

**Education and General  
2019-2020 Legislative Budget Request  
Form I**

<b>University(s):</b>	
<b>Issue Title:</b>	<b>FGCU Operational Funding/Student Success</b>
<b>Recurring Funds Requested:</b>	<b>\$12,385,000</b>
<b>Non-Recurring Funds Requested:</b>	
<b>Total Funds Requested:</b>	<b>\$12,385,000</b>
<b>Please check the issue type below:</b>	
<b>Shared Services/System-Wide Issue for Fiscal Year 2019-2020</b>	<input type="checkbox"/>
<b>Unique Issue for Fiscal Year 2019-2020</b>	<input checked="" type="checkbox"/>

**I. Description** – 1. Describe the service or program to be provided and how this issue aligns with the goals and objectives of the strategic priorities and the 2018 University Accountability Plan established by your institution (include whether this is a new or expanded service/program). If expanded, what has been accomplished with the current service/program? 2. Describe any projected impact on academic programs, student enrollments, and student services.

Student success is at the core of Florida Gulf Coast University’s (FGCU) mission and is the primary focus of our trustees, administration, faculty, students, staff, alumni and the southwest FL community. To further advance the core of our mission, FGCU is limiting enrollment growth, increasing scholarship funds, incentivizing student performance, fostering scholarship and encouraging and rewarding educational efficiency.

Building upon FGCU’s 2017-2022 Strategic Plan and 2018 Accountability Plan, the FGCU Board of Trustees and administration have created a 3-year operational funding legislative budget request (LBR) that will enable FGCU to serve its increasingly diverse student population in an engaging and proactive environment characterized by continuing to improve: 4-year graduation and retention rates, rigorous instruction, experiential learning opportunities, accessible information resources, entrepreneurship, and a career/ professional development focus. Both the 2017-2022 Strategic Plan and 2018 Accountability Plan contain the following key initiatives and investments to emphasize student success.

- Execute a comprehensive 4-year graduation improvement plan, which is responsive to the “Florida Excellence in Higher Education Act of 2018”

and includes the implementation of a Student Success & Enrollment Management initiative;

- Attract and graduate high-achieving students to develop a strong foundation for students to graduate in four years and enter the workforce;
- Utilize predictive and prescriptive data analytics to closely track and advise students that will improve retention and persistence leading to greater academic engagement and decreased time to degree completion;
- Deliver entrepreneurship access through the implementation of an adult degree completion program and a graduate certificate program to serve the regional business community; and
- Strengthen the connection between Florida Gulf Coast University and the region by increasing partnerships with local businesses and organizations for internship opportunities, leverage online learning for degree completion, and develop targeted educational services to address identified talent gaps throughout the region.

In order to accomplish the objectives of our strategic plan and maintain a high-level of accountability focused on student success, the FGCU 2019-2020 LBR will require targeted operational funding for the second phase of our 3-year plan. The funds will be utilized in the following areas of focus with specific steps imbedded into each:

- Graduation Rate Improvements
  - Provide incentive driven scholarship, focusing on freshman to sophomore retention, decreasing transfer out rate of sophomores rising to their junior year, and motivating students to take a minimum of 30 credits per academic year.
  - Further the direct connection between academic progress and employment through improved and expanded student services in the areas of career counseling and enhanced orientation.
- Targeted Program and Workforce Improvements
  - Deliver Entrepreneurship access for both traditional students and non-traditional in the form of degree completion programming.
  - Capitalize on public-private educational partnerships to realize an innovative public-private educational partnership with major employers in the region's economy. By leveraging the utilization of existing industrial campuses, FGCU's engineering and business programming in collaboration with industry-based adjunct instructors, will provide customized workforce development to sustain and grow the region's biomedical science presence.

- Enhance and leverage partnerships with the community to produce value added internships, targeted educational services, service learning opportunities, online learning delivery, and offer an integrated studies degree completion program to serve the five-county area.
  - Provide targeted industry supported programs in agribusiness to respond to the needs of the Southwest Florida region.
  - Partner with the region's K-12 system to support and graduate a pipeline of educators equipped with the latest directed curriculums and produce better prepared students.
- Applied Research and Scholarship
    - Implement the developed plan (presented at the FGCU Board of Trustee meeting of April 11, 2017) to fully utilize the Emergent Technologies Institute in supporting engineering, entrepreneurship and research and technology development.
    - As an environmentally focused institution, water management is to be a key part of the instruction and research at Florida Gulf Coast University. Funding will serve to support water-based studies and research.
    - Undergraduate research and assistantships funding will be utilized to provide student research scholarships, research assistantships, faculty stipends to work with research students, research related work study, and an undergraduate symposium.
  - Facilities and Infrastructure
    - The evolution of programs, research and services requires the retention of quality faculty and staff, along with current technology, information resources and physical infrastructure to support them. This includes everything from the library resources to support existing and emerging research and information, along with the resources required to provide the physical infrastructure of the campus.

### Student Success and Enrollment Management

FGCU's Strategic Plan has established student success as the most critical pillar in its 2017-2022 Strategic Plan. To begin our fundamental shift in addressing all aspects of student success on campus, we have established a comprehensive plan that will improve and enhance all variables that directly and indirectly impact 4-year graduation rates. As such, we are currently in the process of implementing comprehensive student success and enrollment management practices that will lead to significant organizational and cultural changes where new approaches, and accountability measures ensuring greater improvements in retention, persistence, and 4-year graduation rates are being created. Through FGCU's

aggressive proactive efforts, the following tasks will be implemented during the 2018-2019 academic year:

1. Align programs, services, and units that directly impact the student experience in a positive manner leading to timely graduation in four years, and employment within a chosen profession paying a competitive salary.
2. Optimally align existing departments and personnel, so that opportunities and synergies for collaboration are enhanced in three main areas: Academic Engagement, Student Engagement, and Enrollment Management.
3. Seamlessly and synergistically integrate the mission, vision, and focus of Student Success & Enrollment Management with all divisions throughout our institution to confirm that the necessary resources will be efficiently and effectively aligned to ensure *Student Success*.

Therefore, FGCU requests approval of the continuation of our recurring funding LBR request, phase two, in the amount of \$12,385,000.

**II. Return on Investment** - *Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate. Similarly, if the issue focuses on expanding access to academic programs or student services, indicate the current and expected outcomes.*

**1. Programs, projects and organizational changes which will increase graduation rates, especially the 4-year graduation rate.**

A. First-Time-In-College (FTIC) 4-Year Graduation Rate:

Actual: 2016: 22%. Goal: 2021-2022: 34%.

B. Time to Degree:

Actual: 2015-2016: 4.5 Years. Goal: 2021-2022: 4 Years.

**2. Offering or expanding programs which meet the workforce needs of our region including, but not limited to: agribusiness, entrepreneurship, regional lab school and service learning.**

A. Percentage of Bachelors Graduates Enrolled or Employed (\$25K or above Annual Salary):

Actual: 2015-2016: 69%. Goal: 2021-2022: 73%.

B. Median Wages of Bachelors Graduates Employed Full-Time:

Actual: 2015-2016: \$38,000. Goal: 2021-2022: \$43,200.

2019-2020 LBR

**3. Refine and restructure the Honors College and related programs.**

A. First-Time-In-College (FTIC) 4-Year Graduation Rate:

Actual: 2016: 22%. Goal: 2021-2022: 34%.

B. Time to Degree:

Actual: 2015-2016: 4.5 Years. Goal: 2021-2022: 4 Years.

**4. Expanding community collaborations, curriculums and workforce.**

A. Percentage of Bachelors Graduates Enrolled or Employed (\$25K or above Annual Salary):

Actual: 2015-2016: 69%. Goal: 2021-2022: 73%.

B. Median Wages of Bachelors Graduates Employed Full-Time:

Actual: 2015-2016: \$38,000. Goal: 2021-2022: \$43,200.

**5. Stimulating increased research and scholarship relevant to the unique character, challenges and opportunities in Southwest Florida. A primary goal will be on issues related to water: quality; allocation; availability and management and undergraduate research.**

A. Total Research Expenditures (\$M):

Actual: 2016-2017: \$8 million. Goal: 2021-2022: \$14 million.

B. Percentage of Research Expenditures Funded from External Sources:

Actual: 2016-2017: 76%. Goal: 2021-2022: 81%.

**III. Facilities** *(If this issue requires an expansion or construction of a facility, please complete the following table.):*

	<b>Facility Project Title</b>	<b>Fiscal Year</b>	<b>Amount Requested</b>	<b>Priority Number</b>
<b>1.</b>				
<b>2.</b>				

**2019-2020 Legislative Budget Request**  
**Education and General**  
**Position and Fiscal Summary**  
**Operating Budget Form II**  
(to be completed for each issue)

**University:** Florida Gulf Coast University  
**Issue Title:** Operational Funding/Student Success

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	6.00	0.00	6.00
Other (A&P/USPS)	21.00	0.00	21.00
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Total	27.00	0.00	27.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$520,000	\$0	\$520,000
Other (A&P/USPS)	\$1,300,565	\$0	\$1,300,565
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Total	\$1,820,565	\$0	\$1,820,565
	=====	=====	=====
Salaries and Benefits	\$4,125,037	\$0	\$4,125,037
Other Personal Services	\$3,320,000	\$0	\$3,320,000
Expenses	\$2,816,843	\$0	\$2,816,843
Operating Capital Outlay	\$73,120	\$0	\$73,120
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
Library Resources	\$350,000	\$0	\$350,000
<u>Financial Aid</u>	\$1,700,000	\$0	\$1,700,000
	\$0	\$0	\$0
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Total All Categories	\$12,385,000	\$0	\$12,385,000
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