



BOARD *of* GOVERNORS

State University System of Florida

Florida Gulf Coast University 2014-2015 Work Plan Presentation

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President
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ABC University 2014-15 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

Academic Quality - academic excellence will continue as a principal institutional goal. Assessment and continuous improvement will be tools in the vanguard of FGCU's further evolution into a fully comprehensive university. Regional accreditation, state licensure/national certification, and Board of Governors (BOG) planning and accountability requirements will ensure the integrity of our academic enterprise. Specialized accreditation will be sought, earned, and maintained for all appropriate disciplines.

Return on Investment - means FGCU will increase its degree production including STEM areas to provide the educated workforce that drives economic development. Graduation rate improvement will continue to be a major focus of our efforts, and FGCU will continue to demonstrate high levels of post-graduation employment and success that will support the projected growth of the region: in health care; education; management, finance, and real estate; information technology; the resort and hospitality industry; life sciences; environmental sciences, engineering; and the professions.

Operational Efficiency - FGCU will continue to demonstrate among the lowest costs per student credit hour in the SUS. The university also will continue to employ technology to ensure conservation of energy, the generation of clean energy, and the preservation of its environment. FGCU will continue to demonstrate among the lowest energy costs per square foot in the SUS. All future facilities where possible will be constructed to Leadership in Energy and Environmental Design (LEED) standards. Classroom and laboratory utilization rates will remain among the highest within the SUS. The campus will remain a clean and secure environment conducive to student success.



ABC University 2014-15 Work Plan: Enrollment

Planned Enrollment Growth

HEADCOUNT	FALL 2013 ACTUAL	FALL 2014 GOAL	FALL 2015 GOAL	FALL 2016 GOAL
UNDERGRADUATE	12,775	13,560	14,375	15,150
GRADUATE	987	980	995	1,015
NOT-DEGREE SEEKING	312	310	300	300
MEDICAL	N/A	N/A	N/A	N/A
TOTAL	14,074	14,850	15,670	16,465

Distance Learning* as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2012-13	2014-15	2015-16	2016-17
UNDERGRADUATE	15%	15%	16%	17%
GRADUATE	29%	29%	30%	31%
TOTAL	17%	17%	17%	18%

Note*: 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.).



ABC University 2014-15 Work Plan: New Programs

New Programs For Consideration by University in AY 2014-15

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
Renewable Energy	STEM	None	No
Music Therapy		1	No
MASTER'S PROGRAMS			
Educational Technology	STEM	3	Yes
Engineering	STEM	2	No
DOCTORAL PROGRAMS			
N/A			



ABC University 2014-15 Work Plan: Performance Funding

Performance Based Funding

METRICS	2012-13 ACTUAL	2013-14 GOALS	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
Percent of Bachelor's Graduates Employed Full-time in Florida or Continuing their Education in the U.S. One Year After Graduation	70%	70%	71%	72%	73%
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation	\$32,900	\$33,500	\$34,000	\$34,500	\$35,000
Average Cost per Bachelor's Degree [Instructional Costs to the University]	\$29,240	\$29,000	\$29,000	\$28,500	\$28,000
FTIC 6 year Graduation Rate [Includes full- and part-time students]	43%	44%	45%	46%	47%
Academic Progress Rate [FTIC 2 year Retention Rate with GPA>2]	72%	73%	74%	75%	76%
University Access Rate [Percent of Fall Undergraduates with a Pell grant]	35%	36%	37%	38%	39%
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	44%	44%	45%	46%	47%
Graduate Degrees Awarded Within Programs of Strategic Emphasis	66%	66%	67%	68%	69%
Board of Governors Choice Metric Percentage of Bachelor's Degrees awarded without excess credit hours	74%	74%	75%	76%	77%
Board of Trustees Choice Metric Bachelor's Degrees Awarded to Minorities	23%	23%	24%	25%	26%



ABC University 2014-15 Work Plan: Performance Indicators

Other Key Performance Indicators

COMMON TO ALL	2012-13 ACTUAL	2013-14 ESTIMATE	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
TIME TO DEGREE	4.6 yrs	4.6yrs	4.5 yrs	4.4 yrs	4.3 yrs
AA TRANSFER GRADUATION RATES (4 YEAR)	67%	68%	69%	70%	72%
RESEARCH OR INSTITUTION-SPECIFIC	2012-13 ACTUAL	2013-14 ESTIMATE	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
Bachelor's Degrees Awarded to Minorities	427	450	475	500	525
Degrees Awarded to Pell recipients	885	995	1100	1200	1300

Note*: Preeminent goals are only required for UF and FSU. Other research universities can voluntarily provide this information.



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