

University of North Florida

2016 Work Plan



University of North Florida
*University Work Plan Presentation
for Board of Governors June 2016 Meeting*

BOT APPROVED JUNE 7, 2016

STATE UNIVERSITY SYSTEM of FLORIDA | **Board of Governors**



INTRODUCTION

The State University System of Florida has developed three tools that aid in guiding the System's future.

- 1) The Board of Governors' 2025 System Strategic Plan is driven by goals and associated metrics that stake out where the System is headed;*
- 2) The Board's Annual Accountability Report provides yearly tracking for how the System is progressing toward its goals;*
- 3) Institutional Work Plans connect the two and create an opportunity for greater dialogue relative to how each institution contributes to the System's overall vision.*

These three documents assist the Board with strategic planning and with setting short-, mid- and long-term goals. The Board will use these documents to help advocate for all System institutions and foster even greater coordination with the institutions and their Boards of Trustees.

Longer-term goals will inform future agendas of the Board's Strategic Planning Committee. The Board's acceptance of a work plan does not constitute approval of any particular component, nor does it supersede any necessary approval processes that may be required for each component.



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MISSION STATEMENT (What is your purpose?)

The University of North Florida fosters the intellectual and cultural growth and civic awareness of its students, preparing them to make significant contributions to their communities in the region and beyond. At UNF, students and faculty engage together and individually in the discovery and application of knowledge. UNF faculty and staff maintain an unreserved commitment to student success within a diverse, supportive campus culture.

VISION STATEMENT (What do you aspire to?)

The University of North Florida aspires to be a preeminent public institution of higher learning that will serve the North Florida region at a level of national quality. The institution of choice for a diverse and talented student body, UNF will provide distinctive programs in the arts and sciences and professional fields. UNF faculty will excel in teaching and scholarship, sharing with students their passion for discovery. Students, faculty, staff, alumni, and visitors will enjoy a campus noteworthy for its communal spirit, cultural richness, and environmental beauty.

**The use of the term "preeminent" in UNF's vision statement predates and does not refer to s. 1001.7065, F.S., which establishes the Preeminent State Research Universities Program.*

STATEMENT OF STRATEGY (How will you get there?)

Given your mission, vision, strengths and available resources, provide a brief description of your market and your strategy for addressing and leading it.

UNF is a regional university dedicated to providing intellectual, cultural, and civic capital for the betterment of Northeast Florida and indeed the entire State. UNF's market is determined by the size of its service region, the socioeconomic and geographic characteristics of the region, the extensive range of public and private collaborations that exist throughout the region, and the composition of the region's higher educational resources. Specifically, the following features characterize UNF's market:

- A diverse metropolitan population of 1.4 million residents with a projection of steady growth into the future.
- A large population of native freshmen and AA transfer students, along with a graduate student body that makes up approximately 13% of the overall enrollment.
- A complex economy whose main drivers are the State's second largest health care industry; shipping, trade, financial services and logistics resulting from Jacksonville's prominence as an international port and transportation center; and a large technology-intensive corporate sector.
- A unique physical environment (the region is coastal, estuarine, and bisected by a major river).



- A strong relationship between the university and its many public and private partners throughout the region consistent with the university's commitment to serve as a "steward of place."
- A complementary relationship with the local state college that allows UNF to focus on high profile undergraduates and masters' and doctoral degree programs appropriate to the needs of the region.

UNF has developed a number of strategies for addressing the needs of its market now and in the future, including expansion, enhancement, and collaboration.

- **EXPANSION**

UNF's master plan calls for growth up to 25,000 on-campus (headcount) students synchronized to the growth of its physical plant, faculty size, and the expansion of distance learning as an effective means of educational advancement. To achieve further growth, UNF has implemented a recruitment strategy aimed at increasing admissions from untapped markets. We have also redeveloped our scholarship and financial aid package allocation model to further attract high-profile students.

Articulation agreements and a "Connect" program with Florida State College at Jacksonville, St. Johns State College, and Santa Fe State College should facilitate more seamless transitions of our local transfer population.

- **ENHANCEMENT**

An increasing percentage of our freshmen live on campus. History has shown that freshmen who live on campus their first year as opposed to living off campus take more credit hours and have higher grades; hence, they graduate more quickly. Efforts are focused on enhancing a robust First Year Experience program and on further enriching the undergraduate learning experience toward the goal of improving retention and graduation rates.

Having developed foci of strength in areas linked to major regional economic drivers including health care, transportation, and financial services, UNF will continue to enhance each of these areas through strategic allocations of new resources and deliberate reallocations of existing resources, multidisciplinary collaboration, and the pursuit of external support in the form of contracts and grants and endowments.

Supported by strong STEM programs in biology, chemistry, and physics, and capitalizing on its location, UNF has developed distinctive programs in coastal science and engineering. The university has targeted these areas for further enhancement through the allocation of new and existing resources and through increasingly successful pursuit of research and funding opportunities in these fields of study.



- **COLLABORATION**

UNF contributes to and benefits from extensive partnerships across the region. Prominent examples of these links include the partnerships between the Brooks College of Health and every major regional health care provider, focused on clinical training and health care administration. The Coggin College of Business has developed deep ties with regional for-profit businesses and industries, especially those related to accounting, finance, transportation and logistics. We have strengthened relationships between the College of Computing, Engineering, and Construction with public and private enterprises requiring expertise in applied research and information technology. Lastly, the partnership with the Duval County Public School system focused on urban education and with regional rural, suburban and urban school districts in Principal Leadership training has remained strong.

The depth and strength of UNF's ties to the community are confirmed by the success of two \$100 million dollar plus capital campaigns conducted within the past fifteen years.



STRENGTHS AND OPPORTUNITIES *(within 3 years)*

What are your core capabilities, opportunities and challenges for improvement?

The University of North Florida considers emphasis on high quality undergraduate education and graduate programs that respond to local needs to be two of its strengths. UNF strives to be a leading comprehensive university with targeted graduate programs, often in applied fields, as well as strong yet focused research in areas where there are unique regional opportunities and needs.

In emphasizing undergraduate programs, the university works to keep class sizes at a level where faculty and students have an opportunity for personal interaction. UNF encourages undergraduate students to engage in research with a faculty mentor or to take advantage of one of its many transformational learning experiences, including those in international settings as well as in the local community. This requires hiring faculty who are committed to teaching balanced with an active scholarly agenda.

The university has increased its admissions standards for first-time-in-college students. Each year we are recruiting freshmen with higher academic profiles. Applications, admissions, orientation sign-ups, housing contracts, and meal plans for the 2016-17 academic year are running well above last year's levels. We strive to enroll an increasing number of the brightest high school graduates from northeast Florida, and to recruit accomplished students from other parts of the state. These students are attracted by the quality of the education offered as evidenced by UNF's smaller class sizes and percentage of full-time faculty in the classroom at all levels. To increase graduation rates and decrease time to degree, the university has been working to improve campus life and student support services. A re-imagined student orientation, Week of Welcome, and first-year experience programs have proven successful in implementation and the result is a better prepared freshman in navigating first-year success.

At the same time that the university is strengthening its student experience, UNF has also paid close attention to the quality and depth of its curriculum. As a model comprehensive university, UNF offers a wide range of majors at the undergraduate level as well as a diversity of graduate degrees. As a regional university, UNF also ensures that these undergraduate and graduate programs respond to local needs. Our success in achieving this goal is demonstrated by the fact that over 64% of our 70,000 alumni live and work in Northeast Florida and over 81% live and work in Florida. This means that the institution is responsible for more college graduates in our region than the University of Florida and Florida State University combined. To further support students and create a funnel for satisfying regional workforce needs, UNF is developing several accelerated BA/MA and BS/MS degree programs.

UNF offers innovative and multidisciplinary programs that coincide with areas of regional economic prominence, specifically health and biomedical science; coastal science and engineering; and commerce. The university aspires to strengthen these areas through increasing both the depth and breadth of existing and emergent academic programs, while also further cultivating research and commercialization strengths in these areas, increasingly in collaboration with regional and state partners.



One area of concentration, coastal science, is driven as much by the region's geography as by economic opportunity. UNF has a noteworthy program in Coastal Biology and newly developed prowess in the area of Coastal Engineering supported by the Taylor Engineering Research Institute. As resources permit, it will add cognate programs in coastal geology and port engineering.

Interest in health-based disciplines remains steady, supported by strong collaborations between healthcare organizations and the university. Because Jacksonville offers many opportunities in the healthcare and biomedical science arena and UNF seeks to meet the employment needs of these organizations, enrollments in the sciences remain strong while enrollments in health-based disciplines are particularly robust. A growing number of UNF students pursue graduate training in professional schools (medical, dental, veterinary, etc.), building upon the foundation they receive in our biology, chemistry, and physics pre-medical tracks.

UNF seeks to directly address economic needs in the region and the state by strengthening UNF's existing focus in logistics and transportation and expanding that focus to include supply chain management. As a logistics center for the Southeast with dominant business influence, this focus is a strong fit to the local, regional, and state business community. The local community of 50 logistics firms is represented by the corporate headquarters of firms such as CSX, Landstar, and Reynolds, Smith and Hills, and the major port presence of JAXPORT, which services 17 of the top 20 global ocean carriers. Regionally, the program's fit and impact draws students from the Port of Savannah's geographic area and its related logistics and supply chain partners.

Statewide, the program strengthens the top employment sector of trade, transportation and utilities. The Department of Economic Opportunity & Enterprise Florida identified Logistics & Distribution as one of the top five industries for economic growth. Employment within the industry is expected to grow 22% from 2012-2022; and its employees earn wages that are 30% higher than the norm. The Florida Seaports Council reports that cargo-related activity at Florida seaports currently generates more than 550,000 direct and indirect jobs and contributes \$66 billion in economic value to the state.

Through improving the quality of the students it attracts, strengthening the undergraduate and graduate experience, and making sure that the curriculum meets regional needs and, at times, provides national leadership, UNF is responding to its students, its community, and the state economy.



KEY INITIATIVES & INVESTMENTS *(within 3 years)*

Describe your top three key initiatives for the next three years that will drive improvement in Academic Quality, Operational Efficiency, and Return on Investment.

1. Undergraduate Student Success. A high-quality undergraduate educational experience remains the central institutional priority at UNF. To that end, the university continues to implement high-impact experiences to engage in liberal learning and to enhance retention. Among these is our Transformational Learning Opportunity (TLO) program, now a hallmark of the UNF experience, which provides a broad range of opportunities, all of which are rooted in experiential education. Over the past few years, the TLO program has been extended under the aegis of the university's commitment to community engagement to form the basis of UNF's regional accrediting body SACSCOC Quality Enhancement Plan, the theme of which is Community-Based Transformational Learning.

UNF also continues to implement other high-impact practices relating to the undergraduate experience, including innovations in teaching and course delivery, advising, and academic support services. Examples include a restructuring of orientation programming, more proactive advising designed to facilitate the transition to college and connect lower-division students to their chosen major, and an increased emphasis on communication and interventions with students relating to degree completion. We have continued our Presidential Research stipends, which provide research support and early engagement for high achieving students in STEM disciplines. We continue to expand programs focused on transitioning students to university study, such as BioFlite, a week-long pre-term program that prepares students for their introductory Biology courses and the academic rigors of the university. We have implemented a new Peer Academic Coaching program that provides on-demand customized student support, and have significantly expanded the Supplemental Instruction program, which offers pedagogically innovative support for gateway courses and results in an average half-letter grade improvement for students who attend. First-year Orientation has been redesigned to focus more directly on academic expectations. To this, we have added placement testing, as well as preparatory modules and skills-building classes in math and writing. The university continues to support campus residency for freshmen and to improve the Freshman Year Experience facilitating the transition to university life and study. A First Year Seminar course is currently being developed, and a new First Year Mentor program will be launched in the coming year. Both are part of the continuing effort to enhance the freshman experience and student success.

The Library Commons, renovated last year, has continued to expand collaborative support for student success by establishing partnerships with athletics, our Academic Center for Excellence, tutoring, and supplemental instruction. We have witnessed a marked increase in GPA for students participating in the Commons support programs.

Curricular innovations, including a revision of the university's general education program to align with learning competencies, along with continuing innovations in writing-across-the-curriculum programs through the leadership of a new University Writing Center, will work to insure that graduates have skills and competencies that will prepare them for success. The UNF Graduate School is also in the process of developing several accelerated BA/MA and BS/MS degree programs to support appropriately prepared undergraduate students who arrive intending to pursue graduate degrees.



The university has incorporated more robust data analytics usage for academic advisors and administrators to enhance retention and degree completion. UNF will continue to incorporate more data-informed programs, including college-specific faculty data analysts, into strategic planning and assessment of quality.

2. Innovations in addressing local needs. Based on existing program strengths as well as regional opportunities and needs, UNF identified three multidisciplinary focus areas of strength that correspond to regional economic activity and/or environmental distinction: health and biomedical science; commerce; and coastal science and engineering. Reallocations of university resources were made and will continue to enhance UNF's ability to respond to its unique geographic and environmental setting and to provide opportunities for UNF's students.

For example, the Graduate School is streamlining and expanding its resources for recruiting and retaining high quality students who can assist with teaching and research while also contributing to the educated and highly skilled workforce of Northeast Florida.

As a result of these efforts, enrollments in Health and Biomedical Science remain strong and already have increased with additional resource allocations. In support of area commerce, the Coggin College of Business will continue to strengthen flagship programs in International Business and Transportation & Logistics, and build on existing strengths in economics, accounting, investments, financial services, marketing, operations, organizational behavior and corporate strategy.

Some examples of UNF's efforts to address local industry needs include the proposed Logistics & Supply Chain Management (L&SCM) master's degree. This program will be designed to provide what the faculty, students, and professional community have consistently requested: master's degrees that are more specialized in disciplines within business. No university in the state provides a master's degree program in the discipline of logistics and supply chain management, which is a rapidly growing field in both size and stature in today's global business environment.

The L&SCM master's degree is a logical extension of the rapidly growing, nationally known undergraduate T&L (Transportation & Logistics) program in the Coggin College of Business, which has grown from approximately 80 majors to 275 majors in the past eight years. The proposed graduate program is in an area recognized as STEM, a direct contribution to current performance-based funding metrics. The L&SCM master's degree, developed in conjunction with the Transportation and Logistics Flagship Advisory Board, will be multidisciplinary and include critical subjects of marketing, management, and finance in addition to logistics. The curriculum has been designed to reflect industry goals for middle- and senior-level management graduate education. Such a program has been advocated by local and regional employers, by the large local military presence, and by the two most recent AACSB reaccreditation teams. A number of local/regional employers (including FDOT) have offered cohorts of students.



The Coggin College of Business will also begin enrollment in the new Master of Science in Management – an alternative term graduate program created to address the increasing demand from local business for mid-level management development opportunities, particularly for those employees coming from the arts and sciences.

Another example of regional response involves the proposed major expansion of the port facilities in the Jacksonville area. This expansion makes Coastal Science and Engineering particularly significant to Northeast Florida. Additional faculty lines in coastal geology and coastal biology will be added as resources become available.

The College of Arts and Sciences is exploring a new interdisciplinary bachelor's program in Integrated Science to address concerns about retention and attrition of students not selected for limited-access or selective admission majors, and to provide an alternative for those who choose not to remain within one of them.

The College of Education and Human Services is contributing to STEM efforts through the Jacksonville Teacher Residency program in Science and Math Education with Duval County Public Schools.

Brooks College of Health faculty is working on a community funded psychiatric nurse practitioner program, and is seeking strategies to grow the BSN program. Additional faculty lines in health could result in larger programs in Clinical Community Health Counseling, Public Health, and Exercise Science. The college's Doctorate in Clinical Nutrition begins in 2016. The Brooks College of Health has also added interdisciplinary health information and global health certificates. The college's B.S. in Athletic Training will move to the master's level, in keeping with the profession's goals. The community has supported the possibility of a Physician Assistant program.



In the College of Computing, Engineering, and Construction, the Advanced Manufacturing and Materials Initiative (AMMI) will provide the foundation to educate, train and prepare engineering, chemistry and physics students to solve the manufacturing challenges that impact the world today, and develop innovations for the future.

The AMMI funding will be used to develop:

- A state-of-the-art electron microscope and materials characterization facility called the Materials Science and Engineering Research Facility (MSERF);
- An Advance Manufacturing Laboratory (AML) to enhance the traditional manufacturing methods already available at UNF; and
- New faculty and a new Bachelor of Science Degree Program in Manufacturing Engineering, one of only 20 such programs in the country, and the only one in Florida, to educate the workforce of tomorrow.

The programs and facilities developed with the AMMI funding will:

- Provide regional industry and businesses access to the next generation of electron microscopes and equipment necessary for quality assurance;
- Advance the already strong partnership with Johnson & Johnson (J&J) and promote the advantages of the J&J/UNF 3-D Printing Research and Development Center;
- Provide UNF and industry with state-of-the-art demonstration and training facilities;
- Create a highly skilled local workforce;
- Attract new industry and start-ups to Jacksonville; and
- Generate greater research funding for UNF.

To further support the development of innovative approaches to regional needs, new seed funding has been allocated to support collaborative research teams that bridge departments and colleges, and encourage the development of strong interdisciplinary centers and institutes positioned to productively engage with outside partners and secure external funding. Similarly, policies and procedures have been streamlined to facilitate commercialization activities and partnerships with industry, governmental, and not-for-profit collaborators from across the region and state.

These initiatives contribute to academic quality through enhancement of the breadth and depth of academic programs, and contribute to return on investment by focusing on areas that directly impact the regional economy and quality of life.



3. Career Preparation.

As noted in the Spring 2016 Performance Metrics, 75% of UNF graduates are in careers or in graduate school within one year after graduation. UNF's Career Services unit collaborates with departments and units to prepare our students for successful placement following their UNF education.

UNF Career Services has been recently re-structured into a decentralized, distributed liaison model in which career coordinators are assigned to each of the UNF colleges. The coordinators are housed in the colleges and most are located in the academic advising suites of the colleges and work with faculty members and academic advisors to provide career services, programs, and resources for their students. This new model takes advantage of the coordinators' specialized knowledge of employment trends and what employers look for in those career fields associated with their colleges. Career Services staff members also serve as liaisons to other administrative offices on campus (e.g., Veteran's Center, Counseling Center, and Disability Resource Center, etc.)

Career Services begins communication and interaction with students as early as orientation. Career counselors work with students living on-campus to continue to help students engage in their own career development.

For students still deciding about academic majors and career paths, Career Services offers the following services:

- Career Counseling allows students to meet with a counselor to discuss their career plans, make decisions about their major, explore career options and determine career directions.
- Career Assessments (including the Myers Briggs Type Indicator and Strong Interest Inventory) help students connect their interests, values and personality to potential majors and careers.
- The Career Library provides students with a computer lab, career books, periodicals, and other resources to access a wide range of information about career opportunities.
- Career Connections offers access to an online database of more than 300 professionals.



The Employability Skills Program (ESP) is a comprehensive job preparation program featuring one-on-one job search assistance, career workshops, career panels, job fairs, and on-campus recruiting programs all designed to help students find a career.

Career coordinators assist students in implementing a job search campaign, critiquing their own resumes, developing their interview skills using an online program called "InterviewStream," and by offering career workshops. Throughout the year, students participate in career panels which feature career professionals and recruiters who share information about job opportunities.

Career Services offers three sections each term of *SLS 3408 Employability Skills and Career Success* for juniors and seniors preparing for the world of work. This course focuses on instructional methods, materials, and curricula to introduce students to the fundamentals of planning, organizing, and implementing a comprehensive job search campaign.

Career fairs provide excellent opportunities for students to develop their career network, explore career options and discuss opportunities with representatives from a wide range of organizations. A listing of specialized job fairs includes Computing, Engineering and Construction, where 117 employers participated in the most recent fair.

Specific career -preparation highlights in the various colleges include the following:

The Coggin College of Business Career Management Center (CMC) has regularly hosted major Career Day events since 2007, in the areas of Transportation & Logistics, Accounting, and Finance. Over 1,000 students receive professional development advising and over 1,500 participate in programs leading to full-time career opportunities. Corporate recruiters and business leaders are actively engaged with Coggin students via training, networking, and recruiting. CMC programming includes hundreds of half-hour, one-on-one interviews between students and prospective employers in a single day, with the interview schedule constructed using advanced analytics to optimally match students to employers. This past year, a total of 1475 interviews took place across the college's five Career Days. Of particular note are the CMC STAR program - a professional skills development program, with over 2,000 students participating; the Mentor program pairing students with business community members; and over 450 internship opportunities.

Brooks College of Health places most students in internships, clinical settings, or community experiences in health care organizations. Employment rates in the Brooks College are very high.



College of Computing, Engineering, & Construction (CCEC) features increasingly strong industry involvement, with nearly 200 internship opportunities made available for CCEC students. Over 740 full-time career positions were posted for CCEC students and alumni, - up from 424 in the previous year.

New employer involvement and the development of such programs as the "Regency Centers Practicum" have opened the door for new recruitment opportunities that encourage long-term employer engagement with the college. The college's flagship event, the CCEC Employer Showcase, continues to grow dramatically, with a record 199 employers registering for the semi-annual event (up from 150 in the previous year), emphasizing that the college is now an increasing source of recruitment nationally.

The College of Education and Human Services focuses heavily on required internships including placements in sport management positions and student teaching opportunities. Some internships include international placements.

In further strengthen internship and career placement opportunities, UNF has allocated five career specialist positions to work specifically with the College of Arts and Sciences and particularly with majors which do not have readily available paths to internships. UNF's two most popular majors within Arts and Sciences have developed effective strategies to provide their majors with opportunities for workforce success or graduate school admission.

The Psychology program includes curricula that stress critical thinking, problem solving, technical writing and speaking, and research ethics. The program includes a course "The Professional Opportunities in Psychology," which informs students of future professional employment and career information. Psychology student clubs organize lectures on different areas and career options. The program also offers resume writing, interviewing and presentation skills sessions, undergraduate research, community based learning opportunities, international student exchange, and practicum experiences. As a result, 93% of Psychology majors are employed or in graduate school in the first year after graduation.

The Communication program requires internships, job fairs, and career counseling advice in a one-credit required course. The department distributes a weekly newsletter to majors, makes use of social media outlets such as Twitter and Facebook, and hosts an annual Media Week which has media professionals visit classes and student clubs. There is a professional advisory board which includes approximately 40 media professionals to interact with Communication majors.



PERFORMANCE BASED FUNDING METRICS

	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Percent of Bachelor’s Graduates Enrolled or Employed (\$25,000+) within the U.S. One Year After Graduation	66.1% 2012-13	66.1% 2013-14	67.50% 2014-15	68.75% 2015-16	70.00% 2016-17	71.25% 2017-18
Median Wages of Bachelor’s Graduates Employed Full-time in Florida One-Year After Graduation	\$34,700 2012-13	\$35,900 2013-14	\$37,500 2014-15	\$39,000 2015-16	\$40,500 2016-17	\$42,000 2017-18
Cost per Bachelor’s Degree Instructional Costs to the University	\$30,750 2010-14	\$32,630 2011-15	\$32,930 2012-16	\$33,230 2013-17	\$33,530 2014-18	\$33,830 2015-19
FTIC 6 year Graduation Rate for full- and part-time students	54.8% 2008-14	54.0% 2009-15	55% 2010-16	56% 2011-17	57% 2012-18	58% 2013-19
Academic Progress Rate FTIC 2 year Retention Rate with GPA>2	77.8% 2013-14	74.6% 2014-15	77% 2015-16	78% 2016-17	79% 2017-18	80% 2018-19
Bachelor’s Degrees Awarded Within Programs of Strategic Emphasis	44.8% 2013-14	44.7% 2014-15	48% 2015-16	49% 2016-17	50% 2017-18	51% 2018-19
University Access Rate Percent of Fall Undergraduates with a Pell grant	33.5% Fall 2013	32.7% Fall 2014	33% Fall 2015	34% Fall 2016	35% Fall 2017	36% Fall 2018
Graduate Degrees Awarded Within Programs of Strategic Emphasis	50.2% 2013-14	50.0% 2014-15	51% 2015-16	52% 2016-17	53% 2017-18	54% 2018-19
BOG METRIC: Percent of Bachelor’s Degrees Without Excess Hours	71.1% 2013-14	71.9% 2014-15	73% 2015-16	74% 2016-17	75% 2017-18	76% 2018-19
UBOT METRIC*: Percent of SUS undergraduate FTE enrollments in online courses	11% 2013-14	14% 2014-15	15% 2015-16	16% 2016-17	17% 2017-18	18% 2018-19

*Revised and Pending BOT Approval (June 2016)

Note: Metrics are defined in appendix. For more information about the PBF model visit: http://www.flbog.edu/about/budget/performance_funding.php.



KEY PERFORMANCE INDICATORS

Teaching & Learning Metrics (from 2025 System Strategic Plan that are not included in PBF or Preeminence)

	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
2. Freshmen in Top 10% of Graduating High School Class	13% Fall 2014	19% Fall 2015	19.5% Fall 2016	20% Fall 2017	20.5% Fall 2018	21% Fall 2019
3. Professional Licensure & Certification Exam Pass Rates Above Benchmarks	2 of 2 2013-14	2 of 2 2014-15	2 of 2 2015-16	2 of 2 2016-17	2 of 2 2017-18	2 of 2 2018-19
4. Time to Degree <i>Mean Years for FTICs in 120hr programs</i>	4.9 2013-14	4.9 2014-15	4.8 2015-16	4.7 2016-17	4.6 2017-18	4.5 2018-19
5. Four-Year FTIC Graduation Rates <i>full- and part-time students</i>	26% 2010-14	30% 2011-15	30.5% 2012-16	31% 2013-17	31.5% 2014-18	32% 2015-19
8. Bachelor's Degrees Awarded <i>First Majors Only</i>	3,177 2013-14	3,207 2014-15	3,300 2015-16	3,350 2016-17	3,400 2017-18	3,450 2018-19
9. Graduate Degrees Awarded <i>First Majors Only</i>	590 2013-14	598 2014-15	600 2015-16	605 2016-17	610 2017-18	615 2018-19
10. Bachelor's Degrees Awarded to African-American & Hispanic Students	18% 2013-14	19% 2014-15	19.5% 2015-16	20% 2016-17	20.5% 2017-18	21% 2018-19
11. Adult (Aged 25+) Undergraduates Enrolled	25% Fall 2013	23% Fall 2014	23% Fall 2015	23% Fall 2016	23% Fall 2017	23% Fall 2018
12. Percent of Undergraduate FTE in Distance Learning Courses	11% 2013-14	14% 2014-15	15% 2015-16	16% 2016-17	17% 2017-18	18% 2018-19
16. Percent of Bachelor's Degrees in STEM & Health	29% 2013-14	30% 2014-15	31% 2015-16	32% 2016-17	33% 2017-18	34% 2018-19
18. Percent of Graduate Degrees in STEM & Health	34% 2013-14	35% 2014-15	36% 2015-16	37% 2016-17	38% 2017-18	39% 2018-19
IMPROVING METRICS		8 of 11	9 of 11	9 of 11	9 of 11	9 of 11



KEY PERFORMANCE INDICATORS (continued)

Institution Specific Goals *(optional)*

To further distinguish the university's distinctive mission, the university may choose to provide additional narrative and metric goals that are based on the university's own strategic plan.

Narrative Goals.

Strengthen support and participation in those experiential activities proven to be both transformational and preparatory for students.

	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Percent of Students Engaged in Experiential Learning Activities That Traditionally Enhanced Post-Graduate Employment and/or Graduate Study Opportunities	37% 2013-14	38% 2014-15	39% 2015-16	40% 2016-17	41% 2017-18	42% 2018-19



ENROLLMENT PLANNING

Planned Headcount Enrollment by Student Type *(for all students at all campuses)*

	FALL 2013 ACTUAL	FALL 2014 ACTUAL	FALL 2015 ACTUAL	FALL 2016 PLAN	FALL 2017 PLAN	FALL 2018 PLAN	FALL 2019 PLAN
UNDERGRADUATE							
FTIC	6,691	6,700	6,328	6,455	6,584	6,715	6,850
AA Transfers ¹	4,722	4,461	4,319	4,341	4,362	4,384	4,406
Other ²	2,596	2,752	2,952	2,967	2,982	2,997	3,011
Subtotal	14,009	13,913	13,599	13,763	13,928	14,096	14,267
GRADUATE³							
Master's	1,472	1,499	1,427	1,441	1,456	1,470	1,485
Research Doctoral	100	105	100	105	105	105	105
Professional Doctoral	114	150	251	259	266	274	283
Subtotal	1,686	1,754	1,778	1,805	1,827	1,849	1,873
UNCLASSIFIED							
H.S. Dual Enrolled	8	39	27	30	30	30	30
Other ⁴	555	481	478	485	495	500	505
Subtotal	563	520	505	515	525	530	535
TOTAL	16,258	16,187	15,882	16,083	16,280	16,475	16,675

Notes: This table reports the number of students enrolled at the university by student type categories. The determination for undergraduate, graduate and unclassified is based on the institutional class level values. Unclassified refers to a student who has not yet been formally admitted into a degree program but is enrolled. The student type for undergraduates is based on the Type of Student at Time of Most Recent Admission. The student type for graduates is based on the degree that is sought and the student CIP code. (1) Includes AA Transfers from the Florida College System. (2) Undergraduate – Other includes Post-Baccalaureates who are seeking a degree. (3) Includes Medical students. (4) Unclassified – Other includes Post-Baccalaureates who are not seeking a degree.

Planned FTE Enrollment by Method of Instruction *(for all students at all campuses)*

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 PLAN	2016-17 PLAN	2017-18 PLAN	2018-19 PLAN
UNDERGRADUATE							
Distance (80-100%)	1,043	1,377	1,708	1,752	1,883	2,022	2,498
Hybrid (50-79%)	174	184	212	257	283	311	342
Traditional (0-50%)	11,288	10,674	10,163	9,672	9,603	9,564	9,518
Subtotal	12,505	12,235	12,084	11,681	11,769	11,897	12,025
GRADUATE							
Distance (80-100%)	158	177	213	210	220	231	243
Hybrid (50-79%)	87	46	63	101	106	112	117
Traditional (0-50%)	996	1,021	1,026	986	1,012	1,016	1,019
Subtotal	1,241	1,244	1,302	1,297	1,339	1,359	1,379

Note: Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. **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.). **Hybrid** is a course where 50% to 79% of the instruction is delivered using some form of technology, when the student and instructor are separated by time or space, or both (per SUDS data element 2052). **Traditional** refers to primarily face to face instruction utilizing some form of technology for delivery of supplemental course materials for *no more* than 49% of instruction (per SUDS data element 2052).



ENROLLMENT PLANNING (continued)

Planned FTE Enrollment Plan by Student Level

	2014-15 ACTUAL	2015-16 ESTIMATE	2016-17 PLAN	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN	Planned Annual Growth Rate*
STATE FUNDABLE									
RESIDENT									
LOWER	4,561	4,279	4,371	4,459	4,547	4,639	4,730	4,852	2.00%
UPPER	7,199	7,029	7,022	7,057	7,092	7,127	7,163	7,198	0.50%
GRAD I	974	905	892	902	910	919	929	938	1.01%
GRAD II	191	236	284	292	301	310	320	329	2.96%
TOTAL	12,925	12,449	12,569	12,709	12,850	12,995	13,142	13,290	1.12%
NON RESIDENT									
LOWER	179	192	196	200	204	208	212	217	2.00%
UPPER	144	181	181	182	183	184	185	186	0.50%
GRAD I	113	117	116	117	118	119	120	122	1.01%
GRAD II	24	39	47	48	49	51	52	54	2.96%
TOTAL	461	529	539	547	554	562	570	578	1.38%
TOTAL									
LOWER	4,741	4,471	4,567	4,659	4,751	4,847	4,943	5,041	2.00%
UPPER	7,343	7,211	7,203	7,239	7,275	7,311	7,348	7,384	0.50%
GRAD I	1,087	1,023	1,008	1,019	1,028	1,039	1,049	1,060	1.01%
GRAD II	216	275	331	340	351	361	372	383	2.96%
TOTAL	13,386	12,979	13,108	13,256	13,404	13,557	13,721	13,868	1.13%
NOT STATE FUNDABLE									
LOWER	90	92	94	96	97	99	101	103	2.00%
UPPER	129	130	130	131	132	132	133	134	0.50%
GRAD I	50	51	51	52	52	53	53	54	1.00%
GRAD II	12	12	13	13	14	14	14	15	3.00%
TOTAL	280	284	288	291	295	298	302	305	1.20%

Note: Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Note*: The Planned Annual Growth Rate is a compounded rate based on the following formula: (2021-22 value divided by the 2016-17 value) to the (1/5) exponent minus one.



ACADEMIC PROGRAM COORDINATION

New Programs For Consideration by University in AY 2016-17

The S.U.S. Council of Academic Vice Presidents (CAVP) Academic Program Coordination Work Group will review these programs as part of their on-going coordination efforts. The programs listed below are based on the 2015 Work Plan list for programs under consideration for 2016-17.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
BA in Communication Studies	09.0101	Gap Analysis	FAU, FIU, USF T	Not entire program	HC: 60 FTE: 45	Jan/Mar 2017
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
EdS in Educational Leadership	13.0401	---	FAU, FIU, FSU, UCF, UF, USF T, UWF	No	TBD	Mar/June 2017
MS in Higher Education Administration	13.0406	---	FIU, FSU	No	HC: 70; FTE: 31.9	Mar/June 2017
MS in Athletic Training	51.0913	Health	FIU, USF T	No	HC: 60; FTE: 50.6	Jan/Mar 2017
DOCTORAL PROGRAMS						
None						

New Programs For Consideration by University in 2017-19

These programs will be used in the 2017 Work Plan list for programs under consideration for 2017-18.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
BS in Coastal Environmental Science	03.0104	STEM	FAMU, FSU, UF, USF T, USF P UWF	TBD	TBD	TBD
BA in Disabilities and Society	05.0210	---	None	DL & face-to-face	TBD	TBD
BS in Information Technology	11.0103	STEM	FAMU, FIU, FSU, UCF, USF T, USF SM, UWF	TBD	TBD	TBD
BS in Information Systems	11.0104	STEM	None	TBD	TBD	TBD
BS in Information Science	11.0401	STEM	None	TBD	TBD	TBD
BS in Computer Science	11.0701	STEM	None	TBD	TBD	TBD
BAE in Early Childhood Education	13.1210	Education	FAMU, FGCU, FIU, FSU, UCF, UNF, USF T, USF SM	TBD	TBD	TBD



BS in Coastal and Port Engineering	14.0801	STEM	FAMU, FAU, FGCU, FIU, FSU, UCF, UF, UNF, USF T	TBD	TBD	TBD
BS in Biomedical Engineering	14.1901	STEM	Under 14.0501: FGCU, FIU, UF	TBD	TBD	TBD
BS in Materials Engineering	14.1901	STEM	Under: 14.1801: UF	TBD	TBD	TBD
BS in Exercise Physiology	31.0505	STEM	FAU & FGCU	No	HC: 120 FTE: 90	TBD
BS in Behavioral Neuroscience	42.2706	STEM	FAU	TBD	TBD	TBD
BFA in Graphic Design & Digital Media	50.0409	Gap Analysis	FAMU, UF, USF SP	No	TBD	TBD
BS in Medical Lab Sciences	51.1005	Health	FGCU, UCF, USF T, UWF	DL & face-to-face	TBD	TBD
BA in Community Leadership	TBD	---	None	No	TBD	TBD
BS in Business Analytics	52.1301	STEM	UF	TBD	TBD	TBD

MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS

MS in Construction Management	15.1001	STEM	FIU, UF	TBD	TBD	TBD
MS in Applied Behavior Analysis	42.2814	---	None	DL & face-to-face	TBD	TBD
MA in Sport Management	31.0504	---	FAMU, FSU, UCF, UF, USF T	TBD	TBD	TBD
MLSCM in Logistics & Supply Chain Management	52.0203	STEM	None	TBD	TBD	TBD
MEd in Teaching English to Speakers of Other Language	13.1401	Education	FAU, UCF	TBD	TBD	TBD
MA in Deaf Education	13.1003	Education	None	Yes	TBD	TBD
MA in Early Childhood Educational Leadership	13.0408	---	None	Yes	TBD	TBD
MS in Business Analytics	52.1301	STEM	None	TBD	TBD	TBD
Masters of Physician Assistant	51.0912	Health	FIU, UF, USF T	TBD	TBD	TBD

DOCTORAL PROGRAMS

DHA in Health Administration	51.0701	Health	UF	TBD	TBD	TBD
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STUDENT DEBT & NET COST

Student Debt Summary

	2010-11	2011-12	2012-13	2013-14	2014-15
Percent of Bachelor's Recipients with Debt	43%	41%	49%	49%	49%
Average Amount of Debt <i>for Bachelor's who have graduated with debt</i>	\$16,490	\$16,930	\$18,090	\$19,850	\$20,520
NSLDS Cohort Year	2008-11	2009-12	2010-13	2011-14	2012-15 Preliminary
Student Loan Cohort Default Rate (3rd Year)	8.5%	8.8%	7.5%	4.8%	4.7%

Cost of Attendance *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2015-16)*

	TUITION & FEES	BOOKS & SUPPLIES	ROOM & BOARD	TRANSPORTATION	OTHER EXPENSES	TOTAL
ON-CAMPUS	\$6,590	\$1,200	\$9,664	\$1,036	\$2,808	\$21,298
AT HOME	\$6,590	\$1,200	\$2,892	\$1,026	\$2,808	\$14,516

Estimated Net Cost by Family Income *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2015-16)*

FAMILY INCOME GROUPS	FULL-TIME RESIDENT UNDERGRADUATES HEADCOUNT	PERCENT	AVG. NET COST OF ATTENDANCE	AVG. NET TUITION & FEES	AVG. GIFT AID AMOUNT	AVG. LOAN AMOUNT
Below \$40,000	1,614	31%	\$11,080	(\$3,281)	\$9,041	\$4,277
\$40,000-\$59,999	620	12%	\$13,273	(\$1,151)	\$6,925	\$4,151
\$60,000-\$79,999	506	10%	\$15,364	\$1,081	\$4,708	\$4,825
\$80,000-\$99,999	437	9%	\$16,812	\$2,527	\$3,212	\$5,238
\$100,000 Above	1,297	26%	\$17,488	\$2,985	\$2,764	\$4,653
Not Reported	653	13%	\$14,567	\$2,128	\$3,404	\$271
TOTAL	5,127	100%	AVERAGE \$12,033	\$176	\$5,555	\$3,983

Notes: This data only represents Fall and Spring financial aid data and is accurate as of May 08, 2016. Please note that small changes to Spring 2016 awards are possible before the data is finalized. **Family Income Groups** are based on the Total Family Income (including untaxed income) as reported on student FAFSA records. **Full-time Students** is a headcount based on at least 24 credit hours during Fall and Spring terms. **Average Gift Aid** includes all grants and scholarships from Federal, State, University and other private sources administered by the Financial Aid Office. Student waivers are also included in the Gift Aid amount. Gift Aid does not include the parental contribution towards EFC. **Net Cost of Attendance** is the actual average of the total Costs of Attendance (which will vary by income group due to the diversity of students living on- & off- campus) *minus* the average Gift Aid amount. **Net Tuition & Fees** is the actual average of the total costs of tuition and fees (which will vary by income group due to the amount of credit hours students are enrolled) *minus* the average Gift Aid amount (see page 16 for list of fees that are included). **Average Loan Amount** includes Federal (Perkins, Stafford, Ford Direct, and PLUS loans) and all private loans. 'Not Reported' represents the students who did not file a FAFSA. The bottom-line **Total/Average** represents the average of all full-time undergraduate Florida residents (note*: the total Net Cost of Attendance does not include students who did not report their family income data).



UNIVERSITY REVENUES

University Revenues *(in Millions of Dollars)*

EDUCATION & GENERAL	2014-15	2015-16
Main Operations		
State Funds	\$ 91.5	\$ 96.8
Tuition	\$ 67.0	\$ 64.8
SUBTOTAL	\$ 158.5	\$ 161.6
OTHER BUDGET ENTITIES		
Auxiliary Enterprises	\$ 48.9	\$ 48.9
Contracts & Grants	\$ 10.2	\$ 10.2
Local Funds	\$ 59.1	\$ 59.1
Faculty Practice Plans	\$ 0	\$ 0

Note: State funds include recurring and non-recurring General Revenue funds, Lottery funds appropriated by the Florida Legislature. Actual tuition includes base tuition and tuition differential fee revenues for resident and non-resident undergraduate and graduate students net of waivers. Source: Tables 1A & 1E of the annual Accountability Report.



UNIVERSITY TUITION, FEES AND HOUSING PROJECTIONS

University:							
Undergraduate Students	-----Actual-----			-----Projected-----			
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Tuition:							
Base Tuition - (0% inc. for 2016-17 to 2019-20)	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07	\$105.07
Tuition Differential ⁵	37.63	\$37.63	\$37.63	\$37.63	\$37.63	\$37.63	\$37.63
Total Base Tuition & Differential per Credit Hour	\$142.70	\$142.70	\$142.70	\$142.70	\$142.70	\$142.70	\$142.70
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Fees (per credit hour):							
Student Financial Aid ¹	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25
Capital Improvement ²	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76	\$6.76
Activity & Service	\$14.47	\$14.47	\$14.47	\$14.47	\$14.47	\$14.47	\$14.47
Health	\$10.16	\$10.25	\$10.25	\$10.10	\$10.10	\$10.10	\$10.10
Athletic	\$17.83	\$18.83	\$19.12	\$19.27	\$19.27	\$19.27	\$19.27
Transportation Access	\$4.08	\$4.08	\$4.08	\$4.08	\$4.08	\$4.08	\$4.08
Technology ¹	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25
Green Fee (USF, NCF, UWF only)							
Student Life & Services Fee (UNF only)	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
Total Fees	\$69.05	\$70.14	\$70.43	\$70.43	\$70.43	\$70.43	\$70.43
Total Tuition and Fees per Credit Hour	\$211.75	\$212.84	\$213.13	\$213.13	\$213.13	\$213.13	\$213.13
% Change		0.5%	0.1%	0.0%	0.0%	0.0%	0.0%
Fees (block per term):							
Activity & Service							
Health							
Athletic							
Transportation Access							
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
List any new fee proposed							
Total Block Fees per term	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Tuition for 30 Credit Hours	\$4,281.00	\$4,281.00	\$4,281.00	\$4,281.00	\$4,281.00	\$4,281.00	\$4,281.00
Total Fees for 30 Credit Hours	\$2,071.50	\$2,104.20	\$2,112.90	\$2,112.90	\$2,112.90	\$2,112.90	\$2,112.90
Total Tuition and Fees for 30 Credit Hours	\$6,352.50	\$6,385.20	\$6,393.90	\$6,393.90	\$6,393.90	\$6,393.90	\$6,393.90
\$ Change		\$32.70	\$8.70	\$0.00	\$0.00	\$0.00	\$0.00
% Change		0.5%	0.1%	0.0%	0.0%	0.0%	0.0%
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$457.27	\$457.27	\$457.27	\$457.27	\$457.27	\$457.27	\$457.27
Out-of-State Undergraduate Student Financial Aid ³	\$28.11	\$28.11	\$28.11	\$28.11	\$28.11	\$28.11	\$28.11
Total per credit hour	\$485.38	\$485.38	\$485.38	\$485.38	\$485.38	\$485.38	\$485.38
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$17,999.10	\$17,999.10	\$17,999.10	\$17,999.10	\$17,999.10	\$17,999.10	\$17,999.10
Total Fees for 30 Credit Hours	\$2,914.80	\$2,947.50	\$2,956.20	\$2,956.20	\$2,956.20	\$2,956.20	\$2,956.20
Total Tuition and Fees for 30 Credit Hours	\$20,913.90	\$20,946.60	\$20,955.30	\$20,955.30	\$20,955.30	\$20,955.30	\$20,955.30
\$ Change		\$32.70	\$8.70	\$0.00	\$0.00	\$0.00	\$0.00
% Change		0.2%	0.0%	0.0%	0.0%	0.0%	0.0%
Housing/Dining⁴							
	\$9,264.32	\$9,542.27	\$9,637.67	\$8,696.00	\$8,782.96	\$8,870.79	\$8,959.50
\$ Change		\$277.95	\$95.40	-\$941.67	\$86.96	\$87.83	\$88.71
% Change		3.0%	1.0%	-9.8%	1.0%	1.0%	1.0%

¹ can be no more than 5% of tuition.

³ can be no more than 5% of tuition and the out-of-state fee.

² as approved by the Board of Governors.

⁴ combine the most popular housing and dining plans provided to students

⁵ report current tuition differential. Only UF or FSU can reflect potential increases up to 6%.



DEFINITIONS

Performance Based Funding

Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)
in the U.S. One Year After Graduation

This metric is based on the percentage of a graduating class of bachelor's degree recipients who are enrolled or employed (earning at least \$25,000) somewhere in the United States. Students who do not have valid social security numbers and are not found enrolled are excluded. Note: This data now non-Florida employment data. Sources: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

Median Wages of Bachelor's Graduates Employed Full-time in Florida One Year After Graduation

This metric is based on annualized Unemployment Insurance (UI) wage data from the fourth fiscal quarter after graduation for bachelor's recipients. UI wage data does not include individuals who are self-employed, employed out of state, employed by the military or federal government, those without a valid social security number, or making less than minimum wage. Sources: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP), National Student Clearinghouse.

Average Cost per Bachelor's Degree
Costs to the university

For each of the last four years of data, the annual undergraduate total full expenditures (includes direct and indirect expenditures) were divided by the total fundable student credit hours to create a cost per credit hour for each year. This cost per credit hour was then multiplied by 30 credit hours to derive an average annual cost. The average annual cost for each of the four years was summed to provide an average cost per degree for a baccalaureate degree that requires 120 credit hours. Sources: State University Database System (SUDS), Expenditure Analysis: Report IV.

Six Year FTIC Graduation Rate

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and had graduated from the same institution within six years. Source: Accountability Report (Table 4D).

Academic Progress Rate
2nd Year Retention with GPA Above 2.0

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and were still enrolled in the same institution during the Fall term following their first year with had a grade point average (GPA) of at least 2.0 at the end of their first year (Fall, Spring, Summer). Source: Accountability Report (Table 4B).

University Access Rate
Percent of Undergraduates with a Pell-grant

This metric is based the number of undergraduates, enrolled during the fall term, who received a Pell-grant during the fall term. Unclassified students, who are not eligible for Pell-grants, were excluded from this metric. Source: Accountability Report (Table 3E).

Bachelor's Degrees within Programs of Strategic Emphasis

This metric is based on the number of baccalaureate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: Accountability Report (Table 4H).

Graduate Degrees within Programs of Strategic Emphasis

This metric is based on the number of graduate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: Accountability Report (Table 5C).



BOG Choice Metrics

Percent of Bachelor's Degrees Without Excess Hours

This metric is based on the percentage of baccalaureate degrees awarded within 110% of the credit hours required for a degree based on the Board of Governors Academic Program Inventory.

Note: It is important to note that the statutory provisions of the "Excess Hour Surcharge" (1009.286, FS) have been modified several times by the Florida Legislature, resulting in a phased-in approach that has created three different cohorts of students with different requirements. The performance funding metric data is based on the latest statutory requirements that mandates 110% of required hours as the threshold. In accordance with statute, this metric excludes the following types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program). Source: State University Database System (SUDS).

BOT Choice Metrics

Percent of SUS undergraduate FTE enrollments in online courses – Pending Approval

This metric is based on the percentage of undergraduate credit hours generated through course classified as having at least 80% of the instruction delivered using some form of technology, when the student and instructor are separated by time or space, or both. Source: State University Database System (SUDS).

Preeminent Research University Funding Metrics

Average GPA and SAT Score

An average weighted grade point average of 4.0 or higher and an average SAT score of 1200 or higher for fall semester incoming freshmen, as reported annually in the admissions data that universities submit to the Board of Governors. This data includes registered FTIC (student type='B','E') with an admission action of admitted or provisionally admitted ('A','P','X').

Public University National Ranking

A top-50 ranking on at least two well-known and highly respected national public university rankings, reflecting national preeminence, using most recent rankings, includes: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance.



Freshman Retention Rate (Full-time, FTIC)	Freshman Retention Rate (Full-time, FTIC) as reported annually to the Integrated Postsecondary Education Data System (IPEDS). The retention rates that are reported in the Board's annual Accountability report are preliminary because they are based on student enrollment in their second fall term as reported by the 28th calendar day following the first day of class. When the Board of Governors reports final retention rates to IPEDS in the Spring (usually the first week of April), that data is based on the student enrollment data as reported after the Fall semester has been completed. The preliminary and final retention rates are nearly identical when rounded to the nearest whole number.
6-year Graduation Rate (Full-time, FTIC)	Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Percent Graduated is based on federal rate and does <u>not</u> include students who originally enroll as part-time students, or who transfer into the institution. This metric complies with the requirements of the federal Student Right to Know Act that requires institutions to report the completion status at 150% of normal time (or six years). For more information about how this data is calculated, see: http://www.flbog.edu/about/budget/docs/performance_funding/PBF_GRADUATION and RETENTION Methodology FINAL.pdf .
National Academy Memberships	National Academy Memberships held by faculty as reported by the Center for Measuring University Performance in the Top American Research Universities (TARU) annual report.
Science & Engineering Research Expenditures (\$M)	Science & Engineering Research Expenditures, including federal research expenditures as reported annually to the National Science Foundation (NSF).
Non-Medical Science & Engineering Research Expenditures (\$M)	Total S&E research expenditures in non-medical sciences as reported to the NSF. This removes medical sciences funds (9F & 12F in HERD survey) from the total S&E amount.
National Ranking in S.T.E.M. Research Expenditures	The NSF identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, Social Sciences). The rankings by discipline are determined by BOG staff using the NSF WebCaspar database.
Patents Awarded (3 calendar years)	Total patents awarded by the United States Patent and Trademark Office (USPTO) for the most recent three calendar year period. Due to a year-lag in published reports, Board of Governors staff query the USPTO database with a query that only counts utility patents:"(AN/"University Name" AND ISD/yyyymmdd->yyyymmdd AND APT/1)".
Doctoral Degrees Awarded Annually	Doctoral degrees awarded annually, as reported annually in the Board of Governors Accountability Report.
Number of Post-Doctoral Appointees	The number of Postdoctoral Appointees awarded annually, as reported in the TARU annual report. This data is based on National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).
Endowment Size (\$M)	This data comes from the National Association of College and University Business Officers (NACUBO) and Commonfund Institute's annual report of Market Value of Endowment Assets - which, due to timing, may release the next fiscal year's data after the Board of Governors Accountability report is published.



Key Performance Indicators	
Teaching & Learning Metrics	
Freshmen in Top 10% of HS Graduating Class	Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. As reported by the university to the Common Data Set (C10).
Professional/Licensure Exam First-time Pass Rates	The number of exams with first-time pass rates above and below the national or state average, as reported in the annual Accountability report, including: Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy.
Average Time to Degree Mean Years for FTIC in 120hr programs	This metric is the mean number of years between the start date (using date of most recent admission) and the end date (using the last month in the term degree was granted) for a graduating class of first-time, single-major baccalaureates in 120 credit hour programs within a (Summer, Fall, Spring) year.
FTIC Graduation Rates In 4 years (or less)	As reported in the annual Accountability report (table 4D), First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from or is still enrolled in the <u>same</u> institution by the fourth academic year. Both full-time and part-time students are used in the calculation. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.
Bachelor’s Degrees Awarded	This is a count of baccalaureate degrees awarded as reported in the annual Accountability Report (Table 4G).
Graduate Degrees Awarded	This is a count of graduate degrees awarded as reported in the Accountability Report (Table 5B).
Bachelor’s Degrees Awarded To African-American and Hispanic Students	Non-Hispanic Black and Hispanic do not include students classified as Non-Resident Alien or students with a missing race code – as reported in the Accountability Report (table 4I). Students who earn two distinct degrees in the same term are counted twice – whether their degrees are from the same six-digit CIP code or different CIP codes. Students who earn only one degree are counted once – even if they completed multiple majors or tracks. Percentage of Degrees is based on the number of baccalaureate degrees awarded to non-Hispanic Black and Hispanic students divided by the total degrees awarded - excluding those awarded to non-resident aliens and unreported.
Adult (Aged 25+) Undergraduates Enrolled	This metric is based on the age of the student at the time of enrollment (not upon entry). Age acts as a surrogate variable that captures a large, heterogeneous population of adult students who often have family and work responsibilities as well as other life circumstances that can interfere with successful completion of educational objectives.
Percent of Undergraduate FTE Enrolled in Online Courses	Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the US definition, which divides undergraduate credit hours by 30. 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.).
Percent of Bachelor’s Degrees in STEM & Health	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the annual Accountability Report (Table 4H).
Percent of Graduate Degrees in STEM & Health	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory as reported in the annual Accountability Report (Table 5C).



Student Debt Summary

Percent of Bachelor’s Recipients with Debt

This is the percentage of bachelor’s graduates in a given academic year who entered the university as a first-time-in-college (FTIC) student and who borrowed through any loan programs (institutional, state, Federal Perkins, Federal Stafford Subsidized and unsubsidized, private) that were certified by your institution - excludes parent loans. Source: Common Dataset (H4).

Average Amount of Debt for Bachelor’s who have graduated with debt

This is the average amount of cumulative principal borrowed (from any loan program certified by the institution) for each native, FTIC bachelor’s recipient in a given academic year that graduated with debt – see metric definition above. This average does NOT include students who did not enter a loan program that was certified by the institution. Source: Common Dataset (H5).

Student Loan Cohort Default Rate (3rd Year)

Student loan cohort default rate (CDR) data includes undergraduate and graduate students, and refers to the three federal fiscal year period when the borrower enters repayment and ends on the second fiscal year following the fiscal year in which the borrower entered repayment. Cohort default rates are based on the number of borrowers who enter repayment, not the number and type of loans that enter repayment. A borrower with multiple loans from the same school whose loans enter repayment during the same cohort fiscal year will be included in the formula only once for that cohort fiscal year. Default rate debt includes: Federal Stafford Loans, and Direct Stafford/Ford Loans – for more information see: <http://ifap.ed.gov/DefaultManagement/CDRGuideMaster.html>.

Three Year CDR			
Cohort Fiscal Year	Year Published	Borrowers in the Numerator Borrowers in the Denominator	3-Yr Time Period (Numerator) 1-Yr Time Period (Denominator)
2009	2012	Borrowers who entered repayment in 2009 and defaulted in 2009, 2010 or 2011 Borrowers who entered repayment in 2009	10/01/2008 to 9/30/2011 10/01/2008 to 9/30/2009
2010	2013	Borrowers who entered repayment in 2010 and defaulted in 2010, 2011 or 2012 Borrowers who entered repayment in 2010	10/01/2009 to 9/30/2012 10/01/2009 to 9/30/2010
2011	2014*	Borrowers who entered repayment in 2011 and defaulted in 2011, 2012 or 2013 Borrowers who entered repayment in 2011	10/01/2010 to 9/30/2013 10/01/2010 to 9/30/2011
2012	2015	Borrowers who entered repayment in 2012 and defaulted in 2012, 2013 or 2014 Borrowers who entered repayment in 2012	10/01/2011 to 9/30/2014 10/01/2011 to 9/30/2012
2013	2016	Borrowers who entered repayment in 2013 and defaulted in 2013, 2014 or 2015 Borrowers who entered repayment in 2013	10/01/2012 to 9/30/2015 10/01/2012 to 9/30/2013
2014	2017	Borrowers who entered repayment in 2014 and defaulted in 2014, 2015 or 2016 Borrowers who entered repayment in 2014	10/01/2013 to 9/30/2016 10/01/2013 to 9/30/2014
2015	2018	Borrowers who entered repayment in 2015 and defaulted in 2015, 2016 or 2017 Borrowers who entered repayment in 2015	10/01/2014 to 9/30/2017 10/01/2014 to 9/30/2015