



BOARD *of* GOVERNORS

State University System of Florida

University of Central Florida

2018 Accountability Plan Presentation

June 26-28, 2018



University of Central Florida

2018 Accountability Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. **Faculty Size and Excellence:** Hire additional full-time faculty in areas of specific focus (e.g. STEM, areas of strategic programmatic emphasis and emerging fields).

2. **Research and Graduate Activity:** Increase graduate degree program breadth, interdisciplinarity, and quality while enhancing the volume and impact of UCF research.

3. **Student Success:** Expansion of existing programs and implementation of new efforts to increase retention and graduation rates.



University of Central 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	.	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

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

	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



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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	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

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



University of Central 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	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

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



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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	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

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



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

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



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

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



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2018 Accountability Plan: Key Performance Indicators

Teaching & Learning Metrics

Metric 1. 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

Metric 2. 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

Scholarship, Research and Innovation Metrics

Metric 1. 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

Metric 2. 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



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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	51,047	52,284	54,073	55,252	56,408	57,595	58,745	59,898	61,069
MASTER'S	5,705	5,415	5,663	5,812	6,359	6,610	6,743	6,903	7,047
RESEARCH PHD	1,707	1,757	1,724	1,732	1,787	1,828	1,871	1,906	1,940
PROFESSIONAL PHD	591	634	625	626	694	710	727	740	753
UNCLASSIFIED	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

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	27%	28%	30%	31%	33%	34%	35%	36%	37%
GRADUATE	29%	28%	28%	29%	31%	36%	36%	37%	37%
TOTAL	28%	28%	29%	30%	32%	35%	36%	36%	37%



University of Central 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			
Life Care Management	HLTH	0	Y
MASTER'S PROGRAMS			
Cognitive Sciences	STEM	0	N
Systems Engineering	STEM	0	Y
DOCTORAL PROGRAMS			
Aerospace Engineering	STEM	1	N
Biomedical Engineering	STEM, HLTH	5	N
Nanoscience & Nanotechnology	STEM	0	N



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