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## State University System of Florida

### Florida Atlantic University 2015 Work Plan Presentation

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# Florida Atlantic University 2015 Work Plan: Key Initiatives

## **Key Initiatives & Investments** (*within 3 years*)

### **1. Boldness: Student Success**

- Transformative Student Support
- Expanded eLearning
- Predictive Analytics

### **2. Synergy: Research**

- Investing in Pillars and Platforms
- Improved Compensation Plans
- Economic Growth through Partnerships

### **3. Place: Community Engagement**

- Aligning Programs with Communities
- Seeking 'Community Engaged' Carnegie Designation
- New Master Plans for Campuses



# Florida Atlantic University 2015 Work Plan: Enrollment

## Planned Enrollment Growth

HEADCOUNT	FALL 2014 ACTUAL	FALL 2015 GOAL	FALL 2016 GOAL	FALL 2017 GOAL
UNDERGRADUATE	24,210	24,217	24,223	24,230
GRADUATE	4,449	4,451	4,453	4,455
HS DUAL ENROLLED	787	795	803	811
OTHER UNCLASSIFIED	935	944	954	963
<b>TOTAL</b>	<b>30,381</b>	<b>30,407</b>	<b>30,433</b>	<b>30,459</b>

## Distance Learning as a Percentage of Total Enrollment

FULL-TIME EQUIVALENT (FTE)	2013-14	2014-15	2015-16	2016-17
UNDERGRADUATE	10%	12%	13%	13%
GRADUATE	24%	28%	32%	33%
<b>TOTAL</b>	<b>12%</b>	<b>14%</b>	<b>15%</b>	<b>16%</b>

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 2015 Work Plan: New Programs

## New Programs For Consideration by University in AY 2015-16

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
<b>BACHELOR'S PROGRAMS</b>			
<b>BS Environmental Engineering</b>	STEM	4	Blended
<b>MASTER'S PROGRAMS</b>			
<b>MS Marine Science</b>	STEM	0	Blended



# Florida Atlantic University

## 2015 Work Plan: Performance Funding

### Performance Based Funding Metric Goals

METRICS	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
<b>Percent of Bachelor's Graduates Employed Full-time or Continuing their Education in the U.S. One Year After Graduation</b>	74% (2012-13)	74% (2013-14)	75% (2014-15)	76% (2015-16)	77% (2016-17)
<b>Median Wages of Bachelor's Graduates Employed Full-time in Florida One-Year After Graduation</b>	\$36,000 (2012-13)	\$36,500 (2013-14)	\$37,000 (2014-15)	\$37,400 (2015-16)	\$37,440 (2016-17)
<b>Average Cost per Bachelor's Degree</b> [Instructional Costs to the University]	\$27,690 (2010-14)	\$27,690 (2011-15)	\$27,690 (2012-16)	\$27,690 (2013-17)	\$27,690 (2014-18)
<b>FTIC 6 year Graduation Rate</b> [Includes full- and part-time students]	45% (2008-14)	47% (2009-15)	48% (2010-16)	49% (2011-17)	50% (2012-18)
<b>Academic Progress Rate</b> [FTIC 2 year Retention Rate with GPA>2 ]	66% (2013-14)	69% (2014-15)	70% (2015-16)	71% (2016-17)	72% (2017-18)
<b>University Access Rate</b> [Percent of Fall Undergraduates with a Pell grant]	41% (Fall 2013)	39% (Fall 2014)	39% (Fall 2015)	39% (Fall 2016)	39% (Fall 2017)
<b>Bachelor's Degrees Awarded Within Programs of Strategic Emphasis</b>	55% (2013-14)	54% (2014-15)	55% (2015-16)	55% (2016-17)	55% (2017-18)
<b>Graduate Degrees Awarded Within Programs of Strategic Emphasis</b>	55% (2013-14)	55% (2014-15)	56% (2015-16)	57% (2016-17)	58% (2017-18)
<b>Percent of Bachelor's Degrees Without Excess Hours</b>	73% (2013-14)	72% (2014-15)	73% (2015-16)	74% (2016-17)	75% (2017-18)
<b>Bachelor's Degrees Awarded to Minorities</b>	43% (2013-14)	44% (2014-15)	45% (2015-16)	45% (2016-17)	46% (2017-18)



# Florida Atlantic University 2015 Work Plan: Performance Indicators

## Other Key Performance Indicators

COMMON TO ALL	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
<b>TIME TO DEGREE</b>	5.0 2013-14	5.0 2014-15	4.9 2015-16	4.8 2016-17	4.7 2017-18
<b>AA TRANSFER GRADUATION RATES (2<sup>nd</sup> Year)</b>	20% 2012-14	20% 2013-15	21% 2014-16	22% 2015-17	23% 2016-18
<b>GRADUATE DEGREES AWARDED</b>	1,518 2013-14	1,525 2014-15	1,550 2015-16	1,575 2016-17	1,580 2017-18
RESEARCH OR INSTITUTION-SPECIFIC	2015 ACTUAL	2016 GOALS	2017 GOALS	2018 GOALS	2019 GOALS
<b>Research Doctoral Degrees Awarded</b>	106 2013-14	106 2014-15	108 2015-16	110 2016-17	112 2017-18
<b>Professional Doctoral Degrees Awarded</b>	22 2013-14	63 2014-15	65 2015-16	65 2016-17	66 2017-18
<b>Percent of Research Expenditures funded from External Resources</b>	86% 2013-14	87% 2014-15	88% 2015-16	89% 2016-17	90% 2017-18



# Florida Atlantic University 2015 Work Plan: Improvement Plan

## Reporting on Improvement Plan Strategies

- A. Increase the number of academic advisors to best practice of 300:1 student-to-advisor ratio, allowing “appreciative advising” of students
- B. Purchase and implement advising software to create a more seamless advising system
- C. Launch “Jump Start” pilot summer program, targeting at-risk freshmen who will receive appreciative advising and tutoring support
- D. Develop study plans for undergraduates (“Flight Plans”)
- E. Launch Bachelors of General Studies degree to offer persisting students an option to obtain a degree in various concentrations
- F. Launch “Major KnOWLegde” early career exploration module helping all incoming undecided student to determine majors



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