

**Florida Board of Governors
State University System
Fall 2010 Tuition Differential Fee Proposals**

Timeline for Submission and Review

April 30, 2010 (Friday) - 2010 Legislative Session Ends

May 27 (Thursday) - UBOTs submit proposals to the BOG Budget, Finance & Business Operations Committee (BFBOC)

(Note: UBOTs will have 3.5 weeks after the session ends to meet, review, and approve a tuition differential fee before submitting the proposal to the Board)

June 3 (Thursday) - BOG staff mails agenda material and proposals to the BFBOC members

(Note: BOG staff will have 1 week to review and prepare documentation for the BFBOC)

June 8-12 - BOG staff will brief BOG members.

June 16 (Wednesday) - BFBOC will meet in person to review and make a recommendation to the full BOG on each UBOT's proposal

(Note: If the BFBOC does not recommend a university proposal or has additional data needs, a follow-up meeting may be necessary)

June 17 (Thursday) - BOG Meeting

(Note: The BFBOC will make a recommendation to the full Board)

Note: This timeline is subject to change.

Florida Board of Governors
Budget, Finance and Business Operations Committee
2010 University Request for an Increased Tuition Differential Fee

University:

Effective Date	
University Board of Trustees Approval Date:	
Implementation Date (month/year):	
Purpose	
Describe the overall purpose of the tuition differential at this institution and the aspects of undergraduate education the funds are intended to improve.	
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply (If the entire university, indicate as such):	
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):	
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:	
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):	
\$ Increase in tuition differential per credit hour:	
\$ Increase in tuition differential for 30 credit hours:	
Projected Differential Revenue Generated and Intended Uses	
Incremental differential fee revenue generated in 2010-11 (projected):	
Total differential fee revenue generated in 2010-11 (projected):	
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 \$.	

Florida Board of Governors
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Describe in detail the initiative(s) and the estimated expenditure(s) for each:

- 1.
- 2.
- 3.

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 \$. 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.
- 2.
- 3.

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. 2. 3.
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Performance Measure Status

<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>	<ol style="list-style-type: none"> 1. 2. 3.
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Tuition Differential Supplemental Information

Provide the following information for the 2009-10 academic year.

2009-2010 - 70% Initiatives (list the initiatives provided in the 2009-10 tuition differential request)	University Update on Each Initiative
Additional Detail, where applicable:	
Number of Faculty Hired or Retained (funded by tuition differential):	
Number of Advisors Hired or Retained (funded by tuition differential):	
Number of Course Sections Added or Saved (funded by tuition differential):	
2009-2010 - 30% Initiatives (list the initiatives provided in the 2009-10 tuition differential request)	University Update on Each Initiative
Additional Information (estimates as of April 30, 2010):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	

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* 2009-10 -----	Estimated 2010-11 -----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$ -	-
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	\$ -	\$ -
<u>Expenditures</u>		
Salaries & Benefits	\$ -	\$ -
Other Personal Services	-	-
Expenses	-	-
Operating Capital Outlay	-	-
Student Financial Assistance	-	-
Expended From Carryforward Balance	-	-
**Other Category Expenditures	-	-
Total Expenditures:	\$ -	\$ -
Ending Balance Available:	\$ -	\$ -

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

**Provide details for "Other Categories" used.

Maximum Tuition Differential

Assuming no increase in the base undergraduate tuition for the fall of 2010, the incremental and maximum undergraduate tuition differential fee per credit hour that can be charged by each university is as follows:

	Fall 2009 Undergraduate Tuition	Fall 2009 Tuition Differential	Fall 2010 - 15% Maximum Tuition Differential Increase (in addition to the 2009-10 Tuition Differential)	Total Maximum Tuition Differential Available for Fall 2010
FAMU	\$88.59	\$5.74	\$14.14	\$19.88
FAU	\$88.59	\$5.74	\$14.14	\$19.88
FGCU	\$88.59	\$5.74	\$14.14	\$19.88
FIU	\$88.59	\$13.74	\$15.34	\$29.08
FSU	\$88.59	\$13.74	\$15.34	\$29.08
NCF	\$88.59	\$5.74	\$14.14	\$19.88
UCF	\$88.59	\$8.41	\$14.55	\$22.96
UF	\$88.59	\$13.74	\$15.34	\$29.08
UNF	\$88.59	\$5.74	\$14.14	\$19.88
USF	\$88.59	\$13.74	\$15.34	\$29.08
UWF	\$88.59	\$5.74	\$14.14	\$19.88