



BOARD *of* GOVERNORS

State University System of Florida

Florida Gulf Coast University
2019 Accountability Plan Presentation

June 11-13, 2019

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Florida Gulf Coast University 2019 Accountability Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Recruitment of Talented Students

- Increasing the number of applicants and enrolled students who view FGCU as their preferred choice / #1 choice
- Creating an enhanced transfer articulation program

2. Meeting the Workforce Needs of Southwest Florida

- Launching or expanding programs
- Increasing internship and co-op educational experiences
- Promoting degree completion through online technology and in-demand programming

3. Applied research to address issues critical to Southwest FL

- Focusing on issues related to water quality



Florida Gulf Coast University 2019 Accountability Plan: Performance Funding

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



Florida Gulf Coast University 2019 Accountability Plan: Performance Funding (cont.)

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.

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 2019	FALL 2020
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



Florida Gulf Coast University 2019 Accountability Plan: Performance Funding (cont.)

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



Florida Gulf Coast University

2019 Accountability Plan: Key Performance Indicators

Teaching & Learning Metrics

Metric 1: 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
<i>US Average</i>	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
<i>US Average</i>	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

Metric 2: 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



Florida Gulf Coast University

2019 Accountability Plan: Key Performance Indicators

Scholarship, Research and Innovation Metrics

Metric 1: 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

Metric 2: 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



Florida Gulf Coast University 2019 Accountability Plan: Enrollment

Headcount Enrollment by Level (for Fall terms)

UNDERGRADUATES

	2014	2015	2016	2017	2018	2019	2020	2021	2022
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

GRADUATES

	2014	2015	2016	2017	2018	2019	2020	2021	2022
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

Distance Learning as a Percentage of Total FTE Enrollment

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PLAN	PLAN	PLAN	PLAN
UNDERGRADUATE	16%	18%	21%	19%	22%	23%	24%	25%	26%
GRADUATE	25%	27%	35%	30%	31%	32%	33%	33%	34%
TOTAL	17%	19%	22%	20%	23%	24%	25%	26%	27%



Florida Gulf Coast University 2019 Accountability Plan: Improve 4yr Grad Rate

BACCALAUREATE-SEEKING RESIDENT UNDERGRADUATES WHO EARNED 15+ CREDIT HRS

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	16	18	20	23	23	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	24	25	26	27

Provide a Brief Update on Plan to Improve 4yr Graduation Rates

- Implementation of new Division of Student Success and Enrollment Management to comprehensively support all functions to increase retention, persistence, 4yr grad rate, and reduce student net cost
- Significant infusion of new institutional and foundation funds along with improved allocation strategy to enhance student recruitment, retention, persistence, and timely graduation
- Significant increase in semester credit hour productivity and seniors graduating in 2018 Summer term leading to improved persistence and 4yr grad rate



Florida Gulf Coast University 2019 Accountability Plan: New Programs

New Programs For Consideration in AY 2019-20

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
Physics	STEM	9	N
Real Estate	None	4	N
MASTER'S PROGRAMS			
Biology	STEM	8	N



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