



# BOARD *of* GOVERNORS

## State University System of Florida

# University of Florida

## 2018 Accountability Plan Presentation

June 26-28, 2018



# University of Florida

## 2018 Accountability Plan: Key Initiatives

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

1. UF has partnered with donor Herbert Wertheim to transform the College of Engineering's research capacity and output, its educational programs, and its outreach programs. His \$50M gift enables investment in programs and facilities, while UF's new recurring investment in the college is growing the faculty in size and strength. A vision for "The 21<sup>st</sup> Century New Engineer" underlies the college's educational programs. The anticipated returns on investment include: an 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 and data science; a larger grants and contracts portfolio; more extensive technology transfer and economic development; and increased outreach to Florida industry through centers like the UF Innovation Station in Sarasota. An initiative to build a new Data Science Building is strongly linked to this initiative. This facility will enable the university to bring many faculty in data science from around the campus to collaborate with core engineering strengths in this area and underpin an important emerging technology.



# University of Florida

## 2018 Accountability Plan: Key Initiatives

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

2. UF is completing the first year of an initiative to fill 500 new faculty positions. This investment into the university's future will have multiple impacts, all of which drive towards UF's goal to become a Top 5 university. First, it will strengthen research portfolios in key areas and advance the university's goal of \$1 billion annually in research contracts and grants. Since most of this hiring will take place at the early professional level, it also serves to rebalance the demographics of the faculty. Second, it decreases the student faculty ratio, an important metric in rankings and reputation. Third, the new faculty positions are being deployed to reduce class sizes. This also figures into rankings and fosters greater contact between students and instructors. Fourth, the new faculty positions are allowing us to redesign the way we deliver content in several disciplines. For example, national best practices are being adopted in teaching the freshman calculus class. Large national experiments show that we can anticipate improved student success in this class, leading to greater access to STEM majors and better overall retention and graduation rates.



# University of Florida

## 2018 Accountability Plan: Key Initiatives

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

3. UF is at the halfway mark of its \$3 billion capital campaign. At this point, over \$1.5 billion has been raised through the generosity of donors to the university. These funds and the earnings generated from UF's endowment help provide the resources for the margin of excellence we seek and help foster recognition of the university's world-class achievements in learning, discovery, engagement, and economic development. UF is placing special emphasis in this campaign 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 \$9 for every \$1 invested, the capital campaign offers excellent return on investment for UF and the state.



# University of Florida 2018 Accountability Plan: Performance Funding

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

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	.	66.2	67.6	69.4	70.9	.	.	.	.
APPROVED GOALS	.	.	.	66	70	70	70	70	.
PROPOSED GOALS	.	.	.	.	.	71	71	72	72

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

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	.	34,800	38,400	40,700	42,100	.	.	.	.
APPROVED GOALS	.	.	.	35,500	41,000	41,000	42,000	42,000	.
PROPOSED GOALS	.	.	.	.	.	42,000	43,000	43,000	43,000

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	.	9,950	10,060	10,760	10,340	.	.	.	.
APPROVED GOALS	.	.	.	.	10,700	10,700	10,700	10,700	.
PROPOSED GOALS	.	.	.	.	.	10,700	10,700	10,700	10,700

## 4. FTIC Four-Year Graduation Rate

	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21
ACTUAL	66.3	67.3	68.0	67.6	66.0	.	.	.	.
APPROVED GOALS	.	.	.	67	68	68	70	71	.
PROPOSED GOALS	.	.	.	.	.	68	70	72	74

Note: The 2009, 2010, and 2011 cohorts match IPEDS reports and have been adjusted for PharmD students. The 2012 and 2013 cohorts are lower because they have not yet been adjusted for PharmD students.



# University of Florida 2018 Accountability Plan: Performance Funding (cont.)

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	95.7	95.2	94.6	95.5	94.6	.	.	.	.
APPROVED GOALS	.	.	.	96	96	97	97	97	.
PROPOSED GOALS	.	.	.	.	.	97	97	97	97

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	52.2	54.7	56.1	56.9	58.8	.	.	.	.
APPROVED GOALS	.	.	.	56	56	57	58	59	.
PROPOSED GOALS	.	.	.	.	.	57	58	59	59

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

	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020
ACTUAL	32.8	32.4	31.6	29.7	27.7	.	.	.	.
APPROVED GOALS	.	.	.	30	30	30	30	30	.
PROPOSED GOALS	.	.	.	.	.	30	30	30	30

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	69.0	69.8	69.2	70.3	70.9	.	.	.	.
APPROVED GOALS	.	.	.	71	71	72	72	72	.
PROPOSED GOALS	.	.	.	.	.	72	72	72	72



# University of Florida 2018 Accountability Plan: Performance Funding (cont.)

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	74.4	77.3	79.8	80.3	82.1	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	83	84	85	85

Note\*: There are no approved goals for UF yet as the Board changed UF to this metric at its Nov. 2017 meeting.

## 10. BOT Choice: Licenses/Options Executed Annually\*

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL #	129	140	147	261	293	257	.	.	.
ACTUAL RANK	7	4	5	3	2				
APPROVED GOALS	.	.	.	.	293	235	245	260	.
PROPOSED GOALS	.	.	.	.	.	235	261	265	270

Note\*: The UF Board chose benchmarks for this metric to be based on UF's national rank – not the number of licenses/options executed.

Note: For more information about the PFB model visit: [http://www.flbog.edu/about/budget/performance\\_funding.php](http://www.flbog.edu/about/budget/performance_funding.php).



# University of Florida 2018 Accountability Plan: Preeminent Funding

## 1a. Average GPA

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021
ACTUAL	4.3	4.3	4.3	4.3	4.4	.	.	.	.
APPROVED GOALS	.	.	.	4.3	4.3	4.3	4.4	4.4	.
PROPOSED GOALS	.	.	.	.	.	4.4	4.4	4.4	4.4

## 1b. Average SAT Score

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021
ACTUAL	1287	1285	1273	1281	1331	.	.	.	.
APPROVED GOALS	.	.	.	1273	1280	1280	1290	1290	.
PROPOSED GOALS	.	.	.	.	.	1350	1360	1360	1360

Note\*: SAT scores reflect rescaling to new SAT standards (approved goals were based upon old standard).

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

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	.	10	10	9	11	.	.	.	.
APPROVED GOALS	.	.	.	10	10	10	10	10	.
PROPOSED GOALS	.	.	.	.	.	10	10	10	10

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	96	96	96	96	95	.	.	.	.
APPROVED GOALS	.	.	.	97	97	97	97	97	.
PROPOSED GOALS	.	.	.	.	.	97	97	97	97





# University of Florida 2018 Accountability Plan: Preeminent Funding (cont.)

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

	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20	2015-21
ACTUAL	87	88	87	87	88	.	.	.	.
APPROVED GOALS	.	.	.	88	89	89	89	90	.
PROPOSED GOALS	.	.	.	.	.	89	89	90	91

## 5. National Academy Memberships

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	25	25	25	29	28	.	.	.	.
APPROVED GOALS	.	.	.	25	30	31	32	33	.
PROPOSED GOALS	.	.	.	.	.	30	31	32	33

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	643	652	700	742	766	.	.	.	.
APPROVED GOALS	.	.	.	707	690	725	760	805	.
PROPOSED GOALS	.	.	.	.	.	788	812	837	862

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	472	480	518	483	489	.	.	.	.
APPROVED GOALS	.	.	.	523	450	475	495	520	.
PROPOSED GOALS	.	.	.	.	.	503	518	534	550



# University of Florida 2018 Accountability Plan: Preeminent Funding (cont.)

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

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	8 of 8	8 of 8	8 of 8	7 of 8	8 of 8	.	.	.	.
APPROVED GOALS	.	.	.	8 of 8	8 of 8	8 of 8	8 of 8	8 of 8	.
PROPOSED GOALS	.	.	.	.	.	8 of 8	8 of 8	8 of 8	8 of 8

## 9. Utility Patents Awarded [over three calendar years]

	2011-13	2012-14	2013-15	2014-16	2015-17	2016-18	2017-19	2018-20	2019-21
ACTUAL	232	263	303	307	334	.	.	.	.
APPROVED GOALS	.	.	.	270	322	315	323	333	.
PROPOSED GOALS	.	.	.	.	.	339	344	350	354

## 10. Doctoral Degrees Awarded Annually

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	1,595	1,671	1,592	1,579	1,671	.	.	.	.
APPROVED GOALS	.	.	.	1,592	1,600	1,600	1,600	1,600	.
PROPOSED GOALS	.	.	.	.	.	1,700	1,700	1,700	1,700

## 11. Number of Post-Doctoral Appointees\*

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014 OFFICIAL	Fall 2015	Fall 2016	Fall 2017	Fall 2018
ACTUAL	648	625	674	677	644	679	666	.	.
APPROVED GOALS	.	.	.	677	644	679	664	690	.
PROPOSED GOALS	.	.	.	.	.	.	.	690	692

Note\*: There is a time lag for the count of Post-Doctoral Appointees because statute requires that this data is as reported by the Center for Measuring University Performance in their annual Top American Research Universities (TARU) report.

## 12. Endowment Size (\$Millions)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	1,360	1,520	1,556	1,468	1,612	.	.	.	.
APPROVED GOALS	.	.	.	1,630	1,570	1,640	1,717	1,800	.
PROPOSED GOALS	.	.	.	.	.	1,770	1,850	1,950	2,100



# University of Florida

## 2018 Accountability Plan: Key Performance Indicators

### Teaching & Learning Metrics

#### Percent of Undergraduate FTE in Online Courses

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	20	26	27	31	32	.	.	.	.
APPROVED GOALS	.	.	.	27	32	33	34	35	.
PROPOSED GOALS	.	.	.	.	.	33	34	35	35

#### Percent of Graduate Degrees in STEM & Health

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	58	58	58	59	61	.	.	.	.
APPROVED GOALS	.	.	.	58	59	59	59	59	.
PROPOSED GOALS	.	.	.	.	.	60	60	60	60

### Scholarship, Research and Innovation Metrics

#### Faculty Awards

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
ACTUAL	18	20	15	21	23	.	.	.	.
APPROVED GOALS	.	.	.	21	25	26	27	28	.
PROPOSED GOALS	.	.	.	.	.	26	27	28	29

#### Total Research Expenditures (\$M)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	695	708	740	791	801	.	.	.	.
APPROVED GOALS	.	.	.	747	735	770	810	850	.
PROPOSED GOALS	.	.	.	.	.	825	849	875	901



# University of Florida 2018 Accountability Plan: Enrollment

## Headcount Enrollment by Level *(for Fall terms)*

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018 <i>PLAN</i>	FALL 2019 <i>PLAN</i>	FALL 2020 <i>PLAN</i>	FALL 2021 <i>PLAN</i>
UNDERGRADUATE	32,375	32,781	34,002	35,518	36,436	36,762	37,018	37,300	37,300
MASTER'S	7,204	7,114	7,618	8,059	7,684	7,770	7,764	7,747	7,735
RESEARCH PHD	4,348	4,229	4,296	4,314	4,315	4,295	4,268	4,234	4,208
PROFESSIONAL PHD	4,377	4,411	4,359	4,446	4,298	4,345	4,358	4,362	4,362
UNCLASSIFIED	1,791	2,001	2,244	2,517	3,129	3,468	3,485	3,503	3,544
<b>TOTAL</b>	<b>50,095</b>	<b>50,536</b>	<b>52,519</b>	<b>54,854</b>	<b>55,862</b>	<b>56,640</b>	<b>56,894</b>	<b>57,145</b>	<b>57,149</b>

## Distance Learning as a Percentage of Total Enrollment

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN
UNDERGRADUATE	20%	26%	27%	31%	32%	34%	35%	35%	36%
GRADUATE	23%	26%	28%	28%	29%	29%	29%	29%	29%
<b>TOTAL</b>	<b>21%</b>	<b>26%</b>	<b>28%</b>	<b>30%</b>	<b>31%</b>	<b>32%</b>	<b>33%</b>	<b>34%</b>	<b>34%</b>



# University of Florida 2018 Accountability Plan: New Programs

## New Programs For Consideration by University in AY 2018-19

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
<b>BACHELOR'S PROGRAMS</b>			
Spanish & Port Studies (16.0908)	GLOBAL	None	No
<b>MASTER'S PROGRAMS</b>			
Master of Design (50.0401)	GAP ANALYSIS	None	No
Anatomy (26.0403)	STEM	None	No
<b>DOCTORAL PROGRAMS</b>			
Anatomy (26.0403)	STEM	None	No
Doctor of Musical Arts (50.0901)	Local	None	16%
Doctor of Athletic Training (51.0913)	HEALTH	None	No



# BOARD *of* GOVERNORS

## State University System of Florida

*www.flbog.edu*