



Florida Gulf Coast University

FGCU Work Plan Presentation

June 20, 2012



FGCU serves over 1 million S.W. Floridians

Student Population

13,000 Students
11,000 Undergrads
79% Traditional Age
26% Minority
51% From SW Florida
92% From Florida
4,000 Reside in campus housing
70% Seeking occupational degrees.

Academic Programs

84 programs
52 Bachelors
29 Masters
1 Post-Masters
1 Professional Doctorate
1 Research Doctorate

Rankings - US News & Princeton Review

Among the top 40 public regional universities in the South

ABET-accredited undergraduate engineering programs among the top 200.

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



Core Capabilities Student Success

Year	% of Credit hours taught by FT Faculty	Student / Faculty Ratio
2006-2007	78%	16.8
2007-2008	80%	17.8
2008-2009	79%	19.8
2009-2010	78%	22.1
2010-2011	79%	22.0

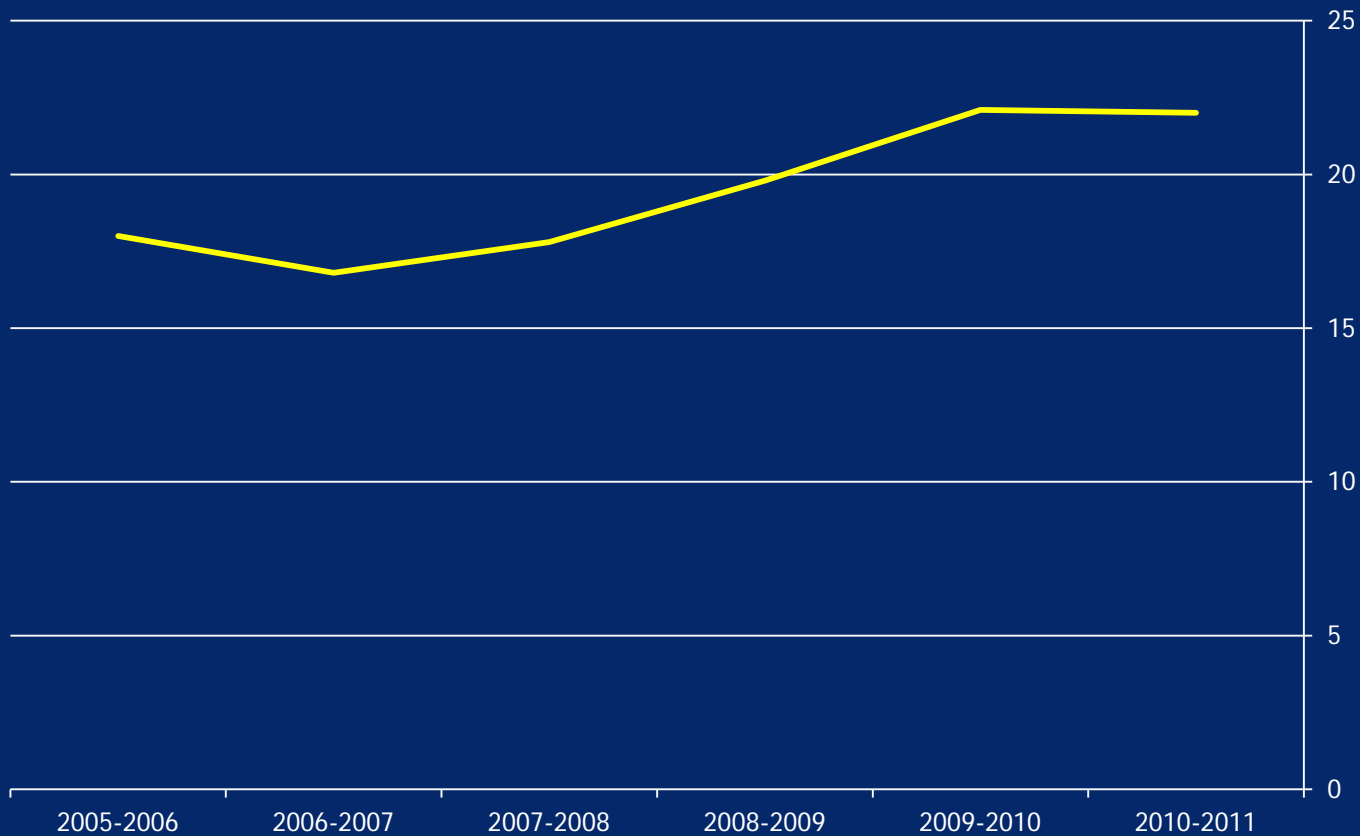
Employment Bachelor Degrees	
Year	FGCU's SUS Rank
2005-2006	1
2006-2007	2
2007-2008	2
2008-2009	2
2009-2010	3

Employment Master Degrees	
Year	FGCU's SUS Rank
2005-2006	1
2006-2007	1
2007-2008	1
2008-2009	2
2009-2010	1



Core Capabilities Sustainable Growth

Student to Faculty Ratio

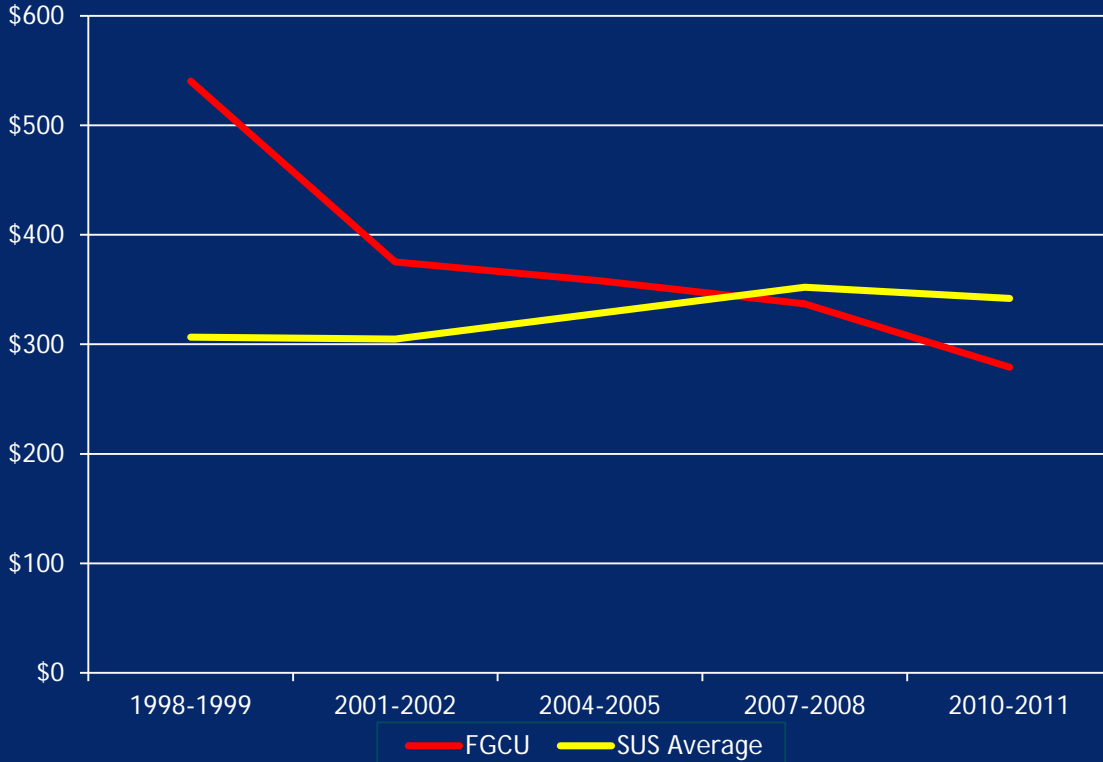




Core Capabilities

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 12 percentage point increase in the past 5 years.



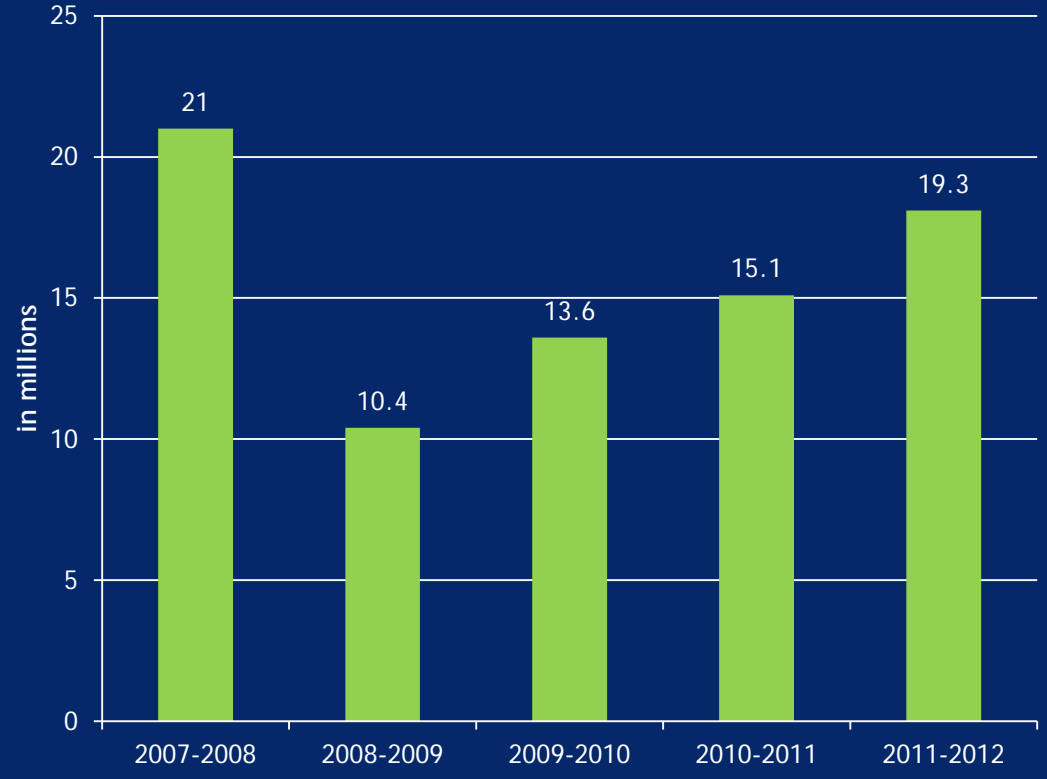
Core Capabilities

Potential for Growth



Community Engagement

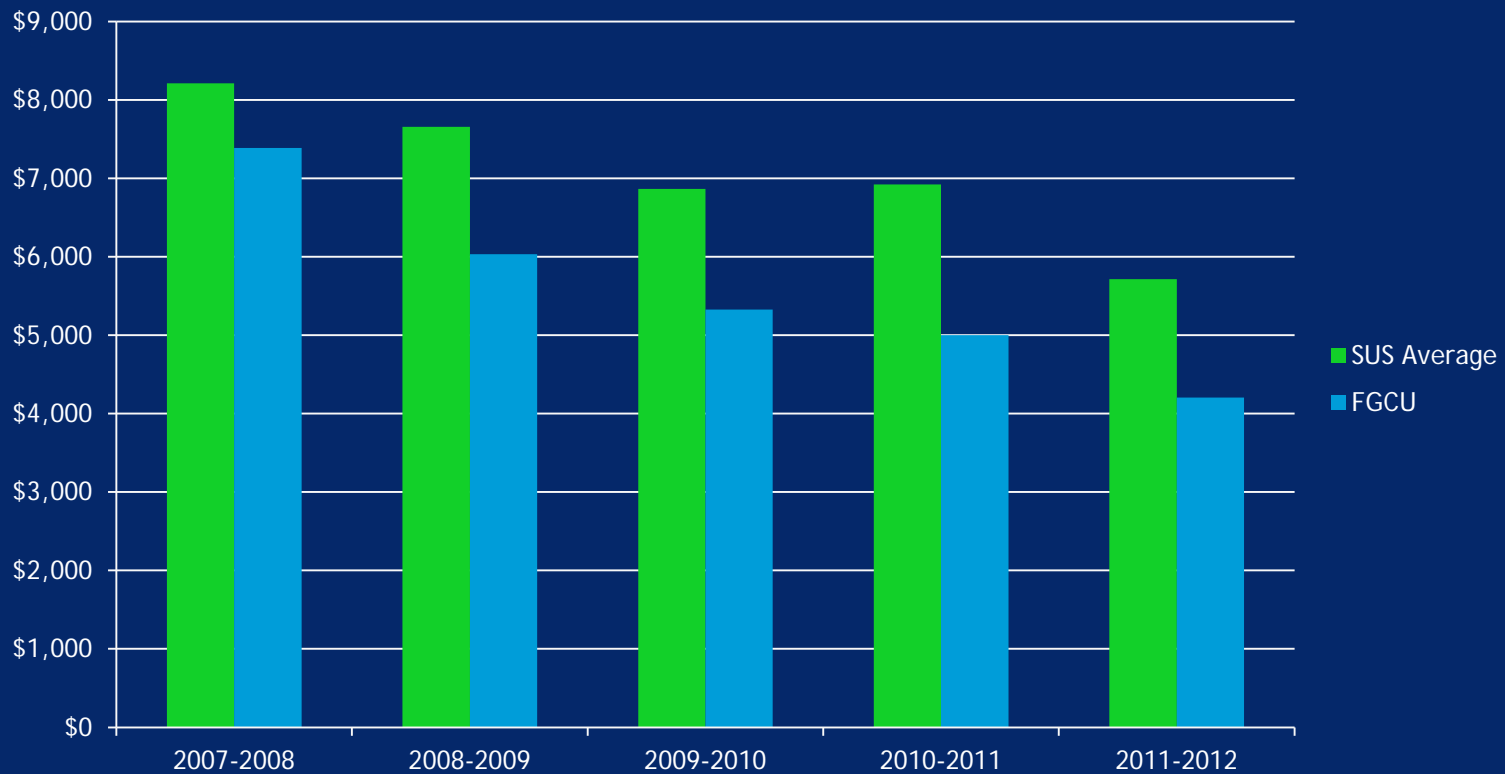
Private Contributions and Gifts





Challenges for Improvement Funding

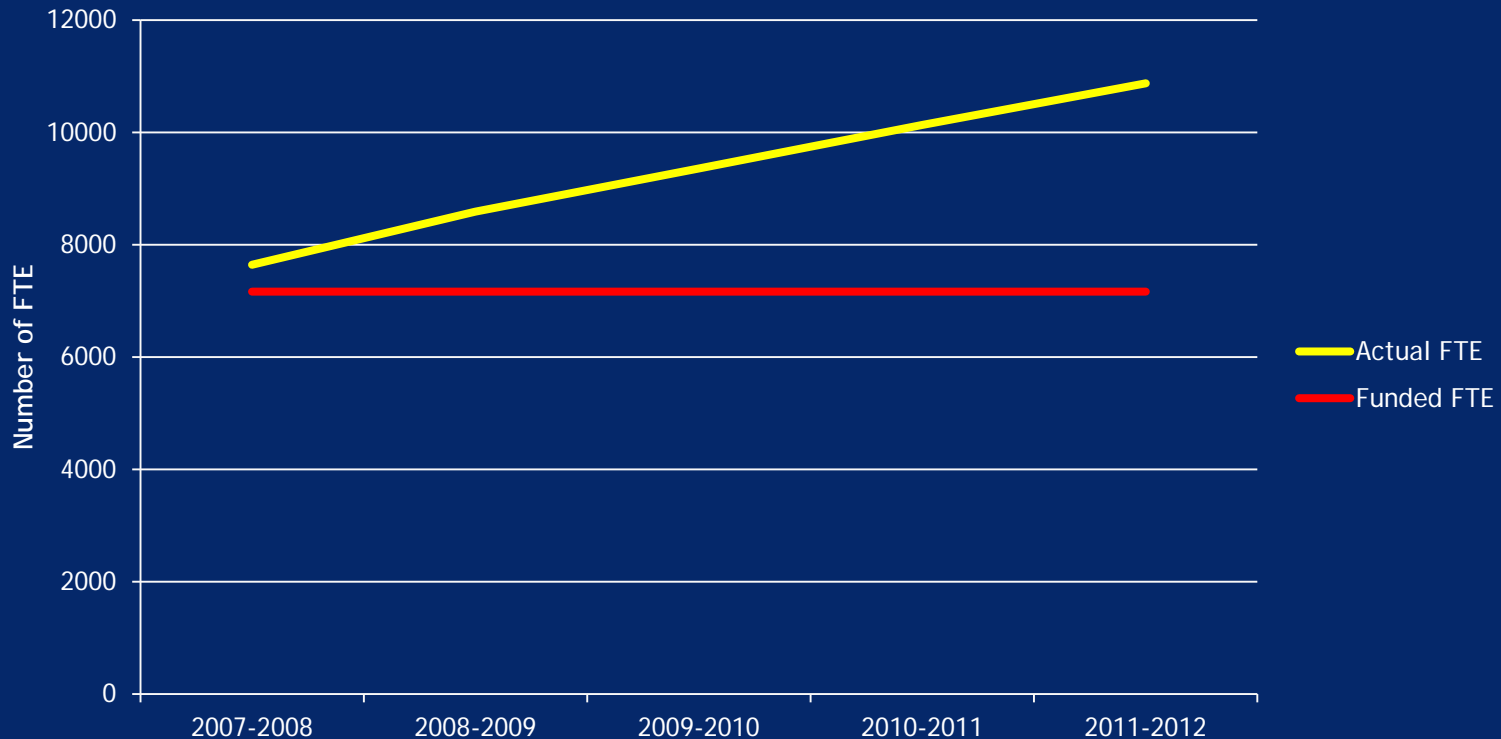
Appropriated State Funding per FTE Student





Challenges for Improvement Funding

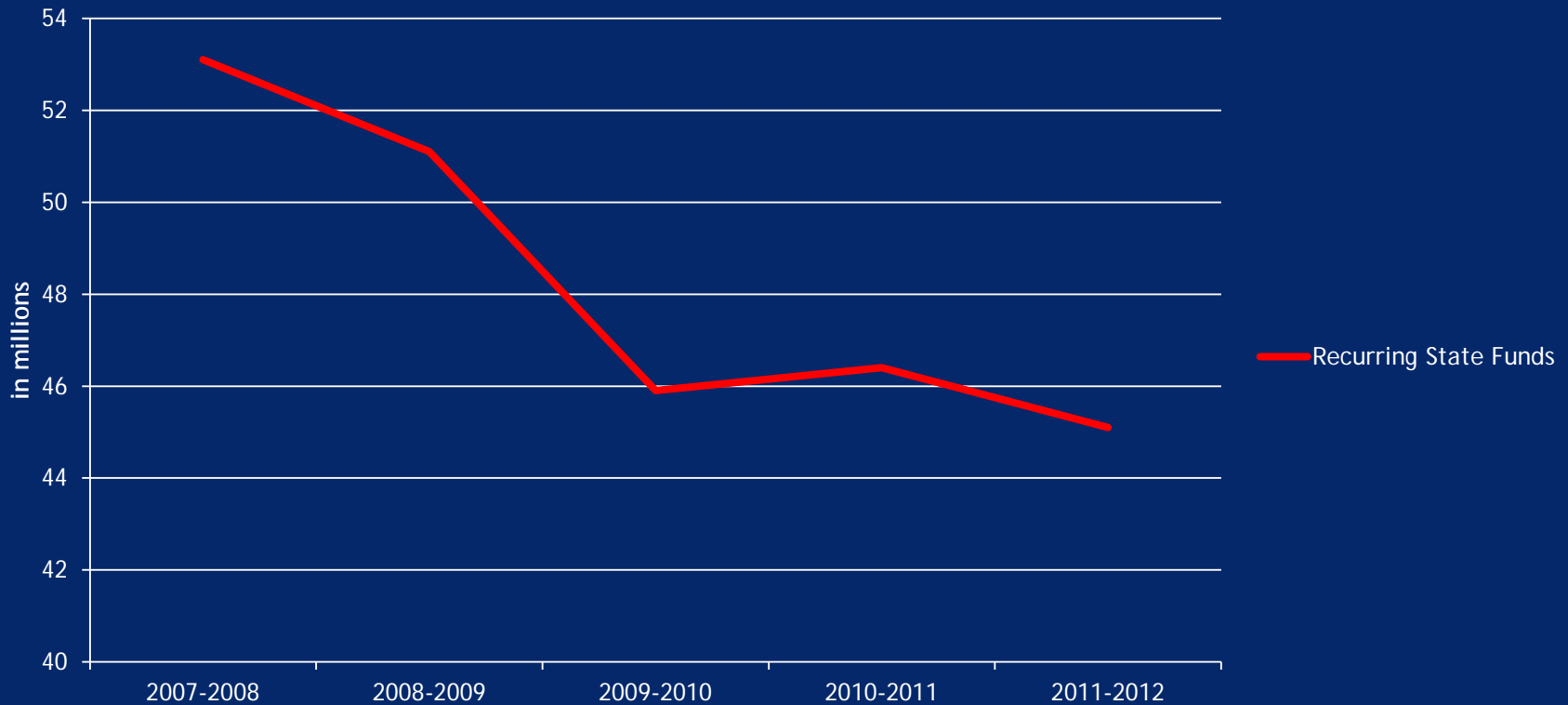
University Full-Time Enrollment (FTE)





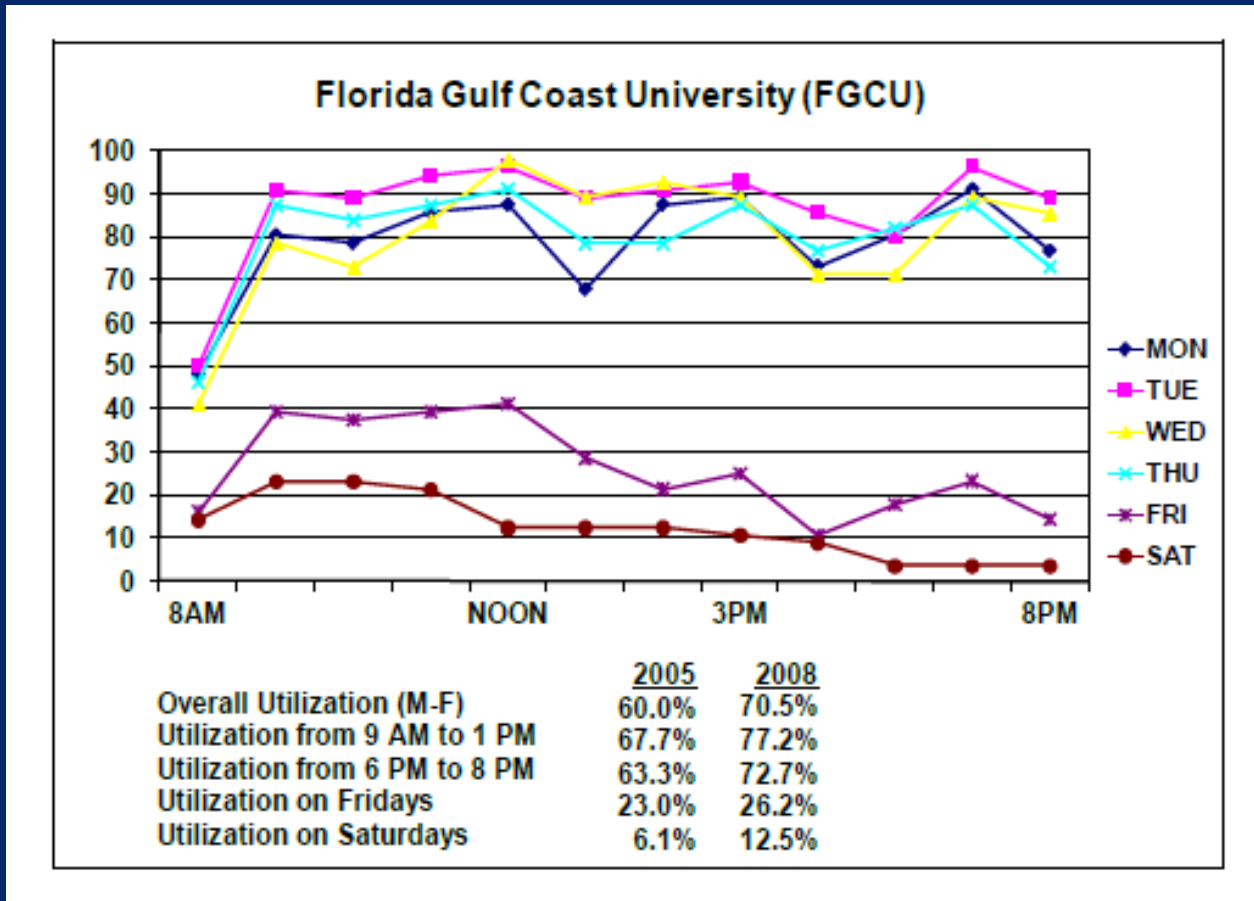
Challenges for Improvement Funding

Recurring State Funds (GR & Lottery)





Challenges for Improvement Space





Top Three Initiatives Academic Quality

Enrollment and Program Accreditations



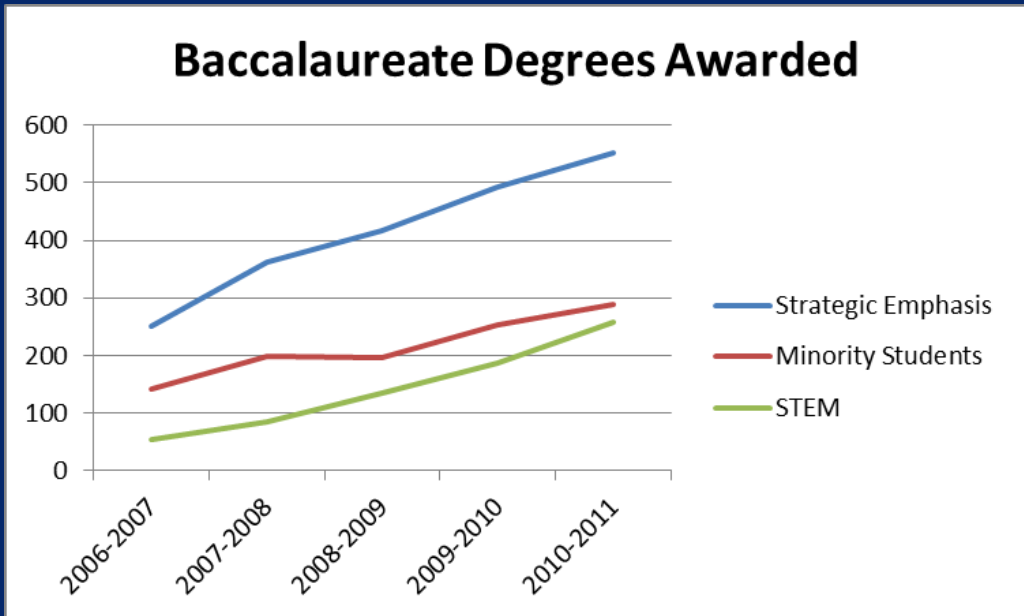


Top Three Initiatives

Return on Investment

*FETPIP Rank in SUS
(Post Graduation Employment)

	Undergraduate	Graduate
2005-2006	1	1
2006-2007	2	1
2007-2008	2	1
2008-2009	2	2
2009-2010	3	1



*Florida Education & Training Placement Information Program



Top Three Initiatives Operational Efficiency

Percentage of Degrees in 2009-2010 Without Excess Credit Hours

(Source: OPPAGA analysis of SUS, FBOG.)

University	Percentage of Bachelor's Degrees Awarded
Florida State University	61%
Florida Gulf Coast University	60%
University of Central Florida	60%
University of West Florida	57%
Florida Atlantic University	53%
Florida International University	48%
University of North Florida	40%
University of South Florida	39%
University of Florida	39%
Florida A&M University	18%
New College of Florida	N/A

Spent 18% less than the SUS average per credit hour.

#2 in the SUS

SUS Expenditure Analysis 2009-2010



Divestment

Program Area for Colleges

Arts & Sciences	Business	Professional Studies	Health Professions	Education	Engineering
Biological Sciences	Accounting	Justice Studies	School of Nursing	Leadership, Counseling, & Educational Technology	Bioengineering
Bower School of Music	Economics & Finance	Public Affairs	Physical Therapy & Human Performance	Curriculum, Instruction, & Culture	Civil Engineering
Chemistry & Mathematics	IS & Operations Management	Resort & Hospitality Management	Occupational Therapy & Community Health	Special, Early, Child/Youth, Elementary Education, & Research	Software Engineering
Communication & Philosophy	Management	Social Work	Health Sciences		Computer Science
Language & Literature	Marketing				Environmental Engineering
Marine & Ecological Sciences					
Social & Behavioral Sciences					
Visual & Performing Arts					



Divestment

Program Area for Colleges

Arts & Sciences

Biological Sciences

Justice Studies

Bower School of Music

Public Affairs

Chemistry & Mathematics

Communication & Philosophy

Language & Literature

Marine & Ecological Sciences

Social & Behavioral Sciences

Visual & Performing Arts

Business

Accounting

Economics & Finance

IS & Operations Management

Management

Marketing

Resort & Hospitality Management

Health Professions

School of Nursing

Physical Therapy & Human Performance

Occupational Therapy & Community Health

Health Sciences

Social Work

Education

Leadership, Counseling, & Educational Technology

Curriculum, Instruction, & Culture

Special, Early, Child/Youth, Elementary Education, & Research

Engineering

Bioengineering

Civil Engineering

Software Engineering

Computer Science

Environmental Engineering



Key Performance Indicators:

Academic Quality

	5 YEAR TREND (05-06 to 10-11)	2010-11 ACTUAL	2011-12 ESTIMATES	2012-13 GOALS	3 YEAR GOALS (2014-15)
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Academic Quality

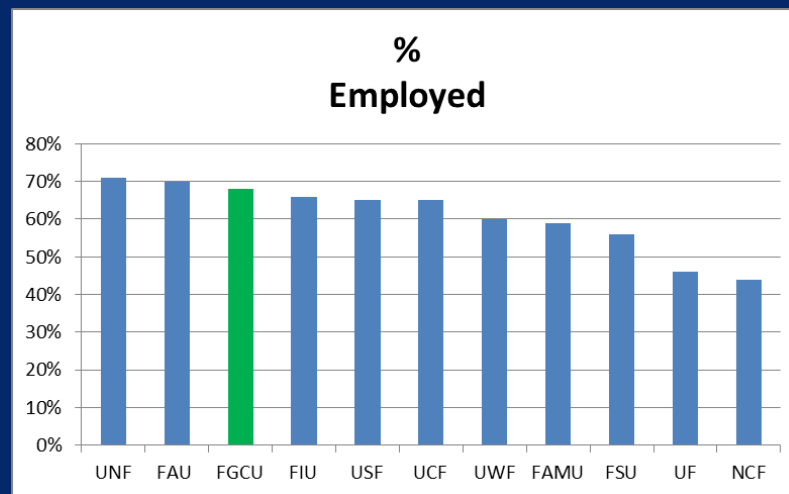
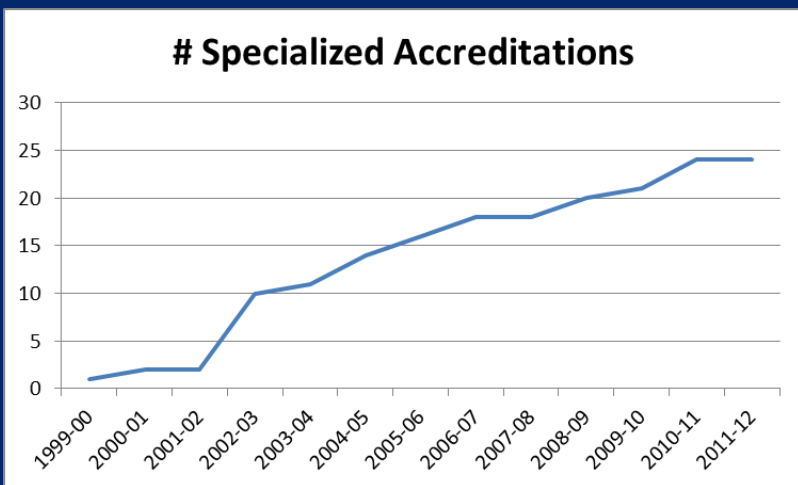
National Ranking for University and Programs

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	0%Δ ¹	1,531	1,531	1,533	1,535
Avg. High School GPA (on 4.0 scale)	0%Δ	3.4	3.4	3.4	3.5
Professional/Licensure Exam					
First-time Pass Rates²					
Exams Above National/State Benchmark	n/a	1	1	2	3
Exams Below National/State Benchmark	n/a	2	2	1	0



Key Performance Indicators: Academic Quality



Undergraduate FETPIP

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



Key Performance Indicators: Operational Efficiencies

	5 YEAR TREND (05-06 to 10-11)	2010-11 ACTUAL	2011-12 ESTIMATES	2012-13 GOALS	3 YEAR GOALS (2014-15)
Operational Efficiency					
Freshman Retention Rate	-1Δ	75%	76%	77%	78%
FTIC Graduation Rates					
In 4 years (or less)	+8Δ	21%	21%	22%	23%
In 6 years (or less)	+12Δ	44%	45%	46%	50%
AA Transfer Graduation Rates					
In 2 years (or less)	-4Δ	30%	30%	31%	33%
In 4 years (or less)	+5Δ	62%	62%	63%	65%



Key Performance Indicators: Return on Investment

	5 YEAR TREND (05-06 to 10-11)	2010-11 ACTUAL	2011-12 ESTIMATES	2012-13 GOALS	3 YEAR GOALS (2014-15)
Return on Investment					
Bachelor's Degrees Awarded	88%Δ	1,616	1,810	1,955	2,111
Percent of Bachelor's Degrees in STEM	13%Δ	16%	16%	16%	17%
Master's Degrees Awarded	59%Δ	385	408	432	458
Percent of Master's Degrees in STEM	+1Δ	2%	2%	2%	4%
Percent of Baccalaureate Graduates ³ Employed in Florida	-9Δ	68%	68%	69%	70%
Percent of Baccalaureate Graduates ³ Continuing their Education (in FL)	+3Δ	21%	21%	22%	23%
Annual Gifts Received (\$M)	-52%Δ	\$ 15.1	\$18.1	\$12	\$14
Endowment (\$M)	94%Δ	\$ 56.7	\$60	\$65	\$71



Operational Enrollment Plan

Statutorily Required Enrollment Plan *(Based on State-Fundable Florida FTE)*



	Funded 2011-12	Estimated 2011-12	Funded 2012-13	Planned 2012-13	Planned 2013-14	3 Year Planned 2014-15	5 Year Planned 2016-17	5-Year Projected Average Annual Growth Rate
Florida Resident								
LOWER DIVISION	2,224	3,723	2,224	4,058	4,422	4,786	5,551	8%
UPPER DIVISION	2,319	3,277	2,319	3,484	3,701	3,905	4,304	6%
GRAD I	510	578	510	605	630	652	691	4%
GRAD II	10	100	10	112	125	138	166	11%
TOTAL	5,063	7,678	5,063	8,259	8,878	9,481	10,713	7%
Not a Florida Resident								
LOWER DIVISION	x,xxx	208	x,xxx	222	238	254	285	7%
UPPER DIVISION	x,xxx	115	x,xxx	120	126	131	142	4%
GRAD I	x,xxx	27	x,xxx	28	29	30	31	3%
GRAD II	x,xxx	4	x,xxx	4	4	4	5	3%
TOTAL	310	354	310	374	397	419	462	5%
TOTAL								
LOWER DIVISION	x,xxx	3,931	x,xxx	4,280	4,660	5,040	5,836	8%
UPPER DIVISION	x,xxx	3,392	x,xxx	3,604	3,827	4,036	4,446	6%
GRAD I	x,xxx	605	x,xxx	633	659	682	722	4%
GRAD II	x,xxx	104	x,xxx	116	129	142	171	10%
TOTAL	5,373	8,032	5,373	8,632	9,275	9,900	11,175	7%
TOTAL (US FTE)	7,164	10,709	7,164	11,510	12,367	13,200	14,900	7%

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32.



Operational Enrollment Plan

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

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	5 YEAR TREND (2005-06 to 2010-11)	2010-11 ACTUAL HEADCOUNT	2012-13 PLANNED HEADCOUNT	2013-14 PLANNED HEADCOUNT	3 YEAR (2014-15) PLANNED HEADCOUNT
UNDERGRADUATE					
FTIC (Regular Admit)	117%Δ	6,469 63%	7,633 64%	8,397 65%	9,152 65%
FTIC (Profile Admit)	-12%Δ	334 3%	334 3%	301 2%	301 2%
AA Transfers*	40%Δ	2,016 20%	2,339 20%	2,479 19%	2,875 20%
Other Transfers	28%Δ	1,452 14%	1,670 14%	1,737 13%	1,789 13%
Subtotal	73%Δ	10,271 100%	11,976 100%	12,913 100%	14,117 100%
GRADUATE STUDENTS					
Master's	37%Δ	1,043 90%	1,085 90%	1,128 90%	1,173 90%
Research Doctoral	n/a%Δ	39 3%	43 4%	47 4%	52 4%
Professional Doctoral	n/a%Δ	71 6%	75 6%	78 xx%	82 6%
Subtotal	52%Δ	1,153 100%	1,202 100%	1,254 100%	1,307 100%
NOT-DEGREE SEEKING	9%Δ	614	477	489	230
MEDICAL	n/a%Δ	n/a	n/a	n/a	n/a
TOTAL	66%Δ	12,038	13,655	14,655	15,655

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



Operational Enrollment Plan

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

	5 YEAR TREND <i>(2005-06 to 2010-11)</i>	2010-11		2012-13		2013-14		3 YEAR <i>(2014-15)</i>	
		ACTUAL FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL
UNDERGRADUATE									
DISTANCE (>80%)	129%Δ	1,144	17%	1,236	16%	1,334	16%	1,441	16%
HYBRID (50%-79%)*	72%Δ	141	2%	155	2%	171	2%	188	2%
TRADITIONAL (<50%)	67%Δ	5,573	81%	6,505	83%	6,982	82%	7,448	82%
TOTAL	75%Δ	6,858	100%	7,884	100%	8,487	100%	9,076	100%
GRADUATE									
DISTANCE (80%)	43%Δ	211	28%	222	30%	233	30%	244	30%
HYBRID (50%-79%)*	152%Δ	83	11%	88	12%	93	12%	99	12%
TRADITIONAL (<50%)	34%Δ	447	60%	439	58%	462	58%	481	58%
TOTAL	44%Δ	741	100%	749	100%	788	100%	824	100%



Operational Program Plans

New Programs To Be Considered by University in 2012-13 for Implementation

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
Real Estate	521501		5	0	50	4/13
Earth and Space Science	400699	STEM	0	0	50	4/13
MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS						
Instructional Media	130501	STEM	3	3	50	4/13
Biology	260101	STEM	8	0	50	4/13



Operational Program Plans 2013-15, DNP

New Programs To Be Considered by University in 2013-15 for Implementation

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						
Digital Media Design (Graphic Design)	500102	STEM	2	0	50	4/15
Renewable Energy Engineering	149999	STEM	0	0	50	4/15

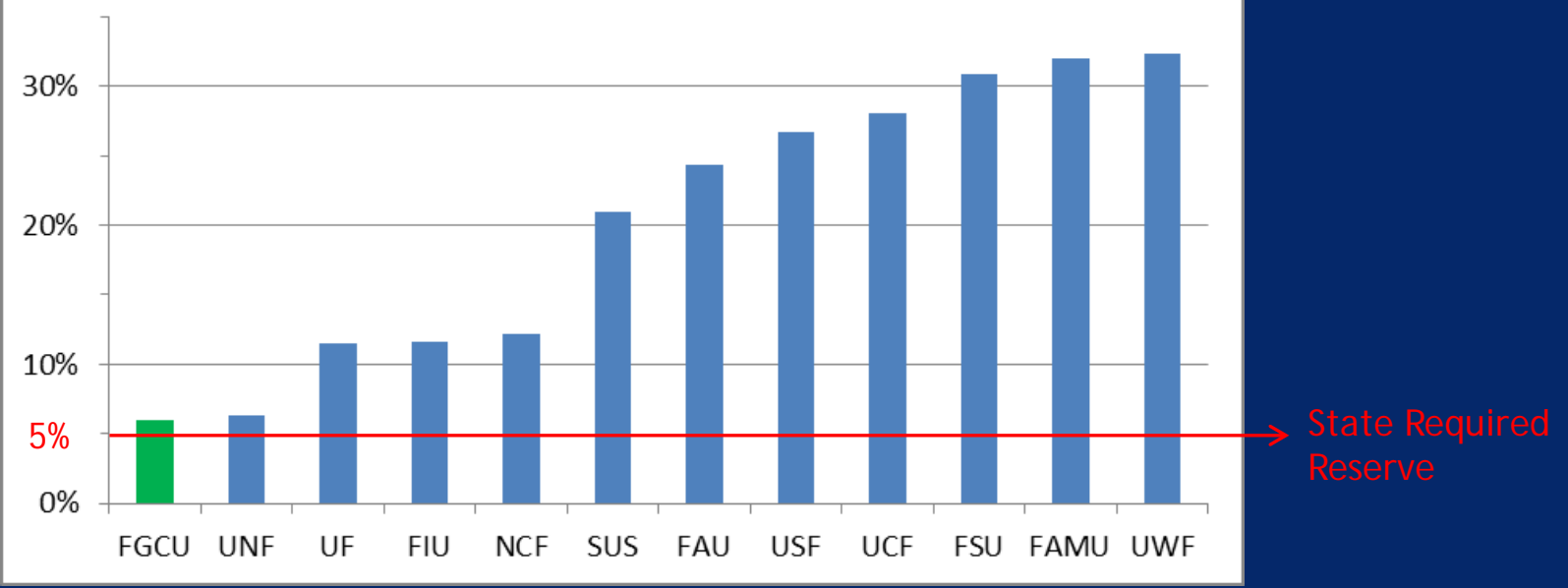
DOCTORAL PROGRAMS

Nursing Practice	513818	Health	7	3	50	4/15
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Tuition Differential

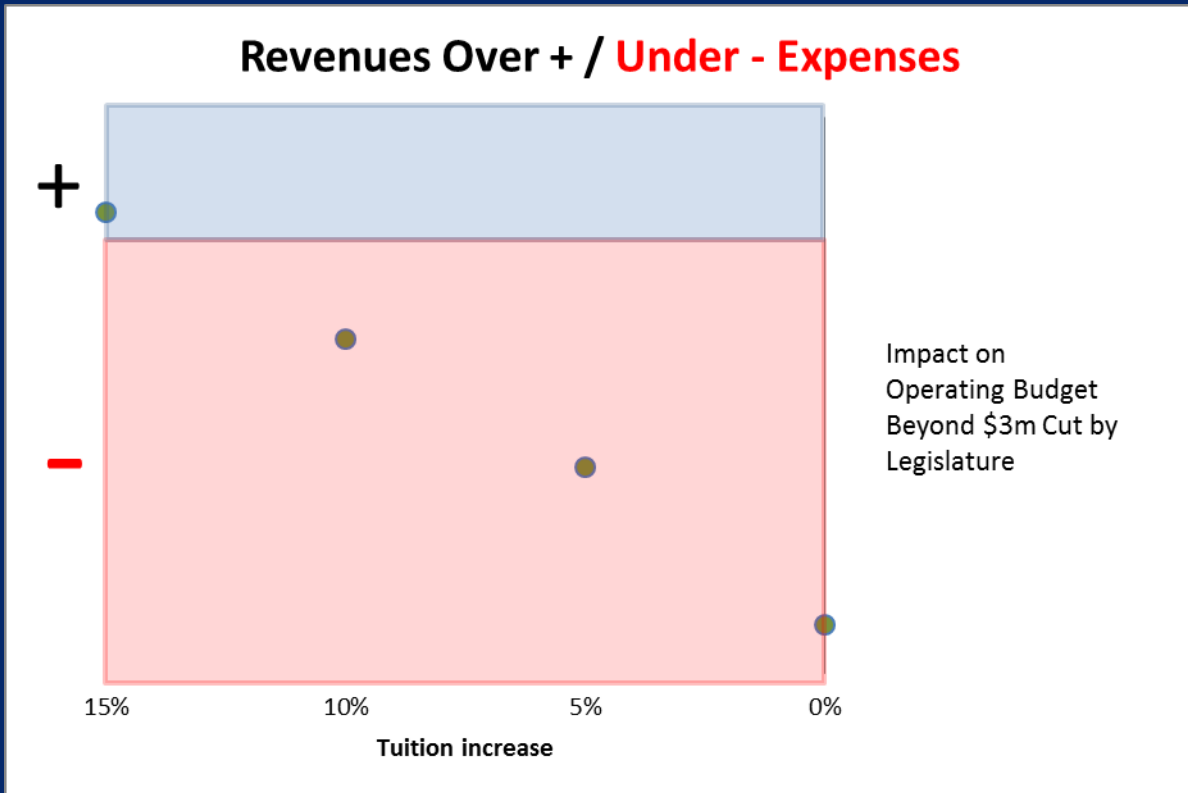
Estimated Education & General Ending Fund Balance as Percentage of Budget



As of December 31, 2011- State University System Board of Governors



Tuition Differential





Capital Improvement Trust Fund

- FGCU is the only SUS institution that shares recreational space among students and Division I Athletics Program

FGCU Recreational Space by Category	
Space Category	FGCU Recreational Space as Percentage of National Standard
Strength Conditioning	50%
Group Exercise	24%
Gymnasium	17%