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State University System of Florida

Florida Atlantic University

2016 Work Plan Presentation

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Florida Atlantic University

2016 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Boldness: Student Success

- Academic Culture Shift to 4-Year Graduation
- Incentives for Academic Excellence
 - Soar-in-4 Graduation Program
 - FAU Academic Grant
 - Pathways to Graduate Education Initiative
- Expanded eLearning Opportunities

2. Synergy: Research

- Establishing Pillars and Platforms
 - Healthy Aging (I-HeAL)
 - Neuroscience (I-BRAIN)
 - Ocean Science and Engineering/ Environmental Sciences (I-ECOS)
 - Sensing and Smart Systems (I-SENSE)
- Leveraging Resources

3. Place: Engagement

- Seeking 'Community Engaged' Carnegie Designation
- Aligning Programs with Communities



Florida Atlantic University

2016 Work Plan: Performance Funding

Performance Based Funding Metric Goals

METRICS	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) in the U.S. One Year After Graduation	66.8% 2012-13	68.1% 2013-14	70% 2014-15	73% 2015-16	76% 2016-17	80% 2017-18
Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation	\$36,000 2012-13	\$36,500 2013-14	\$37,000 2014-15	\$37,500 2015-16	\$38,000 2016-17	\$38,500 2017-18
Average Cost per Bachelor's Degree Costs to the University	\$27,690 2010-14	\$28,270 2011-15	\$28,835 2012-16	\$29,412 2013-17	\$30,000 2014-18	\$30,600 2015-19
FTIC 6 year Graduation Rate Includes full- and part-time students	45.0% 2008-14	48.4% 2009-15	49% 2010-16	52% 2011-17	55% 2012-18	60% 2013-19
Academic Progress Rate FTIC 2 year Retention Rate with GPA>2	65.9% 2013-14	71.9% 2014-15	74% 2015-16	76% 2016-17	80% 2017-18	85% 2018-19
Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	55.1% 2013-14	54.2% 2014-15	53% 2015-16	54% 2016-17	54% 2017-18	55% 2018-19
University Access Rate Percent of Fall Undergraduates with a Pell grant	41.2% Fall 2013	40.9% Fall 2014	39% Fall 2015	39% Fall 2016	40% Fall 2017	41% Fall 2018
Graduate Degrees Awarded Within Programs of Strategic Emphasis	55.5% 2013-14	61.2% 2014-15	58% 2015-16	60% 2016-17	62% 2017-18	65% 2018-19
Percent of Bachelor's Degrees Without Excess Hours	72.9% 2013-14	74.6% 2014-15	74% 2015-16	75% 2016-17	76% 2017-18	77% 2018-19
Bachelor's Degrees Awarded to Minorities	43.8% 2013-14	45.2% 2014-15	46% 2015-16	47% 2016-17	48% 2017-18	49% 2018-19



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2016 Work Plan: Performance Indicators

Other Key Performance Indicators

TEACHING & LEARNING	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Time to Degree	5.1	4.9	4.9	4.8	4.7	4.5
Four-Year FTIC Graduation Rates	19%	23%	24%	25%	26%	27%
Percent of Graduate Degrees in STEM & Health	33%	44%	43%	44%	45%	46%
RESEARCH OR INSTITUTION-SPECIFIC	2015 ACTUAL	2016 ACTUAL	2017 GOALS	2018 GOALS	2019 GOALS	2020 GOALS
Number of Undergraduates Participating in Research	2,187	4,114	5,126	5,350	5,569	5,884
Doctoral Degrees Awarded Annually	128	168	188	179	193	195
Research Expenditures Funded from External Sources	84%	79%	88%	89%	90%	91%



Florida Atlantic University 2016 Work Plan: Enrollment

Planned Enrollment Growth

HEADCOUNT	FALL 2015 ACTUAL	FALL 2016 GOAL	FALL 2017 GOAL	FALL 2018 GOAL	FALL 2019 GOAL
UNDERGRADUATE	24,225	24,467	24,712	24,959	25,209
GRADUATE	4,652	4,699	4,746	4,793	4,841
HS DUAL ENROLLED	814	740	792	847	907
OTHER UNCLASSIFIED	756	756	756	756	756
TOTAL	30,447	30,662	31,005	31,355	31,712

Distance Learning as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2014-15 ACTUAL	2015-16 GOAL	2016-17 GOAL	2017-18 GOAL	2018-19 GOAL
UNDERGRADUATE	11%	19%	20%	22%	23%
GRADUATE	27%	30%	31%	33%	34%
TOTAL	14%	20%	22%	23%	25%

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 2016 Work Plan: New Programs

New Programs For Consideration by University in AY 2016-17

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
BA/BS Interprofessional Health Sciences	HEALTH	8	Blended
BS Honors Science	STEM	3	N
MASTER'S PROGRAMS			
MS Marine & Coastal Sciences	STEM	None	Blended
DOCTORAL PROGRAMS			
None			



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