



BOARD *of* GOVERNORS

State University System of Florida

University of South Florida

Tampa

2018 Accountability Plan Presentation

Presented to the FLBOG, June 26-28, 2018



University of South Florida – Tampa

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	4.0	4.0	4.1	4.1	4.1	.	.	.	.
APPROVED GOALS	.	.	.	4.0	4.1	4.1	4.1	4.1	.
PROPOSED GOALS	.	.	.	.	Benchmark: 4.0	4.1	4.1	4.1	4.1

1b. Average SAT Score

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021
ACTUAL	1200	1197	1223	1226	1280	.	.	.	.
APPROVED GOALS	.	.	.	1220	1280	1282	1285	1290	.
PROPOSED GOALS	.	.	.	.	Benchmark: 1200	1282	1285	1290	1290

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	1	3	4	4	4	.	.	.	.
APPROVED GOALS	.	.	.	3	5	5	5	5	.
PROPOSED GOALS	.	.	.	.	Benchmark: 2	5	5	5	5

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	89	89	88	90	90	.	.	.	.
APPROVED GOALS	.	.	.	90	91	92	93	93	.
PROPOSED GOALS	.	.	.	.	Benchmark: 90%	91	91	92	92



University of South Florida – Tampa

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	63	67	68	67	71	.	.	.	.
APPROVED GOALS	.	.	.	66	71	73	75	77	.
PROPOSED GOALS	.	.	.	Benchmark: 70%		73	75	77	78

5. National Academy Memberships

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	6	9	8	11	13	.	.	.	.
APPROVED GOALS	.	.	.	9	10	10	10	10	.
PROPOSED GOALS	.	.	.	Benchmark: 6		13	13	13	13

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	\$411	\$438	\$420	\$448	\$502	.	.	.	.
APPROVED GOALS	.	.	.	\$421	\$427	\$434	\$440	\$447	.
PROPOSED GOALS	.	.	.	Benchmark: \$200 M		\$503	\$504	\$505	\$506

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	\$193	\$239	\$229	\$229	\$288	.	.	.	.
APPROVED GOALS	.	.	.	\$230	\$233	\$237	\$241	\$245	.
PROPOSED GOALS	.	.	.	Benchmark: \$150 M		\$289	\$290	\$291	\$292



University of South Florida – Tampa

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	5 of 8	7 of 8	7 of 8	7 of 8	7 of 8	.	.	.	.
APPROVED GOALS	.	.	.	7 of 8	8 of 8	8 of 8	8 of 8	8 of 8	.
PROPOSED GOALS	.	.	.	Benchmark: 5		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	270	291	297	314	324	.	.	.	.
APPROVED GOALS	.	.	.	291	273	276	279	282	.
PROPOSED GOALS	.	.	.	Benchmark: 100		325	325	325	325

10. Doctoral Degrees Awarded Annually

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	448	546	601	704	721	.	.	.	.
APPROVED GOALS	.	.	.	645	650	655	660	665	.
PROPOSED GOALS	.	.	.	Benchmark: 400		725	730	735	740

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	293	304	289	321	300	.	.	.	.
APPROVED GOALS	.	.	.	321	300	277	267	260	.
PROPOSED GOALS	.	.	.	Benchmark: 200		277	267	260	260

12. Endowment Size (\$Millions)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	364	417	417	395	442	.	.	.	.
APPROVED GOALS	.	.	.	395	412	432	448	472	.
PROPOSED GOALS	.	.	.	Benchmark: \$500 M		450	465	485	500



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University of South Florida System 2018 Accountability Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Continue to enhance student success to maintain momentum as a top performer in the Board of Governors performance-funding model.

2. Enhance academic program quality that prepares students for high-skilled, high need jobs.

3. Increase partnerships and maximize efficiencies.



University of South Florida System 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	.	65.3	67.2	69.6	70.0	.	.	.	.
APPROVED GOALS	.	.	.	66.8	70.5	73.0	75.0	76.0	.
PROPOSED GOALS	70.5	71.5	72.5	73.0

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	.	35,200	36,700	38,000	37,300	.	.	.	.
APPROVED GOALS	.	.	.	36,300	38,600	39,100	39,600	40,400	.
PROPOSED GOALS	39,100	39,600	40,100	40,700

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	.	14,490	13,540	13,280	12,960	.	.	.	.
APPROVED GOALS	13,000	12,900	12,800	12,700	.
PROPOSED GOALS	12,900	12,800	12,700	12,700

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	41.9	43.2	48.8	52.0	57.3	.	.	.	.
APPROVED GOALS	.	.	.	50.4	53.0	57.0	59.0	63.0	.
PROPOSED GOALS	.	.	.	.	.	57.6	59.2	61.8	64.1



University of South Florida System 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	84.5	85.3	85.1	86.1	85.9	.	.	.	.
APPROVED GOALS	.	.	.	85.6	87.5	89.0	89.5	90.0	.
PROPOSED GOALS	.	.	.	.	.	87.4	89.0	89.6	90.5

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	49.5	51.0	54.6	59.0	61.4	.	.	.	.
APPROVED GOALS	.	.	.	54.8	59.2	59.5	60.6	61.0	.
PROPOSED GOALS	.	.	.	.	.	61.7	62.3	62.9	63.5

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	42.0	42.1	43.0	41.2	40.0	.	.	.	.
APPROVED GOALS	.	.	.	40.0	41.0	41.0	41.0	41.0	.
PROPOSED GOALS	.	.	.	.	.	40.5	40.5	40.5	40.6

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	69.1	69.0	72.7	74.6	74.8	.	.	.	.
APPROVED GOALS	.	.	.	74.0	74.1	74.2	74.2	74.3	.
PROPOSED GOALS	.	.	.	.	.	75.2	75.3	75.3	75.8



University of South Florida System 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	58.2	63.9	65.8	75.6	78.3	.	.	.	.
APPROVED GOALS	.	.	.	68.1	77.5	78.1	79.1	80.1	.
PROPOSED GOALS	.	.	.	.	.	79.0	79.6	80.2	80.3

10. BOT Choice: Postdoctoral Appointees

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
ACTUAL	289	321	300	282	272	.	.	.	.
APPROVED GOALS	.	.	.	.	272	267	267	.	.
PROPOSED GOALS	.	.	.	.	.	267	267	267	267



University of South Florida System

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	23	23	26	28	29	.	.	.	.
APPROVED GOALS	.	.	.	27.5	28	29	30	30	.
PROPOSED GOALS	.	.	.	.	.	30	31	32	33

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	50	52	57	60	63	.	.	.	.
APPROVED GOALS	.	.	.	60	61	62	63	63	.
PROPOSED GOALS	.	.	.	.	.	63	63	64	64

Scholarship, Research and Innovation Metrics

Total Research Expenditures

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	\$467	\$497	\$494	\$515	\$568	.	.	.	.
APPROVED GOALS	.	.	.	\$495	\$510	\$525	\$541	\$557	.
PROPOSED GOALS	.	.	.	.	.	\$569	\$570	\$571	\$572

Percentage of Research Expenditures Funded from External Sources

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	59	60	55	55	57	.	.	.	.
APPROVED GOALS	.	.	.	56	57	58	59	60	.
PROPOSED GOALS	.	.	.	.	.	58	59	60	60



University of South Florida System 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	36,012	35,808	35,990	36,373	36,955	36,850	37,044	37,395	37,826
MASTER'S	6,806	6,950	7,160	7,302	7,690	7,745	7,818	7,910	8,006
RESEARCH PHD	2,294	2,226	2,229	2,333	2,443	2,453	2,463	2,473	2,482
PROFESSIONAL PHD	1,235	1,379	1,309	1,348	1,436	1,460	1,484	1,509	1,534
UNCLASSIFIED	1,983	2,215	2,296	2,455	2,260	2,326	2,383	2,433	2,487
TOTAL	48,330	48,578	48,984	49,811	50,784	50,832	51,193	51,720	52,336

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	23%	23%	26%	28%	29%	30%	31%	32%	33%
GRADUATE	22%	22%	24%	24%	27%	27%	27%	28%	28%
TOTAL	23%	23%	26%	27%	29%	29%	30%	31%	32%



University of South Florida System 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			
Computer and IS Security/Inform Assurance (USFT)	STEM	0	Y
Environmental Chemistry (USFSP)	STEM	0	Y
Logistics, Materials & Supply Chain Management (USFT)	STEM	4	N
Financial Planning and Services (USFT)	None	0	N
Management Science (USFSM)	STEM	1	Y
MASTER'S PROGRAMS			
Logistics, Materials & Supply Chain Management (USFT)	STEM	1	Y
DOCTORAL PROGRAMS			
Informatics (USFT)	STEM	1	Y



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