

**State University System
Access / Support for Students
2008-2009 Budget**

Total Budget Need: \$102.3M

Protecting current students and strategic priorities:

Recognizing the difficulty of the short-term budget situation, the following proposal for enrollment growth is significantly below the level planned collectively by the universities and below the level justified by projected growth in demand. When the funding environment has stabilized, the plan will need to be revisited. In addition, non-recurring enrollment growth funds provided in 2007-08 need to be re-appropriated to continue the needed support for students enrolled this year.

Priority #1: Serving Current Students and Maintaining Current Admission Levels

Unfunded enrollments

Currently, universities anticipate exceeding the legislative funding enrollment caps by as much as **6,000 students (3,950 FTE)** in 2007-08. This number is a *maximum* and will likely decline as universities adjust their policies to lower-than-anticipated funding.

However, by the time the Legislature set funding enrollment caps for 2007-08 in May, universities had already made admission decisions that limited their ability to change course. Enrollments can end up being higher than the funded enrollment capacity if: a) the legislature does not fund as many places as the university assumes will be funded when making admissions decisions, b) more students accept offers of admission than expected, or c) more students return from prior years or increase average course loads. On occasion, the Legislature has funded gaps between actual and funded enrollment levels, although it has not done so the last few years.

Funding this gap is the first priority for any available enrollment growth funds, since universities' obligation must be first to students who are already in the system. Universities with unfunded enrollments should not plan to grow in 2008-09 unless their current enrollment levels are fully funded. To aid them, the Board may consider establishing a system of provisional admissions that would allow a certain percentage of new students to be admitted if funded capacity

becomes available. That would allow more flexibility to universities in making admissions decisions when they do not know how many slots will be funded.

If funded enrollment slots are not created for these students, admissions will have to decline substantially to adjust total enrollment to the funded enrollment level.

Flow-through and maintenance of current numbers of new students.

If we continue to admit exactly the same number of new SUS students, we would project systemwide growth of about **2,500 students (1,570 FTE)** in 2008-09. This represents the continued build-up from enrollment growth in prior years' entering classes.

The table below helps explain why enrollment growth continues even after the number of new students admitted is frozen.

Hypothetical Example: Why Enrollment Growth Continues After New Student Growth Stops						
	Year 1	Year 2	Year 3	Year 4-- Freeze in Freshman Growth	Year 5	Year 6
<i>Freshmen</i>	1	2	3	3	3	3
<i>Sophomores</i>	1	1	2	3	3	3
<i>Juniors</i>	1	1	1	2	3	3
<i>Seniors</i>	1	1	1	1	2	3
<i>Total</i>	4	5	7	9	11	12

Priority #2. Growth in New Students at Upper Division and Graduate Level

If funding is provided to maintain current levels of service, a second but also very important priority would be to fund **1,100 more transfer and graduate students (720 FTE)**, consistent with the state's current population projections for the relevant age groups. The Board's recent freshman enrollment freeze did not apply at these levels, in the anticipation that funding would be made available to meet increases in demand. This assumes no change in the in/out-of-state mix of students.

There is a minimal amount of growth in lower level enrollment; since upper division students take about 30% of their courses at the lower level (just as lower division students take about 20% of theirs at the upper level).

The bulk of these enrollments are at the transfer level, allowing the system to continue its nationally-recognized level of service to transfer students. At the graduate level, the limited growth would be allocated first to the FIU/FAMU law school phase-in and FSU medical student phase-in, which is a prior planned commitment, and second to strategic growth in high priority disciplines.

Anticipated Revisions

Enrollment plan numbers are subject to revision when demographic estimates and actual enrollment figures for 2007-08 become available. Given the limited revenues likely to be available, however, we would commit to these numbers as a **maximum** for the 2008-09 request and would only submit downward revisions.

	Cost to continue services to existing students and maintain current numbers of annual admissions		Minimal growth in new students admitted	Total
	Maximum unfunded enrollment in 2007-2008	Current SUS students-- growth from retention and flow-through	Growth in new transfer and graduate students only (no freshman growth)	Maximum funding request (subject to <i>downward</i> revision when 2007-08 numbers are in)
Lower	1,850	-	100	1,950
Upper	1,450	1,100	400	2,950
Grad I	600	350	200	1,150
Grad II	50	120	20	190
Total	3,950	1,570	720	6,240