



**USF Board of Trustees**

Monday, April 8, 2019

USF Marshall Student Center Room 3707

4:30 PM – 4:45 PM

**A G E N D A**

**I. Call to Order and Comments** Chair Jordan Zimmerman

**II. New Business – Action Items (Consent)**

**a. Consent Agenda (FL 101)** Chair Zimmerman

*(BOT committee representatives may address approved items listed below. UFF representative may address any item that relates to terms and conditions of in-unit faculty employment.)*

*Board members should notify the Assistant Corporate Secretary of any items they wish to be pulled from the Consent Agenda 48 hours prior to the meeting. Items pulled will be discussed and voted on separately after the remainder of the consent agenda is approved.*

*Academics and Campus Environment Committee Approved Item*

**FL 101 – [Accountability Plans](#)**

**III. Adjournment** Chair Zimmerman

**Agenda Item: FL 101**

**USF Board of Trustees**

April 8, 2019

**Issue:** 2017-18 SUS Accountability Plans

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**Proposed action:** Approval of the 2017-18 Accountability Plans for USF System, USF Tampa, USF St. Petersburg, USF Sarasota-Manatee

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**Executive Summary:**

As a part of the Board of Governors planning and accountability framework for the State University System (SUS), institutions will complete annual accountability reports (Section 1008.46, F.S.) that provides an institutional overview as measured by specific performance metrics within the context of SUS goals and regional and statewide needs. Institutions also complete an accompanying planning framework that provides goals for specific metrics. Both of these frameworks have been merged into one document to provide a comprehensive overview of an institution.

The SUS Accountability Plan (SUS level and individual institution reports) contains the following: Key initiatives and achievements; Narrative sections outlining progress on indicators related to the BOG Strategic Plan and aligned with the institution-level strategic priorities; and detailed institution-level data.

The 2017-18 USF System Accountability Plan and the reports for each of the three member institutions (USF Tampa, USF SP, and USF SM), have been completed for consideration by the BOT. The reports will reflect both narrative and data elements for annual performance reporting purposes.

**Financial Impact:**

The data reported in the SUS Accountability Plans serve as a core set of metrics being utilized by the BOG to reward excellence or improvement (e.g., Performance Based Funding, Preeminence), thus the role of the Board of Trustees in reviewing and approving the University of South Florida System Accountability Reports, as well as ensuring the reports are aligned with its strategic direction, has a direct impact on the amount of funding that could be allocated to the university.

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**Strategic Goal(s) Item Supports:** All

**BOT Committee Review Date:** 4/8/2019 ACE

**Supporting Documentation Online (please circle):** **Yes** **No**

**USF System or Institution specific:** USF System, USF Tampa, USF St. Petersburg, USF Sarasota-Manatee

**Prepared by:** Dr. Valeria Garcia



# BOARD *of* GOVERNORS

## State University System of Florida

# Tampa

# Tampa

## 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	64.9	65.8	69.6	69.5	69.4	.	.	.	.
APPROVED GOALS	.	.	66.8	70.0	70.5	71.5	72.5	73.0	.
PROPOSED GOALS	.	.	.	.	.	71.5	72.5	73.0	74.0

## 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	35,300	36,500	38,000	37,400	38,100	.	.	.	.
APPROVED GOALS	.	.	.	38,500	38,000	39,000	40,000	40,700	.
PROPOSED GOALS	.	.	.	.	.	39,000	40,700	41,200	41,700

## 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 System Level								
PROPOSED GOALS									

## 4. FTIC Four-Year Graduation Rate [Full-time only]

	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL Graduated Within USF System	44.6	51.4	55.2	59.8	60.9	.	.	.	.
ACTUAL Graduated Within Same Campus	44.3	50.9	55.1	59.7	60.5	.	.	.	.
APPROVED GOALS	.	.	.	56.0	60.0	62.0	64.0	64.0	.
PROPOSED GOALS	.	.	.	.	.	62.0	64.0	65.0	67.5

# Tampa

## 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	87.0	87.1	88.0	87.4	88.8	.	.	.	.
ACTUAL Graduated Within Same Campus	86.7	85.6	87.9	87.6*	88.7	.	.	.	.
APPROVED GOALS	.	.	86.5	88.0	89.0	90.0	90.0	90.5	.
PROPOSED GOALS	.	.	.	.	.	90.0	90.5	91.0	91.5

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

## 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	53.5	56.6	62.0	64.4	64.5	.	.	.	.
APPROVED GOALS	.	.	57.0	62.0	64.5	65.0	65.5	66.0	.
PROPOSED GOALS	.	.	.	.	.	65.0	66.0	67.0	68.0

## 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	42.5	42.8	40.9	39.9	41.6	.	.	.	.
APPROVED GOALS	.	.	40.0	40.0	40.0	40.0	40.0	40.0	.
PROPOSED GOALS	.	.	.	.	.	42.0	42.0	42.0	42.0

## 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	71.5	76.3	78.0	78.6	76.5	.	.	.	.
APPROVED GOALS	.	.	76.3	78.0	78.9	79.0	79.0	79.5	.
PROPOSED GOALS	.	.	.	.	.	77.0	77.0	77.0	77.0

# Tampa

## 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	62.8	65.1	75.5	78.4	80.6	.	.	.	.
APPROVED GOALS	.	.	67.5	77.0	79.0	79.5	80.0	80.0	.
PROPOSED GOALS	.	.	.	.	.	81.5	81.5	82.5	83.0

## 10.1 Current BOT Choice: Number of Postdoctoral Appointees

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021
ACTUAL	321	300	277	267	276*	.	.	.	.
APPROVED GOALS	.	.	277	267	260	260	260	260	.
PROPOSED GOALS	.	.	.	.	.	308	308	308	308

Note\*: Revised since reported to NSF.

## 10.2 Future BOT Choice: 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 Within USF System	66.9	68.5	67.7	71.2	73.8	.	.	.	.
ACTUAL	66.6	68.1	67.3	70.6	73.1	.	.	.	.
APPROVED GOALS	.	.	66.3	71.0	73.0	75.0	77.0	78.0	.
PROPOSED GOALS	.	.	.	.	.	74.8	74.8	75.2	76.5

# Tampa

## Teaching & Learning Metrics

### 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	21	24	26	27	29	.	.	.	.
APPROVED GOALS	.	.	25.5	26.2	27.5	28.7	29.8	30.8	.
PROPOSED GOALS	.	.	.	.	.	30.0	31.0	31.0	33.0

### 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	56	61	65	66	64	.	.	.	.
APPROVED GOALS	.	.	64	65	66	67	67	67	.
PROPOSED GOALS	.	.	.	.	.	65	66	67	67

## Scholarship, Research and Innovation Metrics

### Total Research Expenditures (\$M)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	489	485	506	558	582	.	.	.	.
APPROVED GOALS	.	.	486	501	559	560	561	562	.
PROPOSED GOALS	.	.	.	.	.	585	590	595	600

### 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	60	55	55	57	57	.	.	.	.
APPROVED GOALS	.	.	56	57	58	59	60	60	.
PROPOSED GOALS	.	.	.	.	.	59	60	60	60

# Tampa

## Headcount Enrollment by Level *(for Fall terms)*

### 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	30,281	30,288	30,550	30,920	31,325	.	.	.	.
APPROVED GOALS	.	.	.	30,332	30,656	30,633	30,737	30,889	.
PROPOSED GOALS	.	.	.	.	.	31,275	31,900	32,600	33,500
<b>GRADUATE</b>									
ACTUAL	9,905	9,984	10,248	10,853	10,776	.	.	.	.
APPROVED GOALS	.	.	.	10,324	10,923	11,010	11,115	11,222	.
PROPOSED GOALS	.	.	.	.	.	10,817	10,866	10,915	10,990

## Distance Learning as a Percentage of Total Enrollment

### Percent 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
<b>UNDERGRADUATE</b>										
Distance (80-100%)	21%	24%	26%	27%	29%	30%	31%	31%	33%	34%
Hybrid (50-79%)	2%	1%	1%	0%	0%	0%	0%	0%	0%	0%
Classroom (0-50%)	78%	75%	74%	73%	71%	70%	69%	69%	67%	66%
<b>GRADUATE</b>										
Distance (80-100%)	21%	23%	23%	25%	28%	29%	30%	31%	31%	32%
Hybrid (50-79%)	3%	2%	1%	1%	2%	2%	2%	2%	2%	2%
Classroom (0-50%)	76%	75%	76%	73%	70%	69%	68%	67%	66%	66%





# BOARD *of* GOVERNORS

## State University System of Florida

## St. Petersburg

# St. Petersburg

## 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	61.1	67.1	69.0	63.1	66.2	.	.	.	.
APPROVED GOALS	.	.	69.0	71.0	70.0	71.0	72.0	73.0	.
PROPOSED GOALS	.	.	.	.	.	70.0	71.5	73.0	73.5

## 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	34,900	35,800	35,400	36,800	36,700	.	.	.	.
APPROVED GOALS	.	.	.	36,600	37,200	38,200	39,200	40,700	.
PROPOSED GOALS	.	.	.	.	.	37,200	38,200	39,700	41,200

## 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									
PROPOSED GOALS									

Data Reported at the USF System Level Only

## 4. FTIC Four-Year Graduation Rate [Full-time only]

	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL Graduated Within USF System	30.7	33.0	32.5	41.3	40.9	.	.	.	.
ACTUAL Graduated Same Campus	22.1	20.8	18.4*	30.0*	32.1	.	.	.	.
APPROVED GOALS	.	.	.	30.0	40.0	42.0	50.0	55.0	.
PROPOSED GOALS	.	.	.	.	.	40.0	50.0	55.0	60.0

# St. Petersburg

## 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 Retained Within USF System	74.2	76.4	73.4	76.5	72.7	.	.	.	.
ACTUAL Retained Same Campus	61.6	66.9	65.5	75.9*	71.9	.	.	.	.
APPROVED GOALS	.	.	68.0	73.0	78.0	83.0	88.0	90.0	.
PROPOSED GOALS	.	.	.	.	.	83.0	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.

## 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	36.5	42.3	43.3	46.6	43.9	.	.	.	.
APPROVED GOALS	.	.	.	44.0	47.0	48.0	49.0	50.0	.
PROPOSED GOALS	.	.	.	.	.	47.0	49.0	50.0	51.0

## 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	40.0	43.3	42.3	40.6	41.5	.	.	.	.
APPROVED GOALS	.	.	40.0	42.0	42.0	42.0	42.0	42.0	.
PROPOSED GOALS	.	.	.	.	.	42.0	42.0	42.0	42.0

## 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	33.5	29.7	28.4	29.5	34.1	.	.	.	.
APPROVED GOALS	.	.	30.2	30.2	30.2	30.5	31.0	31.5	.
PROPOSED GOALS	.	.	.	.	.	35.0	36.0	37.0	38.0

# St. Petersburg

## 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	67.9	69.4	76.5	76.9	82.8	.	.	.	.
APPROVED GOALS	.	.	70.0	77.0	78.0	79.0	80.0	80.0	.
PROPOSED GOALS	.	.	.	.	.	83.0	83.0	83.0	83.0

## 10.1 Current BOT Choice: Number of Postdoctoral Appointees

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021
ACTUAL	0	0	0	0	1*	.	.	.	.
APPROVED GOALS	.	.	0	0	2	2	2	2	.
PROPOSED GOALS	.	.	.	.	.	2	2	3	4

Note\*: Revised since reported to NSF.

## 10.2 Future BOT Choice: 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 Within USF System	53.2	59.8	51.1	54.9	56.9	.	.	.	.
ACTUAL Graduated Same Campus	31.6	38.3	36.8	35.2	33.3	.	.	.	.
APPROVED GOALS	.	.	42.0	36.0	39.0	45.0	54.0	55.0	.
PROPOSED GOALS	.	.	.	.	.	51.0	52.0	53.0	55.0

# St. Petersburg

## Teaching & Learning Metrics

### 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	32	32	32	34	37	.	.	.	.
APPROVED GOALS	.	.	.	32	34	34	34	34	.
PROPOSED GOALS	.	.	.	.	.	37	37	37	37

### 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	9	15	21	22	22	.	.	.	.
APPROVED GOALS	.	.	19	21	24	26	28	30	.
PROPOSED GOALS	.	.	.	.	.	24	26	28	30

# St. Petersburg

## Headcount Enrollment by Level (for Fall terms)

### 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	3,835	3,945	4,028	4,165	4,072	.	.	.	.
APPROVED GOALS	.	.	.	4,783	4,220	4,268	4,316	4,369	.
PROPOSED GOALS	.	.	.	.	.	4,139	4,326	4,369	4,369
<b>GRADUATE</b>									
ACTUAL	530	540	556	567	520	.	.	.	.
APPROVED GOALS	.	.	.	584	580	592	604	616	.
PROPOSED GOALS	.	.	.	.	.	530	540	550	560

## Distance Learning as a Percentage of Total Enrollment

### Percent 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
<b>UNDERGRADUATE</b>										
Distance (80-100%)	32%	32%	32%	34%	37%	37%	37%	37%	37%	37%
Hybrid (50-79%)	2%	2%	1%	2%	4%	1%	1%	1%	1%	1%
Classroom (0-50%)	66%	66%	67%	64%	59%	62%	62%	62%	62%	62%
<b>GRADUATE</b>										
Distance (80-100%)	43%	46%	46%	55%	63%	63%	63%	63%	63%	63%
Hybrid (50-79%)	1%	4%	1%	1%	1%	1%	1%	1%	1%	1%
Classroom (0-50%)	57%	50%	53%	44%	36%	36%	36%	36%	36%	36%



# BOARD *of* GOVERNORS

## State University System of Florida

## Sarasota-Manatee

# Sarasota-Manatee

## 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									
PROPOSED GOALS									

Data reported at the USF System level only.

## 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



# Sarasota-Manatee

## 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

## 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

# Sarasota-Manatee

## 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

# Sarasota-Manatee

## Teaching & Learning Metrics

### 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

### 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

# Sarasota-Manatee

## Headcount Enrollment by Level *(for Fall terms)*

### 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	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
<b>GRADUATE</b>									
ACTUAL	120	174	178	149	142	.	.	.	.
APPROVED GOALS	.	.	.	186	154	163	172	185	.
PROPOSED GOALS	.	.	.	.	.	150	165	181	199

## Distance Learning as a Percentage of Total Enrollment

### 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
<b>UNDERGRADUATE</b>										
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%
<b>GRADUATE</b>										
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%



# BOARD *of* GOVERNORS

## State University System of Florida

# System

# System

## Key Initiatives & Investments *(within 3 years)*

**1. Continue to provide a Preeminent education while promoting student success and preparing graduates to compete in today's competitive global workplace.**

**2. Enhance research and academic program quality to prepare students for high-skilled, high need jobs.**

**3. Increase partnerships and maximize efficiencies.**

## System

### 1. Predictive Analytics

- Civitas predictive platform extended to USFSP and USFSM
- Predictive model enhancements
- In-house predictive models developed for USFSP and USFSM

### 2. Case Management

- Standardized practices across all campus cross-functional persistence committees
- Case management communications platform enhanced to allow for appointment scheduling and text messaging
- Shared best practices and training

### 3. Course Scheduling

- Use of Ad Astra platform to assist in developing course schedules that optimize seats and facilitate timely degree completion
- Task force launched to develop enhanced summer learning experiences

### 4. Finish in Four

- Continued commitment to providing financial aid incentives in support of timely graduation.

# System

## 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	65.3	67.2	69.6	70.0	70.4	.	.	.	.
APPROVED GOALS	.	.	66.8	70.5	70.5	71.5	72.5	73.0	.
PROPOSED GOALS	.	.	.	.	.	71.4	72.5	73.1	74.0

## 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	35,200	36,700	38,000	37,300	38,012	.	.	.	.
APPROVED GOALS	.	.	36,300	38,600	39,100	39,600	40,100	40,700	.
PROPOSED GOALS	.	.	.	.	.	38,768	40,375	40,980	41,544

## 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	14,490	13,540	13,280	12,960*	7,130	.	.	.	.
APPROVED GOALS	.	.	.	13,000	12,900	12,800	12,700	12,700	.
PROPOSED GOALS	.	.	.	.	.	7,110	7,110	7,110	7,110

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

## 4. FTIC Four-Year Graduation Rate [Full-time only]

	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL	43.2	48.8	52.0*	57.4*	58.6	.	.	.	.
APPROVED GOALS	.	.	50.4	53.0	57.6	59.2	61.8	64.1	.
PROPOSED GOALS	.	.	.	.	.	59.0	61.9	63.4	66.4



# System

## 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	85.3	85.1	86.1	86.2*	86.6	.	.	.	.
APPROVED GOALS	.	.	85.6	87.5	87.4	89.0	89.6	90.5	.
PROPOSED GOALS	.	.	.	.	.	89.0	90.3	90.8	91.4

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

## 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	51.0	54.6	59.0	61.4	61.5	.	.	.	.
APPROVED GOALS	.	.	54.8	59.2	61.7	62.3	62.9	63.5	.
PROPOSED GOALS	.	.	.	.	.	62.2	63.5	64.5	65.4

## 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	42.1	43.0	41.2	40.0	41.7	.	.	.	.
APPROVED GOALS	.	.	40	41	40.5	40.5	40.5	40.6	.
PROPOSED GOALS	.	.	.	.	.	42.2	42.2	42.2	42.2

## 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	69.0	72.7	74.6	74.8	73.3	.	.	.	.
APPROVED GOALS	.	.	74.0	74.1	75.2	75.3	75.8	75.8	.
PROPOSED GOALS	.	.	.	.	.	73.6	73.8	73.8	73.8

# System

## 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	63.9	65.8	75.6	78.3	80.7	.	.	.	.
APPROVED GOALS	.	.	68.1	77.5	79.0	79.6	80.2	80.3	.
PROPOSED GOALS	.	.	.	.	.	81.6	81.7	82.6	83.1

## 10.1 Current BOT Choice: Number of Postdoctoral Appointees

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021
ACTUAL	321	300	282	272	281*	.	.	.	.
APPROVED GOALS	.	.	.	272	267	267	267	267	.
PROPOSED GOALS	.	.	.	.	.	315	315	316	317

Note\*: Revised since reported to NSF.

## 10.2 Future BOT Choice: 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	66.0	67.7	66.4	68.8	71.2	.	.	.	.
APPROVED GOALS	.	.	66.7	70.0	69.0	71.0	74.0	75.0	.
PROPOSED GOALS	.	.	.	.	.	71.3	72.1	72.1	73.3

# System

## Teaching & Learning Metrics

### 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	23	26	28	29	32	.	.	.	.
APPROVED GOALS	.	.	28	28	30	31	32	33	.
PROPOSED GOALS	.	.	.	.	.	32.6	33.7	33.7	35.4

### 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	52	57	60	63	60	.	.	.	.
APPROVED GOALS	.	.	60	61	63	63	64	64	.
PROPOSED GOALS	.	.	.	.	.	61	62	63	63

## Scholarship, Research and Innovation Metrics

### Total Research Expenditures (\$M)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	497	494	515	568	592	.	.	.	.
APPROVED GOALS	.	.	495	510	569	570	571	572	.
PROPOSED GOALS	.	.	.	.	.	600	601	602	603

### 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	60	55	55	57	57	.	.	.	.
APPROVED GOALS	.	.	56	57	58	59	60	60	.
PROPOSED GOALS	.	.	.	.	.	59	60	60	60

# System

## Headcount Enrollment by Level *(for Fall terms)*

### 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	35,808	35,990	36,373	36,955	37,235	.	.	.	.
APPROVED GOALS	.	.	.	36,992	36,850	37,044	37,395	37,826	.
PROPOSED GOALS	.	.	.	.	.	37,323	38,283	39,215	40,358
<b>GRADUATE</b>									
ACTUAL	10,555	10,698	10,983	11,569	11,438	.	.	.	.
APPROVED GOALS	.	.	.	11,094	11,657	11,765	11,891	12,023	.
PROPOSED GOALS	.	.	.	.	.	11,497	11,571	11,646	11,749

## Distance Learning as a Percentage of Total Enrollment

	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	23%	26%	28%	29%	32%	33%	33%	34%	35%	36%
GRADUATE	22%	24%	24%	27%	30%	31%	32%	32%	33%	34%
<b>TOTAL</b>	<b>23%</b>	<b>26%</b>	<b>27%</b>	<b>29%</b>	<b>31%</b>	<b>32%</b>	<b>33%</b>	<b>33%</b>	<b>35%</b>	<b>36%</b>

# System

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

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
<b>BACHELOR'S PROGRAMS</b>			
Management Science	STEM	3	Y
<b>MASTER'S PROGRAMS</b>			
Marriage and Family Therapy/Counseling	HEALTH	2	Y
<b>DOCTORAL PROGRAMS</b>			
N/A	N/A	N/A	N/A

# Tampa

## 1a. Average GPA

	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
ACTUAL	4.0	4.1	4.1	4.1	4.1	.	.	.	.
APPROVED GOALS	.	.	4.0	4.1	4.1	4.1	4.1	4.1	.
PROPOSED GOALS	.	.	.	.	<b>Benchmark: 4.0</b>	4.1	4.1	4.1	4.1

## 1b. Average SAT Score\*

	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
ACTUAL	1197*	1223*	1226*	1280*	1296	.	.	.	.
APPROVED GOALS	.	.	1220	1280	1282	1285	1290	1290	.
PROPOSED GOALS	.	.	.	.	<b>Benchmark: 1200</b>	1296	1300	1302	1305

Note\*: Historical scores and approved goals were 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	3	4	4	4	4	.	.	.	.
APPROVED GOALS	.	.	3	5	5	5	5	5	.
PROPOSED GOALS	.	.	.	.	<b>Benchmark: 2</b>	5	5	5	5

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	89	88	90	90	91	.	.	.	.
APPROVED GOALS	.	.	90	91	91	91	92	92	.
PROPOSED GOALS	.	.	.	.	<b>Benchmark: 90%</b>	91	92	93	93

# Tampa

## 4. FTIC Four-Year Graduation Rate [Full-time only]

	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL	44.3	50.9	55.1	59.7	60.5	.	.	.	.
APPROVED GOALS	.	.	.	56.0	60.0	62.0	64.0	64.0	.
PROPOSED GOALS	.	.	.	<b>Benchmark: 60%</b>		62.0	64.0	65.0	67.5

## 5. National Academy Memberships

	2015	2016	2017	2018	2019	2020	2021	2022	2023
ACTUAL	9	8	11	13	14	.	.	.	.
APPROVED GOALS	.	.	9	10	13	13	13	13	.
PROPOSED GOALS	.	.	.	<b>Benchmark: 6</b>		14	15	16	17

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	438	420	448	502	525	.	.	.	.
APPROVED GOALS	.	.	421	427	503	504	505	506	.
PROPOSED GOALS	.	.	.	<b>Benchmark: \$200 M</b>		530	545	560	575

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	239	229	229	288	296	.	.	.	.
APPROVED GOALS	.	.	230	233	289	290	291	292	.
PROPOSED GOALS	.	.	.	<b>Benchmark: \$150 M</b>		296	300	305	310

## 8. Number of Broad Disciplines Ranked in Top 100 for Research Expenditures

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	7 of 8	7 of 8	7 of 8	7 of 8	7 of 8	.	.	.	.
APPROVED GOALS	.	.	7 of 8	8 of 8	8 of 8	8 of 8	8 of 8	8 of 8	.
PROPOSED GOALS	.	.	.	<b>Benchmark: 5</b>		8 of 8	8 of 8	8 of 8	8 of 8

# Tampa

## 9. Utility Patents Awarded [over three calendar years]

	2012-14	2013-15	2014-16	2015-17	2016-18	2017-19	2018-20	2019-21	2020-22
ACTUAL	291	297	314	324	335	.	.	.	.
APPROVED GOALS	.	.	291	273	325	325	325	325	.
PROPOSED GOALS	.	.	.	<b>Benchmark: 100</b>		323	306	309	312

## 10. Doctoral Degrees Awarded Annually

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	546	601	704	721	702	.	.	.	.
APPROVED GOALS	.	.	645	650	725	730	735	740	.
PROPOSED GOALS	.	.	.	<b>Benchmark: 400</b>		717	720	725	725

## 11. Number of Post-Doctoral Appointees\*

	Fall 2013	Fall 2014	Fall 2015 OFFICIAL	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2020
ACTUAL	321	300	282	267	283	<b>Benchmark: 200</b>		.	.
APPROVED GOALS	321	300	277	267	260	260	.	.	.
PROPOSED GOALS	.	.	.	.	.	308	308	308	308

Note\*: There is a time lag for the count of Post-Doctoral Appointees because statute requires that this data is as reported by the Center for Measuring University Performance in their annual Top American Research Universities (TARU) report.

## 12. Endowment Size (\$Millions)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	417	417	395	442	480	.	.	.	.
APPROVED GOALS	.	.	395	412	450	465	485	500	.
PROPOSED GOALS	.	.	.	<b>Benchmark: \$500 M</b>		466	486	505	525





# BOARD *of* GOVERNORS

## State University System of Florida

**2019**  
**Accountability Plan**

**UNIVERSITY OF  
SOUTH FLORIDA  
TAMPA**

**PENDING USE BOT APPROVAL**

*DRAFT AS OF 04/03/2019*



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.*



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## 2019 ACCOUNTABILITY PLAN



USF TAMPA

**DRAFT PENDING USF BOT APPROVAL**  
04/03/2019

## 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	64.9	65.8	69.6	69.5	69.4	.	.	.	.
APPROVED GOALS	.	.	66.8	70.0	70.5	71.5	72.5	73.0	.
PROPOSED GOALS	.	.	.	.	.	71.5	72.5	73.0	74.0

### 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	35,300	36,500	38,000	37,400	38,100	.	.	.	.
APPROVED GOALS	.	.	.	38,500	38,000	39,000	40,000	40,700	.
PROPOSED GOALS	.	.	.	.	.	39,000	40,700	41,200	41,700

### 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									
PROPOSED GOALS									

Data Reported at System Level

### 4. FTIC Four-Year Graduation Rate [Full-time only]

	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL Graduated Within USF System	44.6	51.4	55.2	59.8	60.9	.	.	.	.
ACTUAL Graduated Within Same Campus	44.3	50.9	55.1	59.7	60.5	.	.	.	.
APPROVED GOALS	.	.	.	56.0	60.0	62.0	64.0	64.0	.
PROPOSED GOALS	.	.	.	.	.	62.0	64.0	65.0	67.5

### 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	87.0	87.1	88.0	87.4	88.8	.	.	.	.
ACTUAL Graduated Within Same Campus	86.7	85.6	87.9	87.6*	88.7	.	.	.	.
APPROVED GOALS	.	.	86.5	88.0	89.0	90.0	90.0	90.5	.
PROPOSED GOALS	.	.	.	.	.	90.0	90.5	91.0	91.5

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](http://www.flbog.edu/about/budget/performance_funding.php).

## 2019 ACCOUNTABILITY PLAN



USF TAMPA

DRAFT PENDING USF BOT APPROVAL  
04/03/2019

## 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	53.5	56.6	62.0	64.4	64.5	.	.	.	.
APPROVED GOALS	.	.	57.0	62.0	64.5	65.0	65.5	66.0	.
PROPOSED GOALS	.	.	.	.	.	65.0	66.0	67.0	68.0

**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	42.5	42.8	40.9	39.9	41.6	.	.	.	.
APPROVED GOALS	.	.	40.0	40.0	40.0	40.0	40.0	40.0	.
PROPOSED GOALS	.	.	.	.	.	42.0	42.0	42.0	42.0

**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	71.5	76.3	78.0	78.6	76.5	.	.	.	.
APPROVED GOALS	.	.	76.3	78.0	78.9	79.0	79.0	79.5	.
PROPOSED GOALS	.	.	.	.	.	77.0	77.0	77.0	77.0

**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	62.8	65.1	75.5	78.4	80.6	.	.	.	.
APPROVED GOALS	.	.	67.5	77.0	79.0	79.5	80.0	80.0	.
PROPOSED GOALS	.	.	.	.	.	81.5	81.5	82.5	83.0

**10.1 Current BOT Choice: Number of Postdoctoral Appointees**

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021
ACTUAL	321	300	277	267	276*	.	.	.	.
APPROVED GOALS	.	.	277	267	260	260	260	260	.
PROPOSED GOALS	.	.	.	.	.	308	308	308	308

Note\*: Revised since reported to NSF.

**10.2 Future BOT Choice: 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 Within USF System	66.9	68.5	67.7	71.2	73.8	.	.	.	.
ACTUAL	66.6	68.1	67.3	70.6	73.1	.	.	.	.
APPROVED GOALS	.	.	66.3	71.0	73.0	75.0	77.0	78.0	.
PROPOSED GOALS	.	.	.	.	.	74.8	74.8	75.2	76.5

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](http://www.flbog.edu/about/budget/performance_funding.php)

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## PREEMINENT RESEARCH UNIVERSITY FUNDING METRICS (USF-TAMPA ONLY)

### 1a. Average GPA

	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
ACTUAL	4.0	4.1	4.1	4.1	4.1	.	.	.	.
APPROVED GOALS	.	.	4.0	4.1	4.1	4.1	4.1	4.1	.
PROPOSED GOALS	.	.	.	.	.	4.1	4.1	4.1	4.1

### 1b. Average SAT Score\*

	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
ACTUAL	1197*	1223*	1226*	1280*	1296	.	.	.	.
APPROVED GOALS	.	.	1220	1280	1282	1285	1290	1290	.
PROPOSED GOALS	.	.	.	.	.	1296	1300	1302	1305

Note\*: Historical scores and approved goals were 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	3	4	4	4	4	.	.	.	.
APPROVED GOALS	.	.	3	5	5	5	5	5	.
PROPOSED GOALS	.	.	.	.	.	5	5	5	5

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	89	88	90	90	91	.	.	.	.
APPROVED GOALS	.	.	90	91	91	91	92	92	.
PROPOSED GOALS	.	.	.	.	.	91	92	93	93

Note: Metrics are defined in appendix. For more information about the PBF model visit:  
[http://www.flbog.edu/about/budget/performance\\_funding.php](http://www.flbog.edu/about/budget/performance_funding.php)

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## PREEMINENT RESEARCH UNIVERSITY FUNDING METRICS (CONT.) (USF TAMPA ONLY)

### 4. Four-year Graduation Rate [Full-time students only]

	2010-14	2011-15	2012-16*	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL	44	51	55	60	61	.	.	.	.
APPROVED GOALS	.	.	50	56	60	62	64	64	.
PROPOSED GOALS	.	.	.	.	.	62	64	65	67.5

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

### 5. National Academy Memberships

	2015	2016	2017	2018	2019	2020	2021	2022	2023
ACTUAL	9	8	11	13	14	.	.	.	.
APPROVED GOALS	.	.	9	10	13	13	13	13	.
PROPOSED GOALS	.	.	.	.	.	14	15	16	17

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	438	420	448	502	525	.	.	.	.
APPROVED GOALS	.	.	421	427	503	504	505	506	.
PROPOSED GOALS	.	.	.	.	.	530	545	560	575

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	239	229	229	288	296	.	.	.	.
APPROVED GOALS	.	.	230	233	289	290	291	292	.
PROPOSED GOALS	.	.	.	.	.	296	300	305	310

### 8. Number of Broad Disciplines Ranked in Top 100 for Research Expenditures

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	7 of 8	7 of 8	7 of 8	7 of 8	7 of 8	.	.	.	.
APPROVED GOALS	.	.	7 of 8	8 of 8	8 of 8	8 of 8	8 of 8	8 of 8	.
PROPOSED GOALS	.	.	.	.	.	8 of 8	8 of 8	8 of 8	8 of 8

Note: Metrics are defined in appendix. For more information about the PBF model visit:  
[http://www.flbog.edu/about/budget/performance\\_funding.php](http://www.flbog.edu/about/budget/performance_funding.php)



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## PREEMINENT RESEARCH UNIVERSITY FUNDING METRICS (CONT.) (USF TAMPA ONLY)

### 9. Utility Patents Awarded [over three calendar years]

	2012-14	2013-15	2014-16	2015-17	2016-18	2017-19	2018-20	2019-21	2020-22
ACTUAL	291	297	314	324	335	.	.	.	.
APPROVED GOALS	.	.	291	273	325	325	325	325	.
PROPOSED GOALS	.	.	.	.	.	323	306	309	312

### 10. Doctoral Degrees Awarded Annually

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	546	601	704	721	702	.	.	.	.
APPROVED GOALS	.	.	645	650	725	730	735	740	.
PROPOSED GOALS	.	.	.	.	.	717	720	725	725

### 11. Number of Post-Doctoral Appointees\*

	Fall 2013	Fall 2014	Fall 2015 OFFICIAL	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2020
ACTUAL	321	300	282	267	283	.	.	.	.
APPROVED GOALS	321	300	277	267	260	260	.	.	.
PROPOSED GOALS	.	.	.	.	.	308	308	308	308

Note\*: There is a time lag for the count of Post-Doctoral Appointees because statute requires that this data is as reported by the Center for Measuring University Performance in their annual Top American Research Universities (TARU) report.

### 12. Endowment Size (\$Millions)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	417	417	395	442	480	.	.	.	.
APPROVED GOALS	.	.	395	412	450	465	485	500	.
PROPOSED GOALS	.	.	.	.	.	466	486	505	525

Note: Metrics are defined in appendix. For more information about the PBF model visit:  
[http://www.flbog.edu/about/budget/performance\\_funding.php](http://www.flbog.edu/about/budget/performance_funding.php)

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## 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	3	4	4	4	4	.	.	.	.
APPROVED GOALS	.	.	5	5	5	5	5	5	.
PROPOSED GOALS	.	.	.	.	.	5	5	5	5

#### 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	33.6	36.3	35.1	37.1	34.2	.	.	.	.
APPROVED GOALS	.	.	35.0	35.0	37.5	38.0	38.5	39.0	.
PROPOSED GOALS	.	.	.	.	.	36.0	37.0	39.0	39.0

#### 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	4.9	4.8	4.3	4.2	4.0	.	.	.	.
APPROVED GOALS	.	.	4.7	4.5	4.1	4.1	4.1	4.1	.
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 Within USF System	66.9	68.5	67.7	71.2	73.8	.	.	.	.
ACTUAL Graduated Same Campus	66.6	68.1	67.3	70.6	73.1	.	.	.	.
APPROVED GOALS	.	.	66.3	71.0	73.0	75.0	77.0	78.0	.
PROPOSED GOALS	.	.	.	.	.	74.8	74.8	75.2	76.5

#### 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	8,079	7,991	7,876	8,101	8,295	.	.	.	.
APPROVED GOALS	.	.	7,700	7,900	8,100	8,150	8,150	8,200	.
PROPOSED GOALS	.	.	.	.	.	8,300	8,350	8,400	8,500

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## KEY PERFORMANCE INDICATORS (CONTINUED)

### Teaching & Learning Metrics

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

CALENDAR YEAR	2014	2015	2016	2017	2018	2019 GOAL	2020 GOAL	2021 GOAL	2022 GOAL
Nursing	86	90	94	93	94	100	100	100	100
<i>US Average</i>	85	87	85	87	92	.	.	.	.
Medicine (2Yr)	95	96	94	92	98	100	100	100	100
<i>US Average</i>	96	95	96	96	96	.	.	.	.
Pharmacy	.	94	91	86	83	90	100	100	100
<i>US Average</i>	95	93	86	88	89				
CROSS-YEAR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 GOAL	2019-20 GOAL	2020-21 GOAL	2021-22 GOAL
Medicine (4Y-CK)	98	97	99	95	98	100	100	100	100
<i>US Average</i>	97	95	96	96	97	.	.	.	.
Medicine (4Y-CS)	91	96	97	96	97	100	100	100	100
<i>US Average</i>	96	96	97	96	95	.	.	.	.
MULTI-YEAR	2012-14	2013-15	2014-16	2015-17	2016-18	2017-19 GOAL	2018-20 GOAL	2019-21 GOAL	2020-22 GOAL
Physical Therapy	97	95	94	95	94	100	100	100	100
<i>US Average</i>	90	91	92	92	92	.	.	.	.

#### Exam Scores Relative to Benchmarks

Above or Tied	3	6	5	3	5	6	6	6	6
Total	5	6	6	6	6	6	6	6	6

Note: An asterisk (\*) indicates the passing rate is preliminary.

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## KEY PERFORMANCE INDICATORS (CONTINUED)

## Teaching &amp; 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	3,179	3,501	3,654	3,914	3,878	.	.	.	.
APPROVED GOALS	.	.	3,600	3,675	3,925	3,930	3,935	3,940	.
PROPOSED GOALS	.	.	.	.	.	3,888	3,898	3,908	3,918

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	31	32	33	34	32	.	.	.	.
APPROVED GOALS	.	.	31	33	34	34	34	34	.
PROPOSED GOALS	.	.	.	.	.	34	34	35	35

## 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	21	20	19	19	18	.	.	.	.
APPROVED GOALS	.	.	20	19	18	18	18	18	.
PROPOSED GOALS	.	.	.	.	.	18	18	18	18

## 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	21	24	26	27	29	.	.	.	.
APPROVED GOALS	.	.	25.5	26.2	27.5	28.7	29.8	30.8	.
PROPOSED GOALS	.	.	.	.	.	30.0	31.0	31.0	33.0

## Percent of Bachelor's Degrees in STEM &amp; Health

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	37	42	46	48	49	.	.	.	.
APPROVED GOALS	.	.	44	46	48	48	48	48	.
PROPOSED GOALS	.	.	.	.	.	50	53	54	54

## Percent of Graduate Degrees in STEM &amp; Health

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	56	61	65	66	64	.	.	.	.
APPROVED GOALS	.	.	64	65	66	67	67	67	.
PROPOSED GOALS	.	.	.	.	.	65	66	67	67

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## KEY PERFORMANCE INDICATORS (CONTINUED)

## Scholarship, Research and Innovation Metrics

## National Academy Memberships

	2015	2016	2017	2018	2019	2020	2021	2022	2023
ACTUAL	7	8	11	13	14	.	.	.	.
APPROVED GOALS	.	.	10	10	13	13	13	13	.
PROPOSED GOALS	.	.	.	.	.	14	15	16	17

## Faculty Awards

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
ACTUAL	7	8	8	13	13	.	.	.	.
APPROVED GOALS	.	.	7	8	9	10	11	11	.
PROPOSED GOALS	.	.	.	.	.	12	12	12	13

## Total Research Expenditures (\$M)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	489	485	506	558	582	.	.	.	.
APPROVED GOALS	.	.	486	501	559	560	561	562	.
PROPOSED GOALS	.	.	.	.	.	585	590	595	600

## 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	60	55	55	57	57	.	.	.	.
APPROVED GOALS	.	.	56	57	58	59	60	60	.
PROPOSED GOALS	.	.	.	.	.	59	60	60	60

## Utility Patents Awarded [from the USPTO]

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	110	90	114	120	101	.	.	.	.
APPROVED GOALS	.	.	.	69	121	122	122	122	.
PROPOSED GOALS	.	.	.	.	.	102	103	104	105

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## KEY PERFORMANCE INDICATORS *(CONTINUED)*

### Scholarship, Research and Innovation Metrics

#### Number of Licenses/Options Executed Annually

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	91	119	133	122	127	.	.	.	.
APPROVED GOALS	.	.	120	121	123	123	123	123	.
PROPOSED GOALS	.	.	.	.	.	90	91	92	93

#### Number of Start-up Companies Created

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	9	11	11	9	10	10	.	.	.	.
APPROVED GOALS	.	.	8	8	9	10	11	11	11	.
PROPOSED GOALS	.	.	.	.	.	.	10	11	11	12

### 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 Course Sections Offered via Distance and Blended Learning

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 GOAL	2019-20 GOAL	2020-21 GOAL	2021-22 GOAL
11	12	12	14	16	17	18	19	20

#### 2. Federal Research Expenditures (\$M)

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 GOAL	2019-20 GOAL	2020-21 GOAL	2021-22 GOAL
223	218	228	250	263	252	253	254	255

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## 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	30,281	30,288	30,550	30,920	31,325	.	.	.	.
APPROVED GOALS	.	.	.	30,332	30,656	30,633	30,737	30,889	.
PROPOSED GOALS	.	.	.	.	.	31,275	31,900	32,600	33,500
<b>GRADUATE</b>									
ACTUAL	9,905	9,984	10,248	10,853	10,776	.	.	.	.
APPROVED GOALS	.	.	.	10,324	10,923	11,010	11,115	11,222	.
PROPOSED GOALS	.	.	.	.	.	10,817	10,866	10,915	10,990

### 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
<b>UNDERGRADUATE</b>									
FTIC	15,664	15,824	15,943	15,961	16,387	16,787	17,300	17,800	18,500
FCS AA Transfers	7,195	7,095	7,295	7,430	7,538	7,238	7,400	7,650	7,900
Other AA Transfers	1,171	1,104	1,052	1,087	1,071	1,000	1,000	1,000	1,000
Post-Baccalaureates	805	764	735	746	691	750	750	750	750
Other Undergraduates	5,446	5,501	5,525	5,696	5,638	5,500	5,450	5,400	5,350
<b>Subtotal</b>	<b>30,281</b>	<b>30,288</b>	<b>30,550</b>	<b>30,920</b>	<b>31,325</b>	<b>31,275</b>	<b>31,900</b>	<b>32,600</b>	<b>33,500</b>
<b>GRADUATE</b>									
Master's	6,300	6,446	6,568	6,974	6,827	6,850	6,875	6,900	6,925
Research Doctoral	2,226	2,229	2,333	2,443	2,461	2,475	2,495	2,515	2,535
Professional Doctoral	1,379	1,309	1,348	1,436	1,488	1,492	1,496	1,500	1,530
<b>Subtotal</b>	<b>9,905</b>	<b>9,984</b>	<b>10,248</b>	<b>10,853</b>	<b>10,776</b>	<b>10,817</b>	<b>10,866</b>	<b>10,915</b>	<b>10,990</b>
<b>TOTAL</b>	<b>40,186</b>	<b>40,272</b>	<b>40,798</b>	<b>41,773</b>	<b>42,101</b>	<b>42,092</b>	<b>42,766</b>	<b>43,515</b>	<b>44,490</b>

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	26	24	22	23	21	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	21	22	23	24

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## 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
<b>RESIDENT</b>										
LOWER	10,427	10,282	10,210	10,209	10,052	10,001	10,181	10,370	10,518	10,685
UPPER	15,897	15,554	15,452	15,005	15,451	15,439	15,558	15,670	15,823	15,954
GRAD I	4,266	4,199	3,997	3,785	3,889	3,862	3,863	3,866	3,870	3,880
GRAD II	1,264	1,277	1,198	1,217	1,264	1,284	1,290	1,295	1,302	1,309
<b>TOTAL</b>	<b>31,853</b>	<b>31,311</b>	<b>30,858</b>	<b>30,216</b>	<b>30,657</b>	<b>30,586</b>	<b>30,892</b>	<b>31,201</b>	<b>31,513</b>	<b>31,828</b>
<b>NON-RESIDENT</b>										
LOWER	1,284	1,501	1,766	1,866	1,812	1,801	1,929	2,065	2,165	2,243
UPPER	958	1,184	1,446	1,647	1,801	1,923	2,055	2,164	2,293	2,434
GRAD I	1,336	1,631	1,953	2,112	2,100	2,012	2,022	2,031	2,049	2,072
646	853	880	935	1,016	1,117	1,156	1,142	1,150	1,170	1,201
<b>TOTAL</b>	<b>4,431</b>	<b>5,197</b>	<b>6,099</b>	<b>6,640</b>	<b>6,829</b>	<b>6,892</b>	<b>7,148</b>	<b>7,410</b>	<b>7,677</b>	<b>7,950</b>
<b>TOTAL</b>										
LOWER	11,710	11,783	11,976	12,075	11,864	11,802	12,110	12,435	12,683	12,928
UPPER	16,854	16,738	16,898	16,652	17,252	17,362	17,613	17,834	18,116	18,388
GRAD I	5,603	5,830	5,950	5,897	5,989	5,874	5,885	5,897	5,919	5,952
GRAD II	2,116	2,157	2,132	2,232	2,381	2,440	2,432	2,445	2,472	2,510
<b>TOTAL</b>	<b>36,284</b>	<b>36,508</b>	<b>36,957</b>	<b>36,856</b>	<b>37,486</b>	<b>37,478</b>	<b>38,040</b>	<b>38,611</b>	<b>39,190</b>	<b>39,778</b>

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.

### Percent 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
<b>UNDERGRADUATE</b>										
Distance (80-100%)	21%	24%	26%	27%	29%	30%	31%	31%	33%	34%
Hybrid (50-79%)	2%	1%	1%	0%	0%	0%	0%	0%	0%	0%
Classroom (0-50%)	78%	75%	74%	73%	71%	70%	69%	69%	67%	66%
<b>GRADUATE</b>										
Distance (80-100%)	21%	23%	23%	25%	28%	29%	30%	31%	31%	32%
Hybrid (50-79%)	3%	2%	1%	1%	2%	2%	2%	2%	2%	2%
Classroom (0-50%)	76%	75%	76%	73%	70%	69%	68%	67%	66%	66%

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.



**2019**

**Accountability Plan**

**UNIVERSITY OF  
SOUTH FLORIDA  
ST. PETERSBURG**

**PENDING USE BOT APPROVAL**

*DRAFT AS OF 03/29/2019*



**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.*



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## 2019 ACCOUNTABILITY PLAN



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## 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	61.1	67.1	69.0	63.1	66.2	.	.	.	.
APPROVED GOALS	.	.	69.0	71.0	70.0	71.0	72.0	73.0	.
PROPOSED GOALS	.	.	.	.	.	70.0	71.5	73.0	73.5

## 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	34,900	35,800	35,400	36,800	36,700	.	.	.	.
APPROVED GOALS	.	.	.	36,600	37,200	38,200	39,200	40,700	.
PROPOSED GOALS	.	.	.	.	.	37,200	38,200	39,700	41,200

## 3. Average Cost to the Student [Net Tuition &amp; 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									
PROPOSED GOALS									

Data Reported at the USF System Level Only

## 4. FTIC Four-Year Graduation Rate [Full-time only]

	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL Graduated Within USF System	30.7	33.0	32.5	41.3	40.9	.	.	.	.
ACTUAL Graduated Same Campus	22.1	20.8	18.4*	30.0*	32.1	.	.	.	.
APPROVED GOALS	.	.	.	30.0	40.0	42.0	50.0	55.0	.
PROPOSED GOALS	.	.	.	.	.	40.0	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 Retained Within USF System	74.2	76.4	73.4	76.5	72.7	.	.	.	.
ACTUAL Retained Same Campus	61.6	66.9	65.5	75.9*	71.9	.	.	.	.
APPROVED GOALS	.	.	68.0	73.0	78.0	83.0	88.0	90.0	.
PROPOSED GOALS	.	.	.	.	.	83.0	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.filbog.edu/about/budget/performance\\_funding.php](http://www.filbog.edu/about/budget/performance_funding.php).

## 2019 ACCOUNTABILITY PLAN



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## 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	36.5	42.3	43.3	46.6	43.9	.	.	.	.
APPROVED GOALS	.	.	.	44.0	47.0	48.0	49.0	50.0	.
PROPOSED GOALS	.	.	.	.	.	47.0	49.0	50.0	51.0

**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	40.0	43.3	42.3	40.6	41.5	.	.	.	.
APPROVED GOALS	.	.	40.0	42.0	42.0	42.0	42.0	42.0	.
PROPOSED GOALS	.	.	.	.	.	42.0	42.0	42.0	42.0

**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	33.5	29.7	28.4	29.5	34.1	.	.	.	.
APPROVED GOALS	.	.	30.2	30.2	30.2	30.5	31.0	31.5	.
PROPOSED GOALS	.	.	.	.	.	35.0	36.0	37.0	38.0

**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	67.9	69.4	76.5	76.9	82.8	.	.	.	.
APPROVED GOALS	.	.	70.0	77.0	78.0	79.0	80.0	80.0	.
PROPOSED GOALS	.	.	.	.	.	83.0	83.0	83.0	83.0

**10.1 Current BOT Choice: Number of Postdoctoral Appointees**

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021
ACTUAL	0	0	0	0	1*	.	.	.	.
APPROVED GOALS	.	.	0	0	2	2	2	2	.
PROPOSED GOALS	.	.	.	.	.	2	2	3	4

Note\*: Revised since reported to NSF.

**10.2 Future BOT Choice: 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 Within USF System	53.2	59.8	51.1	54.9	56.9	.	.	.	.
ACTUAL Graduated Same Campus	31.6	38.3	36.8	35.2	33.3	.	.	.	.
APPROVED GOALS	.	.	42.0	36.0	39.0	45.0	54.0	55.0	.
PROPOSED GOALS	.	.	.	.	.	51.0	52.0	53.0	55.0

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](http://www.flbog.edu/about/budget/performance_funding.php)

## 2019 ACCOUNTABILITY PLAN



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## 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									
PROPOSED GOALS									

Data Reported at the USF System Level Only

**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	17.9	14.0	19.0	17.5	21.5	.	.	.	.
APPROVED GOALS	.	.	12.0	20.0	23.0	30.0	33.0	35.0	.
PROPOSED GOALS	.	.	.	.	.	30.0	33.5	35.0	35.0

**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	4.5	4.1	4.3	4.2	4.3	.	.	.	.
APPROVED GOALS	.	.	4.3	4.3	4.2	4.2	4.2	4.1	.
PROPOSED GOALS	.	.	.	.	.	4.2	4.1	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 Within USF System	53.2	59.8	51.1	54.9	56.9	.	.	.	.
ACTUAL Graduated Same Campus	31.6	38.3	36.8	35.2	33.3	.	.	.	.
APPROVED GOALS	.	.	42.0	36.0	39.0	45.0	54.0	55.0	.
PROPOSED GOALS	.	.	.	.	.	51.0	52.0	53.0	55.0

**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	821	825	882	943	897	.	.	.	.
APPROVED GOALS	.	.	886	913	928	943	960	970	.
PROPOSED GOALS	.	.	.	.	.	943	960	970	980

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## KEY PERFORMANCE INDICATORS (CONTINUED)

## Teaching &amp; 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	167	222	211	217	223	.	.	.	.
APPROVED GOALS	.	.	225	225	230	235	240	250	.
PROPOSED GOALS	.	.	.	.	.	225	230	235	240

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	17	18	22	21	23	.	.	.	.
APPROVED GOALS	.	.	20	22	24	25	26	27	.
PROPOSED GOALS	.	.	.	.	.	24	25	26	27

## 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	33	32	29	29	27	.	.	.	.
APPROVED GOALS	.	.	33	30	29	30	30	30	.
PROPOSED GOALS	.	.	.	.	.	30	30	30	30

## 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	32	32	32	34	37	.	.	.	.
APPROVED GOALS	.	.	.	32	34	34	34	34	.
PROPOSED GOALS	.	.	.	.	.	37	37	37	37

## Percent of Bachelor's Degrees in STEM &amp; Health

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	9	15	21	22	22	.	.	.	.
APPROVED GOALS	.	.	19	21	24	26	28	30	.
PROPOSED GOALS	.	.	.	.	.	24	26	28	30

## Percent of Graduate Degrees in STEM &amp; Health

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	2	1	3	3	3	.	.	.	.
APPROVED GOALS	.	.	2	3	3	5	5	7	.
PROPOSED GOALS	.	.	.	.	.	5	5	7	7

2019 ACCOUNTABILITY PLAN



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**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. Bachelor’s Degrees in Areas of Strategic Emphasis**

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 GOAL	2019-20 GOAL	2020-21 GOAL	2021-22 GOAL
309	356	387	453	400	453	470	485	490

**2. Percent of Course Sections Offered via Distance and Blended Learning**

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 GOAL	2019-20 GOAL	2020-21 GOAL	2021-22 GOAL
18%	22%	24%	26%	27%	27%	28%	29%	29%

**3. Maintain Carnegie Community Engagement Classification**

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 GOAL	2019-20 GOAL	2020-21 GOAL	2020-21 GOAL
Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes



## 2019 ACCOUNTABILITY PLAN



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## 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	3,835	3,945	4,028	4,165	4,072	.	.	.	.
APPROVED GOALS	.	.	.	4,783	4,220	4,268	4,316	4,369	.
PROPOSED GOALS	.	.	.	.	.	4,139	4,326	4,369	4,369
<b>GRADUATE</b>									
ACTUAL	530	540	556	567	520	.	.	.	.
APPROVED GOALS	.	.	.	584	580	592	604	616	.
PROPOSED GOALS	.	.	.	.	.	530	540	550	560

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
<b>UNDERGRADUATE</b>									
FTIC	1,518	1,609	1,759	1,860	1,806	1,826	1,961	2,022	2,022
FCS AA Transfers	1,188	1,232	1,213	1,227	1,231	1,246	1,340	1,415	1,415
Other AA Transfers	239	232	218	266	228	275	280	285	285
Post-Baccalaureates	153	134	126	138	120	142	145	147	147
Other Undergraduates	737	738	712	674	687	650	600	500	500
<b>Subtotal</b>	<b>3,835</b>	<b>3,945</b>	<b>4,028</b>	<b>4,165</b>	<b>4,072</b>	<b>4,139</b>	<b>4,326</b>	<b>4,369</b>	<b>4,369</b>
<b>GRADUATE</b>									
Master's	530	540	556	567	520	530	540	550	560
Research Doctoral	-	-	-	-	-	-	-	-	-
Professional Doctoral	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>530</b>	<b>540</b>	<b>556</b>	<b>567</b>	<b>520</b>	<b>530</b>	<b>540</b>	<b>550</b>	<b>560</b>
<b>TOTAL</b>	<b>4,365</b>	<b>4,485</b>	<b>4,584</b>	<b>4,732</b>	<b>4,592</b>	<b>4,669</b>	<b>4,866</b>	<b>4,919</b>	<b>4,929</b>

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	16	17	16	15	15	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	16	18	20	22

## 2019 ACCOUNTABILITY PLAN



USF ST. PETERSBURG

DRAFT PENDING BOT APPROVAL  
03/29/2019ENROLLMENT PLANNING *continued*

## Actual &amp; Planned FTE Enrollment by Residency &amp; 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
<b>RESIDENT</b>										
LOWER	1,381	1,220	1,325	1,392	1,461	1,420	1,433	1,448	1,463	1,463
UPPER	2,333	2,300	2,200	2,175	2,231	2,283	2,341	2,391	2,455	2,455
GRAD I	401	426	424	413	388	411	418	426	435	435
GRAD II	2	1	1	2	3	-	-	-	-	-
<b>TOTAL</b>	<b>4,117</b>	<b>3,947</b>	<b>3,951</b>	<b>3,982</b>	<b>4,082</b>	<b>4,114</b>	<b>4,192</b>	<b>4,265</b>	<b>4,353</b>	<b>4,353</b>
<b>NON-RESIDENT</b>										
LOWER	56	51	63	91	93	72	74	76	78	78
UPPER	61	69	82	110	107	105	110	115	120	120
GRAD I	26	13	16	17	24	17	19	22	24	24
GRAD II	-	-	-	1	1	-	-	-	-	-
<b>TOTAL</b>	<b>144</b>	<b>133</b>	<b>162</b>	<b>219</b>	<b>225</b>	<b>194</b>	<b>203</b>	<b>213</b>	<b>222</b>	<b>222</b>
<b>TOTAL</b>										
LOWER	1,437	1,270	1,389	1,483	1,476	1,492	1,507	1,524	1,541	1,541
UPPER	2,394	2,369	2,282	2,284	2,328	2,388	2,451	2,512	2,575	2,575
GRAD I	427	439	441	430	416	428	437	448	459	459
GRAD II	2	1	1	4	-	-	-	-	-	-
<b>TOTAL</b>	<b>4,260</b>	<b>4,080</b>	<b>4,112</b>	<b>4,201</b>	<b>4,220</b>	<b>4,308</b>	<b>4,395</b>	<b>4,484</b>	<b>4,575</b>	<b>4,575</b>

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.

## Percent 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
<b>UNDERGRADUATE</b>										
Distance (80-100%)	32%	32%	32%	34%	37%	37%	37%	37%	37%	37%
Hybrid (50-79%)	2%	2%	1%	2%	4%	1%	1%	1%	1%	1%
Classroom (0-50%)	66%	66%	67%	64%	59%	62%	62%	62%	62%	62%
<b>GRADUATE</b>										
Distance (80-100%)	43%	46%	46%	55%	63%	63%	63%	63%	63%	63%
Hybrid (50-79%)	1%	4%	1%	1%	1%	1%	1%	1%	1%	1%
Classroom (0-50%)	57%	50%	53%	44%	36%	36%	36%	36%	36%	36%

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.

**2019**  
**Accountability Plan**

**UNIVERSITY OF SOUTH  
FLORIDA SARASOTA-  
MANATEE**

**PENDING USF BOT APPROVAL**

*DRAFT AS OF 03/28/2019*



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.*



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## 2019 ACCOUNTABILITY PLAN



USF SARASOTA-MANATEE

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## 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](http://www.flbog.edu/about/budget/performance_funding.php).

## 2019 ACCOUNTABILITY PLAN



USF SARASOTA-MANATEE

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## 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 &amp; 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](http://www.flbog.edu/about/budget/performance_funding.php)

## 2019 ACCOUNTABILITY PLAN



USF SARASOTA-MANATEE

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03/28/2019

## 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									
PROPOSED GOALS									

Data reported at the USF System level only.

### 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



## 2019 ACCOUNTABILITY PLAN



USF SARASOTA-MANATEE

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## 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	.	.	.	.	.	.	.	.	.

2019 ACCOUNTABILITY PLAN



USF SARASOTA-MANATEE

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**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

## 2019 ACCOUNTABILITY PLAN



USF SARASOTA-MANATEE

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## 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	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
<b>GRADUATE</b>									
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
<b>UNDERGRADUATE</b>									
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
<b>Subtotal</b>	<b>1,692</b>	<b>1,757</b>	<b>1,794</b>	<b>1,870</b>	<b>1,838</b>	<b>1,909</b>	<b>2,057</b>	<b>2,246</b>	<b>2,489</b>
<b>GRADUATE</b>									
Master's	120	174	178	149	142	150	165	181	199
Research Doctoral	.	.	.	.	.	.	.	.	.
Professional Doctoral	.	.	.	.	.	.	.	.	.
<b>Subtotal</b>	<b>120</b>	<b>174</b>	<b>178</b>	<b>149</b>	<b>142</b>	<b>150</b>	<b>165</b>	<b>181</b>	<b>199</b>
<b>TOTAL</b>	<b>1,812</b>	<b>1,931</b>	<b>1,972</b>	<b>2,019</b>	<b>1,980</b>	<b>2,059</b>	<b>2,222</b>	<b>2,427</b>	<b>2,688</b>

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

## 2019 ACCOUNTABILITY PLAN



USF SARASOTA-MANATEE

DRAFT PENDING USF BOT APPROVAL  
03/28/2019ENROLLMENT PLANNING *continued*

## Actual &amp; Planned FTE Enrollment by Residency &amp; 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
<b>RESIDENT</b>										
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
<b>TOTAL</b>	<b>1,517</b>	<b>1,566</b>	<b>1,720</b>	<b>1,765</b>	<b>1,844</b>	<b>1,921</b>	<b>2,018</b>	<b>2,117</b>	<b>2,241</b>	<b>2,372</b>
<b>NON-RESIDENT</b>										
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
<b>TOTAL</b>	<b>63</b>	<b>81</b>	<b>116</b>	<b>111</b>	<b>119</b>	<b>138</b>	<b>141</b>	<b>148</b>	<b>157</b>	<b>167</b>
<b>TOTAL</b>										
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
<b>TOTAL</b>	<b>1,581</b>	<b>1,647</b>	<b>1,836</b>	<b>1,876</b>	<b>1,962</b>	<b>2,059</b>	<b>2,159</b>	<b>2,265</b>	<b>2,398</b>	<b>2,539</b>

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
<b>UNDERGRADUATE</b>										
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%
<b>GRADUATE</b>										
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.

**2019**  
**Accountability Plan**

**UNIVERSITY OF  
SOUTH FLORIDA  
SYSTEM**

**PENDING USE BOT APPROVAL**

*DRAFT AS OF 04/03/2019*



**STATE UNIVERSITY SYSTEM *of* FLORIDA**  
**Board of Governors**

2019 ACCOUNTABILITY PLAN



USF SYSTEM

**DRAFT PENDING BOT APPROVAL**

4/03/2019

## INTRODUCTION

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## MISSION STATEMENT

The University of South Florida System, which includes USF Tampa, USF St. Petersburg, and USF Sarasota-Manatee, catalyzes and coordinates initiatives at and among its interdependent institutions to prepare students for successful 21<sup>st</sup> century careers; advances research, scholarship, and creative endeavors to improve the quality of life; and engages its communities for mutual benefit.

## VISION STATEMENT

The University of South Florida System will empower and connect its institutions into a distinctive system that is nationally and globally recognized for innovation in teaching and research; for attracting outstanding and diverse scholars, staff, and students; and for transforming the communities in which we operate as well as those where our graduates apply their skills.





## 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.*

The primary focus of the University of South Florida (USF) is to provide access to qualified students to a Preeminent education that promotes student success, timely graduation, with minimal debt while preparing students to compete in today's competitive global workplace. USF is equally committed to research with impact that generates new knowledge and economic growth while collaborating regionally, nationally, and globally. Comprised of USF Tampa, USF St. Petersburg, and USF Sarasota-Manatee, the University of South Florida is guided by the State University of Florida Board of Governors' (BOG) Strategic Plan and driven by a commitment to accountability.

In the Spring of 2018, the Florida Excellence in Higher Education Act of 2018 was established into law, requiring the USF campuses to consolidate under a single accreditation. Consolidation offers additional opportunities to leverage the unique identity of each campus while continuing to provide a world-class education as one geographically-distributed university. As we continue to work on this significant effort, USF is committed to remaining focused on strengthening Preeminence, optimizing Performance-Based Funding outcomes, and advancing our collective strategic priorities while continuing to serve the best interest of our students, the region, and the state of Florida.

USF St. Petersburg offers a high-quality education with small class sizes and a close-knit learning environment. Located on the waterfront in the heart of bustling downtown St. Petersburg, the campus offers opportunities for innovation and collaboration with businesses and cultural institutions, providing students the ability to explore their passions, be creative and get hands-on experience outside the classroom.

USF Sarasota-Manatee provides a personalized learning community that prepares successful leaders and responsible citizens. USF Sarasota-Manatee is part of Sarasota's Cultural Corridor and offers a smaller, personalized learning setting while on a scenic campus.

USF Tampa serves as the major metropolitan Preeminent research university and is classified as both a Doctoral University with "Highest Research Activity" and as a "Community Engaged" institution by the Carnegie Classification of Institutions of Higher Education. Offering a diverse range of academic programs, USF Tampa provides ample opportunities for research in every department. As 1<sup>st</sup> in Florida and 5<sup>th</sup> in the nation among all public universities and 12<sup>th</sup> world-wide for granted U.S. patents, USF Tampa is deeply committed to innovation, research, and economic development. USF Tampa continues on its mission to establish a profile consistent with membership in the Association of American Universities (AAU).

USF is in the midst of unprecedented growth to meet growing workforce needs in healthcare through strategic partnerships, including the new Morsani College of Medicine a critical part of the redevelopment of the Channelside District.



## STRENGTHS, OPPORTUNITIES AND CHALLENGES *(within 3 years)*

### *What are your major capabilities, opportunities and challenges for improvement?*

The combined force of USF's three distinctive campuses and the collective ability to serve the evolving needs of its students, local communities, and the state of Florida remain its greatest strength. The process to achieve singular accreditation no later than July 1, 2020, presents a significant undertaking as well as opportunities to maximize our collective strengths. With the consolidation process well underway, several critical milestones have been met with many more to come as we work toward the submission of the SACSCOC "Substantive Change Prospectus" by March 15, 2020, and other strategic considerations.

As a leader and national model for student success, USF will continue to deliver programs in areas of strategic emphasis, graduate research and doctoral opportunities across all three campuses that respond to the unique local needs and market demands for each of its communities. At the heart of our student success initiatives is the synergistic dedication of USF's world-class faculty. Each working to address society's most pervasive problems and create a growing economy for the region, the state, and the nation ensure the collective success of our 50,000 students.

Last summer, USF Tampa was designated by the Board of Governors as a "Preeminent State Research University" achieving 11 of the 12 metrics prescribed by law. Currently, only USF Tampa meets the benchmarks set in law to achieve this designation. Achieving Preeminence is a significant milestone in USF's mission to deliver competitive undergraduate, graduate, and professional programs, to generate knowledge, foster intellectual development, and ensure student success in a global environment. Consolidation offers an opportunity to strengthen USF's stature by allowing all students and graduates to attend and graduate from a Preeminent university.

USF recently launched a new academic logo and brand effort designed to enhance the University's national reputation and promote USF as a top academic destination for the best and brightest students and faculty, as well as an economic driver for the region. The brand will focus on a broad array of key academic initiatives while engaging audiences nationally and globally.



## 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. Continue to provide a Preeminent education while promoting student success and preparing graduates to compete in today's competitive global workplace:**

USF is committed to providing an environment where students graduate on time, with minimal debt, and achieve success through the following key initiatives:

- Persistence, retention, and student success teams across campuses are developing new initiatives aimed at providing greater support to students to enhance the academic progress rate as well as the four- and six-year graduation rates.
- Archivum software is now being utilized across all three campuses to provide faculty the ability to refer students to academic advising at the first indication of academic difficulty.
- Providing a high-quality, affordable education through the work of the Textbook Affordability Program and the newly formed USF Student Debt Committee; which has developed financial literacy modules, enhanced financial aid orientation, and increased scholarship opportunities.
- Launched Reimaging Summer Pilot Program which includes the expansion of intersession and summer terms to provide greater access and streamline a pathway to four-year graduation.
- To promote timely graduation, USF is committed to providing greater scholarship opportunities including Finish in Four, Stay AFloat fund, and Stay the Course.
- The wellbeing and mental health of our students remains a top priority across all campuses. To address these important issues, USF has created MWell4Success program which includes an array of support services from therapy to time-management, anxiety-reducing skills, and stress coping strategies.
- Understanding the value of on-campus living in enhancing student learning and encouraging faculty and peer group interactions, USFSP will be breaking ground and opening a 375 student-occupancy residence hall in the spring of 2019. USFSM has recently completed a housing feasibility study and discussions on the development of new living-learning communities are underway. USF Tampa fully realized its housing expansion with the completion of The Village in the fall of 2018.



## 2. Enhance research and academic program quality to prepares students for high-skilled, high need jobs:

In keeping with USF's mission to create knowledge and discover solutions to global problems while preparing students to compete in the workforce, USF is recruiting and retaining Preeminent, research-productive faculty and students. To meet evolving workforce needs, students are exposed to multilevel research opportunities and a career-readiness models that focuses on professional experiences while connecting degree programs to careers. Many initiatives are underway including:

- The development of a new STEM Inquiry lab housed at USFSP designed to help educators and students utilize new technologies while promoting STEM learning, particularly among populations that are currently underrepresented in STEM fields, including young women and students of color.
- USFSP was asked to develop and offer an online program in Accountancy on behalf of all USF campuses. The program launched in September and exceeded enrollment expectations by more than 65 percent.
- Expanded College of Nursing programs. USFSM and USFSP communities will be offering an accelerated second-degree nursing program. Undergraduates possessing a bachelor's degree in this program will complete a nursing degree in two semesters, and help meet the growing demand for nurses in their respective regions.
- Newly created department of Medical Engineering, a joint program between the Morsani College of Medicine and College of Engineering, is opening a new wet lab space for students and faculty to conduct research on tissue engineering, regenerative medicine and biomedicine.
- Morsani College of Medicine and Heart Institute will open late 2019 and place an emphasis on unmet medical needs related to cardiovascular disease. Housed on Water Street in Tampa, it will become a crucial part the world's first ever WELL-certified district, Enhance and establish state of the art telecommunication connections between campuses for teaching, seminars, and collaborative meetings, which will augment the learning environment and contribute to the interconnectedness of the newly consolidated USF System.
- Enhance research via Nexus, by establishing external partnerships that will provide intellectual and infrastructural stimuli to advance ongoing graduate and undergraduate work at USF, as well as increase scholarship opportunities and interdisciplinary research.
- The establishment of a Phi Beta Kappa society chapter, the oldest and most prestigious national honor organization in the United States. Phi Beta Kappa will provide high achieving faculty with access to with unique and sought-after merit-based scholarships, as well as a network of highly distinguished professionals.



### 3. Increased partnerships and maximize efficiencies:

In its inaugural year, the USF Office of Corporate Partnerships has contributed to an increase in industry-related grants and contracts for research, identified new and enhanced philanthropic partnership opportunities, and helped streamline the collaboration experience at USF for both faculty and corporate partners. Most recently, the Office worked with USF faculty in a range of disciplines to host a corporate forum on innovations in Aging & Technology. The forum showcased USF faculty research and gave visiting corporate partners from around the world an opportunity to learn about USF's expertise and identify areas of alignment for potential sponsored research projects.

The Office continues to serve as the front door to the University by fielding inquiries from companies and guiding them through the USF campuses to address their interests in areas such as hiring, research, and academic program engagement as efficiently and effectively as possible. The Office has established a network of key contacts across the University who are engaged in corporate partnership activity within their respective departments, and these contacts guide the company through the next steps of its engagement experience at USF.

USF Sarasota-Manatee has established a Community Engagement team to organize and enhance corporate partnership activity for its programs that leverages both the local character and unique offerings of USFSM, as well as system-wide USF resources to grow strategic partnerships for the campus. For example, USFSM has established a Risk Management & Insurance (RMI) program that is unique to the USFSM campus and responds to a critical need identified by the corporate community. Additionally, USFSM is working with the USF Colleges of Nursing and Engineering, as well as the USF Office of Corporate Training & Professional Education, to best link students at USFSM with a range of opportunities available.

USF St. Petersburg also brings its distinctive character and local advantages to the corporate engagement conversation at USF through unique programs that address an industry need, such as its programs in Graphic Arts and Ethical Leadership, as well as partnerships with USF resources such as the Office of Corporate Training & Professional Education. This combination of local strengths and regional resources provides both students and corporate partners across the region with an engagement experience that is both comprehensive and tailored to their unique interests and goals.

Consolidation presents the opportunity to develop further initiatives and partnerships to promote access and support our diverse student body. The FUSE program, a partnership between all three USF campuses and eight Florida Colleges, provides a seamless pathway to receive an Associate degree from a partnering state college and a Bachelor's degree from USF. Students in the program are co-advised and tracked as FUSE students and are guaranteed admission to USF upon successful completion of the Associate degree.



## Graduation Rate Improvement Plan

This narrative subcomponent is in response to the “Florida Excellence in Higher Education Act of 2018” that revised section 1001.706(5), Florida Statutes, to require each university board of trustees to submit a comprehensive proposal to improve undergraduate four-year graduation rates to the Board of Governors for implementation beginning in the fall of 2018 academic semester.

### 1. Provide a brief update on the academic, financial, financial aid and curricular actions that your institution has implemented to encourage graduation in four years. [1 page max]

The Graduation Rate Improvement plan implemented by the USF System in 2018 built on and enhanced comprehensive, system-wide initiatives then underway, including, but not limited to 1) predictive analytics, 2) case management, 3) course scheduling, and 4) the Finish in Four program. USF has made substantial progress in each one of these areas.

1). Predictive Analytics: The Civitas Learning analytics platform has been extended to users at USFSP and USFSM. Lists of at-risk students are distributed around the campuses every week. Further, our institutional research office worked with Civitas to modify the platform to predict a students’ likelihood of persistence to the following fall semester (rather than semester to semester). In addition, the in-house predictive models built on pre-enrollment data and surveys (known as the First Year Retention model), were also developed for USFSP and USFSM.

2). Case Management: The cross-functional Persistence Committees have been strengthened at all three campuses by standardizing the practices utilized by the professional staff. In addition, Information Technology enhanced the case management communications platform, Archivum Insights, to allow for appointment scheduling and text messaging. Support personnel across the three campuses are developing and operating under a common “playbook” to share best practices and train additional personnel.

3) Course Scheduling. In the fall of 2019 College schedulers across the USF System began to receive training in the Ad Astra platform to assist in developing course schedules that optimize seats and facilitate timely degree completion. A nationally recognized firm, Ad Astra promotes student success by empowering course schedulers with more accurate projections of student course demand. USF also launched a task force to develop a summer course schedule that will include a twelve-week session that will allow more STEM students to enroll in summer coursework.

4) Finish in Four. To encourage students to graduate in four years, the university awarded \$353,000 in financial incentives to FTIC students in the 2014 cohorts who were just short of 120 credit hours. The awards contributed to an increase in the USF Tampa four-year graduation rate from 55% in 2016 to 60% in 2017 and 61% in 2018. In 2017, USF developed the Green to Gold Grant program to offer additional financial incentives to Florida resident summer/fall FTIC admits who have a zero expected family contribution. This grant, in combination with the Federal Pell Grant, covers tuition, fees and books. To date, we have paid 532 students \$1,177,943 for 2018-19. We did not exclude Bright Futures recipients from eligibility.



## Key Achievements for 2017-18

### STUDENT ACHIEVEMENTS

1. USF was home to 63 national scholarship and fellowship student awardees including Boren, Fulbright, Gilman, and Goldwater during the 2017- 18 academic year.
2. First year USFSP student Rachel Cruz worked with Dr. Jolan Walter, division head of allergy and immunology at USF, on a clinical case study to explore additional treatment options for heart transplant patients who struggle with post-surgery complications. She was the only undergraduate presenting research at the 2018 meeting of the Clinical Immunology Society in Canada.
3. Joining an elite group nationally, USFSM student Anthony Alibro is accepted into the National Institutes of Health's prestigious post-baccalaureate program to assist a research project examining connections in the brain and the impacts of neurotransmitters like dopamine, glutamate and serotonin.

### FACULTY ACHIEVEMENTS

1. For the fourth year in a row, USF Tampa ranked 4th worldwide for organizations with the most Fellows of the American Association for the Advancement of Science (AAAS) named in 2017. As of 2018, USF has a total of 60 AAAS Fellows among its faculty.
2. The Chronicle of Higher Education ranked USF #5 as the nation's top producer of Fulbright Scholars, with eight faculty scholars for the 2017-2018 academic year.
3. USFSP's Yasin Elshorbany, Assistant Chemistry Professor, was awarded part of an \$800,000 grant from the National Science Foundation for collecting and analyzing aerosol to help answer questions regarding air quality and global climate change.
4. Dr. Giti Javidi, Dr. Ehsan Sheybani and Dr. Lila Rajabion received a Microsoft-supported grant to create workshops to encourage high school girls to explore computer science careers.

### PROGRAM ACHIEVEMENTS

1. The Morsani College of Medicine brought in its most selective incoming medical student cohort to date, with an average MCAT score of 515, placing it among the top of all medical schools in the country.
2. USFSM part of a joint \$100,000 grant to establish cybersecurity programs and launched a pre-nursing program and college a college-readiness program for high school students.
3. The Bank of America Charitable Foundation awarded USF St. Petersburg a \$500,000 grant to support the Merrill Lynch Wealth Management Center, a state-of-the-art venue for students to analyze stocks, assess investment opportunities and apply skills learned in class to manage wealth. The grant also bolsters financial literacy initiatives, such as a finance academy for high school students, programs on budget management for college students and social security and retirement workshops for the greater St. Petersburg community.



### INSTITUTIONAL ACHIEVEMENTS

1. In June 2018, the Florida Board of Governors designated USF Tampa a “Preeminent State Research University” one of only three in the State of Florida.
2. USF reached \$568 million in total research expenditures in fiscal year 2016/17 according to the National Science Foundation HERD Survey.
3. USF ranks 25th among public universities for research spending – a metric used to chart the level of research activity at American institutions – according to the National Science Foundation
4. USF was ranked #6 in the U.S. and #36 worldwide among public universities established in the “Golden Age” (1945-1966) by Times Higher Education (2018).
5. USF St. Petersburg adopted its first-ever Diversity and Inclusion Action Plan, which clearly defines, publicizes and implements the University’s commitment to diversity and inclusion. It is intended to create a welcoming environment for all regardless of race, gender identity, age, disability, faith, nationality, ethnicity, socio-economic background, job role, culture viewpoints or familial status.
6. USFSM opens the “FUSE Bull Room” at State College of Florida to enhance transfer-student admissions and appoints a full-time onsite advisor to assist SCF students in transitioning to USFSM.



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## 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	65.3	67.2	69.6	70.0	70.4	.	.	.	.
APPROVED GOALS	.	.	66.8	70.5	70.5	71.5	72.5	73.0	.
PROPOSED GOALS	.	.	.	.	.	71.4	72.5	73.1	74.0

### 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	35,200	36,700	38,000	37,300	38,012	.	.	.	.
APPROVED GOALS	.	.	36,300	38,600	39,100	39,600	40,100	40,700	.
PROPOSED GOALS	.	.	.	.	.	38,768	40,375	40,980	41,544

### 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	14,490	13,540	13,280	12,960*	7,130	.	.	.	.
APPROVED GOALS	.	.	.	13,000	12,900	12,800	12,700	12,700	.
PROPOSED GOALS	.	.	.	.	.	7,110	7,110	7,110	7,110

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

### 4. FTIC Four-Year Graduation Rate [Full-time only]

	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL	43.2	48.8	52.0*	57.4*	58.6	.	.	.	.
APPROVED GOALS	.	.	50.4	53.0	57.6	59.2	61.8	64.1	.
PROPOSED GOALS	.	.	.	.	.	59.0	61.9	63.4	66.4

### 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	85.3	85.1	86.1	86.2*	86.6	.	.	.	.
APPROVED GOALS	.	.	85.6	87.5	87.4	89.0	89.6	90.5	.
PROPOSED GOALS	.	.	.	.	.	89.0	90.3	90.8	91.4

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.filbog.edu/about/budget/performance\\_funding.php](http://www.filbog.edu/about/budget/performance_funding.php).

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## 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	51.0	54.6	59.0	61.4	61.5	.	.	.	.
APPROVED GOALS	.	.	54.8	59.2	61.7	62.3	62.9	63.5	.
PROPOSED GOALS	.	.	.	.	.	62.2	63.5	64.5	65.4

**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	42.1	43.0	41.2	40.0	41.7	.	.	.	.
APPROVED GOALS	.	.	40	41	40.5	40.5	40.5	40.6	.
PROPOSED GOALS	.	.	.	.	.	42.2	42.2	42.2	42.2

**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	69.0	72.7	74.6	74.8	73.3	.	.	.	.
APPROVED GOALS	.	.	74.0	74.1	75.2	75.3	75.8	75.8	.
PROPOSED GOALS	.	.	.	.	.	73.6	73.8	73.8	73.8

**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	63.9	65.8	75.6	78.3	80.7	.	.	.	.
APPROVED GOALS	.	.	68.1	77.5	79.0	79.6	80.2	80.3	.
PROPOSED GOALS	.	.	.	.	.	81.6	81.7	82.6	83.1

**10.1 Current BOT Choice: Number of Postdoctoral Appointees**

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021
ACTUAL	321	300	282	272	281*	.	.	.	.
APPROVED GOALS	.	.	.	272	267	267	267	267	.
PROPOSED GOALS	.	.	.	.	.	315	315	316	317

Note\*: Revised since reported to NSF.

**10.2 Future BOT Choice: 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	66.0	67.7	66.4	68.8	71.2	.	.	.	.
APPROVED GOALS	.	.	66.7	70.0	69.0	71.0	74.0	75.0	.
PROPOSED GOALS	.	.	.	.	.	71.3	72.1	72.1	73.3

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](http://www.flbog.edu/about/budget/performance_funding.php)

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## PREEMINENT RESEARCH UNIVERSITY FUNDING METRICS (USF-TAMPA ONLY)

### 1a. Average GPA

	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
ACTUAL	4.0	4.1	4.1	4.1	4.1	.	.	.	.
APPROVED GOALS	.	.	4.0	4.1	4.1	4.1	4.1	4.1	.
PROPOSED GOALS	.	.	.	.	.	4.1	4.1	4.1	4.1

### 1b. Average SAT Score\*

	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
ACTUAL	1197*	1223*	1226*	1280*	1296	.	.	.	.
APPROVED GOALS	.	.	1220	1280	1282	1285	1290	1290	.
PROPOSED GOALS	.	.	.	.	.	1296	1300	1302	1305

Note\*: Historical scores and approved goals were 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	3	4	4	4	4	.	.	.	.
APPROVED GOALS	.	.	3	5	5	5	5	5	.
PROPOSED GOALS	.	.	.	.	.	5	5	5	5

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	89	88	90	90	91	.	.	.	.
APPROVED GOALS	.	.	90	91	91	91	92	92	.
PROPOSED GOALS	.	.	.	.	.	91	92	93	93

Note: Metrics are defined in appendix. For more information about the PBF model visit:  
[http://www.flbog.edu/about/budget/performance\\_funding.php](http://www.flbog.edu/about/budget/performance_funding.php)

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## PREEMINENT RESEARCH UNIVERSITY FUNDING METRICS (CONT.) (USF TAMPA ONLY)

### 4. Four-year Graduation Rate [Full-time students only]

	2010-14	2011-15	2012-16*	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL	44	51	55	60	61	.	.	.	.
APPROVED GOALS	.	.	50	56	60	62	64	64	.
PROPOSED GOALS	.	.	.	.	.	62	64	65	67.5

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

### 5. National Academy Memberships

	2015	2016	2017	2018	2019	2020	2021	2022	2023
ACTUAL	9	8	11	13	14	.	.	.	.
APPROVED GOALS	.	.	9	10	13	13	13	13	.
PROPOSED GOALS	.	.	.	.	.	14	15	16	17

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	438	420	448	502	525	.	.	.	.
APPROVED GOALS	.	.	421	427	503	504	505	506	.
PROPOSED GOALS	.	.	.	.	.	530	545	560	575

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	239	229	229	288	296	.	.	.	.
APPROVED GOALS	.	.	230	233	289	290	291	292	.
PROPOSED GOALS	.	.	.	.	.	296	300	305	310

### 8. Number of Broad Disciplines Ranked in Top 100 for Research Expenditures

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	7 of 8	7 of 8	7 of 8	7 of 8	7 of 8	.	.	.	.
APPROVED GOALS	.	.	7 of 8	8 of 8	8 of 8	8 of 8	8 of 8	8 of 8	.
PROPOSED GOALS	.	.	.	.	.	8 of 8	8 of 8	8 of 8	8 of 8

Note: Metrics are defined in appendix. For more information about the PBF model visit:  
[http://www.flbog.edu/about/budget/performance\\_funding.php](http://www.flbog.edu/about/budget/performance_funding.php)

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	2012-14	2013-15	2014-16	2015-17	2016-18	2017-19	2018-20	2019-21	2020-22
ACTUAL	291	297	314	324	335	.	.	.	.
APPROVED GOALS	.	.	291	273	325	325	325	325	.
PROPOSED GOALS	.	.	.	.	.	323	306	309	312

**10. Doctoral Degrees Awarded Annually**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	546	601	704	721	702	.	.	.	.
APPROVED GOALS	.	.	645	650	725	730	735	740	.
PROPOSED GOALS	.	.	.	.	.	717	720	725	725

**11. Number of Post-Doctoral Appointees\***

	Fall 2013	Fall 2014	Fall 2015 OFFICIAL	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2020
ACTUAL	321	300	282	267	283	.	.	.	.
APPROVED GOALS	321	300	277	267	260	260	.	.	.
PROPOSED GOALS	.	.	.	.	.	308	308	308	308

Note\*: There is a time lag for the count of Post-Doctoral Appointees because statute requires that this data is as reported by the Center for Measuring University Performance in their annual Top American Research Universities (TARU) report.

**12. Endowment Size (\$Millions)**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	417	417	395	442	480	.	.	.	.
APPROVED GOALS	.	.	395	412	450	465	485	500	.
PROPOSED GOALS	.	.	.	.	.	466	486	505	525

Note: Metrics are defined in appendix. For more information about the PBF model visit:  
[http://www.flbog.edu/about/budget/performance\\_funding.php](http://www.flbog.edu/about/budget/performance_funding.php)

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## 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	3	4	4	4	4	.	.	.	.
APPROVED GOALS	.	.	5	5	5	5	5	5	.
PROPOSED GOALS	.	.	.	.	.	5	5	5	5

#### 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	28	30	33	34	32	.	.	.	.
APPROVED GOALS	.	.	30	33	34	35	35	36	.
PROPOSED GOALS	.	.	.	.	.	34.5	35.0	36.0	37.0

#### 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	4.7	4.5	4.3	4.2	4.0	.	.	.	.
APPROVED GOALS	.	.	4.5	4.3	4.2	4.2	4.2	4.2	.
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	66.0	67.7	66.4	68.8	71.2	.	.	.	.
APPROVED GOALS	.	.	66.7	70.0	69.0	71.0	74.0	75.0	.
PROPOSED GOALS	.	.	.	.	.	71.3	72.1	72.1	73.3

#### 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	9,390	9,290	9,222	9,504	9,680	.	.	.	.
APPROVED GOALS	.	.	9,081	9,255	9,513	9,595	9,632	9,723	.
PROPOSED GOALS	.	.	.	.	.	9,765	9,842	9,923	10,044

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## KEY PERFORMANCE INDICATORS (CONTINUED)

### Teaching & Learning Metrics

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

CALENDAR YEAR	2014	2015	2016	2017	2018	2019 GOAL	2020 GOAL	2021 GOAL	2022 GOAL
Nursing	86	90	94	93	94	100	100	100	100
<i>US Average</i>	85	87	85	87	92	.	.	.	.
Medicine (2Yr)	95	96	94	92	98	100	100	100	100
<i>US Average</i>	96	95	96	96	96	.	.	.	.
Pharmacy	.	94	91	86	83	90	100	100	100
<i>US Average</i>	95	93	86	88	89				
CROSS-YEAR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19 GOAL	2019-20 GOAL	2020-21 GOAL	2021-22 GOAL
Medicine (4Y-CK)	98	97	99	95	98	100	100	100	100
<i>US Average</i>	97	95	96	96	97	.	.	.	.
Medicine (4Y-CS)	91	96	97	96	97	100	100	100	100
<i>US Average</i>	96	96	97	96	95	.	.	.	.
MULTI-YEAR	2012-14	2013-15	2014-16	2015-17	2016-18	2017-19 GOAL	2018-20 GOAL	2019-21 GOAL	2020-22 GOAL
Physical Therapy	97	95	94	95	94	100	100	100	100
<i>US Average</i>	90	91	92	92	92	.	.	.	.

#### Exam Scores Relative to Benchmarks

Above or Tied	3	6	5	3	5	6	6	6	6
Total	5	6	6	6	6	6	6	6	6

Note: An asterisk (\*) indicates the passing rate is preliminary.

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## KEY PERFORMANCE INDICATORS (CONTINUED)

## Teaching &amp; 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	3,401	3,773	3,918	4,208	4,170	.	.	.	.
APPROVED GOALS	.	.	3,877	3,973	4,233	4,246	4,259	4,279	.
PROPOSED GOALS	.	.	.	.	.	4,161	4,177	4,195	4,215

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	29	30	31	32	30	.	.	.	.
APPROVED GOALS	.	.	30	31	32	32	32	32	.
PROPOSED GOALS	.	.	.	.	.	32.4	32.5	33.2	33.8

## 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	24	23	22	22	20	.	.	.	.
APPROVED GOALS	.	.	23	22	20	21	21	21	.
PROPOSED GOALS	.	.	.	.	.	20.5	20.8	20.8	20.9

## 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	23	26	28	29	32	.	.	.	.
APPROVED GOALS	.	.	28	28	30	31	32	33	.
PROPOSED GOALS	.	.	.	.	.	32.6	33.7	33.7	35.4

## Percent of Bachelor's Degrees in STEM &amp; Health

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	34	38	42	44	45	.	.	.	.
APPROVED GOALS	.	.	41	42	44	45	45	45	.
PROPOSED GOALS	.	.	.	.	.	46.0	48.7	49.8	50.0

## Percent of Graduate Degrees in STEM &amp; Health

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	52	57	60	63	60	.	.	.	.
APPROVED GOALS	.	.	60	61	63	63	64	64	.
PROPOSED GOALS	.	.	.	.	.	61	62	63	63



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## KEY PERFORMANCE INDICATORS (CONTINUED)

### Scholarship, Research and Innovation Metrics

#### National Academy Memberships

	2015	2016	2017	2018	2019	2020	2021	2022	2023
ACTUAL	7	8	11	13	14	.	.	.	.
APPROVED GOALS	.	.	9	10	13	13	13	13	.
PROPOSED GOALS	.	.	.	.	.	14	15	16	17

#### Faculty Awards

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
ACTUAL	5	8	8	13	13	.	.	.	.
APPROVED GOALS	.	.	7	8	9	10	11	11	.
PROPOSED GOALS	.	.	.	.	.	12	12	12	13

#### Total Research Expenditures (\$M)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	497	494	515	568	592	.	.	.	.
APPROVED GOALS	.	.	495	510	569	570	571	572	.
PROPOSED GOALS	.	.	.	.	.	600	601	602	603

#### 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	60	55	55	57	57	.	.	.	.
APPROVED GOALS	.	.	56	57	58	59	60	60	.
PROPOSED GOALS	.	.	.	.	.	59	60	60	60

#### Utility Patents Awarded [from the USPTO]

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	110	90	114	120	101	.	.	.	.
APPROVED GOALS	.	.	.	69	121	122	122	122	.
PROPOSED GOALS	.	.	.	.	.	102	103	104	105

#### Number of Licenses/Options Executed Annually

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	91	119	133	122	127	.	.	.	.
APPROVED GOALS	.	119	120	121	123	123	123	123	.
PROPOSED GOALS	.	.	.	.	.	90	91	92	93



## 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	2021-22
ACTUAL	9	11	11	9	10	10	.	.	.	.
APPROVED GOALS	.	.	8	8	9	10	11	11	11	11
PROPOSED GOALS	.	.	.	.	.	.	10	11	11	12

### 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.

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## 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	35,808	35,990	36,373	36,955	37,235	.	.	.	.
APPROVED GOALS	.	.	.	36,992	36,850	37,044	37,395	37,826	.
PROPOSED GOALS	.	.	.	.	.	37,323	38,283	39,215	40,358
<b>GRADUATE</b>									
ACTUAL	10,555	10,698	10,983	11,569	11,438	.	.	.	.
APPROVED GOALS	.	.	.	11,094	11,657	11,765	11,891	12,023	.
PROPOSED GOALS	.	.	.	.	.	11,497	11,571	11,646	11,749

### 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
<b>UNDERGRADUATE</b>									
FTIC	17,378	17,704	18,023	18,189	18,575	19,006	19,694	20,341	21,171
FCS AA Transfers	9,172	9,108	9,245	9,416	9,501	9,275	9,625	10,039	10,386
Other AA Transfers	1,565	1,495	1,429	1,511	1,449	1,433	1,453	1,476	1,495
Post-Baccalaureates	1,110	1,025	998	986	901	985	997	1,005	1,012
Other Undergraduates	6,583	6,658	6,678	6,853	6,809	6,624	6,514	6,354	6,294
<b>Subtotal</b>	<b>35,808</b>	<b>35,990</b>	<b>36,373</b>	<b>36,955</b>	<b>37,235</b>	<b>37,323</b>	<b>38,283</b>	<b>39,215</b>	<b>40,358</b>
<b>GRADUATE</b>									
Master's	6,950	7,160	7,302	7,690	7,489	7,530	7,580	7,631	7,684
Research Doctoral	2,226	2,229	2,333	2,443	2,461	2,475	2,495	2,515	2,535
Professional Doctoral	1,379	1,309	1,348	1,436	1,488	1,492	1,496	1,500	1,530
<b>Subtotal</b>	<b>10,555</b>	<b>10,698</b>	<b>10,983</b>	<b>11,569</b>	<b>11,438</b>	<b>11,497</b>	<b>11,571</b>	<b>11,646</b>	<b>11,749</b>
<b>TOTAL</b>	<b>46,363</b>	<b>46,688</b>	<b>47,356</b>	<b>48,524</b>	<b>48,673</b>	<b>48,820</b>	<b>49,854</b>	<b>50,861</b>	<b>52,107</b>

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	24	23	21	21	20	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	20	21	22	24

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**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
<b>RESIDENT</b>										
LOWER	12,087	11,844	11,933	12,066	12,092	12,044	12,334	12,514	12,719	12,930
UPPER	19,341	18,957	18,827	18,338	18,823	18,904	18,605	18,458	19,653	19,866
GRAD I	4,794	4,744	4,568	4,339	4,401	4,389	4,401	4,416	4,433	4,448
GRAD II	1,266	1,279	1,199	1,219	1,267	1,285	1,290	1,295	1,302	1,309
<b>TOTAL</b>	<b>37,487</b>	<b>36,825</b>	<b>36,528</b>	<b>35,962</b>	<b>36,583</b>	<b>36,621</b>	<b>36,630</b>	<b>36,683</b>	<b>38,107</b>	<b>38,553</b>
<b>NON-RESIDENT</b>										
LOWER	1,357	1,574	1,862	1,992	1,949	1,930	2,061	2,202	2,307	2,389
UPPER	1,058	1,304	1,596	1,819	1,974	2,104	2,244	2,362	2,501	2,647
GRAD I	1,370	1,652	1,984	2,142	2,133	2,034	2,046	2,058	2,078	2,102
GRAD II	853	880	935	1,017	1,118	1,156	1,142	1,150	1,170	1,201
<b>TOTAL</b>	<b>4,638</b>	<b>5,411</b>	<b>6,377</b>	<b>6,970</b>	<b>7,173</b>	<b>7,224</b>	<b>7,492</b>	<b>7,771</b>	<b>8,056</b>	<b>8,339</b>
<b>TOTAL</b>										
LOWER	13,443	13,419	13,795	14,057	14,041	13,974	14,395	14,716	15,026	15,319
UPPER	20,400	20,262	20,423	20,158	20,796	21,007	20,849	20,820	22,153	22,513
GRAD I	6,164	6,396	6,553	6,482	6,534	6,423	6,447	6,474	6,512	6,549
GRAD II	2,118	2,159	2,134	2,236	2,385	2,441	2,432	2,445	2,472	2,510
<b>TOTAL</b>	<b>42,125</b>	<b>42,236</b>	<b>42,905</b>	<b>42,932</b>	<b>43,756</b>	<b>43,845</b>	<b>44,122</b>	<b>44,455</b>	<b>46,163</b>	<b>46,892</b>

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.

**Percent 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
<b>UNDERGRADUATE</b>										
Distance (80-100%)	23%	26%	28%	29%	32%	33%	33%	34%	35%	36%
Hybrid (50-79%)	2%	2%	1%	1%	1%	0%	0%	0%	0%	0%
Classroom (0-50%)	75%	72%	72%	70%	67%	67%	66%	66%	65%	64%
<b>GRADUATE</b>										
Distance (80-100%)	22%	24%	24%	27%	30%	31%	32%	32%	33%	34%
Hybrid (50-79%)	3%	2%	1%	1%	2%	2%	2%	2%	2%	2%
Classroom (0-50%)	75%	74%	75%	72%	68%	67%	66%	65%	65%	64%

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.

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**ACADEMIC PROGRAM COORDINATION****New Programs For Consideration by University in AY 2019-20**

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 2018 Accountability Plan list for programs under consideration for 2019-21.

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
<b>BACHELOR'S PROGRAMS</b>						
Management Science	52.1301	STEM	FIU, FPU, UF	100%	25	Spring 2020
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						
Marriage and Family Therapy/Counseling	51.1505	HEALTH	UCF, UF	20%	40	Fall 2019
<b>DOCTORAL PROGRAMS</b>						
N/A						

**New Programs For Consideration by University in 2020-22**

These programs will be used in the 2020 Accountability Plan list for programs under consideration for 2020-21.

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
<b>BACHELOR'S PROGRAMS</b>						
International/Global Studies	30.2001	None	NCF, UCF, UF, UNF	20%	65	Spring 2021
Design	50.0499	None	None	20%	70	Spring 2021
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						
Applied Mathematics, General	27.0301	STEM	FAU, FGCU FIU, UCF, UNF	0%	35	Spring 2021
Financial Planning & Services	52.0804	None	None	20%	40	Spring 2021
Management Science	52.1301	STEM	FSU	20%	50	Spring 2021
<b>DOCTORAL PROGRAMS</b>						
Ph.D. Pharmacy	51.2099	HEALTH	FAMU	0%	20	TBD
OTD Occupational Therapy/Therapist	51.2306	HEALTH	UF	0%	80	TBD