



# BOARD *of* GOVERNORS

## State University System of Florida

### Florida Gulf Coast University 2015 Work Plan

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[www.flbog.edu](http://www.flbog.edu)



# Florida Gulf Coast University 2015 Work Plan: Key Initiatives

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

**1 Academic Quality** - academic excellence will continue as a principal institutional goal. Areas of academic strength will be targeted for further development. Assessment and continuous improvement will be tools in the vanguard of FGCU's further evolution. Regional accreditation, state licensure/national certification, and Board of Governors (BOG) planning and accountability requirements will ensure the integrity of our academic enterprise. Specialized accreditation will be sought, earned, and maintained for all appropriate disciplines.

**2 Return on Investment** - FGCU will increase its degree production emphasizing STEM areas to provide the educated workforce that drives economic development. Graduation rate improvement will continue to be a major focus of our efforts, and FGCU will continue to demonstrate high levels of post-graduation employment and success that will support the projected growth of the region: in health care; education; management, finance, and real estate; information technology; the resort and hospitality industry; the life sciences; the environmental sciences, engineering; and the professions.

**3 Operational Efficiency** - FGCU will continue to have among the lowest costs per student credit hour in the SUS. The university also will continue to employ technology to ensure conservation of energy, the generation of clean energy, and the preservation of its environment. FGCU will continue to exhibit among the lowest energy costs per square foot in the SUS. All future facilities where possible will be constructed to Leadership in Energy and Environmental Design (LEED) standards. Classroom and laboratory utilization rates will remain among the highest within the SUS. The campus will remain a clean and secure environment conducive to student success.



# Florida Gulf Coast University 2015 Work Plan: Enrollment

## Planned Enrollment Growth

HEADCOUNT	FALL 2014 ACTUAL	FALL 2015 GOAL	FALL 2016 GOAL	FALL 2017 GOAL
UNDERGRADUATE	13,201	13,497	13,801	14,112
GRADUATE	981	1003	1025	1048
HS DUAL ENROLLED	25	26	27	28
OTHER UNCLASSIFIED	240	245	251	257
<b>TOTAL</b>	<b>14,447</b>	<b>14,771</b>	<b>15,104</b>	<b>15,445</b>

## Distance Learning as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2013-14	2014-15	2015-16	2016-17
UNDERGRADUATE	16%	18%	18%	18%
GRADUATE	26%	27%	27%	27%
<b>TOTAL</b>	<b>17%</b>	<b>19%</b>	<b>19%</b>	<b>19%</b>

Note: 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.).



# Florida Gulf Coast University 2015 Work Plan: New Programs

## New Programs For Consideration by University in AY 2015-16

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
<b>BACHELOR'S PROGRAMS</b>			
Forensic Science	STEM	1	N
Renewable Energy	STEM	0	N
<b>MASTER'S PROGRAMS</b>			
Engineering	STEM	2	N
Physician Assistant Studies	HEALTH	3	N
<b>DOCTORAL PROGRAMS</b>			
None			



# Florida Gulf Coast University 2015 Work Plan: Performance Funding

## Performance Based Funding Metric Goals

METRICS	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
<b>Percent of Bachelor's Graduates Employed Full-time or Continuing their Education in the U.S. One Year After Graduation</b>	74%	75%	75%	75%	76%
<b>Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation</b>	\$35,300	\$36,000	\$36,725	\$37,460	\$38,210
<b>Average Cost per Bachelor's Degree</b> [Instructional Costs to the University]	\$29,390	\$29,684	\$29,980	\$30,280	\$30,583
<b>FTIC 6 year Graduation Rate</b> [Includes full- and part-time students]	49%	50%	50%	50%	51%
<b>Academic Progress Rate</b> [FTIC 2 year Retention Rate with GPA>2 ]	72%	73%	73%	74%	75%
<b>University Access Rate</b> [Percent of Fall Undergraduates with a Pell grant]	35%	35%	36%	36%	37%
<b>Bachelor's Degrees Awarded Within Programs of Strategic Emphasis</b>	45%	46%	46%	47%	48%
<b>Graduate Degrees Awarded Within Programs of Strategic Emphasis</b>	64%	64%	65%	66%	67%
<b>Board of Governors Choice Metric</b> Percent of Bachelor's Degrees Without Excess Hours	72%	73%	73%	74%	74%
<b>Board of Trustees Choice Metric</b> Bachelor's Degrees Awarded to Minorities	452	470	494	519	545



# Florida Gulf Coast University 2015 Work Plan: Performance Indicators

## Other Key Performance Indicators

COMMON TO ALL	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
TIME TO DEGREE	4.3	4.3	4.2	4.2	4.1
AA TRANSFER GRADUATION RATES (2nd YEAR)	24%	24%	25%	25%	26%
Degrees Awarded to Pell Grant Recipients	880	885	890	895	900
RESEARCH OR INSTITUTION-SPECIFIC	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
Bachelor's Degrees Awarded to Minorities	452	470	494	519	545
Bachelor's Degrees Awarded in Areas of Strategic Emphasis	862	900	936	973	1012
Graduate Degrees Awarded in Areas of Strategic Emphasis	234	234	240	245	250



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