

2009-10 University Workplan/Proposal

(University)

University Mission and Vision for the Next Five to Ten Years

Mission:

Vision:

Enrollment Plan Proposal

<i>For entire institution</i>			1-Year	3-Year	5-Year	5-Year Projected Average Annual Growth Rate
FTE	Funded 2009-10	2009-10 Estimated	2010-11	2012-13	2014-15	
FL Resident Lower						
FL Resident Upper						
FL Resident Grad I						
FL Resident Grad II						
Total FL Resident						
Non-Res. Lower						
Non-Res. Upper						
Non-Res. Grad I						
Non-Res. Grad II						
Total Non-Res.						
Total Lower						
Total Upper						
Total Grad I						
Total Grad II						
Total FTE						
FL Resident Medical Professional Headcount						
Non-Res. Medical Professional Headcount						
Total Medical Professional Headcount						

<i>For each distinct location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE</i>						
SITE:						
FTE		2009-10 Estimated	1-Year 2010-11	3-Year 2012-13	5-Year 2014-15	5-Year Projected Average Annual Growth Rate
Lower						
Upper						
Grad I						
Grad II						
Total						

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	CIP Code	Program Title	Comments

DRAFT

Tuition Differential Proposal

Effective Date	
University Board of Trustees Approval Date	
Implementation Date (Month/Year)	
Purpose	
Describe the overall purpose of the tuition differential	
Campus or Center Location	
Campus or Center Location at which the Tuition Differential will apply (if the entire university, indicate as such)	
Undergraduate Course(s)	
Course(s) -- (If an undergraduate course will have a unique tuition differential, then a separate form should be completed for each course. If the tuition differential applies to all university undergraduate courses, indicate as such)	
Tuition Differential	
Percentage increase from prior year	
Amount per credit hour	
Amount for 30 credit hours	
Projected Revenue to be Generated and Intended Uses	
Amount of Revenue Expected to Be Generated This Year	
Seventy percent (70%) of the funds must be used for the purposes of undergraduate education. Describe the initiative(s) and the estimated expenditure(s) for each:	
Thirty percent (30%) of the funds (or an equivalent amount from private sources) must be used for undergraduate students who have financial need. Describe the initiative(s) and the estimated expenditure(s) for each:	
Monitoring	
Indicate how the university will monitor the success of the tuition differential. Include any performance measures that may be used:	

Additional Primary University Goals and Metrics for the Next One to Three Years

*Present **three to five 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. [Goals need to align with the institutional strategic plan and System priorities.]*

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. [Not every university will have something in this category every year.]

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