

2010 University Work Plan / Proposal

Florida International 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.]

The current Millennium Strategic Plan runs through the end of 2010 and can be viewed at:

<http://stratplan.fiu.edu/docs/msp.pdf>

The arrival of FIU's fifth president coincided with the need to update the strategic plan. The President's *Hit the Ground Running* primer outlines four areas of focus for the University's new strategic plan, *Worlds Ahead*. The core commitment of our previous strategic plans remains: FIU aspires to be a leading urban public research university. This core is now enhanced by a renewed commitment to being student centered and engaging in community problem solving. *Hit the Ground Running* identified the following points of action:

1. ***Revitalize and expand the financial base***
2. ***Achieve results-oriented student-centered academic excellence***
3. ***Enhance quality and impact of research and creative initiatives***
4. ***Engage the community locally and globally***

Seven committees with membership including members of the Board of Trustees, faculty, students, staff, and community representatives are developing the strategic plan. There are three foundation committees: finance, infrastructure, and student success and four thematic committees: arts, environment, global and health. University forums were conducted in April to generate ideas. These committees will present the initial draft of the strategic plan in September 2010. After extensive University input, the final strategic plan will be presented to the Board of Trustees in December 2010.

The link for the *Worlds Ahead Strategic Plan* is: stratplan.fiu.edu

Mission Statement

Florida International University is an urban, public, multi-campus research university serving South Florida, the state, the nation, and the international community. Our mission is to impart knowledge through excellent teaching, promote public service, discover new knowledge, solve problems through research, and foster creativity.

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

FIU prides itself on the special contributions it brings to the SUS in terms of diversity, service to the state's Hispanic population, international programs, niche programs, online offerings, museums, elementary and secondary education, and research clusters. Each of these is described briefly below.

Diversity: FIU's most defining feature is the diversity of its students, faculty, and staff. Over 77% of our students belong to minority groups. Students come from 179 other countries. The faculty and staff of the university represent a similar diversity of race, ethnicity, and culture. Our students see themselves reflected in the faces and languages of our faculty and staff, and in this rich mix of perspectives and experiences, we teach our students to be tomorrow's leaders. The university is the largest producer of minority Bachelor degrees in the country.

Hispanic Serving: As a Hispanic serving Institution, FIU has the further advantage and opportunity to play a significant role in the education of the growing Hispanic community. Working within its south Florida community, FIU is foremost in the nation in preparing Hispanic students to lead – in the workforce, in civic and social engagement, and in research. The FIU College of Law has the largest percentage of Hispanic students in the country. The FIU College of Engineering and Computing awards more Hispanic bachelor and master's engineering degrees than any other university in the continental United States. FIU ranks third in the nation in the number of undergraduate degrees awarded to underrepresented minorities in the natural sciences, sixth in biology and thirteenth in mathematics. FIU ranks third in the nation in the number of undergraduate degrees awarded to Hispanics in communication.

International: International education and research are strengths of FIU. International education will be further enhanced through our new curricular requirement for each undergraduate student to take at least two Global Learning identified courses prior to graduation. The creation of the School of International and Public Affairs (SIPA) builds upon the strong tradition of international and global studies at the University such as the Latin American and Caribbean Center. The international business programs in our College of Business Administration are ranked twelfth for undergraduate education and in the top 25 for graduate programs. The College of Business is also home to the Center for International Business Education and Research which is one of only 38 such federally funded centers.

FIU is home to AMPATH the high-bandwidth interconnection between U.S. and international research and education networks that extends participation to universities in Latin America and the Caribbean.

Niche Programs: The University's degree programs in Hospitality Management, Spanish Language Journalism, Bi-lingual Speech Language Pathology, and Nursing for Foreign-educated Physicians address both local and global community needs. The creation of the College of Medicine's NeighborhoodHELP™ program takes the University's community engagement efforts into family homes.

Online Programs: The recent SACS reaffirmation of accreditation visit identified the FIU Online faculty support and course development activity the strongest they had encountered at any university. Currently 14% of our instruction is offered fully online.

Museums: The University is home to two accredited museums: the Frost Museum on the Modesto Maidique Campus and the Wolfsonian Museum on Miami Beach. These museums along with the College of Architecture and The Arts enrich the cultural diversity of South Florida.

Elementary and Secondary Education: Over half of all teachers hired in the Miami-Dade Public School System are FIU College of Education graduates and the majority of recipients of Teacher of the Year award are FIU graduates.

Research Clusters: The University has developed interdisciplinary clusters focused on problem solving research in the community. Examples are:

1. Latino Health Disparities in HIV/ AIDS and Substance Abuse
2. Child and Family Psychology and Clinical Psychology
3. Disaster Research and Mitigation
4. Nanotechnology
5. Transportation
6. Environment and Sustainability
7. Minority Science Training Programs
8. Math-Science Teacher Education Programs

Current Peer Institutions- Criteria- Public, Part-time greater than 10%, Urban, Carnegie High Research or Very High Research with comparable levels of research expenditures and doctoral degree production

George Mason University
University of Louisville
Georgia State University
University of Houston - University Park

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

Florida International University is committed to providing quality learning, state-of-the-art research and creative activity, and problem-solving engagement. As an anchor university in South Florida, our vision is to be a leading student-centered urban public research university that is locally and globally engaged.

We expect to enroll an additional 2,000 students per year over the next five years while maintaining a 27:1 student:faculty ratio and achieving a 300:1 student:advisor ratio. This represents a compounded annual growth rate of 4.6% compared to the compounded annual growth rate of 2.9% we have experienced in the past five years. Over much of that time, we have constrained growth because of reductions in funding. Graduate enrollment will grow somewhat faster than undergraduate enrollment so that graduate enrollment will increase from 17.4% of total enrollment to 18.9%.

The *Worlds Ahead Strategic Plan*, currently under development, has identified the arts, environment, global and health as the four strategic themes for the next decade. We recognize that meeting goals in these themes will require building a robust financial base; a strong infrastructure to support teaching, research and engagement; and student support services – physical, electronic, and personnel – to assure every student is successful.

Integral to our health initiative is the creation of an Academic Health Center integrating the Herbert Wertheim College of Medicine, the College of Nursing and Health Sciences, the Robert Stempel College of Public Health and Social Work, the Department of Biomedical Engineering in the College of Engineering and Computing, and the select departments in the College of Arts & Sciences. Such internal university integration would complement the collaboration between our public health academic programs and the State Department of Health through the location of the Miami-Dade Health Department facility adjacent to the planned academic public health building. Our innovative NeighborhoodHELP™ program will promote collaborative interactions among students and faculty in nursing, health sciences, public health, social work, psychology and medicine to provide the full complement of health services for individual families.

The newly formed School of Environment and Society, headquartered at the Biscayne Bay Campus, will integrate teaching and research in environmental issues with particular relevance to South Florida such as water, climate change, hurricanes, and coastal environment. The development of an Environmental Science Management and Policy Center is being considered by the strategic planning committee dealing with the environment.

The School of International and Public Affairs is developing the academic programs and infrastructure necessary to obtain accreditation by the Association of Professional Schools of International Affairs (APSIA). During the next five years we will have graduated our first undergraduate class that will have met our new exit requirement of having taken at least two courses validated as Global Learning Initiative courses.

The College of Architecture and The Arts will expand beyond the university to engage the South Florida community in the process of creating, producing, presenting, promoting, appreciating, and exploring the visual and performing arts. Additional initiatives are looking at ways to integrate arts design and culture with technology, science, and the humanities. The development of a Humanities Center within the College of Arts & Sciences to encourage interdisciplinary cooperation in the arts and humanities is being considered by the strategic planning committee dealing with the arts.

The University intends to increase its six-year graduation rate to 48% through a variety of measures including partnering with both Miami Dade College and the Miami Dade County Public Schools for early intervention. In fall 2009, the University established the Academy for Advanced Academics with the Miami Dade County Public School system, where high school students attend dual enrollment classes in the morning and advanced placement classes in the afternoon, all on the FIU campus. Faculty from Miami Dade College who are teaching courses that have been identified as indicator courses for successful completion of a bachelor's degree are meeting with FIU faculty counterparts to design intervention strategies for student success in these courses.

The University takes a special interest in economic development of South Florida and is pursuing partnerships with private sector and other institutions of higher education to establish a high-tech corridor for life sciences spanning the tri-county area. The University is planning a major innovation center to help expand its research and development enterprise.

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

All aspirational peer institutions are urban, public research universities in the Carnegie Very High Research Classification

Arizona State University

Wayne State University

University of Cincinnati

University of New Mexico (Hispanic Serving Institution)

Projected Institutional Contributions to System-Level Goals						
NUMERIC TARGETS						
Dashboard Metric	Date	Actual Value		Date	Projected Value	
Baccalaureate Degrees Awarded	2008-09	5,663		2012-13	6,555	
Master's Degrees Awarded (includes specialists degrees)	2008-09	2,255		2012-13	2,570	
Research and Professional Doctorates Awarded	2008-09	250		2012-13	353	
Federal Academic Research and Development Expenditures (in thousands)	2007-08	\$60,045		2011-12	\$70,000	
Total Academic Research and Development Expenditure (in thousands)	2007-08	\$107,025		2011-12	\$121,000	
FTIC*** Six-Year Retention and Graduation Rates from the <u>Same IHE</u>	2003-09 FTIC Cohort	Graduated 44.8%		2007-13 FTIC Cohort	Graduated 46.6%	
		Still Enrolled 15.6%			Still Enrolled 15.0%	
AA Transfer*** Four-Year Retention and Graduation Rates from the <u>Same IHE</u>	2005-09 AAT Cohort	Graduated 60.7%		2009-13 AAT Cohort	Graduated 62.7%	
		Still Enrolled 13.3%			Still Enrolled 14.3%	
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	#	%*
		682	12.8		I M D	I M D
Baccalaureate Degrees Awarded to Hispanics	2008-09	#	%*	2012-13	#	%*
		3,555	66.5		I M D	I M D
Baccalaureate Degrees Awarded to Pell Recipients	2008-09	#	%*	2012-13	#	%*
		2,555	47.5		I M D	I M D
Degrees Awarded in Specified STEM Fields	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		934	597		I M D	I M D
Degrees Awarded in Specified Health Profession Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		211	285		I M D	I M D
Degrees Awarded in Specified Education Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		41	113		I M D	I M D
NCLEX Pass Rate for First-Time Test Takers in Baccalaureate Nursing Program	2008	89%		2012	I M D	
Licensing Income	2007-08	\$9,423		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 from the <u>Same IHE</u>	2004-09 Other Cohort	Graduated 53.5%		2008-13 Cohort	Graduated I M D	
		Still Enrolled 9.1%			Still Enrolled 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.

*** 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.)

All goals are continuing goals. Goals (1) and (2) and (3) (a) are based on the following assumptions:

- a. Recurring base funding decreases 2% in 2010-11, is flat in 2011-12, increases 2% in 2012-13
- b. Tuition increases 15% in 2010-11, 15% in 2011-12 and 13% in 2012-13 (base increase of 8% in 2010-11, 6% in 2011-12, 6% in 2012-13)
- c. Enrollment targets are met

1. Support strategic priorities in teaching (maintain 27:1 student:faculty ratio) and research (increase funding and doctoral production)

Metrics:

- A. New faculty hires
 - i. 31 (2010-11); 38 (2011-12); 44 (2012-13)
- B. Research funding
 - i. 121 million for 2011/2012
- C. Doctoral production
 - i. Research 150 by 2013
 - ii. Professional 200 by 2013

2. Improve Academic Success (six year graduation rate to 46.6% for 2007 cohort)

Metrics:

- A. Advisor/student Ratio
 - i. 400/1 by 2012/2013
 - ii. New advisor hires 11 per year 2010-2013
- B. Conversion of adjuncts to Instructors 10 in 2010-11; 5 in 2011-12; 5 in 2012-13
- C. Classroom modernization
 - i. 12 per year 2010-2013

3. Expand Community Partnerships

Metrics:

- A. Establish Office of Engagement (2010-11)
 - i Hire Vice President for Engagement
 - ii Develop funded partnerships two external community agencies per year
 - iii Increase internships 10% per year
- B. Expand NeighborhoodHELP™ (2011-12)
 - i Contingent upon external funding to expand into Little Haiti
 - ii Expand this program into 40 homes in Little Haiti
- C. Create partnership with MDC Health Department
 - i Contingent upon overcoming legal challenges of using future Department of Health (DOH) lease payments to securitize construction bonds (2010-11)
 - ii Construct DOH building (2011-13)
 - iii Create 5 DOH intern partnerships (2012-13)
 - iv Obtain funding for 3 joint research projects (2012-13)
- D. Establish a Faculty Practice Plan
 - i Establishment of an operational Faculty Practice Plan (2010-11)

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)
6/4/10	MS	11.0103	Information Technology	Fall 2010
6/4/10	MA	45.1001	Global Governance	Fall 2011
6/4/10	Ph.D.	26.0202	Biochemistry	Fall 2011
Sep/10	DNP	51.3818	Doctor of Nursing Practice	Spring 2011
Sep/10	Ph.D.	03.0104	Environmental, Science and Policy	Fall 2011
Sept/10	BA	45.0201	Anthropology	Fall 2011
Sep /10	BA	09.0101	Communication Arts	Fall 2011
Jan/11	MS	51.0706	Health Information Systems Management	Fall 2011
Jan/11	MS	52.0701	Entrepreneurship	Fall 2011
Jan/11	MS	52.1401	Brand Management	Fall 2011
Jan/11	MS	52.1401	Product Innovation Management	Fall 2011
Jan/11	Ph.D.	26.0102	Biomedical Sciences	Fall 2012
Sep/11	BS	03.0201	Sustainability	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.)

A metropolitan campus has few opportunities to expand beyond its established boundaries; however, there are a number of conversations taking place with respect to potential land acquisition that may come to fruition during 2010-11. These opportunities are being evaluated within the context of the University's strategic plan and master plan.

Tuition Differential Proposal for 2010-2011	
University: Florida International University	
Effective Date	
University Board of Trustees Approval Date:	June 4, 2010
Implementation Date (month/year):	July 1, 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 maintain/increase undergraduate faculty, maintain support level for undergraduate students, improve undergraduate advisors/tutoring services, and provide additional need based financial aid.
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 (2010-11) Undergraduate Base Tuition per credit hour:	FY 2010-11: \$95.67 (proposed) FY 2009-10: \$88.59
Current Undergraduate Tuition Differential per credit hour:	FY 2010-11: \$22.00 (proposed) FY 2009-10: \$13.74
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:	\$8.26
\$ Increase in tuition differential for 30 credit hours:	\$247.80

Projected Differential Revenue Generated and Intended Uses

Incremental differential fee revenue generated in 2010-11 (projected):	\$5.1M
Total differential fee revenue generated in 2010-11 (projected):	\$11.9M
<p>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 \$8.3M.</p> <p>Describe in detail the initiative(s) and the estimated expenditure(s) for each:</p> <ol style="list-style-type: none"> 1. Maintain/Increase Undergraduate Faculty \$5.0M 2. Maintain/Increase Undergraduate Student Advisors \$1.4M 3. Maintain/Increase the number of Undergraduate Scholarly Journals and Databases \$1.0M 4. Improve Undergraduate Academic Support \$0.6M 5. Maintain/Increase disability services for undergrad students \$0.3 	
<p>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 <u>\$3.6M</u>. If private sources are to be used, then the estimated amount of private dollars to be raised to offset the fee revenue is <u>\$0.0</u>.</p> <p>Describe in detail the initiative(s) and the estimated expenditure(s) for each:</p> <ol style="list-style-type: none"> 1. Increase FIU Tuition Differential Grants \$3.6M Annual Amount: Full Time \$650, ¾ Time \$487.50, ½ Time \$325 EFC = 0 (Undergraduate Students Only) 	
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. Student /Faculty Ratio 2. Student/ Advisor Ratio (undergrads) 3. Maintain Support Services 4. Maintain Summer Enrollment (undergrads)
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. Student/Faculty Ratio Fall 2009: 27 to 1 Goal: Maintain ratio 27 to 1 2. Student/ Advisor Ratio Fall 2009: 557 to 1 Goal: 2013/14 400 to 1 3. Maintain Support Services \$ 1.6 million provided to offset budget reduction impact 4. Maintain Summer Enrollment Summer 2009: 20, 244 Goal: Summer 2010 20,244

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
Undergraduate Faculty Hires	Continue to improve quality of instruction and minimize impact of budget reduction to course offerings and maintain enrollments
Undergraduate Advisors	Continue to improve advisor to student ratios
Undergraduate Journals	Continue to maintain subscriptions and offset increased costs
Undergraduate Academic Support	Continue to improve writing center, resources for disabled students and security
Additional Detail, where applicable	
Number of Faculty Hired or Retained (funded by tuition differential):	24
Number of Advisors Hired or Retained (funded by tuition differential):	12
2009-2010 - 30% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
FIU Tuition Differential Grant	Continue to provide aid to the neediest undergraduate students with Estimated Family Contribution = 0
Additional Information (estimates as of April 30, 2010)	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	3,844
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$545.04
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$121.87
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$650.00

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances

University: Florida International 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
	-----	-----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$8,138	\$251,821
Less: Prior-Year Encumbrances		
Beginning Balance Available:	\$8,138	\$251,821
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$6,743,180	\$11,880,422
Interest Revenue - Current Year		
Interest Revenue - From		
Carryforward Balance		
Total Receipts / Revenues:	\$6,743,180	\$11,880,422
<u>Expenditures</u>		
Salaries & Benefits	\$3,573,513	\$7,557,033
Other Personal Services		
Expenses	903,030	1,011,083
Operating Capital Outlay		
Student Financial Assistance	2,022,954	3,564,127
Expended From Carryforward		
Balance		
**Other Category Expenditures		
Total Expenditures:	\$6,499,497	\$12,132,243
Ending Balance Available:	\$251,821	\$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	7,860	7,860		8,176	8,502	9,372	10,531	5%
FL Resident Upper	11,682	11,682		12,032	12,273	12,769	13,547	2%
FL Resident Grad I	3,095	2,588		2,717	2,853	3,176	3,602	6%
FL Resident Grad II	311	818		842	865	923	998	3%
Total FL Resident	22,948	22,948		23,767	24,493	26,240	28,678	4%
Non-Res. Lower		483		503	522	575	646	5%
Non-Res. Upper		705		726	741	771	818	2%
Non-Res. Grad I		665		698	733	816	926	6%
Non-Res. Grad II		285		300	317	359	414	7%
Total Non-Res.		2,138		2,227	2,313	2,521	2,804	5%
Total Lower		8,343		8,679	9,024	9,947	11,177	5%
Total Upper		12,387		12,758	13,014	13,540	14,365	2%
Total Grad I		3,253		3,415	3,586	3,992	4,528	6%
Total Grad II		1,103		1,142	1,182	1,282	1,412	4%
Total FTE		25,086		25,994	26,806	28,761	31,482	4%

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.)	40	42	80	76	150	326	424	35.6%
Non-Res. Medical Headcount (Medical, Dentistry, Vet.)		0		7	16	44	66	56.6%
Total Medical Headcount (Medical, Dentistry, Vet.)	40	42	80	83	166	370	490	42.6%

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

SITE: MODESTO MAIDIQUE CAMPUS

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16	
Lower	6,374	6,632	6,894	7,599	8,539	5%
Upper	8,502	8,756	8,932	9,294	9,860	2%
Grad I	2,510	2,634	2,766	3,080	3,494	6%
Grad II	1,025	1,061	1,099	1,192	1,312	4%
Total	18,411	19,083	19,691	21,165	23,205	4%

SITE: BISCAYNE BAY CAMPUS

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16	
Lower	976	1,015	1,056	1,164	1,307	5%
Upper	1,893	1,950	1,989	2,069	2,195	2%
Grad I	187	196	206	229	260	6%
Grad II	11	12	12	13	15	4%
Total	3,607	3,173	3,263	3,475	3,777	4%

SITE: PINES CENTER							
	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	51	53	55	61	69		5%
Upper	304	313	319	332	352		2%
Grad I	212	223	234	260	295		6%
Grad II	57	59	61	66	73		4%
Total	624	648	669	719	789		4%

SITE: OTHER SITES							
	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	942	979	1,019	1,123	1,262		5%
Upper	1,688	1,739	1,774	1,845	1,958		2%
Grad I	344	362	380	423	479		6%
Grad II	10	10	10	11	12		4%
Total	2,984	3,090	3,183	3,402	3,711		4%