</b>	<b>\$6,324.60</b>	<b>\$6,342.60</b>	<b>\$6,361.20</b>	<b>\$6,379.80</b>
\$ Change		\$563.40	\$663.00	\$77.70	\$18.00	\$18.60	\$18.60
% Change		11.2%	11.9%	1.2%	0.3%	0.3%	0.3%
<b>Out-of-State Fees</b>							
Out-of-State Undergraduate Fee	\$491.41	\$491.41	\$511.06	\$511.06	\$511.06	\$511.06	\$511.06
Out-of-State Undergraduate Student Financial Aid <sup>3</sup>	\$24.57	\$24.57	\$25.55	\$25.55	\$25.55	\$25.55	\$25.55
Total per credit hour	\$515.98	\$515.98	\$536.61	\$536.61	\$536.61	\$536.61	\$536.61
% Change		0.0%	4.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$18,088.80</b>	<b>\$18,590.70</b>	<b>\$19,757.40</b>	<b>\$19,757.40</b>	<b>\$19,757.40</b>	<b>\$19,757.40</b>	<b>\$19,757.40</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$2,411.10</b>	<b>\$2,472.60</b>	<b>\$2,587.80</b>	<b>\$2,665.50</b>	<b>\$2,683.50</b>	<b>\$2,702.10</b>	<b>\$2,720.70</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$20,499.90</b>	<b>\$21,063.30</b>	<b>\$22,345.20</b>	<b>\$22,422.90</b>	<b>\$22,440.90</b>	<b>\$22,459.50</b>	<b>\$22,478.10</b>
\$ Change		\$563.40	\$1,281.90	\$77.70	\$18.00	\$18.60	\$18.60
% Change		2.7%	6.1%	0.3%	0.1%	0.1%	0.1%
<b>Housing/Dining<sup>4</sup></b>	<b>\$8,765.00</b>	<b>\$9,063.00</b>	<b>\$9,357.00</b>	<b>\$9,475.00</b>	<b>\$9,759.00</b>	<b>\$10,052.00</b>	<b>\$10,354.00</b>
\$ Change		\$298.00	\$294.00	\$118.00	\$284.00	\$293.00	\$302.00
% Change		3.4%	3.2%	1.3%	3.0%	3.0%	3.0%

<sup>1</sup> can be no more than 5% of tuition.<sup>3</sup> can be no more than 5% of tuition and the out-of-state fee.<sup>2</sup> limited in statute.<sup>4</sup> combine the most popular housing and dining plans provided to students





## ENROLLMENT PLANNING

### Planned Growth by Student Type *(for all E&G students at all campuses)*

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL HEADCOUNT		2013-14 PLANNED HEADCOUNT		2014-15 PLANNED HEADCOUNT		2015-16 PLANNED HEADCOUNT	
UNDERGRADUATE									
FTIC (Regular Admit)	7.7%	24,517	49.4%	23,615	46.8%	24,044	47.0%	24,436	47.1%
FTIC (Profile Admit)	7.3%	264	0.5%	236	0.5%	236	0.5%	240	0.5%
AA Transfers*	66.8%	19,273	38.8%	21,248	42.1%	21,371	41.8%	21,707	41.8%
Other Transfers	16.6%	5,624	11.3%	5,353	10.6%	5,476	10.7%	5,515	10.6%
Subtotal	26.1%	49,678	100%	50,452	100.0%	51,127	100.0%	51,898	100.0%
GRADUATE STUDENTS									
Master's	26.7%	6,177	77.1%	6,031	12.0%	6,063	11.9%	6,148	11.8%
Research Doctoral	10.4%	1,664	20.8%	1,675	3.3%	1,691	3.3%	1,748	3.4%
Professional Doctoral	n/a	168	2.1%	239	0.5%	237	0.5%	240	0.5%
Subtotal	25.5%	8,009	100%	7,945	15.7%	7,991	15.6%	8,136	15.7%
NOT-DEGREE SEEKING	-27.1%	832		852		845		845	
MEDICAL	n/a	179		359		419		460	
TOTAL	25.1%	58,698		59,608		60,382		61,339	

Note\*: AA transfers refer only to transfers from the Florida College System.

### Planned Growth by Method of Instruction *(for all E&G students at all campuses)*

	5 YEAR TREND (2006-07 to 2011-12)	2011-12		2013-14		2014-15		2015-16	
		ACTUAL FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL
<b>UNDERGRADUATE</b>									
DISTANCE (>80%)	176.3%	8,516	25.3%	9,863	29.5%	10,080	30.0%	10,154	29.9%
HYBRID (50%-79%)	61.6%	1,965	5.8%	2,407	7.2%	2,621	7.8%	2,614	7.7%
TRADITIONAL (<50%)	4.3%	23,150	68.8%	21,163	63.3%	20,898	62.2%	21,223	62.4%
<b>TOTAL</b>	<b>27.0%</b>	<b>33,631</b>	<b>100.0%</b>	<b>33,433</b>	<b>100.0%</b>	<b>33,598</b>	<b>100.0%</b>	<b>33,990</b>	<b>100.0%</b>
<b>GRADUATE</b>									
DISTANCE (80%)	102.0%	1,217	28.8%	1,158	28.7%	1,209	29.8%	1,277	30.9%
HYBRID (50%-79%)	91.7%	445	10.5%	460	11.4%	491	12.1%		12.8%
TRADITIONAL (<50%)	-5.5%	2,562	60.7%	2,416	59.9%	2,358	58.1%	2,326	56.3%
<b>TOTAL</b>	<b>19.1%</b>	<b>4,224</b>	<b>100.0%</b>	<b>4,033</b>	<b>100.0%</b>	<b>4,058</b>	<b>100.0%</b>	<b>4,132</b>	<b>100.0%</b>

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32. **Distance Learning** is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). **Hybrid** is a course where 50% to 79% of the instruction is delivered using some form of technology, when the student and instructor are separated by time or space, or both (per SUDS data element 2052). **Traditional (and Technology Enhanced)** refers to primarily face to face instruction utilizing some form of technology for delivery of supplemental course materials for *no more* than 49% of instruction (per SUDS data element 2052).

**ENROLLMENT PLANNING (continued)****Statutorily Required Enrollment Plan** *(Based on State-Fundable Florida FTE)*

	Funded 2012-13	Estimated Actual 2012-13	Funded 2013-14	1st Year Estimated 2013-14	2nd Year Planned 2014-15	3rd Year Planned 2015-16	4th Year Planned 2016-17	5th Year Planned 2017-18	5-Year Projected Average Annual Growth Rate
<b>Florida Resident</b>									
LOWER	10,306	11,050	10,306	11,137	11,275	11,448	11,671	11,882	1.5%
UPPER	16,000	21,611	16,000	21,286	21,307	21,513	21,960	22,406	0.7%
GRAD I	2,627	2,682	2,627	2,687	2,703	2,753	2,826	2,906	1.6%
GRAD II	379	608	379	609	613	624	641	659	1.6%
<b>TOTAL</b>	<b>29,312</b>	<b>35,951</b>	<b>29,312</b>	<b>35,718</b>	<b>35,898</b>	<b>36,338</b>	<b>37,098</b>	<b>37,854</b>	<b>1.0%</b>
<b>Non- Resident</b>									
LOWER	n/a	446	n/a	449	455	462	471	479	1.5%
UPPER	n/a	570	n/a	561	562	567	579	591	0.7%
GRAD I	n/a	329	n/a	330	332	338	347	356	1.6%
GRAD II	n/a	407	n/a	408	410	418	429	441	1.6%
<b>TOTAL</b>	<b>1,528</b>	<b>1,751</b>	<b>1,748</b>	<b>1,748</b>	<b>1,758</b>	<b>1,784</b>	<b>1,825</b>	<b>1,868</b>	<b>1.3%</b>
<b>TOTAL</b>									
LOWER	n/a	11,496	n/a	11,586	11,729	11,910	12,142	12,361	1.5%
UPPER	n/a	22,181	n/a	21,847	21,869	22,081	22,539	22,997	0.7%
GRAD I	n/a	3,010	n/a	3,016	3,035	3,090	3,173	3,263	1.6%
GRAD II	n/a	1,015	n/a	1,017	1,023	1,042	1,070	1,100	1.6%
<b>TOTAL</b>	<b>30,840</b>	<b>37,702</b>	<b>30,840</b>	<b>37,466</b>	<b>37,657</b>	<b>38,123</b>	<b>38,923</b>	<b>39,721</b>	<b>1.0%</b>
<b>TOTAL (US FTE)</b>	<b>38,793</b>	<b>47,478</b>	<b>38,793</b>	<b>47,160</b>	<b>47,401</b>	<b>47,987</b>	<b>48,994</b>	<b>49,999</b>	<b>1.0%</b>

**Medical Student Headcounts** *(FTE does not apply)*

<b>Medical Doctorate</b>									
FLORIDA RESIDENT	240	212	240	271	316	347	362	362	11.3%
NON-RESIDENT	40	65	40	88	103	113	118	118	12.7%
<b>TOTAL</b>	<b>280</b>	<b>277</b>	<b>280</b>	<b>359</b>	<b>419</b>	<b>460</b>	<b>480</b>	<b>480</b>	<b>11.6%</b>
<b>Dentistry</b>									
FLORIDA RESIDENT	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	%
NON-RESIDENT	xx	xx	xx	xx	xx	xx	xx	xx	%
<b>TOTAL</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>%</b>
<b>Veterinary</b>									
FLORIDA RESIDENT	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	%
NON-RESIDENT	xx	xx	xx	xx	xx	xx	xx	xx	%
<b>TOTAL</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>%</b>
<b>Pharmacy</b>									
FLORIDA RESIDENT	xxx	xxx	xxx	xxx	xxx	xxx	xxx	xxx	%
NON-RESIDENT	xx	xx	xx	xx	xx	xx	xx	xx	%
<b>TOTAL</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>xx</b>	<b>%</b>



## ACADEMIC PROGRAM COORDINATION

### New Programs To Be Considered by University in 2013-14 for Implementation

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						
Materials Science and Engineering	14.1801	STEM	UF			Mar-2014
Writing and Rhetoric	23.1304		USF			Mar-2014
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						
Nanoscience Technology (PSM)	15.1601	STEM				July-2013
<b>DOCTORAL PROGRAMS</b>						

### New Programs To Be Considered by University in 2014-16 for Implementation

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						
Biomedical Engineering	14.0501	STEM	FGCU, FIU	N	-	July-2014
Communication and Conflict	30.2801	-	-	N	-	Mar-2015
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						
Biomedical Engineering	14.0501	STEM	FAMU, FAU, FIU, FSU, UF, USF-T	N	-	Mar-2015
Cognitive Sciences and Cognitive Disorders	30.2501	STEM	-	N	-	Mar-2015
Public Health	51.2201	HLTH	FAMU, FIU, FSU, UF, USF-T, UWF	Y	-	Mar-2016
Public History	54.0405	-	-	N	-	Mar-2016
Arts Management	50.1099	ECON	-	N	-	Mar-2016
<b>DOCTORAL PROGRAMS</b>						
Communication Sciences and Disorders	51.0204	HLTH	FSU, UF, USF-T	N	-	Mar-2015
Biomedical Engineering	14.0501	STEM	FAMU, FIU, FSU, UF, USF-T	N	-	July-2015
Public Health	51.2201	HLTH	FAMU, FIU, UF, USF-T	N	-	Mar-2016





## KEY PERFORMANCE INDICATOR DEFINITIONS

Goals Common to All Universities	
Academic Quality	
National Ranking for University and Program(s)	Describe plans for increasing national preeminence of University and select programs.
Avg. SAT Score (for 3 subtests)	The average SAT score for all three subtests (reading, mathematics and writing) for Admitted & Registered FTIC (B,E) students (Fall only).
Avg. HS GPA	The average HS GPA for Admitted & Registered FTIC and early admit (B,E) students. Max score is 5.0.
Professional/Licensure Exam First-time Pass Rates Exams Above National/State Benchmark Exams Below National/State Benchmark	The number of exams with first-time pass rates above and below the national or state average, as reported in the 2011-12 Accountability report, including: Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy.
Percent of Undergraduate Seniors Participating in a Research Course	This metric represents the percentage of seniors who enrolled in a Research course during their last year. Board staff will work with University officials during the summer of 2013 to determine a system-wide definition of 'a research course'.
Operational Efficiency	
Freshman Retention Rate	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 <u>same</u> institution in the following fall term as reported in the 2011-12 Accountability report (table 4B) – see <a href="#">link</a> .
FTIC Graduation Rates In 4 years (or less) In 6 years (or less)	As reported in the 2011-12 Accountability report (table 4D), First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from or is still enrolled in the <u>same</u> institution by the fourth or sixth academic year. Both full-time and part-time students are used in the calculation. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.
AA Transfer Graduation Rates In 2 years (or less) In 4 years (or less)	As reported in the 2011-12 Accountability report (table 4E), AA Transfer cohort is defined as undergraduates entering in the fall term (or summer continuing to fall) and having earned an AA degree from an institution in the Florida College System. The rate is the percentage of the initial cohort that has either graduated from or is still enrolled in the <u>same</u> institution by the second or fourth academic year. Both full-time and part-time students are used in the calculation. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.
Percent of Bachelor's Degrees Without Excess Hours	As reported in the 2011-12 Accountability report (table 4J), the percentage of baccalaureate degrees awarded within 110% of the hours required for a degree. This metric computes total academic credit (minus exemptions per 1009.286, F.S.) as a percentage of catalog hours required for the students major.
Average Time to Degree (for FTIC)	This metric is the number of years between the start date (using date of most recent admission) and the end date (using the last month in the term degree was granted) for a graduating class of first-time, single-major baccalaureates in 120 credit hour programs within a (Summer, Fall, Spring) year.



<b>Return on Investment</b>	
<b>Bachelor's Degrees Awarded</b>	This is a count of baccalaureate degrees awarded as reported in the 2011-12 Accountability Report (table 4G) – see <a href="#">link</a> .
<b>Percent of Bachelor's Degrees in STEM</b>	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the 2011-12 Accountability Report (table 4H) – see <a href="#">link</a> .
<b>Graduate Degrees Awarded</b>	This is a count of graduate degrees awarded as reported in the 2011-12 Accountability Report (table 5B) – see <a href="#">link</a> .
<b>Percent of Graduate Degrees in STEM</b>	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the 2011-12 Accountability Report (table 5C) – see <a href="#">link</a> .
<b>Percent of Baccalaureate Graduates Employed in Florida</b>	This is the percentage of baccalaureate graduates with valid social security numbers that are employed in Florida during the Oct-Dec fiscal quarter based on FETPIP data – see <a href="#">link</a> .
<b>Percent of Baccalaureate Graduates Continuing their Education (in FL)</b>	This is the percentage of baccalaureate graduates with valid social security numbers that are continuing their education in Florida during the Oct-Dec fiscal quarter based on FETPIP data – see <a href="#">link</a> .
<b>Annual Gifts Received (\$M)</b>	As reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Gift Income Summary," this is the sum of the present value of all gifts (including outright and deferred gifts) received for any purpose and from all sources during the fiscal year, excluding pledges and bequests. (There's a deferred gift calculator at <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.
<b>Endowment (\$M)</b>	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).
<b>Goals Specific to Research Universities</b>	
<b>Academic Quality</b>	
<b>Faculty Awards</b>	Awards include: American Council of Learned Societies (ACLS) Fellows, Beckman Young Investigators, Burroughs Wellcome Fund Career Awards, Cottrell Scholars, Fulbright American Scholars, Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, Lasker Medical Research Awards, MacArthur Foundation Fellows, Andrew W. Mellon Foundation Distinguished Achievement Awards, National Endowment for the Humanities (NEH) Fellows, National Humanities Center Fellows, National Institutes of Health (NIH) MERIT, National Medal of Science and National Medal of Technology, NSF CAREER awards (excluding those who are also PECASE winners), Newberry Library Long-term Fellows, Pew Scholars in Biomedicine, Presidential Early Career Awards for Scientists and Engineers (PECASE), Robert Wood Johnson Policy Fellows, Searle Scholars, Sloan Research Fellows, Woodrow Wilson Fellows. As reported by the Top American Research Universities – see <a href="#">link</a> .
<b>National Academy Members</b>	The number of National Academy members included in the National Academy of Sciences, National Academy of Engineering, and the Institute of Medicine. As reported by the Top American Research Universities – see <a href="#">link</a> .
<b>Number of Post-Doctoral appointees</b>	As submitted to the National Science Foundation Survey of Graduate Students and Postdoctorates in Science & Engineering (also known as the GSS) – see <a href="#">link</a> .



<b>Number of Science &amp; Engineering Disciplines nationally ranked in Top 100 for research expenditures</b>	The number of Science & Engineering disciplines the university ranks in the top 100 (for public and private universities) based on the National Science Foundation's annual survey for R&D expenditures, which identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, and Social Sciences). Historically NSF provided these rankings (see tables 45-61 at <a href="#">link</a> ), but now data must be queried via WebCASPAR – see <a href="#">link</a> .
<b>Return on Investment</b>	
<b>Total Research Expenditures (\$M)</b>	Total expenditures for all research activities (including non-science and engineering activities) as reported on the NSF annual survey and the 2011-12 Accountability Report – see <a href="#">link</a> .
<b>Science &amp; Engineering Research Expenditures in non-medical/health sciences</b>	This metric reports the Science & Engineering total R&D expenditures minus the research expenditures for medical sciences as reported by the National Science Foundation. Historically NSF provided these data (see <a href="#">link</a> , table 36 <i>minus</i> table 52), but now data must be queried via WebCASPAR – see <a href="#">link</a> .
<b>Percent of R&amp;D Expenditures funded from External Sources</b>	The percentage of total R&D expenditures that come from Federal, Private Industry and Other sources (does not include State or Institutional funds) as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>Patents Issued</b>	The number of patents issued in the fiscal year as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>Licenses/Options Executed</b>	Licenses/options executed in the fiscal year for all technologies as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>Licensing Income Received (\$M)</b>	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. Data as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>Number of Start-up Companies</b>	The number of start-up companies that were dependent upon the licensing of University technology for initiation as reported in the 2011-12 Accountability Report (table 6A) – see <a href="#">link</a> .
<b>National rank is higher than predicted by Financial Resources Ranking</b> <i>based on US News &amp; World Report</i>	This metric compares the overall national university ranking to the financial resources rank as reported by the US News and World report.
<b>Research Doctoral Degrees Awarded</b>	The number of research doctoral degrees awarded annually as reported in the 2011-12 Accountability Report (table 5B) – see <a href="#">link</a> .
<b>Professional Doctoral Degrees Awarded</b>	The number of professional doctoral degrees awarded annually as reported in the 2011-12 Accountability Report (table 5B) – see <a href="#">link</a> .



**EDUCATIONAL PROGRAMS COMMITTEE**  
*University of Central Florida*

**SUBJECT:** Revision of UCF's Academic Program Review Policies and Procedures, 2007-14

**DATE:** May 23, 2013

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**PROPOSED BOARD ACTION**

Approval of UCF's revised Academic Program Review Policies and Procedures, 2007-14.

**BACKGROUND**

The Board of Governors' Regulation 8.015(4)(d) states that:

Each university must electronically submit its program review policies and procedures for the 2007-2014 program review cycle to the Office of Academic and Student affairs by April 1, 2007. Thereafter, revisions and updates to university procedures must be submitted to the Office for review by December 15 of each year of the cycle.

Attached is a revision of UCF's Academic Program Review Policies and Procedures, 2007-14 for approval prior to submitting it to the Board of Governors.

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**Supporting documentation:** Academic Program Review Policies and Procedures, 2007-14

**Prepared by:** Diane Chase, Executive Vice Provost

**Submitted by:** Tony Waldrop, Provost and Executive Vice President





**Academic Program Review Policies and Procedures, 2007-14**

**(Revised May 23, 2013)**

**BACKGROUND**

To ensure continuous program improvement and pursuant to Florida Statutes, the University of Central Florida conducts in-depth reviews of each of its degree programs every seven years. UCF's program review process is consistent with strategic planning review and requires examination of centrality, comparative advantage, cost, demand, and quality. When practicable, similar programs are reviewed during the same cycle (e.g., engineering, health sciences). Also, program reviews are aligned with specialized accreditation visits so that, when appropriate, the external accreditation reviews can also be used for the program reviews. The process supports the mission of the university to meet the needs of central Florida by providing high-quality, broad-based education, and experience-based learning. To accomplish this goal, program, college, and university leaders engage in a summative review of key performance indicators and other program information.

**PURPOSE**

The purposes of the academic program review are to examine the quality and productivity of academic programs and to develop recommendations leading to program improvement.

**POLICY**

Every seven years each UCF academic degree program shall undergo a comprehensive summative review and assessment of:

- the mission and purpose of each program within the context of the university mission and the Board of Governors' strategic plan
- teaching, research, service, and other program goals and objectives, including expected outcomes
- how well objectives for student learning, research, service, and other program objectives are being achieved and used for continuous improvement
- overall program quality and productivity
- sufficiency of resources and support services for the program
- lower level baccalaureate program prerequisite courses to ensure that the program is in compliance with state-approved common prerequisites
- limited access status of baccalaureate programs to determine if such status is still warranted (if appropriate).

Reviews are informed by:

- institutional data
- self-studies
- external consultant review
- other sources, as appropriate.



A Program Review Committee appointed by the provost will review the data collected and make recommendations to the provost. Following the provost's review, the approved status and recommended improvements are presented to the UCF Board of Trustees' Educational Programs Committee prior to final submission to the Board of Governors.

The college dean shall report the program's actions taken as a result of the review recommendations to the provost and the Board of Trustees' Educational Programs Committee.

## **PROCEDURES**

### **A. Process Overview**

*The Office of Academic Affairs:*

- establishes and maintains a schedule for the review of all academic degree programs every seven years
- develops and distributes a timeline for the upcoming review cycle
- provides an orientation for programs scheduled for review in prior spring term
- collaborates with the Program Review Committee and the college to select program review consultants
- works with the college and/or program to facilitate the site visit
- collects reports of actions taken as a result of the last review as well as major program changes since the last review
- provides the format for department and program self-studies and consultant reports
- ensures that the college, consultant(s), and Program Review Committee have access to reports and other appropriate sources of information
- provides general oversight to and facilitation of the Academic Program Review process.

*The applicable college dean (or designee):*

- makes nominations for external consultants
- reviews self-studies, consultant reports, and other review materials
- collaborates with the Program Review Committee to assess the status of the program and make recommendations for program improvement.

*The department or unit:*

- reports on actions taken as a result of the last review and reports major changes since the last review
- completes self-studies
- compiles supplemental review materials requested by academic affairs, the college, or the consultant(s)
- undertakes companion processes (e.g., faculty qualification and graduate faculty review).

### **B. Reports Submissions and Resulting Actions**

*The following actions are taken upon completion of the onsite program review:*

- consultant submits final written report to academic affairs and academic affairs makes report available to the Program Review Committee, college, and department



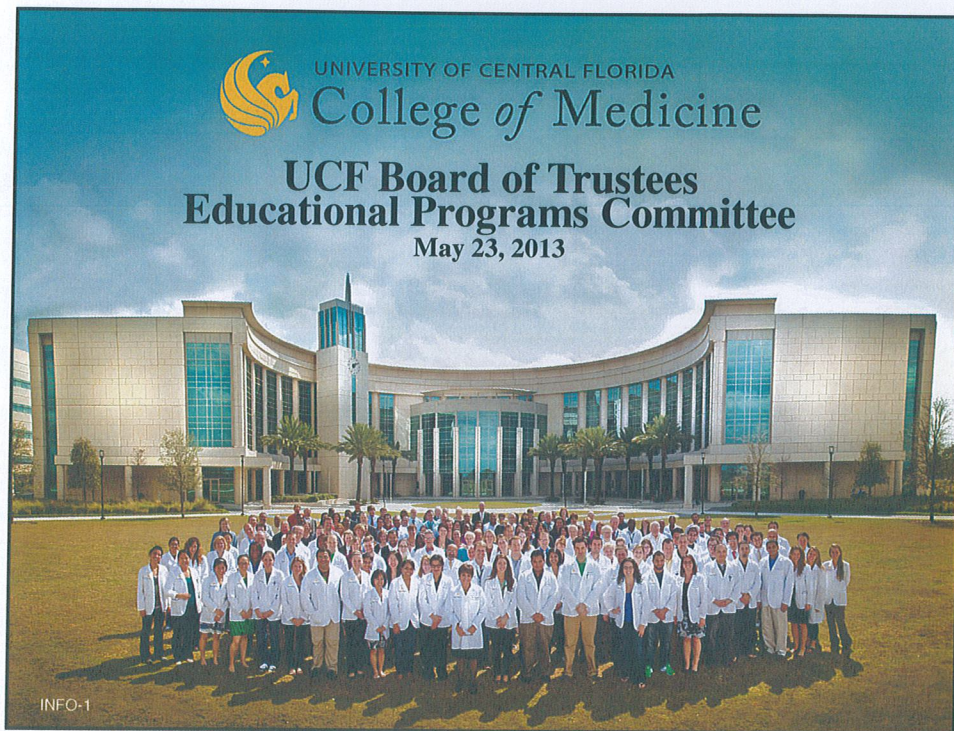
- Program Review Committee, in consultation with the dean (or designee), finalizes lists of key program strengths, weaknesses, and recommendations for improvement and submits them to the provost
- dean discusses plans for implementation of recommendations with the provost
- academic affairs summarizes program review results and presents them to the Board of Trustees' Educational Programs Committee
- academic affairs submits the results summary and the major program changes since the last review to the Board of Governors
- college dean reports the program's progress toward implementing the actions taken as a result of the review recommendations to the provost and the Board of Trustees' Educational Programs Committee.

**C. Acceptable Substitution for Program Review Report**

Discipline accreditation or certification reports may substitute for portions of the Academic Program Review department and/or program self-studies if the provost determines that they sufficiently address the elements considered under the program review process. In such instances, the accreditation or certification process will normally have included a site visit by one or more discipline experts .



## College of Medicine



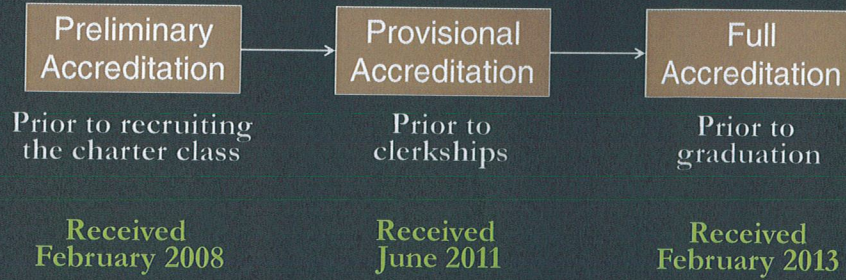
## College of Medicine Programs

ENROLLMENT	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012
B.S. Medical Lab Science	72	79	74	93	104	107
B.S. Biotechnology	20	83	130	165	167	176
B.S. Biomedical Sciences	1,655	1,746	1,995	2,150	2,192	2,341
<b>TOTAL UNDERGRADUATE</b>	<b>1,747</b>	<b>1,908</b>	<b>2,199</b>	<b>2,408</b>	<b>2,463</b>	<b>2,624</b>
M.S. Biomedical Sciences	21	25	26	23	28	24
M.S. Biotechnology		8	18	23	27	22
Ph.D. Biomedical Sciences	65	73	69	65	65	62
<b>TOTAL GRADUATE</b>	<b>86</b>	<b>106</b>	<b>113</b>	<b>111</b>	<b>125</b>	<b>108</b>
<b>TOTAL MEDICINE</b>			<b>41</b>	<b>100</b>	<b>179</b>	<b>277</b>

INFO-1

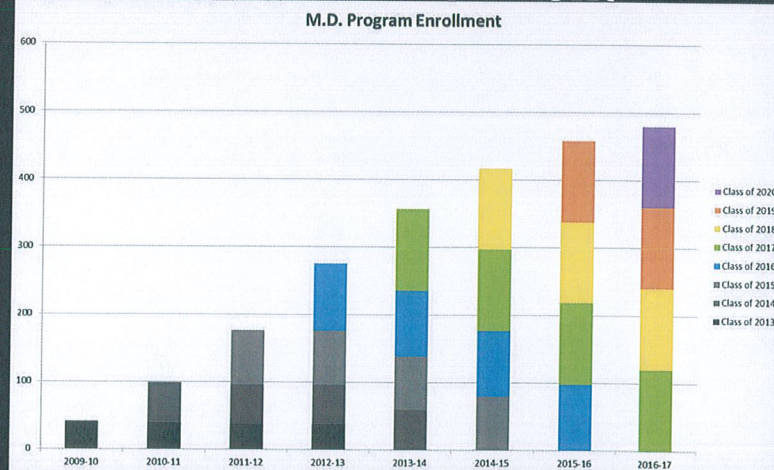


## Accredited—Liaison Committee on Medical Education



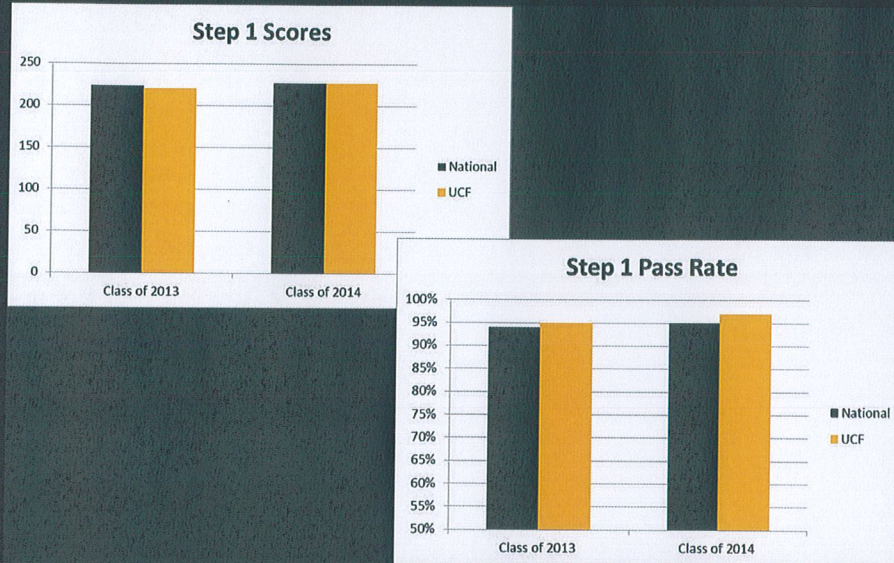
INFO-1

## M.D. Program Enrollment

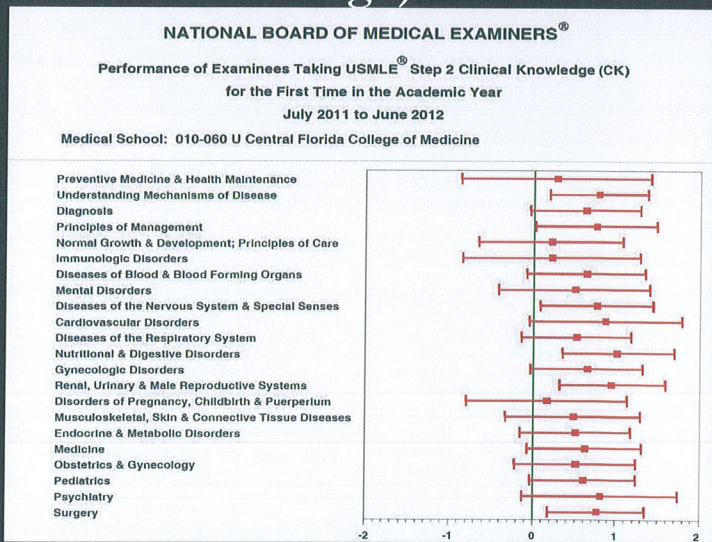




## U. S. Medical Licensing Exam - Step 1



## U.S. Medical Licensing Exam - Step 2 (Clinical Knowledge)





## College of Medicine



# Match

### Programs

In-State:  
Orlando Health-FL – 4  
University of Florida-Shands Hospital – 3  
University of South Florida COM-Tampa – 2  
University of Florida COM – 1  
University of Florida COM-Jacksonville – 1  
University of Miami MSOM/Palm Beach Regional Campus-FL – 1

Out-of-State:  
University of Washington Affiliated Hospitals – 5  
Rush University Medical Center-IL – 2  
Alameda County Medical Center-CA – 1  
Baylor University Medical Center-Dallas – 1  
Brown University/Women's & Infant's Hospital of Rhode Island – 1  
Duke University Medical Center-NC – 1  
Greenville Hospital System/University of South Carolina – 1  
Hospital of the University of PA – 1  
MacNeal Hospital-IL – 1  
Mayo School of Graduate Medical Education-MN – 1  
Medical University of South Carolina – 1  
Mount Carmel Health System-OH – 1  
Nassau University Medical Center – 1  
Ochsner Clinic Foundation-LA – 1  
Oregon Health and Science University – 1  
Tufts Medical Center-MA – 1  
University Colorado School of Medicine-Denver – 1  
University of Alabama Medical Center-Birmingham – 1  
University of Texas Medical School-Houston – 1  
Virginia Commonwealth University Health System – 1

### Specialties

Emergency Medicine – 7  
Internal Medicine – 3  
Medicine-Preliminary – 3  
Obstetrics and Gynecology – 3  
Pediatrics – 3  
Surgery-Preliminary – 3  
General Surgery – 2  
Ophthalmology – 2  
Orthopaedic Surgery – 2  
Plastic Surgery – 2  
Psychiatry – 2  
Radiology-Diagnostic – 2  
Medicine-Primary – 1  
Neurological Surgery – 1  
Neurology – 1  
Pathology – 1  
Transitional – 1  
Urology – 1