



FLORIDA
GULF COAST
UNIVERSITY

2022 FGCU Accountability Plan

Strategic Planning Kick-Off

April 18, 2022

What is the Accountability Plan?

- “Mini Strategic Plan” of the university
- Annual report of accountability of critical metrics and key performance indicators
- “Planning Document” where we project institutional performance, program expansion and enrollment growth

Components of the Accountability Plan

- **Strategic elements defined by the university**
 - **Key drivers, Strengths, Opportunities, Challenges, Key Initiatives and Investments**
 - **4-year Grad Rate Improvement Plan**
 - **Key Achievements of faculty, students, programs, university at-large**
- **PBF Metrics and Key Performance Indicators**
 - **We set goals for these and strive to achieve annually**
 - **Outcomes from students, programs, faculty, and institution**

Performance-Based Funding Metrics

- 1. Percent of Bachelor's Graduates Enrolled or Employed at \$30,000+**
 - 2. Median Wages of Bachelor's Graduates Employed Full-time**
 - 3. Average Cost to the Student (FL resident net tuition & fees per 120 hrs)**
 - 4. FTIC Four-Year Graduation Rate**
 - 5. Academic Progress Rate (Retention Rate 2.0 GPA)**
 - 6. Percentage of Bachelor's Degrees within Programs of Strategic Emphasis**
-

Performance-Based Funding Metrics *

7. University Access Rate (% of Undergraduates with a Pell grant)

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

9a. BOG Choice: 2yr FCS AA Transfer Graduation Rate (5 pts) *

9b. BOG Choice: 6 yr PELL Students Graduation Rate (5 pts)

10. BOT Choice: Number of Bachelor's Degrees Awarded to Hispanic & African-Americans

*** 100 point model based on
excellence or improvement points**

Components of the Accountability Plan

- **Enrollment planning for the university (5yr)**
 - **Total headcount by undergraduate student type (Fall term)**
 - **Enrollment by type of graduate degree**
 - **Masters, Doctorate (research & professional)**
 - **% of FL resident bachelors earning 15+ credits in Fall**
 - **FTE by course level (LL, UL, GRAD1, GRAD2)**
 - **% FTE enrollment by instructional method**
 - **Undergraduate and graduate**

Components of the Accountability Plan

• Academic Program Coordination

- **New programs being considered by university (2-yr)**
 - Undergraduate or graduate
 - Must first pass the CAVP working group
 - Must identify the CIP code; is it a program of strategic emphasis? what other SUS institutions offer same / similar program
 - Projected enrollment in 5th year
 - Expected submission to UBOT

New Academic Programs

Program	Projected enrollment	Launch
MS Educational Tech	50	Fall 2023
BS Computer & Data Science	125	Fall 2024
MS Computer & Data Science	30	Fall 2024
MS Financial Analytics	30	Fall 2024
PhD Coastal Watershed Science & Policy	25	Fall 2024

All programs are strategic emphasis

Thank You!!
Questions??

