

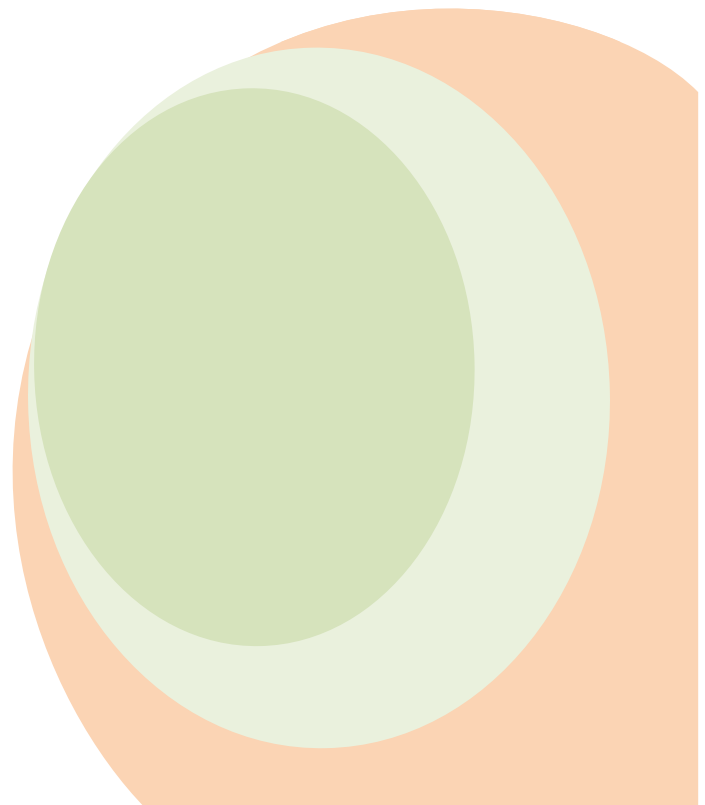
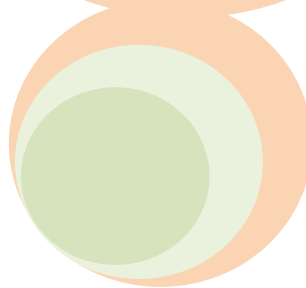
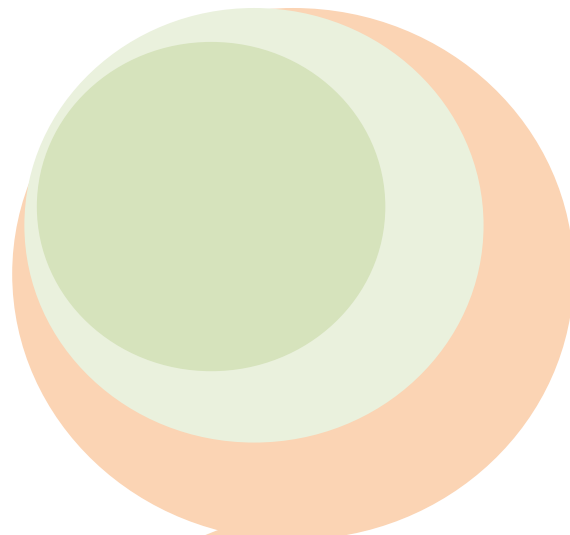


Accountability Indicators

**Strategic Plan
2010-2020**

Approved by Board on Trustees October 15, 2009

2020 Vision with Courage



Strategic Initiative 1: Create a 21 st century living and learning collegiate community										Target Year
Performance Indicator		Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2020
Student Enrollment	Total	11,913	11,567	11,848						15,000
	Female	7,001	6,783	6,940						
	Male	4,909	4,784	4,908						
	Gender Unknown	3	0	0						
	Full-Time	10,505	10,099	10,509						
	Part -Time	1,408	1,468	1,339						
	Florida	10,237	9,885	9,215						
	Non-Florida	1,676	1,682	2,633						
	Lower-Division Undergraduate	6,686	6,078	6,379						
	Upper-Division Undergraduate	3,310	3,555	3,331						
	Advanced Graduate	97	90	99						
	Beginning Graduate	1,602	1,609	1,850						
	Unclassified	218	235	189						
	Freshman	3,189	3,298	3,493						
	Sophomore	1,976	1,704	1,808						
	Junior	2,012	1,711	1,640						
	Senior	2,486	2,616	2,510						
	Graduate	927	877	1,042						
	Professional	1,105	1,126	1,166						
	Unclassified	218	235	189						
	Black	10,921	10,423	10,631						
	White	553	562	596						
	Hispanic	220	232	268						
	Non-Res Alien	70	134	131						
	Asian	110	125	141						
	Native Indian	11	22	27						
	Not Reported	28	69	54						
Degrees Awarded										Target Year
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2019-20
	Total	1,767	1,841	2,024						
	% change		4%	10%						
	Bachelor	1,298	1,329	1,496						
	% change		2%	13%						
	Masters	244	288	245						
	% change		18%	-15%						
	Professional	209	195	272						
	% change		-7%	39%						
	Doctorate	16	29	11						
	% change		81%	-62%						
	Total Blacks	1,224	1,256	1,386						
	Black Female	745	790	881						
	% change		6%	12%						
	Black Male	479	466	505						
	% change		-3%	8%						
Residential Facilities										Target Year
		Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2020
	Total # of Beds		2,376	2,484	2,484					3,400
	Overall Residential Satisfaction		67%	67%						

Graduation and Retention Rates										Target Year
First-time-in-College (FTIC) Cohort Year - 2nd Year Retention Rates										2019-20
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12		85.00%
Total	80.80%	81.86%	83.43%							
% change		1.31%	1.92%							
First-time-in-College (FTIC) Cohort Year - Six Year Retention Rates										2019-20
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-09		64.49%
Total	54.07%	52.24%	54.49%							
% change		-3.38%	4.31%							
Male	49.12%	44.04%								
Female	57.59%	58.40%								
First-time-in-College (FTIC) Cohort Year - Six Year Graduation Rates										2019-20
	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-09		49.71%
Total	41.47%	38.35%	39.71%							
% change		-7.52%	3.55%							
Male	32.39%	28.03%								
Female	47.94%	46.12%								
Community College (AA Transfer) Four- Year Graduation Rates										2019-20
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-09	2008-09		70.00%
Total	65.70%	62.60%	65.50%							
% change		-4.72%	4.63%							
Distance Learning										Target Year
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013		Fall 2020
Total # of Students			0							1,000

Strategic Initiative 2: Enable Excellence in University Processes and Procedures

										Target Year
Performance Indicator		Spring 2008	Fall 2008	Spring 2009	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2020
Administrative Processes										85%
Students	a. Registration Process	67.1%	78.9%	78.9%						85%
	b. Financial Aid Process	27.6%	35.5%	35.5%						85%
	c. Grade Reporting Process	81.1%	88.2%	88.2%						85%
	d. Advising Process	53.8%	64.8%	64.8%						85%
		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2019-20
Employees	Admin. Business Units									85%
	Purchasing Process									85%
	Hiring Process									85%
	Travel Process									85%
	Budgeting Process									85%
	Maintenance/Services									85%

										Target Year
Customer Satisfaction		Spring 2008	Fall 2008	Spring 2009	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2020
										85%
Students	University Library	84.9%	89.9%	89.0%						85%
	Campus Police	60.1%	63.7%	61.0%						85%
	Office of Financial Aid	28.3%	35.0%	37.0%						85%
	Office of Food Services	40.9%	50.8%	50.0%						85%
	Housing Office	37.6%	45.0%	43.0%						85%
	Office of Parking Services	31.5%	43.5%	44.0%						85%
	Registrar's Office	62.9%	77.5%	70.0%						85%
	Major Program's Department Office	77.7%	82.1%	83.0%						85%
		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2019-20
Employees	Purchasing									85%
	Travel									85%

										Target Year
Communication and Information Systems					Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2020
	Communication and Information Systems Processes									85%
	Ability to locate information on website				73.0%					85%

										Target Year
Accountability		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2019-20
	BOG Annual Report Measures - upon approval									

Strategic Initiative 3: Develop, enhance, and retain appropriate fiscal, human, technological, research and physical resources to achieve the University's mission										Target Year
Performance Indicator		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2019-20
Operating Budget - (Schedule I)	Total Operating Budget Revenues	\$399,534,426	\$410,095,026	\$334,623,004						
Revenues? Pending measures received from Roz on this indicator	Education and General	\$163,521,227	\$173,852,681	\$171,778,590						
	Lottery	\$8,839,567	\$8,839,567	\$11,991,929						
	General Revenue	\$113,021,509	\$120,944,319	\$107,008,417						
	Tuition	\$41,660,151	\$44,068,795	\$52,778,224						
	Fees	\$0	\$0	\$0						
	Miscellaneous Receipts	\$0	\$0	\$0						
	Contracts and Grants	\$65,572,245	\$59,152,108	\$53,288,764						
	Auxiliary	\$25,178,382	\$29,576,292	\$27,339,878						
	Local Funds									
	Student Activities	\$3,844,062	\$4,086,123	\$3,437,966						
	Financial Aid	\$132,744,510	\$136,156,822	\$59,022,914 *						
	Concessions	\$175,000	\$170,000	\$140,000						
Athletics	\$8,499,000	\$7,101,000	\$7,880,942							
Expenditures	Total Operating Budget Expenditures	\$397,945,355	\$402,206,680	\$312,228,149						
	E&G Expenditures	\$163,521,227	\$173,852,681	\$172,071,035						
	Contracts and Grants	\$65,259,772	\$58,685,359	\$51,389,044						
	Auxiliary	\$25,202,864	\$23,511,533	\$23,009,695						
	Local Funds	\$143,961,492	\$146,157,107	\$65,758,375						
	Student Activities	\$3,274,725	\$3,117,417	\$2,488,638						
	Financial Aid	\$132,700,445	\$136,156,822	\$55,248,795						
	Non-Operating Expenditures Total	\$1,886,228	\$2,538,055	\$11,677,400						
Actual Expenditures by Program Activity	E&G Expenditures	\$161,863,947	\$159,953,347							
	Instruction/Research	\$91,802,061	\$91,229,013							
	Institutes & Research Centers	\$233,675	\$268,897							
	Plant Operations and Maintenance	\$15,788,840	\$18,291,690							
	Admin. Dir. & Support Services	\$33,914,386	\$30,321,757							
	Radio/TV	\$0	\$0							
	Library/Audio Visual	\$6,875,454	\$6,706,185							
	Museums and Galleries	\$136,590	\$167,023							
	Student Services	\$12,715,381	\$12,642,791							
	Intercollegiate Athletics	\$397,560	\$325,991							
	Contracts and Grants	\$46,863,536	\$50,196,078							
	Auxiliary	\$19,867,677	\$19,623,461							
	Local Funds	\$2,726,674	\$2,870,579							
	Financial Aid	\$32,136,611	\$29,879,923							
	Concessions	\$100,528	\$91,654							
	Intercollegiate Athletics	\$8,223,289	\$8,897,653							

* Pass thru loan programs funds not included

Strategic Initiative 3: Develop, enhance, and retain appropriate fiscal, human, technological, research and physical resources to achieve the University's mission (Cont'd.)										Target Year
Faculty and Staff		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2019-20
Total Employees		1,871	1,894	1,924						
Black		1,519	1,527	1,581						
White		221	229	224						
Hispanic		22	27	27						
Asian		67	73	90						
Non-resident Alien		42	36							
Amer. Indian		0	2	2						
Executive/Managerial		212	227	195						
Faculty		652	635	645						
Professional/Non-Faculty		478	480	521						
Clerical/Secretarial		242	246	229						
Technical/Paraprofessional		95	100	116						
Skilled Craft		53	51	58						
Service/Maintenance		139	155	160						

										Target Year
										2019-20
Total Instructional Faculty		600	581	595						
Faculty and Staff (Cont'd.)		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
	Professor	151	156	159						
	Assoc. Professor	202	187	178						
	Asst. Professor	173	171	183						
	Instructor	72	66	74						
	Eminent Scholar	2	1	2						
	Tenured	323	318	308						
	Non-Tenured, Tenure Earning	158	131	158						
	Non-Tenured, Non-Tenure Earning	119	125	131						
	Professor									
	9-month	\$84,293	\$84,669	\$86,042						
	12-month	\$105,749	\$106,030	\$109,654						
	Associate Professor									
	9-month	\$71,598	\$72,756	\$72,732						
	12-month	\$85,282	\$86,182	\$88,666						
	Assistant Professor									
	9-month	\$59,933	\$59,931	\$60,795						
	12-month	\$74,608	\$74,640	\$71,425						
	Instructor									
	9-month	\$49,026	\$50,247	\$52,921						
	12-month	\$52,961	\$53,687	\$55,199						
	Doctoral	441	424	417						
	Masters	147	146	151						
	Bachelors	8	7	10						
	Dentistry	0	0	1						
	Law	4	4	16						
	Black	414	399	422						
	White	126	120	118						
	Hispanic	10	12	13						
	Asian	37	36	42						
Non-resident Alien	13	14								
Amer. Indian	0	0	0							

Verifying data

										Target Year
										2019-20
Research Activity	Research Revenues									
		2005-06	2006-07	2007-08	2008-09					
	Total Research Revenues	\$54,284,979	\$41,236,415	\$43,668,943						
	Federal Government	\$44,943,396	\$34,585,255	\$33,801,756						
	State and Local Government	\$4,751,736	\$4,374,743	\$5,743,466						
	Private/Other Sources	\$4,589,847	\$2,276,417	\$4,123,721						
	Research Expenditures									
	Dollars Expended	\$55,557,410	\$43,213,632	\$46,724,397	\$48,722,298					\$100,000,000
	Proposals Submitted to Funding Prospective Agencies	230	214	325	263					
	New Contracts or Grants Awards Received	389	155	178	263					
	Projects Active During Fiscal Year	537	850	774						
	Applications for U.S. Patents, Licenses Submitted	7	18	1	13					
	U.S. Patents, Licenses Granted	1	6	0	0					
	Number of Royalties Received	\$15,000	\$7,500	\$7,500	\$0					

										Target Year
										2019-20
Technology		2006-07	2007-08	2008-09						
										100%
	Total Facilities Connected									
% of Total Facilities Connected										

Strategic Initiative 4: Enable Excellence in University Relations and Development

										Target Year
Performance Indicator		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-017	2019-20
Capital Campaign	Total Amount Collected									\$100,000,000
	% change									
	Total Amount Pledged									
Foundation Endowment										
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2019-20
	Total Endowment Value	\$73,143,956	\$74,271,307	\$77,627,413	79,068,000					
	% change		2%	5%	2%					

										Target Year
Performance Indicator		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2019-20
Alumni Giving	Total Number of Alumni Members	3,024	3,113	2,781	2,551					2,852
	% change		3%	-11%	-8%					
	Total Amount Contributed from graduates who are alumni	\$720,985	\$521,821	\$968,820	1,180,723					
	% change		-28%	86%	22%					

										Target Year
Performance Indicator		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Industry Cluster Membership	Total # of Members				46					60
	% change									
	Total Amount Contributed				393,324					
	% change									

										Target Year
Performance Indicator		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Direct Support Organizations - Boosters	Total # of Members	769	776	863	851					1106
	% change		1%	11%	-1%					
	Total Amount Contributed	167,100	162,420	270,820	285,816					
	% change		-3%	67%	6%					

										Target Year
Performance Indicator		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2019-20
Community Service	Community Service Activities									
	Activities with K-12 Public Schools				1					

Verifying data

										Target Year
Performance Indicator		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2019-20
Economic Development	Economic Development Activities									
	State and Federal Funding Received for Economic Development				\$653,605					

Strategic Initiative 5: Enhance and sustain an academic and social environment, promoting internationalization, diversity, and inclusiveness.

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Target Year	
Performance Indicator										2019-20	
Diverse and inclusive faculty and staff	Total Employees										
	Total Employees	1,871	1,894	1,924							
	Black	1,519	1,527	1,581							
	White	221	229	224							
	Hispanic	22	27	27							
	Asian	67	73	90							
	Non-resident Alien	42	36								
Amer. Indian	0	0	2								
Tenure Earning Faculty	Tenure Earning Faculty										
	Black		215	219							
	White		68	62							
	Hispanic		6	6							
	Asian		27	21							
	Non-resident Alien										
	Amer. Indian		0	0							
Not Reported		3	0								
Degrees Awarded		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Target Year	
										2019-20	
	Total	1,767	1,841	2,024							
	Bachelor	1,298	1,329	1,496							
	Masters	244	288	245							
	Professional	209	195	272							
	Doctorate	16	29	11							
	Total Blacks	1,224	1,256	1,386							
Black Female	745	790	881								
Black Male	479	466	505								

Science, Technology, Engineering and Mathematics (STEM), Law and Health Professions Degrees Awarded										Target Year
	Degree Level	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2019-20
Science, Technology, Engineering and Mathematics (STEM)	Total	324	307	288						
	Bachelors	283	264	259						
	Doctorate	7	13	9						
	Masters	29	30	20						
Health Professions	Total	212	202	478						
	Bachelors	74	71	54						
	Doctorate	6	6	1						
	Masters	13	22	29						
Law	Total	90	92	122						
	Professional	90	92	122						

		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Target Year
International Awareness and Involvement										2019-20
International Awareness and Involvement	Number of international students	194	164	172	168					
	Number of diversity/inclusion training and workshops	2	3	4						
	Number of international fellowships for graduate students	11	12	13						