



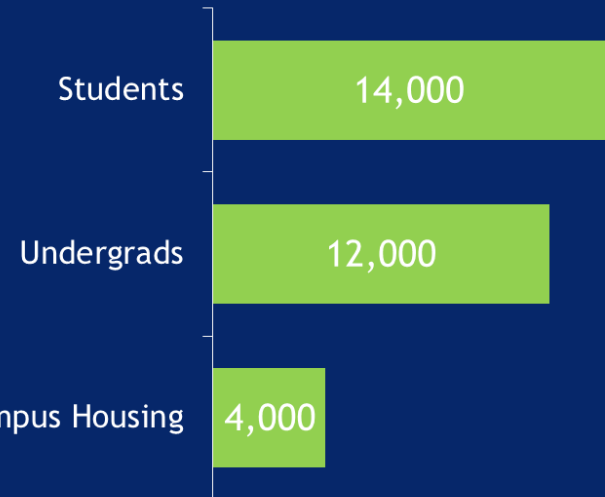
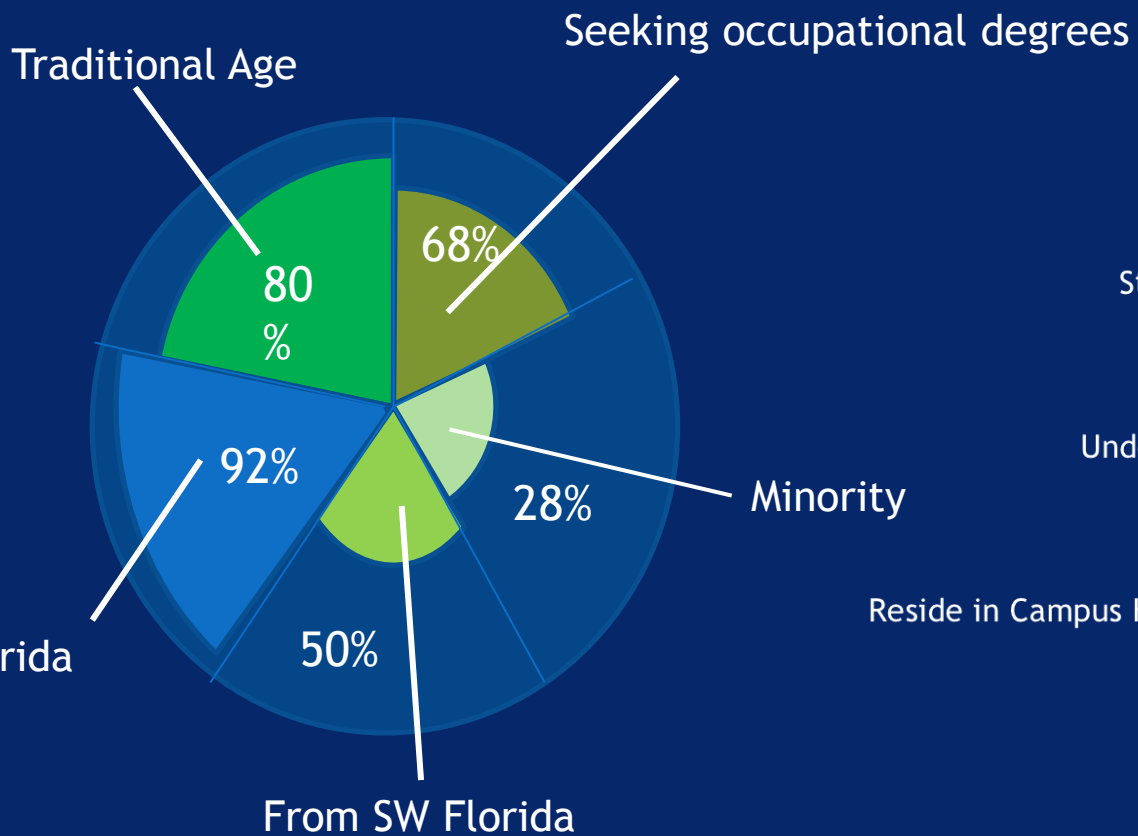
Florida Gulf Coast University

FGCU Work Plan Presentation

June 19, 2013



Student Population





Academic Programs

82 programs

51 Bachelors

28 Masters

1 Post-Masters

1 Professional Doctorate

1 Research Doctorate



Rankings

US News & Princeton Review

Among the top 35 public regional universities in the South

ABET-accredited undergraduate engineering programs among the top 135

AACSB-accredited Business program ranked by Princeton Review among the top 300 in the US





Reputation and Identity

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Presented by Fryderyk Chopin Society of Texas

Performance **Thursday, March 7, 2013 | 8 PM**

Priscila Navarro, Piano

First Prize Winner of 2012 International Chopin Piano Competition

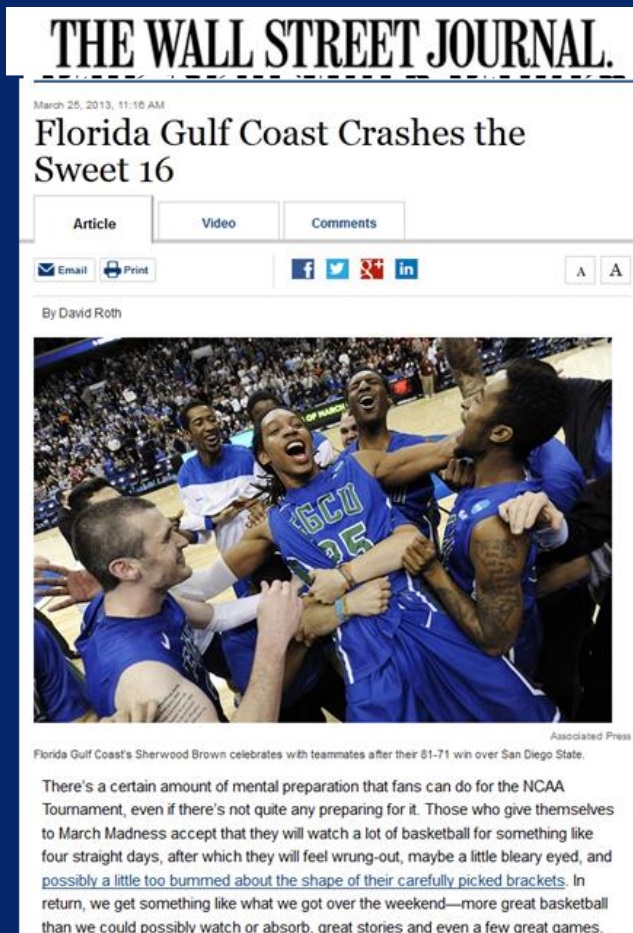
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Tickets currently not available online.

Please call CarnegieCharge at 212-247-7800.



Reputation and Identity





Reputation and Identity

Workforce Development

Employment in Florida Following Graduation
Bachelor Degrees

Year	FGCU's SUS Rank
2005-2006	1
2006-2007	2
2007-2008	2
2008-2009	2
2009-2010	3
2010-2011	2

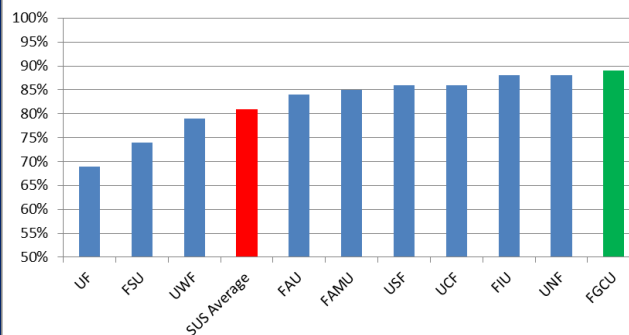
Florida Gulf Coast University students who earn their degrees are readily employed in Florida and stay in Florida for the long term. Indeed, 81% of Florida Gulf Coast University graduates in 2000-2001 were still employed in Florida in 2009 (most recent data available from Florida Education Training and Placement Information Program).

Employment in Florida Following Graduation
Master Degrees

Year	FGCU's SUS Rank
2005-2006	1
2006-2007	1
2007-2008	1
2008-2009	2
2009-2010	1
2010-2011	1

Source: Florida Education and Training Placement Information Program

Percentage of Graduates Either Employed
or Continuing their Education





Reputation and Identity



Among the top 35 public regional universities in the South



ABET-accredited undergraduate engineering programs among the top 135



AACSB-accredited Business program ranked by Princeton Review among the top 300 in the US



Core Capabilities: Student Success

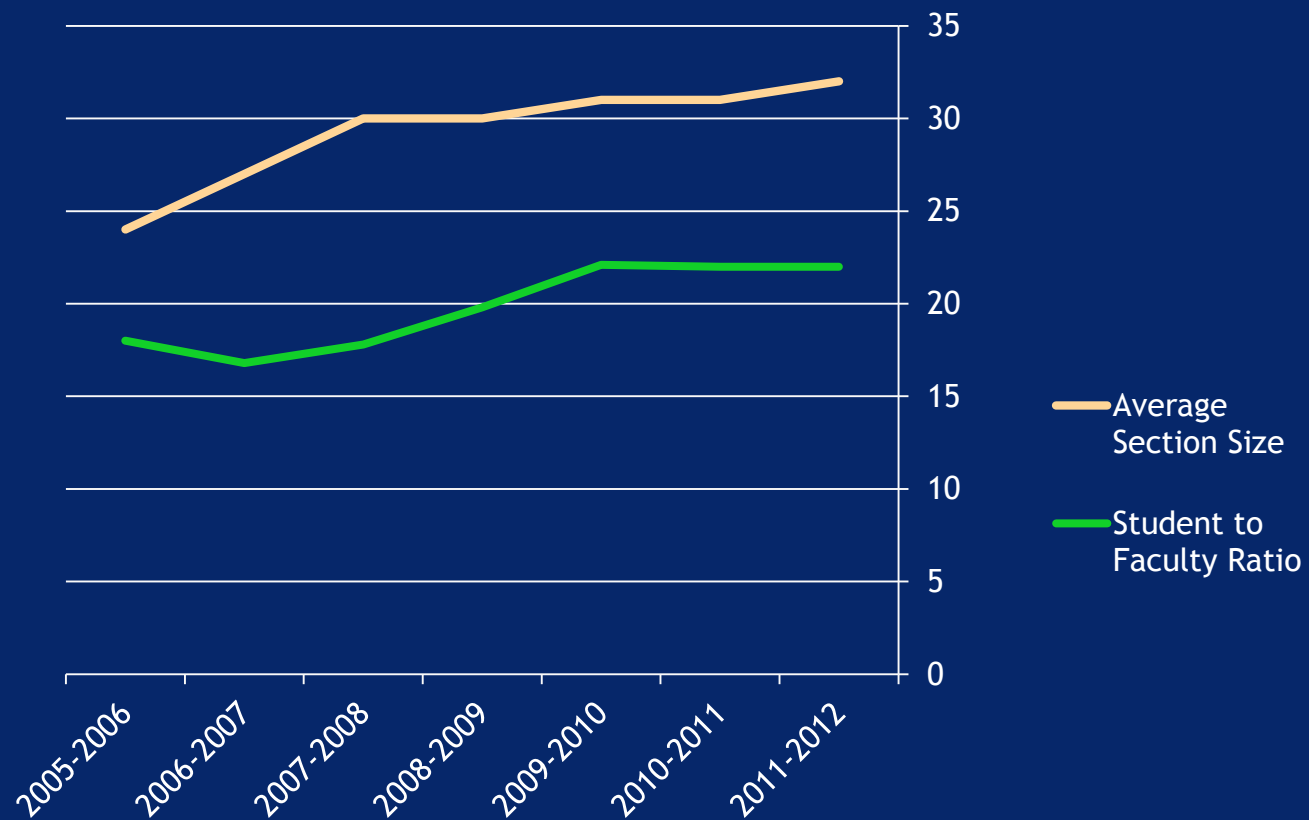
Year	Course Sections Taught by FT Faculty	Percentage Bachelor Graduates Employed (FGCU Rank in SUS)
2006-2007	78%	2
2007-2008	80%	2
2008-2009	80%	2
2009-2010	80%	3
2010-2011	79%	2*
2011-2012	79%	(not available from FETPIP)

*Tied with USF





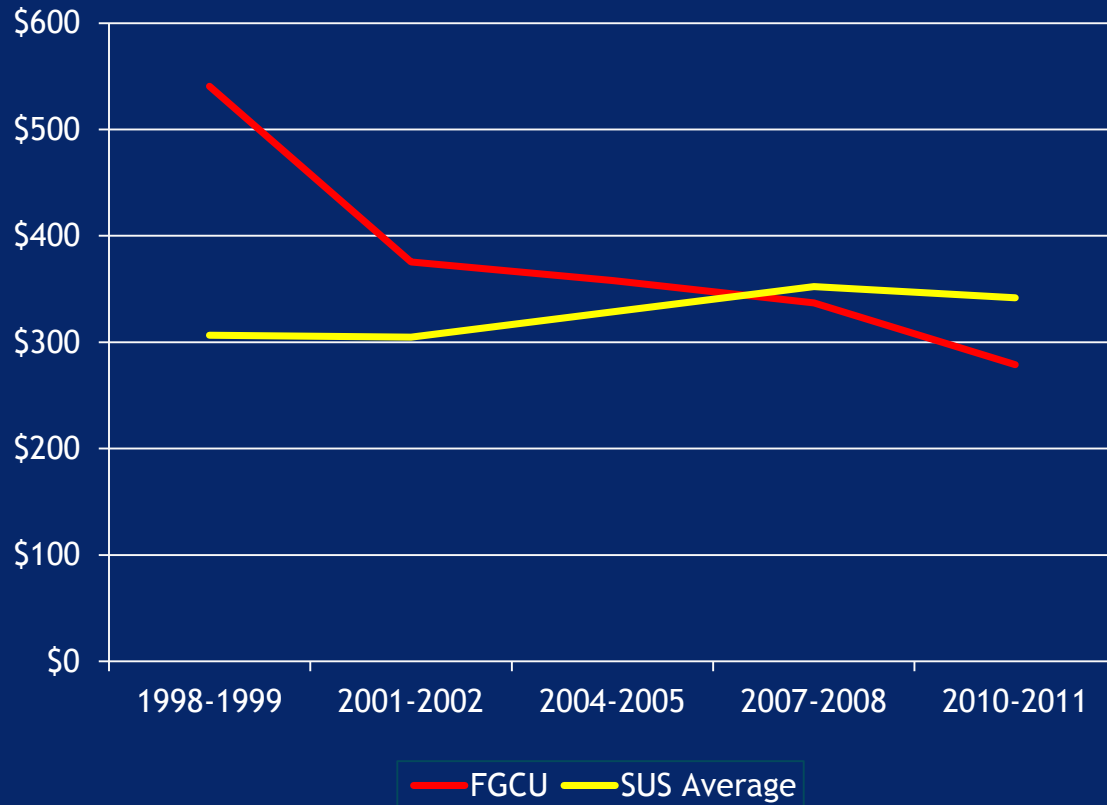
Core Capabilities: Sustainable Growth





Core Capabilities: Efficiency

Expenditures Per Credit Hour



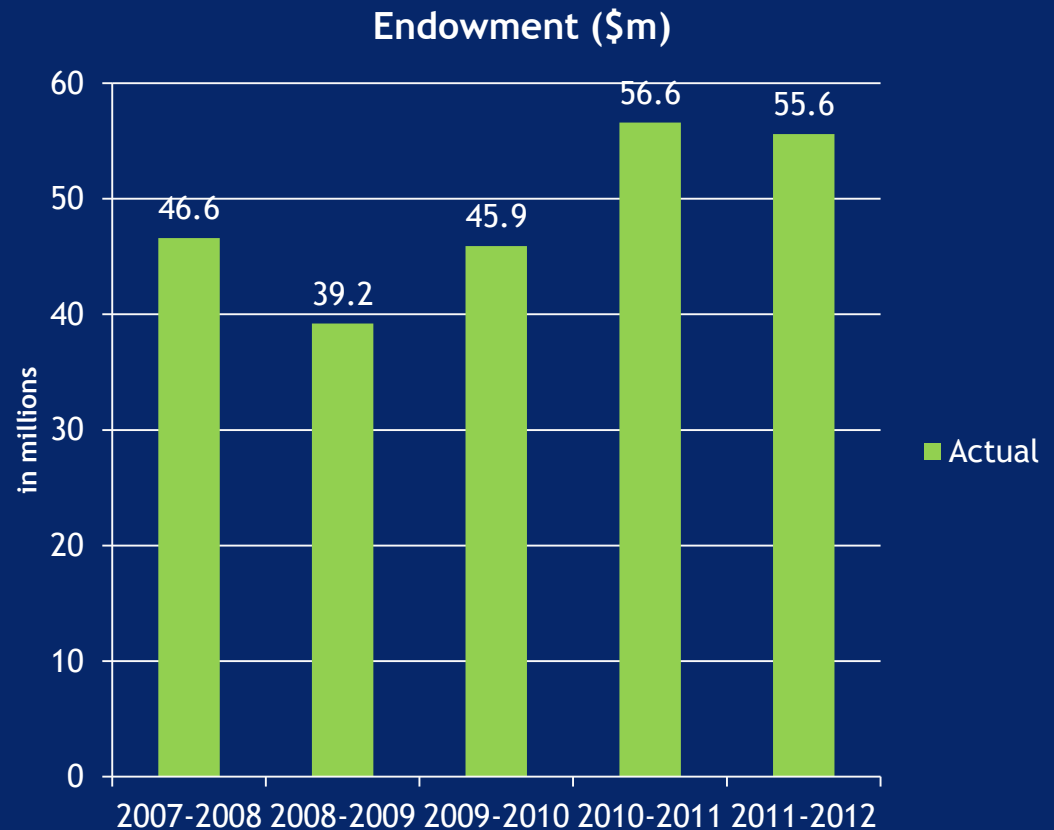
OPPAGA reported
FGCU among the top
3 in SUS for Degrees
Awarded Without
Excess Hours

FTIC 6 year
Graduation Rate
shows a
10 percentage point
increase in the past
5 years.



Potential for Growth

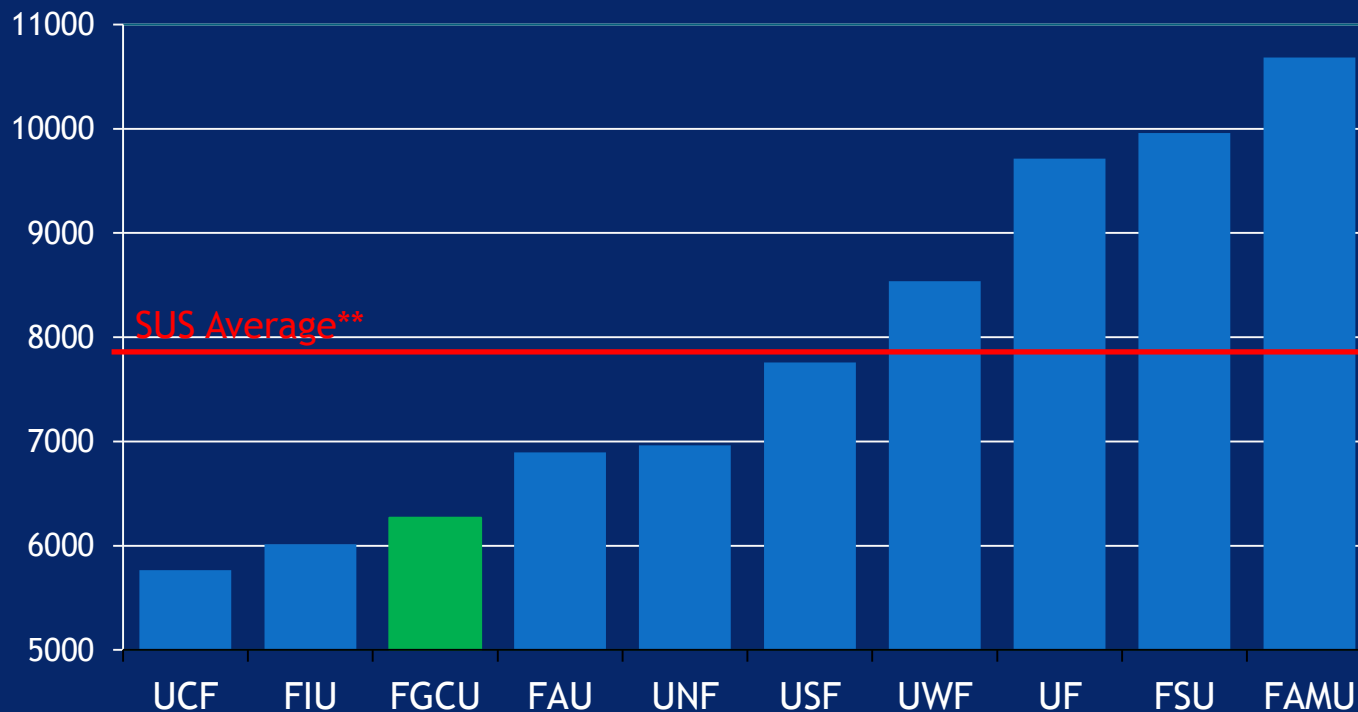
Community Engagement





Challenges for Improvement: Funding

State University System Funding Per Full Time Equivalent Student *



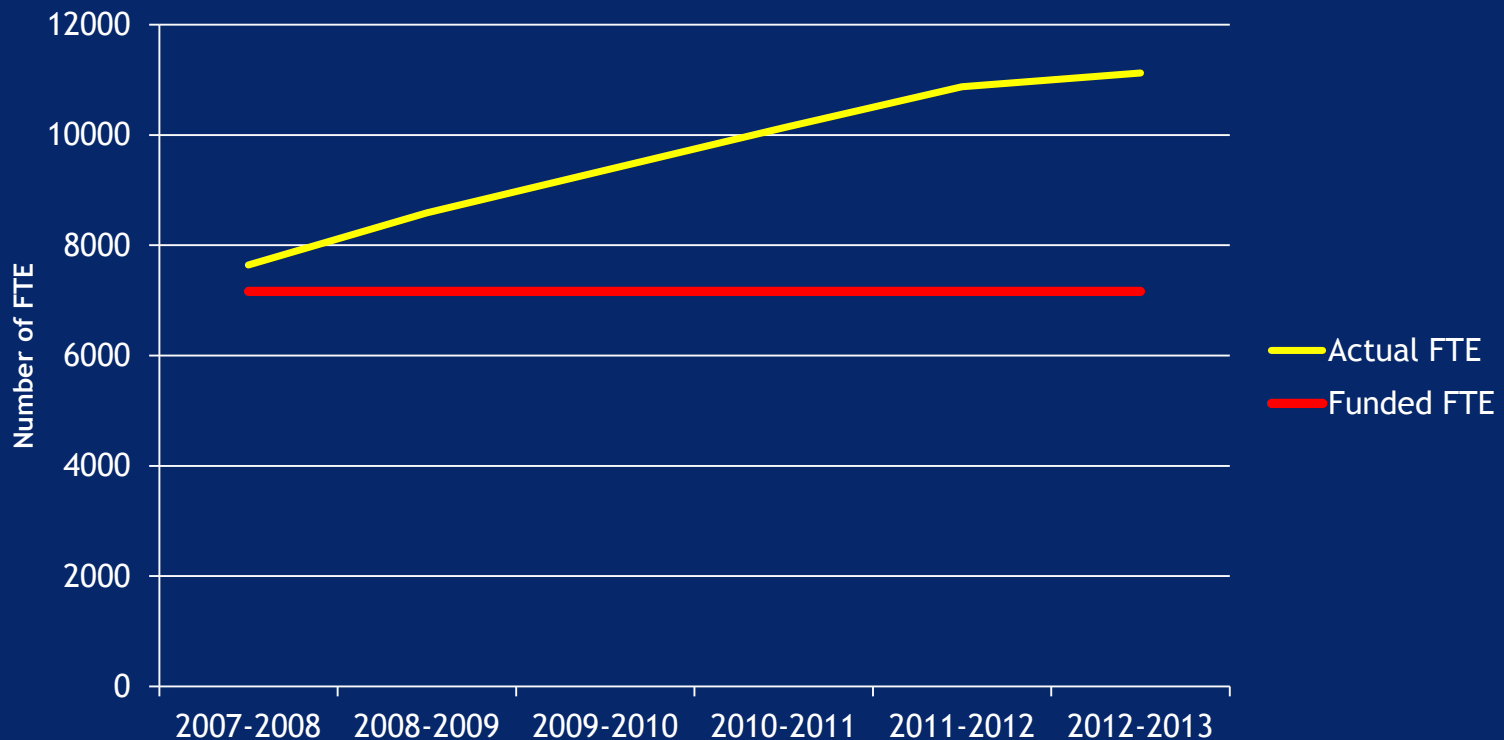
*Based on Enrollment Plan Submitted Fall 2012 and Final Conference Budget Report
DNI Risk Management or Inst Financial Aid
Projected 2013-14 funding

** Does not include NCF



Challenges for Improvement: Funding

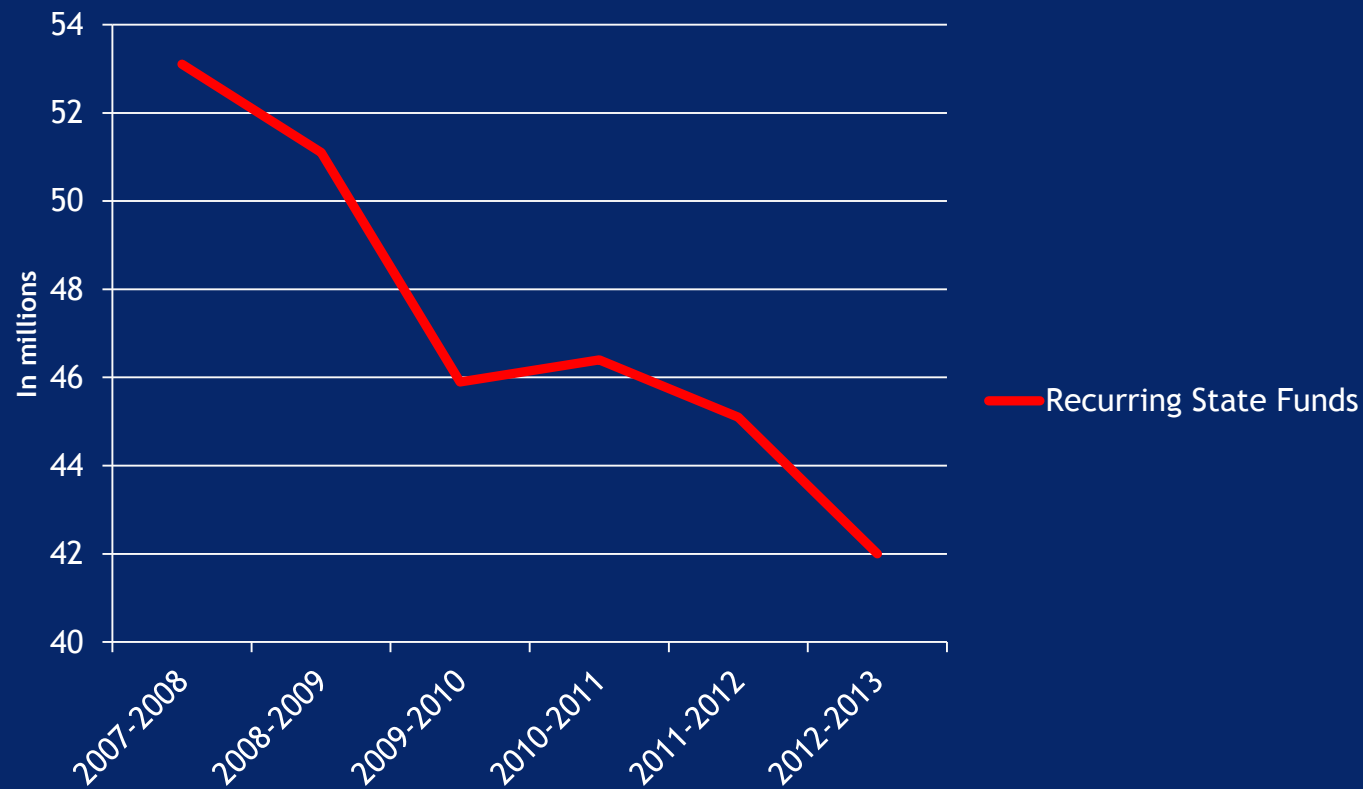
University Full-Time Enrollment (FTE)





Challenges for Improvement: Funding

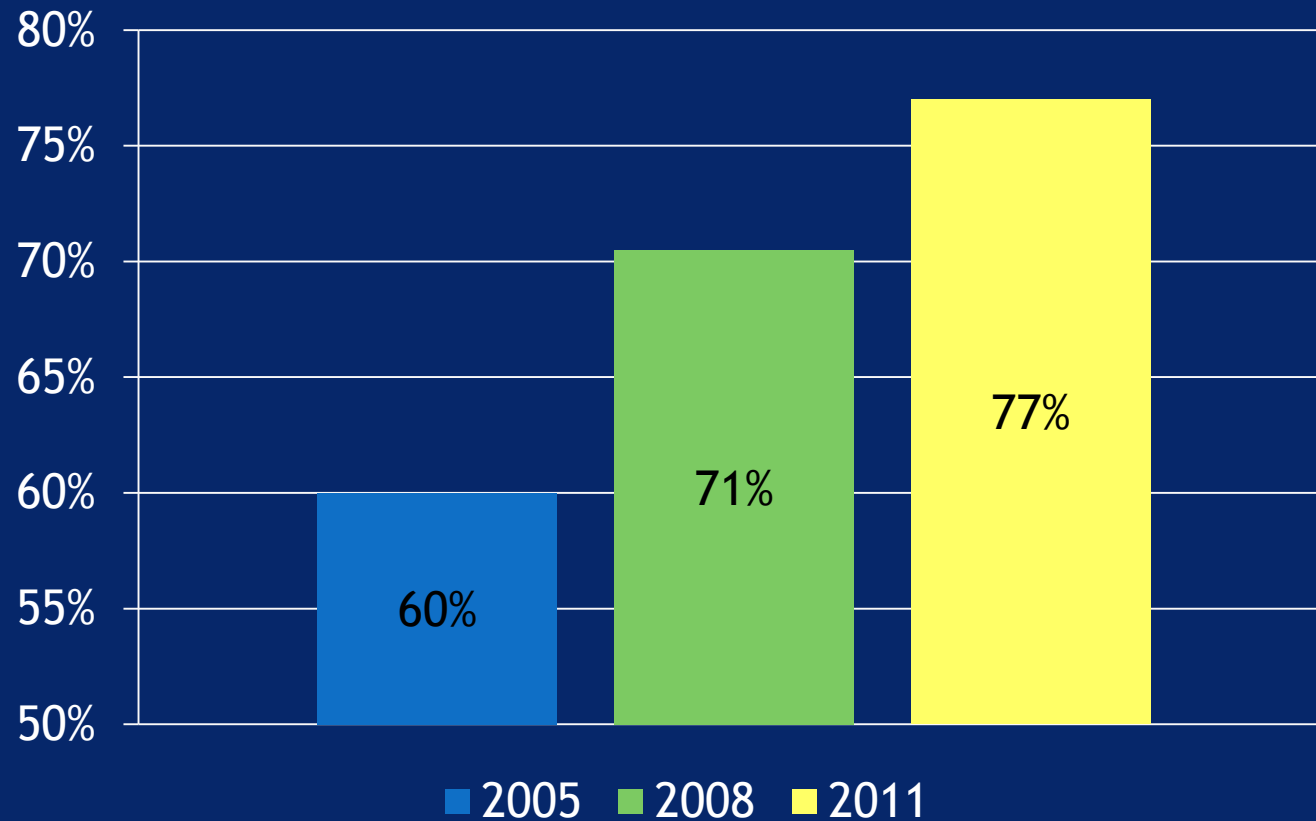
Recurring State Funds





Challenges for Improvement: Space

Overall Utilization



Source: OPPAGA



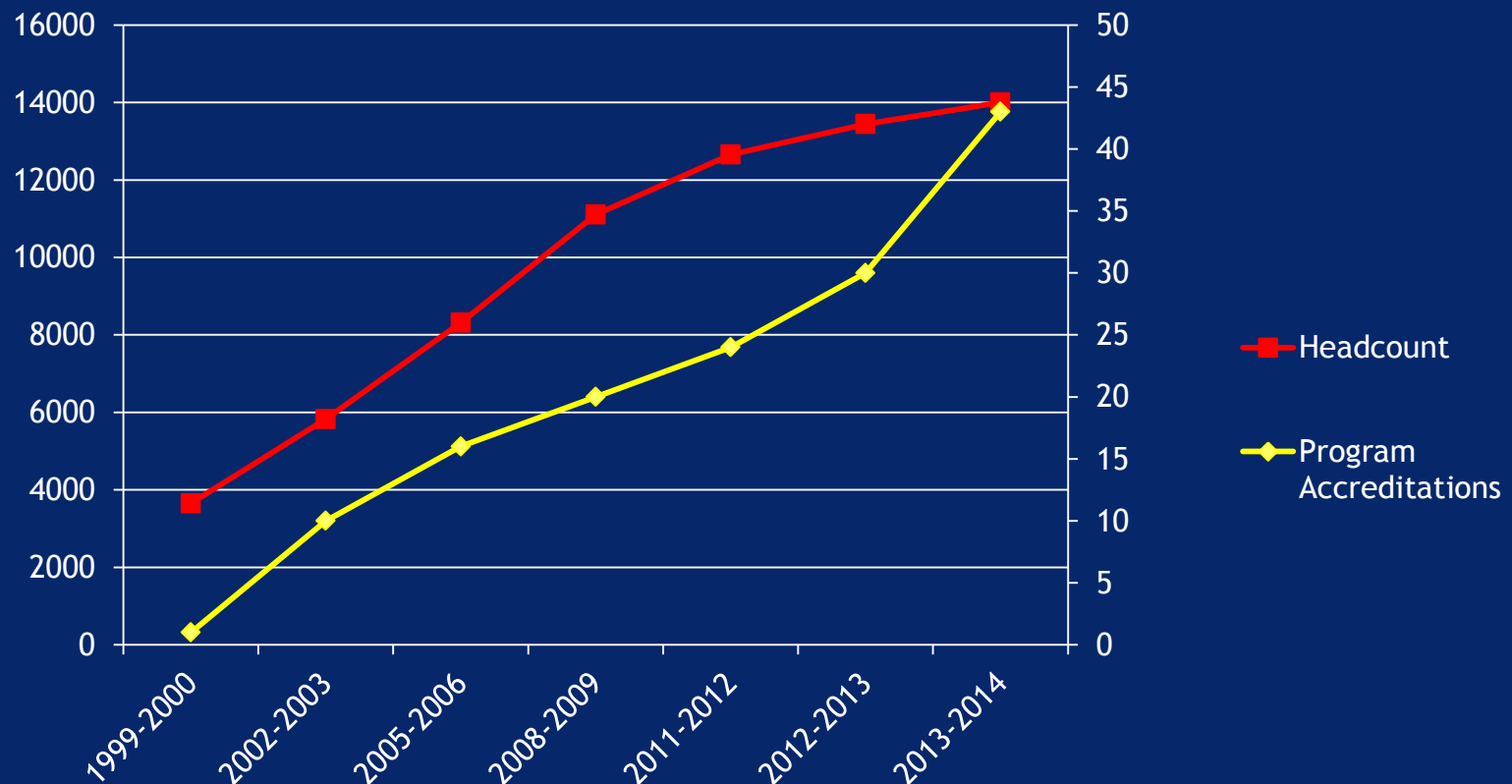
Top Three Initiatives:





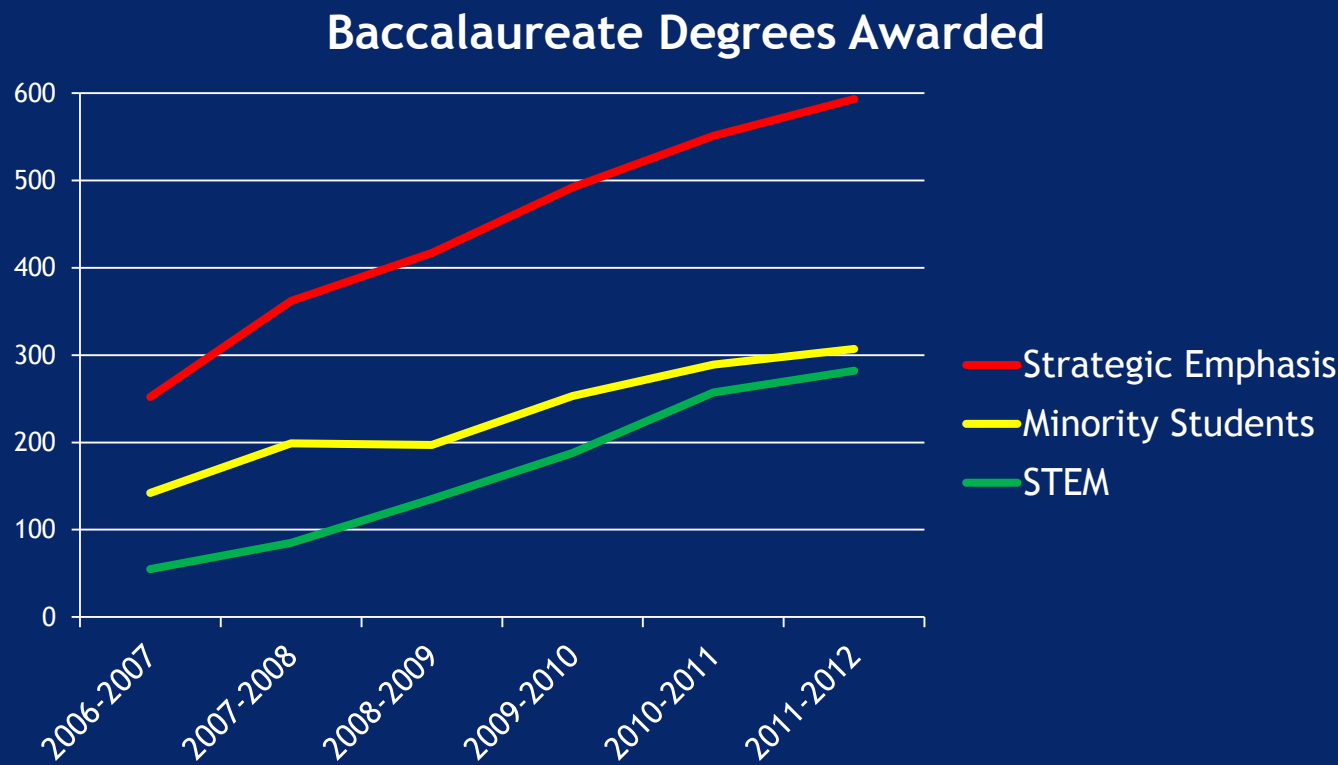
Top Three Initiatives: Academic Quality

Enrollment and Program Accreditation





Top Three Initiatives: Return on Investment



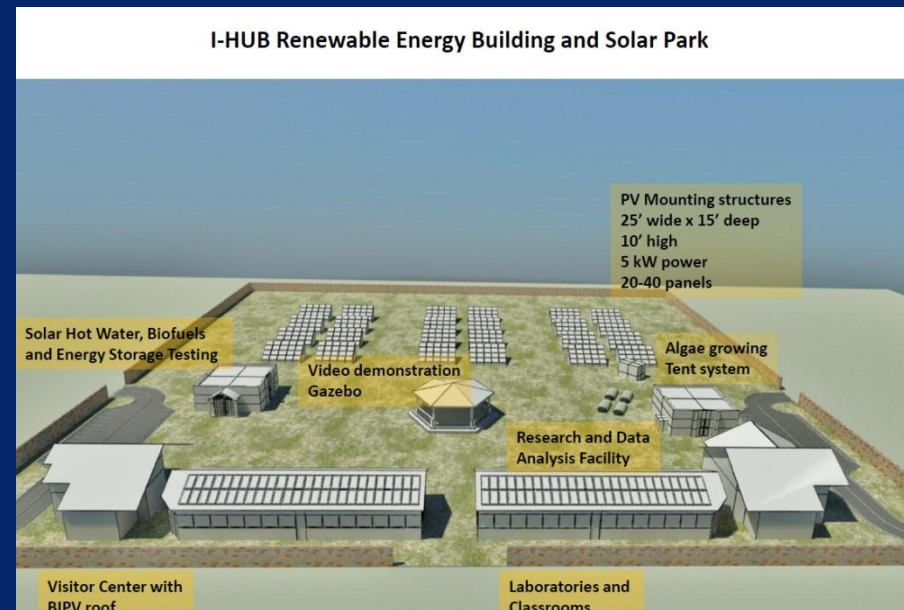


Top Three Initiatives: Return on Investment

"The aim is to create the world's next great university research park ... along the lines of Research Triangle Park in North Carolina.

I-HUB is a perfect point of entry for new companies who see the growth potential of renewable energy, and a great option for established companies interested in the advantages of relocating to a region poised for growth."

Rich Galvano, Principal, Galvano Development



S

• Science

T

• Technology

E

• Engineering

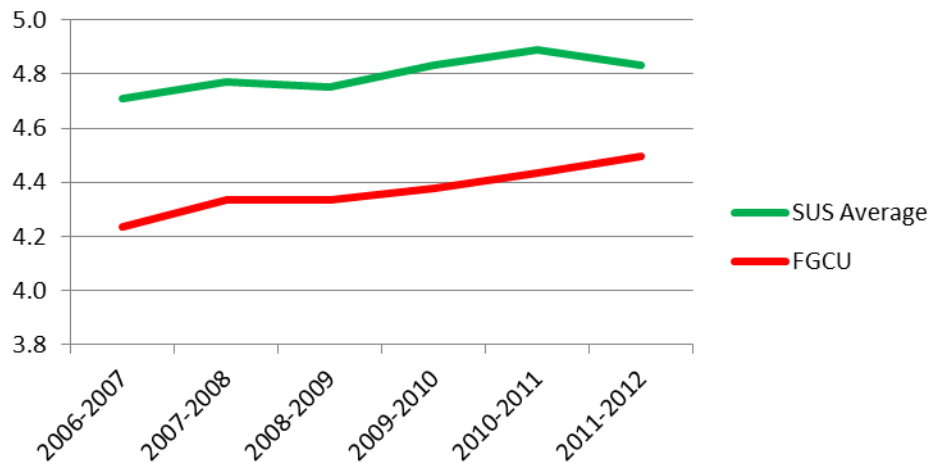
M

• Math



Top Three Initiatives: Efficiency

Time to Degree



Saving energy around campus

While FGCU has always considered environmental preservation a key mission, efforts intensified in 2007 when it became a charter signatory to the American College & University Presidents' Climate Commitment, through which participants pledge to reduce energy consumption and greenhouse gas emissions.

Besides the solar field, other renewable energy projects on campus include the following:

- Campus swimming pools are heated and cooled by geothermal energy. While water at the earth's surface changes temperature, deep underground water temperature remains constant. So FGCU pumps its pool water into the earth, cooling it in the summer and warming it in winter, keeping the pool's temperature constant with minimal use of electricity.



- FGCU becomes an ice-making machine at night when electric rates are lower. That's when the campus generates huge quantities of ice in its chiller plant. The ice is used to cool water, which runs through underground pipes to campus buildings, where fans blow the chilled air throughout the buildings.



- Freshmen in the two newest residence halls can thank the sun for their hot water. Biscayne Hall's water is pumped up to the building's rooftop, where it is heated by solar energy and stored in a tank until residents need it. Everglades Hall is being retrofitted with the same system.





Key Performance Indicators: Academic Quality

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Academic Quality					
National Ranking for University and Programs					
To achieve this FGCU will continue to focus on academic quality through the following: predominant use of full-time faculty providing instruction; maintenance of state-of-the-art facilities; use of technology to provide effective academic support; and the pursuit and maintenance of professional accreditation whenever possible.					
Avg. SAT Score (for 3 subtests)	0%Δ ¹	1531	1528	1531	1535
Avg. High School GPA	0%Δ	3.4	3.4	3.4	3.5
Professional/Licensure Exam First-time Pass Rates²					
Exams Above National/State Benchmark	n/a	2	3	3	3
Exams Below National/State Benchmark	n/a	1	0	0	0

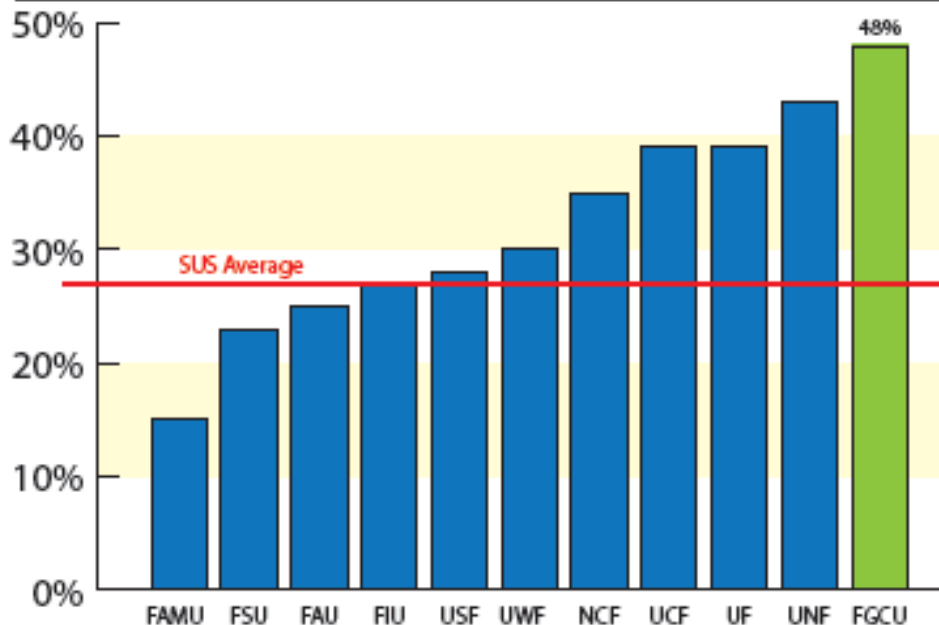


Key Performance Indicators:

Academic Quality

Access

2007-08 through 2011-12 Percent Increase in Degrees Awarded Annually to Students with Pell Grants



In recent years, Florida Gulf Coast University's rate of growth in the number of low-socioeconomic status students who earn a bachelor's degree is the highest within the system.

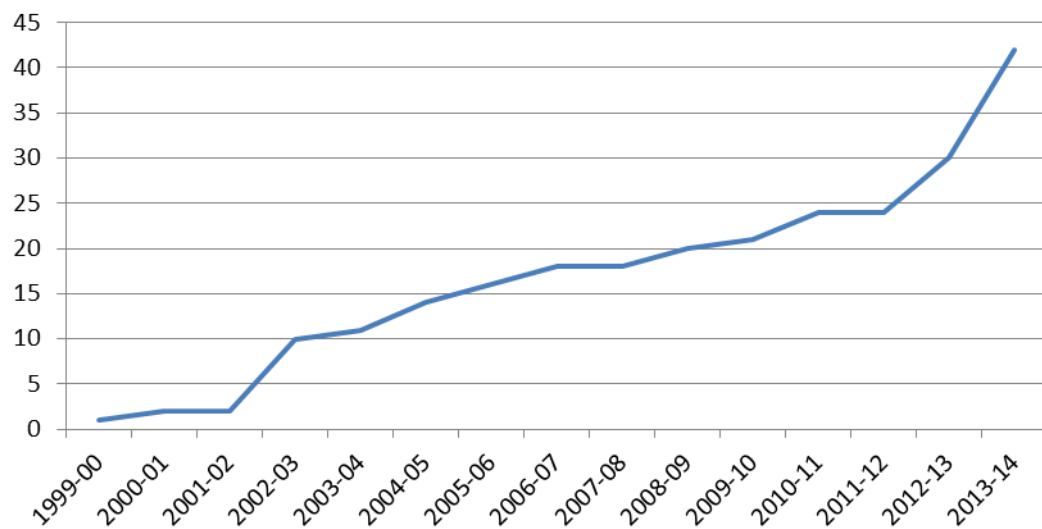
Source: Board of Governors

(Data shown is most current available.)



Key Performance Indicators: Academic Quality

Specialized Accreditations



Cumulative
licensing
pass rate
for Health
Profession
graduates
between
90-100%



Key Performance Indicators: Operational Efficiency

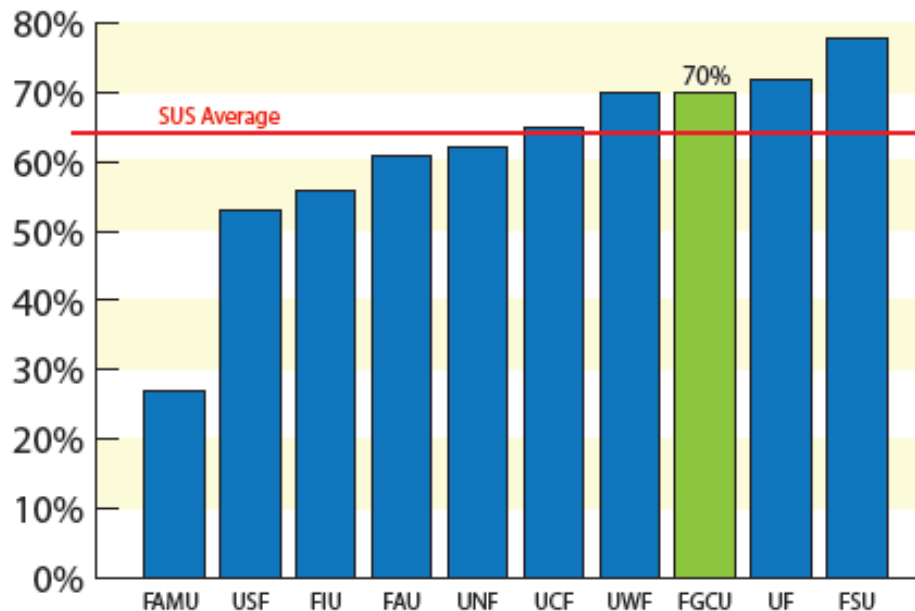
	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Operational Efficiency					
Freshman Retention Rate	-1%Δ	76%	77%	78%	78%
FTIC Graduation Rates					
In 4 years (or less)	+1%Δ	23%	23%	24%	24%
In 6 years (or less)	+10%Δ	44%	44%	45%	50%
AA Transfer Graduation Rates					
In 2 years (or less)	-9%Δ	26%	30%	31%	33%
In 4 years (or less)	-3%Δ	63%	63%	64%	65%
Percent of Bachelor's Degrees Without Excess Hours*	-2%Δ	70%	71%	72%	73%
Average Time to Degree (for FTIC)	-0.3Δ	4.5 yrs	4.4 yrs	4.4 yrs	4.2 yrs



Top Three Initiatives: Operational Efficiency

Instructional Efficiency

2011 - 2012 Bachelor's Degrees Awarded without Excess Hours

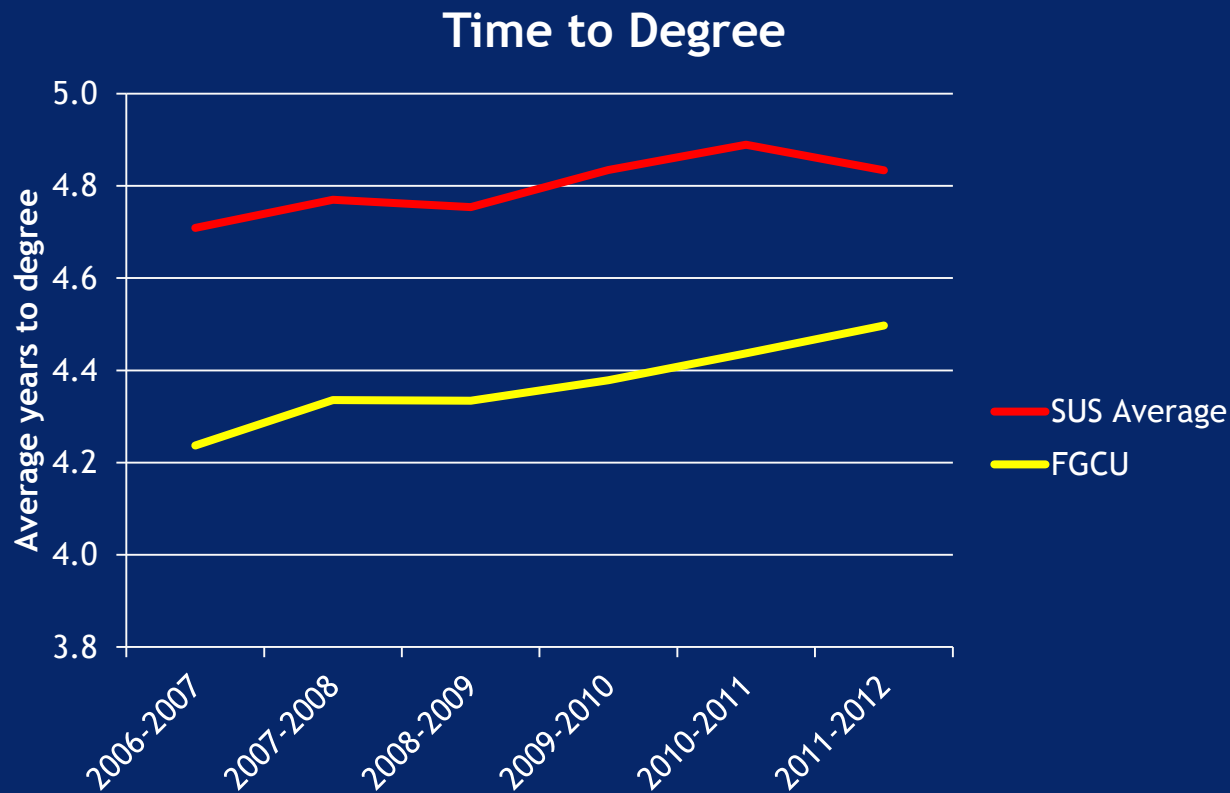


Florida Gulf Coast University is among the top three most efficient universities in the system in its ability to graduate students without unnecessary (or excess) credits.

Source: Board of Governors



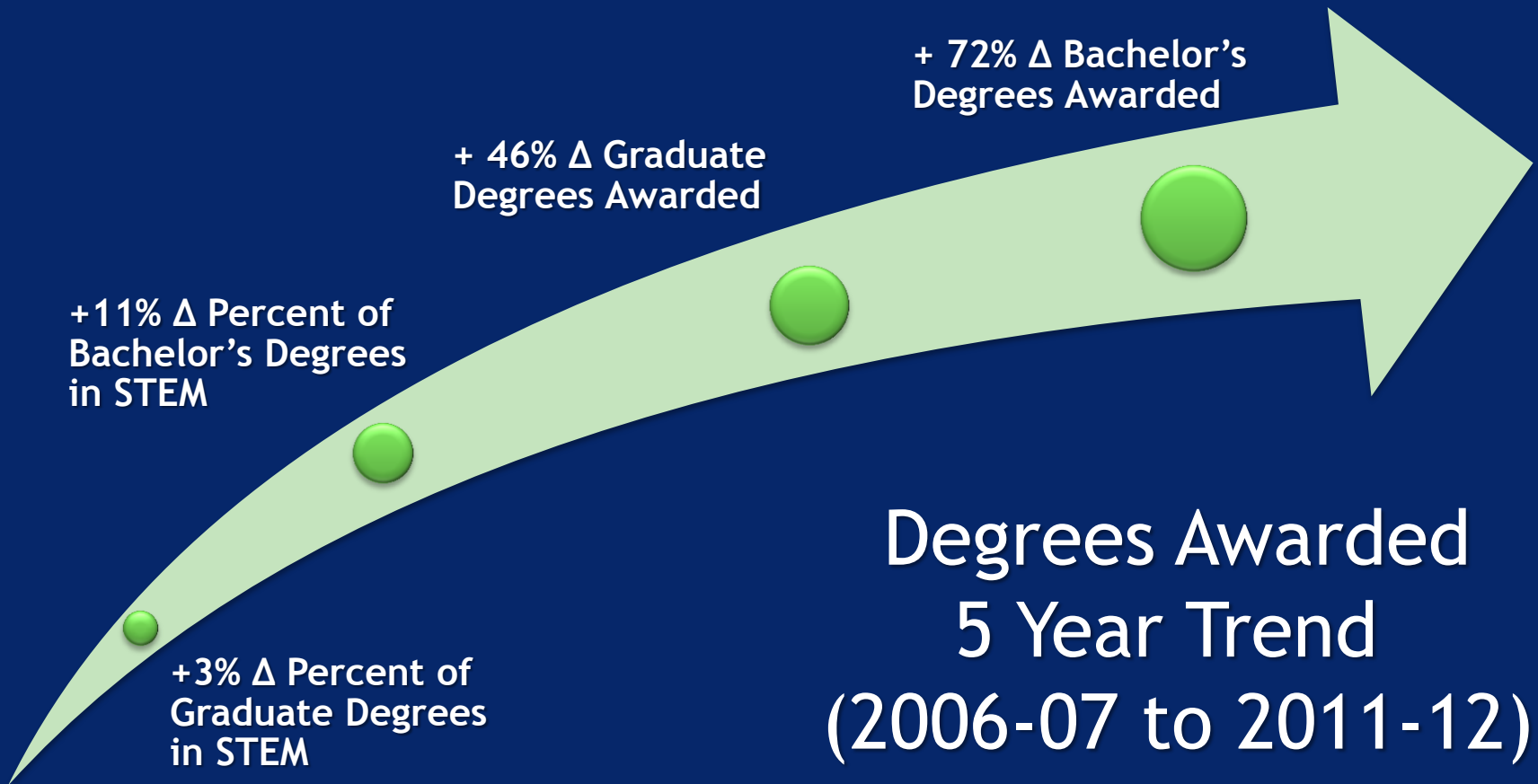
Top Three Initiatives: Operational Efficiency





Key Performance Indicators:

Return on Investment

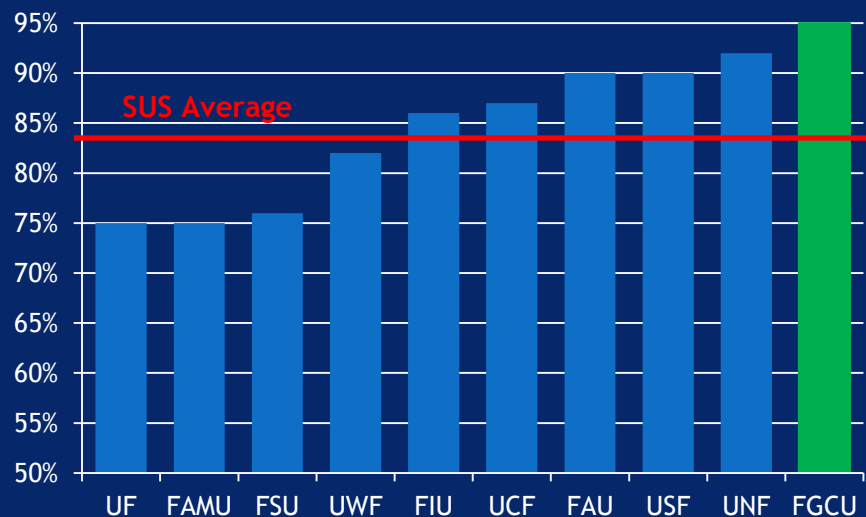




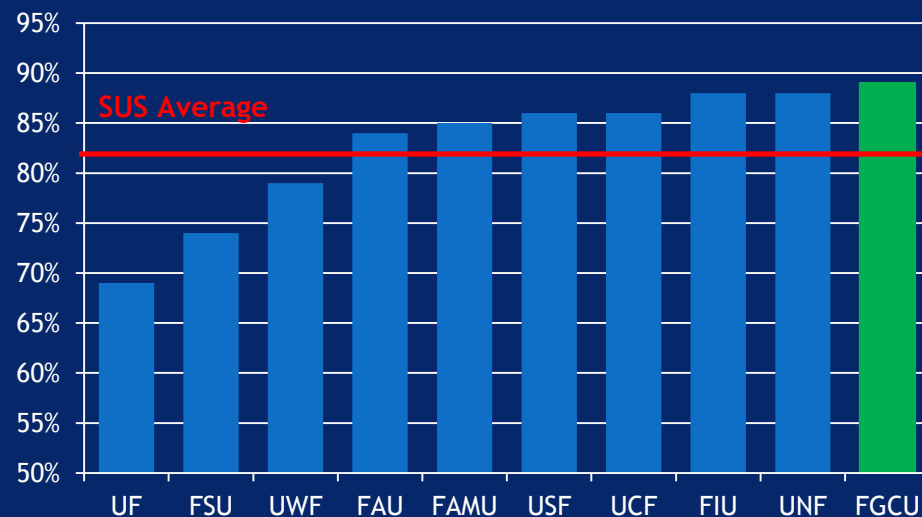
Key Performance Indicators: Return on Investment

Percentage of Graduates Either Employed or Continuing Their Education

2006-07



2010-11

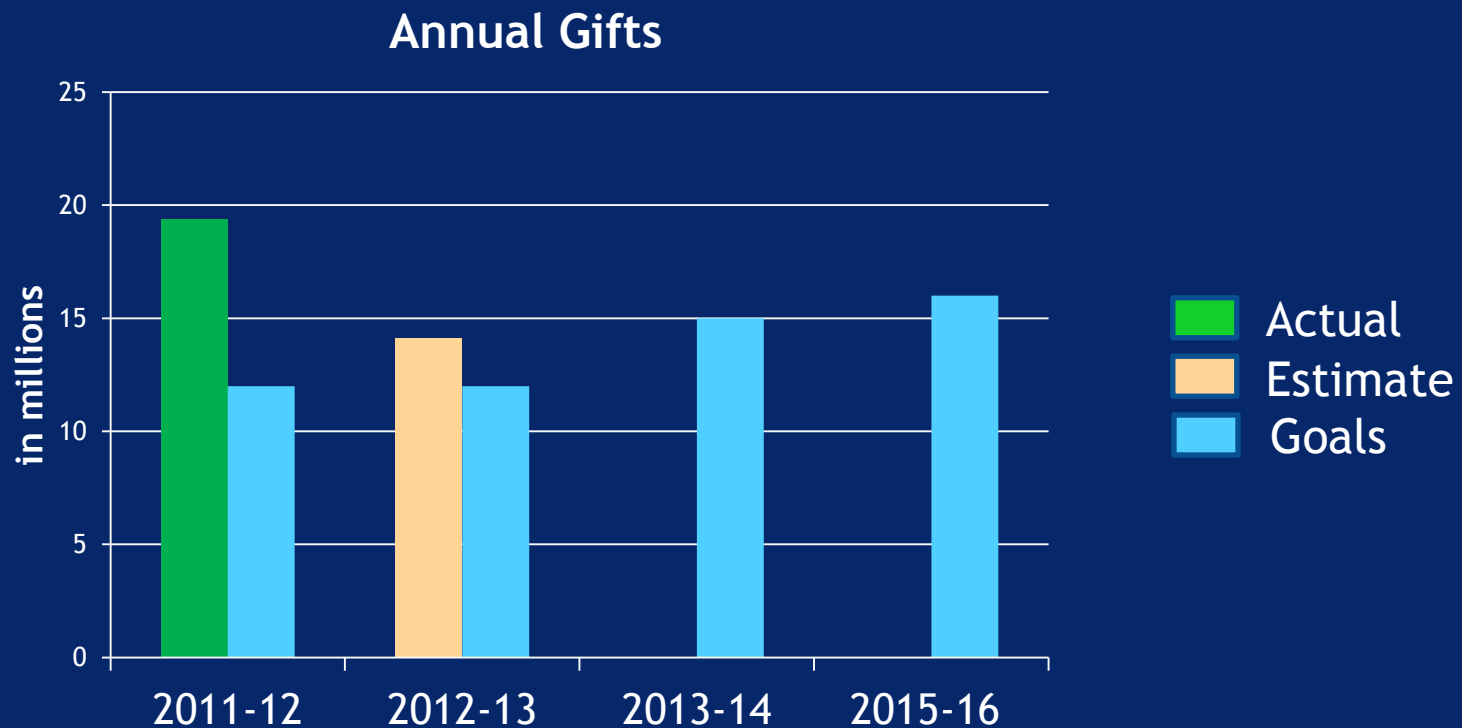


Source: FETPIP (www.fldoe.org/fetpip/)



Key Performance Indicators:

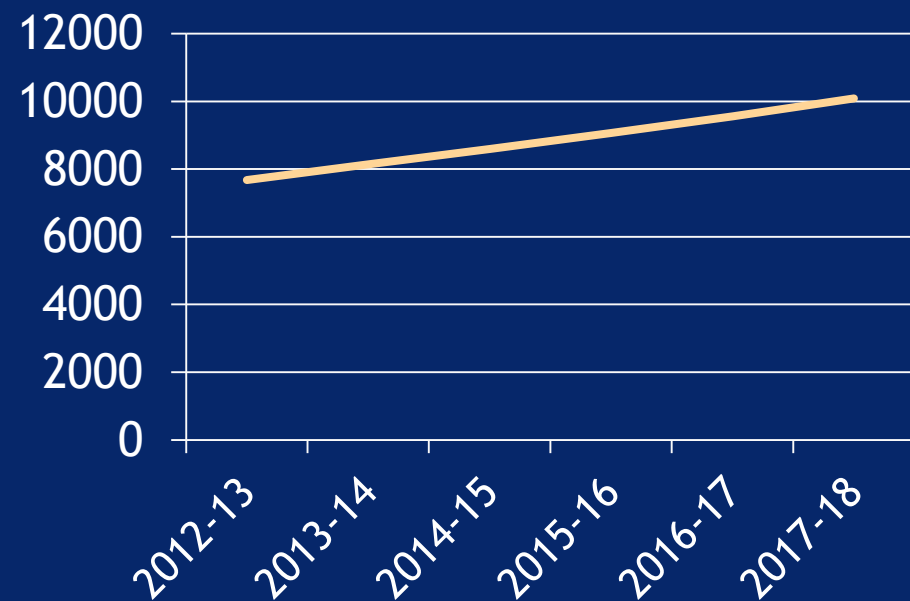
Return on Investment



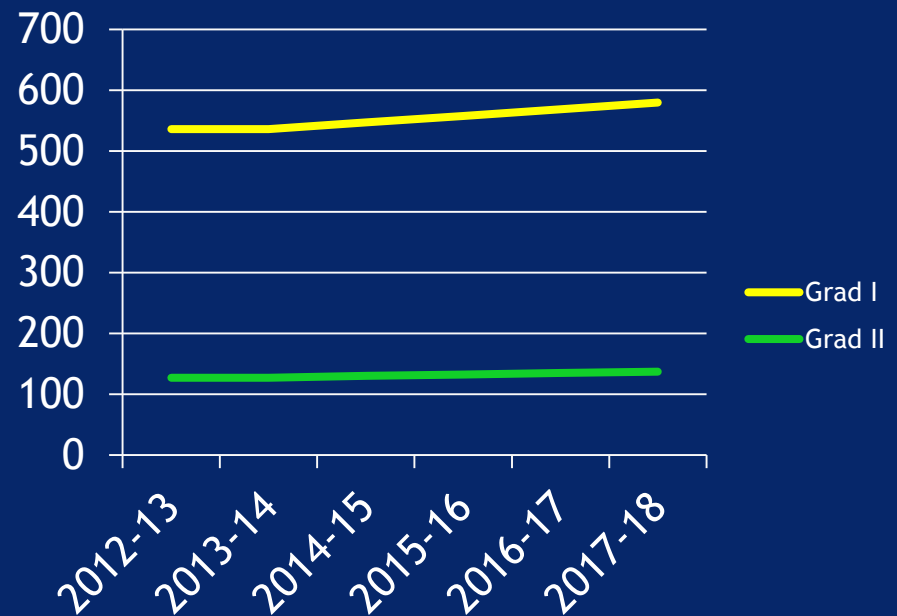


Operational: Full-Time Equivalent Student Enrollment Plan

Undergraduate - Enrollment Plan 2013-2018



Graduate Enrollment Plan 2013-2018





Operational: Enrollment Plan

Planned Growth by Student Type *(for all E&G students at all campuses)*

	5 YEAR TREND (2006-07 to 2011-12)	2011-12 ACTUAL HEADCOUNT		2013-14 PLANNED HEADCOUNT		2014-15 PLANNED HEADCOUNT		2015-16 PLANNED HEADCOUNT	
UNDERGRADUATE									
FTIC (Regular Admit)	+92%Δ	7153	64%	8615	67%	9476	68%	10423	69%
FTIC (Profile Admit)	-20%Δ	347	3%	310	2%	295	2%	280	2%
AA Transfers*	+38%Δ	2138	19%	2500	19%	2770	20%	3069	20%
Other Transfers	+18%Δ	1496	13%	1400	11%	1373	10%	1346	9%
Subtotal	+60%Δ	11134	100%	12825	100%	13914	100%	15119	100%
GRADUATE STUDENTS									
Master's	+23%Δ	981	90%	928	88%	945	88%	957	88%
Research Doctoral	n/a%Δ	34	3%	36	4%	38	4%	38	3%
Professional Doctoral	n/a%Δ	74	7%	86	8%	88	8%	98	9%
Subtotal	+23%Δ	1089	100%	1050	100%	1071	100%	1093	100%
NOT-DEGREE SEEKING	-23%Δ	432		300		300		300	
MEDICAL	n/a		n/a		n/a		n/a		n/a
TOTAL	+52%Δ	12655		14175		15285		16512	

Note*: AA transfers refer only to transfers from the Florida College System.



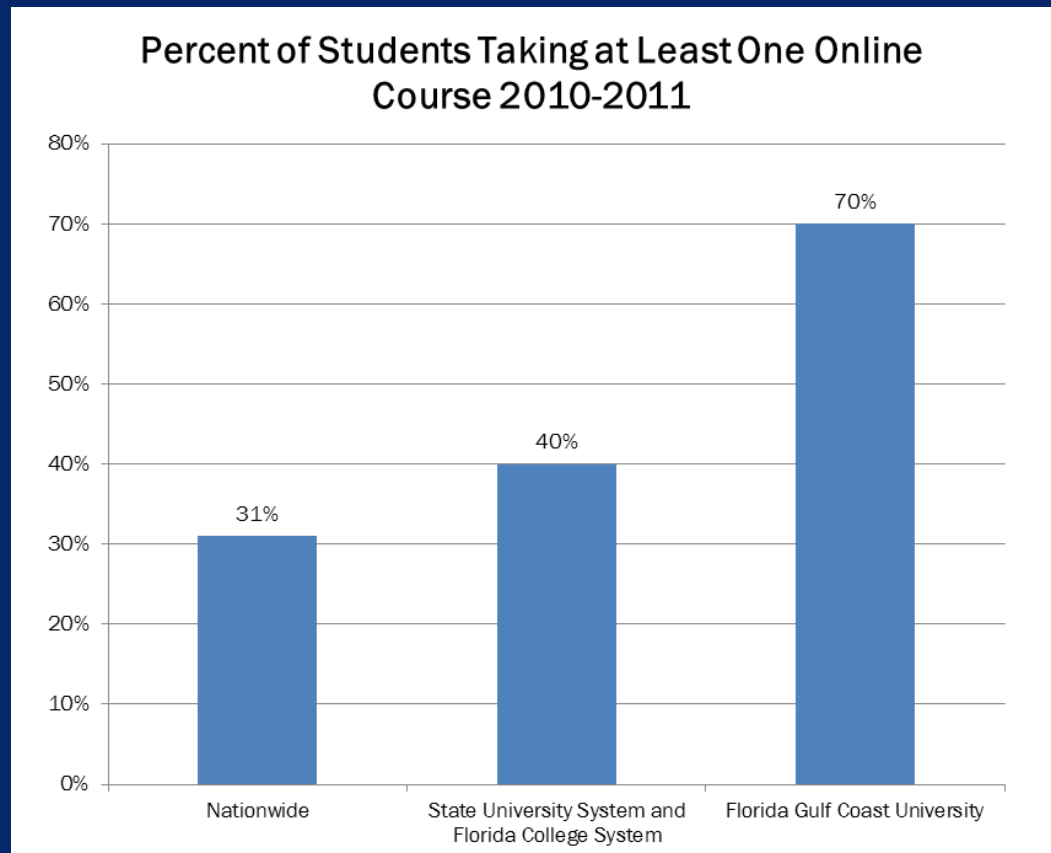
Operational: Enrollment Plan

Planned Growth by Method of Instruction *(for all E&G students at all campuses)*

	5 YEAR TREND (2006-07 to 2011-12)	2011-12		2013-14		2014-15		2015-16	
		ACTUAL FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL
UNDERGRADUATE									
DISTANCE (>80%)	58%	1130	15%	1252	15%	1321	15%	1394	15%
HYBRID (50%-79%)	93%	164	2%	190	2%	200	2%	211	2%
TRADITIONAL (<50%)	59%	6040	82%	6700	82%	7068	82%	7457	82%
TOTAL	59%	7334	100%	8142	100%	8590	100%	9062	100%
GRADUATE									
DISTANCE (80%)	32%	224	32%	210	32%	214	32%	218	32%
HYBRID (50%-79%)	64%	54	8%	50	8%	51	8%	52	8%
TRADITIONAL (<50%)	34%	432	61%	403	61%	411	61%	419	61%
TOTAL	35%	710	100%	663	100%	676	100%	690	100%



Operational: Enrollment Plan





Operational: Program Plans

Bachelor's STEM Programs

- Biochemistry
- Renewable Energy Engineering
- Earth and Space Science

Master's STEM Programs

- Engineering
- Biology
- Instructional Technology

Master's Healthcare Program

- Physician's Assistant Studies

Doctoral Healthcare Program

- Nursing Practice

Other Bachelor's

- Music Therapy
- Real Estate



Marieb Hall

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