



BOARD *of* GOVERNORS

State University System of Florida

University of Central Florida

2016 Work Plan Presentation

June 21-23, 2016



University of Central Florida

2016 Work 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

2016 Work Plan: Performance Funding

Performance Based Funding Metric Goals

| METRICS | 2015 ACTUAL | 2016 ACTUAL | 2017 GOALS | 2018 GOALS | 2019 GOALS | 2020 GOALS |
|---|----------------|----------------|---------------|---------------|---------------|---------------|
| Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation | 64.3% | 64.7% | 65% | 66% | 67% | 68% |
| Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation | \$34,900 | \$36,200 | \$36,600 | \$37,000 | \$37,300 | \$37,600 |
| Average Cost per Bachelor's Degree Costs to the University | \$22,430 | \$24,190 | \$24,500 | \$24,660 | \$24,810 | \$24,990 |
| FTIC 6 year Graduation Rate Includes full- and part-time students | 69.2% | 70.1% | 70% | 72% | 73% | 74% |
| Academic Progress Rate FTIC 2 year Retention Rate with GPA>2 | 85% | 86.6% | 88% | 89% | 90% | 91% |
| University Access Rate Percent of Fall Undergraduates with a Pell grant | 38.4% | 39% | 40% | 40% | 41% | 41% |
| Bachelor's Degrees Awarded Within Programs of Strategic Emphasis | 48.9% | 49.7% | 50% | 51% | 52% | 53% |
| Graduate Degrees Awarded Within Programs of Strategic Emphasis | 57.4% | 61.7% | 62% | 62% | 62% | 63% |
| Board of Governors Choice Metric Percent of Bachelor's Degrees without Excess Hours | 66.9% | 69.2% | 69% | 70% | 71% | 71% |
| Board of Trustees Choice Metric Number of Bachelor's Degrees Awarded Annually | 12,372 | 12,629 | 12,800 | 12,950 | 13,100 | 13,250 |



University of Central Florida

2016 Work Plan: Preeminent Funding Metrics

Preeminent Funding Metrics Goals

| METRICS | 2015 ACTUAL | 2016 ACTUAL | 2017 GOALS | 2018 GOALS | 2019 GOALS | 2020 GOALS |
|--|----------------|----------------|---------------|---------------|---------------|---------------|
| GPA & SAT | 3.9 1257 | 4.0 1261 | 4.0 1263 | 4.0 1265 | 4.1 1267 | 4.1 1270 |
| National Ranking | 1 | 1 | 2 | 2 | 3 | 3 |
| Freshmen Retention Rate | 88% | 89% | 89% | 90% | 91% | 92% |
| Six-Year FTIC Graduation Rate | 70% | 70% | 70% | 72% | 73% | 74% |
| National Academy Memberships | 1 | 1 | 2 | 3 | 4 | 6 |
| Science & Engineering Research Expenditures (\$M) | \$143 | \$170 | \$174 | \$182 | \$189 | \$202 |
| Non-Medical Science Research Expenditures (\$M) | \$132 | \$168 | \$171 | \$176 | \$181 | \$184 |
| National Rank in STEM | 3 of 8 | 7 of 8 | 7 of 8 | 7 of 8 | 7 of 8 | 7 of 8 |
| Patents Awarded | 198 | 179 | 208 | 217 | 229 | 240 |
| Doctoral Degrees Awarded | 266 | 423 | 445 | 455 | 465 | 475 |
| Post-Doctoral Appointees | 65 | 55 | 52 | 64 | 68 | 85 |
| Endowment Size | \$155 | \$151 | \$169.1 | \$181.6 | \$193.6 | \$200.0 |



University of Central Florida

2016 Work Plan: Performance Indicators

Other Key Performance Indicators

| TEACHING & LEARNING | 2015 ACTUAL | 2016 ACTUAL | 2017 GOALS | 2018 GOALS | 2019 GOALS | 2020 GOALS |
|---|----------------|----------------|---------------|---------------|---------------|---------------|
| Bachelor's Degrees Awarded | 12,372 | 12,629 | 12,850 | 13,100 | 13,325 | 13,500 |
| Professional Licensure & Certification Exam Pass Rates Above Benchmarks | 4 of 5 | 5 of 5 | 5 of 5 | 5 of 5 | 5 of 5 | 5 of 5 |
| Bachelor's Degrees Awarded to African American and Hispanic Students | 30% | 31% | 32% | 33% | 34% | 35% |
| Percent Undergraduate FTE in Online Courses | 28% | 30% | 31% | 32% | 33% | 35% |
| RESEARCH | 2015 ACTUAL | 2016 ACTUAL | 2017 GOALS | 2018 GOALS | 2019 GOALS | 2020 GOALS |
| Licenses/Options Executed | 17 | 23 | 31 | 33 | 34 | 36 |
| Number of Start-Up Companies Created | 3 | 8 | 10 | 12 | 14 | 16 |



University of Central Florida 2016 Work Plan: Enrollment

Planned Enrollment Growth

| HEADCOUNT | FALL 2015 ACTUAL | FALL 2016 GOAL | FALL 2017 GOAL | FALL 2018 GOAL | FALL 2019 GOAL |
|--------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| UNDERGRADUATE | 54,074 | 54,990 | 55,672 | 56,467 | 57,597 |
| GRADUATE | 8,012 | 8,405 | 8,698 | 8,931 | 9,186 |
| HS DUAL ENROLLED | 42 | 45 | 48 | 52 | 55 |
| OTHER UNCLASSIFIED | 888 | 750 | 963 | 1,048 | 1,088 |
| TOTAL | 63,016 | 64,190 | 65,381 | 66,498 | 67,926 |

Distance Learning as a Percentage of Total Enrollment

| FULL-TIME EQUIVALENT (FTE) | 2014-15 ACTUAL | 2015-16 GOAL | 2016-17 GOAL | 2017-18 GOAL | 2018-19 GOAL |
|----------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| UNDERGRADUATE | 30% | 31% | 32% | 33% | 35% |
| GRADUATE | 28% | 29% | 29% | 29% | 29% |
| TOTAL | 29% | 31% | 32% | 33% | 34% |

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 2016 Work Plan: New Programs

New Programs For Consideration by University in AY 2016-17

| PROGRAM TITLES | AREA OF STRATEGIC EMPHASIS | # OF OTHER UNIVERSITIES WITH SAME PROGRAM | OFFERED ONLINE |
|--------------------------------------|----------------------------|---|----------------|
| BACHELOR'S PROGRAMS | | | |
| Environmental Studies | STEM | 4 | Y |
| Materials Science and Engineering | STEM | 1 | N |
| Nonprofit Management | | 0 | Y |
| MASTER'S PROGRAMS | | | |
| Cognitive Sciences and Systems | STEM | 0 | N |
| Emergency and Crisis Management | | 2 | Y |
| Genetics Counseling | HLTH | 0 | N |
| Entrepreneurship | | 2 | N |
| DOCTORAL PROGRAMS | | | |
| Data Analytics | STEM | 2 | N |
| Integrative Anthropological Sciences | | 0 | N |



BOARD *of* GOVERNORS

State University System of Florida

www.flbog.edu