

Performance-based Funding Initiative

2013-2014 Legislative Budget Request



Florida Atlantic University



KEY PERFORMANCE INDICATORS

Goals Common to All Universities

	3 YEAR GOALS (2014-15) <i>(As presented in the June 2012 Work Plan)</i>	2013-14 LBR \$\$\$	REVISED 2014-15 GOALS
Academic Quality			
Avg. SAT Score	1,675		x,xxx
Avg. High School GPA (on 4.0 scale)	3.6		x.x
Professional/Licensure Exam			
First-time Pass Rates²			
Exams Above National/State Benchmark	2		x
Exams Below National/State Benchmark	0		x
Operational Efficiency			
Freshman Retention Rate	85%		xx%
FTIC Graduation Rates			
In 4 years (or less)	21%		xx%
In 6 years (or less)	47%	\$3 million	48%
AA Transfer Graduation Rates			
In 2 years (or less)	28%		xx%
In 4 years (or less)	69%		xx%
Return on Investment			
Bachelor's Degrees Awarded	5,228		x,xxx
Percent of Bachelor's Degrees in STEM	26%	\$1 million	28%
Master's Degrees Awarded	1,357		x,xxx
Percent of Master's Degrees in STEM	20%		xx%
Percent of Baccalaureate Graduates Employed in Florida	76%		xx%
Percent of Baccalaureate Graduates Continuing their Education (in FL)	23%		xx%
Annual Gifts Received (\$M)	\$10.3		\$ x.x
Endowment (\$M)	\$200.3		\$ xx.x

Notes: (1) SAT trends are based on 3 year average, (2) Professional licensure pass rates are based on the 2010-11 Annual Accountability Report with data that spans multiple time periods, (3) Percent of graduates employed and continuing their education is based on 2009-10 data from FETPIP.



KEY PERFORMANCE INDICATORS

Goals Specific to Research Universities

	3 YEAR GOALS (2014-15)	2013-14 LBR \$\$\$	REVISED 2014-15 GOALS
Academic Quality			
Faculty Awards	5		X
National Academy Members	2		X
Number of Post-Doctoral Appointees	18		XX
Number of Science & Engineering Disciplines Nationally Ranked in Top 100 for Research Expenditures <i>(based on 8 broad discipline areas, and includes private universities)</i>	3		X
Return on Investment			
Total Research Expenditures (\$M) <i>(includes non-Science & Engineering disciplines)</i>	\$ 66.0	\$3.6 million	\$ 70.0
Science & Engineering Research Expenditures (\$M)	\$ 38.2		\$ XX.X
Percent of Research Expenditures funded from External Sources	89%		X%
Patents Issued	5		X
Licenses/Options Executed	6		X
Licensing Income Received (\$M)	\$.200		\$ X.X
Number of Start-up Companies	2		X
Science & Engineering R&D Expenditures in Non-Medical/Health Sciences	19.2		XX
National Rank is Higher than Predicted by the Financial Resources Ranking <i>(based on U.S. News & World Report)</i>	n/a		n/a
Research Doctoral Degrees Awarded	120		XX
Professional Doctoral Degrees Awarded	88		XX

Notes: (1) the most recent faculty Awards data is based on 2009-10 data.



KEY PERFORMANCE INDICATORS

Institution Specific Goals

	3 YEAR GOALS (2014-15)	2013-14 LBR \$\$\$	REVISED 2014-15 GOALS
University Metric			
Bachelor Degrees Awarded to Minorities	2,404		X
Percent of Course Sections Offered via Distance and Blended Learning	27.6%	\$1 million	30%
Percentage of Students Participating in Identified Community and Business Engagement Activities	15.7%		X
Faculty working in community clinics	10		X
HBOI : Increase # Faculty	6		X
Non-FAU students in Semester-by-the-Sea	7		X



KEY PERFORMANCE INDICATORS - NARRATIVE

For each metric identified for funding, please provide a brief description of the initiative and outcomes expected as a result of the allocation. The description should be concise and limited to no more than 2 paragraphs.

1. FTIC 6-year Graduation Rate

Florida Atlantic University is committed to increasing the FTIC 6-year graduation rate to 48% by 2014-15, at a projected cost of \$3 million. One of the primary goals of the institution's new Strategic Plan for 2012-2017 is to "enrich the educational experience," and a key objective under this goal is to "support an organizational culture in which all units are dedicated to student success." While Florida Atlantic University realizes that increasing the graduation rates significantly over a three-year term is challenging, the institution is committed to doing so. Here, the University is proposing to employ two primary strategies to improve graduation rates: enhance academic support services and improve the advising system. To enhance academic support, 25 new graduate assistants will be hired to serve as tutors in lower-division courses and in historically difficult courses in the major. To improve advising, the institution will hire 20 new academic advisors and two new career counselors, and will recruit 12 new faculty mentors. In addition, the institution will purchase a degree tracking system to assist students in making informed academic choices.

Taken together, the strategies outlined above will lead to an improvement in graduation rates. Specifically, they target two major factors behind student attrition, course failure and student disengagement. Augmenting academic support services, such as by employing graduate assistants to serve as tutors, is a proven means to address course failure rates. Getting students better connected and engaged requires multiple strategies. The addition of new advisors and career counselors will enable Florida Atlantic University to assist more students and to offer programmatic activities to students at risk. Additional advisors and faculty mentors will also help students select majors and careers, allowing them to graduate in a timely fashion. In addition, the adoption of a degree tracking system will contribute to a reduced time-to-graduation. Such a system will allow students to plan, on a semester-by-semester basis, the courses necessary to obtain their degrees quickly and efficiently. It will also provide departments with a better understanding of which courses to offer and how many seats will be needed each semester so that students can indeed complete their degree requirements within an acceptable time frame, thereby reducing their debt and helping them enter the work force as quickly as possible.

2. Percent of Bachelor's Degrees in STEM

One of the University's objectives is to increase the percentage of students in STEM disciplines, and the institution has set a revised goal of having 28% of bachelor's degrees awarded in STEM areas by 2014-2015, at a projected cost of \$1 million. This goal is in line with the institution's new Strategic Plan for 2012-2017 and its three identified Signature Themes: Marine and Coastal Issues, Biotechnology, and Contemporary Societal Challenges. In addition, this goal complements the campus-wide initiatives aimed at improving graduation rates and increasing research expenditures. To increase the percentage of bachelor's degrees awarded in STEM disciplines, Florida Atlantic University will improve retention rates of those students who have chosen a STEM major and, over the long-term, the University will provide greater access to students interested in degree programs in science, technology, engineering and mathematics. To improve retention of students in STEM fields, the institution will hire 5 additional faculty mentors in STEM disciplines who will teach both lower and upper division STEM courses. In addition, the University will provide stipends for 20 additional graduate students who



will help increase the number of undergraduate students engaged in research, specifically by working through the new, institution-wide Quality Enhancement Plan entitled “Distinction Through Discovery.” To provide greater access, Florida Atlantic University will hire 5 STEM advisors to assist students interested in exploring a STEM major and will develop additional STEM articulation agreements with the state colleges to increase accessibility for transfer students.

The expected outcome of the above actions will be to increase the percentage of bachelor’s degrees awarded in STEM at Florida Atlantic University. In particular, hiring new faculty mentors who teach in the STEM areas will provide more assistance to students, leading to higher success rates in the classroom, and enhanced retention and graduation rates. As part of the institution’s reaffirmation process with the Southern Association of Colleges and Schools, the University has developed a Quality Enhancement Plan that will increase the number of undergraduates involved in research and discovery. Students in faculty labs will be mentored not only by professors, but also by senior graduate students. Studies have shown that individual research experiences lead to greater retention. Over the long-term, hiring additional advisors who focus solely on helping students select a STEM degree that matches their interests and assisting them with the selection of courses and related activities will lead to a greater number of students in STEM disciplines. In addition, the University is currently developing a “continuous advising system” which will ensure timely progression of STEM students through the curriculum, and this alone could lead to a 5 to 10% increase in STEM degrees awarded. In addition, many students who transfer to Florida Atlantic University from state colleges are interested in pursuing STEM degrees; developing articulation agreements with the state colleges will not only allow more students to matriculate into STEM programs but will also ensure that students are prepared to complete their degrees and enter the workforce as quickly as possible.

3. Total Research Expenditures

As part of its new Strategic Plan for 2012-2017, Florida Atlantic University established the goal of doubling externally funded research in 5 years. Here, the institution has revised its short-term goal and now plans to increase total research expenditures to \$70 million by 2014-2015, at a projected cost of \$3.6 million. One of the most important strategies in achieving this goal is to hire additional faculty and post-doctoral fellows with expertise in areas where large contract and grant opportunities exist. The requested funds would be used to hire 10 senior faculty members and 5 post-doctoral fellows in Science, Medicine, Engineering, Nursing and STEM Education. The funds would be used for salary and benefits, as well as for a portion of the necessary start-up costs that include equipment, facilities, and other laboratory support. The Division of Research at Florida Atlantic University would supply the additional funding for any necessary start-up costs not provided for by this request.

The expected outcome of this strategy is to increase research funding. Specifically, an immediate growth in total research expenditures will result from hiring senior faculty members who have existing research funding from federal agencies such as the National Institutes of Health, National Science Foundation, Department of Education, and the Office of Naval Research. This funding will provide an influx of new money to Florida and strengthen the University’s strategic themes in Marine and Coastal Issues, Biotechnology, and Contemporary Societal Challenges. Hiring post-doctoral fellows will greatly increase the research productivity of faculty, with the expected result of increasing funded awards. Importantly, the start-up funding will support the goal stated in the Strategic Plan for 2012-2017 to maintain and strengthen the necessary facilities, equipment, and staff support in the Colleges. Existing faculty at Florida Atlantic University will then be able to collaborate with the new hires and synergistically increase their research funding as well.



4. Course sections offered by distance and blended learning

Florida Atlantic University has revised its goal related to distance learning and now aims to have 30% of all course sections offered by distance and blended learning by 2014-2015, at a cost of \$1 million. Already, one of the strategies in the University's new Strategic Plan for 2012-2017 under the objective of enhancing student success is to "increase support services and technologies that promote e-learning initiatives." The institution will reach its revised goal by using three strategies: hiring 5 new staff in the Center for e-Learning, holding additional workshops and training programs, and marketing the workshops and training programs to all groups of faculty on campus.

The expected outcome of these activities will be to increase online and blended course sections by 340 per year, thereby meeting the revised goal stated above. Specifically, more faculty members will be trained in the delivery of online and blended courses; with the new staff, the Center for e-Learning will be able to greatly increase the number of training courses and workshops available to faculty. The proposed courses will include content in constructing learning objectives, selecting appropriate assessments, integrating technologies, and incorporating interactive and active learning strategies. It is anticipated that 140 faculty per year will complete training programs that will culminate in the development of new online and blended courses, and faculty will receive incentives to develop and teach these such classes. Deans and department chairs, in consultation with faculty and students, will identify courses that are suitable for an online platform and encourage faculty to develop them. As the Center for e-Learning markets the training programs by emphasizing the advantages of online/blended courses, it is expected that increased numbers of faculty will take advantage of the programs. Another expected outcome is that there will be increased student demand for online and blended courses because of their growing availability, flexibility and convenience. This demand will increase over time as faculty become more involved and create additional on-line courses that can be incorporated into students' schedules.