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State University System of Florida

University of Central Florida 2015-16 Work Plan

John C. Hitt, President
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University of Central Florida 2015-16 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Faculty: Hire additional full-time faculty members in areas of specific focus (e.g., STEM, areas of strategic programmatic emphasis, and emerging fields).

2. Research and graduate activity: Increase graduate degree program breadth, interdisciplinarity, and quality, while enhancing the volume and impact of UCF research.

3. Retention and graduation: Expansion of existing programs and implementation of new efforts to increase retention and graduation rates.



University of Central Florida 2015-16 Work Plan: Enrollment

Planned Enrollment Growth

HEADCOUNT	FALL 2014 ACTUAL	FALL 2015 GOAL	FALL 2016 GOAL	FALL 2017 GOAL
UNDERGRADUATE	52,289	52,998	54,276	55,379
GRADUATE	7,803	7,859	7,907	7,974
NOT-DEGREE SEEKING	729	750	778	787
TOTAL	60,821	61,597	62,961	64,140

Distance Learning as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2013-14	2014-15	2015-16	2016-17
UNDERGRADUATE	28%	30%	32%	34%
GRADUATE	26%	27%	27%	28%
TOTAL	28%	29%	31%	33%

Note: A distance learning course is one in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space or both (per 1009.24(17), F.S.).



University of Central Florida 2015-16 Work Plan: New Programs

New Programs for Consideration by UCF in 2015-16

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE IN SYSTEM
BACHELOR'S PROGRAMS			
Materials Science and Engineering	STEM	1	N
Integrative Science and Technology	STEM	3	N
Entertainment Management		0	N
MASTER'S PROGRAMS			
Data Analytics	STEM	0	N
Biomedical Engineering	STEM	6	N
Business Analytics	STEM	0	N
DOCTORAL PROGRAMS			
Strategic Communication and Risk	GAP	0	N
Data Analytics	STEM	2	N
Integrative Anthropological Sciences		0	N



University of Central Florida

2015-16 Work Plan: Performance Funding

Performance-based Funding Metric Goals

METRICS	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
Percent of Bachelor's Graduates Employed Full-time or Continuing their Education in the U.S. One Year after Graduation	74%	75%	76%	76%	77%
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year after Graduation	\$34,900	\$35,350	\$35,700	\$36,050	\$36,450
Average Cost per Bachelor's Degree [Instructional Costs to the University]	\$22,430	\$22,650	\$22,850	\$23,000	\$23,170
FTIC 6-year Graduation Rate [Includes full- and part-time students]	69%	70%	70%	71%	72%
Academic Progress Rate [FTIC 2-year Retention Rate with GPA>2]	85%	86%	88%	89%	90%
University Access Rate [Percent of Fall Undergraduates with a Pell Grant]	38%	39%	40%	40%	41%
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	49%	50%	51%	51%	52%
Graduate Degrees Awarded within Programs of Strategic Emphasis	57%	58%	60%	61%	62%
Board of Governors Choice Metric Percent of Bachelor's Degrees without Excess Hours	67%	68%	69%	70%	71%
Board of Trustees Choice Metric Number of Bachelor's Degrees Awarded Annually	12,372	12,500	12,650	12,800	12,925



University of Central Florida 2015-16 Work Plan: Performance Indicators

Other Key Performance Indicators

COMMON TO ALL	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
Time to Degree	4.1 yrs	4.1 yrs	4.2 yrs	4.1 yrs	4.0 yrs
AA Transfer Graduation Rates (2 Year)	25%	26%	27%	28%	30%
RESEARCH OR INSTITUTION-SPECIFIC	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
Total Research Expenditures (\$M) (Includes non-Science & Engineering disciplines)	\$186	\$195	\$205	\$215	\$226
Bachelor's Degrees in Areas of Strategic Emphasis	6,160	6,212	6,250	6,325	6,390
Bachelor's Degrees Awarded to Minorities	3,676	3,800	3,950	4,100	4,225
UCF Downtown Development	Plan	Design Phase 1	Build Phase 1	Open Phase 1	Increase Internships



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