AGENDA

Progress of 2015-25 Plan Update

Space Utilization/ Master Plan Program

Regional Integration/ Impact

Plan Concepts

Natural and Urban Systems

Questions / Discussion
### Master Plan Schedule

**Phase 1: Data Collection**

1.1 Campus Visit - Steering Committee, Provost, Student Affairs
1.2 Campus Visit - PPAC workshop
1.3 Campus Visit - Find data collection for EAR
1.4 Campus Visit - Johnson Engineering
1.5 Campus Visit - PPC
1.6 Campus Visit - VHB
1.7 FSCU - Student finals week

**Phase 2: Analysis + Options**

2.1 Campus Visit - Realize data collections; begin analysis of options
2.2 Student classes (Aug 1-16, WA Day & Observed)
2.3 Campus Visit - Update Committee on Draft EAR/GA Progress
2.4 Campus Visit - PPC Space Planning
2.5 Submit DRAFT Evaluation and Approval Report (EAR/GA)
2.6 Campus Visit - EAR/GA Draft Fabrication BOT Presentation
2.7 Campus Visit - VHB Transportation Open Forum
2.8 Campus Visit - VHB Transportation Planning

**Phase 3: Preferred Concept Refinement**

3.1 Campus Visit - Present preferred options/refinements
3.2 Campus Visit - Summer and Concept Open Forum
3.3 Campus Visit - Present Grounds Concept
3.4 Campus Visit - Johnson Engineering on hydrology
3.5 Campus Visit - Curbline Energy Workshop
3.6 Campus Visit - Approaches for enhancing to final documents
3.7 Campus Visit - VHB (and Johnson Engineering?)
3.8 Submit Final Evaluation and Approval Report (EAR)

**Phase 4: Documentation + Public Input**

4.1 Submit Draft Document
4.2 Campus Visit - Re draft to Committee, Staff, Profs. Cabinet
4.3 Campus Visit - Present document by BOT Feedback
4.4 Submit Final Document
4.5 FSCU - Student finals week
4.6 Campus Visit - provide BOT agendas if necessary
4.7 Campus Visit - VHB Final Comments to Steering Committee
4.8 Campus Visit - Internal Public Information wording
4.9 Advertise, Notice of VHS Public Hearing
4.10 Campus Visit - Final presentation to BOT
4.11 Campus Visit - Public Hearing #1 of 2
4.12 Submit for comments to Public Advertiser for Public Hearing
4.13 Submit by to maintain September BOT Adoption
4.14 Advertise, Notice of VHS Second Public Hearing
4.15 Comments due from Advertiser for revised document revision
4.16 Campus Visit - BOT Adoption at 8AM 2015-2019 Public Hearing #2

**Key:**
- X Campus Meetings
- X Document Submission
- X Trustee
- X University Event
- X Advertisement
- X Workshop
- X Open Forum
- X Public Hearing
- X Holidays
- X Comments Due
Open and Transparent Process

- Ongoing guidance of Master Plan Steering Committee
- Oversight of VP’s and President’s Cabinet
- Over 75 meetings or consultations with stakeholders
- Multiple consultations with regional developers and community representatives
- University wide Town Hall meeting
- Transportation Forum
- Energy/ Environment Workshop
- Multiple consultations with Lee County
- Multiple consultations with Lee Tran
- 3 FGCU Board of Trustees meetings to date
- One informal Public Hearing / 2 formal Public Hearings
- 90 day public review and comment
- 90 day local government and state agency review
- Final adoption of Master Plan Update
Historic and Projected Enrollment

The figure below provides a visual representation of the historic enrollment from the opening of the University to the current year and projected enrollment through 2025 based on a continuous 2.25 percent increase per years 2015-2025.
Utilization by Day of the Week

The figures below illustrate classroom utilization by day of week for the Fall Semester 2014 and Spring Semester 2015 courses. The images only include general classrooms; laboratory classrooms are not included in the figures below.

Fall 2014

Spring 2015
Utilization by Classroom

The figure below and on the following page illustrates the classroom utilization per classroom by hours a week for Fall Semester 2014 courses.
Projected Space Needs / Demands

Question: What is the correct amount of space for FGCU?

Comparisons:

- State University System (SUS) of Florida BOG suggests: 122.2 ASF per FTE
- SUS Suggested Average ASF per FTE of Florida Peer* Reporting Universities: 115.7 ASF per FTE
- UWF and UNF averaged current utilization suggests: 106.9 ASF per FTE
- Texas Higher Education Coordinating Board (THECB) Space Standards suggests: 100.2 ASF per FTE
- Peer** Institutions outside of Florida suggests: 96.6 ASF per FTE
- ** Current FGCU Status Quo: 72 ASF per FTE

Recommendation: 92.2 ASF per FTE

* Average ASF per FTE suggested for all reporting Florida Universities to the BOG excluding the University of Florida and New College

** National Universities comparative in size, make-up, and age who are currently operating at an efficient ASF per FTE
Projected Space Shortfall

The figure below identifies the current space demands / needs for 2014 and the projected space demands / needs for a projected enrollment of approximately 18,500 in 2025 based on the comparisons.
Projected Master Plan Program

The building blocks below indicate the number and type of building recommended for the shortage of space through 2025 for 92.2 ASF per FTE.

- **Laboratory Building (AB 9)**
  - (77,670 ASF / 116,505 GSF)

- **Multi-Purpose Education Building**
  - (65,000 ASF / 93,000 GSF)

- **Performing Arts Center**
  - (35,000 ASF / 48,500 GSF)

- **Library Expansion**
  - (26,000 ASF / 43,160 GSF)

- **Central Plant**
  - (4,167 ASF / 5,000 GSF)

- **CIP Funding**

- **Alternative Funding**

- **Alumni Center**
  - (42,200 ASF / 55,120 GSF)

- **Academic 10**
  - (77,670 ASF / 116,505 GSF)

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  - (77,670 ASF / 116,505 GSF)

- **Student Union Expansion**
  - (43,000 ASF / 65,790 GSF)

- **Student Academic Health and Life Fitness Center**
  - (40,000 ASF / 50,000 GSF)
Legend

- Near Term Development
- Long Term Development
- Conservation Area
- Existing Facilities
- Shade Tree
- Sabal Palm

- I HUB
- ETI
- Center Place
- Future SR 951
- West Lake Village
- New Land Bank
- North access road
- Alumni Center
- Main Campus
- South access road
- University Village
2015-2025 MASTER PLAN UPDATE

Figure 4-2
Future Land Use: FGCU Outparcel Properties

FGCU Campus And Outparcels

- West Lake Village District
- East Lake District
- Emergent Technologies Institute (ETI)
2015-2025 MASTER PLAN UPDATE

Figure 11-6a

Future Bicycle/Pedestrian Facilities

FUTURE BICYCLE/PEDESTRIAN FACILITIES

SCALE: 1" = 500'
Questions / Discussion

THANK YOU