



BOARD *of* GOVERNORS

State University System of Florida

University of Central Florida

2019 Accountability Plan Presentation

June 11-13, 2019

www.flbog.edu



University of Central Florida 2019 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

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	64.3	65.1	66.2	67.9	67.4	.	.	.	.
APPROVED GOALS	.	.	65.0	67.2	68.5	69.1	69.5	69.9	.
PROPOSED GOALS	.	.	.	.	.	69.1	69.5	69.9	70.1

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	34,900	37,000	38,600	38,700	38,600	.	.	.	.
APPROVED GOALS	.	.	36,600	39,100	39,700	40,200	40,600	41,100	.
PROPOSED GOALS	.	.	.	.	.	40,200	40,600	41,100	41,300

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	16,260	15,330	15,390	15,400	12,070	.	.	.	.
APPROVED GOALS	.	.	.	15,120	15,968	15,905	15,843	15,781	.
PROPOSED GOALS	.	.	.	.	.	12,000	11,950	11,900	11,850

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	40.0	40.4	43.6	43.7	45.7	.	.	.	.
APPROVED GOALS	.	.	42.0	45.0	44.7	46.0	47.8	50.1	.
PROPOSED GOALS	.	.	.	.	.	46.8	48.0	50.1	50.7



University of Central 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	85.0	86.6	86.5	87.6	88.7	.	.	.	.
APPROVED GOALS	.	.	88.0	87.4	87.9	88.5	89.2	90.0	.
PROPOSED GOALS	.	.	.	.	.	88.9	89.5	90.0	90.2

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	48.9	49.7	52.0	51.9	51.6	.	.	.	.
APPROVED GOALS	.	.	50.0	52.5	52.5	53.0	53.4	53.8	.
PROPOSED GOALS	.	.	.	.	.	53.0	53.4	53.8	54.0

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 2020	FALL 2021
ACTUAL	38.5	39.4	39.8	39.4	40.6	.	.	.	.
APPROVED GOALS	.	.	40.0	40.2	40.0	40.6	41.2	41.9	.
PROPOSED GOALS	.	.	.	.	.	41.0	41.8	42.4	42.8

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	57.4	61.7	63.4	62.0	62.6	.	.	.	.
APPROVED GOALS	.	.	62.0	63.6	62.5	63.0	63.4	63.8	.
PROPOSED GOALS	.	.	.	.	.	63.0	63.4	63.8	64.0



University of Central 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	66.9	69.2	66.3	76.4	77.8	.	.	.	.
APPROVED GOALS	.	.	69.0	68.0	76.8	77.3	77.7	78.0	.
PROPOSED GOALS	.	.	.	.	.	78.1	78.7	79.1	79.4

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	12,372	12,629	12,832	13,070	13,342	.	.	.	.
APPROVED GOALS	.	.	12,850	13,190	13,330	13,600	13,870	14,150	.
PROPOSED GOALS	.	.	.	.	.	13,600	13,870	14,150	14,400

10.2 BOT Choice: Percent of Bachelor's Degrees Awarded to African American & Hispanic Students

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	30	31	33	35	36	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	37	38	38	39



University of Central Florida 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	3.9	4.0	4.0	4.1	4.1	.	.	.	.
APPROVED GOALS	.	.	4.0	4.0	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	1257	1261	1262	1316	1326	.	.	.	.
APPROVED GOALS	.	.	1263	1265	1318	1320	1321	1322	.
PROPOSED GOALS	.	.	.	.	.	1326	1327	1328	1328

2. Public University National Ranking [Top 50 rankings]

	2015	2016	2017	2018	2019	2020	2021	2022	2023
ACTUAL	1	1	2	1	3	.	.	.	.
APPROVED GOALS	.	.	2	2	2	3	3	4	.
PROPOSED GOALS	.	.	.	.	.	3	3	4	4

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	88.0	89.0	89.0	89.6	90.4	.	.	.	.
APPROVED GOALS	.	.	89.0	90.0	90.0	91.0	91.0	92.0	.
PROPOSED GOALS	.	.	.	.	.	91.0	91.5	92.0	92.4



University of Central Florida 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	40.0	40.4	43.6	43.7	45.7	.	.	.	.
APPROVED GOALS	.	.	42.0	45.0	44.7	46.0	47.8	50.1	.
PROPOSED GOALS	.	.	.	.	.	46.8	48.0	50.1	51.0

5. National Academy Memberships

	2015	2016	2017	2018	2019	2020	2021	2022	2023
ACTUAL	1	1	6	6	6	.	.	.	.
APPROVED GOALS	.	.	2	7	6	7	7	8	.
PROPOSED GOALS	.	.	.	.	.	7	7	8	8

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	143	170	166	169	176	.	.	.	.
APPROVED GOALS	.	.	174	194	194	201	206	210	.
PROPOSED GOALS	.	.	.	.	.	201	206	210	210

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	132	168	158	161	165	.	.	.	.
APPROVED GOALS	.	.	171	186	186	192	198	201	.
PROPOSED GOALS	.	.	.	.	.	192	198	201	201



University of Central Florida 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	2019-20	2020-21
ACTUAL	3 of 8	7 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	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]

	2012-14	2013-15	2014-16	2015-17	2016-18	2017-19	2018-20	2019-21	2020-22
ACTUAL	198	177	184	165	147	.	.	.	.
APPROVED GOALS	.	.	208	192	152	138	135	135	.
PROPOSED GOALS	.	.	.	.	.	138	135	135	135

10. Doctoral Degrees Awarded Annually

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	356	423	440	429	438	.	.	.	.
APPROVED GOALS	.	.	445	455	440	455	470	480	.
PROPOSED GOALS	.	.	.	.	.	455	470	480	490

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	52	47	51	67	94	.	.	.	.
APPROVED GOALS	52	64	68	72	96	112	.	.	.
PROPOSED GOALS	.	.	.	.	.	112	117	123	129

12. Endowment Size (\$M)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	154.6	150.7	146.4	157	163	.	.	.	.
APPROVED GOALS	.	.	169	153	165	175	182	190	.
PROPOSED GOALS	.	.	.	.	.	175	182	190	190



University of Central Florida

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	4.6	4.4	4.4	4.4	4.3	.	.	.	.
APPROVED GOALS	.	.	4.3	4.2	4.3	4.3	4.2	4.2	.
PROPOSED GOALS	.	.	.	.	.	4.3	4.2	4.2	4.2

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	28	30	31	33	34	.	.	.	.
APPROVED GOALS	.	.	31	32	34	35	37	39	.
PROPOSED GOALS	.	.	.	.	.	35	37	39	40

Scholarship, Research and Innovation Metrics

Faculty Awards

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
ACTUAL	7	6	7	7	8	.	.	.	.
APPROVED GOALS	.	.	12	8	8	10	11	12	.
PROPOSED GOALS	.	.	.	.	.	10	11	12	12

Total Research Expenditures (\$M)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	186	216	198	200	215	.	.	.	.
APPROVED GOALS	.	.	218	271	248	269	290	315	.
PROPOSED GOALS	.	.	.	.	.	269	290	315	315



University of Central Florida 2019 Accountability Plan: Enrollment

Headcount Enrollment by Level (for Fall terms)

UNDERGRADUATES

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	52,284	54,073	55,252	56,408	58,402	.	.	.	.
APPROVED GOALS	.	.	.	56,000	57,595	58,745	59,898	61,069	.
PROPOSED GOALS	.	.	.	.	.	58,410	58,400	58,400	58,400

GRADUATES

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	7,806	8,012	8,170	8,840	9,319	.	.	.	.
APPROVED GOALS	.	.	.	8,590	9,148	9,341	9,549	9,740	.
PROPOSED GOALS	.	.	.	.	.	9,500	10,000	10,400	10,710

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	28%	30%	31%	33%	34%	37%	38%	39%	40%
GRADUATE	28%	28%	29%	31%	36%	38%	40%	41%	42%
TOTAL	29%	30%	32%	34%	37%	38%	39%	40%	40%



University of Central Florida

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	11	11	11	12	13	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	14	15	16	17

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

Financial Aid Impact: “Charge On 15” assists in closing the gap for gift aid between 12 and 15 hours of tuition and fees. During 2018-19, 868 awards were granted totaling \$865,234 in gift aid.

Timely Completion: “Think 30” is only one initiative UCF is leveraging to increase 4-year graduation rates. Collectively, the FTIC population of students registered in 15 or more credit hours has increased by 12% over the last five years. Additionally, new FTIC admits taking 15 or more credit hours increased by 33% during the same period.



University of Central 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
BACHELOR'S PROGRAMS			
Molecular and Cellular Biology	STEM	-	N
Molecular Microbiology	STEM	UF, USF	N
Data Sciences	STEM	-	N
MASTER'S PROGRAMS			
Computer Vision	STEM	-	N
Cognitive Sciences	STEM	-	N
Planetary Science and Space Exploration	STEM	-	N
Public Policy	-	-	N
DOCTORAL PROGRAMS			
Interdisciplinary Studies	-	-	Y
Sustainable Coastal Systems	STEM	-	N
Planetary Science and Space Exploration	STEM	-	N
Public Administration	-	FAU, FIU, FSU	N
Rehabilitation Sciences	HLTH	UF, FSU	N



BOARD *of* GOVERNORS
State University System of Florida

www.flbog.edu