University of Central Florida

Board of Trustees
Educational Programs Committee
May 22, 2014, 10:45 a.m. – 11:45 a.m.
Live Oak Center
Conference call-in phone #800-442-5794, passcode 463796

<u>**REVISED AGENDA**</u>

I.	**CALL TO ORDER**	**Robert Garvy** Chair, Educational Programs Committee
II.	**ROLL CALL**	**Dania Suarez** Executive Assistant to the Interim Provost and Vice President
III.	**MEETING MINUTES**	**Chair Garvy**

- Approval of the March 27, 2014,
  Educational Programs Committee meeting minutes

IV.	**NEW BUSINESS**	**Chair Garvy**

- 2014 Tenure Recommendations (EPC-1)

  Diane Chase
  Interim Provost and Vice President for
  Academic Affairs

- UCF 2014-15 Work Plan (EPC-2)

  Diane Chase
  M. Paige Borden
  Assistant Vice President for
  Institutional Knowledge Management

- 2012-13 Academic Program Review
  Recommendation Implementation Status
  (INFO-1)
  - College of Optics and Photonics
    o Optics and Photonics, M.S., Ph.D.
  - Office of Undergraduate Studies
    o Applied Science, B.A.S.
    o Interdisciplinary Studies
  - College of Graduate Studies
    o Interdisciplinary Studies, M.A., M.S.

  Bahaa Saleh
  Dean of the College of Optics and Photonics
  Elliot Vittes
  Interim Dean of the Office of
  Undergraduate Studies
  Ross Hinkle
  Dean of the College of Graduate Studies

V. EDUCATIONAL PROGRAMS COMMITTEE UPDATES

- Enrollment update

  Maribeth Ehasz
  Vice President for Student Development and
  Enrollment Services

- Provost's update

  Diane Chase

VI. OTHER BUSINESS

University of
**Central
Florida**

MINUTES
Educational Programs Committee

University of Central Florida
Board of Trustees
March 27, 2014
Live Oak Center
Conference call-in #800-442-5794, passcode 463796

CALL TO ORDER
Trustee Robert Garvy, chair of the Educational Programs Committee, called the meeting to order at 10:30 a.m. Committee members Richard Crotty, Reid Oetjen, and Melissa Westbrook were present. Committee member Ray Gilley attended via teleconference. Board of Trustees Chair Olga Cavet was present.

MINUTES
The minutes from the January 23, 2014, meeting were approved as written.

NEW BUSINESS

Conferal of Degrees (EPC-1)
Tony G. Waldrop, Provost and Executive Vice President, requested approval for the Spring 2014 conferral of degrees. A motion to recommend the conferral of degrees was approved.

2016-17 Proposed Academic Calendar (EPC-2)
Maribeth Ehasz, Vice President for Student Development and Enrollment Services, and DeLaine Priest, Associate Vice President for SDES, presented the 2016-17 academic calendar for approval. The calendar exceeds the minimum requirement of classroom instruction days per state regulations, and it was reviewed and approved by the UCF Academic Calendar Committee, regional community college partners, and the provost. A motion to approve the 2016-17 Academic Calendar was unanimously approved.

New Degree Programs (EPC-3a-b)
Ross Hinkle, Vice Provost and Dean for the College of Graduate Studies, described the Nanotechnology, P.S.M. degree program. A motion to recommend this new degree program to the Board of Trustees was approved.

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

Provost's Comments

3+ 3 Accelerated Law Programs – Chase informed the committee that UCF has developed a 3+3 accelerated law program with Florida State University College of Law. This partnership will allow selected UCF students to earn a bachelor's degree from UCF and a *juris doctorate* degree from Florida State Law in an accelerated fashion.

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Enrollment - Ehasz stated that summer and fall undergraduate and graduate enrollment is on a positive trend.

Clinton Global Initiative – Ehasz announced that for the first time this year, UCF students participated in the Clinton Global Initiative. University students from all over the world came together to showcase their proposals for creative solutions to solving international problems. UCF supported 11 students to the conference at Arizona State University. The top of award went to a UCF team for their proposal on hydrophonic shade houses on the island of St. Kitts.
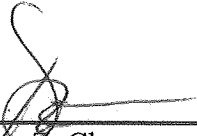
Textbook Affordability – Chase updated the committee regarding legislation that will likely pass requiring faculty members to provide students with details on required textbook and educational materials at least 14 days prior to the date that students can first register for classes. This legislation also requires that the same textbooks and educational materials be used for three consecutive years. Discussion regarding the concerns of this legislation followed.

"Stress Test" – Chase called attention to the Board of Governors announcement that there will be a need for institutions and Boards of Trustees to put each of their academic programs through a "stress test." Details about the "stress test" are yet to be determined.

Globalization in Higher Education – Chase stated that she recently attended the Globalization in Higher Education conference. She commented that almost all of the conference speakers stated that American education is still desirable because it allows individuals to choose their courses and their career path. Furthermore, the key for our educational system is not so much focusing on memorizing facts, but in being innovative and creative.

Trustee Garvy adjourned the meeting at 11:30 a.m.

Respectfully submitted: _____   5/6/14
                                Diane Z. Chase   Date
                                 Interim Provost and Vice President

EDUCATIONAL PROGRAMS COMMITTEE
University of Central Florida

SUBJECT: 2014 Tenure recommendations

DATE: May 22, 2014

PROPOSED BOARD ACTION:

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

BACKGROUND INFORMATION:

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

Supporting documentation: 2014 Tenure Recommendations

Prepared by: Professor Lyman Brodie, Associate Vice Provost

Submitted by: Dr. Diane Z. Chase, Interim Provost and Vice President for Academic Affairs

2014 Tenure Recommendations
University of Central Florida

Name	Rank	Department
College of Arts and Humanities		
Mary Neal	Assistant Professor	English
Charlotte Trinquet	Assistant Professor	Modern Languages and Literatures
Yovanna Pineda	Assistant Professor	History
College of Education and Human Performance		
Charles Hartshorne	Associate Professor	Educational and Human Sciences
Sylvester Butler	Associate Professor	Child, Family, and Community Sciences
College of Engineering and Computer Science		
Seetha Raghavan	Assistant Professor	Mechanical and Aerospace Engineering
Haiyan Hu	Assistant Professor	Electrical Engineering and Computer Science
College of Health and Public Affairs		
Kendall Cortelyou-Ward	Assistant Professor	Health Management and Informatics
Christopher Hawkins	Assistant Professor	School of Public Administration
Julie Steen	Assistant Professor	School of Social Work
Jacinta Gau	Assistant Professor	Criminal Justice
College of Medicine		
Sean Moore	Assistant Professor of Medicine	Burnett School of Biomedical Sciences
Xiaoman Li	Assistant Professor of Medicine	Burnett School of Biomedical Sciences
College of Optics and Photonics		
Sasan Fathpour	Assistant Professor	College of Optics and Photonics
Ayman Abouraddy	Assistant Professor	College of Optics and Photonics
College of Sciences		
William Kinnally	Assistant Professor	Nicholson School of Communication
Marsahir Ishigami	Assistant Professor	Physics
Andrew Nevai	Assistant Professor	Mathematics
Joanna Mishtal	Assistant Professor	Anthropology
Dmitry Kolpashchikov	Assistant Professor	Chemistry

EDUCATIONAL PROGRAMS COMMITTEE
University of Central Florida

SUBJECT: UCF 2014-15 Work Plan

DATE: May 22, 2014

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<u>PROPOSED BOARD ACTION</u>

Approval of UCF 2014-15 Work Plan.

<u>BACKGROUND INFORMATION</u>

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

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Supporting documentation: UCF 2014-15 Work Plan

Prepared by: M. Paige Borden, Assistant Vice President for Institutional
                    Knowledge Management

Submitted by: Diane Z. Chase, Interim Provost and Vice President for Academic Affairs

UCF

2014-15
Work Plan

University of Central Florida

Work Plan Presentation for 2014-15 Board of Governors Review

STATE UNIVERSITY SYSTEM *of* FLORIDA | Board of Governors

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INTRODUCTION

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

1) *The Board of Governors' new* <u>*Strategic Plan 2012-2025*</u> *is driven by goals and associated metrics that stake out where the System is headed;*

2) *The Board's* <u>*Annual Accountability Report*</u> *provides yearly tracking for how the System is progressing toward its goals;*

3) *Institutional* <u>*Work Plans*</u> *connect the two and create an opportunity for greater dialogue relative to how each institution contributes to the System's overall vision.*

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

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

Once a Work Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for potential acceptance of 2014-15 components. Longer-term components will inform future agendas of the Board's Strategic Planning Committee. The Board's acceptance of a work plan does not constitute approval of any particular component, nor does it supersede any necessary approval processes that may be required for each component.

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MISSION STATEMENT (What is your purpose?)

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

VISION STATEMENT (What do you aspire to?)

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

STATEMENT OF STRATEGY (How will you get there?)

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

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

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STRENGTHS AND OPPORTUNITIES *(within 3 years)*
What are your core capabilities, opportunities and challenges for improvement?

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

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

KEY INITIATIVES & INVESTMENTS *(within 3 years)*
Describe your top three key initiatives for the next three years that will drive improvement in Academic Quality, Operational Efficiency, and Return on Investment.

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

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

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

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

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

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

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PERFORMANCE FUNDING METRICS

Each university is required to complete the table below, providing their goals for the metrics used in the Performance Based Funding model that the Board of Governors approved at its January 2014 meeting. The Board of Governors will consider the shaded 2014-15 goals for approval.

	ONE-YEAR TREND	2012-13 ACTUAL	2013-14 ESTIMATES	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
Metrics Common To All Universities						
Percent of Bachelor's Graduates Employed Full-time in Florida or Continuing their Education in the U.S. One Year After Graduation	0%	69%	69%	70%	70%	71%
Median Wages of Bachelor's Graduates Employed Full-time in Florida One Year After Graduation	1%	$33,700	$33,850	$34,000	$34,500	$35,000
Average Cost per Bachelor's Degree [Instructional Costs to the University]	4%	$21,060	$21,300	$21,500	$21,700	$21,900
FTIC 6 year Graduation Rate [Includes full- and part-time students]	1%	66%	67%	68%	69%	70%
Academic Progress Rate [FTIC 2 year Retention Rate with GPA>2]	0%	86%	86%	87%	88%	90%
University Access Rate [Percent of Fall Undergraduates with a Pell grant]	2%	38%	39%	40%	40%	41%
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis [Based on list approved by BOG at 11/2013 meeting]	2%	46%	47%	48%	49%	50%
Graduate Degrees Awarded Within Programs of Strategic Emphasis [Based on list approved by BOG at 11/2013 meeting]	-1%	61%	61%	61%	62%	62%
Board of Governors Choice Metric						
Percent of Bachelor's Degrees Without Excess Hours	n/a	60%	60%	60%	61%	63%
Board of Trustees Choice Metric						
Number of Bachelor Degrees Awarded Annually	7%	12,321	12,500	12,650	12,750	12,900

Note: Metrics are defined in appendix.

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KEY PERFORMANCE INDICATORS

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

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

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

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KEY PERFORMANCE INDICATORS

The Board of Governors will consider the shaded 2014-15 goals for approval.

Goals Common to All Universities

Academic Quality

National Ranking for University and Programs

UCF plans to improve graduate and overall rankings by hiring additional faculty members in select areas to enhance program quality, student selectivity, research volume and impact.

	TREND (2008-09 to 2012-13)	2012-13 ACTUAL	2013-14 ESTIMATES	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
SAT Score [for 3 subtests]	+2%	1831	1836	1840	1842	1844
High School GPA	0%	3.9	3.9	3.9	3.9	3.9
Professional/Licensure Exam First-time Pass Rates[1]						
Exams Above Benchmarks	n/a	4	5	5	5	5
Exams Below Benchmarks	n/a	1	0	0	0	0
Operational Efficiency						
Freshman Retention Rate	+0.1% points	87.1%	87.7%	88.1%	89.1%	90.0%
FTIC Graduation Rates						
In 4 years (or less)	+7.5% points	40.5%	41.0%	41.4%	42.0%	43.0%
In 6 years (or less)	+5.3% points	67.3%	67.7%	68.2%	68.8%	70.0%
AA Transfer Graduation Rates						
In 2 years (or less)	-5.4% points	26.7%	27.1%	27.7%	28.2%	29.0%
In 4 years (or less)	+1.6% points	66.2%	66.4%	66.7%	67.1%	67.7%
Average Time to Degree (for FTIC)	+2%	4.5 yrs	4.4 yrs	4.4 yrs	4.3 yrs	4.2 yrs
Return on Investment						
Bachelor's Degrees Awarded	+31%	12,321	12,500	12,650	12,750	12,900
Percent of Bachelor's Degrees in STEM	0% points	15%	16%	17%	18%	20%
Graduate Degrees Awarded	+26%	2,587	2,650	2,690	2,730	2,770
Percent of Graduate Degrees in STEM	+3% points	28%	28%	29%	29%	30%
Annual Gifts Received ($M)	+147%	$ 38.8 M	$ 23.3 M	$ 36.1 M	$ 33.9 M	$ 37.0 M
Endowment ($M)	+52%	$ 138.6 M	$ 154.0 M	$ 165.8 M	$ 178.8 M	$ 187.6 M

Notes: (1) Professional licensure pass rates are based on the 2012-13 Annual Accountability Report with data that spans multiple time periods, (2) The methodology for calculating the percent of undergraduate seniors participating in a research course will be determined during the 2014 summer.

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KEY PERFORMANCE INDICATORS

The Board of Governors will consider the shaded 2014-15 goals for approval.

Goals Specific to Research Universities

	TREND (2008-09 to 2012-13)	2012-13 ACTUAL	2013-14 ESTIMATES	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
Academic Quality						
Faculty Awards	+25%	4	7	9	11	12
National Academy Members	0%	1	1	1	2	2
Number of Post-Doctoral Appointees*	+49%	58	62	64	68	72
Number of Science & Engineering Disciplines Nationally Ranked in Top 100 for Research Expenditures*	n/a	3 of 8	4 of 8	4 of 8	5 of 8	5 of 8
Return on Investment						
Total Research Expenditures ($M) [includes non-Science & Engineering disciplines]	-14%	$ 126.7 M	$ 114.5 M	$ 120.0 M	$ 126.0 M	$ 132.5 M
Science & Engineering Research Expenditures ($M)	-4%	$ 108.6 M	$ 96.1 M	$ 100.9 M	$ 105.9 M	$ 111.0 M
Science & Engineering R&D Expenditures in Non-Medical/Health Sciences ($M)	-7%	$ 105.0 M	$ 92.4 M	$ 97.0 M	$ 102.0 M	$ 107.0 M
Percent of Research Expenditures funded from External Sources	+11%	78%	74%	75%	75%	75%
Patents Issued	+83%	75	80	84	88	92
Licenses/Options Executed	+240%	17	20	21	22	23
Licensing Income Received ($M)	+25%	$ 0.8 M	$ 0.9 M	$ 0.95 M	$ 1.0 M	$ 1.04 M
Number of Start-up Companies	0%	3	4	5	6	7
National Rank is Higher than Predicted by the Financial Resources Ranking [based on U.S. News & World Report]	n/a	174/263	170/261	n/a	n/a	n/a
Research Doctoral Degrees Awarded	+24%	238	267	275	285	295
Professional Doctoral Degrees Awarded	n/a	42	90	105	120	130
TOTAL NUMBER OF IMPROVING METRICS		**19**	**21**	**22**	**23**	**22**

Note: An asterisk (*) indicates that 2011-12 is the latest data available for these metrics.

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KEY PERFORMANCE INDICATORS

Institution Specific Goals

Each university will provide updates for the metric goals reported in last year's Work Plans. The Board of Governors will consider the shaded 2014-15 goals for approval. University leadership will need to discuss any proposed changes with Board of Governors staff.

	TREND (2008-09 to 2012-13)	2012-13 ACTUAL	2013-14 ESTIMATES	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
Bachelor's Degrees in Areas of Strategic Emphasis	+39%	5,791	5,850	5,975	6,075	6,150
Graduate Degrees in Areas of Strategic Emphasis	+34%	1,582	1,610	1,640	1,670	1,700
Bachelor's Degrees Awarded to Minorities	+78%	3,403	3,650	3,800	3,950	4,100

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

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

LCME Accreditation, M.D. Enrollment (GME App. Progress)	+576%	Full, 277 (pending)	Full, 351 (approved)	411	456	480
UCF Health Faculty Practice (percent of non-faculty costs covered by practice revenue)	n/a	45%	59%	75%	90%	100%

Goal 2. Be America's leading partnership university. *The UCF business incubation program supports the Central Florida economy by providing early-stage companies with tools, training, and infrastructure needed to create financially stable high growth and impact enterprises. Since 2008, firms participating in the UCF Business Incubation program have helped directly create over $618 million in economic output while directly sustaining more than 1,850 jobs. When indirect and induced impact are factored in, since 2008, firms participating in the UCF Business Incubation program have helped create over $1.2 billion in economic output while directly sustaining more than 3,350 jobs.*

Total Jobs Created by Incubator Companies	+123%	1,856	1,900	2,000	2,100	2,200
Total Companies Graduated by Incubators	+178%	100	107	118	130	140

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FISCAL INFORMATION

University Revenues *(in Millions of Dollars)*

	2013-14 Estimates	2014-15 Appropriations
Education & General – Main Operations		
State Funds	$ 248.3	$ 276.2
Tuition	$ 246.7	n/a
TOTAL MAIN OPERATIONS	**$ 495.0**	**n/a**
Education & General – Health-Science Center / Medical Schools		
State Funds	$ 24.5	$ 25.8
Tuition	$ 10.7	n/a
TOTAL HSC	**$ 35.2**	**n/a**
EDUCATION & GENERAL TOTAL REVENUES	**$ 530.2**	**n/a**

Note: State funds include General Revenue funds, Lottery funds, Federal Stimulus funds, and Phosphate Research funds (for Polytechnic) appropriated by the Florida Legislature (as reported in the Annual Accountability Report). Actual tuition includes base tuition and tuition differential fee revenues for resident and non-resident undergraduate and graduate students net of waivers (as reported in the Annual Accountability Report). Actual tuition revenues are not yet available for the 2013-14 year. The 2014-15 appropriations data includes the funds associated with the Performance Based Funding model, which is contingent upon approval by the Board of Governors at their June Board meeting.

OTHER BUDGET ENTITIES

	2013-14 Estimates	2014-15 Appropriations
Auxiliary Enterprises		
Resources associated with auxiliary units that are self supporting through fees, payments and charges. Examples include housing, food services, bookstores, parking services, health centers.		
Revenues	$ 168.8	n/a
Contracts & Grants		
Resources received from federal, state or private sources for the purposes of conducting research and public service activities.		
Revenues	$ 125.0	n/a
Local Funds		
Resources associated with student activity (supported by the student activity fee), student financial aid, concessions, intercollegiate athletics, technology fee, green fee, and student life & services fee.		
Revenues	$ 485.5	n/a
Faculty Practice Plans		
Revenues/receipts are funds generated from faculty practice plan activities.		
Revenues	$ 1.6	n/a
OTHER BUDGET ENTITY TOTAL REVENUES	**$ 780.9**	**n/a**
UNIVERSITY REVENUES GRAND TOTAL	**$ 1,311.1**	**n/a**

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FISCAL INFORMATION (continued)

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

	FY 2012-13 ACTUAL	FY 2013-14 ACTUAL	FY 2014-15 REQUEST	FY 2015-16 PLANNED	FY 2016-17 PLANNED
Base Tuition	$3,100	$3,152	$3,152	$3,152	$3,152
Tuition Differential Fee	$1,326	$1,326	$1,326	$1,326	$1,326
Percent Increase	15%	1.2%	0.0%	0.0%	0.0%
Required Fees[1]	$1,821	$1,839	$1,950	$1,978	$2,006
TOTAL TUITION AND FEES	$6,247	$6,317	$6,428	$6,456	$6,484

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

Student Debt Summary

	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ACTUAL	2012-13 ACTUAL	2014-15 GOAL
Percent of Bachelor's Recipients with Debt	46%	49%	52%	48%	50%
Average Amount of Debt *for Bachelor's who have graduated with debt*	$20,484	$19,730	$21,364	$23,186	$21,207
NSLDS Cohort Year	2008	2009	2010	2011	2012 GOAL
Student Loan Cohort Default Rate (3rd Year)	n/a	7.5%	7.1%	*5.4% draft*	6.2%

Cost of Attendance *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2013-14)*

	TUITION & FEES	BOOKS & SUPPLIES	ROOM & BOARD	TRANSPORTATION	OTHER EXPENSES	TOTAL
ON-CAMPUS	$6,317	$1,146	$9,300	$1,800	$2,276	$20,839
AT HOME	$6,317	$1,146	$4,806	$1,800	$2,276	$16,345

Estimated Net Cost by Family Income *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2013-14)*

FAMILY INCOME GROUPS	FULL-TIME RESIDENT UNDERGRADUATES HEADCOUNT	PERCENT	AVG. NET COST OF ATTENDANCE	AVG. NET TUITION & FEES	AVERAGE GIFT AID AMOUNT	AVERAGE LOAN AMOUNT
Below $40,000	8,194	32.5%	$10,357	-$653	$6,192	$6,398
$40,000-$59,999	2,245	8.9%	$12,995	$680	$4,755	$5,660
$60,000-$79,999	2,005	8.0%	$14,215	$371	$3,515	$6,079
$80,000-$99,999	1,735	6.9%	$14,849	$2,246	$3,130	$6,609
$100,000 Above	6,038	24.0%	$15,618	$2,310	$2,994	$6,727
Missing*	4,991	19.8%	n/a	$5,447	$1,695	$8,782
TOTAL	25,208	100%	AVERAGE $14,010*	$1,451	$3,714	$6,709

Notes: This data only represents Fall and Spring financial aid data and is accurate as of March 31, 2014. Please note that small changes to Spring 2013 awards are possible before the data is finalized. **Family Income Groups** are based on the Total Family Income (including untaxed income) as reported on student FAFSA records. **Full-time Students** is a headcount based on at least 24 credit hours during Fall and Spring terms. **Average Gift Aid** includes all grants and scholarships from Federal, State, University and other private sources administered by the Financial Aid Office. Student waivers are also included in the Gift Aid amount. Gift Aid does not include the parental contribution towards EFC. **Net Cost of Attendance** is the actual average of the total Costs of Attendance (which will vary by income group due to the diversity of students living on- & off- campus) *minus* the average Gift Aid amount. **Net Tuition & Fees** is the actual average of the total costs of tuition and fees (which will vary by income group due to the amount of credit hours students are enrolled) *minus* the average Gift Aid amount (see page 16 for list of fees that are included). **Average Loan Amount** includes Federal (Perkins, Stafford, Ford Direct, and PLUS loans) and all private loans. The bottom-line **Average** represents the average of all full-time undergraduate Florida residents (note*: the total Net Cost of Attendance does not include students with missing family income data). 'Missing' includes students who did not file a FAFSA.

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FISCAL INFORMATION (continued)
TUITION DIFFERENTIAL FEE INCREASE REQUEST FOR FALL 2014

Effective Date	
University Board of Trustees approval date:	No Request Submitted
Campus or Center Location	
Campus or center location to which the tuition differential fee increase will apply (If the entire university, indicate as such):	
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, provide rationale for the differentiation among courses):	
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	$
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	%
$ Increase in tuition differential per credit hour:	$
$ Increase in tuition differential for 30 credit hours:	$
Projected Differential Revenue Generated	
Incremental revenue generated in 2014-15 (projected):	$
Total differential fee revenue generated in 2014-15 (projected):	$
Intended Uses	
Describe how the revenue will be used.	

Describe the Impact to the Institution if Tuition Differential is Not Approved

Request to Modify or Waive Tuition Differential Uses
(pursuant to Section 1001.706(3)(g) the Board may consider waiving its regulations associated with the 70% / 30% intended uses criteria identified in Regulation 7.001(14). If the university requests a modification; identify the modification, purpose of the modification, and rationale for the modification.)

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FISCAL INFORMATION (continued)
TUITION DIFFERENTIAL SUPPLEMENTAL INFORMATION

Provide the following information for the 2013-14 academic year.

2013-2014 - 70% Initiatives (list the initiatives provided in the 2012-13 tuition differential request)	University Update on Each Initiative
Undergraduate Student Support: $32,864,274 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.	Differential tuition funds enabled colleges to hire and maintain faculty members and adjuncts who taught an estimated 190 additional course sections and continued instruction for 2,500 course sections. Other continuing initiatives include the following: 1) Department of Writing and Rhetoric program, a flagship vertical writing program and national model for how a large public university can act on best practices and research about writing. 2) English and math class size initiative to provide more individualized instruction and enhance student success in these general education courses, as well as other subsequent courses, and increase overall retention. 3) Academic Advising Enhancement Program for First Time in College students, second-year sophomores, and transfer students to enable transition into colleges trough dedicated advisors.
Additional Detail, where applicable:	
Total Number of Faculty Hired or Retained (funded by tuition differential):	38 hired, 305 retained
Total Number of Advisors Hired or Retained (funded by tuition differential):	29 retained
Total Number of Course Sections Added or Saved (funded by tuition differential):	190 added, 2,500 retained
2013-2014 - 30% Initiatives (list the initiatives provided in the 2013-14 tuition differential request)	**University Update on Each Initiative**
Thirty percent of differential tuition funds collected will be used to reduce the financial debt of those degree-seeking undergraduates who demonstrate financial need as evidenced by the results of the Free Application for Federal Student Aid (FAFSA)	$14,084,689 of tuition differential revenue allowed UCF award more than 13,000 with additional need-based aid.
Additional Information (estimates as of April 30, 2014):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	13,242
$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	$1,064
$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	$300
$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	$3,700

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FISCAL INFORMATION (continued)
TUITION DIFFERENTIAL COLLECTIONS, EXPENDITURES, & AVAILABLE BALANCES - FISCAL YEAR 2013-14 AND 2014-15

University Tuition Differential
Budget Entity: 48900100 (Educational & General)
SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)

	Estimated Actual* 2013-14	Estimated 2014-15
FTE Positions:		
Faculty	.	.
Advisors	.	.
Staff	.	.
Total FTE Positions:	0	0
Balance Forward from Prior Periods		
Balance Forward	$ -	$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	$ -	$ -
Receipts / Revenues		
Tuition Differential Collections	$ 46,948,963	47,689,350
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	$ 46,948,963	$ 47,389,350
Expenditures		
Salaries & Benefits	$ 31,849,274	$ 32,357,545
Other Personal Services	600,000	610,000
Expenses	315,000	315,000
Operating Capital Outlay	100,000	100,000
Student Financial Assistance	14,084,689	14,306,805
Expended From Carryforward Balance	-	-
**Other Category Expenditures	-	-
Total Expenditures:	$ 46,948,963	$ 47,689,350
Ending Balance Available:	$ -	$ -

*Since the 2013-14 year has not been completed, provide an estimated actual.
**Provide details for "Other Categories" used.

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FISCAL INFORMATION (continued)
UNIVERSITY TUITION, FEES AND HOUSING PROJECTIONS

University: University of Central Florida

Undergraduate Students	Actual			Projected			
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Tuition:							
Base Tuition - (0% inc. for 2014-15 to 2017-18)	$103.32	$103.32	$105.07	$105.07	$105.07	$105.07	$105.07
Tuition Differential	24.96	$44.20	$44.20	$44.20	$44.20	$44.20	$44.20
Total Base Tuition & Differential per Credit Hour	$128.28	$147.52	$149.27	$149.27	$149.27	$149.27	$149.27
% Change		15.0%	1.2%	0.0%	0.0%	0.0%	0.0%
Fees (per credit hour):							
Student Financial Aid[1]	$5.16	$5.16	$5.16	$5.16	$5.16	$5.16	$5.16
Capital Improvement[2]	$4.76	$6.76	$6.76	$8.76	$8.76	$8.76	$8.76
Activity & Service	$10.79	$10.79	$10.79	$11.67	$11.90	$12.14	$12.38
Health	$9.88	$10.30	$10.89	$10.84	$11.06	$11.28	$11.50
Athletic	$13.10	$13.44	$13.44	$14.32	$14.61	$14.90	$15.20
Transportation Access	$9.00	$9.10	$9.10	$9.10	$9.28	$9.47	$9.66
Technology[1]	$5.16	$5.16	$5.16	$5.16	$5.16	$5.16	$5.16
Green Fee (USF, NCF, UWF only)							
Student Life & Services Fee (UNF only)							
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
List any new fee proposed							
Total Fees	$57.85	$60.71	$61.30	$65.01	$65.93	$66.87	$67.82
Total Tuition and Fees per Credit Hour	$186.13	$208.23	$210.57	$214.28	$215.20	$216.14	$217.09
% Change		11.9%	1.1%	1.8%	0.4%	0.4%	0.4%
Fees (block per term):							
Activity & Service							
Health							
Athletic							
Transportation Access							
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
List any new fee proposed							
Total Block Fees per term	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	$3,848.40	$4,425.60	$4,478.10	$4,478.10	$4,478.10	$4,478.10	$4,478.10
Total Fees for 30 Credit Hours	$1,735.50	$1,821.30	$1,839.00	$1,950.30	$1,977.90	$2,006.10	$2,034.60
Total Tuition and Fees for 30 Credit Hours	$5,583.90	$6,246.90	$6,317.10	$6,428.40	$6,456.00	$6,484.20	$6,512.70
$ Change		$663.00	$70.20	$111.30	$27.60	$28.20	$28.50
% Change		11.9%	1.1%	1.8%	0.4%	0.4%	0.4%
Out-of-State Fees							
Out-of-State Undergraduate Fee	$491.41	$511.06	$511.06	$511.06	$511.06	$511.06	$511.06
Out-of-State Undergraduate Student Financial Aid[3]	$24.57	$25.55	$25.55	$25.55	$25.55	$25.55	$25.55
Total per credit hour	$515.98	$536.61	$536.61	$536.61	$536.61	$536.61	$536.61
% Change		4.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	$18,590.70	$19,757.40	$19,809.90	$19,809.90	$19,809.90	$19,809.90	$19,809.90
Total Fees for 30 Credit Hours	$2,472.60	$2,587.89	$2,605.50	$2,716.80	$2,744.40	$2,772.60	$2,801.10
Total Tuition and Fees for 30 Credit Hours	$21,063.30	$22,345.29	$22,415.40	$22,526.70	$22,554.30	$22,582.50	$22,611.00
$ Change		$1,281.99	$70.11	$111.30	$27.60	$28.20	$28.50
% Change		6.1%	0.3%	0.5%	0.1%	0.1%	0.1%
Housing/Dining[4]	$9,063.00	$9,357.00	$9,394.00	$9,514.00	$9,637.00	$9,764.00	$9,895.00
$ Change		$294.00	$37.00	$120.00	$123.00	$127.00	$131.00
% Change		3.2%	0.4%	1.3%	1.3%	1.3%	1.3%

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

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ENROLLMENT PLANNING

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

	5 YEAR TREND *(2008-13)*	Fall 2013 ACTUAL HEADCOUNT		Fall 2014 PLANNED HEADCOUNT		Fall 2015 PLANNED HEADCOUNT		Fall 2016 PLANNED HEADCOUNT	
UNDERGRADUATE									
FTIC (Regular Admit)	2.6%	23,994	*47.0%*	23,417	*45.8%*	23,757	*45.6%*	24,205	*45..4%*
FTIC (Profile Admit)	23.8%	288	*0.6%*	245	*0.5%*	250	*0.5%*	256	*0.5%*
AA Transfers*	69.8%	21,076	*41.3%*	22,260	*43.5%*	22,705	*43.6%*	23,317	*43.7%*
Other Transfers	8.2%	5,689	*11.1%*	5,197	*10.2%*	5,408	*10.4%*	5,583	*10.5%*
Subtotal	**23.3%**	**51,047**	*100%*	**51,118**	*100%*	**52,120**	*100%*	**53,361**	*100%*
GRADUATE STUDENTS									
Master's	32.3%	5,711	*74.6%*	5,669	*75.7%*	5,642	*75.4%*	5,731	*75.4%*
Research Doctoral	10.4%	1,701	*22.2%*	1,581	*21.1%*	1,605	*21.4%*	1,627	*21.4%*
Professional Doctoral	344.9%	240	*3.1%*	237	*3.2%*	240	*3.2%*	239	*3.1%*
Subtotal	**22.6%**	**7,652**	*100%*	**7,487**	*100%*	**7,487**	*100%*	**7,597**	*100%*
NOT-DEGREE SEEKING	**-23.5%**	**720**		**759**		**755**		**752**	
MEDICAL	**n/a**	**351**		**419**		**460**		**480**	
TOTAL	**22.8%**	**59,770**		**59,783**		**60,822**		**62,190**	

Note*: AA transfers refer only to transfers from the Florida College System.
Other Transfers includes AS and non-AA/AAS CCTs
Includes both fundable and non-fundable headcounts

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

	2 YEAR TREND *(2010-11 to 2012-13)*	2012-13 ACTUAL FTE	% of TOTAL	2014-15 PLANNED FTE	% of TOTAL	2015-16 PLANNED FTE	% of TOTAL	2016-17 PLANNED FTE	% of TOTAL
UNDERGRADUATE									
DISTANCE (>80%)	176.3%	9,193	*27%*	10,130	*30%*	10,209	*30%*	10,400	*30%*
HYBRID (50%-79%)	61.6%	2,256	*7%*	2,634	*8%*	2,628	*8%*	2,677	*8%*
TRADITIONAL (<50%)	4.3%	22,229	*66%*	21,003	*62%*	21,338	*62%*	21,736	*62%*
TOTAL	**27.0%**	**33,677**	*100%*	**33,766**	*100%*	**34,175**	*100%*	**34,813**	*100%*
GRADUATE									
DISTANCE (80%)	102.0%	1,112	*28%*	1,148	*30%*	1,192	*31%*	1,253	*32%*
HYBRID (50%-79%)	91.7%	425	*11%*	466	*12%*	494	*13%*	529	*14%*
TRADITIONAL (<50%)	-5.5%	2,488	*62%*	2,239	*58%*	2,171	*56%*	2,134	*55%*
TOTAL	**19.1%**	**4,025**	*100%*	**3,853**	*100%*	**3,856**	*100%*	**3,915**	*100%*

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

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ENROLLMENT PLANNING (continued)

Planned Enrollment Plan by Residency and Student Level *(Florida FTE)*

	Estimated Actual 2013-14	Funded 2014-15	Planned 2014-15	Planned 2015-16	Planned 2016-17	Planned 2017-18	Planned 2018-19	Planned 2019-20	Planned Annual Growth Rate*
STATE FUNDABLE									
Florida Resident									
LOWER	10,899	10,306	11,543	11,941	12,360	12,816	13,313	13,854	3.7%
UPPER	21,428	16,000	21,152	21,145	21,340	21,630	21,950	22,281	1.0%
GRAD I	2,572	2,627	2,553	2,555	2,594	2,657	2,736	2,827	2.1%
GRAD II	614	379	574	574	583	597	615	635	2.0%
TOTAL	35,513	29,312	35,822	36,215	36,876	37,699	38,613	39,597	2.0%
Non- Resident									
LOWER	447	n/a	470	486	503	522	542	564	3.7%
UPPER	609	n/a	602	603	610	619	629	639	1.2%
GRAD I	330	n/a	329	329	334	343	353	365	2.1%
GRAD II	426	n/a	398	398	404	414	427	441	2.1%
TOTAL	1,813	1,748	1,798	1,816	1,852	1,898	1,951	2,009	2.3%
TOTAL									
LOWER	11,346	n/a	12,013	12,426	12,863	13,338	13,855	14,418	3.7%
UPPER	22,037	n/a	21,753	21,749	21,950	22,249	22,579	22,920	1.1%
GRAD I	2,902	n/a	2,882	2,884	2,928	2,999	3,089	3,192	2.1%
GRAD II	1,041	n/a	971	972	987	1,011	1,041	1,076	2.1%
TOTAL	37,326	31,060	37,619	38,031	38,728	39,597	40,564	41,606	2.0%
NOT STATE FUNDABLE									
LOWER	211	n/a	227	234	243	252	262	273	3.8%
UPPER	261	n/a	258	257	258	261	265	268	0.8%
GRAD I	338	n/a	335	335	340	348	358	370	2.0%
GRAD II	22	n/a	21	21	21	21	22	23	2.1%
TOTAL	832	n/a	839	846	862	883	907	934	2.2%

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32. Note*:The average annual growth rate is based on the annual growth rate from 2014-15 to 2019-20.

Medical Student Headcount Enrollments

Medical Doctorate Headcounts									
RESIDENT	269	*	316	347	362	362	362	362	2.8%
NON-RESIDENT	82	*	103	113	118	118	118	118	2.8%
TOTAL	351	*	419	460	480	480	480	480	2.8%

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ACADEMIC PROGRAM COORDINATION

New Programs For Consideration by University in AY 2014-15

The S.U.S. Council of Academic Vice Presidents (CAVP) Academic Program Coordination Work Group will review these programs as part of their on-going coordination efforts. The programs listed below are based on the 2013-14 Work Plan list for programs under consideration for 2014-16.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT *in 5th year*	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
Materials Science and Engineering	14.1801	STEM	UF	N	80	Nov-2014
Interdisciplinary Studies-STEM	30.0101	STEM	UF, USF, UWF	N	250	Nov-2014
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Business Analytics	52.1302	STEM	-	N	60	Mar-2015
DOCTORAL PROGRAMS						
Data Analytics	27.0501	STEM	FSU, UF	N	25	Mar-2015
Integrative Anthropological Sciences	30.1701		-	N	25	Mar-2015

New Programs For Consideration by University in 2015-17

These programs will be used in the 2015-16 Work Plan list for programs under consideration for 2015-16.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT *in 5th year*	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
Biomedical Engineering	14.0501	STEM	FGCU, FIU	N	-	July-2015
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Biomedical Engineering	14.0501	STEM	FAMU, FAU, FIU, FSU, UF, USF-T	N	-	Mar-2016
Cognitive Sciences and Cognitive Systems	30.2501	STEM	-	N	-	Mar-2016
Public Health	51.2201	HLTH	FAMU, FIU, FSU, UF, USF-T, UWF	Y		Mar-2017
Arts Management	50.1099	-	-	N	-	Mar-2017
DOCTORAL PROGRAMS						
Communication Science and Disorders	51.0204	HLTH	FSU, UF, USF-T			Mar-2016
Biomedical Engineering	14.0501	STEM	FAMU, FIU, FSU, UF, USF-T	N		July-2016

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DEFINITIONS

Performance Based Funding

Percent of Bachelor's Graduates Employed Full-time in Florida or Continuing their Education in the U.S. One Year After Graduation

This metric is based on the percentage of a graduating class of bachelor's degree recipients who are employed full-time in Florida or continuing their education somewhere in the United States. Students who do not have valid social security numbers are excluded.

Note: Board staff have been in discussions with the Department of Economic Opportunity staff about the possibility of adding non-Florida employment data (from Wage Record Interchange System (WRIS2) to this metric for future evaluation.

Sources: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP), National Student Clearinghouse.

Median Wages of Bachelor's Graduates Employed Full-time in Florida One Year After Graduation

This metric is based on annualized Unemployment Insurance (UI) wage data from the fourth fiscal quarter after graduation for bachelor's recipients. UI wage data does not include individuals who are self-employed, employed out of state, employed by the military or federal government, those without a valid social security number, or making less than minimum wage.

Sources: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP), National Student Clearinghouse.

Average Cost per Bachelor's Degree
Instructional costs to the university

For each of the last four years of data, the annual total undergraduate instructional expenditures were divided by the total fundable student credit hours to create a cost per credit hour for each year. This cost per credit hour was then multiplied by 30 credit hours to derive an average annual cost. The average annual cost for each of the four years was summed to provide an average cost per degree for a baccalaureate degree that requires 120 credit hours.

Sources: State University Database System (SUDS), Expenditure Analysis: Report IV (2009-10 through 2012-13).

Six Year FTIC Graduation Rate

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and had graduated from the same institution within six years. Students of degree programs longer than four years (eg, PharmD) are included in the cohorts. Students who are active duty military are not included in the data.

Source: State University Database System (SUDS).

Academic Progress Rate
2nd Year Retention with GPA Above 2.0

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

Source: State University Database System (SUDS).

University Access Rate
Percent of Undergraduates with a Pell-grant

This metric is based the number of undergraduates, enrolled during the fall term, who received a Pell-grant during the fall term. Unclassified students, who are not eligible for Pell-grants, were excluded from this metric.

Source: State University Database System (SUDS).

Bachelor's Degrees Awarded within Programs of Strategic Emphasis
(includes STEM)

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

Source: State University Database System (SUDS).

Graduate Degrees Awarded within Programs of Strategic Emphasis
(includes STEM)

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

Source: State University Database System (SUDS).

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Freshmen in Top 10% of High School Class Applies to: NCF	Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. Source: New College of Florida.

BOG Choice Metrics

Percent of Bachelor's Degrees Without Excess Hours	This metric is based on the percentage of baccalaureate degrees awarded within 110% of the credit hours required for a degree based on the Board of Governors Academic Program Inventory. Note: It is important to note that the statutory provisions of the "Excess Hour Surcharge" (1009.286, FS) have been modified several times by the Florida Legislature, resulting in a phased-in approach that has created three different cohorts of students with different requirements. The performance funding metric data is based on the latest statutory requirements that mandates 110% of required hours as the threshold. In accordance with statute, this metric excludes the following types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours for transfer students in Florida, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program). Source: State University Database System (SUDS).
Number of Faculty Awards	This metric is based on the number of awards that faculty have earned in the arts, humanities, science, engineering and health fields as reported in the annual 'Top American Research Universities' report. Twenty-three of the most prominent awards are considered, including: Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, MacArthur Foundation Fellows, National Endowment for the Humanities (NEH) Fellows, National Medal of Science and National Medal of Technology, Robert Wood Johnson Policy Fellows, Sloan Research Fellows, Woodrow Wilson Fellows, to name a few awards. Source: Center for Measuring University Performance, Annual Report of the Top American Research Universities (TARU).
National Ranking for Institutional & Program Achievements	This metric is based on the number of Top 50 university rankings that NCF earned from the following list of publications: US News and World Report, Forbes, Kiplinger, Washington Monthly, Center for Measuring University Performance, Times Higher Education World University Rankings, QS World University Ranking, and the Academic Ranking of World Universities. Source: Board of Governors staff review.

BOT Choice Metrics

Percent of R&D Expenditures Funded from External Sources FAMU	This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).
Bachelor's Degrees Awarded to Minorities FAU, FGCU, FIU	This metric is the number, or percentage, of baccalaureate degrees granted in an academic year to Non-Hispanic Black and Hispanic students. This metric does not include students classified as Non-Resident Alien or students with a missing race code. Source: State University Database System (SUDS).
National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News FSU	This metric is based on the difference between the Financial Resources rank and the overall University rank. U.S. News measures financial resources by using a two-year average spending per student on instruction, research, student services and related educational expenditures - spending on sports, dorms and hospitals doesn't count. Source: US News and World Report's annual National University rankings.

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Percent of Undergraduate Seniors Participating in a Research Course NCF	This metric is based on the percentage of undergraduate seniors who participate in a research course during their senior year. Source: New College of Florida.
Number of Bachelor Degrees Awarded Annually UCF	This metric is the number of baccalaureate degrees granted in an academic year. Students who earned two distinct degrees in the same academic year were counted twice; students who completed multiple majors or tracks were only counted once. Source: State University Database System (SUDS).
Total Research Expenditures UF	This metric is the total expenditures (includes non-science & engineering fields) for research & development activities within a given fiscal year. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).
Percent of Course Sections Offered via Distance and Blended Learning UNF	This metric is based on the percentage of course sections classified as having at least 50% of the instruction delivered using some form of technology, when the student and instructor are separated by time or space, or both. Source: State University Database System (SUDS).
Number of Postdoctoral Appointees USF	This metric is based on the number of post-doctoral appointees at the beginning of the academic year. A postdoctoral researcher has recently earned a doctoral (or foreign equivalent) degree and has a temporary paid appointment to focus on specialized research/scholarship under the supervision of a senior scholar. Source: National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).
Percentage of Adult Undergraduates Enrolled UWF	This metric is based on the percentage of undergraduates (enrolled during the fall term) who are at least 25 years old at the time of admission. This includes undergraduates who are not degree-seeking, or unclassified. Source: State University Database System (SUDS).

Preeminent Research University Funding Metrics

Average GPA and SAT Score	An average weighted grade point average of 4.0 or higher and an average SAT score of 1800 or higher for fall semester incoming freshmen, as reported annually in the admissions data that universities submit to the Board of Governors. This data includes registered FTIC (student type='B','E') with an admission action of admitted or provisionally admitted ('A','P','X').
Public University National Ranking	A top-50 ranking on at least two well-known and highly respected national public university rankings, reflecting national preeminence, using most recent rankings. Legislative staff based their initial evaluation on the following list: US News and World Report, Forbes, Kiplinger, Washington Monthly, Center for Measuring University Performance, Times Higher Education World University Rankings, QS World University Ranking, and the Academic Ranking of World Universities.
Freshman Retention Rate (Full-time, FTIC)	Freshman Retention Rate (Full-time, FTIC) as reported annually to the Integrated Postsecondary Education Data System (IPEDS). The retention rates that are reported in the Board's annual Accountability report are preliminary because they are based on student enrollment in their second fall term as reported by the 28th calendar day following the first day of class. When the Board of Governors reports final retention rates to IPEDS in the Spring (usually the first week of April), that data is based on the student enrollment data as reported after the Fall semester has been completed. The preliminary and final retention rates are nearly identical when rounded to the nearest whole number.

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6-year Graduation Rate (Full-time, FTIC)	6-year Graduation Rate (Full-time, FTIC) as reported annually to the Integrated Postsecondary Education Data System (IPEDS). The Board of Governors reports the preliminary graduation rates in the annual Accountability report, and 'final' graduation rates to IPEDS in the beginning of February. The final rates are usually the same as the preliminary rates but can be slightly higher (1%-2% points) due to cohort adjustments for specific, and rare, exemptions allowed by IPEDS.
National Academy Memberships	National Academy Memberships held by faculty as reported by the Center for Measuring University Performance in the Top American Research Universities (TARU) annual report.
Total Annual Research Expenditures ($M) (Science & Engineering only)	Total Science & Engineering Research Expenditures, including federal research expenditures, of $200 million or more, as reported annually by the National Science Foundation (NSF).
Total Annual Research Expenditures in Diversified Non-Medical Sciences ($M) (Science & Engineering only)	Total S&E research expenditures in non-medical sciences as reported by the NSF. This removes medical sciences funds (9F & 12F in HERD survey) from the total S&E amount.
National Ranking in S.T.E.M. Research Expenditures	The NSF identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, Social Sciences). The rankings by discipline are determined by BOG staff using the NSF WebCaspar database.
Patents Awarded (over 3 year period)	Total patents awarded by the United States Patent and Trademark Office (USPTO) for the most recent 3-year period. Due to a year-lag in published reports, Board of Governors staff query the USPTO database with a query that only counts utility patents:"(AN/"University Name" AND ISD/20100101->20131231 AND APT/1)".
Doctoral Degrees Awarded Annually	Doctoral degrees awarded annually, as reported annually in the Board of Governors Accountability Report. Note: per legislative workpapers, this metric does not include Professional degrees.
Number of Post-Doctoral Appointees	The number of Postdoctoral Appointees awarded annually, as reported in the TARU annual report. This data is based on National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).
Endowment Size ($M)	This data comes from the National Association of College and University Business Officers (NACUBO) and Commonfund Institute's annual report of Market Value of Endowment Assets - which, due to timing, may release the next fiscal year's data after the Board of Governors Accountability report is published.

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Goals Common to All Universities	
Academic Quality	
Avg. SAT Score (for 3 subtests)	An average weighted grade point average of 4.0 or higher and an average SAT score of 1800 or higher for fall semester incoming freshmen, as reported annually in the admissions data that universities submit to the Board of Governors. This data includes registered FTIC (student type='B','E') with an admission action of admitted or provisionally admitted ('A','P','X').
Avg. HS GPA	The average HS GPA for Admitted & Registered FTIC and early admit (B,E) students. Max score is 5.0.
Professional/Licensure Exam First-time Pass Rates	The number of exams with first-time pass rates above and below the national or state average, as reported in the 2012-13 Accountability report, including: Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy.
Operational Efficiency	
Freshman Retention Rate	The percentage of a full-time, first-time-in-college (FTIC) undergraduate cohort (entering in fall term or summer continuing to fall) that is still enrolled or has graduated from the <u>same</u> institution in the following fall term as reported in the 2012-13 Accountability report (table 4B) – see <u>link</u>.
FTIC Graduation Rates In 4 years (or less) In 6 years (or less)	As reported in the 2012-13 Accountability report (table 4D), First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from or is still enrolled in the <u>same</u> institution by the fourth or sixth academic year. Both full-time and part-time students are used in the calculation. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.
AA Transfer Graduation Rates In 2 years (or less) In 4 years (or less)	As reported in the 2012-13 Accountability report (table 4E), AA Transfer cohort is defined as undergraduates entering in the fall term (or summer continuing to fall) and having earned an AA degree from an institution in the Florida College System. The rate is the percentage of the initial cohort that has either graduated from or is still enrolled in the <u>same</u> institution by the second or fourth academic year. Both full-time and part-time students are used in the calculation.The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.
Average Time to Degree (for FTIC)	This metric is the number of years between the start date (using date of most recent admission) and the end date (using the last month in the term degree was granted) for a graduating class of first-time, single-major baccalaureates in 120 credit hour programs within a (Summer, Fall, Spring) year.
Return on Investment	
Bachelor's Degrees Awarded	This is a count of baccalaureate degrees awarded as reported in the 2012-13 Accountability Report (table 4G).
Percent of Bachelor's Degrees in STEM	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the 2012-13 Accountability Report (table 4H).
Graduate Degrees Awarded	This is a count of graduate degrees awarded as reported in the 2012-13 Accountability Report (table 5B).
Percent of Graduate Degrees in STEM	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the 2012-13 Accountability Report (table 5C).
Annual Gifts Received ($M)	As reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Gift Income Summary," this is the sum of the present value of all gifts (including outright and deferred gifts) received for any purpose and from all sources during the fiscal year, excluding pledges and bequests. (There's a deferred gift calculator at www.cae.org/vse.) The present value of non-cash gifts is defined as the tax deduction to the donor as allowed by the IRS.
Endowment ($M)	Endowment value at the end of the fiscal year, as reported in the annual NACUBO Endowment Study (changed to the NACUBO-Common Fund Study of Endowments in 2009).

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Goals Specific to Research Universities

Academic Quality

Faculty Awards	Awards include: American Council of Learned Societies (ACLS) Fellows, Beckman Young Investigators, Burroughs Wellcome Fund Career Awards, Cottrell Scholars, Fulbright American Scholars, Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, Lasker Medical Research Awards, MacArthur Foundation Fellows, Andrew W. Mellon Foundation Distinguished Achievement Awards, National Endowment for the Humanities (NEH) Fellows, National Humanities Center Fellows, National Institutes of Health (NIH) MERIT, National Medal of Science and National Medal of Technology, NSF CAREER awards (excluding those who are also PECASE winners), Newberry Library Long-term Fellows, Pew Scholars in Biomedicine, Presidential Early Career Awards for Scientists and Engineers (PECASE), Robert Wood Johnson Policy Fellows, Searle Scholars, Sloan Research Fellows, Woodrow Wilson Fellows. As reported by the Top American Research Universities – see link.
National Academy Members	The number of National Academy members included in the National Academy of Sciences, National Academy of Engineering, and the Institute of Medicine. As reported by the Top American Research Universities – see link.
Number of Post-Doctoral appointees	As submitted to the National Science Foundation Survey of Graduate Students and Postdoctorates in Science & Engineering (also known as the GSS) – see link.
Number of Science & Engineering Disciplines nationally ranked in Top 100 for research expenditures	The number of Science & Engineering disciplines the university ranks in the top 100 (for public and private universities) based on the National Science Foundation's annual survey for R&D expenditures, which identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, and Social Sciences). Historically NSF provided these rankings (see tables 45-61 at link), but now data must be queried via WebCASPAR – see link.

Return on Investment

Total Research Expenditures ($M)	Total expenditures for all research activities (including non-science and engineering activities) as reported in the National Science Foundation annual survey of Higher Education Research and Development (HERD).
Science & Engineering Research Expenditures in non-medical/health sciences	This metric reports the Science & Engineering total R&D expenditures minus the research expenditures for medical sciences as reported by the National Science Foundation. Historically NSF provided these data (see link, table 36 *minus* table 52), but now data must be queried via WebCASPAR.
Percent of R&D Expenditures funded from External Sources	This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).
Patents Issued	The number of patents issued in the fiscal year as reported in the 2011-12 Accountability Report (table 6A).
Licenses/Options Executed	Licenses/options executed in the fiscal year for all technologies as reported in the 2011-12 Accountability Report (table 6A).
Licensing Income Received ($M)	License issue fees, payments under options, annual minimums, running royalties, termination payments, amount of equity received when cashed-in, and software and biological material end-user license fees of $1,000 or more, but not research funding, patent expense reimbursement, valuation of equity not cashed-in, software and biological material end-user license fees of less than $1,000, or trademark licensing royalties from university insignia. Data as reported in the 2012-13 Accountability Report (table 6A).
Number of Start-up Companies	The number of start-up companies that were dependent upon the licensing of University technology for initiation as reported in the 2012-13 Accountability Report (table 6A).
National rank is higher than predicted by Financial Resources Ranking *based on US News & World Report*	This metric compares the overall national university ranking to the financial resources rank as reported by the US News and World report.

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Research Doctoral Degrees Awarded	The number of research doctoral degrees awarded annually as reported in the 2012-13 Accountability Report (table 5B).
Professional Doctoral Degrees Awarded	The number of professional doctoral degrees awarded annually as reported in the 2012-13 Accountability Report (table 5B).

Student Debt Summary

Percent of Bachelor's Recipients with Debt	This is the percentage of bachelor's graduates in a given academic year who entered the university as a first-time-in-college (FTIC) student and who borrowed through any loan programs (institutional, state, Federal Perkins, Federal Stafford Subsidized and unsubsidized, private) that were certified by your institution - excludes parent loans. Source: Common Dataset (H4).
Average Amount of Debt for Bachelor's who have graduated with debt	This is the average amount of cumulative principal borrowed (from any loan program certified by the institution) for each native, FTIC bachelor's recipient in a given academic year that graduated with debt – see metric definition above. This average does NOT include students who did not enter a loan program that was certified by the institution. Source: Common Dataset (H5).
Student Loan Cohort Default Rate (3rd Year)	Student loan cohort default rate (CDR) data includes undergraduate and graduate students, and refers to the three federal fiscal year period when the borrower enters repayment and ends on the second fiscal year following the fiscal year in which the borrower entered repayment. Cohort default rates are based on the number of borrowers who enter repayment, not the number and type of loans that enter repayment. A borrower with multiple loans from the same school whose loans enter repayment during the same cohort fiscal year will be included in the formula only once for that cohort fiscal year. Default rate debt includes: Federal Stafford Loans, and Direct Stafford/Ford Loans – for more information see: http://ifap.ed.gov/DefaultManagement/CDRGuideMaster.html.

Three Year CDR

Cohort Fiscal Year	Year Published	Borrowers in the Numerator Borrowers in the Denominator	3-Yr Time Period (Numerator) 1-Yr Time Period (Denominator)
2009	2012	Borrowers who entered repayment in 2009 and defaulted in 2009, 2010 or 2011 Borrowers who entered repayment in 2009	10/01/2008 to 9/30/2011 10/01/2008 to 9/30/2009
2010	2013	Borrowers who entered repayment in 2010 and defaulted in 2010, 2011 or 2012 Borrowers who entered repayment in 2010	10/01/2009 to 9/30/2012 10/01/2009 to 9/30/2010
2011	2014*	Borrowers who entered repayment in 2011 and defaulted in 2011, 2012 or 2013 Borrowers who entered repayment in 2011	10/01/2010 to 9/30/2013 10/01/2010 to 9/30/2011
2012	2015	Borrowers who entered repayment in 2012 and defaulted in 2012, 2013 or 2014 Borrowers who entered repayment in 2012	10/01/2011 to 9/30/2014 10/01/2011 to 9/30/2012
2013	2016	Borrowers who entered repayment in 2013 and defaulted in 2013, 2014 or 2015 Borrowers who entered repayment in 2013	10/01/2012 to 9/30/2015 10/01/2012 to 9/30/2013
2014	2017	Borrowers who entered repayment in 2014 and defaulted in 2014, 2015 or 2016 Borrowers who entered repayment in 2014	10/01/2013 to 9/30/2016 10/01/2013 to 9/30/2014
2015	2018	Borrowers who entered repayment in 2015 and defaulted in 2015, 2016 or 2017 Borrowers who entered repayment in 2015	10/01/2014 to 9/30/2017 10/01/2014 to 9/30/2015

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2012-13 Academic Program Review
Results Summary

Strengths	Weaknesses	Action Recommendations
College of Optics and Photonics		
Optics and Photonics, M.S.		
• national and international program visibility • faculty member reputation and research productivity • economic development driver as measured by employment of graduates, patents, and start-up companies • caliber of students and graduates enhance program reputation • program quality and rigor • comprehensive curriculum • graduate placement rates	• difficulty hiring new or replacement faculty due to ongoing budget reductions • shortage of faculty strengths in applied optics, imaging systems, and biophotonics • limited space for expanding laboratories and faculty offices that inhibits ability to add additional program areas • limited gender and ethnic diversity among students and faculty members • insufficient support for cleanroom facilities and no dedicated cleanroom technician • perceived barriers to cross-disciplinary course offerings • quality of student-learning-outcomes assessment	• develop and implement a plan to address human-resource needs that considers current and future resources *(in progress)* • cultivate industry and alumni relations to support college's research initiatives (e.g., endowed chair funding) *(in progress)* • explore options to address current and anticipated space needs *(in progress)* • develop and implement a plan to enhance student and faculty ethnic and gender diversity, and consider pursuing grants to bolster this area (e.g., Graduate Assistance in Areas of National Need grants from the U.S. Department of Education, funding for Research Experiences for Undergraduates) *(in progress)* • explore options to enhance support for cleanroom facilities *(in progress)* • work with other programs and offices, as appropriate, to review perceived barriers to cross-disciplinary course offerings *(in progress)* • enhance the quality of student-learning-outcomes assessment (e.g., embed assessments in courses) *(in progress)* • explore mechanisms to reduce time-to-degree *(complete, requiring sustained attention)* • review the curriculum and adjust it as appropriate (e.g., assure proper curricular alignment between theory and lab courses) *(complete, requiring sustained attention)* • develop a program curriculum map to enhance student learning *(complete)* • expand industry partnerships to enhance the applied component of the program *(in progress)* • consider expanding business-training options (e.g., entrepreneurship component, professional science master's track or dual-degree program with College of Business Administration) *(not started)* • implement the bachelor's degree program in photonic science and

Strengths	Weaknesses	Action Recommendations
		engineering, and assure the curriculum prepares students for acceptance into and success in the optics graduate programs *(complete, requiring sustained attention)* • consider adding an option for master's degree students to complete the program in a reduced timeframe, and market to this target audience *(complete, requiring sustained attention)* • consider expanding involvement of non-thesis students in research *(in progress)*
Optics and Photonics, Ph.D. • national and international program visibility • faculty member reputation and research productivity • ranked top optics Ph.D. program by the National Research Council • economic development driver as measured by employment of graduates, patents, and start-up companies • caliber of students and graduates enhances program reputation • program quality and rigor • comprehensive curriculum • graduate placement rates	• difficulty hiring new or replacement faculty due to ongoing budget reductions • shortage of faculty strengths in applied optics, imaging systems, and biophotonics • limited space for expanding laboratories and faculty offices, which inhibits ability to add additional program areas • limited gender and ethnic diversity among students and faculty members • insufficient support for cleanroom facilities; no dedicated cleanroom technician • perceived barriers to cross-disciplinary course offerings • quality of student-learning-outcomes assessment	• develop and implement a plan to address human-resource needs that considers current and future resources *(in progress)* • cultivate industry and alumni relations to support center research initiatives (e.g., endowed chair funding) *(in progress)* • explore options to address current and anticipated space needs *(in progress)* • develop and implement a plan to enhance student and faculty ethnic and gender diversity; consider pursuing grants to bolster this area (e.g., Graduate Assistance in Areas of National Need grants from the U.S. Department of Education, funding for Research Experiences for Undergraduates) *(in progress)* • explore options to enhance support for cleanroom facilities *(in progress)* • work with other programs and offices, as appropriate, to review perceived barriers to cross-disciplinary course offerings *(in progress)* • enhance the quality of student-learning-outcomes assessment (e.g., embed assessments in courses) *(in progress)* • explore mechanisms to reduce time-to-degree *(in progress)* • review the curriculum and adjust it as appropriate (e.g., assure proper curricular alignment between theory and lab courses) *(complete, requiring sustained attention)* • develop a program curriculum map to enhance student learning *(complete)* • expand industry partnerships to enhance the applied component of the

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Strengths	Weaknesses	Action Recommendations
		program *(in progress)* • consider expanding business training options (e.g., entrepreneurship component, professional science master's track and/or dual degree program with College of Business Administration) *(not started)* • implement the bachelor's degree program in photonic science and engineering, and assure the curriculum prepares students for acceptance into and success in the optics graduate programs *(complete, requiring sustained attention)*

Office of Undergraduate Studies

Applied Science, B.A.S.

Strengths	Weaknesses	Action Recommendations
• program is flexible and responsive to local and regional needs; tracks can be easily added or deleted • partnerships with community and state college's facilitate seamless 2+2 programing • advising support • industry advisory board supporting software development track • time-to-degree • inexpensive program to administer	• lack of a coordinated program vision • challenges associated with shared program ownership across college's • course offerings are dependent upon college's scheduling priorities • no fully dedicated program coordinator • insufficient data regarding alumni placement and employment	• involve appropriate constituents to develop a strategic plan that articulates a clear program vision and goals *(in progress)* • review and update program enrollment targets, and develop an action plan that supports the targets *(in progress)* • continue to monitor and assess need for the program and adjust tracks as appropriate *(complete, requiring sustained attention)* • identify a program coordinator who is involved in overseeing program administration in addition to curriculum *(complete)* • establish a faculty advisory committee that includes faculty representatives from each track *(in progress)* • consider adding curricular components to enhance student learning (e.g., A.S. to B.A.S. bridge experience, capstone) *(in progress)* • work with appropriate units (e.g., alumni relations) to improve the collection of alumni information *(in progress)*

Interdisciplinary Studies, B.A. and B.S.

Strengths	Weaknesses	Action Recommendations
• program leadership • enthusiasm among students, faculty members, and advising staff members	• limited number of faculty members available to teach cornerstone and capstone courses results in larger than optimal	• review and update the unit's strategic plan *(in progress)* • assure the clear articulation of the program's vision, goals, and priorities, and consider current and future resources in establishing implementation priorities *(complete, requiring sustained attention)*

Strengths	Weaknesses	Action Recommendations
• integration of three disciplines provides a unique opportunity for students to create new knowledge • individualized student work plans • program visibility and student enrollment • provides an alternative pathway to student success	• class sizes • small number of advisors for program size • limited opportunities for students to interact outside of class • limited office and meeting space • limited scope of current advisory board (which is in place for the environmental science track only) • insufficient data regarding alumni placement and employment	• develop and implement a plan to address the unit's human-resource needs that considers current and future resources and aligns with strategic plan priorities *(in progress)* • develop and implement a plan to establish a stronger sense of community among students *(complete, requiring sustained attention)* • explore options for addressing space needs *(in progress)* • consider establishing appropriate advisory board to enhance program stewardship (e.g., faculty members who contribute to the program and its tracks; industry representatives) *(complete, requiring sustained attention)* • work with appropriate units (e.g., alumni relations and dean's office) to improve the collection of alumni information *(in progress)* • explore opportunities to partner with the Burnett Honor's College *(complete, requiring sustained attention)* • develop a program curriculum map to enhance student learning *(not started)*

College of Graduate Studies

Interdisciplinary Studies, M.A. and M.S

Strengths	Weaknesses	Action Recommendations
• program leadership • flexible curriculum with broad options for students • individualized student work plans • quality of student theses • quality of advising • integration of multiple disciplines provides a unique opportunity for students to create new knowledge	• unclear program vision • low enrollment • no budget allocation; impacts recruitment, as well as staffing (faculty members and advisors) and other administrative costs • missing direct measures in student-learning-outcomes assessment • limited opportunities for students to interact outside of class • no program advisory committee • insufficient data regarding	• review and update the unit's strategic plan and consider historical demand and areas of need for this type of program *(in progress)* • assure the clear articulation of the program's vision, goals, and priorities, and consider current and future resources in establishing implementation priorities *(in progress)* • establish enrollment targets for a sustainable program, and develop and implement a recruitment and marketing plan *(in progress)* • develop and implement a plan to address the unit's human-resource needs that considers current and future resources and aligns with strategic plan priorities *(in progress)* • work with appropriate units to review the program's organizational, budget, and reporting structure, and work toward maximizing its effectiveness *(complete, requiring sustained attention)* • review the curriculum and adjust it as appropriate to advance the refined

Strengths	Weaknesses	Action Recommendations
	alumni placement and employment	• program vision and goals *(in progress)* • consider adding a non-thesis option *(in progress)* • develop a program curriculum map to enhance student learning *(not started)* • review target student-learning-outcomes and direct measures, and adjust them as appropriate (e.g., add quantitative measures) *(complete)* • develop and implement a plan to establish a stronger sense of community among students *(in progress)* • consider establishing appropriate advisory boards to enhance program stewardship (e.g., faculty members who contribute to the program and its tracks; industry representatives) *(complete, requiring sustained attention)* • work with appropriate units (e.g., alumni relations and dean's office) to improve the collection of alumni information *(complete, requiring sustained attention)*