Business Plan

Florida Board of Governors
Strategic Planning and Budget and Finance Joint Committee Presentation
November 8, 2023
Historical Enrollment and 2016 Growth Proposal Goals

- Growth Funds appropriated (July 2017)
- Growth Goals

- Yearly enrollment data from 2000 to 2016
- Projected growth from 2016 to 2028

Key Points:
- 2000: 649 students
- 2016: 875 students
- Projection: 1200 students by 2028
2016 Growth Proposal Goals vs. Reality

Growth Funds appropriated (July 2017)

Actual Enrollment

Growth Goals
Why are we confident we’ll hit these goals?

**Fall 2023:** All-time high in new students
- +29% YoY in total new students
- +17% YoY in new FTIC students
- +63% YoY in new transfer students
More students
More faculty

lost 22 faculty
9 resignations
7 retirements
6 leaves w/o pay
Spring 2023

hired 25 faculty
Visiting Faculty
& Presidential Scholars
Summer 2023

40+ searches
for tenure-track faculty to begin
Fall 2024
Fall/Winter 2023-24
Reimagining core curriculum for all of higher education...
Logos requires students to study great canonical works. Techne requires students to learn applied skills.

“It’s technology married with liberal arts, married with the humanities, that yields us the results that make our heart sing.”

Steve Jobs
## Accountability Plan

<table>
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<tr>
<th>Amended PBF Goals</th>
<th>Lowered short-term retention and graduation rate goals. We anticipate significant increases for Fall 2024 cohort.</th>
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| New Academic Programs for Consideration | Master’s in Marine Mammal Science  
Master’s in Environmental Economics & Policy  
Master’s in Educational Leadership               |