Attachment No. 2

Recommendations to Improve Space Utilization for the FGCU Campus
For Presentation to the Safety & Facilities Committee
August 8, 2012
(*Note: See Revisions made by the SFC on 8.08.12)

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Observed: The Safety and Facilities Committee makes the attached recommendations to improve the efficiency and utilization of space under the direction of FGCU.

Due to FGCU’s finite amount of buildable land and the paradigm shift to limited state funding, it becomes critical for FGCU to identify space needs in relation to program growth to most efficiently utilize the land resources and funding sources available to the University. At best, FGCU has 2 years of academic space to meet current enrollment projections IF and only if the University is strategic about growth and space use. Under the current model for academic use of space and enrollment growth, in approximately 2 years FGCU will not be able to mount academic classes to keep pace with projected enrollment growth of 1,000 students per year.

Without the following information the recommendations from the Safety and Facilities Committee are not sufficient to quantify the type and quantity of academic seats needed for program demands and enrollment growth. In addition, office needs for faculty and staff to support enrollment and program growth cannot be accurately projected. While the committee recognizes the importance of the variety of space needs on campus, we have chosen to first focus on academic and office space needs. Therefore, these recommendations do not address the activity and service needs necessary to produce a quality education for our students.

Recommendation: Designate representatives of the Safety and Facilities Committee to work with representatives of the Enrollment and Retention Management Committee and Budget Committee to create a growth projection model to:

a) Establish a benchmark of how much the University enrollment* and retention, and correspondingly how much each of the academic programs, can grow based on our current space, staff and faculty resources, and funding levels. This should allow academic programs to track their benchmarks for enrollment projections and compare them to the actual enrollment capacity.

b) Determine how the 2 year and 5 year enrollment projections impact program offerings for that same time period based on the strategic plans for space and anticipated reductions in state funding.

c) Align the campus master plan with an academic long term space plan (defined as ten years) for targeted enrollment growth in relation to space, funding, staff and faculty resources.

d) Define standards for office space. *for Faculty and Staff (Full-time, OPS and Adjunct)
e) Define standards for classroom, lab, computer lab, conference room, and other campus spaces.

f) Create and maintain a formula for general support space (i.e. recreation, athletic, multi-purpose, green, etc...) that incorporates the student population and existing space into the equation.

From this analysis, decisions can be made regarding how the University’s inventory of space will impact future academic program offerings.

Space projections should include:

a) Office space for faculty
b) Office space for staff
c) General Purpose Classrooms
d) Computer Labs
e) General Purpose Labs
f) Program Specific labs
g) Student Service Space
h) Housing Needs
i) Other support services
j) Athletic space

To accomplish this recommendation, the following information is required.

1) Define and determine the projected growth rate for student enrollment.
   a. Enrollment projections for freshmen, sophomore, junior, senior and graduate level courses.
   b. Recurring student numbers, FTIC students, and transfers at each level.
   c. Utilize this information to determine retention rates for each of the aforementioned areas and provide a current data analysis for each level.
   d. This information may be provided by the President’s Cabinet or designee(s).

2) Targeted enrollment numbers by program— for the next two, five and ten years
   a. Academic schedules and associated number of seats projected for all 5 colleges at each of the student enrollment levels (freshman, sophomore, junior, senior, graduate level)
   b. The types of academic space needed to accommodate these academic schedules based on the enrollment projections. (classrooms, labs, computer labs, etc...)
   c. What programs will be expanded and/or removed; what is the anticipated capacity of each.
      i. Cathy Duff – New Programs
      ii. 5 Colleges – Plans from Deans
      iii. VP of Academic Affairs or designee(s)
   d. This information may be provided by the President’s Cabinet or designee(s)
With this information and corresponding procedural implementation the University will be able to:

1) Effectively market to the types of students’ that each academic program needs to fulfill enrollment projections.

2) Build efficiently for immediate and future growth.
   a. Implement a defined collaborative construction process to build for program needs and growth, reducing the number of remodels and retrofits required.
   b. Allows university to make land use and construction decisions based on planned growth rather than immediate and myopic needs.
   c. Define parameters for office space for faculty, staff, adjunct instructors and OPS.
   d. Define size and configuration needs for academic and service spaces.

3) Hire to build influential academic programs. Targeted academic program enrollment numbers:
   a. Clearly define budget needed for full time and adjunct faculty.
   b. Links space, budget, faculty and staff resources with the capacity of the academic program.

4) Assess the success of our program targets. Has the University successfully:
   a. Maintained its targeted ration of faculty/staff per student.
   b. Maintained its funding and expense ratio.
   c. Strategically grown the University enrollment.
   d. Met the goals of enrollment growth by academic program