



# BOARD *of* GOVERNORS

## State University System of Florida

### University of South Florida

2019 Accountability Plan Presentation

June 11-13, 2019

[www.flbog.edu](http://www.flbog.edu)



## University of South Florida 2019 Accountability Plan: Key Initiatives

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

1. Continue to provide a Preeminent education while promoting student success and preparing graduates to compete in today's competitive global workplace.

2. Enhance research and academic program quality to prepare students for high-skilled, high need jobs.

3. Increase partnerships and maximize efficiencies.



# University of South Florida

## 2019 Accountability Plan: Performance Funding

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	65.3	67.2	69.6	70.0	70.4	.	.	.	.
APPROVED GOALS	.	.	66.8	70.5	70.5	71.5	72.5	73.0	.
PROPOSED GOALS	.	.	.	.	.	71.4	72.5	73.1	74.0

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	35,200	36,700	38,000	37,300	38,012	.	.	.	.
APPROVED GOALS	.	.	36,300	38,600	39,100	39,600	40,100	40,700	.
PROPOSED GOALS	.	.	.	.	.	38,768	40,375	40,980	41,544

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	14,490	13,540	13,280	12,960	7,130	.	.	.	.
APPROVED GOALS	.	.	.	13,000	12,900	12,800	12,700	12,700	.
PROPOSED GOALS	.	.	.	.	.	7,110	7,110	7,110	7,110

### 4. FTIC Four-Year Graduation Rate

	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL	43.2	48.8	52.0	57.4	58.6	.	.	.	.
APPROVED GOALS	.	.	50.4	53.0	57.6	59.2	61.8	64.1	.
PROPOSED GOALS	.	.	.	.	.	59.0	61.9	63.4	66.4



# University of South Florida

## 2019 Accountability Plan: Performance Funding (cont.)

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	85.3	85.1	86.1	86.2	86.6	.	.	.	.
APPROVED GOALS	.	.	85.6	87.5	87.4	89.0	89.6	90.5	.
PROPOSED GOALS	.	.	.	.	.	89.0	90.3	90.8	91.4

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	51.0	54.6	59.0	61.4	61.5	.	.	.	.
APPROVED GOALS	.	.	54.8	59.2	61.7	62.3	62.9	63.5	.
PROPOSED GOALS	.	.	.	.	.	62.2	63.5	64.5	65.4

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

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2019	FALL 2020
ACTUAL	42.1	43.0	41.2	40.0	41.7	.	.	.	.
APPROVED GOALS	.	.	40	41	40.5	40.5	40.5	40.6	.
PROPOSED GOALS	.	.	.	.	.	42.2	42.2	42.2	42.2

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	69.0	72.7	74.6	74.8	73.3	.	.	.	.
APPROVED GOALS	.	.	74.0	74.1	75.2	75.3	75.8	75.8	.
PROPOSED GOALS	.	.	.	.	.	73.6	73.8	73.8	73.8



# University of South Florida

## 2019 Accountability Plan: Performance Funding (cont.)

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	63.9	65.8	75.6	78.3	80.7	.	.	.	.
APPROVED GOALS	.	.	68.1	77.5	79.0	79.6	80.2	80.3	.
PROPOSED GOALS	.	.	.	.	.	81.6	81.7	82.6	83.1

### 10.1 BOT Choice: Number of Postdoctoral Appointees

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021
ACTUAL	321	300	282	272	281	.	.	.	.
APPROVED GOALS	.	.	.	272	267	267	267	267	.
PROPOSED GOALS	.	.	.	.	.	315	315	316	317

### 10.2 BOT Choice: Six-Year FTIC Graduation Rates [Full- & Part-time students]

	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20	2015-21	2016-22
ACTUAL	66.0	67.7	66.4	68.8	71.2	.	.	.	.
APPROVED GOALS	.	.	66.7	70.0	69.0	71.0	74.0	75.0	.
PROPOSED GOALS	.	.	.	.	.	71.3	72.1	72.1	73.3



# University of South Florida – Tampa Campus 2019 Accountability Plan: Preeminent Funding

## 1a. Average GPA

	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022
ACTUAL	4.0	4.1	4.1	4.1	4.1	.	.	.	.
APPROVED GOALS	.	.	4.0	4.1	4.1	4.1	4.1	4.1	.
PROPOSED GOALS	.	.	.	.	.	4.1	4.1	4.1	4.1

## 1b. Average SAT Score

	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022
ACTUAL	1197	1223	1226	1280	1296	.	.	.	.
APPROVED GOALS	.	.	1220	1280	1282	1285	1290	1290	.
PROPOSED GOALS	.	.	.	.	.	1296	1300	1302	1305

## 2. Public University National Ranking [Top 50 rankings]

	2015	2016	2017	2018	2019	2020	2021	2022	2023
ACTUAL	3	4	4	4	4	.	.	.	.
APPROVED GOALS	.	.	3	5	5	5	5	5	.
PROPOSED GOALS	.	.	.	.	.	5	5	5	5

## 3. Freshman Retention Rate [Full-time students]

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	89	88	90	90	91	.	.	.	.
APPROVED GOALS	.	.	90	91	91	91	92	92	.
PROPOSED GOALS	.	.	.	.	.	91	92	93	93



# University of South Florida – Tampa Campus 2019 Accountability Plan: Preeminent Funding (cont.)

## 4. Four-year Graduation Rate [Full-time students]

	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL	44	51	55	60	61	.	.	.	.
APPROVED GOALS	.	.	50	56	60	62	64	64	.
PROPOSED GOALS	.	.	.	.	.	62	64	65	67.5

## 5. National Academy Memberships

	2015	2016	2017	2018	2019	2020	2021	2021	2022
ACTUAL	9	8	11	13	14	.	.	.	.
APPROVED GOALS	.	.	9	10	13	13	13	13	.
PROPOSED GOALS	.	.	.	.	.	14	15	16	17

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	438	420	448	502	525	.	.	.	.
APPROVED GOALS	.	.	421	427	503	504	505	506	.
PROPOSED GOALS	.	.	.	.	.	530	545	560	575

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	239	229	229	288	296	.	.	.	.
APPROVED GOALS	.	.	230	233	289	290	291	292	.
PROPOSED GOALS	.	.	.	.	.	296	300	305	310



# University of South Florida – Tampa Campus 2019 Accountability Plan: Preeminent Funding (cont.)

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

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

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

	2012-14	2013-15	2014-16	2015-17	2016-18	2017-19	2018-20	2019-21	2020-22
ACTUAL	291	297	314	324	335	.	.	.	.
APPROVED GOALS	.	.	291	273	325	325	325	325	.
PROPOSED GOALS	.	.	.	.	.	323	306	309	312

## 10. Doctoral Degrees Awarded Annually

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	546	601	704	721	702	.	.	.	.
APPROVED GOALS	.	.	645	650	725	730	735	740	.
PROPOSED GOALS	.	.	.	.	.	717	720	725	725

## 11. Number of Post-Doctoral Appointees

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
ACTUAL	321	300	277	267	276	.	.	.	.
APPROVED GOALS	321	300	277	267	260	260	.	.	.
PROPOSED GOALS	.	.	.	.	.	308	308	308	308

## 12. Endowment Size (\$M)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	417	417	395	442	480	.	.	.	.
APPROVED GOALS	.	.	395	412	450	465	485	500	.
PROPOSED GOALS	.	.	.	.	.	466	486	505	525





# University of South Florida

## 2019 Accountability Plan: Key Performance Indicators

### Teaching & Learning Metrics

#### Percent of Undergraduate FTE in Online Courses

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	23	26	28	29	32	.	.	.	.
APPROVED GOALS	.	.	28	28	30	31	32	33	.
PROPOSED GOALS	.	.	.	.	.	32.6	33.7	33.7	35.4

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	52	57	60	63	60	.	.	.	.
APPROVED GOALS	.	.	60	61	63	63	64	64	.
PROPOSED GOALS	.	.	.	.	.	61	62	63	63

### Scholarship, Research and Innovation Metrics

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	497	494	515	568	592	.	.	.	.
APPROVED GOALS	.	.	495	510	569	570	571	572	.
PROPOSED GOALS	.	.	.	.	.	600	601	602	603

#### Percentage of Research Expenditures Funded from External Sources

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	60	55	55	57	57	.	.	.	.
APPROVED GOALS	.	.	56	57	58	59	60	60	.
PROPOSED GOALS	.	.	.	.	.	59	60	60	60



# University of South Florida

## 2019 Accountability Plan: Enrollment

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

#### UNDERGRADUATES

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	35,808	35,990	36,373	36,955	37,235	.	.	.	.
APPROVED GOALS	.	.	.	36,992	36,850	37,044	37,395	37,826	.
PROPOSED GOALS	.	.	.	.	.	37,323	38,283	39,215	40,358

#### GRADUATES

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	10,555	10,698	10,983	11,569	11,438	.	.	.	.
APPROVED GOALS	.	.	.	11,094	11,657	11,765	11,891	12,023	.
PROPOSED GOALS	.	.	.	.	.	11,497	11,571	11,646	11,749

### Distance Learning as a Percentage of Total FTE Enrollment

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN
UNDERGRADUATE	23%	26%	28%	29%	32%	33%	34%	34%	35%
GRADUATE	22%	24%	24%	27%	30%	31%	32%	32%	33%
TOTAL	23%	26%	27%	29%	31%	32%	33%	33%	35%



# University of South Florida

## 2019 Accountability Plan: Improve 4yr Grad Rate

### % OF BACCALAUREATE-SEEKING RESIDENT UNDERGRADUATES WHO EARNED 15+ CREDIT HRS (FALL)

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	24	23	21	21	20	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	20	21	22	24

### Provide a Brief Update on Plan to Improve 4yr Graduation Rates

The Graduation Rate Improvement plan implemented by the USF System in 2018 built upon and enhanced comprehensive, system-wide initiatives. USF has made progress in each one of these initiative areas:

- 1) Predictive Analytics:** Civitas predictive platform extended to USFSP and USFSM; Predictive model enhancements; In-house predictive models developed for USFSP and USFSM
- 2) Case Management:** Standardized practices across all campus cross-functional persistence committees; Case management communications platform enhanced to allow for appointment scheduling and text messaging; Shared best practices and training
- 3) Course Scheduling:** Use of Ad Astra platform to assist in developing course schedules that optimize seats and facilitate timely degree completion; Task force launched to develop enhanced summer learning experiences
- 4) Finish in Four:** Continued commitment to providing financial aid incentives in support of timely graduation.



# University of South Florida

## 2019 Accountability Plan: New Programs

### New Programs For Consideration in AY 2019-20

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
<b>BACHELOR'S PROGRAMS</b>			
Management Science	STEM	3	Y
Information Science	STEM	0	Y
Cell and Molecular Biology	STEM	0	N
Marine Biology	STEM	2	N
<b>MASTER'S PROGRAMS</b>			
Marriage and Family Therapy/Counseling	HEALTH	2	Y
<b>DOCTORAL PROGRAMS</b>			
N/A			



BOARD *of* GOVERNORS  
State University System of Florida

*www.flbog.edu*