

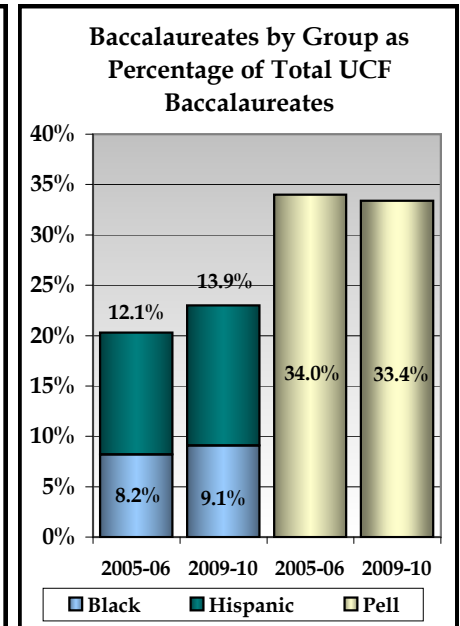
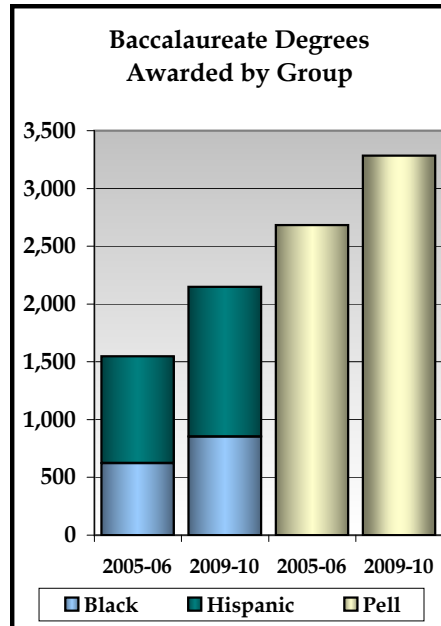
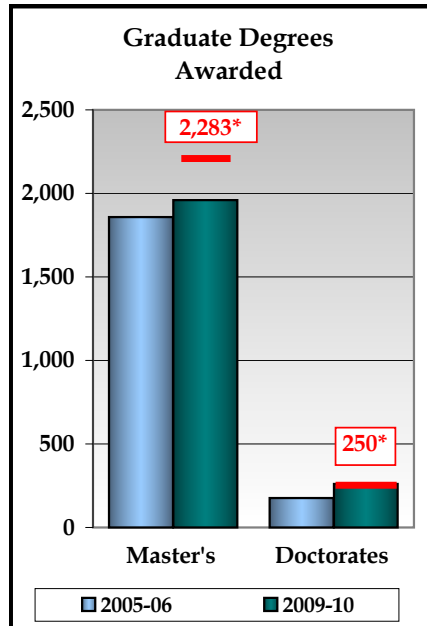
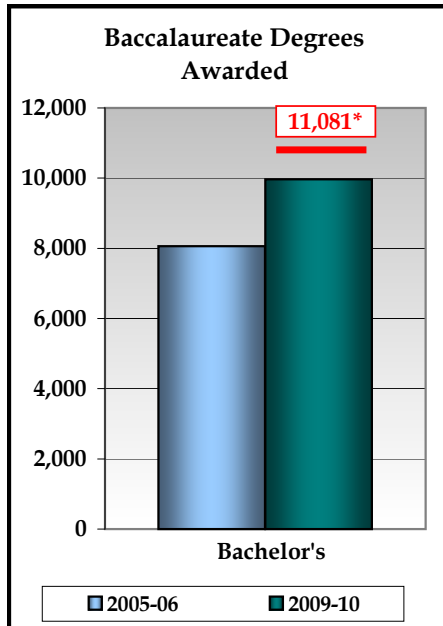
**2011 Update to the
University of Central Florida
Work Plan**

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

University of Central Florida 2010 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 (As of Spr. 10) | | Carnegie Classification |
| TOTAL (Fall 2009) | 53,644 | 100% | TOTAL | 188 | Undergraduate Instructional Program: Professions plus arts & sciences, high graduate coexistence |
| Black | 4,849 | 9% | Baccalaureate | 81 | Graduate Instructional Program: Comprehensive doctoral (no medical/veterinary) |
| Hispanic | 7,659 | 14% | Master's & Specialist's | 80 | |
| White | 34,851 | 65% | Research Doctorate | 24 | Enrollment Profile: High undergraduate |
| Other | 6,285 | 12% | Professional Doctorate | 3 | Undergraduate Profile: Medium full-time four-year, selective, higher transfer-in |
| Full-Time | 37,545 | 70% | Faculty (Fall 2009) | Full-Time | Size and Setting: Large four-year, primarily nonresidential |
| Part-Time | 16,099 | 30% | | Part-Time | |
| Undergraduate | 45,078 | 84% | TOTAL | 1,282 | 710 |
| Graduate | 7,559 | 14% | Tenure/T. Track | 754 | 2 |
| Unclassified | 1,007 | 2% | Other Faculty/Instr. | 528 | 708 |
| Basic: Research Universities (very high research activity) | | | | | |
| Elective Classification: Community Engagement: Curricular Engagement and Outreach & Partnerships | | | | | |

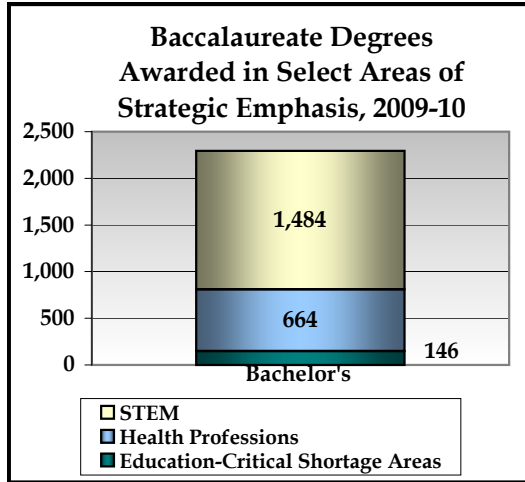
BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES



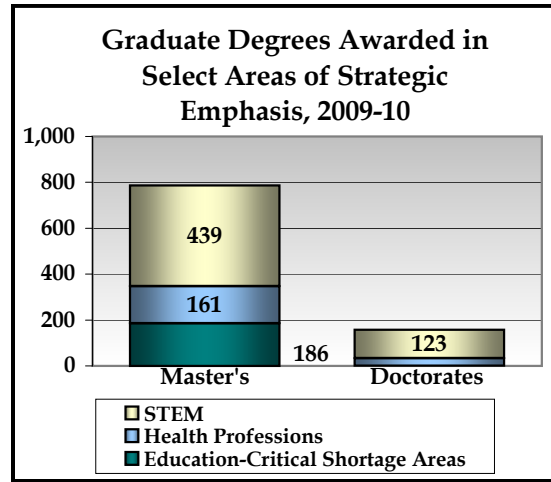
*2012-13 Targets for Degrees Awarded.
Note: All targets are based on 2010 University Workplans.

[2012-13 Targets for Baccalaureates By Group
Reported in Volume II - Table 4I].

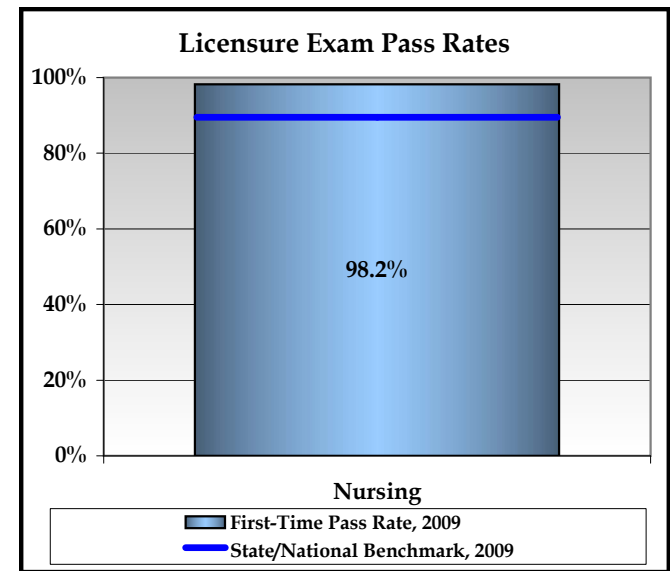
**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:
MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS**



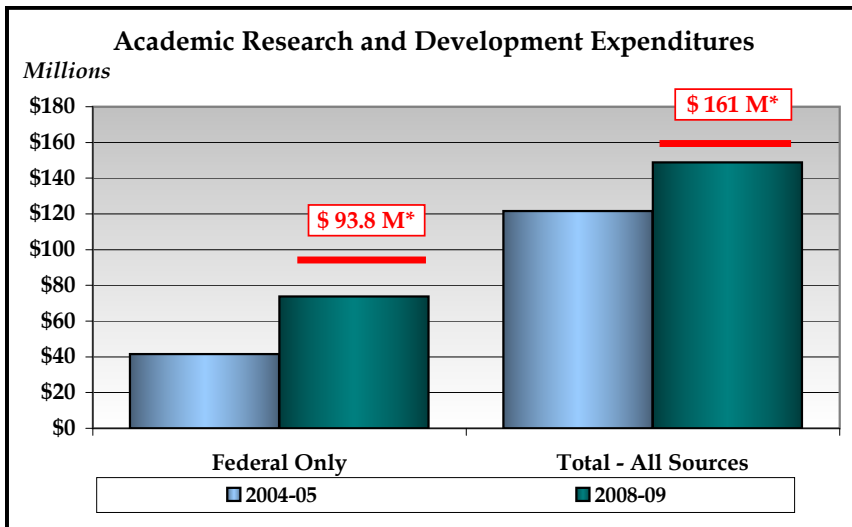
**2012-13 Target: Increase
(2008-09 Baseline: 2,133 Total)**



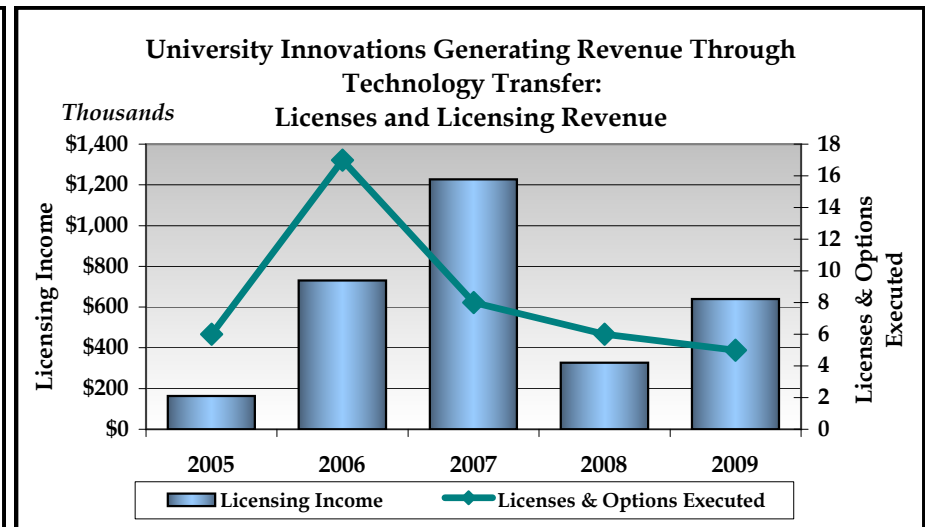
**2012-13 Target: Increase
(2008-09 Baseline: 868 Total)**



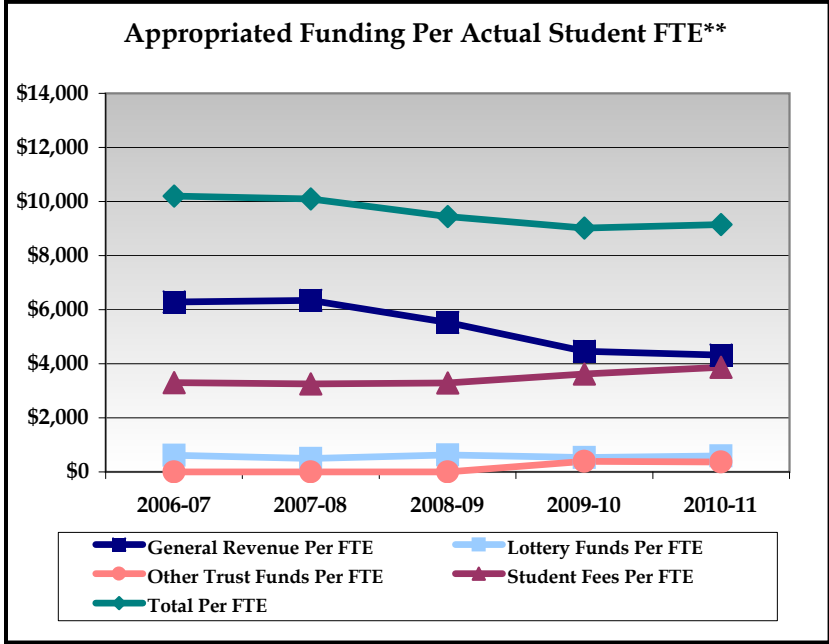
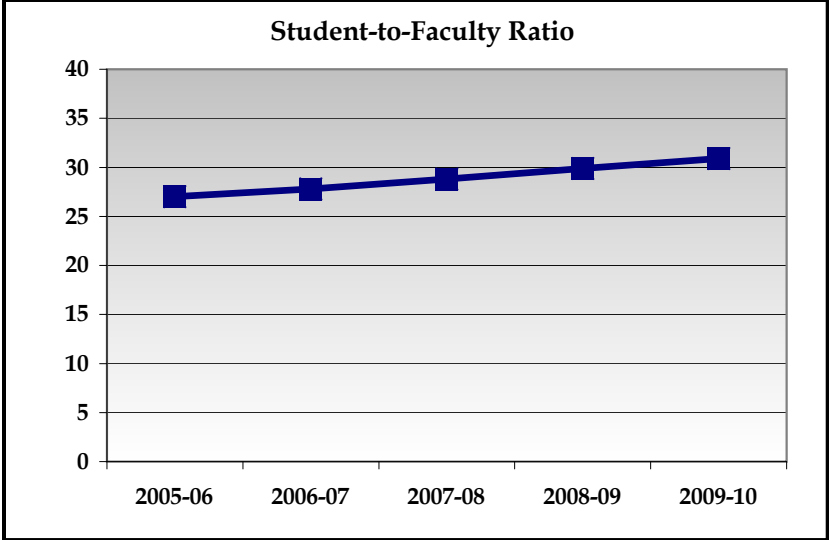
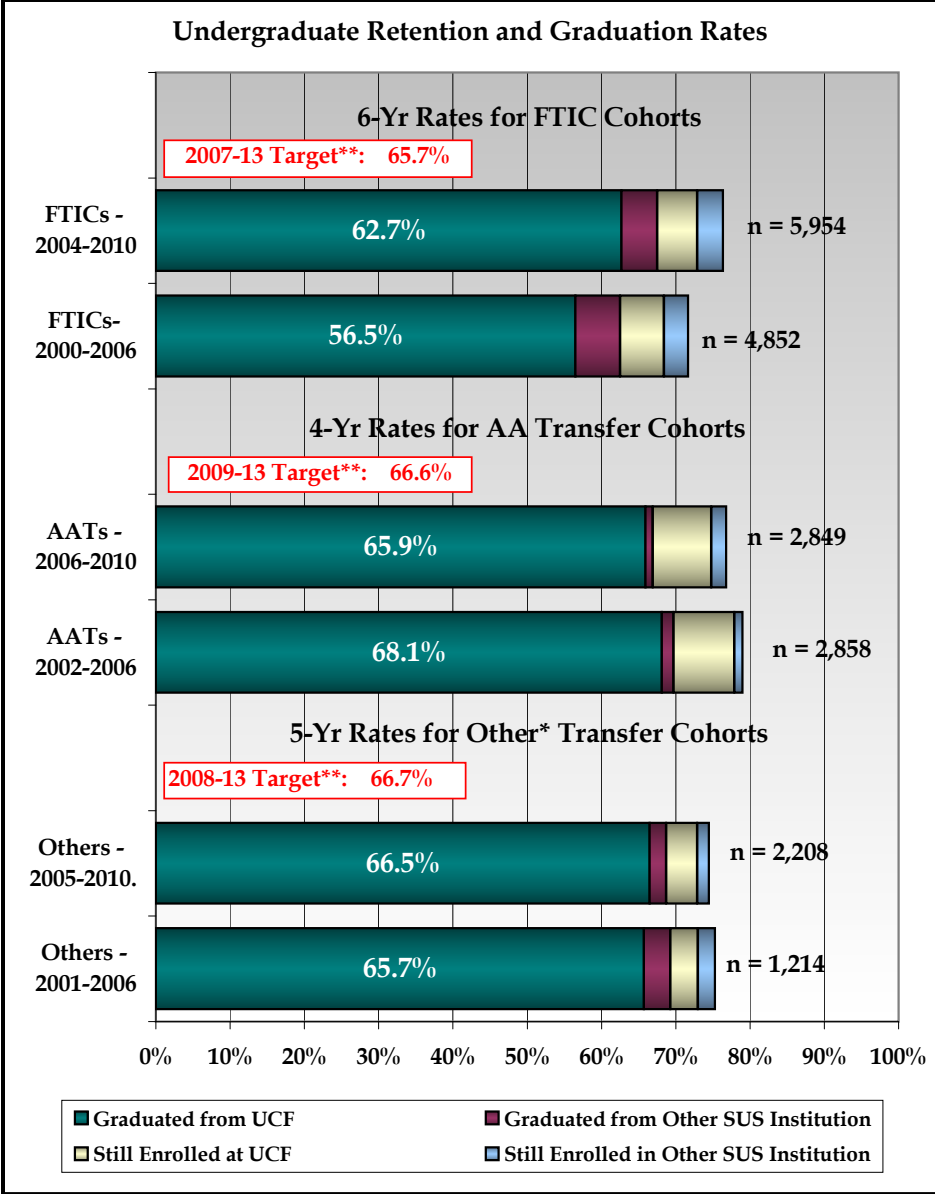
**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:
BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY**



***2011-12 Targets for Research & Development Expenditures.**



**2011-12 Targets: Licenses - Increase (2008 Baseline = 6)
Licensing Revenue - Increase (2008 Baseline = \$327,176)**



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

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

**Graduation Rate from SAME Institution.

Select Data Tables from the 2009-2010 Annual Report

* Peer choices should be noted. In cases in which peer data are not available for a specific metric, but are available for a related metric, an institution might want to note such in the "Comparison with Peers" row.

| Comparison Peers: | | | | | Aspirational Peers: | | | | | | |
|--|---|------|---------|------|---|---|---|------|---------|------|--|
| Florida Atlantic University | University of Delaware | | | | Arizona State University | | | | | | |
| Florida International University | University of Houston | | | | Auburn University | | | | | | |
| Georgia State University | University of New Mexico | | | | North Carolina State University - Raleigh | | | | | | |
| Kent State University | University of Texas - Arlington | | | | Oregon State University | | | | | | |
| Portland State University | University of North Carolina - Charlotte | | | | University of Cincinnati | | | | | | |
| San Diego State University | University of South Florida | | | | University of Colorado - Boulder | | | | | | |
| University of Akron | Virginia Commonwealth University | | | | University of Nebraska - Lincoln | | | | | | |
| | | | | | | University of South Carolina - Columbia | | | | | |
| Degrees Awarded | 2005-06 | | 2006-07 | | 2007-08 | | 2008-09 | | 2009-10 | | |
| Baccalaureate | 8,057 | | 8,478 | | 9,007 | | 9,373 | | 9,969 | | |
| Master's and Specialist | 1,858 | | 1,857 | | 1,923 | | 1,869 | | 1,960 | | |
| Research Doctoral | 177 | | 212 | | 206 | | 192 | | 231 | | |
| Professional Doctoral | 0 | | 0 | | 0 | | 0 | | 29 | | |
| Comparison with Peers* | <p><u>Baccalaureate:</u> UCF awards the second-highest number of undergraduate degrees of all peers after only Arizona State University.</p> <p><u>Master's:</u> Due to the large size of UCF's graduate program, UCF awarded more master's degrees in 2009-10 than most of the peer institutions, ranking third among aspiration peers, and fourth among comparison peers.</p> <p><u>Doctoral:</u> With only 260 doctoral degrees awarded in 2009-10, UCF's doctoral degree production is surpassed by many peers, ranking ninth among aspiration peers, and seventh among comparison peers.</p> | | | | | | | | | | |
| Baccalaureate Degrees Awarded to Underrepresented Minorities | 2005-06 | | 2006-07 | | 2007-08 | | 2008-09 | | 2009-10 | | |
| | # | % | # | % | # | % | # | % | # | % | |
| Hispanic | 925 | 12.1 | 1,058 | 13.2 | 1,069 | 11.9 | 1,163 Increase* | 13.2 | 1,296 | 13.9 | |
| Non-Hispanic Black | 623 | 8.2 | 654 | 8.2 | 721 | 8 | 753 Increase* | 8.5 | 852 | 9.1 | |
| Pell Grant Recipients | 2,683 | 34 | 2,701 | 32.5 | 2,781 | 31.4 | 2,953 Increase* | 32 | 3,284 | 33.4 | |
| Comparison with Peers* | <p><u>Hispanic and Non-Hispanic Black:</u> UCF graduates a higher percentage of underrepresented minority students, ranking second among aspirations peers - only exceeded by Arizona State University in the percentage of degrees awarded to Hispanic students and University of South Carolina Columbia in the percentage of degrees awarded to Non-Hispanic Black students. UCF ranks toward the middle of the comparison peers but has increased the number of degrees awarded to the two minority groups at a faster rate than the comparison peers since 2005-06.</p> <p><u>Pell Grant Recipients:</u> Benchmarking based upon the percentage of incoming undergraduate student (full-time, first-time degree-seeking) receiving Pell Grants. Seventeen percent of UCF's incoming class qualified for Pell Grants, ranking fifth among aspirational peers and fourteenth among comparison peers.</p> | | | | | | | | | | |

| Degrees Awarded in Select Areas of Strategic Emphasis | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | | | | | |
|---|--|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| STEM (Baccalaureate) | 1,316 | 1,328 | 1,397 | 1,394 | 1,484 | | | | | |
| STEM (Graduate) | 509 | 494 | 545 | 519 | 562 | | | | | |
| Health Professions (Baccalaureate) | 481 | 497 | 578 | 565 | 664 | | | | | |
| Health Professions (Graduate) | 140 | 180 | 213 | 175 | 195 | | | | | |
| Education–Critical Shortage (Bacc.) | 144 | 134 | 151 | 174 | 146 | | | | | |
| Education–Critical Shortage (Grad.) | 183 | 104 | 121 | 179 | 186 | | | | | |
| Comparison with Peers* | <p><u>STEM (baccalaureate) and (graduate):</u> UCF’s STEM (baccalaureate) degree production ranks third among aspirational peers (behind NC State and ASU) and first among all comparison peers. UCF’s STEM (graduate) degree production ranks fourth among aspiration peers and first among comparison peers.</p> <p><u>Health Professions (baccalaureate) and (graduate):</u> UCF’s baccalaureate degree production exceeds all peers. UCF’s graduate degree production ranks fourth among aspirational peers and fifth among comparison peers.</p> <p><u>Education-Critical Shortage (baccalaureate) and (graduate):</u> UCF’s baccalaureate degree production exceeds all peers. UCF’s graduate degree production ranks third among aspirational peers and first among comparison peers.</p> | | | | | | | | | |
| Undergraduate Retention and Graduation Rates from Same Institution | By 2006 | | By 2007 | | By 2008 | | By 2009 | | By 2010 | |
| | Grad | Still Enr | Grad | Still Enr | Grad | Still Enr | Grad | Still Enr | Grad | Still Enr |
| Fed.Def.: 6-Yr Rates Full-Time FTICs | 57.2% | 5.9% | 58.5% | 5.9% | 62.8% | 5.4% | 62.9% | 5.6% | 63.1% | 5.4% |
| SUS Def.: 6-Yr Rates - FTICS | 56.5% | 5.9% | 57.8% | 6.1% | 62.1% | 5.4% | 62.3% | 5.8% | 62.7% | 5.4% |
| SUS Def.: 4-Yr Rates - AA Transfers | 68.1% | 8.2% | 69.0% | 8.1% | 70.4% | 7.9% | 64.0% | 9.2% | 65.9% | 7.9% |
| SUS Def.: 5-Yr Rates - Others | 65.7% | 3.7% | 62.8% | 4.3% | 62.2% | 5.0% | 66.7% | 4.1% | 66.5% | 4.2% |
| Comparison with Peers* | <p><u>Fed.Def.: 6-YRr Rates Full-Time FTICs:</u> UCF’s six-year graduation rate of 63% is on par with the aspiration peer average of 64% and significantly higher than the comparison peer average (47%). UCF ranks sixth among aspirational peers and third among comparison peers.</p> <p><u>First year FTIC Retention Rates:</u> UCF’s 87% first-year retention rate is higher than both of the average rates of the aspiration (85%) and comparison peers (79%), and is exceeded only by NC State and University of Delaware.</p> | | | | | | | | | |
| Licensure Exam Pass Rates | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | | | | | |
| Nursing | 94.8% | 93.1% | 87% | 95.1% | 98.2% | | | | | |
| Comparison with Peers* | UCF’s 98.2% Nursing licensure exam pass rate in 2009-10, outperformed both the national average (89.5%) and the state average (94.7%). | | | | | | | | | |
| Academic Research and Development Expenditures | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | | | | | |
| Federal Only (<i>Thousand \$</i>) | \$ 41,595 | \$ 41,284 | \$ 60,735 | \$ 68,806 | \$ 73,736 | | | | | |
| Total – All Sources (<i>Thousand \$</i>) | \$ 121,699 | \$ 122,879 | \$ 141,140 | \$ 147,092 | \$ 148,803 | | | | | |
| Comparison with Peers* | <p><u>Research and Development Funding:</u> UCF ranks eighth among aspiration peers and fifth among comparison peers. UCF’s annual growth rate in federal funding (12.9%) far outpaces the annual growth rate of aspirational peers (4.2%) and comparison peers (4.5%).</p> | | | | | | | | | |

| Technology Transfer | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
|-------------------------------|---|------------|--------------|------------|------------|
| Licenses & Options Executed | 6 | 17 | 8 | 6 | 5 |
| Licensing Income | \$ 163,955 | \$ 730,398 | \$ 1,226,758 | \$ 327,176 | \$ 640,008 |
| Comparison with Peers* | <u>Technology Transfer:</u> Using the combined totals over the five-year time period, UCF ranks sixth among aspirational peers for licenses and options executed and licensing income (only six aspirational peers available). Among comparison peers, UCF ranks eighth in licenses and options executed and fourth in licensing income (only 10 comparison peers available). | | | | |

| OTHER KEY OUTPUT OR OUTCOME METRICS | | | 2008-09 | 2009-10 |
|-------------------------------------|--|---|--|---|
| Student Engagement Activities: | | | Academic Service Learning Internship and Practica Cooperative Education Volunteer UCF Study Abroad | 9,460 6,400 3,600 2,474 529 |
| Research Awards: | | IEEE Patent's Scorecard UCF Millionaire's Club | Ranked 7 th nationally 32 researchers, \$60.4 million | Ranked 3 rd nationally 41 researchers, \$84.6 million |
| Comparison with Peers* | <u>Carnegie Classifications 2010:</u> UCF achieved the highest ranking possible in the Basic Carnegie Classification - "Research Universities (very high research activity). This ranking is also held by six comparison peers and seven aspirational peers. | | | |

**Based on Review of Data Trends on Key Output or Outcome Metrics Identified Here and/or in Annual Report,
Three (3) Areas of Concern/Areas Needing Improvement**

(1)

(2)

(3)

UPDATES TO 2010 UNIVERSITY WORK PLAN

[Please identify briefly any critical changes only to information provided in the 2010 University Work Plan that was not updated in the 2009-2010 Annual Report regarding the institution's strategic plan; institutional mission, vision, and strategic directions for the next five to ten years; current or aspirational peer institutions; windows of opportunity; or unique challenges.]

There are no critical changes to the information submitted in the 2010 University Work Plan concerning the institutional mission, vision, mid-term strategic directions, peer institutions or unique challenges, with the exception of the unknown impact of ongoing resource limitations.

CAVP Academic Coordination Project (List degree programs recommended for **new collaborative or joint delivery model** or **other corrective action**, as well as any degree programs recommended for **continuation** but for which university and Board staff have not reached agreement on the sufficiency of the rationale.)

| Program Level | 6-Digit CIP Code | Program Title | Category (i.e., Collaborative Model, Corrective Action, or Proposed Continuation) | Proposed Action |
|----------------------|-------------------------|-----------------------------------|---|--|
| B | 13.1306 | Foreign Language Education B.S. | Program only requires two unique Foreign Language Education courses. All other program requirements and courses are part of existing education or foreign language programs. These same two courses also support critical foreign language certification needs for the local school districts and teachers. | Continuation |
| B | 27.0501 | Statistics B.S. | Program undergoing further evaluation and planning. | Continuation |
| B | 16.0101 | Modern Languages Combination B.A. | No additional cost to offer the program (all courses are part of the existing Spanish B.A. and French B.A. programs). | Plan to suspend the program with eventual termination following the completion of the teach-out plan |
| M | 43.0406 | Forensic Science M.S. | Program undergoing further evaluation and planning. | Continuation |
| M | 40.0599 | Industrial Chemistry M.S. | No additional cost to offer the program - this is a 'degree issued along the way' to a Ph.D. Curriculum requirements match those used in the Ph.D. program. | Continuation |

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

| Proposed Date of Submission to University Board of Trustees | Program Level | 6-Digit CIP Code | Program Title | Comments (Including Proposed Implementation Date) |
|--|----------------------|-------------------------|--------------------------------------|--|
| March 2012 | B | 14.1003 | Photonics | Fall 2012 |
| March 2012 | B | 05.0207 | Women's Studies | Fall 2012 |
| July 2012 | B | 14.0501 | Biomedical Engineering | Fall 2012 |
| March 2013 | B | 09.0199 | Communication and Conflict | Fall 2013 |
| July 2011 | M | 14.3502 | PSM in Engineering Management | Fall 2011 |
| March 2012 | M | 50.1002 | Arts Management | Fall 2012 |
| July 2012 | M | 45.0901 | International Studies | Fall 2012 |
| July 2012 | M | 51.2201 | Public Health | Fall 2012 |
| March 2013 | M | 38.0104 | Professional and Applied Ethics | Fall 2013 |
| March 2013 | M | 54.0105 | Public History | Fall 2013 |
| March 2014 | M | 14.0501 | Biomedical Engineering | Fall 2014 |
| May 2011 | P | 51.0401 | Dentistry | Fall 2014 |
| March 2012 | R | 52.0901 | Hospitality Management | Fall 2012 |
| March 2012 | R | 51.0204 | Communication Sciences and Disorders | Fall 2012 |
| March 2012 | R | 43.0104 | Criminal Justice | Fall 2013 |
| July 2013 | R | 51.2201 | Public Health | Fall 2013 |
| March 2014 | R | 14.0501 | Biomedical Engineering | Fall 2014 |

Enrollment Planning

Please explain briefly any planned changes in enrollment patterns in the next five years, with rationale (e.g., more emphasis on enrolling FCS AA transfers; enrollment of more out-of-state students; enrollment of more FTICs as the institution builds out a more residential experience for undergraduates; maintain undergraduate enrollment with more growth at graduate level to align with institutional mission; plan to maintain current enrollment with more emphasis on improving graduation rates; etc.).

The UCF Enrollment Prediction Model estimates headcount (HC) and student credit hours (SCH) for a prediction year and five subsequent years. New student projections for FTIC, CC transfer, other transfer, and graduate student groups, determined collaboratively among pertinent university administrators, serve as the primary inputs for this model. These new student estimates consider a significant reduction in the growth of high school graduates with a standard diploma in UCF's main feeder counties. It also considers an increased demand by transfer students from the Florida State College system, particularly those from the UCF Direct Connect partnership schools. The lack of graduate growth reflects a return to a post-economic downturn pattern of student enrollment and is also constrained by the lack of growth in faculty to serve as mentors at the doctoral level. While this plan continues to provide access to students, UCF's increasing reputation and emergence as a school of choice forecasts increased student quality metrics. With the new student estimates, a Markov-cohort flow-type model is applied to determine overall headcount enrollment and SCH is modeled based on that. The model is cross-validated with a cohort SCH generation model. These SCH projections incorporate expert estimates of growth rates by site or by course modality and keep the results within the constraints of the overall model to maintain consistency.

Please note that while the plan presented reflects a similar method and assumption set as submissions of prior years, this year's submission requirement of separating virtual enrollment is a significant change in the way the data appear. In previous years, virtual enrollment (which includes web and video courses) was included in the enrollment plan for each individual site. The main and regional campus numbers still contain some hybrid coursework where students optionally attend the face-to-face lecture or watch via video streaming.

In 2010-11, UCF was over-enrolled by 18.5% FTE enrollment (19% at the undergraduate resident and 21.2% for graduate resident), excluding medical. This level of over-enrollment represents the lack of any state FTE growth funding between the 2007-08 and 2010-11 academic years, paired with UCF's thoughtfully planned and executed growth of 16.4% FTE in the same time frame. UCF's growth is consistent with its mission to provide access to the increasing number of college degree seekers in Florida and to expand its graduate education and research production.

1. Annual FTE enrollment plans by level, site, and residency for tuition purposes in the format provided in the template on the next pages.
2. These are only to include fundable FTE enrollments. So, for example, out-of-state profile admits should not be included in the out-of-state data.
3. Remember that Pharm.D., Law, and other Professional Doctorates (per the recently changed IPEDS definitions) should be counted as Grad II enrollments.
4. An explanation of over-enrollment is required for any level in which the 2010-11 funded enrollment plan lagged actual 2010-11 enrollment by more than 5% (Section 1011.90, F.S.).

**Enrollment Plan Proposal – All State-Fundable FTE Enrollments
(Except Medical/Dental/Veterinary Enrollments)**

| <i>For entire institution</i> | Funded | Estimated | Funded | Estimated | Estimated | Estimated | Estimated | 5-Year Projected Average Annual Growth Rate |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|
| FTE | 2010-11 | 2010-11 | 2011-12 | 2011-12 | 2012-13 | 2014-15 | 2016-17 | |
| FL Resident Lower | 10,306 | 11,350 | 11,392 | 11,679 | 11,872 | 12,247 | 13,225 | 2.5% |
| FL Resident Upper | 16,000 | 19,967 | 19,997 | 21,694 | 22,516 | 23,861 | 26,245 | 3.9% |
| FL Resident Grad I | 3,006 | 3,158 | 3,631 | 3,199 | 3,206 | 3,128 | 3,082 | -0.7% |
| FL Resident Grad II | | 487 | | 493 | 494 | 482 | 475 | -0.7% |
| Total FL Resident | 29,312 | 34,962 | 35,020 | 37,066 | 38,088 | 39,898 | 43,024 | 3.0% |
| Non-Res. Lower | | 443 | | 456 | 463 | 485 | 516 | 2.5% |
| Non-Res. Upper | | 481 | | 522 | 542 | 575 | 632 | 3.9% |
| Non-Res. Grad I | | 375 | | 380 | 381 | 371 | 366 | -0.7% |
| Non-Res. Grad II | | 293 | | 297 | 297 | 290 | 286 | -0.7% |
| Total Non-Res. | 1,528 | 1,591 | 1,591 | 1,655 | 1,683 | 1,721 | 1,800 | 1.7% |
| Total Lower | | 11,793 | | 12,134 | 12,335 | 12,912 | 13,741 | 2.5% |
| Total Upper | | 20,448 | | 22,216 | 23,058 | 24,436 | 26,844 | 3.9% |
| Total Grad I | | 3,533 | | 3,579 | 3,586 | 3,499 | 3,448 | -0.7% |
| Total Grad II | | 779 | | 790 | 792 | 773 | 761 | -0.7% |
| Total FTE | 30,840 | 36,553 | 36,611 | 38,720 | 39,771 | 41,619 | 44,828 | 3.0% |

| Enrollment Plan Proposal - Medical/Dental/Veterinary State-Fundable Enrollments | | | | | | | | |
|--|---------|-----------|---------|-----------|-----------|-----------|-----------|---|
| <i>For entire institution</i> | Funded | Estimated | Funded | Estimated | Estimated | Estimated | Estimated | 5-Year Projected Average Annual Growth Rate |
| Headcount | 2010-11 | 2010-11 | 2011-12 | 2011-12 | 2012-13 | 2014-15 | 2016-17 | |
| FL Resident Medical Headcount | 100 | 81 | 160 | 149 | 234 | 357 | 408 | 22.3% |
| Non-Res. Medical Headcount | | 19 | | 31 | 46 | 63 | 72 | 18.4% |
| Total Medical Headcount | 100 | 100 | 180 | 180 | 280 | 420 | 480 | 21.7% |
| | | | | | | | | |
| FL Resident Dentistry Headcount | | | | | | 51 | 218 | |
| Non-Res. Dentistry Headcount | | | | | | 9 | 39 | |
| Total Dentistry Headcount | | | | | | 60 | 257 | |
| | | | | | | | | |
| FL Resident Veterinary Headcount | | | | | | | | |
| Non-Res. Veterinary Headcount | | | | | | | | |
| Total Veterinary Headcount | | | | | | | | |

[This medical headcount is MD-only, not all HSC enrollments.]

For each distinct physical location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE *State-fundable* enrollments

SITE: Orlando Main

| | Estimated | Estimated | Estimated | Estimated | Estimated | 5-Year Projected Average Annual Growth Rate |
|--------------|---------------|---------------|---------------|---------------|---------------|---|
| FTE | 2010-11 | 2011-12 | 2012-13 | 2014-15 | 2016-17 | |
| Lower | 10,306 | 10,487 | 10,562 | 10,895 | 11,521 | 1.9% |
| Upper | 13,264 | 14,359 | 14,671 | 14,983 | 16,525 | 2.8% |
| Grad I | 2,136 | 2,140 | 2,127 | 1,983 | 1,892 | -2.4% |
| Grad II | 692 | 707 | 708 | 678 | 674 | -0.9% |
| Total | 26,398 | 27,693 | 28,068 | 28,548 | 30,613 | 2.0% |

SITE: Orlando Rosen College of Hospitality Management

| | Estimated | Estimated | Estimated | Estimated | Estimated | 5-Year Projected Average Annual Growth Rate |
|--------------|--------------|--------------|--------------|--------------|--------------|---|
| FTE | 2010-11 | 2011-12 | 2012-13 | 2014-15 | 2016-17 | |
| Lower | 364 | 371 | 377 | 379 | 383 | 0.7% |
| Upper | 960 | 977 | 993 | 998 | 1,010 | 0.7% |
| Grad I | 38 | 44 | 44 | 44 | 44 | 0.0% |
| Grad II | 4 | 0 | 0 | 0 | 0 | 0.0% |
| Total | 1,365 | 1,392 | 1,414 | 1,426 | 1,437 | 0.6% |

SITE: Health Sciences Campus at Lake Nona (Medical and Dental)

| | Estimated | Estimated | Estimated | Estimated | Estimated | 5-Year Projected Average Annual Growth Rate |
|--------------------|------------|------------|------------|------------|------------|---|
| FTE | 2010-11 | 2011-12 | 2012-13 | 2014-15 | 2016-17 | |
| Lower | | | | | | |
| Upper | | | | | | |
| Grad I | | | | | | |
| Medical and Dental | 100 | 180 | 280 | 480 | 737 | 32.6% |
| Total | 100 | 180 | 280 | 480 | 737 | 32.6% |

| SITE: Daytona | | | | | | |
|---------------|------------|------------|------------|------------|------------|---|
| | Estimated | Estimated | Estimated | Estimated | Estimated | 5-Year Projected Average Annual Growth Rate |
| FTE | 2010-11 | 2011-12 | 2012-13 | 2014-15 | 2016-17 | |
| Lower | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Upper | 225 | 225 | 225 | 225 | 225 | 0.0% |
| Grad I | 48 | 48 | 48 | 48 | 48 | 0.0% |
| Grad II | 1 | 0 | 0 | 0 | 0 | 0.0% |
| Total | 274 | 273 | 273 | 273 | 273 | 0.0% |

| SITE: Sanford/Lake Mary | | | | | | |
|-------------------------|------------|------------|------------|------------|------------|---|
| | Estimated | Estimated | Estimated | Estimated | Estimated | 5-Year Projected Average Annual Growth Rate |
| FTE | 2010-11 | 2011-12 | 2012-13 | 2014-15 | 2016-17 | |
| Lower | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Upper | 194 | 204 | 212 | 228 | 230 | 2.5% |
| Grad I | 7 | 7 | 7 | 7 | 7 | 0.0% |
| Grad II | 1 | 0 | 0 | 0 | 0 | 0.0% |
| Total | 202 | 211 | 219 | 235 | 238 | 2.4% |

| SITE: South Lake (includes Leesburg and Ocala) | | | | | | |
|--|------------|------------|------------|------------|------------|---|
| | Estimated | Estimated | Estimated | Estimated | Estimated | 5-Year Projected Average Annual Growth Rate |
| FTE | 2010-11 | 2011-12 | 2012-13 | 2014-15 | 2016-17 | |
| Lower | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Upper | 246 | 251 | 251 | 251 | 251 | 0.0% |
| Grad I | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Grad II | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total | 246 | 251 | 251 | 251 | 251 | 0.0% |

| SITE: Valencia West | | | | | | |
|---------------------|-----------|-----------|-----------|-----------|-----------|---|
| | Estimated | Estimated | Estimated | Estimated | Estimated | 5-Year Projected Average Annual Growth Rate |
| FTE | 2010-11 | 2011-12 | 2012-13 | 2014-15 | 2016-17 | |
| | | | | | | |

| | | | | | | | |
|----------------|-----|-----|-----|-----|-----|---|--------------------|
| | | | | | | | Growth Rate |
| Lower | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Upper | 262 | 280 | 294 | 324 | 358 | | 5.0% |
| Grad I | 5 | 5 | 5 | 5 | 6 | | 5.0% |
| Grad II | 0 | 0 | 0 | 0 | 0 | | 0.0% |
| Total | 266 | 285 | 299 | 330 | 364 | | 5.0% |

SITE: Valencia Osceola

| | Estimated | Estimated | Estimated | Estimated | Estimated | 5-Year Projected Average Annual Growth Rate |
|----------------|-----------|-----------|-----------|-----------|-----------|---|
| FTE | 2010-11 | 2011-12 | 2012-13 | 2014-15 | 2016-17 | |
| Lower | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Upper | 58 | 62 | 69 | 86 | 108 | 12.0% |
| Grad I | 7 | 7 | 7 | 8 | 9 | 5.0% |
| Grad II | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total | 65 | 68 | 76 | 94 | 117 | 11.4% |

SITE: Cocoa

| | Estimated | Estimated | Estimated | Estimated | Estimated | 5-Year Projected Average Annual Growth Rate |
|----------------|-----------|-----------|-----------|-----------|-----------|---|
| FTE | 2010-11 | 2011-12 | 2012-13 | 2014-15 | 2016-17 | |
| Lower | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Upper | 306 | 317 | 327 | 343 | 343 | 1.6% |
| Grad I | 54 | 54 | 55 | 59 | 62 | 3.0% |
| Grad II | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total | 359 | 371 | 382 | 402 | 405 | 1.8% |

SITE: Palm Bay

| | Estimated | Estimated | Estimated | Estimated | Estimated | 5-Year Projected Average Annual Growth Rate |
|--------------|-----------|-----------|-----------|-----------|-----------|---|
| FTE | 2010-11 | 2011-12 | 2012-13 | 2014-15 | 2016-17 | |
| Lower | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Upper | 120 | 122 | 125 | 130 | 135 | 2.0% |

| | | | | | | |
|--------------|-----|-----|-----|-----|-----|------|
| Grad I | 9 | 9 | 9 | 10 | 10 | 3.0% |
| Grad II | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total | 129 | 131 | 134 | 139 | 145 | 2.0% |

For the sum of the remaining physical locations with fewer than 150 current or planned State-fundable FTE enrollments.

SITE: REMAINING PHYSICAL LOCATIONS (Includes Main and Regional Off-Campus FTE)

| | Estimated | Estimated | Estimated | Estimated | Estimated | 5-Year Projected Average Annual Growth Rate |
|--------------|-----------|-----------|-----------|-----------|-----------|---|
| FTE | 2010-11 | 2011-12 | 2012-13 | 2014-15 | 2016-17 | |
| Lower | 21 | 21 | 21 | 21 | 22 | 0.6% |
| Upper | 400 | 418 | 430 | 453 | 479 | 2.8% |
| Grad I | 265 | 266 | 266 | 266 | 266 | 0.0% |
| Grad II | 42 | 41 | 41 | 41 | 41 | 0.0% |
| Total | 728 | 746 | 758 | 782 | 808 | 1.6% |

For the sum of current or planned State-fundable FTE enrollments not served at a physical location.

SITE: VIRTUAL INSTRUCTION / DISTANCE LEARNING

| | Estimated | Estimated | Estimated | Estimated | Estimated | 5-Year Projected Average Annual Growth Rate |
|--------------|-----------|-----------|-----------|-----------|-----------|---|
| FTE | 2010-11 | 2011-12 | 2012-13 | 2014-15 | 2016-17 | |
| Lower | 1,102 | 1,256 | 1,375 | 1,617 | 1,815 | 7.6% |
| Upper | 4,414 | 5,002 | 5,463 | 6,413 | 7,213 | 7.6% |
| Grad I | 965 | 1,001 | 1,018 | 1,070 | 1,105 | 2.0% |
| Grad II | 40 | 42 | 42 | 45 | 46 | 2.0% |
| Total | 6,521 | 7,301 | 7,898 | 9,145 | 10,179 | 6.9% |

Primary Institutional Goals/Metrics for the Next One to Three Years (In the context of the institutional strategic plan and vision, as well as System priorities, present three (3) to five (5) goals on which university effort will be focused in the next one to three years. Describe each goal, including whether the goal is new or continuing, the strategies for achieving that goal, the timeline and metrics by which success will be measured, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.) Each university is asked to include one goal associated with improved baccalaureate retention and graduation (e.g., improved first-year retention; reduce attainment gaps for underrepresented groups; improve graduation rates for AA transfers; etc.).

| Institutional Goal [Indicate whether NEW or CONTINUING] | Implementation Strategies | Metric(s)/Timeline/Expected Outcomes |
|--|---|---|
| <p>#1 (Required) - HIGH QUALITY UNDERGRADUATE EDUCATION PROVIDING ACCESS TO and PRODUCTION OF DEGREES, WITH A FOCUS ON IMPROVING BACCALAUREATE RETENTION AND GRADUATION</p> | <p>UCF is approaching the overall undergraduate retention and graduation rate increases through a series of targeted initiatives. These include the tuition differential supported Academic Advising Enhancement Project with a focus on sophomore student retention. Another set of initiatives are the E&G funded "Pilot Programs." These programs were competitive three-year "grants" focusing on specific enhancements to the undergraduate student experience. Pilot programs include Supplemental Instruction support expansion for STEM courses; the Pilot Online Project in Undergraduate Psychology (POPOP); and, the Extension of Math Initiative to Calculus I. Other resources are being identified to hire additional advisors in support of "Direct Connect" (funding to be determined). Additional strategies include 2012-13 LBR requests that allow for more faculty hires to maintain the student/faculty ratio and develop a "Mapping and Tracking" system to facilitate student progression, along with PECO requests to build or renovate academic classroom buildings.</p> <p>Funding related to these specific initiatives is listed below. State/Tuition Revenue (est.) figures may be modified depending upon final budget and available funds.</p> | <ol style="list-style-type: none"> 1. First-Year Retention Rate - Improve from 87.1% (2008 cohort) to 87.9% (2011 cohort) 2. Six-Year Graduation Rate - Improve from 63.1% (2003-09 cohort) to 65.7% (2007-13 cohort) 3. Bachelor's Degrees Awarded - Increase from 9,969 (2009-10) to 11,081 (2012-13) 4. Online Learning - Increase the online learning SCH to 25% of the total SCH (2012-13) |

| Proposed Funding Source: 2011-12 | | | | Proposed Funding Source: 2012-13 | | | | | |
|----------------------------------|---|--|--------------------|--|--|------------------------------|---|--------------------|--|
| State/Tuition Revenue (est.) | Other (Identify Revenue Source - e.g., Private) | Undergrad. Tuition Differential Revenue (est.) | Total from 2011-12 | Undergrad. Tuition Differential Revenue (est.) | Legislative Budget Request (State Funds) | State/Tuition Revenue (est.) | Other (Identify Revenue Source - e.g., Private) | Total from 2012-13 | 2012-13 to 2016-17 PECO/ Courtelis Request |
| | | | | | | | | | |

| | | | | | | | | | |
|-------------|--|-----------|-------------|-----------|--------------|-------------|--|--------------|--------------|
| \$4,839,000 | | \$792,000 | \$5,631,000 | \$792,000 | \$13,500,399 | \$4,827,000 | | \$19,119,399 | \$34,975,462 |
|-------------|--|-----------|-------------|-----------|--------------|-------------|--|--------------|--------------|

| Institutional Goal [Indicate whether NEW or CONTINUING] | Implementation Strategies | Expected Outcomes/Metric(s)/Timeline |
|--|--|---|
| #2 (Required) - GRADUATE AND PROFESSIONAL EDUCATION | <p>UCF is ensuring the long-term success of the College of Medicine via accreditation activities and other on-going milestones related to the new degree program. UCF is addressing graduate education retention and success through several focused initiatives, including providing health care policies for all graduate students, and the development of Professional Science Master's programs in STEM disciplines. Other strategies include 2012-13 LBR requests for the state-wide PSM program, a clinical enterprise at Lake Nona, and an initiative addressing critical health care needs. Another LBR request related to faculty hires is listed in Goal #1. In addition, UCF is requesting PECO funds to build or renovate academic classroom buildings.</p> <p>Funding related to these specific initiatives is listed below. Overall costs of the on-going College of Medicine enterprise and the College of Graduate Studies enterprise are not listed in the proposals funding below.</p> | <ol style="list-style-type: none"> 1. College of Medicine: <ol style="list-style-type: none"> a. Gaining LCME provisional accreditation in 2011 b. Gaining LCME full accreditation in 2013 c. Graduating the inaugural class in 2013 d. Matching the 2013 graduates with residency programs 2. Graduate Education: <ol style="list-style-type: none"> a. Emphasis on STEM and health science disciplines b. Increase student quality, retention, and graduation rates |

| Proposed Funding Source: 2011-12 | | | | Proposed Funding Source: 2012-13 | | | | | |
|----------------------------------|---|--|--------------------|---|--|------------------------------|---|--------------------|--|
| State/Tuition Revenue (est.) | Other (Identify Revenue Source - e.g., Private) | Undergrad. Tuition Differential Revenue (est.) | Total from 2011-12 | Undergrad Tuition Differential Revenue (est.) | Legislative Budget Request (State Funds) | State/Tuition Revenue (est.) | Other (Identify Revenue Source - e.g., Private) | Total from 2012-13 | 2012-13 to 2016-17 PECO/ Courtelis Request |
| \$3,100,000 | | | \$3,100,000 | | \$4,311,200 | \$3,300,000 | | \$7,611,200 | \$5,000,000 |

| Institutional Goal [Indicate whether NEW or CONTINUING] | Implementation Strategies | Expected Outcomes/Metric(s)/Timeline |
|--|--|---|
| #3 (Required) - RESEARCH AND DEVELOPMENT | <p>UCF is pursuing growth in research and development in several ways, including additional faculty hires via an LBR associated with Goal #1, continued enhancements to the Technology Transfer operations, and a PECO request for an interdisciplinary research and incubator facility.</p> | <ol style="list-style-type: none"> 1. Federal academic research and development expenditures - Increase from \$73.7 million (FY 2009) to \$93.8 million (FY 2012) 2. Total academic research and development expenditures - Increase from \$148.8 million |

| | | | | The overall costs of the on-going research enterprise are not listed in the proposed funding below. | | (FY 2009) to \$161.0 million (FY 2012) 3. Licenses or Options Executed - Increase from 5 (FY 2009) to 10 (FY 2012) 4. Licensing Income - Increase from \$640,008 (FY 2009) to \$700,000 (FY 2012) | | | |
|---|---|---|--------------------|---|--|---|---|--------------------|--|
| Proposed Funding Source: 2011-12 | | | | | Proposed Funding Source: 2012-13 | | | | |
| State/Tuition Revenue (est.) | Other (Identify Revenue Source - e.g., Private) | Undergrad Tuition Differential Revenue (est.) | Total from 2011-12 | Undergrad Tuition Differential Revenue (est.) | Legislative Budget Request (State Funds) | State/Tuition Revenue (est.) | Other (Identify Revenue Source - e.g., Private) | Total from 2012-13 | 2012-13 to 2016-17 PECO/ Courtelis Request |
| | | | | | | | | | \$27,523,906 |

OPTIONAL: Universities may add one or two additional goals.

| SUMMARY OF PROPOSED FUNDING FOR PRIMARY GOALS | | | | | | | | | | |
|--|-------------------------------|---|---|--------------------|---|--|------------------------------|---|--------------------|--|
| Proposed Funding Source: 2011-12 | | | | | Proposed Funding Source: 2012-13 | | | | | |
| Goal # | State/ Tuition Revenue (est.) | Other (Identify Revenue Source - e.g., Private) | Undergrad Tuition Differential Revenue (est.) | Total from 2011-12 | Undergrad Tuition Differential Revenue (est.) | Legislative Budget Request (State Funds) | State/Tuition Revenue (est.) | Other (Identify Revenue Source - e.g., Private) | Total from 2012-13 | 2012-13 to 2016-17 PECO/ Courtelis Request |
| 1 | \$4,839,000 | | \$792,000 | \$5,631,000 | \$792,000 | \$13,500,399 | \$4,827,000 | | \$19,119,399 | \$34,975,462 |
| 2 | \$3,100,000 | | | \$3,100,000 | | \$4,311,200 | \$3,300,000 | | \$7,611,200 | \$5,000,000 |
| 3 | | | | | | | | | | \$27,523,906 |
| Total | \$7,939,000 | | \$792,000 | \$8,731,000 | \$792,000 | \$17,811,599 | \$8,127,000 | | \$26,730,599 | \$67,499,368 |

2010 - 2011 Tuition Differential Update

Provide the following information for the 2010-2011 Academic Year.

| 2010-2011 – 70% Initiatives (List the initiatives provided in the 2010-11 tuition differential request.) | University Update on Each Initiative |
|---|---|
| <p>1. Establish Department of Writing and Rhetoric (\$200,000) First year support for a new Department of Writing and Rhetoric (DWR) with a mission to coordinate and support a comprehensive vertical writing curriculum at UCF that will: a) serve as a flagship vertical writing program and as a national model for how a large public university can act on best practices and research about writing; and b) create a Writing Across the Curriculum program, innovative new writing degrees, and certificates with full-time composition instructors that will set UCF apart regionally and nationally.</p> | <p>The university created a Department of Writing and Rhetoric (DWR) in July 2010, to provide continued focus on the new curriculum and offer more writing services through the University Writing Center. Nearly all Composition I and II courses are now offered by DWR. The department also has started the implementation of UCF’s Writing across the Curriculum program (Knights Write). The program already has been piloted in a selection of history and nursing courses. In December 2010, UCF held the inaugural Knights Write Showcase, featuring the best work from first-year students who received support through the new DWR at UCF. Additionally, an undergraduate certificate in public and professional writing and a minor in writing have been approved and are slated to begin in Fall 2011. Searches are underway to hire five tenured/tenure-earning faculty, six instructors, and two advisors/coordinators to support the department, University Writing Center, and the Knights Write program.</p> |
| <p>2. Pre-professional Advising Office (\$250,000) Continue support for the Office of Pre-Professional Advising (OPPA) that was established to: a) provide guidance and support to students interested in pursuing careers in the health and legal professions; and b) assist pre-professional students in any undergraduate major by offering academic advising, administrative support, and other activities related to preparing for, and applying, to professional schools.</p> | <p>OPPA used the most recent year to achieve the following support services: a) offered services to more than 600 students through its student professional organizations, inviting them to seek OPPA advising; b) conducted 822 in-office advising consultations supporting the legal profession and 11 different health professions; c) conducted specifically-requested presentations to more than 1,000 students sponsored by various UCF and external entities; d) facilitated presentations to UCF students by representatives of five law and health professionals schools; e) assessed the perceptions of OPPA's student advisees concerning the quality of their advising consultations; g) participated in numerous campus-wide advising showcase events; and, h) built relationships with law school and health professionals school admissions representatives.</p> |
| <p>3. Undergraduate Education Enhancement Initiatives (\$1,034,133) – Recurring 2009-10 initiative Continue support for the English and math class size initiative to provide more individualized instruction and enhance student success in these general education courses, as well as other</p> | <p><u>English Initiative:</u> The class size initiative involved updated curriculum, smaller class sizes, and increased use of the University Writing Center. Six instructors affiliated with the English Initiative (now housed in the Department of Writing and Rhetoric) taught 1,250 students and participated in a second year of a three-year assessment project to study</p> |

| | |
|---|---|
| <p>subsequent courses, and increase overall retention; and maintain the operating hours of the University Writing Center and the Mathematical Assistance and Learning Lab (MALL) and the overall number and quality of student consultations.</p> | <p>class size and teaching training effects. Funds for the initiative also allowed additional tutors to be hired in the University Writing Center; these tutors provided 6,061 consultations to help undergraduate students improve their writing skills.</p> <p><u>Math Initiative:</u> The university successfully extended the alternative mixed-mode delivery system to all College Algebra classes in Fall 2010 and increased the number of tutors, hours, and space available for the MALL. By August 2010, the Phase I and II renovations and hardware upgrades were complete. During Fall 2010, MALL supported 2,209 students with coursework assistance and 5,504 students during testing. Summer 2010 courses were only offered in the redesigned format and had a pass rate of 79.4% (prior summer redesigned pass rate 75.3%, traditional curriculum section pass rates of 61.5%). Intermediate Algebra was offered in the redesigned format starting in Fall 2010. Pre-calculus was offered in the new format starting in Spring 2011. Two sections of Calculus I were offered in the new format starting in Spring 2011 with an increase in sections planned for the Fall 2011 semester. Preliminary results indicate that the students in the redesigned sections of Calculus I have a higher pass rate, 60.4%, when compared to the pass rate of students taught in traditional sections (46.5%).</p> |
| <p>4. Enhance Academic Advising Support (\$792,000) – Recurring 2009-10 initiative Continue support for the academic advising program for First Time in College (FTIC) students, second year sophomores, and transfer students to enable transition into colleges through dedicated advisors.</p> | <p>Concluding its second year, the Academic Advising Enhancement Program (AAEP) has hired a total of 18 advisors. During 2010, 29,568 students received advising services compared to 24,298 students in 2009 (9% increase). AAEP also has established the following: targeted sophomore and second-year programming and outreach services developed by the colleges and SDES; new probation programs and transfer student initiatives; and, a sophomore-targeted Study Abroad Program.</p> |
| <p>5. Undergraduate Student Support (\$6,832,124) Continue support for colleges to maintain or increase undergraduate course offerings, hire and support faculty members teaching undergraduate courses, and undertake other initiatives that will directly enhance the overall undergraduate experience and improve retention and graduation rates.</p> | <p>These funds enabled colleges to hire additional faculty and adjuncts who taught an estimated 410 new course sections and continued support for another 519 course sections.</p> <p>Other selected examples of funded initiatives: The College of Business Administration has focused on several efforts to assist new and returning students. These include creating the nationally recognized “COBA Pass” advising system, which has reduced wait time while increasing advising options, and developing a system to identify students performing below satisfactory levels and enacting intervention strategies to ensure timely completion of their academic programs. College of Arts and Humanities added additional</p> |

| | |
|--|--|
| | sections to meet the demand for Spanish courses. This effort benefited all UCF majors by allowing for increased course sections to meet the Foreign Language requirements. The College of Optics expanded into undergraduate course offerings as part of a planned new specialization in optics and photonics. |
| Additional Detail, Where Applicable: | |
| Total Number of Faculty Hired or Retained (funded by tuition differential): | 40 hired 74 retained |
| Total Number of Advisors Hired or Retained (funded by tuition differential): | 9 hired 19 retained |
| Total Number of Course Sections Added or Saved (funded by tuition differential): | 410 added 519 saved |
| 2010-2011 - 30% Initiatives (list the initiatives provided in the 2010-11 tuition differential request) | University Update on Each Initiative |
| Thirty percent of differential tuition funds collected will be used to help reduce the financial debt of those degree-seeking undergraduates who demonstrate financial need as evidenced by the results of the Free Application for Federal Student Aid (FAFSA). | The estimated revenue dedicated to financial need was \$3,903,538. The increased revenue allowed UCF to nearly double the awards to students receiving tuition differential awards (from 2,847 in 2009-10 to 5,610 in 2010-11). Total tuition differential awards were 6,726. |
| Additional Information (estimates as of April 30, 2011): | |
| Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award: | 5,610 |
| \$ Mean (per student receiving an award) of Tuition Differential-Funded Awards: | \$555 |
| \$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards: | \$133 |
| \$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards: | \$1,500 |

Fall 2011 Request for an Increased Tuition Differential Fee

University: University of Central Florida

| Effective Date | |
|---|----------------------------|
| University Board of Trustees Approval Date: | 5/26/2011 (anticipated) |
| Campus or Center Location | |
| Campus or Center Location to which the Tuition Differential fee will apply (If the entire university, indicate as such): | Entire university. |
| Undergraduate Course(s) | |
| Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses): | All undergraduate courses. |
| Current and Proposed Increase in the Tuition Differential Fee | |
| Current (2010-11) Undergraduate Tuition Differential per credit hour: | \$ 15.88 |
| Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential): | 7.00 % |
| \$ Increase in tuition differential per credit hour: | \$ 9.08 |
| \$ Increase in tuition differential for 30 credit hours: | \$ 272.40 |
| Projected Differential Revenue Generated and Intended Uses | |
| Incremental differential fee revenue generated in 2011-12 (projected): | \$ 11,581,515 |
| Total differential fee revenue generated in 2011-12 (projected): | \$ 24,593,311 |

INSERT the following Documents:

- **Tuition Differential Schedule I (EXCEL)**
- **University Tuition, Fees, and Housing Projections (EXCEL)**
- **Legislative Budget Request (LBR) Summary (EXCEL)**
- **An Operating Budget (OB) Form I Narrative for each LBR Item (Word)**
- **Summary of the Five-Year Capital Improvement Plan (PECO and Challenge Grant)Projects (EXCEL)**

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances
University:
Fiscal Year 2010-2011 and 2011-12

University Tuition Differential

Budget Entity: 48900100 (Educational & General)

SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)

| | <u>Estimated Actual*</u> <u>2010-11</u> | <u>Estimated</u> <u>2011-12</u> |
|--|--|------------------------------------|
| <u>Balance Forward from Prior Periods</u> | | |
| Balance Forward | \$ - | \$ - |
| Less: Prior-Year Encumbrances | - | - |
| Beginning Balance Available: | \$ - | \$ - |
| <u>Receipts / Revenues</u> | | |
| Tuition Differential Collections | \$ 13,011,796 | 24,593,311 |
| Interest Revenue - Current Year | - | - |
| Interest Revenue - From Carryforward Balance | - | - |
| Total Receipts / Revenues: | \$ 13,011,796 | \$ 24,593,311 |
| <u>Expenditures</u> | | |
| Salaries & Benefits | \$ 8,567,380 | \$ 16,201,318 |
| Other Personal Services | 418,737 | 785,000 |
| Expenses | 122,141 | 229,000 |
| Operating Capital Outlay | - | - |
| Student Financial Assistance | 3,903,538 | 7,377,993 |
| Expended From Carryforward Balance | - | - |
| **Other Category Expenditures | - | - |
| Total Expenditures: | \$ 13,011,796 | \$ 24,593,311 |
| Ending Balance Available: | \$ - | \$ (0) |

*Since the 2010-11 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

University Tuition, Fees and Housing Projections

University of Central Florida

| <u>Undergraduate Students</u> | -----Actual----- | | | -----Projected----- | | | |
|---|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| <u>Tuition:</u> | | | | | | | |
| Base Tuition - (8% increase) | \$82.03 | \$88.59 | \$95.67 | \$103.32 | \$103.32 | \$103.32 | \$103.32 |
| Tuition Differential (no more than 15%) | 2.32 | \$8.41 | \$15.88 | \$24.96 | \$44.20 | \$66.32 | \$91.76 |
| Total Base Tuition and Differential | \$84.35 | \$97.00 | \$111.55 | \$128.28 | \$147.52 | \$169.64 | \$195.08 |
| % Change | | 15.0% | 15.0% | 15.0% | 15.0% | 15.0% | 15.0% |
| <u>Fees (per credit hour):</u> | | | | | | | |
| Student Financial Aid ¹ | \$4.10 | \$4.42 | \$4.78 | \$5.16 | \$5.16 | \$5.16 | \$5.16 |
| Building/Capital Improvement ² | \$4.76 | \$4.76 | \$4.76 | \$4.76 | \$4.76 | \$4.76 | \$4.76 |
| Activity & Service | \$10.09 | \$10.64 | \$10.79 | \$10.79 | \$11.32 | \$11.88 | \$12.35 |
| Health | \$8.59 | \$8.99 | \$9.52 | \$9.88 | \$10.37 | \$10.88 | \$11.31 |
| Athletic | \$12.10 | \$12.68 | \$12.98 | \$13.10 | \$13.75 | \$14.43 | \$15.00 |
| Transportation Access | \$7.59 | \$7.94 | \$8.19 | \$9.00 | \$9.45 | \$9.92 | \$10.41 |
| Technology ¹ | | \$4.42 | \$4.78 | \$5.16 | \$5.16 | \$5.16 | \$5.16 |
| Total Tuition and Fees per credit hour | \$131.58 | \$150.85 | \$167.35 | \$186.13 | \$207.49 | \$231.83 | \$259.23 |
| % Change | | 14.6% | 10.9% | 11.2% | 11.5% | 11.7% | 11.8% |
| <u>Fees (block per term):</u> | | | | | | | |
| Activity & Service | | | | | | | |
| Health | | | | | | | |
| Athletic | | | | | | | |
| Transportation Access | | | | | | | |
| Total Block Fees per term | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| % Change | | NA | NA | NA | NA | NA | NA |
| Total Tuition and Fees for 30 credit hours | \$3,947.40 | \$4,525.50 | \$5,020.59 | \$5,583.90 | \$6,224.70 | \$6,954.90 | \$7,776.90 |
| % Change | | 14.6% | 10.9% | 11.2% | 11.5% | 11.7% | 11.8% |
| <u>Out-of-State Fees</u> | | | | | | | |
| Out-of-State Undergraduate Fee | \$491.41 | \$491.41 | \$491.41 | \$491.41 | \$541.77 | \$568.85 | \$597.29 |
| Out-of-State Undergrad Student Financial Aid ³ | \$24.57 | \$24.57 | \$24.57 | \$24.57 | \$27.08 | \$28.44 | \$29.86 |
| Total per credit hour | \$515.98 | \$515.98 | \$515.98 | \$515.98 | \$568.85 | \$597.29 | \$627.15 |
| % Change | | 0% | 0% | 0% | 10% | 5% | 5% |
| Total Tuition and Fees for 30 Credit Hours | \$19,426.80 | \$20,004.90 | \$20,499.99 | \$21,063.30 | \$23,290.20 | \$24,873.60 | \$26,591.40 |
| % Change | | 3% | 2% | 3% | 11% | 7% | 7% |
| <u>Housing/Dining</u> | | | | | | | |
| | \$8,492.00 | \$8,538.00 | \$8,765.00 | \$9,027.95 | \$9,298.79 | \$9,577.75 | \$9,865.08 |
| % Change | | 0.5% | 2.7% | 3.0% | 3.0% | 3.0% | 3.0% |

¹ can be no more than 5% of tuition.

³ can be no more than 5% of out-of-state fee.

² capped in statute.

**State University System
2012-13 Legislative Budget Request Allocation
New Florida**

| | |
|-------|---------------|
| UF | \$39,847,149 |
| FSU | \$21,815,880 |
| FAMU | \$7,187,920 |
| USF | \$22,993,655 |
| FAU | \$10,985,981 |
| UWF | \$4,081,823 |
| UCF | \$18,115,399 |
| FIU | \$14,806,095 |
| UNF | \$5,368,631 |
| FGCU | \$3,297,467 |
| NCF | \$1,500,000 |
| Total | \$150,000,000 |

Note: special units/branch campuses included in main campus
PO&M, major gifts, and other cost-to-continue items will be calculated separately to be included in the LBR.
If there are necessary funding issues that exceed the above allocation they should be separately identified in
the 2011 work plan and OB Form I.

**University:
2012-13 Legislative Budget Request**

| Priority Number | Work Plan Issue Title / Other Issue | Recurring Funds | Non-recurring Funds | Total Funds |
|-----------------|---|-----------------|---------------------|--------------|
| 1 | <u>UCF College of Medicine</u> Assist UCF's College of Medicine (UCF-COM) in addressing critical needs for health professions and improving coordination and quality of medical care. | \$1,000,000 | | \$1,000,000 |
| 2 | <u>Access to High-quality Undergraduate Education</u> Hire tenured and tenure-track faculty who are especially crucial given the rapid growth of UCF's upper-level programs, due in large part to UCF's successful "Direct Connect" partnership with neighboring Florida colleges. | \$13,219,559 | | \$13,219,559 |
| 3 | <u>Auxiliary Learning Aids (ALA)</u> Provide appropriate accommodations and support through ALA's for the growing number of students with disabilities, in accordance with federal regulations. | \$600,000 | | \$600,000 |
| 4 | <u>Mapping and Tracking (M&T)</u> Develop advising tools to facilitate increased graduation rates and student retention while decreasing student exposure to excess hours. | \$280,840 | \$15,000 | \$295,840 |
| 5 | <u>UCF College of Medicine: Pegasus Health</u> Develop a clinical enterprise at Lake Nona designed to train clinicians for the future in modeling innovative approaches to health care delivery, servicing as a hub for health information technology that advances quality and safety, and enabling clinical research that complements and extends existing UCF programs. | \$3,000,000 | | \$3,000,000 |
| 6 | <u>Professional Science Masters Statewide Initiative</u> Funding to allow the State University System's existing PSM programs to be sustained and continue to grow. | \$311,200 | | \$311,200 |
| | Total | \$18,411,599 | \$15,000 | \$18,426,599 |

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

| | |
|---------------------------------------|--|
| University: | University of Central Florida |
| Work Plan Issue Title: | UCF College of Medicine (UCF-COM) |
| Priority Number | 1 |
| Recurring Funds Requested: | \$1,000,000 |
| Non-Recurring Funds Requested: | \$0 |
| Total Funds Requested: | \$1,000,000* |

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The UCF-COM continues its efforts to design and implement an undergraduate medical education program that meets the standards of the Liaison Committee for Medical Education (LCME). The LCME is the nationally recognized accrediting authority for medical education programs leading to the M.D. degree.

UCF-COM welcomes back its first three classes of 181 students and its fourth class of 100 students in August 2012. This funding request supports the recruitment of up to four faculty and two support staff expected to be fully on-board by the end of FY 2012-13. It continues the hiring plan and scheduled implementation of the undergraduate medical education program according to the 10-year budget approved by the Florida Legislature.

Specifically, the recurring funds of \$1,000,000 requested for FY 2012-13 assume the UCF-COM receives its full legislative budget request of \$2,393,891 in FY 2011-12; otherwise, the budget shortfall will need to be added to the present request.

- II. **Return on Investment** *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.)*

- a. Number of students (headcount) receiving services or participating in the program by year, for the next five years:

| Fiscal Year | Student Headcount |
|--------------------|--------------------------|
| 2012-13 | 281 |
| 2013-14 | 360 |
| 2014-15 | 420 |
| 2015-16 | 460 |

| | |
|---------|-----|
| 2016-17 | 480 |
|---------|-----|

- b. Number of students (FTE) receiving services or participating in the program by year for the next five years:

| Fiscal Year | Student FTE |
|-------------|-------------|
| 2012-13 | 281 |
| 2013-14 | 360 |
| 2014-15 | 420 |
| 2015-16 | 460 |
| 2016-17 | 480 |

- c. Additional degrees, if any, produced as a result of this initiative: (Indicate the additional number of Bachelor's, Master's, Doctoral, and Professional degrees to be produced by school year.)

| Fiscal Year | M.D. Degree Production |
|-------------|------------------------|
| 2012-13 | 41 |
| 2013-14 | 60 |
| 2014-15 | 80 |
| 2015-16 | 100 |
| 2016-17 | 120 |

- d. Other outcomes:

The UCF-COM remains steadfast in meeting the physician workforce needs of the state and playing a major role in enhancing economic growth and development in the region. Based on the 2008 economic impact study by Arduin, Laffer, and Moore Econometrics, UCF-COM, combined with a life sciences cluster located in the Medical City at Lake Nona, could create 30,000 jobs and generate an estimated \$7.6 billion in annual economic activity by 2017.

By partnering with area physicians and health care systems, the medical school will also improve coordination and quality of medical care, expand clinical research, increase access to health care for all socioeconomic levels, engage the newest technologies, and establish an academic medical community in Central Florida.

III. **Facilities** (If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):

| | Facility Project Title | Fiscal Year | Amount Requested | Priority Number |
|----|------------------------|-------------|------------------|-----------------|
| 1. | | | | |
| 2. | | | | |

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

| | |
|---------------------------------------|---|
| University: | University of Central Florida |
| Work Plan Issue Title: | Access to High-quality Undergraduate Education |
| Priority Number | 2 |
| Recurring Funds Requested: | \$13,219,559 |
| Non-Recurring Funds Requested: | None |
| Total Funds Requested: | \$13,219,559 |

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The university will use these funds to support added faculty positions that are especially crucial given the rapid growth in upper-level programs, due in large part to UCF's successful "Direct Connect" partnership with neighboring Florida colleges.

In this regard, UCF emphasizes that support for upper-level programs is more resource intensive than for lower-level ones, due to the generally smaller section sizes involved (cf. II below). While the levels and titles of positions filled will depend on the particular programs involved, if their average salaries and benefits are those of a typical UCF assistant professor (roughly \$75,000 per academic year), then based on funding requested, the numbers involved will be up to 175 full-time faculty members.

In that case, first-year costs for such hires and any needed start-up research funding can be covered from existing, non-recurring university carried-forward funds – while salaries for the second year and thereafter can be covered from the new LBR funds.

- II. **Return on Investment** *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.)*

As is well known throughout the state, UCF is especially committed to providing access to undergraduate degrees for Florida residents. This is demonstrated by UCF's continued enrollment of a large portion of the Florida College System's (FCS) transfers. For example, in Fall 2009, UCF enrolled

27.3% of all of such transfers, including 30.7% of the FCS AA degree transfers. As a result, fully 52% of UCF's total 2009-10 bachelor's degrees were awarded to FCS transfers.

In this respect, UCF's "Direct Connect" FCS transfer consortium has been remarkably effective. Based on successful program, the fraction of AA graduates from the four consortium partners who have transferred to UCF within a year following their graduation has increased from 45% to 54%. This has led to significant overall growth in UCF's incoming transfer population. Over the last four years, it has gone from 6,379 in 2006-07 to 9,830 in 2010-11 – a 45% growth rate.

Since this increased population enters UCF at the upper level, it affords students a smaller average class size than for FTIC students – and accordingly, a greater proportion of instruction by tenured or tenure-track faculty members. By the same token, it does reflect higher relative costs to the university, given the upper-level coursework involved. This is reflected by UCF's 2009-10 Expenditure Analysis, which shows an average cost of \$98.86 per upper-level credit hour, compared to \$63.64 per credit hour for instruction at the lower level.

Additionally, recent reviews for 15 of UCF's undergraduate programs have been conducted, which on the whole were very favorable. However, nine did cite shortages in upper-level faculty support, as inferred from the course section sizes. This can be attributed directly to recent funding shortages, leading to budget cuts that had to be imposed in various departments.

III. Facilities *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

| | Facility Project Title | Fiscal Year | Amount Requested | Priority Number |
|-----------|-------------------------------|--------------------|-------------------------|------------------------|
| 1. | None required. | | | |
| 2. | | | | |

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

| | |
|---------------------------------------|--|
| University: | University of Central Florida |
| Work Plan Issue Title: | Auxiliary Aids Students with Disabilities |
| Priority Number | 3 |
| Recurring Funds Requested: | \$600,000 |
| Non-Recurring Funds Requested: | \$0 |
| Total Funds Requested: | \$600,000 |

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

UCF will utilize the requested funds to support increased costs and demands for student-accommodation services. Earlier, the Florida Legislature provided all State University System universities with funding specifically to support Auxiliary Learning Aids (ALA) for students with disabilities until 2003. Consequently, in 2003, UCF's allocation was \$71,916 to support 161 students. However, in Fall 2010, more than 800 students with disabilities were registered with the UCF office of Student Disability Services (SDS).

In the last three years alone, the number of UCF students with disabilities requesting accommodations has increased by approximately 20%, while the costs of ALA have also risen, but recurring funding to provide these services has remained stagnant. Despite that, however, the university has diligently provided services to promote student success, including appropriate accommodations for students with disabilities, as outlined in the Rehabilitation Act of 1973, Sections 504 and 508, and Title II of the Americans with Disabilities Act.

For students with disabilities to persist and graduate from UCF, many require ALA and associated services, such as computer-aided real time translation, closed captioning, readers, voice synthesizers, specialized calculators, text enlargers, note takers, assistive listening devices, and sign language interpreters. For students with disabilities, these ALA provide opportunities to be successful, equal to that of their peers without disabilities.

In summary, the requested additional funding will support federal regulations to provide appropriate and reasonable accommodations and support through ALA for students with disabilities.

II. Return on Investment (*Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.*)

This funding will assist the university in adhering to the ADA federal mandates for students with disabilities and will improve their retention and graduation rates.

For “first time in college” (FTIC) students registered with SDS, the academic year 2009-2010 retention rate was 85.1%, which was 1.9% less than the overall retention rate for FTIC (87%). The projected increase in retention for this population is 1% over two years.

The six-year graduation rate (cohort 2002) for students with disabilities registered with the office of SDS was 61.3%, compared to an overall graduation rate of 63% for the entire 2002 cohort. The projected increase in retention for this population is 1% over two years.

III. **Facilities** (*If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.*):

| | Facility Project Title | Fiscal Year | Amount Requested | Priority Number |
|-----------|-------------------------------|--------------------|-------------------------|------------------------|
| 1. | None required | | | 3 |
| 2. | | | | |

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

| | |
|---------------------------------------|--------------------------------------|
| University: | University of Central Florida |
| Work Plan Issue Title: | Mapping and Tracking |
| Priority Number | 4 |
| Recurring Funds Requested: | \$280,840 |
| Non-Recurring Funds Requested: | \$15,000 |
| Total Funds Requested: | \$295,840 |

- I. **Description** (*Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?*)

This funding will make it possible to develop new capabilities for student “mapping and tracking” at UCF. The need for mapping and tracking has been stated in a study conducted by OPPAGA, which recommended that the “Board of Governors adopt policies to encourage all large universities to acquire automated student tracking systems.” This valuable directive has been unfilled because of recent budget shortfalls. The success of mapping and tracking has been documented at Florida State University and the University of Florida. The common themes cited are the realized or potential advantages to students of reducing the time to graduate, reducing excess hours, and improving graduation rates.

Recently, the state auditor looked at plans for tracking excess hours among students in order to meet the requirements of Florida Statute 2009.286. The implementation of a mapping and tracking system at UCF would be instrumental in tracking and reporting excess hour liabilities for its students.

Mapping and tracking would be accomplished at UCF within the Office of Undergraduate Studies through the establishment of a Graduation Support Services unit. In addition, associated advising support would be coordinated by the Division of Student Development and Enrollment Services through an expansion of its Academic Advising Enhancement Program. This collaboration will affect all undergraduate students at the university and will be implemented via university, college, and departmental advising, as well as through academic support offices.

- II. **Return on Investment** (*Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses*

on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.)

There are multiple opportunities for savings associated with mapping and tracking. First, it would mean that more students could be served because each student would consume fewer educational resources for the same educational outcome.

Second, it would represent a savings to students who (on average) would be less likely to drift into an “excess hours” situation. Assessments completed at FSU that studied mapped versus unmapped students between 2004-2008 indicated that the average mapped FTIC took 8.69 fewer credit hours than the unmapped FTIC, and the average mapped transfer student took 9.98 fewer credit hours than the unmapped transfer student. These represented reductions in credit hours taken of 6.4% for FTIC students and 6.8% for transfer students. UCF reductions could be expected to be similar.

Third, it would increase the likelihood of students staying in school and graduating from UCF. Improved retention rates for sophomore and second-year students have been achieved through the current Academic Advising Enhancement Program as evidenced by an increase in 2009-10 to 79.7% from 78.3% in 2008-2009. Experience has shown that mapping and tracking practices lead to increased academic advising activity by students, who then have more success in completing their programs of study. The FTIC four-year (34%) and six-year (63%) graduation rates at UCF would be expected to increase within three years by 2%-3% as a result of mapping and tracking.

III. Facilities *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

| | Facility Project Title | Fiscal Year | Amount Requested | Priority Number |
|-----------|-------------------------------|--------------------|-------------------------|------------------------|
| 1. | None required. | | | |
| 2. | | | | |

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

| | |
|---------------------------------------|---|
| University: | University of Central Florida |
| Work Plan Issue Title: | UCF College of Medicine (UCF-COM) Clinical Enterprise at Lake Nona, Pegasus Health |
| Priority Number | 5 |
| Recurring Funds Requested: | \$3,000,000 |
| Non-Recurring Funds Requested: | \$0 |
| Total Funds Requested: | \$3,000,000 |

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

On the UCF Health Sciences campus at Lake Nona, clinical teaching programs are needed to provide new learning opportunities for medical students, residents, nursing students, and other UCF health-related disciplines. These programs will take place in a planned UCF-COM Pegasus Health ambulatory center and will include multi-specialty, multi-disciplinary clinic, diagnostic services such as lab and radiology, and other outpatient services. These clinical education programs will train clinicians in modeling innovative approaches to health care delivery, serving as a hub for health information technology that advances quality and safety, and enabling clinical research that complements and extends existing UCF programs. This funding request supports up to seven clinical faculty educators and related planning, start-up, ongoing operations, and medical technology expenses to foster clinical learning.

The evolution of national health reform provides timely and unique opportunities for federal funding to pilot innovative programs of health care delivery and payment, and establishing clinical programs at Lake Nona will help UCF-COM access such funding. The chance to build a clinical enterprise from the ground up - without the burden of entrenched systems and attitudes - brings a truly extraordinary opportunity for creating innovative models. The UCF-COM's clinical presence at Lake Nona will serve as a home base for partnering with hospitals, employers, insurers, and other educational and research programs at Lake Nona, throughout greater Central Florida, and beyond.

II. Return on Investment (*Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.*)

1. The outcomes to be measured will include:

- number of clinical faculty employed by discipline;
- number of students provided with clinical learning experiences, by college, including medical, nursing, hospitality, health and public affairs, engineering, and others;
- number of patients treated;
- progress towards development of specified clinical education programs; and
- progress towards development of revenue streams to support clinical, research and educational activities and further new programs.

Number of students (headcount) receiving services or participating in the program by year, for the next five years:

| Fiscal Year | Student Headcount |
|--------------------|--------------------------|
| 2012-13 | 325 |
| 2013-14 | 400 |
| 2014-15 | 475 |
| 2015-16 | 500 |
| 2016-17 | 525 |

2. Number of students (FTE) receiving services or participating in the program by year, for the next five years:

| Fiscal Year | Student Headcount |
|--------------------|--------------------------|
| 2012-13 | 325 |
| 2013-14 | 400 |
| 2014-15 | 475 |
| 2015-16 | 500 |
| 2016-17 | 525 |

3. Additional degrees, if any, produced as a result of this initiative: (Indicate the additional number of Bachelor's, Master's, Doctoral, and Professional degrees to be produced by school year.)

The clinical enterprise will enable clinical education in a variety of disciplines, but no additional degrees are planned at this time.

| Fiscal Year | M.D. Degree Production |
|--------------------|-------------------------------|
| 2012-13 | 41 |
| 2013-14 | 60 |
| 2014-15 | 80 |
| 2015-16 | 100 |
| 2016-17 | 120 |

4. Other outcomes:

Based on the 2008 economic impact study by Arduin, Laffer, and Moore Econometrics, UCF-COM, combined with a life sciences cluster located in the Medical City at Lake Nona, is expected to create 30,000 jobs and generate an estimated \$7.6 billion in annual economic activity by 2017. Development of the UCF-COM Pegasus Health clinical education programs at Lake Nona will significantly increase these numbers.

By partnering with area physicians and health care systems in advancements of clinical education and health information technology, UCF-COM clinical education programs will improve coordination and quality of medical care. The clinical programs at Lake Nona will also expand clinical research, increase access to health care for all socioeconomic levels, and bring economic value and distinction to the entire region.

III. **Facilities** (If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):

| | Facility Project Title | Fiscal Year | Amount Requested | Priority Number |
|-----------|-------------------------------|--------------------|-------------------------|------------------------|
| 1. | | | | |
| 2. | | | | |

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

| | |
|---------------------------------------|--------------------------------------|
| University: | University of Central Florida |
| Work Plan Issue Title: | PSM Statewide Initiative |
| Priority Number | 6 |
| Recurring Funds Requested: | \$311,200 |
| Non-Recurring Funds Requested: | |
| Total Funds Requested: | \$311,200 |

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The Professional Science Master’s Statewide Initiative involves collaboration of all the state universities in developing PSM programs that partner with business and industry and government entities to provide the STEM workforce needed to transform Florida's economy from one of tourism and agriculture to one that is high skill, high wage, and knowledge based. Already, 16 PSM programs have been developed in the state, 15 of which are now recognized nationally as PSMs. The state universities are collaborating on sharing courses, sharing an advisory board and other resources to accomplish the development of the PSM programs.

The Professional Science Master’s Statewide Initiative in Florida prepares students in industry sectors important to the state’s workforce and economic development – biotechnology, environmental sciences, forensic science and homeland security, modeling and simulation, and health care. This request is for an expanded program that will allow PSM programs to be sustained through the State University System and continue to grow.

The most important task to be accomplished the next year, 2012-13, is to boost awareness of the PSM program to business constituencies, economic and workforce development agencies and councils, key legislators, and others who have a need for these PSM programs.

To date, the following have been accomplished:

- 16 programs have started (15 with national certification)
- A statewide advisory board has been created to provide oversight of this initiative
- 194 students are enrolled in these programs as of Fall 2010, and the first graduates are starting to complete their programs

- The state institutions have worked through a process of sharing courses with each other, saving valuable state resources and taking advantage of program strengths at the various institutions

The \$311,200 requested will enable a director and staff support person to be hired (\$211,200), and \$100,000 in expenses to be used to help coordinate the many activities associated with this initiative (travel to constituent meetings, promotional materials created and distributed, reporting accomplished, and assistance to the universities in establishing and maintaining these programs with quality).

II. Return on Investment (*Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.*)

This initiative is to ensure that Florida has the STEM graduates to support knowledge-based industries to relocate and to flourish in our state, providing the workforce and the subsequent economic development consistent with our state’s strategic plans. The initiative will result in:

- increasing the graduates in STEM disciplines in Florida who are educated at an advanced level. It is estimated that this initiative will have 300 students throughout the state enrolled in PSM programs during 2012-13, and will produce 50 graduates;
- graduates with the professional skills to be immediately employable by industry, non-profits, and government entities. Each PSM program has an industry advisory board well-prepared to hire the graduates of these programs;
- workforce preparation that allows key industries in Florida, those requiring advanced knowledge, to find highly qualified local talent, an important factor in high-tech industries relocating to Florida;
- graduates who readily move into management of science programs more quickly than traditionally trained STEM students; and
- graduates who make more money are more involved citizens and contribute more to the local economy.

III. **Facilities** (*If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.*):

| | Facility Project Title | Fiscal Year | Amount Requested | Priority Number |
|----|------------------------|-------------|------------------|-----------------|
| 1. | Not applicable. | | | |
| 2. | | | | |

University of Central Florida
 Five-Year Capital Improvement Plan (CIP)
 PECO Projects

DRAFT

| Priority No. | Project Name | 2011-2012 Code | 2012-2013 Code | 2013-2014 Code | Priority No. | 2014-2015 Code | 2015-2016 Code | 2016-17 Code | Total |
|--------------|---|-----------------|------------------|-------------------|--------------|-------------------|-------------------|------------------|---------------|
| 1 | UTILITIES, INFRASTRUCTURE, CAPITAL RENEWAL AND ROOFS (P,C) | \$2,277,804 P,C | \$9,716,393 P,C | \$14,000,000 P,C | 1 | \$14,000,000 P,C | \$14,000,000 P,C | \$14,000,000 P,C | \$67,994,197 |
| 2 | CLASSROOM BUILDING II (C,E) | \$5,241,445 C | \$2,000,000 E | | 2 | | | | \$7,241,445 |
| 3 | INTERDISC. RESEARCH AND INCUBATOR FAC. (C,E) | \$6,328,564 C | \$27,523,906 C | \$5,924,183 E | 3 | | | | \$39,776,653 |
| 4 | UCF VCC CLASSROOM BUILDING (C,E) | | \$7,500,000 C,E | | 4 | | | | \$7,500,000 |
| 5 | ARTS COMPLEX PHASE II (PERFORMANCE) (P,C,E) | | \$5,000,000 P | \$40,000,000 C | 5 | \$5,000,000 E | | | \$50,000,000 |
| 6 | ENGINEERING BUILDING I RENOVATION (P,C,E) | \$3,620,723 P,C | \$15,688,127 C,E | | 6 | | | | \$19,308,850 |
| 7 | MATH AND PHYSICS BLDG. REMODELING AND RENOVATION (P,C,E) | \$3,877,895 P,C | \$9,787,335 C | \$1,400,000 E | 7 | | | | \$15,065,230 |
| 8 | MULTI-PURPOSE RESEARCH AND EDUCATION BUILDING (P,C,E) | | | \$2,779,189 P | 8 | \$22,233,512 C | \$2,779,189 E | | \$27,791,890 |
| 9 | LIBRARY RENOVATION (P,C,E) | | | \$3,500,000 P | 9 | \$29,500,000 C | \$3,500,000 E | | \$36,500,000 |
| 10 | MILLICAN HALL RENOVATION (P,C,E) | | | \$960,589 P | 10 | \$8,106,969 C | \$960,589 E | | \$10,028,147 |
| 11 | COLLEGE OF NURSING (P,C,E) | | | \$4,464,964 P | 11 | \$35,719,710 C | \$4,464,964 | | \$44,649,638 |
| 12 | BUSINESS ADMINISTRATION RENOVATION (P,C,E) | | | \$7,495,564 P,C,E | 12 | | | | \$7,495,564 |
| 13 | CHEMISTRY RENOVATION (P,C,E) | | | \$3,014,807 P,C,E | 13 | | | | \$3,014,807 |
| 14 | FACILITIES & SAFETY COMPLEX RENOVATION (P,C,E) | | | | 14 | \$4,856,238 P,C,E | | | \$4,856,238 |
| 15 | VISUAL ARTS RENOVATION and EXPANSION (P,C,E) | | | | 15 | \$6,972,637 P,C | \$16,000,000 C | \$2,000,000 E | \$24,972,637 |
| 16 | HOWARD PHILLIPS HALL RENOVATION (P,C,E) | | | | 16 | \$3,738,347 P,C,E | | | \$3,738,347 |
| 17 | COLBOURN HALL RENOVATION (P,C,E) | | | | 17 | \$5,807,816 P,C,E | | | \$5,807,816 |
| 18 | FERRELL COMMONS (E AND G SPACE) RENOVATION (P,C,E) | | | | 18 | \$5,704,054 P,C,E | | | \$5,704,054 |
| 19 | COMPUTER CENTER I RENOVATION (P,C,E) | | | | 19 | \$739,968 P,C,E | | | \$739,968 |
| 20 | COMPUTER CENTER II RENOVATION (P,C,E) | | | | 20 | \$123,161 P | \$1,626,106 C | \$123,160 E | \$1,872,427 |
| 21 | COLLEGE OF SCIENCES BUILDING RENOVATION (P,C,E) | | | | 21 | \$317,437 P | \$4,209,564 C | \$317,436 E | \$4,844,437 |
| 22 | REHEARSAL HALL RENOVATION (P,C,E) | | | | 22 | \$48,007 P | \$634,325 C | \$48,006 E | \$730,338 |
| 23 | THEATER BUILDING RENOVATION (P,C,E) | | | | 23 | \$142,801 P | \$1,437,094 C | \$142,800 E | \$1,722,695 |
| 24 | FACILITIES BUILDING AT LAKE NONA (P,C,E) | | | | 24 | \$600,000 P | \$4,800,000 C | \$600,000 E | \$6,000,000 |
| 25 | CLASSROOM BUILDING III (P,C,E) | | | | 25 | \$2,400,000 P | \$19,200,000 C | \$2,400,000 E | \$24,000,000 |
| 26 | SOUTH CAMPUS RENOVATION (P,C,E) | | | | 26 | \$841,405 P,C,E | | | \$841,405 |
| 27 | RECYCLING CENTER (P,C) | | | | 27 | \$2,300,000 P | \$18,400,000 C | \$2,300,000 E | \$23,000,000 |
| 28 | HUMANITIES AND FINE ARTS II (P,C) | | | | 28 | \$2,772,353 P | \$17,060,631 C | \$2,772,353 E | \$22,605,337 |
| 29 | FILM - ARTS AND HUMANITIES II BUILDING (P,C) | | | | 29 | \$1,107,260 P | \$8,600,076 C | | \$9,707,336 |
| 30 | SIMULATION AND TRAINING BUILDING (P,C) | | | | 30 | \$2,370,336 P | \$18,410,374 C | | \$20,780,710 |
| 31 | BUSINESS ADMIN. III BUILDING (P,C) | | | | 31 | \$1,584,527 P | \$12,307,012 C | | \$13,891,539 |
| 32 | MORGRIDGE INTERNATIONAL READING CENTER II (EDUCATION) (P,C) | | | | 32 | \$2,062,348 P | \$15,594,083 C | | \$17,656,431 |
| 33 | BAND BUILDING (P,C) | | | | 33 | \$455,045 P | \$2,800,279 C | | \$3,255,324 |
| 34 | ARTS COMPLEX III (P,C) | | | | 34 | \$1,210,857 P | \$7,627,447 C | | \$8,838,304 |
| 35 | PARTERSHIP IV (P,C) | | | | 35 | \$2,450,000 P | \$19,600,000 C | | \$22,050,000 |
| 36 | INTERDISC. RESEARCH BUILDING II (P,C) | | | | 36 | \$2,370,336 P | \$17,330,596 C | | \$19,700,932 |
| 37 | SUSTAINABILITY CENTER | | | | 37 | | \$5,000,000 P,C,E | | \$5,000,000 |
| 38 | CENTER FOR EMERGING MEDIA BUILD-OUT (P,C,E) | | | | 38 | | \$6,360,339 P,C,E | | \$6,360,339 |
| TOTAL | | \$21,346,431 | \$77,215,761 | \$83,539,296 | | \$151,924,415 | \$134,043,510 | \$126,973,622 | \$595,043,035 |

| Educational Plant Survey Recommended (Yes or No) | Academic Program to Benefit from Project (e.g., Biology) | Gross Square Feet |
|--|--|-------------------|
| | Total Campus | N/A |
| Yes | Total Campus | 91,464 |
| Yes | Engineering | 101,010 |
| Yes | Total Campus | 40,356 |
| Yes | Arts & Sciences | 150,594 |
| Yes | Engineering | 130,885 |
| Yes | Arts & Sciences | 106,523 |
| Yes | Total Campus | 75,384 |
| Yes | Total Campus | 150,000 |
| Yes | Total Campus | 42,226 |
| No | Nursing | 208,553 |
| Yes | Business | 37,676 |
| Yes | Arts & Sciences | 15,074 |
| Yes | Total Campus | 25,559 |
| Yes | Arts & Sciences | 24,863 |
| Yes | Total Campus | 18,692 |
| No | Arts & Sciences | 83,957 |
| No | Total Campus | 28,520 |
| No | Total Campus | 25,075 |
| No | Total Campus | 64,082 |
| No | Arts & Sciences | 167,007 |
| No | Arts & Sciences | 25,027 |
| No | Arts & Sciences | 29,469 |
| No | Total Campus | 31,579 |
| No | Total Campus | 91,464 |
| No | Total Campus | 29,002 |
| No | Total Campus | 121,053 |
| No | Arts & Sciences | 87,543 |
| No | Arts & Sciences | 41,045 |
| No | Engineering | 59,924 |
| No | Business | 61,677 |
| No | Education | 77,219 |
| No | Total Campus | 13,529 |
| No | Arts & Sciences | 38,171 |
| No | Health & Public | 117,442 |
| No | Engineering | 68,015 |
| No | Total Campus | 26,316 |
| No | Total Campus | 24,816 |

Challenge Grant Projects

| | | | | | | | | | |
|-------|--|-----|--------------------|-------------------|----|-----------------|---------------|-------------|---------------|
| 39 | LABORATORY INSTRUCTION BUILDING PHASE I (P,C,E) | | \$18,890,984 P,C,E | | 39 | | | | \$18,890,984 |
| 40 | MORGRIDGE INTERNATIONAL READING CENTER (P,C,E) | | \$2,068,685 C,E | | 40 | | | | \$2,068,685 |
| 41 | ARTS COMPLEX II ENHANCEMENT (P,C) | | \$500,000 E | | 41 | | | | \$500,000 |
| 42 | PERFORMING ARTS FUND (C) | | \$129,806 C | | 42 | | | | \$129,806 |
| 43 | BURNETT BIO-MEDICAL SCIENCE CTR (C,E) | | \$2,528,605 E | | 43 | | | | \$2,528,605 |
| 44 | CAREER SERVICES & EXPERIENTIAL LEARNING (E) | | \$196,660 E | | 44 | | | | \$196,660 |
| 45 | PHYSICAL SCIENCES BUILDING (E) | | \$1,150 E | | 45 | | | | \$1,150 |
| 46 | CARACOL in BELIZE | | \$350,000 P,C | | 46 | | | | \$350,000 |
| 47 | OPTICS AND PHOTONICS ENHANCEMENT (E) | | \$69,085 E | | 47 | | | | \$69,085 |
| 48 | PSYCHOLOGY BUILDING (E) | | \$86,540 E | | 48 | | | | \$86,540 |
| 49 | ALUMNI CENTER, JOHN AND MARTHA HITT LIBRARY (E) | | \$7,049 E | | 49 | | | | \$7,049 |
| 50 | ENGINEERING III ENHANCEMENT (E) | | \$2,384,463 E | | 50 | | | | \$2,384,463 |
| 51 | ATHLETIC ACADEMIC PERFORMANCE CENTER (P,C,E) | | \$14,000,000 | | 51 | | | | \$14,000,000 |
| 52 | MEDICAL SCHOOL LIBRARY (P,C,E) | | \$4,000,000 P,C,E | | 52 | | | | \$4,000,000 |
| 53 | RESEARCH LAB, LAKE NONA | | | \$6,412,845 P | 53 | \$97,268,758 C | \$9,180,000 E | | \$112,861,603 |
| 54 | COLLEGE OF NURSING | | | \$3,871 E | 54 | | | | \$3,871 |
| 55 | BURNETT BIO-MEDICAL SCIENCE CTR INFRASTRUCTURE (C,E) | | | \$7,500,000 P,C,E | 55 | | | | \$7,500,000 |
| 56 | CIVIL AND ENVIRONMENTAL ENGINEERING (P,C,E) | | | \$1,160,667 P | 56 | \$14,508,333 C | \$1,741,000 E | | \$17,410,000 |
| 57 | ORLANDO REPERTORY THEATRE III RENOVATIONS (C) | | | \$75,000 E | 57 | \$75,000 E | \$75,000 E | | \$225,000 |
| 58 | CREATIVE SCHOOL (P,C,E) | | | \$1,500,000 P,C,E | 58 | | | | \$1,500,000 |
| 59 | SUSTAINABILITY CENTER (P,C,E) | | | | 59 | \$250,000 P,C,E | \$2,000,000 C | \$250,000 E | \$2,500,000 |
| TOTAL | | \$0 | \$45,213,027 | \$15,152,383 | | \$113,602,091 | \$12,996,000 | \$250,000 | \$187,213,501 |

| | | |
|--|---------------------|---------|
| | College of Medicine | 74,122 |
| | Education | 18,628 |
| | Arts & Sciences | 36,024 |
| | Arts & Sciences | NA |
| | College of Medicine | NA |
| | Total Campus | 26,325 |
| | Arts & Sciences | NA |
| | | 23,005 |
| | Optics & Photonics | NA |
| | Arts & Sciences | NA |
| | Total Campus | NA |
| | Engineering | NA |
| | Total Campus | 33,181 |
| | Total Campus | 163,038 |
| | Arts & Sciences | 41,045 |
| | Nursing | 161,121 |
| | Total Campus | NA |
| | Engineering | 72,555 |
| | Arts & Sciences | NA |
| | Total Campus | 94,007 |
| | Total Campus | 49,772 |

| | | | | | | | |
|-------------|--------------|---------------|--------------|---------------|---------------|---------------|---------------|
| GRAND TOTAL | \$21,346,431 | \$122,428,788 | \$98,691,679 | \$265,526,506 | \$147,039,510 | \$127,223,622 | \$782,256,536 |
|-------------|--------------|---------------|--------------|---------------|---------------|---------------|---------------|

Codes: P = Planning C = Construction CE = Construction / Equipment LA = Land Acquisition

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