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2019
Accountability Plan

UNIVERSITY OF SOUTH FLORIDA SARASOTA-MANATEE

FINAL FOR BOG SUBMISSION

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 a single document 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, helping to 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 approval, excluding those sections of the Plan that require additional regulatory or procedural approval pursuant to law or Board regulations.

TABLE OF CONTENTS

PERFORMANCE BASED FUNDING METRICS

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	65.5	62.8	69.6	71.7	70.6	.	.	.	.
APPROVED GOALS	.	.	63.5	72.8	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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	36,000	36,200	39,000	37,000	38,200	.	.	.	.
APPROVED GOALS	.	.	.	40,700	38,200	38,900	39,500	40,700	.
PROPOSED GOALS	.	.	.	.	.	*38,900*	*39,900*	*40,900*	*41,000*

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL									
APPROVED GOALS			Data reported at the USF System level only.						
PROPOSED GOALS									

4. FTIC Four-Year Graduation Rate

	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL Graduated Within USF System				45.8	40.4				
ACTUAL Graduated Same Campus	.	.	.	34.9	31.1	.	.	.	.
APPROVED GOALS	.	.	.	.	36.0	40.0	45.0	50.0	.
PROPOSED GOALS	.	.	.	.	.	*42.0*	*50.0*	*55.0*	*60.0*

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL Graduated Within USF System	77.1	86.7	78.2	83.3	84.7	.	.	.	.
ACTUAL Graduated Same Campus	69.9	78.7	74.7	81.3*	84.0				
APPROVED GOALS	.	.	80.2	82.0	84.4	86.4	88.4	90.0	.
PROPOSED GOALS	.	.	.	.	.	*86.4*	*89.0*	*90.0*	*91.0*

Note*: Previous year data updated to reflect the change in methodology made by Board ODA staff to improve accuracy.

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

2019 ACCOUNTABILITY PLAN   USF Sarasota-Manatee

PERFORMANCE BASED FUNDING METRICS (CONTINUED)

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	33.9	41.1	37.0	39.1	43.7	.	.	.	.
APPROVED GOALS	.	.	42.0	42.0	44.1	47.0	49.0	50.0	.
PROPOSED GOALS	.	.	.	.	.	*44.3*	*49.0*	*50.0*	*50.0*

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

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021
ACTUAL	40.7	45.2	44.4	41.1	44.6	.	.	.	.
APPROVED GOALS	.	.	41.0	44.4	44.4	45.0	45.0	45.0	.
PROPOSED GOALS	.	.	.	.	.	*45.0*	*45.0*	*45.0*	*45.0*

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	27.3	12.0	24.5	11.7	21.7	.	.	.	.
APPROVED GOALS	.	.	19.0	12.0	20.0	25.0	30.0	35.0	.
PROPOSED GOALS	.	.	.	.	.	*16.7*	*19.0*	*21.0*	*23.0*

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	75.4	71.7	75.7	80.3	78.5	.	.	.	.
APPROVED GOALS	.	.	72.9	78.0	81.0	82.0	83.0	84.0	.
PROPOSED GOALS	.	.	.	.	.	*81.0*	*82.0*	*83.0*	*84.0*

10.1 Current BOT Choice: Number of Post-Doctoral Appointees

	2013	2014	2015	2016	2017	2018	2019	2020	2021
ACTUAL	.	0	5	5	4*	.	.	.	.
APPROVED GOALS	.	.	.	5	5	5	5	5	.
PROPOSED GOALS	.	.	.	.	.	5	*5*	*5*	*5*

Note*: Revised since reported to NSF

10.2 Future BOT Choice: Six-Year FTIC Graduation Rate [Full & Part-Time Students]

	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20	2015-21	2016-22
ACTUAL	.	.	.	.	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	45.0	50.0	55.0	.
PROPOSED GOALS	.	.	.	.	.	*45.0*	*50.0*	*55.0*	*60.0*

Note: This is a transition year for the BOT Choice metric (#10), so we are reporting data for both the current and future metrics. 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 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]

	2015	2016	2017	2018	2019	2020	2021	2022	2023
ACTUAL									
APPROVED GOALS			Data reported at the USF System level only.						
PROPOSED GOALS									

Freshmen in Top 10 of High School Class

	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
ACTUAL	30	26	29	16	18	.	.	.	.
APPROVED GOALS	.	.	26	30	25	30	32	35	.
PROPOSED GOALS	.	.	.	.	.	*30*	*32*	*35*	*35*

Time to Degree for FTICs in 120hr programs

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	.	.	.	3.4	3.5	.	.	.	.
APPROVED GOALS	.	.	.	4.2	4.0	4.0	4.0	4.0	.
PROPOSED GOALS	.	.	.	.	.	*4.0*	*4.0*	*4.0*	*4.0*

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

	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20	2015-21	2016-22
ACTUAL Graduated Same Campus	.	.	.	.	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	45.0	50.0	55.0	.
PROPOSED GOALS	.	.	.	.	.	*45.0*	*50.0*	*55.0*	*60.0*

Bachelor's Degrees Awarded [First Majors Only]

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	490	474	464	460	488	.	.	.	.
APPROVED GOALS	.	.	495	442	485	502	522	553	.
PROPOSED GOALS	.	.	.	.	.	*522*	*532*	*553*	*564*

KEY PERFORMANCE INDICATORS (*CONTINUED*)

Teaching & Learning Metrics

Graduate Degrees Awarded [First Majors Only]

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	55	50	53	77	69	.	.	.	.
APPROVED GOALS	.	.	52	73	78	81	84	89	.
PROPOSED GOALS	.	.	.	.	.	*48*	*49*	*52*	*57*

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	15	24	21	17	20	.	.	.	.
APPROVED GOALS	.	.	23	21	21	22	23	24	.
PROPOSED GOALS	.	.	.	.	.	*22*	*23*	*24*	*25*

Percent of Adult (Aged 25+) Undergraduates Enrolled

	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
ACTUAL	51	48	44	44	43	.	.	.	.
APPROVED GOALS	.	.	50	43	43	42	42	41	.
PROPOSED GOALS	.	.	.	.	.	*42*	*42*	*41*	*41*

Percent of Undergraduate FTE in Online Courses

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	50	49	52	60	63	.	.	.	.
APPROVED GOALS	.	.	52	53	63	60	55	55	.
PROPOSED GOALS	.	.	.	.	.	*63*	*63*	*63*	*63*

Percent of Bachelor's Degrees in STEM & Health

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	14	19	15	22	21	.	.	.	.
APPROVED GOALS	.	.	20	19	23	24	25	26	.
PROPOSED GOALS	.	.	.	.	.	*21*	*23*	*24*	*25*

Percent of Graduate Degrees in STEM & Health

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	.	.	.	.	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	.	.	.	.

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 2014 ACTUAL	Fall 2015 ACTUAL	Fall 2016 ACTUAL	Fall 2017 ACTUAL	Fall 2018 ACTUAL	Fall 2019 GOAL	Fall 2020 GOAL	Fall 2021 GOAL	Fall 2022 GOAL
18	19	20	25	17	20	21	22	23

2. Percent of Hispanic & African American Students

Fall 2014 ACTUAL	Fall 2015 ACTUAL	Fall 2016 ACTUAL	Fall 2017 ACTUAL	Fall 2018 ACTUAL	Fall 2019 GOAL	Fall 2020 GOAL	Fall 2021 GOAL	Fall 2022 GOAL
20	20	19	21	23	24	25	26	27

ENROLLMENT PLANNING

Fall Headcount Enrollment by Student Level *(for all degree-seeking students at all campuses)*

	2014	2015	2016	2017	2018	2019	2020	2021	2022
UNDERGRADUATE									
ACTUAL	1,692	1,757	1,794	1,870	1,838	.	.	.	.
APPROVED GOALS	.	.	.	1,878	1,974	2,143	2,342	2,568	.
PROPOSED GOALS	.	.	.	.	.	1,909	2,057	2,246	2,489
GRADUATE									
ACTUAL	120	174	178	149	142	.	.	.	.
APPROVED GOALS	.	.	.	186	154	163	172	185	.
PROPOSED GOALS	.	.	.	.	.	*150*	165	181	199

Fall Headcount Enrollment by Student Type *(for all degree-seeking students at all campuses)*

	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 PLAN	2020 PLAN	2021 PLAN	2022 PLAN
UNDERGRADUATE									
FTIC	196	271	321	368	382	393	433	519	649
FCS AA Transfers	789	781	737	759	732	791	885	974	1071
Other AA Transfers	155	159	159	158	150	158	173	191	210
Post-Baccalaureates	152	127	137	102	90	93	102	108	115
Other Undergraduates	400	419	440	483	484	474	464	454	444
Subtotal	1,692	1,757	1,794	1,870	1,838	1,909	2,057	2,246	2,489
GRADUATE									
Master's	120	174	178	149	142	150	165	181	199
Research Doctoral	.	.	.	.	.	.	.	.	.
Professional Doctoral	.	.	.	.	.	.	.	.	.
Subtotal	120	174	178	149	142	150	165	181	199
TOTAL	**1,812**	**1,931**	**1,972**	**2,019**	**1,980**	**2,059**	**2,222**	**2,427**	**2,688**

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. Does not include 'Unclassified' students who are not formally admitted into a degree program but are enrolled (e.g., dual enrolled high school students).

Percent of Baccalaureate-Seeking Resident Undergraduates Who Earned 15+ Credit Hours
(Fall terms only)

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	9	10	10	9	9	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	12	14	20	22

ENROLLMENT PLANNING *continued*

Actual & Planned FTE Enrollment by Residency & Student Level

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN	2022-23 PLAN
RESIDENT										
LOWER	279	342	398	465	579	623	663	696	738	782
UPPER	1,111	1,103	1,175	1,159	1,141	1,182	1,235	1,297	1,375	1,457
GRAD I	127	120	147	141	124	116	120	124	128	133
GRAD II	0	0	0	0	0	1	0	0	0	0
TOTAL	1,517	1,566	1,720	1,765	1,844	1,921	2,018	2,117	2,241	2,372
NON-RESIDENT										
LOWER	16	22	33	35	44	57	58	61	64	68
UPPER	40	51	68	63	66	76	79	83	88	93
GRAD I	7	8	15	13	9	5	5	5	5	6
GRAD II	0	0	0	0	0	0	0	0	0	0
TOTAL	63	81	116	111	119	138	141	148	157	167
TOTAL										
LOWER	296	365	431	500	623	680	721	757	802	850
UPPER	1,151	1,155	1,243	1,222	1,206	1,257	1,314	1,380	1,462	1,550
GRAD I	134	127	162	154	133	121	125	129	134	138
GRAD II	0	1	1	0	0	1	0	0	0	0
TOTAL	1,581	1,647	1,836	1,876	1,962	2,059	2,159	2,265	2,398	2,539

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 degree-seeking 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.

Percentage of FTE Enrollment by Method of Instruction

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN	2022-23 PLAN
UNDERGRADUATE										
Distance (80-100)	50%	49%	52%	60%	63%	63%	63%	63%	63%	63%
Hybrid (50-79)	4%	2%	1%	1%	1%	0%	2%	2%	2%	2%
Classroom (0-50)	46%	49%	47%	39%	36%	37%	35%	35%	35%	35%
GRADUATE										
Distance (80-100)	24%	34%	31%	36%	33%	32%	33%	33%	33%	33%
Hybrid (50-79)	4%	5%	1%	3%	3%	9%	10%	10%	10%	10%
Classroom (0-50)	72%	61%	68%	61%	64%	59%	57%	57%	57%	57%

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 degree-seeking 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. *Percentages may not total 100 due to rounding.*