

FLORIDA GULF COAST UNIVERSITY

Internal Scan

Strategic Plan 2010-2015

Prepared by:

**The Planning & Budget Council with Assistance from the Office of Planning & Institutional
Performance**

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Internal Scan

FGCU has accomplished more in the last twelve years than it could ever have imagined when the university first opened its doors in 1997. Its student body now numbers over 11,000 and is supported by over 1,000 faculty and staff. Its state-of-the-art physical plant is valued at over \$320 million. The university counts over 10,000 alumni and offers over 80 programs leading to a bachelor's, master's or other advanced graduate degree. FGCU's athletic program has grown in a few short years to become a major contender in the A-Sun Conference. What is the underlying key to FGCU's success? How will it position itself to continue its incredible momentum for the foreseeable future? How do we leverage our current strengths to ensure future success? What obstacles must be overcome to realize our vision? As FGCU prepares for the next five years it is well to consider the current strengths, areas for enhancement, opportunities, and challenges that provide the context for our ambitious plans.

Strengths

At the heart of our success are the people that comprise FGCU: its faculty, staff and students. FGCU's rapid growth in student numbers has far outstripped its rate of growth in faculty and staff. As a result, faculty and staff by necessity have become ever more productive. FGCU's culture promotes faculty and staff retention and consequently results in a knowledgeable and experienced cadre of professionals to deliver the university's programs and services.

The university's state-of-the-art physical plant is the youngest among the Florida university system. It is characterized by low deferred maintenance as well as technological innovation including signature facilities for specialized fields, energy-efficient systems of cooling and electricity generation, and LEED certified buildings. While the 760-acre campus is located on environmentally sensitive land, there is ample room for growth to support approximately double the current enrollment.

FGCU has developed and implemented a broad array of academic offerings over a short period of time. Currently, FGCU offers 52 undergraduate programs leading to the baccalaureate, 30 masters programs, one Educational Specialist degree, and one professional doctorate (DPT). Many of these programs have a professional orientation and the university now enjoys 12 specialized accreditations.

Table 1. Current and Prospective* Specialized Accreditations

Lutgert College of Business - AACSB International-The Association to Advance Collegiate Schools of Business
Master of Public Administration - National Association of Schools of Public Affairs and Administration
Master of Science in Nursing Anesthesia - Council on Accreditation of Nurse Anesthesia Educational programs
Master of Science in Occupational Therapy - American Occupational Therapy Association Accreditation Council for Occupational Therapy Education
Doctor of Physical Therapy - Commission on Accreditation in Physical Therapy Education, American Physical Therapy Association
M.A. or M.Ed. in Counseling (Concentrations in Mental Health and School Counseling) - Council for Accreditation of Counseling and Related Educational Programs/American Counseling Association
B.S.N. and M.S.N. (in Nursing) - Commission on Collegiate Nursing Education
Bachelor of Science in Social Work - National Accrediting Agency for Clinical Laboratory Sciences
Master of Science in Social Work - Council on Social Work/Division of Standards and Accreditation
Bachelor of Science in Clinical Laboratory Science - National Accrediting Agency for Clinical Laboratory Sciences
B.S. in Professional Golf Management - Professional Golf Association of America
B.S. in Athletic Training - Commissions on Accreditation of Athletic Training Education (CAATE)
*In addition, the university is actively seeking accreditation for the undergraduate engineering programs in the U.A. Whitaker School of Engineering (ABET), Bower School of Music (NASM), the College of Education (NCATE), and FGCU’s Bachelor of Science in Resort and Hospitality Management (CHRIE).

Source: Office of Planning & Institutional Performance

These programs are particularly responsive to student and community needs as reflected in state employment data (provided by the Florida Education and Training Placement Information Program, Tables 2 and 3) following graduation and in annual enrollment increases. FGCU graduates at both baccalaureate and master's levels typically are near the top of the SUS in terms of employment rates and earn competitive salaries.

Table 2



**FLORIDA PUBLIC UNIVERSITIES
EMPLOYMENT DATA
2007-2008 Bachelor Graduates**

Findings, Fall 2008

	Graduates	Employed		Earnings	
		#	%	Mean	Median
Florida A&M University	1,448	820	56.6%	\$26,139	\$24,536
Florida Atlantic University	4,324	2,998	69.3%	\$34,834	\$32,728
Florida Gulf Coast University	1,204	872	72.4%	\$31,710	\$30,720
Florida International University	5,282	3,611	68.4%	\$35,238	\$33,368
Florida State University	7,382	4,086	55.4%	\$27,001	\$26,168
New College of Florida	167	58	34.7%	\$16,410	\$17,856
University of Central Florida	8,839	5,930	67.1%	\$31,000	\$28,996
University of Florida	8,409	4,047	48.1%	\$28,172	\$24,576
University of North Florida	2,743	2,029	74.0%	\$31,686	\$31,560
University of South Florida	6,862	4,731	68.9%	\$31,194	\$30,000
University of West Florida	1,710	1,029	60.2%	\$26,739	\$26,452
Total Valid SSN's:	48,369	30,210	62.5%	\$ 30,759	\$29,120

Source: Florida Education & Training Placement Information Program

Table 3



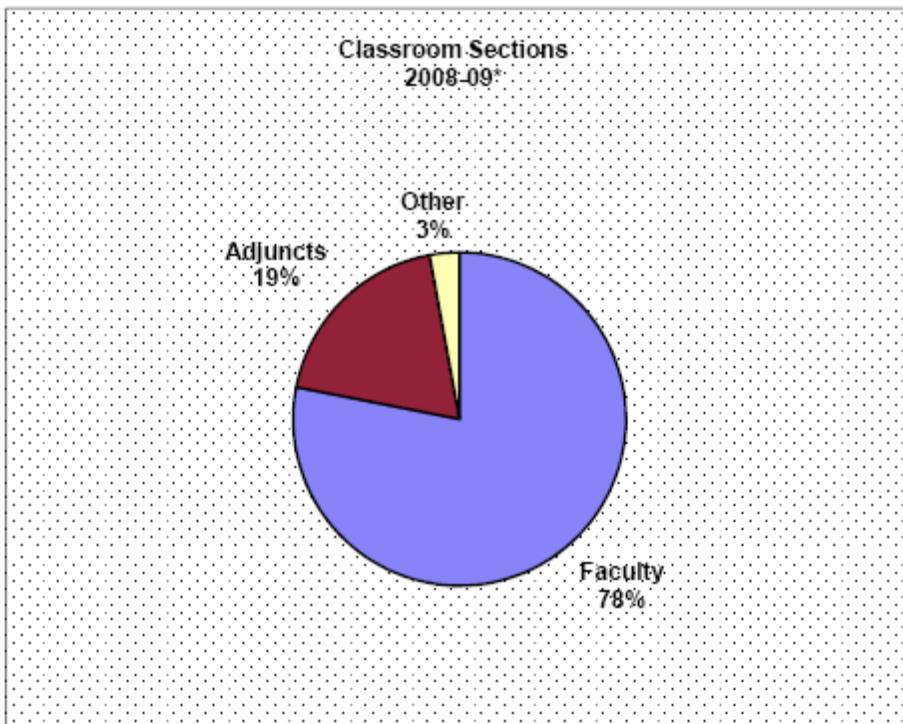
**FLORIDA PUBLIC UNIVERSITIES
EMPLOYMENT DATA
2007-2008 Masters Graduates
*Findings, Fall 2008***

	Graduates	Employed		Earnings	
		#	%	Mean	Median
Florida A&M University	242	110	45.5%	\$38,835	\$36,602
Florida Atlantic University	1,091	790	72.4%	\$69,872	\$54,694
Florida Gulf Coast University	264	213	80.7%	\$51,025	\$47,684
Florida International University	1,827	1,302	71.3%	\$56,517	\$50,872
Florida State University	2,031	907	44.7%	\$42,247	\$39,416
University of Central Florida	1,850	1,175	63.5%	\$49,570	\$47,292
University of Florida	3,199	1,444	45.1%	\$57,943	\$49,228
University of North Florida	546	428	78.4%	\$49,142	\$46,892
University of South Florida	2,144	1,480	69.0%	\$48,363	\$45,866
University of West Florida	387	242	62.5%	\$43,379	\$38,920
Total Valid SSN's:	13,580	8,090	59.6%	\$ 52,807	\$46,752

Source: Florida Education & Training Placement Information Program

The faculty is well-qualified and constantly growing. Full-time faculty provide roughly 80% of all instruction complemented by a cadre of experienced adjunct faculty.

Figure 1



*Preliminary data.

Other includes university administrators, staff, and volunteers.

Source: BOG Instruction & Research Data Files

Office of Institutional Research

Academic support at FGCU is exceptional. FGCU's library services are among the great strengths of the institution. Occupying over 135,000 square feet, FGCU's state-of-the-art library building is the on-campus focal point for student and faculty scholarship. The library boasts 500,000 titles, 45,000 journals, 25,000 cataloged e-books, over 300 data bases, and 135 public computers. Remote access is available 24/7 and the library staff includes 12 professional librarians and 17 support staff.

IT resources are outstanding and begin with a network backbone that connects all campus buildings at gigabyte speeds with 100 megabit connectivity to the desktop. Wireless computing is nearly ubiquitous on campus. Courses are supported through the Angel Learning Management system and every classroom is furnished with an electronic podium. Over 70 physical and virtual servers provide for the delivery of a broad range of applications. Finally, university business operations are facilitated through the university's Banner ERP software. In short, the university has an IT platform that is flexible and well-positioned to sustain further growth.

Sponsored awards consistently generate over \$13 million dollars annually (\$14.8M for 2008-2009) a reflection of the scholarly and entrepreneurial strengths of FGCU's faculty and its relationship to the SW Florida community.

The auxiliary services area provides a wide range of resources to support the university's educational mission. These include bookstore and food service operations that are out-sourced but generate growing revenue for the university, in addition to the Eagle ID Card System and the R25 classroom and event scheduling system.

Student life on campus is vigorous and constantly growing. Approximately 3,000 students are resident on campus. The Division of Student Affairs provides students with health services, counseling, recreational opportunities, advising, housing, and career development to meet student needs. A well-coordinated student judicial affairs process, and student leadership program help round out student development.

The university's athletic program has rapidly grown to accommodate the growth of a regional comprehensive university. The success of its programs and its student athletes is remarkable and the community support the program receives is extremely gratifying. The campus is fortunate to have state-of-the-art facilities to support the program as it makes the transition to NCAA Division I. The administrative staff and coaches are very experienced and professionally accomplished.

The university's advancement operation has been one of the strengths of the university during the last decade. The successful engagement with the community resulted in multiple public/private partnerships that significantly accelerated the growth and development of the

university that simply could not have occurred with public money only. Named professorships, student scholarships, and key facilities were the result of institutional leadership, dedication of the staff, and above all the generosity and the vision of the community. A \$200 million capital campaign, the first in the university's history, was successfully completed and robust annual giving has topped \$30 million.

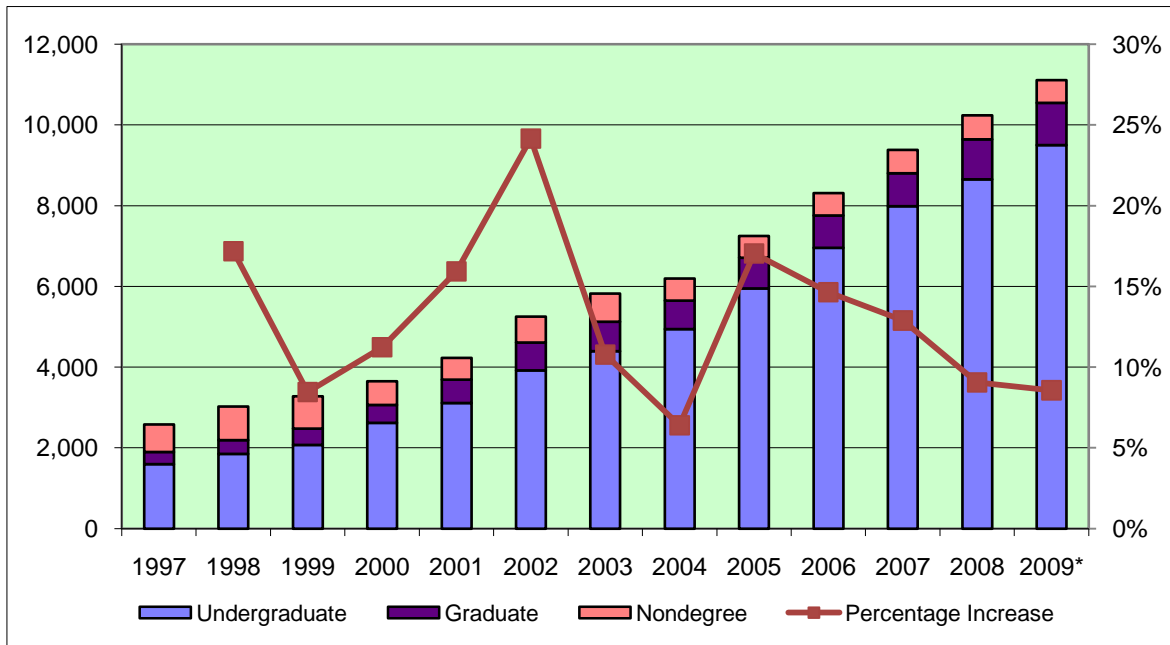
Weaknesses

State budget cuts have resulted in a lack of resource growth and resource replacements. This affects the sustainability of the university's growth curve.

The university has been successful at increasing the number of faculty and staff hired virtually every year of its existence and has recently avoided layoffs or furloughs, despite state budget cuts; nevertheless, continued faculty and staff growth at a rate commensurate with the projected growth of the student body may be adversely impacted by reductions in state appropriations.

An increase in average course section size, increasing ratios of undergraduate students to full-time faculty/staff, insufficient depth in some personnel/functional categories, and stress on the system may result.

Figure 2
Enrollment Increase
Headcount

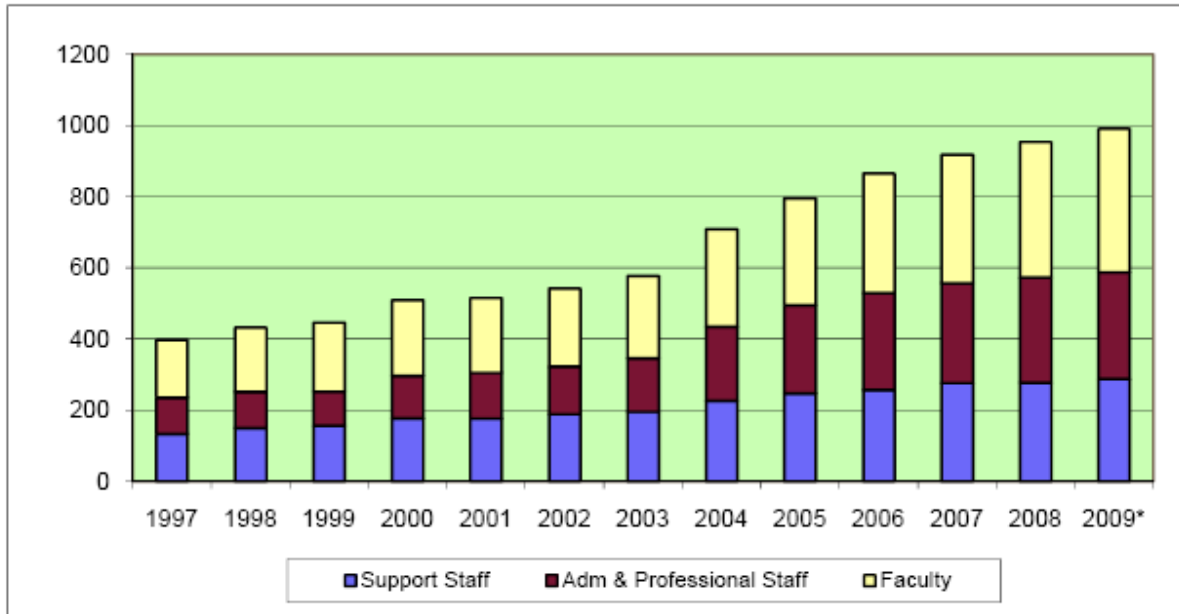


Fall Term	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009*
Percentage Increase		17%	8%	11%	16%	24%	11%	6%	17%	15%	13%	9%	9%

* Preliminary data.

Source: BOG Student Data Course Files
Office of Institutional Research

Figure 3. Faculty / Staff Growth



<u>Percent Increase</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009*</u>
Total	9%	3%	14%	1%	5%	6%	23%	12%	9%	6%	4%	4%

*Preliminary data.

Source: University Personnel-Payroll-Budget system and BOG Employment Report.

Office of Institutional Research

Table 4

AVERAGE
SECTION SIZE
BY LEVEL &
TOTAL
FALL 1997-2009

LEVEL	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall* 2009
UG	17	17	17	20	21	23	24	24	26	29	32	33	34
GR	11	11	11	11	13	14	14	13	13	14	15	15	17
ALL	16	16	16	18	20	22	22	22	24	27	30	30	32

*Prelim

**Source: SUS Institutional Activity File
Office of Institutional Research**

New facilities are in constant need to meet the continued growth of the institution and these facilities exhibit high utilization rates.

With the collapse of the financial markets in 2008-2009, it is not unexpected that annual giving has declined. The decline has had an impact on the university’s capacity to support some of the objectives previously funded by gifts. The current size and young age of our alumni base are a challenge to development activities.

Opportunities

As can be seen, the most common weakness is related to availability of resources. There are a number of developments that can potentially lead to increased resources in the coming years. These include the recent introduction of a tuition differential and a technology fee that have the potential to generate millions of dollars in revenues. This is complemented by what appears to be an improving economic outlook that suggests recovery from the recent prolonged recession has begun and with it the prospects of additional state funding and enhanced fundraising.

Additionally, the university recently acquired increased bandwidth that supports greater use of technology for academic support. Finally, alignment of programs and units commensurate with the university’s growth promises to enhance efficiencies and realize further economies of scale.

Threats

The university is only half-way through its natural growth curve with only 50% of the complement of programs characteristic of a regional comprehensive university. Facility growth is expected to slow due to a projected decline in state PECO funds. This could result in a space crunch during the next five years

if growth continues as projected. The alternative is that growth could slow, impacting the university's development and limiting its ability to respond to the needs of the community it serves as rapidly as needed.

Summary

FGCU has shown remarkable resilience and achieved many milestones throughout its brief history. While the challenges of further growth lie before us, the university is poised to continue to meet its mission and make further progress toward achievement of its vision in the coming years. The results of this scan document, in conjunction with the results of the external scan document, provide a clear context for the renewal of the university's strategic plan.