PROPOSED BOARD ACTION

Approval of legislative priorities for the 2006 legislative session.

BACKGROUND INFORMATION

These items have been reviewed and proposed by President Merwin and his Executive Group, and now need approval by the FGCU Board of Trustees prior to the 2006 Legislative Session.

Supporting Documentation Included: FGCU 2006 Legislative Priorities

Prepared by: Director of Government Relations Jennifer Goen

Legal Review by: N/A

Submitted by: President Bill Merwin
1. **Enrollment Growth**

Florida Gulf Coast University (FGCU) continues to experience a rapid growth in enrollment. Currently, there are 7264 students, for a 22% increase over last year, and 1993 FTEs (Full Time Equivalents), for a 23% increase over last year.

The enrollment growth request for FGCU for 06-07 is 376 FTE. The 376 FTE equates to $3,221,754 of new general revenue (per the FTE formula). That is a 5.24% increase over last year's request.

2. **Public Education Capital Outlay (PECO) Funding**

As FGCU continues to exceed expectations for enrollment growth, the demand for classroom and office space on campus has dramatically increased. In addition to those demands, the need for additional land and infrastructure has sharply increased and created a critical shortage in these areas.

- Roads/Parking/Infrastructure $5,000,000
- Academic VI Classroom Building $7,116,685
- Fine Arts Phase 2 Auditorium $12,762,582
- Academic VII Classroom Building $16,925,996

3. **Courtelis Matching Funds**

In an effort to continue to produce a quality workforce, FGCU has a strong College of Business and a newly approved engineering program that is expanding to meet the region's growing needs. Both areas of study will continue to promote the region’s economic growth and prosperity by providing quality graduates to the area’s business community. Thanks to the generous gift by the Lutgert family of $5,000,000 and Mr. Ginn of $2,500,000, FGCU qualifies for the Courtelis matching gift program to assist with the construction of a dedicated building to house FGCU's expanding College of Business. Therefore, FGCU is requesting of total of $7,500,000:

- Lutgert College of Business $5,000,000
- Engineering Building, Ginn $2,500,000
4. Appropriations Requests

Library Renovation

The Florida Legislature through the PECO process funded Florida Gulf Coast University $17,000,000 for the expansion of the University's library. Since the original funding, cost of construction has increased over 25% in Southwest Florida. In addition to the drastic increase in cost, FGCU has experienced enrollment growth in excess of its plan submitted to the Board of Governors. Currently, FGCU under the current library construction budget is only able to completely finish 66,448 square feet of the 85,418 square foot building. Because the final 18,970 square feet of the library is currently unfinished and because FGCU has a high need for more classrooms to accommodate its growth, FGCU would like to convert the final, unfinished square footage into classrooms. Therefore FGCU is requesting:

$2,000,000 non-recurring one time appropriation

Center for Positive Aging

Last year, FGCU received a $50,000 appropriation for the Center for Positive Aging in Charlotte County. These funds were used to test a community wide model of programs and services to maintain older adults with memory disorders in their homes, thus saving the State of Florida Medicaid and other health care expenses. A continuum model has been fully developed in year one and data is being collected longitudinally for future benefits to the State. Additional implementation will take place in Lee and Collier counties.

Currently, the Secretary of the Department of Elder Affairs, Carole Green, has requested $50,000 as a part of its base funding, which are recurring dollars. In addition to that request, FGCU is requesting:

$100,000 recurring funds

5. Major Gifts Matching Funds

Once again, due to the generosity of our Southwest Florida and the dedication of the FGCU Foundation we have been able to establish two gifts totaling $100,000. FGCU requests matching funds from the State.