



# BOARD *of* GOVERNORS

## State University System of Florida

### University of South Florida System

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# USF System 2014-15 Work Plan: Key Initiatives

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

1. Continue to improve student success, particularly in retention and graduation rates, by strategic reallocation of resources and a focus on preparing students for jobs in a global marketplace. This will also reduce students' excess hours and indebtedness at graduation.

2. Build high-impact research and innovation and enhance academic quality through hiring of research-productive faculty; growth in technology transfer and commercialization; support for interdisciplinary initiatives that address critical problems; and partnership development.

3. Implement fiscal management practices that increase transparency, maximize efficiencies through shared services across the USF System, encourage prudent use of resources, and maximize opportunities to contain costs for students.



# USF System 2014-15 Work Plan: Enrollment

## Planned Enrollment Growth

| HEADCOUNT          | FALL 2013<br>ACTUAL | FALL 2014<br>GOAL | FALL 2015<br>GOAL | FALL 2016<br>GOAL |
|--------------------|---------------------|-------------------|-------------------|-------------------|
| UNDERGRADUATE      | 36,010              | 35,020            | 35,031            | 34,771            |
| GRADUATE           | 9,839               | 9,942             | 10,180            | 10,279            |
| NOT-DEGREE SEEKING | 1,984               | 2,132             | 2,138             | 2,144             |
| MEDICAL            | 496                 | 496               | 496               | 496               |
| <b>TOTAL</b>       | <b>48,329</b>       | <b>47,590</b>     | <b>47,845</b>     | <b>47,690</b>     |

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

| FULL-TIME EQUIVALENT (FTE) | 2012-13    | 2014-15    | 2015-16    | 2016-17    |
|----------------------------|------------|------------|------------|------------|
| UNDERGRADUATE              | 21%        | 22%        | 23%        | 23%        |
| GRADUATE                   | 20%        | 22%        | 23%        | 23%        |
| <b>TOTAL</b>               | <b>21%</b> | <b>22%</b> | <b>23%</b> | <b>23%</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.).



# USF System 2014-15 Work Plan: New Programs

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

| PROGRAM TITLES                         | AREA OF STRATEGIC EMPHASIS | # OF OTHER UNIVERSITIES WITH SAME PROGRAM | OFFERED ONLINE |
|--|----------------------------|---|----------------|
| <b>BACHELOR'S PROGRAMS</b>             |                            |   |                |
| None                                   |                            |   |                |
| <b>MASTER'S PROGRAMS</b>               |                            |   |                |
| Master of Pharmacy (USF)               | STEM                       | FAMU, UF                                  | 80% online     |
| MS in Nurse Anesthesia (USF)           | Healthcare                 | FIU                                       | No             |
| MS in Health Systems Engineering (USF) | STEM                       | UF  | Yes            |
| Master of Accountancy (USFSP)          | BOG Gap Analysis           | UF, FSU, FAU, FIU, UCF, UNF               | No             |
| <b>DOCTORAL PROGRAMS</b>               |                            |   |                |
| None                                   |                            |   |                |



# USF System 2014-15 Work Plan: Performance Funding

## Performance Based Funding

| METRICS  | 2012-13<br>ACTUAL | 2013-14<br>GOALS | 2014-15<br>GOALS | 2015-16<br>GOALS | 2016-17<br>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%               | 72%              | 73%              | 74%              | 74%              |
| <b>Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation</b>                                      | \$34,600          | \$34,730         | \$35,191         | \$35,659         | \$36,133         |
| <b>Average Cost per Bachelor's Degree</b><br>[Instructional Costs to the University]   | \$24,340          | \$24,583         | \$24,829         | \$25,078         | \$25,328         |
| <b>FTIC 6 year Graduation Rate</b><br>[Includes full- and part-time students]  | 61%               | 63%              | 65%              | 61%              | 66%              |
| <b>Academic Progress Rate</b><br>[FTIC 2 year Retention Rate with GPA>2 ]  | 86%               | 87%              | 87%              | 88%              | 89%              |
| <b>University Access Rate</b><br>[Percent of Fall Undergraduates with a Pell grant]  | 41%               | 41%              | 41%              | 41%              | 41%              |
| <b>Bachelor's Degrees Awarded Within Programs of Strategic Emphasis</b>  | 50%               | 50%              | 51%              | 52%              | 53%              |
| <b>Graduate Degrees Awarded Within Programs of Strategic Emphasis</b>  | 67%               | 67%              | 68%              | 69%              | 70%              |
| <b>Board of Governors Choice Metric</b><br>Bachelor's Degrees Without Excess Hours   | 52%               | 54%              | 56%              | 58%              | 60%              |
| <b>Board of Trustees Choice Metric</b><br>Number of Post-doctoral Appointees   | 289               | 320              | 330              | 335              | 340              |



# USF System 2014-15 Work Plan: Performance Indicators

## Other Key Performance Indicators

| COMMON TO ALL                                    | 2012-13<br>ACTUAL | 2013-14<br>ESTIMATE | 2014-15<br>GOALS | 2015-16<br>GOALS | 2016-17<br>GOALS |
|--|-------------------|---------------------|------------------|------------------|------------------|
| TIME TO DEGREE                                   | 5.1 years         | 5.1 years           | 5.0 years        | 5.0 years        | 5.0 years        |
| AA TRANSFER GRADUATION RATES (4 YEAR)            | 66%               | 67%                 | 68%              | 69%              | 70%              |
| RESEARCH OR<br>INSTITUTION-SPECIFIC              | 2012-13<br>ACTUAL | 2013-14<br>ESTIMATE | 2014-15<br>GOALS | 2015-16<br>GOALS | 2016-17<br>GOALS |
| Patents Issued                                   | 76                | 77                  | 78               | 79               | 80               |
| Total Research Expenditures                      | \$467 M           | \$472 M             | \$477 M          | \$482 M          | \$487 M          |
| PREEMINENT*                                      | 2014<br>ACTUAL    | 2015<br>GOALS       | 2016<br>GOALS    | 2017<br>GOALS    | 2018<br>GOALS    |
| NUMBER OF METRICS ABOVE BENCHMARK<br>[out of 12] | 5                 | 5                   | 8                | 8                | 10               |

Note\*: Preeminent goals are only required for UF and FSU. Other research universities can voluntarily provide this information. USF's preeminence metrics are reported for USF Tampa only.



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