



Council for Education Policy
Research and Improvement

AN EVALUATION OF STATE UNIVERSITY SYSTEM BRANCH CAMPUS PROGRAMS

December 2001

COUNCIL FOR EDUCATION POLICY, RESEARCH AND IMPROVEMENT

***AN EVALUATION OF STATE UNIVERSITY
SYSTEM BRANCH CAMPUS PROGRAMS***

Prepared in Response to Specific Appropriations 187 through 191
of the 2001 General Appropriations Act

December 2001

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EXECUTIVE SUMMARY

Proviso language accompanying Specific Appropriations 187 through 191 in the 2001 General Appropriations Act directs the Council for Education Policy Research and Improvement to produce the following report:

By December 1, 2001, an evaluation of the program offerings at branch campuses. The report shall describe the courses and complete degree programs available prior to the 1999-2000 fiscal year. The report shall then evaluate the utilization of funds specifically provided for the expansion of programs at university branch campuses and centers beginning with the 1999-2000 fiscal year. The report shall include a description of the new courses and programs implemented and planned for implementation, a description of when funds were provided, the amount of funding provided, the date upon which new programs were initiated, the date upon which courses began to be offered, the date upon which a degree program could be completed at the branch campus and the growth in enrollment related to each program beginning with 1998-1999 and projected out through 2003-2004.

The Legislature has focused on university branch campuses as a strategy to increase access for Floridians to postsecondary education. The primary goal in this strategy was and continues to be an increase in the production of baccalaureate degrees through the state postsecondary delivery system.

The 1999 Legislature appropriated \$7,549,066 to the Board of Regents (BOR) *"to increase the delivery of academic programs on branch campuses, centers and areas of the State University System in which demand for courses exceed the funded enrollment..."* The Board of Regents allocated the funds to specific main and/or branch campuses at six universities either to support specific degree programs or excess demand. The Council did not review the six allocations made by the BOR in 1999 for excess enrollment demand. In each of the past two years, the Legislature appropriated funds (\$8 million in 2000 and \$10.5 million in 2001). Specific appropriations for branch campuses in specified counties were identified in each year's General Appropriations Act *"as start-up funding to increase the number of courses and/or to provide for the offering of additional full degree programs for the purpose of increasing access to baccalaureate degrees on branch campuses and centers."*

The Council compiled, summarized and analyzed detailed data reports from ten state university branch campuses that displayed information on how the university and its branch campus(es) allocated legislative appropriations from 1999, 2000 and 2001. For each branch campus, the report included; a listing of academic degree programs that have been planned and/or initiated during the period 1998 through 2001; inclusive program course listings at the campus; and degree program enrollment during the period.

The results of the Council's review and analysis are displayed, research findings are summarized and the impact of legislative appropriations at this point in the development of the university branch campuses is discussed. A summary follows of the Council's findings.

University Branch Campuses

- University branch campuses provide postsecondary access to Floridians who, for a variety of reasons, are unable or unwilling to relocate or commute to a public or private university main campus for baccalaureate education.
- Branch campuses enable universities to offer educational programs to citizens in outlying areas distant from a main university campus. A majority of the branch campuses are located adjacent to or on a community college campus, and typically operate as joint-use facilities. Articulation agreements are in place that promote the 2 + 2 system and enable students to complete the associate in arts degree and enroll in a baccalaureate degree program at one location. Working agreements between the two institutions also permit the sharing of facilities, including library, food service, bookstore, parking, maintenance, custodial and security services.
- The baccalaureate degree programs that are most often offered and are identified by institutional leadership as being most in demand are: Elementary Education, Business, Allied Health (primarily Nursing), Criminal Justice, Computer Science and Psychology. Graduate degree programs are predominantly offered in Education and Business.
- The branch campuses provide students with needed academic and student support services, including admissions, registration, financial assistance and academic advisement. As appropriate, campuses strive to offer additional student services, including student clubs and organizations, disability services, recreation and career resources.
- In addition to the accessibility of the branch campus to where they live and work, branch campus students value the small size of classes and the high level of interaction with faculty.
- A branch campus is most often administered by a chief executive officer who reports to the provost of the university. The campus administration is typically more flexible than at the main campus and remains sensitive to the needs of the campus clientele, which consists primarily of non-traditional, part-time students.

Branch Campus Enrollment

A review of fall semester headcount enrollment data for 10 university branch campuses for the period 1998-2000 revealed the following:

- Enrollment for all campuses combined increased seven percent during this period.
- Enrollment at two branch campuses increased dramatically;
+ 23 percent at USF, St. Petersburg and + 27 percent at UCF Daytona Beach.
- Much of the growth of the St. Petersburg campus can be attributed to the establishment of a lower level (freshman/sophomore) enrollment, which resulted in an increase in 356 full-time undergraduate students in three years.
- Three campuses realized a decline in enrollment during the period:
FSU-PC: - 4 percent, FAU Treasure Coast: - 10 percent and UCF Brevard: - 12 percent.
- The enrollment at five campuses during this period remained relatively unchanged or grew very slightly (USF Sarasota: + 3 percent, USF Lakeland: + 1 percent, FAU Jupiter:

- +4 percent, and New College: +4 percent.
- A majority of the undergraduate students at all of the branch campuses are part-time students. For the 2000-2001 year, the FAU Treasure Coast campus had 67 percent part-time students. The campuses at FSU Panama City and USF Sarasota also had over 60 percent part-time students.

Branch Campus Program Development: Summary Points

- Legislative appropriations that have been targeted to increase the delivery of academic degree programs at university branch campuses have stimulated new degree program development. Across the campuses, new academic courses and degree programs are available and program enrollment has increased.
- Exhibits 1 and 2 display the total growth that has occurred in numbers of new undergraduate and graduate degree programs and in FTE enrollment following three years of state appropriations to selected branch campuses. During the 1998-2000 period, FTE enrollment in new programs increased 43 percent during this period, from 2,529 FTE students to 3,610 FTE students (Exhibit 1). Further, new degree programs, either fully completed or in various stages of development, increased 82 percent, from 56 programs to 102 programs (Exhibit 1).

Exhibit 1

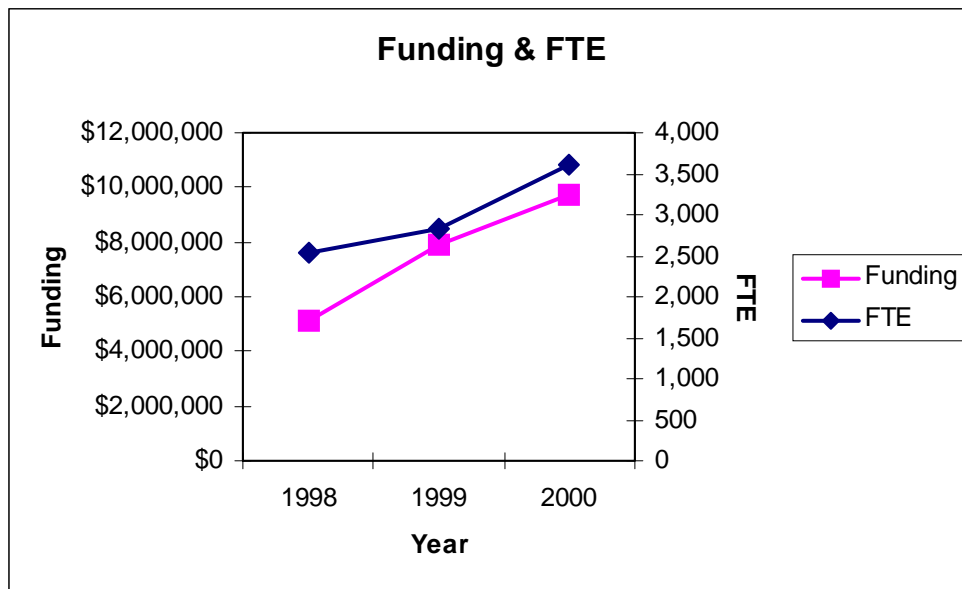
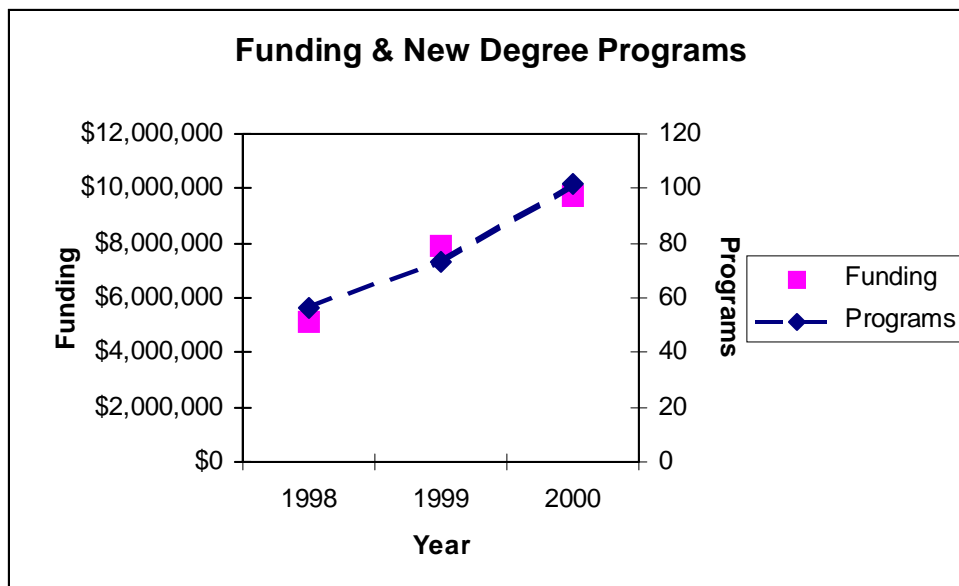


Exhibit 2



Sources: General Appropriations Acts: 1999, 2000, 2001; Branch Campus Data Reports on New Degree Program Enrollments.

- University and branch campus administrators have allocated state appropriations to address a variety of issues, including:
 - specific degree program development, including faculty and materials
 - expansion and upgrade of infrastructure
 - academic support services
 - student support services
 - technology enhancements

Summaries of new degree program and enrollment activity at each university branch campus follow:

Florida State University Panama City Campus

- The Panama City branch is the university's only branch campus, located 100 miles from Tallahassee.
- Sixteen new degree programs have been established, none of which were in place or partially offered prior to 2000.
- Eight of the 16 new programs offered are at the baccalaureate level, including Elementary and Social Science Education, Electrical Engineering, Information Studies, Social Work, Communication, Psychology, and Business Administration.

University of South Florida St Petersburg Campus

- St. Petersburg Campus, with nearly 4,000 students, is striving to become a separately accredited, comprehensive four-year institution. Extensive baccalaureate and graduate

degree programs are offered primarily through the College of Arts & Sciences, College of Business, College of Education.

- 1999 appropriations were used primarily to complete undergraduate degree programs in Business and graduate programs in Education. A significant amount of funds from the 2000 and 2001 appropriations was utilized for lower level program expansion.
- By 2001, nine new degree programs that were not available in 1998 were in various stages of development.

University of South Florida Lakeland Campus

- Full degree programs at the USF Lakeland campus increased from 16 programs in 1998-99 to 27 programs in 2001. These included programs in Educational Leadership, Engineering, Social Work, and Psychology.
- Enrollment doubled in new degree programs established during the period 1999-00 through 2000-01.
- Lakeland graduate student enrollments increased 38 percent between 1998 and 2000.

University of South Florida Sarasota/Manatee Campus

- Five new bachelor degree programs and seven new master degree programs have started at the USF Sarasota campus since 1998, and the number of new courses supporting the new bachelor degree programs has grown substantially between 1998 and 2001: from 39 to 80 courses.
- The campus currently offers 14 complete bachelor degree programs, including English/Technical Writing, Social Work, Information Systems and Business Administration.
- Student enrollment in the new degree programs has more than doubled since 1998.

University of Central Florida – Area Campuses

- From 1998-1999 to 1999-2000, two of the three bachelor's degree programs, Civil Engineering and Elementary Education, became complete degree programs at UCF Area campuses.
- FTE and headcount enrollments in several bachelors' programs increased notably over the period from 1998 to 2001.
- The number of courses offered increased from 1998 to 2001, in some cases producing a complete degree program.

University of Central Florida Brevard Campus

- From 1998 to 2001, 21 degree programs were developed or are being developed at the Brevard campus.
- In 2000, 18 of the 21 programs were offering courses, and one complete degree program became available in 2001. Eight other programs, such as bachelor's degrees in Management, Communications, and Nursing, showed significant development and have been substantially completed.
- Headcount enrollment increased in 11 programs and declined in seven programs during the period.

University of Central Florida Daytona Beach Campus

- The Daytona Beach campus has experienced the most dramatic enrollment growth of the SUS branch campuses during the period 1998-2000, and is one of only two branches to experience growth.
- Twenty-three degree programs were developed or are being developed at the Volusia campus. In 1998, 18 of these 23 programs were unavailable.
- In 1998, no complete bachelor's degree programs were available, while in 2001, seven programs, including Public Administration, Social Science Education, and Management were offered as complete degree programs.

Florida Atlantic University Treasure Coast Campus

- During the period 1998-2001, 18 degree programs were developed or are being developed (11 bachelor's programs, 6 graduate programs, 1 certificate). Programs have developed rapidly in Criminal Justice, Social Work, Business and Nursing.
- Ten of the 18 programs were not available in 1998.
- During the period, enrollment in 11 degree programs increased by 36 percent, from 392 to 533 students. The most dramatic enrollment increase has been in the BHS in Health Administration.

Florida Atlantic University Jupiter Campus

- FAU relocated its North Palm Beach campus in 1999, which opened the MacArthur Campus. This site houses FAU's new Honors College as well as expanded undergraduate and graduate degree offerings.
- By Fall 2001, 18 full degree programs were available, including Management, Psychology and Exceptional Education. Thirteen other available degree programs now offer over 70 percent of required courses. Significant enrollment growth has occurred in baccalaureate degree programs in Communication and Management Information Systems.
- The Honors College was established in 1999 following a 1999 specific legislative appropriation for this purpose. The College offers the baccalaureate degree in Liberal Arts and Sciences. Fall 2001 enrollment was 257 students.

University of West Florida Fort Walton Beach

- In 1998, FWB offered nine full Bachelor's Degree programs in seven disciplines. By 2001, the campus was offering 12 full Bachelor's Degree programs in nine disciplines, the two additional full degree disciplines being Criminal Justice and Business Marketing.
- Student headcounts in Interdisciplinary Humanities, Electrical Engineering Technology and Sociology have increased three fold since 1998.
- The number of disciplines offering graduate degrees remained unchanged at six over this time period.

New College of Florida

- New College was founded in 1960 as a residential, liberal arts honors college granting the bachelor's degree. In 1975, the College became affiliated with the University of South

Florida as New College of USF. Effective July 1, 2001, the Legislature established New College of Florida as a separate and independent public honors college.

- New College has maintained a steady enrollment of approximately 650 full-time students.
- Most of the legislative appropriations have been allocated for the enhancement of academic and student support services and preparation for transition to a fully autonomous institution.

State Funding for Branch Campuses

For the past three years, the legislative appropriations, as recurring state funds, have enabled branch campuses to begin to build and expand degree programs. University and branch administrators have enjoyed considerable operational flexibility to make allocation decisions at the campus level.

At this point, however, a review of the impact of legislative appropriations at the branch campuses must be limited to the confirmation that new courses are being offered, new degree programs are being developed and completed and enrollment in the programs is growing. A detailed evaluation in terms of measurable outcomes will require an extended period of time that will allow the campuses to complete new degree program development and, more importantly, to enroll, educate and graduate cohorts of students in the targeted new programs.

It is clear that performance-funding measures are on the horizon as a method to appropriate portions of state funds to the Education components of the State budget. The 2001 Education Governance Reorganization legislation mandated a K-20 performance accountability system for the State to assess the effectiveness of Florida's new, seamless education delivery system. The legislation directs the Florida Board of Education to establish performance measures and set performance standards for individual components of the public education system, including individual schools and postsecondary education institutions, which measures and standards are based primarily on student achievement. As a stated goal, at least 10 percent of the state funds appropriated for the K-20 education system will be contingent upon meeting or exceeding established performance standards.

One of the *guiding principles* for Florida's new education governance structure that has been approved by the Florida Board of Education is: *A system that provides for local operational flexibility while promoting accountability for student achievement and improvement.* In consideration of this *Principle*, in the future, branch campus academic degree programs that are targeted for special appropriations should be evaluated based on the performance standards that are collaboratively developed and approved by the Florida Board of Education. Subsequent funding appropriations should be determined by the evaluation of the measurable outcomes.

RECOMMENDATIONS:

1. ***Pending finalization of the budgetary and tuition authority of the university boards of trustees and related Florida Board of Education policies, state appropriations to state university branch campuses that specify funds for start-up funding for the development of new degree programs should be continued until the time that operational funding support is in place through the system's established enrollment planning process. Start-up funding for branch campus programs should continue no more than two years without review by the Florida Board of Education and Legislature.***

2. *Upon the enactment of a K-20 performance accountability system, with an appropriate system of performance measures and standards, branch campus programs should be evaluated according to this system to determine the level of subsequent specific appropriations. The evaluation of the effectiveness of branch campus programs should include the following questions:*
- (a) Are the new degree programs meeting the needs of the residents of the region?*
 - (b) Are the new degree programs addressing unmet workforce needs in high demand occupations in the local community, region and state?*
 - (c) Are there specific new programs that are either under-enrolled or facing excess student demand?*
 - (d) Are the new degree programs generating “new” enrollments or are students simply moving among available programs and sites?*
 - (e) In what fields and locations are program graduates gaining employment?*
 - (f) What alternative methods exist to address the perceived program needs, including but not limited to strategies available through independent institutions, distance learning and the use of other public institution programs and facilities?*

INTRODUCTION

Legislative Charge

Proviso language accompanying Specific Appropriations 187 through 191 in the 2001 General Appropriations Act directs the Council for Education Policy Research and Improvement to produce the following report:

By December 1, 2001, an evaluation of the program offerings at branch campuses. The report shall describe the courses and complete degree programs available prior to the 1999-2000 fiscal year. The report shall then evaluate the utilization of funds specifically provided for the expansion of programs at university branch campuses and centers beginning with the 1999-2000 fiscal year. The report shall include a description of the new courses and programs implemented and planned for implementation, a description of when funds were provided, the amount of funding provided, the date upon which new programs were initiated, the date upon which courses began to be offered, the date upon which a degree program could be completed at the branch campus and the growth in enrollment related to each program beginning with 1998-1999 and projected out through 2003-2004.

Overview

A primary focus of the Postsecondary Education Planning Commission's ***Challenges and Choices: The 1998 Master Plan for Florida Postsecondary Education*** was student access to postsecondary opportunities, with emphasis on accommodating growing student demand and improving undergraduate degree attainment. The Commission long recognized that the State must provide additional capacity in its postsecondary delivery system in order to expand the ability of students to enroll in and complete a baccalaureate degree. In legislative studies during the past five years involving the delivery of postsecondary education in the State, including the need for a state college system, the Commission recommended that branch campuses and joint or concurrent programming involving two and four-year institutions should be the priority strategy for assuring postsecondary access.

The Board of Regents provided direction for university policy and planning for branch campuses in its ***State University System of Florida Strategic Plan 1998-2003*** when it stated:

Undergraduate growth will be directed, to the largest degree possible, toward branch campuses located near areas of population growth, and whenever practical, co-located with community colleges. Experience with such joint use facilities in locations such as Broward, Brevard, and other counties has shown this model could be a very cost-effective way to achieve increased baccalaureate degree production. This model has shown that students in such joint-use environments can operate in a seamless, coherent fashion which may approach the degree production effectiveness of traditional four-year environments while retaining the cost-effectiveness of the current two-plus-two system.

Six of the 10 state universities operate branch campuses in their respective service areas. In Section 6C-8.009(b), Florida Administrative Code, a branch campus is defined as *"an instructional and administrative unit of a university that offers students upper-division and graduate programs as well as a wide range of support services."*

In recognition of the Two-Plus-Two model and State Articulation Agreement, public university branch campuses are largely dependent on community college transfer students articulating to the upper level for baccalaureate education. University enrollment is limited by BOR rule, with specific exceptions, to upper level and graduate enrollment at each of the branch campuses. Few university branch campuses have approval to offer lower level programs: St. Petersburg Bayboro Campus of the University of South Florida, the Biscayne Bay Campus of Florida International University and the North Palm Beach Campus of Florida Atlantic University.

For purposes of this study, the state university system branch campuses, as identified by the Division of Colleges and Universities, are listed in Table 1. The largest university branch is the Biscayne Bay Campus of Florida International University, while the smallest branch is the Treasure Coast campus of Florida Atlantic University.

Table 1

State University System Branch Campuses

<u>State University</u>	<u>Branch Campus</u>
Florida State University	Panama City
University of South Florida	St. Petersburg Lakeland Sarasota/Manatee New College *
University of Central Florida	Brevard Daytona Beach
Florida Atlantic University	Broward Treasure Coast Jupiter Downtown Tower (FIU)
University of West Florida	Ft. Walton Beach
Florida International University	Biscayne Bay Downtown Tower (FAU)

* The 2001 Legislature established New College of Florida as Florida's 11th public university, effective July 1, 2001.

Program offerings at branch campuses are generally determined by student demand and the feasibility of offering the programs at a particular location given facilities, equipment, staffing and other resources. Needs assessments and community surveys are often used to identify program need. As an example, graduate programs and coursework in education programs are generally sought after by working adults. Professional programs such as Teacher Education, Criminal Justice, Social Work, Public Administration, Business and Nursing are the predominant degree programs on most branch campuses. These programs reflect the needs of business and industry in the region and the career interests of the population in the area of the campus.

Targeted State Appropriations

State funds have been appropriated by the Legislature in recent years for the expansion of baccalaureate degree offerings at targeted state university branch campuses. The 1999 Legislature appropriated \$7,549,066 *"to increase the delivery of academic programs on branch campuses, centers, and areas of the State University System in which demand for courses exceed the funded enrollment...."* The Board of Regents allocated the funds to specific main and/or branch campuses at six universities either to support specific degree programs or excess demand. See Table 2.

Table 2

Recommendations For Branch Campus/Center/Excess Demand Allocation, 1999-2000

UNIV	CAMPUS	PROGRAM	RECOMMEND ALLOCATION
UF	Tropical Research & Education Center, Homestead, FL	Off-Campus program partnered with MDCC and FIU allowing students to complete a bachelor's and master's degrees in Agriculture with specialization in agribusiness management or horticultural science.	\$200,000
	Main Campus - Upper Level	Unfunded Enrollment - Excess Demand - 28 Upper Level FTE	\$200,648
	Main Campus - Graduate	Unfunded Enrollment - Excess Demand - 12 Graduate FTE	\$125,992
FSU	Panama City	Instructional support in the following disciplines: Business Administration, Computer Science, Criminology, Educational Leadership, Elementary Education, Special Education, Engineering, Psychology, Nursing, and Information Studies	\$1,305,928
USF	Branch Campuses	Lump sum provided to fund programs primarily at the St. Petersburg campus, followed by Sarasota/Manatee and/or Lakeland.	\$2,512,768
		Port Authority project disallowed.	
FAU	MacArthur Campus - Jupiter	Initial enrollment at the Honors College - 125 Lower Level FTE	\$799,000
UWF	OWCC	Development of an Interdisciplinary Arts and Humanities Program.	\$303,024
	Off-site - Eglin AFB, Hurlburt Field (FWB)	Development of an AS to BS program in Electrical Engineering/Technology. This program will produce 35 FTE in the third year.	\$251,600
UCF	Area Campus New Program Initiatives	Expansion/development in the following programs: Civil Engineering (FGCU), Criminal Justice (Lake Sumter), Elementary Ed (Ocala/Lake Sumter), Criminal Justice (M.S. Lake Sumter), Curriculum and Instruction (Ed.D., Daytona and FGCU), Ed Leadership (Ocala/Lake Sumter), Nursing (M.S.N. Brevard, Lake Sumter), Social Work (M.S.W. Brevard, DTAC).	\$1,099,384
	Main Campus - Upper Level	Unfunded Enrollment - Excess Demand - 21 FTE	\$150,559
	Area Campus - Upper Level	Unfunded Enrollment - Excess Demand - 70 FTE	\$495,082
	Area Campus - Graduate	Unfunded Enrollment - Excess Demand - 10 FTE	\$105,081
TOTAL			\$7,549,066

In each of the past two years, the Legislature appropriated funds (\$8 million in 2000 and \$10.5 million in 2001). Specific appropriations for branch campuses in specified counties were identified in each year's General Appropriations Act, and the Florida Board of Education was directed to certify *"the increase in the number of full degree programs to be offered."* See Tables 3 and 4.

Table 3

2000 Legislation

The funds in Specific Appropriation 164A are provided as start-up funding to increase the number of courses and/or to provide for the offering of additional full degree programs for the purpose of increasing access to baccalaureate degrees on the branch campuses and centers. These funds are to be allocated as follows to the branch campus/center in the counties as listed:

Bay	\$ 440,000
Brevard	1,299,200
Pinellas.....	2,206,400
Polk.....	599,200
Indian River/St. Lucie/Martin.....	992,800
Sarasota/Manatee/New College.....	1,246,400
Volusia	1,112,800
Okaloosa	103,200
NOTE: \$150,000 of the 2000 Appropriation was transferred to the Postsecondary Education Planning Commission as specified in S.A. 164A.	

Table 4

2001 Legislation

From the funds in Specific Appropriation 198, an increase of \$10,500,000 is provided as start-up funding to increase the number of courses and/or to provide for the offering of additional full degree programs for the purpose of increasing access to baccalaureate degrees on the branch campuses and centers. These funds are to be allocated as follows to the branch campus/center in the counties as listed:

Bay	\$ 486,000
Brevard	1,435,000
Pinellas.....	2,436,000
Polk.....	1,324,000
Indian River/St. Lucie/Martin/Northern Palm Beach	1,096,000
Sarasota/Manatee	677,500
Volusia	1,229,000
Okaloosa	639,000
New College.....	1,177,500*

* Initial appropriation was vetoed by Governor. \$500,000 was appropriated

Five-Year Enrollment Plan for Increasing Access and Growing Branch Campuses and Centers

The 2000 Legislature directed the Board of Regents (BOR) to report on the State University System's ability to accommodate increased enrollment over the next five years. Proviso language in the General Appropriations Act required the BOR to develop a five-year plan for growing existing branch campuses and instructional centers and adding new branch campuses, centers and joint-use facilities. This plan charted the expansion of the state university regional campuses, particularly with regard to enrollment, site size, degree programs and courses, instructional loads of faculty and a system for recognizing the instructional effort of faculty and anticipated funding requirements for facilities and operating costs.

The second study consisted of a five-year enrollment plan for expanding access for all levels of undergraduate, graduate and medical professional full-time equivalent students. The plan required a distribution of the funded 2000-01 enrollments by site and by level for each university as well as an estimate of future enrollment growth. The plan also required the SUS to identify methods for increasing undergraduate enrollment for the Comprehensive universities and for increasing graduate enrollment for the Research I and II institutions. In addition, the proviso language mandated that the policies set forth in the Board of Regents' 1998-2003 Strategic Plan be used to determine enrollment targets and caps.

This study confirmed that system-wide enrollment projections for growth within the next five years were allocated to universities according to mission classification. As directed in the SUS Strategic Plan, new undergraduate growth was directed toward branch campuses located near areas of population growth and, whenever practical, co-located with community colleges. Based on its growth projections, the system requested additional funding for program development at branches and centers to continue to increase degree production and provide educational opportunities for area residents. Regarding facilities, six universities included projects within their Five-Year Capital Improvement Plan (CIP) to accommodate growth at non-main campus sites.

The Board of Regents reported that, during 2000-01, universities offered a total of 454 programs, in whole or in part, on branch campuses and selected sites. It was projected that, consistent with its enrollment plans, the academic degree program offerings at branches and centers will increase substantially during the 2001-06 planning period. The total number of programs offered in whole or in part is expected to increase to 502. Baccalaureate programs will be the majority of the new complete program offerings. Further, undergraduate FTEs on branches and centers will increase by 62 percent and the graduate FTEs will increase by 150 percent over the next five years.

The 2001 Legislature directed the Florida Board of Education to certify the increase in complete degree programs offered at branch campuses that received a special appropriation under SB 2000, 198. The Division of Colleges and Universities is working on this assignment that is companion to the Council's current study, and is cooperating with Council staff on this study.

Study Methodology

Each of the state universities, in conjunction with its branch campus(es), was asked to provide a detailed summary of how the legislative appropriations of 1999, 2000 and 2001 were allocated at the selected branch campus sites. Detailed information for each year included a listing of new degree programs, course listings and program enrollment during the three-year period. See appendices.

To evaluate the utilization of funds appropriated by the Legislature since 1999 for program expansion at selected state university branch campuses, the Council has examined the following descriptive components:

- The amount of funding provided each year since 1999 and its allocation.
- The dates that:
 - funds were allocated.
 - each new degree program was initiated.
 - courses were initially offered.
 - each new degree program could be completed.
- The program enrollment at each branch campus from 1998 forward and projections for related program growth through 2003-2004.
- An inventory of the new degree programs and courses implemented and planned for implementation.

During this study, the Council received input from university main and branch campus administrators and faculty and from the staff of the Division of Colleges and Universities of the Florida Board of Education. University academic college and department plans were reviewed, program enrollment data were analyzed and descriptive information on each new degree program at the selected branch campuses was compiled.

The results of this review and analysis are displayed, research findings are summarized and the impact of legislative appropriations at this point in the development of the university branch campuses is discussed.

UNIVERSITY BRANCH CAMPUS PROGRAMS: DATA REVIEW AND SUMMARY

The Council has reviewed legislative appropriations made in 1999, 2000 and 2001 to selected state university branch campuses that were targeted to increase access to baccalaureate education through the establishment of additional degree programs and courses. Below is an overview of the branch campus programs that received state appropriations to support expanded access to baccalaureate education. Information for each branch campus on academic degree programs, course offerings and program enrollments is displayed and summarized.

Florida State University - Panama City Campus

The Florida Legislature established a campus of the Florida State University at Panama City in 1982. Located 100 miles from the main campus, the Panama City Campus offers opportunities for undergraduate and graduate study in nine programs leading to the bachelor's degree and 16 programs leading to the master's degree. To support the state articulation agreement and complement a partnership with Gulf Coast Community College, the Panama City campus offers no courses at the freshman and sophomore levels. Up to this point, about 80 percent of the courses have been taught by faculty who teach at both the Panama City campus and the main campus.

In fall 2000, the first phase of a major expansion of undergraduate degree programs began at the Panama City campus to provide a "full-service" campus. New resident faculty are being employed at the campus and will be available for student advising and recruitment activities in the region. Full-time, daytime programs are now offered in Electrical Engineering, Information Sciences, Elementary Education, Social Science Education and Social Work.

Branch Campus Enrollment

- Table 5 displays total fall semester headcount enrollment for the Panama City Campus during the period 1998-2000.
- Total enrollment at the Panama City branch campus decreased by 4 percent from 1998 to 2000, from 769 to 742 students.
- Undergraduate enrollment increased by 8 percent, from 408 to 440 students during the period.
- Graduate enrollment remained unchanged from 1998 to 2000, while enrollment of unclassified students decreased from 206 to 147, a 29 percent decrease.

Table 5

**FSU – Panama City Campus
Fall Headcount Enrollment – 1998, 1999, 2000**

FSU-PC	FALL 1998	FALL 1999	FALL 2000	1999-2000 CHANGE
<u>Undergraduate</u>				
Full-Time	153	178	172	12.42%
sPart-Time	255	266	268	5.10%
Total	408	444	440	7.84%
<u>Graduate</u>				
Full-Time	24	18	28	16.67%
Part-Time	131	131	127	-3.05%
<i>Total</i>	155	149	155	0.00%
<u>Unclassified</u>				
Full-Time	19	21	16	-15.79%
Part-Time	187	159	131	-29.95%
<i>Total</i>	206	180	147	-28.64%
FSU-PC TOTAL	769	773	742	-3.51%

Source: DOE Division of Colleges and Universities.

1999 Appropriation: \$1,305,928

- Due to the timing of the 1999/2000 allocation, it was not possible to hire faculty for the 99-00 academic year. The legislative appropriation was converted and used to recruit faculty and establish an infrastructure to support the new programs in the following manner:

Table 6

Campus Allocation - 1999

<i>CATEGORY</i>	<i>AMOUNT</i>	<i>%</i>
FACULTY SEARCHES	\$10,500	1%
TECHNOLOGY	332,801	25%
CAPITAL IMPROVEMENTS	389,871	30%
VEHICLES	55,462	4%
PROGRAM ADVERTISING	40,000	3%
FACULTY / FURN. & EQUIP.	25,921	2%
DIVING BUDGET	20,000	2%
TOMLINSON STUDY	20,000	2%
GENERAL EXPENSES	21,333	2%
USPS / A&P	89,092	7%
DIVING FACULTY	57,000	4%
DIVING ASST.	35,000	3%
Sub-Total	1,096,980	
Unused match/fringe	208,948	16%
TOTAL	\$1,305,928	

Note: Explanation of categories and expenditures appears in Appendix A.

2000 Appropriation: \$431,750

Campus Allocation:

- \$262,500 (61 percent) – 3 Bachelor's program
- \$ 87,500 (20 percent) - Support staff salaries
- \$ 56,750 (13 percent) - Expenses
 - \$31,470 - Lease of portable buildings for new faculty offices
 - \$19,548 - Three technologically enhanced classrooms
 - \$ 5,462 - Two laptop computers
- \$ 25,000 (6 percent) - OPS faculty

2001 Appropriation: \$486,000

Campus Allocation:

- \$252,720 (52 percent) – 3 Bachelor's programs
- \$136,080 (28 percent) - Support staff salaries
- \$ 72,200 (15 percent) – Expenses
 - \$31,740 - Lease of portable buildings for new faculty offices
 - \$32,115 - Remodeling of student affairs and faculty offices
 - \$ 3,676 - Two computers
 - \$ 4,319 - Faculty recruitment

- \$ 350 - Faculty software licenses.
- \$25,000 (5 percent) - OPS faculty

Degree Programs

- Table 7 indicates that the 16 programs are all new programs.
- None of these programs were in place prior to the 2000 academic year and none were offered as partial degree programs prior to the 2000 academic year.
- All of these new programs are complete degree programs, as indicated by (C); every course needed to obtain a degree is offered on the campus.
- Eight of the 16 new programs offered are at the baccalaureate level, including Elementary and Social Science Education, Electrical Engineering, Information Studies, Social Work, Communication, Psychology, and Business Administration.
- The new degree programs established with the 2000 Appropriation were reported to have been initiated in January 2001 and August 2002. The programs are reported to be completely available by January 2003 and August 2004. [See Appendix A for timeline.]
- The new degree programs established with the 2001 Appropriation were reported to have been initiated in August 2000 and August 2002. The programs are reported to be completely available by August 2004. [See Appendix A for timeline.]

Table 7

FSU, Panama City Campus Program Offerings

	PROGRAM	1998/99	1999/00	2000/01	2001/02	2002/03
1	BS Elementary Education Full-Time Day-Time			C	C	C
2	BS Social Science Education			C	C	C
3	BS Electrical Engineering/Computer Engineering			C	C	C
4	BS Information Studies			C	C	C
5	MS Psychology with Emphasis in Applied Beh Analysis			C	C	C
6	MS Criminology and Criminal Justice			C	C	C
7	BS Social Work Full-Time Day-Time				C	C
8	MS Computer Science (Software Engineering)				C	C
9	MS Elem. Ed. with Emphasis in Nat. Bd. Cert.				C	C
10	MS Mathematics Education				C	C
11	MS Social Science Education				C	C
12	MS Social Work (non-Advanced Standing)				C	C
13	BS Communication Full-Time Day-Time					C
14	BS Psychology Full-Time Day –Time					C
15	BS Business Administration Full-Time Day-Time					C
16	MS Communication					C

Program Enrollment

- Table 8 indicates that eight new programs were initiated in 2000. Six of these programs are complete degree programs. The BS in Social Work and the MS in Computer Science degrees are expected to be offered as complete degree programs in 2001.
- None of the sixteen listed programs were available in 1998.

Table 8
Program Enrollment

DEGREE PROGRAM	1998-1999		1999-2000		2000-2001	
	FTE	HC	FTE	HC	FTE	HC
BS Elementary Education Full-Time Day-Time	~	~	~	~	28.70	160
BS Social Science Education	~	~	~	~	1.58	7
BS Electrical Engineering/Computer Engineering	~	~	~	~	1.20	11
BS Information Studies	~	~	~	~	3.80	11
MS Psychology with Emphasis in Applied Beh Analysis	~	~	~	~	8.40	25
MS Criminology and Criminal Justice	~	~	~	~	0.80	5
BS Social Work Full-Time Day-Time	~	~	~	~	2.80	13
MS Computer Science (Software Engineering)	~	~	~	~	0.80	4
MS Elementary Education with Emphasis in NBPTS *	~	~	~	~	~	~
MS Mathematics Education *	~	~	~	~	~	~
MS Social Science Education *	~	~	~	~	~	~
MS Social Work (non-Advanced Standing) *	~	~	~	~	~	~
BS Communication Full-Time Day-Time *	~	~	~	~	~	~
BS Psychology Full-Time Day -Time *	~	~	~	~	~	~
BS Business Administration Full-Time Day-Time *	~	~	~	~	~	~
MS Communication *	~	~	~	~	~	~

* Programs planned for 2001 and beyond

Course Offerings

Course listings for degree programs at the FSU Panama City campus appear in Appendix A.

Program Highlights:

- Some of the courses listed on the course listing sheets are not necessarily new courses to the campus, but are new in support of the newly created programs.

- Other programs (BS Social Science Education, BS Electrical Engineering/Computer Engineering, BS Information Studies, MS Psychology with Emphasis in Applied Behavior Analysis, MS Criminology and Criminal Justice, MS Computer Science, MS Social Science Education, BS Business Administration) have offered additional new courses.
- Two programs (MS Mathematics Education, MS Communication) were previously taught on campus and now have been revived.
- The MS in Elementary Education is now being offered with a new emphasis area though many of the courses are the same.
- Full-time, day-time programs (BS Elementary Ed, BS Social Work, BS Communication, BS Psychology) have the same courses and are offered in our part-time evening programs, so courses in these programs are not new, but the programs are new.
- Courses that continue to be taught in the evening to part time students are neither listed nor counted in the FTE total.

University of South Florida, St. Petersburg

The University of South Florida operates three regional campuses in West Central Florida from its main campus in Tampa - at St. Petersburg, at Lakeland and at Sarasota.

The St. Petersburg campus opened in 1965 and is one of the largest branch campuses in the State. In Fall 2000, the campus admitted its first freshman class and also offers a full Honors program. The campus currently enrolls approximately 4,000 students, including 400 freshman and sophomore students. St. Petersburg offers full undergraduate and graduate degree programs, through its colleges of arts and sciences, business, education and nursing. The campus also operates a nationally recognized graduate program in marine sciences.

Program expansion continues at the campus, as degree programs in visual communications, graphic design and environmental science and policy were added this year. The campus has established a Learning Community program that enables groups of 50 freshmen students to attend the first two years of college together in a series of linked courses and seminars.

Until recently, USF-St. Petersburg was the only public university in Pinellas County. The 2001 Legislature established St. Petersburg College to increase access to baccalaureate education by offering selected undergraduate degree programs in the county. USF-St. Petersburg has begun planning to develop the campus into a four-year, separately accredited comprehensive public university.

Branch Campus Enrollment

- Table 9 displays total fall semester headcount enrollment at the St. Petersburg campus during the period 1998-2000.
- Undergraduate enrollment at the St. Petersburg campus has grown dramatically with the establishment of lower level classes in 1999. See Table 9. Total undergraduate headcount increased 28 percent between 1998 and 2000, and full-time undergraduate enrollment increased 47 percent during the period.
- Part-time graduate enrollment increased during the period by 20 percent and total graduate enrollment increased 14 percent.
- Total branch campus enrollment has grown by 23 percent during the period.

Table 9

**USF, St. Petersburg
Fall Headcount Enrollment – 1998, 1999**

<i>USF-St. Pete</i>	FALL 1998	FALL 1999	FALL 2000	1998-2000 CHANGE
<u>Undergraduate</u>				
Full-Time	785	942	1151	46.62%
Part-Time	1197	1367	1377	15.04%
Total	1982	2309	2528	27.55%
<u>Graduate</u>				
Full-Time	160	198	171	6.88%
Part-Time	197	245	237	20.30%
<i>Total</i>	357	443	408	14.29%
<u>Unclassified</u>				
Full-Time	35	48	46	31.43%
Part-Time	366	464	378	3.28%
<i>Total</i>	401	512	424	5.74%
USF-St. Pete Total	2740	3264	3360	22.63%

Source: DOE Division of Colleges and Universities.

1999 Appropriation: \$ 2,512,768

St. Petersburg: \$ 788,897 (31 percent)
 Sarasota: \$ 233,715 (9 percent)
 New College: \$ 268,919 (11 percent)
 Lakeland: \$ 140,035 (6 percent)
 All Campuses *: \$ 619,184 (25 percent)
 Maintain Current Programs
 And Services *: \$ 462,018 (18 percent)

USF, ST. PETERSBURG

1999 Appropriation: \$ 788,897

Campus Allocation:

- \$ 344,385 (44 percent) - 6 Bachelor's Programs
- \$ 31,044 (4 percent) - Honors Program
- \$ 232,710 (29 percent) - 2 Master's Programs
- \$ 47,020 (6 percent) - Student Computing Labs
- \$ 33,018 (4 percent) - Faculty Computing
- \$ 50,000 (6 percent) - Video Conferencing

- \$ 50,720 (6 percent) - Central Campus Services (Enrollment marketing, Human resource systems)

2000 Appropriation: **\$ 2,206,400**

Campus Allocation:

- \$ 682,630 (31 percent) - Lower level expansion
- \$ 1,384,722 (63 percent) - 10 Bachelor's Programs
- \$ 139,048 (6 percent) - Academic and Student Support Services*

2001 Appropriation: **\$2,436,000**

Campus Allocation:

- \$ 209,100 (9 percent) - Lower Level Expansion
- \$ 671,454 (27 percent) - 5 Bachelor's Programs
- \$ 1,555,446 (64 percent) - Academic and Student Support Services*

* See Appendix B for descriptions

Degree Programs

As a comprehensive branch campus, St. Petersburg offers extensive degree programs at 10 sites, primarily through its College of Education (7 Bachelor's Programs, 10 Master's Programs, 1 Doctoral Program), its College of Business (9 Bachelor's programs and 3 Master's Programs) and its College of Arts & Sciences (approximately 33 Bachelor's Programs, Honors College, 8 Graduate Programs) (see Table 10 below).

- Funds from the 1999 Appropriation enabled the following partial degree programs to become completely available by 2001: baccalaureate programs in Management, Finance, Marketing and IS/DS, and graduate programs in Math Education and in Counselor Education.
- Significant funds from the 2000 Appropriation (\$682,630) and the 2001 Appropriation (\$209,100) were utilized for lower level program expansion. Most of the remainder of these funds was used for expansion in Business and Education programs.
- Table 10 shows that nine complete programs were in place in 1998 and 13 complete programs were offered in 2001.
- By 2001, nine new degree programs in various stages of development were in place that were not available in 1998.
- Partial degree programs that have been added include: Environmental Science and Policy, Graphic Design, Visual Communications, Social Work and Varying Exceptionalities. These degree programs are scheduled for completely available between 2002 and 2004.

Table 10

USF, St. Petersburg Degree Programs

REF #	PROGRAM	1998/99	1999/00	2000/01	2001/02
1	Lower Level expansion to meet Gen. Ed. Requirements.			C	C
2	American Studies	8%	8%	0%	0%
3	Anthropology: B.A.	32%	32%	32%	72%
4	Biology	8%	8%	20%	25%
5	Chemistry	10%	8%	8%	33%
6	Communication	17%	17%	17%	17%
7	Communication Sciences and Disorders	25%	25%	25%	25%
8	Criminology: B.A.	C	C	C	C
9	Criminology: M.A.	25%	25%	25%	25%
10	Economics	25%	25%	25%	25%
11	English: B.A.	C	C	C	C
12	English: M.A.	0	9%	18%	18%
13	Environmental Science and Policy	0	0	25%	50%
14	Geography: B.A.	C	C	C	C
15	Geography: M.A.	25%	25%	50%	50%
16	Geology	13%	13%	25%	25%
17	Gerontology	8%	13%	8%	0
18	Government and International Affairs	C	C	C	C
19	History: B.A.	C	C	C	C
20	History: M.A.	90%	90%	90%	90%
21	Humanities	16%	0	16%	33%
22	Interdisciplinary Social Studies	75%	75%	100%	100%
23	World Language Education	0	25%	25%	50%
24	Library Science	16%	16%	16%	16%
25	Mass Communications: B.A.	C	C	C	C
26	Mass Communications: M.A.	C	C	C	C
27	Mathematics	25%	25%	34%	50%
28	Philosophy	0	0	13%	25%
29	Psychology: B.A.	C	C	C	C
30	Public Administration: B.A.	33%	33%	33%	33%
31	Public Administration: M.A.	50%	50%	50%	50%
32	Rehabilitation Counseling	0	0	0	0
33	Religious Studies	13%	13%	13%	13%
34	Sociology	13%	13%	25%	25%
35	Women's Studies	13%	13%	25%	25%
36	Art	13%	26%	26%	38%
37	Honors Program (2 year)	C	C	C	C
38	Honors Program (4 year)	0	0	25%	C
39	Graphic Design	0	0	0	8
40	Museum Studies	0	0	25%	0
41	Social Work: B.A.	0	0	0	33%
42	Social Work: M.A.	0	0	0	33%
43	BA. Interdisciplinary Social Science		C	C	C
44	M.A. Public Administration		C	C	C

Program Enrollment

- The Campus reports that nearly 4,000 students are now enrolled (a 38 percent increase since 1998). The FTE student total has increased nearly 54 percent over the last three years.

- Table 11 shows enrollment growth in undergraduate and graduate degree programs and displays program expansion by level.
- Growth in the Lower level at the campus has been significant, with 45 students enrolled in 1998 and 197 students enrolled in 2000. Fall 2001 lower level enrollment is 379 students.
- As certain degree program offerings have expanded during the period 1998-2000, enrollment in the programs has increased:
 - Finance: + 59 percent enrollment
 - Management: + 65 percent enrollment
 - IS/DS: + 59 percent enrollment
 - Visual Communications: + 39 percent enrollment
- Undergraduate programs in Education have held steady, but enrollment in the graduate programs in Counselor Education and Math Education has significantly increased.
- The campus's Honors College has grown from 30 students in 1998 to 85 students in 2001.

Table 11
Program Enrollment

NEW DEGREE PROGRAM	1998-1999		1999-2000		2000-2001	
	FTE	*HC	FTE	*HC	FTE	*HC
Lower Level Expansion	37.6	45	79.4	94	183.8	197
Upper Level Expansion	974.9	2300	1028	2578	1132.8	2662
Grad I & II	194.4	544	235.3	748	229.7	650
Total	1206.9	2889	1342.7	3420	1546.3	3509
UL: Finance	65.5	103	88.2	122	82.8	164
UL: IS/DS	87.0	153	94.5	213	124.6	243
UL: Management	60.8	52	61.4	79	77.2	86
UL: Marketing	34.7	43	41.2	51	41.7	50
UL: Education	308.1	429	289.6	403	329.9	419
Grad Ed. (Counselor, MA Elem. Math/Science, etc.)	142.2	159	181.1	215	162.0	2118
Environmental Sciences & Policy	N/A	4	N/A	12	N/A	201
Visual Comm.(Mass. Comm.)	N/A	69	N/A	87	N/A	96
Graphic Design (Art)	N/A	6	N/A	5	N/A	8
UL: ISS	1.6	11	3.7	11	1.7	17
Social Work	N/A	3	N/A	5	N/A	4
Honors	5.2	30	5.6	35	11.4	55
North Pinellas: COBA	0	0	6.75	30	17.9	40
North Pinellas: COE (+Pasco)	28.5	25	52.6	50	74.6	75
North Pinellas: CAS	1.33	6	5.45	12	22.1	30
MBA	35.2	70	31.7	60	36	25

*Fall 1998

Course Offerings

Course listings for degree programs at USF, St. Petersburg appear in Appendix B.

Program Highlights:

- The course listings confirm that a significant number of courses have been made available since 1998, particularly in the College of Business (Finance, Management, IS/DS and the MBA program) and the College of Arts and Sciences (Biology, Geography, Government and International Affairs, History and Mathematics).
- The graduate programs in Education have shown significant growth. The Counselor Education program offered two courses in 1998. Eleven courses were added to the curriculum during 2000 and 2001.
- New degree programs in Biology, Environmental Science and Policy, Mass Communication, Public Administration and Social Work have been in various stages of development during the period 1998-2000.
- The Honors Program has added 13 courses to its curriculum since 1998 when the initial five courses were offered.

University of South Florida – Lakeland Campus

The USF Lakeland Campus serves Polk, Hardee and Highlands counties with baccalaureate and graduate degree programs and maintains a fully integrated and articulated partnership with Polk Community College. The campus offers complete undergraduate degree programs in Business, Education, Arts & Sciences, Engineering and Nursing, and graduate programs in Education, Social Work, Engineering and Business Administration. The campus also offers a variety of upper-division courses that are applicable to degree programs at the main campus in Tampa.

USF Lakeland maintains an active distance-learning program and delivers courses in the region via cable television, two-way audio systems, videotape instruction and computer aided instruction.

Branch Campus Enrollment

- Table 12 displays total fall semester headcount enrollment at the Lakeland Campus for the period 1998-2000.
- Total undergraduate enrollment at USF Lakeland declined 8 percent between 1998 and Fall 2000. On the other hand, graduate enrollment has increased 38 percent and unclassified enrollment has risen 12 percent during the same period. Overall, campus enrollment has remained steady over the period.

Table 12

USF Lakeland Campus Fall Headcount Enrollment – 1998, 1999, 2000

<i>USF-Lakeland</i>	FALL 1998	FALL 1999	FALL 2000	1998-2000 CHANGE
<u>Undergraduate</u>				
Full-Time	230	200	220	-4.35%
Part-Time	317	291	283	-10.73%
Total	547	491	503	-8.04%
<u>Graduate</u>				
Full-Time	9	10	12	33.33%
Part-Time	59	63	82	38.98%
Total	68	73	94	38.24%
<u>Unclassified</u>				
Full-Time	15	17	8	-46.67%
Part-Time	188	168	219	16.49%
Total	203	185	227	11.82%
USF-Lakeland Total	818	749	824	0.73%

Source: DOE Division of Colleges and Universities.

1999 Appropriation: \$ 140,035

Campus Allocation:

- \$ 62,700 (45 percent) - Elementary Education Certification
- \$ 62,700 (45 percent) - Education Leadership (MA)
- \$ 14,635 (10 percent) - Engineering (BA)
Education (BA & MA)
Arts & Science (BA & MA)

2000 Appropriation: \$ 599,200

Campus Allocation:

- \$522,474 (87 percent) - 8 Bachelor's Programs, 1 Certificate program
- \$ 76,727 (13 percent) - 2 Master's Programs

2001 Appropriation: \$1,324,000

Campus Allocation:

\$ 877,544 (67 percent) - 8 Bachelor's Programs
\$ 360,480 (27 percent) - 3 Master's Programs
\$ 85,978 (6 percent) - 1 Certificate program

Degree Programs

- Three new baccalaureate degree programs were allocated the majority of the 2000 Appropriation: Information Technologies (\$151,070), Marketing (\$124,414) and Information Systems /Decision Sciences (\$124,414).
- Three new degree programs received the majority of the 2001 Appropriation: BA in Information Technologies (\$366,274); BA in Psychology (\$188,524) and MA in Social Work (M.A.) (\$188,524).
- Complete program offerings, i.e. programs in which all course work can be completed at the Lakeland Campus (noted by 'C' in Table 13), increased from 16 in 1998/99 to 27 in 2001/02, a rise of 67 percent. During this period the number of complete bachelor's degree programs rose 44 percent, from 9 to 13.

Table 13

**USF Lakeland
Program Offerings**

PROGRAM	1998/99	1999/2000	2000/01	2001/02
Criminology(BA)	C	C	C	C
Interdisciplinary Social Science(BA)	C	C	C	C
Public Administration (Certificate)	C	C	C	C
Educational Leadership (M.Ed.)	50%	50%	50%	C
General Business (BS)	C	C	C	C
Business Information Systems (BS)	0%	0%	C	C
Elementary Education (BS)	C	C	C	C
Special Education (BS)	C	C	C	C
Teacher Certification (Certificate)	C	C	C	C
Computer Information Systems (BS)	C	C	C	C
Industrial & Management Engineering (BS)	C	C	C	C
Nursing (BS)	0%	C	C	C
Counselor Education (MA)	50%	75%	C	C
Educational Leadership (Ed.D.)	0%	C	C	C
Elementary Education (MA)	0%	0%	C	C
Engineering Management (MS)	C	C	C	C
Electrical Engineering (MS)	C	C	C	C
Civil Engineering and Mechanics (MS)	C	C	C	C
Computer Engineering (BSCP)	C	C	50%	C
Computer Science (BSCS)	C	C	50%	C
Leadership Studies (Minor)	0%	0%	0%	C
Psychology (BA)	75%	75%	75%	C
Public Administration (Certificate)	C	C	C	C
Economics (BS/BA)	PS	PS	PS	PS
Marketing (BS/BA)	25%	25%	50%	75%
Finance (BS/BA)	PS	PS	PS	PS
Management (BS/BA)	25%	25%	25%	75%
Information Systems Management (BS/BA)	0%	0%	25%	75%
Business Administration (MBA-Saturday program)	0%	0%	0%	75%
Social Work (MSW)	0%	0%	0%	C
International Studies	S	S	S	S
Library & Information Sciences (Certificate)	C	C	C	C
Political Science	S	S	S	S
Sociology	S	S	S	S
African Studies	PS	PS	PS	PS
Anthropology	S	S	S	S
Communication	S	S	S	S
Comm. Science & Disorders	S	S	S	S
English	S	S	S	S
Humanities	S	S	S	S
Linguistics	S	S	S	S
Philosophy	S	S	S	S
Religious Studies	S	S	S	S
Women's Studies	PS	PS	PS	PS
Elementary Ed. (B.A.) Off-Campus Cohort	0%	C	C	C
Elementary Ed. Certification	0%	C	C	C

Program Enrollment

- Three new programs accepted students in 1999/00. The total number of enrolled students was 202. Their full time equivalent statistic was 73, which suggests that most of these students were enrolling part time.
- By 2000/01 seven new courses had begun enrolling students: two Bachelor's Degree programs, two Master's Degree programs, one Doctor of Education, one minor and one certificate program.
- Total enrolled students had more than doubled over the previous year to 501. An FTE statistic of 174 again suggests that most students were enrolled part time.

Table 14

**USF Lakeland
Program Enrollment
FTE/Headcount Schedule USF Lakeland Branch**

NEW DEGREE PROGRAM	1998-1999		1999-2000		2000-2001	
	FTE	HC	FTE	HC	FTE	HC
Leadership Minor						
Psychology B.A.					16	48
Social Work Masters					3	8
ISM, Minor					6	16
B.A./B.S. Mngment						
B.A./B.S. Marketing						
Info. Tech. B.S.						
Ed.D. Ed. Leadership			13	20	13	20
Elem. Ed. Certificate			51	154	48	145
Elem. Ed. M.A.					23	69
Elem. Ed. B.A. (DS)			9	28	65	195
M.Ed. Ed. Leadership						

Course Offerings

- The growth in the number of course offerings among the new Bachelor's/Certificate programs at USF Lakeland from 1998 to 2001 is substantial. In 1998, the total number of undergraduate courses offered by new programs was zero. By 2001, the number had grown to 55.

University of South Florida – Sarasota/Manatee Campus

USF at Sarasota/Manatee provides baccalaureate and graduate degree programs to approximately 1,600 students in Sarasota and Manatee counties. The University initially offered limited upper division courses at a Sarasota high school, with particular focus on community college graduates and public school teachers. The branch campus was expanded in the 1970s when the University purchased the New College campus.

Full or partial degree programs are available in Arts & Sciences, Business Administration and Education. Limited Engineering coursework is available, primarily via distance learning. The campus also offers an undergraduate program in nursing in conjunction with Sarasota Memorial Hospital. An Office of Student Affairs is housed in the Student Center and provides opportunities to enhance academics through programming, services and leadership opportunities.

Branch Campus Enrollment

- Table 15 displays total fall semester headcount enrollment at the Sarasota/Manatee Campus for the period 1998-2000.
- Enrollment at USF Sarasota for the period from the Fall of 1998 to the Fall of 2000 showed only very small growth. This essentially static picture hid some large changes between two categories of students: graduate student enrollment dropped 16 percent despite the addition of seven to Masters level programs since 1998.
- Balancing the drop in the graduate student population, the unclassified student population gained 17 percent in the same three years.

Table 15
USF Sarasota
Fall Headcount Enrollment – 1998, 1999, 2000

<i>USF-Sarasota</i>	FALL 1998	FALL 1999	FALL 2000	1998-2000 CHANGE
<u>Undergraduate</u>				
Full-Time	338	337	361	6.80%
Part-Time	572	620	574	0.35%
Total	910	957	935	2.75%
<u>Graduate</u>				
Full-Time	48	50	29	-39.58%
Part-Time	65	102	66	1.54%
Total	113	152	95	-15.93%
<u>Unclassified</u>				
Full-Time	15	13	19	26.67%
Part-Time	152	201	176	15.79%
Total	167	214	195	16.77%
USF-Sarasota Total	1190	1323	1225	2.94%

Source: DOE Division of Colleges and Universities.

1999 Appropriation: **\$233,715**

Campus Allocation:

- \$106,667 (46 percent) - supported B.S. level programs
- \$ 78,240 (33 percent) - supported M.A. level programs
- \$ 45,308 (20 percent) - supported a Certificate program
- \$ 3,500 (1 percent) - supported miscellaneous research costs

New degree programs created with the 1999 Appropriations were all reported to be initiated in 1999. [See Appendix B.]

2000 Appropriation: **\$634,000**

Campus Allocation:

- \$100,500 (16 percent) - supported B.S. level programs
- \$174,210 (28 percent) - supported M.A./MBA level programs
- \$ 8,218 (1 percent) - supported Certificate programs
- \$130,688 (22 percent) - supported summer salary costs
- \$208,741(33 percent) -supported several new non-academic positions and student recruitment costs.

New degree programs created with the 2000 Appropriations were initiated in either 1999 or 2000. [See Appendix B.]

2001 Appropriation: **\$677,500**

Campus Allocation:

- \$163,282 (estimate) (24 percent) - Supported B.A. level programs
- \$24,293 (estimate) (4 percent) - Supported M.A. level programs
- \$147,582 (22 percent) - Replacement line for the campus CEO
- \$342,343 (51 percent) - academic support, student services and shared services

New degree programs created with the 2001 Appropriation were all initiated in 2001. [See Appendix B.]

Degree Programs

- Over the period from 1998/99 to 2001/02 the number of bachelor's degrees offered at Sarasota that could be completed entirely on that campus rose from 11 to 14, a 27 percent increase. During the same period the number of complete M.A. programs rose from 4 to 10, a 250 percent increase.
- During this period, nine new programs were expanded from partial status to a complete degree program.
- Of the five new bachelor's degree programs begun at Sarasota since 1998, three are currently in 'Complete' status and two programs, Management and Marketing, are still 'Partial' status programs.

Table 16
USF Sarasota
Degree Programs

PROGRAM	1998/99	1999/00	2000/01	2001/02
B.A. Africana Studies	S	S	S	S
B.A. Anthropology	S	S	S	S
B.A. Communication/Speech	S	S	S	S
B.A. Com. Sc. & Disorders	S	S	S	S
B.A. Criminology	C	C	C	C
M.A. Criminology	None	None	None	C
B.A.English-Eng. & Am. Lit.	C	C	C	C
B.A.English-Prof. & Tech. Writing	P	C	C	C
B.A. Geography	S	S	S	S
B.A. Gerontology	S	S	S	S
M.A. Gerontology	S	S	S	S
B.A. History	87%	87%	87%	87%
B.A. Humanities	S	S	S	S
B.A. Interdisciplinary Soc. Science	C	C	C	C
B.A. International Studies	S	S	S	S
M.A. Library and Info. Sciences	P	P	C	C
B.A. Mass Communications	S	S	S	S
B.A. Philosophy	S	S	S	S
B.A. Political Science	S	S	S	S
B.A. Psychology	C	C	C	C
M.A. Rehabilitation Counseling	90%	90%	90%	90%
B.A. Religion	S	S	S	S
B.A. Social Work	P	C	C	C
M.A. Social Work	S	S	S	S
B.A. Sociology	S	S	S	S
B.A. Women's Studies	S	S	S	S
B.S. Accounting	C	C	C	C
B.S. Economics (Business)	S	S	S	S
B.S. General Bus. Administration	C	C	C	C
B.S. Finance	83%	83%	83%	83%
B.S. Info. Systems & Decision Sc.	75%	75%	C	C
B.S. Management	67%	67%	67%	67%
B.S. Marketing	50%	50%	50%	50%
Master Business Adm (MBA)	S	S	C	C
M.A. Adult and Voc. Education	C	C	C	C
M.A. Counselor Education	None	C	C	C
B.S. Early Childhood Educ	C	C	C	C
M.A. Educational Leadership	C	C	C	C
B.S. Elementary Education	C	C	C	C
M.A. Elementary Education	C	C	C	C
B.S. Secondary English Education	C	C	C	C
Social Foundations of Education	S	S	S	S
Psych Foundations of Educ	S	S	S	S
Measurements/Research	S	S	S	S
B.S. Secondary Social Science Educ.	92%	92%	92%	92%
B.S. Exceptional Stu. Education	C	C	C	C
M.A. Special Education	C	C	C	C
M.A. Reading Education	S	C	C	C
B.S.Ch.E. Chemical Eng.	15%	15%	15%	15%
B.S.C.E. Civil & Environ. Eng	15%	15%	15%	15%
B.S.Cp.E. Computer Eng.	15%	15%	15%	15%
B.S.C.S. Computer Sc. Eng.	15%	15%	15%	15%
B.S.E.E. Electrical Eng	15%	15%	15%	15%
B.S.I. E. Industrial Eng.	15%	15%	15%	15%
B.S.M.E. Mechanical Eng	15%	15%	15%	15%
M.S.C.E. Chemical Eng	15%	15%	15%	15%

M.S.E.V. Environmental Eng	15%	15%	15%	15%
M.S.C.S. Computer Science	15%	15%	15%	15%
M.S.E.E. Electrical Eng.	15%	15%	15%	15%
M.S.I.E. Industrial Eng.	15%	15%	15%	15%
B.A. Fine Arts (Art History)	S	S	S	S
B.A. Music	S	S	S	S
B.A. Theatre	S	S	S	S
B.S. Nursing (RN to BSN)	C	C	C	C
M.S. Nursing	50%	C	C	C

C= Complete; S=Service Courses; P=Partial

Program Enrollment

- In the period from 1998 to 2001, new bachelor's degree program headcount has risen from 549 to 789, a gain of 143 percent. In the same time period, the headcount for new master's degree programs has grown from 154 to 738 or 479 percent.
- Bachelor's degree programs that have shown significant growth during this period include: Marketing/Management, Information Systems Decision Science (ISDS) and Social Work.

Table 17
USF Sarasota
Program Enrollment

NEW DEGREE PROGRAM*	1998-1999		1999-2000		2000-2001	
	FTE	ENR	FTE	ENR	FTE	ENR
Information Systems Decision Sciences	9.15	122.00	11.18	149.00	19.73	263.00
Counselor Education	4.03	43.00	4.69	50.00	13.31	142.00
Teacher Certification Courses	NA	NA	NA	NA	8.42	100.00
Counselor Education Joint Program USF/UF	NA	NA	4.50	48.00	1.31	14.00
Rehab Counseling Certificate in Addictions	NA	NA	1.41	15.00	2.91	31.00
Saturday MBA	NA	NA	NA	NA	3.00	48.00
Ed Leadership (Program Expansion)	7.97	85.00	14.25	152.00	14.81	158.00
Professional & Technical Writing	13.28	177.00	15.98	213.00	14.48	193.00
Social Work Program	3.90	52.00	5.25	70.00	5.10	68.00
Management/Marketing (Program Expansion)	16.80	224.00	25.80	344.00	24.45	326.00
MA Criminology, Saturday Program	NA	NA	NA	NA	NA	NA
MA Teaching Elementary Education	NA	NA	NA	NA	NA	NA

NOTE: Table 17 shows higher figures than the DOE campus fall semester enrollment chart (Table 15) due to annualized enrollments and the inclusion of distance education students and student's enrolled off-campus.

Course Listings

- Course listings for degree programs at USF-Sarasota campus appear in Appendix B.
- The number of courses offered for the five new bachelor's degree level programs begun at Sarasota since 1998 has grown substantially, from 39 in 1998/99 to 80 in 2001/02.

University of Central Florida – Brevard Campus

The University of Central Florida operates branch campuses in Brevard County and in Volusia County and instructional centers in Downtown Orlando and South Orlando.

1999 AREA CAMPUS APPROPRIATION

1999 Allocation: \$1,099,384

- \$339,227 (31 percent) - Bachelor's degree programs in Civil Engineering, Criminal Justice, and Elementary Education.
- \$174,470 (16 percent) - Master's degree programs in Social Work, Nursing, and Criminal Justice.
- \$513,009 (47 percent) - Doctoral degree programs in Educational Leadership and Curriculum and Instruction.

\$72,678 – Academic Support Services

Program Offerings

- New degree programs implemented since 1999-2000 were implemented in one of two ways: Started as a complete program utilizing new and existing resources or begun in part and phased in over several years.
- In Brevard and Volusia counties, several strategic techniques have been implemented to most efficiently utilize the funds. One strategy is to offer compatible course scheduling and utilize faculty that can teach at locations in both counties.
- Many new faculty lines have been established to teach courses in the new programs being offered. Some of these lines are just now being filled to begin in 2002. In some cases, significant recruiting, support positioning and infrastructure development needed to take place before courses could be offered.
- Three of the eight new programs funded were bachelor's degree programs. Of the total 1999 allocation of \$1,206,706, these three bachelor's programs received a combined \$339,227, or 33 percent of the total allocation.
- From 1998-1999 to 1999-2000, two of the three bachelor's degree programs, Civil Engineering and Elementary Education, became complete degree programs at their campuses.
- The Criminal Justice bachelor's degree program increased in completion percentage from 1998-1999 to the present.
- The master's degree program in Social Work was begun in 1999-2000 at 80 percent completion and remains so currently. The master's degree program in Criminal Justice was begun as a complete program in 1999.
- The doctoral degree program in Curriculum & Instruction was begun as a complete program in 1999. The doctorate in Educational Leadership was begun in 1999 at 50 percent completion, and became a complete program in 2000.

Table 18**USF Main Campus
Degree Programs**

	PROGRAM	1998/99	1999/00	2000/01	2001/02
1	UCF-Daytona-FGCU EdD Curriculum & Instruction	X	C	C	C
2	UCF-Brevard-DTAC MSW Social Work	X	80%	80%	80%
3	UCF Brevard-Lake Sumter MSN Nursing	X	X	X	X
4	UCF-FGCU Civil Engineering	20%	C	C	C
5	UCF-Lake Sumter Criminal Justice BS	X	20%	30%	40%
6	UCF-Ocala/Lake Sumter Elementary Education	X	C	C	C
7	UCF-Lake Sumter Criminal Justice MS	X	C	C	C
8	UCF-Ocala-Lake Sumter Educational Leadership	X	50%	C	C

Program Enrollment

- From 1998-1999 to 2000-2001, the FTE in the Civil Engineering program (which received \$175,249 of the 1999 allocation) increased from .70 to 5.7, or 714 percent, while headcount enrollment increased from 8 to 78, or 875 percent.
- From 1998-1999 to 2000-2001, the FTE in the Criminal Justice program, which received \$63,978 of the 1999 allocation, increased from 1.2 to 3.1, or 158 percent, while headcount enrollment increased from 16 to 41, or 156 percent. The program cannot currently be completed on campus.
- From 1998-1999 to 2000-2001, the FTE in the Elementary Education program (which received \$100,000 of the 1999 allocation) increased from 14.2 to 44.3, or 212 percent, while headcount enrollment increased from 171 to 475, or 177 percent.
- In several cases (e.g. Sociology and Anthropology) the FTE has been combined. This is due to significant overlap in course offerings or possible electives that students could take to satisfy the requirements of either major. Headcount is also combined in these cases.
- Enrollment in the master's degree program in Social Work remained somewhat steady over the three-year period. The master's degree program in Criminal Justice was begun in 2000-2001.
- Enrollment in the doctoral programs in Education steadily increased over the period. The disparity between FTE and headcount figures suggests a large number of part-time students are enrolled in these programs.

Table 19**Program Enrollment**

NEW DEGREE PROGRAM	1998-99		1999-00		2000-01	
	FTE	HC	FTE	HC	FTE	HC
UCF-Daytona-FGCU EdD C& I	9.1	83	12.4	118	14.8	125
UCF-Brevard-DTAC MSW Social Work	12.3	141	7.0	74	10.3	110
UCF Brevard-Lake Sumter MSN	NA					
UCF-FGCU Civil Engineering	0.7	8	4.3	56	5.7	78
UCF-Lake Sumter Criminal Justice BS	1.2	16	2.6	35	3.1	41
UCF-Ocala/Lake Sumter Elementary Education	14.2	171	35.3	398	44.3	475
UCF-Lake Sumter Criminal Justice MS	0.0	0	0.0	0	12.4	132
UCF-Ocala-Lake Sumter Educational Leadership	0.0	0	2.7	29	6.9	74

Course Offerings

- Courses reported for each degree program are either part of the “core” set of courses required for the degree, or electives that students can take to satisfy degree requirements.
- In many cases the courses required for a degree program can satisfy more than one degree. Where this occurs, we have proportioned out the FTE and HC data or combined FTE and HC as in the case of Sociology and Anthropology.
- The Criminal Justice bachelor's degree program increased course offerings from one in 1998-1999 to four in 1999-2000 and 2000-2001.
- The Civil Engineering degree program offered ten courses in 1999-2000, 20 courses in 2000-2001, and 14 courses in 2001-2002. The Elementary Education program increased course offerings from eight in 1998-1999 to 21 in 2001-2002, representing a complete degree program.
- Course offerings in the Elementary Education program represent a complete degree program since 1999.

UCF Brevard Campus

The UCF Brevard campus pioneered the establishment of joint-use facilities in 1968 through educational partnerships with Brevard Community College. The two institutions have continued to advance their partnerships and now enable West Central Florida residents to enroll as freshman and pursue a variety of postsecondary programs and services on site. A full-service, joint-use library serves both campuses.

The UCF Brevard campus offers approximately 20 undergraduate and 12 graduate degree programs in the Arts & Sciences, Business, Education, Engineering and Computer Sciences and Health and Public Affairs. UCF-Brevard also operates instructional sites in Melbourne and Palm Bay and maintains educational partnerships that address economic development in the region.

Branch Campus Enrollment

- During the 1998-2000 period, total fall semester Brevard campus enrollment decreased by 12 percent, from 1,621 to 1,432 students. See Table 20.
- Undergraduate enrollment decreased 7 percent from 1998 to 2000.
- Graduate enrollment decreased 24 percent from 1998 to 2000.

Table 20

**UCF Brevard Campus
Fall Headcount Enrollment – 1998, 1999, 2000**

<i>UCF-Brevard</i>	FALL 1998	FALL 1999	FALL 2000	1998- 2000 CHANGE
<u>Undergraduate</u>				
Full-Time	565	467	509	-9.91%
Part-Time	634	617	603	-4.89%
Total	1199	1084	1112	-7.26%
<u>Graduate</u>				
Full-Time	87	82	45	-48.28%
Part-Time	193	181	167	-13.47%
Total	280	263	212	-24.29%
<u>Unclassified</u>				
Full-Time	9	15	7	-22.22%
Part-Time	133	90	101	-24.06%
Total	142	105	108	-23.94%
UCF-Brevard Total	1621	1452	1432	-11.66%

Source: DOE Division of Colleges and Universities.

2000 Appropriation: **\$1,229,200**

Campus Allocation:

- \$633,060 (52 percent) – 16 Bachelor's programs
- \$209,085 (17 percent) – 5 Master's programs
- \$ 15,000 (1 percent) – Class support
- \$ 13,782 (1 percent) – Administrative support
- \$296,429 (24 percent) – ITV classroom improvements

NOTE: Allocations made to the BS/MS in education and the engineering program at Kennedy Space Center were divided evenly between bachelor and master's programs in this analysis. Monies were used to support the programs at the undergraduate and graduate levels.

2001 Appropriation: \$1,435,000

Campus Allocation:

- \$173,482 (12 percent) – 4 Bachelor's programs
- \$602,398 (42 percent) – 5 Master's programs
- \$ 72,600 (5 percent) – 1 Doctoral program in education
- \$ 25,000 (2 percent) – Development of a web course
- \$ 1,000 (.001 percent) – Liberal studies equipment
- \$110,364 (8 percent) – Class support
- \$272,722 (22 percent) - Support for new positions and programs once funds are released from "holdbacks."

Degree Programs

- During the period 1998-2001, 21 degree programs have been developed or are being developed at the Brevard Campus.
 - 10 Bachelor's programs
 - 11 Master's programs
- Table 21 indicates that in 1998, none of the 21 programs were available. In 1999, only one of the programs was available with 10 percent course completion.
- In 2000, 18 of the 21 programs were offering courses. No complete degree programs are available.
- One complete degree program became available in 2001.
- Eight other programs showed significant development and have been substantially completed. Remaining programs have demonstrated development toward completion.
- The new degree programs created with the 2000 Appropriation were reported to be initiated in the 2000-2001 period. The majority of the programs are expected to be completely available by 2003. [A detailed timeline for development o new degree programs in each year appears in Appendix C.]
- The new degree programs created with the 2001 Appropriation were reported to be initiated in 2001. The majority of the programs are expected to be completely available by 2004. [A detailed timeline for development of new degree programs in each year appears in Appendix C.]

Table 21
UCF Brevard
Degree Programs

NEW PROGRAMS	1998/99	1999/00	2000/01	2001/02
<i>Bachelor's</i>				
Early Childhood Ed	X	X	X	75%
Management B.S.	X	X	40%	C
Manag. Tech. AS/BS	X	X	20%	40%
History	X	10%	20%	40%
Anthropology	X	X	40%	80%
Sociology	X	X	40%	80%
Communications	X	X	50%	60%
Humanities	X	X	40%	60%
Nursing Genecic	X	X	25%	50%
Political Science	X	X	50%	75%
<i>Master's</i>				
Applied Sociology	X	X	20%	40%
Community College EdD	X	X	10%	25%
Communicative Disorders	X	X	10%	25%
Criminal Justice M.S.	X	X	20%	40%
Elem. Educ. M.Ed	X	X	20%	60%
Educ. Lead. M.S.	X	X	33%	67%
Curric. Instr. Pre-K	X	X	50%	60%
Health Services M.S.	X	X	30%	40%
Ed. Leadership M.Ed.	X	X	50%	70%
Psychology I.O. M.S.	X	X	X	25%
Social Work MSW	X	X	X	Hiring faculty

Program Enrollment

- Table 22 demonstrates enrollment growth in 11 of 19 degree programs. Three of the programs were not offered in 1998.
- Seven programs declined in enrollment during the period. One program was not established until 2001-2002.
- The Communicative Disorders program lost one faculty member and had to reduce the number of course offerings during 2000-2001. The Social Work program was offered at Brevard with special branch campus initiative money during 1999-2000 and then transferred to the Downtown Academic Center beginning 2000-2001.
- During the three-year period, headcount enrollment in the 19 programs decreased 15 percent, from 2,186 students to 1,849 students. This decline is largely due to a sharp decrease in headcount and FTE enrollments in the bachelor's program in Management and the Management Tech AS/BS program.

- Eleven of the 19 programs exhibited some growth in FTE and headcount enrollment. The most dramatic increases in headcount enrollment were in the master's programs in Educational Leadership, which increased from 85 students in 1998 to 105 students in 2001.

Table 22

Program Enrollment

NEW DEGREE PROGRAM	1998-1999		1999-2000		2000-2001	
	FTE	HC	FTE	HC	FTE	HC
Early Childhood Ed BS	0	0	0	0	3.4	34
Management B.S. & Mgt Tech AS/BS	75.4	1005	67.6	897	57	766
History BS	0.6	8	0.9	12	1.1	15
Anthropology & Sociology BS	10.6	141	11.8	157	10.7	142
Communications BS	4.5	60	3.2	42	2	26
Humanities BS	8.8	117	5.3	71	6.6	88
Nursing Genetic BS	0	0	0	0	8.3	141
Political Science BS	3.8	51	1.6	21	4.7	62
Applied Sociology MS	0	0	0	0	1.6	17
Community College EdD	3.3	38	3	35	3.8	42
Communicative Disorders MS	34.8	367	34.9	370	10.7	109
Criminal Justice M.S.	2.7	29	4	43	2.6	28
Elem. Educ. M.Ed	9.8	108	9	102	11.4	126
Educ. Lead. M.S.	8.2	85	7.5	80	9.5	105
Curric. Instr. Pre-K	3.3	38	3	35	3.8	42
Health Services M.S.	0	0	0	0	0	0
Ed. Leadership M.Ed.	8.2	85	7.5	80	9.5	105
Psychology I.O. M.S.	0.6	6	2.9	31	0	0
Social Work MSW	4.5	48	4.3	46	0.1	1

Course Listings

Course listings for the degree programs available at UCF Brevard Campus appear in Appendix C. Program Highlights

- The BS in Management was established in 2000 with 40 percent completion and became a completely available program in 2001.
- The BS in History was established in 1999 with only one course and has steadily progressed to a 40 percent complete course of study in 2001.
- Bachelor's programs in Anthropology and Sociology were begun in 2000 with 40 percent course completion. Additional courses have been added, and the programs are currently 80 percent available and expected to be fully complete in 2002.

- The bachelor's degree in Political Science was established in 2000 with 50 percent completion, has grown to 75 percent in 2001, and is expected to be fully complete in 2002.

University of Central Florida – Daytona Beach Campus

The UCF-Daytona Beach campus partners with Daytona Beach Community College to provide a full range of postsecondary programs and services. The branch campus provides upper division courses for the DBCC graduates and transfer students that lead to a variety of full and partial bachelor's degree programs in the Arts & Sciences, Business, Education and Social Sciences. Graduate programs in the Arts & Sciences, Education, Business, Health and Engineering support the workforce needs of local business & industries.

The branch campus maintains an active commitment to provide pre-service and in-service courses, programs and workshops to Volusia County and Flagler County teachers.

Branch Campus Enrollment

- Table 23 displays total fall semester enrollment headcount for the Daytona Beach Campus for the period 1998-2000.
- Total enrollment at the Daytona Beach campus increased 27 percent from 1998 to 2000.
- Undergraduate enrollment increased 27 percent during the period.
- Graduate enrollment increased significantly from 1998 to 2000, from 185 to 282 students, representing a 52 percent increase.

Table 23

UCF Daytona Beach Fall Headcount Enrollment – 1998, 1999, 2000

<i>UCF-Daytona Beach</i>	FALL 1998	FALL 1999	FALL 2000	1998-2000 CHANGE
<u>Undergraduate</u>				
Full-Time	490	604	741	51.22%
Part-Time	606	653	660	8.91%
Total	1096	1257	1401	27.83%
<u>Graduate</u>				
Full-Time	27	20	84	211.11%
Part-Time	158	153	198	25.32%
Total	185	173	282	52.43%
<u>Unclassified</u>				
Full-Time	13	10	8	-38.46%
Part-Time	175	160	174	-0.57%
Total	188	170	182	-3.19%
UCF-Daytona Total	1469	1600	1865	26.96%

Source: DOE Division of Colleges and Universities.

2000 Appropriation: **\$1,112,800**

Campus Allocation:

- \$731,824 (66 percent) – 14 Bachelor's programs
- \$ 30,000 (3 percent) – 1 Master's program
- \$ 43,600 (4 percent) – Class support
- \$226,747 (22 percent) – Administrative support
- \$ 80,629 (7 percent) – Infrastructure support

2001 Appropriation: **\$1,229,000**

Campus Allocation:

- \$472,388 (38 percent) – 8 Bachelor's programs
- \$276,631 (23 percent) – 5 Master's programs
- \$ 59,042 (5 percent) – 2 Doctoral education programs
- \$ 25,000 (2 percent) – Development of a web course
- \$ 1,000 (.01 percent) – Liberal studies equipment
- \$122,217 (10 percent) – Class support
- \$272,722 (22 percent) - Support for new positions and programs once funds are released from "holdbacks."

Degree Programs

- During the period 1998-2001, 23 degree programs have been developed or are being developed at the UCF-Brevard campus.
 - 16 Bachelor's programs
 - 7 Graduate programs
- Table 24 shows that in 1998:
 - 18 of the 23 programs were not available
 - 5 of the 18 degree programs offered courses
- Sixteen of the 23 programs demonstrated significant development and have been completed or substantially completed during this period.
- Bachelor's degree programs in Management, Marketing, Legal Studies, and Social Science Education became complete degree programs in 2000-2001. Bachelor's degree programs in Public Administration, Anthropology, and Sociology became complete programs in 2001-2002.
- In 1998-1999, no complete bachelor's degree programs were available, while in 2001-2002, seven programs were offered in their entirety.
- In 1999-2000, no complete master's degrees were offered. By 2001-2002, five complete master's degree programs were offered.
- The new degree programs created with the 2000 Appropriation were reported to be initiated in the 2000-2001 period. The majority of the programs are expected to be completely available by 2004. [A detailed timeline for development of new degree programs in each year appears in Appendix C.]
- The new degree programs created with the 2001 Appropriation were reported to be initiated in the 2001-2002 period. The majority of the programs are expected to be completely available by 2003. [A detailed timeline for development of new degree programs in each year appears in Appendix C.]

Table 24**UCF Daytona Beach
Degree Programs**

NEW PROGRAMS	1998/99	1999/00	2000/01	2001/02
Bachelor's				
Early Child. Ed. B.S.	X	X	X	50%
Management B.S.	25%	50%	C	C
Marketing B.S.	25%	50%	C	C
Legal Studies B.S.	50%	75%	C	C
Public Adm. B.S.	10%	50%	75%	C
Social Science Ed.	X	X	C	C
Theater B.S.	X	X	10%	20%
Liberal Studies BS/BA	X	X	X	25%
History B.S.	X	20%	40%	60%
Anthropology B.S.	X	20%	40%	C
Sociology	X	20%	30%	C
Philosophy B.S.	20%	40%	50%	50%
Political Science B.S.	X	10%	20%	30%
Health Service B.S.	X	X	10%	40%
Psychology BS/BA	X	X	25%	50%
Engineering Tech	X	X	X	40%
Master's				
Varying Excp MS	X	20%	40%	80%
Clinical Psy. M.S.	X	X	C	C
Health Services M.S.	X	X	10%	20%
Social Work M.S.	X	X	C	C
School Counseling MS	X	X	20%	C
Ed. D. Curric/Ed. Lead	X	20%	C	C
Criminal Justice M.S.	X	50%	C	C

Program Enrollment

- Table 25 shows enrollment growth in 16 of the 23 programs. Sixteen of the programs were not offered in 1998.
- The Early Childhood Education bachelor's degree program, which received an allocation of \$152,548 in 2000, began by enrolling 67 students at an FTE equivalent of 6.5. The program received \$152,548 (14 percent) of the 2000 appropriation, began by offering seven courses in 2001 as a 50 percent complete program and is now fully complete.
- Bachelor's degree programs that received an allocation of the 2000 legislative appropriation steadily increased in headcount and FTE enrollment across the period.

- Master's degree programs, as well as the doctorate in Education, also experienced increasing headcount and FTE enrollment from 1998-99 through 2000-2001.
- The Liberal Studies program offered in Volusia County utilizes classes offered from all five colleges. It is virtually impossible to account uniquely for FTE and HC in this program due to the interdisciplinary nature. As an example, a student will take courses in 3 of the following possible areas: Psychology, Business, Criminal Justice and Legal Studies or Education to complete the Liberal Studies degree requirements.

Table 25

Program Enrollment

NEW DEGREE PROGRAM	1998-1999		1999-2000		2000-2001	
	FTE	HC	FTE	HC	FTE	HC
Early Child. Ed. B.S.	0	0	0	0	6.5	67
Management B.S.	73.4	978	59.3	788	53.3	712
Marketing B.S.	45.1	602	40.7	542	39.4	528
Legal Studies B.S.	19.3	258	27.1	362	19.7	263
Public Adm. B.S.	1.6	21	2	27	1.1	15
Social Science Ed.	0	0	0	0	6.5	67
Theater B.S.	0	0	0	0	0.2	3
Liberal Studies BS/BA	Note					
History B.S.	0	0	1.7	22	2.3	30
Soc. & Anthr. B.S.	0	0	13.5	180	14.3	191
Philosophy B.S.	15.8	212	22.6	302	15.1	201
Political Science B.S.	0	0	2.7	36	2.3	31
Health Service B.S.	0	0	0	0	2.2	29
Psychology BS	0	0	0	0	56	721
Engineering Tech	0	0	0	0	0	0
Varying Excp MS	0	0	8.9	53	6	63
Clinical Psy. M.S.	0	0	0	0	11.3	122
Health Services M.S.	0	0	0	0	11.6	124
Social Work M.S.	0	0	0	0	11.7	125
School Counseling MS	0	0	0	0	6	63
Ed. D. Curric/Ed. Lead	0	0	17.7	106	12	126
Criminal Justice M.S.	0	0	6.2	66	11.8	125

Course Offerings

Course listings for the degree programs that are available at UCF Daytona Beach campus appear in Appendix C.

- Course offerings for bachelor's degree programs in Management, Marketing, and Legal Studies are comprehensive and complete. These programs received a combined allocation of \$162,292 (15 percent) of the 2000 appropriation.
- The bachelor's degree in Health Services received \$46,040 (4 percent) of the \$1,112,800 appropriation for 2001 and began offering six courses in 2001-2002.
- The bachelor's degree in Anthropology, which received allocations of \$55,912 in 2000 and \$26,799 in 2001, has steadily increased course offerings from 1999 through to a complete program in 2001.

Florida Atlantic University – Treasure Coast Campus

The Treasure Coast campus is FAU's permanent campus in Port St. Lucie. The campus offers selected undergraduate and graduate programs in the Social Sciences, Nursing, Business Administration, Education and Arts & Letters (currently six bachelor's degrees and five master's degrees). FAU and Indian River Community College has opened a three-building joint-use facility that joins their contiguous campuses in St. Lucie West. This facility will enable the two institutions to significantly expand their 2 + 2 baccalaureate programs. The St. Lucie West Library also is housed on the site, in a three-way partnership with FAU, IRCC and St. Lucie County.

Branch Campus Enrollment

- Table 26 displays total fall semester headcount enrollment at the Treasure Coast Campus during the period 1998-2000.
- During the period 1998-2000, the Treasure Coast campus experienced a slight enrollment decline (-10 percent). Undergraduate enrollment increased by 6.8 percent (more part-time students), and graduate enrollment declined 36 percent (less part-time graduate students).
- While part-time undergraduate enrollment increased 13 percent, part-time graduate enrollment declined 46 percent.

Table 26

FAU Treasure Coast Fall Headcount Enrollments – 1998, 1999, 2000

<i>FAU-Treasure Coast</i>	FALL 1998	FALL 1999	FALL 2000	1998-2000 CHANGE
<u>Undergraduate</u>				
Full-Time	124	130	120	-3.23%
Part-Time	214	239	241	12.62%
Total	338	369	361	6.80%
<u>Graduate</u>				
Full-Time	12	21	16	33.33%
Part-Time	83	60	45	-45.78%
Total	95	81	61	-35.79%
<u>Unclassified</u>				
Full-Time	11	7	12	9.09%
Part-Time	157	99	105	-33.12%
Total	168	106	117	-30.36%
FAU-Treasure Coast	601	556	539	-10.32%

Source: DOE Division of Colleges and Universities.

2000 Appropriation: \$ 992,800

Campus Allocation:

- \$ 332,762 (33%) - 5 Bachelor's programs
- \$ 274,778 (28 percent) - 2 Master's programs
- \$ 384,471 (39 percent) - Administrative costs: Administrative staff
 Student support staff
 Equipment

2001 Appropriation: \$ 389,072 (of the \$1,096,000)*

Campus Allocation:

- \$ 126,585 (33 percent) - 3 Bachelor's programs
- \$ 81,741 (21 percent) - 1 Doctoral program
- \$ 135,142 (35 percent) - Faculty (Business, Criminal Justice)
- \$ 42,500 (11 percent) - Administrative support & Advertising

*\$105,146 was used by main campus for academic and student support services

Degree Programs

- During the period 1998-2001, 18 degree programs have been developed or are being developed at the Treasure Coast campus.
 - 11 Bachelor's programs
 - 6 Graduate programs
 - 1 Certificate program.
- Table 27 shows that in 1998:
 - 10 of the 18 programs were not available;
 - Only two full degree programs were offered;
 - Eight of the 18 degree programs offered courses.
- Eight programs showed significant development and have been substantially completed during the period.
- The new degree programs established with the 2000 Appropriation were reported to have been initiated in August 2000. The five baccalaureate degree programs are slated to be completely available by December 2002 and the two graduate programs by 2003.
- The three baccalaureate degree programs established with the 2001 Appropriation were reported to have been initiated in August 2001 and are planned to be completely available by December 2003. [A detailed timeline for development of new degree programs in each year appears in Appendix D.]
- A number of the degree programs are offered in a two-year sequence, and occasionally a three-year sequence.

Table 27**FAU Treasure Coast
Program Offerings****Program Offerings**

REF #	PROGRAM	1998/99	1999/00	2000/01	2001/02
1	B.A. in Criminal Justice	0%	0%	75%	96%
2	Certificate in Public Administration	80%	0%	0%	0%
3	B.S.W. in Social Work	0%	40%	85%	80%
4	B.A. in Arts & Humanities	25%	40%	45%	80%
5	B.A. In English	10%	10%	20%	30%
6	B.B.A., B.S. in General Management	90%	96%	96%	96%
7	B.H.S. in Health Administration	0%	0%	56%	88%
8	B.B.A., B.S. in Management Information Systems	0%	0%	17%	17%
9	M.B.A. in Business	0%	0%	54%	69%
10	B.A.E., B.S.E. in Elementary Education	C	C	C	C
11	B.A.E., B.S.E. in Exceptional Student Education	0%	0%	50%	50%
12	M.Ed. In Educational Leadership	92%	72%	78%	92%
13	M.Ed. In Varying Exceptionalities	67%	58%	67%	92%
14	Ed.D. in Educational Leadership	0%	0%	0%	6%
15	B.S.N. in Nursing	C	C	C	C
16	M.S. in Nursing/Family Nurse Practitioner	0%	0%	45%	70%
17	M.S. in Nursing/Adult Nurse Practitioner	0%	0%	34%	45%
18	B.A. in Psychology	0%	0%	0%	10%

(program footnotes are available in Appendix D.)

Program Enrollment

- Table 28 shows enrollment growth in 11 degree programs. Four of the programs were not offered in 1998.
- During the three-year period, enrollment in the 11 programs increased 36 percent, from 392 to 533 students.
- Most degree programs produced slow or steady enrollment growth. The most dramatic enrollment increase has been in the BHS in Health Administration program. The program was not available in 1998. Headcount enrollment in this program increased from 23 students in 1999 to 57 students in 2000.

Table 28**Program Enrollment**

NEW DEGREE PROGRAM	1998-1999		1999-2000		2000-2001	
	FTE	HC	FTE	HC	FTE	HC
B.A. in Criminal Justice	0	0	0	0	4.5	39
B.S.W. in Social Work	0	0	4.9	27	7.4	43
B.A. in Arts & Humanities	0.8	5	1.9	16	0.7	7
B.A. In English	4.6	59	5.3	65	4.3	54
B.H.S. in Health Administration	0	0	1.6	23	5	57
B.B.A., B.S. in MIS	5.1	55	4.1	41	6	63
M.B.A. in Business	0	0	1.8	19	1.4	15
B.A.E., B.S.E. in ESE	5.2	70	4.9	64	8.5	77
Ed.D. in Ed.Leadership	17.4	130	12.9	102	16.5	101
M.S. in Nursing	3.7	30	3.1	29	7.4	49
B.A. in Psychology	3.1	43	1.4	19	2	28

Course Offerings

Course listings for degree programs at the FAU Treasure Coast campus appear in Appendix D.

Program Highlights:

- The Criminal Justice program is a two-year sequence major and has doubled its course offerings during the period.
- BSW in Social Work program is a two-year sequence major and added 8 courses to its program offerings during the period.
- The Exceptional Student Education program was initiated in Fall 1999. The complete degree program will be available at the campus by 2002.
- Students may complete the course requirements for the Varying Exceptionalities program at the campus over a three-year period.
- The MSN program in Adult Practitioner Nursing has added two graduate faculty. The program offered four courses in 1998 and now offers 10 courses, including 6 distance-learning courses. The full degree program will be available in 2002.

Florida Atlantic University – Jupiter

Florida Atlantic University offers upper division and graduate courses in northern Palm Beach County and the Treasure Coast. Both campuses support partnerships with Indian River Community College and Palm Beach Community College. Florida Atlantic University opened a new campus in Jupiter in 1999. It is the permanent site for FAU's northern Palm Beach County operations and the new Honors College. The campus offers a variety of undergraduate and graduate programs in the Social Sciences, Nursing, Business Administration, Education and Arts & Letters. The campus is also a site for noncredit continuing education classes for adults.

The Honors College opened in 1999 and is a four-year residential college on the Jupiter Campus.

It is the first public honors institution to be built in Florida. Admission criteria are highly selective. The Honors College selects students whose scholastic performance and abilities demonstrate an active approach to learning. Students choose areas of concentration from the humanities, the social sciences and the natural sciences. All academic concentrations at the Honors College lead to a Bachelor of Arts in Liberal Arts and Sciences.

Branch Campus Enrollment

- During the period 1998-2000, total fall semester Jupiter Campus enrollment increased slightly, from 1593 to 1664 students. See Table 29.
- There was a significant increase in full-time undergraduate enrollment due to the establishment of FAU's Honors College on the campus.
- Though small in number, full-time graduate enrollment increased 39 percent during the period.

Table 29
FAU Jupiter
Fall Headcount Enrollment – 1998, 1999, 2000

<i>FAU-N. Palm Beach</i>	FALL 1998	FALL 1999	FALL 2000	1998-2000 CHANGE
<u>Undergraduate</u>				
Full-Time	419	477	549	31.03%
Part-Time	732	766	656	-10.38%
<i>Total</i>	1151	1243	1205	4.69%
<u>Graduate</u>				
Full-Time	46	43	64	39.13%
Part-Time	141	142	148	4.96%
<i>Total</i>	187	185	212	13.37%
<u>Unclassified</u>				
Full-Time	33	21	29	-12.12%
Part-Time	222	232	218	-1.80%
<i>Total</i>	255	253	247	-3.14%
FAU-N. Palm Total	1593	1681	1664	4.46%

Source: DOE Division of Colleges and Universities.

1999 Appropriation: \$ 799,000

Campus Allocation:

- 8 New Faculty Hires
- 3 Academic support staff
- 2 Student services staff
- 2 University support staff
- Including: \$ 96,000 – Expenses
 \$ 37,000 – Library Resources
 \$ 86,000 – OCO

2000 Appropriation: 0 (of the \$992,800)

2001 Appropriation: \$601,782 (of the \$1,096,000)*

Campus Allocation:

- \$ 358,104 (60 percent) - 4 Bachelor's programs
- \$ 147,674 (25 percent) - 2 Master's programs
- \$ 96,004 (15 percent) - earmarked for Summer 2002 courses

*\$105,146 was used by main campus for academic and student support services

Degree Programs

- Table 30 displays data on the development of 23 bachelor's programs, 10 graduate programs and 5 certificate programs.
- The 1999 Appropriation enabled the establishment of the Honors College in August 1999. The complete Honors curriculum was able to be offered in August 2001.
- Nine of the 38 degree programs were full programs in 1998.
- The 2001 Appropriation supported the development of four baccalaureate degree programs, including the Honors College's Liberal Arts and Sciences degree. The degree programs in Communications and Management Information Systems are scheduled to be completely offered in Fall 2002 and the Real Estate program will be completed in 2003.
- By Fall 2001, 18 full degree programs were being offered on the Campus. Thirteen of the other available degree programs offer over 70 percent of required courses.
- Six of these degree programs are over 90 percent complete, which typically means that one additional course remains to be offered on campus.

Table 30
FAU Jupiter
Degree Programs

REF #	PROGRAM	1998/99	1999/00	2000/01	2001/02
1	Liberal Arts & Sciences (B)	NA	50%	75%	C
2	Criminal Justice (B)	C	C	C	C
3	Criminal Justice (M)	25%	38%	50%	62%
4	Public Management (B)	100%	92%	92%	92%
5	Public Management (M)	67%	C	C	C
6	Social Work (B)	83%	92%	92%	C
7	Social Work (M)	NA	NA	NA	17%
8	URP (M)	30%	25%	6%	25%
9	Communication - Journalism (B)	40%	70%	80%	90%
10	Arts & Humanities	90%	90%	90%	C
11	English (B)	90%	100%	90%	100%
12	Ethnic Studies (Undergraduate Certificate)	C	C	C	C
13	History (B)	80%	80%	90%	90%
14	Political Science (B)	98%	C	C	C
15	Social Science (B)	C	C	C	C
16	Women's Studies (Undergraduate Certificate)	C	C	C	C
17	Accounting (B)	C	C	C	C
18	Economics - Business	94%	94%	94%	94%
19	Finance (B)	C	C	C	C
20	Real Estate (B)	20%	20%	20%	40%
21	International Business (B)	60%	60%	70%	80%
22	Health Administration (B)	70%	80%	80%	80%
23	M.I.S. (B)	NA	16%	50%	50%
24	General Management (B)	94%	C	C	C
25	General Marketing (B)	C	C	C	C
26	Business Administration (M)	56%	45%	45%	67%
27	Counselor Education (M)	65%	90%	90%	90%
28	Educational Leadership (M)	93%	77%	77%	77%
29	Sec Ed (So Sci) Cert	77%	81%	86%	86%
30	Sec Ed (Eng) Cert	40%	67%	60%	60%
31	Exceptional Student Education (B)	94%	C	C	C
32	Exceptional Student Education - VE (M)	45%	64%	64%	73%
33	Elementary Education (B)	C	C	C	C
34	Elementary Education (M)	83%	C	C	92%
35	TESOL (Undergraduate Certificate)	60%	60%	80%	80%

36	Nursing (B)	C	C	C	C
37	Nursing (M)	75%	81%	81%	88%
38	Psychology (B)	85%	C	C	C

Program Enrollments

- The FAU Honors College was established in 1999 and offers the baccalaureate degree in Liberal Arts and Sciences. The College opened with 83 students; 183 students were enrolled in 2000 and 257 students were enrolled in Fall 2001.
- Data for other Jupiter Campus new degree programs show significant enrollment growth during the period in baccalaureate programs in Communication and in Management Information Systems.

Table 31

Program Enrollment

NEW DEGREE PROGRAM	1998-1999		1999-2000		2000-2001	
	FTE	HC	FTE	HC	FTE	HC
Liberal Arts & Sciences (B)	n/a	n/a	58.8	83.0	109.0	183.0
Social Work (M)	n/a	n/a	n/a	n/a	n/a	n/a
Communication (B)	1.8	25.0	1.7	20.0	7.2	59.0
Real Estate (B)	0.8	10.0	2.0	28.0	1.9	26.0
Nursing (M)	18.4	107.0	18.1	118.0	13.5	96.0
Mgt Information Systems (B)	n/a	n/a	1.5	21.0	2.6	29.0

Course Offerings

Course listings for the degree programs available at the FAU Jupiter Campus appear in Appendix D.

- The Honors College was officially established in 1999. During 1999, approximately 70 Honors courses were offered, primarily either in Fall or Spring Semesters. By 2000-2001, the second year of the College, most of the full curriculum was offered at the Jupiter Campus.
- During the period 1998 through 2001, a significant number of courses were added to the following baccalaureate programs: Criminal Justice, Communications, Arts and Sciences, Ethnic Studies, History, Political Sciences, Management Information Systems and Psychology.
- The following baccalaureate programs were essentially fully available at the campus by 1998: Business, Education, Social Work, English, Health Administration and Social Science.

University of West Florida – Ft. Walton Beach Campus

The University of West Florida operates a branch campus in Ft. Walton Beach, approximately 40 miles from the main campus. The campus was completed in 1993 and, since then, its enrollment has steadily grown. UWF-FWB serves communities in the Panhandle of the State, particularly the military installations of Hurlburt Field and Eglin Air Force Base. Approximately 25 percent of the University's upper division enrollment attends the Ft. Walton Beach campus.

Through articulated, educational partnerships with Okaloosa-Walton Community College, the University offers undergraduate and graduate degree programs through the colleges of Arts & Sciences, Business and Professional Studies. Instructional delivery is augmented by a state-of-the-art, audio/video two-way distance learning studio. The UWF-OWCC library serves students from both institutions and is the largest branch campus library in the State. The campus also houses the Economic Development Council of Okaloosa County and the Florida Inclusion Network.

Branch Campus Enrollment

- Table 32 displays total fall semester headcount enrollment at the Ft. Walton Beach Campus during the period 1998-2000.

Table 32

UWF-FWB Fall Headcount Enrollment – 1998, 1999, 2000

<i>UWF-Ft. Walton</i>	FALL 1998	FALL 1999	FALL 2000	1998-2000 CHANGE
<u>Undergraduate</u>				
Full-Time	218	247	280	28.44%
Part-Time	296	301	294	-0.68%
Total	514	548	574	11.67%
<u>Graduate</u>				
Full-Time	80	72	93	16.25%
Part-Time	255	295	245	-3.92%
Total	335	367	338	0.90%
<u>Unclassified</u>				
Full-Time	32	28	23	-28.13%
Part-Time	169	157	143	-15.38%
Total	201	185	166	-17.41%
UWF-Ft. Walton Total	1050	1100	1078	2.67%

Source: DOE Division of Colleges and Universities.

1999 Appropriation: \$554,624

- \$303,024 (55 percent) - to expand the Interdisciplinary Humanities program (B.A.) to the OWCC campus in Niceville as a 2+2 program.
- \$251,600 (45 percent) - to upgrade the AS degree program in Vocational Technology to a B.S. degree program in Electrical Engineering Technology.

2000 Appropriation: \$103,400

- These funds will enable existing programs at the main campus to be offered at Fort Walton Beach via the interactive distance learning studios.

2001 Appropriation: \$639,000

- \$192,910 (30 percent) - supported the creation of two new programs at Chipola Community College coordinated through the FWB Campus.
- \$446,090 (70 percent) - supported four new programs at the FWB Campus.

Degree Programs

- In 1998 the Fort Walton Beach Branch offered full degrees in eleven disciplines (many with more than one possible degree) that could be completed entirely at the branch campus. By 2001, the number of disciplines had expanded to thirteen.
- New degree programs created with the 2001 appropriation were reported to be initiated in the Fall of 2001. These programs are Electrical Engineering, Communication Arts, Social Work and an MBA program. Two new programs at Chipola Community College are being coordinated through the FWB campus: Teacher Education and Criminal Justice.

Table 33
UWF-FWB
Degree Programs

	Program	1998/99	1999/00	2000/01	2001/02
1	Criminal Justice BA	40%	40%	C	C
2	Education – Elementary BA	C	C	C	C
3	Education – Curr & Instr M.Ed., Ed.S., Ed.D.	C	C	C	C
4	Education – Education Leadership M.Ed., Ed.S.	C	C	C	C
5	Education – Health Education MS	50%	50%	80%	80%
6	Government and Public Administration BA, MPA	C	C	C	C
7	Business – Accounting BS, BA, M.Acc.	C	C	C	C
8	Business – Economics BS, BA	50%	50%	50%	50%
9	Business – Finance BS, BA	40%	40%	40%	75%
10	Business – MIS BS, BA	50%	50%	50%	50%
11	Business – Management BS, BA	C	C	C	C
12	Business – Marketing BS, BA	65%	65%	C	C
13	Business – Administration MBA	C	C	C	C
14	Communication Arts	50%	50%	90%	90%
15	Computer Science BS, MS	C	C	C	C
16	Psychology	C	C	C	C
17	Humanities, Interdisciplinary BA	C	C	C	C
18	Environmental Studies	50%	50%	50%	50%
19	Sociology and Anthropology BA	0%	0%	75%	75%
20	Career and Technical Studies BA	50%	50%	80%	80%
21	Legal Studies BA	80%	80%	90%	90%
22	Social Sciences Interdisciplinary BA	C	C	C	C
23	Electrical/Engineering Technology BS	10%	10%	25%	50%

Program Enrollment

- Between 1998 and 2001 total student headcount for the three new bachelor's degree programs initiated in this period increased from 18 to 53. FTE increased from 10.8 to 31.6 in the same period. The relatively low FTE compared to headcount shows that most of the students in these programs were part time.

Table 34**Program Enrollment**

NEW DEGREE PROGRAM	1998-1999		1999-2000		2000-2001		2001-2002	
	FTE	HC	FTE		FTE	HC	FTE	HC
Interdisciplinary Arts & Hum	2.4	4	4.2	7	6	10	21	35
Electrical Engineering Tech	8.4	14	6.6	11	5.4	9	3.6	6
Anthropology/Sociology					9	15	7	12
Totals	10.8	18	10.8	18	20.4	34	31.6	53

Course Offerings

- Course listings for degree programs at the Ft. Walton Beach Campus appear in Appendix E.
- During the 1998-99 school year, three new courses from two new programs of study were offered. The number of new courses (now from three new programs of study) peaked in 1999 at 17. In 2000, reported courses in the new programs declined to 9 and in 2001 declined again to 6. However, some Internet courses offered by the Department of Electrical Engineering were not included in these totals.
- Interdisciplinary Humanities, a new degree program which first offered courses in 1998-99 showed the largest growth in course offerings from one course to 5 courses in 2001/02.

New College of Florida

New College is a nationally recognized, public, residential liberal arts honors college granting the Bachelor's Degree. The College was founded in 1960 as a private college for academically talented students. New College made the transition to a public honors college in 1975 through a merger with the State University System, which resulted in its affiliation with the University of South Florida as "New College of USF." The 2001 Legislature established New College of Florida as a separate and independent public honors college, effective July 1, 2001.

The College offers over 20 arts and sciences disciplines through its Division of Humanities, Division of Social Sciences, Division of Natural Sciences and Interdisciplinary Studies. There are currently approximately 650 students. All students and faculty are full-time. The New College academic contract enables each student to develop an individual academic program of coursework, tutorials, field and lab research in close consultation with a faculty member. Non-graded, narrative evaluations encourage exploration and mastery instead of competition. Intensive independent study projects during January, individual study or group activities such as an acting workshop or an ecological tour of Florida, build research and project management skills. New College was selected three years in a row (1995-1997) as Money Magazine's #1 best value in higher education and has one of the nation's highest percentages of graduates who go on to pursue graduate degrees.

Branch Campus Enrollment

Table 35 displays total fall semester headcount enrollment at New College during the period 1998-2000.

Table 35

New College Fall Headcount Enrollment – 1998, 1999, 2000

<i>USF-New College</i>	FALL 1998	FALL 1999	FALL 2000	1998-2000 CHANGE
<u>Undergraduate</u>				
Full-Time	621	617	647	4.19%
Part-Time	5	1	1	-80.00%
<i>Total</i>	626	618	648	3.51%
<u>Graduate</u>				
Full-Time	N/A	N/A	N/A	N/A
Part-Time	N/A	N/A	N/A	N/A
<i>Total</i>	N/A	N/A	N/A	N/A
<u>Unclassified</u>				
Full-Time	1	0	2	N/A
Part-Time	0	0	0	N/A
<i>Total</i>	1	0	2	N/A
USF-New College	627	618	650	3.67%

Source: DOE Division of Colleges and Universities.

1999 Appropriation: **\$268,919** (of the USF total of \$2,512,768)

College Allocation:

- \$ 3,472 (1 percent) – Phased in Space Marine Biology
- \$ 100,000 (37 percent) – Merit Scholarships
- \$ 30,000 (11 percent) – Admissions Coordinator
- \$ 26,000 (10 percent) – Office Staff
- \$ 65,447 (24 percent) – Admissions Expenses
- \$ 25,000 (9 percent) - Division Operating Funds
- \$ 9,000 (3 percent) - Replacement of Chairs Teaching Effort
- \$ 10,000 (4 percent) - Faculty Start Up E & G

NOTE: See Appendix F for allocation descriptions

2000 Appropriation: **\$ 612,000**

College Allocation:

- \$ 136,000 (22 percent) - Student Retention & Diversity Coordinator, Operating Funds
- \$ 45,000 (7 percent) - GEMS/BANNER Staff Support
- \$ 10,000 (2 percent) - Critical Staff Support Operating Funds
- \$ 179,358 (29 percent) - Marine Sciences Enhancement
- \$ 45,000 (7 percent) - Fine Arts Community Engagement Operating Funds, Adjuncts
- \$ 185,000 (30 percent) - Admissions & Scholarships Operating Funds, Scholarships
- \$ 11,642 (2 percent) - Salary Lapse

NOTE: See Appendix F for allocation descriptions

2001 Appropriation: **\$ 500,000**

College Allocation:

- \$ 302,138 (60 percent) - Administration and Finance
- \$ 54,280 (10 percent) - Provosts Office
- \$ 45,000 (9 percent) - Presidents Office
- \$ 35,000 (7 percent) - Legal Services
- \$ 25,000 (5 percent) - Admissions & Financial Aid
- \$ 15,000 (3 percent) - Board of Trustees
- \$ 12,500 (3 percent) - Records & Registration
- \$ 11,082 (2 percent) - Restructure Contingency

NOTE: See Appendix F for allocation descriptions

Degree Program

New College offers one degree program: Bachelor's Degree in Liberal Arts & Sciences.

Program Enrollment

- New College continues to experience steady enrollment in its bachelor's degree program.
- All students and faculty are full-time at the College.

Table 36

Program Enrollment

NEW DEGREE PROGRAM	1998-1999		1999-2000		2000-2001	
	FTE	HC	FTE	HC		HC
Existing B.A. at New College	537.8	665	531	645	563.4	622

Course Listings

- Course listings for the Bachelor's Degree program at New College appear in Appendix F.
- A review of the course offerings during the period 1998 through 2001 reveals that approximately 102 courses are offered in the year 2001-2002 that were not available in 1998.

FINDINGS and CONCLUSIONS

University Branch Campuses

- University branch campuses provide postsecondary access to Floridians who, for a variety of reasons, are unable or unwilling to relocate or commute to a public or private university main campus for baccalaureate education.
- Branch campuses enable universities to offer educational programs to citizens in outlying areas distant from a main university campus. A majority of the branch campuses are located adjacent to or on a community college campus, and typically operate as joint-use facilities. Articulation agreements are in place that promote the 2 + 2 system and enable students to complete the associate in arts degree and enroll in a baccalaureate degree program at one location. Working agreements between the two institutions also permit the sharing of facilities, including library, food service, bookstore, parking, maintenance, custodial and security services.
- The baccalaureate degree programs that are most often offered and are identified by institutional leadership as being most in demand are: Elementary Education, Business, Allied Health (primarily Nursing), Criminal Justice, Computer Science and Psychology. Graduate degree programs are predominantly offered in Education and Business.
- The branch campuses provide students with needed academic and student support services, including admissions, registration, financial assistance and academic advisement. As appropriate, campuses strive to offer additional student services, including student clubs and organizations, disability services, recreation and career resources.
- In addition to the accessibility of the branch campus to where they live and work, branch campus students value the small size of classes and the high level of interaction with faculty.
- A branch campus is most often administered by a chief executive officer who reports to the provost of the university. The campus administration is typically more flexible than at the main campus and remains sensitive to the needs of the campus clientele, which primarily consists of non-traditional, part-time students.

Branch Campus Enrollment

Providing a snapshot view of branch campus enrollment during the period 1998-2000, Table 37 displays fall semester headcount enrollment data for 10 university branch campuses.

- Enrollment for all campuses combined increased seven percent during this period.
- Enrollment at two branch campuses increased dramatically;
+ 23 percent at USF, St. Petersburg and + 27 percent at UCF Daytona Beach.
- Much of the growth of the St. Petersburg campus can be attributed to the establishment of a lower level (freshman/sophomore) enrollment which resulted in an increase in 356 full-time undergraduate students in three years.
- Three campuses realized a decline in enrollment during the period:
FSU-PC: - 4 percent, FAU Treasure Coast: - 10 percent and UCF Brevard: - 12 percent.

- The enrollment at five campuses during this period remained relatively unchanged or grew very slightly (USF Sarasota: + 3 percent, USF Lakeland: + 1 percent, FAU Jupiter: + 4 percent, and New College: + 4 percent).

Table 37

**Branch Campus
Fall Headcount Enrollment 1998, 1999, 2000***

INSTITUTION	FALL 1998	FALL 1999	FALL 2000	1998-2000 CHANGE
FSU-PC	769	773	742	-3.51%
USF-Sarasota	1,190	1,323	1,225	2.94%
USF-St. Pete	2,740	3,264	3,360	22.63%
USF-New College	627	618	650	3.67%
USF-Lakeland	818	749	824	0.73%
FAU-N. Palm Beach	1,593	1,681	1,664	4.46%
FAU-Treasure Coast	601	556	539	-10.32%
UWF-Ft. Walton	1,050	1,100	1,078	2.67%
UCF-Daytona Beach	1,469	1,600	1,865	26.96%
UCF-Brevard	1,621	1,452	1,432	-11.66%
TOTALS	12,478	13,116	13,379	7%

* Includes fall semester Undergraduate, Graduate, Unclassified and full-time, part-time students

Source: DOE Division of Colleges and Universities.

- A majority of the undergraduate students at all of the branch campuses are part-time students. For the 2000-2001 year, the FAU Treasure Coast campus had 67 percent part-time students. The campuses at FSU Panama City and USF Sarasota also had over 60 percent part-time students.

Branch Campus Program Development: Summary Points

- Legislative appropriations that have been targeted to increase the delivery of academic degree programs at university branch campuses have stimulated new degree program development. Across the campuses, new academic courses and degree programs are available and program enrollment has increased.

- Exhibits 1 and 2 display the total growth that has occurred in numbers of new undergraduate and graduate degree programs and in FTE enrollment following three years of state appropriations to selected branch campuses. During the 1998-2000 period, FTE enrollment in new programs increased 43 percent during this period, from 2,529 FTE students to 3,610 FTE students (Exhibit 1). Further, new degree programs, either fully completed or in various stages of development, increased 82 percent, from 56 programs to 102 programs (Exhibit 2).

Exhibit 1

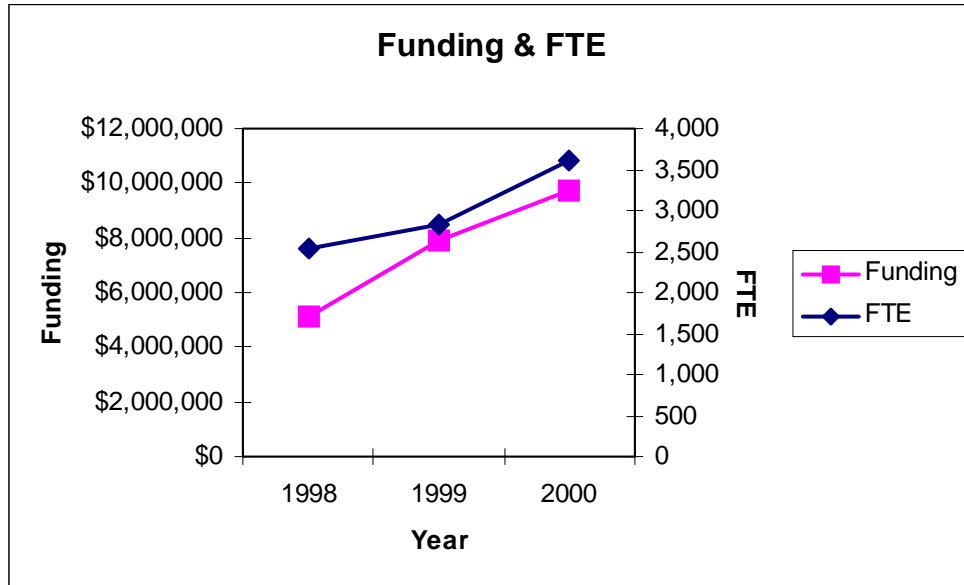
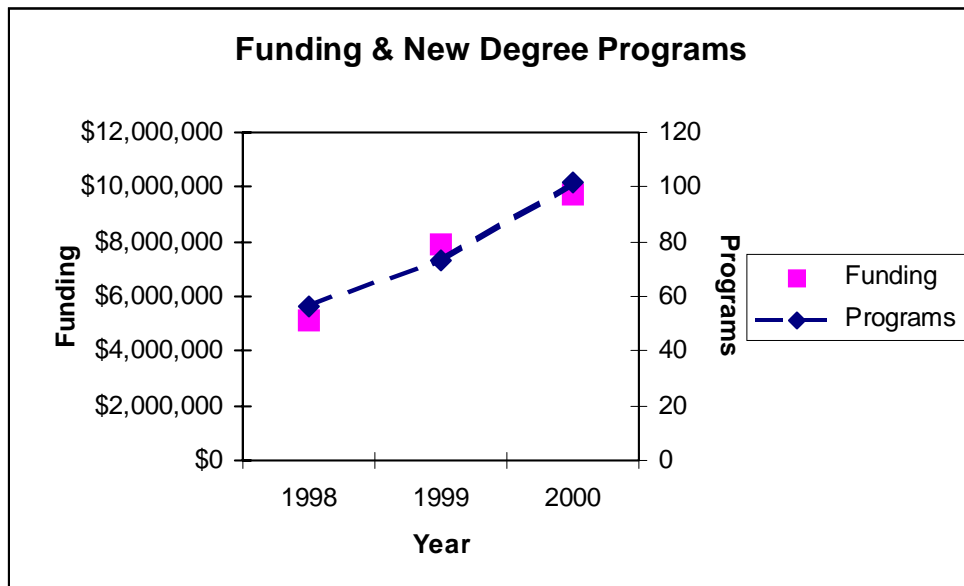


Exhibit 2



Sources: General Appropriations Acts: 1999, 2000, 2001; Branch Campus Data Reports on New Degree Program Enrollments.

- University and branch campus administrators have allocated state appropriations to address a variety of issues, including:
 - specific degree program development, including faculty and materials
 - expansion and upgrade of infrastructure
 - academic support services
 - student support services
 - technology enhancements

Summaries of new degree program and enrollment activity at each university branch campus follow:

Florida State University Panama City Campus

- The Panama City branch is the university's only branch campus, located 100 miles from Tallahassee.
- Sixteen new degree programs have been established, none of which were in place or partially offered prior to 2000.
- Eight of the 16 new programs offered are at the baccalaureate level, including Elementary and Social Science Education, Electrical Engineering, Information Studies, Social Work, Communication, Psychology, and Business Administration.

University of South Florida St Petersburg Campus

- St. Petersburg Campus, with nearly 4,000 students, is striving to become a separately accredited, comprehensive four-year institution.
- Extensive baccalaureate and graduate degree programs are offered primarily through the College of Arts & Sciences, College of Business, College of Education.
- 1999 appropriations were used primarily to complete undergraduate degree programs in Business and graduate programs in Education.
- A significant amount of funds from the 2000 and 2001 appropriations were utilized for lower level program expansion. Lower level enrollment growth has been significant.
- By 2001, nine new degree programs, that were not available in 1998, were in various stages of development.

University of South Florida Lakeland Campus

- The USF Lakeland campus maintains an active distance learning program, delivering courses via cable television, two-way audio systems, videotape instruction and computer aided instruction.
- Full degree programs increased from 16 programs in 1998-99 to 27 programs in 2001. These included programs in Educational Leadership, Engineering, Social Work and Psychology.
- Enrollment doubled in new degree programs established during the period 1999-00 through 2000-01.
- Lakeland graduate student enrollments increased 38 percent between 1998 and 2000.

University of South Florida Sarasota Campus

- Five new bachelor degree programs and seven new master's degree programs have started at the USF Sarasota campus since 1998.
- The number of new courses supporting the new bachelor degree programs has grown substantially between 1998 and 2001: from 39 to 80 courses.
- The campus currently offers 14 complete bachelor degree programs, including English/Technical Writing, Social Work, Information Systems and Business Administration.
- Ten complete master's degree programs are also offered.
- Student enrollment in the new degree programs has more than doubled since 1998.

University of Central Florida – Area Campuses

- From 1998-1999 to 1999-2000, two of the three bachelor's degree programs, Civil Engineering and Elementary Education, became complete degree programs at UCF Area campuses.
- FTE and headcount enrollments in several bachelor's programs increased notably over the period from 1998 to 2001.
- The number of courses offered increased from 1998 to 2001, in some cases producing a complete degree program.

University of Central Florida Brevard Campus

- Strategic emphasis has been placed on offering a variety of programs at the branch campuses in order to meet the demands of the regional populations in Brevard and Volusia counties and to supplement main campus programs.
- From 1998 to 2001, 21 degree programs were developed or are being developed at the Brevard campus.
- In 1998, none of these 21 programs were available. In 1999, only one program was available, offered with 10 percent course availability.
- In 2000, 18 of the 21 programs were offering courses, and one complete degree program became available in 2001.
- Eight other programs, such as bachelor's degrees in Management, Communications, and Nursing, showed significant development and have been substantially completed.
- Headcount enrollment increased in 11 programs and declined in seven programs during the period.
- Course offerings in numerous degree programs increased from 1998-2001.

University of Central Florida Daytona Beach Campus

- The Daytona Beach campus has experienced the most dramatic enrollment growth of the SUS branch campuses during the period 1998-2000, and is one of only two branches to experience growth.
- From 1998-2001, 23 degree programs were developed or are being developed at the Volusia campus. In 1998, 18 of these 23 programs were unavailable.
- Sixteen of the 23 programs demonstrated significant development and have been completed or substantially completed during this period.

- In 1998, no complete bachelor's degree programs were available, while in 2001, seven programs, including Public Administration, Social Science Education, and Management were offered as complete degree programs.
- Sixteen of the 23 programs exhibited enrollment growth across the 1998 to 2001 period.
- Bachelor's degree programs receiving state allocations exhibited a steady increase in course offerings as well as FTE and headcount enrollment.

Florida Atlantic University Treasure Coast Campus

- The Treasure Coast Campus enrolls nearly 600 students and is linked to Indian River Community College through a newly established joint-use facility.
- During the period 1998-2001, 18 degree programs have been developed or are being developed (11 bachelor's programs, 6 graduate programs, 1 certificate). Programs developed rapidly in Criminal Justice, Social Work, Business and Nursing.
- Ten of the 18 programs were not available in 1998.
- During the period, enrollment in 11 degree programs increased by 36 percent, from 392 to 533 students. The most dramatic enrollment increase has been in the BHS in Health Administration.

Florida Atlantic University Jupiter Campus

- FAU relocated its North Palm Beach campus in 1999, which opened the MacArthur Campus. This site houses FAU's new Honors College as well as expanded undergraduate and graduate degree offerings.
- In 1998, nine full degree programs were offered.
- By Fall 2001, 18 full degree programs were available, including Management, Psychology and Exceptional Education. Thirteen other available degree programs now offer over 70 percent of required courses.
- Significant enrollment growth has occurred in baccalaureate degree programs in Communication and Management Information Systems.
- The Honors College was established in 1999 following a 1999 specific legislative appropriation for this purpose. The College offers the baccalaureate degree in Liberal Arts and Sciences. Fall 2001 enrollment was 257 students.

University of West Florida – Ft. Walton Beach

- At the UWF Fort Walton Beach campus, three new degree programs have been added to the curricular offerings since 1998.
- In 1998, FWB offered nine full bachelor's degree programs in seven disciplines. By 2001, the campus was offering 12 full bachelor's degree programs in nine disciplines, the two additional full degree disciplines being Criminal Justice and Business Marketing.
- Student headcounts in Interdisciplinary Humanities, Electrical Engineering Technology and Sociology have increased three fold since 1998.
- The number of disciplines offering graduate degrees remained unchanged at six over this time period.

New College of Florida

- New College was founded in 1960 as a residential, liberal arts honors college granting the bachelor's degree. In 1975, the College became affiliated with the University of South Florida as New College of USF.
- Effective July 1, 2001, the Legislature established New College of Florida as a separate and independent public honors college.
- New College has maintained a steady enrollment of approximately 650 full-time students.
- Most of the legislative appropriations have been allocated for the enhancement of academic and student support services and preparation for transition to a fully autonomous institution.

State Funding for Branch Campuses

The Legislature has focused on university branch campuses as a strategy to increase access for Floridians to postsecondary education. The primary goal in this strategy was and continues to be an increase in the production of baccalaureate degrees through the state postsecondary delivery system.

The 1999 Legislature appropriated \$7,549,066 to the Board of Regents *"to increase the delivery of academic programs on branch campuses, centers and areas of the State University System in which demand for courses exceed the funded enrollment..."* The Board of Regents allocated the funds to specific main and/or branch campuses at six universities either to support specific degree programs or excess demand. The Council did not review the six allocations made by the BOR in 1999 for excess enrollment demand. In each of the past two years, the Legislature appropriated funds (\$8 million in 2000 and \$10.5 million in 2001). Specific appropriations for branch campuses in specified counties were identified in each year's General Appropriations Act, and the Florida Board of Education was directed to certify *"the increase in the number of full degree programs to be offered."* The Legislature appropriated these funds *"as start-up funding to increase the number of courses and/or to provide for the offering of additional full degree programs for the purpose of increasing access to baccalaureate degrees on branch campuses and centers."*

For the past three years, the legislative appropriations, as recurring state funds, have enabled branch campuses to begin to build and expand degree programs. University and branch administrators have enjoyed considerable operational flexibility to make allocation decisions at the campus level.

At this point, however, a review of the impact of legislative appropriations at the branch campuses must be limited to the confirmation that new courses are being offered, new degree programs are being developed and completed and enrollment in the programs is growing. A detailed evaluation in terms of measurable outcomes will require an extended period of time that will allow the campuses to complete new degree program development and, more importantly, to enroll, educate and graduate cohorts of students in the targeted new programs.

It is clear that performance-funding measures are on the horizon as a method to appropriate portions of state funds to the Education components of the State budget. The 2001 Education Governance Reorganization legislation mandated a K-20 performance accountability system for the State to assess the effectiveness of Florida's new, seamless education delivery system. The legislation directs the Florida Board of Education to establish performance measures and set performance standards for individual components of the public education system, including individual schools and postsecondary education institutions, which measures and standards are based primarily on student achievement. As a stated goal, at least 10 percent of the state funds appropriated for the K-20 education system will be contingent upon meeting or exceeding established performance standards.

One of the *guiding principles* for Florida's new education governance structure that has been approved by the Florida Board of Education is: *A system that provides for local operational flexibility while promoting accountability for student achievement and improvement.* In consideration of this *Principle*, in the future, branch campus academic degree programs that are targeted for special appropriations should be evaluated based on the performance standards that are collaboratively developed and approved by the Florida Board of Education. Subsequent funding appropriations should be determined by the evaluation of the measurable outcomes.

RECOMMENDATIONS:

1. ***Pending finalization of the budgetary and tuition authority of the university boards of trustees and related Florida Board of Education policies, state appropriations to state university branch campuses that specify funds for start-up funding for the development of new degree programs should be continued until the time that operational funding support is in place through the system's established enrollment planning process. Start-up funding for branch campus programs should continue no more than two years without review by the Florida Board of Education and Legislature.***
2. ***Upon the enactment of a K-20 performance accountability system, with an appropriate system of performance measures and standards, branch campus programs should be evaluated according to this system to determine the level of subsequent specific appropriations. The evaluation of the effectiveness of branch campus programs should include the following questions:***
 - (a) ***Are the new degree programs meeting the needs of the residents of the region?***
 - (b) ***Are the new degree programs addressing unmet workforce needs in high demand occupations in the local community, region and state?***
 - (c) ***Are there specific new programs that are either under-enrolled or facing excess student demand?***
 - (d) ***Are the new degree programs generating "new" enrollments or are students simply moving among available programs and sites?***
 - (e) ***In what fields and locations are program graduates gaining employment?***
 - (f) ***What alternative methods exist to address the perceived program needs, including but not limited to strategies available through independent institutions, distance learning and the use of other public institution programs and facilities?***

**Appendices may be obtained from the CEPRI office or via the CEPRI website:
<http://www.cepri.state.fl.us>**