



BOARD *of* GOVERNORS

State University System of Florida

University of Florida

2017 Work Plan Presentation

June 20-22, 2017



University of Florida 2017 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. UF's aspiration to become one of the nation's top publics through the preeminence initiative remains the central theme for university planning and operations. To achieve this goal, UF will continue to invest in attracting and retaining world-class faculty and in facilitating their research to drive the university reputation. This investment will further advance UF's external funding portfolio and its tech transfer and economic development enterprise, already one of the best in the nation. In the next year, UF will address the student-faculty ratio that plays into national rankings, the recruitment of outstanding graduate students, the promotion of honors and awards for exceptional faculty achievement and seek improvement in 4- and 6-year graduation rates. UF is also adopting strategies to increase national awareness of the university's achievements and to reinforce its brand.



University of Florida 2017 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

2. In October, UF will announce the public phase of a \$3B capital campaign. This initiative will help provide resources for the margin of excellence we seek and also foster recognition of the university's world-class achievements in learning, discovery, engagement, and economic development. We will place special emphasis on growing the endowment from \$1.5B to \$3B and on securing named professorships and chairs to help attract and retain world-class faculty. The funds that accompany these endowed positions will provide them with resources to attract the best graduate students and underpin their research efforts. In addition, we will seek private funds to help underwrite the cost of new construction and renovation on the campus. With a return of \$8 for every \$1 invested in this enterprise, the capital campaign offers excellent ROI for UF and the state.



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2017 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

3. UF has partnered with donor Herbert Wertheim to transform the College of Engineering over the next decade. His \$50M gift enables investment in programs and facilities, while UF's new \$9M recurring investment will grow the faculty in size and strength. A vision of "The New Engineer" needed for the 21st century now drives the college's educational programs. Anticipated return on investments include: increased number of engineers who are even better prepared for the workforce; a more vigorous research enterprise in traditional disciplines and new areas such as cybersecurity; a larger grants and contracts portfolio; more extensive tech-transfer and economic development; and increased outreach to Florida industry through centers like the UF Innovation Station recently established in Sarasota.



University of 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
-	-	66.2	67.6	69.4	70	70	70	70

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
-	-	\$34,800	\$38,400	\$40,700	\$41,000	\$41,000	\$42,000	\$42,000

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
-	-	\$9,950	\$10,060	\$10,660	\$10,700	\$10,700	\$10,700	\$10,700

4. FTIC Six-Year Graduation Rate

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
84.9	86.3	87.5	86.5	87.2	88	89	89	90

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
94.0	95.7	95.2	94.6	95.5	96	97	97	97



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
52.9	52.2	54.7	56.1	56.9	56	57	58	59

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
33.2	32.8	32.4	31.6	29.7	30	30	30	30

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
67.0	69.0	69.8	69.2	70.3	71	72	72	72

9. BOG Choice: Number of Faculty Awards

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
22	18	20	15	21	25	26	27	28

10. BOT Choice: Licenses/Options Executed Annually

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
131	129	140	147	261	293	235	245	260



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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
4.3	4.3	4.3	4.3	4.3	4.3	4.3	4.4	4.4
1289	1287	1285	1273	1281	1280	1280	1290	1290

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

2013	2014	2015	2016	2017	2018	2019	2020	2021
-	-	10	10	9	10	10	10	10

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
96	96	96	96	96	97	97	97	97

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
85	87	88	87	87	89	89	89	90

5. National Academy Memberships

2013	2014	2015	2016	2017	2018	2019	2020	2021
24	25	25	25	29	30	31	32	33

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
\$650	\$643	\$652	\$700	\$742	\$690	\$725	\$760	\$805



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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
\$480	\$472	\$480	\$518	\$483	\$450	\$475	\$495	\$520

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
8 of 8	8 of 8	8 of 8	8 of 8	7 of 8	8 of 8	8 of 8	8 of 8	8 of 8

9. Utility Patents Awarded

2010-12	2011-13	2012-14	2013-15	2014-16	2015-17	2016-18	2017-19	2018-20
186	232	263	303	307	322	315	323	333

10. Doctoral Degrees Awarded Annually

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1,609	1,595	1,671	1,592	1,579	1,600	1,600	1,600	1,600

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
597	648	625	674	677	644	679	664	690

12. Endowment Size (\$Millions)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
\$1,263	\$1,360	\$1,520	\$1,556	\$1,468	\$1,570	\$1,640	\$1,717	\$1,800



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2017 Work Plan: Key Performance Indicators

Teaching & Learning Metrics *(select any two metrics)*

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
68	66	67	68	67	68	68	70	71

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
40	40	42	43	43	44	45	46	47

Scholarship, Research and Innovation Metrics *(select any two metrics)*

National Academy Memberships

2013	2014	2015	2016	2017	2018	2019	2020	2021
24	25	25	25	29	30	30	30	30

Licenses/Options Executed

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
131	129	140	147	261	293	235	245	260



University of 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	32,038	32,375	32,781	34,002	35,518	36,415	36,941	37,351	37,876
MASTER'S	7,461	7,204	7,114	7,618	8,059	8,108	8,225	8,316	8,433
RESEARCH PHD	4,476	4,348	4,229	4,296	4,314	4,574	4,640	4,692	4,757
PROFESSIONAL PHD	4,395	4,377	4,411	4,359	4,446	4,709	4,777	4,830	4,898
UNCLASSIFIED	1,716	1,791	2,001	2,244	2,517	2,402	2,437	2,464	2,498
TOTAL	50,086	50,095	50,536	52,519	54,854	56,208	57,020	57,653	58,463

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	15%	20%	26%	27%	31%	32%	33%	34%	35%
GRADUATE	11%	23%	26%	28%	28%	29%	30%	30%	31%
TOTAL	14%	21%	26%	28%	30%	31%	32%	33%	34%



University of 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
BACHELOR'S PROGRAMS			
Educational Sciences	EDUCATION	2	Y
Marine Sciences	STEM	2	TBD
MASTER'S PROGRAMS			
Master of Design	N/A	0	N
DOCTORAL PROGRAMS			
Doctor of Athletic Training	HEALTH	0	N
Doctor of Musical Arts	LOCAL	0	Y



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