

FGCU 2010-11



2010-2011

Annual Accountability Report

Florida Gulf Coast University

Data definitions are provided in the Appendices.

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

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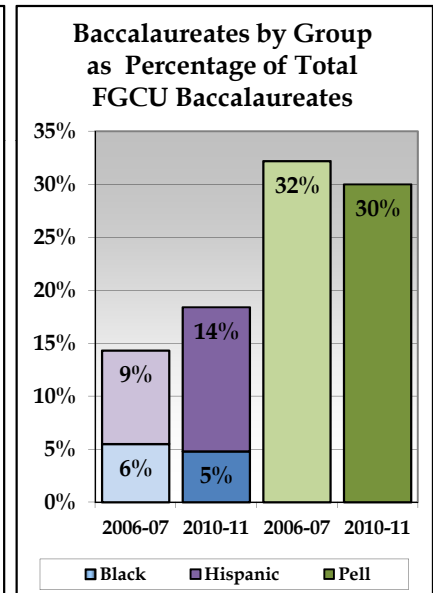
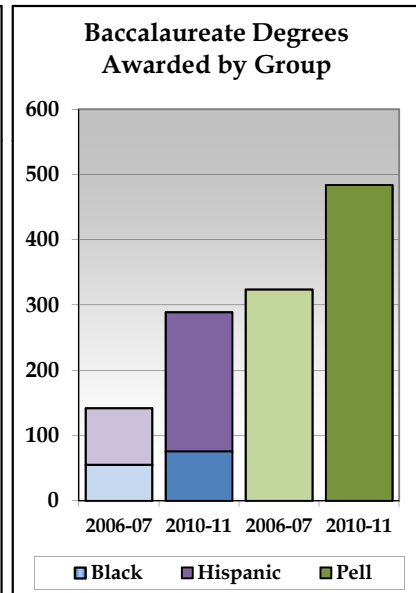
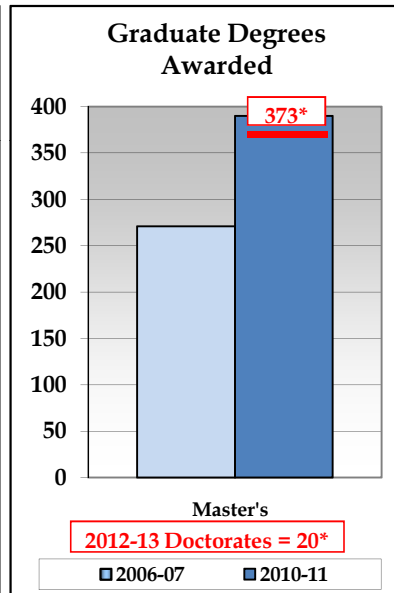
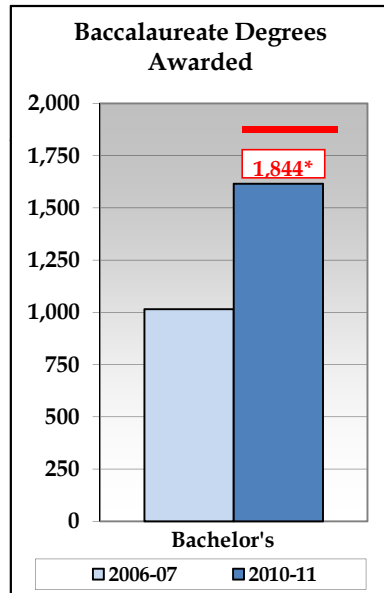
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Florida Gulf Coast University 2011 Dashboard

Sites and Campuses			Main Campus				
Enrollments	Headcount	%	Degree Programs Offered (As of Spr. 2011)			Carnegie Classification	
TOTAL (Fall 2010)	12,038	100%	TOTAL	71		Undergraduate Instructional Program:	Professions plus arts & sciences, some graduate coexistence
Black	656	5%	Baccalaureate	47		Graduate Instructional Program:	Postbaccalaureate professional (education dominant)
Hispanic	1,788	15%	Master's & Specialist's	23		Enrollment Profile:	Very high undergraduate
White	8,866	74%	Research Doctorate	0		Undergraduate Profile:	Full-time four-year, selective, higher transfer-in
Other	728	6%	Professional Doctorate	1		Size and Setting:	Medium four-year, primarily residential
Full-Time	8,907	74%	Faculty (Fall 2010)	Full-Time	Part-Time	Basic:	Master's Colleges and Universities (larger programs)
Part-Time	3,131	26%					
Undergraduate	10,303	86%	TOTAL	373	216	Community Engagement:	Curricular Engagement, Outreach, Partnership
Graduate	1,153	10%	Tenure/T. Track	12	0		
Unclassified	582	5%	Other Faculty/Instr.	361	216		

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM 2005-2013 STRATEGIC PLAN GOALS

GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES



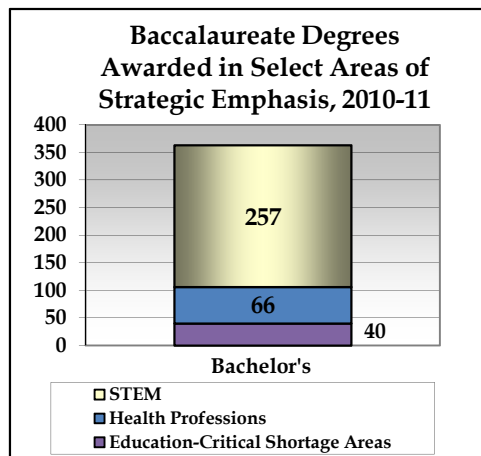
*2012-13 Targets for Degrees Awarded.
Note: All targets are based on 2010 University Workplans.

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

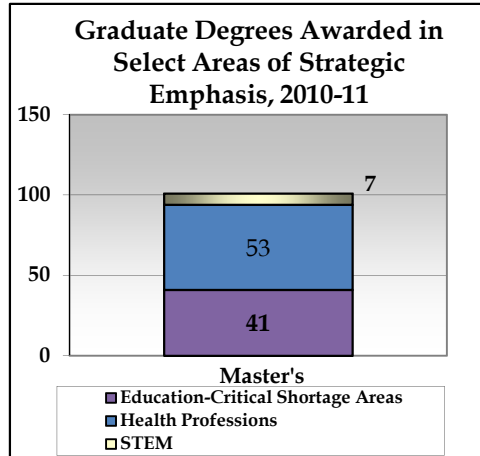
Florida Gulf Coast University 2011 Dashboard

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM 2005-2013 STRATEGIC PLAN GOALS

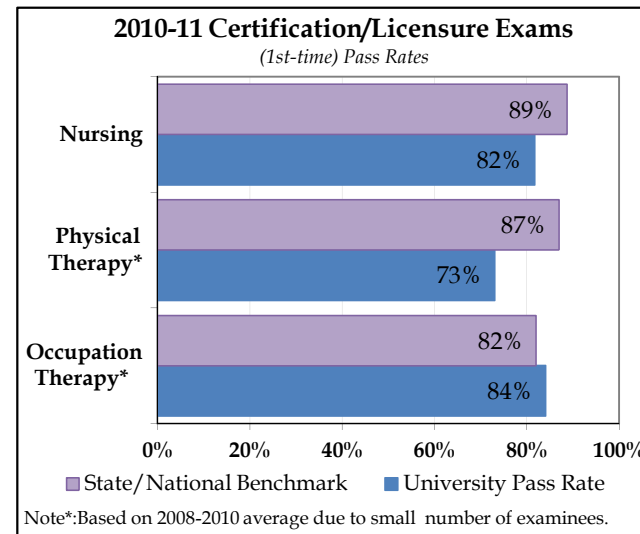
GOAL 2: MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS



2012-13 Target: Increase
(2008-09 Baseline: 272 Total)

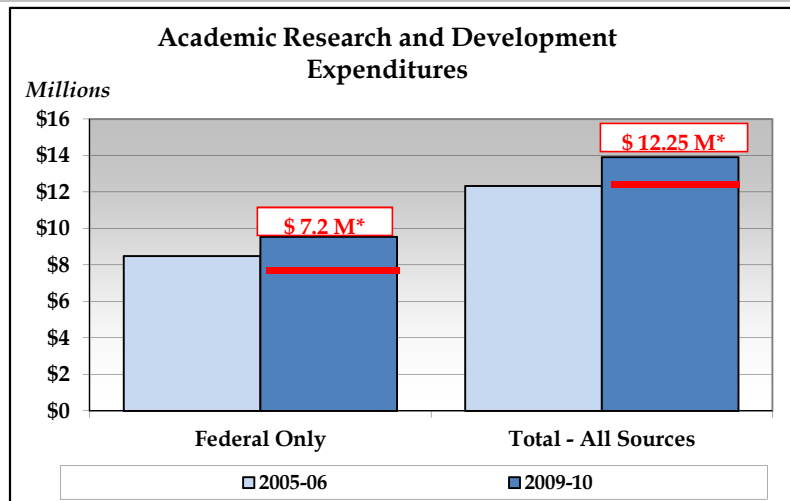


2012-13 Target: Increase
(2008-09 Baseline: 92 Total)



BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM 2005-2013 STRATEGIC PLAN GOALS

GOAL 3: BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY



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

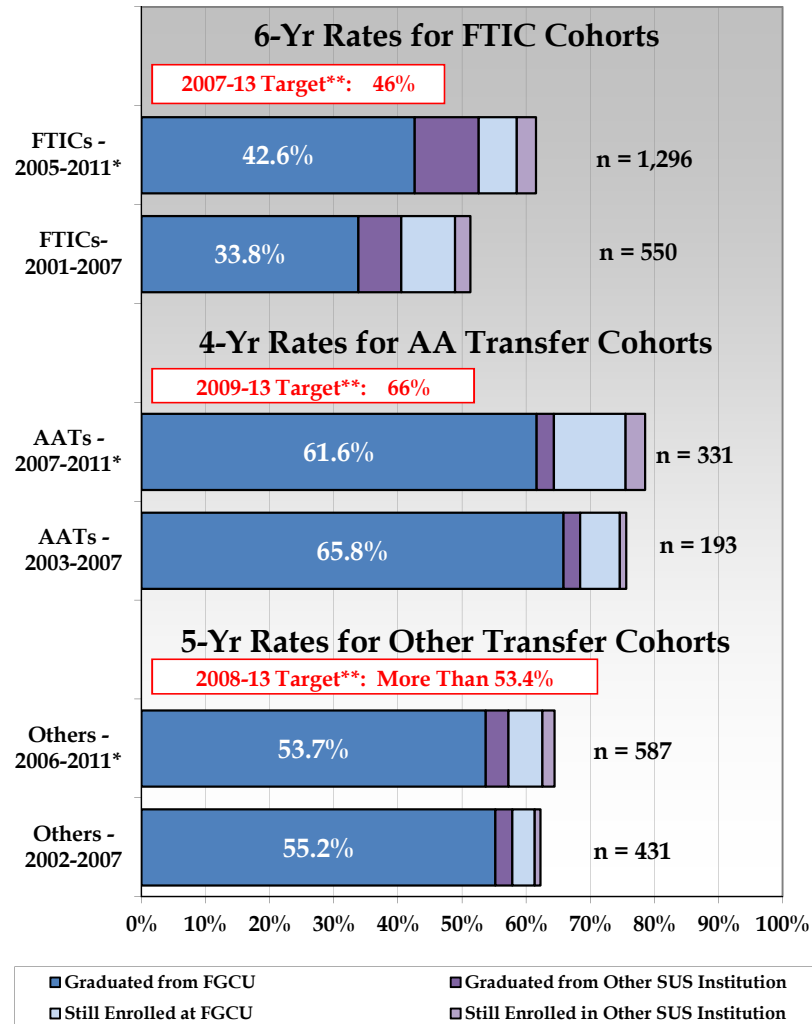
Florida Gulf Coast University 2010-11 Dashboard

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM OF FLORIDA - 2005-2013 STRATEGIC PLAN
GOAL 4: MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES

More information is available regarding this Goal in the subsequent narrative section of this report.

Florida Gulf Coast University 2011 Dashboard
RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

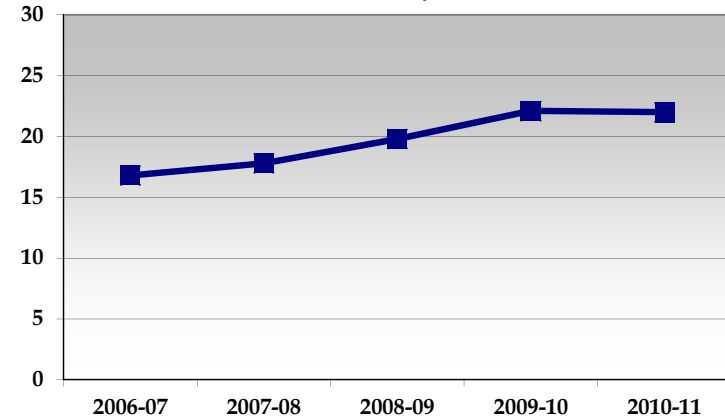
Undergraduate Retention and Graduation Rates



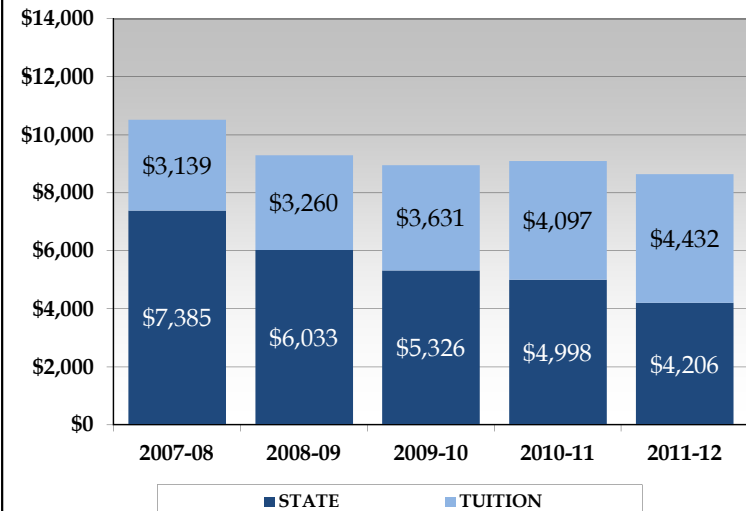
* The most recent year of data in this graph provides preliminary graduation rate data that may change with the addition of "late degrees".

**Targets Based on Graduation Rate from SAME Institution.

Student-to-Faculty Ratio



Appropriated Funding Per Actual US FTE



TUITION is the appropriated budget authority, not the amount actually collected. Does not include non-instructional local fees.

STATE includes General Revenues, Lottery and Other Trust funds (ie. Federal Stimulus for 2009-10 and 2010-11 only).

Florida Gulf Coast University Key University Achievements in 2010-11

► Student awards/achievements

1. Priscilla Navarro, "First Prize", International Piano Competition, Lima, Peru July 2011.
2. Honors students V. Malhoe and M. Delvina, co-authored with faculty a paper that appeared in Computational Biochemistry and Physiology., Part B 155:309-315, 2010.
3. Andres Boral, Won "Top Honors", in the AACE (Association for Advancement of Cost Engineering) International scholarship competition.

► Faculty awards/achievements

1. Stuart Van Auken, "Lifetime Achievement Award", Marketing Educators' Association.
2. Robert O'Neill, "Fellow", American Society of Civil Engineering.
3. Irvin Winsboro, "Stetson Kennedy Book Award for 2010-2011", Florida Historical Society.

► Program awards/achievements

1. The Physical Therapy program awarded FGCU's first 19 doctoral degrees.
2. The FGCU's undergraduate engineering program ranked 155th nationally (among similar institutions) by US News just one-year after achieving initial ABET accreditation for its bio-, civil-, and environmental-engineering programs.

3. FGCU enrolled its initial class in its first research doctoral degree (EdD) approved by the Board of Governors last year.

Research awards/achievements

1. \$1.2M, to develop decontamination and detection technologies for biodefense, biomedical, and environmental uses. Office of Naval Research/DoD.
2. \$1.1M for teacher recruitment, retention and recognition activities. FLDOE and USDE.
3. \$595,650 to study toxicity of Deep Water Horizon oil and dispersants on the physiological and ecological responses of oysters. Stratus Consulting and NOAA.

Institutional awards/achievements

1. FGCU was listed as the 2010 Safest Campus in Florida by stateuniversity.com.
2. FGCU was named to the 2010 President's Higher Education Community Service Honor Roll with Distinction. Nationally, only 114 institutions were so honored and FGCU was the only university in Florida to be so recognized.
3. FGCU moved into US News' top 40 (36th) among public regional universities in the South after only 14 years of operation.

Florida Gulf Coast University 2010-11 Narrative Report

INTRODUCTION

Mission

Established on the verge of the 21st century, Florida Gulf Coast University infuses the strengths of the traditional public university with innovation and learning-centered spirit, its chief aim being to fulfill the academic, cultural, social, and career expectations of its constituents.

Outstanding faculty uphold challenging academic standards and balance research, scholarly activities, and service expectations with their central responsibilities of teaching and mentoring. Working together, faculty and staff of the University transform students' lives and the Southwest Florida region.

Florida Gulf Coast University continuously pursues academic excellence, practices and promotes environmental sustainability, embraces diversity, nurtures community partnerships, values public service, encourages civic responsibility, cultivates habits of lifelong learning, and keeps the advancement of knowledge and pursuit of truth as noble ideals at the heart of the university's purpose.

Vision

Florida Gulf Coast University will achieve national prominence in undergraduate education with expanding recognition for graduate programs.

Other Contextual Introductory Comments

As the only public comprehensive university serving over one million people in the Southwest Florida region, Florida Gulf Coast University (FGCU) has a special obligation to meet the needs of

the region's citizens. To do this, FGCU has focused on two objectives in its brief 15-year history: growth and meeting the career aspirations of its students. Since its opening in fall 1997, enrollment has nearly quintupled and the number of degrees awarded annually now exceeds 2000 from just 49 in its first year. Simply stated, FGCU continues to exhibit the fastest growth rate in the State University System (SUS) and is only about half-way through its projected growth curve. Recognizing its special obligation to Southwest Florida, the university has implemented during the past decade more than 80 undergraduate and graduate degree programs in fields essential to the region's economy, including: health professions, business, education, resort and hospitality management, the sciences, the arts, and engineering. The university's progress cannot be easily marked by traditional measures alone, but rather in the way it transforms the lives of its students and the region. Annual employment data compiled by the Florida Education and Training Placement Information Program (FETPIP) consistently place FGCU graduates among the SUS leaders in terms of Florida employment of its graduates. Through FGCU's unique student service requirements, students annually contribute well over 130,000 service-learning hours to non-profit regional organizations providing critically needed support.

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

As the best means to ensure access and increase degree production, FGCU continues to respond to this goal by exhibiting the highest rate of enrollment growth among the 11 institutions of the State University System. Student enrollment this fall is 5% greater than it was in fall 2010. This fall, FGCU increased its First-Time-In-College (FTIC) population by 16% above the fall 2010 level. Total minority enrollment has also grown at the fastest rate within the system during the last decade. Minority enrollment

now amounts to 26% of the total student population up from 18% of FGCU's total enrollment in 2007 representing a 44% increase in the last 5 years.

Just in the last five years alone the number of bachelor's degrees awarded annually to minority students has doubled and the number awarded annually to Pell grant recipients has increased by roughly 50% [See Table 4I]. Bachelor's degrees awarded to minority students as a percentage of total bachelor's degrees awarded has grown in the last five years by 29% (from 14.3% in AY2006-2007 to 18.4% in AY 2010-2011).

Second, FGCU has steadily added to its degree program inventory to provide more choice to FGCU students. From its inception when it offered 12 undergraduate degree programs and 12 graduate degree programs, the number of undergraduate programs has quadrupled to over 50 programs currently and the number of graduate degree programs has roughly tripled to well-over 30 programs. The list of programs includes the Doctor of Physical Therapy (DPT) and the Educational Specialist (EdS) degrees, which graduated their first classes in spring 2011, and, most recently, the Doctor of Education (EdD) which enrolled its first cohort in fall 2011.

Third, the percentage of full-time and part-time students persisting and earning bachelor's degrees within six years of matriculation has grown by 26% in the last five years (34% -2007 vs 43%-2011, See Table 4D). Indeed, FGCU exhibits the highest rate of degree production growth within the SUS, rising in the last five years alone by 59% at the baccalaureate level and 51% at the graduate level.

The level of degree production within areas of strategic emphasis, as determined by the Board Of Governors (BOG), has also increased significantly during the last four years rising 52% at the baccalaureate level [See Table 4H] and 100% at the graduate level (See Table 5C).

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

FGCU has focused on addressing statewide professional and workforce needs primarily through its emphasis on professional programs. Roughly 70% of declared student majors (both undergraduate and graduate) are among the university's five professional colleges: Health Professions, Business, Education, Engineering, and Professional Studies.

In its efforts to meet regional needs, FGCU offers a very successful resort and hospitality management program, an AACSB International-accredited college of business, ABET-accredited engineering programs, and accredited programs in nursing, clinical laboratory science, occupational therapy, physical therapy, athletic training, professional golf management, counseling, social work, and public administration.

Given the relative youth of the institution, the success of the university cannot be simply gauged in terms of absolute numbers of degrees conferred or in graduation rates. Rather it is best revealed by the success of our graduates. In the health professions, recent cumulative licensing exam pass rates in fields like nursing, nurse anesthesia, nurse practitioner, acute care nurse practitioner, occupational therapy, physical therapy, and clinical laboratory science range from 90 to 100%. FGCU graduates also are very likely to be employed within Florida's workforce following graduation. In this regard, Florida Education and Training Placement Information Program data clearly show FGCU graduates employed after graduation among the highest rates within the SUS and earning competitive wages, this despite the devastating impact of the recession upon the Southwest Florida region.

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

In addition to its existing list of specialized program accreditations, FGCU is pursuing in the current academic year specialized accreditation for its College of Education and its Bower School of Music.

Most recently, a number of undergraduate academic programs were ranked in US News Best College 2012 edition. These included at the undergraduate level The Whitaker College of Engineering which received initial ABET accreditation in 2010, and the Lutgert College of Business. At the graduate level, FGCU's Nurse Anesthesia program was ranked among the top 100 and the FGCU Occupational Therapy was ranked at 102. The graduate nursing program was also ranked. While the actual rankings are modest, they attest to the remarkable quality of the university during a decade of phenomenal growth.

In another positive assessment, the National Council on Teacher Quality rated FGCU's student teaching program for elementary teacher candidates as a "model design," the only Florida institution among the 134 nationally to be so designated and only one in ten nationally to be so recognized by the study's authors.

As a comprehensive regional institution, FGCU does not attempt to match the research infrastructure that characterizes most of the SUS research-intensive institutions. Consequently, the success enjoyed by FGCU in just over fourteen years is noteworthy. FGCU's annual R&D expenditures (FY2010) amounted to roughly \$37,000 per full-time faculty member a 10% increase over the prior fiscal year [See Table 6A] while this same full-time faculty provides instruction for about 80% [See Table 4L] of all course sections offered. FGCU's sponsored research and grants are especially strong in the College of Education and the College of Arts and Sciences. Research strengths have emerged in the life

sciences, particularly biotechnology and environmental and marine sciences.

In addition to ensuring quality through accreditation, FGCU has taken care to ensure that growth of enrollment does not affect student experience. Despite its growth, FGCU has consistently kept its focus on student learning, keeping the percentage of total undergraduate student credit hours taught by full-time instructional faculty close to 80% [See Table 4L].

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM
GOAL 4: MEETING COMMUNITY NEEDS AND FULFILLING
UNIQUE INSTITUTIONAL RESPONSIBILITIES

During the deep and prolonged recession affecting Southwest Florida, Florida Gulf Coast University has provided a lifeline to the region. In FY 2010 alone, FGCU's overall expenditures accounted for \$345 million, 3,119 jobs, and \$144 million in labor income. The continuing growth of the student body, faculty and staff, at a time of incremental growth of the population at large, only underscores the importance of the University to the local economy, as all these groups contribute not only to the economy but to the social fabric of the community as well.

Of course one of the most critical aspects of FGCU is the advanced education it provides to regional residents enabling them to access professional careers vital to Southwest Florida's further development and economic diversification. Degree production has soared in the last decade at the fastest rate among the eleven SUS institutions. Post-graduation employment data supplied by the Florida Education and Training Placement and Information Program show that FGCU graduates are in demand and their degrees valued. More importantly, they stay in Florida following graduation and contribute in many ways to the state's prosperity. FGCU's plans for further program expansion continue to

emphasize science, technology, engineering, and health with no fewer than 60% of the new programs planned for the next two years falling into these categories.

FGCU's Small Business Development Center (SBDC) also makes a major annual contribution to the region's economic vitality. In 2010, SBDC activity resulted in the creation or retention of over 1,400 jobs, \$1.1 million in sales growth, \$3.6 million in capital acquired, nearly \$84 million in contract awards, and the establishment of 53 new businesses. The SBDC recently received a Champion Award from the Southwest Florida Workforce Development Board in recognition of its efforts.

To better inform business leaders in the area, FGCU's Regional Economic Research Institute (RERI) in partnership with the Lee County Economic Development Office and the Horizon Council are planning to launch a quarterly business climate survey that will focus on the current economic environment and future business expectations.

Community Engagement

As part of its ethos, FGCU strives for extensive engagement with its community largely accomplished through service on the part of its students, faculty, and staff. Consequently, FGCU's presence touches the lives of thousands of area residents annually. The range of engagement includes the environment, health, legal services, victim advocacy, finance and accounting, technology, social services, adult care, the arts, and education. FGCU's programs have been lauded many times and in the last few years alone include recognition by the Carnegie Foundation, Florida Campus Compact, and this past year by the Governor's Commission on Volunteerism and Community Service and the Washington Center for Internships and Academic Seminars. Recently, FGCU received a \$3 million gift from Janet G. Cohen to promote civic engagement and expand its student leadership development programs.

PROGRESS ON PRIMARY INSTITUTIONAL GOALS AND METRICS AS OUTLINED IN THE UNIVERSITY WORK PLAN

FGCU has included four major goals (reflected in its current strategic plan: 2010-2015) within its BOG Work Plan:

- 1) Improve baccalaureate retention and graduation rates through hiring additional faculty and staff to keep pace with enrollment growth; add depth and breadth to existing degree and academic support programs; expand student program options; enhance at-risk student early warning system; acquire and implement new degree advising system; and significantly increase student scholarship support.
- 2) Strategic Growth defined by increased access through enrollment growth, increased degree production generally and within BOG-targeted areas; increased tuition and fees to ensure adequacy of resources to sustain projected growth; and add space and infrastructure to support growth.
- 3) Academic Excellence expand depth and breadth of academic programs to meet state and regional needs; demonstrate and improve academic quality through assessment, institutional accreditation, and accreditation of academic programs; enhanced diversity through internationalization; effective academic support services; and expansion of opportunities for FGCU students to pursue studies, research and scholarship.
- 4) Environmental Sustainability and Innovation as demonstrated through construction of green buildings; actions to reduce energy costs; student engagement geared

to environmental awareness; research into green technology; and public/private partnerships to advance environmental sustainability and innovation.

FGCU is making significant progress toward the achievement of these goals. Fall overall enrollment this year grew by roughly 5% with undergraduate enrollment increasing by 8%; over 20 new faculty were hired for this fall and recruitment has begun for an equal number of new faculty positions for next fall.

Consequently, the student faculty ratio is holding relatively constant at 22 to 1 over the last few years. Approximately 40 new staff positions were added as well to support long-term growth.

Two new academic programs were implemented in fall 2011. Degree Works software has been acquired to improve student advising; and a major initiative to increase student scholarship funds has been launched. Degree production continues to rise, both overall and among BOG-targeted areas in line with goals. Tuition and fees were raised to the permitted maximum commensurate with quality and institutional growth. Despite the loss of valuable PECO dollars, through reallocation of resources and the postponement of other construction projects, the university will successfully complete the Health Sciences Building (AB8) in time for the spring 2012 semester. A new parking garage has been added and a further phase of student housing is under construction. Five new academic programs are in development this year, three of which are in BOG-targeted areas. With regard to quality assurance, FGCU anticipates successful completion of its Fifth Year Interim Report and a positive action by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC). Both the Bower School of Music and the College of Education will have initial specialized accreditation reviews on campus in spring 2012. With regard to environmental sustainability and innovation FGCU's latest academic building has been constructed to LEED standards and FGCU continues to pursue aggressively energy savings. While PECO funding for the FGCU's IHUB partnership was vetoed last year, the

private/public partnership continues and FGCU was successful in hiring a distinguished scholar to fill its Backe Chair in renewable energy.

ADDITIONAL INFORMATION ON QUALITY, RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

In order for FGCU to sustain its quality in the face of rapid growth, it has learned to make efficient and effective use of its resources. Indeed, FGCU has the lowest actual state appropriation per FTE student in the SUS. One way FGCU has maintained quality with fewer resources is through achieving economies of scale. For example, economies of scale have been achieved by increasing class sizes, limiting growth of the number of course sections offered, and making fuller use of our facilities. The success of our efforts can be seen from several statistics. Average undergraduate class size increased from 24 to 34 students from 2004-2010, keeping FGCU close to, but slightly below, the average of 35 for the SUS as a whole.

While undergraduate enrollment grew by 48% from fall 2006 to fall 2010, the number of total course sections has grown only 25%.

While cost per student credit hour (sch) has increased by 2% for the system as a whole during the FY2004- FY2010 period, FGCU's cost per credit hour has decreased by 20% and was 14% less than the SUS average of \$336/SCH. All these statistics point to enhanced efficiency. FGCU is also working to keep energy costs in check. It utilizes multiple chillers, has increased the ambient temperature in its buildings, and has implemented the largest solar field on a university campus in the Southeast to enhance the conservation and wise use of energy.

ADDITIONAL RESOURCES

- [Strategic Plan](#)
- [Carnegie Classification](#)
- [Voluntary System of Accountability College Portrait of Undergraduate Education](#)
- [Common Data Set](#)
- [College Navigator](#)
- [University Institutional Research Unit](#)
- [Aspirational Peer List](#)
- [Institutional Peer List](#)
- [University Work Plan Update 2011](#)
- [University Work Plan 2010](#)

Section 1 - Financial Resources

TABLE 1A. University Education and General Revenues

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Recurring State Funds <i>(GR & Lottery)</i>	\$53,196,356	\$51,317,807	\$45,960,550	\$46,430,170	\$45,153,589
Non-Recurring State Funds <i>(GR & Lottery)</i>	\$3,232,269	\$483,230	\$302,332	\$783,896	\$591,145
Tuition <i>(Resident & Non-Resident)</i>	\$23,545,136	\$27,496,602	\$32,528,647	\$36,650,020	\$42,489,431
Tuition Differential Fee	\$0	\$0	\$938,067	\$4,271,670	\$5,132,607
Other Revenues <i>(Includes Misc. Fees & Fines)</i>	\$436,914	\$492,827	\$509,569	\$584,740	\$573,449
Federal Stimulus Funds	\$0	\$0	\$3,583,134	\$3,428,533	\$0
TOTAL	\$83,563,940	\$79,790,466	\$83,822,299	\$92,149,029	\$93,940,221

TABLE 1B. University Education and General Expenditures

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Instruction/Research	\$43,452,523	\$46,645,814	\$46,733,908	\$48,883,873	\$56,020,831
Institutes and Research Centers	\$8,806	\$0	\$0	\$0	\$0
PO&M	\$7,127,218	\$7,914,517	\$7,922,599	\$8,315,649	\$9,064,048
Administration and Support Services	\$16,241,374	\$15,391,824	\$15,034,610	\$14,866,336	\$16,410,423
Radio/TV	\$246,310	\$282,768	\$280,078	\$526,867	\$473,753
Library/Audio Visual	\$3,319,572	\$3,421,033	\$3,341,458	\$3,793,275	\$3,548,512
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Student Services	\$6,082,004	\$6,336,970	\$6,667,248	\$7,810,334	\$8,422,655
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
TOTAL	\$76,477,807	\$79,992,926	\$79,979,901	\$84,196,334	\$93,940,222

The table reports the actual and estimated amount of expenditures from revenues appropriated by the Legislature for each fiscal year. The expenditures are classified by Program Component (i.e., Instruction/Research, PO&M, Administration, etc.) for activities directly related to instruction, research and public service. The table does not include expenditures classified as non-operating expenditures (i.e., to service asset-related debts), and therefore excludes a small portion of the amount appropriated each year by the Legislature. Also, the table does not include expenditures from funds carried forward from previous years.

Section 1 - Financial Resources (continued)

TABLE 1C. State Funding per Full-Time Equivalent (FTE) Student

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Appropriated Funding per FTE					
General Revenue per FTE	\$6,803	\$5,388	\$4,415	\$4,102	\$3,619
Lottery Funds per FTE	\$582	\$645	\$528	\$558	\$587
Tuition & Fees per FTE	\$3,578	\$3,419	\$3,624	\$3,603	\$4,669
Other Trust Funds per FTE	\$0	\$0	\$383	\$338	\$0
Total per FTE	\$10,963	\$9,453	\$8,951	\$8,602	\$8,876
Actual Funding per FTE					
Tuition & Fees per FTE	\$3,139	\$3,260	\$3,631	\$4,097	\$4,432
Total per FTE	\$10,523	\$9,294	\$8,957	\$9,096	\$8,638

Notes: (1) FTE is based on actual FTE, not funded FTE; (2) does not include Health-Science Center funds or FTE; (3) FTE for these metrics uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates; and (4) actual funding per student is based on actual tuition and E&G fees (does not include local fees) collected.

TABLE 1D. University Other Budget Entities

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Auxiliary Enterprises					
Revenues	\$27,482,915	\$26,617,384	\$28,357,208	\$34,935,303	\$34,372,967
Expenditures	\$23,815,011	\$26,176,871	\$22,756,749	\$26,773,354	\$32,585,634
Contracts & Grants					
Revenues	\$15,369,471	\$16,807,488	\$15,575,891	\$15,104,870	\$13,673,582
Expenditures	\$15,449,204	\$16,850,051	\$12,084,323	\$15,502,218	\$13,550,090
Local Funds					
Revenues	\$17,555,552	\$19,307,263	\$24,418,652	\$30,308,275	\$32,061,507
Expenditures	\$17,222,499	\$18,870,565	\$24,637,176	\$31,136,829	\$33,660,798

Notes: Revenues do not include transfers. Expenditures do not include non-operating expenditures.

TABLE 1E. University Total Revenues and Expenditures

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Total Revenues	\$143,971,878	\$142,522,601	\$152,174,050	\$172,497,477	\$174,048,277
Total Expenditures	\$132,964,521	\$141,890,413	\$139,458,149	\$157,608,735	\$173,736,744

Section 1 - Financial Resources (continued)

	2005-06	2006-07	2007-08	2008-09	2009-10
Endowment Market Value (Thousand \$)	\$29,322	\$39,300	\$46,638	\$39,193	\$45,904
Annual Gifts Received (\$)	\$31,356,659	\$30,232,551	\$20,782,365	\$10,471,688	\$13,602,538
Percentage of Graduates Who are Alumni Donors	4%	3%	3%	3%	4%

	2009-10 Actual	2010-11 Actual
Jobs Saved/Created	\$3,583,134	\$3,428,533
Scholarships	\$0	\$0
Library Resources	\$0	\$0
Building Repairs/Alterations	\$0	\$0
Motor Vehicles	\$0	\$0
Printing	\$0	\$0
Furniture & Equipment	\$0	\$0
Information Technology Equipment	\$0	\$0
Financial Aid to Medical Students	\$0	\$0
Other	\$0	\$0
TOTAL	\$3,583,134	\$3,428,533

Section 2 - Personnel

	Fall 2006		Fall 2007		Fall 2008		Fall 2009		Fall 2010	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Total Tenure/Tenure-track Faculty	13	0	13	0	12	0	13	0	12	0
Total Non-Tenure Track Faculty	265	205	293	216	312	206	335	206	361	216
Instructors Without Faculty Status	0	0	0	0	0	0	0	0	0	0
Total Graduate Assistants/Associates	0	17	0	43	0	37	0	43	0	85
Total Executive/Administrative/Managerial	135	1	149	0	149	0	148	0	148	0
Total Other Professional	230	5	228	4	250	0	258	2	269	2
Total Non-Professional	209	2	222	1	231	1	228	1	222	4
TOTAL	1,082	1,169	1,198	1,198	1,198	1,234	1,234	1,234	1,319	1,319

Section 3 - Enrollment

TABLE 3A. University Full-Time Enrollment (FTE)						
	2009-10		2010-11		2011-12	
	Funded	Actual	Funded	Actual	Funded	Estimated
FLORIDA RESIDENTS						
Lower	2,224	3,170	2,224	3,418	2,224	3,717
Upper	2,319	2,828	2,319	3,105	2,319	3,332
Grad I	510	607	510	636	510	658
Grad II	10	51	10	79	10	91
Total	5,063	6,657	5,073	7,238	5,073	7,798
NON-FLORIDA RESIDENTS						
Lower		213		211		204
Upper		125		123		121
Grad I		23		26		33
Grad II		1		1		0
Total	310	362	310	361	310	358
TOTAL FTE						
Lower		3,383		3,629		3,921
Upper		2,954		3,228		3,453
Grad I		630		662		691
Grad II		52		80		91
Total FTE (FL Definition)	5,373	7,019	5,373	7,599	5,373	8,156
Total FTE (US Definition)	7,164	9,359	7,164	10,132	7,164	10,875

Notes: Florida definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) are used for all items except the row named Total FTE (US Definition), which is based on an Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.

Section 3 - Enrollment (continued)

TABLE 3B. Enrollment by Location			
	2009-10	2010-11	2011-12
	Actual	Actual	Estimated
MAIN CAMPUS			
Lower	2,891	3,022	3,264
Upper	2,337	2,551	2,729
Grad I	428	458	476
Grad II	42	56	65
TOTAL	5,697	6,087	6,535
REMAINING PHYSICAL LOCATIONS			
Lower	7	22	24
Upper	140	158	169
Grad I	32	37	40
Grad II	3	10	11
TOTAL	182	227	244
VIRTUAL/DISTANCE LEARNING			
<i>For the sum of current or planned State-fundable FTE enrollments not served at a physical location.</i>			
Lower	486	586	633
Upper	476	519	555
Grad I	170	167	175
Grad II	8	13	15
TOTAL	1,140	1,285	1,377

Section 4 - Undergraduate Education

TABLE 4A. Baccalaureate Degree Program Changes in AY 2010-11

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Comments
New Programs					
Digital Communication and Media/Multimedia	9.0702	Bachelors	Apr. 2011	Fall 2011	
Terminated Programs					
None					
Inactive Programs					
None					
New Programs Considered By University But Not Approved					
None					
Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the program changes between May 5, 2010 and May 4, 2011. New Programs are proposed new degree programs that have been completely through the approval process at the university and, if appropriate, the Board of Governors. Terminated Programs are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. Inactive Programs are degree programs for which enrollments have been temporarily suspended for the entire CIP Code, but the program CIP Code has not been terminated.					

Section 4 - Undergraduate Education (continued)

TABLE 4B. First-Year Persistence Rates

Term of Entry	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009 Preliminary
Cohort Size <i>Full-time FTIC</i>	1,202	1,460	1,689	1,772	1,963
From Same University					
% Still Enrolled	75.7%	77.4%	76.1%	79.0%	75.5%

TABLE 4C. Federal Definition - Undergraduate Progression and Graduation Rates for Full-Time First-Time-in-College (FTIC) Students

Term of Entry	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005 Preliminary
Cohort Size <i>Full-time FTIC</i>	479	743	822	909	1,202
6 - Year Rates					
From Same University					
% Graduated	35.3%	41.2%	45.5%	46.5%	43.9%
% Still Enrolled	7.9%	5.8%	6.1%	7.0%	5.4%
% Success Rate	43.2%	47.0%	51.6%	53.6%	49.3%

Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.

Section 4 - Undergraduate Education (continued)

TABLE 4D. SUS Definition - Undergraduate Progression and Graduation Rates for First-Time-in-College (FTIC) Students					
Term of Entry	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005 Preliminary
Cohort Size <i>Full- & Part-time</i>	550	805	869	959	1,296
4 - Year Rates					
<i>From Same University</i>					
% Graduated	14.7%	20.1%	21.7%	26.7%	22.2%
% Still Enrolled	30.9%	31.2%	37.4%	29.9%	31.3%
<i>From Other SUS University</i>					
% Graduated	2.9%	3.1%	2.5%	1.9%	3.8%
% Still Enrolled	7.3%	8.2%	8.2%	5.3%	8.2%
<i>From State University System</i>					
% Graduated	17.6%	23.2%	24.3%	28.6%	26.0%
% Still Enrolled	38.2%	39.4%	45.6%	35.2%	39.5%
% Success Rate	55.8%	62.6%	69.9%	63.8%	65.5%
6 - Year Rates					
<i>From Same University</i>					
% Graduated	33.8%	40.1%	45.0%	45.3%	42.6%
% Still Enrolled	8.4%	6.6%	6.3%	7.2%	5.9%
<i>From Other SUS University</i>					
% Graduated	6.7%	8.6%	8.9%	5.4%	10.0%
% Still Enrolled	2.4%	2.5%	2.4%	3.3%	3.0%
<i>From State University System</i>					
% Graduated	40.5%	48.7%	53.9%	50.7%	52.5%
% Still Enrolled	10.7%	9.1%	8.7%	10.5%	8.9%
% Success Rate	51.3%	57.8%	62.6%	61.2%	61.4%
Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.					

Section 4 - Undergraduate Education (continued)

TABLE 4E. SUS Definition - Undergraduate Progression and Graduation Rates for AA Transfer Students					
Term of Entry	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007 Preliminary
Cohort Size <i>Full- & Part-time</i>	193	226	295	251	331
2 - Year Rates					
<i>From Same University</i>					
% Graduated	37.8%	33.6%	35.3%	33.1%	30.8%
% Still Enrolled	41.5%	46.5%	46.4%	49.0%	53.5%
<i>From Other SUS University</i>					
% Graduated	1.0%	0.4%	0.0%	0.0%	0.9%
% Still Enrolled	1.6%	2.7%	2.4%	3.6%	2.4%
<i>From State University System</i>					
% Graduated	38.9%	34.1%	35.3%	33.1%	31.7%
% Still Enrolled	43.0%	49.1%	48.8%	52.6%	55.9%
% Success Rate	81.9%	83.2%	84.1%	85.7%	87.6%
4 - Year Rates					
<i>From Same University</i>					
% Graduated	65.8%	66.8%	64.1%	63.3%	61.6%
% Still Enrolled	6.2%	5.8%	8.5%	9.2%	11.2%
<i>From Other SUS University</i>					
% Graduated	2.6%	2.7%	1.4%	1.2%	2.7%
% Still Enrolled	1.0%	0.4%	2.0%	3.6%	0.3%
<i>From State University System</i>					
% Graduated	64.0%	68.2%	66.5%	67.5%	64.4%
% Still Enrolled	7.3%	6.2%	10.5%	12.7%	11.5%
% Success Rate	75.6%	75.7%	75.9%	77.3%	75.8%
Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.					

Section 4 - Undergraduate Education (continued)

TABLE 4F. SUS Definition - Undergraduate Progression and Graduation Rates for Other Transfer Students					
Term of Entry	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006 Preliminary
Cohort Size <i>Full- & Part-time</i>	431	352	444	584	587
5 - Year Rates					
From Same University					
% Graduated	55.2%	61.9%	53.4%	53.6%	53.7%
% Still Enrolled	3.5%	4.0%	5.2%	5.8%	5.3%
From Other SUS University					
% Graduated	2.6%	1.4%	2.3%	2.2%	3.6%
% Still Enrolled	0.9%	1.1%	2.5%	2.7%	1.9%
From State University System					
% Graduated	57.8%	63.4%	55.6%	55.8%	57.2%
% Still Enrolled	4.4%	5.1%	7.7%	8.6%	7.2%
% Success Rate	62.2%	68.5%	63.3%	64.4%	64.4%

Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.

TABLE 4G. Baccalaureate Degrees Awarded					
	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL	1,015	1,214	1,346	1,461	1,616

TABLE 4H. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis					
	2006-07	2007-08	2008-09	2009-10	2010-11
Education	18	32	35	40	40
Health Professions	76	119	102	82	66
Science, Technology, Engineering, and Math	55	85	135	188	257
Security and Emergency Services	91	99	118	149	146
Globalization	12	27	27	33	42
SUBTOTAL	252	362	417	492	551

Section 4 - Undergraduate Education (continued)

TABLE 4I. Baccalaureate Degrees Awarded to Underrepresented Groups					
	2006-07	2007-08	2008-09 <small>BASELINE YEAR</small>	2009-10	2010-11
Non-Hispanic Black					
Number of Baccalaureate Degrees	55	77	58 <i>Increase*</i>	77	76
Percentage of All Baccalaureate Degrees	6%	7%	5% <i>Increase*</i>	5%	5%
Hispanic					
Number of Baccalaureate Degrees	87	122	139 <i>Increase*</i>	176	213
Percentage of All Baccalaureate Degrees	9%	10%	11% <i>Increase*</i>	12%	14%
Pell-Grant Recipients					
Number of Baccalaureate Degrees	324	351	377 <i>Increase*</i>	438	484
Percentage of All Baccalaureate Degrees	32%	29%	28% <i>Increase*</i>	30%	30%

Note: Pell-Grant recipients are defined as those students who have received a Pell grant from any SUS Institution within six years of graduation. This does not include degrees awarded to students whose race/ethnicity code is missing (or not reported) or for students who are non-resident aliens.
Note: Directional goals for the 2012-13 year were established in the 2010 University Work Plan.*

TABLE 4J. Baccalaureate Completion Without Excess Credit Hours					
	2006-07	2007-08	2008-09	2009-10	2010-11
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	54%	59%	59%	60%	57%

TABLE 4K. Undergraduate Course Offerings					
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Number of Course Sections	1,134	1,250	1,258	1,289	1,413
Percentage of Undergraduate Course Sections by Class Size					
Fewer than 30 Students	65%	60%	59%	56%	54%
30 to 49 Students	30%	32%	32%	33%	34%
50 to 99 Students	4%	6%	7%	10%	10%
100 or More Students	1%	1%	2%	2%	2%

Section 4 - Undergraduate Education (continued)

TABLE 4L. Faculty Teaching Undergraduates					
	2006-07	2007-08	2008-09	2009-10	2010-11
Percentage of Credit Hours Taught by:					
Faculty	78%	80%	79%	78%	79%
Adjunct Faculty	20%	20%	20%	21%	20%
Graduate Students	1%	0%	0%	1%	1%
Other Instructors	0%	0%	0%	1%	1%
Note: The definition of faculty varies for Tables 4L, 4M and 4N. For Faculty Teaching Undergraduates, the definition of faculty is based on pay plans 01, 02, and 22.					

TABLE 4M. Undergraduate Instructional Faculty Compensation					
	2006-07	2007-08	2008-09	2009-10	2010-11
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$74,352	\$82,900	\$83,840	\$81,795	\$83,597
Note: The definition of faculty varies for Tables 4L, 4M and 4N. For Undergraduate Instructional Faculty Compensation, the definition of faculty is based on pay plan 22.					

TABLE 4N. Student/Faculty Ratio					
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Student-to-Faculty Ratio	16.8	17.8	19.8	22.1	22.0
Note: The definition of faculty varies for Tables 4L, 4M and 4N. For Student/Faculty Ratio, the definition of faculty is consistent with Common Data Set reporting (which counts full-time equivalent instructional faculty as full-time faculty plus 1/3 part-time faculty).					

TABLE 4O. Professional Licensure/Certification Exams for Undergraduate Programs					
	2006-07	2007-08	2008-09	2009-10	2010-11
Nursing: National Council Licensure Examination for Registered Nurses					
Examinees	60	66	93	63	60
Pass Rate	67%	71%	73%	89%	82%
National Benchmark	88%	86%	88%	90%	89%

Section 4 - Undergraduate Education (continued)

TABLE 4P. Tuition Differential Fee			
	2009-10	2010-11	2011-12 Projected
Total Revenues Generated By the Tuition Differential	\$938,067	\$4,271,670	\$5,132,607
Unduplicated Count of Students Receiving a Financial Aid Award Funded by Tuition Differential Revenues	1,057	738	750
Average Amount of Awards Funded by Tuition Differential Revenues (per student receiving an award)	\$1,061	\$1,677	\$1,000
Number of Students Eligible for a Florida Student Assistance Grant (FSAG)	635	3,013	3,500
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential	0	0	0
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students	\$0	\$0	\$0

Section 5 - Graduate Education

TABLE 5A. Graduate Degree Program Changes in AY 2010-11

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Date of Board of Governors Action	Comments
New Programs						
Education, General	13.0101	Research Doctorate	Sep. 2010	Summer 2011		
Terminated Programs						
None						
Inactive Programs						
None						
New Programs Considered By University But Not Approved						
None						
Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the program changes between May 5, 2010 and May 4, 2011. New Programs are proposed new degree programs that have been completely through the approval process at the university and, if appropriate, the Board of Governors. Terminated Programs are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. Inactive Programs are degree programs for which enrollments have been temporarily suspended for the entire CIP Code, but the program CIP Code has not been terminated.						

TABLE 5B. Graduate Degrees Awarded

	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL	271	267	302	360	409
Masters and Specialist	271	267	302	360	390
Research Doctoral	0	0	0	0	0
Professional Doctoral	0	0	0	0	19
a) <i>Medicine</i>	0	0	0	0	0
b) <i>Law</i>	0	0	0	0	0
c) <i>Pharmacy</i>	0	0	0	0	0
Note: The total number of Professional Doctoral degrees includes other programs that are not specifically identified in lines a, b, and c.					

Section 5 - Graduate Education (continued)

TABLE 5C. Graduate Degrees Awarded in Areas of Strategic Emphasis

	2006-07	2007-08	2008-09	2009-10	2010-11
Education	34	33	38	42	41
Health Professions	68	27	47	66	72
Science, Technology, Engineering, and Math	3	12	7	9	7
Security and Emergency Services	0	1	15	23	26
Globalization	0	0	0	0	0
SUBTOTAL	105	73	107	140	146

TABLE 5D. Professional Licensure Exams - Graduate Programs

Physical Therapy: National Physical Therapy Examinations					
	2004-06	2005-07	2006-08	2007-09	2008-10
Examinees	85	37	33	33	40
Pass Rate	76%	81%	88%	85%	73%
National Benchmark	80%	86%	86%	87%	87%
Occupational Therapy: National Board for Certification in Occupational Therapy Exam					
	2004-06	2005-07	2006-08	2007-09	2008-10
Examinees	18	28	26	39	44
Pass Rate	83%	86%	85%	85%	84%
National Benchmark	85%	87%	86%	83%	82%
Note: We have chosen to compute a three-year average pass rate for first-time examinees on the National Board for Certification in Occupational Therapy (OTR) Examinations and the National Physical Therapy Examinations by exam year, rather than report the annual averages, because of the relatively small cohort sizes compared to other licensed professional programs.					

Section 6 – Research and Economic Development

TABLE 6A. Research and Development

	2005-06	2006-07	2007-08	2008-09	2009-10
R&D Expenditures					
Federally Funded Expenditures (Thousand \$)	\$8,488	\$7,261	\$6,834	\$6,386	\$9,542
Total Expenditures (Thousand \$)	\$12,333	\$11,805	\$11,664	\$10,905	\$13,906
Total R&D Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$48,747	\$42,464	\$38,118	\$33,657	\$37,182
Technology Transfer					
Invention Disclosures	2	3	3	2	2
Total U.S. Patents Issued	0	0	0	0	0
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	0	0	0	0	0
Total Number of Licenses/Options Executed	0	0	0	0	0
Total Licensing Income Received (\$)	\$0	\$0	\$0	\$0	\$0
Total Number of Start-Up Companies	0	0	0	0	0
Note: Awards and Expenditures are based on the National Science Foundation's annual Survey of R&D Expenditures at Universities and Colleges (data include Science & Engineering and non-Science & Engineering awards). Technology Transfer data are based on the Association of University Technology Managers Annual Licensing Survey.					