

2010 University Work Plan / Proposal

Florida Gulf Coast University
(University)

Strategic Plan

[Please provide a link to the latest version of the institution's strategic plan. If the latest strategic plan is not current, or the institution is in the process of developing or updating its strategic plan, please indicate at what stage the institution is in that process.]

FGCU is in the process of updating its 2005-2010 strategic plan through 2010-2015. The new strategic plan http://www.fgcu.edu/Provost/files/SP_Version_3_51310.pdf will be considered by the UBOT at its meeting scheduled for June 15, 2010 before it is submitted to the Board of Governors for its review and approval.

Mission Statement

Established on the verge of the 21st century, Florida Gulf Coast University infuses the strengths of the traditional public university with innovation and learning-centered spirit, its chief aim being to fulfill the academic, cultural, social, and career expectations of its constituents.

Outstanding faculty uphold challenging academic standards and balance research, scholarly activities, and service expectations with their central responsibilities of teaching and mentoring. Working together, faculty and staff of the University transform students' lives and the southwest Florida region.

Florida Gulf Coast University continuously pursues academic excellence, practices and promotes environmental sustainability, embraces diversity, nurtures community partnerships, values public service, encourages civic responsibility, cultivates habits of lifelong learning, and keeps the advancement of knowledge and pursuit of truth as noble ideals at the heart of the university's purpose.

Overview of Core Institutional Strengths, Special Assets, and Niche Contributions

As the only public comprehensive university serving over one million people in the SW Florida region, Florida Gulf Coast University has a special obligation to meet the needs of the region's citizens. To do this, FGCU has focused on two objectives in its brief 12-year history: growth and meeting the career aspirations of its students. Since its opening in fall 1997, enrollment has nearly quintupled and the number of degrees awarded annually now tops 1660 from just 49 in its first year. Simply stated, FGCU is the fastest growing institution in the SUS and is only about half-way through its projected growth curve. Recognizing its special obligation to SW Florida, the university has implemented during the past decade more than 80 undergraduate and graduate degree programs in fields essential to the region's economy, including: health professions, business, education, resort and hospitality management, the sciences, the arts, and engineering. The university's progress cannot be easily marked by traditional measures alone, but rather in the way it transforms the lives of its students and the region. Annual employment data compiled by the FETPIP consistently place FGCU graduates among the SUS leaders in terms of Florida employment of its graduates and the wages they earn. Through FGCU's unique student service requirements, students and staff annually contribute about 80,000 hours of volunteer work to regional organizations providing critically needed support.

Among the strengths of FGCU are the following:

- Success of its graduates;
- Focus on teaching;
- Commitment to sustainable growth;
- Emphasis on efficiency;
- Engagement with its community;
- Quality of its facilities;
- Location;
- Capacity to grow;
- State of the art technology;
- Information resources;
- Regional economic impact

Current Peer Institutions

Due to its dynamic nature, FGCU has a large group of peer institutions it uses that matches where it has been, where it is now, and where it expects to be in a few years time. Some of the current peers include Murray State, Kean University, Cal State-San Marcos, and University of West Florida.

Institutional Vision and Strategic Directions for the Next 5 – 10 Years

The institution's vision for the next decade is to become the only truly comprehensive public university serving SW Florida. In order to meet this vision, FGCU will continue to emphasize growth in all its myriad forms: enrollment; degree production; diversity; programs and services; information resources; faculty; staff; alumni; facilities; athletics; scholarships; sponsored research; endowment; and reputation. Virtually every major aspect of FGCU will be touched by this expansion.

To achieve this ambitious vision, FGCU must grow strategically. FGCU must ensure that the resources to facilitate and sustain this growth are present; that priorities are clear; and that its mission is well-aligned with BOG statewide goals and that it serves regional interests.

FGCU's focus on student learning will continue, and it will move to serve a wider range of student needs. In so doing, FGCU aims for a more complete mix of programs. Where there currently are 52 undergraduate degree programs, we envision 70. Master's programs should move from just over 30 now to approximately 40, and FGCU should be offering a handful of professional doctoral programs and perhaps a research doctorate as well. Many of these programs will be at least partially available online and more classes will be offered on weekends and off-campus to meet the special needs of regional students.

Strategic and sustainable growth means that academic excellence will continue as a principal institutional goal. Assessment and continuous improvement will be tools in the vanguard of FGCU's further evolution. Regional accreditation, state licensure/national certification, and BOG planning and accountability requirements will ensure the integrity of our academic enterprise. Specialized accreditation will be sought, earned, and maintained for all appropriate disciplines. Within the next few years alone, FGCU will witness accreditation of its Whitaker School of Engineering; of its Bower School of Music; and of its College of Education.

At the same time, FGCU will dramatically increase its degree production across the board including STEM areas to provide the educated workforce that drives economic development. Graduation rates will continue their rising trend, and FGCU will continue to demonstrate high levels of post-graduation employment and success that will support the projected growth of the region: in health care; education; management, finance, and real estate; information technology; the resort and hospitality industry; the life sciences; the environmental sciences and engineering; and the professions.

FGCU's faculty will discover and transmit the products of their scholarly pursuits in partnership with local industry and will serve as a magnet for attracting and retaining industries that are vital to the economic diversification of the region and the state. FGCU's participation in the 240-acre research park known as the IHUB will be a crucible for the practical application and commercialization of new green technologies. It will have the potential to generate hundreds of well-paying jobs.

FGCU's student population will grow from its current level of just over 11,000 students to about 20,000 in the next ten years. The main campus will be built out to its capacity and the Buckingham site will be used to leverage the university's main campus for greater outreach into the region. This expansion will reflect an ongoing trend of increasing diversity reflecting the demographics of the region that will be complemented with modest growth in the number of international and out-of-state students.

Institutional Vision and Strategic Directions for the Next 5 – 10 Years [CONTINUED]

A positive campus climate will continue to be the norm with highly engaged students as affirmed by NSSE survey results. Student life will flourish as FGCU's residence halls continue to grow to accommodate the housing needs of the student body. This will be complemented by expanded residence life programming, additional academic support, and the use of technology to facilitate learning and the provision of student services. FGCU's athletics program will become fully integrated within the NCAA's Division I and the Atlantic Sun Conference. The success of FGCU's student-athletes on the playing field and in the classroom will be a force for generating school spirit and furthering institutional identity: regionally, statewide, and nationally.

Strategic and sustainable growth also means effective and efficient use of resources. FGCU will continue to employ technology to ensure conservation of energy; the generation of clean energy; and the preservation of its environment. FGCU will continue to exhibit the lowest energy cost per square foot in the SUS. All future facilities will be constructed to LEED standards. Classroom and laboratory utilization rates will remain among the highest within the SUS. The main campus will remain a clean and secure environment conducive to student success.

In summary, the next decade is critical to the university's and the region's success. Additional faculty and staff will be added as enrollment growth occurs. It shall not all happen at once; rather, it will be the result of careful planning. Consequently, the institution's visibility and reputation will grow as well. This will produce the conditions necessary for another successful Capital Campaign; one that will be equal in magnitude of the support generated by FGCU's first campaign several years ago.

FGCU looks forward to its continuing partnership with the BOG to advance its mission of service to the people of SW Florida and the state as whole.

Aspirational Peer Institutions (aspire and plan to be comparable to in the next 5 – 10 years)

Our aspiration over the next decade is to be among the best comprehensive regional public universities in the South. We have created a sample of nine peers that share the following characteristics: Carnegie Classification Master's Large; 10,000-20,000 students large; predominantly undergraduate; average annual degree production about 50% greater than FGCU; graduation rates exceeding those for FGCU; academic program range somewhat broader; and all among US News top 25 public master's universities in the South. Some exemplars would include James Madison University, Appalachian State University, and the University of North Carolina-Wilmington.

Projected Institutional Contributions to System-Level Goals						
NUMERIC TARGETS						
Dashboard Metric	Date	Actual Value		Date	Projected Value	
Baccalaureate Degrees Awarded	2008-09	1346		2012-13	1844	
Master's Degrees Awarded	2008-09	302		2012-13	373	
Research and Professional Doctorates Awarded	2008-09	0		2012-13	20	
Federal Academic Research and Development Expenditures	2007-08	6,834,000		2011-12	7,175,700	
Total Academic Research and Development Expenditure	2007-08	\$11,664,000		2011-12	\$12,247,200	
FTIC Six-Year Retention and Graduate Rates	2003-09 FTIC Cohort	6.5% 44%		2007-13 FTIC Cohort	5.5% 46%	
AA Transfer Four-Year Retention and Graduation Rates	2005-09 AAT Cohort	8.5% 64%		2009-13 AAT Cohort	7.5% 66%	
DIRECTIONAL TARGETS [Indicate Direction: I=Increase, M=Maintain, D=Decrease]						
Dashboard Metric	Date	Actual Value		Date	Projected Direction**	
Baccalaureate Degrees Awarded to Black, Non-Hispanics	2008-09	#	%*	2012-13	#	%*
		58	4.6		I M D	I M D
Baccalaureate Degrees Awarded to Hispanics	2008-09	#	%*	2012-13	#	%*
		139	10.9		I M D	I M D
Baccalaureate Degrees Awarded to Pell Recipients	2008-09	#	%*	2012-13	#	%*
		367	27.6		I M D	I M D
Degrees Awarded in Specified STEM Fields	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		135	7		I M D	I M D
Degrees Awarded in Specified Health Profession Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		102	47		I M D	I M D
Degrees Awarded in Specified Education Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		35	38		I M D	I M D
NCLEX Pass Rate for First-Time Test Takers in Baccalaureate Nursing Program	2008	73.1%		2012	I M D	
Licensing Income	2007-08	0		2011-12	I M D	
Licenses and Options Executed	2007-08	0		2011-12	I M D	
Other Transfer Five-Year Retention and Graduation Rates	2004-09 Other Cohort	5.2% 53.4%		2008-13 Other Cohort	I M D	

"Actual Value" should equal related value in 2009 Annual Report.

* Percentage of Total Baccalaureates Awarded That Were Awarded to Specific Group.

** Projected Direction = INCREASE, MAINTAIN, or DECREASE.

Additional Primary Institutional Goals/Metrics for the Next One to Three Years (In the context of the institutional strategic plan and vision, as well as System priorities, present a minimum of three additional goals on which university effort will be focused in the next one to three years. Describe each goal, including whether the goal is new or continuing, the strategy for achieving that goal, the metrics by which success will be measured, specific actions to be taken in this fiscal year, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.)

Goal: Strategic Growth

New or Continuing: (is continuing in sense that FGCU has been growing annually since its inception)

Strategy: The university will pursue a course of strategic growth, in line with its capacity, that affords a wide range of Southwest Floridians access to its programs and services, recognizes variation in student enrollment across its colleges and schools, and makes effective use of its facilities and human resources. FGCU will continue as the first choice for students in SW Florida and increasingly become a preferred choice for students from beyond the region seeking baccalaureate, master's, and advanced graduate/professional education that meets their aspirations and fulfills the needs of the region and the State of Florida.

Actions for achievement of the goal include the following:

- A) Hire additional faculty and staff to support and enhance the academic mission of the university.
- B) Ensure necessary resources (financial and physical) in support of growth are available.
- C) Expand enrollment in line with available resources.
- D) Increase degree production to meet BOG-defined targets for FGCU and the SUS.

Metrics for success:

- A) Increase in the number of new faculty and staff hired each fall ('10, '11, and '12) in line with enrollment growth and available resources.
- B) Sufficient new revenues to make additional hires and support enrollment growth; completion of campus master plan update in 2011. Funding of PECO items and construction projects completed on time and on budget.
- C) Realizing BOG-approved enrollment projections for each of the next three years. Lead SUS in rate of enrollment growth each of the next three years. Increase the number of students of color each of the next three years; increase the number FTIC students in each of the next three years; increase the number of transfer students in each of the next three years.
- D) Increase in degree production in all categories included in this work plan; increase the number of degree programs offered in BOG-targeted areas over the next three years; improved student retention as set forth in this work plan. Lead the SUS in the rate of increase in overall degree production each of the next three years. Annually exhibit post-graduation employment rates above the SUS average at both baccalaureate and master's levels.

Assumptions:

Assumptions key to achievement of this goal are realization of the enrollment plan and a 15% increase in tuition and fees annually over each of the next three years.

Goal: Academic Excellence

New or Continuing (is really continuing and FGCU has focused on academic excellence since its inception)

Strategy: FGCU will pursue academic excellence by offering diverse, high quality degree programs and unique opportunities for student research, engagement, and leadership.

Academic pursuits will be led by faculty who are committed to excellence in teaching, scholarship and service, and by staff who are dedicated to providing effective support for academic achievement. Student learning will be designed to include unique opportunities for research, student engagement, and leadership.

Academic excellence will be furthered through internationalization of the campus, opportunities for contributions from the community, and by providing effective library and information technology services to support the university's academic endeavors.

FGCU will utilize its Information Technology Resources to support student learning, faculty and staff productivity, and university growth through access to state-of-the-art tools, and enhanced programs/services.

Actions for the achievement of the goal:

- A) Expand the breadth of academic programs to meet state and regional needs.
- B) Demonstrate and improve academic quality through assessment, institutional accreditation, and accreditation of academic programs.
- C) Strengthen diversity through internationalization.
- D) Provide effective academic support, library and information technology services to support the university's academic endeavors and student learning.
- E) Provide opportunities for students to pursue studies, research, and scholarship at FGCU.

Metrics of success:

- A) Implement at least seven new degree programs over the next three years according to the table in the Work Plan.
- B) Achieve initial ABET accreditation of the U.A. Whitaker School of Engineering in fall 2010; Achieve NASM accreditation of the Bower School of Music and NCATE accreditation of the College of Education in the following two years. Receive continuing accreditation from COC of SACS following review of the Fifth Year Interim Report in December 2011. Meet BOG targets contained in BOG-approved Work Plan. NCLEX passing rates above the national average.
- C) Increase the number of international students on campus by 5% over the next three years. Increase the number of FGCU students participating in J-visa exchange programs over the next three years.
- D) Improve services over next three years through increased hours of availability; (e.g., library and computer help desk) additional space; upgraded information technology; and additional support staff.
- E) Scholarship support to students to grow by 5% annually for next three years; support for student travel, undergraduate student and graduate student research assistantships, and Research day to increase by 5% over the next three years.

Assumptions:

Enrollment growth projections are realized; tuition and fees are increased 15%/year over each of the next three years; technology fee remains at 5% level for each of the next three years. PECO projects come in on-time.

Goal: Environmental Sustainability and Innovation**New or Continuing:** New

Strategy: To meet the challenges of the 21st Century and benefit the local economy, the university will demonstrate responsible leadership and innovation by infusing environmental sustainability throughout critical dimensions of university life and community interactions. This will be accomplished through curriculum; research; public service; campus development; administration and operations; and student life that embrace service through learning and engagement opportunities.

Actions for achievement of the goal include the following:

- A) Construct green buildings.
- B) Automate buildings and retrofit to reduce energy consumption.
- C) Engage students in service learning activities related to the environment.
- D) Conduct research into cutting edge green technology.
- E) Contribute to regional economic diversification through public/private partnerships that advance environmental sustainability and innovation.

Metrics for success:

- A) All new buildings will be constructed to LEED certification standards.
- B) Realize a 5% savings per square foot in energy consumption during 2010-2011 and continue to exhibit the lowest energy costs per square foot in the SUS.
- C) Students enrolled in IDS 3920, a mandatory course on ecological literacy, will contribute 10,000 service learning hours focusing on the environment during the AY 2010-2011.
- D) Newly endowed Backe Chair in Renewable Energy will be filled for fall 2011.
- E) Begin construction of IHUB research facility in 240-acre research-park adjacent to FGCU campus and explore relationship with Algenol (biofuels) in Bonita Springs.

Assumptions:

Assumptions key to achievement of this goal are realization of the enrollment plan and a 15% increase in tuition and fees annually over each of the next three years.

New Academic Degree Program Proposals - Next Three Years (Program development goals need to align with the institutional strategic plan and System priorities.)

Proposed Date of Submission to University Board of Trustees	Program Level	6-Digit CIP Code	Program Title	Comments (Including Proposed Implementation Date)
N/A	Doctoral	13.0101	Doctor of Education	The program was originally approved by the UBOT in June 2007. It was held until all resources needed to launch the program could be put into place. The program will be implemented summer 2011.
April 2010	Master's	27.0101	Master of Science in Mathematics	Program will be implemented in the fall 2010
April 2011	Bachelor's	14.9999	Bachelor of Science in Software Engineering	Program will be implemented in fall 2011
April 2011	Bachelor's	09.0401	Bachelor of Arts in Journalism	Program will be implemented fall 2011
April 2011	Doctoral	51.1608	Doctor of Nursing Practice	Program will be implemented in fall 2012
April 2012	Bachelor's	50.0409	Bachelor of Arts in Graphic Design	Program will be implemented in fall 2012
April 2012	Bachelor's	13.1312	Bachelor of Music Education	Program will be implemented in fall 2012
April 2012	Bachelor's	52.1501	Bachelor of Science in Real Estate	Program will be implemented in fall 2012
April 2012	Master's	14.1010	Master of Science in Engineering	Program will be implemented in fall 2012

Windows of Opportunity/Unique Challenges

(If the university has been presented with one or more unique opportunities that have not been included in prior plans but which will receive particular attention during this year, those opportunities should be presented here. Additionally, if the university expects to face a unique challenge in the coming year(s), that should be noted.)

Among the opportunities before FGCU that were not included in the 2005-2010 plan are the following:

- 1) acquisition and development of the 500-acre Buckingham site;
- 2) initial development of IHUB, a 240-acre research park dedicated to green technologies;
- 3) move of Jackson Laboratories (genetic research and development) to Collier County;
- 4) the decision of Algenol (biofuels) to remain in and expand its base of operations in Lee County; and
- 5) the potential development of a statewide center to facilitate and study the reintegration of returning veterans to pursue higher education and civilian life in Florida.

Tuition Differential Proposal for 2010-2011	
University: Florida Gulf Coast University	
Effective Date	
University Board of Trustees Approval Date:	June 15, 2010
Implementation Date (month/year):	July 2010
Purpose	
Describe the overall purpose of the tuition differential at this institution and the aspects of undergraduate education the funds are intended to improve.	To increase access to undergraduate education to Florida residents.
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply. (If the entire university, indicate as such.)	Entire university.
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses.)	All undergraduate courses.
Current Base Tuition and Tuition Differential Fee	
Current (2009-10) Undergraduate Base Tuition per credit hour:	\$88.59
Current Undergraduate Tuition Differential per credit hour:	\$5.74
Proposed Increase in the Tuition Differential Fee	
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7%
\$ Increase in tuition differential per credit hour:	\$7.06
\$ Increase in tuition differential for 30 credit hours:	\$211.80

Projected Differential Revenue Generated and Intended Uses

Incremental differential fee revenue generated in 2010-11 (projected):	\$1,495,500
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Total differential fee revenue generated in 2010-11 (projected):	\$2,437,167
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Seventy percent (70%) of the total differential revenue generated must be used for undergraduate education. The total estimated amount to be spent on undergraduate education is \$1,030,615.

Describe in detail the initiative(s) and the estimated expenditure(s) for each:

1. 1. Increase access to undergraduate education by hiring ten additional full-time faculty.

FGCU is faced with ever-increasing demand for higher education. Since July 1, 2007 FGCU has significantly increased its FTE student enrollment despite significant reductions in state support. While enrollment increased by 22%, discretionary state general revenue decreased by nearly 25%. FGCU did this to fulfill its mission to serve Southwest Florida and its commitment to the region and to the State of Florida. Due to the economic downturn, the demand for higher education has increased and it is recognized that satisfying this demand is one key to ending the recession, ensuring future prosperity, and the further diversification of our economy. Consequently, this coming year with the help of money from the tuition differential (est. @ \$1.495 million), FGCU undergraduate enrollment can grow by roughly a further 7% to approximately 10,800 in the fall of 2010.

To accommodate the additional enrollment without sacrificing quality, FGCU will use nearly \$1.05 million of the tuition differential to hire an additional 10 faculty. The additional faculty will allow us to offer an increase in the number of course sections we can make available to our undergraduates that should enhance their ability to graduate on time. Many of the new faculty hires are targeted in fields of critical importance to the state or the region, including: mathematics, chemistry, physics, biology, health professions, and the hospitality industry.

Thirty percent (30%) of the total differential revenue generated must be used for undergraduate students who have financial need. Total estimated amount to be spent on financial need is \$448,500. If private sources are to be used, then the estimated amount of private dollars to be raised to offset the fee revenue is \$.

Describe in detail the initiative(s) and the estimated expenditure(s) for each:

1. FGCU will increase the amount of need based aid provided to its undergraduate students

Approximately 30% of our undergraduate students receive need-based grant aid that amounted to about \$12.1M in FY2010. With 30% of the tuition differential (est. @ \$.448 M for 2010-2011) FGCU intends to increase the number of students who receive need-based aid. By so doing FGCU will help to mitigate the effects of tuition and fee increase and hold harmless those students who are least able to afford it.

Monitoring

<p>Indicate how the university will monitor the success of the tuition differential fee. Provide specific performance metrics that will be used. Also, point out any metrics that are different from the prior year and any prior year metrics that are no longer listed.</p>	<ol style="list-style-type: none"> 1. Hire additional FT faculty to support enrollment growth. 2. Increase the number of course sections offered in AY10-11 compared to AY 09-10. 3. Increase the number of FTE taught by FT faculty in AY 10-11 compared to AY 09-10. 4. Increase the number of students receiving need-based aid in AY 10-11 compared to those receiving such aid in AY 09-10.
<p>Performance Measure Status</p>	
<p>What is the institution's plan for improving performance on the identified measure(s)? Show initial/baseline data starting with the year before each metric was identified, the goal for each metric, time frame for achieving the goal, and where the institution is now in relation to the goal if not in the initial year.</p> <p>The benchmarks for each of the 4 measures listed under "Monitoring" above are listed in the same sequence here.</p>	<ol style="list-style-type: none"> 1. In 2008-2009 no additional FT faculty hires were related to the tuition differential since it did not exist. In AY 09-10, FGCU had added 6 FT faculty with tuition differential funds. FGCU will add 10 FT faculty for AY 10-11 with the requested tuition differential funds. 2. Total undergrad course sections will increase from 2800 in 08-09 to 3346 in 10-11 (currently 3042 in 09-10) 3. 4815 FTES in 08-09 compared to 5838 in 10-11 to be taught by FT faculty (currently 5307 in 09-10) 4. 2605 students in 08-09 to 4446 in 10-11 (currently 3420 students in 09-10)
<p>We have accomplished the goals set forth for the current academic year and expect to duplicate that performance in the coming year.</p>	

Tuition Differential Supplemental Information	
Provide the following information for the 2009-2010 academic year.	
2009-2010 - 70% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
Hire 6 additional full-time faculty to allow for enrollment growth.	The six hires were accomplished. Undergraduate enrollment was able to be increased by 10% in part through the tuition differential.
The number of undergraduate course sections offered in the 09-10 was greater than that reported in the 08-09.	An 8.6% increase in the number of course sections offered (09-10 versus 08-09) at the undergraduate level resulted in part from the addition of the tuition differential dollars.
An increase in the number of FTE students taught by FT faculty.	There was a 10% increase in the number of FTE students taught by FT faculty between 08-09 and 09-10 ascribable in part to the tuition differential.
Additional Detail, where applicable	
Number of Faculty Hired or Retained (funded by tuition differential):	6
Number of Advisors Hired or Retained (funded by tuition differential):	0
Number of Course Sections Added or Saved (funded by tuition differential):	242 undergraduate course sections were added for the year in part as a result of the tuition differential dollars.
2009-2010 - 30% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
FGCU will increase the amount of need based aid provided to its undergraduate students.	There was a marked increase (approximately 30%) in the number of students who received need-based aid in 09-10 compared to 08-09 in part due to the tuition differential dollars.
Additional Information (estimates as of April 30, 2010)	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award: 695	FGCU Undergraduate Grant - 636 FGCU Housing Grant – 421 (Note a student could receive both and therefore may be counted twice in these totals)

\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	FGCU Undergraduate Grant average \$1069.88. FGCU Housing Grant average \$1053.52.
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	Undergraduate Grant minimum \$59.10; Housing Grant minimum \$200.
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	Undergraduate Grant maximum \$1,200; Housing Grant maximum \$1,200.

STATE UNIVERSITY SYSTEM OF FLORIDA		
Tuition Differential Collections, Expenditures, and Available Balances		
University:		
Fiscal Year 2009-2010 and 2010-11		
University Tuition Differential		
Budget Entity: 48900100 (Educational & General)		
SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)		
	Estimated Actual*	Estimated
	2009-10	2010-11
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<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$0	\$0
Less: Prior-Year Encumbrances	0	0
Beginning Balance Available:	\$0	\$0
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$941,667	\$2,437,167
Interest Revenue - Current Year		
Interest Revenue - From Carryforward Balance		
Total Receipts / Revenues:	\$941,667	\$2,437,167
<u>Expenditures</u>		
Salaries & Benefits	\$659,646	\$1,706,017
Other Personal Services		
Expenses		
Operating Capital Outlay		
Student Financial Assistance	\$282,021	\$731,150
Expended From Carry forward Balance		

**Other Category Expenditures		
Total Expenditures:	\$941,667	\$2,437,167
Ending Balance Available:	\$0	\$0
*Since the 2009-10 year has not been completed, provide an estimated actual.		
**Provide details for "Other Categories" used.		

Enrollment Plan Proposal (May need to be submitted later than the rest of the Work Plan)								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2009-10	2010-11	2010-11	2011-12	2013-14	2015-16	
FL Resident Lower	2224	3170	2224	3354	3567	4190	4911	7.77
FL Resident Upper	2319	2827	2319	2989	3165	3670	4254	7.31
FL Resident Grad I	520	607	520	641	664	752	846	5.96
FL Resident Grad II	10	51	10	64	90	100	122	15.9
Total FL Resident	5073	6653	5073	7048	7485	8712	10133	7.53
Non-Res. Lower		212		249	265	311	365	7.77
Non-Res. Upper		125		165	174	202	234	7.31
Non-Res. Grad I		22		31	32	37	41	5.96
Non-Res. Grad II		1		1	1	2	3	
Total Non-Res.	300	360	300	446	473	552	644	7.58
Total Lower		3382		3603	3832	4501	5276	7.77
Total Upper		2952		3154	3339	3872	4489	7.31
Total Grad I		629		672	696	789	887	5.96
Total Grad II		52		65	91	102	125	16.53
Total FTE	5373	7015	5373	7494	7958	9264	10777	7.48

Enrollment Plan Proposal (May need to be submitted later than the rest of the Work Plan)								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2009-10	2010-11	2010-11	2011-12	2013-14	2015-16	
FL Resident Medical Headcount (Medical, Dentistry, Vet.)								
Non-Res. Medical Headcount (Medical, Dentistry, Vet.)								
Total Medical Headcount (Medical, Dentistry, Vet.)								