

University Tuition, Fees and Housing Projections (non-binding)

Florida Gulf Coast University

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Tuition:							
Base Tuition - (0% projected legislative increase)	\$82.03	\$88.59	\$95.67	\$95.67	\$95.67	\$95.67	\$95.67
Tuition Differential (no more than 15%)		\$5.74	\$12.80	\$29.07	\$47.78	\$69.30	\$94.04
Total Base Tuition and Differential	\$82.03	\$94.33	\$108.47	\$124.74	\$143.45	\$164.97	\$189.71
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
Fees (per credit hour):							
Student Financial Aid ¹	\$4.10	\$4.42	\$4.77	\$4.77	\$4.77	\$4.77	\$4.77
Building/Capital Improvement ²	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service	\$11.24	\$11.24	\$11.24	\$6.75	\$6.95	\$7.16	\$7.38
Health	\$6.63	\$7.59	\$7.74	\$11.18	\$11.52	\$11.86	\$12.22
Athletic	\$15.54	\$15.54	\$15.79	\$16.54	\$17.04	\$17.55	\$18.07
Transportation Access	\$8.00	\$5.25	\$8.50	\$8.50	\$8.76	\$9.02	\$9.29
Technology ¹		\$4.42	\$4.77	\$4.77	\$4.77	\$4.77	\$4.77
Recreation (equal reduction in the A&S Fee)				\$4.49	\$4.49	\$4.49	\$4.49
Total Tuition and Fees per credit hour	\$132.30	\$147.55	\$166.04	\$186.50	\$202.01	\$224.86	\$250.97
% Change		11.5%	12.5%	12.3%	8.3%	11.3%	11.6%
Fees (block per term):							
Activity & Service							
Health							
Athletic							
Transportation Access							
Total Block Fees per term	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		NA	NA	NA	NA	NA	NA
Total Tuition and Fees for 30 credit hours	\$3,969.00	\$4,426.50	\$4,981.20	\$5,595.02	\$6,060.32	\$6,745.69	\$7,529.08
\$ Change		\$457.50	\$554.70	\$613.82	\$465.31	\$685.37	\$783.39
% Change		11.5%	12.5%	12.3%	8.3%	11.3%	11.6%
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$421.23	\$484.42	\$518.32	\$518.32	\$559.79	\$604.57	\$652.93
Out-of-State Undergraduate Student Financial Aid ³	\$21.05	\$24.23	\$25.91	\$25.91	\$27.99	\$30.22	\$32.65
Total per credit hour	\$442.28	\$508.65	\$544.23	\$544.23	\$587.77	\$634.79	\$685.58
% Change		15.0%	7.0%	0.0%	8.0%	8.0%	8.0%
Total Tuition and Fees for 30 Credit Hours	\$17,237.40	\$19,686.00	\$21,308.10	\$21,921.92	\$23,693.57	\$25,789.34	\$28,096.49
\$ Change		\$2,448.60	\$1,622.10	\$613.81	\$1,771.65	\$2,095.77	\$2,307.16
% Change		14.2%	8.2%	2.9%	8.1%	8.8%	8.9%
Housing/Dining							
	\$8,550.00	\$8,728.00	\$8,894.00	\$9,160.82	\$9,435.64	\$9,718.71	\$10,010.28
\$ Change		\$178.00	\$166.00	\$266.82	\$274.82	\$283.07	\$291.56
% Change		2.1%	1.9%	3.0%	3.0%	3.0%	3.0%

¹ can be no more than 5% of tuition.

³ can be no more than 5% of tuition and the out-of-state fee.

² capped in statute.

**State University System
Florida Board of Governors
Request to Implement a New Fee - Regulation 7.003(23)**

University: Florida Gulf Coast University

Date	
University Board of Trustees approval date:	To Be Presented on January 18, 2011
Proposed fall implementation date (year):	Fall 2011
Description	
New fee title:	Recreation Fee
Amount of new fee (per credit hour if applicable):	4.49
Proposed new fee as a percentage of tuition: ¹	4.7%
Purpose	
<p>Describe the purpose to be served or accomplished with this fee: The purpose of the fee is to support the expansion and development of Campus Recreation. This fee will permit a greater number of programs, and provide resources for equipment.</p>	
Demonstrable Student-Based Need / Involvement	
<p>Describe the student-based need for the fee that is currently not being met through existing services, operations, or another fee: This is a new fee, and its creation will allow for growth of recreation programs. Currently, said programs are rolled under the Student Activity Fee. This new fee will shift those activities to a more concentrated source of revenue with appropriate oversight.</p>	
<p>Describe the process used to assure substantial student input or involvement: As part of normal university practices on student fees, a student fee committee comprised of 50% students was formed and provided to Florida Gulf Coast University a recommendation on the creation of this fee.</p>	
Student Impact	
<p>Explain the financial impact of the fee on students, including those with financial need: In order to not the burden the student population, there will be implemented a reduction in the Student Activity Fee of an equal amount. This will mitigate the impact of the creation of</p>	

¹ If a student is required to pay this fee as a part of registration for a course, the fee shall not exceed 10 percent of tuition. See Regulation 7.003(23)(b).

**State University System
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the Recreation Fee.

Restrictions / Limitations

Identify any proposed restrictions, limitations, or conditions to be placed on the new fee:
The Campus Recreation Advisory Board will be constituted with membership from university constituencies including Student Government, Sport Club Council, Faculty and Staff and will advise the Director of Campus Recreation and the Vice President for Student Affairs on matters pertaining to the Campus Recreation program. The Campus Recreation Advisory Board will assist in formulation of the annual budget of Campus Recreation and recommend policy and procedures for the Campus Recreation program

Revenues / Expenditures

Annual estimated revenue to be collected:	\$1,400,987
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Describe the service or operation to be implemented and estimated expenditures (attach operating budget expenditure form).
The entire Campus Recreation program operational budget will be managed with these funds.

Accountability Measures

Indicate how the university will monitor the success of the new fee. Provide specific performance metrics that will be used.
When the Campus Recreation Advisory Board is constituted, they will assist the Division of Student Affairs by developing measures and goals for the use of these funds.

Other Information

STATE UNIVERSITY SYSTEM OF FLORIDA
Statement of Revenues, Expenditures, and Available Balances
University: Florida Gulf Coast University
Fiscal Year 2010-2011 and 2011-12

Fee Title:

	² Estimated Actual 2010-11 -----	Estimated 2011-12 -----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<u>Receipts / Revenues</u>		
Fee Collections	\$ -	1,400,987
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Ba	-	-
Total Receipts / Revenues:	\$ -	\$ 1,400,987
<u>Expenditures</u>		
Salaries & Benefits	\$ -	\$ 365,897
Other Personal Services	-	476,546
Expenses	-	548,649
Operating Capital Outlay	-	9,895
Student Financial Assistance	-	-
Expended From Carryforward Balance	-	-
¹ Other Category Expenditures:	-	-
Total Expenditures:	\$ -	\$ 1,400,987
Ending Balance Available:	\$ -	\$ -

¹Provide details for "Other Categories" used.

²Column not needed if a request for a new fee.

To be attached to new or increased fee requests or block tuition proposals.

For block tuition proposals only the incremental revenue should be reported.