



# BOARD *of* GOVERNORS

## State University System of Florida

# University of West Florida

2016 Work Plan Presentation

June 21-23, 2016



# University of West Florida

## 2016 Work Plan: Key Initiatives

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

1. UWF will contribute to statewide economic development through innovative programming to address workforce shortages in critical, high-skill, high-wage sectors.
2. UWF will invest in focused initiatives and high-impact practices (HIPs) that improve student engagement, learning, retention, and subsequent job placement and professional success in the global marketplace.
3. UWF will launch seven new degree programs beginning fall 2016 focusing on areas of strategic emphasis in STEM and healthcare disciplines.



# University of West Florida

## 2016 Work Plan: Performance Funding

### Performance Based Funding Metric Goals

METRICS	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
<b>Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation</b>	57.7%	60.5%	66%	68%	69%	70%
<b>Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation</b>	\$32,900	\$34,900	\$34,000	\$34,500	\$35,000	\$35,000
<b>Average Cost per Bachelor's Degree</b> Costs to the University	\$31,660	\$31,830	\$33,000	\$33,000	\$33,000	\$32,500
<b>FTIC 6 year Graduation Rate</b> Includes full- and part-time students	50.5%	46.7%	51%	53%	55%	57%
<b>Academic Progress Rate</b> FTIC 2 year Retention Rate with GPA>2	64.6%	64.3%	67%	70%	73%	76%
<b>University Access Rate</b> Percent of Fall Undergraduates with a Pell grant	40.5%	40.6%	41%	41%	41%	41%
<b>Bachelor's Degrees Awarded Within Programs of Strategic Emphasis</b>	50.1%	51.1%	51%	51%	52%	53%
<b>Graduate Degrees Awarded Within Programs of Strategic Emphasis</b>	46.6%	38.8%	43.8%	48%	51%	56%
<b>Board of Governors Choice Metric</b> Percent of bachelor's degrees w/o excess hours	72.8%	75.8%	80%	80%	80%	80%
<b>Board of Trustees Choice Metric</b> Percent undergraduate students 25 and older	32.0%	30.9%	32%	32%	33%	34%



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## 2016 Work Plan: Performance Indicators

### Other Key Performance Indicators

TEACHING & LEARNING	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Number of Enrolled Undergraduates Who Were 25 or Older (Fall)	3,188	3,281	3,279	3,480	3,549	3,619
Bachelor's Degrees Awarded to Minorities: Non-Hispanic Black and Hispanic Students	330	337	340	345	350	355
Seek and/or Maintain Carnegie's Community Engagement Classification	ACHIEVED		The University was awarded Carnegie's Community Engagement Classification January 2015.			
RESEARCH OR INSTITUTION-SPECIFIC	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
NSSE Results	NA	NA	-Improve mean scores on 5 or more engagement indicators -Improve participation rates in 3 or more high-impact practices			
Total Expenditures from Sponsored Research and Contracts and Grants	\$31M	\$30M (estimate)	\$32M	\$37M	\$43M	\$50M
Number of Active Grants	116	130	140	154	169	187



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## 2016 Work Plan: Enrollment

### Planned Enrollment Growth

HEADCOUNT	FALL 2015 ACTUAL	FALL 2016 GOAL	FALL 2017 GOAL	FALL 2018 GOAL	FALL 2019 GOAL
UNDERGRADUATE	9,787	9,961	10,160	10,312	10,414
GRADUATE	2,277	2,360	2,438	2,500	2,562
HS DUAL ENROLLED	50	51	54	56	58
OTHER UNCLASSIFIED	694	710	710	710	710
<b>TOTAL</b>	<b>12,808</b>	<b>13,082</b>	<b>13,362</b>	<b>13,578</b>	<b>13,744</b>

### 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	24%	23%	22%	21%	20%
GRADUATE	11%	12%	12%	12%	12%
<b>TOTAL</b>	<b>35%</b>	<b>35%</b>	<b>34%</b>	<b>33%</b>	<b>32%</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.).



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## 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
<b>BACHELOR'S PROGRAMS</b>			
Bachelor of General Studies	-	1	N
Biomedical Sciences	STEM	1	N
Mechanical Engineering	STEM	8	N
<b>MASTER'S PROGRAMS</b>			
Geographic Information Systems Administration	STEM	1	Y
Social Work	Healthcare	2	N
Healthcare Administration	Healthcare	6	Y
Information Technology	STEM	4	Y
<b>DOCTORAL PROGRAMS</b>			



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