



BOARD *of* GOVERNORS

State University System of Florida

University of North Florida

2018 Accountability Plan Presentation

Prepared for the Board of Governors
June 20, 2018



University of North Florida 2018 Accountability Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Advance Student Success:

Create urgency to improve retention and expedite time to graduation

Performance-Based Metrics 3,4,5,6,7,8,9,10

2. Produce more graduates in areas of strategic emphasis, including STEM:

Increase graduate and undergraduate opportunities through programming, reallocation of resources and regional partnerships

Performance-Based Metrics 6,8

3. Serve as an economic driver and engaged community partner:

Competitively advantage UNF students in collaborative ventures

Performance-Based Metrics 1,2



University of North Florida 2018 Accountability Plan: Key Initiatives

1. Advance Student Success

Performance-Based Metrics 3,4,5,7,9,10

Building a clear pathway to four year graduation:

- Intensify 15 to Finish campaign 3,4,5,9,10
- Initiate improved student-centered course schedules 3,4,5,9
- Create urgency in faculty and staff to advocate for students 3,4,5,7,9
- Mandate second-year advising 3,4,9
- Increase distance learning course availability 10



University of North Florida 2018 Accountability Plan: Key Initiatives

1. Advance Student Success

Performance-Based Metrics 3,5,9

Increasing second-year retention rate:

- Expand summer boot camp programs 3,5,9
- Implement incentives to participate in supplemental instruction, tutoring and skills-based workshops 3,5,9
- Promote institutional loyalty 5,9



University of North Florida 2018 Accountability Plan: Key Initiatives

2. Degrees in Areas of Strategic Emphasis, including STEM

Performance-Based Metrics 6,8

Undergraduate Initiatives: 6

- Begin BS in Behavioral Neuroscience, Biomedical Engineering and Analytics
- Augment BSN distance learning offerings
- Grow computing science, biology, physics, and chemistry

Graduate Initiatives: 8

- Initiate MS in Logistics & Supply Chain Management and Materials Science & Engineering
- Analyze MS in Nursing opportunities
- Explore doctoral degree prospects including a PhD in Biomedical Sciences with Mayo Clinic and Doctorate of Health Administration



University of North Florida 2018 Accountability Plan: Key Initiatives

3. Serve as an Economic Driver and Engaged Community Partner

Performance-Based Metrics 1,2

A major economic driver in Northeast Florida, UNF prepares high performing graduates for programs that address local and national strategic needs. Seeking to increase the number of graduates employed and the wages earned, UNF will be:

- Offering classes in downtown Jacksonville and house an entrepreneurial center operated by Coggin College of Business
- Seeking additional support for the Materials Science and Engineering Research Facility (MSERF) – a state-of-the-art microscopy facility
- Strengthening the relationship with Guana Tolomato Matanzas National Estuarine Research Reserve to expand coastal science, engineering and education programs
- Collaborating with health organizations to meet increased employer needs



University of North 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	.	66.1	66.5	68.7	69.1	.	.	.	.
APPROVED GOALS	.	.	.	67.5	69.7	70.8	71.8	72.9	.
PROPOSED GOALS	70	71	72	73

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	.	34,700	36,100	37,000	38,000	.	.	.	.
APPROVED GOALS	.	.	.	37,500	38,110	39,253	40,431	41,644	.
PROPOSED GOALS	39,000	39,500	40,000	40,500

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	.	17,060	17,290	17,360	17,680	.	.	.	.
APPROVED GOALS	17,174	17,088	17,002	16,917	.
PROPOSED GOALS	17,500	17,400	17,300	17,200

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	26.5	26.2	30.2	32.9	33.7
APPROVED GOALS	.	.	.	30.5	34	35	36	37	.
PROPOSED GOALS	35	36	37	38



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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	76.1	77.8	74.6	75.4	77.5	.	.	.	.
APPROVED GOALS	.	.	.	77	76	77	78	79	.
PROPOSED GOALS	.	.	.	.	.	78	79	80	81

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	44.6	44.8	44.7	48.7	51.7	.	.	.	.
APPROVED GOALS	.	.	.	48	53	54	55	56	.
PROPOSED GOALS	.	.	.	.	.	53	54	55	56

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	36.2	33.5	32.6	32.1	30.2	.	.	.	.
APPROVED GOALS	.	.	.	33	33	34	35	36	.
PROPOSED GOALS	.	.	.	.	.	30	31	32	33

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	51.2	50.2	50.0	48.9	53.6	.	.	.	.
APPROVED GOALS	.	.	.	51	52	53	54	55	.
PROPOSED GOALS	.	.	.	.	.	54	55	56	57



University of North 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	69.4	71.1	71.9	71.7	80.3*	.	.	.	.
APPROVED GOALS	.	.	.	73	73	74	75	76	.
PROPOSED GOALS	.	.	.	.	.	81	81	82	82

10. BOT Choice: 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	8	11	14	16	19	.	.	.	.
APPROVED GOALS	.	.	.	15	17	18	19	20	.
PROPOSED GOALS	.	.	.	.	.	20	21	22	23

Note*: In 2016-17, UNF improved their data collection for this metric and are therefore not eligible for improvement points this year.



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2018 Accountability Plan: Key Performance Indicators

Teaching & Learning Metrics

Metric 1: Six-Year FTIC Graduation Rates

	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20	2015-21
ACTUAL	48.6	54.8	54.0	53.0	56.3	.	.	.	.
APPROVED GOALS	.	.	.	55	56	57	58	59	.
PROPOSED GOALS	.	.	.	.	.	57	58	59	60

Metric 2: Percent of Bachelor's Degrees in STEM & Health

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	26	29	30	33	36	.	.	.	.
APPROVED GOALS	.	.	.	31	34	35	36	37	.
PROPOSED GOALS	.	.	.	.	.	37	38	39	40

Scholarship, Research and Innovation Metrics

Metric 1: Total Research Expenditures (\$M)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	4.5	3.7	3.7	5.1	6.5	.	.	.	.
APPROVED GOALS	.	.	.	.	9.7	10.6	11.7	12.9	.
PROPOSED GOALS	.	.	.	.	.	8.3	9.0	9.3	9.6

Metric 2: Utility Patents Awarded [from the USPTO]

	2013	2014	2015	2016	2017	2018	2019	2020	2021
ACTUAL	2	0	0	2	1
APPROVED GOALS	3	3	4	5	.
PROPOSED GOALS	3	3	4	5



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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	14,008	13,904	13,590	13,597	13,987	14,265	14,400	14,545	14,690
MASTER'S	1,472	1,499	1,427	1,404	1,440	1,470	1,500	1,530	1,560
RESEARCH PHD	100	105	100	94	89	90	95	100	105
PROFESSIONAL PHD	114	150	251	359	438	445	455	465	475
UNCLASSIFIED	564	529	514	521	571	580	580	580	580
TOTAL	16,258	16,187	15,882	15,975	16,525	16,850	17,030	17,220	17,410

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	8%	11%	14%	16%	19%	21%	23%	23%	24%
GRADUATE	13%	15%	18%	21%	24%	28%	30%	31%	32%
TOTAL	9%	11%	14%	17%	19%	22%	23%	24%	25%



University of North 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
BACHELOR'S PROGRAMS			
BA in Disabilities and Society	---	None	DL and Face to Face
BFA Graphic Design & Digital Media	Gap Analysis	FAMU, UF, USF SP	No
BS Information Technology	STEM	FAMU, FIU, FSU, UCF, USF T, USF SM, UWF	TBD
BS Information Systems	STEM	None	TBD
BS Information Science	STEM	None	TBD
BS Computer Science	STEM	None	TBD
MASTER'S PROGRAMS			
MS in Educational Technology, Training, & Development	Education	FAU, FSU, UCF, UWF	TBD
MS in Applied Behavioral Analysis	---	None	DL and Face to Face
DOCTORAL PROGRAMS			



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