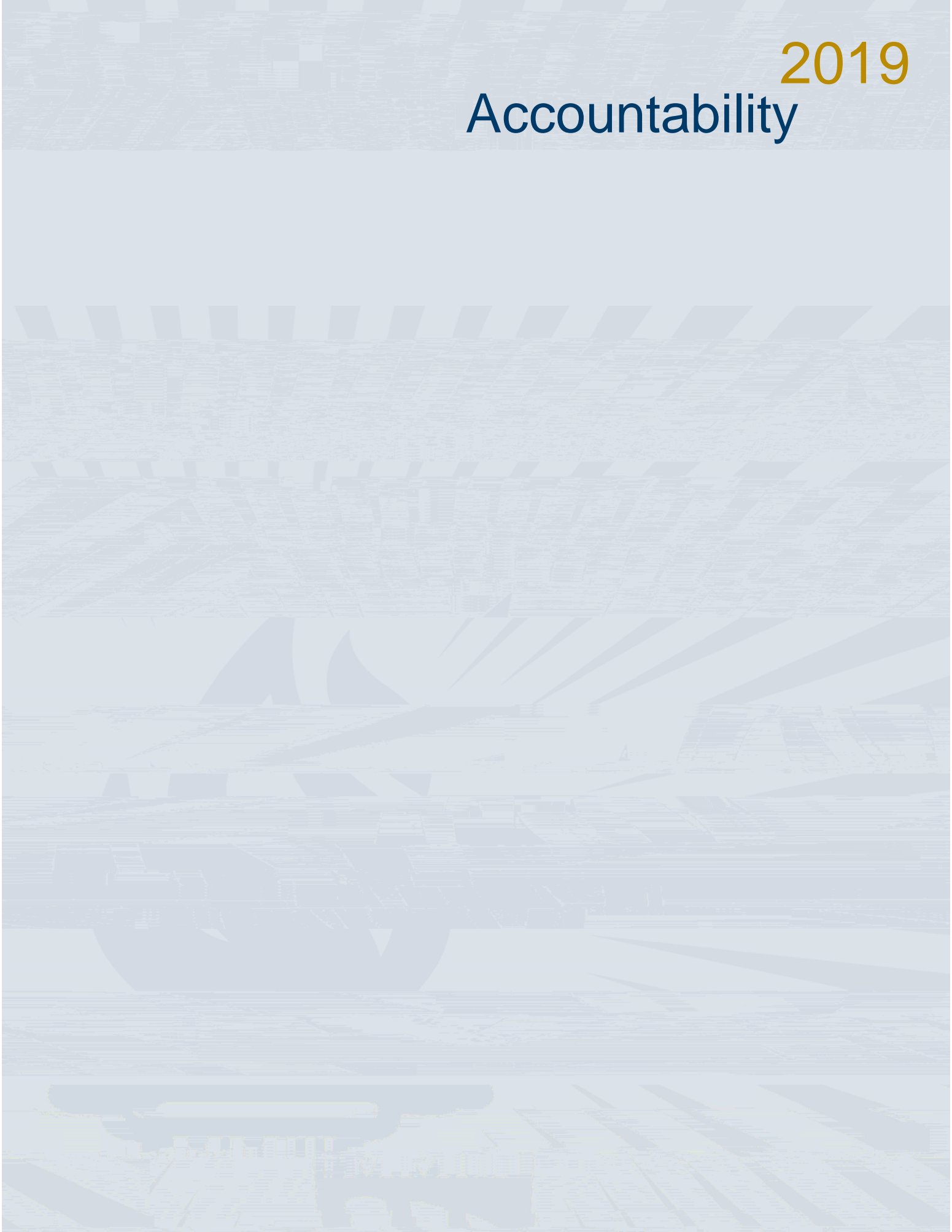


2019

# Accountability





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## STATEMENT OF STRATEGY

Given your mission, strengths and available resources, provide a brief description of your market and your strategy for addressing and leading it.

UF is a premier university that the state, nation, and world looks to for leadership. The university provides an exceptional academic environment, achieved by a diverse community; an outstanding and accessible educ



## 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. UF has partnered with donor Herbert Wertheim to transform the College of Engineering's capabilities and achievements in research, outreach, and education to realize the college's vision of "The 21st Century New Engineer." His \$50 million gift invests in programs and facilities, while UF's new recurring investment in the college is growing the faculty in size and strength. The anticipated returns on investment include: an increased number of engineers even better prepared for the workforce; a more vigorous research enterprise in traditional disciplines and new areas such as cybersecurity, the Internet of Things, and autonomous vehicles; a larger grants and contracts portfolio; more extensive technology transfer and economic development; and increased outreach to Florida industry. The construction of the new Data Science Building is strongly linked to this initiative. The facility will enable UF to co-locate faculty in data science to collaborate with core engineering strengths and underpin an important emerging technology.
2. UF is in the second year of an initiative to fill 500 new faculty positions. This investment in the university's future will have multiple impacts, all of which drive towards UF's goal to become a Top 5 university. First, it will strengthen research portfolios in key areas and advance the university's goal of \$1 billion annually in research contracts and grants. Since most of this hiring will take place at the early professional level, it also serves to rebalance the demographics of the faculty. Second, it decreases the student faculty ratio, an important metric in rankings and reputation. Third, the new faculty positions are being deployed to reduce class sizes and increase student contact with instructors. Fourth, the new faculty positions are allowing us to redesign the way we deliver content in several disciplines. For example, national best practices are being adopted in teaching the freshman calculus class. Large national experiments show that we can improve student success in calculus, leading to greater access to STEM majors and better overall retention and graduation rates.







## 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	66.2	67.6	69.4	70.9	71.3	.	.	.	.
APPROVED GOALS	.	.	66	70	71	71	72	72	.
PROPOSED GOALS	.	.	.	.	.	71	72	72	73

### 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	34,800	38,400	40,700	42,100	42,200	.	.	.	.
APPROVED GOALS	.	.	35,500	41,000	42,000	43,000	43,000	43,000	.
PROPOSED GOALS	.	.	.	.	.	43,000	43,000	43,000	43,000

### 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	9,950	10,060	10,760	10,120*	2,140	.	.	.	.
APPROVED GOALS	.	.	.	10,700	10,700	10,700	10,700	10,700	.
PROPOSED GOALS	.	.	.	.	.	9,000	9,000	9,000	9,000

Note\*: Beginning with 2016-17, data now includes student payments to improve accuracy.

### 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	67.4	68.0	68.3	66.7	67.1	.	.	.	.
APPROVED GOALS	.	.	67	68	68	70	72	74	.
PROPOSED GOALS	.	.	.	.	.	70	72	74	75

### 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	95.2	94.6	95.5	94.7*	95.2	.	.	.	.
APPROVED GOALS	.	.	96	96	97	97	97	97	.
PROPOSED GOALS	.	.	.	.	.	97	97	97	97

Note\*: Previous year data updated to reflect the change in me

## 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	54.7	56.1	56.9	58.8	57.6	.	.	.	.
APPROVED GOALS	.	.	56	56	57	58	59	59	.
PROPOSED GOALS	.	.	.	.	.	58	59	59	59

## 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	32.4	31.6	29.7	27.7	28.6	.	.	.	.
APPROVED GOALS	.	.	30	30	30	30	30	30	.
PROPOSED GOALS	.	.	.	.	.	30	30	30	30

## 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	69.8	69.2	70.3	70.9	70.6	.	.	.	.
APPROVED GOALS	.	.	71	71	72	72	72	72	.
PROPOSED GOALS	.	.	.	.	.	72	72	72	72

## 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	77.3	79.8	80.3	82.1	83.6	.	.	.	.
APPROVED GOALS	.	.	.	.	83	84	85	85	.
PROPOSED GOALS	.	.	.	.	.	84	85	85	85

## 10.1 Current BOT Choice: Licenses/Options Executed Annually

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL #	140	147	261	293	257	226	.	.	.
ACTUAL RANK	4	5	3	2	2	.	.	.	.
APPROVED GOALS	.	.	225	293	235	261	265	270	.
PROPOSED GOALS	.	.	.	.	.	261	265	270	272

## 10.2 Future BOT Choice: 6-Year Graduation Rates [Full-time students]

	2008-14	2009-15	2010-16	2011-17	2012-13	2013-19	2014-20	2015-21	2016-22
ACTUAL	88	87	87	88	90	.	.	.	.
APPROVED GOALS	.	.	87	88	89	89	90	90	.
PROPOSED GOALS	.	.	.	.	.	90	90	90	90

Note: This is a transition year for the BOT Choice metric. The reporting data for both the current and future metrics are defined in appendix. For more information about the PBF [http://www.uflbog.edu/about/budget/performance\\_funding.php](http://www.uflbog.edu/about/budget/performance_funding.php)

**PREEMINENT RESEARCH UNIVERSITY FUNDING METRICS**

**1a. Average GPA**

	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
ACTUAL	4.3	4.3	4.3	4.4	4.4	.	.	.	.
APPROVED GOALS	.	.	4.3	4.3	4.4	4.4	4.4	4.4	.
PROPOSED GOALS	.	.	.	.	.	4.4	4.4	4.4	4.4

**1b. Average SAT Score**

	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
ACTUAL	1285*	1273*	1281*	1311	1355	.	.	.	.
APPROVED GOALS	.	.	1273*	1280*	1350	1360	1360	1360	.
PROPOSED GOALS	.	.	.	.	.	1360	1360	1360	1360

Note\*: Historical scores and approved goals based upon a different SAT scale standard.

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

	2015	2016	2017	2018	2019	2020	2021	2022	2023
ACTUAL	10	10	9	11	10	.	.	.	.
APPROVED GOALS	.	.	10	10	10	10	10	10	.
PROPOSED GOALS	.	.	.	.	.	10	10	10	10

**3. Freshman Retention Rate [Full-time, FTIC students, IPEDS]**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	96	96	96	95	96	.	.	.	.
APPROVED GOALS	.	.	97	97	97	97	97	97	.
PROPOSED GOALS	.	.	.	.	.	97	97	97	97

**4. Four-year Graduation Rate [Full-time, FTIC students, IPEDS]**

	2010-14	2011-15	2012-16*	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL	67.4	68.0	68.3	66.7	67.1	.	.	.	.
APPROVED GOALS	.	.	67	68	68	70	72	74	.
PROPOSED GOALS	.	.	.	.	.	70	72	74	75

Note\*: Florida statute requires using graduation rates as reported by IPEDS.

Note: Metrics are defined in appendix. For more information about the PBF model visit:







## KEY PERFORMANCE INDICATORS (CONTINUED)

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### Teaching & Learning Metrics

#### Professional Licensure & Certification Exam First-time Pass Rates

CALENDAR YEAR	2014	2015	2016	2017	2018	2019 GOAL
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## KEY PERFORMANCE INDICATORS



## KEY PERFORMANCE INDICATORS (CONTINUED)

## Scholarship, Research and Innovation Metrics

## National Academy Memberships

	2015	2016	2017	2018	2019	2020	2021	2022	2023
ACTUAL	25	25	29	28	29	.	.	.	.
APPROVED GOALS	.	.	25	30	30	30	30	30	.
PROPOSED GOALS	.	.	.	.	.	30	30	30	30

## Faculty Awards

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
ACTUAL	20	15	21	23	15	.	.	.	.
APPROVED GOALS	.	.	21	25	26	27	28	29	.
PROPOSED GOALS	.	.	.	.	.	27	28	29	29

## Total Research Expenditures (\$M)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	708	740	791	801	865	.	.	.	.
APPROVED GOALS	.	.	747	735	825	849	875	901	.
PROPOSED GOALS	.	.	.	.	.	891	918	945	974

## Percentage of Research Expenditures Funded from External Sources

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	54	52	52	55	54	.	.	.	.
APPROVED GOALS	.	.	52	52	56	56	57	57	.
PROPOSED GOALS	.	.	.	.	.	56	57	57	58

## Utility Patents Awarded [from the USPTO]

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	91	115	101	118	100	.	.	.	.
APPROVED GOALS	.	.	.	105	120	121	123	125	.
PROPOSED GOALS	.	.	.	.	.	121	123	125	127

## Number of Licenses/Options Executed Annually

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	140	147	261	293	257	226	.	.	.
APPROVED GOALS	.	.	225	293	235	261	265	270	.
PROPOSED GOALS	.	.	.	.	.	261	265	270	272

## KEY PERFORMANCE INDICATORS (CONTINUED)

### Scholarship, Research and Innovation Metrics

#### Number of Start- up Companies Created

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	16	16	15	17	11	20	.	.	.
APPROVED GOALS	.	.	17	16	11	15	15	16	.
PROPOSED GOALS	.	.	.	.	.	15	15	16	17

**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
<b>UNDERGRADUATE</b>									
ACTUAL	32,781	34,002	35,518	36,436	37,527	.	.	.	.
APPROVED GOALS	.	.	.	36,415	36,762	37,018	37,300	37,300	.
PROPOSED GOALS	.	.	.	.	.	37,456	37,367	37,729	37,193
<b>GRADUATE</b>									
ACTUAL	15,754	16,273	16,819	16,297	15,753	.	.	.	.
APPROVED GOALS	.	.	.	17,391	16,401	16,391	16,342	16,305	.
PROPOSED GOALS	.	.	.	.	.	15,716	15,614	15,513	15,413

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

	2014	2015	2016	2017	2018	2019	2020	2021	2022
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	W > E	W > E	W > E	W > E
<b>UNDERGRADUATE</b>									
FTIC	26,336								

ENROLLMENT PLANNING Continued

## Actual &amp; Planned FTE Enrollment by Residency &amp; Student Level

	201314 ACTUAL	201415 ACTUAL	201516 ACTUAL	201617 ACTUAL	201718 ACTUAL	201819 PLAN	201920 PLAN	202021 PLAN	202122 PLAN	202223 PLAN
<b>RESIDENT</b>										
LOWER	13,028	12,751	13,084	13,459	13,602	13,688	13,661	13,612	13,563	13,515
UPPER	18,028	18,051	18,372	18,862	19,669	19,793	19,753	19,682	19,612	19,542
GRAD	3,407	3,378	3,603	3,625	3,645	3,668	3,660	3,647	3,634	3,621
GRADI	4,961	4,859	4,623	4,527	4,330	4,358	4,349	4,333	4,318	4,302
<b>TOTAL</b>	<b>39,424</b>	<b>39,039</b>	<b>39,682</b>	<b>40,473</b>	<b>41,246</b>	41,507	41,423	41,274	41,127	40,980
<b>NONRESIDENT</b>										
LOWER	711	855	1,101	1,380	1,461	1,470	1,467	1,462	1,457	1,452
UPPER	851	1,007	1,125	1,332	1,560	1,570	1,566	1,561	1,555	1,550
GRAD	2,928	2,984	3,264	3,530	3,248	3,268	3,262	3,250	3,238	3,227
GRADI	2,833	2,815	2,941	3,098	3,117	3,137	3,130	3,119	3,100	3,093

### ACADEMIC PROGRAM COORDINATION

#### New Programs For Consideration University in AY 2019-20

The S.U.S. Council of Academic Vice Presidents (CAVP) Program Coordination Work Group will review these programs as part of their on-going coordination efforts. The programs listed below are based on the 2018 Accountability Plan list for program consideration for 2019-21.

PROGRAM TITLES	CIP CODE 6 digit	AREA OF STRATEGIC
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**DOCTORAL PROGRAMS**

Plant Breeding	01.1104	STEM	None	50%	20	Fall 2020
Built Environment Sciences and Technology	04.0902	STEM	FAMU	No	80	Fall 2020
Geomatics	15.1102	STEM	None	No	25	Fall 2021
Lang Lit & Cultures	16.0101	GLOBAL	None	TBD	TBD	Fall 2020