



# BOARD *of* GOVERNORS

## State University System of Florida

### University of Central Florida 2014-15 Work Plan

John C. Hitt, President  
June 17, 2014

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



# University of Central Florida

## 2014-15 Work Plan: Key Initiatives

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

1. Faculty: Hire additional full-time faculty members 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. Retention and graduation: Expansion of existing programs and implementation of new efforts to increase retention and graduation rates.



# University of Central Florida 2014-15 Work Plan: Enrollment

## Planned Enrollment Growth

HEADCOUNT	FALL 2013 ACTUAL	FALL 2014 GOAL	FALL 2015 GOAL	FALL 2016 GOAL
UNDERGRADUATE	51,047	51,118	52,120	53,361
GRADUATE	7,652	7,487	7,487	7,597
NOT-DEGREE SEEKING	720	759	755	752
MEDICAL	351	419	460	480
<b>TOTAL</b>	<b>59,770</b>	<b>59,783</b>	<b>60,822</b>	<b>62,190</b>

## Distance Learning\* as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2012-13	2014-15	2015-16	2016-17
UNDERGRADUATE	27%	30%	30%	30%
GRADUATE	28%	30%	31%	32%
<b>TOTAL</b>	<b>27%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>

\*Note: 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.).



# University of Central Florida 2014-15 Work Plan: New Programs

## New Programs For Consideration by University in 2014-15

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
<b>BACHELOR'S PROGRAMS</b>			
Materials Science and Engineering	STEM	1	N
Interdisciplinary Studies – STEM	STEM	3	N
<b>MASTER'S PROGRAMS</b>			
Business Analytics	STEM	0	N
<b>DOCTORAL PROGRAMS</b>			
Data Analytics	STEM	2	N
Integrative Anthropological Sciences		0	N



# University of Central Florida

## 2014-15 Work Plan: Performance Funding

### Performance Based Funding

METRICS	2012-13 ACTUAL	2013-14 GOALS	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
<b>Percent of Bachelor's Graduates Employed Full-time in Florida or Continuing their Education in the U.S. One Year after Graduation</b>	69%	69%	70%	70%	71%
<b>Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year after Graduation</b>	\$33,700	\$33,850	\$34,000	\$34,500	\$35,000
<b>Average Cost per Bachelor's Degree</b> [Instructional Costs to the University]	\$21,060	\$21,300	\$21,500	\$21,700	\$21,900
<b>FTIC 6-year Graduation Rate</b> [Includes full- and part-time students]	66%	67%	68%	69%	70%
<b>Academic Progress Rate</b> [FTIC 2-year Retention Rate with GPA>2 ]	86%	86%	87%	88%	90%
<b>University Access Rate</b> [Percent of Fall Undergraduates with a Pell Grant]	38%	39%	40%	40%	41%
<b>Bachelor's Degrees Awarded Within Programs of Strategic Emphasis</b>	46%	47%	48%	49%	50%
<b>Graduate Degrees Awarded within Programs of Strategic Emphasis</b>	61%	61%	61%	62%	62%
<b>Board of Governors Choice Metric</b> Percent of Bachelor's Degrees without Excess Hours	60%	60%	60%	61%	63%
<b>Board of Trustees Choice Metric</b> Number of Bachelor's Degrees Awarded Annually	12,321	12,500	12,650	12,750	12,900



# University of Central Florida 2014-15 Work Plan: Performance Indicators

## Other Key Performance Indicators

COMMON TO ALL	2012-13 ACTUAL	2013-14 ESTIMATE	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
Time to Degree	4.5 yrs	4.4 yrs	4.4 yrs	4.3 yrs	4.2 yrs
AA Transfer Graduation Rates [In four years]	27%	27%	28%	28%	29%
RESEARCH OR INSTITUTION-SPECIFIC	2012-13 ACTUAL	2013-14 ESTIMATE	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
Patents Issued	75	80	84	88	92
Bachelor's Degrees in Areas of Strategic Emphasis	5,791	5,850	5,975	6,075	6,150



# BOARD *of* GOVERNORS

## State University System of Florida

*www.flbog.edu*