



BOARD *of* GOVERNORS

State University System of Florida

University of South Florida System
2017 Work Plan Presentation
to the FL BOG, June 20-22, 2017



University of South Florida System 2017 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 high-skilled, high-need jobs.

3. Increase efficiencies and responsible financial practices.



University of South Florida System 2017 Work Plan: Performance Funding Goals

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) [within one-year, anywhere in the Nation]

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	65.3%	67.2%	69.6%	70.5%	73.0%	75.0%	76.0%

2. Median Wages of Bachelor's Graduates Employed Full-time [within one-year, anywhere in the Nation]

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
\$33,200	\$34,600	\$35,200	\$36,700	\$38,000	\$38,600	\$39,100	\$39,600	\$40,400

3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.	.	\$14,490	\$13,540	\$13,170	\$13,000	\$12,900	\$12,800	\$12,700

4. FTIC Six-Year Graduation Rate

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
56.5%	63.2%	66.1%	67.8%	66.3%	70.0%	71.0%	72.0%	74.0%

5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
83.8%	84.5%	85.3%	85.1%	86.1%	87.5%	89.0%	89.5%	90.0%



University of South Florida System 2017 Work Plan: Performance Funding Goals (cont.)

6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
48.3%	49.5%	51.0%	54.6%	59.0%	59.2%	59.5%	60.6%	61.0%

7. University Access Rate [Percent of Undergraduates with a Pell grant]

FALL 2011	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019
42.1%	42.0%	42.1%	43.0%	41.2%	41.0%	41.0%	41.0%	41.0%

8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
67.4%	69.1%	69.0%	72.7%	74.6%	74.1%	74.2%	74.2%	74.3%

9. BOG Choice: Percent of Baccalaureate Degrees Awarded Without Excess Hours

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
53.3%	58.2%	63.9%	65.8%	75.6%	77.5%	78.1%	79.1%	80.1%

10. BOT Choice: Postdoctoral Appointees

Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
293	304	289	321	300	282	272	267	267



University of South Florida System 2017 Work Plan: Key Performance Indicators

Teaching & Learning Metrics

Metric 1. Four-Year FTIC Graduation Rates [full-time students only]

2008-12	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20
38%	42%	43%	48%	51%	53%	57%	59%	63%

Metric 2. Percent of Graduate Degrees in STEM & Health

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
46%	50%	52%	57%	60%	61%	62%	63%	63%

Scholarship, Research and Innovation Metrics

Metric 1. Total Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
\$451	\$467	\$497	\$494	\$515	\$510	\$525	\$541	\$557

Metric 2. Research Expenditures Funded from External Sources

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
62%	59%	60%	55%	55%	57%	58%	59%	60%



University of South Florida System 2017 Work Plan: Enrollment

Headcount Enrollment by Level *(for Fall terms)*

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN
Undergraduate	36,158	36,012	35,808	35,990	36,373	36,992	37,401	37,878	38,384
Master's	6,481	6,806	6,950	7,160	7,302	7,469	7,636	7,807	7,984
Research PhD	2,336	2,294	2,226	2,229	2,333	2,307	2,282	2,257	2,232
Professional PhD	905	1,235	1,379	1,309	1,348	1,317	1,416	1,416	1,416
Unclassified	1,974	1,983	2,215	2,296	2,455	2,593	2,680	2,771	2,866
Total	47,854	48,330	48,578	48,984	49,811	50,679	51,414	52,128	52,882

Distance Learning as a Percentage of Total Enrollment

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 PLAN	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN
UNDERGRADUATE	22%	23%	23%	26%	28%	28%	29%	30%	30%
GRADUATE	20%	22%	22%	24%	24%	25%	25%	26%	26%
TOTAL	21%	23%	23%	26%	27%	27%	29%	29%	29%



University of South Florida System 2017 Work Plan: New Programs

New Programs For Consideration by University in AY 2017-18

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
BS Biomedical Engineering (USF)	STEM	3	N
BS Risk Management/Insurance (USFSM)	GAP ANALYSIS	1	N
BA Sustainable Studies (USFSP)	STEM	1	N
BS Computational & Applied Mathematics (USFSP)	STEM	0	N
MASTER'S PROGRAMS			
MS Learning Design and Technology (USF)	STEM	4	Y
DOCTORAL PROGRAMS			
N/A			



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2017 Work Plan: Preeminent Funding Metrics

1. Average GPA and SAT Score

Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
3.9	4	4	4.1	4.1	4.1	4.1	4.1	4.1
1210	1200	1197	1223	1226	1280	1282	1285	1290

2. Public University National Ranking [Top50 rankings based on BOG's official list of publications]

2013	2014	2015	2016	2017	2018	2019	2020	2021
.	1	3	4	4	5	5	5	5

3. Freshman Retention Rate [Full-time students as reported to IPEDS]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
87%	89%	89%	88%	90%	91%	92%	93%	93%

4. 6-year Graduation Rate [Full-time students as reported to IPEDS]

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
56.0%	62.5%	66.6%	68.1%	67.3%	71.0%	73.0%	75.0%	77.0%

5. National Academy Memberships

2013	2014	2015	2016	2017	2018	2019	2020	2021
3	6	9	8	11	10	10	10	10

6. Science & Engineering Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
\$395	\$411	\$438	\$420	\$448	\$427	\$434	\$440	\$447



University of South Florida - Tampa

2017 Work Plan: Preeminent Funding Metrics (cont.)

7. Non-Medical Science & Engineering Research Expenditures (\$M)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
\$142	\$193	\$239	\$229	\$229	\$233	\$237	\$241	\$245

8. Number of Broad Disciplines Ranked in Top 100 for Research Expenditures [includes private univ.]

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
5 of 8	5 of 8	7 of 8	7 of 8	7 of 8	8 of 8	8 of 8	8 of 8	8 of 8

9. Utility Patents Awarded [over three calendar years]

2010-12	2011-13	2012-14	2013-15	2014-16	2015-17	2016-18	2017-19	2018-20
261	270	291	297	314	273	276	279	282

10. Doctoral Degrees Awarded Annually

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
417	448	546	601	704	650	655	660	665

11. Number of Post-Doctoral Appointees [note: statute requires a source with time lag]

Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017
261	293	304	289	321	300	277	267	260

12. Endowment Size (\$Millions)

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
\$334	\$364	\$417	\$417	\$395	\$412	\$432	\$448	\$472



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