



BOARD *of* GOVERNORS

State University System of Florida

University of South Florida System
2016 Work Plan Presentation
to the FL BOG, June 21-23, 2016

Approved by the USF System Board of Trustees, 6/2/2016



University of South Florida System 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Continue to enhance student success to maintain momentum as a top performer in the Board of Governors performance-funding model.

2. Enhance academic program quality that prepares students for jobs.

3. Increase efficiencies and responsible financial practices.



University of South Florida System 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	65.3% 2012-13	66.8% 2013-14	66.8% 2014-15	69.9% 2015-16	71.9% 2016-17	74.0% 2017-18
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation	\$35,200 2012-13	\$36,300 2013-14	\$36,333 2014-15	\$36,767 2015-16	\$37,400 2016-17	\$37,933 2017-18
Average Cost per Bachelor's Degree Costs to the University	\$25,490 2010-14	\$26,990 2011-15	\$26,990 2012-16	\$26,990 2013-17	\$26,990 2014-18	\$26,990 2015-19
FTIC 6 year Graduation Rate Includes full- and part-time students	66.1% 2008-14	67.8% 2009-15	66.7% 2010-16	69.6% 2011-17	70.9% 2012-18	73.5% 2013-19
Academic Progress Rate FTIC 2 year Retention Rate with GPA>2	85.3% 2013-14	85.1% 2014-15	85.6% 2015-16	86.9% 2016-17	87.9% 2017-18	89.4% 2018-19
University Access Rate Percent of Fall Undergraduates with a Pell grant	42.1% Fall 2013	41.6% Fall 2014	40.0% Fall 2015	40.1% Fall 2016	40.1% Fall 2017	40.1% Fall 2018
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	51.0% 2013-14	54.6% 2014-15	54.8% 2015-16	54.8% 2016-17	54.9% 2017-18	55.1% 2018-19
Graduate Degrees Awarded Within Programs of Strategic Emphasis	69.0% 2013-14	72.7% 2014-15	74.0% 2015-16	73.8% 2016-17	73.6% 2017-18	73.2% 2018-19
Board of Governors Choice Metric Percent of Bachelor's Degrees Without Excess Hours	63.9% 2013-14	65.8% 2014-15	68.1% 2015-16	70.6% 2016-17	73.0% 2017-18	75.4% 2018-19
Board of Trustees Choice Metric Number of Post-doctoral Appointees	289 Fall 2012	321 Fall 2013	298 Fall 2014	282 Fall 2015	290 Fall 2016	297 Fall 2017



University of South Florida System 2016 Work Plan: Preeminent Funding Metrics

Preeminent Funding Metrics Goals (USF Tampa)

METRICS	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
GPA & SAT	4.0 1770 Fall 2014	4.1 1223 Fall 2015	4.0 1220 Fall 2016	4.05 1222 Fall 2017	4.075 1224 Fall 2018	4.10 1226 Fall 2019
National Ranking	3 2015	4 2016	5 2017	5 2018	5 2019	5 2020
Freshmen Retention Rate	89% 2013-14	88% 2014-15	90% 2015-16	91% 2016-17	92% 2017-18	93% 2018-19
Six-Year FTIC Graduation Rate	67% 2008-14	68% 2009-15	66.5% 2010-16	70.0% 2011-17	72.0% 2012-18	74.0% 2013-19
National Academy Memberships	3 2012	8 2016	9 2017	10 2018	10 2019	10 2020
Science & Engineering Research Expenditures (\$M)	\$437 2013-14	\$420 2014-15	\$421 2015-16	\$427 2016-17	\$434 2017-18	\$440 2018-19
Non-Medical Science Research Expenditures (\$M)	\$238 2013-14	\$229 2014-15	\$230 2015-16	\$233 2016-17	\$237 2017-18	\$241 2018-19
National Rank in STEM	7 of 8 2012-13	7 of 8 2013-14	7 of 8 2014-15	8 of 8 2015-16	8 of 8 2016-17	8 of 8 2017-18
Patents Awarded	292 2012-14	297 2013-15	291 2014-16	273 2015-17	276 2016-18	279 2017-19
Doctoral Degrees Awarded	330 2013-14	601 2014-15	645 2015-16	650 2016-17	655 2017-18	660 2018-19
Post-Doctoral Appointees	304 Fall 2011	289 Fall 2012	321 Fall 2013	298 Fall 2014	277 Fall 2015	285 Fall 2016
Endowment Size	\$417 2013-14	\$417 2014-15	\$395 2015-16	\$412 2016-17	\$432 2017-18	\$448 2018-19



University of South Florida System 2016 Work Plan: Performance Indicators

Other Key Performance Indicators

TEACHING & LEARNING	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Metric #1: Four-Year FTIC Graduation Rates	43.0% 2010-14	48.0% 2011-15	50.4% 2012-16	53.4% 2013-17	55.8% 2014-18	57.9% 2015-19
Metric #2: Percent of Undergraduate FTE in Distance Learning Courses	23.0% 2013-14	26.0% 2014-15	27.5% 2015-16	28.2% 2016-17	28.9% 2017-18	29.6% 2018-19
Metric #3: Percent of Bachelor's Degrees in STEM & Health	34.0% 2013-14	39.0% 2014-15	40.5% 2015-16	41.3% 2016-17	42.5% 2017-18	43.5% 2018-19
RESEARCH OR INSTITUTION-SPECIFIC	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Metric #1: Total Research Expenditures (\$M)	\$497 2013-14	\$494 2014-15	\$495 2015-16	\$510 2016-17	\$525 2017-18	\$541 2018-19
Metric #2: Research Expenditures Funded from External Sources	60% 2013-14	55% 2014-15	56% 2015-16	57% 2016-17	58% 2017-18	59% 2018-19
Metric #3: Licenses/Options Executed	75 2012-13	91 2013-14	119 2014-15	120 2015-16	121 2016-17	122 2017-18



University of South Florida System 2016 Work Plan: Enrollment

Planned Enrollment Growth

HEADCOUNT	FALL 2015 ACTUAL	FALL 2016 GOAL	FALL 2017 GOAL	FALL 2018 GOAL	FALL 2019 GOAL
UNDERGRADUATE	35,989	36,380	36,752	37,173	37,406
GRADUATE	10,698	10,724	10,855	10,989	11,126
HS DUAL ENROLLED	25	41	57	80	113
OTHER UNCLASSIFIED	2,272	2,282	2,333	2,385	2,438
TOTAL	48,984	49,426	49,997	50,628	51,083

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	26%	28%	28%	29%	30%
GRADUATE	24%	24%	25%	25%	25%
TOTAL	26%	27%	27%	28%	29%

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 South Florida System 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			
BS Public Relations, Advertising, and Applied Communications (USF)	GAP	1	Y (25%)
MASTER'S PROGRAMS			
MS Public Relations, Advertising, and Applied Communications (USF)	GAP	2	N
MS Conservation Biology (USFSP)	STEM	1	N
DOCTORAL PROGRAMS			
N/A			



BOARD *of* GOVERNORS

State University System of Florida

University of South Florida(Tampa)
2016 Work Plan Presentation



University of South Florida - Tampa

2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Graduate well-educated global citizens through a continued commitment to student success.

2. Produce high-impact research and innovation that will change lives for the better, improve health, and foster positive societal change.

3. Create new partnerships, seek new efficiencies, and cultivate opportunities that will maintain USF's position as a highly effective economic engine for Florida.



University of South Florida - Tampa

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	64.9% 2012-13	65.8% 2013-14	66.8% 2014-15	70.0% 2015-16	72.0% 2016-17	74.0% 2017-18
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation	\$35,300 2012-13	\$36,500 2013-14	\$37,000 2014-15	\$37,500 2015-16	\$38,000 2016-17	\$38,500 2017-18
Average Cost per Bachelor's Degree Costs to the University	Data reported at the USF System level only.					
FTIC 6 year Graduation Rate Includes full- and part-time students	66.6% ¹ 2008-14	68.1% ² 2009-15	66.3% 2010-16	70.0% 2011-17	72.0% 2012-18	74.0% 2013-19
Academic Progress Rate FTIC 2 year Retention Rate with GPA>2	86.7% ³ 2013-14	85.6% ⁴ 2014-15	86.5% 2015-16	87.5% 2016-17	88.5% 2017-18	90.0% 2018-19
University Access Rate Percent of Fall Undergraduates with a Pell grant	42.5% Fall 2013	41.7% Fall 2014	40.0% Fall 2015	40.0% Fall 2016	40.0% Fall 2017	40.0% Fall 2018
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	53.5% 2013-14	56.6% 2014-15	57.0% 2015-16	57.0% 2016-17	57.0% 2017-18	57.0% 2018-19
Graduate Degrees Awarded Within Programs of Strategic Emphasis	71.5% 2013-14	76.3% 2014-15	76.3% 2015-16	76.3% 2016-17	76.3% 2017-18	76.3% 2018-19
Board of Governors Choice Metric Percent of Bachelor's Degrees Without Excess Hours	62.8% 2013-14	65.1% 2014-15	67.5% 2015-16	70.0% 2016-17	72.5% 2017-18	75.0% 2018-19
Board of Trustees Choice Metric Number of Post-doctoral Appointees	289 Fall 2012	321 Fall 2013	298 Fall 2014	277 Fall 2015	285 Fall 2016	290 Fall 2017



University of South Florida - Tampa

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	4.0 1770 Fall 2014	4.1 1223 Fall 2015	4.0 1220 Fall 2016	4.05 1222 Fall 2017	4.075 1224 Fall 2018	4.10 1226 Fall 2019
National Ranking	3 2015	4 2016	5 2017	5 2018	5 2019	5 2020
Freshmen Retention Rate	89% 2013-14	88% 2014-15	90% 2015-16	91% 2016-17	92% 2017-18	93% 2018-19
Six-Year FTIC Graduation Rate	67% 2008-14	68% 2009-15	66.5% 2010-16	70.0% 2011-17	72.0% 2012-18	74.0% 2013-19
National Academy Memberships	3 2012	8 2016	9 2017	10 2018	10 2019	10 2020
Science & Engineering Research Expenditures (\$M)	\$437 2013-14	\$420 2014-15	\$421 2015-16	\$427 2016-17	\$434 2017-18	\$440 2018-19
Non-Medical Science Research Expenditures (\$M)	\$238 2013-14	\$229 2014-15	\$230 2015-16	\$233 2016-17	\$237 2017-18	\$241 2018-19
National Rank in STEM	7 of 8 2012-13	7 of 8 2013-14	7 of 8 2014-15	8 of 8 2015-16	8 of 8 2016-17	8 of 8 2017-18
Patents Awarded	292 2012-14	297 2013-15	291 2014-16	273 2015-17	276 2016-18	279 2017-19
Doctoral Degrees Awarded	330 2013-14	601 2014-15	645 2015-16	650 2016-17	655 2017-18	660 2018-19
Post-Doctoral Appointees	304 Fall 2011	289 Fall 2012	321 Fall 2013	298 Fall 2014	277 Fall 2015	285 Fall 2016
Endowment Size	\$417 2013-14	\$417 2014-15	\$395 2015-16	\$412 2016-17	\$432 2017-18	\$448 2018-19



University of South Florida - Tampa

2016 Work Plan: Performance Indicators

Other Key Performance Indicators

TEACHING & LEARNING	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Metric #1: Four-Year FTIC Graduation Rates	44.0% ¹ 2010-14	51.0% ² 2011-15	54.0% 2012-16	56.0% 2013-17	58.0% 2014-18	60.0% 2015-19
Metric #2: Percent of Bachelor's Degrees in STEM & Health	38.0% 2013-14	43.0% 2014-15	44.3% 2015-16	45.0% 2016-17	46.0% 2017-18	47.0% 2018-19
Metric #3: Percent of Graduate Degrees in STEM & Health	56.0% 2013-14	61.0% 2014-15	64.0% 2015-16	65.0% 2016-17	66.0% 2017-18	67.0% 2018-19
RESEARCH	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Metric #1: Total Research Expenditures (\$M)	\$489 2013-14	\$485 2014-15	\$486 2015-16	\$501 2016-17	\$516 2017-18	\$531 2018-19
Metric #2: Research Expenditures Funded from External Sources	60% 2013-14	55% 2014-15	56% 2015-16	57% 2016-17	58% 2017-18	59% 2018-19
Metric #3: Licenses/Options Executed	75 2012-13	91 2013-14	119 2014-15	120 2015-16	121 2016-17	122 2017-18



University of South Florida - Tampa

2016 Work Plan: Enrollment

Planned Enrollment Growth

HEADCOUNT	FALL 2015 ACTUAL	FALL 2016 GOAL	FALL 2017 GOAL	FALL 2018 GOAL	FALL 2019 GOAL
UNDERGRADUATE	30,287	30,410	30,494	30,629	30,564
GRADUATE	9,984	9,981	10,085	10,189	10,295
HS DUAL ENROLLED	25	41	57	80	113
OTHER UNCLASSIFIED	1,895	1,900	1,937	1,974	2,012
TOTAL	42,191	42,333	42,573	42,873	42,985

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%	26%	26%	27%	28%
GRADUATE	23%	23%	23%	23%	24%
TOTAL	24%	25%	26%	26%	27%

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 South Florida - Tampa

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			
BS Public Relations, Advertising, and Applied Communications (USF)	GAP	1	Y (25%)
MASTER'S PROGRAMS			
MS Public Relations, Advertising, and Applied Communications (USF)	GAP	2	N
DOCTORAL PROGRAMS			
N/A			



BOARD *of* GOVERNORS

State University System of Florida

University of South Florida
St. Petersburg
2016 Work Plan Presentation



University of South Florida – St. Petersburg 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Develop and implement focused initiatives for greater student retention and graduation.
2. Develop and implement focused initiatives to improve faculty excellence.
3. Provide the requisite physical, human and technological infrastructure for USFSP to sustain its current areas of excellence and to grow by design.



University of South Florida – St. Petersburg 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	61.1% 2012-13	67.1% 2013-14	69.0% 2014-15	71.0% 2015-16	73.0% 2016-17	76.0% 2017-18
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation	\$34,800 2012-13	\$35,400 2013-14	\$36,000 2014-15	\$36,300 2015-16	\$37,200 2016-17	\$37,800 2017-18
Average Cost per Bachelor's Degree Costs to the University	Data reported at the USF System level only.					
FTIC 6 year Graduation Rate Includes full- and part-time students	31.6% ¹ 2008-14	38.3% ² 2009-15	42.0% 2010-16	44.0% 2011-17	45.0% 2012-18	50.0% 2013-19
Academic Progress Rate FTIC 2 year Retention Rate with GPA>2	61.6% ³ 2013-14	66.9% ⁴ 2014-15	68.0% 2015-16	72.0% 2016-17	74.0% 2017-18	76.0% 2018-19
University Access Rate Percent of Fall Undergraduates with a Pell grant	40.0% Fall 2013	41.6% Fall 2014	40.0% Fall 2015	40.0% Fall 2016	40.0% Fall 2017	40.0% Fall 2018
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	36.5% 2013-14	42.3% 2014-15	43.0% 2015-16	43.0% 2016-17	43.0% 2017-18	45.0% 2018-19
Graduate Degrees Awarded Within Programs of Strategic Emphasis	33.5% 2013-14	29.7% 2014-15	30.2% 2015-16	30.2% 2016-17	30.0% 2017-18	30.2% 2018-19
Board of Governors Choice Metric Percent of Bachelor's Degrees Without Excess Hours	67.8% 2013-14	69.5% 2014-15	70.0% 2015-16	72.0% 2016-17	74.0% 2017-18	76.0% 2018-19
Board of Trustees Choice Metric Number of Post-doctoral Appointees	0 Fall 2012	0 Fall 2013	0 Fall 2014	0 Fall 2015	0 Fall 2016	2 Fall 2017



University of South Florida – St. Petersburg 2016 Work Plan: Performance Indicators

Other Key Performance Indicators

TEACHING & LEARNING	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Four-Year FTIC Graduation Rates	21%	21%	26%	26%	31%	33%
Bachelors Degrees Awarded to African-American & Hispanic Students	16%	18%	20%	22%	24%	26%
Percent of Bachelor's Degrees in STEM & Health	9%	15%	19%	21%	24%	26%
INSTITUTION-SPECIFIC	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Bachelor's Degrees in Areas of Strategic Emphasis	309	349	360	370	390	400
Percent of Course Sections Offered via Distance and Blended Learning	18%	22%	25%	26%	26%	26%
Maintain Carnegie Community Engagement Classification	Yes	Yes	Yes	Yes	Yes	Yes



University of South Florida – St. Petersburg 2016 Work Plan: Enrollment

Planned Enrollment Growth

HEADCOUNT	FALL 2015 ACTUAL	FALL 2016 GOAL	FALL 2017 GOAL	FALL 2018 GOAL	FALL 2019 GOAL
UNDERGRADUATE	3,945	4,141	4,365	4,585	4,814
GRADUATE	540	562	584	607	631
HS DUAL ENROLLED	0	0	0	0	0
OTHER UNCLASSIFIED	264	275	286	297	308
TOTAL	4,749	4,978	5,235	5,489	5,753

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	32%	32%	32%	32%	32%
GRADUATE	46%	46%	45%	45%	45%
TOTAL	34%	34%	33%	33%	33%

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 South Florida – St. Petersburg 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			
N/A			
MASTER'S PROGRAMS			
MS Conservation Biology	STEM	1	N
DOCTORAL PROGRAMS			
N/A			



BOARD *of* GOVERNORS

State University System of Florida

University of South Florida
Sarasota-Manatee
2016 Work Plan Presentation



University of South Florida – Sarasota-Manatee 2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Reach the goals of the USF Sarasota-Manatee 2015-20 Strategic Plan, Focus on Quality 2020.

2. Expand STEM and Areas of Strategic Emphasis offerings.

3. Preserve, grow, and diversify USF Sarasota-Manatee resources.



University of South Florida – Sarasota-Manatee 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	65.5% 2012-13	62.8% 2013-14	63.5% 2014-15	66.0% 2015-16	68.0% 2016-17	70.0% 2017-18
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation	\$36,000 2012-13	\$35,600 2013-14	\$36,000 2014-15	\$36,500 2015-16	\$37,000 2016-17	\$37,500 2017-18
Average Cost per Bachelor's Degree Costs to the University	Data reported at the USF System level only.					
FTIC 6 year Graduation Rate Includes full- and part-time students	. 2008-14	. 2009-15	. 2010-16	. 2011-17	. 2012-18	59.0% 2013-19
Academic Progress Rate FTIC 2 year Retention Rate with GPA>2	69.9% ¹ 2013-14	78.7% ² 2014-15	80.2% 2015-16	82.0% 2016-17	84.0% 2017-18	86.0% 2018-19
University Access Rate Percent of Fall Undergraduates with a Pell grant	40.7% Fall 2013	41.0% Fall 2014	41.0% Fall 2015	41.0% Fall 2016	41.0% Fall 2017	41.0% Fall 2018
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	33.9% 2013-14	41.1% 2014-15	42.0% 2015-16	43.0% 2016-17	44.0% 2017-18	45.0% 2018-19
Graduate Degrees Awarded Within Programs of Strategic Emphasis	27.3% 2013-14	12.0% 2014-15	19.0% 2015-16	19.5% 2016-17	20.0% 2017-18	20.5% 2018-19
Board of Governors Choice Metric Percent of Bachelor's Degrees Without Excess Hours	75.4% 2013-14	71.7% 2014-15	72.9% 2015-16	76.0% 2016-17	78.0% 2017-18	80.0% 2018-19
Board of Trustees Choice Metric Number of Post-doctoral Appointees	0 Fall 2012	0 Fall 2013	0 Fall 2014	5 Fall 2015	5 Fall 2016	5 Fall 2017



University of South Florida – Sarasota-Manatee 2016 Work Plan: Performance Indicators

Other Key Performance Indicators

TEACHING & LEARNING	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Metric #1: Four-Year FTIC Graduation Rates <i>full and part-time students</i>	.	.	.	35.0%	36.0%	37.0%
	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19
Metric #2: Adult (Aged 25+) Undergraduates Enrolled	57.2%	53.1%	49.7%	49.0%	48.0%	47.0%
	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
Metric #3: Percent of Bachelor's Degrees in STEM & Health	13.9%	18.8%	20.0%	21.1%	22.1%	23.0%
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
INSTITUTION-SPECIFIC	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Metric #1: % of Non-White Faculty & Staff	18.0%	19.0%	19.0%	20.0%	20.0%	21.0%
	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
Metric #2: % of Hispanic & African American Students	20.0%	20.0%	21.0%	22.0%	23.0%	24.0%
	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019



University of South Florida – Sarasota-Manatee

2016 Work Plan: Enrollment

Planned Enrollment Growth

HEADCOUNT	FALL 2015 ACTUAL	FALL 2016 GOAL	FALL 2017 GOAL	FALL 2018 GOAL	FALL 2019 GOAL
UNDERGRADUATE	1,757	1,829	1,893	1,959	2,028
GRADUATE	174	180	186	193	200
HS DUAL ENROLLED	0	0	0	0	0
OTHER UNCLASSIFIED	113	107	110	114	118
TOTAL	2,044	2,116	2,190	2,266	2,346

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	49%	52%	53%	53%	53%
GRADUATE	34%	31%	32%	32%	32%
TOTAL	48%	51%	51%	51%	51%

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 South Florida – Sarasota-Manatee 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			
N/A			
MASTER'S PROGRAMS			
N/A			
DOCTORAL PROGRAMS			
N/A			



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State University System of Florida

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