



Item: SP:A-2

STRATEGIC PLANNING COMMITTEE
Wednesday, December 15, 2010

SUBJECT: REVISED ENROLLMENT PROJECTIONS

PROPOSED COMMITTEE ACTION

Request: For Approval

BACKGROUND INFORMATION

Following a comprehensive workshop, and after reviewing several potential future scenarios to guide growth at Florida Atlantic University through the next five years, the President and senior leadership of the university recommend the attached enrollment growth plan for the consideration and approval of the FAU Board of Trustees. This plan is based on adding an additional 500 freshmen in the coming academic year, 2011-12, followed by average growth in subsequent years through at least 2015-16 of 6% per year. Average annual growth during this five year period will equal approximately 1,600 new students per year at all levels and campuses, and at the end of the five year period the university population will be approximately 36,000 students. The seven campuses and sites will have different missions with the Boca campus serving as the central campus for new residential traditional age undergraduates.

While growing dynamically, the university will maintain its strategic focus on preserving the quality of incoming classes of students with special attention to increasing numbers of Honors students on both the Jupiter and Boca Raton campuses. In addition to improved recruiting the university will emphasize enhanced advising and student retention with an eye to improved graduation rates for FAU students. Electronic learning will play a large role in this growth and to this end the university will fully implement the recently adopted eLearning plan. Strategic planning will play a critical role in determining specific key FAU niches and potential growth areas for new faculty hiring.

IMPLEMENTATION PLAN/DATE

N/A.

FISCAL IMPLICATIONS

N/A

11.19.10

500 FTIC 2011-12

6% starting 2012-13

FLORIDA ATLANTIC UNIVERSITY	Funded	Estimated	Funded	Estimated	1-year		3-year		5-year	5-Year
FTE	2009-10	2009-10	2010-11	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Avg Annual Growth Rate
FL Resident Lower	4372	5044	4461	5442	5662	6002	6362	6744	7148	6.27%
FL Resident Upper	7827	7910	7910	8260	8260	8756	9281	9838	10428	5.25%
FL Resident Grad I	1671	1734	1764	1710	1710	1813	1921	2037	2159	5.25%
FL Resident Grad II	240	254	194	289	289	306	325	344	365	5.25%
Total FL Resident	14110	14942	14329	15701	15921	16876	17889	18962	20100	5.60%
Non-res Lower		268		326	401	425	451	478	506	11.06%
Non-res Upper		346		326	326	346	366	388	412	5.25%
Non-res Grad I		159		178	178	189	200	212	225	5.25%
Non-res Grad II		108		115	115	122	129	137	145	5.25%
Total Non-res	1129	881	910	945	1020	1081	1146	1215	1288	7.25%
Total Lower		5312		5768	6063	6427	6812	7221	7654	6.54%
Total Upper		8256		8586	8586	9101	9647	10226	10840	5.25%
Total Grad I		1893		1888	1888	2001	2121	2249	2384	5.25%
Total Grad II		362		404	404	428	454	481	510	5.25%
Total	15239	15823	15239	16646	16941	17957	19035	20177	21388	5.70%
BOCA RATON										5-Year
FTE		2009-10		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Avg Annual Growth Rate
Lower		5150		5620	5907	6262	6638	7036	7458	6.54%
Upper		5416		5991	5991	6350	6731	7135	7563	5.25%
Grad I		1407		1495	1495	1585	1680	1781	1887	5.25%
Grad II		299		317	317	336	356	378	400	5.25%
Total		12272		13423	13710	14533	15405	16329	17309	5.79%
DAVIE										5-Year
FTE		2009-10		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Avg Annual Growth Rate
Lower		5		5	5	6	6	6	7	6.54%
Upper		1758		1693	1693	1795	1902	2016	2137	5.25%
Grad I		148		127	127	135	143	151	160	5.25%
Grad II		22		37	37	39	42	44	47	5.25%
Total		1933		1862	1862	1974	2092	2218	2351	5.25%
FORT LAUDERDALE										5-Year
FTE		2009-10		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Avg Annual Growth Rate
Lower		3		3	0	0	0	0	0	
Upper		235		257	257	272	289	306	324	5.25%
Grad I		113		96	96	102	108	114	121	5.25%
Grad II		13		10	10	11	11	12	13	5.25%
Total		364		366	363	385	408	432	458	5.04%
JUPITER										5-Year
FTE		2009-10		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Avg Annual Growth Rate
Lower		114		108	114	120	128	135	143	6.54%
Upper		512		514	514	545	578	612	649	5.25%
Grad I		85		67	67	71	75	80	85	5.25%
Grad II		13		18	18	19	20	21	23	5.25%
Total		724		707	713	755	801	849	900	5.45%
FORT ST. LUCIE										5-Year
FTE		2009-10		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Avg Annual Growth Rate
Lower		28		0	0	0	0	0	0	
Upper		316		120	120	127	135	143	151	5.25%
Grad I		137		75	75	80	84	89	95	5.25%
Grad II		15		12	12	13	13	14	15	5.25%
Total		496		207	207	219	233	247	261	5.25%