



**BOARD OF GOVERNORS' STRATEGIC PLAN
SECTION II OF THE Y-AXIS**

**Submitted by
Provost Terry L. Hickey**

**for
President John C. Hitt**

October 15, 2004

EXECUTIVE SUMMARY

Each university was requested to complete Section II of the Y-Axis by October 15th. The Excel spreadsheet containing UCF's specific measurable goals and a Word document with accompanying notes providing the details of UCF's response are attached to this summary.

UCF adhered to all of the definitions, data sources, and instructions for completing the Y-Axis components as stated in the document *State University System Goals Methodology*, except for the instance outlined below. In cases where there was a difference between the data requested in the Excel spreadsheet (as reflected by the labels in the cells) and what was stated in the *State University System Goals Methodology*, we followed the instructions in the methodology document and modified the labels in the Excel spreadsheet accordingly.

It should be noted that the projection numbers in the table do not match the UCF enrollment and degree plan submitted to the Division of Colleges and Universities for the degrees to be awarded through 2013-14. When we conducted an analysis that showed the percent of degrees in the target programs as a percentage of the whole, we discovered that we would not be able to meet the state goal in this area. Although enrollment was growing in the target programs, it was not growing as quickly as it was in some popular majors that are not in the target disciplines. Consequently, there was an executive decision made on the part of the President and Provost to revise and resubmit the enrollment projections in order to meet the state goal. In order to attain the new enrollment projections it is possible we will need to address issues that influence the selection of majors through initiatives such as limited access, to control enrollment in a way that will allow us to attain the new degree projections. We will resubmit our enrollment plan to reflect our intention of meeting the BOG goal in target programs.

UCF Notes on Y-Axis Matrix
Supporting Goals and Objectives
Due: October 15, 2004

Section II: Constituent University Goals

II.A. (1-4) Access to and production of degrees:

The numbers in the table do not match the UCF enrollment and degree plan submitted to the Division of Colleges and Universities for the degrees to be awarded through 2013-14. When we conducted an analysis that showed the percent of degrees in the target programs as a percentage of the whole, we discovered that we would not be able to meet the state goal in this area. Although enrollment was growing in the target programs, it was not growing as quickly as it was in some popular majors that are not in the target disciplines. Consequently, there was an executive decision made on the part of the President and Provost to revise and resubmit the enrollment projections in order to meet the state goal. It is possible we will need to address issues that influence the selection of majors through initiatives such as limited access, to control enrollment in a way that will allow us to attain the new degree projections. We will resubmit our enrollment plan to reflect our intention of meeting the BOG goal in target programs.

II.A.5. Access and diversity: total minority representation among graduates:

Four lines were added to the Excel table to summarize UCF's projection of the percent of graduates who fall into the following minority classes: Native American, Black, Hispanic, and total minority. UCF expects to have an approximate 1% increase per year in Black and Hispanic degrees as a percent of total degrees.

Other access and diversity issues (geography, gender, age, disability status, family background, etc.):

Several UCF-specific goals are enumerated representing unique diversity goals and issues, as well as UCF's contribution to the objective of reducing the statewide minority educational attainment gap. Specific goals with targets are shown in the spreadsheet.

The access and diversity goals include:

1. improve first-year retention of FTIC minority groups,
2. improve first-year retention of AA transfer minority groups,
3. increase access by increasing the number of regional campuses (as documented in the UCF enrollment and degree plan submitted to the Division of Colleges and Universities for the degrees to be awarded through 2013-14), and
4. continue to admit 100% of all those with AA and articulated AS degrees.

In addition, UCF has a number of other programs to support access, retention, and diversity. One such program is the SOAR (Seizing Opportunities for Achievement and Retention) program, a six week, summer bridge or transition program for students who do not meet UCF's competitive admissions standards, yet whose motivation and interest demonstrate the potential for success. For summer 2003, SOAR students were retained at a 97.5% rate. During summer 2004, 58% of the 61 SOAR students (36) earned between a 3.25-3.74 G.P.A.

Retention of multicultural students is accomplished by means of a comprehensive, intentional, and intrusive approach to student development which includes orientation and welcome, advising and mentoring, registration and schedule planning, academic enrichment and transition support, scholarship orientation, and retention. MASS (Multicultural Academic and Support Services) conducted 17 family presentations at fall orientation during summer 2003 to over 1,700 students and family members, and during the fall 2003 semester, made 1,500 total contacts with multicultural students, of whom 60% were freshmen.

The Multicultural Student Center (MSC) is made up of five Multicultural groups:

Sangam (Indian Student Association)
HASA (Hispanic American Student Association)
CSA (Caribbean Student Association)
AASU (African American Student Union)
Elements (Hip Hop Organization)

The purpose of the Student Government Association Multicultural Student Center (MSC) is to create an environment at UCF that acknowledges, respects, and enhances multiculturalism through programming and outreach. The goal of the MSC is to augment the University's efforts to make UCF a more diverse and inclusive institution.

Many other offices and programs at the university improve the quality of the UCF experience in support of diversity and inclusiveness. At the university level, the Office of Diversity Initiatives facilitates the ABCs of Diversity and other workshops, processes and programs that dismantle barriers and enhance cultural and leadership competencies for all members of the UCF community. The Minority Program in Education and the Minority Engineering Program are college-level student success programs for majors in these fields. The Minority Research and Mentoring Program (RAMP), John T. Washington Honor Society, McNair Scholars Program, Pegasus Success Programs, as-well-as the Black Female Development Circle, Latina Sorority, Black Greek Letter organizations, Sister-to-Sister, and other educational, social, and cultural support groups address diversity issues and contribute to the retention and success of ethnic minority students.

II.B. (1-4) Meeting statewide professional and workforce needs (details to support I.A.):

The numbers in the table do not match the UCF plan submitted to the Division of Colleges and Universities for the degrees to be awarded through 2013-14, as explained in item 2A.

II.B.5. Educated citizenry/workforce (not specifically targeted):

This category includes all remaining degrees to be awarded not reflected in II.B.1-4.

II.C. Building world-class academic programs and research capacity

Total full-time faculty: A line was added to the table to report the number of full-time faculty. Total full-time faculty reported to IPEDS in fall 2002 is 1,050. Projections for fall 2008 and fall 2012 are 1,475 and 1,764, respectively. The projection uses a linear projection plus 0.5 times the difference between the linear projection and an exponential growth projection.

II.C.1.a. Total research expenditures per full-time faculty:

The science and engineering research expenditures total reported to NSF for 2002-03 is \$89,879,635.64. This amounts to an average of \$85,600 per faculty member using the fall 2002 faculty count.

II.C.1.b. Federal research expenditures per full-time faculty:

The science and engineering Federal research expenditures total reported to NSF for 2002-03 is \$47,748,588. This amounts to an average of \$45,475 per faculty member using the fall 2002 faculty count.

II.C.1.c. Research expenditures – contracts and grants (constant dollars):

The contract and grants research reported in the 2002-03 operating budget was \$79,111,303.

II.C.2. U.S. patents issued per 1,000 full-time faculty:

UCF reported 22 U.S. patents for 2002-03 to the Association of University Technology Managers' survey. This averages 19 patents per 1,000 faculty members.

II.C.3. National Research Council rankings (number of ranked programs and, of those, number in top 25% nationally):

UCF currently has two NRC ranked programs (Electrical Engineering and Computer Science) and none in the NRC top 25% nationally. In 2008-09, we do not expect additional ranked programs. In 2012-13, we expect two more programs to be ranked by NRC (Biomedical Science and Materials Science and Engineering). The first number that appears in the cell is the number of projected NRC-ranked programs and the number in parentheses is the number of programs projected to be in the top 25% of NRC-ranked programs.

II.C.4. Center(s) of excellence:

UCF currently has one center of excellence in Photonics. By year 2008-09, UCF expects to add two more centers (Hydrogen Center and Simulation and Training Center) and in year 2012-13 one more center would be added (Information Technology- broadly defined including software, high-speed telecommunications, and wireless).

The measurable goals for the Photonics Center are:

- Goal 1: Advance excellence in research and graduate education to serve existing and emerging industry clusters in the state (photonics, optics, lasers) e.g. the Florida Photonics Cluster.
Measures: number of Ph.D.s graduated, number of faculty in the center
- Goal 2: Leverage state resources via partnerships with industry and government.
Measure: total dollars in grants
- Goal 3: Work in partnership with local, state and regional economic development organizations to attract, retain, and grow knowledge-based, wealth producing industry to Florida.
Measure: number of start-up companies in Florida

II.C.5. Doctoral degrees per 1,000 full-time faculty members:

The doctorates awarded per full-time faculty member is based on the faculty growth projections and the UCF plan submitted to the Division of Colleges and Universities for the degrees to be

awarded through 2013-14. For 2002-03, we have 105 doctorate degrees per 1,000 faculty members.

II.C.6.a. Faculty admitted to the National Academy:

UCF currently has no faculty members who are National Academy members and has set goals of having two by 2008-09 and a total of five by 2012-13.

II.C.6.b. Highly cited scholars:

UCF currently has three highly cited scholars and has set goals of having six by 2008-09 and a total of ten by 2012-13.

II.C.6.c. Faculty with Nobel Prizes, Pulitzer Prizes, and MacArthur Fellowships (last five years):

UCF currently has no faculty with Nobel prizes, Pulitzer prizes, or MacArthur Fellowships, and has set goals of two by 2008-09 and a total of three by 2012-13.

II.C.6.d. Nationally prominent programs:

In addition to the earlier measure of inclusion in the NRC rankings, UCF uses the following methods to measure a program's national prominence:

- recognized or ranked by the professional society, and
- compared through a benchmarking study.

In addition, Hospitality uses the following indicators:

- Ranking in national survey results. *Cornell Hotel and Restaurant Administration Quarterly* published the results of a survey of hospitality educators and industry executives ranking the quality of hospitality programs. The *Cornell* study is the standard of excellence recognized by programs of hospitality management and has been done three times.
- Publications. The *Journal of Hospitality and Tourism Education*, Volume 14, Number 4 published a study in 2002 listing the most frequent contributors to hospitality literature. Of the 85 listed, 5 were from the Rosen College of Hospitality Management. The program expects to be prominently listed when this study is replicated in the future.

In addition to the two programs currently ranked by NRC (and recorded in a different cell), UCF has one nationally prominent program in a discipline that is not ranked by NRC (Ph.D. in Optics). In 2008-09, UCF expects to have three more programs that are nationally prominent: BS in Hospitality Management, Ph.D. in Biomolecular Sciences, and a Ph.D. in Environmental Engineering. By 2012-13, three additional programs will reach national prominence: Ph.D. in Modeling and Simulation, BS in Digital Media, and MS in Digital Media.

II.D. Meeting community needs and fulfilling unique institutional responsibilities

II.D.1. Degree production in Hospitality Management (included in B.5. above) in order to serve metro region:

We added a program with a unique relationship to the needs of UCF's metro area (Hospitality). The Rosen College of Hospitality Management is located in the heart of the world's premier tourist destination, an environment that students and faculty use as a learning laboratory. All

major hospitality industry associations include Rosen College faculty in leadership positions and most professional associations in the field sponsor student chapters at the college. In fact, the student chapter of PCMA (Professional Convention Management Association) was recognized as the student chapter of the year. The facilities include the Dick Pope Sr. Institute for Tourism Studies, the Center for Multi-Unit Restaurant Management, the CFHLA (Central Florida Hotel and Lodging Association) Executive Education Center, and the Anheuser-Busch Beer and Wine Laboratory. The Rosen College is strongly supported by the industry which has provided generous donations to the college's endowment. The industry also actively seeks out UCF students as interns (100%) and with offers of full-time employment upon graduation (100%).

II.D.2. Improve First-year retention of FTIC Students:

This goal will be accomplished by developing specific campus-wide initiatives that target student groups that have historically been at risk for dropping out after the first year.

First year retention goals

- Goal 1: All out-of-state students will be contacted by a faculty, staff, or student mentor at least once during the fall semester as well as invited to social gatherings.
Measure: The retention rate for FTIC students will increase yearly.
- Goal 2: Students living in off-campus affiliated housing will be assigned an academic advisor whose office is located at the apartment complex where regular contact and engagement would occur.
Measure: More off-campus FTIC students are retained this year over last year.
- Goal 3: All students on academic probation during their first year will be required to have at least one mandatory academic advising appointment during the term.
Measure: More FTIC students on probation are retained this year over last year.
- Goal 4: Students identified as being at risk (lower than average SAT scores or GPA) will be contacted by an academic advisor to make an advising appointment during the first two months of the term.
Measure: More at risk FTIC students are retained this year over last year.
- Goal 5: All students in English Composition I and II who have been identified as being at risk of not passing the course will be contacted by an academic advisor to discuss their performance.
Measure: Fewer students will have lower grades in their English courses this year over last year.
- Goal 6: On-campus housing opportunities will increase for new FTIC students.
Measure: Higher percentage of the freshmen class will live on campus and be retained.

II.D.3. Improve First-year retention of AA transfer students:

This goal will be accomplished through targeted programs and services designed to engage transfer students with the University community during their first year.

Transfer Retention Goals:

- Goal 1: Transfer Services will provide targeted advising support services and resources for undecided students to assess career-major-interests.
Measure: More undeclared transfer students will decide on a major prior to orientation and will be retained than this year.
Measure: More transfer students will be retained than last year.
- Goal 2: Transfer Services (Peer Mentors) will provide follow-up contact to transfer students remaining undeclared in their first semester.
Measure: More undeclared transfer students will declare a major in their first semester, be retained, and make progress toward graduation.
Measure: More transfer students will be retained than last year.
- Goal 3: Transfer Services Peer Mentor advisors will assist transfer students in their transition to the university.
Measure: More transfer students will be connected to the university community and services and be retained than last year.

II.D.4. Increase Access through additional regional campuses:

Increase access through regional campuses as documented in the UCF enrollment and degree plan submitted to the Division of Colleges and Universities for the degrees to be awarded through 2013-14.

II.D.5. Enhance use of Web Courses:

Online courses and programs serve students who are diverse in age, ethnic, racial identity, and socioeconomic background. They serve students who are in residence and those dispersed throughout UCF's service area as well as, throughout the state and nation. Online courses provide access to higher education to those persons who might otherwise not be able to attend face-to-face and increase scheduling options for those students currently attending the university.

II.D.6. Achieve and maintain accreditation for all programs:

The current 2003-04 number of accredited programs was inserted. The number of new programs was reviewed and projections were made, taking into account starting dates and the amount of time needed to obtain accreditation.

**BOARD OF GOVERNORS
STRATEGIC PLANNING/EDUCATIONAL POLICY COMMITTEE**

**Strategic Planning for the State University System
Y-Axis**

II. Constituent University Goals: UCF			
A. Access to and Production of Degrees	2002-03	2008-09	2012-13
1. Bachelor	6,743	9,112	10,184
2. Master's	1,451	2,259	2,541
3. Doctoral	110	248	331
4. Professional	0	0	0
TOTAL	8,304	11,619	13,056
5. Access/Diversity: Total Minority Representation among Graduates	2002-03	2008-09	2012-13
Percent Native American	0.5	0.5	0.5
Percent Black	7.1	7.5	7.8
Percent Hispanic	9.8	10.4	10.8
TOTAL	17.4	18.4	19.1
Other Access/Diversity Issues	see notes	see notes	see notes
Goal 1: Improve first-year retention of FTIC Minority Groups to match overall FTICs	Fall 2002 Cohort	Fall 2008 Cohort	Fall 2012 cohort
FTIC First-year retention (improve by 0.75% per year)	0.83	0.87	0.90
1. First-year retention for FTIC Black students	0.82	0.87	0.90
2. First-year retention for FTIC Hispanic students	0.84	0.87	0.90
Goal 2: Improve first-year retention of AA Transfer Minority Groups to match overall AA transfers	Fall 2002 Cohort	Fall 2008 Cohort	Fall 2012 cohort
Florida AA transfer first-year retention (improve by 0.75% per year)	0.80	0.84	0.86
3. First-year retention for AA transfer Black students	0.78	0.83	0.86
4. First-year retention for AA transfer Hispanic students	0.78	0.83	0.86
Goal 3: Increase access by expanding Regional Campuses	2002-03	2008-09	2012-13
Number of branch campuses	3	4 ⁱⁱⁱ	6 ⁱⁱⁱ
Goal 4: Continue to provide access to AA/articulated AS transfer students	100%	100%	100%
B. Meeting statewide professional and workforce needs (details to support I.A.)			
TOTAL Degrees	8,304	11,619	13,056
TOTAL Degrees in Targeted Programs	3,647	5,345	6,528
Targeted Program Degrees as % of All Degrees	43.9%	46.0%	50.0%
1. Critical Needs: Education	216	275	325
2. Critical Needs: Health Professions	463	560	650
3. Economic Development: Emerging Technologies	1,663	2,450	2,947
a. Mechanical Science and Manufacturing	500	800	900
b. Natural Science and Technology	261	450	540
c. Medical Science and Health Care	0	8	12
d. Computer Science and Information Technology	793	800	925
e. Design and Construction	70	130	170
f. Electronic Media and Simulation	39	262	400
4. Economic Development: High-wage/high-demand jobs	1,305	2,060	2,606
5. Educated citizenry/workforce (not specifically targeted)	4,657	6,274	6,528
C. Building world-class academic programs and research capacity			
1. Research Expenditures	Fall 2002	Fall 2008	Fall 2012
Full-time faculty based on IPEDS (Fall '02, Fall '08, Fall '12)	1,050	1,475	1,764
	2002-03	2008-09	2012-13
a. Total Research Expenditures per full-time faculty	\$85,600	\$87,000	\$87,500
b. Federal Research Expenditures per full-time faculty	\$45,475	\$49,000	\$49,500
c. Research expenditures - Contracts and Grants (Constant dollars)	\$79,111,303	\$115,000,000	\$140,000,000