



BOARD *of* GOVERNORS

State University System of Florida

University of South Florida System 2015 Work Plan

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USF System 2015 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Continue to enhance student success to maintain momentum as a top performer in the Board of Governors performance-funding model

2. Enhance academic quality that prepares students for jobs through: strategic hiring, support for interdisciplinary programs; and development of partnerships across the USF System and Tampa Bay community

3. Increase efficiencies and responsible financial practices to keep costs down for students while maximizing investments in areas that support their success.



USF System 2015 Work Plan: Enrollment

Planned Enrollment Growth

HEADCOUNT	FALL 2014 ACTUAL	FALL 2015 GOAL	FALL 2016 GOAL	FALL 2017 GOAL
UNDERGRADUATE	35,856	35,404	35,308	35,919
GRADUATE	10,205	10,543	10,668	10,748
HS DUAL ENROLLED	14	14	14	14
OTHER UNCLASSIFIED	2,153	2,088	2,104	2,123
TOTAL	48,228	48,049	48,094	48,804

Distance Learning as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2013-14	2014-15	2015-16	2016-17
UNDERGRADUATE	22%	25%	25%	25%
GRADUATE	21%	22%	23%	23%
TOTAL	22%	25%	25%	25%

Note: Distance Learning is a course 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.).



USF System 2015 Work Plan: New Programs

New Programs For Consideration by University in AY 2015-16

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
BS Econometrics (USF)	-	-	10%
MASTER'S PROGRAMS			
MS Pharmacy (USF)	HEALTH	FAMU, UF	80%
MS Nurse Anesthetist (USF)	HEALTH	FIU	0%
DOCTORAL PROGRAMS			
Ph.D. Pharmacy (USF)	STEM	FAMU, UF	30%



USF System 2015 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 in Florida or Continuing their Education in the U.S. One Year After Graduation	75%	75.5%	76%	77%	77%
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation	\$35,200	\$35,361	\$35,850	\$36,236	\$36,627
Average Cost per Bachelor's Degree [Instructional Costs to the University]	\$25,490	\$25,490	\$25,490	\$25,490	\$25,490
FTIC 6 year Graduation Rate [Includes full- and part-time students]	66%	66%	62%	68%	69%
Academic Progress Rate [FTIC 2 year Retention Rate with GPA>2]	85%	87%	87%	88%	88%
University Access Rate [Percent of Fall Undergraduates with a Pell grant]	42%	43%	40%	40%	40%
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	51%	52%	52%	53%	53%
Graduate Degrees Awarded Within Programs of Strategic Emphasis	69%	69%	70%	72%	73%
Board of Governors Choice Metric Percent of Bachelor's Degrees Without Excess Hours	64%	64%	65%	67%	69%
Board of Trustees Choice Metric Number of post-doctoral appointees	289	321	298	290	295



USF System 2015 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	4.1	4.1	4.1	4.1
AA TRANSFER GRADUATION RATES (2 nd Year)	29%	31%	32%	34%	35%
Percent of Graduate Degrees in STEM and Health	52%	53%	55%	56%	57%
RESEARCH OR INSTITUTION-SPECIFIC	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
Patents Issued	110	85	86	87	88
Total Research Expenditures (\$M)	\$497	\$498	\$499	\$500	\$501
Science and Engineering Disciplines Nationally Ranked top 100 for Research Expend.	7 of 8	7 of 8	8 of 8	8 of 8	8 of 8
PREEMINENT*	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
NUMBER OF METRICS ABOVE BENCHMARK [out of 12]	6	8	8	9	10

Note*: Preeminent goals are only required for UF and FSU. Other research universities can voluntarily provide this information.



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