

## AMENDED STATE UNIVERSITY SYSTEM ENROLLMENT PLAN

At its January meeting, the Board directed the Chancellor to present the Board of Governors with an amended enrollment plan that includes specific enrollment realignments, allowing each institution to take the necessary actions to carry out the realignments.

An amended 2008-09 plan is attached. Recognizing the depth of the current state budget crisis, this plan includes no funded growth. Focus in the current year will be on stabilizing each university's base funding rather than growth.

All universities are mindful of their importance to the state's economic development, and are striving to find the appropriate balance between quality and access.

Since two-thirds of each year's enrollment is made up of continuing students, enrollment plans cannot be turned around quickly. The SUS would expect to have about 3,000 more students next year just from retention, even if the number of new students at all levels were frozen. Reducing enrollments also reduces tuition and other fee revenues, compounding the budget situation in the short term. In the long term, however, tuition revenue is not enough to sustain degree production at the current level of quality.

As a result, some universities will have enrollments in excess of funding in the short term. The system as a whole will probably have stable enrollments or limited growth, although there is too much uncertainty now to make precise projections.

In some cases, enrollment reductions have already begun; in others, it will take multiple years to make the adjustment. The following recommendations are therefore proposed as planning guidelines for the next few years:

- Each university should take the time it needs to adjust to its funded level. The enrollment plan will be revisited each year in light of state needs, university plans, and available funding.
- Universities with capacity to enroll in excess of funded levels should not rely on receiving additional state funding for those enrollments in the future. Whenever the state budget improves and funding becomes available for growth, actual enrollment levels at the time are likely to be used as the baseline.
- Universities that stabilize or reduce enrollment plans as a result of budget reductions should not be penalized for doing so. Additional cuts in their budgets would make the problem worse and create a downward spiral.

## AMENDED 2008-09 ENROLLMENT PLAN

Note: FTE=40 credits undergraduate, 32 credits graduate. Not comparable to community colleges, private institutions, or out-of-state universities.

<u>Univ</u>	<u>Level</u>	2007-08 Estimated FTE (Actual)	2007-08 Funded FTE (Original GAA)	2008-09 Funded Plan	Projected Actual Enrollments
SUS	Lower	69,079	68,340	67,536	68-69,000
<b>TOTAL</b>	Upper	91,730	90,731	89,236	91-93,000
	Grad I	26,449	26,052	25,925	27-28,000
	Grad II	7,064	7,278	7,269	7,000-7,500
	<b>Total</b>	194,321	192,401	189,967	194-195,000
	<b>WEIGHTED</b>	226,600	225,011	222,659	226-228,000
	<b>FALL HEADCOUNT</b>	301,136	298,160	294,388	301-303,000
UF	Lower	11,431	11,537	11,537	
	Upper	14,465	13,465	13,465	
	Grad I	6,863	6,547	6,547	
	Grad II	2,593	2,765	2,765	
	<b>Total</b>	35,352	34,314	34,314	
	<b>WEIGHTED</b>	48,538	47,612	47,612	
FSU	Lower	10,616	9,948	9,948	
	Upper	12,034	11,357	11,357	
	Grad I	3,907	3,825	3,825	
	Grad II	1,620	1,672	1,672	
	<b>Total</b>	28,177	26,802	26,802	
	<b>WEIGHTED</b>	35,169	34,021	34,021	
FAMU	Lower	3,569	4,235	3,892	
	Upper	2,992	3,309	3,069	
	Grad I	1,343	1,265	1,173	
	Grad II	39	79	39	
	<b>Total</b>	7,942	8,888	8,173	
	<b>WEIGHTED</b>	8,053	8,813	8,048	
USF	Lower	9,599	9,768	9,763	
	Upper	13,717	13,764	13,769	
	Grad I	4,148	4,035	4,035	
	Grad II	1,109	1,105	1,105	
	<b>Total</b>	28,573	28,672	28,672	
	<b>WEIGHTED</b>	34,473	34,379	34,380	
FAU	Lower	4,742	4,728	4,633	
	Upper	8,214	8,298	7,966	
	Grad I	1,756	1,931	1,873	
	Grad II	330	282	274	
	<b>Total</b>	15,041	15,239	14,746	
	<b>WEIGHTED</b>	16,633	16,913	16,359	
UWF	Lower	2,071	2,036	2,036	
	Upper	3,446	3,446	3,446	
	Grad I	646	656	656	
	Grad II	85	77	77	
	<b>Total</b>	6,248	6,215	6,215	
	<b>WEIGHTED</b>	6,287	6,258	6,258	

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UCF	Lower	11,279	10,758	10,758	
	Upper	16,637	16,481	16,481	
	Grad I	2,801	2,899	2,899	
	Grad II	685	702	702	
	<b>Total</b>	31,402	30,840	30,840	
	<b>WEIGHTED</b>	33,518	33,219	33,219	
FIU	Lower	8,635	8,685	8,469	
	Upper	11,898	12,480	11,579	
	Grad I	3,592	3,450	3,516	
	Grad II	514	546	520	
	<b>Total</b>	24,639	25,161	24,084	
	<b>WEIGHTED</b>	27,806	28,240	27,222	
UNF	Lower	4,142	4,071	3,926	
	Upper	5,421	5,218	5,208	
	Grad I	879	912	869	
	Grad II	89	40	105	
	<b>Total</b>	10,531	10,241	10,108	
	<b>WEIGHTED</b>	10,159	9,824	9,825	
FGCU	Lower	2,820	2,404	2,404	
	Upper	2,420	2,427	2,427	
	Grad I	514	532	532	
	Grad II	-	10	10	
	<b>Total</b>	5,754	5,373	5,373	
	<b>WEIGHTED</b>	5,329	5,102	5,102	
NCF	Lower	175	170	170	
	Upper	487	486	469	
	<b>Total</b>	662	656	639	
	<b>WEIGHTED</b>	635	630	613	