



# BOARD *of* GOVERNORS

## State University System of Florida

### University of North Florida

2019 Accountability Plan Presentation

June 11-13, 2019

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# University of North Florida

## 2019 Accountability Plan: Key Initiatives

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

#### 1. **STUDENT SUCCESS: Excellence in Student Service**

- Create student-success teams
- Implement a holistic leadership program for full-time, first-time students
- Improve student-centered software systems
- Improve prevention and treatment options for student wellness
- Advance learning and career success through experiential learning
- Lead academic progress through 120-hour degree programs in engineering

#### 2. **STUDENT SUCCESS: Excellence in Faculty Research and Teaching**

- Increase faculty in areas of strategic emphasis
- Increase faculty-student research

#### 3. **STUDENT SUCCESS: Excellence in Strategic Enrollment Management**

- Develop predictive modeling team to promote student success
- Implement UNF+ to focus on three-year graduation and pathways to graduate enrollment



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## 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	66.1	66.5	68.7	69.1	69.3	.	.	.	.
APPROVED GOALS	.	.	67.5	69.7	70	71	72	73	.
PROPOSED GOALS	.	.	.	.	.	71	72	73	74

### 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	34,700	36,100	37,000	38,000	38,600	.	.	.	.
APPROVED GOALS	.	.	37,500	38,100	39,000	39,500	40,000	.	.
PROPOSED GOALS	.	.	.	.	.	39,500	40,000	40,700	41,000

### 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	17,060	17,290	17,360	16,540*	12,970	.	.	.	.
APPROVED GOALS	.	.	.	17,174	17,500	17,400	17,300	.	.
PROPOSED GOALS	.	.	.	.	.	12,000	11,400	10,830	10,280

Note\*: Beginning with 2016-17, data now includes third-party payments to improve accuracy.

### 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	26.2	30.2	32.9	34.7*	38.5	.	.	.	.
APPROVED GOALS	.	.	30.5	34	35	36	37	38	.
PROPOSED GOALS	.	.	.	.	.	43	46	48	50

Note\*: Previous year data updated to account for changes to cohorts approved by ODA staff to improve accuracy



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## 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	77.8	74.6	75.4	78.2*	78.6	.	.	.	.
APPROVED GOALS	.	.	77	76	78	79	80	81	.
PROPOSED GOALS	.	.	.	.	.	80	81	82	83

Note\*: Previous year data updated to reflect the change in methodology made by Board ODA staff to improve accuracy.

### 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	44.8	44.7	48.7	51.7	54.3	.	.	.	.
APPROVED GOALS	.	.	48	53	53	54	55	56	.
PROPOSED GOALS	.	.	.	.	.	57	58	59	60

### 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	33.5	32.6	32.1	30.2	30.7	.	.	.	.
APPROVED GOALS	.	.	33	33	30	31	32	33	.
PROPOSED GOALS	.	.	.	.	.	31	32	33	34

### 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	50.2	50.0	48.9	53.6	52.7	.	.	.	.
APPROVED GOALS	.	.	51	52	54	55	56	57	.
PROPOSED GOALS	.	.	.	.	.	55	57	58	60



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## 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	71.1	71.9	71.7	80.3*	83.1	.	.	.	.
APPROVED GOALS	.	.	73	73	81	81	82	82	.
PROPOSED GOALS	.	.	.	.	.	81	82	82	83

### BOT Choice: 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	11	14	16	19	21	.	.	.	.
APPROVED GOALS	.	.	15	17	20	21	22	23	.
PROPOSED GOALS	.	.	.	.	.	24	25	26	27



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## 2019 Accountability Plan: Key Performance Indicators

### Teaching & Learning Metrics

#### Time to Degree for FTICs in 120hr programs

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	4.9	4.8	4.8	4.8	4.5	.	.	.	.
APPROVED GOALS	.	.	4.8	4.7	4.6	4.5	4.4	4.4	.
PROPOSED GOALS	.	.	.	.	.	4.5	4.4	4.4	4.3

#### Graduate Degrees Awarded (First Majors Only)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	590	598	622	619	691	.	.	.	.
APPROVED GOALS	.	.	600	640	625	630	635	640	.
PROPOSED GOALS	.	.	.	.	.	790	795	800	805

### 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	3.7	3.7	5.1	6.5	10	.	.	.	.
APPROVED GOALS	.	.	.	9.7	8.3	9	9.3	9.6	.
PROPOSED GOALS	.	.	.	.	.	10.5	11	11.5	12

#### Faculty Awards

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	1	0	0	1	3	.	.	.	.
APPROVED GOALS	.	.	.	1	1	1	1	2	.
PROPOSED GOALS	.	.	.	.	.	1	1	2	2



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## 2019 Accountability Plan: Enrollment

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

#### UNDERGRADUATES

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	13,904	13,590	13,597	13,987	14,256	.	.	.	.
APPROVED GOALS	.	.	.	13,630	14,265	14,400	14,545	14,690	.
PROPOSED GOALS	.	.	.	.	.	14,540	14,700	14,840	14,930

#### GRADUATES

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	1,754	1,778	1,857	1,967	2,165	.	.	.	.
APPROVED GOALS	.	.	.	1,934	2,005	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	2,230	2,270	2,300	2,320

### 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	11%	14%	16%	19%	21%	24%	25%	26%	27%
GRADUATE	15%	18%	21%	24%	28%	32%	33%	34%	35%
TOTAL	11%	14%	17%	20%	22%	25%	26%	27%	28%



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## 2019 Accountability Plan: Improve 4yr Grad Rate

### BACCALAUREATE-SEEKING RESIDENT UNDERGRADUATES WHO EARNED 15+ CREDIT HRS

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	12	13	18	21	22	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	24	26	28	30

### Provide a Brief Update on Plan to Improve Four-Year Graduation Rates

- Increased supplemental instruction 52% and peer-assisted student support 44%
- Served 221% more students in skill-based workshop programming
- Increased number of Fall FTFTs with need-based aid taking 15+ hours by 22%
- Launched UNF+ pathways program to promote three-year graduation and immediate transition to graduate school; includes reduced graduate tuition for UNF graduates
- Created “Community Alliance for Student Success” to facilitate recruitment, retention and graduation of black students through partnering with community leaders
- Created “Stay Strong” \$600 book scholarships for second-year students
- Lowered fees \$0.15/hour and reallocated \$.09/hour to mental health counseling
- Reduced degree requirements for all engineering programs to 120 hours





# University of North 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>			
<b>BFA Graphic Design and Digital Media</b>	GAP Analysis	FAMU, UF, USF SP	No
<b>BS Biomedical Sciences</b>	STEM	USF, UWF, UCF, FIU, FSU, FAU	No
<b>MASTER'S PROGRAMS</b>			
<b>MS Construction Management</b>	STEM	FIU, UF	No
<b>MS Educational Technology, Training and Development</b>	Education	FAU, FSU, UCF, UWF	Yes
<b>MS Business Analytics</b>	STEM	FSU, UF offers similar	TBD
<b>MBA Global</b>	Global	----	TBD



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