

**2017-2018 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II**

University: Florida Gulf Coast University
Issue Title: Honors College

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	8.00	0.00	8.00
Other (A&P/USPS)	3.00	0.00	3.00
	-----	-----	-----
Total	11.00	0.00	11.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$677,500	\$0	\$677,500
Other (A&P/USPS)	\$144,610	\$0	\$144,610
	-----	-----	-----
Total	\$822,110	\$0	\$822,110
	=====	=====	=====
Salaries and Benefits	\$1,085,185	\$0	\$1,085,185
Other Personal Services	\$0	\$0	\$0
Expenses	\$192,500	\$0	\$192,500
Operating Capital Outlay	\$322,315	\$0	\$322,315
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$1,600,000	\$0	\$1,600,000
	=====	=====	=====

**State University System
Education and General
2017-2018 Legislative Operating Budget Issue
Form I**

University(s):	Florida Gulf Coast University
Work Plan Issue Title:	Honors College to promote Academic Excellence
Priority Number	2
Recurring Funds Requested:	\$1,600,000
Non-Recurring Funds Requested:	
Total Funds Requested:	\$1,600,000
Please check the issue type below:	
Shared Services/System-Wide Issue	<input type="checkbox"/>
2014-2015 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2017-18	<input checked="" type="checkbox"/>

- I. Description** *(Describe the service or program to be provided and how this issue aligns with the goals and objectives of the strategic priorities and the 2016 Work Plan established by your institution. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The Florida Gulf Coast University (FGCU) Strategic Plan for 2016-2021 and the 2016 Work Plan are built on key pillars which provide the foundation to reach for greater excellence, including successful four-year graduation rates and ensuring students achieve a high paying job. One of the pillars is Academic Excellence, which includes the transition of FGCU’s current Honors Program to a full Honors College. This strategic academic enhancement will complement current efforts to improve our retention and four-year graduation rates, and raise the FGCU academic profile. FGCU seeks funding to further develop our current Honors Program into a full Honors College.

The enrichment of our strong Honors Program and strategic development of the Honors College will allow FGCU to attract and retain students with exceptional academic profiles, and provide an additional incentive for students who participate in an array of programs for high achievers, including the National Merit Scholars Program, to select FGCU. These funds will support the implementation of the plan to increase our Honors student enrollment, over the

next five-year period, from its current 700 students to 1,200 students by the academic year 2021-2022. These students will experience national best practice opportunities to boost their collegiate experience and professional career, including participation in research at advanced levels, study abroad, earning valuable skills through academic competitions, and contributing beneficial service learning for regional and statewide benefit.

This request will be supplemented by funds raised for the Honor College by the Florida Gulf Coast University Foundation, which will seek additional support for student scholarships, program expenses, faculty endowments, and required space.

II. Return on Investment *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.)*

In coordination with funds being invested from performance funding, FGCU is confident that the establishment of a full Honors College will contribute to its goals of increasing degrees awarded in areas of strategic emphasis by roughly five percentage points above the current rate over the next five years (specifically, to over 50% of all degrees awarded annually); a similar improvement in the student academic progress (retention) rate by approximately five percentage points in the next five years (i.e., 79%); and improvement of the four-year graduation rate by a targeted increase of 10 percentage points over this same time period (i.e., over 30%).

**State University System
Education and General
2017-2018 Legislative Operating Budget Issue
Form I**

University(s):	Florida Gulf Coast University
Work Plan Issue Title:	Utilizing Areas of Academic Strength to Target Existing Talent Gaps
Priority Number	1
Recurring Funds Requested:	\$2,868,500
Non-Recurring Funds Requested:	
Total Funds Requested:	\$2,868,500
Please check the issue type below:	
Shared Services/System-Wide Issue	<input type="checkbox"/>
2014-2015 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2017-18	<input type="checkbox"/>

- I. Description** *(Describe the service or program to be provided and how this issue aligns with the goals and objectives of the strategic priorities and the 2016 Work Plan established by your institution. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

The Florida Gulf Coast University (FGCU) Strategic Plan for 2016-2021 is built on key pillars which provide the foundation to reach for greater excellence, including successful four-year graduation rates and ensuring students achieve a high paying job. One of the pillars is Academic Excellence, which includes several supporting objectives. The creation of these programs supports one such objective, the Strategic Plan’s “Objective 3”, which is a focus on creating programs that lead to high-wage-high demand jobs. This request also addresses “Objective 4” of the Strategic Plan, which is a focus on increased accountability on the BOG Performance Metrics.

To that end, FGCU seeks funding for professionally focused programs that are attractive to high-achieving students, and that address key needs in the economies of Southwest Florida and the State of Florida. Therefore, FGCU requests funding for the development of targeted degrees in Construction Management; Supply Chain Management; and Business

Intelligence/Informatics. In fiscal year 16-17, FGCU received non-recurring funding to support partial start-up and implementation, and now requests funding to complete and offer these programs.

Construction Management (CM):

The construction industry again is a driving force in Florida's economy, especially in the rapidly growing region of Southwest Florida. With significant support from the construction industry and encouragement from the Southwest Florida community, FGCU intends to introduce a new program that will provide employers with graduates who can plan, coordinate, budget, and control construction projects from inception to building occupancy. The *Bureau of Labor Statistics (BLS)* estimates national employment in Construction Management across the United States to grow 16% from 2012 to 2022, with an estimated 78,000 new Construction Manager positions needed. Construction managers' annual salaries range from \$85,000 - \$150,000, depending on the nature of the project. Incubated within the existing undergraduate Management curriculum, the CM program will begin as a certificate. By developing the curriculum in consultation with our local construction industry partners and acquiring the necessary faculty resources, the certificate will quickly evolve into a new major. Resources for the program will be shared between the Lutgert College of Business and the U.A. Whitaker College of Engineering, which currently offers both civil and environmental engineering programs.

Supply Chain Management (SCM):

Degrees in Supply Chain Management (SCM) prepare graduates to supervise activities related to designing, controlling and monitoring all activities that bring a product to market, including:

1. Forecasting sales and purchasing raw materials;
2. Scheduling the purchase or manufacture of components, and the assembly of finished goods;
3. Overseeing deliveries;
4. Storing and warehousing the products; and
5. Distributing the products to wholesalers and retailers.

Supply Chain Management involves coordinating and integrating these diverse actions within and among companies. SCM careers exist in a wide variety of organizations - manufacturers, retailers, transportation companies, third party logistics firms, government agencies, and service firms. Southwest Florida companies that recruit students for internships and jobs in SCM include Hertz, Target, Chico's FAS, R&L Truckload, and Scotlynn, Inc. Manufacturing, retail, healthcare, and service organizations need employees with supply chain management and logistics experience in positions as supply chain analyst,

logistics analyst, warehouse operations supervisor, customer service supervisor, fulfillment supervisor, and procurement support.

FGCU currently offers a Supply Chain Management minor enrolling 12 students. With the additional funds requested, FGCU can expand the current enrollment and offer this program as a major through the Lutgert College of Business. With the state's current investment in Florida's international seaports and other infrastructure, these careers have the potential to increase in demand proportional to the increase in trade and manufacturing productivity and its supply chain workforce needs.

Business Analytics & Informatics (BAI):

FGCU requests funding to launch an undergraduate concentration in Business Analytics & Informatics (BAI) that will prepare students to work in the growing environment of "big data." Business Analytics, also known as Business Intelligence (BI), increasingly has become strategically important for organizations' competitive advantage through extracting meaningful information from the flood of digital data collected by businesses, government, and scientific agencies. Business Analytics is one of the fastest growing business job specializations due to the growing use of electronic databases for record keeping and electronic commerce in the global digital economy. Organizations seek employees who can both sift through the information and use the data to help solve business problems. As the use of analytics grows, Southwest Florida and other Florida companies will need employees who understand the data and who can translate that data for competitive advantages.

A May 2011 study from McKinsey & Co. found that by 2018, the U.S. will face a shortage of 1.5 million managers who use data to inform business decisions. According to Forbes, during 2014, the demand for business analysts with big data abilities increased significantly. The median annual salary reported for professionals with big data expertise is \$103,000. Regional employers with a need for BAI graduates include Chico's FAS, healthcare systems, and Hertz. There is a broad range of job opportunities for individuals with business analytics skills, including:

- Marketing, Advertising, Sales, Retail managers;
- Customer Service managers;
- Web usage and web behavior analysts;
- Human Resource Managers;
- Accountants, Fraud Detection;
- Healthcare professionals – Providers, Insurance, Researchers;
- Financial Managers;
- Big Data Solution Architect;
- Data Engineers.

A concentration in BAI includes the study of computer programming, mathematics, and statistics. Students learn to use technology and develop the critical thinking skills needed to extract useful knowledge from large collections of data that aids decision-making in operations, sales and marketing, R&D, healthcare, and other areas. As this concentration develops, it will draw upon strengths not only in the Lutgert College of Business, but also among disciplines such as software engineering in the U.A. Whitaker College of Engineering; computational biology and chemistry, mathematics, and environmental science in the College of Arts and Sciences; and Community Health in the College of Health Professions and Social Work. With the necessary resources, the BAI program will evolve into a freestanding major.

Each of these three academic programs will make use of cooperative internship opportunities with regional employers to enhance student skills and increase prospects for post-graduation employment with companies critical to the region's economy as described in FGCU's 2016 Work Plan. In addition to the student success with regional employers through FGCU's intensive cooperative internships, these partnerships can generate interest and continue to supply qualified students to the field of Business Analytics & Informatics (BAI).

II. Return on Investment *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.)*

In coordination with funds being invested from performance funding, Florida Gulf Coast University is confident that the establishment of these programs will advance the institution's goals by (1) increasing degrees awarded in areas of strategic emphasis by 20% over the next five years, (2) increase students' post-graduation employment in Florida from 73% currently to 78% in the next five years, and (3) increasing the median wage earned by graduates by approximately 10% over this same time period. Additionally, these funds will support FGCU's responsiveness to Southwest Florida's workforce and economic development needs, and close the talent gaps identified by the Board of Governors' Access and Attainment Commission as well as national employment forecasts.

2017-2018 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
 (to be completed for each issue)

University: Florida Gulf Coast University
Issue Title: Utilizing Areas of Academic Strength to Target

	RECURRING	NON- RECURRING	TOTAL
<u>Positions</u>			
Faculty	14.00	0.00	14.00
Other (A&P/USPS)	4.00	0.00	4.00
	-----	-----	-----
Total	18.00	0.00	18.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$1,735,000	\$0	\$1,735,000
Other (A&P/USPS)	\$190,000	\$0	\$190,000
	-----	-----	-----
Total	\$1,925,000	\$0	\$1,925,000
	=====	=====	=====
Salaries and Benefits	\$2,541,000	\$0	\$2,541,000
Other Personal Services	\$179,500	\$0	\$179,500
Expenses	\$125,000		\$125,000
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
Library Resources	\$23,000	\$0	\$23,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$2,868,500	\$0	\$2,868,500
	=====	=====	=====

2017-2018 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
(to be completed for each issue)

University: Florida Gulf Coast University
Issue Title: Utilizing Areas of Academic Strength to Target

	RECURRING	NON- RECURRING	TOTAL
<u>Positions</u>			
Faculty	14.00	0.00	14.00
Other (A&P/USPS)	4.00	0.00	4.00
	-----	-----	-----
Total	18.00	0.00	18.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$1,735,000	\$0	\$1,735,000
Other (A&P/USPS)	\$190,000	\$0	\$190,000
	-----	-----	-----
Total	\$1,925,000	\$0	\$1,925,000
	=====	=====	=====
Salaries and Benefits	\$2,541,000	\$0	\$2,541,000
Other Personal Services	\$179,500	\$0	\$179,500
Expenses	\$125,000		\$125,000
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
Library Resources	\$23,000	\$0	\$23,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$2,868,500	\$0	\$2,868,500
	=====	=====	=====

**State University System
Education and General
2017-2018 Legislative Budget Request
Form I**

University(s):	
Issue Title:	Restoration of Academic and Career Attainment Funding
Priority Number	3
Recurring Funds Requested:	\$464,250
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$464,250
Please check the issue type below:	
Shared Services/System-Wide Issue for Fiscal Year 2017-2018	<input type="checkbox"/>
New Issue for Fiscal Year 2017-2018	<input type="checkbox"/>

- I. Description** – 1. Describe the service or program to be provided and how this issue aligns with the goals and objectives of the strategic priorities and the 2016 Work Plan established by your institution (include whether this is a new or expanded service/program). If expanded, what has been accomplished with the current service/program? 2. Describe any projected impact on academic programs, student enrollments, and student services.

In its 2016 Work Plan and the Strategic Plan for 2016-2021, Florida Gulf Coast University (FGCU) prioritized improving four-year graduation rates through a variety of programs. In support of that prioritization, FGCU seeks restoration of operational base funding that was removed in the 2016-17 Legislative Session.

These funds were originally requested to support advising and a working co-op experience for FGCU students. Working together these critical programs assist students to graduate in four years and find high-wage employment upon graduation. Restoration of these funds will support the continued implementation of these vital programs to encourage students' timely graduation and entrance into the workforce.

II. Return on Investment - Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate. Similarly, if it focuses on expanding access to academic programs or student services, indicate the current and expected outcomes.

Florida Gulf Coast University actively is working on a goal of improving the four-year graduation rate, identified as a Key Performance Indicator in the State University System Strategic Plan, and an objective in the FGCU Strategic Plan for 2016-2021. The current four-year graduation rate is 21% of FTIC students attending FGCU from 2011 to 2015. The goal is to raise this to 30% for a similar four year period of attendance from 2015 through 2019. Also, Florida Gulf Coast University currently has 64.2% of its graduates employed within one year earning greater than \$25,000 annually, with a goal of 69% by 2020. In order to successfully reach and exceed these goals, FGCU needs to provide advising and co-op experiences for students. These programs are integral to the plan for improvement in these areas.

III. Facilities (If this issue requires an expansion or construction of a facility, please complete the following table.):

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**2017-2018 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II**

University: Florida Gulf Coast University
Issue Title: Restoration of Career Attainment Funding

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	5.00	0.00	5.00
Other (A&P/USPS)	1.00	0.00	1.00
	-----	-----	-----
Total	6.00	0.00	6.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$200,000	\$0	\$200,000
Other (A&P/USPS)	\$35,000	\$0	\$35,000
	-----	-----	-----
Total	\$235,000	\$0	\$235,000
	=====	=====	=====
Salaries and Benefits	\$329,000	\$0	\$329,000
Other Personal Services	\$0	\$0	\$0
Expenses	\$135,250	\$0	\$135,250
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	-----	-----	-----
Total All Categories	\$464,250	\$0	\$464,250
	=====	=====	=====