



BOARD *of* GOVERNORS

State University System of Florida

The University of West Florida

2017 Work Plan Presentation

June 20-22, 2017



The University of West Florida 2017 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

- Programs of Excellence**
 - Student Success**
 - Access**



The University of West Florida

2017 Work Plan: Performance Funding Goals

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
		57.7	61.0	67.6	70.5	70.5	71.0	71.5

2. Median Wages of Bachelor's Graduates Employed Full-time

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
		\$32,900	\$35,400	\$36,700	\$38,168	\$38,931	\$39,709	\$40,504

3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
		\$15,120	\$15,460	\$16,340	\$15,523	\$15,058	\$14,606	\$14,168

4. FTIC Six-Year Graduation Rate

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
43.6	41.9	50.5	46.7	48.3	43.4	45.6	47.3	50.0

5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
62.4	61.0	64.6	64.8	70.1	73.6	76.0	80.0	81.5



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2017 Work Plan: Performance Funding Goals (cont.)

6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
40.8	45.0	50.1	51.1	49.5	51.6	53.9	56.1	58.3

7. University Access Rate *[Percent of Undergraduates with a Pell grant]*

FALL 2011	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019
38.3	39.9	40.5	41.6	41.3	41.0	41.0	41.5	42.0

8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
42.1	43.4	46.6	38.8	44.0	45.5	46.9	48.5	50.2

9. BOG Choice: Percent of Baccalaureate Degrees Awarded Without Excess Hours

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	65.2	72.8	75.8	80.5	80.0	80.2	80.2	80.5

10. BOT Choice: Percent of Adult (Aged 25+) Undergraduates Enrolled

Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
31.4	30.7	32.0	30.9	31.7	32.6	32.0	33.0	33.0



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2017 Work Plan: Key Performance Indicators

Teaching & Learning Metrics

Freshmen in Top 10% of High School Class

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
9	12	17	14	12	13	14	15	16

Four-Year FTIC Graduation Rates *[full-time students only]*

2008-12	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20
27	27	27	22	22	26	29	31	33

Percent of Undergraduate FTE in Online Courses

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
25	29	30	29	30	33	34	35	36

Percent of Bachelor's Degrees in STEM & Health

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
27	31	36	38	40	40	41	42	43



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2017 Work Plan: Enrollment

Headcount Enrollment by Level *(for Fall terms)*

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN
UNDERGRADUATE	9,958	9,754	9,691	9,787	9,640	9,638	9,643	9,573	9,665
MASTER'S	1,744	1,843	2,020	2,026	2,289	2,466	2,476	2,669	2,754
RESEARCH DOCTORAL	186	147	158	251	318	321	324	335	366
PROFESSIONAL DOCTORAL	0	0	0	0	0	0	0	0	0
UNCLASSIFIED	792	863	758	744	732	677	852	908	893
TOTAL	12,680	12,607	12,627	12,808	12,979	13,102	13,295	13,486	13,677

Distance Learning - Percentage of FTE by Level and Overall Total

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 PLAN	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN
UNDERGRADUATE	25%	29%	30%	29%	30%	33%	34%	35%	36%
GRADUATE	54%	63%	68%	70%	75%	83%	81%	78%	79%
% of Total FTE	29%	34%	36%	35%	37%	42%	43%	43%	43%



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2017 Work Plan: New Programs

New Programs For Consideration by University in AY 2017-18

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
Exercise Science	STEM	3	N
Sport Management	-	3	N
MASTER'S PROGRAMS			
Family Nurse Practitioner	Healthcare	1	No
DOCTORAL PROGRAMS			
N/A			



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