

**State University System
Education and General
2020-2021 Legislative Budget Request
Form I**

University(s):	Florida Gulf Coast University
Issue Title:	FGCU Operational Funding/Student Success
Date Issue Approved by University Board of Trustees:	Original approval of three year plan was provided on July 7, 2017 To be affirmed September 10, 2019
Recurring Funds Requested:	\$9,200,000
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$9,200,000
Please check the issue type below:	
Shared Services/System-Wide Issue for Fiscal Year 2020-2021	<input type="checkbox"/>
Unique Issue for Fiscal Year 2020-2021	<input checked="" type="checkbox"/>

- I. Description** - 1. Describe the service or program to be provided and how this issue aligns with the goals and objectives of the strategic priorities and the 2019 University Accountability Plan established by your institution (include whether this is a new or expanded service/program). If expanded, what has been accomplished with the current service/program? 2. Describe any projected impact on academic programs, student enrollments, and student services.

On July 7, 2017, the Florida Gulf Coast University (FGCU) Board of Trustee approved a three-year operational funding Legislative Budget Request (LBR). Additionally, on January 25, 2018 the Board of Governors approved FGCU's 2017-2022 Strategic Plan that is utilized to guide the institution to achieve the approved goals. Building upon FGCU's 2017-2022 Strategic Plan, 2019 Accountability Plan and advancing LBR, the FGCU Board of Trustees and administration created the final phase of a three-year operational funding LBR to enable FGCU to serve its increasingly diverse student population in an engaging and proactive environment characterized by continuing to improve: 4-year graduation and retention rates, rigorous instruction, experiential learning opportunities, accessible information resources, entrepreneurship, and a career/professional development focus. Both the 2017-2022 Strategic Plan and 2019

Accountability Plan contain the following key initiatives and investments to emphasize student success.

- Continue the development and mobilization of the new Division of Student Success & Enrollment Management with a completely new “student-first” focus, with the specific intent of improving: academic progress rate (APR), 4-year graduation rate, and decreasing the net cost of attendance for our students
- Attract, retain, and graduate high-achieving students in 4 years so that they develop a strong foundation to enter the workforce in their chosen profession ;
- Utilize descriptive, predictive and prescriptive data analytics to closely identify, track and advise students that will improve retention, persistence, and decreased cost to the student which will lead to greater academic engagement and decreased time to degree completion;
- Meet the workforce needs of Southwest Florida (SWFL) by expanding degrees of greatest need to the region; particularly, focusing BSN Nursing, which is in great demand in the region and state;
- Deliver entrepreneurship access through the implementation of an adult degree completion program and a graduate certificate program to serve the regional business community; and
- Strengthen the connection between FGCU and the region by increasing partnerships with local businesses and organizations for internship opportunities, leverage online learning for degree completion, and develop targeted educational services to address identified talent gaps throughout the region.

In order to accomplish the objectives of our strategic plan, continue the strategic commitments impacting student improvements and maintain a high level of accountability focused on student success, the FGCU 2020-2021 LBR will require targeted operational funding for the final phase of our three year plan. The funds will be utilized in the following areas, organized by the following five pillars of our 2017-2022 Strategic Plan: *FGCU Focus*, with specific actions imbedded into each:

- Student Success
 - Continue to address retention and 4-year graduation rate by further investing in organizational structure, cultural change, infrastructure, academic support programs and scholarship opportunities that serve to address the needs of students
 - Development of a virtual and physical Enrollment Services Center that provides comprehensive, integrated services for students in a seamless and efficient manner that helps remove artificial barriers for matriculating and reduced time to degree completion.
 - Continue to expand summer school course availability to further facilitate progression in the major and degree completion in a timely manner that improve 4-year graduation rate.
 - Continue to expand counseling and mental Health services, primary health care serves, adaptive services, prevention and wellness, and campus safety through program development, infrastructure, and personnel

- Academic Excellence
 - Expand degree offerings and programs that respond to the region's identified workforce needs, examples include supply chain management, agribusiness, construction management and teacher education
 - Focus on scholarship by continued recruitment of high achieving students, research investment, and expanding our Honors College
 - Develop the Water School, to provide the necessary curriculum in an area of great need for our region and state

- Health Sciences
 - BSN Nursing Program graduates are in great demand within the state, and FGCU looks to expand the number of graduates with investment in this program
 - Provide a training ground for expanding the number of highly qualified clinical mental health counselors

- Entrepreneurship
 - Invest in additional faculty to meet enrollment demands
 - Develop global partnerships to expand connections between the university, region and abroad

- Community Engagement
 - Continue the development of degree completion programs, with a focus on online opportunities, in order to meet the educational needs of the five county region and state
 - Continue to seek opportunities to develop partnerships with local business and organizations for internship opportunities and employment recruitment of graduates
 - Engage the local community in the Water School, in order to garner the collective wisdom of the region that will encourage the development of strong partnerships with other entities to address water related issues.

The final phase of the three year plan will allow the institution to bring to fruition a student-centered, academic learning environment that will facilitate four year graduation, retain students at Florida Gulf Coast University, and prepare them to be productive members in the workforce, with many of them meeting local, regional, and state employer needs.

- II. Return on Investment** - *Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate. Similarly, if the issue focuses on expanding access to academic programs or student services, indicate the current and expected outcomes.*

FGCU's Return on Investment is defined by our students' success in their academic, career and life-long learning pursuits and by the impact they are making in Southwest FL, the state, and beyond as alumni..

In addition to FGCU's continual assessment of student success outcomes and program evaluation, the request will allow us to continue to concentrate on implementing our approved 2017-2022 Strategic Plan: *FGCU Focus*. This pursuit is intended to yield:

- Increased graduation and retention rates
- Decreased cost to degree
- Expanding community collaborations, curricula and workforce
- Refine and restructure Honors College and related programs
- Stimulating focused research and scholarship relevant to the unique character, challenges and opportunities of SWFL, specifically environmental and water related issues

The associated metrics and targeted return on investments are:

1. Organizational changes, programs and projects directed towards increasing retention, persistence and 4-year graduation rate.

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

✓ Goal: 2021-2022: 45%

B. Academic Progress Rate:

✓ Goal: 2021-2022: 82%

C. Time to Degree:

✓ Goal: 2021-2022: 4 Years

2. Targeted Cost to Degree

A. Average Cost to Student

✓ Goal: 2021-2022: \$14,250

3. Offering or expanding programs which meet the workforce needs of our region including, but not limited to: agribusiness, entrepreneurship, nursing and regional employment requirements.

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

✓ Goal: 2021-2022: 74%.

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

✓ Goal: 2021-2022: \$43,200.

4. Refine and restructure the Honors College and related programs.

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

✓ Goal: 2021-2022: 45%.

B. Time to Degree:

✓ Goal: 2021-2022: 4 Years.

5. Stimulating focused research and scholarship relevant to the unique character, challenges and opportunities of SWFL, specifically environmental and water related issues.

A. Total Research Awards (\$M regardless of source):

✓ Goal: 2021-2022: \$15 million.

B. Percentage of Research Awards Funded from External Sources:

✓ Goal: 2021-2022: 92%.

As FGCU continues to implement its approved strategic plan, invest and participate in regional employer and research partnerships to serve our students and community, it will produce outcomes with strong economic impacts for our students and region, collaborate to find solutions to address water-related issues facing our state and remain a sound steward of tax payer dollars.

III. Facilities *(If this issue requires an expansion or construction of a facility, please complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

2020-2021 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
(to be completed for each issue)

University: Florida Gulf Coast University
Issue Title: FGCU Operational
Funding/Student Success

	<u>NON- RECURRING</u>	<u>RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	37.00	0.00	37.00
Other (A&P/USPS)	25.00	0.00	25.00
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Total	62.00	0.00	62.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$3,119,000	\$0	\$3,119,000
Other (A&P/USPS)	\$1,203,000	\$0	\$1,203,000
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Total	\$4,322,000	\$0	\$4,322,000
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Salaries and Benefits	\$5,834,700	\$0	\$5,834,700
Other Personal Services	\$530,349	\$0	\$530,349
Expenses	\$1,247,275	\$0	\$1,247,275
Operating Capital Outlay	\$330,176	\$0	\$330,176
Electronic Data Processing		\$0	\$0
Library Resources	\$130,000	\$0	\$130,000
Financial Aid	\$1,127,500	\$0	\$1,127,500
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	\$0	\$0	\$0
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	\$0	\$0	\$0
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Total All Categories	\$9,200,000	\$0	\$9,200,000
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