**Work Plan Proposed Revisions**

The following proposed revisions to the Work Plan represent feedback from BOG, BOG staff and BOT members.

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Actual** | **Current Goals** | | | |  | **Proposed Goals** | | | | | | **SUS** | | |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |  | **2016** | **2017** | **2018** | **2019** | **2020** | **2021** | | **2015 Actual** | **2019** |
| **Performance Metrics** |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |
| FTIC 6 year Graduation Rate | 39% | 39% | 41% | 45% | 47% |  | 39% | 43% | 49% | 62% | 69% | 75% | | 71% | 75% |
| Academic Progress Rate | 70% | 73% | 73% | 74% | 75% |  | 73% | 75% | 77% | 80% | 85% | 87% | | 84% | 87% |
| Percent Bachelor’s Degrees without Excess Hours | 34% | 35% | 37% | 40% | 42% |  | 36% | 40% | 48% | 55% | 60% | 72% | | 69% | 72% |
|  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |
| **Other metrics** |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |
| Licensure Exam First time pass rate**s** |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |
| Exams above benchmark | 0 | 1 | 1 | 2 | 2 |  | 1 | 4 | 4 | 4 | 4 | 4 | | 33 | 41 |
| Exams below benchmark | 4 | 3 | 3 | 2 | 2 |  | 3 | 0 | 0 | 0 | 0 | 0 | | 11 | 2 |
| FTIC 4 year Graduation Rate | 12% | 15% | 20% | 16% | 17% |  | 12% | 18% | 20% | 25% | 30% | 45% | | 42% | 45% |
| FTIC Avg. Time to Degree | 4.8 | 4.8 | 4.7 | 4.6 | 4.5 |  | 4.7 | 4.6 | 4.5 | 4.5 | 4.3 | 4.3 | | NA | NA |
| Graduate Degrees Awarded | 615 | 615 | 615 | 615 | 615 |  | 620 | 625 | 628 | 635 | 640 | 650 | | 22,862 | 23,576 |
| Annual Gifts Received ($millions) | $3.3 | $5.00 | $5.70 | $5.70 | $5.70 |  | $5.00 | $5.70 | $6.00 | $6.50 | $8.00 | $10.00 | | $405 | $533 |

**Enrollment Planning**

**Currently in Work Plan**:

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Fall 2014**  **ACTUAL HEADCOUNT** | | **Fall 2015**  **PLANNED HEADCOUNT** | | **Fall 2016**  **PLANNED**  **HEADCOUNT** | | **Fall 2017**  **PLANNED HEADCOUNT** | |
| **UNDERGRADUATE** |  |  |  |  |  |  |  |  |
| FTIC (Regular Admit) | 3,161 | *39.5%* | 3,319 | *41.3%* | 3,485 | *42.6%* | 3,659 | *43.9%* |
| FTIC (Profile Admit)\* | 3,274 | *40.9%* | 3,109 | *37.7%* | 3,015 | *36.8%* | 2,924 | *35.1%* |
| AA Transfers from FCS | 878 | *11%* | 903 | *11.2%* | 957 | *11.7%* | 1,004 | *12.0%* |
| Other Transfers | 690 | *8.6%* | 710 | *8.8%* | 731 | *8.9%* | 752 | *9.0%* |
| **Subtotal** | **8,003** | ***100%*** | **8,041** | ***100%*** | **8,188** | ***100%*** | **8,339** | ***100%*** |

**Proposed:**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Fall 2014**  **ACTUAL HEADCOUNT** | | **Fall 2015**  **PLANNED HEADCOUNT** | | **Fall 2016**  **PLANNED**  **HEADCOUNT** | | **Fall 2017**  **PLANNED HEADCOUNT** | |
| **UNDERGRADUATE** |  |  |  |  |  |  |  |  |
| FTIC (Regular Admit) | 3,161 | *39.5%* | 3,255 | *40.5%* | 3,485 | *42.6%* | 3,659 | *43.9%* |
| FTIC (Profile Admit)\* | 3,273 | *40.9%* | 3,109 | *38.7%* | 2,744 | *33.5%* | 2,511 | *30.1%* |
| AA Transfers from FCS | 877 | *11%* | 967 | *12.0%* | 1228 | *15.0%* | 1,417 | *17.0%* |
| Other Transfers | 690 | *8.6%* | 710 | *8.8%* | 731 | *8.9%* | 752 | *9.0%* |
| **Subtotal** | **8,001** | ***100%*** | **8,041** | ***100%*** | **8,188** | ***100%*** | **8,339** | ***100%*** |

**Planned Enrollment Plan by Residency and Student Level (Florida FTE)**

**Current:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Estimated**  **Actual 2014-15** | **Funded 2015-16** | **Planned 2015-16** | **Planned 2016-17** | **Planned 2017-18** | **Planned 2018-19** | **Planned 2019-20** | **Planned 2020-21** | **Planned Annual Growth Rate\*** |
| **STATE FUNDABLE** | | | | | | | | | |
| ***Florida Resident*** | | | | | | | | | |
| LOWER | 2,653 | n/a | 2,785 | 2,924 | 3,070 | 3,223 | 3,545 (10%) | 3,899 (10%) | 7.0% |
| UPPER | 2,475 | n/a | 2,598 | 2,728 | 2,864 | 3,007 | 3,307 (10%) | 3,637 (10%) | 7.0% |
| GRAD I | 305 | n/a | 315 | 328 | 342 | 356 | 371 | 387 | 4.2% |
| GRAD II | 809 | n/a | 810 | 844 | 879 | 916 | 955 | 995 | 4.2% |
| TOTAL | 6,242 | n/a | **6,508** | **6,824** | **7,155** | **7,502** | **8,178** | **8,918** | **6.5%** |
| ***Non- Resident*** |  |  |  |  |  |  |  |  |  |
| LOWER | 246 | n/a | 299 | 311 | 319 | 325 | 331 | 342 | 2.7% |
| UPPER | 270 | n/a | 267 | 280 | 285 | 291 | 297 | 308 | 2.9% |
| GRAD I | 59 | n/a | 60 | 62 | 64 | 66 | 68 | 71 | 3.4% |
| GRAD II | 94 | n/a | 96 | 99 | 102 | 106 | 109 | 113 | 3.3% |
| TOTAL | 668 | n/a | **722** | **752** | **770** | **788** | **805** | **834** | **2.9%** |
| ***TOTAL*** |  | | | | | | | | |
| LOWER | 2,898 | 4,150 | 3,084 | 3,235 | 3,389 | 3,548 | 3,876 | 4,241 | 6.6% |
| UPPER | 2,745 | 3,307 | 2,865 | 3,008 | 3,149 | 3,298 | 3,604 | 4,207 | 8.1% |
| GRAD I | 364 | 773 | 375 | 390 | 406 | 422 | 439 | 458 | 4.1% |
| GRAD II | 903 | 636 | 906 | 943 | 981 | 1,022 | 1,064 | 1,108 | 4.1% |
| **TOTAL** | **6,910** | **8,866** | **7,230** | **7,576** | **7,925** | **8,290** | **8,983** | **10,014** | **6.8%** |

**Proposed:**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Estimated**  **Actual 2014-15** | **Funded 2015-16** | **Planned 2015-16** | **Planned 2016-17** | **Planned 2017-18** | **Planned 2018-19** | **Planned 2019-20** | **Planned 2020-21** | **Planned Annual Growth Rate\*** |
| **STATE FUNDABLE** | | | | | | | | | | |
| ***Florida Resident*** | | | | | | | | | | |
| LOWER | 2,653 | n/a | 2,785 | 2,924 | 3,070 | 3,223 | 3,545 (10%) | 3,899 (10%) | 7.0% |
| UPPER | 2,475 | n/a | 2,598 | 2,858 | 3,145 | 3,460 | 3,806  (10%) | 4,187  (10%) | 10.0% |
| GRAD I | 305 | n/a | 315 | 328 | 342 | 356 | 371 | 387 | 4.2% |
| GRAD II | 809 | n/a | 810 | 844 | 879 | 916 | 955 | 995 | 4.2% |
| TOTAL | 6,242 | n/a | **6,508** | **6,954** | **7,436** | **7,955** | **8,677** | **9,468** | **7.8%** |
| ***Non- Resident*** |  |  |  |  |  |  |  |  |  |
| LOWER | 246 | n/a | 299 | 311 | 323 | 336 | 349 | 363 | 4.0% |
| UPPER | 270 | n/a | 267 | 278 | 289 | 301 | 213 | 325 | 4.0% |
| GRAD I | 59 | n/a | 60 | 62 | 64 | 66 | 68 | 71 | 3.4% |
| GRAD II | 94 | n/a | 96 | 99 | 102 | 106 | 109 | 113 | 3.3% |
| TOTAL | 668 | n/a | **722** | **750** | **778** | **809** | **839** | **872** | **3.8%** |
| ***TOTAL*** |  | | | | | | | | | |
| LOWER | 2,898 | 4,150 | 3,084 | 3,235 | 3,393 | 3,559 | 3,894 | 4,262 | 6.7% |
| UPPER | 2,745 | 3,307 | 2,865 | 3,136 | 3,434 | 3,761 | 4,119 | 4,512 | 9.5% |
| GRAD I | 364 | 773 | 375 | 390 | 406 | 422 | 439 | 458 | 4.1% |
| GRAD II | 903 | 636 | 906 | 943 | 981 | 1,022 | 1,064 | 1,108 | 4.1% |
| **TOTAL** | **6,910** | **8,866** | **7,230** | **7,704** | **8,214** | **8,764** | **9,516** | **10,340** | **7.4%** |

**New Programs For Consideration by University in 2016-18**

|  |  |  |
| --- | --- | --- |
|  | **Current List** | **Proposed List** |
| **Master’s Programs** | Supply Chain Management | Supply Chain Management |
|  | Biomedical Sciences | Biomedical Sciences |
|  | Computational Sciences | Computational Sciences |
|  | Health Informatics | Health Informatics |
|  |  |  |
| **Doctoral Programs** | Doctor of Nursing Practice | Doctor of Nursing Practice |
|  | Public Health (PhD) | Public Health (PhD) |
|  | Biomedical Sciences | Biology |
|  | Biology |  |
|  | Computational Science |  |
|  | Chemistry |  |