



Item: SP: A-1.

## STRATEGIC PLANNING COMMITTEE

Wednesday, May 26, 2010

**SUBJECT: 2010 FAU WORK PLAN**

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### PROPOSED COMMITTEE ACTION

Request approval of FAU's 2010 Work Plan

### BACKGROUND INFORMATION

The Board of Governors (BOG) Regulation 1.001 states that "Each board of trustees shall prepare a multi-year workplan/report for the Board of Governors that outlines its university's top priorities, strategic directions, and specific actions and financial plans for achieving those priorities, as well as performance expectations and outcomes on institutional and systemwide goals. The workplan/report shall reflect the university's distinctive mission and focus on core institutional strengths within the context of State University System goals and regional and statewide needs."

### IMPLEMENTATION PLAN/DATE

The Board of Governors has specified that the UBOT-approved **2010 University Work Plans/Proposals** (and embedded Tuition Differential Proposals) are due to the Board Office by **May 27, 2010**, in the format prescribed by the BOG.

### FISCAL IMPLICATIONS

To be determined.

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**Supporting Documentation: Final 2010 Work Plan**

**Presented by: Sharron Ronco, Associate Provost, Institutional Effectiveness & Analysis**

## 2010 University Work Plan / Proposal

FLORIDA ATLANTIC 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.]

Florida Atlantic University's 2006 - 2013 Strategic Plan can be found at:  
<http://www.fau.edu/strategicplan/>

### Mission Statement

Florida Atlantic University is a public research university with multiple campuses along the southeast Florida coast serving a uniquely diverse community. It promotes academic and personal development, discovery and lifelong learning. FAU fulfills its mission through excellence and innovation in teaching, outstanding research and creative activities, public engagement and distinctive scientific and cultural alliances, all within an environment that fosters inclusiveness.

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

A number of FAU's academic programs have achieved national recognition. One that consistently stands out is ocean engineering, a field of study that was pioneered at FAU in 1965 with the establishment of the first such department in the country. Faculty and student researchers at FAU's specialized SeaTech center conduct millions of dollars of research annually for the U.S. Navy on autonomous underwater vehicles and other security related projects. In addition, FAU is home to the Center for Ocean Energy Technology (COET), created to research, design, develop, implement, and test ocean energy technologies that are cost-competitive with existing power technologies.

FAU's School of Accounting, a unit of the College of Business, consistently ranks in the top 10 in the United States for its students' high pass rate on the national CPA exam. Business Week has listed FAU's online MBA among the best programs of its kind in the South and has ranked the University's executive education program among the best in the country. For two years in a row, The Princeton Review has included FAU's College of Business on its list of the "Best Business Schools" in America. The College's programs in business intelligence, information security and hospitality management serve some of the fastest growing areas for employment. The College of Nursing has the state's only Nursing Leadership Institute, created to bridge the gap between nursing education and entry level practice. FAU produces the third-highest number of elementary teacher education degrees in the SUS, sending 439 new teachers into the workforce in 2008-09.

Florida Atlantic University is especially proud of its service to traditionally underrepresented populations and this is reflected in the fact that 18% of the baccalaureate degrees awarded each year are awarded to Black Non-Hispanic students, while the proportion awarded to Hispanic students has grown to 19%. In 2009, FAU was ranked in the top 10 engineering schools for Hispanic students. It is noteworthy that Pell Grant recipients average about 40% of all baccalaureate recipients, giving a significant number of students with financial challenges a chance at a more promising future.

FAU is a full participant in the life of its service region and beyond. The partnerships with Scripps Florida, the Torrey Pines Institute for Molecular Studies, the Max Planck Florida Institute, the Palm Point School at Tradition and the Center for Ocean Energy Technology are just a few of the many examples of FAU's continued significant engagement with the community. FAU's School of Social Work provides more than 115,000 hours of free social service to public and nonprofit agencies in South Florida; its students are sought after by area agencies for field learning experiences and employment. A number of Centers and Institutes serve the needs of the community, including The Louis and Anne Green Memory and Wellness Center, the Florida Institute for the Advancement of Teaching, Center for Autism and Related Disabilities, Toppel Family Early Childhood Education Institute, Pine Job Environmental Education Center, Digital Education Teacher Academy, the Communication Disorders and Audiology Clinic and the Center for the Study of Values and Violence after Auschwitz.

FAU, through its Lifelong Learning Society, is a well-known and well-respected national model for community-based lifelong learning and educational and cultural programming. With course registrations of over 35,000, the Lifelong Learning Society is believed to be one of the largest and most successful organizations of its kind in the United States.

**UPDATED - 05/12/2010**

**Current Peer Institutions**

George Mason University (VA)  
Georgia State University  
Portland State University (OR)  
University of Louisville (KY)  
University of Texas - Arlington  
University of Toledo (OH)  
Virginia Commonwealth University

Indiana Univ- Purdue Univ- Indianapolis  
Old Dominion University (VA)  
University of Akron, Main Campus (OH)  
University of Memphis (TN)  
University of Nevada - Las Vegas  
University of Wisconsin - Milwaukee

## **Institutional Vision and Strategic Directions for the Next 5 - 10 Years**

FAU will soon welcome its sixth president, Mary Jane Saunders. Dr. Saunders' leadership will set the institution's strategic directions for the near and long term, and will continue the university's strong development as an excellent academic and evolving research institution.

Changes in FAU's external and internal environments have brought both opportunities and challenges in recent years, and FAU expects that the next 5 - 10 years will see even more alterations to the landscape of higher education and to FAU.

With the Florida Board of Governors' recent approval of FAU's proposed medical education program and partnership with the Scripps Institute Kellogg School of Science and Technology to offer a dual M.D./biomedical sciences Ph.D., FAU is poised to position itself as a leader in state-of-the-art medical education and groundbreaking research for years to come.

Florida is gaining a reputation as one of the top biotechnology centers in the country, and FAU is at the heart of this activity. For more than five years, FAU has been working closely with some of the world's biotechnology giants to advance research economic development opportunities in the state. These endeavors have resulted in creating an environment that is attracting a nucleus of world-class biomedical scientists to Florida's new research coast. FAU's research mission is greatly enhanced by partnerships with these preeminent organizations, including Scripps Florida and the Max Planck Florida Institute, which are both housed on FAU's Jupiter campus, and the Torrey Pines Institute for Molecular Studies. Scientists from the Max Planck Florida Institute are working in temporary facilities on the Jupiter campus until the Institute's permanent 100,000-square-foot building is completed. The Florida facility will focus its scientific activities on bio-imaging using the most advanced techniques for visualization of microscopic molecular processes to achieve a deeper understanding of the structure, dynamics and function of molecules and tissues in order to tackle challenging problems in biology, bioengineering and medicine.

To interface effectively with Scripps Florida, Max Planck Florida, and the Torrey Pines Institute for Molecular Studies, the Division of Research envisions the eventual transformation of the Jupiter campus to one with an emphasis on science, research and graduate education. The move to develop and tie faculty into the research focus is projected to begin with the neurosciences and life sciences. The groundwork for this initiative has been laid with the relocation of the National Academy of Sciences member to the Jupiter campus and the hiring of a biochemist to begin the growth. It is not envisioned that entire units will be moved to Jupiter, but specific activities will benefit from the closer geographic alignment. Another longer term goal for the Division of Research involves finding more effective ways to commercialize research. The local community and state expect the university to participate in the economic development of its area, and efficient commercialization of research is a way to achieve this goal.

The Division of Student Affairs expects to undertake a number of strategic directions for expanding amenities to transform the Boca Raton Campus into a more traditional campus over the next 5-10 years. Foremost among these is the completion of Innovation Village which includes, in fall 2011, a football stadium, specialty shops, the recently completed Recreation and Fitness Center, and the first phase (1200 bed spaces) of a new 2400 apartment style housing complex which will become a new living-learning and social center for our students. Construction projects include a new Student Union on the Boca Raton Campus; a one-stop shop for the Health Clinic, Health Education and

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

Counseling Center; and a new Career Development and Civic Engagement Center. Accreditations will be sought for the Student Health Center through the Association for Ambulatory Health Care by 2012, and for the University Counseling Center through the International Association of Counseling Services by 2014. Along with increasing the number of academic honor societies by 20%, we plan to continue to expand the number of social Greek letter organizations from 18 to 30 by 2014, and construct housing for these organizations.

The next 5 - 10 years will witness significant transformation in the way academic and administrative services are delivered to students. FAU expects to capitalize on the availability of new and existing technologies to expand delivery of distance learning, thereby increasing educational access to many working students in its service area, as well as to those outside who seek the opportunities afforded by an FAU education. FAU expects to restructure many of its operations for increased efficiency.

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

While FAU has not defined a separate set of aspirational peers, the current peer list contains benchmarks to which FAU aspires. For example, both Georgia State University and Old Dominion have student characteristics similar to FAU's and have raised their graduation rates to over 50% for the most recent cohort. The University of Las Vegas has a similar graduate enrollment and has increased its research grant expenditures in recent years. While no institution is exactly like FAU, there are aspects of the current out-of-state peer set to which FAU can aspire and against which it can measure its progress.

Projected Institutional Contributions to System-Level Goals						
NUMERIC TARGETS						
Dashboard Metric	Date	Actual Value		Date	Projected Value	
Baccalaureate Degrees Awarded	2008-09	4,476		2012-13	4,633	
Master's Degrees Awarded	2008-09	1,146		2012-13	1,225	
Research and Professional Doctorates Awarded	2008-09	90		2012-13	122	
Federal Academic Research and Development Expenditures	2007-08	\$17,780,000		2011-12	\$16,000,000	
Total Academic Research and Development Expenditure	2007-08	\$49,410,000		2011-12	\$59,000,000	
FTIC*** Six-Year Retention and Graduate Rates from the <u>Same IHE</u>	2003-09 FTIC Cohort	Graduated 35.9%		2007-13 FTIC Cohort	Graduated 40.0%	
		Still Enrolled 10.0%			Still Enrolled 10.0%	
AA Transfer*** Four-Year Retention and Graduation Rates from the <u>Same IHE</u>	2005-09 AAT Cohort	Graduated 64.4%		2009-13 AAT Cohort	Graduated 66.0%	
		Still Enrolled 10.7%			Still Enrolled 10.0%	
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	#	%*
		770	18%		I	M
Baccalaureate Degrees Awarded to Hispanics	2008-09	#	%*	2012-13	#	%*
		816	19.1%		I	I
Baccalaureate Degrees Awarded to Pell Recipients	2008-09	#	%*	2012-13	#	%*
		1,606	37.5%		I	M
Degrees Awarded in Specified STEM Fields	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		801	209		I	I
Degrees Awarded in Specified Health Profession Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		226	135		M	I
Degrees Awarded in Specified Education Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		53	49		I	I
NCLEX Pass Rate for First-Time Test Takers in Baccalaureate Nursing Program	2008	91.7%		2012	M	
Licensing Income	2007-08	\$198,880		2011-12	I	
Licenses and Options Executed	2007-08	1		2011-12	I	
Other Transfer*** Five-Year Retention and Graduation Rates from the <u>Same IHE</u>	2004-09 Other Cohort	Graduated 54.4%		2008-13 Other Cohort	Graduated M	
		Still Enrolled 5.3%			Still Enrolled M	

"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.

\*\*\* Include full-time and part-time students in the cohorts,

**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.)

FAU has made considerable progress on one of the primary objectives of its Strategic Plan, to promote the academic success and improve the retention rate of first-time-in-college (FTIC) students. Over the last three years, the first-year retention of FTICs has increased from 73% to 78%, exceeding projections and the median of our peers. Over the next three years, FAU's goal is to increase first-year student retention to 80% or better. FAU plans to achieve this goal by continuing initiatives already begun and using financial resources already allocated. These initiatives include Supplemental Instruction (a form of peer-assisted learning), faculty workshops and faculty learning communities focused on the pedagogy of teaching, and improving the quality of instruction and tutoring in lower-division math courses. In the past year alone, FAU has seen the D/F/W rates in the most difficult math courses fall by one-half or more. FAU will seek comparable improvements in other "bottleneck" lower-division courses, especially in the sciences. A new Center for Teaching and Learning, to open by Fall 2011, will house all student academic support services in a "one stop shop," affording the student body far better access to tutoring and other forms of assistance necessary for students to succeed.

Funds derived from the lease of broadband frequencies under Federal Communications Commission permit and internal reallocations have enabled FAU to make substantial progress in its Strategic Plan goal to offer faster, more reliable, and scalable technological services for use in teaching, research, service and administrative arenas. 20% of centrally scheduled classrooms will be updated annually to ensure that the latest teaching technologies are available in the classroom. For 2010-11, the focus will be on upgrading older classrooms to the latest standards. FAU will update any labs to ensure that computers in centrally managed teaching or open computer labs will be no more than five years old. Outdated network equipment in academic and administrative facilities will be replaced so that the critical network infrastructure will be less than ten years in age by the end of the next three years. Continued progress on this goal is contingent upon the availability of the Clearwire lease funding.

The Division of Research has sponsored a major targeted collaborative effort between units to identify research priorities. After an exhaustive review process, the Division is close to selecting between three and five proposals (out of an invited submission of 43 pre-proposals) which will be funded over three years in the amount of \$1.5 million. Each of the selected proposals will be provided metrics to measure progress and success, with results reported annually. It is expected that at the end of three years, each of the research priority areas will develop funding that is two or three times greater than its current funding base. Other promising research proposals that cannot be funded under this initiative will nonetheless be assisted in finding sponsorship. The Division of Research will help connect individuals with agencies in the Washington, D.C. area and help them in putting together their proposals for funding.

<b>New Academic Degree Program Proposals - Next Three Years</b> (Program development goals need to align with the institutional strategic plan and System priorities.)				
<b>Proposed Date of Submission to University Board of Trustees</b>	<b>Program Level</b>	<b>6-Digit CIP Code</b>	<b>Program Title</b>	<b>Comments (Including Proposed Implementation Date)</b>
April 2010	P	51.1201	Medicine	2011
April 2011	D	14.0801	Sustainable Infrastructure Engineering	2012
April 2011	M	11.1003	Cyber and Information Security (PSM)	2012
April 2011	M	04.0201	Architecture (MS)	2012
April 2011	M	09.0499	Science Journalism (PSM)	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.)

On May 15, 2010 Governor Charlie Crist signed legislation authorizing the establishment of Florida Atlantic University’s independent medical education program. The approval came after the doctor of medicine program was approved by the Florida Board of Governors in April and by FAU’s Board of Trustees in February. Assuming that preliminary accreditation status is granted, FAU will be positioned to admit the charter class to its Medical Education Program in 2011. In partnership with The Scripps Research Institute Kellogg School of Science and Technology, FAU will offer a dual MD/PhD degree to 10-20% of the entering class of 64 students each year. The partnership offers significant advantages for students, the Florida physician workforce, the Florida biotechnology research sector and FAU’s biomedical science research enterprise.

While exciting opportunities have materialized for FAU, so have the challenges related to the deteriorating economic climate. FAU’s multiple campuses and research sites, stretching more than 100 miles along Florida’s Atlantic coastline, strain to provide top-quality higher education opportunities to the people of its large service area while remaining true to its goal of access.

<b>Tuition Differential Proposal for 2010-2011</b>	
<b>University: FLORIDA ATLANTIC UNIVERSITY</b>	
<b>Effective Date</b>	
University Board of Trustees Approval Date:	May 26, 2010
Implementation Date (month/year):	August, 2010
<b>Purpose</b>	
Describe the overall purpose of the tuition differential at this institution and the aspects of undergraduate education the funds are intended to improve.	Without the differential, FAU would need to reduce the number of sections offered by 5%, resulting in 30,000 fewer credit hours delivered. The differential will help ensure that there are enough sections/seats offered in required courses to ensure student access and meet student needs; will offer high demand critical pathway courses that ensure timely progression to graduation; and will help maintain FTE production.
<b>Campus or Center Location</b>	
Campus or Center Location to which the Tuition Differential fee will apply. (If the entire university, indicate as such.)	Entire university - all locations, where applicable.
<b>Undergraduate Course(s)</b>	
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.
<b>Current Base Tuition and Tuition Differential Fee</b>	
Current (2010-11) Undergraduate Base Tuition per credit hour:	88.59 (2009-10); \$95.67 per credit hour in 2010-11
Current Undergraduate Tuition Differential per credit hour:	5.74 (2009-2010); 12.80 per credit hour in 2010-11
<b>Proposed Increase in the Tuition Differential Fee</b>	
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):	\$2,607,776
Total differential fee revenue generated in 2010-11 (projected):	\$4,477,776
<p><b>Seventy percent (70%)</b> of the total differential revenue generated must be used for undergraduate education.                      The total estimated amount to be spent on undergraduate education is \$3,134,443.</p> <p>Describe in detail the initiative(s) and the estimated expenditure(s) for each:</p> <ol style="list-style-type: none"> <li>1. To ensure that enough sections/seats are offered in required courses to meet student needs.</li> <li>2. To offer courses to that ensure student access, timely degree completion, and maintaining FTE production.</li> </ol>	
<p><b>Thirty percent (30%)</b> 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 \$1,343,333.</p> <p>Describe in detail the initiative(s) and the estimated expenditure(s) for each:</p> <ol style="list-style-type: none"> <li>1. To augment existing need-based funds, which still fall far short of demonstrated student need. Ensures that fewer students will not be required to work in order to afford their education.</li> </ol>	
Monitoring	
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.	<ol style="list-style-type: none"> <li>1. Monitor registration and student demand to assure that access is maximized.</li> <li>2. Monitor student progression and graduation rates to assure that they hold to current numbers/percentages.</li> <li>3. Funds will be placed in a distinct fund in order to monitor and audit appropriately.</li> <li>4. Monitor student / faculty ratio.</li> <li>5. Monitor number of financial aid recipients to determine impact on unmet financial need.</li> </ol>
Performance Measure Status	
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.	<ol style="list-style-type: none"> <li>1. At the end of each academic year, the Office of Institutional Effectiveness and Analysis will produce reports on historical and current graduation rates, numbers of course offerings, and any changes that have occurred. In addition, the Office of Financial Aid will report regularly on the numbers of financial aid recipients and the use of the tuition differential funding toward mitigating need for FAU students.</li> </ol>

<b>Tuition Differential Supplemental Information</b>	
Provide the following information for the 2009-2010 academic year.	
<b>2009-2010 - 70% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)</b>	<b>University Update on Each Initiative</b>
To ensure that there are enough sections/seats offered in required courses to meet student needs.	Net increase of 57 sections and 10,000+ course enrollments over previous year.
Courses with the highest demand are ENC 1101, 1002; CHEM 2045, 2045L; LIT 2030. These funds will be used to add sections to meet demand.	Added in 2009-10: 6 sections each of ENC 1101 and 1102; 100+ course enrollments in CHEM 2045 and 2045L; 3 sections and 136 enrollments in LIT 2030; 5 sections and 300 enrollments in SPN 1120 and SPN 1121. Other high demand courses added sections to meet enrollment needs.
Courses to ensure student access, timely degree completion and maintaining FTE production.	FTE production increased by 5% despite budget cutbacks.
<b>Additional Detail, where applicable</b>	
Number of Faculty Hired or Retained (funded by tuition differential):	10
Number of Advisors Hired or Retained (funded by tuition differential):	9
Number of Course Sections Added or Saved (funded by tuition differential):	250
<b>2009-2010 - 30% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)</b>	<b>University Update on Each Initiative</b>
To augment existing need-based funds, which still fall far short of demonstrated student need.	\$561,000 in need-based aid was added.
Ensures that fewer students will not be required to work in order to afford their education. A recent study indicates that over 50% of FAU students who responded to the survey (n=3,644) work 21-40 hours per week while attending classes.	Fewer freshmen were working off-campus in fall 2009.
<b>Additional Information (estimates as of April 30, 2010)</b>	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	561
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$1,000
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$1,000
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$1,000

STATE UNIVERSITY SYSTEM OF FLORIDA		
Tuition Differential Collections, Expenditures, and Available Balances		
University: FLORIDA ATLANTIC UNIVERSITY		
Fiscal Year 2009-2010 and 2010-11		
<b>University Tuition Differential</b>		
Budget Entity: 48900100 (Educational & General)		
SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)		
	<b>Estimated Actual*</b>	<b>Estimated</b>
	<b>2009-10</b>	<b>2010-11</b>
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<b><u>Balance Forward from Prior Periods</u></b>		
Balance Forward	\$	\$
Less: Prior-Year Encumbrances		
Beginning Balance Available:	\$	\$
<b><u>Receipts / Revenues</u></b>		
Tuition Differential Collections	\$1,870,000	\$4,477,776
Interest Revenue - Current Year		
Interest Revenue - From Carryforward Balance		
Total Receipts / Revenues:	\$1,870,000	\$4,477,776
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$1,309,000	\$2,534,443
Other Personal Services Expenses		\$600,000
Operating Capital Outlay		
Student Financial Assistance Expended From Carryforward Balance	\$561,000	\$1,343,333
**Other Category Expenditures		
Total Expenditures:	\$1,870,000	\$4,477,776
Ending Balance Available:	\$0	\$0

\*Since the 2009-10 year has not been completed, provide an estimated actual.

\*\*Provide details for "Other Categories" used.

**UPDATED - 05/12/2010**

Note: The following work plan contains preliminary projections and will be updated in October, 2010.

<b>Enrollment Plan Proposal (May need to be submitted later than the rest of the Work Plan)</b>								
<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	4372	5024	4461	5024	5024	5024	5024	None
FL Resident Upper	7827	7885	7910	7885	7885	7984	8184	1.25% from 2012-13
FL Resident Grad I	1671	1778	1764	1778	1778	1809	1873	1.75% from 2012-13
FL Resident Grad II	240	196	194	196	196	198	202	1.00% from 2012-13
<b>Total FL Resident</b>	<b>14110</b>	<b>14883</b>	<b>14329</b>	<b>14883</b>	<b>14883</b>	<b>15015</b>	<b>15283</b>	<b>1.33%</b>
Non-Res. Lower		297		297	392	487	487	12.79%
Non-Res. Upper		395		395	508	621	621	11.44%
Non-Res. Grad I		127		127	196	265	265	21.73%
Non-Res. Grad II		91		91	121	151	151	13.19%
<b>Total Non-Res.</b>	<b>1129</b>	<b>910</b>	<b>0</b>	<b>910</b>	<b>1217</b>	<b>1524</b>	<b>1524</b>	<b>13.49%</b>
<b>Total Lower</b>		<b>5321</b>		<b>5321</b>	<b>5416</b>	<b>5511</b>	<b>5511</b>	<b>0.71%</b>
<b>Total Upper</b>		<b>8280</b>		<b>8280</b>	<b>8393</b>	<b>8605</b>	<b>8805</b>	<b>1.27%</b>
<b>Total Grad I</b>		<b>1905</b>		<b>1905</b>	<b>1974</b>	<b>2074</b>	<b>2138</b>	<b>2.45%</b>
<b>Total Grad II</b>		<b>287</b>		<b>287</b>	<b>317</b>	<b>349</b>	<b>353</b>	<b>4.60%</b>
<b>Total FTE</b>	<b>15239</b>	<b>15793</b>	<b>14329</b>	<b>15793</b>	<b>16100</b>	<b>16539</b>	<b>16807</b>	<b>1.28%</b>

<b>Enrollment Plan Proposal (May need to be submitted later than the rest of the Work Plan)</b>								
<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.)					58	173	230	Caps at 230
Non-Res. Medical Headcount (Medical, Dentistry, Vet.)					6	19	26	Caps at 26
<b>Total Medical Headcount (Medical, Dentistry, Vet.)</b>					64	192	256	Caps at 256

**UPDATED - 05/12/2010**

*For each distinct location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE*

**SITE: Boca Raton**

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16	
Lower	5165	5165	5281	5374	5374	0.81%
Upper	5416	5416	5530	5669	5802	1.42%
Grad I	1406	1406	1477	1552	1600	2.76%
Grad II	297	297	263	290	293	-0.28%
<b>Total</b>	<b>12284</b>	<b>12284</b>	<b>12551</b>	<b>12885</b>	<b>13068</b>	<b>1.28%</b>

**SITE: Davie**

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16	
Lower	8	8	8	8	8	0.81%
Upper	1749	1749	1786	1831	1874	1.42%
Grad I	148	148	155	163	168	2.76%
Grad II	22	22	19	21	22	-0.28%
<b>Total</b>	<b>1927</b>	<b>1927</b>	<b>1969</b>	<b>2024</b>	<b>2072</b>	<b>1.50%</b>

**SITE: Fort Lauderdale**

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16	
Lower	3	3	0	0	0	
Upper	249	249	254	261	267	1.42%
Grad I	131	131	138	145	149	2.76%
Grad II	18	18	16	18	18	-0.28%
<b>Total</b>	<b>401</b>	<b>401</b>	<b>408</b>	<b>423</b>	<b>434</b>	<b>1.62%</b>

**UPDATED - 05/12/2010**

<b>SITE: Jupiter</b>							
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16		
Lower	115	115	118	120	120		0.81%
Upper	514	514	525	538	551		1.42%
Grad I	88	88	92	97	100		2.76%
Grad II	13	13	12	13	13		-0.28%
<b>Total</b>	<b>730</b>	<b>730</b>	<b>746</b>	<b>768</b>	<b>783</b>		<b>1.46%</b>
<b>SITE: Port St. Lucie</b>							
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16		
Lower	1	1	1	1	1		0.81%
Upper	268	268	274	281	287		1.42%
Grad I	97	97	102	107	110		2.76%
Grad II	5	5	4	5	5		-0.28%
<b>Total</b>	<b>371</b>	<b>371</b>	<b>381</b>	<b>394</b>	<b>403</b>		<b>1.75%</b>