

## 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	2015 Actual	2019
<b>Performance Metrics</b>												
FTIC 6 year Graduation Rate	39%	39%	41%	45%	47%		39%	43%	49%	75%	71%	75%
Academic Progress Rate	70%	73%	73%	74%	75%		73%	75%	77%	87%	84%	87%
Percent Bachelor's Degrees without Excess Hours	34%	35%	37%	40%	42%		36%	40%	48%	72%	69%	72%
<b>Other metrics</b>												
Licensure Exam First time pass rates												
Exams above benchmark	0	1	1	2	2		1	4	4	4	33	41
Exams below benchmark	4	3	3	2	2		3	0	0	0	11	2
FTIC 4 year Graduation Rate	12%	15%	20%	16%	17%		12%	18%	20%	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	NA	NA
Graduate Degrees Awarded	615	615	615	615	615		620	625	628	635	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	\$405	\$533

### Enrollment Planning

#### Currently in Work Plan:

	Fall 2014 ACTUAL HEADCOUNT		Fall 2015 PLANNED HEADCOUNT		Fall 2016 PLANNED HEADCOUNT		Fall 2017 PLANNED HEADCOUNT	
<b>UNDERGRADUATE</b>								
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%
<b>Subtotal</b>	<b>8,003</b>	<b>100%</b>	<b>8,041</b>	<b>100%</b>	<b>8,188</b>	<b>100%</b>	<b>8,339</b>	<b>100%</b>

#### Proposed:

	Fall 2014 ACTUAL HEADCOUNT		Fall 2015 PLANNED HEADCOUNT		Fall 2016 PLANNED HEADCOUNT		Fall 2017 PLANNED HEADCOUNT	
<b>UNDERGRADUATE</b>								
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%	1,228	15.0%	1,417	17.0%
Other Transfers	690	8.6%	710	8.8%	731	8.9%	752	9.0%
<b>Subtotal</b>	<b>8,001</b>	<b>100%</b>	<b>8,041</b>	<b>100%</b>	<b>8,188</b>	<b>100%</b>	<b>8,339</b>	<b>100%</b>

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*
<b>STATE FUNDABLE</b>									
<i>Florida Resident</i>									
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%
<b>TOTAL</b>	<b>6,242</b>	<b>n/a</b>	<b>6,508</b>	<b>6,824</b>	<b>7,155</b>	<b>7,502</b>	<b>8,178</b>	<b>8,918</b>	<b>6.5%</b>
<i>Non- Resident</i>									
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%
<b>TOTAL</b>	<b>668</b>	<b>n/a</b>	<b>722</b>	<b>752</b>	<b>770</b>	<b>788</b>	<b>805</b>	<b>834</b>	<b>2.9%</b>
<b>TOTAL</b>									
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%
<b>TOTAL</b>	<b>6,910</b>	<b>8,866</b>	<b>7,230</b>	<b>7,576</b>	<b>7,925</b>	<b>8,290</b>	<b>8,983</b>	<b>10,014</b>	<b>6.8%</b>

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*
<b>STATE FUNDABLE</b>									
<i>Florida Resident</i>									
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%
<b>TOTAL</b>	<b>6,242</b>	<b>n/a</b>	<b>6,508</b>	<b>6,954</b>	<b>7,436</b>	<b>7,955</b>	<b>8,677</b>	<b>9,468</b>	<b>7.8%</b>
<i>Non- Resident</i>									
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%
<b>TOTAL</b>	<b>668</b>	<b>n/a</b>	<b>722</b>	<b>750</b>	<b>778</b>	<b>809</b>	<b>839</b>	<b>872</b>	<b>3.8%</b>
<b>TOTAL</b>									
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%
<b>TOTAL</b>	<b>6,910</b>	<b>8,866</b>	<b>7,230</b>	<b>7,704</b>	<b>8,214</b>	<b>8,764</b>	<b>9,516</b>	<b>10,340</b>	<b>7.4%</b>

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

	<b>Current List</b>	<b>Proposed List</b>
<b>Master's Programs</b>	Supply Chain Management	Supply Chain Management
	Biomedical Sciences	Biomedical Sciences
	Computational Sciences	Computational Sciences
	Health Informatics	Health Informatics
<b>Doctoral Programs</b>	Doctor of Nursing Practice	Doctor of Nursing Practice
	Public Health (PhD)	Public Health (PhD)
	Biomedical Sciences	Biology
	Biology	
	Computational Science	
	Chemistry	