

# FIU

## 2017 Work Plan



**Florida International University**  
*University Work Plan Presentation*  
*for Board of Governors June 2017 Meeting*

**BOARD OF TRUSTEES APPROVED 06-02-2017**

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



## INTRODUCTION

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

- 1) The Board of Governors' 2025 System Strategic Plan is driven by prospective goals set future benchmarks for the System.*
- 2) The Board's Annual Accountability Report provides retrospective tracking with year-over-year and longer time periods for how the System is progressing toward its goals;*
- 3) Institutional Work Plans connect the two and create an opportunity for greater dialogue relative to how each institution contributes to the System's overall vision.*

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

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

*Once a Work Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for potential acceptance of the one-year metric goals 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.*



## TABLE OF CONTENTS

1. STRATEGY
  - a. Mission Statement
  - b. Vision Statement
  - c. Statement of Strategy
  - d. Strengths and Opportunities
  - e. Key Initiatives & Investments
2. PERFORMANCE BASED FUNDING METRICS
3. KEY PERFORMANCE INDICATORS
  - a. Teaching & Learning
  - b. Scholarship, Research and Innovation
  - c. Institution Specific Goals
4. ENROLLMENT PLANNING
5. ACADEMIC PROGRAM COORDINATION
6. UNIVERSITY REVENUES
7. TUITION, FEES AND HOUSING PROJECTIONS
8. DEFINITIONS



## MISSION STATEMENT (What is your purpose?)

Florida International University is an urban, multi-campus, public research university serving its students and the diverse population of South Florida. We are committed to high-quality teaching, state-of-the-art research and creative activity, and collaborative engagement with our local and global communities.

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

Florida International University will be a leading urban public research university focused on student learning, innovation, and collaboration.

## 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.*

As Miami's first and only public research university, offering bachelor's, master's, and doctoral degrees, FIU is worlds ahead in its service to the academic and local community. Designated as a top-tier R1 Highest Research Activity institution by the Carnegie Foundation, FIU emphasizes research as a major component in the University's mission.

We are a local and national solutions center, an engine of change for South Florida and beyond. For over four decades, FIU has served as an anchor institution dedicated to enriching the lives of the local and global community. By the year 2020, approximately a quarter of a million students will have graduated from FIU since its opening nearly 50 years ago. FIU has 196 bachelor's, master's, and doctoral programs and graduates more Hispanics than any other university in the nation.

As one of the five R1 Highest Research Activity universities in the SUS, FIU continues to be focused on achieving BOG Preeminence status. Progress toward this goal has been made. Below are data on several of the metrics:

- For Fall 2016, FIU reported to the National Science Foundation (NSF) 211 postdoctoral fellows.
- During the past three years FIU submitted 172 patent applications to the United States Patent and Trademark Office (USPTO) and in calendar year 2016, obtained 17 patents, the most in FIU's history in a single year.
- From the NSF 2016-17 Higher Education Research and Development (HERD) report, we expect that FIU will achieve five of eight NSF Science and Engineering (S&E) disciplines ranked in the top 100, and we expect to sustain this achievement.
- Number of research doctorates in 2015-16 were 151, and in 2016-17 we expect 205, a 36% increase. The number of doctorates (research and health-related) is expected to increase from 327 in 2015-16 to 379 in 2016-17, a 16% increase.
- Total research expenditures are up from \$163M in FY 2014-15 to \$171M in FY 2015-16.
- Total S&E research expenditures are up from \$125M in FY 2014-15 to \$134M in FY 2015-16.

As one of the largest employers in South Florida, FIU plays a leadership role in our community competing, succeeding, and leading in the 21st century economy. We are a catalyst for innovation and entrepreneurship. FIU takes its responsibility to our community seriously and has invested in efforts to be proactive and substantive in the support of student success and economic development.



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

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

As an urban public research university in the 21st century, FIU is committed to student success, scientific discoveries and innovation, and broader impacts within the community. FIU has cultivated committed professional staff and dedicated faculty who are leaders in their respective fields. We have a passion for bringing together leading experts in their fields to find solutions and we are conducting groundbreaking research that will pave the way for a brighter educational future for our students, their sons and daughters, and countless others who will follow them to FIU.

*The Chronicle of Higher Education* recognized FIU as a “Great College to Work For” in its 2016 annual report on The Academic Workplace. One of the largest and most respected workplace recognition programs in the country, it recognizes colleges and universities that earn top ratings from their employees on workforce practices and policies. This is the second workplace recognition we received in 2016 following on the heels of our Forbes “America’s Best Employer’s” recognition, where we were named as the second-best Florida employer, behind only Publix. FIU was the only university in Florida and one of only 68 other four-year institutions that achieved this recognition – and one of only 25 four-year institutions to make the Honor Roll, which recognizes stand-out institutions for creating exceptional work environments.

We take pride in our faculty and their students’ achievements: our graduates are leaders in their fields. As one of the nation’s largest majority-minority institutions of higher education with a global outlook, FIU embodies the future of American higher education and provides a framework for the future of American research universities in the 21<sup>st</sup> century. FIU’s accomplishments are many and our impact has been transformative.

Our world-class faculty members are engaged in cutting-edge research, scholarships, and creative activity and are recognized nationally and internationally. FIU faculty are leaders in addressing health inequities and disparities, as well as in environmental research. Faculty members (Mario De La Rosa and Andres Gil) in the Robert Stempel College of Public Health and Social Work received a \$9.5M endowment grant for research leading to reducing health disparities in HIV/AIDS, substance abuse, and diabetes.

In environmental research, faculty led by Todd Crawl in our Institute of Water and Environment (InWe) received a \$5M award for a Center for Research Excellence in Science and Technology that tackles one of the most complex challenges: environmental contamination. The NSF awarded a five-year, \$5 million collaborative grant to FIU as the lead institution and its Metropolitan Consortium partners, UCF and USF. This grant provides \$1 million in scholarships for FIU students, along with support to conduct computer science education research.

FIU faculty are leading the way in addressing the national issue of improving efforts aimed at thwarting cybersecurity threats. Our faculty are developing state-of-the-art research and training for students who will contribute to addressing this challenge in the government and private sector. FIU faculty in the Applied Research Center (ARC) and the College of Engineering and Computing received a \$1.5M DoD research grant (the Cyber Attack Orchestration Test Bed for Automation and Threat Monitoring in Virtual Environment). In this project, FIU will develop test technology to detect, monitor, and analyze malware behavior during cyberspace attacks. The ultimate role of the test technology is to facilitate the analysis and threat assessment of malware to understand its goals and degrade impacts on the compromised systems. This project, with additional funding from the United States Department of Defense (DoD), includes a Cyber Fellows Program which focuses on creating an





employment pipeline of FIU graduates that can move on to jobs upon graduation with the needed skill sets into the cybersecurity workforce in the private and governmental sectors.

FIU researchers are leading the way in pioneering research in neuroscience. This research involves multiple disciplines, from biomedical and electrical engineering to medicine, medical physics, public health, and psychology, and addresses issues such as brain mapping and brain development in youth, as well as environmental impact on the brain and neurodegenerative disorders. FIU neuroscience researchers have received funding from multiple federal agencies and foundations, including the National Institutes of Health (NIH), National Science Foundation (NSF), Department of Defense and many others. The \$12.5M NIH-funded Adolescent Brain Cognitive Development (ABCD) study, a longitudinal national multisite study is a prime example of this research. This study will establish how diverse patterns of substance use impact the structure and function of the developing brain among youth. Other NIH-funded neuroscience studies are focusing on brain inflammation, a common factor in many neurodegenerative disorders and traumatic brain injury; nano-scale delivery systems to augment brain function (growth factors) and drugs for the treatment of brain diseases (psychotropic and cancer); as well as environmental and psychosocial determinants of neurodegenerative and mental disease.

## 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. Student Success** FIU is committed to student success and is continuously developing and deploying strategies to improve retention and graduation. FIU joined seven institutions participating in an effort by the Association of Public and Land-grant Universities (APLU) and Temple University to help universities improve completion grants that assist low-income students complete their degree. The \$4 million grant from the U.S. Department of Education aims to drive transformative change to advance student success.

FIU joined *Excelencia* in Education in its new project, Accelerating Latino College Completion (ALCC) at Hispanic Serving Institutions (HSI). Through this project, FIU and seven other large HSIs will develop five-year plans to meet institutional goals of increasing Latino student success. The ALCC project will inform the work of other HSIs and emerging HSIs.

FIU's UP:LIFT (University Paradigm: Learn, Interact, Facilitate, Transform) initiative is a comprehensive set of strategies focused on two areas – critical Gateway and STEM courses. UP:LIFT scales implementation of evidence-based instruction, learning technologies, and advanced classroom assessment throughout these courses, which deliberately develops both students' content knowledge and collaborative skills, positioning them for timely graduation and subsequent success.

The UP:LIFT initiative capitalizes on the opportunities afforded by the breadth of effective evidence-based instructional techniques, wide availability of technological devices that can be utilized for learning, and FIU's growing expertise in preparing faculty to implement evidence based instruction in their classrooms. This initiative provides the resources, professional development, and assessment necessary for effective course transformation, thereby providing our students with the best instructional practices available in the nation. The ultimate goal is for FIU to be a sustained producer of a highly skilled and highly adaptable workforce that will serve as a launch pad for entrepreneurship and startups, as well as attract high-tech companies to South Florida.



To date, FIU has seen evidence of dramatic improvements in student success due to UP:LIFT:

- Comprehensive transformation of the College Algebra course led to a 33% increase in passing rates for all students. Improvements in the pass rate for the College Algebra course has saved 1,860 seats since fall 2012 (compared to Fall 2010 baseline). This improves efficiency in both cost savings (to our students and state) as well as reduces excess hours thereby improving timely graduation.
- Transformed introductory physics course show improved learning and attitude towards physics as well as a 40% increase in the passing rate, when compared to traditional courses (sustained for over a decade).
- Pilot projects in other courses have seen an average increase in passing rates of 18% across 7 courses (two of which increased over 25%), which will translate to improved graduation rates in the coming years.

**2. Preeminent Programs** FIU's goal is to be a worlds ahead university that creates an innovation nexus where preeminent programs and teams drive research, creativity, innovation, and education. To be more effective, efficient and strategic in building its research and the quality and impact of its research and scholarly enterprise, FIU has established Preeminent Programs. These programs represent the leading edge of FIU's research, including graduate and undergraduate research engagement. These programs help our university serve our community, our state, our nation, and our world. Moreover, they provide opportunities for winning grants and support, provide focus for the Next Horizon capital campaign, and support student success. FIU's drive toward preeminence will require recruitment of the highest quality faculty, graduate students, and postdoctoral fellows. This faculty recruitment will be focused on strategic areas, and this will be done through the Preeminent Programs. This includes FIU's Cluster Hiring Initiative, which will dedicate replacement and new faculty lines into the university's preeminent programs.

The Cluster Hiring initiative focused on our preeminent programs has already had positive impacts in specific areas. For example, the Bridge Engineering Preeminent Program received a University Transportation Center grant from the US Department of Transportation with a focus on Accelerated Bridge Construction and improving the durability and extending the life of transportation infrastructure. This program has also sponsored the National Accelerated Bridge Construction Conference, with the third conference to be held December 6-8 in Miami, Florida. The conference is sponsored by the Federal Highway Administration, the Transportation Research Board, and departments of transportation from thirty (30) states. This makes Florida a leader in the nationally important issue of accelerated bridge construction. Another FIU Preeminent Program focuses on the Brain, Behavior and the Environment. Researchers in this program are conducting pioneering neuroscience research and have obtained significant research funding from the NIH. This includes the \$12.5M NIH-funded Adolescent Brain Cognitive Development (ABCD) study, with Co-Principal Investigators Drs. Angela Laird (medical physics) and Raul Gonzalez (psychology) who were recruited to FIU through our Cluster Hiring Initiative. All of our neuroscience research culminated this year with the establishment of FIU's Center for Imaging Science (CIS). The CIS was designed to support an integrated community of investigators at the forefront of imaging science, with an emphasis on functional neuroimaging research. The CIS includes a research-dedicated magnetic resonance imaging (MRI) facility that supports a 3T Siemens MAGNETOM Prisma. This MRI scanner is equipped to run the Human Connectome Protocol, which entails state-of-the art multiband data acquisition, advanced motion correction (PROMO), EPI distortion correction (EPIC), ultra-fast data acquisition facilitating HARDI and high-resolution, sub-second TR EPI acquisition.



**3. StartUP FIU** StartUP FIU is a university-wide initiative to foster and develop innovation and entrepreneurship to pursue opportunities in the Fourth Industrial Revolution. These opportunities include the development of breakthrough technologies, the pursuit of enterprises that close social or environmental gaps and the creation of companies that can create meaningful jobs of the future. Disruptive technologies and the digital economy have fundamentally changed behavior. To that end, StartUP FIU has been responsive to four major needs of the 21<sup>st</sup> century: 1) better early-stage startups that eventually lead to revenue producing companies that will attract outside investment and create highly skilled/highly paid jobs, 2) faculty research and university inventions that have merit for grants and commercial application, 3) students that are not only trained to take on highly skilled jobs but who can also choose to be inventors or business creators, and 4) new pathways for individuals to gain financial security through self-employment or attainment of new skills to adapt to the automation that threatens to eliminate millions of jobs.

StartUP FIU is critical to our research and student success related metrics from our *BeyondPossible2020* strategic plan. Leveraging the fact that Miami-Dade County is a leader in the nation in startup creation, ranking #2 in the Kaufman Index in 2016, the initiative serves not only students, faculty, and alumni but also members of the community to foster innovation and entrepreneurship. It attracts people with diverse backgrounds and experience by providing programming and facilities for collaboration, ideation, and incubation that lead to innovation within existing companies and the creation of new, scalable companies. By deliberately mixing people in creative programming, each participant gains important additional perspective. For example, when faculty are working with industry experts, they understand what it takes to actually take a product to market. We have already seen how this informs their approach to research and commercialization efforts. Entrepreneurs gain insight from faculty as well, understanding the boundaries of science and technology to better design their prototypes. Students are also exposed to real problems, giving them great career experience to transition seamlessly into jobs post-graduation.

StartUP FIU has created significant increases in FIU's invention disclosures and patent productivity, with an 89% increase in invention disclosures over the past two years (from 37 to 70), and more than doubling of patents issued from 2015 to 2016 from 6 to 17. This March, the first cohort program resulted in the creation of six new companies, 34 new jobs and 23 new student internships. Revenue for the companies increased by over \$215,000.

Our goal with StartUP FIU is to have faculty adapt curriculum to be more responsive to both student and industry demands utilizing an entrepreneurship framework that includes Passion, Discovery, Creativity, Invention and Innovation. The result of curricular redesign has been more student engagement and the application of skills such as creativity, critical thinking, collaboration, and communication – all of which are cited by industry as crucial skills for employment and entrepreneurship. Overall, StartUP FIU will have direct effects on creation of new companies, more research dollars, and more patents and technology transfer. By boosting student engagement through innovative programming it will also lead to improved student success in retention, graduation rate and post-graduation employment.





**PERFORMANCE BASED FUNDING METRICS (ACTUAL | GOALS)**

**1. Percent of Bachelor’s Graduates Enrolled or Employed (\$25,000+) [within one-year, anywhere in the Nation]**

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	70.9	68.6	69.0	69.5	70.0	70.5	71.0

**2. Median Wages of Bachelor’s Graduates Employed Full-time [within one-year, anywhere in the Nation]**

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	\$36,200	\$37,400	\$38,800	\$39,450	\$40,100	\$40,750	\$41,400

**3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]**

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.	.	\$17,550	\$17,760	\$17,180	\$16,780	\$16,380	\$15,980	\$15,580

**4. FTIC Six-Year Graduation Rate**

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
47.2	49.8	53.1	56.8	54.8	56.6	57.5	58.4	59.4

**5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA]**

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
72.7	75.5	76.9	80.4	80.8	82	85	88	90

**6. Percentage of Bachelor’s Degrees Awarded within Programs of Strategic Emphasis**

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
46.0	45.5	46.1	46.9	47.7	48	49	50	50

**7. University Access Rate [Percent of Undergraduates with a Pell grant]**

FALL 2011	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019
51.5	49.6	51.0	51.1	51.4	50	51	51	51

**8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis**

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
49.0	49.3	52.4	54.1	58.7	58	59	60	60

**9. BOG Choice: Percent of Baccalaureate Degrees Awarded Without Excess Hours**

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.	65.5	67.6	68.9	69.1	70.1	70.8	71.6	72.4

**10. BOT Choice: Percent of Bachelor’s Degrees Awarded To Minorities**

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
81.2	82.3	84.0	85.3	84.2	86	86	87	87

Note: Metrics are defined in appendix. For more information about the PBF model visit: [http://www.flbog.edu/about/budget/performance\\_funding.php](http://www.flbog.edu/about/budget/performance_funding.php).



## KEY PERFORMANCE INDICATORS (ACTUAL | GOALS)

### Teaching & Learning Metrics (from the 2025 System Strategic Plan that are not included in the PBF section)

#### 1. Public University National Ranking [Top50 rankings based on BOG's official list of publications]

2013	2014	2015	2016	2017	2018	2019	2020	2021
0	0	0	1	1	1	1	1	2

#### 2. Percent of Freshmen in Top 10% of High School Class

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
16	23	21	18	18	20	21	22	23

#### 3. Professional Licensure & Certification Exam Pass Rates Above Benchmarks

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
3 of 5	4 of 7	5 of 6	3 of 6	4 of 6	6 of 6	6 of 6	6 of 6	6 of 6

#### 4. Time to Degree for FTICs in 120hr programs

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
5.5	5.6	5.3	5.1	5.1	4.5	4.4	4.4	4.3

#### 5. Four-Year FTIC Graduation Rates [full-time students only]

2008-12	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20
24	28	25	27	28	31	33	35	40

#### 6. Bachelor's Degrees Awarded [First Majors Only]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
7,240	7,746	8,067	8,494	9,076	8,800	8,900	9,000	9,100

#### 7. Graduate Degrees Awarded [First Majors Only]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
3,383	3,440	3,610	3,684	3,605	3,630	3,656	3,681	3,707

#### 8. Percentage of Bachelor's Degrees Awarded to African-American & Hispanic Students

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
81	82	84	85	84	86	86	87	87

#### 9. Percentage of Adult (Aged 25+) Undergraduates Enrolled

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
24	24	24	25	25	24	24	24	25

#### 10. Percent of Undergraduate FTE in Online Courses

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
20	21	24	25	27	31	35	40	40

#### 11. Percent of Bachelor's Degrees in STEM & Health

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
21	20	22	24	24	24	25	25	25

#### 12. Percent of Graduate Degrees in STEM & Health

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
29	32	31	32	34	34	34	35	35



## KEY PERFORMANCE INDICATORS (ACTUAL | GOALS)

### Scholarship, Research and Innovation Metrics (additional metrics from the 2025 System Strategic Plan)

#### 1. National Academy Memberships

2013	2014	2015	2016	2017	2018	2019	2020	2021
1	1	1	1	4	4	4	5	5

#### 2. Faculty Awards

Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
11	5	8	4	5	8	8	8	8

#### 3. Total Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
118	128	133	163	171	175	179	184	191

#### 4. Percentage of Research Expenditures Funded from External Sources

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
63	62	64	52	49	49	51	53	53

#### 5. Utility Patents Awarded Annually [from the USPTO]

2012	2013	2014	2015	2016	2017	2018	2019	2020
1	2	3	6	17	17	28	34	38

#### 6. Licenses/Options Executed

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
0	0	3	3	2	2	4	4	6

#### 7. Number of Start-up Companies Created

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
0	0	1	2	2	1	1	2	3

### Institution Specific Goals (optional)

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

	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS	2021 GOALS
<b>Percent of Student Credit Hours on Hybrid and Online Education</b>							
<b>Online</b>	21%	25%	30%	36%	39%	40%	40%
<b>Hybrid</b>	8%	8%	17%	26%	26%	30%	30%
<b>Internships</b>	4,737	4,986	5,500	6,000	6,300	6,615	6,946
<b>Percent of First Generation Undergraduate Student Enrollment</b>	25%	25%	25%	25%	25%	25%	25%



## ENROLLMENT PLANNING (ACTUAL | PLAN)

### Planned Headcount Enrollment by Student Type (for all students at all campuses)

	FALL 2012 ACTUAL	FALL 2013 ACTUAL	FALL 2014 ACTUAL	FALL 2015 ACTUAL	FALL 2016 ACTUAL	FALL 2017 PLAN	FALL 2018 PLAN	FALL 2019 PLAN	FALL 2020 PLAN
<b>UNDERGRADUATE</b>									
FTIC (Regular Admit)	15,952	16,587	16,766	16,809	17,115	17,646	17,732	17,830	18,386
FTIC (Profile Admit)	132	113	87	123	306	225	225	225	225
FCS AA Transfers	11,810	12,539	13,034	13,717	13,914	13,762	13,829	13,905	14,340
Other AA Transfers	708	787	857	868	890	869	873	878	911
Post-Baccalaureates	0	0	408	714	892	912	914	916	929
Other Undergraduates	7,615	8,191	7,929	8,000	7,994	7,862	7,903	7,949	8,215
<b>Subtotal</b>	<b>36,217</b>	<b>38,217</b>	<b>39,081</b>	<b>40,231</b>	<b>41,111</b>	<b>41,276</b>	<b>41,477</b>	<b>41,705</b>	<b>43,007</b>
<b>GRADUATE</b>									
Master's	6,213	5,960	5,929	6,030	6,239	6,520	6,488	6,456	6,651
Research Doctoral	1,241	1,301	1,323	1,292	1,348	1,397	1,390	1,383	1,425
Professional Doctoral	960	1,056	1,115	1,138	1,183	1,170	1,164	1,158	1,193
<b>Subtotal</b>	<b>8,414</b>	<b>8,317</b>	<b>8,367</b>	<b>8,460</b>	<b>8,770</b>	<b>9,087</b>	<b>9,042</b>	<b>8,997</b>	<b>9,269</b>
<b>UNCLASSIFIED</b>									
H.S. Dual Enrolled	4,742	5,436	5,608	4,399	4,146	5,000	5,000	5,000	5,000
Other <sup>1</sup>	1,021	1,010	1,043	968	1,085	1,075	1,075	1,075	1,075
<b>Subtotal</b>	<b>5,763</b>	<b>6,446</b>	<b>6,651</b>	<b>5,367</b>	<b>5,231</b>	<b>6,075</b>	<b>6,075</b>	<b>6,075</b>	<b>6,075</b>
<b>TOTAL</b>	<b>50,394</b>	<b>52,980</b>	<b>54,099</b>	<b>54,058</b>	<b>55,112</b>	<b>56,438</b>	<b>56,594</b>	<b>56,777</b>	<b>58,351</b>

Notes: This table reports the number of students enrolled at the university by student type categories. The student type for undergraduates is based on the Type of Student at Time of Most Recent Admission. The student type for graduates is based on the degree that is sought and the student CIP code. Unclassified refers to a student who has not yet been formally admitted into a degree program but is enrolled. The methodology for this table was revised at the June 2016 Data Administrator Workshop and matches the 2015-16 Accountability Report (Table 3A). The change improves how post-baccalaureate undergraduate students are counted. (1) 'Other Unclassified' students include Post-Baccalaureates who are not seeking a degree.

### Planned FTE Enrollment by Method of Instruction (for all students at all campuses)

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 PLAN	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN
<b>UNDERGRADUATE</b>									
Distance (80-100%)	6,662	7,103	8,395	9,192	9,957	11,012	11,116	11,220	11,324
Hybrid (50-79%)	470	545	689	1,457	2,092	2,862	2,936	2,954	2,968
Classroom (0-50%)	26,407	26,471	26,539	25,597	24,458	23,395	24,209	24,323	24,381
<b>Subtotal</b>	<b>33,539</b>	<b>34,119</b>	<b>35,623</b>	<b>36,246</b>	<b>36,507</b>	<b>37,269</b>	<b>38,261</b>	<b>38,497</b>	<b>38,673</b>
<b>GRADUATE</b>									
Distance (80-100%)	1,315	1,422	1,469	1,502	1,671	1,828	1,739	1,746	1,750
Hybrid (50-79%)	69	72	60	77	96	546	548	550	552
Classroom (0-50%)	6,519	6,453	6,438	6,437	6,363	6,001	6,027	6,049	6,064
<b>Subtotal</b>	<b>7,903</b>	<b>7,947</b>	<b>7,967</b>	<b>8,016</b>	<b>8,130</b>	<b>8,375</b>	<b>8,314</b>	<b>8,345</b>	<b>8,366</b>

Note: Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. **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). **Classroom/Traditional**, is a course in which less than 50% of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time, space or both. This designation can include activities that do not occur in a classroom (ie, labs, internships, practica, clinicals, labs, etc) – see SUDS data element 2052.



**ENROLLMENT PLANNING (continued)**

**Planned FTE Enrollment Plan by Student Level**

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Planned Annual Growth Rate*
	ACTUAL	ESTIMATE	PLAN	PLAN	PLAN	PLAN	PLAN	PLAN	
<b>STATE FUNDABLE</b>									
<b>RESIDENT</b>									
LOWER	12,128	12,216	12,763	12,844	12,906	13,050	13,213	13,375	0.94%
UPPER	20,649	20,881	21,503	21,634	21,728	22,033	22,330	22,555	0.96%
GRAD I	2,868	2,935	2,950	2,964	2,978	2,992	3,006	3,022	0.48%
GRAD II	1,211	1,258	1,277	1,281	1,283	1,316	1,332	1,349	1.10%
<b>TOTAL</b>	<b>36,857</b>	<b>37,290</b>	<b>38,493</b>	<b>38,723</b>	<b>38,894</b>	<b>39,391</b>	<b>39,881</b>	<b>40,301</b>	<b>0.92%</b>
<b>NON RESIDENT</b>									
LOWER	1,008	1,019	1,043	1,050	1,055	1,066	1,080	1,093	0.94%
UPPER	1,481	1,712	1,569	1,579	1,587	1,620	1,646	1,666	1.21%
GRAD I	779	599	755	758	759	762	765	775	0.51%
GRAD II	692	705	713	715	716	734	744	753	1.10%
<b>TOTAL</b>	<b>3,960</b>	<b>4,035</b>	<b>4,080</b>	<b>4,101</b>	<b>4,116</b>	<b>4,182</b>	<b>4,235</b>	<b>4,287</b>	<b>0.99%</b>
<b>TOTAL TOTAL</b>									
LOWER	13,136	13,236	13,806	13,894	13,961	14,116	14,293	14,468	0.94%
UPPER	22,130	22,592	23,072	23,213	23,314	23,653	23,976	24,221	0.98%
GRAD I	3,647	3,534	3,705	3,722	3,737	3,754	3,771	3,797	0.49%
GRAD II	1,903	1,963	1,990	1,996	1,999	2,050	2,076	2,102	1.10%
<b>TOTAL</b>	<b>40,817</b>	<b>41,326</b>	<b>42,574</b>	<b>42,824</b>	<b>43,010</b>	<b>43,573</b>	<b>44,116</b>	<b>44,588</b>	<b>0.93%</b>
<b>NOT STATE FUNDABLE</b>									
LOWER	583	769	662	667	670	706	722	740	2.24%
UPPER	663	673	720	725	728	765	781	801	2.15%
GRAD I	2,569	2,861	2,701	2,709	2,713	2,725	2,747	2,761	0.44%
GRAD II	9	16	15	15	15	15	15	16	1.56%
<b>TOTAL</b>	<b>3,825</b>	<b>4,319</b>	<b>4,098</b>	<b>4,115</b>	<b>4,125</b>	<b>4,211</b>	<b>4,265</b>	<b>4,318</b>	<b>1.05%</b>

Note: Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Pursuant to section 1013.31, Florida Statutes, this data is used as a key factor in the calculation of facility space needs for university educational plant surveys. Note\*: The Planned Annual Growth Rate is a compounded rate based on the following formula: (2022-23 value divided by the 2017-18 value) to the (1/5) exponent minus one.

**Medical Student Headcount Enrollments (if applicable)**

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Annual Growth
	ACTUAL	ESTIMATE	PLAN	PLAN	PLAN	PLAN	PLAN	PLAN	
<b>MEDICAL DOCTORATES</b>									
RESIDENT	390	404	406	403	402	384	384	384	-2%
NON-RESIDENT	92	88	92	94	93	96	96	96	4%
<b>TOTAL</b>	<b>482</b>	<b>492</b>	<b>498</b>	<b>497</b>	<b>495</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0%</b>





## ACADEMIC PROGRAM COORDINATION

### New Programs For Consideration by University in AY 2017-18

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 2016 Work Plan list for programs under consideration for 2017-18.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						
Internet of Things	15.9999	STEM	--	-	100	06/2017
Supply Chain Management (Logistics and Materials)	52.0203	STEM	FPU, UNF, UWF	-	240	12/2017
Business Analytics	52.1301	STEM	UF	-	120	12/2017
Digital Arts	50.0102	STEM	UCF, UF	UF	116	12/2017
Graphic Design	50.0409	GAP ANALYSIS	FAMU, UF, USF_SP	-	116	12/2017
Concrete Industry Management (created with Industry funding)	TBA	STEM	-	-	35	06/2018
Public Health	51.2201	HEALTH	UF, USF	-	250	06/2018
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						
Molecular and Biomedical Sciences	26.0102	STEM	FAU, FSU, UCF	-	45	12/2017
Supply Chain Management (Logistics and Materials)	52.0203	STEM	-	-	45	12/2017
<b>DOCTORAL PROGRAMS</b>						
Athletic Training	51.0913	HEALTH	-	-	40	06/2017

### New Programs For Consideration by University in 2018-20

These programs will be used in the 2017 Work Plan list for programs under consideration for 2018-19.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						
Anthropology	45.0201		FAU,FGCU, FSU, UF, UCF, USF_T,USF_SP, UNF, UWF	UF	100	06/2019
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						
Marine Affairs	26.1302	STEM	--	-	30	12/2018
Food Science	01.1001	STEM	UF	-	40	12/2018
<b>DOCTORAL PROGRAMS</b>						
Linguistics	16.0101	GLOBAL	UF	-	15	03/2018
Pharmacy	51.2001	HEALTH	FAMU, UF, USF_T	-	400	08/2019



## UNIVERSITY REVENUES

University Revenues *(in Millions of Dollars)*

<b>EDUCATION &amp; GENERAL</b>	<b>2015-16 Actual</b>	<b>2016-17 Estimates</b>
<b>Main Operations</b>		
State Funds	\$ 227.7	\$ 242.1
Tuition	\$ 232.7	\$ 236.0
<b>SUBTOTAL</b>	<b>\$ 460.4</b>	<b>\$ 478.0</b>
<b>EDUCATION &amp; GENERAL TOTAL REVENUES</b>	<b>\$ 460.4</b>	<b>\$ 478.0</b>
<b>OTHER BUDGET ENTITIES</b>		
Auxiliary Enterprises	\$ 224.4	\$ 230.6
Contracts & Grants	\$ 121.1	\$ 128.7
Local Funds	\$ 208.8	\$ 217.2
Faculty Practice Plans	\$ 5.6	\$ 7.7

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).



## UNIVERSITY TUITION, FEES AND HOUSING PROJECTIONS

University: Florida International University							
<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Tuition:</b>							
Base Tuition - (0% inc. for 2017-18 to 2020-21)	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07
Tuition Differential <sup>5</sup>	\$52.29	\$52.29	\$52.29	\$52.29	\$52.29	\$52.29	\$52.29
<b>Total Base Tuition &amp; Differential per Credit Hour</b>	<b>\$157.36</b>	<b>\$157.36</b>	<b>\$157.36</b>	<b>\$157.36</b>	<b>\$157.36</b>	<b>\$157.36</b>	<b>\$157.36</b>
% Change				0.0%	0.0%	0.0%	0.0%
<b>Fees (per credit hour):</b>							
Student Financial Aid <sup>1</sup>	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25
Capital Improvement <sup>2</sup>	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76
Activity & Service	\$12.87	\$14.85	\$14.85	\$14.85	\$14.85	\$14.85	\$14.85
Health							
Athletic	\$16.10	\$16.10	\$16.10	\$16.10	\$16.10	\$16.10	\$16.10
Transportation Access							
Technology <sup>1</sup>	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25
Green Fee (USF, NCF, UWF only)							
Student Life & Services Fee (UNF only)							
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
<b>Total Fees</b>	<b>\$46.23</b>	<b>\$48.21</b>	<b>\$48.21</b>	<b>\$48.21</b>	<b>\$48.21</b>	<b>\$48.21</b>	<b>\$48.21</b>
<b>Total Tuition and Fees per Credit Hour</b>	<b>\$203.59</b>	<b>\$205.57</b>	<b>\$205.57</b>	<b>\$205.57</b>	<b>\$205.57</b>	<b>\$205.57</b>	<b>\$205.57</b>
% Change		1.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Fees (block per term):</b>							
Activity & Service							
Health	\$93.69	\$93.69	\$93.69	\$93.69	\$93.69	\$93.69	\$93.69
Athletic	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Transportation Access	\$89.00	\$89.00	\$89.00	\$89.00	\$89.00	\$89.00	\$89.00
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
List any new fee proposed							
<b>Total Block Fees per term</b>	<b>\$192.69</b>	<b>\$192.69</b>	<b>\$192.69</b>	<b>\$192.69</b>	<b>\$192.69</b>	<b>\$192.69</b>	<b>\$192.69</b>
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$4,720.80</b>	<b>\$4,720.80</b>	<b>\$4,720.80</b>	<b>\$4,720.80</b>	<b>\$4,720.80</b>	<b>\$4,720.80</b>	<b>\$4,720.80</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$1,772.28</b>	<b>\$1,831.68</b>	<b>\$1,831.68</b>	<b>\$1,831.68</b>	<b>\$1,831.68</b>	<b>\$1,831.68</b>	<b>\$1,831.68</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$6,493.08</b>	<b>\$6,552.48</b>	<b>\$6,552.48</b>	<b>\$6,552.48</b>	<b>\$6,552.48</b>	<b>\$6,552.48</b>	<b>\$6,552.48</b>
<b>\$ Change</b>		<b>\$59.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>% Change</b>		<b>0.9%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Out-of-State Fees</b>							
Out-of-State Undergraduate Fee	\$393.62	\$393.62	\$393.62	\$393.62	\$393.62	\$393.62	\$393.62
Out-of-State Undergraduate Student Financial Aid <sup>3</sup>	\$19.68	\$19.68	\$19.68	\$19.68	\$19.68	\$19.68	\$19.68
Total per credit hour	\$413.30	\$413.30	\$413.30	\$413.30	\$413.30	\$413.30	\$413.30
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Tuition for 30 Credit Hours</b>	<b>\$16,529.40</b>	<b>\$16,529.40</b>	<b>\$16,529.40</b>	<b>\$16,529.40</b>	<b>\$16,529.40</b>	<b>\$16,529.40</b>	<b>\$16,529.40</b>
<b>Total Fees for 30 Credit Hours</b>	<b>\$2,362.71</b>	<b>\$2,422.11</b>	<b>\$2,422.11</b>	<b>\$2,422.11</b>	<b>\$2,422.11</b>	<b>\$2,422.11</b>	<b>\$2,422.11</b>
<b>Total Tuition and Fees for 30 Credit Hours</b>	<b>\$18,892.11</b>	<b>\$18,951.51</b>	<b>\$18,951.51</b>	<b>\$18,951.51</b>	<b>\$18,951.51</b>	<b>\$18,951.51</b>	<b>\$18,951.51</b>
<b>\$ Change</b>		<b>\$59.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>% Change</b>		<b>0.3%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Housing/Dining<sup>4</sup></b>							
	\$10,706	\$10,788	\$10,852	\$10,970	\$11,189	\$11,366	\$11,595
<b>\$ Change<sup>6</sup></b>		<b>\$82.00</b>	<b>\$64.00</b>	<b>\$118.00</b>	<b>\$219.00</b>	<b>\$177.00</b>	<b>\$229.00</b>
<b>% Change<sup>6</sup></b>		<b>0.8%</b>	<b>0.6%</b>	<b>1.1%</b>	<b>2.0%</b>	<b>1.6%</b>	<b>2.0%</b>

<sup>1</sup> can be no more than 5% of tuition.

<sup>2</sup> as approved by the Board of Governors.

<sup>3</sup> can be no more than 5% of tuition and the out-of-state fee.

<sup>4</sup> combine the most popular housing and dining plans provided to students

<sup>5</sup> report current tuition differential. Only UF or FSU can reflect potential increases up to 6%.

<sup>6</sup> the increase for 2017-18 is associated with the increase in the dining plan, which has not increased in the previous three years.



## DEFINITIONS

### Performance Based Funding

**1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)**  
One Year After Graduation

This metric is based on the percentage of a graduating class of bachelor's degree recipients who are enrolled or employed (earning at least \$25,000) somewhere in the United States. Students who do not have valid social security numbers and are not found enrolled are excluded. This data now includes non-Florida data from 41 states and districts, including the District of Columbia and Puerto Rico. Sources: Accountability Report (Table 4O). State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

**2. Median Wages of Bachelor's Graduates Employed Full-time**  
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. This data does not include individuals who are self-employed, employed by the military, those without a valid social security number, or making less than minimum wage. This data now includes non-Florida data from 41 states and districts, including the District of Columbia and Puerto Rico. Sources: Accountability Report (Table 4O). State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

**3. Cost to the Student**  
Net Tuition & Fees  
for Resident Undergraduates  
per 120 Credit Hours

This metric is based on resident undergraduate student tuition and fees, books and supplies as calculated by the College Board (which serves as a proxy until a university work group makes an alternative recommendation), the average number of credit hours attempted by students who were admitted as FTIC and graduated with a bachelor's degree for programs that requires 120 credit hours, and financial aid (grants, scholarships and waivers) provided to resident undergraduate students (does not include unclassified students). Source: Accountability Report (Table 1D) – which, combines the Legislature's annual General Appropriations Act, university required fees and several files (HTD, SFA, SIF) within SUDS.

**4. 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. Source: Accountability Report (Table 4D).

**5. 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: Accountability Report (Table 4B).

**6. 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: Accountability Report (Table 3E).

**7. Bachelor's Degrees within Programs of Strategic Emphasis**

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: Accountability Report (Table 4H).



**8a. Graduate Degrees within Programs of Strategic Emphasis**

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: Accountability Report (Table 5C).

**8b. 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 as reported to the Common Data Set (C10).

**BOG Choice Metrics**

**9a. 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, 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).

**9b. 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).

**9c. National Ranking for University**

This metric is based on the number of Top 50 university rankings that NCF earned from the following list of publications: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance. Source: Board of Governors staff review.

**BOT Choice Metrics**

**10a. 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).

**10b. 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).





**10c. 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.

**10d. 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.

**10e. 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).

**10f. Number of Licenses/Options Executed Annually** UF  
 This metric is the total number of licenses and options executed annually as reported to Association of Technology Managers (AUTM). The benchmarks are based on UF's rank within AAU institutions. Source: Accountability Report (Table 6A), University of Florida.

**10g. Percent of Undergraduate FTE in Online Courses** UNF  
 This metric is based on the percentage of undergraduate full-time equivalent (FTE) students enrolled in online courses. The FTE student is a measure of instructional activity that is based on the number of credit hours that students enroll by course level. 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.). Source: Accountability Report (Table 3C), 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 enrollment. 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 1200 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, includes: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance.



<b>Freshman Retention Rate</b> (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.
<b>6-year Graduation Rate</b> (Full-time, FTIC)	Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Percent Graduated is based on federal rate and does <u>not</u> include students who originally enroll as part-time students, or who transfer into the institution. This metric complies with the requirements of the federal Student Right to Know Act that requires institutions to report the completion status at 150% of normal time (or six years). For more information about how this data is calculated, see: <a href="http://www.flbog.edu/about/budget/docs/performance_funding/PBF_GRADUATION_and_RETENTION_Methodology_FINAL.pdf">http://www.flbog.edu/about/budget/docs/performance_funding/PBF_GRADUATION and RETENTION_Methodology_FINAL.pdf</a> .
<b>National Academy Memberships</b>	National Academy Memberships held by faculty as reported by the Center for Measuring University Performance in the Top American Research Universities (TARU) annual report or the official membership directories maintained by each national academy.
<b>Science &amp; Engineering Research Expenditures (\$M)</b>	Science & Engineering Research Expenditures, including federal research expenditures as reported annually to the National Science Foundation (NSF).
<b>Non-Medical Science &amp; Engineering Research Expenditures (\$M)</b>	Total S&E research expenditures in non-medical sciences as reported to the NSF. This removes medical sciences funds (9F & 12F in HERD survey) from the total S&E amount.
<b>National Ranking in S.T.E.M. Research Expenditures</b>	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.
<b>Patents Awarded</b> (3 calendar years)	Total patents awarded by the United States Patent and Trademark Office (USPTO) for the most recent three calendar 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/yyyymmdd->yyyymmdd AND APT/1)".
<b>Doctoral Degrees Awarded Annually</b>	Doctoral degrees awarded annually, as reported annually in the Board of Governors Accountability Report.
<b>Number of Post-Doctoral Appointees</b>	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).
<b>Endowment Size (\$M)</b>	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.



Key Performance Indicators	
Teaching & Learning Metrics	
<b>Freshmen in Top 10% of HS Graduating Class</b>	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. As reported by the university to the Common Data Set (C10).
<b>Professional/Licensure Exam First-time Pass Rates</b>	The number of exams with first-time pass rates above and below the national or state average, as reported in the annual Accountability report, including: Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy.
<b>Average Time to Degree for FTIC in 120hr programs</b>	This metric is the number of years between the start date (using date of most recent admission) and the end date (using the last month in the term degree was granted) for a graduating class of first-time, single-major baccalaureates in 120 credit hour programs within a (Summer, Fall, Spring) year.
<b>FTIC Graduation Rates In 4 years (or less)</b>	As reported in the annual 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 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.
<b>Bachelor’s Degrees Awarded</b>	This is a count of baccalaureate degrees awarded as reported in the annual Accountability Report (Table 4G).
<b>Graduate Degrees Awarded</b>	This is a count of graduate degrees awarded as reported in the Accountability Report (Table 5B).
<b>Bachelor’s Degrees Awarded To African-American and Hispanic Students</b>	Non-Hispanic Black and Hispanic do not include students classified as Non-Resident Alien or students with a missing race code – as reported in the Accountability Report (table 4I). Students who earn two distinct degrees in the same term are counted twice – whether their degrees are from the same six-digit CIP code or different CIP codes. Students who earn only one degree are counted once – even if they completed multiple majors or tracks. Percentage of Degrees is based on the number of baccalaureate degrees awarded to non-Hispanic Black and Hispanic students divided by the total degrees awarded - excluding those awarded to non-resident aliens and unreported.
<b>Adult (Aged 25+) Undergraduates Enrolled Fall term</b>	This metric is based on the age of the student at the time of enrollment (not upon entry). Age acts as a surrogate variable that captures a large, heterogeneous population of adult students who often have family and work responsibilities as well as other life circumstances that can interfere with successful completion of educational objectives.
<b>Percent of Undergraduate FTE Enrolled in Online Courses</b>	Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the US definition, which divides undergraduate credit hours by 30. 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.).
<b>Percent of Bachelor’s Degrees in STEM &amp; Health</b>	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the annual Accountability Report (Table 4H).
<b>Percent of Graduate Degrees in STEM &amp; Health</b>	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the annual Accountability Report (Table 5C).



## Key Performance Indicators (continued)

### Scholarship, Research & Innovation Metrics

<b>Faculty Awards</b>	Awards include: American Council of Learned Societies (ACLS) Fellows, Beckman Young Investigators, Burroughs Wellcome Fund Career Awards, Cottrell Scholars, Fulbright American Scholars, Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, Lasker Medical Research Awards, MacArthur Foundation Fellows, Andrew W. Mellon Foundation Distinguished Achievement Awards, National Endowment for the Humanities (NEH) Fellows, National Humanities Center Fellows, National Institutes of Health (NIH) MERIT, National Medal of Science and National Medal of Technology, NSF CAREER awards (excluding those who are also PECASE winners), Newberry Library Long-term Fellows, Pew Scholars in Biomedicine, Presidential Early Career Awards for Scientists and Engineers (PECASE), Robert Wood Johnson Policy Fellows, Searle Scholars, Sloan Research Fellows, Woodrow Wilson Fellows. As reported by the Top American Research Universities – see: <a href="http://mup.asu.edu/research_data.html">http://mup.asu.edu/research_data.html</a> .
<b>Total Research Expenditures (\$M)</b>	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).
<b>Percent of R&amp;D Expenditures funded from External Sources</b>	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).
<b>Licenses/Options Executed</b>	Licenses/options executed in the fiscal year for all technologies as reported in the annual Accountability Report (table 6A).
<b>Number of Start-up Companies</b>	The number of start-up companies that were dependent upon the licensing of University technology for initiation as reported in the annual Accountability Report (table 6A).