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2018
Accountability Plan

UNIVERSITY OF
SOUTH FLORIDA
SARASOTA-MANATEE



STATE UNIVERSITY SYSTEM *of* FLORIDA
Board of Governors



INTRODUCTION

This is a new report that combines the previous Annual Accountability Report and University Work Plans into one new document that is more closely aligned with the Board of Governors' 2025 System Strategic Plan.

This revised document will enhance the System's commitment to accountability and strategic planning by enabling comparisons between past goals and actual data to better assess performance. This change will help foster greater coordination between institutional administrators, University Boards of Trustees and the Board of Governors.

Once an Accountability Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for potential acceptance of 2016-17 components. Longer-term components 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 South Florida Sarasota-Manatee provides high quality bachelor's and master's-level education and scholarly activity in a personalized learning community that prepares successful leaders and responsible citizens.

VISION STATEMENT (What do you aspire to?)

As a valued member of the USF System, the University of South Florida Sarasota-Manatee will be nationally recognized as a student-centered, research-focused, community-engaged institution with significant economic and cultural impact to the region.

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.

USF Sarasota-Manatee's primary focus is to provide high quality, affordable bachelor's and master's degrees that ensure student success and address specific higher education needs in the community for both traditional and non-traditional students. USF Sarasota-Manatee serves its market by offering a mix of classroom and online instruction at times that are convenient for commuter student populations. USF Sarasota-Manatee provides a personalized learning experience for students in which faculty and staff engage with and support students to ensure retention and graduation. USF Sarasota-Manatee partners with local businesses, non-profit organizations, local government and educational institutions to deliver quality internships, research, and experiential learning opportunities to help prepare talented students to thrive in today's global workforce.



STRENGTHS AND OPPORTUNITIES *(within 3 years)*

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

USF Sarasota-Manatee provides access to an affordable, personalized learning experience that enables students from the Sarasota-Manatee area to learn in the community where they live and work. In keeping with the USF System MWell4Success program, USFSM is committed to investing in the best services to meet the needs of its students' mental health and academic wellbeing.

The institution capitalizes on its optimal student-to-faculty ratio (14:1) by providing individualized attention from high quality and committed faculty and staff to ensure that students are supported, retained, and advance to timely graduation. Ninety percent of USFSM graduating seniors rated their overall USFSM experience as positive on a standardized national survey.

USF Sarasota-Manatee benefits from the efficiency of shared resources across the USF System, a unified brand that capitalizes on the strong identity and impact of the USF system, and the opportunity for collaboration with other USF system institutions – including tailored 2+2 programs to meet the needs of the Tampa Bay region without unnecessary duplication of programs.

A new partnership between USF Tampa and USF Sarasota-Manatee in engineering was established last year. Students complete two years of pre-engineering coursework at USF Sarasota-Manatee, earn an associate in arts certificate, and then transfer to USF in Tampa to obtain a baccalaureate in mechanical engineering. In the fall of 2018, a new nursing program partnership between USF College of Nursing and USF Sarasota-Manatee is being launched; students will begin their pre-nursing coursework at USF Sarasota-Manatee starting in the fall of 2018, and then complete upper-level coursework on the USFSM campus beginning in the fall of 2020. In addition, USF Sarasota-Manatee will be offering new undergraduate majors in cybersecurity and information technology, and a new bachelor's degree program risk management and insurance program in the 2018-19 AY. In addition, USFSM is partnering with USF St. Petersburg on an undergraduate management science degree proposal and an expanded hospitality program. These new initiatives are in response to the increasing employer demand for qualified professionals in these growing fields.

USF Sarasota-Manatee continues to seek opportunities to share resources and develop partnerships across the USF System and collaborates with USF Tampa on several academic and operational support programs, including a shared master's degree in biology and a partnership with Innovative Education. USFSM has received support from USF Tampa to enhance the USFSM Office of Research, develop stronger operating systems in the Office of University Advancement and the design and launch of a new Web site from University Communications and Marketing.

USFSM embraces the challenge of recruiting high-performing students that meet the admission standards anticipated for Preeminence as a consolidated institution, albeit from a limited geographic region (primarily Sarasota and Manatee counties) that does not have a large population base found in other urban areas.



STRENGTHS AND OPPORTUNITIES - CONTINUED *(within 3 years)*

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

We will engage in a feasibility study for an on-campus residence hall which is considered to be essential in aiding our ability to recruit students statewide and beyond. This will take on even greater significance when the USF System implements unified admissions recruiting in July of 2018 as we are currently unable to accommodate the housing needs of potential students who see USF Sarasota-Manatee as a destination to continue their education.

Another challenge is the average age of USFSM students is 26.5 years-old. Many of our students have families and work either full-time or part-time while attending classes, therefore, traveling to Tampa for coursework is not an option for them. While USFSM meets the need in our community by providing opportunities for non-traditional students to obtain bachelor's degrees, these life circumstances influence our four-year graduation rates. It will be critically important to implement the strategies outlined in the USF System's plan to improve 4-year graduation rates with a focus on our unique population.

In addition, we have a great need to provide our students and faculty with appropriate laboratory facilities in which to engage in contemporary teaching and learning methods and conduct research. Faculty and students currently must drive 25 minutes to Mote Marine Laboratory to attend class and conduct research. Combined with the community demand for well-trained workers in STEM fields, we have a pressing need to construct an Innovation, Science and Technology Complex (ISTC) to expand our research and educational capabilities.



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. Implement strategies to enhance our highest priority: student success

USF Sarasota-Manatee is committed to developing and improving programs and strategies to support our ultimate goal: student success. Having fallen short of our previous student success goals we have adopted several best practices to address retention and matriculation to graduation and modified our goals accordingly.

- Advisors and career counselors use predictive analytics to track students from entry to graduation. This assures students are taking the appropriate classes and credit hours to earn their degree, and achieving at an appropriate level during the semester so that intervention can take place when appropriate.
- Mental health and wellness programs (MWell4Success) to provide support for student needs in pursuit of enhanced retention, progression, and graduation rates.
- A Persistence Committee made up of faculty and staff and persistence advisors who proactively intervene and work closely with each student and faculty to address deficiencies.
- The Summer Beginnings Program provides students an elevated level of academic support.
- Green to Gold Workshops and health and wellness programs address topics that can impact academic performance (managing stress and anxiety, final exam prep)
- Financial planning and support programs.
- A variety of internships, research, and experiential learning programs facilitated by the USFSM Business and Education Connection Network (BECN). The number of students participating in internships increased by 28% this past year and 47% over a two-year period; our plan is to engage even more students in internship positions with our community partners to set students on a path to career success.
- Providing more course offerings during the winter intersession and summer sessions.
- Adding weekend classes and weekend/weeknight hybrid classes to accommodate non-traditional and working students.
- Expanding tutoring services.



KEY INITIATIVES & INVESTMENTS - CONTINUED *(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.

2. Exploring feasibility of on-campus student housing

USF Sarasota-Manatee currently lacks on-campus housing options for its students. Informal feedback from our USFSM recruiters indicates that building an on-campus residential facility is a key component to recruiting and retaining the best possible students and ensuring student success. USFSM is currently developing a process to conduct a housing feasibility study. If the study affirms that the demand exists for on-campus housing we will take the next appropriate steps towards planning.

While the results of the feasibility study will inform our decision it is our experience that residence halls expand a university's ability to recruit, retain, and graduate students at higher rates, while contributing greatly to student success. A well-designed residence hall that features a student center and areas for student engagement provide an opportunity to embed enrichment programs that contribute directly to student success. With support from the Office of Student Engagement, expanded programs in the facility could focus on such topics as leadership, career development, global and cultural engagement, health and wellness, and more.



KEY INITIATIVES & INVESTMENTS - CONTINUED *(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.

3. Develop a plan and secure financing for the construction of a new Innovation, Science, and Technology Complex (ISTC):

As noted in our statement of strategy, USF Sarasota-Manatee is focused on providing high-quality bachelor's and master's degrees that address specific higher education needs within its local community.

Enrollment in our undergraduate biology program has significantly increased since initiated in fall 2014. This growth exemplifies the need within our local workforce for students graduating with degrees in STEM. Thus, a high priority for USF Sarasota-Manatee is to develop and sustain transformational academic programs and valuable experiential learning opportunities for students, faculty and staff enabling them to achieve at the highest level in the STEM fields of Science, Technology, Engineering, and Math. The future consolidation with USF Tampa and USF St. Petersburg will allow us to partner on the delivery of these important high need STEM degrees designed to better meet the needs in all of our communities.

An adaptable and flexible space could include discovery labs, collaborative classrooms, and makerspace along with a variety of areas for students to congregate, study and learn with faculty. By securing the funding required to develop plans for the Innovation, Science and Technology Complex (ISTC), USF Sarasota-Manatee will be investing in the transformation of the student experience, and helping to meet significant workforce needs in the region through superior STEM experiential training, research and application. The goals for this building would be to:

- Enable USFSM to recruit and retain talented students and faculty.
- Feature a state of the art, dynamic teaching and learning environment that will increase student interest, improve student performance in STEM subjects and enrich student experiences through collaborative learning and discovery processes.
- Be an environment for all students to have engaging STEM experiences that prepare some of them for STEM careers, as well as help non-STEM students appreciate the importance of STEM through the labs and courses they may take in the building.
- Enhance community outreach as an accessible facility for the community, help to forge new professional partnerships with businesses and other educational institutions, and serve as a venue for K-12 programs (e.g., science fairs; robotics, coding, summer STEM programs, etc.) that provide direct support of the STEM career pipeline.



Key Achievements for 2016-17

STUDENT ACHIEVEMENTS

1. Shawna Machado, a former homeless student who made national headlines, graduates with a master's degree in social work (spring 2017)
2. Ydelmis Cutino, a 17-year-old from Booker High School in Sarasota, becomes USFSM's first dual-enrollment student
3. Twenty-one students are admitted to Beta Gamma Sigma, one of the nation's top honor societies for business students.

FACULTY ACHIEVEMENTS

1. Heather Williams, an accounting instructor in the College of Business, was named the 'Young Professional of the Year' by the Sarasota Chamber of Commerce.
2. Dr. Kathy Black, a professor of social work and gerontology, was the co-winner of the International Award for Excellence from the Aging & Society Research Network. She also was the recipient of USF's Outstanding Research Award.
3. Dr. Pat Moreo, dean of the College of Hospitality & Tourism Leadership, receives the Howard B. Meek Lifetime Achievement from the International Council on Hotel, Restaurant and Institutional Education.

RESEARCH ACHIEVEMENTS

1. Dr. James Unnever, was hired by the Dutch government to provide an official report, "Ethnic Crime in the Netherlands," for the Hague Court, Netherlands (summer 2016)
2. Dr. June Benowitz received Choice Outstanding Academic Title Award from University Press of Florida for her book, Challenge and Change: Right-Wing Women, Grassroots Activism, and the Baby Boom Generation (fall 2017)
3. Dr. Melissa Sloan's research, "The status of race in public sector work: Implications for emotion management and job satisfaction" was cited by World Economic Forum.

PROGRAM ACHIEVEMENTS

1. USF Sarasota-Manatee establishes a new campus wide Office of Research.
2. Several new academic programs were launched, including collaborative USFSM/USF Tampa "Bridge to Engineering" program and Master of Social Work program; new online classes were added in the College of Business' MBA program and the College of Hospitality & Tourism Leadership.

INSTITUTIONAL ACHIEVEMENTS

1. Alumnus Bill Mariotti makes a \$3.5 million estate donation to USFSM and USF. It marks the largest donation in USFSM's history.
2. To enhance the student experience, USFSM debuts a new \$1.6 million Student Commons area featuring a student lounge, fitness center and video gaming terminals.
3. USFSM opened the David Kotok and Cumberland Advisors Bloomberg Lab featuring 10 terminals that provide students access to Bloomberg Professional Services, a powerful resource providing real-time data from markets around the world, news, research and powerful data analytics.
4. USFSM's Center for the Partnership for Arts-Integrated Teaching (PAInT) becomes a statewide center, names Dr. Denise Cotton-Davis as its first coordinator.



PERFORMANCE BASED FUNDING METRICS

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	.	65.5	62.8	69.6	71.7	.	.	.	.
APPROVED GOALS	.	.	.	63.5	72.8	73.8	74.8	75.8	.
PROPOSED GOALS	72.8	73.8	74.8	75.8

2. Median Wages of Bachelor's Graduates Employed Full-time

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	.	36,000	36,200	39,000	37,000	.	.	.	.
APPROVED GOALS	40,700	41,200	41,700	42,200	.
PROPOSED GOALS	38,200	38,900	39,500	40,700

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL									
APPROVED GOALS									
PROPOSED GOALS									

Reported at the USF System Level

4. FTIC Four-Year Graduation Rate

	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21
ACTUAL Graduated Within USF System	45.8				
ACTUAL Graduated Same Campus	34.9	.	.	.	.
APPROVED GOALS
PROPOSED GOALS	36.0	40.0	45.0	50.0

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL Graduated Within USF System		77.1	86.7	78.2	83.3				
ACTUAL Retained Same Campus		69.9	78.7	74.7	81.3	.	.	.	.
APPROVED GOALS	.	.	.	80.2	82.0	84.0	86.0	90.0	.
PROPOSED GOALS	84.4	86.4	88.4	90.0



PERFORMANCE BASED FUNDING METRICS (CONTINUED)

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	39.8	33.9	41.1	37.0	39.1	.	.	.	.
APPROVED GOALS	.	.	.	42.0	42.0	45.0	48.0	50.0	.
PROPOSED GOALS	.	.	.	.	.	44.1	47.0	49.0	50.0

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

	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020
ACTUAL	41.7	40.7	45.2	44.4	41.1	.	.	.	.
APPROVED GOALS	.	.	.	41.0	44.4	44.4	45.0	45.0	.
PROPOSED GOALS	.	.	.	.	.	44.4	45.0	45.0	45.0

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	30.0	27.3	12.0	24.5	11.7	.	.	.	.
APPROVED GOALS	.	.	.	19.0	12.0	20.0	25.0	30.0	.
PROPOSED GOALS	.	.	.	.	.	20.0	25.0	30.0	35.0

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	71.3	75.4	71.7	75.7	80.3	.	.	.	.
APPROVED GOALS	.	.	.	72.9	78.0	80.0	81.0	82.0	.
PROPOSED GOALS	.	.	.	.	.	81.0	82.0	83.0	84.0

10. BOT Choice: Postdoctoral Appointees

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
ACTUAL	.	.	.	5	5	.	.	.	.
APPROVED GOALS	.	.	.	5	5	5	5	.	.
PROPOSED GOALS	5	5	5	5



KEY PERFORMANCE INDICATORS

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

Public University National Ranking [Number of Top50 Rankings based on BOG’s official list of publications]

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL									
APPROVED GOALS	Data Reported at the USF System Level Only								
PROPOSED GOALS									

Freshmen in Top 10% of High School Class

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
ACTUAL	11.6	29.5	26.2	29.3	15.5	.	.	.	.
APPROVED GOALS	.	.	.	26.0	30.0	31.0	32.0	33.0	.
PROPOSED GOALS	.	.	.	.	.	25.0	30.0	32.0	35.0

Time to Degree for FTICs in 120hr programs

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	.	.	.	2.6	3.4	.	.	.	.
APPROVED GOALS	4.2	4.2	4.2	4.2	.
PROPOSED GOALS	4.0	4.0	4.0	4.0

Six-Year FTIC Graduation Rates [includes full- & part-time students]

	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20	2015-21
ACTUAL Graduated Within USF System
ACTUAL Graduated Same Campus
APPROVED GOALS	55.0	60.0	.
PROPOSED GOALS	45.0	50.0	55.0

Bachelor’s Degrees Awarded [First Majors Only]

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	556	490	474	464	460	.	.	.	.
APPROVED GOALS	.	.	.	495	442	457	473	497	.
PROPOSED GOALS	.	.	.	.	.	485	502	522	553



KEY PERFORMANCE INDICATORS (CONTINUED)

Teaching & Learning Metrics

Graduate Degrees Awarded [First Majors Only]

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	60	55	50	53	77	.	.	.	.
APPROVED GOALS	.	.	.	52	73	76	78	82	.
PROPOSED GOALS	.	.	.	.	.	78	81	84	89

Bachelor's Degrees Awarded to African-American & Hispanic Students

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	18	15	24	21	17	.	.	.	.
APPROVED GOALS	.	.	.	23	21	22	23	24	.
PROPOSED GOALS	.	.	.	.	.	21	22	23	24

Percentage of Adult (Aged 25+) Undergraduates Enrolled

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
ACTUAL	55	51	48	44	44	.	.	.	.
APPROVED GOALS	.	.	.	50	43	43	42	42	.
PROPOSED GOALS	.	.	.	.	.	43	42	42	41

Percent of Undergraduate FTE in Online Courses

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	49	50	49	52	60	.	.	.	.
APPROVED GOALS	.	.	.	52	53	55	55	55	.
PROPOSED GOALS	.	.	.	.	.	63	60	55	55

Percent of Bachelor's Degrees in STEM & Health

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	17	14	19	15	22	.	.	.	.
APPROVED GOALS	.	.	.	20	19	22	25	28	.
PROPOSED GOALS	.	.	.	.	.	23	24	25	26

Percent of Graduate Degrees in STEM & Health

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL
APPROVED GOALS
PROPOSED GOALS



KEY PERFORMANCE INDICATORS (CONTINUED)

Scholarship, Research and Innovation Metrics

National Academy Memberships

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	Reported at USF System & USF Tampa								

Faculty Awards

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
ACTUAL	0	0	0	0	0	0	0	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	.	.	.	.

Total Research Expenditures (\$M)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	Reported at USF System & USF Tampa								

Percentage of Research Expenditures Funded from External Sources

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	Reported at USF System & USF Tampa								

Utility Patents Awarded [from the USPTO]

	2013	2014	2015	2016	2017	2018	2019	2020	2021
ACTUAL	Reported at USF System & USF Tampa								

Number of Licenses/Options Executed Annually

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	Reported at USF System & USF Tampa								

Number of Start-up Companies Created

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	Reported at USF System & USF Tampa								



KEY PERFORMANCE INDICATORS (CONTINUED)

Institution Specific Goals

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

1. Percent of Non-White Faculty & Staff

Fall 2013 ACTUAL	Fall 2014 ACTUAL	Fall 2015 ACTUAL	Fall 2016 ACTUAL	Fall 2017 ACTUAL	Fall 2018 GOAL	Fall 2019 GOAL	Fall 2020 GOAL	Fall 2021 GOAL
14%	18%	19%	20%	25%	25%	26%	26%	30%

2. Percent of Hispanic & African American Students

Fall 2013 ACTUAL	Fall 2014 ACTUAL	Fall 2015 ACTUAL	Fall 2016 ACTUAL	Fall 2017 ACTUAL	Fall 2018 GOAL	Fall 2019 GOAL	Fall 2020 GOAL	Fall 2021 GOAL
19%	20%	20%	19%	21%	23%	24%	25%	25%



ENROLLMENT PLANNING

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

	FALL 2013 ACTUAL	FALL 2014 ACTUAL	FALL 2015 ACTUAL	FALL 2016 ACTUAL	FALL 2017 ACTUAL	FALL 2018 PLAN	FALL 2019 PLAN	FALL 2020 PLAN	FALL 2021 PLAN
UNDERGRADUATE									
FTIC (Regular Admit)	109	195	268	315	366	421	505	606	727
FTIC (Profile Admit)	0	1	3	6	2	2	2	2	2
FCS AA Transfers	826	789	781	737	759	786	829	878	931
Other AA Transfers	169	155	159	159	158	161	170	180	191
Post-Baccalaureates	0	152	127	137	102	104	110	116	123
Other Undergraduates	567	400	419	440	483	500	527	560	594
Subtotal	1,671	1,692	1,757	1,794	1,870	1,974	2,143	2,342	2,568
GRADUATE									
Master's	128	120	174	178	149	154	163	172	185
Research Doctoral	.	.	.	.	.	.	.	.	.
Professional Doctoral	.	.	.	.	.	.	.	.	.
Subtotal	128	120	174	178	149	154	163	172	185
UNCLASSIFIED									
H.S. Dual Enrolled	.	.	.	.	2	4	8	12	16
Other ¹	88	105	113	108	107	111	117	124	131
Subtotal	88	105	113	108	109	115	125	136	147
TOTAL	1,887	1,917	2,044	2,080	2,128	2,243	2,431	2,651	2,900

Notes: This table reports the number of students enrolled at the university by student type categories. 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. Unclassified refers to a student who has not yet been formally admitted into a degree program but is enrolled. (1) 'Other Unclassified' students include Post-Baccalaureates who are not seeking a degree.

**ENROLLMENT PLANNING (CONTINUED)****FTE Enrollment by Residency & Student Level**

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN
RESIDENT										
LOWER	181	279	342	398	465	579	666	786	928	1,095
UPPER	1,261	1,111	1,103	1,175	1,159	1,140	1,163	1,210	1,258	1,308
GRAD I	126	127	120	147	141	123	126	128	131	134
GRAD II	0	0	0	0	0	0	0	0	0	0
TOTAL	1,568	1,517	1,566	1,720	1,765	1,843	1,955	2,124	2,317	2,537
NON-RESIDENT										
LOWER	11	16	22	33	35	45	52	62	73	86
UPPER	28	40	51	68	63	67	68	71	74	77
GRAD I	7	7	8	15	13	9	10	10	10	10
GRAD II	0	0	0	0	0	0	0	0	0	0
TOTAL	46	63	81	116	111	122	130	142	156	173
TOTAL										
LOWER	192	296	365	431	500	625	719	848	1,000	1,181
UPPER	1,288	1,151	1,155	1,243	1,222	1,207	1,231	1,281	1,332	1,385
GRAD I	134	134	127	162	154	133	135	138	141	144
GRAD II	0	0	1	1	0	0	0	0	0	0
TOTAL	1,615	1,581	1,647	1,836	1,876	1,965	2,085	2,267	2,473	2,709

Note: Full-time Equivalent (FTE) student is a measure of all instructional activity (regardless of fundability) 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. Pursuant to section 1013.31, Florida Statutes, Board facilities staff use this data as a key factor in the calculation of facility space needs for university educational plant surveys.

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

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN
UNDERGRADUATE										
Distance (80-100%)	725	722	743	878	1,033	1,155	1,170	1,171	1,283	1,283
Hybrid (50-79%)	46	62	33	9	9	12	12	13	14	15
Classroom (0-50%)	709	663	743	787	680	665	768	945	1,036	1,268
Subtotal	1,480	1,446	1,520	1,674	1,722	1,832	1,950	2,129	2,332	2,566
GRADUATE										
Distance (80-100%)	30	32	44	50	56	44	45	46	47	48
Hybrid (50-79%)	5	6	6	2	5	5	5	5	5	5
Classroom (0-50%)	99	97	78	110	94	85	86	88	90	92
Subtotal	134	134	128	163	154	133	135	138	141	144

Note: Full-time Equivalent (FTE) student is a measure of instructional activity (regardless of fundability) 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.). Classroom/Traditional, is a course in which less than 50% of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time, space or both. This designation can include activities that do not occur in a classroom (ie, labs, internships, practica, clinicals, labs, etc) – see SUDS data element #2052.



ACADEMIC PROGRAM COORDINATION

New Programs For Consideration by University in AY 2018-19

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 2017 Work Plan list for programs under consideration for 2018-20.

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						
Management Science (USFSM)	52.1301	STEM	UF	No	65	Spring 2019

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

DOCTORAL PROGRAMS

New Programs For Consideration by University in 2019-21

These programs will be used in the 2017-18 Accountability Plan list for programs under consideration for 2019-20.

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						
Natural Resources Management	03.0201	STEM	None	No	65	Spring 2020
International and Global Studies	30.2001	GLOBAL	NCF, UCF, UF, UNF	Yes	65	Spring 2020

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

DOCTORAL PROGRAMS



GLOSSARY

Performance Based Funding

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

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. This data now includes non-Florida data from 41 states and districts, including the District of Columbia and Puerto Rico. Sources: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) and Florida Department of Economic Opportunity (DEO) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

2. Median Wages of Bachelor's Graduates Employed Full-time

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. This data does not include individuals who are self-employed, employed by the military, those without a valid social security number, or making less than minimum wage. This data now includes non-Florida data from 41 states and districts, including the District of Columbia and Puerto Rico. Sources: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) and Florida Department of Economic Opportunity (DEO) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

3. Cost to the Student

Net Tuition & Fees
for Resident Undergraduates
per 120 Credit Hours

This metric is based on resident undergraduate student tuition and fees, books and supplies as calculated by the College Board (which serves as a proxy until a university work group makes an alternative recommendation), the average number of credit hours attempted by students who were admitted as FTIC and graduated with a bachelor's degree for programs that requires 120 credit hours, and financial aid (grants, scholarships and waivers) provided to resident undergraduate students (does not include unclassified students). Source: State University Database System (SUDS), the Legislature's annual General Appropriations Act, and university required fees.

4. Four 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 were enrolled full-time in their first semester and had graduated from the same institution by the summer term of their fourth year. FTIC includes 'early admits' students who were admitted as a degree-seeking student prior to high school graduation. Source: State University Database System (SUDS).

5. Academic Progress Rate

2nd Year Retention
with 2.0 GPA or Above

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: State University Database System (SUDS).



<p>6. University Access Rate <i>Percent of Undergraduates with a Pell-grant</i></p>	<p>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: State University Database System (SUDS).</p>
<p>7. Bachelor's Degrees within Programs of Strategic Emphasis</p>	<p>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: State University Database System (SUDS).</p>
<p>8a. Graduate Degrees within Programs of Strategic Emphasis</p>	<p>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: State University Database System (SUDS).</p>
<p>8b. Freshmen in Top 10% of High School Class Applies only to: NCF</p>	<p>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. Source: New College of Florida as reported to the Common Data Set.</p>

BOG Choice Metric

<p>9. Percent of Bachelor's Degrees Without Excess Hours</p>	<p>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).</p>
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BOT Choice Metrics

<p>10a. Percent of R&D Expenditures Funded from External Sources FAMU</p>	<p>This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).</p>
<p>10b. Bachelor's Degrees Awarded to Minorities FAU, FGCU, FIU</p>	<p>This metric is the number, or percentage, of baccalaureate degrees granted in an academic year to Non-Hispanic Black and Hispanic students. This metric does not include students classified as Non-Resident Alien or students with a missing race code. Source: State University Database System (SUDS).</p>



<p>10c. National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News FSU</p>	<p>This metric is based on the difference between the Financial Resources rank and the overall University rank. U.S. News measures financial resources by using a two-year average spending per student on instruction, research, student services and related educational expenditures - spending on sports, dorms and hospitals doesn't count. Source: US News and World Report's annual National University rankings.</p>
<p>10d. Percent of Undergraduate Seniors Participating in a Research Course NCF</p>	<p>This metric is based on the percentage of undergraduate seniors who participate in a research course during their senior year. Source: New College of Florida.</p>
<p>10e. Number of Bachelor Degrees Awarded Annually UCF</p>	<p>This metric is the number of baccalaureate degrees granted in an academic year. Students who earned two distinct degrees in the same academic year were counted twice; students who completed multiple majors or tracks were only counted once. Source: State University Database System (SUDS).</p>
<p>10f. Number of Licenses/Options Executed Annually UF</p>	<p>This metric is the total number of licenses and options executed annually as reported to Association of Technology Managers (AUTM). The benchmarks are based on UF's national rank among public & private institutions. Source: University of Florida.</p>
<p>10g. Percent of Undergraduate FTE in Online Courses UNF</p>	<p>This metric is based on the percentage of undergraduate full-time equivalent (FTE) students enrolled in online courses. The FTE student is a measure of instructional activity that is based on the number of credit hours that students enroll by course level. 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.). Source: State University Database System (SUDS).</p>
<p>Number of Postdoctoral Appointees USF</p>	<p>This metric is based on the number of post-doctoral appointees during the Fall term of the academic year. A postdoctoral researcher has recently earned a doctoral (or foreign equivalent) degree and has a temporary paid appointment to focus on specialized research/scholarship under the supervision of a senior scholar. Source: National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Post-doctorates in Science and Engineering (GSS).</p>
<p>Percentage of Adult Undergraduates Enrolled UWF</p>	<p>This metric is based on the percentage of undergraduates (enrolled during the fall term) who are at least 25 years old at the time of enrollment. This includes undergraduates who are not degree-seeking, or unclassified. Source: State University Database System (SUDS).</p>

Preeminent Research University Funding Metrics

<p>Average GPA and SAT Score</p>	<p>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'). Source: State University Database System</p>
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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).
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.
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 or the official membership directories maintained by each national academy.
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 National Science Foundation (NSF). This removes medical sciences funds 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 utility 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 research degrees awarded annually as reported annually by the Board of Governors. The Legislature excluded professional doctoral degrees from this metric. The 2016 Legislature amended this criteria to include professional doctoral degrees awarded in medical and health care disciplines.
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 Post-doctorates 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.



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. Source: As reported by the university to the Common Data Set.
Professional/Licensure Exam First-time Pass Rates	The average pass rates as a percentage of all first-time examinees for Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy, when applicable. The average pass rate for the nation or state is also provided as a contextual benchmark. The Board’s 2025 System Strategic Plan calls for all institutions to be above or tied the exam’s respective benchmark. Note about Benchmarks: The State benchmark for the Florida Bar Exam excludes non-Florida institutions. The national benchmark for the USMLE exams are based on rates for MD degrees from US institutions.
Average Time to Degree for FTIC in 120hr programs	This metric is the number of years between the start date (using the student entry date) 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. Source: State University Database System (SUDS).
Six-Year Graduation Rates	The 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 the <u>same</u> institution by the summer term of their sixth academic year. Both full-time and part-time students are used in the calculation. FTIC includes ‘early admits’ students who were admitted as a degree-seeking student prior to high school graduation. Source: State University Database System (SUDS).
Bachelor’s and Graduate Degrees Awarded	This is a count of first-major baccalaureate and graduate degrees awarded. First Majors include the most common scenario of one student earning one degree in one Classification of Instructional Programs (CIP) code. In those cases where a student earns a baccalaureate degree under two different degree CIPs, a distinction is made between “dual degrees” and “dual majors.” Also included in first majors are “dual degrees” which are counted as separate degrees (e.g., counted twice). In these cases, both degree CIPs receive a “degree fraction” of 1.0. The calculation of degree fractions is made according to each institution’s criteria. Source: State University Database System (SUDS).
Bachelor’s Degrees Awarded To African-American and Hispanic Students	Race/Ethnicity data is self-reported by students. Non-Hispanic Black and Hispanic do not include students classified as Non-Resident Alien or students with a missing race code. Degree data is based on first-major counts only – second majors are not included. 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. Source: State University Database System (SUDS).



Adult (Aged 25+) Undergraduates Enrolled Fall term	This metric is based on the age of the student at the time of their Fall term enrollment - not their age upon entry. As a proxy, age is based on birth year not birth date. Note: Unclassified students with a HS diploma (or GED) and above are included in this calculation. Source: State University Database System (SUDS).
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.). Source: State University Database System (SUDS).
Percent of Bachelor's And Graduate Degrees in STEM & Health	The percentage of baccalaureate degrees that are classified as STEM or Health disciplines by the Board of Governors in the Academic Program Inventory. These counts include second majors. Second Majors include all dual/second majors (e.g., degree CIP receive a degree fraction that is less than 1). The calculation of degree fractions is made according to each institution's criteria. The calculation for the number of second majors rounds each degree CIP's fraction of a degree up to 1 and then sums the total. Second Majors are typically used when providing degree information by discipline/CIP, to better conveys the number of graduates who have specific skill sets associated with each discipline. Source: State University Database System (SUDS).

Scholarship, Research & Innovation Metrics

National Academy Members	National Academy Memberships held by faculty as reported by the Center for Measuring University Performance in the Top American Research Universities (TARU) annual report or the official membership directories maintained by each national academy.
Faculty Awards	Awards include: American Council of Learned Societies (ACLS) Fellows, Beckman Young Investigators, Burroughs Wellcome Fund Career Awards, Cottrell Scholars, Fulbright American Scholars, Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, Lasker Medical Research Awards, MacArthur Foundation Fellows, Andrew W. Mellon Foundation Distinguished Achievement Awards, National Endowment for the Humanities (NEH) Fellows, National Humanities Center Fellows, National Institutes of Health (NIH) MERIT, National Medal of Science and National Medal of Technology, NSF CAREER awards (excluding those who are also PECASE winners), Newberry Library Long-term Fellows, Pew Scholars in Biomedicine, Presidential Early Career Awards for Scientists and Engineers (PECASE), Robert Wood Johnson Policy Fellows, Searle Scholars, Sloan Research Fellows, Woodrow Wilson Fellows.
Total Research Expenditures (\$M)	Total expenditures for all research activities (including non-science and engineering activities) as reported in the National Science Foundation annual survey of Higher Education Research and Development (HERD).
Percent of R&D Expenditures funded from External Sources	This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).
Utility Patents Awarded	The number of utility patents awarded by the United States Patent and Trademark Office (USPTO) by Calendar year – does not include design, plant or other types.
Licenses/Options Executed	Licenses/options executed in the fiscal year for all technologies – as reported by universities on the Association of University Technology Managers Annual (AUTM) annual Licensing Survey.
Number of Start-up Companies	The number of start-up companies that were dependent upon the licensing of University technology for initiation.