



BOARD *of* GOVERNORS

State University System of Florida



Three-Part Accountability Framework





University Snapshot

Enrollments	Fall 2011	% Total	2006-2011 % Change	Degree Programs Offered			2010 Basic Carnegie Classifications	
TOTAL	329,737	100%	12%	TOTAL (as of Spring 2012)		1,760	Research Universities (Very High Activity)	FSU, UCF, UF,USF
White	172,879	52%	0%*	Baccalaureate		733		
Hispanic	70,368	21%	41%*	Master's		715	Research Universities (High Activity)	FAU, FIU
Black	45,069	14%	11%*	Research Doctorate		279		
Other	41,421	13%	51%*	Professional Doctorate		33	Doctoral/Research Universities	FAMU, UWF
Full-Time	238,691	72%	14%	Faculty (Fall 2011)	Full-Time	Part-Time		
Part-Time	91,046	28%	8%					
Undergraduate	254,351	77%	11%	TOTAL	12,616	2,673	Master's Colleges and Univ. (Larger Programs)	FGCU, UNF
Graduate	61,533	19%	17%	Tenure & Ten. Track	7,716	247	Arts & Sciences Focus, (No Graduate)	NCF
Unclassified	13,853	4%	5%	Other Faculty	4,900	2,426		

Note*: The federal IPEDS definition for race changed in Summer 2010, adding two or more races as a new category.



Annual Accountability Report - System Highlights

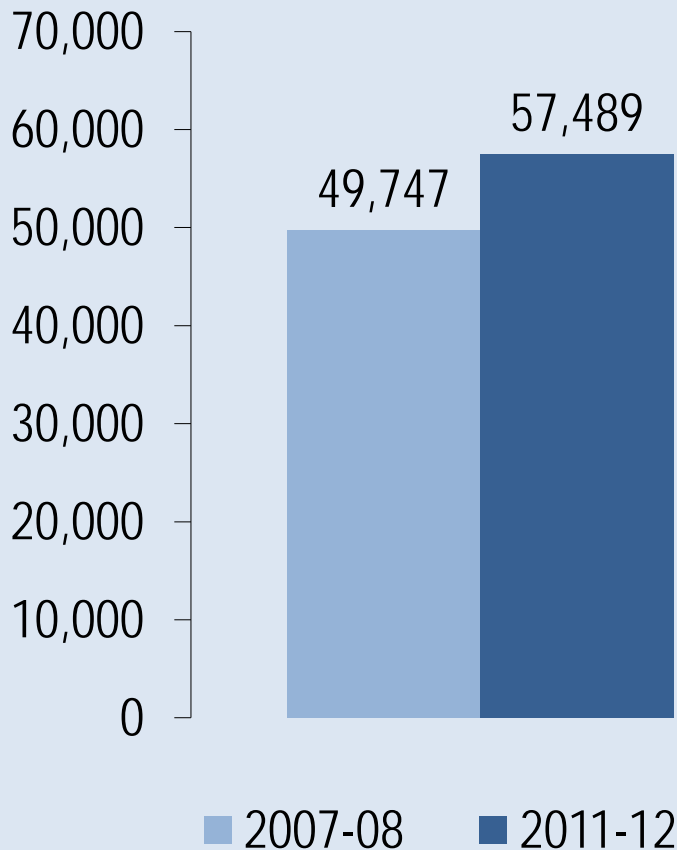
- Ranked in the top 10 nationally for 6-year graduation rates.
- Ranked 3rd among all university systems in the U.S. for undergraduate STEM production. STEM degree production increased almost 30% during the past 4 years.
- Ranked 5th in the U.S. with \$1.76 billion in research expenditures.
- Ranked 17th in the number of faculty who are members of a national academy.
- The SUS has an annual statewide economic impact of \$80 billion.
- The SUS contributes more than 7% to Florida's GDP and helps fuel more than 770,000 jobs.
- 52% of all students in the SUS took at least one distance education course.

Source: Board of Governors, 2011-12 System Accountability Report

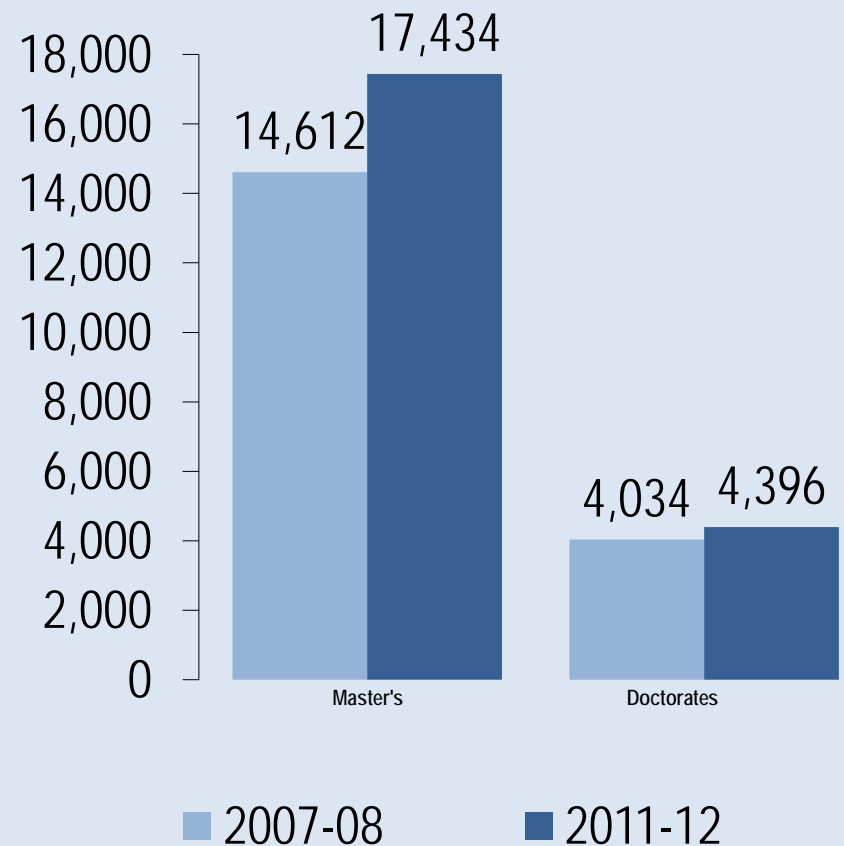


Access To and Production of Degrees

Bachelor's Degrees Awarded



Graduate Degrees Awarded



Source: Board of Governors, 2011-12 System Accountability Report



Access To and Production of Degrees

Top 10 Most Popular Degrees by Academic Program

Academic Discipline	2011-12 Bachelor's Degrees	4yr % Δ	Academic Discipline	2011-12 Graduate Degrees	4yr % Δ
Business and Management	13,603	13%	Business and Management	4,451	27%
Social Sciences	6,865	21%	Health Professions	4,070	28%
Health Professions	4,880	25%	Education	3,245	-2%
Psychology	4,756	36%	Engineering	2,230	22%
Education	3,788	-10%	Law	1,076	-2%
Biological/Biomedical	3,436	67%	Public Administration	1,035	22%
Engineering	3,225	19%	Biological/Biomedical	623	59%
Mass Communications	2,982	10%	Social Sciences	604	34%
Homeland Security	2,321	21%	Visual and Performing Arts	455	11%
English Lang. & Literature	2,061	4%	Psychology	433	0%

The top 10 comprise 79% of all bachelor's degrees awarded.

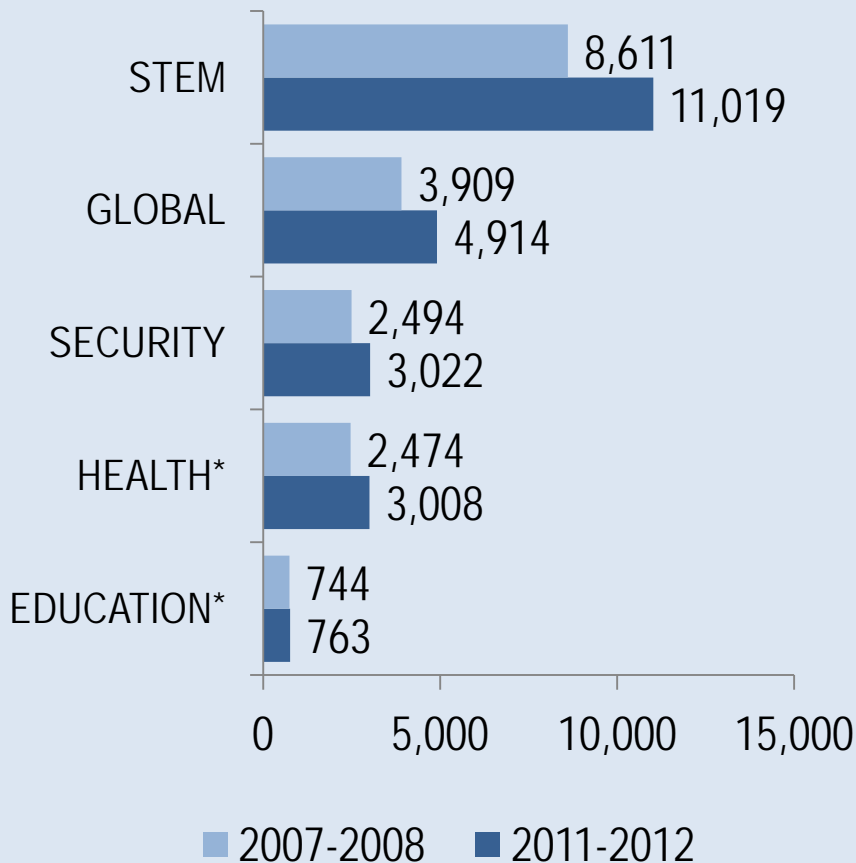
The top 10 comprise 83% of all graduate degrees awarded.

Source: Board of Governors, 2011-12 System Accountability Report

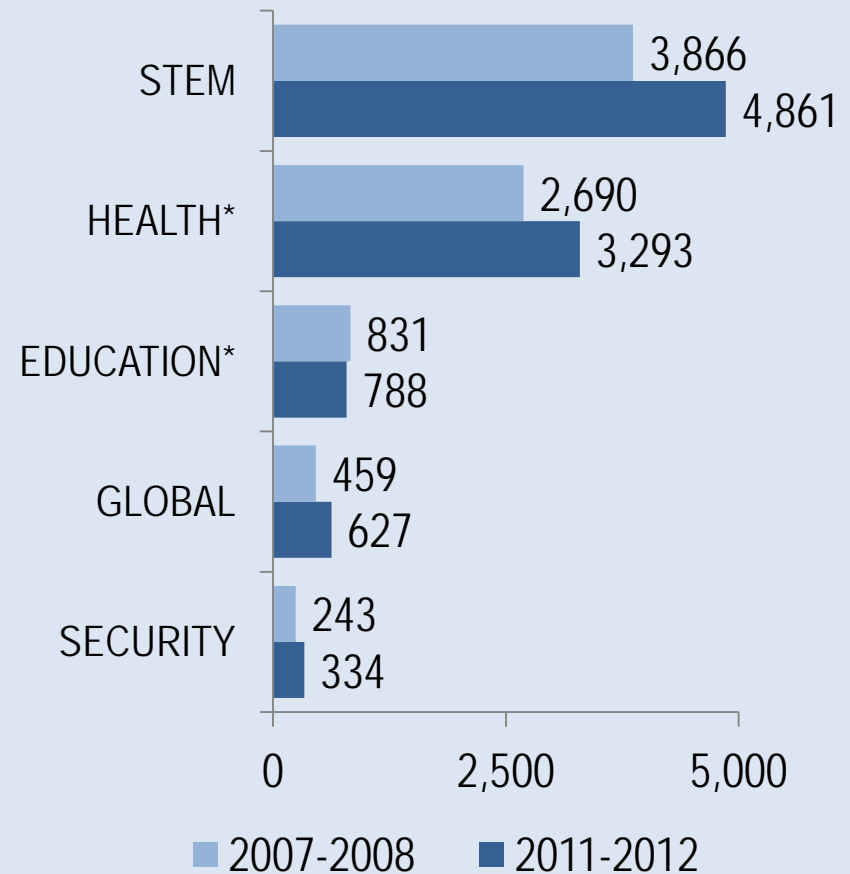


Meeting Statewide Professional and Workforce Needs

Bachelor's Degrees Awarded in Areas of Strategic Emphasis



Graduate Degrees Awarded in Areas of Strategic Emphasis



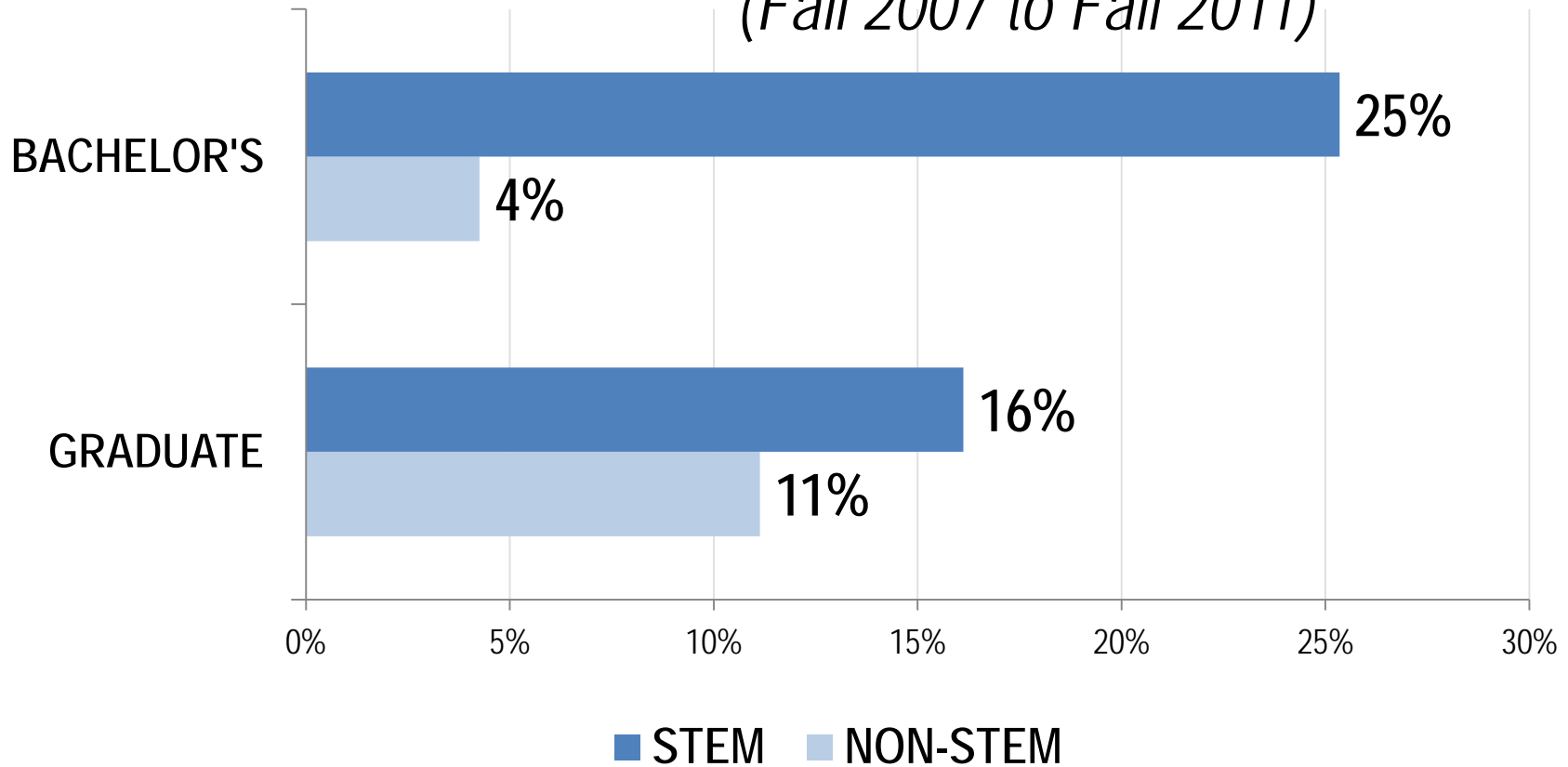
* Health Professions and Education are targeted for the disciplines in critical need in those fields and do not represent all degrees within the discipline.

Source: Board of Governors, 2011-12 System Accountability Report



Meeting Statewide Professional and Workforce Needs

Enrollment Growth - STEM & Non-STEM (Fall 2007 to Fall 2011)



Source: Board of Governors, 2011-12 System Accountability Report

* Health Professions and Education are targeted for the disciplines in critical need in those fields and do not represent all degrees within the discipline.



Building World-Class Academic Programs and Research

National Academy Members in Public Universities by State

RANK	STATE	2005	2010	CHANGE	RANK	STATE	2005	2010	CHANGE
1	California	619	691	72	11	Arizona	46	47	1
2	Texas	140	153	13	12	Maryland	36	41	5
3	Washington	93	111	18	12	Indiana	35	41	6
4	Michigan	86	95	9	12	Minnesota	36	41	5
5	Wisconsin	71	72	1	15	Ohio	29	40	11
6	Illinois	59	64	5	16	New Jersey	36	39	3
7	Colorado	49	53	4	17	FLORIDA	32	38	6
7	Pennsylvania	54	53	-1	18	Georgia	37	36	-1
9	Virginia	45	49	4	19	New York	32	35	3
	North								
10	Carolina	52	48	-4	20	Iowa	30	31	1

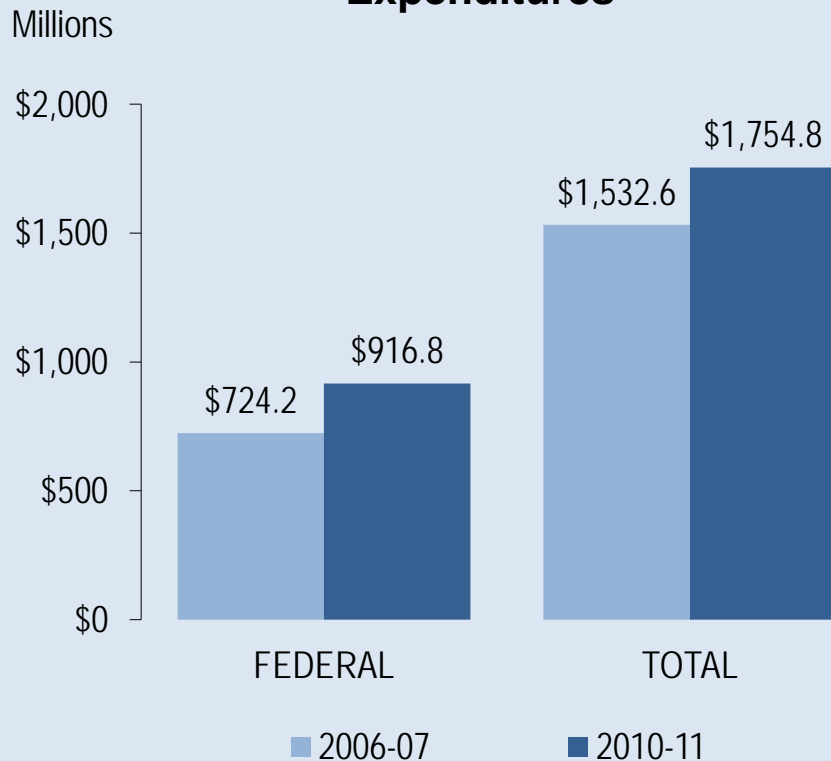
Board staff analysis of data provided in the 2011 Annual Report of the Top American Research Universities.

Source: Board of Governors, 2011-12 System Accountability Report



Building World-Class Academic Programs and Research

Research and Development Expenditures



Technology Transfer: Licenses and Licensing Revenue

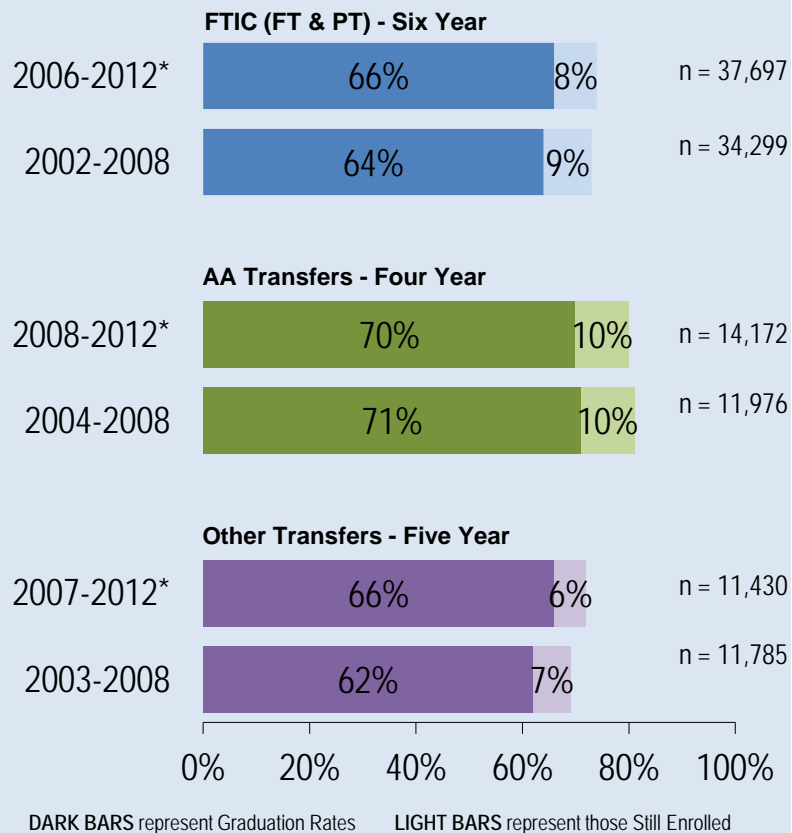


Source: Board of Governors, 2011-12 System Accountability Report



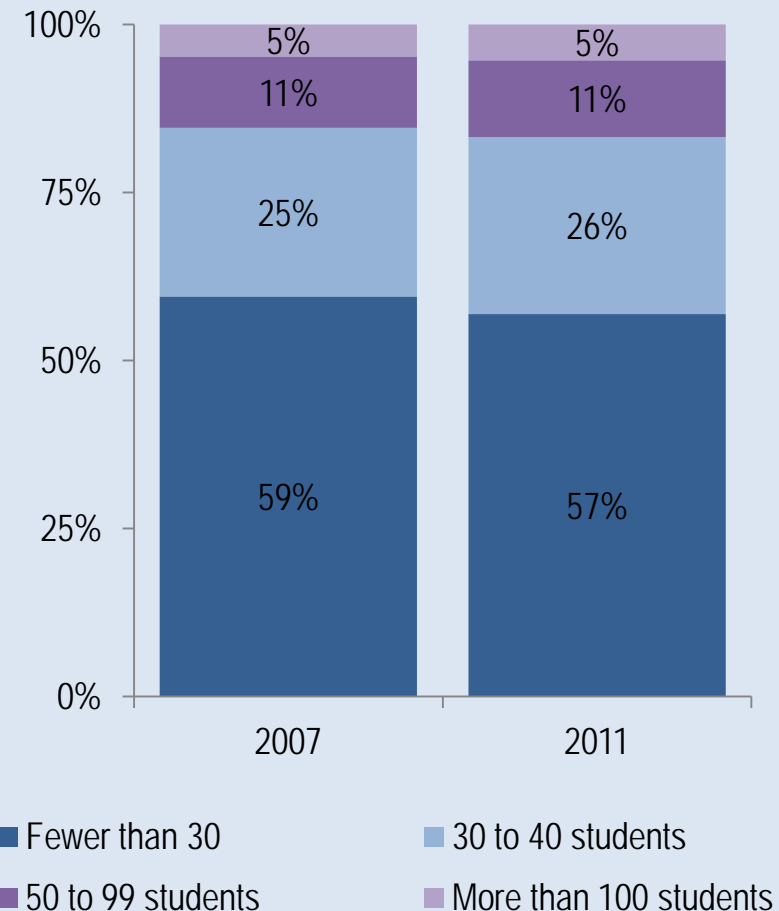
Resources, Efficiencies and Effectiveness

Undergraduate Retention and Graduation Rates from State University System



* Most recent data is still preliminary

Undergraduate Class Size

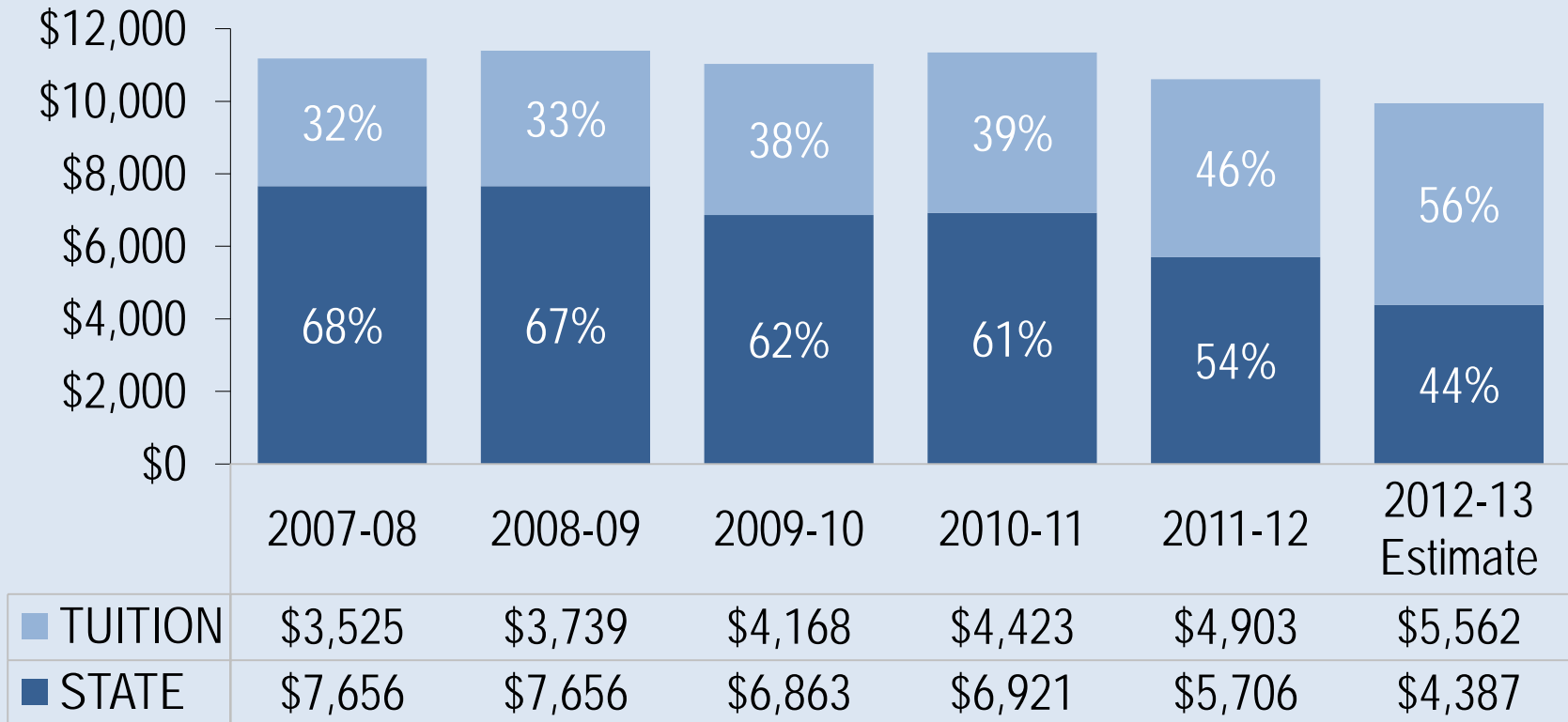


Source: Board of Governors, 2011-12 System Accountability Report



Resources, Efficiencies and Effectiveness

Appropriated Funding Per Actual FTE



Note: Not inflation-adjusted.. US FTE Definition.

Source: Board of Governors, 2011-12 System Accountability Report



Investments in the SUS

Appropriation Category	2012-13 Recurring Appropriation	2013-14 Budget Request	2013-14 \$ and % Change	
E&G Core Budget	\$3,208,796,772	\$3,383,945,951	\$175,149,179	5.4%
UF-IFAS	\$137,686,466	\$140,287,014	\$2,600,548	1.9%
UF-HSC	\$134,046,698	\$139,548,602	\$5,501,904	4.1%
USF-HSC	\$119,189,529	\$121,917,383	\$2,727,854	2.3%
FSU-MS	\$45,052,336	\$45,190,243	\$137,907	0.3%
FIU-MS	\$36,571,668	\$40,346,504	\$3,774,836	10.3%
UCF-MS	\$31,302,489	\$34,462,086	\$3,159,597	10.1%
FAU-MS	\$16,975,383	\$18,936,783	\$1,961,400	11.6%
E&G/Special Units	\$3,729,621,341	\$3,924,634,566	\$195,013,225	5.2%



Investments in the SUS

Appropriation Category	2012-13 Recurring Appropriation	2013-14 Budget Request	2013-14 \$ and % Change	
E&G/Special Units	\$3,729,621,341	\$3,924,634,566	\$195,013,225	5.2%
IHMC*	\$2,706,184	\$2,967,000	\$260,816	9.6%
Moffitt Cancer Ctr.	\$10,576,930	\$13,900,000	\$3,323,070	31.4%
Florida Virtual Campus	\$10,963,647	\$13,008,647	\$2,045,000	18.7%
Major Gifts	\$0	\$286,230,031	\$286,230,031	-----
Grand Total	\$3,753,868,102	\$4,240,740,244	\$486,872,142	13%

*Institute of Human & Machine Cognition



Key 2013-2014 Performance Issues

IT Performance Funding, Year 2 - \$15 M (pursuant to
HB 7135 passed in 2012)

Performance Funding - \$118 M

- 2012 Work Plans
- Focused Resources
- Improved Metrics



Key 2013-2014 Other Issues

Plant Operations & Maintenance - \$8 M

- Operations & maintenance for new facilities coming online in 2013-14; and
- Increases for existing facilities.

FIU / UCF Medical School Implementation - \$6.9 M

- Funds Year 9 of the 10 year plan. Supports operational growth and student enrollments (\$1.4 M GR and \$5.5 M tuition).



Key 2013-2014 Other Issues

UF-IFAS Workload - \$2.1 M

- Funds for the increased demand for research and extension activities based on the delivery of information to IFAS clientele throughout Florida.

Florida Virtual Campus - \$2 M

- A total of \$4 M is requested between the two systems - \$2 M allocated to the FCS and \$2 M allocated to the SUS;
 - \$2.5 M to fund the degree completion initiative and \$1.5 million to fund workload efforts.



Key 2013-2014 Other Issues

IHMC - \$260,000

- Enables IHMC to continue to enhance its current research operations and expand in critical areas such as advanced cognitive assistance technologies, network security, and critical infrastructure protection.

Moffitt Cancer Center - \$3.3 M

- Funds needed to recruit and hire additional faculty for the center's infrastructure and total cancer center database.



Key 2013-2014 Other Issues

Tuition Authority for Additional 8,200 FTE - \$44 M

- Amount of tuition expected to be generated based on increased enrollments.



Key 2013-2014 Other Issues

Johnson Scholarship Program - \$1.3 M

- Funds are earmarked for scholarships to financially needy, disabled students attending a state university in Florida.

Major Gift Matching Endowment Program - \$284 M

Endowments Created – 4,310

- Chairs – 327
- Scholarships, Professorships, Research – 3,983

Endowment Corpus - \$1.5 B

- Private Donations - \$1.1 B
- State Matching Received - \$407 M
- State Matching Pending - \$285 M



2013-2014 Board General Office LBR

Appropriation Category	2012-13 Total Appropriation	2013-14 Budget Request	2013-14 \$ and % Change	
Salary & Benefits	\$4,938,488	\$4,938,488	\$0	0%
OPS	\$73,373	\$73,373	\$0	0%
Expenses	\$820,776	\$820,776	\$0	0%
OCO	\$17,732	\$17,732	\$0	0%
Contracted Services	\$428,567	\$128,567	(\$300,000)	(70%)
NW Reg. Data Center	\$25,177	\$25,177	\$0	0%
TR DMS Contract	\$20,837	\$20,837	\$0	0%
Total	\$6,320,950	\$6,020,950	\$0	0%
General Revenue	\$5,341,438	\$5,041,438	(\$300,000)	(6%)
Trust Funds	\$979,512	\$979,512	\$0	0%
Positions	52	52	0	0%



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