



Item: VIII

Wednesday, May 28, 2008

SUBJECT: PRESENTATION ON 2007-08 AND 2008-09 EDUCATIONAL AND GENERAL OPERATING BUDGET REDUCTIONS.

PROPOSED BOARD ACTION

Information Only.

BACKGROUND INFORMATION

On August 28, 2007, the Florida Atlantic University Board of Trustees approved a 2007-08 fiscal year budget amendment reducing the Educational and General Operating Budget by \$6,960,314. This amendment was associated with the recurring General Revenue reduction of \$6,252,978, the off-setting *non-recurring* General Revenue increase of \$792,183, and the five percent tuition increase of \$784,870 that was authorized by the legislature in October 2007. An additional \$2,225,968 recurring General Revenue reduction for the 2007-08 fiscal year was authorized by the legislature during the 2008 regular session, yielding a total net reduction of \$6,901,893 for 2007-08.

As part of the 2008 regular legislative session for the 2008-09 fiscal year, Florida Atlantic University's operating budget was reduced an additional \$10,113,385. This reduction was partially offset by an increase in lottery funding and a six percent increase in undergraduate in-state tuition.

Since July 2007, the University has been preparing for comprehensive budget reductions for the 2007-08 and 2008-09 fiscal years. This presentation will identify the proposed reductions and the process that was followed in making them. There is no requested Board of Trustees action at this time as the reductions will be reflected in the University's 2008-09 Operating Budget that will be formally approved by the Board on June 25, 2008.

IMPLEMENTATION PLAN/DATE

July 1, 2008.

FISCAL IMPLICATIONS

Presents recommended budget reductions associated with the 2008-09 Operating Budget.

Supporting Documentation: PowerPoint Presentation: FAU 2007-2008 and 2008-2009 Operating Budget Reductions

Overview Presented by: Frank T. Brogan, President

Presentation by: Dr. Kenneth A. Jessell, Vice President-Finance
Dr. John Pritchett, University Provost

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Florida Atlantic University Proposed 2007-2008 and 2008-2009 Operating Budget Reductions

Presentation to the
FAU Board of Trustees

May 28, 2008

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



BUDGET REDUCTIONS

July 1, 2007 to July 1, 2008

TIMELINE

June 29, 2007: Chancellor of the Florida State University System notifies university presidents of a 10% budget reduction exercise being conducted by the Governor and the Legislature.

July 11, 2007: Vice President for Financial Affairs Kenneth Jessell informs the university community of the impending budget shortfall and implementation of a freeze on travel, equipment purchases, and hiring except under exceptional circumstances.

July 11 – August 28, 2007: University President Frank Brogan and Executive Officers prepare a detailed budget reduction plan to meet the immediate operating budget shortfall of four percent, totaling \$6,960,314.

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BUDGET REDUCTIONS

July 1, 2007 to July 1, 2008

TIMELINE

August 21, 2007: Vice President for Facilities Tom Donaudy informs the university community on initiatives to reduce energy costs and suggestions for increasing energy conservation.

August 28, 2007: Florida Atlantic University Board of Trustees approves a \$6,960,314 reduction to the Educational and General Operating Budget.

October 2007: Special Legislative Session reduces Florida Atlantic University's Educational and General Operating Budget by \$6,252,978.

January 11, 2008: University President Frank Brogan provides the university community with an update on the 2007-08 Operating Budget with the expectation of additional reductions prior to June 30. The President also establishes a task force to review comprehensive and strategic concepts to guide potential budget reductions.

BUDGET REDUCTIONS

July 1, 2007 to July 1, 2008

TIMELINE

January 16, 2008: First meeting of the Presidential Budget Task Force. Members meet approximately three times per month during the Spring semester, including a Saturday summit with Deans and Vice Presidents.

March 17, 2008: President Brogan informs the university community that Florida Atlantic University's budget priorities and strategies are outlined in a Question and Answer document available on the university home page at <http://www.fau.edu/president/budget.php>

April 2008: The 2008 Legislative Session results in additional reductions to the 2007-08 Operating Budget totaling \$2,225,968. Additionally, the 2008-09 Operating Budget is reduced by \$10,146,132, partially off-set with a tuition increase and additional Lottery revenue.

AUGUST 2007 REDUCTIONS

Throughout the \$6,960,314 budget reduction process, Florida Atlantic University followed these priorities and strategies:

- Continued focus on FAU's *Strategic Plan*
- Minimize the impact on instruction and enrollment
- Ensure currently enrolled students maintain timely progress toward degree
- Maintain the integrity of our teaching, research and service missions
- Protect FAU's personnel, physical, and financial assets
- Eliminate duplication of effort in all areas
- Consolidate programs and activities to achieve economies
- Look to methods to improve efficiency
- Examine ways to shift costs to users and beneficiaries
- Examine ways to fund programs and activities from different funds

AUGUST 2007 REDUCTIONS

- Increase class size to the extent pedagogically acceptable
- Maximize efficient use of classrooms and offices
- Consider alternative work schedules to achieve savings and efficiencies
- Examine productivity of all units and programs
- Fill only critically needed positions
- Restrict travel to only essential meetings
- Limit number of individuals traveling to the same meeting—take notes!
- Examine assignments of faculty and staff to achieve maximum efficiency
- Maximize the use of distance education and video/telephone conferencing
- Collaborative discussions and decision-making regarding reductions

PRESIDENTIAL BUDGET TASK FORCE MEMBERS

John Pritchett	University Provost and Chief Academic Officer, Co-chair
Kenneth Jessell	Vice President-Financial Affairs, Co-chair
Chris Davis Ayala	Student Representative
Anne Boykin	Dean, College of Nursing
Charles Brown	Vice President-Student Affairs
Azita Dashtaki	Assistant Vice President-Facilities
El pagnier Hudson	Director, Human Resources
Norman Kaufman	Associate Provost-Academic Budget and Planning
David Kian	University General Counsel
Tim Lenz	Professor of Political Science and United Faculty of Florida Representative
Dorothy Russell	Associate Vice President-Financial Affairs and University Budget Director
Eric Shaw	Trustee, Professor of Marketing and President- University Faculty Senate
Joyanne Stephens	Vice President-Broward Campuses

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CORE VALUES OF THE PRESIDENTIAL BUDGET TASK FORCE

Strategic Goal 1: Providing Increased Access to Higher Education

- **Objective 10: Award graduate and undergraduate degrees in targeted and non-targeted areas consistent with Board of Trustees-approved Board of Governors Accountability Targets.**
- **Objective 3: Promote the academic success and improve the retention rate of first-time-in-college (FTIC) students.**
- **Objective 4: Promote timely completion of degrees and increase the graduation rate of FTIC students.**
- **Objective 5: Promote the timely completion of degrees and increase the graduation rate of Associate in Arts transfer students.**
- **Objective 11: Develop and implement mission-driven academic enrollment and program plans for each campus.**

Strategic Goal 3: Building World-Class Academic Programs and Research Capacity

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GUIDING PRINCIPLES OF THE PRESIDENTIAL BUDGET TASK FORCE

1. **Identify and evaluate opportunities for merging or consolidating campuses, colleges, departments, or programs.**
2. **Minimize inefficient and duplicative support and administrative functions and activities across campuses.**
3. **Minimize inefficient duplicate course offerings across campuses.**
 - * **maximize university credit hour production in order to serve the most students possible with available resources**
 - * **reduce travel expenses and associated assignment time allocation**
4. **Refine and focus academic program mix (and supporting services) on each partner campus to define a “core academic role” for each location. May include “build-back” plans, e.g., to develop biotechnology hub in Jupiter.**

GUIDING PRINCIPLES OF THE PRESIDENTIAL BUDGET TASK FORCE

5. **Refocus selectively and strengthen college missions and program mix.**
6. **Reaffirm commitment to research activities and determine how that will be accomplished with tangible actions.**
 - * **continue to individualize faculty workload assignments to achieve optimal productivity in instruction, research, and service consistent with strategic objectives**
7. **Refocus role, scope, and purpose of university libraries across campuses to match specific program requirements.**
8. **Identify and evaluate potential retirement incentive programs and link cost savings to both benefits for retirees and incentives to units (e.g., some cost savings return to units to strengthen on-going activities).**

GUIDING PRINCIPLES OF THE PRESIDENTIAL BUDGET TASK FORCE

- 9. Identify and evaluate potential alternative work schedule or assignment opportunities (e.g., “job share” arrangements).**
- 10. Identify and evaluate potential workforce cost saving strategies.**
 - * targeted temporary salary reductions**
 - * targeted temporary furloughs**
 - * voluntary reductions in effort to help avoid layoffs**
- 11. Evaluate opportunities to assign costs to users of services when other lower cost alternatives exist.**
- 12. Eliminate subscriptions and memberships that do not have a demonstrated and essential link to achieving key strategic goals (i.e., goals 1 and 3) and their subsidiary objectives.**

GUIDING PRINCIPLES OF THE PRESIDENTIAL BUDGET TASK FORCE

- 13. Evaluate the need for Educational and General (E&G) support for programs, centers, and institutes that have access to alternative sources of funding.**
- 14. Evaluate the potential for expanded use of technology to achieve savings or to cost-effectively improve the quality of services, processes, and functions.**

REMEMBER....

For the period July 1, 1991 – June 30, 2007,
Florida Atlantic University incurred \$29,909,036
in Operating Budget reductions.

\$29,909,036

TOTAL NEW REDUCTIONS July 1, 2007 – July 1, 2008

Grant and Aid General Revenue

2007 Session "C", 2007-08 Budget	\$ 6,212,285
2008 Session, 2007-08 Budget	\$ 2,225,968
2008 Session, 2008-09 Budget	\$10,113,385

Total Grant and Aid General Revenue Reductions **\$18,551,638**

Student Financial Aid General Revenue

2007 Session "C", 2007-08 Budget	\$ 40,693
2008 Session, 2008-09 Budget	\$ 32,747

Total Student Financial Aid General Revenue Reductions **\$ 73,440**

Grand Total **\$18,625,078**

REVENUE OFFSET July 1, 2007 – July 1, 2008

2007-08	5% Undergraduate Tuition Increase	\$1,727,607
2008-09	6% Undergraduate Tuition Increase	\$1,983,010
2008-09	Lottery Funds to Offset General Revenue Reductions	<u>\$5,287,272</u>
	Total Revenue Offset	\$8,997,889

NET REDUCTIONS July 1, 2007 – July 1, 2008

General Revenue Reduction	\$ 18,625,078
Less Tuition Offset and Lottery Revenue	<u>\$ 8,997,889</u>
Net Reductions	\$ 9,627,189

THE COST OF LIVING IS KILLING US

Regular 399 ⁹/₁₀
Super+ 3.99 ⁹/₁₀
Plus 408 ⁹/₁₀

South Florida's inflation rate outpaces nation's

OUCH: Tary Robinson, of Hollywood, answers with a gesture when asked about gas prices as she fills up at the NesStore on Congress Avenue in Boca Raton on Wednesday. She paid 3.899 for regular. "I drive all over for work and it's tax deductible, but it still hurts," she said. Staff photo/George Wilson

Feeling the money crunch
Many people feel that they are barely making ends meet, inflation is the culprit, rising at a faster pace than the median hourly wage.

BY HARRIET JOHNSON BRACKLEY
STAFF WRITER

The nation's official inflation rate in April rose a slight 0.2 percent, but in South Florida, it sure doesn't feel that way.

Consumer prices — for gas, food and other products — are soaring at the fastest pace in the nation, according to figures released Wednesday by the Bureau of Labor Statistics (BLS). But wages here haven't kept pace with inflation. That combination is putting pressure on local consumers.

The Miami-Fort Lauderdale metropolitan area topped all other cities, with a 4.9 percent annual inflation rate through April. The national rate was 3.9 percent.

Category	Rate
Inflation, South Florida	5.8%
Rise in wages Palm Beach County	4.6%
Inflation, United States	4.1%
Rise in wages Broward County	3.2%

MONEY-SAVING GAS TIPS
For advice on how to save on gas — including

BUDGET SMARTER
Get more on saving tips and tools with

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FLORIDA ATLANTIC UNIVERSITY'S BUDGET REDUCTION PLAN

is consistent with Florida Atlantic University's **Mission Statement:**

Florida Atlantic University is a public research university with multiple campuses along the southeast Florida coast serving a uniquely diverse community. It promotes academic and personal development, discovery, and lifelong learning. FAU fulfills its mission through excellence and innovation in teaching, outstanding research and creative activities, public engagement and distinctive scientific and cultural alliances, all within an environment that fosters inclusiveness.

FLORIDA ATLANTIC UNIVERSITY'S BUDGET REDUCTION PLAN

is consistent with Florida Atlantic University's **Vision Statement**:

Florida Atlantic University aspires to be recognized as a university of first choice for excellent and accessible undergraduate and graduate education, distinguished for the quality of its programs across multiple campuses, emulated for its collaborations with regional partners and internationally acclaimed for its contributions to creativity and research.

FLORIDA ATLANTIC UNIVERSITY'S BUDGET REDUCTION PLAN

is consistent with Florida Atlantic University's **Values Statement**:

Florida Atlantic University values an academic environment that facilitates intellectual growth through open and honest expression. The university is committed to excellence at all levels of the educational and creative experience, to success for all students and to development of the capacity to make reasoned and discriminating judgments with respect for differences and diversity in ideas. The university is dedicated to lifelong learning, which encourages the continual use of the mind. The university plays a vital role in the life of the surrounding community, in society and as an engine for economic development.

FLORIDA ATLANTIC UNIVERSITY'S BUDGET REDUCTION PLAN

Is consistent with Florida Atlantic University's **Strategic Goals:**

GOAL 1: PROVIDING INCREASED ACCESS TO HIGHER EDUCATION

Florida Atlantic University will continue to provide access to higher education for residents of the region, the state and the nation and will respond to the competitive economic environment by increasing the number of degrees granted to students at all levels.

GOAL 2: MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS

Florida Atlantic University will commit academic and fiscal resources to meeting Florida's need for trained professionals in nursing, teaching and advanced technology. FAU will demonstrate its commitment to recruiting and preparing students in these vital professions and to identifying emerging trends in the labor force.

FLORIDA ATLANTIC UNIVERSITY'S BUDGET REDUCTION PLAN

Is consistent with Florida Atlantic University's **Strategic Goals:**

GOAL 3: BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

Florida Atlantic University will develop academic and research programs of the highest caliber to support Florida's strategic engagement in building an economy based on high technology and to foster a culture enriched by scholarly inquiry.

GOAL 4: MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES

Florida Atlantic University will be a full participant in the life of its seven-county service region. It will advance economic development, encourage regional cooperation and sustainability, build partnerships in key areas of community need and enrich lives through lifelong learning.

FLORIDA ATLANTIC UNIVERSITY'S BUDGET REDUCTION PLAN

Is consistent with Florida Atlantic University's Strategic Goals:

GOAL 5: BUILDING A STATE-OF-THE-ART INFORMATION TECHNOLOGY ENVIRONMENT

Florida Atlantic University's information technology will meet the requirements of the faculty, students, staff and administration, responding to growth and offering expanded, faster and more reliable services in teaching, research, service and administration.

GOAL 6: ENHANCING THE PHYSICAL ENVIRONMENT

Florida Atlantic University will create a physical environment that fosters learning and promotes cultural and social interaction among the university's diverse communities.

FLORIDA ATLANTIC UNIVERSITY'S BUDGET REDUCTION PLAN

Is consistent with Florida Atlantic University's Strategic Goals:

GOAL 7: INCREASING THE UNIVERSITY'S VISIBILITY

Florida Atlantic University will increase its visibility and strengthen its image locally, regionally, nationally and internationally by enhancing communication with internal and external audiences.

FLORIDA ATLANTIC UNIVERSITY'S BUDGET REDUCTION PLAN

Florida Atlantic University's budget reduction plan:

- Was developed through a collegial and collaborative process.
- Has some negative ramifications.
- Will not satisfy every constituency.

While the budget reduction plan protects programs, activities and services that are central to the academic mission of the university and fulfills the university's commitment to diversity and inclusiveness, it will negatively impact many aspects of university operations.

WHAT DO THESE REDUCTIONS MEAN?

NEGATIVE IMPACT:

- Fewer Faculty Positions
- Fewer Staff Positions
- Some class sizes will be larger
- Some reduction in course and program availability
- Higher student/faculty ratios
- Reduced operating hours for some services
- Reduced library holdings
- Longer processing time for some services
- Increased risk of loss due to reduced staffing and internal controls

WHAT DO THESE REDUCTIONS MEAN?

NEGATIVE IMPACT (continued):

- Difficulties in recruiting and retaining quality faculty and staff if funding situation does not improve
- Low morale among employees due to two years of no base salary increases and higher costs of living
- Reduced funding for professional development in order to sustain current academic pedagogy
- Increase in deferred maintenance of buildings and grounds
- Inefficiencies and loss in instructional competitiveness due to inability to replace aging and obsolete equipment

WHAT DO THESE REDUCTIONS MEAN?

NEGATIVE IMPACT (continued):

- Reduced faculty and staff involvement in local and professional communities
- Reduced resources for state funded research, restricting knowledge expansion, economic development, and global competitiveness
- Accreditation sustainability if revenues continue to decline (SACS position statement)
<http://www.sacscoc.org/pdf/Budget%20Reductions%20Statement.pdf>
- Limited growth of efforts to enhance campus life for students
- Limited growth of efforts to implement new internships and career opportunities for students

WHAT DO THESE REDUCTIONS MEAN?

NEGATIVE IMPACT (continued):

- Postponement of additional services to better meet the needs of students
- Shift of some base-funded activities to fee-for-service activities
- Limited ability to elevate the University's awareness level to outside markets

WHAT DO THESE REDUCTIONS MEAN?

POSITIVE IMPACT:

- Commitment to student access and success – meet enrollment plan
- Majority of personnel reductions through positions that have been kept unfilled in anticipation of budget reductions
- No layoffs of personnel but there will be some positions impacted by non-renewal of employment and reassignments
- More efficient use of faculty and staff time and effort
- Reexamination of focus on our core missions
- Creative solutions to fiscal exigencies
- Entrepreneurial spirit
- Reduced redundancies
- Honest and open processes and communications

WHAT DO THESE REDUCTIONS MEAN?

POSITIVE IMPACT (continued):

- Emphasis on building collaborations and cooperative arrangements
- Shared responsibilities to problem solving
- Using resources more efficiently and effectively
- Reemphasis on service delivery to our constituents
- “Reality check” with an eye to the future
- Processes in place to review, assess, and plan for new and innovative approaches to support our mission in difficult times

DISTRIBUTION OF REDUCTIONS BY AREA

- All Presidential and Vice Presidential areas participated in the reductions EXCEPT for Police and Campus Security.
- All tuition increase funding will be directed to Academic Affairs to fulfill Strategic Goal 1 Objectives.
- Non-academic units absorbed reductions equal to 40 percent more than proportional share.

DISTRIBUTION OF REDUCTIONS BY AREA

<u>Area</u>	<u>Reduction</u>
Academic Affairs	\$ 6,614,337
President's Area	\$ 185,650
Broward Campuses	\$ 522,980
Treasure Coast Campus	\$ 135,423
MacArthur Campus	\$ 137,518
Financial Affairs	\$ 409,226
University Advancement	\$ 109,577
Student Affairs	\$ 171,078
Facilities/Physical Plant	\$1,173,685
Communications	\$ 94,275
General Revenue Student Financial Aid	\$ 73,440
Total Reductions	\$9,627,189

REDUCTIONS BY AREA

Academic Affairs	\$6,614,337
College of Architecture, Urban and Public Affairs	
Dorothy F. Schmidt College of Arts and Letters	
Charles E. Schmidt College of Biomedical Science	
Barry Kaye College of Business	
College of Education	
College of Engineering and Computer Science	
Harriet L. Wilkes Honors College	
Christine E. Lynn College of Nursing	
Charles E. Schmidt College of Science	
University Libraries	
Undergraduate Programs	
Information Resource Management	
VP Research	
Provost (including Admissions, Registrar, Undergraduate Programs)	

**SUMMARY OF CUMULATIVE BUDGET
REDUCTIONS
and
REVISED CAMPUS ACADEMIC PLANS
By College/Unit**

EFFECTIVE JULY 1, 2008

(Note that dollar figures include all reductions from July 1, 2007 forward.)

**The College of Architecture,
Urban and Public Affairs**

Architecture, Urban, and Public Affairs: \$822,404

- Closed one non-instructional center (Center for Urban Research and Empowerment)
- Reduced state funding for second non-instructional center (Center for Urban and Environmental Solutions)
- Consolidated course offerings and adjusted scope of campus program plans (see revised exhibit on campus degree programs) in order to match programs to available resources

Impact: Reduction in duplicate sections partially offset by higher enrollment limits in other locations. Positive effect from more efficient use of faculty time and effort in remaining locations.

The College of Architecture, Urban and Public Affairs at Davie DRAFT REVISION FOR 2008

<u>Degree Level</u>	Academic Program Offerings – Current and Planned		
	<small>Key: Orange entry indicates Partial Program; Green entry indicates Service Courses</small>		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	Criminal Justice	Criminal Justice	Criminal Justice
	Public Management	Public Management	Public Management
	Social Work	Social Work	Social Work
Master's Programs	Criminology & Criminal Justice	---	
Doctoral Programs		---	

**The College of Architecture, Urban and Public Affairs at Ft. Lauderdale
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	Architecture	Architecture	Architecture
	Urban & Regional Planning	Urban & Regional Planning	Urban & Regional Planning
Master's Programs	---	---	
	Public Administration	Public Administration	Public Administration
	Urban & Regional Planning	Urban & Regional Planning	Urban & Regional Planning
	Not for Profit Mgt.	Not for Profit Mgt.	Not for Profit Mgt.
	---	---	
	---	---	Architecture
Doctoral Programs	Public Administration	Public Administration	Public Administration

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**The College of Architecture, Urban and Public Affairs at Boca Raton
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	Criminal Justice	Criminal Justice	Criminal Justice
	Public Management	Public Management	Public Management
	Social Work	Social Work	Social Work
	Architecture (Lower Level)	Architecture (Lower Level)	Architecture (Lower Level)
	Urban & Regional Planning (Lower level)	Urban & Regional Planning (Lower level)	Urban & Regional Planning (Lower level)
Master's Programs	Not for Profit Mgt.	Not for Profit Mgt.	Not for Profit Mgt.
	Criminology/Criminal Justice	Criminology/Criminal Justice	Criminology/Criminal Justice
	Public Administration	Public Administration	Public Administration
	Social Work	Social Work	Social Work
Doctoral Programs	Public Administration	Public Administration	Public Administration

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



**The College of Architecture, Urban and Public Affairs at Jupiter
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned <small>Key: Orange entry indicates Partial Program; Green entry indicates Service Courses</small>		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	Criminal Justice	Criminal Justice	Criminal Justice
	Public Management	Public Management	Public Management
	Social Work	Social Work	Social Work
Master's Programs	Criminology & Criminal Justice	---	---
	Public Administration	Public Administration	Public Administration
Doctoral Programs	---	---	---



**The College of Architecture, Urban and Public Affairs at Port St. Lucie
DRAFT REVISIONS FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned <small>Key: Orange entry indicates Partial Program; Green entry indicates Service Courses</small>		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	Criminal Justice	---	---
	Social Work	---	---
Master's Programs	---	---	---
Doctoral Programs	---	---	---



The Dorothy F. Schmidt College of Arts & Letters

Dorothy F. Schmidt College of Arts and Letters: \$650,000

- Closed Center for Electronic Communications (with accompanying savings from unfilled positions and expense budgets)
- Reorganizing college administration (potentially eliminating staff positions)
- Reorganizing School of the Arts
- Eliminating Center for Interdisciplinary Studies

Impact: These reductions allow the college to concentrate resources on instructional activities including required courses for majors within and outside the college and in support of the core curriculum. Plan allows college to fully support summer instruction.

**The Dorothy F. Schmidt College of Arts and Letters at Davie
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	Communication Studies	Communication Studies	Communication Studies
	English	English	English
	History	History	History
	Arts & Humanities	Arts & Humanities	Arts & Humanities
	Social Science	Social Science	Social Science
	Political Science	Political Science	Political Science
	Sociology	Sociology	Sociology
	Art History	Art History	Art History
	Graphic Design	---	---
	Studio Art	---	---
	Multimedia Studies	Multimedia Studies	Multimedia Studies
	Music	Music	Music
	Jewish Studies	---	---
			Media, Culture & Society
Master's Programs	---	---	
Doctoral Programs	---	---	

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



**The Dorothy F. Schmidt College of Arts and Letters at Ft. Lauderdale
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>2008-09</u>	<u>2010-11</u>
Undergraduate	Computer Arts in Animation	Computer Arts in Animation	Computer Arts in Animation
	Graphic Design	Graphic Design	Graphic Design
	Multimedia Studies	Multimedia Studies	Multimedia Studies
	Art History	Art History	Art History
	Studio Art	Studio Art	Studio Art
Master's Programs	Computer Arts	Computer Arts	Computer Arts
	Graphic Design	Graphic Design	Graphic Design
			Multimedia Studies and Computer Engin.
Doctoral Programs	---	---	---

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



The Dorothy F. Schmidt College of Arts and Letters at Boca Raton – DRAFT REVISION FOR 2008

Degree Level	Academic Program Offerings – Current and Planned		
	Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	2007-08	Proposed for 2008-09	Proposed for 2010-11
Undergraduate	Anthropology	Anthropology	Anthropology
	Art History	Art History	Art History
	Graphic Design	Graphic Design	Graphic Design
	Studio Art	Studio Art	Studio Art
	Communication Studies	Communication Studies	Communication Studies
	English	English	English
	French	French	French
	German	German	German
	Italian	Italian	Italian
	Linguistics	Linguistics	Linguistics
	Spanish	Spanish	Spanish
	History	History	History
	Jewish Studies	Jewish Studies	Jewish Studies
	Arts & Humanities	Arts & Humanities	Arts & Humanities
	Social Science	Social Science	Social Science
	Music	Music	Music
	Philosophy	Philosophy	Philosophy
	Political Science	Political Science	Political Science
	Sociology	Sociology	Sociology
	Theatre	Theatre	Theatre
Multimedia Studies	Multimedia Studies	Multimedia Studies	
		Media, Culture & Society	

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



The Dorothy F. Schmidt College of Arts and Letters at Boca Raton- DRAFT REVISION FOR 2008 (con't)

Degree Level	Academic Program Offerings – Current and Planned		
	Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	2007-08	Proposed for 2008-09	Proposed for 2010-11
Master's Programs	Anthropology	Anthropology	Anthropology
	Graphic Design	Graphic Design	Graphic Design
	Studio Art	Studio Art	Studio Art
	Communication	Communication	Communication
	English	English	English
	Creative Writing	Creative Writing	Creative Writing
	Comparative Literature	Comparative Literature	Comparative Literature
	French	French	French
	Linguistics	Linguistics	Linguistics
	Spanish	Spanish	Spanish
	History	History	History
	Liberal Studies	Liberal Studies	Liberal Studies
	Music	Music	Music
	Sociology	Sociology	Sociology
	Political Science	Political Science	Political Science
	Theatre	Theatre	Theatre
Women's Studies	Women's Studies	Women's Studies	
Doctoral Programs	Comparative Studies	Comparative Studies	Comparative Studies

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



**The Dorothy F. Schmidt College of Arts and Letters at Jupiter
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned <small>Key: Orange entry indicates Partial Program; Green entry indicates Service Courses</small>		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
	English	English	English
	History	History	History
	Arts & Humanities	Arts & Humanities	Arts & Humanities
	Social Science	Social Science	Social Science
	Political Science	Political Science	Political Science
	Anthropology	Anthropology	Anthropology
	Art History	Art History	Art History
	Studio Art	Studio Art	Studio Art
	Music	Music	Music
	Theatre	Theatre	Theatre
		Multimedia Studies	Multimedia Studies
		Sociology	Sociology
Master's Programs	---	---	---
Doctoral Programs	---	---	---



**The Dorothy F. Schmidt College of Arts and Letters at Port St. Lucie
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned <small>Key: Orange entry indicates Partial Program; Green entry indicates Service Courses</small>			
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>	
Undergraduate	English	English	English	
	History	History	History	
	Arts & Humanities	---	---	
	Social Science	---	---	
	Anthropology	Anthropology	Anthropology	
	Communication	Communication	Communication	
	Music	Music	Music	
	Theatre	Theatre	Theatre	
		---	---	Sociology
		---	---	Political Science
Master's Programs	---	---	---	
Doctoral Programs	---	---	---	



The Charles E. Schmidt College of Biomedical Science

The Charles E. Schmidt College of Biomedical Science: \$942,000

- Reductions in non-instructional expenses related to partnership participants.

Impact: These reductions will allow the college to continue the phase-in of the full four-year medical education program.

The Barry Kaye College of Business

Barry Kaye College of Business: \$930,000

- Seeks to maintain funding for instructional units by concentrating resources efficiently following a revised campus program plan (see exhibit on campus degree programs);
- Eliminates funding match for Small Business Development Center leading to anticipated closure on December 31, 2008;
- Dissolution of the Department of Industry Studies leading to administrative reductions and cost savings (programs and faculty will be transferred to other departments);
- Administrative savings from the reduction of one dean-level position and three support positions;
- Restructure summer teaching assignments to utilize more instructors in order to increase course offerings;
- Reduce operating expenses and equipment purchases;
- Reduce number of specializations within programs to use faculty time more effectively.

Impact: These reductions allow the college to concentrate resources on instructional activities including required courses for majors. Campus program realignments provide critical groupings of core faculty in three "hubs" and allow for workable distance learning options across campus pairings.

**The Barry Kaye College of Business at Davie
DRAFT REVISIONS FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	Accounting	Accounting	Accounting
	Management Info Systems	Management Info Systems	Management Info Systems
	Management	Management	Management
	International Business	International Business	International Business
	Marketing	Marketing	Marketing
	Economics	Economics	Economics
	Finance	Finance*	Finance*
	Health Administration	Health Administration	Health Administration
	Hospitality and Tourism	---	---
	Real Estate	---	---
Master's Programs	---	---	Accounting
	---	---	MBA

*Pending Faculty



**The Barry Kaye College of Business at Ft. Lauderdale
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	---	---	---
Master's Programs	Business Administration	Business Administration	Business Administration
	Accounting	Accounting	Accounting
	Forensic Accounting*	Forensic Accounting*	Forensic Accounting*
Doctoral Programs	Business Administration	---	---

*Executive Programs



**The Barry Kaye College of Business at Boca Raton
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	Accounting	Accounting	Accounting
	Management Info Systems	Management Info Systems	Management Info Sys.
	Economics	Economics	Economics
	Finance	Finance	Finance
	Health Administration	Health Administration	Health Administration
	Hospitality & Tourism	Hospitality & Tourism	Hospitality & Tourism
	Real Estate	Real Estate	Real Estate
	Management	Management	Management
	International Business	International Business	International Business
	Marketing	Marketing	Marketing
Master's Programs	Business Administration	Business Administration	Business Administration
	Economics	Economics	Economics
	Finance	Finance	Finance
	Health Administration	Health Administration	Health Administration
	Accounting	Accounting	Accounting
		Music Business	Music Business
	Taxation	Taxation	
	---	Sports Management	Sports Management
Doctoral Programs	Business Administration	Business Administration	Business Administration

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



**The Barry Kaye College of Business at Jupiter
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	Accounting	---	----
	Finance	---	---
	Management	---	---
	Marketing	---	---
Master's Programs	Business Administration	---	---

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



**The Barry Kaye College of Business at Port St. Lucie
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007- 08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	Accounting	Accounting*	Accounting*
	Finance	Finance*	Finance*
	Management	Management: SB*	Management: SB*
	Marketing	Marketing*	Marketing*

*Pending Faculty

College of Education

College of Education: \$1,100,000

- Maintained campus program distribution and ability to serve current levels of student enrollment by transferring support budgets to non-state sources
- Withdrawing state support from Center for Holocaust and Human Rights Education (actively seeking alternative sources of funds to continue center operations)
- Decreased number of regular faculty offering instruction by not filling vacant positions
- Heavier reliance on well-qualified adjuncts to deliver courses and programs
- Balanced reductions in number of sections through increased class sizes and more effective section management

Impact: These reductions rely on staff reductions through attrition and on using funds from outside sources including auxiliaries. Potential for meeting increased student demand is extremely limited due to lack of faculty.

The College of Education at Davie - DRAFT REVISION FOR 2008

Academic Program Offerings – Current and Planned
Key: Orange entry indicates Partial Program; Green entry indicates Service Courses

Degree Level	2007-08	Proposed for 2008-09	Proposed for 2010-11
Undergraduate	Elementary Education	Elementary Education	Elementary Education
	Exceptional Student Ed	Exceptional Student Ed	Exceptional Student Ed
	Exercise Science	Exercise Science	Exercise Science
	Secondary Education	Secondary Education Early Childhood – Child Care	Secondary Education Early Childhood – Child Care
Master's Programs	Curriculum & Instruction	Curriculum & Instruction	Curriculum & Instruction
	Educational Leadership	Educational Leadership	Educational Leadership
	Educational Psychology	Educational Psychology	Educational Psychology
	Elementary Education	Elementary Education	Elementary Education
	Exercise Science	Exercise Science	Exercise Science
	Multicultural Education	Multicultural Education	Multicultural Education
	Reading	Reading	Reading
	Counselor Education	Counselor Education	Counselor Education
	Early Childhood	Early Childhood	Early Childhood
	Educational Research	---	---
	Educational Technology	Educational Technology	Instructional Technology
	Exceptional Student Ed	Exceptional Student Ed	Exceptional Student Ed
	---	---	Secondary Education
Specialist Programs	Educational Leadership-SP	Educational Leadership-SP	Educational Leadership-SP
	Counselor – SP	Counselor – SP	Counselor – SP
	Curriculum and Instruction – SP	Curriculum and Instruction – SP	Curriculum and Instruction – SP
Doctoral Programs	Educational Leadership	Educational Leadership	Educational Leadership

The College of Education at Boca Raton - DRAFT REVISION FOR 2008			
<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Under-graduate	Elementary Education	Elementary Education	Elementary Education
	Exceptional Student Ed	Exceptional Student Ed	Exceptional Student Ed
	Exercise Science	Exercise Science	Exercise Science
	Secondary Education	Secondary Education	Secondary Education
	---	Early Childhood - Child Care	Early Childcare-Child Care
Master's Programs	Counselor Education	Counselor Education	Counselor Education
	Curriculum & Instruction	Curriculum & Instruction	Curriculum & Instruction
	Early Childhood	Early Childhood	Early Childhood
	Educational Leadership	Educational Leadership	Educational Leadership
	Elementary Education	Elementary Education	Elementary Education
	Educational Psychology	Educational Psychology	Educational Psychology
	Multicultural Education	Multicultural Education	Multicultural Education
	Reading	Reading	Reading
	Speech/Language	Speech/Language	Speech/Language
	Exceptional Student Ed	Exceptional Student Ed	Exceptional Student Ed
	Educational Research	---	---
	Educational Technology	Educational Technology	Instructional Technology
	---	Performance Technology	---
	---	---	Secondary Education
---	---	Environmental Education	
		TESOL	

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



The College of Education at Boca Raton – DRAFT REVISION FOR 2008			
<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>2008-09</u>	<u>2010-11</u>
Specialist Programs	Educational Leadership-SP	Educational Leadership-SP	Educational Leadership-SP
	Counselor Education-SP	Counselor Education-SP	Counselor Education-SP
	Curriculum & Instruction -SP	Curriculum & Instruction -SP	Curriculum & Instruction -SP
Doctoral Programs	Counselor Education	Counselor Education	Counselor Education
	Educational Leadership	Educational Leadership	Educational Leadership
	Exceptional Student Ed	Exceptional Student Ed	Exceptional Student Ed
	Curriculum & Instruction	Curriculum & Instruction	Curriculum & Instruction

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



The College of Education at Jupiter – DRAFT REVISION FOR 2008

Degree Level	Academic Program Offerings – Current and Planned			
	Key: Orange entry indicates Partial Program; Green entry indicates Service Courses			
	2007-08	2008-09	2010-11	
Undergraduate	Elementary Education	Elementary Education	Elementary Education	
	Exceptional Student Ed	Exceptional Student Ed	Exceptional Student Ed	
	Secondary Education	Secondary Education	Secondary Education	
	---	Early Childhood-Child Care	Early Childhood-Child Care	
	Exercise Science	Exercise Science	Exercise Science	
Master's Programs	Curriculum & Instruction	Curriculum & Instruction	Curriculum & Instruction	
	Educational Psychology	Educational Psychology	Educational Psychology	
	Elementary Education	Elementary Education	Elementary Education	
	Reading	Reading	Reading	
	Counselor Education	Counselor Education	Counselor Education	
	Early Childhood	Early Childhood	Early Childhood	
	Educational Leadership	Educational Leadership	Educational Leadership	
	Educational Research	---	---	
	Exceptional Education	Exceptional Education	Exceptional Education	
	Multicultural Education	Multicultural Education	Multicultural Education	
			Secondary Education	
			Environmental Education	
	Specialist Programs	Education Leadership –SP	Education Leadership –SP	Education Leadership –SP
		Counselor Ed –SP	Counselor Ed –SP	Counselor Ed –SP
	Curriculum & Instruction -SP	Curriculum & Instruction -SP	Curriculum & Instruction -SP	
Doctoral Programs	Educational Leadership	Educational Leadership	Educational Leadership	
	Curriculum & Instruction	Curriculum & Instruction	Curriculum & Instruction	

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



The College of Education at Port St. Lucie – DRAFT REVISION FOR 2008

Degree Level	Academic Program Offerings – Current and Planned		
	Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	2007-08	2008-09	2010-11
Under-graduate	Elementary Education	Elementary Education	Elementary Education
	Exceptional Student Ed	Exceptional Student Ed	Exceptional Student Ed
	Secondary Education	Secondary Education	Secondary Education
	---	Early Childhood-Child Care	Early Childhood – Child Care
	Exercise Science	Exercise Science	Exercise Science
Master's Programs	Reading	Reading	Reading
	Counselor Education	Counselor Education	Counselor Education
	Curriculum & Instruction	Curriculum & Instruction	Curriculum & Instruction
	Early Childhood	Early Childhood	Early Childhood
	Educational Leadership	Educational Leadership	Educational Leadership
	Educational Psychology	Educational Psychology	Educational Psychology
	Elementary Education	Elementary Education	Elementary Education
	Exceptional Student Ed	Exceptional Student Ed	Exceptional Student Ed
	Multicultural Education	Multicultural Education	Multicultural Education
			Secondary Education
Specialist Programs	Counselor Ed-SP	Counselor Ed-SP	Counselor Ed-SP
	Educational Leadership-SP	Educational Leadership-SP	Educational Leadership-SP
	Curriculum & Instruction-SP	Curriculum & Instruction-SP	Curriculum & Instruction-SP
Doctoral Programs	Educational Leadership	Educational Leadership	Educational Leadership
	Curriculum & Instruction	Curriculum & Instruction	Curriculum & Instruction

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



College of Engineering & Computer Science

College of Engineering and Computer Science: \$939,333

- Reorganized scope of program offerings on each campus (refer to exhibit on campus academic programs) with cessation of Computer Science and Engineering program in Davie to concentrate on meeting high enrollment demand in other departments
- Conversion of 12-month faculty appointments to more traditional 9-month appointments
- Moratorium on replacing senior level faculty who have had primarily non-instructional assignments
- Staff reassignments to maximize productivity
- Restructure summer programs to maximize value to students by shifting required elements to fall and spring semesters

Impact: These reductions rely in part on faculty and staff reassignments, but do include several non-renewals of current personnel. Major downstream benefit to students enrolled in growing departments.

**The College of Engineering at Davie
DRAFT REVISIONS FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	Computer Engineering	---	---
	Computer Science	---	---
	Information Engineering Technology	---	---

The College of Engineering at Boca Raton – DRAFT REVISION FOR 2008

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	Civil Engineering	Civil Engineering	Civil Engineering
	Computer Engineering	Computer Engineering	Computer Engineering
	Computer Science	Computer Science	Computer Science
	Electrical Engineering	Electrical Engineering	Electrical Engineering
	Mechanical Engineering	Mechanical Engineering	Mechanical Engineering
	Ocean Engineering*	Ocean Engineering*	Ocean Engineering
Master's Programs	Civil Engineering	Civil Engineering	Civil Engineering
	Computer Engineering	Computer Engineering	Computer Engineering
	Computer Science	Computer Science	Computer Science
	Electrical Engineering	Electrical Engineering	Electrical Engineering
	Mechanical Engineering	Mechanical Engineering	Mechanical Engineering
	Ocean Engineering*	Ocean Engineering*	Ocean Engineering*
	---	Systems Engineering	Systems Engineering
	---	Bioengineering	Bioengineering
	---	---	Environmental Engr.
	---	---	Healthcare Engineering

* Portions of upper level and graduate programs are offered at the Dania Beach/SeaTech Campus

**The College of Engineering at Boca Raton – con't
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Doctoral Programs	Computer Engineering	Computer Engineering	Computer Engineering
	Computer Science	Computer Science	Computer Science
	Electrical Engineering	Electrical Engineering	Electrical Engineering
	Mechanical Engineering	Mechanical Engineering	Mechanical Engineering
	Ocean Engineering*	Ocean Engineering*	Ocean Engineering*
	---	---	Civil Engineering

* Portions of upper level and graduate programs are offered at the Dania Beach/SeaTech Campus



**The College of Engineering at Jupiter
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	---	---	---
	---	---	---
Master's Programs	---	---	---
	---	---	Bioengineering



**The College of Engineering at Port St. Lucie
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>2008-09</u>	<u>2010-11</u>
Undergraduate	Computer Science	Computer Science	Computer Science
	Information Engineering Technology	Information Engineering Technology	Information Engineering Technology
	---	Geomatics Engineering	Geomatics Engineering

**The Harriet L. Wilkes Honors
College**

The Harriet L. Wilkes Honor College:
\$578,406

- Eliminating unfilled faculty positions
- Reducing recruiting operations, including staff, travel, and publications
- Reducing travel and research support for faculty
- Reducing scholarship support and shifting expenses to FAU Foundation

Impact: These reductions rely on staff reductions through attrition and on shifting expenditures to non-state sources.

Christine E. Lynn
College of Nursing

Christine E. Lynn College of Nursing: \$307,077

- Revised program offerings to scale-back size of the traditional bachelor's degree program and to reduce number of locations (refer to exhibit on campus academic programs)
- Restructured administrative organization to convert administrative positions to teaching faculty
- Eliminated faculty positions associated with program consolidation
- Decreased expense budgets

Impact: These reductions mean that fewer course sections are offered and that section sizes will be larger. Increased administrative workload may be too great for small core leadership team.

The Christine E. Lynn College of Nursing at Davie DRAFT REVISION FOR 2008

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	RN to BSN	RN to BSN	RN to BSN
Master's Programs	RN to BS/MS	RN to BS/MS	RN to BS/MS
	Family Nurse Practitioner	Family Nurse Practitioner	Family Nurse Practitioner
	Nursing Administration	Nursing Administration	Nursing Administration
		Individualized Track	Individualized Track

**The Christine E. Lynn College of Nursing at Boca Raton
DRAFT REVISION FOR 2008**

Degree Level	Academic Program Offerings – Current and Planned <small>Key: Orange entry indicates Partial Program; Green entry indicates Service Courses</small>		
	2007-08	Proposed for 2008-09	Proposed for 2010-11
Undergraduate	Traditional BSN	Traditional BSN	Traditional BSN
	Accelerated BSN	Accelerated BSN	Accelerated BSN
	RN to BSN	RN to BSN	RN to BSN
Master's Programs	Family Nurse Practitioner	Family Nurse Practitioner	Family Nurse Practitioner
	Adult Nurse Practitioner	Adult Nurse Practitioner	Adult Nurse Practitioner
	Nursing Education	Nursing Education	Nursing Education
	Clinical Nurse Leader	Clinical Nurse Leader	Clinical Nurse Leader
	Nursing Administration	Nursing Administration	Nursing Administration
	Gerontological Nurse Practitioner	Gerontological Nurse Practitioner	Gerontology Nurse Practitioner
	Individualized Track	Individualized Track	Individualized Track
	RN to BS/MS	RN to BS/MS	RN to BS/MS
			Advanced Holistic Track
Doctoral Programs	PhD	PhD	PhD
	---	Doctor of Nursing Practice	Doctor of Nursing Practice
	BSN to PhD	BSN to PhD	BSN to PhD

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



**The Christine E. Lynn College of Nursing at Port St. Lucie
DRAFT REVISION FOR 2008**

Degree Level	Academic Program Offerings – Current and Planned <small>Key: Orange entry indicates Partial Program; Green entry indicates Service Courses</small>		
	2007-08	Proposed for 2008-09	Proposed for 2010-11
Undergraduate	Traditional BSN	Traditional BSN	
	RN to BSN	RN to BSN	RN to BSN
Master's Programs	Family Nurse Practitioner	Family Nurse Practitioner	Family Nurse Practitioner
	RN to BS/MS	RN to BS/MS	RN to BS/MS
	Nursing Administration	Nursing Administration	Nursing Administration
		Individualized Track	Individualized Track

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



**Charles E. Schmidt
College of Science**

**Charles E. Schmidt College of Science:
\$400,000**

- Maintained focus on instruction to majors and non-majors
- Reduced expenses in all locations
- Realign/postpone program development
- Greatest share of reductions from vacant faculty lines

Impact: While maintaining course offerings, reductions in faculty will mean that research efforts will be slowed considerably, despite the expectations for increased collaborative ventures in biotechnology and marine biotechnology.

**The Charles E. Schmidt College of Science at Davie
DRAFT REVISION FOR 2008**

Degree Level	Academic Program Offerings – Current and Planned <small>Key: Orange entry indicates Partial Program; Green entry indicates Service Courses</small>		
	2007-08	Proposed for 2008-09	Proposed for 2010-11
Undergraduate	Biological Sciences	Biological Sciences	Biological Sciences
	Psychology	Psychology	Psychology
	Psychobiology	Psychobiology	Psychobiology
	Biochemistry	Biochemistry	Biochemistry
	Chemistry	Chemistry	Chemistry
	Mathematics	Mathematics	Mathematics
	---	---	Geography
	---	---	Geology
Master's Programs	Environmental Science	Environmental Science	Environmental Science
	Biological Sciences	Biological Sciences	Biological Sciences
	Psychology	Psychology	Psychology
	---	---	Geography
	---	---	Geology
Doctoral Programs	Integrative Biology	Integrative Biology	Geosciences
	Psychology	Psychology	Psychology

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



The Charles E. Schmidt College of Science at Boca Raton – DRAFT REVISION FOR 2008

Degree Level	Academic Program Offerings – Current and Planned <small>Key: Orange entry indicates Partial Program; Green entry indicates Service Courses</small>		
	2007-08	Proposed for 2008-09	Proposed for 2010-11
Undergraduate	Biological Sciences	Biological Sciences	Biological Sciences
	Biochemistry	Biochemistry	Biochemistry
	Chemistry	Chemistry	Chemistry
	Geography	Geography	Geography
	Geology	Geology	Geology
	Mathematics	Mathematics	Mathematics
	Physics	Physics	Physics
	Psychology	Psychology	Psychology
	Psychobiology	Psychobiology	Psychobiology
	Master's Programs	Biological Sciences	Biological Sciences
Environmental Science		Environmental Science	Environmental Science
Chemistry		Chemistry	Chemistry
Geography		Geography	Geography
Geology		Geology	Geology
Mathematics		Mathematics	Mathematics
Applied Mathematics		Applied Mathematics	Applied Mathematics
Physics		Physics	Physics
Psychology		Psychology	Psychology
---		Bioengineering	Bioengineering

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans



**The Charles E. Schmidt College of Science at Boca Raton
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Doctoral Programs	Integrative Biology	Integrative Biology	Integrative Biology
	Chemistry	Chemistry	Chemistry
	Complex Systems	Complex Systems	Complex Systems
	Mathematics	Mathematics	Mathematics
	Physics	Physics	Physics
	Psychology	Psychology	Psychology
		Geosciences	Geosciences

**The Charles E. Schmidt College of Science at Jupiter
DRAFT REVISION FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned Key: Orange entry indicates Partial Program; Green entry indicates Service Courses		
	<u>2007-08</u>	<u>Proposed for 2008-09</u>	<u>Proposed for 2010-11</u>
Undergraduate	Psychology	Psychology	Psychology
Master's Programs		Psychology	Psychology
Doctoral Programs		Psychology	Psychology

**The Charles E. Schmidt College of Science at Treasure Coast Campuses
DRAFT REVISIONS FOR 2008**

<u>Degree Level</u>	Academic Program Offerings – Current and Planned <small>Key: Orange entry indicates Partial Program; Green entry indicates Service Courses</small>		
	<u>2007-08</u>	<u>2008-09</u>	<u>2010-11</u>
Undergraduate	Biological Sciences	Biological Sciences	Biological Sciences
Master's Programs	Biological Sciences	Biological Sciences	Biological Sciences
Doctoral Programs	Integrative Biology	Integrative Biology	Integrative Biology

**SUMMARY OF CUMULATIVE
BUDGET REDUCTIONS**

**ACADEMIC SUPPORT UNITS
EFFECTIVE JULY 1, 2008**

(Note that dollar figures include all reductions from July 1, 2007 forward.)

Information Resource Management:
\$902,000

- Reduced commitment to Northwest Regional Data Center for processing services
- Reduce staffing through attrition of vacant positions
- Expect to offset these reductions and increase service levels by means of outside income stream

Impact: Without the expected income offset, these cuts will cause a diminution of user services and the continued deterioration of equipment and network capability. There will be serious erosion of support for enterprise systems.

University Libraries:
\$322,312

- Reduced staffing and services in Boca Raton and Jupiter (vacant positions)
- Reduced materials acquisitions budget (book purchases)

Impact: Longer processing times for various kinds of items and activities (e.g., interlibrary loan, searches) and reduced hours of operation. Fewer volumes able to be purchased for collections annually.

Undergraduate Programs: \$327,000

- Achieved operational efficiencies in constituent units while maintaining service levels
- Offset reductions with increased reliance on outside income generated by the Office of Testing and Evaluation and Office of International Programs
- Reduced expenses and faculty stipend levels in “Writing Across the Curriculum” program


Impact: Able to maintain emphasis on activities most critical to student retention.

Office of the Provost: \$ 263,000

- Staff and operations budgets reduced in Admissions and in Registrar’s offices
- Reductions offset with increased reliance on fee-based income
- Eliminates Provost’s academic program reserves

Impact: Able to maintain essential services. Increases in processing time and delays in staff attention will be experienced by stakeholders.

SUMMARY - ACADEMIC AFFAIRS TOTAL REDUCTIONS		
<u>UNIT</u>	<u>AMOUNT</u>	<u>PERCENTAGE of EXISTING BUDGET</u>
AUPA	\$ 822,404	8.66%
A&L	650,000	2.68%
Biomedical Science	942,000	8.07%
Business	930,000	3.65%
Education	1,100,000	6.45%
Engineering	939,333	6.15%
Honors	578,406	11.43%
Nursing	307,077	5.50%
Science	400,000	1.70%
IRM	902,000	6.49%
Library	322,312	3.62%
Undergraduate Studies	327,000	9.62%
VP Research	20,623	5.50%
CES	33,908	4.00%
HBOI	503,361	5.92%
Provost	263,000	6.26%
Total Reduction to Unit budgets	\$9,041,424	

DRAFT FAU Proposed Budget Reductions & Campus Academic Plans 

ACADEMIC AFFAIRS REDUCTION RESERVE

- The Academic Affairs reduction of \$9,041,424 includes \$2,427,087 that will be held in reserve in anticipation of future reductions.
- In the absence of future reductions, reserve will be used to assist units in initiatives that support enrollment growth and access; or,
- Be redirected to critical needs areas.

REDUCTIONS BY AREA

President's Area

\$185,650

(President's Office, General Counsel, Equal Opportunities Programs, Governmental Relations and Inspector General)

- Elimination of 1.5 positions (all unfilled positions)
- Elimination of student internships; substitute college work study
- Elimination of university memberships
- Reduction of operating expenses

REDUCTIONS BY AREA

Broward Campuses

\$522,980

- Elimination of four positions (all unfilled positions)
- Elimination of Life Long Learning program support
- Reduction of local/community organization memberships
- Reduction of lighting/cooling in buildings on weekends
- Reduction of publication and promotional materials
- Reduction of library materials and acquisitions budget
- Reduction of operating expenses
- Elimination of all student support services at the Ft. Lauderdale campus – using phone kiosk to Davie campus

REDUCTIONS BY AREA

Treasure Coast Campus

\$135,423

- Elimination of equipment and renovation budgets
- Reduction of university support, student services and library operations
- Reduction of plant operations and maintenance budgets

REDUCTIONS BY AREA

MacArthur Campus

\$137,518

- Elimination of two positions (both unfilled positions)
- Elimination of OPS and expense funding for tutors and sign language interpreter; acquire temporary services as needed
- Reduction of office supplies and operating expenses

REDUCTIONS BY AREA

Financial Affairs

\$409,226

(VP-Finance, Budget Office, Controller's Office, Human Resources, Purchasing, and Technology Support Services)

- Elimination of four positions (all unfilled positions)
- Elimination of OPS/temporary personnel
- Redistribution of duties to existing staff
- Reduction of general operating expenses in all areas
- Elimination of vendor payments by check except under exceptional circumstances – e-payables
- Elimination of first-class mailing except under exceptional circumstances – email, Banner, and OASIS notifications

REDUCTIONS BY AREA

Student Affairs

\$171,078

- Elimination of three positions (two unfilled positions)
- One of the positions moved to Auxiliary Fund – Orientation Program funding

REDUCTIONS BY AREA

University Advancement

\$109,577

- Elimination of two positions (one unfilled position)
- One position moved to FAU Foundation, Inc. funding

REDUCTIONS BY AREA

Facilities/Physical Plant

\$1,173,685

- Elimination of five positions (all unfilled positions)
- Redistribution of duties to existing staff
- Reduction of expenditures on utilities, grounds maintenance, and building maintenance services
- Reduction of contract services
- Reduction of general operating expenses

REDUCTIONS BY AREA

Communications

\$94,275

- Elimination of one position (unfilled position)
- Reduction of marketing expense budget

REDUCTIONS BY AREA

General Revenue Student Financial Aid

\$73,440

The 2007 Special Session "C" reduced General Revenue Student Financial Assistance by \$40,693 and the 2008 General Session reduced Student Financial Assistance by \$32,747.

ADDITIONAL FUNDING INITIATIVES

- Six percent tuition increase for in-state graduate students and out-of-state undergraduate students (no increase for out-of-state graduate students) \$1,400,000
- Elimination of free, on-line credit card payments for tuition and fees: Students may pay on-line from checking at NO COST or use an approved credit card processing vendor for a fee of 2.6 percent. \$ 500,000
- Revision of Office Supplies contract to achieve savings through required use of quality generic brands and recycled products \$ 120,000

These funds will be held in reserve.

CHALLENGES GOING FORWARD

- Effectively meeting the expectations of students, faculty, staff and other university constituencies
- Preparing for additional General Revenue and Lottery reductions that will result in deeper cuts to core programs
- Recruiting and retaining quality faculty and staff
- Maintaining academic and program quality
- Finding new sources of revenue streams
- Maintaining research capacity to ensure world-class academic program quality
- Delivering quality instruction in a multi-campus environment
- Doing more with less
- Maintaining program accreditations
- Growing successful and highly sought-after programs

CHALLENGES GOING FORWARD

NEW LEGISLATION RELATING TO POSTSECONDARY EDUCATION IN FLORIDA

- **Florida College System:** Established to maximize open access for students, respond to community needs for postsecondary academic education and career degree education, and to provide association and baccalaureate degrees that will best meet the state's employment needs (F.S. 1001.60(1))
- **Florida College System Task Force:** Established within the Division of Community Colleges of the Department of Education for the purpose of developing findings and issuing recommendations regarding the transition of community colleges to baccalaureate-degree-granting colleges and the criteria for establishing and funding state colleges (F.S. 1004.887(1)).

CHALLENGES GOING FORWARD

- **State College Pilot Project:** Beginning with the 2008-09 fiscal year, the State College Pilot Project is created which shall be conducted by Chipola College, Daytona Beach College, Edison College, Indian River College, Miami Dade College, Okaloosa-Walton College, Polk College, Santa Fe College, and St. Petersburg College with the Florida College System Task Force.

The purpose of the pilot project is to recommend to the Legislature an approval process for the transition of baccalaureate-degree-granting community colleges to state colleges in order to meet the employment needs of Florida, criteria for the transition of institutions in the Florida College System to state colleges, and a funding model for the Florida College System (F.S. 1004.875(2)(a)).

