



# BOARD *of* GOVERNORS

## State University System of Florida

# Florida Gulf Coast University

## 2016 Work Plan Presentation

June 21-23, 2016



# Florida Gulf Coast University 2016 Work Plan: Key Initiatives

## Key Initiatives & Investments *(within 3 years)*

**1. Academic Excellence:** This remains the central focus of teaching, learning, and scholarship as well as the primary impetus for developing new programs and improving existing programs at FGCU. Another goal is to enhance the four-year graduation rate of our students.

FGCU will focus on transitioning the highly successful Honors Program into an Honors College which will provide a significant step towards attracting higher achieving students to FGCU and ultimately improve our four-year graduation rate. Support resources will expand to connect students with clinical, internship, practical, and civic engagement experiences that supplement the curriculum and produce graduates with the skills most desired by future employers and advanced academic programs.



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## Key Initiatives & Investments *(within 3 years)*

**2. Entrepreneurship:** At FGCU entrepreneurship is identified as a process of fundamental transformation from innovative idea to enterprise and from enterprise to value. It further combines the skills of creative thinking, thoughtful planning, perseverance, sound communication both orally and in writing, and business acumen that can be applied, not just to business opportunities, but to any challenge. FGCU proposes to expand its Institute of Entrepreneurship that will be further expanded into a college. The Institute will serve as the epicenter of fostering, and establishing all new entrepreneurial efforts on campus as an entrepreneurial dimension will be infused in the undergraduate education experience of all our students. The newly opened Emergent Technologies Institute (ETI) contains an advanced machine shop and two large project studios designed specifically to support enhanced product prototype development activities for FGCU students enrolled in entrepreneurship courses.



# Florida Gulf Coast University

## 2016 Work Plan: Key Initiatives

### Key Initiatives & Investments *(within 3 years)*

**3. Health Sciences:** FGCU will capitalize on its existing strengths in offering undergraduate and graduate degree programs in Nursing and Rehabilitation Sciences within the College of Health Professions and Social Work (CHPSW) and look to expand its portfolio of programs by developing clinically-oriented disciplines within healthcare and become known as Florida's University for preparing students for all careers within healthcare except allopathic and osteopathic medicine. In addition, we will initiate the process and examine the feasibility of establishing a School of Dental Medicine and School of Pharmacy. These areas meet existing significant state and nationwide demands, while also allowing FGCU to further establish itself as the University in the SUS of FL in preparing outstanding clinicians. By integrating with the existing, highly successful CHPSW, the concept to form the College of Dental Medicine and Health can be actualized. FGCU is uniquely positioned to establish an integrated academic medical campus to deliver programs in dental medicine and pharmacy in addition to its current extensive offerings in Nursing, Behavioral Health, Rehabilitation Sciences, and its Physician Assistant Studies program that will begin in summer 2017.



# Florida Gulf Coast University 2016 Work Plan: Performance Funding

## Performance Based Funding Metric Goals

METRICS	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
<b>Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation</b>	65.6% 2012-13	64.2% 2013-14	66% 2014-15	67% 2015-16	68% 2016-17	69% 2017-18
<b>Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation</b>	\$35,300 2012-13	\$35,200 2013-14	\$37,000 2014-15	\$37,500 2015-16	\$38,200 2016-17	\$39,000 2017-18
<b>Average Cost per Bachelor's Degree Costs to the University</b>	\$29,390 2010-14	\$30,080 2011-15	\$29,980 2012-16	\$30,280 2013-17	\$30,580 2014-18	\$30,880 2015-19
<b>FTIC 6 year Graduation Rate</b> Includes full- and part-time students	48.8% 2008-14	43.0% 2009-15	45% 2010-16	47% 2011-17	50% 2012-18	53% 2013-19
<b>Academic Progress Rate</b> FTIC 2 year Retention Rate with GPA>2	71.7% 2013-14	73.5% 2014-15	74% 2015-16	75% 2016-17	76% 2017-18	77% 2018-19
<b>University Access Rate</b> Percent of Fall Undergraduates with a Pell grant	35.0% Fall 2013	33.8% Fall 2014	36% Fall 2015	37% Fall 2016	38% Fall 2017	39% Fall 2018
<b>Bachelor's Degrees Awarded Within Programs of Strategic Emphasis</b>	45.2% 2013-14	44.7% 2014-15	47% 2015-16	48% 2016-17	49% 2017-18	50% 2018-19
<b>Graduate Degrees Awarded Within Programs of Strategic Emphasis</b>	63.6% 2013-14	60.2% 2014-15	62% 2015-16	64% 2016-17	66% 2017-18	68% 2018-19
<b>Board of Governors Choice Metric</b> Percent of Bachelor's Degrees Without Excess Hours	72.3% 2013-14	75.9% 2014-15	76% 2015-16	77% 2016-17	78% 2017-18	79% 2018-19
<b>Board of Trustees Choice Metric</b> Bachelor's Degrees Awarded to Minorities	452 2013-14	504 2014-15	524 2015-16	544 2016-17	564 2017-18	584 2018-19



# Florida Gulf Coast University 2016 Work Plan: Performance Indicators

## Other Key Performance Indicators

TEACHING & LEARNING	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Time to Degree for FTICs in 120hr programs	4.5 2013-14	4.5 2014-15	4.2 2015-16	4.2 2016-17	4.1 2017-18	4.0 2018-19
Percent of Bachelor's Degrees in STEM & Health	30% 2013-14	31% 2014-15	32% 2015-16	33% 2016-17	34% 2017-18	35% 2018-19
Percent of Undergraduate FTE in Online Courses	16% 2013-14	18% 2014-15	19% 2015-16	20% 2016-17	25% 2017-18	30% 2017-18
RESEARCH OR INSTITUTION-SPECIFIC	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Undergraduate Student Publications and Performances	Not Collected	11	15	20	25	30
Four-Year FTIC Graduation Rates full- and part-time students	20% 2010-14	21% 2011-15	21% 2012-16	22% 2013-17	23% 2014-18	30% 2015-19



# Florida Gulf Coast University 2016 Work Plan: Enrollment

## Planned Enrollment Growth

HEADCOUNT	FALL 2015 ACTUAL	FALL 2016 GOAL	FALL 2017 GOAL	FALL 2018 GOAL	FALL 2019 GOAL
UNDERGRADUATE	13,576	13,941	14,255	14,575	14,903
GRADUATE	980	1,000	1,080	1,176	1,288
HS DUAL ENROLLED	21	25	28	15	16
OTHER UNCLASSIFIED	312	240	240	200	212
<b>TOTAL</b>	<b>14,074</b>	<b>14,463</b>	<b>14,824</b>	<b>15,156</b>	<b>15,563</b>

## Distance Learning as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2014-15 ACTUAL	2015-16 GOAL	2016-17 GOAL	2017-18 GOAL	2018-19 GOAL
UNDERGRADUATE	18%	20%	21%	22%	23%
GRADUATE	27%	36%	37%	38%	39%
<b>TOTAL</b>	<b>19%</b>	<b>21%</b>	<b>22%</b>	<b>23%</b>	<b>24%</b>

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.).





# Florida Gulf Coast University 2016 Work Plan: New Programs

## New Programs For Consideration by University in AY 2016-17

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
<b>BACHELOR'S PROGRAMS</b>			
Informatics	STEM	0	N
Construction Management	STEM	4	N
<b>MASTER'S PROGRAMS</b>			
<b>DOCTORAL PROGRAMS</b>			





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