

FGCU President's Office Information for 2005-06 Goals

The Florida Gulf Coast University (FGCU) Office of the President is led by President William C. Merwin, who took office in 1999. As the University's chief executive officer, President Merwin reports directly to the Florida Gulf Coast University (FGCU) Board of Trustees. President Merwin oversees FGCU's three organizational divisions – Academic Affairs, Administrative Services, and Advancement. In addition to vice presidents for each of these areas, he is supported by the Executive Assistant to the President; the Special Assistant to the President, and University Spokesperson, and the Director of Government Relations. These positions have areas of responsibility that directly support the President's annual goals and objectives.

Higher education governance was statutorily devolved to the local level in 2001, and boards of trustees were created in law to govern the state universities. Florida statute requires that the boards of trustees for the 11 state universities be responsible for employing, evaluating and compensating the university presidents. The FGCU Board of Trustees has been a leader among the universities in creating and maintaining a comprehensive performance evaluation system used on an annual basis, and also annually adopting outlying-year performance goals for President Merwin. Performance goals are adopted in accordance with the University's strategic plan, as approved by the FGCU Board.

The University's fiscal year start of July 1 requires that the FGCU Board of Trustees conduct President Merwin's performance evaluation during the Board's regular June meeting. The evaluation by the trustees is preceded by a self-evaluative "report card" President Merwin prepares for the FGCU Board each year. In addition to conducting the President's evaluation for the past year's performance, the FGCU Board also formally adopts a set of performance goals for President Merwin, effective with the new fiscal year. These goals then in turn become the basis on which the President is evaluated the following year.

The following is President Merwin's set of performance goals for 2005-06, as adopted by the FGCU Board of Trustees on June 21, 2005. The goals provide specific and quantifiable benchmarks on which ongoing assessment will be made throughout the 2005-06 year, leading up to President Merwin's June 2006 performance evaluation by the FGCU Board.

**President's Performance Measures
For July 1, 2005 – June 30, 2006**

1. GOAL: High Quality Education

FGCU's Vision: Pursue academic excellence to achieve national prominence in undergraduate education and expanding recognition for selected graduate programs

- **NSSE benchmark index scores in top quartile for public comprehensive institutions in key areas based on results received in 05-06**
- **Graduates in professional fields will demonstrate professional competencies**
 - Licensure pass rates in Nursing will equal or exceed the Performance Index established for FGCU by the Division of Colleges and Universities for 05-06 and will approximate the Florida average in 06-07 and the national average by 2012-2013.***
 - Licensure Pass Rates for Teacher Certification will continue to be 100%.***
- **Implement University Lecture Series to expand intellectual exchange of views**
 - Bring one internationally acclaimed scholar to campus in 05-06**
- **Programmatic accreditation is earned for each discipline for which there is a nationally prominent and accepted accrediting body**

*These measures address performance criteria established by the Board of Governors for Licensure Pass Rates.

2. GOAL: The Student Community.

Provide quality educational opportunities serving the region, underrepresented populations, the State of Florida and beyond

Increase enrollment

A. Fall Term Headcount:

Actual Fall 2004
6198 (6% Increase)

Projected Fall 2005
7000 (13% Increase)

B. Full-Time Equivalent (Fundable):

2004-05 Actual*
3685 (11% Increase)

Projected 2005-06**
4000 (9% Increase)

* As of May 12, 2005.

* *FGCU will submit a new FTE projection to the state in June for Board of Governors' approval.

Diversify Student Body

A. Students of Color:

Actual Fall 2004
978 (9% Increase)

Projected Fall 2005
1120 (14% Increase)

B. International Students:

Actual Fall 2004
341 (3% Increase)

Projected Fall 2005
350 (3% Increase)

NOTE:

For "A" – Continued growth anticipated in students of color.

For “B” – Growth in the international students is limited due to the current political climate and federal initiatives that are monitoring the influx of international students.

Retention and Degree Production

A. Degree Production

	<u>Actual 2004-05*</u>	<u>Projected 2005-06</u>
Bachelor:	800**	850 (6% Increase)
Master:	240	250 (4% Increase)
Total:	1040	1100 (6% Increase)

* Estimated

**Minority baccalaureate degree production annually will exceed the Performance Index established for FGCU by the Division of Colleges and Universities for each category of underrepresented population in conformance with Board of Governors performance criteria for Minority Baccalaureate Production.

B. Retention

Actual Fall 2002
62.8%

Actual Fall 2003
70.0%

Actual Fall 2004
80%

Projected Fall 2005
80%

C. Graduation Rates

Four-year and six-year graduation rates for First-Time-in-College Students and two-year and four-year graduation rates for AA-Transfer students will approximate SUS averages for entering 2005-2006 and 2006-2007 student cohorts.**

* Freshman = First-Time-In-College Student with Fewer than 12 Semester Credit

Hours

**These measures address performance criteria established by the Board of Governors with regard to Graduation Rates.

Increase Academic Outreach

- **The University will add the following degree programs in response to needs determined by the Board of Governors, and FGCU environmental scans from 2000, 2003, and 2004: Undergraduate: Bioengineering, B.S.W., Civil and Environmental Engineering, Chemistry, Anthropology, Long-term Care Administration, Dietetics; Graduate: Criminal Forensics, Engineering Management, Environmental Studies, History.**
- **Regional Centers at Naples and Charlotte County (and Cape Coral) will continue implementation of plans to expand in programming, visibility and facilities.**

3. GOAL: Co-curricular and Athletic Programming Offer Quality co-curricular and athletic programming that promotes and enhances student development and community engagement

- **Student athletes' average GPA will be comparable to or better than that for the student body as a whole (roughly 3.0).**
- **A minimum of two teams will represent FGCU in NCAA tournament play.**
- **Complete a baseball/softball clubhouse/concession area.**
- **Continue to provide at least 5000 community service hours each year.**
- **Available athletic scholarship aid will increase in 05-06 by 20% from \$500,000 to \$600,000.**
- **Complete feasibility study on new sports to be developed at FGCU.**

<p>4. GOAL: Talented and Dedicated Faculty Build a diverse team of exceptional faculty and staff who support the mission and guiding principles of the University</p>
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Equity Accountability Program (EAP) for Recruitment and Promotion of Women and Minority Professionals

- Hold FGCU deans, directors and division heads accountable for developing and maintaining institutional practices that encourage the achievement of equity goals for faculty and staff.

- The goals for 2005-2006 are as follows:

	<u>Goal</u>
Senior Level Administrator Hispanic	1
Academic Administration Female/Executive	1
Hispanic	1
African American	1
Full Professor African American	1
Female	3
Associate Professor Minority/Other	1
Female	2
African American	1
Assistant Professor Minority/Other	1
Female	2
Hispanic	1
Instructor Female	2

Faculty Development

- The percentage of full-time faculty with terminal degrees will rise from 83% in 2003 to 85% in 05-06.
- Faculty peer evaluation process for instruction by 2006

Staff Development/Staff Advisory Council (SAC)

- **Feasibility study of internship or service learning opportunities within the University to provide students with work experience to be initiated**

Growth

- **Full-time faculty and staff will grow from 709 to 744**

5. GOAL: State of the Art Infrastructure

Maintain a state-of-the-art campus that harmonizes with the environment and includes high quality facilities, furnishings, technology, equipment and support services

Buildings and Infrastructure

- **Updated Campus Master Plan by 05-06 that balances growth with campus beautification.**
- **Addition of 125,000 gross square feet of classroom, lab and office space by end of 05-06.**

Currently 53 buildings, goal completion of Academic 5 and library expansion. Break ground on Sugden Resort and Hospitality Management and WCI Green building; housing phase 7 (288 additional beds) to be completed fall 2005, parking structure

- **Investment of \$5M in infrastructure improvements**

Construct second modular office building, expansion of central energy plant, office/ lab renovations, and completion of north entrance road

Technology

- Invest over \$1.6M in technology upgrades and replacements between 04-05 and 05-06.
- Complete campus wide wireless plan. 05-06 goal will be to add wireless to 50% (from 20% currently) of the academic buildings.

6. GOAL: Research and Sponsored Programs*
Foster research and sponsored programs that engage faculty, challenge students, and promote public/private academic collaboration

Sponsored Research Funds:

2002-03 Actual: \$10 Million
2003-04 Actual: \$11 Million
2004-05 Actual: \$12 Million (projected)
2005-06 Goal: \$13.2 Million

- Establishment of at least one research park by 2008 that supports FGCU's plans for bioengineering and biotechnology.
 Continue progress in land acquisition and site development

*Research expenditures will grow annually after inflation and will remain at least constant on a per faculty basis through 2012-2013 in line with performance criteria established by the Board of Governors.

7. GOAL: Community Leadership
Position FGCU in a leadership role to address the educational, cultural, social, and economic interests of Southwest Florida

Private Contributions & Gifts:

2002-03 Actual: \$14.6 Million
2003-04 Actual: \$28 Million
2004-05 Actual: \$27 Million
2005-06 Goal: \$30 Million

- The Real Estate Development concentration in Executive MBA will be implemented in 05-06.

Lucas Institute in collaboration with the College of Business enrolls first cohort of students.

- **Arbitron, Neilson and Media Audit ratings data for WGPU-FM, WGPU-TV, and Expressions magazine (i.e., listenership, viewership, circulation).**

Ratings and membership figures will increase at a rate of at least 3% annually, current benchmarks, weekly television viewers 225,000, FM listeners 110,000, and members 13,500.

- **Expand Project LAUNCH activities to two additional statewide regions.**

**8. GOAL: Ongoing Quality Improvement
Implement and sustain an institutional effectiveness model or the University that is based on a culture of assessment, results in continuous improvement, and supports the University in effectively accomplishing its mission**

SACS Reaffirmation

- **Reaffirmation of SACS accreditation in December 2005.**
- **Fulfillment of Action Plans as reported to SACS in response to SACS recommendations.**
- **Development and implementation of unit assessment plans with appropriate metrics and progress on them reported annually in unit annual reports.**
- **Systematic evaluation of the Quality Enhancement Plan (QEP) to foster improvement in student learning**
- **End with a balanced budget June 30, 2006.**