



BOARD *of* GOVERNORS

State University System of Florida

Florida Atlantic University

2017 Work Plan Presentation

Dr. John W. Kelly, President

June 20, 2017

www.flbog.edu



Florida Atlantic University

2017 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Boldness: Student Success

- Student Success Action Plans (e.g. study plans, scheduling, engagement)
- Freshman Full-Time Course Load Requirement
- Expanding Successful Initiatives (e.g. Soar-in-4, graduate pathways, transfer center)
- New Online Programs

2. Synergy: Research

- Developing Pillars and Platforms
- Growing our Research Enterprise

3. Place: Engagement

- Seeking 'Community Engaged' Carnegie Designation
- Engaging the Local Community
- Improving Physical Spaces



Florida Atlantic University

2017 Work Plan: Performance Funding Goals

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

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	66.8	68.4	67.5	68	69	70	72

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

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
.	.	\$36,000	\$36,800	\$38,700	\$39,200	\$39,700	\$40,200	\$40,700

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.	.	\$17,260	\$16,920	\$16,540	\$16,375	\$16,211	\$16,049	\$15,888

4. FTIC Six-Year Graduation Rate

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
40.4	40.1	45.0	48.9	49.2	51	51	50	55

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
71.4	67.7	65.9	72.2	74.7	78	83	86	90



Florida Atlantic University

2017 Work Plan: Performance Funding Goals (cont.)

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
51.3	52.9	55.1	54.2	52.7	51	52	53	55

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

FALL 2011	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019
42.0	41.5	41.2	42.3	41.8	41	41	40	40

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
54.5	51.3	55.5	61.2	59.4	61	62	63	65

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

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.	71.3	72.9	74.6	73.2	74	76	78	80

10. BOT Choice: Percent of Baccalaureate Degrees Awarded to Minorities

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
42.0	42.0	43.8	45.2	45.6	47	48	49	50



Florida Atlantic University

2017 Work Plan: Key Performance Indicators

Teaching & Learning Metrics

Percent of Undergraduate FTE in Online Courses

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
7	9	10	11	19	21	22	24	26

Four-Year FTIC Graduation Rates *[full-time students only]*

2008-12	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20
17	20	19	24	25	26	27	28	30

Scholarship, Research and Innovation Metrics

Number of Undergraduate Research Activities

2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
.	.	2,187	4,602	5,274	5,470	5,673	5,884	6,103

Percentage of Research Expenditures Funded from External Sources

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
35	79	84	79	80	83	84	85	86



Florida Atlantic University 2017 Work Plan: Enrollment

Headcount Enrollment by Level *(for Fall terms)*

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN
UNDERGRADUATE	24,233	24,687	24,240	24,227	24,224	24,474	24,728	24,987	25,250
MASTER'S	3,672	3,624	3,478	3,534	3,724	3,761	3,799	3,837	3,875
RESEARCH DOCTORAL	744	791	795	796	759	767	774	782	790
PROFESSIONAL DOCTORAL	179	250	316	322	369	373	376	380	384
UNCLASSIFIED	1,454	1,456	1,552	1,568	1,525	1,540	1,556	1,571	1,587
TOTAL	30,282	30,808	30,381	30,447	30,601	30,915	31,233	31,557	31,886

Distance Learning as a Percentage of Total Enrollment

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 PLAN	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN
UNDERGRADUATE	7%	9%	10%	11%	19%	20%	22%	23%	26%
GRADUATE	23%	24%	26%	27%	29%	31%	33%	34%	37%
TOTAL	9%	11%	12%	14%	20%	22%	23%	25%	28%



Florida Atlantic University 2017 Work Plan: New Programs

New Programs For Consideration by University in AY 2017-18

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
None			
MASTER'S PROGRAMS			
MS Marine Science	STEM	None	N
DOCTORAL PROGRAMS			
None			



BOARD *of* GOVERNORS

State University System of Florida

www.flbog.edu