



BOARD *of* GOVERNORS

State University System of Florida

Florida Gulf Coast University

2018 Accountability Plan Presentation

June 26-28, 2018



Florida Gulf Coast University

2018 Accountability Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. FGCU will implement a new structural and functional framework to drive student success that will result in improving graduation rates, especially within four years or less. FGCU will address the following:

- admissions practices will be adjusted;
- financial support will be targeted to those students with the greatest potential for success;
- flexible scheduling will accommodate student needs;

2. University data systems and analytics are being significantly enhanced to accomplish the following:

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

Advisors will intervene to ensure that students are engaged and making satisfactory progress.

3. An Honors College that attracts and graduates high-achieving students continues to grow. The plan is to increase student enrollment in the Honors College by 500 (roughly 80% from 700 to 1200) in the next five years. The Honors College is a vehicle for attracting and retaining the best and the brightest in an ever-more competitive environment and yields increased scholarship, student retention, and timely graduation.



Florida Gulf Coast University

2018 Accountability Plan: Performance Funding

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

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL		65.6	64.3	65.8	68.7				
APPROVED GOALS				66	67	68	69	70	
PROPOSED GOALS						69	70	71	72

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

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL		35,300	35,200	36,300	38,000				
APPROVED GOALS				37,000	37,500	38,200	39,000	39,900	
PROPOSED GOALS						39,000	40,000	40,500	41,000

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL		18,300	18,690	18,900	18,230				
APPROVED GOALS					18,690	18,440	18,190	17,940	
PROPOSED GOALS						18,000	17,700	17,400	17,100

4. FTIC Four-Year Graduation Rate

	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21
ACTUAL	21.5	20.2	21.5	21.6	22.9				
APPROVED GOALS				21	22	23	30	32	
PROPOSED GOALS						24	26	30	32



Florida Gulf Coast University

2018 Accountability Plan: Performance Funding (cont.)

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	69.6	71.7	73.5	72.9	74.8				
APPROVED GOALS				74	75	76	77	78	
PROPOSED GOALS						76	77	78	80

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	43.8	45.2	44.7	47.9	52.5				
APPROVED GOALS				47	49	50	51	52	
PROPOSED GOALS						53	53	54	54

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

	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020
ACTUAL	35.4	35.0	34.2	31.9	30.6				
APPROVED GOALS				36	33	33	34	34	
PROPOSED GOALS						31	32	33	34

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	66.2	63.6	60.2	65.3	62				
APPROVED GOALS				62	66	67	68	69	
PROPOSED GOALS						63	64	65	70



Florida Gulf Coast University

2018 Accountability Plan: Performance Funding (cont.)

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	71.9	72.3	75.9	75.6	75.7				
APPROVED GOALS				76	77	78	79	80	
PROPOSED GOALS						77	78	79	80

10. BOT Choice: Bachelor's Degrees Awarded to Hispanic and African-Americans

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	427	452	504	549	608				
APPROVED GOALS				524	569	589	609	629	
PROPOSED GOALS						625	650	700	750



Florida Gulf Coast University

2018 Accountability Plan: Key Performance Indicators

Teaching & Learning Metrics

Bachelor's Degrees Awarded [First Majors Only]

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	1,875	1,864	2,062	2,331	2,399				
APPROVED GOALS				2,132	2,400	2,450	2,500	2,550	
PROPOSED GOALS						2,450	2,500	2,550	2,600

Bachelor's Degrees Awarded to African-American & Hispanic Students (% of Total)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	23	25	25	24	26				
APPROVED GOALS					25	25	26	26	
PROPOSED GOALS						26	27	28	29

Scholarship, Research and Innovation Metrics

Total Research Expenditures (\$M)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	15	10	9	7	8				
APPROVED GOALS					8	9	10	11	
PROPOSED GOALS						9	10	11	12

Percentage of Research Expenditures Funded from External Sources

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	87	72	74	77	74				
APPROVED GOALS					76	77	78	79	
PROPOSED GOALS						77	78	79	80



Florida Gulf Coast University 2018 Accountability Plan: Enrollment

Headcount Enrollment by Level *(for Fall terms)*

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018 <i>PLAN</i>	FALL 2019 <i>PLAN</i>	FALL 2020 <i>PLAN</i>	FALL 2021 <i>PLAN</i>
UNDERGRADUATE	12,754	13,201	13,576	13,544	13,582	13,711	13,840	13,971	14,104
MASTER'S	863	838	834	798	822	830	838	846	854
RESEARCH Dr	48	64	52	72	67	68	69	70	71
PROFESSIONAL Dr	76	95	94	116	125	126	127	128	129
UNCLASSIFIED	333	265	268	291	347	350	353	356	359
TOTAL	14,074	14,463	14,824	14,821	14,943	15,085	15,227	15,371	15,517

Distance Learning as a Percentage of Total FTE Enrollment

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN
UNDERGRADUATE	15%	16%	18%	21%	19%	19%	20%	21%	22%
GRADUATE	25%	25%	27%	35%	30%	30%	31%	32%	34%
TOTAL	16%	17%	19%	22%	20%	20%	21%	22%	23%



Florida Gulf Coast University 2018 Accountability Plan: New Programs

New Programs for Consideration by University in AY 2018-19

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
Business Analytics & Informatics	STEM	0	N
Construction Management	STEM	4	N
Digital Media Design	STEM	2	N
Supply Chain Management	STEM	4	N
MASTER'S PROGRAMS			
None			
DOCTORAL PROGRAMS			
None			



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