

Florida Gulf Coast University President Michael Martin

2018 Legislative Budget Request

We are to provide “high quality academic degree programs to meet State economic and workforce needs, cutting edge research to address global problems and community outreach to improve the quality of life for Floridians” – State University System 2025 Strategic Plan

The basic principles and objectives on which Florida Gulf Coast University’s 2018 Legislative budget request are based, are as follows:

- **Provide every student an education which will allow her/him the opportunity for a successful career and meaningful life.**
- **Ensure that every student can expeditiously complete a high quality, affordable degree.**
- **Contribute to the regional and state economic development and quality of life by significantly improving the workforce through graduating well prepared students who participate in targeted internships and other experiential learning experiences.**
- **Align academic programs with the goals of the FGCU Strategic Plan and, in turn, the 2025 System Strategic Plan, while we “identify and affirm the distinctive mission and contributions” of FGCU.**

In this regard, funding provided in 2018 will be invested in the following, with goals and timelines indicated for each:

1. **Programs, initiatives and organizational changes which will increase graduation rates, especially the four-year graduation rate. (\$3.7 million):**
 - A. First-Time-In-College (FTIC) 6-Year Graduation Rate:
 - Actual: 2016: 46%. Goal: 2021-2022: 57%.
 - B. First-Time-In-College (FTIC) 4-Year Graduation Rate:
 - Actual: 2016: 22%. Goal: 2021-2022: 34%.
 - C. Time to Degree:
 - Actual: 2015-2016: 4.5 Years. Goal: 2021-2022: 4 Years.
2. **Launching or expanding programs which meet the workforce needs of our region including, but not limited to: health professions (nursing), construction management, teacher education, supply chain management, and agribusiness. (\$4.0 million)**
 - A. Percentage of Bachelors Graduates Enrolled or Employed (\$25K or above Annual Salary):
 - Actual: 2014-2015: 66%. Goal: 2021-2022: 73%.

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

- Actual: 2014-2015: \$36,300. Goal: 2021-2022: \$43,200.

3. Expanding the Honors College and related programs. (\$1.2 million):

A. First-Time-In-College (FTIC) 6-Year Graduation Rate:

- Actual: 2016: 46%. Goal: 2021-2022: 57%.

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

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

C. Time to Degree:

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

4. Expanding community outreach, engagement and collaborations. (\$1.7 million):

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

- Actual: 2014-2015: 66%. Goal: 2021-2022: 73%.

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

- Actual: 2014-2015: \$36,300. Goal: 2021-2022: \$43,200.

5. Stimulating increased research and scholarship relevant to the unique character, challenges and opportunities in Southwest Florida. A primary initiative here will be on issues related to water quality, allocation, availability and management. (\$3.1 million):

A. Total Research Expenditures (\$M):

- Actual: 2015-2016: \$7 million. Goal: 2021-2022: \$14 million.

B. Percentage of Research Expenditures Funded from External Sources:

- Actual: 2015-2016: 77%. Goal: 2021-2022: 81%.

As noted in the System Strategic Plan, “It is important to remember that university faculty not only share knowledge through world-class teaching, they actually create the knowledge that is shaping society – locally, nationally and globally.”

The above referenced organizational changes likely will include the creation of a comprehensive and integrated Division of Student Success and Enrollment Management to accomplish the following:

- **Reduce the transfer-out rate through such initiatives as the expanded Honors College; an increase in dual enrollments of outstanding high school students; targeted institutional aid to students willing to commit to graduating from FGCU; our Soar in 4 program; more intentional high school recruitment; enhancing student engagement**

with high-impact educational practices; intervention strategies when students request transcripts; and analytics to identify and work closely with students likely to transfer.

- A. Actual: 2010-2016 Cohort: 10% Graduated from other State University System (SUS) Institutions. Goal: 2019-2023 Cohort: 5% Graduated from other State University System (SUS) Institutions.

- **Reduce attrition through analytics targeting first-year students; expansion of supplemental instruction; mandatory tutoring for at-risk students; use of Canvas (LMS) analytics to identify and work closely with at-risk students; and use of intervention specialists for at-risk students and also students with the potential to graduate in four years.**

- A. Academic Progress Rate:

- Actual: 2015-2016: 73%. Goal: 2021-2022: 82%.

- **Improve graduation rates through the indicated transfer-out and attrition initiatives, as well as increased support for summer session; adding sections of high-needs courses; continued emphasis on containing student costs; targeted recruitment to high schools that send students who tend to graduate on time; and use of student education plan (SEP) and degree audit technology to keep students on track.**

- A. First-Time-In-College (FTIC) 6-Year Graduation Rate:

- Actual: 2016: 46%. Goal: 2022: 57%.

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

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

In all we do, we will continue to work to ensure affordability for every student who chooses FGCU.

Florida Gulf Coast University annually will report to the Board of Governors performance status for the above goals.

The University recognizes the significance of a recurring \$32 million operating budget request as included in the 2018 Legislative Agenda previously approved by the FGCU Board of Trustees, and would work collaboratively with the Board of Governors and the legislature for a phased-in approach over each of the next three years.

-FGCU-

Florida Gulf Coast University
LBR 2018-19

<u>Initiatives (Recurring)</u>	<u>2018-19</u>		<u>2019-20</u>		<u>2020-21</u>	
Improvement of Retention and Graduation Rates	Enrollment Management	\$ 1,000,000				
	Incentive Based Student Costs Reductions	\$ 2,000,000	Incentive Based Student Costs Reductions	\$ 2,000,000	Incentive Based Student Costs Reductions	\$ 2,000,000
	Summer Enrollment	\$ 1,000,000	Student Success Support-Enhanced Student Services	\$ 1,998,800		
	Honors College	\$ 1,600,000	Academic Technology	\$ 1,564,000		
			Faculty Hires to Support Student Progression	\$ 1,000,000		
Program Expansion/Start up to Meet Workforce Needs and Provide Quality Wage	High Industry Demand Programs	\$ 2,300,000				
	Nursing and Health Sciences	\$ 836,000				
	Library Resources	\$ 350,000	Library Resources	\$ 350,000	Library Resources	\$ 350,000
	Agribusiness	\$ 300,000	Agribusiness	\$ 500,000		
Expanding Outreach and Collaboration	Collaborative Program Offering	\$ 565,000	Service Learning and Civic Engagement	\$ 200,000		
	Partnering and Outreach Opportunities	\$ 1,000,000				
Research and Scholarship	Water Resource Management and Research	\$ 700,000				
	Emergent Technology Institute Operational Plan	\$ 1,200,000				
	Undergraduate Research and Scholarship	\$ 915,000				
Facilities and Infrastructure			Enhance Technological Services	\$ 2,228,977		
			Retention of Faculty and Staff	\$ 1,500,000		
			Plant Operations and Utilities	\$ 500,000		
Total Recurring Initiatives		\$ 13,766,000		\$ 11,841,777		\$ 2,350,000
Non-Recurring Initiatives			Enhance Technological Services	\$ 1,035,880	Enhance Technological Services	\$ 3,380,000
Total 2018-19		\$ 13,766,000	Total 2019-20		\$ 12,877,657	Total 2020-21
						\$ 5,730,000
						Three Year Total \$ 32,373,657

2018-19**Enrollment Management**

Supplemental Instruction Coordinator	1.0
Student Mentoring Coordinator	1.0
Advisors	5.0
Total FTE	7.0

High Industry Demand Programs

Faculty, Supply Chain Management	2.0
Faculty, Health Informatics	1.0
Faculty, Data Analytics and Informatics	2.0
Faculty, Construction Management	5.5
Faculty Director, Construction Management	1.0
Construction Management Advisor	1.0
Secretarial Support	3.0
Total FTE	15.5

Summer Enrollment

Faculty (equivalent effort for new sections)	12.0
Total FTE	12.0

Honors College

Departmental Faculty	8.0
National Scholarship Director	1.0
Coordinator, Outreach	1.0
Staff, Assistant Director	1.0
Total FTE	11.0

Nursing and Health Sciences

Clinical Affiliation and Learning Specialist	1.0
Associate Dean of Clinical and Student Affairs	1.0
Health Sciences Faculty	1.0
Nursing Faculty	2.0
Clinical Assistant, PA Program	1.0
Advisor	1.0
Total FTE	7.0

Collaborative Program Offering

Professor and Director of Professional Selling	1.0
Asst. Professor, Professional Selling	1.0
Asst. Professor, Communications	1.0
Total FTE	3.0

Water Resource Management and Research

Faculty, Water Resources	2.0
Program Coordinator	1.0
Total FTE	3.0

Emerging Technology Institute Operational Plan

Entrepreneurship Faculty	2.0
Faculty, Multi-Discipline	7.0
Total FTE	9.0

Undergraduate Research and Scholarship

Undergraduate Scholarship Coordinator	1.0
Total FTE	1.0

2019-20**Enhance Technological Services**

BI - Data Modeler	1.0
BI - Reporting Analyst	1.0
Systems Analyst Programmer	1.0
System Engineer 2	1.0
System Engineer 1 (SharePoint Support)	1.0
Network Engineer 1	1.0
IT Field Technician II	1.0
IT Project Manager II	1.0
Total FTE	8.0

Academic Technology

Academic Network Engineer	1.0
Academic Network Coordinator	1.0
Asst. Director, Operations	1.0
Technical Support Staff	2.0
Total FTE	5.0

Service Learning and Civic Engagement

Asst. Director, Service Learning	1.0
Total FTE	1.0

Faculty Hires for Student Progression

Faculty, Various Disciplines	9.0
Total FTE	9.0

Services

Post Doc Psychologist	1.0
Program Coordinator	1.0
Staff Psychologist	1.0
Behavioral Health Psychologist	1.0
Case Manager	1.0
Career Counselor	5.0
Advisors	4.0

Total FTE 14.0

Fiscal Year 2018-19													
	<u>Enrollment Management</u>	<u>Incentive Based Student Costs Reductions</u>	<u>Summer Enrollment</u>	<u>Honors College</u>	<u>High Industry Demand Programs</u>	<u>Nursing and Health Sciences</u>	<u>Library Resources</u>	<u>Agribusiness</u>	<u>Collaborative Program Offerings</u>	<u>Partnering and Outreach Opportunities</u>	<u>Water Resource Management</u>	<u>Emerging Technology Institute Operational Plan</u>	<u>Undergraduate Research and Scholarship</u>
Salary and Benefits	396,900		750,000	1,085,185	2,176,000	795,000			402,600	100,000	330,000	1,040,000	85,000
Other Personnel Services	275,000		250,000		79,500			300,000	100,000	700,000	100,000	89,300	200,000
Operating Expenses	103,100			192,500	44,500	41,000			37,400	200,000	270,000	70,700	375,000
Capital Expenditures	225,000			322,315					25,000				55,000
Library Resources							350,000						
Financial Aid		2,000,000											200,000
Total	1,000,000	2,000,000	1,000,000	1,600,000	2,300,000	836,000	350,000	300,000	565,000	1,000,000	700,000	1,200,000	915,000

Fiscal Year 2019-20											
	<u>Incentive Based Student Costs Reductions</u>	<u>Student Success Support-Enhanced Student Services</u>	<u>Academic Technology</u>	<u>Faculty Hires to Support Student Progression</u>	<u>Library Resources</u>	<u>Agribusiness</u>	<u>Service Learning and Civic Engagement</u>	<u>Enhance Technological Services</u>	<u>Retention of Faculty and Staff</u>	<u>Plant Operations and Utilities</u>	<u>Enhance Technological Services (Non-Recurring)</u>
Salary and Benefits		1,098,800	385,000	1,000,000			80,000	692,481	1,500,000		
Other Personnel Services			50,000			500,000	100,000	20,000			
Operating Expenses		900,000	700,000				20,000	1,498,376		500,000	1,035,880
Capital Expenditures			429,000					18,120			
Library Resources					350,000						
Financial Aid	2,000,000										
Total	2,000,000	1,998,800	1,564,000	1,000,000	350,000	500,000	200,000	2,228,977	1,500,000	500,000	1,035,880

Fiscal Year 2020-21			
	<u>Incentive Based Student Costs Reductions</u>	<u>Enhance Technological Services (Non-Recurring)</u>	
Salary and Benefits			
Other Personnel Services			
Operating Expenses			
Capital Expenditures			3,380,000
Library Resources		350,000	
Financial Aid	2,000,000		
Total	2,000,000	350,000	3,380,000

Summary of Initiatives FY 2018-19

Enrollment Management: Enrollment management at Florida Gulf Coast University is being analyzed for the purpose of identifying opportunities, areas of concern, and structural change that will best serve to manage the process of recruiting, admitting, and retaining students to the institution to successfully meet timely graduation and other performance goals. The funding will be used to provide recruiting and applicant tracking tools needed to pursue and support students, along with operational funds for new advisors, tutors and mentoring.

Incentive Based Student Costs Reduction: Florida Gulf Coast University lags behind comparable institutions in gift aid per hour, which is evident in the calculation involved as measured in Metric 3 of the Performance Based Funding Model. With funding in this area, the institution would make aid available to remove roadblocks to students in attaining a degree in four years. Aid would be provided to support degree completion, retention, and summer enrollment.

Summer Enrollment: The institution, in order to improve graduation rates and keep students on track to a timely graduation, needs to expand summer offerings, which affords students greater opportunity to stay on a timely path to completing a degree. Additional summer course offerings will support the projected enrollment and allow for the classes needed in programs where expansion is anticipated.

Honors College: The enrichment of our strong Honors Program and strategic development of the Honors College will allow FGCU to attract and retain students with exceptional academic profiles, and provide an additional incentive for students who participate in an array of programs for high achievers, including the National Merit Scholars Program, to select FGCU. These funds will support the implementation of the plan to increase our Honors student enrollment over the next five-year period from its current 700 students to 1,200 students by the academic year 2021-2022. These students will experience national best practice opportunities to boost their collegiate experience and professional career, including participation in research at advanced levels, study abroad, earning valuable skills through academic competitions, and contributing service learning for regional and statewide benefit.

High Industry Demand Programs: Florida Gulf Coast University has been striving for several years to initiate three programs that will meet regional and state demand. Programs in Supply Chain Management, Informatics, and Construction Management are in demand, and students graduating in these programs have the potential of high wage earning. The institution has received non-recurring funds, but recurring funds are needed in order to provide continuing and stable funding, including for personnel.

Nursing and Health Sciences: The demand for health care in the state and region has never been greater, and investment in these programs will allow students to progress at an optimal

rate and make available to the workforce qualified graduates ready to step in and provide needed services.

Library Resources: In order to properly support program expansion, scholarly activities and research, the material offerings with the library must grow to meet the increased demand. Funding will be used to acquire the appropriate materials to facilitate the growth and depth of the academic programs.

Agribusiness: Agriculture is a large part of the Florida economy and local region. Florida Gulf Coast University is seeking to support this industry by offering needed programs and support. The intent is to identify regional needs in the Agricultural industry and identify the means by which FGCU can support these endeavors.

Collaborative Program Offering: Florida Gulf Coast University is seeking to launch curriculum in Professional Selling, and has identified a private partner in offering this coursework. Through collaboration, Florida Gulf Coast University is offering a skill that is being sought after by local employers, creating a partnership beneficial to the community and private industry.

Partnering and Outreach Opportunities: In order to strengthen the connection between Florida Gulf Coast University and the region, the institution will expand partnerships with local businesses and organizations for internship opportunities, leverage online learning for degree completion, and develop targeted educational services in Charlotte County. Expanded partnerships also will be developed with the region's K-12 system to support and graduate a pipeline of educators.

Water Resource Management and Research: Water is of particular importance in Florida, as its presence is not just about sustenance but tourism and the economy. Florida Gulf Coast University is well positioned figuratively and literally to provide leadership in water management and resource. Funds are needed for faculty and staff, assistantships, and operational activities to bring innovative water based studies and research to the region.

Emergent Technologies Institute (ETI) Operational Plan: Florida Gulf Coast University has developed a plan (presented at the FGCU Board of Trustee meeting of April 11, 2017) that fully utilized the Emergent Technologies Institute in supporting engineering, entrepreneurship and research and technology development. The requested funding is in support of the plan presented.

Undergraduate Research and Scholarship: Funding would be utilized to implement student research scholarships, research assistantships, faculty stipends to work with research students, research related work study, and an undergraduate symposium. These new activities will be supported by a project coordinator who can oversee these initiatives, and bring greater student participation into undergraduate research.

Summary of Initiatives FY 2019-20

Student Success Support- Enhance Student Support Services: Provide staffing support in areas of counseling, advising, career development and mentoring. The purpose is to engage and connect students to the faculty, staff, and services the institution offers in order to facilitate successful graduation and retention. Students who are focused on their academic pursuits and supported throughout their university experience by being engaged in multiple opportunities for learning are more likely to succeed and graduate, becoming productive members of the workforce.

Academic Technology: With a focus on deliverables to the classroom and students, academic technology is seeking to bolster capabilities and offerings. Resources will be utilized to improve the quality and function of technology in the classrooms and labs, along with supporting applications that support management of grades, syllabus, and course related materials.

Faculty Hires to Support Student Progression: Faculty hires are needed in various disciplines in multiple colleges in order to offer gateway courses needed to move students towards timely degree completion.

Service Learning and Civic Engagement: Service Learning provides a grassroots vehicle for students to connect with the community, and provide the opportunity for Florida Gulf Coast University to form relationships with public and private organizations. Funding will be used for innovative course design grants, an ambassador program, and staff to support these initiatives.

Enhance Technological Services: Institutions of higher education demand an ever more robust technological infrastructure, both to manage academic requirements as well as the overall operations of the institution. The expectations of technology on campus have never been greater, and they only continue to grow every year. Recognizing the emerging needs, Florida Gulf Coast University is seeking funding to put in place the appropriate personnel, software and hardware to move the university forward and provide optimal service to our students. Funding in this initiative is targeted at network and applications development infrastructure, data analytics, and cybersecurity.

Retention of Faculty and Staff: Higher education is a personnel driven industry, with the majority of expenditures revolving around faculty and staff needed to deliver instructions, programs and services. Funding in this area would support the study of compensation, and a plan to retain those who contribute to the growth and success of the institution.

Plant Operations and Utilities: The scarcity of resources has put pressure upon plant operations, which is faced with reducing service offerings in the areas of grounds and custodial in an effort to offset rising costs of maintenance and utilities. Funding in this area will be used to improve the level of basic services, and offset recent increase in the utility costs on campus. New, permanent funding is needed in this area.

Summary of Initiatives FY 2020-21

Enhance Technological Services (year two): The funding in this year is identified for the implementation of a new Enterprise Resource Planning System. Florida Gulf Coast University has utilized the same platform since 2004. Technology is far from static, and neither are the demands and functions of a university. Funding is needed to support the transition to a new and updated platform.