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State University System of Florida

Florida Atlantic University Work Plan Presentation

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Florida Atlantic University

2014-15 Work Plan: Key Initiatives

1. Student Success

- Improvement plan to be discussed at end of presentation

2. Sustainable Research

Max Planck Florida Institute for Neuroscience (MPFIN) and Scripps Florida

- Planning for an International Max Planck Research School in Jupiter

FAU's Southeast National Marine Renewable Energy Center

- Installation of the world's first offshore test berth for small-scale ocean current turbines

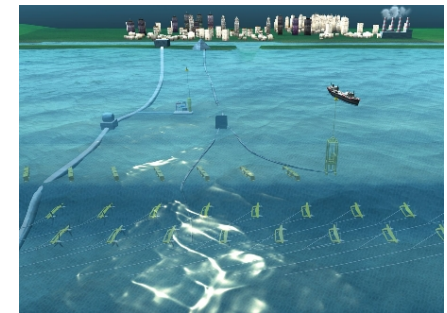
3. Public and Private Partnerships

TEAm Grant

- \$3.5M to fund creation of pipeline for computer science/engineering students

FAU Charles E. Schmidt College of Medicine

- 36 internal medicine residents
- 6 hospitals with 400 residents projected by 2019
- Internal medicine and FAU consortium already accredited by Accreditation Council for Graduate Medical Education





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2014-15 Work Plan: Enrollment

Planned Enrollment Growth

HEADCOUNT	FALL 2013 ACTUAL	FALL 2014 GOAL	FALL 2015 GOAL	FALL 2016 GOAL
UNDERGRADUATE	24,583	24,755	24,928	25,103
GRADUATE	4,374	4,392	4,409	4,427
NOT-DEGREE SEEKING	1,664	1,600	1,600	1,600
MEDICAL	187	256	256	256
TOTAL	30,808	31,003	31,193	31,386

Distance Learning* as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2012-13	2014-15	2015-16	2016-17
UNDERGRADUATE	9%	10%	13%	16%
GRADUATE	22%	24%	24%	25%
TOTAL	11%	12%	14%	17%

Note*: Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.).



Florida Atlantic University

2014-15 Work Plan: New Programs

New Programs For Consideration by University in AY 2014-15

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
Bachelors in General Studies		1	N
MASTER'S PROGRAMS			
Education Instructional Technology	EDUC	3	N
Education in Secondary Education	EDUC	3	N
Education Psychology	EDUC	1	N
Physician's Assistant	HEALTH	3	N
PSM Marine Science	STEM	0	N
DOCTORAL PROGRAMS			
Doctor of Social Work		0	N



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2014-15 Work Plan: Performance Funding

Performance Based Funding

METRICS	2012-13 ACTUAL	2013-14 GOALS	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
Percent of Bachelor's Graduates Employed Full-time in Florida or Continuing their Education in the U.S. One Year After Graduation	70%	70%	70%	70%	70%
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation	\$34,900	\$35,200	\$35,600	\$36,000	\$36,300
Average Cost per Bachelor's Degree [Instructional Costs to the University]	\$32,430	\$32,750	\$33,080	\$33,410	\$33,750
FTIC 6 year Graduation Rate [Includes full- and part-time students]	40%	43%	45%	46%	48%
Academic Progress Rate [FTIC 2 year Retention Rate with GPA>2]	70%	70%	72%	74%	75%
University Access Rate [Percent of Fall Undergraduates with a Pell grant]	41%	41%	42%	42%	43%
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	53%	54%	55%	56%	57%
Graduate Degrees Awarded Within Programs of Strategic Emphasis	51%	53%	54%	56%	58%
Percent of Bachelor's Degrees Without Excess Hours	63%	64%	65%	66%	67%
Bachelor's Degrees Awarded to Minorities	42%	42%	43%	44%	45%



Florida Atlantic University

2014-15 Work Plan: Performance Indicators

Other Key Performance Indicators

COMMON TO ALL	2012-13 ACTUAL	2013-14 ESTIMATE	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
TIME TO DEGREE	5.0 yrs	5.0 yrs	4.9 yrs	4.8 yrs	4.7 yrs
AA TRANSFER GRADUATION RATES (4 YEAR)	63%	62%	62%	62%	62%
RESEARCH OR INSTITUTION-SPECIFIC	2012-13 ACTUAL	2013-14 ESTIMATE	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
Research Doctoral Degrees Awarded	90	94	96	98	100
Professional Doctoral Degrees Awarded	13	15	77	80	86
PREEMINENT*	2014 ACTUAL	2015 GOALS	2016 GOALS	2017 GOALS	2018 GOALS
Number of Post-Doctoral Appointees	14	16	18	20	22

Note*: Preeminent goals are only required for UF and FSU. Other research universities can voluntarily provide this information.



Florida Atlantic University 2014-15 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Student Success

Improvement Plan for 2014-2015

- a) Increase the number of academic advisors to best practice of 300:1 student-to-advisor ratio, allowing “intrusive advising” of students

Expectations:

- By December 2014: 13 new advisors are hired and strategically placed
- By May 2015: 13 additional advisors are hired and strategically placed bringing us to a total of 26 new advisors

- b) Purchase and implement advising software to create a more seamless advising system

Expectations:

- By December 2014: Starfish Software purchased and installed
- By May 2015: 100% of lower division advisors (83) are trained and using advising system with students





Florida Atlantic University

2014-15 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Student Success *(continued)* Improvement Plan for 2014-2015

- c) Launch “Jump Start” pilot summer program, targeting at-risk freshmen who will receive intrusive advising and tutoring support

Expectations:

- By December 2014: 125 students will have completed summer portion of pilot program and are participating in special advising process
- By May 2015: 50% of “Jump Start” students are retained and complete Spring 2015 semester with at least a 2.0 GPA

- d) Develop study plans for undergraduates (“Flight Plans”)

Expectations:

- By December 2014: 64 of 98 programs will have completed Flight Plans
- By May 2015: 100% of baccalaureate programs will have completed Flight Plans for all 2014-15 FTIC students





Florida Atlantic University 2014-15 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Student Success *(continued)* Improvement Plan for 2014-2015

- e) **Launch Bachelors of General Studies degree to offer persisting students an option to obtain a degree in various concentrations**

Expectations:

- By December 2014: Initiated approval process for new degree program with FAU Faculty Senate
- By May 2015: Bachelors of General Studies approved as active degree program by FAU Board of Trustees

- f) **Launch “Major KnOWLedge” early career exploration module, helping all incoming undecided students to determine majors**

Expectations:

- By December 2014: 400 students have fully completed module
- By May 2015: 75% of 400 students have declared a major, remainder referred to SLS 1301





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