



BOARD *of* GOVERNORS

State University System of Florida

Florida Gulf Coast University

2017 Work Plan Presentation

June 21, 2017



Florida Gulf Coast University

2017 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. FGCU will create an enrollment management function to increase graduation rates, especially within four years or less. Services provided by these offices (e.g., admissions, financial aid, student advising, registrar, academic support, career services) while largely in place, are spread among several divisions of the University. Advisors will intervene to ensure that students are engaged and making satisfactory progress.

2. University data systems and analytics will be significantly enhanced to accomplish the following:

- 1) identify and enroll students with the greatest potential for academic success
- 2) retain and graduate them in four years or less.

3. An Honors College that attracts and graduates high-achieving students is being established. The plan is to grow student enrollment in the Honors College by 500 (roughly 80%) in the next five years.



Florida Gulf Coast University

2017 Work Plan: Performance Funding Goals

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

| 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| - | - | 65.6 | 64.3 | 65.8 | 67% | 68% | 69% | 70% |

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

| 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|----------|----------|----------|----------|----------|----------|----------|
| - | - | \$35,300 | \$35,200 | \$36,300 | \$37,500 | \$38,200 | \$39,000 | \$39,900 |

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

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|----------|----------|----------|----------|----------|----------|----------|
| - | - | \$18,300 | \$18,690 | \$18,790 | \$18,690 | \$18,440 | \$18,190 | \$17,940 |

4. FTIC Six-Year Graduation Rate

| 2006-12 | 2007-13 | 2008-14 | 2009-15 | 2010-16 | 2011-17 | 2012-18 | 2013-19 | 2014-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 43.9 | 43.2 | 48.8 | 43.0 | 45.5 | 47 | 50 | 53 | 55% |

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

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 68.3 | 69.6 | 71.7 | 73.5 | 72.9 | 75 | 76 | 77 | 80% |



Florida Gulf Coast University

2017 Work Plan: Performance Funding Goals (cont.)

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

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 42.4 | 43.8 | 45.2 | 44.7 | 47.9 | 49 | 50 | 51 | 52 |

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

| FALL 2011 | FALL 2012 | FALL 2013 | FALL 2014 | FALL 2015 | FALL 2016 | FALL 2017 | FALL 2018 | FALL 2019 |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 34.0 | 35.4 | 35.0 | 34.2 | 31.9 | 33 | 33 | 34 | 34 |

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

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 52.9 | 66.2 | 63.6 | 60.2 | 65.3 | 66 | 67 | 68 | 69 |

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

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 69.5 | 71.9 | 72.3 | 75.9 | 75.6 | 77 | 78 | 79 | 80 |

10. BOT Choice: Bachelor's Degrees Awarded to Minorities

| 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------|------|------|------|------|------|------|------|------|
| 307 | 427 | 452 | 504 | 549 | 569 | 589 | 609 | 629 |



Florida Gulf Coast University

2017 Work Plan: Key Performance Indicators

Teaching & Learning Metrics

Bachelor's Degrees Awarded *[First Majors Only]*

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 1,744 | 1,875 | 1,864 | 2,062 | 2,331 | 2,400 | 2,450 | 2,500 | 2,550 |

Percent of Undergraduate FTE in Online Courses

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 15 | 15 | 16 | 18 | 21 | 23 | 25 | 27 | 30 |

Scholarship, Research and Innovation Metrics

Percent of Research Expenditures Funded from External Sources

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 89 | 87 | 72 | 74 | 77 | 76 | 77 | 78 | 79 |

Total Research Expenditures (\$M)

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| \$14 | \$15 | \$10 | \$9 | \$7 | \$8 | \$9 | \$10 | \$11 |



Florida Gulf Coast University 2017 Work Plan: Enrollment

Headcount Enrollment by Level *(for Fall terms)*

| | 2012 ACTUAL | 2013 ACTUAL | 2014 ACTUAL | 2015 ACTUAL | 2016 ACTUAL | 2017 PLAN | 2018 PLAN | 2019 PLAN | 2020 PLAN |
|------------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| UNDERGRADUATE | 12,034 | 12,754 | 13,201 | 13,576 | 13,544 | 13,680 | 13,818 | 13,956 | 14,096 |
| MASTER'S | 920 | 863 | 838 | 834 | 798 | 880 | 960 | 1050 | 1150 |
| RESEARCH PHD | 48 | 48 | 64 | 52 | 72 | 73 | 74 | 75 | 76 |
| PROFESSIONAL PHD | 80 | 76 | 95 | 94 | 116 | 117 | 118 | 119 | 120 |
| UNCLASSIFIED | 360 | 333 | 265 | 268 | 291 | 294 | 297 | 300 | 303 |
| TOTAL | 13,442 | 14,074 | 14,463 | 14,824 | 14,821 | 15,044 | 15,267 | 15,500 | 15,745 |

Distance Learning as a Percentage of Total Enrollment

| | 2011-12 ACTUAL | 2012-13 ACTUAL | 2013-14 ACTUAL | 2014-15 ACTUAL | 2015-16 ACTUAL | 2016-17 PLAN | 2017-18 PLAN | 2018-19 PLAN | 2019-20 PLAN |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| UNDERGRADUATE | 15.0% | 15.4% | 16.2% | 17.9% | 20.7% | 20.6% | 24.5% | 29.7% | 29.7% |
| GRADUATE | 26.2% | 25.4% | 25.2% | 26.9% | 35.4% | 29.7% | 29.6% | 29.5% | 29.5% |
| TOTAL | 16.0% | 16.2% | 16.9% | 18.6% | 21.7% | 21.2% | 24.9% | 29.7% | 29.7% |



Florida Gulf Coast University 2017 Work Plan: New Programs

New Programs For Consideration by University in AY 2017-18

| PROGRAM TITLES | AREA OF STRATEGIC EMPHASIS | # OF OTHER UNIVERSITIES WITH SAME PROGRAM | OFFERED ONLINE |
|----------------------------------|----------------------------|---|----------------|
| BACHELOR'S PROGRAMS | | | |
| Supply Chain Management | STEM | 3 | N |
| Business Analytics & Informatics | STEM | 0 | N |
| Construction Management | STEM | 4 | N |
| Digital Media Design | STEM | 2 | N |
| MASTER'S PROGRAMS | | | |
| Health Administration | HEALTH | 7 | Y |
| Athletic Training | HEALTH | 2 | Y |
| DOCTORAL PROGRAMS | | | |
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| | | | |



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