

2019
Accountability Plan

**Florida Gulf Coast
University**

BOT APPROVED
4/09/2019



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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MISSION STATEMENT

Florida Gulf Coast University, a comprehensive institution of higher education, offers undergraduate and graduate degree programs of strategic importance to Southwest Florida and beyond. FGCU seeks academic excellence in the development of selected programs and centers of distinction in science, technology, engineering and mathematics (STEM) disciplines, health professions, business, and marine and environmental sciences. Outstanding faculty and staff supported by a strong community of advisors prepare students for gainful employment and successful lives as responsible, productive and engaged citizens. FGCU emphasizes innovative, student-centered teaching and learning, promotes and practices environmental sustainability, embraces diversity, nurtures community partnerships, values public service, encourages civic responsibility, and cultivates habits of lifelong learning and the discovery of new knowledge.



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.

FGCU's strategy employs four key drivers:

1. Continue to create and refine our campus culture of "students first" through our comprehensive Student Success Initiative. (see below)
2. Implement change in our administrative/leadership model and institutional organization intended to continually improve effectiveness and efficiency leading to improved student, program, and university outcomes (e.g., creation of the Division of Student Success & Enrollment Management).
3. Seek new and expanded ways to engage and serve the citizens and communities of Southwest Florida, the state of Florida, and beyond. (see Key Initiatives and Investments)
4. Invest in critical infrastructure including: facilities, technology, operational efficiencies, and personnel to position FGCU for its next two decades of improvement, responsiveness, and strategic growth. (see Key Initiatives and Investments)

In order to accomplish this, we have extensively reviewed and implemented change in our institutional structure to better leverage existing strengths and bring together activities, programs, and departments to create improved synergies rather than fiefdoms. These are tangible actions associated with the first two drivers to accomplish the goals set forth in our strategic plan and realize the goals of the SUS strategic plan. Our re-directed focus on student-success-oriented themes now provides the organizational nucleus, and more importantly culture, of the division whose collective actions are intended to enhance positive outcomes through academic engagement, student engagement, and enrollment management. These three over-arching and formalized units now direct the more narrowly focused activities of traditional units such as university academic advising, academic support services, experiential learning, undergraduate admissions, financial aid, and career services - all designed to integrate and best deliver services to our students. Moreover, we are currently putting into place a one stop shop that will greatly enhance direct services to students in the enrollment and financial services areas. Collectively, these major efforts will collocate functions, services, and personnel to facilitate student access. Complementing the restructuring is a significantly enhanced data analytics capability providing easily accessible real-time data to support timely student intervention strategies and inform decision-makers.

Another major structural change to increase efficiency and effectiveness is the creation of a new unit comprising existing programs and services to address strategic driver three above. This "new" unit will expand access to existing programs to better accommodate regional workforce needs and will offer programs in more flexible formats both face to face and online to working adults who are trying to advance their careers.

Finally, actions around strategic driver four include leveraging world class scholars (WCS) funding to build strength in addressing water quality challenges that threaten the prosperity of the region and the state as a whole. Completion of our Academic Building 9 to house the School for Integrated Watershed and Coastal Studies and crucial cluster hires will leverage a strong regional presence involving applied research in marine and environmental science.



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

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

Major capabilities of Florida Gulf Coast University include the following:

- Meeting the unique needs of Southwest Florida in terms of an educated and skilled workforce
- Preservation of the environment
- Providing for the health and social welfare of the region
- Catalyzing economic development
- Facilitating diversity and social mobility
- Promoting entrepreneurship
- Conducting applied research that directly impacts Southwest Florida issues (e.g. red tide)
- Enhancing the arts
- Improving K-12 education through innovation
- Fulfilling student aspirations

Major opportunities include:

- Leveraging the creation of the new Division of Student Success & Enrollment Management to improve student retention, persistence, and the 4-yr graduation rate
- Increasing grant-based financial aid to eligible students
- Further reduction in the student transfer-out rate
- Reducing student-earned excess credit hours
- Expanding programs and services to enhance the student experience
- Adding additional facilities to support student success
- Increasing programs and enrollments of minority and female students in areas of strategic emphasis
- Achieving additional efficiencies
- Leading interdisciplinary research to address regional needs
- Working with educational partners to extend higher educational opportunities more broadly

Major challenges include:

- Rapid maturation of the newly established Division of Student Success & Enrollment Management
- Translation and implementation of student data analytics from predictive inference to intervention with tangible outcomes
- Collocation of activities, programs, and departments to optimize direct service to students
- Timely addition of new and renovated facilities
- Necessary financial resources to support student success and academic excellence
- Continued growth of state and regional economies



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. Recruitment of Talented Students

The continued development of an undergraduate admissions strategy that has focused on increasing the number of applicants and enrolled students who view FGCU as their preferred choice / #1 choice. We are using institutional data as well as data from a third party to target specific regions of the state to increase the number of applications received. We believe this will help lead to greater freshman to sophomore retention, as well as persistence of enrolled students (i.e., decrease the number of students in good academic standing who transfer-out) that will contribute to an increasing 4-yr graduation rate.

A focus on increasing the number of talented and highly motivated students through expansion of the Honors College, more active recruitment of dual enrolled high school students, and targeted merit-based financial aid that in combination result in higher-achieving students who earn higher grade point averages, graduate in four years, and increase the university's overall 4-yr graduation rate.

The creation of an enhanced transfer articulation program for current and future Florida Southwestern graduates (2+2, *Destination FGCU*) and the establishment of a new degree completion program (*FGCU Complete*) for those throughout Southwest Florida who started but never completed a bachelor's program.

2. Meeting the Workforce Needs of Southwest Florida

Launching or expanding programs which meet the workforce needs of our region. These include: entrepreneurship, health professions (nursing), construction management, teacher education, environmental geology, supply chain management, and agribusiness.

Increasing internship and co-op educational experiences for students to ensure they are workforce ready and equip them with a competitive advantage in the job market.

Increasing access to key programs and services to promote degree completion using online technology and in-demand programming.

3. Applied research to address issues critical to Southwest Florida

Stimulating increased research and scholarship relevant to the unique character, challenges and opportunities in Southwest Florida. A primary initiative will focus on issues related to water quality, allocation, availability, and management with concomitant "downstream" effects on public health and economic development in our region.



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.

Board-Approved Program / Initiative	# of Undergraduate Students Impacted
Expansion of high impact practices that will engage students outside the classroom that enables students to develop their leadership skills and broaden their professional networks for gaining employment	3,002
Expand admittance into the Honors College	169 new students (20% ↑ from Fall '17)
SOAR in 4 plan for first-year students to stay on track to a 4-year degree and secure employment	1,123
Expansion of financial aid targeted to students willing to commit to FGCU as their first choice	446 freshman
Implementation of a policy whereby merit scholarship program funding ends after 4 years with recipients required to complete a minimum of 30 credit hours each academic year while maintaining a 3.0 GPA	289 new Presidents and Blue/Gold paid compared to last fall
Expansion of all scholarship and financial aid programs to significantly expand students enrolling in summer courses	1,643
Creation of a gap fund to support tuition costs to help prevent students from dropping out between their sophomore and junior year	100% supported for 993 Pell Students
Creation of a gap fund to support tuition costs to help prevent students from dropping out their senior year right before graduation	100% supported for 1,101 Pell students
Implementation of new institutional policies that will alleviate common bottle neck areas in course and space scheduling	13,633
Establishing a new office that focuses specifically on creating greater flexibility for students to take online courses and complete their degrees faster	6,489
Expand the number of adjunct faculty to deliver more courses during the Summer term	6,732 (7.7%↑ from Sum '17)
Implement and improve the technology used by students so that it enhances and facilitates their use which will improve their time to degree progression	13,633
Students who are currently receiving scholarships or financial aid are at risk for losing their funding (and not remaining in school) if they don't maintain academic requirements and maintain enough credit hours	479
Not meeting academic program milestones (e.g. earning certain grades in critical courses along their progression) will result in a student being removed from their major of choice	13,633
Implementation of the “3/2 Withdrawal Rule” where students are limited to withdraw from 3 lower level courses and 2 upper level courses without financial penalty.	2,450 students (Fall '17)



Key Achievements for Last Year (2017 –2018)

STUDENT ACHIEVEMENTS

1. Biology major Alainah Hacker, '18, saw that her aunt was benefiting from medical marijuana while undergoing chemotherapy for cancer, but was having trouble calculating how much she needed. Alainah developed a personal dosing system for CBD and other medications.
2. Software engineering major Hannah Andrews earned the [Science, Mathematics and Research for Transformation \(SMART\) Scholarship for Service](#), awarded by the U.S. Department of Defense to attract some of the nation's brightest future scientists
3. Through his involvement with FGCU's Institute for Entrepreneurship's Runway Program, graduating senior, Jakub Adamowicz, won the Governor's prize for an app he developed (RoomDig) that matches college students looking to find housing and compatible roommates.

FACULTY ACHIEVEMENTS

1. Lyn Millner's 2015 book, "The Allure of Immortality" was cited by the Wall Street Journal as one of the top 5 books on cults.
2. Dubbed "[Revisiting The Past: B Star Asteroseismology With TESS](#)," FGCU Whitaker Eminent Scholar, Derek Buzasi's project is one of only 38 nationally chosen for cycle No. 1 of NASA's TESS Guest Investigator program.
3. Dr. Robert Kenny received the Association for Educational Communications and Technology's Presidential Award in the field of educational technology for innovative contributions in the initiation and development of the Journal of Formative Design for Learning.

PROGRAM ACHIEVEMENTS

1. Following Hurricane Irma's devastation, clinical mental health counseling professors in the Marieb College of Health & Human Services formed a Mental Health First Aid Team, consisting of students, faculty and staff to deliver disaster relief, including supplies and psychological first aid. Teams visited with youngsters in programs in Fort Myers, Naples and an Everglades City school.
2. Similarly, a group of environmental studies students launched a project that looked into the reasons that Estero had such widespread flooding after Hurricane Irma and what could be done to solve the problem.
3. Department of Health Science and Department of Social Work students conducted comprehensive health screenings in Immokalee to assist and educate residents about various health conditions (e.g. asthma, high blood pressure and diabetes) that need treatment.

INSTITUTIONAL ACHIEVEMENTS

1. FGCU conducted a major university-wide reorganization that led to the establishment of the new Division of Student Success & Enrollment Management which is tasked with leading all aspects of our student success initiative.
2. FGCU significantly increased institutionally based student grant aid to reduce student financial burden and improve student retention, persistence, and the four-year graduation rate.
3. Morgan Murray, a 2018 Honors graduate with a degree in community health, became the first FGCU student to qualify for a full refund of her first-year, out-of-pocket FGCU tuition expenses through the Soar in 4 program, which incentivizes students to graduate in four years and get a well-paying job in Florida.



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	65.6	64.3	65.8	68.7	69.2	.	.	.	.
APPROVED GOALS	.	.	66	67	69	70	71	72	.
PROPOSED GOALS	.	.	.	.	.	70	71	72	73

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	35,200	36,300	38,000	38,004	.	.	.	.
APPROVED GOALS	.	.	37,000	37,500	39,000	40,000	40,500	41,000	.
PROPOSED GOALS	.	.	.	.	.	40,000	40,500	41,000	41,500

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	18,300	18,690	18,900	17,630*	15,350	.	.	.	.
APPROVED GOALS	.	.	.	18,690	18,000	17,700	17,400	17,100	.
PROPOSED GOALS	.	.	.	.	.	15,000	14,750	14,500	14,250

Note*: Historical data revised due to a change in methodology to improve accuracy.

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	20.2	21.5	21.6	22.9	28.8	.	.	.	.
APPROVED GOALS	.	.	21	22	24	26	30	32	.
PROPOSED GOALS	.	.	.	.	.	30	32	33	35

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	71.7	73.5	72.9	75.3*	72.4	.	.	.	.
APPROVED GOALS	.	.	74	75	76	77	78	80	.
PROPOSED GOALS	.	.	.	.	.	75	77	80	82

Note*: Historical data revised due to a change in methodology to improve accuracy.



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	45.2	44.7	47.9	52.5	53.1	.	.	.	.
APPROVED GOALS	.	.	47	49	53	53	54	54	.
PROPOSED GOALS	.	.	.	.	.	53	54	54	55

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	35.0	34.2	31.9	30.6	32.5	.	.	.	.
APPROVED GOALS	.	.	36	33	31	32	33	34	.
PROPOSED GOALS	.	.	.	.	.	33	34	35	36

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	63.6	60.2	65.3	62.0	64.2	.	.	.	.
APPROVED GOALS	.	.	62	66	63	64	65	70	.
PROPOSED GOALS	.	.	.	.	.	64	65	70	71

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	72.3	75.9	75.6	75.7	76.1	.	.	.	.
APPROVED GOALS	.	.	76	77	77	78	79	80	.
PROPOSED GOALS	.	.	.	.	.	78	79	80	81

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	452	504	549	608	706	.	.	.	.
APPROVED GOALS	.	.	524	569	625	650	700	750	.
PROPOSED GOALS	.	.	.	.	.	740	780	820	860



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	0	0	0	0	0	.	.	.	.
APPROVED GOALS	.	.	.	.	0	0	0	0	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0

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	15	13	14	14	14	.	.	.	.
APPROVED GOALS	.	.	14	15	15	16	17	20	.
PROPOSED GOALS	.	.	.	.	.	16	17	20	22

Professional Licensure & Certification Exam First-time Pass Rates

CALENDAR YEAR	2014	2015	2016	2017	2018	2019 GOAL	2020 GOAL	2021 GOAL	2022 GOAL
Nursing	96	96	99	99	100	100	100	100	100
US Average	85	87	88	90	92	.	.	.	.
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	96	90	93	91	94	94	95	95	96
US Average	90	91	92	92	92	.	.	.	.

Exam Scores Relative to Benchmarks

Above or Tied	2	1	2	1	2	2	2	2	2
Total	2	2	2	2	2	2	2	2	2



KEY PERFORMANCE INDICATORS (CONTINUED)

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	4.5	4.5	4.5	4.5	4.5	.	.	.	.
APPROVED GOALS	.	.	4.2	4.4	4.4	4.3	4.2	4.0	.
PROPOSED GOALS	.	.	.	.	.	4.3	4.2	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	49	43	46	48	47	.	.	.	.
APPROVED GOALS	.	.	45	47	50	53	55	57	.
PROPOSED GOALS	.	.	.	.	.	50	53	55	57

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	1,864	2,062	2,331	2,339	2,675	.	.	.	.
APPROVED GOALS	.	.	2,132	2,400	2,450	2,500	2,550	2,600	.
PROPOSED GOALS	.	.	.	.	.	2725	2775	2825	2875

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	368	339	300	328	321	.	.	.	.
APPROVED GOALS	.	.	350	325	350	375	400	425	.
PROPOSED GOALS	.	.	.	.	.	350	375	400	425

Percentage 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	25	25	24	26	27	.	.	.	.
APPROVED GOALS	.	.	.	25	26	27	28	29	.
PROPOSED GOALS	.	.	.	.	.	27	28	29	30



KEY PERFORMANCE INDICATORS (CONTINUED)

Teaching & Learning Metrics

Percentage 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	13	12	12	11	11	.	.	.	.
APPROVED GOALS	.	.	13	12	12	13	13	15	.
PROPOSED GOALS	.	.	.	.	.	13	14	15	16

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	16	18	21	19	22
APPROVED GOALS	.	.	19	23	19	20	21	27	.
PROPOSED GOALS	22	23	27	30

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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	30	31	33	30	32	.	.	.	.
APPROVED GOALS	.	.	32	34	33	35	37	38	.
PROPOSED GOALS	.	.	.	.	.	35	37	38	39

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	35	37	36	39	38	.	.	.	.
APPROVED GOALS	.	.	38	39	40	41	42	43	.
PROPOSED GOALS	.	.	.	.	.	41	42	43	44

Scholarship, Research and Innovation Metrics

National Academy Memberships

	2015	2016	2017	2018	2019	2020	2021	2022	2023
ACTUAL	0	0	0	0	0	.	.	.	.
APPROVED GOALS	.	.	0	0	1	1	1	1	.
PROPOSED GOALS	.	.	.	.	.	1	1	1	1

Faculty Awards

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
ACTUAL	0	1	0	1	2	.	.	.	.
APPROVED GOALS	.	.	0	0	0	0	0	1	.
PROPOSED GOALS	.	.	.	.	.	0	0	1	2



KEY PERFORMANCE INDICATORS (CONTINUED)

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	10	9	7	8	5	.	.	.	.
APPROVED GOALS	.	.	.	8	9	10	11	12	.
PROPOSED GOALS	.	.	.	.	.	10	11	12	13

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	72	74	77	74	73	.	.	.	.
APPROVED GOALS	.	.	.	76	77	78	79	80	.
PROPOSED GOALS	.	.	.	.	.	78	79	80	81

Utility Patents Awarded [from the USPTO]

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	0	2	0	0	0	.	.	.	.
APPROVED GOALS	.	.	.	0	0	1	2	2	.
PROPOSED GOALS	.	.	.	.	.	0	0	1	2

Number of Licenses/Options Executed Annually

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	1	0	0	0	0	.	.	.	.
APPROVED GOALS	.	.	.	0	0	0	1	1	.
PROPOSED GOALS	.	.	.	.	.	0	0	1	1

Number of Start-up Companies Created

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	0	0	0	0	0	.	.	.	.
APPROVED GOALS	.	.	.	0	0	0	2	5	.
PROPOSED GOALS	.	.	.	.	.	0	0	1	1



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.

Undergraduate Student Publications

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	.	.	11	31	60	.	.	.	.
APPROVED GOALS	.	.	.	15	35	40	45	50	.
PROPOSED GOALS	65	70	75	80

Number of Students in Honors Program/College

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	.	.	674	944	1007	.	.	.	.
APPROVED GOALS	.	.	.	770	1,000	1,100	1,200	1,200	.
PROPOSED GOALS	1,100	1,200	1,200	1,200

Number of Student Entrepreneurs Starting a Business

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	.	.	5	22	44	.	.	.	.
APPROVED GOALS	26	30	34	38	.
PROPOSED GOALS	48	52	56	60



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
UNDERGRADUATE									
ACTUAL	13,226	13,604	13,544	13,582	13,624	.	.	.	.
APPROVED GOALS	.	.	.	13,680	13,711	13,840	13,971	14,104	.
PROPOSED GOALS	.	.	.	.	.	13,846	13,971	14,104	14,227
GRADUATE									
ACTUAL	997	980	986	1,014	1,060	.	.	.	.
APPROVED GOALS	.	.	.	1,070	1,024	1,034	1,044	1,054	.
PROPOSED GOALS	.	.	.	.	.	1,075	1,095	1,115	1,135

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
UNDERGRADUATE									
FTIC	9,351	9,652	9,540	9,567	9,611	9,746	9,836	9,927	10,025
FCS AA Transfers	1,656	1,640	1,606	1,717	1,703	1,749	1,767	1,785	1,790
Other AA Transfers	208	210	206	220	224	226	228	230	232
Post-Baccalaureates	170	178	157	182	151	185	187	189	190
Other Undergraduates	1,841	1,924	2,035	1,896	1,935	1,940	1,953	1,973	1,990
Subtotal	13,226	13,604	13,544	13,582	13,624	13,846	13,971	14,104	14,227
GRADUATE									
Master's	838	834	798	822	852	860	870	880	890
Research Doctoral	64	52	72	67	71	75	80	85	90
Professional Doctoral	95	94	116	125	137	140	145	150	155
Subtotal	997	980	986	1,014	1,060	1,075	1,095	1,115	1,135
TOTAL	14,223	14,584	14,530	14,596	14,684	14,921	15,066	15,219	15,362

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	18	20	23	23	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	24	25	26	27



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
RESIDENT										
LOWER	5,741	5,855	5,587	5,459	5,369	5,445	5,500	5,550	5,600	5,650
UPPER	4,667	4,961	5,349	5,502	5,783	5,927	6,000	6,050	6,100	6,150
GRAD I	667	650	631	598	637	662	670	680	690	700
GRAD II	153	145	146	174	185	209	210	212	215	220
TOTAL	11,228	11,610	11,713	11,733	11,974	12,243	12,380	12,492	12,605	12,720
NON-RESIDENT										
LOWER	342	407	559	632	622	661	670	675	680	685
UPPER	194	208	233	277	345	423	425	430	435	440
GRAD I	29	28	30	35	40	40	45	50	50	55
GRAD II	11	15	15	19	15	8	10	12	15	20
TOTAL	575	657	837	963	1,022	1,132	1,150	1,167	1,180	1,200
TOTAL										
LOWER	6,083	6,262	6,147	6,091	5,991	6,106	6,170	6,225	6,280	6,335
UPPER	4,860	5,168	5,582	5,779	6,128	6,350	6,425	6,480	6,535	6,590
GRAD I	696	677	661	633	677	702	715	730	740	755
GRAD II	163	160	161	193	200	217	220	224	230	240
TOTAL	11,802	12,267	12,551	12,696	12,996	13,375	13,530	13,659	13,785	13,920

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
UNDERGRADUATE										
Distance (80-100%)	16%	18%	21%	19%	22%	23%	24%	25%	26%	27%
Hybrid (50-79%)	1%	1%	1%	0%	0%	1%	1%	2%	2%	3%
Classroom (0-50%)	83%	81%	78%	80%	78%	76%	75%	73%	72%	70%
GRADUATE										
Distance (80-100%)	25%	27%	35%	30%	31%	32%	33%	33%	34%	34%
Hybrid (50-79%)	7%	2%	1%	1%	1%	2%	2%	3%	3%	4%
Classroom (0-50%)	68%	71%	64%	69%	68%	66%	65%	64%	63%	62%

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.



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
BACHELOR'S PROGRAMS						
Physics	40.0801	STEM	FAMU, FAU, FIU, FSU, UCF, UF, UNF, USFT, UWF	No	25	4/2020
Real Estate	52.1501	None	FAU, FIU, FSU, UCF	No	75	4/2020
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Biology	26.0101	STEM	FAMU, FAU, FIU, FSU, UCF, UNF, USFT, UWF	No	45	4/2020
DOCTORAL PROGRAMS						

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
BACHELOR'S PROGRAMS						
Professional Sales	52.1804	None	None	No	75	4/2021
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Educational Technology	13.0501	STEM	FAU, FSU, UCF, USFT, UWF	Yes	50	4/2022
Health Administration	51.0701	HEALTH	FAMU, FAU, FIU, UF, UNF, USFT, UWF	Yes	75	4/2022
DOCTORAL PROGRAMS						
Occupational Therapy	51.2306	HEALTH	UF	No	30	4/2021