

2018
Accountability Plan

**UNIVERSITY
OF CENTRAL
FLORIDA**

BOT APPROVED 5/24/2018



STATE UNIVERSITY SYSTEM *of* FLORIDA
Board of Governors



INTRODUCTION

This is a new report that combines the previous Annual Accountability Report and University Work Plans into one new document that is more closely aligned with the Board of Governors' 2025 System Strategic Plan.

This revised document will enhance the System's commitment to accountability and strategic planning by enabling comparisons between past goals and actual data to better assess performance. This change will help foster greater coordination between institutional administrators, University Boards of Trustees and the Board of Governors.

Once an Accountability Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan's narrative strategy, metric goals and enrollment plans for potential acceptance of 2016-17 components. Longer-term components will inform future agendas of the Board's Strategic Planning Committee. The Board's acceptance of this Accountability Plan does not constitute approval of any particular component, nor does it supersede any necessary approval processes that may be required for each component (e.g., new academic programs).



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MISSION STATEMENT (What is your purpose?)

The University of Central Florida is a public, multi-campus, metropolitan research university, dedicated to serving its surrounding communities with their diverse and expanding populations, technological corridors, and international partners. The mission of the university is to offer high-quality undergraduate and graduate education, student development, and continuing education; to conduct research and creative activities; and to provide services that enhance the intellectual, cultural, environmental, and economic development of the metropolitan region, address national and international issues in key areas, establish UCF as a major presence, and contribute to the global community.

VISION STATEMENT (What do you aspire to?)

We use the power of scale and the pursuit of excellence to solve tomorrow's greatest challenges and to make a better future for our students and society. Through learning, discovery, and partnerships, we transform lives and livelihoods.

STATEMENT OF STRATEGY (How will you get there?)

Given your mission, vision, strengths and available resources, provide a brief description of your market and your strategy for addressing and leading it.

In the Collective Impact plan, UCF has defined five strategic areas of focus:

- 1. Harness the power of scale to transform lives and livelihoods.** Serving a fast-growing region and state, UCF has demonstrated that maximizing a research university's impact is a function of both size and excellence, and UCF will continue to pursue both to fulfill its mission.
- 2. Attract and cultivate exceptional and diverse faculty, students, and staff whose collective contributions strengthen us.** Believing that talent is at the core of its pursuit of excellence, UCF will aggressively continue to be a magnet for diverse and excellent individuals throughout the university.
- 3. Deploy our distinctive assets to solve society's greatest challenges.** UCF and the region have unique capabilities and needs, and the university will focus on finding and developing solutions for Florida and our broader world.
- 4. Create partnerships at every level that amplify our academic, economic, social, and cultural impact and reputation.** Continuing its commitment to being "America's leading partnership university," UCF will extend its impact through local, national, and international partnerships and continue to build its reputation of excellence.
- 5. Innovative academic, operational and financial models to transform higher education.** As a younger institution with fewer historical constraints, UCF has and will continue to develop new models for how to provide high quality education and research to meet today's needs that can become models for others.



STRENGTHS AND OPPORTUNITIES *(within 3 years)*

What are your core capabilities, opportunities and challenges for improvement?

Strengths:

High student retention, progression, and graduation rates; M.D. program and supporting initiatives; graduate study and research in traditional and emerging disciplines; expansion of DirectConnect to UCF program partners to include Enhanced Partnerships with other two-year Florida colleges; university efficiencies in utilities, maintenance, and property management; and ample opportunities for academic community engagement and partnerships.

Opportunities:

Continuing construction of the UCF Downtown campus for a Fall 2019 opening to create a hub for digital media, communications, and community, facing disciplines; construction of a new teaching hospital for College of Medicine and creation of an Academic Health Sciences Center; increase quality and efficiencies of student success through partnership and collaboration in the University Innovation Alliance and the Florida Consortium for Metropolitan Research Universities; continue to increase additional tenure-track and tenured faculty members to enhance educational quality and research output.

Challenges:

Constrained academic and research space, along with high transfer population resulting in a greater proportion of major-specific course offerings that are more costly than general education course work. Shifting metrics and targets within the performance-based funding and preeminence models are also a challenge.



KEY INITIATIVES & INVESTMENTS *(within 3 years)*

Describe your top three key initiatives for the next three years that will drive improvement in Academic Quality, Operational Efficiency, and Return on Investment.

1. Faculty Size and Excellence: Hire additional full-time faculty members in areas of specific focus (e.g. STEM, areas of strategic programmatic emphasis, and emerging fields). Hiring full-time faculty members enhances the undergraduate and graduate academic experience by ensuring the availability of course offerings to meet student demand, decreasing class size, increasing student engagement, supporting undergraduate and graduate research, and stabilizing UCF's student-to-faculty ratio. An emphasis on hiring tenured and tenure-track faculty members addresses the overall mix of faculty members while boosting UCF's growing research promise and economic impact. 2020 target is to grow tenured and tenure-track faculty members by 25 percent and increase the percentage of full-time faculty in academic units to 65 percent.

2. Research and graduate activity: Increase graduate degree program breadth, interdisciplinarity, and quality while enhancing the volume and impact of UCF research. Increasing graduate activity supports the emerging preeminence of UCF's graduate enterprise and supports the university in enhancing its Carnegie Classification as a "Doctoral University: Highest Research Activity" institution. To ensure continued growth and quality, UCF plans to expand and enhance programs in focused areas. This will include the hiring of research-intensive faculty members and essential staff members, the expansion of biomedical and clinical research, the development of additional graduate medical education programs, and the development of new health-related programs that capitalize on College of Medicine partnerships. Increasing graduate activity also furthers the volume and economic impact of UCF research, building upon the \$1.3 billion in external research grants received in the past decade. 2020 target is \$250 million in research grants.

3. Student Success: Expansion of existing programs and implementation of new efforts to increase retention and graduation rates. Harnessing predictive analytics, updated advising software, and focusing on program mapping and tracking to find appropriate pathways for student success are several of the initiatives allowing UCF to shift from cohort-based approaches to individualized student interventions that can predict and prevent certain student failures before they happen. Expected outcomes for these efforts are increased retention and graduation rates, shortened time to degree, and reduced excess credit hours. 2020 target is to achieve a 92 percent retention rate (meeting the preeminence benchmark of GTE 90 percent) and a 50 percent four-year graduation rate.



Key Achievements for 2016-17

STUDENT ACHIEVEMENTS

1. The College of Engineering and Computer Science Programming Team earned the title of national champions and finished 13th in the world at the Association for Computing Machinery and the International Collegiate Programming Contest. The college's Cyber Defense Team placed 3rd at the 2017 Global Cyberlympics World Finals in Netherlands.
2. The College of Business Administration Professional Selling Team placed 1st at the 2017 National Collegiate Sales Competition and 8th internationally.
3. Political Science senior Amber Mariano became the youngest person ever elected to the Florida House of Representatives.

FACULTY ACHIEVEMENTS

1. Engineering and Computer Science professor Issa Batarseh was inducted into the Florida Inventors Hall of Fame in recognition of inventions that have impacted the Florida economy.
2. College of Sciences Physics professor Humberto Campins served on the Science Team of NASA's OSIRIS-Rex spacecraft mission, which launched from the Kennedy Space Center in September.
3. College of Health and Public Affairs professor Ana Leon was selected as 2017 Social Work Educator of the year for both Central Florida and Florida by the National Association of Social Workers.

PROGRAM ACHIEVEMENTS

1. The College of Nursing was ranked a best graduate nursing program by *U.S. News & World Report*.
2. The Interactive Entertainment Master of Science program in the College of Arts and Humanities was ranked 2nd in Graduate Game Design Programs in North America by the *Princeton Review*.
3. UCF Online and the university's distributed education programs were ranked 1st for the best online college by *BestColleges.com*.

RESEARCH ACHIEVEMENTS

1. UCF researchers received \$136.1 million in funded contracts and grants.
2. UCF partnered with Osceola County and the Florida High Tech Corridor to open the Florida Advanced Manufacturing Research Center, now called BRIDG.
3. UCF supported the U.S. Department of Energy by accelerating the introduction of affordable, scalable, and sustainable high-performance alternative fuels and received research grants totaling \$1.25 million to support this effort.

INSTITUTIONAL ACHIEVEMENTS

1. UCF ranked 2nd among Florida's state universities and 11th nationally among public universities with enrollment of 77 freshman National Merit Scholars.
2. UCF's diversity was recognized by the Hispanic Association of Colleges and Universities with the Outstanding Associate Member of the Year Award and also received a Higher Education Excellence in Diversity Award from *Insight into Diversity*.
3. UCF was named one of the top 20 colleges with the best Career Services by *U.S. News & World Report*.



PERFORMANCE BASED FUNDING METRICS

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 | . | 64.3 | 65.1 | 66.2 | 67.9 | . | . | . | . |
| APPROVED GOALS | . | . | . | 65 | 67.2 | 67.5 | 68.1 | 68.6 | . |
| PROPOSED GOALS | . | . | . | . | . | 68.5 | 69.1 | 69.5 | 69.9 |

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 | 33,700 | 34,900 | 37,000 | 38,600 | 38,700 | . | . | . | . |
| APPROVED GOALS | . | . | . | 36,600 | 39,100 | 39,700 | 40,200 | 40,600 | . |
| PROPOSED GOALS | . | . | . | . | . | 39,700 | 40,200 | 40,600 | 41,100 |

Note: Beginning with the 2013-14 graduating class, the Board approved a change to this metric that uses wage data from all states that participate in the Wage Record Interchange System 2 (known as "WRIS 2").

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 | . | 16,260 | 15,330 | 15,390 | 16,030 | . | . | . | . |
| APPROVED GOALS | . | . | . | . | 15,120 | 15,000 | 14,970 | 14,750 | . |
| PROPOSED GOALS | . | . | . | . | . | 15,968 | 15,905 | 15,843 | 15,781 |

4. FTIC Four-Year Graduation Rate [Full-time students only]

| | 2009-13 | 2010-14 | 2011-15 | 2012-16 | 2013-17 | 2014-18 | 2015-19 | 2016-20 | 2017-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 40.5 | 40.0 | 40.3 | 43.6 | 43.8 | . | . | . | . |
| APPROVED GOALS | . | . | . | 42 | 45 | 46 | 48 | 50 | . |
| PROPOSED GOALS | . | . | . | . | . | 44.7 | 46.0 | 47.8 | 50.1 |

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 | 84.9 | 85.0 | 86.6 | 86.5 | 87.3 | . | . | . | . |
| APPROVED GOALS | . | . | . | 88 | 87.4 | 88.8 | 89.4 | 90.0 | . |
| PROPOSED GOALS | . | . | . | . | . | 87.9 | 88.5 | 89.2 | 90.0 |

Note: Dots (".") are used when data is not available for a given metric for a specific year. For more information about the PBF model visit: http://www.flbog.edu/about/budget/performance_funding.php.



PERFORMANCE BASED FUNDING METRICS (CONTINUED)

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 | 46.2 | 48.9 | 49.7 | 52.0 | 51.9 | . | . | . | . |
| APPROVED GOALS | . | . | . | 50 | 52.5 | 53.1 | 53.5 | 54.0 | . |
| PROPOSED GOALS | . | . | . | . | . | 52.5 | 53.0 | 53.4 | 53.8 |

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 | 38.1 | 38.5 | 39.4 | 39.8 | 39.4 | . | . | . | . |
| APPROVED GOALS | . | . | . | 40 | 40.2 | 40.6 | 41.3 | 41.7 | . |
| PROPOSED GOALS | . | . | . | . | . | 40.0 | 40.6 | 41.2 | 41.9 |

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 | 61.2 | 57.4 | 61.7 | 63.4 | 62.0 | . | . | . | . |
| APPROVED GOALS | . | . | . | 62 | 63.6 | 64.0 | 64.3 | 64.7 | . |
| PROPOSED GOALS | . | . | . | . | . | 62.5 | 63.0 | 63.4 | 63.8 |

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 | 67.0 | 66.9 | 69.2 | 66.3 | 76.4* | . | . | . | . |
| APPROVED GOALS | . | . | . | 69 | 68 | 69 | 70 | 71 | . |
| PROPOSED GOALS | . | . | . | . | . | 76.8 | 77.3 | 77.7 | 78.0 |

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

10. BOT Choice: Bachelor's Degrees Awarded Annually [First Majors]

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 12,321 | 12,372 | 12,629 | 12,832 | 13,071 | . | . | . | . |
| APPROVED GOALS | . | . | . | 12,850 | 13,190 | 13,550 | 13,930 | 14,320 | . |
| PROPOSED GOALS | . | . | . | . | . | 13,330 | 13,600 | 13,870 | 14,150 |

Note: Dots ('.') are used when data is not available for a given metric for a specific year. For more information about the PBF model visit: http://www.flbog.edu/about/budget/performance_funding.php.



PREEMINENT RESEARCH UNIVERSITY FUNDING METRICS

1a. Average GPA

| | FALL 2013 | FALL 2014 | FALL 2015 | FALL 2016 | FALL 2017 | FALL 2018 | FALL 2019 | FALL 2020 | FALL 2021 |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ACTUAL | 3.9 | 3.9 | 4.0 | 4.0 | 4.1 | . | . | . | . |
| APPROVED GOALS | . | . | . | 4.0 | 4.0 | 4.1 | 4.1 | 4.1 | . |
| PROPOSED GOALS | . | . | . | . | . | 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 | 1248 | 1257 | 1261 | 1262 | 1316* | . | . | . | . |
| APPROVED GOALS | . | . | . | 1263 | 1265* | 1267* | 1270* | 1272* | . |
| PROPOSED GOALS | . | . | . | . | . | 1318 | 1320 | 1321 | 1322 |

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 | 1 | 1 | 1 | 2 | 1 | . | . | . | . |
| APPROVED GOALS | . | . | . | 2 | 2 | 3 | 3 | 4 | . |
| PROPOSED GOALS | . | . | . | . | . | 2 | 3 | 3 | 4 |

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 | 87 | 88 | 89 | 89 | 89.6 | . | . | . | . |
| APPROVED GOALS | . | . | . | 89 | 90 | 91 | 92 | 92 | . |
| PROPOSED GOALS | . | . | . | . | . | 90 | 91 | 91 | 92 |

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 | 67 | 70 | 70 | 69 | 70 | . | . | . | . |
| APPROVED GOALS | . | . | . | 70 | 72 | 73 | 74 | 74 | . |
| PROPOSED GOALS | . | . | . | . | . | 71 | 72 | 72 | 73 |

Note: For more information about the Preeminent model see section 1001.7065 Florida Statutes.



PREEMINENT RESEARCH UNIVERSITY FUNDING METRICS (CONTINUED)

5. National Academy Memberships

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|----------------|------|------|------|------|------|------|------|------|------|
| ACTUAL | 1 | 1 | 1 | 6 | 6 | . | . | . | . |
| APPROVED GOALS | . | . | . | 2 | 7 | 7 | 8 | 8 | . |
| PROPOSED GOALS | . | . | . | . | . | 6 | 7 | 7 | 8 |

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 | 109 | 143 | 170 | 188 | 186 | . | . | . | . |
| APPROVED GOALS | . | . | . | 174 | 194 | 199 | 210 | 218 | . |
| PROPOSED GOALS | . | . | . | . | . | 194 | 201 | 206 | 210 |

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 | 105 | 132 | 168 | 180 | 179 | . | . | . | . |
| APPROVED GOALS | . | . | . | 171 | 186 | 191 | 196 | 201 | . |
| PROPOSED GOALS | . | . | . | . | . | 186 | 192 | 198 | 201 |

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 | 3 of 8 | 3 of 8 | 7 of 8 | 7 of 8 | 7 of 8 | . | . | . | . |
| APPROVED GOALS | . | . | . | 7 of 8 | . |
| PROPOSED GOALS | . | . | . | . | . | 7 of 8 | 7 of 8 | 7 of 8 | 7 of 8 |

Note: For more information about the Preeminent model see section 1001.7065 Florida Statutes.



PREEMINENT RESEARCH UNIVERSITY FUNDING METRICS (CONTINUED)

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 | 205 | 198 | 177 | 184 | 165 | . | . | . | . |
| APPROVED GOALS | . | . | . | 208 | 192 | 202 | 218 | 230 | . |
| PROPOSED GOALS | . | . | . | . | . | 152 | 138 | 135 | 135 |

10. Doctoral Degrees Awarded Annually

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 280 | 356 | 423 | 440 | 429 | . | . | . | . |
| APPROVED GOALS | . | . | . | 445 | 455 | 465 | 475 | 485 | . |
| PROPOSED GOALS | . | . | . | . | . | 440 | 455 | 470 | 480 |

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 | 58 | 65 | 55 | 52 | 47 | 51 | 67 | . | . |
| APPROVED GOALS | . | . | . | 52 | 64 | 68 | 72 | 95 | . |
| PROPOSED GOALS | . | . | . | . | . | . | . | 96 | 112 |

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 | 138.6 | 154.6 | 150.7 | 146.4 | 157 | . | . | . | . |
| APPROVED GOALS | . | . | . | 169 | 153 | 161 | 169 | 175 | . |
| PROPOSED GOALS | . | . | . | . | . | 165 | 175 | 182 | 190 |

Note: For more information about the Preeminent model see section 1001.7065 Florida Statutes.



KEY PERFORMANCE INDICATORS

Teaching & Learning Metrics (from the 2025 System Strategic Plan that are not included in the PBF section)

Public University National Ranking [Number of Top50 Rankings based on BOG's official list of publications]

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|----------------|------|------|------|------|------|------|------|------|------|
| ACTUAL | 1 | 1 | 1 | 2 | 1 | . | . | . | . |
| APPROVED GOALS | . | . | . | 2 | 2 | 3 | 3 | 4 | . |
| PROPOSED GOALS | . | . | . | . | . | 2 | 3 | 3 | 4 |

Freshmen in Top 10% of High School Class

| | Fall 2013 | Fall 2014 | Fall 2015 | Fall 2016 | Fall 2017 | Fall 2018 | Fall 2019 | Fall 2020 | Fall 2021 |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ACTUAL | 30 | 31 | 33 | 33 | 31 | . | . | . | . |
| APPROVED GOALS | . | . | . | 34 | 35 | 36 | 37 | 37 | . |
| PROPOSED GOALS | . | . | . | . | . | 31 | 32 | 32 | 33 |

Professional Licensure & Certification Exam First-time Pass Rates

| CALENDAR YEAR | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 GOALS | 2019 GOALS | 2020 GOALS | 2021 GOALS |
|------------------|---------|---------|---------|---------|---------|------------|------------|------------|------------|
| Nursing | 96 | 98 | 97 | 92 | 96 | 96 | 96 | 96 | 96 |
| US Average | 85 | 85 | 87 | 88 | 90 | . | . | . | . |
| Medicine (2Y) | 99 | 100 | 100 | 100 | 97 | 97 | 97 | 97 | 97 |
| US Average | 97 | 96 | 96 | 96 | 96 | . | . | . | . |
| CROSS-YEAR | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2018 GOALS | 2019 GOALS | 2020 GOALS | 2021 GOALS |
| Medicine (CK) | 98 | 99 | 99 | 100 | 98 | 97 | 97 | 97 | 97 |
| US Average | 98 | 97 | 95 | 96 | 96 | . | . | . | . |
| Medicine (CS) | 95 | 97 | 100 | 99 | 97 | 97 | 97 | 97 | 97 |
| US Average | 98 | 96 | 96 | 97 | 96 | . | . | . | . |
| MULTI-YEAR | 2011-13 | 2012-14 | 2013-15 | 2014-16 | 2015-17 | 2018 GOALS | 2019 GOALS | 2020 GOALS | 2021 GOALS |
| Physical Therapy | 94 | 93 | 98 | 98 | 100 | 95 | 95 | 95 | 95 |
| US Average | 89 | 90 | 91 | 92 | 92 | . | . | . | . |

Exam Scores Relative to Benchmarks

| | | | | | | | | | |
|---------------|---|---|---|---|---|---|---|---|---|
| Above or Tied | 4 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Below | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



KEY PERFORMANCE INDICATORS (CONTINUED)

Teaching & Learning Metrics

Time to Degree for FTICs in 120hr Programs [in Calendar Years]

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 4.5 | 4.6 | 4.4 | 4.4 | 4.4 | . | . | . | . |
| APPROVED GOALS | . | . | . | 4.3 | 4.2 | 4.2 | 4.1 | 4.0 | . |
| PROPOSED GOALS | . | . | . | . | . | 4.3 | 4.3 | 4.2 | 4.2 |

Six-Year FTIC Graduation Rates [Full- & Part-time students]

| | 2007-13 | 2008-14 | 2009-15 | 2010-16 | 2011-17 | 2012-18 | 2013-19 | 2014-20 | 2015-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 67 | 69 | 70 | 68 | 69 | . | . | . | . |
| APPROVED GOALS | . | . | . | 70 | 71 | 72 | 73 | 74 | . |
| PROPOSED GOALS | . | . | . | . | . | 70 | 71 | 72 | 72 |

Bachelor's Degrees Awarded [First Majors Only]

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 12,321 | 12,372 | 12,629 | 12,832 | 13,071 | . | . | . | . |
| APPROVED GOALS | . | . | . | 12,850 | 13,190 | 13,550 | 13,930 | 14,320 | . |
| PROPOSED GOALS | . | . | . | . | . | 13,330 | 13,600 | 13,870 | 14,150 |

Graduate Degrees Awarded [First Majors Only]

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 2,587 | 2,918 | 2,673 | 2,682 | 2,647 | . | . | . | . |
| APPROVED GOALS | . | . | . | 2,770 | 2,700 | 2,750 | 2,825 | 2,950 | . |
| PROPOSED GOALS | . | . | . | . | . | 2,670 | 2,693 | 2,716 | 2,739 |

Percent of Bachelor's Degrees Awarded to African-American & Hispanic Students

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 28 | 30 | 31 | 33 | 35 | . | . | . | . |
| APPROVED GOALS | . | . | . | 32 | 33 | 34 | 35 | 36 | . |
| PROPOSED GOALS | . | . | . | . | . | 36 | 36 | 37 | 37 |



KEY PERFORMANCE INDICATORS (CONTINUED)

Teaching & Learning Metrics

Percentage of Adult (Aged 25+) Undergraduates Enrolled

| | Fall 2013 | Fall 2014 | Fall 2015 | Fall 2016 | Fall 2017 | Fall 2018 | Fall 2019 | Fall 2020 | Fall 2021 |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ACTUAL | 21 | 21 | 20 | 20 | 19 | . | . | . | . |
| APPROVED GOALS | . | . | . | 21 | 21 | 22 | 23 | 23 | . |
| PROPOSED GOALS | . | . | . | . | . | 20 | 20 | 21 | 21 |

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 | 27 | 28 | 30 | 31 | 33 | . | . | . | . |
| APPROVED GOALS | . | . | . | 31 | 32 | 33 | 35 | 37 | . |
| PROPOSED GOALS | . | . | . | . | . | 34 | 35 | 37 | 39 |

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 | 29 | 30 | 33 | 34 | 35 | . | . | . | . |
| APPROVED GOALS | . | . | . | 34 | 35 | 36 | 36 | 37 | . |
| PROPOSED GOALS | . | . | . | . | . | 36 | 36 | 37 | 38 |

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 | 42 | 41 | 44 | 47 | 45 | . | . | . | . |
| APPROVED GOALS | . | . | . | 45 | 47 | 48 | 48 | 49 | . |
| PROPOSED GOALS | . | . | . | . | . | 48 | 48 | 49 | 50 |

Scholarship, Research and Innovation Metrics

National Academy Memberships

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|----------------|------|------|------|------|------|------|------|------|------|
| ACTUAL | 1 | 1 | 1 | 6 | 6 | . | . | . | . |
| APPROVED GOALS | . | . | . | 2 | 7 | 7 | 8 | 8 | . |
| PROPOSED GOALS | . | . | . | . | . | 6 | 7 | 7 | 8 |

Faculty Awards

| | Fall 2011 | Fall 2012 | Fall 2013 | Fall 2014 | Fall 2015 | Fall 2016 | Fall 2017 | Fall 2018 | Fall 2019 |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ACTUAL | 4 | 7 | 6 | 7 | 7 | . | . | . | . |
| APPROVED GOALS | . | . | . | 12 | 8 | 10 | 12 | 14 | . |
| PROPOSED GOALS | . | . | . | . | . | 8 | 10 | 11 | 12 |



KEY PERFORMANCE INDICATORS (CONTINUED)

Scholarship, Research and Innovation Metrics

Total Research Expenditures (\$M)

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 127 | 186 | 216 | 242 | 234 | . | . | . | . |
| APPROVED GOALS | . | . | . | 218 | 271 | 304 | 334 | 367 | . |
| PROPOSED GOALS | . | . | . | . | . | 248 | 269 | 290 | 315 |

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 | 69 | 46 | 50 | 49 | 49 | . | . | . | . |
| APPROVED GOALS | . | . | . | 53 | 50 | 52 | 53 | 54 | . |
| PROPOSED GOALS | . | . | . | . | . | 52 | 53 | 54 | 55 |

Utility Patents Awarded [from the USPTO]

| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|----------------|------|------|------|------|------|------|------|------|------|
| ACTUAL | 52 | 67 | 58 | 59 | 48 | . | . | . | . |
| APPROVED GOALS | . | . | . | . | 65 | 72 | 79 | 83 | . |
| PROPOSED GOALS | . | . | . | . | . | 45 | 45 | 45 | 45 |

Number of Licenses/Options Executed Annually

| | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 10 | 17 | 23 | 38 | 34 | . | . | . | . |
| APPROVED GOALS | . | . | . | 31 | 34 | 34 | 36 | 38 | . |
| PROPOSED GOALS | . | . | . | . | . | 34 | 34 | 36 | 36 |

Number of Start-up Companies Created

| | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL | 5 | 3 | 8 | 14 | 9 | . | . | . | . |
| APPROVED GOALS | . | . | . | 10 | 15 | 16 | 18 | 20 | . |
| PROPOSED GOALS | . | . | . | . | . | 10 | 12 | 14 | 15 |



KEY PERFORMANCE INDICATORS (CONTINUED)

Institution Specific Goals

To further distinguish the university’s distinctive mission, the university may choose to provide additional metric goals that are based on the university’s own strategic plan.

1. UCF Health Faculty Practice (percent of non-faculty costs covered by practice revenue)

| 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| . | 55% | 56% | 58% | 75% | 100% | 100% | 100% | 100% |

2. UCF Lake Nona Medical Center

| 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|------|----------------|--------------------|-----------------|-------------------|---------------------|-------------------------|-------------------------|---------|
| . | SECURE LAND | HCA PARTNERSHIP | BOG APPROVAL | SECURE PERMITS | BEGIN CONSTRUCT. | CONSTRUCT. CONTINUES | CONSTRUCT. COMPLETED | OPENING |



ENROLLMENT PLANNING

Actual & Planned Headcount Enrollment by Student Type *(for all students at all campuses)*

| | FALL 2013 ACTUAL | FALL 2014 ACTUAL | FALL 2015 ACTUAL | FALL 2016 ACTUAL | FALL 2017 ACTUAL | FALL 2018 PLAN | FALL 2019 PLAN | FALL 2020 PLAN | FALL 2021 PLAN |
|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| UNDERGRADUATE | | | | | | | | | |
| FTIC (Regular Admit) | 23,953 | 24,355 | 24,881 | 25,216 | 25,937 | 26,487 | 27,019 | 27,558 | 28,105 |
| FTIC (Profile Admit) | 286 | 335 | 328 | 302 | 352 | 359 | 367 | 374 | 381 |
| FCS AA Transfers | 21,069 | 21,434 | 21,897 | 22,012 | 21,636 | 22,076 | 22,514 | 22,950 | 23,393 |
| Other AA Transfers | 263 | 257 | 325 | 446 | 482 | 492 | 502 | 511 | 521 |
| Post-Baccalaureates | 0 | 527 | 1,085 | 1,073 | 1,066 | 1,088 | 1,109 | 1,131 | 1,153 |
| Other Undergraduates | 5,476 | 5,376 | 5,557 | 6,203 | 6,935 | 7,093 | 7,234 | 7,374 | 7,516 |
| Subtotal | 51,047 | 52,284 | 54,073 | 55,252 | 56,408 | 57,595 | 58,745 | 59,898 | 61,069 |
| GRADUATE | | | | | | | | | |
| Master's | 5,705 | 5,415 | 5,663 | 5,812 | 6,359 | 6,610 | 6,743 | 6,903 | 7,047 |
| Research Doctoral | 1,707 | 1,757 | 1,724 | 1,732 | 1,787 | 1,828 | 1,871 | 1,906 | 1,940 |
| Professional Doctoral | 591 | 634 | 625 | 626 | 694 | 710 | 727 | 740 | 753 |
| Subtotal | 8,003 | 7,806 | 8,012 | 8,170 | 8,840 | 9,148 | 9,341 | 9,549 | 9,740 |
| UNCLASSIFIED | | | | | | | | | |
| H.S. Dual Enrolled | 25 | 10 | 42 | 34 | 35 | 35 | 35 | 35 | 35 |
| Other ¹ | 695 | 721 | 889 | 879 | 897 | 673 | 760 | 843 | 911 |
| Subtotal | 720 | 731 | 931 | 913 | 932 | 708 | 795 | 878 | 946 |
| TOTAL | 59,770 | 60,821 | 63,016 | 64,335 | 66,180 | 67,451 | 68,881 | 70,325 | 71,755 |

Notes: This table reports the number of students enrolled at the university by student type categories. The student type for undergraduates is based on the Type of Student at Time of Most Recent Admission. The student type for graduates is based on the degree that is sought and the student CIP code. Unclassified refers to a student who has not yet been formally admitted into a degree program but is enrolled. (1) 'Other Unclassified' students include Post-Baccalaureates who are not seeking a degree.



ENROLLMENT PLANNING (CONTINUED)

Actual & Planned FTE Enrollment by Residency & Student Level

| | 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 | 2021-22 PLAN |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| RESIDENT | | | | | | | | | | |
| LOWER | 14,965 | 14,747 | 15,208 | 15,609 | 15,878 | 16,173 | 16,813 | 17,150 | 17,482 | 17,719 |
| UPPER | 29,100 | 28,845 | 28,797 | 29,403 | 29,943 | 30,565 | 31,771 | 32,405 | 33,030 | 33,478 |
| GRAD I | 4,024 | 3,828 | 3,515 | 3,549 | 3,651 | 3,986 | 4,154 | 4,249 | 4,341 | 4,399 |
| GRAD II | 840 | 849 | 808 | 721 | 680 | 709 | 754 | 772 | 788 | 802 |
| TOTAL | 48,929 | 48,270 | 48,328 | 49,281 | 50,152 | 51,433 | 53,492 | 54,576 | 55,641 | 56,398 |
| NON-RESIDENT | | | | | | | | | | |
| LOWER | 644 | 662 | 816 | 1,188 | 1,422 | 1,712 | 1,779 | 1,815 | 1,850 | 1,875 |
| UPPER | 856 | 883 | 975 | 1,080 | 1,359 | 1,734 | 1,803 | 1,839 | 1,874 | 1,899 |
| GRAD I | 486 | 493 | 572 | 603 | 634 | 696 | 726 | 742 | 759 | 769 |
| GRAD II | 542 | 567 | 623 | 662 | 726 | 762 | 810 | 829 | 846 | 861 |
| TOTAL | 2,528 | 2,606 | 2,985 | 3,533 | 4,140 | 4,904 | 5,118 | 5,225 | 5,329 | 5,404 |
| TOTAL | | | | | | | | | | |
| LOWER | 15,609 | 15,410 | 16,024 | 16,797 | 17,299 | 17,884 | 18,593 | 18,965 | 19,332 | 19,594 |
| UPPER | 29,956 | 29,728 | 29,772 | 30,483 | 31,302 | 32,299 | 33,574 | 34,243 | 34,904 | 35,377 |
| GRAD I | 4,510 | 4,321 | 4,087 | 4,152 | 4,285 | 4,683 | 4,880 | 4,992 | 5,100 | 5,168 |
| GRAD II | 1,382 | 1,416 | 1,431 | 1,383 | 1,406 | 1,471 | 1,564 | 1,600 | 1,635 | 1,663 |
| TOTAL | 51,457 | 50,876 | 51,313 | 52,815 | 54,292 | 56,337 | 58,611 | 59,800 | 60,971 | 61,802 |

Note: Full-time Equivalent (FTE) student is a measure of all instructional activity (regardless of fundability) that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Pursuant to section 1013.31, Florida Statutes, Board facilities staff use this data as a key factor in the calculation of facility space needs for university educational plant surveys.

Actual & Planned FTE Enrollment by Method of Instruction (for all students at all campuses)

| | 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 | 2021-22 PLAN |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| UNDERGRADUATE | | | | | | | | | | |
| Distance (80-100%) | 12,433 | 12,807 | 13,559 | 14,523 | 15,857 | 16,946 | 17,727 | 18,617 | 19,608 | 20,459 |
| Hybrid (50-79%) | 3,054 | 3,208 | 3,644 | 4,158 | 4,626 | 5,174 | 5,378 | 5,650 | 5,858 | 6,008 |
| Classroom (0-50%) | 30,078 | 29,124 | 28,593 | 28,599 | 28,119 | 28,064 | 27,997 | 27,899 | 27,742 | 27,751 |
| Subtotal | 45,565 | 45,139 | 45,796 | 47,280 | 48,602 | 50,184 | 51,102 | 52,166 | 53,208 | 54,218 |
| GRADUATE | | | | | | | | | | |
| Distance (80-100%) | 1,707 | 1,594 | 1,539 | 1,590 | 1,772 | 2,216 | 2,298 | 2,369 | 2,424 | 2,580 |
| Hybrid (50-79%) | 645 | 683 | 666 | 641 | 641 | 603 | 618 | 639 | 660 | 674 |
| Classroom (0-50%) | 3,504 | 3,461 | 3,313 | 3,304 | 3,277 | 3,335 | 3,392 | 3,436 | 3,509 | 3,480 |
| Subtotal | 5,892 | 5,738 | 5,518 | 5,535 | 5,691 | 6,154 | 6,308 | 6,444 | 6,593 | 6,734 |

Note: Full-time Equivalent (FTE) student is a measure of instructional activity (regardless of fundability) that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). Classroom/Traditional, is a course in which less than 50% of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time, space or both. This designation can include activities that do not occur in a classroom (ie, labs, internships, practica, clinicals, labs, etc) – see SUDS data element #2052.



ACADEMIC PROGRAM COORDINATION

New Programs For Consideration by University in AY 2018-19

The S.U.S. Council of Academic Vice Presidents (CAVP) Academic Program Coordination Work Group will review these programs as part of their on-going coordination efforts. The programs listed below are based on the 2017 Work Plan list for programs under consideration for 2018-20.

| PROGRAM TITLES | CIP CODE 6-digit | AREA OF STRATEGIC EMPHASIS | OTHER UNIVERSITIES WITH SAME PROGRAM | OFFERED VIA DISTANCE LEARNING IN SYSTEM | PROJECTED ENROLLMENT <i>in 5th year</i> | PROPOSED DATE OF SUBMISSION TO UBOT |
|--|---------------------|----------------------------------|---|--|---|--|
| BACHELOR'S PROGRAMS | | | | | | |
| Life Care Management | 51.0718 | HLTH | - | Y | 340 | Nov-2018 |
| MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS | | | | | | |
| Cognitive Sciences | 30.2501 | STEM | - | N | 50 | Jul-2018 |
| Systems Engineering | 14.2701 | STEM | - | Y | 30 | Nov-2018 |
| DOCTORAL PROGRAMS | | | | | | |
| Aerospace Engineering | 14.0201 | STEM | UF | N | 30 | Jul-2018 |
| Biomedical Engineering | 14.0501 | STEM, HLTH | UF, FIU, USF, FSU, FAMU | N | 15 | Nov-2018 |
| Nanoscience & Nanotechnology | 15.1601 | STEM | - | N | 40 | Nov-2018 |

New Programs For Consideration by University in 2019-21

These programs will be used in the 2017-18 Accountability Plan list for programs under consideration for 2019-20.

| PROGRAM TITLES | CIP CODE 6-digit | AREA OF STRATEGIC EMPHASIS | OTHER UNIVERSITIES WITH SAME PROGRAM | OFFERED VIA DISTANCE LEARNING IN SYSTEM | PROJECTED ENROLLMENT <i>in 5th year</i> | PROPOSED DATE OF SUBMISSION TO UBOT |
|--|---------------------|----------------------------------|---|--|---|--|
| BACHELOR'S PROGRAMS | | | | | | |
| Data Sciences | 30.0801 | STEM | - | N | 250 | Nov-2020 |
| Molecular & Cellular Biology | 26.0406 | STEM | UF, USF | N | 400 | Nov-2019 |
| Molecular Microbiology | 26.0503 | STEM | UF, USF | N | 75 | Nov-2019 |
| Neuroscience | 26.1501 | STEM | FSU | N | 400 | Nov-2019 |
| MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS | | | | | | |
| Computer Vision | 11.0102 | STEM | - | N | 30 | Nov-2019 |
| Financial Technology | 52.1399 | STEM | - | N | 36 | Mar-2019 |
| Travel Technology & Analytics | 30.3001 | STEM, GLB | UF | Y | 150 | Nov-2019 |
| DOCTORAL PROGRAMS | | | | | | |
| Interdisciplinary Studies | 30.0000 | STEM, HLTH, GLB | - | Y | 10 | Nov-2019 |
| Interdisciplinary - Neuroscience | 26.1501 | STEM | FSU | Y | 50 | Nov-2019 |
| Sustainable Coastal Systems | 30.3301 | STEM | - | N | 24 | Nov-2019 |



This appendix subcomponent of the 2018 Accountability Plan is in response to the “Florida Excellence in Higher Education Act of 2018” that revised section 1001.706(5), Florida Statutes, to require each university board of trustees to submit a comprehensive proposal to improve undergraduate four-year graduation rates to the Board of Governors for implementation beginning in the fall of 2018 academic semester.

1. Identify academic, financial, policy, and curricular incentives and disincentives for timely graduation.

| Initiative | Status | Timely Completion | Reduce Excess Hours | Course Level Success | Eliminate Barriers |
|--|-------------------|-------------------|---------------------|----------------------|--------------------|
| Pegasus Path – an interactive and comprehensive degree planning mobile and desktop tool that integrates academic program requirements and co-curricular activities into a customized pathway to success | Pilot Summer 2018 | ✓ | ✓ | | |
| mySchedule Builder – student-facing tool that optimizes class schedule options | Spring 2017 | ✓ | | | |
| myKnight STAR – predictive analytics platform generating actionable strategies for advisors and faculty | Spring 2016 | ✓ | ✓ | ✓ | ✓ |
| Think 30 – campaign to encourage students to complete 30 credit hours per year | Fall 2016 | ✓ | | | ✓ |
| Policy Review – identifying and improving policies that may result in unnecessary barriers to graduation | Summer 2019 | ✓ | ✓ | ✓ | ✓ |
| Knights Graduation Grants – financial support for seniors that experience financial hardship | Fall 2016 | ✓ | | | ✓ |
| Digital Learning Course Redesign – impact student learning through active learning and modality changes | Spring 2019 | ✓ | ✓ | ✓ | ✓ |
| Integrative Learning – Quality Enhancement Plan encourages students to “plan, connect, and reflect” throughout coursework | Fall 2015 | ✓ | | ✓ | |
| General Education “Refresh” – enhancing GEP coursework by encouraging cross discipline class learning to forge connections to upper-division majors | Fall 2019 | ✓ | ✓ | ✓ | |



2. Outline the implementation of a proactive financial aid program to enable full-time students with financial need to take at least 15 credit hours in the fall and spring semesters.

UCF tuition and fees for 30 credit hours totals approximately \$6,400. The following table describes a variety of programs, the amount of tuition and fees covered, and the potential financial gap remaining.

| Financial Aid | Amount of Tuition and Fees Covered | Financial Gap to 30 Credit Hours |
|--|---|----------------------------------|
| Benacquisto National Merit Scholars | 100% covered | N/A |
| FL Bright Futures Academic Scholars | 100% covered | N/A |
| FL Bright Futures Medallion Scholars | 75% covered (\$4,800) | \$1,600 |
| 2018-2019 Maximum Pell Grant Award Recipient | Full-Time (12+) Fall and Spring award (\$6,095) | \$ 395 |

UCF Financial Aid Proposal: To close the gift-aid gap to cover 30 credit hours for tuition and fees by offering a renewable institutional need-based award for a maximum of up to \$2,000 annually to incoming FTIC undergraduates admitted for the summer or fall terms. The award will require a minimum of 15 credit hours enrollment for fall and spring, unmet financial need, satisfactory academic performance, and progress toward degree.

3. The signature below of the Chair of the university board of trustees certifies that the information in this plan is true and correct to the best of my knowledge and that the board of trustees provides assurances that there will be no increased cost to students associated with the above plans, per Section 1001.706(5) of the Florida Statutes.

Certification: 
(Chair, University of Board of Trustees)

Date: 6-13-18



Performance Based Funding

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

One Year After Graduation

This metric is based on the percentage of a graduating class of bachelor's degree recipients who are enrolled or employed (earning at least \$25,000) somewhere in the United States. Students who do not have valid social security numbers and are not found enrolled are excluded. This data now includes non-Florida data from 41 states and districts, including the District of Columbia and Puerto Rico. Sources: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) and Florida Department of Economic Opportunity (DEO) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

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

One Year After Graduation

This metric is based on annualized Unemployment Insurance (UI) wage data from the fourth fiscal quarter after graduation for bachelor's recipients. This data does not include individuals who are self-employed, employed by the military, those without a valid social security number, or making less than minimum wage. This data now includes non-Florida data from 41 states and districts, including the District of Columbia and Puerto Rico. Sources: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) and Florida Department of Economic Opportunity (DEO) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

3. Cost to the Student

Net Tuition & Fees
for Resident Undergraduates
per 120 Credit Hours

This metric is based on resident undergraduate student tuition and fees, books and supplies as calculated by the College Board (which serves as a proxy until a university work group makes an alternative recommendation), the average number of credit hours attempted by students who were admitted as FTIC and graduated with a bachelor's degree for programs that requires 120 credit hours, and financial aid (grants, scholarships and waivers) provided to resident undergraduate students (does not include unclassified students). Source: State University Database System (SUDS), the Legislature's annual General Appropriations Act, and university required fees.

4. Four Year FTIC Graduation Rate

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and had graduated from the same institution by the summer term of their fourth year. FTIC includes 'early admits' students who were admitted as a degree-seeking student prior to high school graduation. Source: State University Database System (SUDS).

5. Academic Progress Rate

2nd Year Retention
with 2.0 GPA or Above

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and were still enrolled in the same institution during the Fall term following their first year with had a grade point average (GPA) of at least 2.0 at the end of their first year (Fall, Spring, Summer).
Source: State University Database System (SUDS).

6. University Access Rate

Percent of Undergraduates
with a Pell-grant

This metric is based the number of undergraduates, enrolled during the fall term, who received a Pell-grant during the fall term. Unclassified students, who are not eligible for Pell-grants, were excluded from this metric.
Source: State University Database System (SUDS).



| | |
|---|---|
| 7. Bachelor's Degrees within Programs of Strategic Emphasis | <p>This metric is based on the number of baccalaureate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: State University Database System (SUDS).</p> |
| 8a. Graduate Degrees within Programs of Strategic Emphasis | <p>This metric is based on the number of graduate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: State University Database System (SUDS).</p> |
| 8b. Freshmen in Top 10% of High School Class Applies only to: NCF | <p>Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. Source: New College of Florida as reported to the Common Data Set.</p> |

BOG Choice Metric

| | |
|--|--|
| 9. Percent of Bachelor's Degrees Without Excess Hours | <p>This metric is based on the percentage of baccalaureate degrees awarded within 110% of the credit hours required for a degree based on the Board of Governors Academic Program Inventory. Note: It is important to note that the statutory provisions of the "Excess Hour Surcharge" (1009.286, FS) have been modified several times by the Florida Legislature, resulting in a phased-in approach that has created three different cohorts of students with different requirements. The performance funding metric data is based on the latest statutory requirements that mandates 110% of required hours as the threshold. In accordance with statute, this metric excludes the following types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program). Source: State University Database System (SUDS).</p> |
|--|--|

BOT Choice Metrics

| | |
|---|--|
| 10a. Percent of R&D Expenditures Funded from External Sources FAMU | <p>This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).</p> |
| 10b. Bachelor's Degrees Awarded to Minorities FAU, FGCU, FIU | <p>This metric is the number, or percentage, of baccalaureate degrees granted in an academic year to Non-Hispanic Black and Hispanic students. This metric does not include students classified as Non-Resident Alien or students with a missing race code. Source: State University Database System (SUDS).</p> |
| 10c. National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News FSU | <p>This metric is based on the difference between the Financial Resources rank and the overall University rank. U.S. News measures financial resources by using a two-year average spending per student on instruction, research, student services and related educational expenditures - spending on sports, dorms and hospitals doesn't count. Source: US News and World Report's annual National University rankings.</p> |



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| <p>10d. Percent of Undergraduate Seniors Participating in a Research Course NCF</p> | <p>This metric is based on the percentage of undergraduate seniors who participate in a research course during their senior year. Source: New College of Florida.</p> |
| <p>10e. Number of Bachelor Degrees Awarded Annually UCF</p> | <p>This metric is the number of baccalaureate degrees granted in an academic year. Students who earned two distinct degrees in the same academic year were counted twice; students who completed multiple majors or tracks were only counted once. Source: State University Database System (SUDS).</p> |
| <p>10f. Number of Licenses/Options Executed Annually UF</p> | <p>This metric is the total number of licenses and options executed annually as reported to Association of Technology Managers (AUTM). The benchmarks are based on UF’s national rank among public & private institutions. Source: University of Florida.</p> |
| <p>10g. Percent of Undergraduate FTE in Online Courses UNF</p> | <p>This metric is based on the percentage of undergraduate full-time equivalent (FTE) students enrolled in online courses. The FTE student is a measure of instructional activity that is based on the number of credit hours that students enroll by course level. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). Source: State University Database System (SUDS).</p> |
| <p>Number of Postdoctoral Appointees USF</p> | <p>This metric is based on the number of post-doctoral appointees during the Fall term of the academic year. A postdoctoral researcher has recently earned a doctoral (or foreign equivalent) degree and has a temporary paid appointment to focus on specialized research/scholarship under the supervision of a senior scholar. Source: National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).</p> |
| <p>Percentage of Adult Undergraduates Enrolled UWF</p> | <p>This metric is based on the percentage of undergraduates (enrolled during the fall term) who are at least 25 years old at the time of enrollment. This includes undergraduates who are not degree-seeking, or unclassified. Source: State University Database System (SUDS).</p> |

Preeminent Research University Funding Metrics

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| <p>Average GPA and SAT Score</p> | <p>An average weighted grade point average of 4.0 or higher and an average SAT score of 1200 or higher for fall semester incoming freshmen, as reported annually in the admissions data that universities submit to the Board of Governors. This data includes registered FTIC (student type='B','E') with an admission action of admitted or provisionally admitted ('A','P','X'). Source: State University Database System (SUDS).</p> |
| <p>Public University National Ranking</p> | <p>A top-50 ranking on at least two well-known and highly respected national public university rankings, reflecting national preeminence, using most recent rankings, includes: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance.</p> |



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| Freshman Retention Rate (Full-time, FTIC) | Freshman Retention Rate (Full-time, FTIC) as reported annually to the Integrated Postsecondary Education Data System (IPEDS). |
| 6-year Graduation Rate (Full-time, FTIC) | Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Percent Graduated is based on federal rate and does <u>not</u> include students who originally enroll as part-time students, or who transfer into the institution. |
| National Academy Memberships | National Academy Memberships held by faculty as reported by the Center for Measuring University Performance in the Top American Research Universities (TARU) annual report or the official membership directories maintained by each national academy. |
| Science & Engineering Research Expenditures (\$M) | Science & Engineering Research Expenditures, including federal research expenditures as reported annually to the National Science Foundation (NSF). |
| Non-Medical Science & Engineering Research Expenditures (\$M) | Total S&E research expenditures in non-medical sciences as reported to the National Science Foundation (NSF). This removes medical sciences funds from the total S&E amount. |
| National Ranking in S.T.E.M. Research Expenditures | The NSF identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, Social Sciences). The rankings by discipline are determined by BOG staff using the NSF WebCaspar database. |
| Patents Awarded (3 calendar years) | Total utility patents awarded by the United States Patent and Trademark Office (USPTO) for the most recent three calendar year period. Due to a year-lag in published reports, Board of Governors staff query the USPTO database with a query that only counts utility patents: "(AN/"University Name" AND ISD/yyyymmdd->yyyymmdd AND APT/1)". |
| Doctoral Degrees Awarded Annually | Doctoral research degrees awarded annually as reported annually by the Board of Governors. The Legislature excluded professional doctoral degrees from this metric. The 2016 Legislature amended this criteria to include professional doctoral degrees awarded in medical and health care disciplines. |
| Number of Post-Doctoral Appointees | The number of Postdoctoral Appointees awarded annually, as reported in the TARU annual report. This data is based on National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS). |
| Endowment Size (\$M) | This data comes from the National Association of College and University Business Officers (NACUBO) and Commonfund Institute's annual report of Market Value of Endowment Assets. |



Key Performance Indicators

Teaching & Learning Metrics

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| Freshmen in Top 10% of HS Graduating Class | Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. Source: As reported by the university to the Common Data Set. |
| Professional/Licensure Exam First-time Pass Rates | The average pass rates as a percentage of all first-time examinees for Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy, when applicable. The average pass rate for the nation or state is also provided as a contextual benchmark. The Board's 2025 System Strategic Plan calls for all institutions to be above or tied the exam's respective benchmark. Note about Benchmarks: The State benchmark for the Florida Bar Exam excludes non-Florida institutions. The national benchmark for the USMLE exams are based on rates for MD degrees from US institutions. |
| Average Time to Degree for FTIC in 120hr programs | This metric is the number of years between the start date (using the student entry date) and the end date (using the last month in the term degree was granted) for a graduating class of first-time, single-major baccalaureates in 120 credit hour programs within a (Summer, Fall, Spring) year. Source: State University Database System (SUDS). |
| Six-Year Graduation Rates | The First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from the <u>same</u> institution by the summer term of their sixth academic year. Both full-time and part-time students are used in the calculation. FTIC includes 'early admits' students who were admitted as a degree-seeking student prior to high school graduation. Source: State University Database System (SUDS). |
| Bachelor's and Graduate Degrees Awarded | This is a count of first-major baccalaureate and graduate degrees awarded. First Majors include the most common scenario of one student earning one degree in one Classification of Instructional Programs (CIP) code. In those cases where a student earns a baccalaureate degree under two different degree CIPs, a distinction is made between "dual degrees" and "dual majors." Also included in first majors are "dual degrees" which are counted as separate degrees (e.g., counted twice). In these cases, both degree CIPs receive a "degree fraction" of 1.0. The calculation of degree fractions is made according to each institution's criteria. Source: State University Database System (SUDS). |
| Bachelor's Degrees Awarded To African-American and Hispanic Students | Race/Ethnicity data is self-reported by students. Non-Hispanic Black and Hispanic do not include students classified as Non-Resident Alien or students with a missing race code. Degree data is based on first-major counts only – second majors are not included. Percentage of Degrees is based on the number of baccalaureate degrees awarded to non-Hispanic Black and Hispanic students divided by the total degrees awarded - excluding those awarded to non-resident aliens and unreported. Source: State University Database System (SUDS). |



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| Adult (Aged 25+) Undergraduates Enrolled Fall term | This metric is based on the age of the student at the time of their Fall term enrollment - not their age upon entry. As a proxy, age is based on birth year not birth date. Note: Unclassified students with a HS diploma (or GED) and above are included in this calculation. Source: State University Database System (SUDS). |
| Percent of Undergraduate FTE Enrolled in Online Courses | Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the US definition, which divides undergraduate credit hours by 30. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). Source: State University Database System (SUDS). |
| Percent of Bachelor's And Graduate Degrees in STEM & Health | The percentage of baccalaureate degrees that are classified as STEM or Health disciplines by the Board of Governors in the Academic Program Inventory. These counts include second majors. Second Majors include all dual/second majors (e.g., degree CIP receive a degree fraction that is less than 1). The calculation of degree fractions is made according to each institution's criteria. The calculation for the number of second majors rounds each degree CIP's fraction of a degree up to 1 and then sums the total. Second Majors are typically used when providing degree information by discipline/CIP, to better convey the number of graduates who have specific skill sets associated with each discipline. Source: State University Database System (SUDS). |

Scholarship, Research & Innovation Metrics

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| National Academy Members | National Academy Memberships held by faculty as reported by the Center for Measuring University Performance in the Top American Research Universities (TARU) annual report or the official membership directories maintained by each national academy. |
| Faculty Awards | Awards include: American Council of Learned Societies (ACLS) Fellows, Beckman Young Investigators, Burroughs Wellcome Fund Career Awards, Cottrell Scholars, Fulbright American Scholars, Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, Lasker Medical Research Awards, MacArthur Foundation Fellows, Andrew W. Mellon Foundation Distinguished Achievement Awards, National Endowment for the Humanities (NEH) Fellows, National Humanities Center Fellows, National Institutes of Health (NIH) MERIT, National Medal of Science and National Medal of Technology, NSF CAREER awards (excluding those who are also PECASE winners), Newberry Library Long-term Fellows, Pew Scholars in Biomedicine, Presidential Early Career Awards for Scientists and Engineers (PECASE), Robert Wood Johnson Policy Fellows, Searle Scholars, Sloan Research Fellows, Woodrow Wilson Fellows. |
| Total Research Expenditures (\$M) | Total expenditures for all research activities (including non-science and engineering activities) as reported in the National Science Foundation annual survey of Higher Education Research and Development (HERD). |
| Percent of R&D Expenditures funded from External Sources | This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD). |
| Utility Patents Awarded | The number of utility patents awarded by the United States Patent and Trademark Office (USPTO) by Calendar year – does not include design, plant or other types. |
| Licenses/Options Executed | Licenses/options executed in the fiscal year for all technologies – as reported by universities on the Association of University Technology Managers Annual (AUTM) annual Licensing Survey. |
| Number of Start-up Companies | The number of start-up companies that were dependent upon the licensing of University technology for initiation. |