

**2019**  
**Accountability Plan**

**Florida Gulf Coast  
University**

BOT APPROVED  
4/09/2019

REVISED BY BOARD OF GOVERNORS, JUNE 2019



STATE UNIVERSITY SYSTEM *of* FLORIDA  
**Board of Governors**



## INTRODUCTION

*This is a new report that combines the previous Annual Accountability Report and University Work Plans into a single document more closely aligned with the Board of Governors' 2025 System Strategic Plan.*

*This revised document will enhance the System's commitment to accountability and strategic planning by enabling comparisons between past goals and actual data to better assess performance, helping to foster greater coordination between institutional administrators, University Boards of Trustees, and the Board of Governors.*

*Once an Accountability Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for approval, excluding those sections of the Plan that require additional regulatory or procedural approval pursuant to law or Board regulations.*



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## MISSION STATEMENT

Florida Gulf Coast University, a comprehensive institution of higher education, offers undergraduate and graduate degree programs of strategic importance to Southwest Florida and beyond. FGCU seeks academic excellence in the development of selected programs and centers of distinction in science, technology, engineering and mathematics (STEM) disciplines, health professions, business, and marine and environmental sciences. Outstanding faculty and staff supported by a strong community of advisors prepare students for gainful employment and successful lives as responsible, productive and engaged citizens. FGCU emphasizes innovative, student-centered teaching and learning, promotes and practices environmental sustainability, embraces diversity, nurtures community partnerships, values public service, encourages civic responsibility, and cultivates habits of lifelong learning and the discovery of new knowledge.



## STATEMENT OF STRATEGY

*Given your mission, strengths and available resources, provide a brief description of your market and your strategy for addressing and leading it.*

FGCU's strategy employs four key drivers:

1. Continue to create and refine our campus culture of "students first" through our comprehensive Student Success Initiative. (see below)
2. Implement change in our administrative/leadership model and institutional organization intended to continually improve effectiveness and efficiency leading to improved student, program, and university outcomes (e.g., creation of the Division of Student Success & Enrollment Management).
3. Seek new and expanded ways to engage and serve the citizens and communities of Southwest Florida, the state of Florida, and beyond. (see Key Initiatives and Investments)
4. Invest in critical infrastructure including: facilities, technology, operational efficiencies, and personnel to position FGCU for its next two decades of improvement, responsiveness, and strategic growth. (see Key Initiatives and Investments)

In order to accomplish this, we have extensively reviewed and implemented change in our institutional structure to better leverage existing strengths and bring together activities, programs, and departments to create improved synergies rather than fiefdoms. These are tangible actions associated with the first two drivers to accomplish the goals set forth in our strategic plan and realize the goals of the SUS strategic plan. Our re-directed focus on student-success-oriented themes now provides the organizational nucleus, and more importantly culture, of the division whose collective actions are intended to enhance positive outcomes through academic engagement, student engagement, and enrollment management. These three over-arching and formalized units now direct the more narrowly focused activities of traditional units such as university academic advising, academic support services, experiential learning, undergraduate admissions, financial aid, and career services - all designed to integrate and best deliver services to our students. Moreover, we are currently putting into place a one stop shop that will greatly enhance direct services to students in the enrollment and financial services areas. Collectively, these major efforts will collocate functions, services, and personnel to facilitate student access. Complementing the restructuring is a significantly enhanced data analytics capability providing easily accessible real-time data to support timely student intervention strategies and inform decision-makers.

Another major structural change to increase efficiency and effectiveness is the creation of a new unit comprising existing programs and services to address strategic driver three above. This "new" unit will expand access to existing programs to better accommodate regional workforce needs and will offer programs in more flexible formats both face to face and online to working adults who are trying to advance their careers.

Finally, actions around strategic driver four include leveraging world class scholars (WCS) funding to build strength in addressing water quality challenges that threaten the prosperity of the region and the state as a whole. Completion of our Academic Building 9 to house the School for Integrated Watershed and Coastal Studies and crucial cluster hires will leverage a strong regional presence involving applied research in marine and environmental science.



## STRENGTHS, OPPORTUNITIES AND CHALLENGES *(within 3 years)*

*What are your major capabilities, opportunities and challenges for improvement?*

### **Major capabilities of Florida Gulf Coast University include the following:**

- Meeting the unique needs of Southwest Florida in terms of an educated and skilled workforce
- Preservation of the environment
- Providing for the health and social welfare of the region
- Catalyzing economic development
- Facilitating diversity and social mobility
- Promoting entrepreneurship
- Conducting applied research that directly impacts Southwest Florida issues (e.g. red tide)
- Enhancing the arts
- Improving K-12 education through innovation
- Fulfilling student aspirations

### **Major opportunities include:**

- Leveraging the creation of the new Division of Student Success & Enrollment Management to improve student retention, persistence, and the 4-yr graduation rate
- Increasing grant-based financial aid to eligible students
- Further reduction in the student transfer-out rate
- Reducing student-earned excess credit hours
- Expanding programs and services to enhance the student experience
- Adding additional facilities to support student success
- Increasing programs and enrollments of minority and female students in areas of strategic emphasis
- Achieving additional efficiencies
- Leading interdisciplinary research to address regional needs
- Working with educational partners to extend higher educational opportunities more broadly

### **Major challenges include:**

- Rapid maturation of the newly established Division of Student Success & Enrollment Management
- Translation and implementation of student data analytics from predictive inference to intervention with tangible outcomes
- Collocation of activities, programs, and departments to optimize direct service to students
- Timely addition of new and renovated facilities
- Necessary financial resources to support student success and academic excellence
- Continued growth of state and regional economies



## KEY INITIATIVES & INVESTMENTS *(within 3 years)*

*Describe your top three key initiatives for the next three years that will drive improvement in Academic Quality, Operational Efficiency, and Return on Investment.*

### 1. Recruitment of Talented Students

The continued development of an undergraduate admissions strategy that has focused on increasing the number of applicants and enrolled students who view FGCU as their preferred choice / #1 choice. We are using institutional data as well as data from a third party to target specific regions of the state to increase the number of applications received. We believe this will help lead to greater freshman to sophomore retention, as well as persistence of enrolled students (i.e., decrease the number of students in good academic standing who transfer-out) that will contribute to an increasing 4-yr graduation rate.

A focus on increasing the number of talented and highly motivated students through expansion of the Honors College, more active recruitment of dual enrolled high school students, and targeted merit-based financial aid that in combination result in higher-achieving students who earn higher grade point averages, graduate in four years, and increase the university's overall 4-yr graduation rate.

The creation of an enhanced transfer articulation program for current and future Florida Southwestern graduates (2+2, *Destination FGCU*) and the establishment of a new degree completion program (*FGCU Complete*) for those throughout Southwest Florida who started but never completed a bachelor's program.

### 2. Meeting the Workforce Needs of Southwest Florida

Launching or expanding programs which meet the workforce needs of our region. These include: entrepreneurship, health professions (nursing), construction management, teacher education, environmental geology, supply chain management, and agribusiness.

Increasing internship and co-op educational experiences for students to ensure they are workforce ready and equip them with a competitive advantage in the job market.

Increasing access to key programs and services to promote degree completion using online technology and in-demand programming.

### 3. Applied research to address issues critical to Southwest Florida

Stimulating increased research and scholarship relevant to the unique character, challenges and opportunities in Southwest Florida. A primary initiative will focus on issues related to water quality, allocation, availability, and management with concomitant "downstream" effects on public health and economic development in our region.



## Graduation Rate Improvement Plan

This narrative subcomponent is in response to the “Florida Excellence in Higher Education Act of 2018” that revised section 1001.706(5), Florida Statutes, to require each university board of trustees to submit a comprehensive proposal to improve undergraduate four-year graduation rates to the Board of Governors for implementation beginning in the fall of 2018 academic semester.

### 1. Provide a brief update on the academic, financial, financial aid and curricular actions that your institution has implemented to encourage graduation in four years.

| Board-Approved Program / Initiative   | # of Undergraduate Students Impacted                        |
|---|---|
| Expansion of high impact practices that will engage students outside the classroom that enables students to develop their leadership skills and broaden their professional networks for gaining employment          | 3,002   |
| Expand admittance into the Honors College   | 169 new students (20%<br>↑ from Fall '17)                   |
| SOAR in 4 plan for first-year students to stay on track to a 4-year degree and secure employment  | 1,123   |
| Expansion of financial aid targeted to students willing to commit to FGCU as their first choice   | 446 freshman  |
| Implementation of a policy whereby merit scholarship program funding ends after 4 years with recipients required to complete a minimum of 30 credit hours each academic year while maintaining a 3.0 GPA            | 289 new Presidents and Blue/Gold paid compared to last fall |
| Expansion of all scholarship and financial aid programs to significantly expand students enrolling in summer courses  | 1,643   |
| Creation of a gap fund to support tuition costs to help prevent students from dropping out between their sophomore and junior year  | 100% supported for 993 Pell Students                        |
| Creation of a gap fund to support tuition costs to help prevent students from dropping out their senior year right before graduation  | 100% supported for 1,101 Pell students                      |
| Implementation of new institutional policies that will alleviate common bottle neck areas in course and space scheduling  | 13,633  |
| Establishing a new office that focuses specifically on creating greater flexibility for students to take online courses and complete their degrees faster   | 6,489   |
| Expand the number of adjunct faculty to deliver more courses during the Summer term   | 6,732 (7.7%↑ from Sum '17)                                  |
| Implement and improve the technology used by students so that it enhances and facilitates their use which will improve their time to degree progression   | 13,633  |
| Students who are currently receiving scholarships or financial aid are at risk for losing their funding (and not remaining in school) if they don't maintain academic requirements and maintain enough credit hours | 479   |
| Not meeting academic program milestones (e.g. earning certain grades in critical courses along their progression) will result in a student being removed from their major of choice                                 | 13,633  |
| Implementation of the “3/2 Withdrawal Rule” where students are limited to withdraw from 3 lower level courses and 2 upper level courses without financial penalty.  | 2,450 students (Fall '17)                                   |





## Key Achievements for Last Year (2017 –2018)

### STUDENT ACHIEVEMENTS

1. Biology major Alainah Hacker, '18, saw that her aunt was benefiting from medical marijuana while undergoing chemotherapy for cancer, but was having trouble calculating how much she needed. Alainah developed a personal dosing system for CBD and other medications.
2. Software engineering major Hannah Andrews earned the [Science, Mathematics and Research for Transformation \(SMART\) Scholarship for Service](#), awarded by the U.S. Department of Defense to attract some of the nation's brightest future scientists
3. Through his involvement with FGCU's Institute for Entrepreneurship's Runway Program, graduating senior, Jakub Adamowicz, won the Governor's prize for an app he developed (RoomDig) that matches college students looking to find housing and compatible roommates.

### FACULTY ACHIEVEMENTS

1. Lyn Millner's 2015 book, "The Allure of Immortality" was cited by the Wall Street Journal as one of the top 5 books on cults.
2. Dubbed "[Revisiting The Past: B Star Asteroseismology With TESS](#)," FGCU Whitaker Eminent Scholar, Derek Buzasi's project is one of only 38 nationally chosen for cycle No. 1 of NASA's TESS Guest Investigator program.
3. Dr. Robert Kenny received the Association for Educational Communications and Technology's Presidential Award in the field of educational technology for innovative contributions in the initiation and development of the Journal of Formative Design for Learning.

### PROGRAM ACHIEVEMENTS

1. Following Hurricane Irma's devastation, clinical mental health counseling professors in the Marieb College of Health & Human Services formed a Mental Health First Aid Team, consisting of students, faculty and staff to deliver disaster relief, including supplies and psychological first aid. Teams visited with youngsters in programs in Fort Myers, Naples and an Everglades City school.
2. Similarly, a group of environmental studies students launched a project that looked into the reasons that Estero had such widespread flooding after Hurricane Irma and what could be done to solve the problem.
3. Department of Health Science and Department of Social Work students conducted comprehensive health screenings in Immokalee to assist and educate residents about various health conditions (e.g. asthma, high blood pressure and diabetes ) that need treatment.

### INSTITUTIONAL ACHIEVEMENTS

1. FGCU conducted a major university-wide reorganization that led to the establishment of the new Division of Student Success & Enrollment Management which is tasked with leading all aspects of our student success initiative.
2. FGCU significantly increased institutionally based student grant aid to reduce student financial burden and improve student retention, persistence, and the four-year graduation rate.
3. Morgan Murray, a 2018 Honors graduate with a degree in community health, became the first FGCU student to qualify for a full refund of her first-year, out-of-pocket FGCU tuition expenses through the Soar in 4 program, which incentivizes students to graduate in four years and get a well-paying job in Florida.



## PERFORMANCE BASED FUNDING METRICS

### 1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

|                | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 65.6    | 64.3    | 65.8    | 68.7    | 69.2    | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 66      | 67      | 69      | 70      | 71      | 72      | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 70      | 71      | 72      | 73      |

### 2. Median Wages of Bachelor's Graduates Employed Full-time

|                | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 35,300  | 35,200  | 36,300  | 38,000  | 38,004  | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 37,000  | 37,500  | 39,000  | 40,000  | 40,500  | 41,000  | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 40,000  | 40,500  | 41,000  | 41,500  |

### 3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 18,300  | 18,690  | 18,900  | 17,630* | 15,350  | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | .       | 18,690  | 18,000  | 17,700  | 17,400  | 17,100  | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 15,000  | 14,750  | 14,500  | 14,250  |

Note\*: Historical data revised due to a change in methodology to improve accuracy.

### 4. FTIC Four-Year Graduation Rate

|                | 2010-14 | 2011-15 | 2012-16 | 2013-17 | 2014-18 | 2015-19 | 2016-20 | 2017-21 | 2018-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 20.2    | 21.5    | 21.6    | 22.9    | 28.8    | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 21      | 22      | 24      | 26      | 30      | 32      | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 33*     | 37*     | 41*     | 45*     |

Note\*: The proposed goals were revised by the Board of Governors at their June 2019. These revisions to the proposed goals do not need to be re-approved by the university board.

### 5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA]

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 71.7    | 73.5    | 72.9    | 75.3†   | 72.4    | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 74      | 75      | 76      | 77      | 78      | 80      | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 77*     | 78*     | 80      | .       |

Note†: Historical data revised due to a change in methodology to improve accuracy.

Note\*: The proposed goals were revised by the Board of Governors at their June 2019 meeting to match the previously approved goals from the 2018 Accountability Plan. These revisions to the proposed goals do not need to be re-approved by the university board.



**PERFORMANCE BASED FUNDING METRICS (CONTINUED)**

**6. Percentage of Bachelor’s Degrees Awarded within Programs of Strategic Emphasis**

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 45.2    | 44.7    | 47.9    | 52.5    | 53.1    | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 47      | 49      | 53      | 53      | 54      | 54      | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 53      | 54      | 54      | 55      |

**7. University Access Rate [Percent of Undergraduates with a Pell grant]**

|                | FALL 2013 | FALL 2014 | FALL 2015 | FALL 2016 | FALL 2017 | FALL 2018 | FALL 2019 | FALL 2020 | FALL 2021 |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ACTUAL         | 35.0      | 34.2      | 31.9      | 30.6      | 32.5      | .         | .         | .         | .         |
| APPROVED GOALS | .         | .         | 36        | 33        | 31        | 32        | 33        | 34        | .         |
| PROPOSED GOALS | .         | .         | .         | .         | .         | 33        | 34        | 35        | 36        |

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

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 63.6    | 60.2    | 65.3    | 62.0    | 64.2    | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 62      | 66      | 63      | 64      | 65      | 70      | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 64      | 65      | 70      | 71      |

**9. BOG Choice: Percent of Baccalaureate Degrees Awarded Without Excess Hours**

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 72.3    | 75.9    | 75.6    | 75.7    | 76.1    | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 76      | 77      | 77      | 78      | 79      | 80      | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 78      | 79      | 80      | 81      |

**10. BOT Choice: Bachelor’s Degrees Awarded to Hispanic and African-Americans**

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 452     | 504     | 549     | 608     | 706     | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 524     | 569     | 625     | 650     | 700     | 750     | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 740     | 780     | 820     | 860     |



**KEY PERFORMANCE INDICATORS**

**Teaching & Learning Metrics** (from the 2025 System Strategic Plan that are not included in the PBF section)

**Public University National Ranking** [Number of Top50 Rankings based on BOG’s official list of publications]

|                | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------|------|------|------|------|------|------|------|------|------|
| ACTUAL         | 0    | 0    | 0    | 0    | 0    | .    | .    | .    | .    |
| APPROVED GOALS | .    | .    | .    | .    | 0    | 0    | 0    | 0    | .    |
| PROPOSED GOALS | .    | .    | .    | .    | .    | 0    | 0    | 0    | 0    |

**Freshmen in Top 10% of High School Class**

|                | Fall 2014 | Fall 2015 | Fall 2016 | Fall 2017 | Fall 2018 | Fall 2019 | Fall 2020 | Fall 2021 | Fall 2022 |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ACTUAL         | 15        | 13        | 14        | 14        | 14        | .         | .         | .         | .         |
| APPROVED GOALS | .         | .         | 14        | 15        | 15        | 16        | 17        | 20        | .         |
| PROPOSED GOALS | .         | .         | .         | .         | .         | 16        | 17        | 20        | 22        |

**Professional Licensure & Certification Exam First-time Pass Rates**

| CALENDAR YEAR    | 2014    | 2015    | 2016    | 2017    | 2018    | 2019 GOAL    | 2020 GOAL    | 2021 GOAL    | 2022 GOAL    |
|------------------|---------|---------|---------|---------|---------|--------------|--------------|--------------|--------------|
| Nursing          | 96      | 96      | 99      | 99      | 100     | 100          | 100          | 100          | 100          |
| US Average       | 85      | 87      | 88      | 90      | 92      | .            | .            | .            | .            |
| MULTI-YEAR       | 2012-14 | 2013-15 | 2014-16 | 2015-17 | 2016-18 | 2017-19 GOAL | 2018-20 GOAL | 2019-21 GOAL | 2020-22 GOAL |
| Physical Therapy | 96      | 90      | 93      | 91      | 94      | 94           | 95           | 95           | 96           |
| US Average       | 90      | 91      | 92      | 92      | 92      | .            | .            | .            | .            |

**Exam Scores Relative to Benchmarks**

|               |   |   |   |   |   |   |   |   |   |
|---------------|---|---|---|---|---|---|---|---|---|
| Above or Tied | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 |
| Total         | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |



## KEY PERFORMANCE INDICATORS (CONTINUED)

### Teaching & Learning Metrics

#### Time to Degree for FTICs in 120hr programs

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 4.5     | 4.5     | 4.5     | 4.5     | 4.5     | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 4.2     | 4.4     | 4.4     | 4.3     | 4.2     | 4.0     | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 4.3     | 4.2     | 4.0     | 4.0     |

#### Six-Year FTIC Graduation Rates [full-& part-time students]

|                | 2008-14 | 2009-15 | 2010-16 | 2011-17 | 2012-18 | 2013-19 | 2014-20 | 2015-21 | 2016-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 49      | 43      | 46      | 48      | 47      | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 45      | 47      | 50      | 53      | 55      | 57      | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 50      | 53      | 55      | 57      |

#### Bachelor's Degrees Awarded [First Majors Only]

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 1,864   | 2,062   | 2,331   | 2,339   | 2,675   | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 2,132   | 2,400   | 2,450   | 2,500   | 2,550   | 2,600   | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 2725    | 2775    | 2825    | 2875    |

#### Graduate Degrees Awarded [First Majors Only]

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 368     | 339     | 300     | 328     | 321     | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 350     | 325     | 350     | 375     | 400     | 425     | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 350     | 375     | 400     | 425     |

#### Percentage of Bachelor's Degrees Awarded to African-American & Hispanic Students

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 25      | 25      | 24      | 26      | 27      | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | .       | 25      | 26      | 27      | 28      | 29      | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 27      | 28      | 29      | 30      |



**KEY PERFORMANCE INDICATORS (CONTINUED)**

**Teaching & Learning Metrics**

**Percentage of Adult (Aged 25+) Undergraduates Enrolled**

|                | Fall 2014 | Fall 2015 | Fall 2016 | Fall 2017 | Fall 2018 | Fall 2019 | Fall 2020 | Fall 2021 | Fall 2022 |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ACTUAL         | 13        | 12        | 12        | 11        | 11        | .         | .         | .         | .         |
| APPROVED GOALS | .         | .         | 13        | 12        | 12        | 13        | 13        | 15        | .         |
| PROPOSED GOALS | .         | .         | .         | .         | .         | 13        | 14        | 15        | 16        |

**Percent of Undergraduate FTE in Online Courses**

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 16      | 18      | 21      | 19      | 22      | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 19      | 23      | 19      | 20      | 21      | 27      | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 22      | 23      | 27      | 30      |

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**Percent of Bachelor’s Degrees in STEM & Health**

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 30      | 31      | 33      | 30      | 32      | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 32      | 34      | 33      | 35      | 37      | 38      | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 35      | 37      | 38      | 39      |

**Percent of Graduate Degrees in STEM & Health**

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 35      | 37      | 36      | 39      | 38      | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | 38      | 39      | 40      | 41      | 42      | 43      | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 41      | 42      | 43      | 44      |

**Scholarship, Research and Innovation Metrics**

**National Academy Memberships**

|                | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|----------------|------|------|------|------|------|------|------|------|------|
| ACTUAL         | 0    | 0    | 0    | 0    | 0    | .    | .    | .    | .    |
| APPROVED GOALS | .    | .    | 0    | 0    | 1    | 1    | 1    | 1    | .    |
| PROPOSED GOALS | .    | .    | .    | .    | .    | 1    | 1    | 1    | 1    |

**Faculty Awards**

|                | Fall 2012 | Fall 2013 | Fall 2014 | Fall 2015 | Fall 2016 | Fall 2017 | Fall 2018 | Fall 2019 | Fall 2020 |
|----------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ACTUAL         | 0         | 1         | 0         | 1         | 2         | .         | .         | .         | .         |
| APPROVED GOALS | .         | .         | 0         | 0         | 0         | 0         | 0         | 1         | .         |
| PROPOSED GOALS | .         | .         | .         | .         | .         | 0         | 0         | 1         | 2         |



## KEY PERFORMANCE INDICATORS (CONTINUED)

### Scholarship, Research and Innovation Metrics

#### Total Research Expenditures (\$M)

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 10      | 9       | 7       | 8       | 5       | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | .       | 8       | 9       | 10      | 11      | 12      | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 10      | 11      | 12      | 13      |

#### Percentage of Research Expenditures Funded from External Sources

|                | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 72      | 74      | 77      | 74      | 73      | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | .       | 76      | 77      | 78      | 79      | 80      | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 78      | 79      | 80      | 81      |

#### Utility Patents Awarded [from the USPTO]

|                | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|----------------|------|------|------|------|------|------|------|------|------|
| ACTUAL         | 0    | 2    | 0    | 0    | 0    | .    | .    | .    | .    |
| APPROVED GOALS | .    | .    | .    | 0    | 0    | 1    | 2    | 2    | .    |
| PROPOSED GOALS | .    | .    | .    | .    | .    | 0    | 0    | 1    | 2    |

#### Number of Licenses/Options Executed Annually

|                | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 1       | 0       | 0       | 0       | 0       | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | .       | 0       | 0       | 0       | 1       | 1       | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 0       | 0       | 1       | 1       |

#### Number of Start-up Companies Created

|                | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ACTUAL         | 0       | 0       | 0       | 0       | 0       | .       | .       | .       | .       |
| APPROVED GOALS | .       | .       | .       | 0       | 0       | 0       | 2       | 5       | .       |
| PROPOSED GOALS | .       | .       | .       | .       | .       | 0       | 0       | 1       | 1       |



**Institution Specific Goals**

To further distinguish the university’s distinctive mission, the university may choose to provide additional metric goals that are based on the university’s own strategic plan.

**Undergraduate Student Publications**

|                | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|----------------|------|------|------|------|------|------|------|------|------|
| ACTUAL         | .    | .    | 11   | 31   | 60   | .    | .    | .    | .    |
| APPROVED GOALS | .    | .    | .    | 15   | 35   | 40   | 45   | 50   | .    |
| PROPOSED GOALS | .    | .    | .    | .    | .    | 65   | 70   | 75   | 80   |

**Number of Students in Honors Program/College**

|                | 2014 | 2015 | 2016 | 2017 | 2018  | 2019  | 2020  | 2021  | 2022  |
|----------------|------|------|------|------|-------|-------|-------|-------|-------|
| ACTUAL         | .    | .    | 674  | 944  | 1007  | .     | .     | .     | .     |
| APPROVED GOALS | .    | .    | .    | 770  | 1,000 | 1,100 | 1,200 | 1,200 | .     |
| PROPOSED GOALS | .    | .    | .    | .    | .     | 1,100 | 1,200 | 1,200 | 1,200 |

**Number of Student Entrepreneurs Starting a Business**

|                | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|----------------|------|------|------|------|------|------|------|------|------|
| ACTUAL         | .    | .    | 5    | 22   | 44   | .    | .    | .    | .    |
| APPROVED GOALS | .    | .    | .    | .    | 26   | 30   | 34   | 38   | .    |
| PROPOSED GOALS | .    | .    | .    | .    | .    | 48   | 52   | 56   | 60   |





**ENROLLMENT PLANNING**

**Fall Headcount Enrollment by Student Level** *(for all degree-seeking students at all campuses)*

|                      | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 2020   | 2021   | 2022   |
|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| <b>UNDERGRADUATE</b> |        |        |        |        |        |        |        |        |        |
| ACTUAL               | 13,226 | 13,604 | 13,544 | 13,582 | 13,624 | .      | .      | .      | .      |
| APPROVED GOALS       | .      | .      | .      | 13,680 | 13,711 | 13,840 | 13,971 | 14,104 | .      |
| PROPOSED GOALS       | .      | .      | .      | .      | .      | 13,846 | 13,971 | 14,104 | 14,227 |
| <b>GRADUATE</b>      |        |        |        |        |        |        |        |        |        |
| ACTUAL               | 997    | 980    | 986    | 1,014  | 1,060  | .      | .      | .      | .      |
| APPROVED GOALS       | .      | .      | .      | 1,070  | 1,024  | 1,034  | 1,044  | 1,054  | .      |
| PROPOSED GOALS       | .      | .      | .      | .      | .      | 1,075  | 1,095  | 1,115  | 1,135  |

**Fall Headcount Enrollment by Student Type** *(for all degree-seeking students at all campuses)*

|                       | 2014<br>ACTUAL | 2015<br>ACTUAL | 2016<br>ACTUAL | 2017<br>ACTUAL | 2018<br>ACTUAL | 2019<br>PLAN  | 2020<br>PLAN  | 2021<br>PLAN  | 2022<br>PLAN  |
|-----------------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <b>UNDERGRADUATE</b>  |                |                |                |                |                |               |               |               |               |
| FTIC                  | 9,351          | 9,652          | 9,540          | 9,567          | 9,611          | 9,746         | 9,836         | 9,927         | 10,025        |
| FCS AA Transfers      | 1,656          | 1,640          | 1,606          | 1,717          | 1,703          | 1,749         | 1,767         | 1,785         | 1,790         |
| Other AA Transfers    | 208            | 210            | 206            | 220            | 224            | 226           | 228           | 230           | 232           |
| Post-Baccalaureates   | 170            | 178            | 157            | 182            | 151            | 185           | 187           | 189           | 190           |
| Other Undergraduates  | 1,841          | 1,924          | 2,035          | 1,896          | 1,935          | 1,940         | 1,953         | 1,973         | 1,990         |
| <b>Subtotal</b>       | <b>13,226</b>  | <b>13,604</b>  | <b>13,544</b>  | <b>13,582</b>  | <b>13,624</b>  | <b>13,846</b> | <b>13,971</b> | <b>14,104</b> | <b>14,227</b> |
| <b>GRADUATE</b>       |                |                |                |                |                |               |               |               |               |
| Master's              | 838            | 834            | 798            | 822            | 852            | 860           | 870           | 880           | 890           |
| Research Doctoral     | 64             | 52             | 72             | 67             | 71             | 75            | 80            | 85            | 90            |
| Professional Doctoral | 95             | 94             | 116            | 125            | 137            | 140           | 145           | 150           | 155           |
| <b>Subtotal</b>       | <b>997</b>     | <b>980</b>     | <b>986</b>     | <b>1,014</b>   | <b>1,060</b>   | <b>1,075</b>  | <b>1,095</b>  | <b>1,115</b>  | <b>1,135</b>  |
| <b>TOTAL</b>          | <b>14,223</b>  | <b>14,584</b>  | <b>14,530</b>  | <b>14,596</b>  | <b>14,684</b>  | <b>14,921</b> | <b>15,066</b> | <b>15,219</b> | <b>15,362</b> |

Notes: This table reports the number of students enrolled at the university by student type categories. The student type for undergraduates is based on the Type of Student at Time of Most Recent Admission. The student type for graduates is based on the degree that is sought and the student CIP code. Does not include 'Unclassified' students who are not formally admitted into a degree program but are enrolled (e.g., dual enrolled high school students).

**Percent of Baccalaureate-Seeking Resident Undergraduates Who Earned 15+ Credit Hours** *(Fall terms only)*

|                | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|----------------|------|------|------|------|------|------|------|------|------|
| ACTUAL         | 16   | 18   | 20   | 23   | 23   | .    | .    | .    | .    |
| APPROVED GOALS | .    | .    | .    | .    | .    | .    | .    | .    | .    |
| PROPOSED GOALS | .    | .    | .    | .    | .    | 24   | 25   | 26   | 27   |



**ENROLLMENT PLANNING** *continued*

**Actual & Planned FTE Enrollment by Residency & Student Level**

|                     | 2013-14<br>ACTUAL | 2014-15<br>ACTUAL | 2015-16<br>ACTUAL | 2016-17<br>ACTUAL | 2017-18<br>ACTUAL | 2018-19<br>PLAN | 2019-20<br>PLAN | 2020-21<br>PLAN | 2021-22<br>PLAN | 2022-23<br>PLAN |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>RESIDENT</b>     |                   |                   |                   |                   |                   |                 |                 |                 |                 |                 |
| LOWER               | 5,741             | 5,855             | 5,587             | 5,459             | 5,369             | 5,445           | 5,500           | 5,550           | 5,600           | 5,650           |
| UPPER               | 4,667             | 4,961             | 5,349             | 5,502             | 5,783             | 5,927           | 6,000           | 6,050           | 6,100           | 6,150           |
| GRAD I              | 667               | 650               | 631               | 598               | 637               | 662             | 670             | 680             | 690             | 700             |
| GRAD II             | 153               | 145               | 146               | 174               | 185               | 209             | 210             | 212             | 215             | 220             |
| <b>TOTAL</b>        | <b>11,228</b>     | <b>11,610</b>     | <b>11,713</b>     | <b>11,733</b>     | <b>11,974</b>     | <b>12,243</b>   | <b>12,380</b>   | <b>12,492</b>   | <b>12,605</b>   | <b>12,720</b>   |
| <b>NON-RESIDENT</b> |                   |                   |                   |                   |                   |                 |                 |                 |                 |                 |
| LOWER               | 342               | 407               | 559               | 632               | 622               | 661             | 670             | 675             | 680             | 685             |
| UPPER               | 194               | 208               | 233               | 277               | 345               | 423             | 425             | 430             | 435             | 440             |
| GRAD I              | 29                | 28                | 30                | 35                | 40                | 40              | 45              | 50              | 50              | 55              |
| GRAD II             | 11                | 15                | 15                | 19                | 15                | 8               | 10              | 12              | 15              | 20              |
| <b>TOTAL</b>        | <b>575</b>        | <b>657</b>        | <b>837</b>        | <b>963</b>        | <b>1,022</b>      | <b>1,132</b>    | <b>1,150</b>    | <b>1,167</b>    | <b>1,180</b>    | <b>1,200</b>    |
| <b>TOTAL</b>        |                   |                   |                   |                   |                   |                 |                 |                 |                 |                 |
| LOWER               | 6,083             | 6,262             | 6,147             | 6,091             | 5,991             | 6,106           | 6,170           | 6,225           | 6,280           | 6,335           |
| UPPER               | 4,860             | 5,168             | 5,582             | 5,779             | 6,128             | 6,350           | 6,425           | 6,480           | 6,535           | 6,590           |
| GRAD I              | 696               | 677               | 661               | 633               | 677               | 702             | 715             | 730             | 740             | 755             |
| GRAD II             | 163               | 160               | 161               | 193               | 200               | 217             | 220             | 224             | 230             | 240             |
| <b>TOTAL</b>        | <b>11,802</b>     | <b>12,267</b>     | <b>12,551</b>     | <b>12,696</b>     | <b>12,996</b>     | <b>13,375</b>   | <b>13,530</b>   | <b>13,659</b>   | <b>13,785</b>   | <b>13,920</b>   |

Note: Full-time Equivalent (FTE) student is a measure of all instructional activity (regardless of fundability) that is based on the number of credit hours that degree-seeking students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Pursuant to section 1013.31, Florida Statutes, Board facilities staff use this data as a key factor in the calculation of facility space needs for university educational plant surveys.

**Percent of FTE Enrollment by Method of Instruction**

|                      | 2013-14<br>ACTUAL | 2014-15<br>ACTUAL | 2015-16<br>ACTUAL | 2016-17<br>ACTUAL | 2017-18<br>ACTUAL | 2018-19<br>PLAN | 2019-20<br>PLAN | 2020-21<br>PLAN | 2021-22<br>PLAN | 2022-23<br>PLAN |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>UNDERGRADUATE</b> |                   |                   |                   |                   |                   |                 |                 |                 |                 |                 |
| Distance (80-100%)   | 16%               | 18%               | 21%               | 19%               | 22%               | 23%             | 24%             | 25%             | 26%             | 27%             |
| Hybrid (50-79%)      | 1%                | 1%                | 1%                | 0%                | 0%                | 1%              | 1%              | 2%              | 2%              | 3%              |
| Classroom (0-50%)    | 83%               | 81%               | 78%               | 80%               | 78%               | 76%             | 75%             | 73%             | 72%             | 70%             |
| <b>GRADUATE</b>      |                   |                   |                   |                   |                   |                 |                 |                 |                 |                 |
| Distance (80-100%)   | 25%               | 27%               | 35%               | 30%               | 31%               | 32%             | 33%             | 33%             | 34%             | 34%             |
| Hybrid (50-79%)      | 7%                | 2%                | 1%                | 1%                | 1%                | 2%              | 2%              | 3%              | 3%              | 4%              |
| Classroom (0-50%)    | 68%               | 71%               | 64%               | 69%               | 68%               | 66%             | 65%             | 64%             | 63%             | 62%             |

Note: Full-time Equivalent (FTE) student is a measure of instructional activity (regardless of fundability) that is based on the number of credit hours that degree-seeking students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). Classroom/Traditional, is a course in which less than 50% of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time, space or both. This designation can include activities that do not occur in a classroom (ie, labs, internships, practica, clinicals, labs, etc) – see SUDS data element #2052. \*Percentages may not total 100 due to rounding.



**ACADEMIC PROGRAM COORDINATION**

**New Programs for Consideration by University in AY 2019-20**

The S.U.S. Council of Academic Vice Presidents (CAVP) Academic Program Coordination Work Group will review these programs as part of their on-going coordination efforts. The programs listed below are based on the 2018 Accountability Plan list for programs under consideration for 2019-21.

| PROGRAM TITLES   | CIP CODE<br>6-digit | AREA OF<br>STRATEGIC<br>EMPHASIS | OTHER<br>UNIVERSITIES<br>WITH SAME<br>PROGRAM         | OFFERED VIA<br>DISTANCE<br>LEARNING<br>IN SYSTEM | PROJECTED<br>ENROLLMENT<br><i>in 5th year</i> | PROPOSED<br>DATE OF<br>SUBMISSION<br>TO UBOT |
|--|---------------------|----------------------------------|---|--|---|--|
| <b>BACHELOR'S PROGRAMS</b>                                       |                     |                                  |   |  |   |  |
| Physics  | 40.0801             | STEM                             | FAMU, FAU,<br>FIU, FSU, UCF,<br>UF, UNF, USFT,<br>UWF | No   | 25  | 4/2020                                       |
| Real Estate  | 52.1501             | None                             | FAU, FIU, FSU,<br>UCF                                 | No   | 75  | 4/2020                                       |
| <b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b> |                     |                                  |   |  |   |  |
| Biology  | 26.0101             | STEM                             | FAMU, FAU, FIU,<br>FSU,<br>UCF, UNF, USFT,<br>UWF     | No   | 45  | 4/2020                                       |
| <b>DOCTORAL PROGRAMS</b>   |                     |                                  |   |  |   |  |

**New Programs for Consideration by University in 2020-22**

These programs will be used in the 2020 Accountability Plan list for programs under consideration for 2020-21.

| PROGRAM TITLES   | CIP CODE<br>6-digit | AREA OF<br>STRATEGIC<br>EMPHASIS | OTHER<br>UNIVERSITIES<br>WITH SAME<br>PROGRAM | OFFERED VIA<br>DISTANCE<br>LEARNING<br>IN SYSTEM | PROJECTED<br>ENROLLMENT<br><i>in 5th year</i> | PROPOSED<br>DATE OF<br>SUBMISSION<br>TO UBOT |
|--|---------------------|----------------------------------|---|--|---|--|
| <b>BACHELOR'S PROGRAMS</b>                                       |                     |                                  |   |  |   |  |
| Professional Sales   | 52.1804             | None                             | None  | No   | 75  | 4/2021                                       |
| <b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b> |                     |                                  |   |  |   |  |
| Educational Technology   | 13.0501             | STEM                             | FAU, FSU, UCF,<br>USFT, UWF                   | Yes  | 50  | 4/2022                                       |
| Health Administration  | 51.0701             | HEALTH                           | FAMU, FAU, FIU,<br>UF, UNF, USFT,<br>UWF      | Yes  | 75  | 4/2022                                       |
| <b>DOCTORAL PROGRAMS</b>   |                     |                                  |   |  |   |  |
| Occupational Therapy   | 51.2306             | HEALTH                           | UF  | No   | 30  | 4/2021                                       |