BOARD OF TRUSTEES
Florida Atlantic University

Item: AS: A-1

Wednesday, November 18, 2009

SUBJECT: FAU's Enrollment Plan 2010-2015

PROPOSED BOARD ACTION

Approval of FAU's Enrollment Plan 2010-2015

BACKGROUND INFORMATION

In June 2009 the Board of Governors' staff requested that each university compile an enrollment plan for the period 2010-2015 in accordance with a specific format and instructions provided. In accordance with BOG requirements a draft plan was submitted to the BOG on July 1, 2009. The plan requires Board of Trustees' approval prior to final submission of the plan to the BOG.

The current and projected budget situation, along with an analysis of demographic data, dictates that the university should expect to focus energies on maintaining near current funded enrollment levels for in-state students through 2011-12. During that period out-of-state students may grow toward 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 2010

FISCAL IMPLICATIONS

N/A

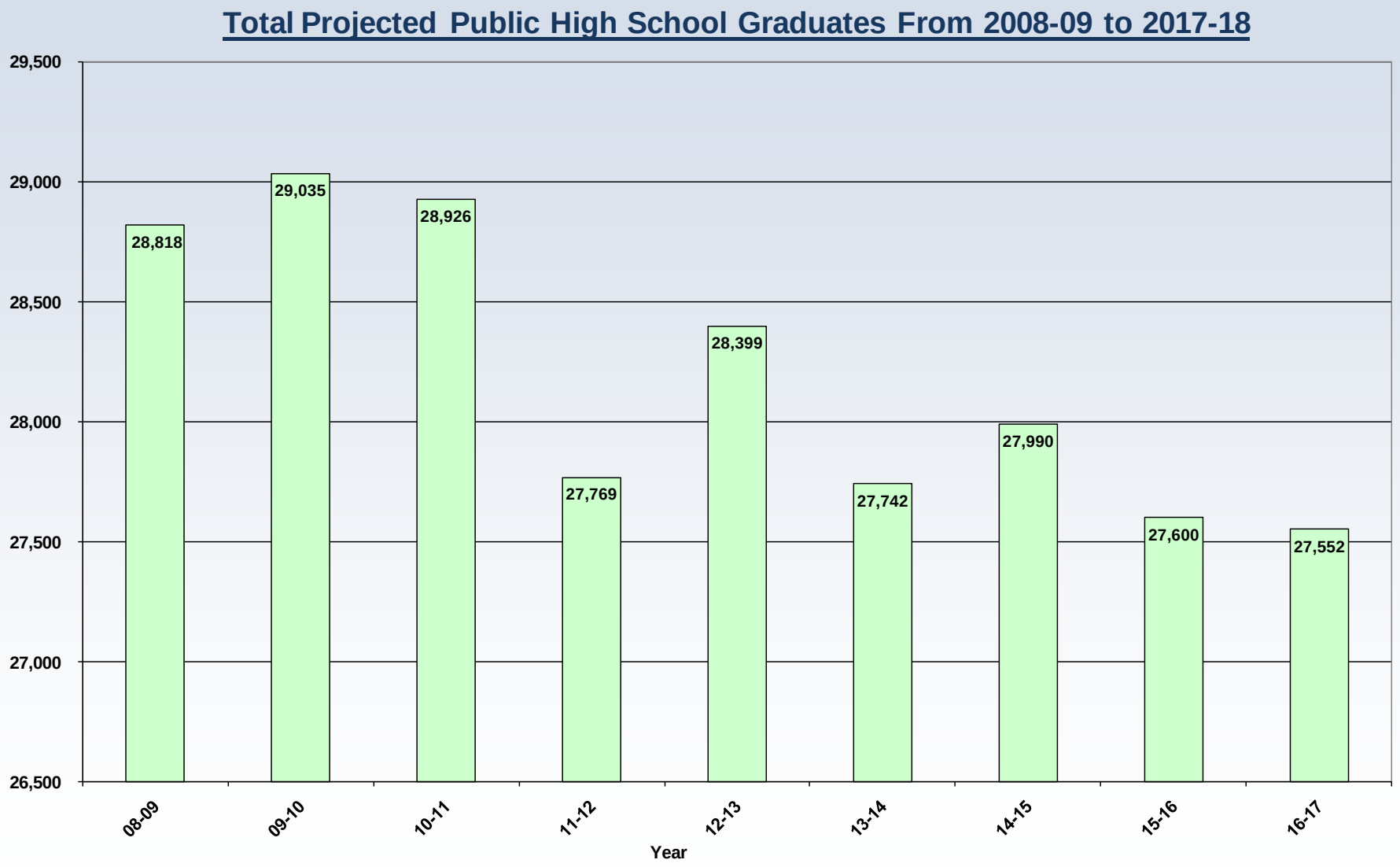
Supporting Documentation: Summary of Enrollment FTE 2010-2015
Presented by: Associate Provost Michael Armstrong Phone: 561.297-3062

FAU ENROLLMENT PLAN: 2010 - 2015

Presentation to the
Committee on Academic and Student Affairs

October 21, 2009

Projected High School Graduates



Strategic Factors Likely to Affect Undergraduate Recruiting and Enrollments

- Population changes (demographic projections, high school graduates)
- Economic forces (housing market, state revenue collections)
- Development of state college system and community college baccalaureates

FAU Current and Projected Enrollment Plan 2010-15

- Draft sent to BOG per requirement in July.
- Considers continuing budget reductions, the decline in high school graduates, and a reduction/plateau in faculty and staff.
- Does not reflect an as yet unquantifiable factor relative to upper level enrollments and the effect of the growth in community college baccalaureate programs.

FAU Current and Projected Enrollment Plan 2010-15

FLORIDA ATLANTIC UNIVERSITY			1-year	3-year	5-year	5-Year
FTE	Funded 2009-10	2009-10 est.	2010-11	2012-13	2014-15	Avg Annual Growth Rate
FL Resident Lower	4372	4970	4372	4372	4372	None
FL Resident Upper	7827	7816	7827	7827	8024	1.25% from 2012-13
FL Resident Grad I	1671	1728	1671	1671	1730	1.75% from 2012-13
FL Resident Grad II	240	256	240	240	245	1.00% from 2012-13
Total FL Resident	14110	14770	14110	14110	14371	0.37%
Non-resident Lower	361	310	487	487	497	7.53%
Non-resident Upper	460	412	621	621	634	7.57%
Non-resident Grad I	196	133	265	265	270	7.55%
Non-resident Grad II	112	95	151	151	154	7.50%
Total Non-resident	1129	950	1524	1524	1555	7.55%
Total Lower	4733	5280	4859	4859	4869	0.57%
Total Upper	8287	8228	8448	8448	8658	0.90%
Total Grad I	1867	1861	1936	1936	2000	1.42%
Total Grad II	352	351	391	391	399	2.67%
Total	15239	15720	15634	15634	15926	0.90%