

2018
Accountability Plan

**FLORIDA
GULF COAST
UNIVERSITY**

APPROVED FGCU BOARD OF TRUSTEES MAY 1, 2018



STATE UNIVERSITY SYSTEM *of* FLORIDA
Board of Governors



INTRODUCTION

This is a new report that combines the previous Annual Accountability Report and University Work Plans into one new document that is more closely aligned with the Board of Governors' 2025 System Strategic Plan.

This revised document will enhance the System's commitment to accountability and strategic planning by enabling comparisons between past goals and actual data to better assess performance. This change will help foster greater coordination between institutional administrators, University Boards of Trustees and the Board of Governors.

Once an Accountability Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for potential acceptance of 2016-17 components. Longer-term components will inform future agendas of the Board's Strategic Planning Committee. The Board's acceptance of a work plan does not constitute approval of any particular component, nor does it supersede any necessary approval processes that may be required for each component.



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MISSION STATEMENT (What is your purpose?)

Florida Gulf Coast University, a comprehensive institution of higher education, offers undergraduate and graduate degree programs of strategic importance to Southwest Florida and beyond. FGCU seeks academic excellence in the development of selected programs and centers of distinction in science, technology, engineering and mathematics (STEM) disciplines, health professions, business, and marine and environmental sciences. Outstanding faculty and staff supported by a strong community of advisors prepare students for gainful employment and successful lives as responsible, productive and engaged citizens. FGCU emphasizes innovative, student-centered teaching and learning, promotes and practices environmental sustainability, embraces diversity, nurtures community partnerships, values public service, encourages civic responsibility, and cultivates habits of lifelong learning and the discovery of new knowledge.

VISION STATEMENT (What do you aspire to?)

Florida Gulf Coast University will achieve national prominence in offering exceptional value in high-quality educational programs that address regional and statewide needs. Our programs, firmly grounded in the liberal arts and sciences, will employ emerging instructional technologies. Possessing an entrepreneurial spirit, graduates will be well prepared for productive lives as civically engaged and environmentally conscious citizens with successful careers, ready to pursue further education.

STATEMENT OF STRATEGY (How will you get there?)

FGCU is the only public regional comprehensive state university in South Florida. FGCU is a catalyst for regional economic growth in the southwest corner of the state, providing affordable higher education that leads to an educated workforce largely focused on local needs of the region. Nearly half of FGCU's graduates leave the university with no student loan debt and those FGCU graduates with debt have a loan default rate below the SUS average.

FGCU serves students that are increasingly diverse, seeking postsecondary instruction in a supportive environment characterized by relatively small classes, rigorous instruction, experiential learning, challenging scholarship, accessible information resources, entrepreneurship, and career focus. This combination not only ensures our students a competitive place in the job market, but also provides the skillset and attitude necessary to pursue advanced education and lifelong learning. FGCU students are second among the SUS in the percentage of graduates employed and/or continuing their education in Florida following graduation: a very important consideration in calculating the state's return on investment.

Student success is at the core of FGCU's mission and is the primary focus of everyone: trustees, administration, faculty, students, staff, alumni, and community. To further advance the core of our mission, FGCU is becoming more pro-active, limiting enrollment growth, increasing scholarship funds, incentivizing student performance, fostering scholarship, and encouraging and rewarding educational efficiency.



STRENGTHS AND OPPORTUNITIES *(within 3 years)*

What are your core capabilities, opportunities and challenges for improvement?

FGCU's core capabilities are dedicated to student growth and development. What are these capabilities and how are they manifest? FGCU students are much more likely than their peers nationally to engage in an internship, work, or have a research experience with a full-time faculty member while enrolled at FGCU. Moreover, the relationship the university enjoys with its community is outstanding as seen in its service learning statistics, community fundraising, and contributions to the regional economy including workforce development, cultural and social programming, and economic research.

Among the challenges FGCU must confront now:

- low four-year and six-year graduation rates;
- high student attrition and student transfer-out rates;
- critical shortage of teaching labs;
- more flexible course scheduling and delivery; and,
- limited fiscal resources that include institutionally supported student grants and scholarships.

Opportunities include:

- a newly adopted university strategic plan with well-defined goals and objectives
- creation of a new university-wide structural and functional framework dedicated to student success and enrollment management that has been formalized with the appointment of a new Vice President for Student Success and Enrollment Management reporting directly to President Martin with funding to support its initiatives;
- an actively engaged board of trustees advocating on behalf of the university;
- implementation of a very successful bachelor's degree in entrepreneurship;
- prospective resources to move forward with critically needed regional bachelor's programs in construction management, supply chain management, and business analytics and informatics;
- PECO funds to address the growing science teaching lab shortage; and,
- funding that provides a basis for beginning expansion of the existing undergraduate nursing program.



KEY INITIATIVES & INVESTMENTS *(within 3 years)*

Describe your top three key initiatives for the next three years that will drive improvement in Academic Quality, Operational Efficiency, and Return on Investment.

1. FGCU will implement a new structural and functional framework to drive student success that will result in improving graduation rates, especially within four years or less. FGCU currently does not have integration of critical offices that support student success. Services provided by these offices (e.g., admissions, financial aid, student advising, registrar, academic support, career services) while largely in place, are spread among several divisions of the University.

To leverage the strengths of each of these offices to achieve significantly enhanced student success requires their integration into a cohesive unit that has direct input to the President. This unit will provide research on FGCU student success. Utilizing the results of this research, FGCU will address the following:

- admissions practices will be adjusted;
- financial support will be targeted to those students with the greatest potential for success;
- flexible scheduling will accommodate student needs;

2. University data systems and analytics are being significantly enhanced to accomplish the following:

- 1) identify and enroll students with the greatest potential for academic success
- 2) retain and graduate them in four years or less.

Student tracking, student engagement, and student success data (in completing degree requirements) are being scrutinized routinely to inform policy decisions and goal attainment especially with regard to performance funding metrics.

- additional policies, programs, and services that keep students on track to graduation will be implemented;
- enhanced student success will be encouraged and incentivized;
- students transferring out will be reduced; and,
- graduates will secure well-paying jobs with opportunities for further education.

Advisors will intervene to ensure that students are engaged and making satisfactory progress.

3. An Honors College that attracts and graduates high-achieving students continues to grow. The plan is to increase student enrollment in the Honors College by 500 (roughly 80% from 700 to 1200) in the next five years. Honors students have much higher graduation rates than the student body as a whole. The Honors College offers generous student financial support, fosters student engagement, creates a challenging intellectual environment and enhances student-life programming. It is a vehicle for attracting and retaining the best and the brightest in an ever-more competitive environment and yields increased scholarship, student retention, and timely graduation.



Key Achievements for Last Year (2016 -2017)

STUDENT ACHIEVEMENTS

1. Yun Cao, a first-year music performance and political science major, participated in the 2016 Conducting Masterclass and Workshop series held in Chicago. Nationally, Yun Cao was the only undergraduate accepted to participate in this event.
2. Chelsea Atkins, a software engineering major, was awarded a SMART Scholarship from the American Society for Engineering Education. The scholarship was established by the Department of Defense to support undergraduate and graduate students pursuing degrees in science, technology, engineering and mathematics (STEM) disciplines.
3. Matthew Walzer, a junior studying sports management, participated in the Design for All Showcase held at The White House, where he spoke on a panel about designing apparel and assistive technology for people with special needs.

FACULTY ACHIEVEMENTS

1. Dr. Robert O'Neill, Professor and Chair of the Environmental and Civil Engineering Department, was awarded the ExCEEd (Excellence in Civil Engineering Education) Leadership Award presented annually by the American Society of Civil Engineers (ASCE).
2. Dr. Arthur Reubens of the Lutgert College of Business received a Fulbright award to conduct research in Bratislava, Slovakia.
3. Dr. Mollie Venglar of the Marieb College of Health and Human Services received the Outstanding Service Award from the Federation of State Boards of Physical Therapy in November 2016.

PROGRAM ACHIEVEMENTS

1. David and Alise Bartley provided a gift of \$1 million to support the University's counseling program.
2. The Lutgert College of Business Institute for Entrepreneurship received a \$40,000 grant from the Richard M. Schulze Family Foundation to support the Veterans Florida Entrepreneurship Program (VFEP). FGCU is the Southwest Florida chapter host of the program. This a tuition-free course offered to all veterans in Florida interested in starting a business. The 15-week course gives instruction in the nationally recognized Lean Startup method.
3. The FGCU Nursing program had the highest first-time pass rate on the NCLEX within the SUS during 16-17 academic year.

RESEARCH AWARDS/ACHIEVEMENTS

1. Title: State personnel Development Grant; Sponsor: Florida Department of Education; Amount: \$1,393,673. Principal Investigator: Margaret Sullivan.
2. Title: FGCU-Runway Program-Economic Incubators. Sponsor: Economic Incubators, Inc. Amount: \$250,000. Principal Investigator: Sandra Kauanui.
3. Title: Talent Search for Lee County Florida 2016-2021. Sponsor: U.S. Department of Education; Amount: \$240,000. Principal Investigator: Dolores Keisler.

INSTITUTIONAL ACHIEVEMENTS

1. FGCU was awarded \$17.8 million in performance-based funding for FY 2017 during the 2016 legislative session, an increase of 35% over the preceding year.
2. FGCU completed its capital campaign exceeding the original target goal of \$100 million by \$27 million.
3. FGCU won the 2016 "Exemplary Program Award for Improving General Education" from the Association for General and Liberal Studies.



PERFORMANCE BASED FUNDING METRICS

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	.	65.6	64.3	65.8	68.7	.	.	.	.
APPROVED GOALS	.	.	.	66	67	68	69	70	.
PROPOSED GOALS	69	70	71	72

2. Median Wages of Bachelor's Graduates Employed Full-time

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	.	35,300	35,200	36,300	38,000	.	.	.	.
APPROVED GOALS	.	.	.	37,000	37,500	38,200	39,000	39,900	.
PROPOSED GOALS	39,000	40,000	40,500	41,000

3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	.	18,300	18,690	18,900	18,230	.	.	.	.
APPROVED GOALS	18,690	18,440	18,190	17,940	.
PROPOSED GOALS	18,000	17,700	17,400	17,100

4. FTIC Four-Year Graduation Rate

	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21
ACTUAL	21.5	20.2	21.5	21.6	22.9	.	.	.	.
APPROVED GOALS	.	.	.	21	22	23	30	32	.
PROPOSED GOALS	.	.	.	.	.	24	26	30	32

5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA]

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	69.6	71.7	73.5	72.9	74.8	.	.	.	.
APPROVED GOALS	.	.	.	74	75	76	77	78	.
PROPOSED GOALS	.	.	.	.	.	76	77	78	80



PERFORMANCE BASED FUNDING METRICS (CONTINUED)

6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	43.8	45.2	44.7	47.9	52.5	.	.	.	.
APPROVED GOALS	.	.	.	47	49	50	51	52	.
PROPOSED GOALS	.	.	.	.	.	53	53	54	54

7. University Access Rate [Percent of Undergraduates with a Pell grant]

	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020
ACTUAL	35.4	35.0	34.2	31.9	30.6	.	.	.	.
APPROVED GOALS	.	.	.	36	33	33	34	34	.
PROPOSED GOALS	.	.	.	.	.	31	32	33	34

8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	66.2	63.6	60.2	65.3	62.0	.	.	.	.
APPROVED GOALS	.	.	.	62	66	67	68	69	.
PROPOSED GOALS	.	.	.	.	.	63	64	65	70

9. BOG Choice: Percent of Baccalaureate Degrees Awarded Without Excess Hours

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	71.9	72.3	75.9	75.6	75.7	.	.	.	.
APPROVED GOALS	.	.	.	76	77	78	79	80	.
PROPOSED GOALS	.	.	.	.	.	77	78	79	80

10. BOT Choice: Bachelor's Degrees Awarded to Hispanic and African-Americans

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	427	452	504	549	608	.	.	.	.
APPROVED GOALS	.	.	.	524	569	589	609	629	.
PROPOSED GOALS	.	.	.	.	.	625	650	700	750



KEY PERFORMANCE INDICATORS

Teaching & Learning Metrics (from the 2025 System Strategic Plan that are not included in the PBF section)

Public University National Ranking [Number of Top50 Rankings based on BOG's official list of publications]

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	0	0	0	0	0	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0

Freshmen in Top 10% of High School Class

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
ACTUAL	11	15	13	14	14	.	.	.	.
APPROVED GOALS	.	.	.	14	15	16	17	20	.
PROPOSED GOALS	.	.	.	.	.	15	16	17	20

Professional Licensure & Certification Exam First-time Pass Rates

CALENDAR YEAR	2013	2014	2015	2016	2017	2018 GOALS	2019 GOALS	2020 GOALS	2021 GOALS
Nursing	92%	96%	96%	99%	90%	95%	95%	96%	96%
US Benchmark	85%	85%	87%	88%	90%	.	.	.	.

MULTI-YEAR	2011-13	2012-14	2013-15	2014-16	2015-17	2018 GOALS	2019 GOALS	2020 GOALS	2021 GOALS
Physical Therapy	92%	96%	90%	93%	91%	91%	92%	92%	93%
US Benchmark	89%	90%	91%	92%	92%	.	.	.	.

Exam Scores Relative to Benchmarks

Above or Tied	2	2	2	2	1	2	2	2	2
Below	2	2	2	2	2	2	2	2	2



KEY PERFORMANCE INDICATORS (CONTINUED)

Teaching & Learning Metrics

Time to Degree for FTICs in 120hr programs

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	4.6	4.5	4.5	4.5	4.5	.	.	.	.
APPROVED GOALS	.	.	.	4.2	4.4	4.3	4.2	4.0	.
PROPOSED GOALS	.	.	.	.	.	4.4	4.3	4.2	4.0

Six-Year FTIC Graduation Rates [full-time students only]

	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20	2015-21
ACTUAL	43	49	43	46	48	.	.	.	.
APPROVED GOALS	.	.	.	45	47	50	53	55	.
PROPOSED GOALS	.	.	.	.	.	50	53	55	57

Bachelor's Degrees Awarded [First Majors Only]

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	1,875	1,864	2,062	2,331	2,399	.	.	.	.
APPROVED GOALS	.	.	.	2,132	2,400	2,450	2,500	2,550	.
PROPOSED GOALS	.	.	.	.	.	2,450	2,500	2,550	2,600

Graduate Degrees Awarded [First Majors Only]

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	385	368	339	300	328	.	.	.	.
APPROVED GOALS	.	.	.	350	325	350	375	400	.
PROPOSED GOALS	.	.	.	.	.	350	375	400	425

Bachelor's Degrees Awarded to African-American & Hispanic Students (% of Total)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	23	25	25	24	26	.	.	.	.
APPROVED GOALS	.	.	.	.	25	25	26	26	.
PROPOSED GOALS	.	.	.	.	.	26	27	28	29



KEY PERFORMANCE INDICATORS (CONTINUED)

Teaching & Learning Metrics

Percentage of Adult (Aged 25+) Undergraduates Enrolled

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
ACTUAL	13	13	12	12	11	.	.	.	.
APPROVED GOALS	.	.	.	13	12	12	13	13	.
PROPOSED GOALS	.	.	.	.	.	12	13	13	15

Percent of Undergraduate FTE in Online Courses

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	15	16	18	21	19	.	.	.	.
APPROVED GOALS	.	.	.	19	23	25	26	26	.
PROPOSED GOALS	.	.	.	.	.	19	20	21	27

Percent of Bachelor's Degrees in STEM & Health

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	28	30	31	33	30	.	.	.	.
APPROVED GOALS	.	.	.	32	34	35	36	37	.
PROPOSED GOALS	.	.	.	.	.	33	35	37	38

Percent of Graduate Degrees in STEM & Health

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	32	35	37	36	39	.	.	.	.
APPROVED GOALS	.	.	.	38	39	40	41	42	.
PROPOSED GOALS	.	.	.	.	.	40	41	42	43

Scholarship, Research and Innovation Metrics

National Academy Memberships

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	0	0	0	0	0	.	.	.	.
APPROVED GOALS	.	.	.	.	0	0	0	0	.
PROPOSED GOALS	.	.	.	.	.	1	1	1	1

Faculty Awards

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
ACTUAL	1	0	1	0	1	.	.	.	.
APPROVED GOALS	.	.	.	.	0	0	0	0	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	1



KEY PERFORMANCE INDICATORS *(CONTINUED)*

Scholarship, Research and Innovation Metrics

Total Research Expenditures (\$M)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	15	10	9	7	8	.	.	.	.
APPROVED GOALS	.	.	.	.	8	9	10	11	.
PROPOSED GOALS	.	.	.	.	.	9	10	11	12

Percentage of Research Expenditures Funded from External Sources

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	87	72	74	77	74	.	.	.	.
APPROVED GOALS	.	.	.	.	76	77	78	79	.
PROPOSED GOALS	.	.	.	.	.	77	78	79	80

Utility Patents Awarded [from the USPTO]

	2013	2014	2015	2016	2017	2018	2019	2020	2021
ACTUAL	0	0	2	0	0	.	.	.	.
APPROVED GOALS	.	.	.	.	0	0	1	2	.
PROPOSED GOALS	.	.	.	.	.	0	1	2	2

Number of Licenses/Options Executed Annually

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	0	1	0	0	0	.	.	.	.
APPROVED GOALS	.	.	.	.	0	0	1	2	.
PROPOSED GOALS	.	.	.	.	.	0	0	1	1

Number of Start-up Companies Created

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	0	0	0	0	0	.	.	.	.
APPROVED GOALS	.	.	.	.	0	0	2	5	.
PROPOSED GOALS	.	.	.	.	.	0	0	2	5



KEY PERFORMANCE INDICATORS (CONTINUED)

Institution Specific Goals

To further distinguish the university's distinctive mission, the university may choose to provide additional metric goals that are based on the university's own strategic plan.

1. Undergraduate student publications

	2014	2015	2016	2017	2018	2019	2020	2021
Actual	.	.	11	31				
APPROVED GOALS	.	.	.	15	20	25	30	35
PROPOSED GOALS					35	40	45	50

2. Increase in Number of Students in Honors Program/College

	2014	2015	2016	2017	2018	2019	2020	2021
Actual	.	.	674	944				
APPROVED GOALS				770	875	975	1035	1200
PROPOSED GOALS					1000	1100	1,200	1,200

3. Increase in Number of Student Entrepreneurs Starting a Business

	2014	2015	2016	2017	2018	2019	2020	2021
Actual (and proposed)	.	.	5	22	26	30	34	38



ENROLLMENT PLANNING

Actual & Planned Headcount Enrollment by Student Type *(for all students at all campuses)*

	FALL 2013 ACTUAL	FALL 2014 ACTUAL	FALL 2015 ACTUAL	FALL 2016 ACTUAL	FALL 2017 ACTUAL	FALL 2018 PLAN	FALL 2019 PLAN	FALL 2020 PLAN	FALL 2021 PLAN
UNDERGRADUATE									
FTIC (Regular Admit)	8,348	8,998	9,351	9,258	9,319	9,412	9,506	9,601	9,697
FTIC (Profile Admit)	377	353	301	282	248	245	240	235	230
FCS AA Transfers	1,710	1,656	1,640	1,606	1,717	1,734	1,751	1,769	1,787
Other AA Transfers	238	208	210	206	220	222	224	226	228
Post-Baccalaureates	0	170	178	157	182	183	185	187	189
Other Undergraduates	2,081	1,816	1,896	2,035	1,896	1,915	1,934	1,953	1,973
Subtotal	12,754	13,201	13,576	13,544	13,582	13,711	13,840	13,971	14,104
GRADUATE									
Master's	863	838	834	798	822	830	838	846	854
Research Doctoral	48	64	52	72	67	68	69	70	71
Professional Doctoral	76	95	94	116	125	126	127	128	129
Subtotal	987	997	980	986	1,014	1,024	1,034	1,044	1,054
UNCLASSIFIED									
H.S. Dual Enrolled	21	25	28	97	139	140	141	142	143
Other ¹	312	240	240	194	208	210	212	214	216
Subtotal	333	265	268	291	347	350	353	356	359
TOTAL	14,074	14,463	14,824	14,821	14,943	15,085	15,227	15,371	15,517

Notes: This table reports the number of students enrolled at the university by student type categories. The student type for undergraduates is based on the Type of Student at Time of Most Recent Admission. The student type for graduates is based on the degree that is sought and the student CIP code. Unclassified refers to a student who has not yet been formally admitted into a degree program but is enrolled. (1) 'Other Unclassified' students include Post-Baccalaureates who are not seeking a degree.



ENROLLMENT PLANNING (CONTINUED)

Actual & Planned FTE Enrollment by Residency & Student Level

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN
RESIDENT										
LOWER	5,424	5,741	5,855	5,587	5,459	5,380	5,385	5,390	5,400	5,420
UPPER	4,468	4,667	4,961	5,349	5,502	5,788	5,790	5,800	5,825	5,850
GRAD I	705	667	650	631	598	637	640	645	650	655
GRAD II	163	153	145	146	174	185	190	195	200	205
TOTAL	10,760	11,228	11,610	11,713	11,733	11,990	12,005	12,030	12,075	12,130
NON-RESIDENT										
LOWER	311	342	407	559	632	625	630	635	640	650
UPPER	180	194	208	233	277	346	350	355	360	365
GRAD I	31	29	28	30	35	40	41	45	50	55
GRAD II	7	11	15	15	19	15	17	20	25	30
TOTAL	530	575	657	837	963	1,026	1,038	1,055	1,075	1,100
TOTAL										
LOWER	5,735	6,083	6,262	6,147	6,091	6,005	6,015	6,025	6,040	6,070
UPPER	4,649	4,860	5,168	5,582	5,779	6,134	6,140	6,155	6,185	6,215
GRAD I	736	696	677	661	633	677	681	690	700	710
GRAD II	170	163	160	161	193	200	207	215	225	235
TOTAL	11,290	11,802	12,267	12,551	12,696	13,016	13,043	13,085	13,150	13,230

Note: Full-time Equivalent (FTE) student is a measure of all instructional activity (regardless of fundability) that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Pursuant to section 1013.31, Florida Statutes, Board facilities staff use this data as a key factor in the calculation of facility space needs for university educational plant surveys.

Actual & Planned FTE Enrollment by Method of Instruction *(for all students at all campuses)*

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN
UNDERGRADUATE										
Distance (80-100%)	1,597	1,774	2,055	2,428	2,309	2,360	2,478	2,600	2,725	2,855
Hybrid (50-79%)	215	138	87	120	56	65	67	70	72	75
Classroom (0-50%)	8,572	9,031	9,289	9,180	9,505	9,714	9,610	9,510	9,428	9,355
Subtotal	10,384	10,943	11,431	11,728	11,870	12,139	12,155	12,180	12,225	12,285
GRADUATE										
Distance (80-100%)	230	217	225	291	245	260	273	292	311	342
Hybrid (50-79%)	103	63	19	4	10	15	15	20	20	25
Classroom (0-50%)	573	580	593	526	571	602	600	593	594	578
Subtotal	906	860	837	821	826	877	888	905	925	945

Note: Full-time Equivalent (FTE) student is a measure of instructional activity (regardless of fundability) that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. 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.). Classroom/Traditional, is a course in which less than 50% of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time, space or both. This designation can include activities that do not occur in a classroom (ie, labs, internships, practica, clinicals, labs, etc) – see SUDS data element #2052.



ACADEMIC PROGRAM COORDINATION

New Programs for Consideration by University in AY 2018-19

The S.U.S. Council of Academic Vice Presidents (CAVP) Academic Program Coordination Work Group will review these programs as part of their on-going coordination efforts. The programs listed below are based on the 2017 Work Plan list for programs under consideration for 2018-20.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
Business Analytics & Informatics	11.0104	STEM	None	No	30	4/2019
Construction Management	15.1001	STEM	FAMU, FIU,UF,UNF	No	30	4/2019
Digital Media Design	50.0102	STEM	UCF, UF	No`	75	4/2019
Supply Chain Management	52.0203	STEM	FAMU,FPU,UNF,UWF	No	30	4/2019
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
None						
DOCTORAL PROGRAMS						
None						

New Programs for Consideration by University in 2019-21-

These programs will be used in the 2017-18 Accountability Plan list for programs under consideration for 2019-20.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
Physics	40.0801	STEM	FAMU,FAU,FIU,FSU,UCF,UF,UNF,USFT,UWF	No	25	4/2020
Environmental Geology	40.0699	STEM	None	No	50	4/2020
Real Estate	52.1501	None	FAU,FIU,FSU,UCF,UF	No	75	4/2020
Professional Sales	52.1804	None	None	No	75	4/2020
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Educational Technology	13.0501	STEM	FAU,FSU,UCF,UWF	Yes	50	4/2020
Biology	26.0101	STEM	FAMU,FAU,FIU,FSU,UCF,UNF,USFT,UWF	No	45	4/2020
Health Administration	51.0701	HEALTH	FAMU,FAU,FIU,UF,UNF,USFT,UWF	Yes	75	4/2020
DOCTORAL PROGRAMS						
Occupational Therapy	51.2306	HEALTH	UF	No	30	4/2020