FAU
BOARD OF TRUSTEES
Florida Atlantic University

Item: V. AS: A-1

Wednesday, June 25, 2008

SUBJECT: FAU'S ENROLLMENT PLAN 2009-2014

PROPOSED BOARD ACTION

Approval of FAU's Enrollment Plan 2009-2014

BACKGROUND INFORMATION

On May 23, 2008 the Board of Governors' staff requested that each university compile an enrollment plan for the period 2009-2014 in accordance with a specific format and instructions provided. This plan is due to the BOG by June 27, 2008. The current and projected budget situation, along with an analysis of demographic data, dictates that the university should expect to focus energies on achieving current funded enrollment levels for in-state students through 2011-12. During that period out-of-state students may grow from the current portion of 7.4% of total enrollment to a level of 10% of total enrollment. If budgets are sufficiently restored by 2012-13, demographic data analysis supports modest growth of upper level and graduate students for the last two years of this planning period.

IMPLEMENTATION PLAN/DATE

Summer 2009

FISCAL IMPLICATIONS

N/A

Supporting Documentation: Summary of Enrollment FTE – 2009-2014

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DRAFT: Florida Atlantic University 2009-2014 Enrollment Plan

In accordance with the guidelines and suggestions provided by the Board of Governors staff on May 23, 2008 Florida Atlantic University has developed the following enrollment plan for the five year period beginning with academic year 2009-10. The overarching factor affecting these projections is the reality of budget reductions taken in relation to academic years 2007-08 and 2008-09 and anticipated further revenue shortfalls likely to affect funding for 2009-10.

As background it is important to note that during the period from July 1991 to July 2007 the university received budget reductions totaling $29.9 million ($52 million in current value) which were never restored. As a cumulative effect of these reductions the university has minimal ability to respond to additional cuts without harm to academic offerings which is then reflected in credit hour production. In other words, fewer available dollars equal fewer FTE. During the most immediate round of revenue shortfalls, from July 2007 to July 2008 the university budget was reduced an additional $18.6 million of which up to $8.9 million may be offset by tuition increases and potential (albeit uncertain) increases in lottery revenues. These reductions represent an additional likely 6% decrease in state support for university offerings. As a result of this decrease the university is cutting more than 130 faculty and staff positions and reducing course availability as necessary while trying to maintain the core academic program. In this environment, with fewer faculty and fewer courses the university will be pressed to meet the current funded level of 15,239 FTE for 2008-09 and perhaps for 2009-10, especially if state support is again reduced in the face of anticipated additional revenue shortfalls. Demographic issues pale by comparison to the cumulative weight of these budget reductions.

High school graduate projections for the six counties primarily served by FAU have been adjusted significantly downward. For the year just completed, Broward County graduated 8% fewer students than projected, Palm Beach County 9% fewer, Martin County 8% fewer, Indian River County 3% fewer, and Okeechobee 12% fewer. Only St. Lucie County graduated the number projected two years earlier. In addition, the number of standard high school diplomas projected to be awarded in 2013 statewide is exactly the same as the number awarded in 2007. With these data in mind, FAU will not project any growth in resident FTIC or lower level enrollment during this five year period.

Demographic projections would justify an increase of approximately 1.25% per year at the upper level if revenues were available to support such growth. Since the BOG does not anticipate a return to growth in state funding until 2010-11 and then only at a modest 2% rate per year, it will take two to three years for the FAU base to be restored to the level that would support growth. If a six percent increase in tuition is assumed each year it is possible this return to growth could begin in 2012-13. (A very important but unquantifiable factor in relation to upper level enrollments will be the effect of the newly authorized State College System coupled with the growth in community college baccalaureate programs.)

Demographically, growth at the beginning graduate level (Grad I) could begin as monies are available at the level of 1.75% per year. Advanced graduate (Grad II) growth could be supported demographically at the level of about 1% per year beginning in 2012-13. These percentages are used in the calculations of the enrollment plan.

Finally, since non-resident enrollments are fully funded by sources other than state appropriations (out-of-state tuition) the university may grow at a more rapid rate in these types of students beginning in 2009-10; admissions decisions have already largely been made for 2008-09. Non-resident enrollments currently represent 7.4% of total enrollment so planned growth to 10% in 2009-10 and subsequently is incorporated into the plan.

Summary of actions:

2009-10: Increase non-resident FTE to 10% of 15,239
2010-11: No change
2011-12: No change
2012-13:

- No change at resident Lower Level
- Increase resident Upper Level by 1.25%
- Increase resident Grad I by 1.75%
- Increase resident Grad II by 1.00%
- Non-resident at approximately 10% of previous total

2013-14:

- No change at resident Lower Level
- Increase resident Upper Level by 1.25%
- Increase resident Grad I by 1.75%
- Increase resident Grad II by 1.00%
- Non-resident at approximately 10% of previous total

FLORIDA ATLANTIC UNIVERSITY			1-year	3-year	5-year	5-Year
FTE	Funded 2008-09	2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate
FL Resident Lower	4372	4372	4372	4372	4372	None
FL Resident Upper	7827	7827	7827	7827	8024	1.25% from 2012-13
FL Resident Grad I	1671	1671	1671	1671	1730	1.75% from 2012-13
FL Resident Grad II	240	240	240	240	245	1.00% from 2012-13
Total FL Resident	14110	14110	14110	14110	14371	0.37%
Non-res Lower		361	487	487	497	7.53%
Non-res Upper		460	621	621	634	7.57%
Non-res Grad I		196	265	265	270	7.55%
Non-res Grad II		112	151	151	154	7.50%
Total Non-res	1129	1129	1524	1524	1555	7.55%
Total Lower		4733	4859	4859	4869	0.57%
Total Upper		8287	8448	8448	8658	0.90%
Total Grad I		1867	1936	1936	2000	1.42%
Total Grad II		352	391	391	399	2.67%
Total	15239	15239	15634	15634	15926	0.90%
BOCA RATON			1-year	3-year	5-year	5-Year
FTE		2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate
Lower		4591	4713	4713	4723	0.57%
Upper		5106	5205	5205	5334	0.90%
Grad I		1332	1381	1381	1427	1.42%
Grad II		282	313	313	320	2.67%
Total		11323	11617	11617	11834	0.90%
DAVIE			1-year	3-year	5-year	5-Year
FTE		2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate
Lower		9	10	10	10	0.57%
Upper		1921	1958	1958	2007	0.90%
Grad I		173	179	179	185	1.42%
Grad II		25	28	28	29	2.67%
Total		2127	2182	2182	2223	0.90%
FORT LAUDERDALE			1-year	3-year	5-year	5-Year
FTE		2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate
Lower						
Upper		219	223	223	228	0.90%
Grad I		177	183	183	189	1.42%
Grad II		16	18	18	19	2.67%
Total		404	414	414	422	0.90%
JUPITER			1-year	3-year	5-year	5-Year
FTE		2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate
Lower		125	128	128	129	0.57%
Upper		624	636	636	652	0.90%
Grad I		85	88	88	91	1.42%
Grad II		17	19	19	20	2.67%
Total		851	873	873	889	0.90%
PORT ST. LUCIE			1-year	3-year	5-year	5-Year
FTE		2008-09 est.	2009-10	2011-12	2013-14	Avg Annual Growth Rate
Lower		2	2	2	2	0.57%
Upper		395	403	403	413	0.90%
Grad I		95	98	98	102	1.42%
Grad II		11	12	12	12	2.67%
Total		499	512	512	521	0.90%