



# BOARD *of* GOVERNORS

## State University System of Florida

# University of Central Florida

## 2017 Work Plan Presentation

June 20-22, 2017



# University of Central Florida

## 2017 Work Plan: Key Initiatives

### **Key Initiatives & Investments** *(within 3 years)*

1. **Faculty Size and Excellence:** Hire additional full-time faculty 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. **Student Success:** Expansion of existing programs and implementation of new efforts to increase retention and graduation rates.



# University of Central 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
.	.	64.3	65.1	66.2	67.2	67.5	68.1	68.6

### 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
\$33,200	\$33,700	\$34,900	\$37,000	\$38,600	\$39,100	\$39,700	\$40,200	\$40,600

### 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
.	.	\$16,260	\$15,330	\$15,280	\$15,120	\$15,000	\$14,970	\$14,750

### 4. FTIC Six-Year Graduation Rate

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
64.6	66.6	69.2	70.1	68.3	70.8	71.7	72.8	73.6

### 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
85.0	84.9	85.0	86.6	86.5	87.4	88.8	89.4	90.0



# University of Central Florida

## 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
44.7	46.2	48.9	49.7	52.0	52.5	53.1	53.5	54.0

### 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
36.3	38.1	38.5	39.4	39.8	40.2	40.6	41.3	41.7

### 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
61.7	61.2	57.4	61.7	63.4	63.6	64.0	64.3	64.7

### 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
65.0	67.0	66.9	69.2	66.3	68	69	70	71

### 10. BOT Choice: Bachelor's Degrees Awarded Annually

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
11,515	12,321	12,372	12,629	12,832	13,190	13,550	13,930	14,320



# University of Central Florida

## 2017 Work Plan: Preeminent Funding Metrics

### 1. Average GPA and SAT Score

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
3.9	3.9	3.9	4.0	4.0	4.0	4.1	4.1	4.1
1244	1248	1257	1261	1262	1265	1267	1270	1272

### 2. Public University National Ranking [Top50 rankings based on BOG's official list of publications]

2013	2014	2015	2016	2017	2018	2019	2020	2021
.	1	1	1	2	2	3	3	4

### 3. Freshman Retention Rate [Full-time students as reported to IPEDS]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
88	87	88	89	89	90	91	92	92

### 4. 6-year Graduation Rate [Full-time students as reported to IPEDS]

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
65	67	70	70	69	72	73	74	74

### 5. National Academy Memberships

2013	2014	2015	2016	2017	2018	2019	2020	2021
.	1	1	1	6	7	7	8	8

### 6. Science & Engineering Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
97	109	143	170	188	194	199	210	218



# University of Central Florida

## 2017 Work Plan: Preeminent Funding Metrics (cont.)

### 7. Non-Medical Science & Engineering Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
95	105	132	168	180	186	191	196	201

### 8. Number of Broad Disciplines Ranked in Top 100 for Research Expenditures

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
4 of 8	3 of 8	3 of 8	7 of 8	7 of 8	7 of 8	7 of 8	7 of 8	7 of 8

### 9. Utility Patents Awarded

2010-12	2011-13	2012-14	2013-15	2014-16	2015-17	2016-18	2017-19	2018-20
221	205	198	177	184	192	202	218	230

### 10. Doctoral Degrees Awarded Annually

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
266	280	356	423	440	455	465	475	485

### 11. Number of Post-Doctoral Appointees [note: statute requires a source with time lag]

Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
74	58	65	55	52	64	68	72	95

### 12. Endowment Size (\$Millions)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
\$122.6	\$138.6	\$154.6	\$150.7	\$146.4	\$153	\$161	\$169	\$175



# University of Central Florida

## 2017 Work Plan: Key Performance Indicators

### Teaching & Learning Metrics

#### Metric 1. Percent of Bachelor's Degrees Awarded to African-American & Hispanic Students

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
26	28	30	31	33	33	34	35	36

#### Metric 2. 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	27	28	30	31	32	33	35	37

### Scholarship, Research and Innovation Metrics

#### Metric 1. Licenses/Options Executed

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
11	10	17	23	38	34	34	36	38

#### Metric 2. Number of Start-up Companies Created

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
2	5	3	8	14	15	16	18	20



# University of Central Florida 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	50,717	51,047	52,284	54,073	55,252	56,000	56,690	57,650	58,350
MASTER'S	6,020	5,705	5,415	5,663	5,812	6,110	6,320	6,430	6,610
RESEARCH PHD	1,728	1,707	1,757	1,724	1,732	1,820	1,900	1,980	2,070
PROFESSIONAL PHD	495	591	634	625	626	660	690	720	750
UNCLASSIFIED	825	720	731	931	913	810	850	900	950
<b>TOTAL</b>	<b>59,785</b>	<b>59,770</b>	<b>60,821</b>	<b>63,016</b>	<b>64,335</b>	<b>65,400</b>	<b>66,450</b>	<b>67,680</b>	<b>68,730</b>

## Distance Learning as a Percentage of Total Enrollment

	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%	27%	28%	30%	31%	33%	34%	35%	36%
GRADUATE	29%	29%	28%	28%	29%	31%	32%	33%	33%
<b>TOTAL</b>	<b>27%</b>	<b>28%</b>	<b>28%</b>	<b>29%</b>	<b>30%</b>	<b>32%</b>	<b>33%</b>	<b>34%</b>	<b>34%</b>





# University of Central Florida 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
<b>BACHELOR'S PROGRAMS</b>			
Emergency Management		0	N
Life Care Management	HLTH	0	N
<b>MASTER'S PROGRAMS</b>			
Emergency Management		2	Y
Athletic Training	HLT	2	N
Entrepreneurship		1	N
<b>DOCTORAL PROGRAMS</b>			
Strategic Communication and Risk	GAP		N
Aerospace Engineering	STEM	1	N
Nanotechnology	STEM		N



# BOARD *of* GOVERNORS

## State University System of Florida

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