



**WORK PLAN
PRESENTATION**
FOR THE BOARD OF GOVERNORS

JUNE 19-20, 2012

Making Waves

FAU's Student Market

Headcount – Fall 2011

Undergraduate: 24,015 • Graduate: 4,251 • Total: 29,313

Demographic

SUS Comparison

Part-time undergraduate enrollment (38%)

2nd

Undergraduate students over 24 years of age (27%)

1st

Hispanic undergraduates (23%)

2nd

African American undergraduates (18%)

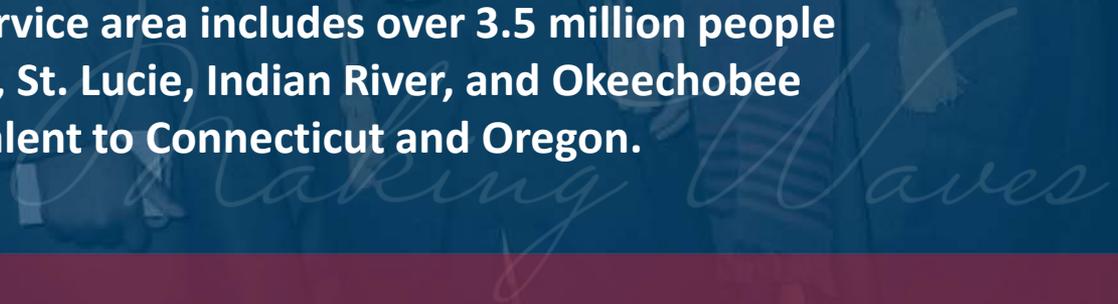
2nd

Percent of baccalaureate degrees awarded per 1,000 state funded FTE

4th

Source: SUDS Fall 2010

Florida Atlantic University's service area includes over 3.5 million people (Broward, Palm Beach, Martin, St. Lucie, Indian River, and Okeechobee counties) which is most equivalent to Connecticut and Oregon.





Strategies for Success

FAU's 2012-17 Strategic Plan (BOT-approved March 2012)

Goal 1: Enrich the educational experience

Goal 2: Inspire research, scholarship and creative activity

Goal 3: Increase community engagement

Goal 4: Leverage resources – financial, IT, physical, human

FAU's Strategic Plan is aligned with SUS strategic goals.



FAU's Signature Themes

- Marine and Coastal Issues
- Biotechnology
- Contemporary Societal Challenges

Making Waves

Core Capabilities

- Translational research in medicine, nursing, and areas of health and aging
- Strong partnership with preeminent organizations (Scripps, Max Planck, Torrey Pines, VGTI) and a destination for science, research, graduate education
- Partner with entrepreneurial business communities in engineering, IT, marine sciences
- Growth in distance education

Critical Challenges

- Continue to build FAU's new medical school
- Build research communities in Jupiter and HBOI
- Continue to serve all communities in our region
- Provide strong academic advising and career counseling to enhance job placement
- Recruit and retain high-quality, high-achieving faculty
- Provide for eLearning infrastructure needed for success



Key Initiatives and Investments

1. Signature Themes - 2012-17 Strategic Plan

- Marine and coastal issues
- Biotechnology
- Contemporary societal challenges

2. Quality Enhancement Plan – SACS



Highlighting Honors Education and Undergraduate Research

3. Full Partner in Economic Development Initiatives

Academic Quality • Increased Efficiency • Return on Investment

Operational Efficiencies

- Suspend operations of partner campuses at:
 - Port St. Lucie
 - Fort Lauderdale
 - Dania Beach
- Maintain degree programs through consolidation
- Implement optimum class sizes for both pedagogy and revenue generation
- Curtail hires and reduce administrative positions
- Merge units
- Replace 12-month contracts with 9-10 month contracts
- Outsource custodial and maintenance services
- Delay maintenance
- Share service agreements
- Maximize space utilization
- Eliminate low-enrollment programs

Investments

- Quality Enhancement Plan – Undergraduate Research
- Distance Learning – Expanding the delivery of academic programs
- Hiring faculty in disciplines related to the signature theme
- Invest in Jupiter and HBOI

Selected Key Performance Indicators – Goals Common to all Universities

	5 YEAR TREND	2010-11	2011-12	2012-13	3 YEAR GOALS
	(06-07 to 10-11)	ACTUAL	ESTIMATES	GOALS	(2014-15)
Operational Efficiency					
Freshman Retention Rate	6%	79%	81%	83%	85%
FTIC Graduation Rates (6 years or less)	5%	41%	43%	45%	47%
AA Transfer Graduate Rate (4 years or less)	3%	61%	62%	64%	66%
Return on Investment					
Bachelor's Degrees Awarded	6%	4,593	5,025	5,125	5,228
Percent of Bachelor's Degrees in STEM	17%	19%	22%	24%	26%
Master's Degrees Awarded	23%	1,348	1,304	1,330	1,357
Percent of Master's Degrees in STEM	21%	14%	16%	18%	20%

Selected Key Performance Indicators – Goals Specific to Research Universities

	5-YEAR TREND (06-07 to 10-11)	2010-11 ACTUAL	2011-12 ESTIMATE	2012-13 GOALS	3-YEAR GOALS (2014-15)
Return on Investment					
Total Research Expenditures (\$M) (includes non-Science & Engineering disciplines)	-21%	\$43.0	\$46.0	\$57.0	\$66.0
Research Doctoral Degrees Awarded	19%	74	97	108	120
Percent of Research Doctoral Degrees Awarded in STEM	4%	64%	66%	68%	70%
Professional Doctoral Degrees Awarded	n/a	14	20	22	88
Institution Specific Goals					
Selected from the SUS 2012-2025 System Strategic Plan Metrics					
Bachelors Degrees Awarded to Minorities	16%	2,001	2,101	2,311	2,311
Percent of Course Sections Offered via Distance/Blended Learning	11.70%	21.80%	22.90%	23.50%	27.60%

Planned Growth by Student Type

	5 YEAR TREND (2005-06 to 2010-11)	2011-12 ACTUAL HEADCOUNT	2012-13 ACTUAL HEADCOUNT	2013-14 ACTUAL HEADCOUNT	3 YEAR (2014-15) PLANNED HEADCOUNT
UNDERGRADUATE					
FTIC (Regular Admit)	19%	11,079	11,965	12,923	13,956
FTIC (Profile Admit)	49%	357	357	357	356
AA Transfers	29%	6,584	6,979	7,398	7,842
Other Transfers	(11%)	5,995	6,355	6,736	7,140
Subtotal	12%	24,015	22,656	27,413	29,295
GRADUATE					
Master's	19%	3,465	3,605	3,750	3,900
Research Doctoral	20%	746	791	839	890
Professional Doctoral	N/A	40	45	50	55
Subtotal	20%	4,251	4,441	4,639	5,706
NOT-DEGREE SEEKING	(33%)	983	786	786	786
MEDICAL	n/a	64	128	192	256
TOTAL	9%	29,313	31,011	33,030	35,182

Planned Growth by Method of Instruction

	3 YEAR TREND (2008-09 to 2010-11)	2010-11 ACTUAL FTE	3 YEAR (2014-15) PLANNED FTE
UNDERGRADUATE			
DISTANCE (>80%)	19%	839	1379
HYBRID (50%-79%)	12%	70	106
TRADITIONAL (<50%)	4%	13,593	15,291
TOTAL			16,775
GRADUATE			
DISTANCE (80%)	2%	443	503
HYBRID (50%-79%)	14%	39	58
TRADITIONAL (<50%)	6%	1,820	2,107
TOTAL		2,302	2,668

New Proposed Programs

- BACHELOR'S PROGRAMS**
- BA Environmental Education
- BS Environmental Engineering
- MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS**
- M Instructional Technology
- M Secondary Education
- M Educational Psychology
- PSM Marine Science
- MS Global Health/Bioethics
- DOCTORAL PROGRAMS**
- DSW Social Work
- PhD Civil Engineering

Discontinued Programs

- BACHELOR'S PROGRAMS**
- Bachelor of Arts – Music Business
- Bachelor of Science – Human Resources
- MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS**
- Master of Arts – German
- Master of Arts – Liberal Studies



Tuition Differential

FAU's decline in general revenue:

- \$77 million from 2007-08 to 2011-12
- \$24.7 million in FY 2012-13 (19% reduction)
- PECO

2012-13 PECO Request	Request	Received
Scripps	\$2,000,000	\$0
Infrastructure	\$3,092,357	\$0
Infrastructure (2011)	\$3,251,463	\$0
BOG Infrastructure	\$0	\$392,000
TOTAL	\$8,343,820	\$392,000

- Tuition differential will generate \$9.2 million net of Student Financial Aid (\$3.9 million)
- Florida Legislature approved 2012-13 Budget with Tuition Differential as part of the base budget.

Tuition Differential continued

A 15 percent increase in FAU's tuition amounts to:

- \$18.71 more per credit hour, or
- \$242 more per semester for a full-time student attempting 13 SCH

Student supply and demand justifies competitive tuition rates

2012 Applications (Spring, Summer and Fall)

<u>Freshmen</u>	<u>Transfer</u>	<u>Total</u>
28,310	17,643	45,953

FAU's College of Medicine received over 3,500 applications for 64 seats.

Receiving 15 percent in Tuition Differential allows FAU to:

- Offer 500 course sections
- Increase instructional support
- Enhance academic advising
- Support the goals of the FAU Strategic Plan and Signature Themes
- Replace faculty (research-active)
- Improve graduation/retention rates
- Pursue the Jupiter Science Initiative and HBOI

Capital Improvement Trust Fund (Facilities)

Fee Committee (50% student representatives)

Recommendation Date:

May 18, 2012

FAU BOT Approval Date:

June 19, 2012

Proposed CITF Revenue Allocation:

\$11,700,000

CITF Projects:

- Student Union Expansion & Renovation, \$9,000,000 - *Boca Raton Campus*
- Breezeway Renovation & Repairs, \$2,500,000 - *Boca Raton Campus*
- Recreational Field Lights, \$200,000 - *Jupiter Campus*



Student Union Expansion & Renovation



Breezeway Renovation & Repairs



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