



# Work Plan Presentation 2013-2014

Board of Governors

June 19, 2013



## Work Plan Presentation 2013-2014

- I. Student Market
- II. Significant Accomplishments
- III. Strengths and Opportunities
- IV. Strategies and Investments



## I. Student Market



### Service Area

- Broward, Palm Beach, Martin, St. Lucie, Indian River, and Okeechobee counties
- Over 3.5 million people
- Equivalent in population to state of Connecticut

### Fall 2012: 30,301 students



Undergraduate	24,246
Master's	3,620
Specialist	62
Doctoral	923
Unclassified	1,450

## I. Student Market - *continued*

UNDERGRADUATES	PERCENT	SUS RANK
Part-time	<b>36%</b>	<b>1<sup>st</sup></b>
Age 25 years and older*	<b>30%</b>	<b>1<sup>st</sup></b>
Hispanic	<b>24%</b>	<b>2<sup>nd</sup></b>
African American	<b>18%</b>	<b>2<sup>nd</sup></b>

\*Includes full-time and part-time students

Source: BOG Website, SUS of Florida Facts & Figures, Fall 2011

## II. Significant Accomplishments



- Reaffirmation of accreditation from the Southern Association of Colleges and Schools - Commission on Colleges: Zero recommendations from on-site team
- Provisional accreditation of FAU Medical School
- Completed campus realignment





## III. Strengths and Opportunities



- New FAU Medical School
- Increased research and internship opportunities
- Distance education
- Improving retention and graduation rates



## III. Strengths and Opportunities - *continued*

### Selected Key Performance Metrics

Goals Common to All Universities

METRIC	5 YEAR TREND (06-07 to 11-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Freshman Retention Rate	<b>5%</b>	<b>79%</b>	<b>78%</b>	<b>81%</b>	<b>82%</b>
FTIC Graduation Rates (6 years or less)	<b>2%</b>	<b>41%</b>	<b>40%</b>	<b>42%</b>	<b>46%</b>
AA Transfer Graduation Rate (4 years or less)	<b>-5%</b>	<b>61%</b>	<b>62%</b>	<b>64%</b>	<b>65%</b>

## III. Strengths and Opportunities - *continued*

6-Year Graduation Rates for Minority-Serving Institutions, by Percent Part-Time

UNIVERSITY	% PART-TIME	2011 6-YEAR GRAD RATE %
<b>Florida Atlantic University</b>	<b>39.6</b>	<b>42.5</b>
Florida International University	36.6	43.4
The University of Texas at El Paso	34.1	37.0
University of New Mexico-Main Campus	24.6	44.3
The University of Texas at San Antonio	20.1	27.2
New Mexico State University-Main Campus	14.5	45.8
Jackson State University	14.0	40.1
University of Puerto Rico-Rio Piedras	12.5	53.4
San Diego State University	11.9	65.6
University of California-Riverside	2.4	66.8

Source: All Public Historically Black or Hispanic-Serving Institutions classified as High or Very High Research (Carnegie Classification) from IPEDS 2011-12



## III. Strengths and Opportunities - *continued*

6-Year Graduation Rates for Minority-Serving Institutions, by Percent Over 25

UNIVERSITY	% AGE 25+	2011 6-YEAR GRAD RATE %
<b>Florida Atlantic University</b>	<b>31.6</b>	<b>42.5</b>
Jackson State University	29.8	40.1
Florida International University	27.9	43.4
The University of Texas at El Paso	27.9	37.0
University of New Mexico-Main Campus	27.4	44.3
New Mexico State University-Main Campus	25.2	45.8
The University of Texas at San Antonio	21.1	27.2
San Diego State University	15.2	65.6
University of Puerto Rico-Rio Piedras	7.8	53.4
University of California-Riverside	4.5	66.8

Source: All Public Historically Black or Hispanic-Serving Institutions classified as High or Very High Research (Carnegie Classification) from IPEDS 2011-12

## IV. Strategies and Investments



### FAU's 2012-17 Strategic Plan

Goal 1: Enrich the educational experience

Goal 2: Inspire research, scholarship and creative activity

Goal 3: Increase community engagement

Goal 4: Leverage resources



### FAU's Signature Themes

- Marine and Coastal Issues
- Biotechnology
- Contemporary Societal Issues

## IV. Strategies and Investments - *continued*



**Goal I:** Enrich the educational experience

**Objective:** Support culture dedicated to student success

**Strategy: Improve student performance in high-risk courses**

- Tutoring programs in Chemistry, Mathematics and Statistics
- \$700,000 in recurring funds allocated for 2013-14



## IV. Strategies and Investments - *continued*



### Strategy: Develop seamless advising system

- Recurring \$300K allocated for advisors
- \$285K allocated for software in 2013-14



## IV. Strategies and Investments - *continued*



### Strategy: Improve course scheduling to promote timely graduation

- Review course offerings to ensure student progress
- Faculty lines allocated for high demand areas





## IV. Strategies and Investments - *continued*



### Strategy: Implement Quality Enhancement Plan (QEP)

- Increase undergraduate courses with research component
- \$500,000 annually allocated to QEP



**DISTINCTION**  
THROUGH **DISCOVERY**  
QUALITY ENHANCEMENT PLAN



## IV. Strategies and Investments - *continued*



### Strategy: Increase support services for eLearning initiatives

- Trained 192 faculty since Fall 2011 in online course delivery
- Invested \$2 million and created Center for eLearning

METRIC	3 YEAR TREND (08-09 to 11- 12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Percent of Course Sections Offered via Distance/ Blended Learning	<b>3.5%</b>	<b>9.6%</b>	<b>11.7%</b>	<b>15.0%</b>	<b>15.0%</b>

## IV. Strategies and Investments - *continued*



### Strategy: Expand STEM initiatives

- Increase percentage of bachelor's degrees in STEM fields
- Faculty lines allocated for high demand areas

METRIC	5 YEAR TREND (06-07 to 11-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Percent of Bachelor's Degrees in STEM	<b>23%</b>	<b>20%</b>	<b>22%</b>	<b>24%</b>	<b>26%</b>

## IV. Strategies and Investments - *continued*



### Strategy: Expand opportunities for internships

- FAU Research Park
- Local commercial partners

METRIC	2011-12 ACTUAL	2013-14 GOALS	3 YEAR GOALS (2015-16)
Percent of Baccalaureate Graduates Employed in Florida	<b>67%</b>	<b>68%</b>	<b>69%</b>
Percent of Baccalaureate Graduates Continuing their Education in Florida	<b>17%</b>	<b>18%</b>	<b>19%</b>

Source: 2010-11 data from the Florida Education and Training Placement Information Program (FETPIP).

## IV. Strategies and Investments - *continued*

**Goal II:** Inspire research, scholarship and creative activity

**Objective:** Increase funded research

**Strategy:** Hire faculty in Signature Theme areas with potential for external funding

- Linked to undergraduate success
- Faculty lines allocated for high demand areas

METRIC	5 YEAR TREND (06-07 to 11-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Science & Engineering Research Expenditures	<b>8.3%</b>	<b>\$26.4M</b>	<b>\$24M</b>	<b>\$40.2M</b>	<b>\$51.8M</b>

## IV. Strategies and Investments - *continued*

**Objective:** Involve students at all levels in research and creative activities

**Strategy:** Increase number of students participating in research

- Directly linked to retention of diverse student body
- \$500K annually allocated to QEP

METRIC	5 YEAR TREND (06-07 to 11-12)	2011-12 ACTUAL	2012-13 ESTIMATES	2013-14 GOALS	3 YEAR GOALS (2015-16)
Bachelor's Degrees Awarded to Minorities	<b>33%</b>	<b>2,283</b>	<b>2,527</b>	<b>2,653</b>	<b>2,785</b>

## IV. Strategies and Investments - *continued*

### Enrollment Planning: Statutorily Required Enrollment Plan

#### 2012-13 Work Plan

METRIC	PLANNED 2012-13	3 YEAR PLANNED 2014-15	5 YEAR PLANNED 2016-17	5 YEAR AVG ANNUAL GROWTH RATE
Total FTE	<b>18,386</b>	<b>20,711</b>	<b>22,342</b>	<b>7%</b>

#### 2013-14 Work Plan

METRIC	ESTIMATED ACTUAL 2012-13	3 YEAR PLANNED 2015-16	5 YEAR PLANNED 2017-18	5 YEAR AVG ANNUAL GROWTH RATE
Total FTE	<b>17,530</b>	<b>18,699</b>	<b>19,322</b>	<b>2%</b>



## Access to Excellence

UNDERGRADUATES	PERCENT	SUS RANK
Part-time	<b>36%</b>	<b>1<sup>st</sup></b>
Age 25 years and older*	<b>30%</b>	<b>1<sup>st</sup></b>
Hispanic	<b>24%</b>	<b>2<sup>nd</sup></b>
African American	<b>18%</b>	<b>2<sup>nd</sup></b>

\*Includes full-time and part-time students

Source: BOG Website, SUS of Florida Facts & Figures, Fall 2011



***“I embrace the fact that FAU is not a traditional University and that we cater to the community at large.”***

Peter Amirato, FAU Student Body President  
and Member of the FAU Board of Trustees