



BOARD *of* GOVERNORS

State University System of Florida

Florida Atlantic University

2019 Accountability Plan Presentation

Dr. John W. Kelly, President

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Florida Atlantic University

2019 Accountability Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. **Boldness: Student Success**

- Success Networks
- 15 to Finish
- Soar-in-4 Scholars

2. **Synergy: Research**

- Pillars: I-HeAL, I-BRAIN, FAU Harbor Branch, I-SENSE
- Increasing External Funding
- Strategic Partnerships

3. **Place: Community Engagement**

- Office of Community Engagement (OCE)
- “Community Engaged” Carnegie Designation
- Healthcare Careers Outreach Program (HCOP)



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2019 Accountability Plan: Performance Funding

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	66.8	68.4	67.5	69.0	68.2	.	.	.	.
APPROVED GOALS	.	.	70	68	69	70	72	74	.
PROPOSED GOALS	.	.	.	.	.	70	72	74	75

2. Median Wages of Bachelor's Graduates Employed Full-time

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	36,000	36,800	38,700	39,800	38,200	.	.	.	.
APPROVED GOALS	.	.	37,000	39,200	40,300	40,800	41,300	41,800	.
PROPOSED GOALS	.	.	.	.	.	40,000	41,000	42,000	43,000

3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	17,260	16,920	16,650	14,880*	12,230	.	.	.	.
APPROVED GOALS	.	.	.	16,380	15,210	15,200	15,190	15,180	.
PROPOSED GOALS	.	.	.	.	.	12,218	12,010	11,802	11,594

4. FTIC Four-Year Graduation Rate

	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22
ACTUAL	19.3	24.0	25.6*	27.5*	33.9
APPROVED GOALS	.	.	24	26	30	32	34	36	.
PROPOSED GOALS	36.8	39.0	41.1	43.3



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2019 Accountability Plan: Performance Funding (cont.)

5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA]

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	65.9	72.2	74.7	78.6*	80.4	.	.	.	.
APPROVED GOALS	.	.	74	78	84	87	90	90	.
PROPOSED GOALS	.	.	.	.	.	82.2	83.8	85.5	86.3

6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	55.1	54.2	52.7	50.7	49.3	.	.	.	.
APPROVED GOALS	.	.	53	51	51	51	52	52	.
PROPOSED GOALS	.	.	.	.	.	51.8	53.8	55.8	57.8

7. University Access Rate [Percent of Undergraduates with a Pell grant]

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2019	FALL 2020
ACTUAL	41.2	42.3	41.8	41.1	42.9	.	.	.	.
APPROVED GOALS	.	.	39	41	41	42	42	42	.
PROPOSED GOALS	.	.	.	.	.	42	42	42	42

8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	55.5	61.2	59.4	62.4	64.4
APPROVED GOALS	.	.	58	61	62	62	63	63	.
PROPOSED GOALS	62	63	63	63



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2019 Accountability Plan: Performance Funding (cont.)

9. BOG Choice: Percent of Baccalaureate Degrees Awarded Without Excess Hours

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	72.9	74.6	73.2	75.1	77.1	.	.	.	.
APPROVED GOALS	.	.	74	74	76	77	78	79	.
PROPOSED GOALS	.	.	.	.	.	78.8	80.1	81.4	82.7

10.1 BOT Choice: Percent of Bachelor's Degrees Awarded to Minorities

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	43.8	45.2	45.6	46.7	47.9	.	.	.	.
APPROVED GOALS	.	.	46	47	48	49	50	50	.
PROPOSED GOALS	.	.	.	.	.	48.4	48.9	49.4	49.9

10.2 BOT Choice: Total Research Expenditures (in \$Millions)

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021
ACTUAL	23	21	31	46	51
APPROVED GOALS	.	.	23	35	57	62	68	73	.
PROPOSED GOALS	66	69	72	75



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2019 Accountability Plan: Key Performance Indicators

Teaching & Learning Metrics

Six-Year Graduation Rates [full-time and part-time students]

	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20	2015-21	2016-22
ACTUAL	45	49	49	51	51	.	.	.	.
APPROVED GOALS	.	.	49	51	50	51	53	55	.
PROPOSED GOALS	.	.	.	.	.	51.5	54.0	55.5	56.5

Time to Degree for FTICs in 120hr programs

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	5.0	4.8	4.9	4.8	4.7	.	.	.	.
APPROVED GOALS	.	.	4.9	4.8	4.7	4.6	4.5	4.5	.
PROPOSED GOALS	.	.	.	.	.	4.5	4.4	4.3	4.2

Scholarship, Research and Innovation Metrics

Percentage of Research Expenditures Funded from External Sources

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
ACTUAL	84	79	86	53	52	.	.	.	.
APPROVED GOALS	.	.	88	89	60	61	62	63	.
PROPOSED GOALS	.	.	.	.	.	53	55	58	61

Number of Licenses/Options Executed Annually

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	6	17	23	22	2*	.	.	.	.
APPROVED GOALS	.	.	13	29	23	24	25	26	.
PROPOSED GOALS	.	.	.	.	.	1*	1*	2*	2*

*The 2016-17 actual and out-year goals exclude IP provisions in sponsored research agreements and IP assignments in this category. After further review of this metric's definition and the AUTM Licensing Survey definitions of "License/ Option Agreement" it was determined that these two types of agreements were not appropriate to include



Florida Atlantic University 2019 Accountability Plan: Enrollment

Headcount Enrollment by Level *(for Fall terms)*

UNDERGRADUATES

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	24,240	24,229	24,225	23,766	23,238	.	.	.	.
APPROVED GOALS	.	.	.	24,474	24,257	24,763	25,284	25,820	.
PROPOSED GOALS	.	.	.	.	.	23,887	24,371	24,870	25,384

GRADUATES

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	4,589	4,651	4,852	4,901	4,868	.	.	.	.
APPROVED GOALS	.	.	.	4,901	4,950	5,000	5,050	5,100	.
PROPOSED GOALS	.	.	.	.	.	4,917	4,966	5,016	5,066

Distance Learning as a Percentage of Total FTE Enrollment

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN
UNDERGRADUATE	10%	11%	19%	21%	23%	25%	25%	26%	27%
GRADUATE	26%	27%	29%	32%	35%	37%	39%	40%	41%
TOTAL	12%	14%	20%	22%	25%	27%	27%	28%	29%



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2019 Accountability Plan: Improve 4yr Grad Rate

BACCALAUREATE-SEEKING RESIDENT UNDERGRADUATES WHO EARNED 15+ CREDIT HRS

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	9	9	9	10	12	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	13	15	16	17

Provide a Brief Update on Plan to Improve 4yr Graduation Rates

Academic and Curricular Incentives for Timely Graduation

- Jump Start: *1,060 enrolled in summer 2018*
- Accelerated 3-year Degree Programs: *154 graduated by fall 2018 [fall 2015 cohort]*

Financial Incentives

- Launch Scholarships: *458 scholarships in 2017-18*
- Intern Owls Network (iON Internships): *134 interns in 2017-18*

Policy and Disincentives for Untimely Graduation

- Timely Graduation Policy
- Adjustments to Entry Requirements for Lower-Level Math Courses

Proactive Financial Aid Program

- FAU Academic Grants: *\$3.2M disbursed to 1,818 students in fall 2018*
- Recruitment Scholarships: *\$1.7M disbursed to 928 students in fall 2018*
- Pathways to Graduate Education: *\$39K disbursed to 39 students in fall 2018 [\$1k per student]*



Florida Atlantic University 2019 Accountability Plan: New Programs

New Programs For Consideration in AY 2019-20

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
MASTER'S PROGRAMS			
MS Data Science and Analytics	STEM	FIU, UCF, NCF, FGCU	No
MS Artificial Intelligence	STEM	None	No



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