



Item: SP: A-1

## STRATEGIC PLANNING AND INITIATIVES COMMITTEE

Tuesday, May 15, 2018

**SUBJECT: REQUEST FOR APPROVAL OF THE FAU 2018 ACCOUNTABILITY PLAN**

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### PROPOSED COMMITTEE ACTION

Request for approval of the FAU 2018 Accountability Plan.

### BACKGROUND INFORMATION

In 2009 the Board of Governors (BOG) developed a planning and accountability framework for SUS institutions to begin submitting annual performance reports on key measures and progress on meeting institutional goals. Board of Governor's regulation 1.001 provides that each university Board of Trustees prepare and submit a multi-year Work Plan that identifies and reports the university's priorities and strategic direction as well as outcomes and projected goals for both institutional and system-wide performance measures. In January of 2018, the Board of Governors officially merged the annual Accountability Report and multi-year Work Plan into one document so that Board members can easily see the "big picture" of where the universities are coming from and where they are going.

The Accountability Plan contains five major sections including Strategy, Performance-Based Funding Metrics, Key Performances Indicators, Enrollment Planning, and Academic Program Coordination,

In accordance with the Board of Governor's requirements for submitting BOT-approved University Accountability Plans, FAU's final plan will be submitted by May 23, 2018. The Accountability Plan will be submitted for approval by the Board of Governors at their next full meeting, which will be held June 26-28, 2018 at the University of Central Florida in Orlando.

### IMPLEMENTATION PLAN/DATE

N/A

### FISCAL IMPLICATIONS

N/A

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**Supporting Documentation:** FAU 2018 Accountability Plan

**Presented by:** Dr. Gary W. Perry, Provost and VP for Academic Affairs

**Phone:** 561-297-3062



# BOARD *of* GOVERNORS

## State University System of Florida

# Florida Atlantic University

2018 Accountability Plan Presentation

**Dr. Gary W. Perry, Provost and VP for Academic Affairs**  
May 15, 2018

[www.flbog.edu](http://www.flbog.edu)



# Florida Atlantic University

## 2018 Accountability Plan: Key Initiatives

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

#### 1. **Boldness: Students Success**

- Decreasing the Proportion of Part-Time Students
- Increasing Average Course Loads (30 SCH per year)
- Non-Tradition Course Formats
- Targeted Recruitment
- Expanding Successful Initiatives

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

- Pillars: I-HeAL, I-BRAIN, FAU Harbor Branch, I-SENSE
- Increasing Research Expenditures

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

- “Community Engaged” Carnegie Designation
- Kelly/Strul Emerging Scholars Program
- Let’s Build this Together Campaign



# Florida Atlantic University 2018 Accountability Plan: Performance Funding

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

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	.	66.8	68.4	67.5	68.9	.	.	.	.
APPROVED GOALS	.	.	.	70	68	69	70	72	.
PROPOSED GOALS	.	.	.	.	.	69	70	72	74

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

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	.	36,000	36,800	38,700	39,800	.	.	.	.
APPROVED GOALS	.	.	.	37,000	39,200	39,700	40,200	40,700	.
PROPOSED GOALS	.	.	.	.	.	40,300	40,800	41,300	41,800

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	.	17,260	16,920	16,650	15,520	.	.	.	.
APPROVED GOALS	.	.	.	.	16,380	16,210	16,050	15,890	.
PROPOSED GOALS	.	.	.	.	.	15,210	14,905	14,607	14,315

## 4. FTIC Four-Year Graduation Rate

	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21
ACTUAL	20.1	19.3	24.0	25.3	27.1	.	.	.	.
APPROVED GOALS	.	.	.	24	26	27	28	30	.
PROPOSED GOALS	.	.	.	.	.	30	32	34	36



# Florida Atlantic University

## 2018 Accountability Plan: Performance Funding (cont.)

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	67.7	65.9	72.2	74.7	78.4	.	.	.	.
APPROVED GOALS	.	.	.	74	78	83	86	90	.
PROPOSED GOALS	.	.	.	.	.	84	87	90	90

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	52.9	55.1	54.2	52.7	50.7	.	.	.	.
APPROVED GOALS	.	.	.	53	51	52	53	55	.
PROPOSED GOALS	.	.	.	.	.	51	51	52	52

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

	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020
ACTUAL	41.5	41.2	42.3	41.8	41.1	.	.	.	.
APPROVED GOALS	.	.	.	39	41	41	40	40	.
PROPOSED GOALS	.	.	.	.	.	41	42	42	42

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	51.3	55.5	61.2	59.4	62.4	.	.	.	.
APPROVED GOALS	.	.	.	58	61	62	63	65	.
PROPOSED GOALS	.	.	.	.	.	62	62	63	63



# Florida Atlantic University 2018 Accountability Plan: Performance Funding (cont.)

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	71.3	72.9	74.6	73.2	75.1	.	.	.	.
APPROVED GOALS	.	.	.	74	74	76	78	80	.
PROPOSED GOALS	.	.	.	.	.	76	77	78	79

## 10. BOT Choice: Bachelor's Awarded to Hispanic & African-Americans

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	42.0	43.8	45.2	45.6	46.7	.	.	.	.
APPROVED GOALS	.	.	.	46	47	48	49	50	.
PROPOSED GOALS	.	.	.	.	.	48	49	50	50



# Florida Atlantic University

## 2018 Accountability Plan: Key Performance Indicators

### Teaching & Learning Metrics

#### Six-Year Graduation Rates

	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20	2015-21
ACTUAL	40.1	45.0	48.9	49.2	50.6	.	.	.	.
APPROVED GOALS	.	.	.	49	51	51	50	55	.
PROPOSED GOALS	.	.	.	.	.	50	51	53	55

#### Freshmen in Top 10% of High School Class

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
ACTUAL	11	12	11	14	16	.	.	.	.
APPROVED GOALS	.	.	.	14	17	22	28	32	.
PROPOSED GOALS	.	.	.	.	.	22	28	32	33

### Scholarship, Research and Innovation Metrics

#### Total Research Expenditures (\$M)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	24	23	21	31	46	.	.	.	.
APPROVED GOALS	.	.	.	23	35	42	45	50	.
PROPOSED GOALS	.	.	.	.	.	57	62	68	73

#### Number of Licenses/Options Executed Annually

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	2	6	17	23	22	.	.	.	.
APPROVED GOALS	.	.	.	13	29	35	40	45	.
PROPOSED GOALS	.	.	.	.	.	23	24	25	26



# Florida Atlantic University 2018 Accountability Plan: Enrollment

## Headcount Enrollment by Level *(for Fall terms)*

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018 PLAN	FALL 2019 PLAN	FALL 2020 PLAN	FALL 2021 PLAN
UNDERGRADUATE	24,687	24,240	24,227	24,224	23,766	24,102	24,445	24,791	25,145
MASTER'S	3,624	3,478	3,534	3,724	3,756	3,800	3,838	3,876	3,915
RESEARCH PHD	791	795	796	759	766	773	780	788	796
PROFESSIONAL PHD	250	316	322	369	379	383	387	390	394
UNCLASSIFIED	1,456	1,552	1,568	1,525	1,614	1,646	1,662	1,680	1,696
<b>TOTAL</b>	<b>30,808</b>	<b>30,381</b>	<b>30,447</b>	<b>30,601</b>	<b>30,281</b>	<b>30,704</b>	<b>31,112</b>	<b>31,525</b>	<b>31,946</b>

## Distance Learning as a Percentage of Total Enrollment

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN
UNDERGRADUATE	9%	10%	11%	19%	21%	23%	25%	27%	29%
GRADUATE	25%	26%	27%	29%	32%	35%	38%	42%	45%
<b>TOTAL</b>	<b>11%</b>	<b>12%</b>	<b>14%</b>	<b>20%</b>	<b>22%</b>	<b>25%</b>	<b>27%</b>	<b>29%</b>	<b>31%</b>





# Florida Atlantic University 2018 Accountability Plan: New Programs

## New Programs For Consideration by University in AY 2018-19

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
<b>MASTER'S PROGRAMS</b>			
<b>MS Data Science and Analytics</b>	STEM	4	No



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**2018**  
**Accountability Plan**

**FLORIDA  
ATLANTIC  
UNIVERSITY**

PENDING BOT APPROVAL

4/26/2018



STATE UNIVERSITY SYSTEM *of* FLORIDA  
**Board of Governors**



## INTRODUCTION

*This is a new report that combines the previous Annual Accountability Report and University Work Plans into one new document that is more closely aligned with the Board of Governors' 2025 System Strategic Plan.*

*This revised document will enhance the System's commitment to accountability and strategic planning by enabling comparisons between past goals and actual data to better assess performance. This change will help foster greater coordination between institutional administrators, University Boards of Trustees and the Board of Governors.*

*Once an Accountability Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for potential acceptance of 2016-17 components. Longer-term components will inform future agendas of the Board's Strategic Planning Committee. The Board's acceptance of a work plan does not constitute approval of any particular component, nor does it supersede any necessary approval processes that may be required for each component.*



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## MISSION STATEMENT (What is your purpose?)

Florida Atlantic University is a multi-campus public research university that pursues excellence in its missions of research, scholarship, creative activity, teaching, and active engagement with its communities.

## VISION STATEMENT (What do you aspire to?)

Florida Atlantic University aspires to be recognized as a university known for excellent and accessible undergraduate and graduate education, distinguished for the quality of its programs across multiple campuses and classified as a very high research institution that is internationally acclaimed for its contributions to creativity and research as well as its collaborations with regional partners.

## STATEMENT OF STRATEGY (How will you get there?)

*Given your mission, vision, strengths and available resources, provide a brief description of your market and your strategy for addressing and leading it.*

Florida Atlantic University is a dynamic, national public research university with campuses and sites strategically located along more than 100 miles of coastline between America's Everglades and the Atlantic Ocean. The University seeks to capitalize on its strategic location, blending student outreach, cutting-edge research, and partnerships with surrounding communities and beyond to identify and solve regional and societal issues. The University will recruit and retain talented faculty and students, invest in focused research areas, and enhance organizational efficiencies to increase the universities self-reliance and sustainability.

1. Building on our ethnic diversity to become a geographically diverse institution that promotes engagement of world views beyond the tri-county Southeast Florida region;
2. Aligning academic programs to the overall goals of the *State University System* (SUS) to address the economic and workforce needs of south Florida and beyond;
3. Investing in *Pillars* and *Platforms*—connecting the most talented faculty, staff and students—to expand the University's robust culture of nationally respected research and inquiry;
4. Partnering with local stakeholders and enhancing physical facilities to take maximum advantage of the unique cultural, demographic and environmental characteristics of each campus community as FAU strives for leadership in developing South Florida's culture and economy;
5. Designing a resilient, lean organization—based on best practices—that identifies economies of scale and incorporates new technologies to promote institutional development;
6. "Budgeting to the plan" and pursuing new revenue streams to make FAU self-reliant and success-driven in a climate of competitive public and private funding opportunities;
7. Communicating the University's many remarkable success stories to an increasingly large eGlobal audience to enable key internal stakeholders to link with external constituency groups.



## STRENGTHS AND OPPORTUNITIES *(within 3 years)*

*What are your core capabilities, opportunities and challenges for improvement?*

**Core Capabilities:** Florida Atlantic University (FAU) is a first choice university for excellence in undergraduate education, comprehensive graduate education, visionary and globally relevant research, and transformative engagement with its global communities. The institution is building a uniquely competitive and globalized student body, recruiting and retaining prominent teams of researchers, deeply engaging with south Florida's global communities, evolving best practices, and developing a national reputation for excellence.

**Strengths:** FAU continues to be a national model for diversity and inclusiveness. *U.S. News and World Report* (USNWR) ranked FAU with the highest *Campus Ethnic Diversity* index score in the State University System for the 2016-17 academic year. Student success outcomes have steadily increased in recent years. Since 2013, the six-year graduation rate for full-time students has risen by more than ten percent. In the same timeframe, the academic progress rate has risen by almost eleven percent and the four-year graduation rate for full-time students has risen seven percent. The Division of Research is making targeted investments to grow the university's research enterprise and has made significant progress in establishing research pillars focused on institutional strengths. Total research expenditures have nearly doubled over the past five years and the division is building partnerships, creating multi-user facilities with new technologies, and promoting international faculty research opportunities. FAU's faculty, staff, and students volunteer thousands of hours of their time to engage with surrounding communities. *FAU Tech Runway*, a public-private partnership formed to foster early-stage technology companies has helped launch 52 start-up companies since its launch. FAU Tech Runway has created a vibrant, entrepreneurial hub for the south Florida technology community which has created 298 jobs, 94 internships, 139 corporate partnerships with more than \$23 million in revenue and \$46 million in investment capital. Overall, the efforts of all stakeholders to implement the *FAU Strategic Plan for the Race to Excellence 2015 – 2025* has set the university's trajectory to become the country's fastest improving public research university.

**Opportunities:** The *Schmidt Complex for Academic Excellence* will be a multi-use facility that will be constructed adjacent to FAU Stadium and will help advance the academic mission of the university and the athletic department. The new structure will include an academic learning center, strength and conditioning performance center, sports medicine facility, and covered practice fields. The facility will also house academic programs to support our student athletes. The MBA in Sports Management and Exercise Science and Health Promotion degree programs will have dedicated classroom, conference, and office space and additional spaces are planned for collaborations with faculty in the *Charles E. Schmidt College of Science*, *Christine E. Lynn College of Nursing*, and the *Charles E. Schmidt College of Medicine*. *Harbor Branch Oceanographic Institute* (HBOI) at Florida Atlantic University has been a leader in advancing coastal science and engineering research on the global scale for five decades. Under the institute's new strategic plan, HBOI will be a state-of-the-art campus that promotes economic efficiency and environmental stewardship. The institute will be a catalyst for innovation and work to enhance the quality of life within coastal communities for Florida's coastal waters and beyond. The university's *Community Engagement Task Force* is thoughtfully working to catalog the collective efforts of the campus community with the goal to gain the *Community Engaged University* classification awarded by the *Carnegie Foundation for the Advancement of Teaching* in 2020.

**Challenges:** Improving student success rates as measured by academic progress rates, graduation rates and decreasing average time-to-degree will continue to be FAU's major challenges. Many FAU undergraduates maintain part-time and full-time employment simultaneously while completing their degrees. As the university encourages these students to increase their course loads we will work in partnership with them to develop flight plans that support their academic ambitions while considering their economic viability. FAU will also seek ways to further change the academic culture by incentivizing academic excellence and encouraging achievement.



## KEY INITIATIVES & INVESTMENTS *(within 3 years)*

*Describe your top three key initiatives for the next three years that will drive improvement in Academic Quality, Operational Efficiency, and Return on Investment.*

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

FAU is bolstering efforts to improve student learning, academic success rates and develop the academic support structure necessary to graduate first-time-in-college (FTIC) students in four years or less and AA transfer students in two years or less. The university is also focused on ensuring these graduates are able to acquire lucrative employment opportunities and/ or continue their studies in excellent graduate programs.

The university is employing several strategies set forth by the *FAU Strategic Plan for the Race to Excellence 2015-2025*:

**Decreasing the Proportion of Part-Time Students:** A new policy was enacted in fall 2017 that requires all incoming FTIC students to take a full-time course load (30 credit hours) over the course of their first year at FAU. The policy reduced the proportion of part-time entering FTIC in the fall 2017 cohort to less than one percent and provided these students a clear expectation to make a commitment to academic rigor in their first year. The university will continue to enforce this policy but will allow eligible students to request exceptions as long as they are able to complete their degree requirements in four years or less.

**Increasing Average Course Loads (30 credit hours per year):** A new revised timely graduation policy requires students who drop down to part-time status at any point after their first year to meet with an advisor to create an approved plan to make-up the missed credits in a future term. This policy change seeks to increase the average course load undergraduates take to ensure they stay on track to graduate in four years or less. The policy includes a mandatory graduation requirement that stipulates that students must graduate upon completing their degree requirements.

**Non-Traditional Course Formats:** Intercession semesters provide students the opportunity to accelerate their path to degree completion by enrolling in courses that follow a shorter compressed format. Courses will be offered during breaks between traditional semesters and courses will also start in the middle of the fall and spring terms. These non-traditional course formats provide students who are struggling mid-semester an opportunity to register for a prerequisite course and will alleviate the need for them to wait for a course to be offered next term or later. The College of Business successfully launched four mini-mester courses over the fall 2017-18 winter break. Course offerings for these mini-mesters will be expanded to other colleges and fifteen courses will be offered in the coming academic year. Additionally, students who are seeking Bachelors of Arts and Bachelors of Science degrees can take new intensive, fast-track foreign language courses that will help satisfy their graduation requirements. In this new format classes are held four days per week and allow students the opportunity to rapidly progress towards degree completion.

**Targeted Recruitment:** Since 2015, FAU has increased admission standards each year and focused on recruiting students who are prepared academically for the rigor associated with enrolling at a 4-year public research university. FAU is placing special emphasis on recruiting students who are ranked in the top 10% of their graduating class. These students will have the opportunity to earn up to \$30,000 in scholarships over the course of their four years here at FAU. The university is assertively recruiting National Merit Scholars with programs that offer unique academic opportunities. The FAU Max Planck Honors Program, which starts in fall 2018, will provide honors students with exclusive enrichment opportunities, including courses taught or co-taught with Max Planck scientists. The MedDirect BS/MD program offers high school seniors who have demonstrated high academic ability, conditional admission to the Charles E. Schmidt College of Medicine provided they complete the program requirements and achieve a minimum qualifying MCAT score. National Merit Scholars will receive preferred admission to both of these innovative programs.



**1. Boldness: Student Success (cont'd)**

**Expanding Successful Initiatives:** FAU is expanding initiatives that have had success in refocusing the university's academic culture and encourages academic excellence. The Soar-in-4 Scholars programs provides conveniences such as guaranteed course availability and priority course registration to freshman who agree to complete their Bachelor's degree four year or less. The program will be offered to freshman in the Christine E. Lynn College of Nursing and College for Design and Social Inquiry in addition to the existing program in the College of Engineering and Computer Science. FAU will also increase the number of combined programs that allow high achieving students to earn Bachelor's and Master's degrees in accelerated formats. Many of these programs follow a 3+2 format in where students will have earned both their Bachelors and Master's degree in 5 years.



## 2. Synergy: Research

Florida Atlantic University is investing in its research enterprise, and has made significant progress in establishing research institutes focused on institutional strengths. In the coming years the University will increase annual research expenditures, build key partnerships, create multi-user facilities with cutting-edge equipment, and promote international faculty research.

### Healthy Aging (I-HeAL)

The *Institute for Healthy Aging and Lifespan Studies* is situated at the intersection of basic research and practical application. The institute's team is creating novel intervention programs that improve medical care and focuses on how we administer healthcare. Particular focus is given to lifespan studies that include studies and research on healthy living and aging. Improvements are made in the care of dementia patients and their caregivers that focus on advances in mobility and quality of life that reduces nursing home placement and hospital admissions in the elderly.

### Neuroscience (I-BRAIN)

Dr. Randy Blakely joined FAU in May 2016 to lead the FAU BRAIN Institute. The Brain Institute supports cutting edge research in fundamental and translational neuroscience, elucidating the genes, proteins, pathways and circuits that drive brain development, function, plasticity and that lead to brain disease risk with an ultimate goal of identifying new approaches to improve the lives of people with brain disorders. Dr. Blakely, an internationally renowned molecular neuroscientist, was formerly the Director of the Center for Molecular Neuroscience at Vanderbilt where he also launched Vanderbilt's Brain Institute and the Neuroscience Ph.D. program, which in 2012 was recognized by the U.S. Society for Neuroscience as Program of the Year. The FAU Brain Institute's key areas of development are first, the enhancement of infrastructure for cutting edge neuroscience research activity, initiated through the creation of new cores for cell imaging and behavioral neurobiology/ Second, the Institute seeks to recruit top neuroscientists to build critical mass in neurogenetics of behavior and drug responses, neural development and developmental brain disorders, and neural circuits underlying cognitive, emotion and social information processing. Over the past year, we have recruited three tenured professors. Third, the Institute seeks to enhance neuroscience graduate educational opportunities and to communicate the promise and progress of brain research to the lay community through public outreach programs. This year the Institute launched the FAU Graduate Neuroscience Training Program (GNTP), which affords a common first year curriculum, opportunities for laboratory rotations and access of applicants to three Ph.D. granting units that have neuroscience concentrations. Additionally, the Institute established a post-baccalaureate program to facilitate research exposures of promising trainees in the years prior to graduate or medical school. In many cases, the Brain Institute's research, education and outreach initiatives are being pursued in partnership with *Scripps Florida*, the *Max Planck Florida Institute for Neuroscience*, clinical program partners and regional science museums, including the South Florida Science Center and Aquarium.

### FAU Harbor Branch

Dr. James Sullivan is the Interim Executive Director of Harbor Branch Oceanographic Institute and the director of the recently established FAU Harbor Branch research pillar, which seeks to establish ecosystem as a translational science and so cast a wide academic umbrella across all relevant disciplines at FAU. Our faculty and students study the natural environment and they assess how environmental change impacts the human environment (and vice versa). In doing that FAU scientists contribute to lasting solutions that benefit the quality of life and the economies of communities that depend on services provided by their surrounding ecosystems. An important factor in driving future ecosystem research, especially in the marine environment, is the new MSc Program in Marine Science and Oceanography and the new PhD track in Integrated Biology in the same discipline. During the start-up phase of the FAU Harbor Branch pillar we organize research around programs that are addressed by centers of research excellence. One example of such programs is the FAU Center of Warm Water Aquaculture (seeking USDA and NOAA Sea Grant support). Economic development and technology transfer are important facets of the FAU Harbor Branch pillar and we are in the process of establishing strategic partnerships with several aquaculture and ocean engineering companies.



## 2. Synergy: Research (cont'd)

### Sensing and Smart Systems (I-SENSE)

Dr. Jason O. Hallstrom joined FAU in early 2015 to initiate the Institute for Sensing and Embedded Network Systems Engineering (I-SENSE). I-SENSE capabilities support two interconnected areas of emphasis. The first is in the area of *sensing*, ranging from the capture of environmental conditions in terrestrial and marine environments, to the capture of physiological and ambulatory signals in patients and athletes. The second area of emphasis is in *smart systems*, leveraging networked sensors to provide real-time awareness of conditions, trends, and patterns, and to automate control of the sensed environment, vehicle, or object. This includes systems that support improved awareness of physical, social, and digital processes, among other complex information environments. Active areas of programmatic emphasis include *Infrastructure Systems*, *Marine and Environment*, and *Health and Behavior*. Security and reliability are important crosscutting thrusts for I-SENSE. The team is funded through the NSF, DOD, NOAA, NIST, NIH, and other agencies and is growing a network of industrial and municipal partners, including Telit, SBA Communications, Atmel/Microchip, Dioxide Materials, and Martin County. The team has extensive experience developing and maintaining robust public-private partnerships, benefitting all stakeholders.

FAU's most talented faculty, staff and students are expanding on its robust culture of research and inquiry. They're leveraging regional assets, such as the ocean, patient populations, culture and business, to advance scientific understanding, discover new technologies and contribute to the economic vitality of our region.



### 3. Place: Engagement (*cont'd*)

FAU's Community Engagement Initiative was launched in June 2015 as a presidential priority. Recognizing FAU's impact in and commitment to its local and regional communities, President Kelly established the Community Engagement Task Force (CETF). The CETF is charged with defining, identifying, and documenting the breadth and depth of FAU's engagement activities in the community as well as institutionalizing and strengthening the culture of strategic engagement within the University. The CETF has evolved into the Office of Community Engagement (OCE), which functions under a distributed network model comprised of students, faculty, and staff from many divisions, departments and units working with community partners to achieve mutual goals.

Over the past year, the OCE has continued to strengthen a university-wide infrastructure to recognize, support, and document engagement activities and opportunities for students, faculty and staff. The OCE will continue to enhance the university's engagement culture during the next year by deepening its commitment to the community. For that purpose, the following goals have been developed:

- Conduct community workshops and recognition events for community partners;
- Encourage colleges to identify and incorporate engagement activities into their respective faculty evaluation and P&T criteria where appropriate;
- Build a database of community partners to implement a mapping project that will graphically illustrate the University's reach and types of engagement activities;
- Administer a university-wide partnership survey in order to evaluate perceptions and needs of our partners;
- Expand the availability of quality experiential learning opportunities for students;
- Create and implement professional development opportunities for faculty, staff and students;
- Continue to build the data and narrative necessary to obtain the Carnegie designation;
- Prepare a successful application to achieve the Carnegie Community Engagement designation; and,
- Prepare recommendations for administrative review relative to the future of community engagement at FAU.

In addition to the efforts of the OCE the Division of Institutional Advancement is engaging stakeholders in our community who are investing in FAU's future. In September of 2016, Danita Nias was appointed Vice President for Institutional Advancement and CEO of the Florida Atlantic University Foundation. Mrs. Nias leads all FAU fundraising efforts, including principal gifts, planned giving and alumni relations and also provides leadership to determine, strategize and execute the university's capital fundraising campaign designed to generate millions of dollars for scholarships and other strategic goals.

FAU President John Kelly and First lady Carolyn Kelly, along with local philanthropists Aubrey and Sally Strul, have teamed up to create the Kelly/Strul Emerging Scholars Program which seeks to eliminate financial barriers for talented, low-income, first generation students. The goal of the program is to develop well-rounded, workforce-ready students who graduate in four years or less, with no debt. Kelly/Strul Emerging Scholars receive a full scholarship package, mentoring, coaching about financial literacy and career planning, internship opportunities, and are encouraged to make their mark on the university and meet other students by joining a campus organization. The program was started following a \$1 million gift from Aubrey and Sally Strul.

The Let's Build This Together campaign seeks to preserve and advance the reputation of the Developmental Research Schools at Florida Atlantic University by creating an enduring base of support. The campaign is engaging alumni, parents, former parents, grandparents, friends, and supporters to invest in the construction of a new, state-of-the-art facility for the A.D. Henderson/ FAU High School Complex to further enhance a world-class educational model. The new facility seeks to bring young people together to accelerate industry driven S.T.E.M. skills, share innovative co-working spaces, and capitalize on the K-12 and university partnership which is dedicated to the ideals of innovation, technology, research and discovery. The campaign has already raised over \$1 million of the \$41.5 million needed for the new facility.



# Key Achievements for Last Year (2016 -2017)

## STUDENT ACHIEVEMENTS

1. FAU graduate Tevin Ali was named 2017 Student of the Year by the Florida Association of Colleges and Employers (FloridaACE).
2. Dual-enrolled FAU/ FAU High student, Hannah Herbst was awarded a Congressional Award of Achievement for creating BEACON, a sustainable energy device that captures power from ocean waves.
3. The Leon Charney Diplomacy Program received the Best Commissioner Award at the Model European Union competition in Bloomington, Indiana.

## FACULTY ACHIEVEMENTS

1. Professor J.A. Scott Kelso of the Charles E. Schmidt College of Science, was admitted to the Royal Irish Academy, Ireland's leading body of experts in sciences and humanities.
2. Dr. Jon Moore of the Harriet L. Wilkes Honors College received the prestigious Antarctic Service Medal from the National Science Foundation (NSF).
3. Professors Randy Blakely of the FAU Brain Institute in the Charles E. Schmidt College of Science and Amy Wright of Harbor Branch Oceanographic Institute at FAU (HBOI) were named fellows of the National Academy of Inventors (NAI).

## PROGRAM ACHIEVEMENTS

1. The nation's first International Max Planck Research School for Brain and Behavior doctoral degree program launched at FAU in fall 2016.
2. FAU's Brain Institute was designated as a "Nikon Center of Excellence" making it one of seven designated centers in the U.S. and seventeen worldwide.
3. US News and World Report (USNWR) ranked FAU's Christine E. Lynn College of Nursing's Online Graduate Nursing Program as 43<sup>rd</sup>; Doctor of Nursing Practice Program as 44<sup>th</sup> and Master of Science in Nursing Program as 45<sup>th</sup> among the Best Graduate Nursing Schools in the United States.

## RESEARCH ACHIEVEMENTS

1. The U.S. Department of Transportation awarded a \$10 million grant to the Freight Mobility Research Institute housed in the Department of Civil, Environmental and Geomatics Engineering to improve the nation's mobility of people and goods.
2. The Wallace Foundation awarded a \$5.6 million grant to the College of Education in partnership with seven other universities to participate in a national initiative that will develop models to improve university school principal preparation programs and encourage higher-quality training statewide.
3. The U.S. Department of Education awarded FAU a \$4.4 million Title III grant to increase the number Hispanics in computer-related careers.

## INSTITUTIONAL ACHIEVEMENTS

1. U.S. News and World Report (USNWR) ranked FAU with the highest Campus Ethnic Diversity index score in the State University System for the 2016-17 academic year.
2. FAU was one of 83 campuses nationwide that were designated as a "Voter-Friendly Campus" by the Campus Vote Project and Student Affairs Professionals in Higher Education (NASPA).
3. FAU received a \$1 million gift from Dr. Walter and Lalita Janke to establish the Walter and Lalita Janke Sustainability Science Research Fund which will support faculty research.



## PERFORMANCE BASED FUNDING METRICS

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

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	.	66.8	68.4	67.5	68.9	.	.	.	.
APPROVED GOALS	.	.	.	70	68	69	70	72	.
PROPOSED GOALS	.	.	.	.	.	69	70	72	74

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

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	.	36,000	36,800	38,700	39,800	.	.	.	.
APPROVED GOALS	.	.	.	37,000	39,200	39,700	40,200	40,700	.
PROPOSED GOALS	.	.	.	.	.	40,300	40,800	41,300	41,800

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	.	17,260	16,920	16,650	15,520	.	.	.	.
APPROVED GOALS	.	.	.	.	16,380	16,210	16,050	15,890	.
PROPOSED GOALS	.	.	.	.	.	15,210	14,905	14,607	14,315

### 4. FTIC Four-Year Graduation Rate

	2009-13	2010-14	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21
ACTUAL	20.1	19.3	24.0	25.3	27.1	.	.	.	.
APPROVED GOALS	.	.	.	24	26	27	28	30	.
PROPOSED GOALS	.	.	.	.	.	30	32	34	36

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	67.7	65.9	72.2	74.7	78.4	.	.	.	.
APPROVED GOALS	.	.	.	74	78	83	86	90	.
PROPOSED GOALS	.	.	.	.	.	84	87	90	90



## PERFORMANCE BASED FUNDING METRICS (CONTINUED)

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	52.9	55.1	54.2	52.7	50.7	.	.	.	.
APPROVED GOALS	.	.	.	53	51	52	53	55	.
PROPOSED GOALS	.	.	.	.	.	51	51	52	52

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

	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020
ACTUAL	41.5	41.2	42.3	41.8	41.1	.	.	.	.
APPROVED GOALS	.	.	.	39	41	41	40	40	.
PROPOSED GOALS	.	.	.	.	.	41	42	42	42

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	51.3	55.5	61.2	59.4	62.4	.	.	.	.
APPROVED GOALS	.	.	.	58	61	62	63	65	.
PROPOSED GOALS	.	.	.	.	.	62	62	63	63

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	71.3	72.9	74.6	73.2	75.1	.	.	.	.
APPROVED GOALS	.	.	.	74	74	76	78	80	.
PROPOSED GOALS	.	.	.	.	.	76	77	78	79

### 10. BOT Choice: Bachelor's Awarded to Hispanic & African-Americans

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	42.0	43.8	45.2	45.6	46.7	.	.	.	.
APPROVED GOALS	.	.	.	46	47	48	49	50	.
PROPOSED GOALS	.	.	.	.	.	48	49	50	50



## KEY PERFORMANCE INDICATORS

Teaching & Learning Metrics (from the 2025 System Strategic Plan that are not included in the PBF section)

### Public University National Ranking [Number of Top50 Rankings based on BOG's official list of publications]

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	0	0	0	0	0	.	.	.	.
APPROVED GOALS	.	.	.	0	0	0	0	0	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0

### Freshmen in Top 10% of High School Class

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
ACTUAL	11	12	11	14	16	.	.	.	.
APPROVED GOALS	.	.	.	14	17	22	28	32	.
PROPOSED GOALS	.	.	.	.	.	22	28	32	33

### Professional Licensure & Certification Exam First-time Pass Rates

CALENDAR YEAR	2013	2014	2015	2016	2017	2018 GOALS	2019 GOALS	2020 GOALS	2021 GOALS
Nursing	89	89	81	96	100	100	100	100	100
US Average	85	85	87	88	90	.	.	.	.
Medicine (2Y)	95	95	97	97	97*	100	100	100	100
US Average	97	96	96	96	96	.	.	.	.
CROSS-YEAR	2012-13	2013-14	2014-15	2015-16	2016-17	2018 GOALS	2019 GOALS	2020 GOALS	2021 GOALS
Medicine (4Y-CK)	.	.	100	100	100*	100	100	100	100
US Average	98	97	95	96	96	.	.	.	.
Medicine (4Y-CS)	.	.	100	100	97*	100	100	100	100
US Average	98	96	96	97	96	.	.	.	.

### Exam Scores Relative to Benchmarks

	2013	2014	2015	2016	2017	2018 GOALS	2019 GOALS	2020 GOALS	2021 GOALS
Above or Tied	1	1	3	4	4	4	4	4	4
Total	2	2	4	4	4	4	4	4	4





## KEY PERFORMANCE INDICATORS (CONTINUED)

### Teaching & Learning Metrics

#### Time to Degree for FTICs in 120hr programs

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	5.0	5.0	4.8	4.9	4.8	.	.	.	.
APPROVED GOALS	.	.	.	4.9	4.8	4.8	4.7	4.6	.
PROPOSED GOALS	.	.	.	.	.	4.7	4.6	4.5	4.5

#### Six-Year FTIC Graduation Rates [full-time students only]

	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20	2015-21
ACTUAL	40.1	45.0	48.9	49.2	50.6	.	.	.	.
APPROVED GOALS	.	.	.	49	51	51	50	55	.
PROPOSED GOALS	.	.	.	.	.	50	51	53	55

#### Bachelor's Degrees Awarded [First Majors Only]

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	5,124	5,017	5,473	5,640	5,694	.	.	.	.
APPROVED GOALS	.	.	.	5,625	5,645	5,701	5,758	5,816	.
PROPOSED GOALS	.	.	.	.	.	5,722	5,751	5,780	5,809

#### Graduate Degrees Awarded [First Majors Only]

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	1,545	1,519	1,576	1,515	1,688	.	.	.	.
APPROVED GOALS	.	.	.	1,618	1,726	1,743	1,761	1,778	.
PROPOSED GOALS	.	.	.	.	.	1,696	1,705	1,713	1,722

#### Bachelor's Degrees Awarded to African-American & Hispanic Students

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	42	44	45	46	47	.	.	.	.
APPROVED GOALS	.	.	.	46	47	48	49	50	.
PROPOSED GOALS	.	.	.	.	.	48	49	50	51



## KEY PERFORMANCE INDICATORS (CONTINUED)

### Teaching & Learning Metrics

#### Percentage of Adult (Aged 25+) Undergraduates Enrolled

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
ACTUAL	28	28	27	27	26	.	.	.	.
APPROVED GOALS	.	.	.	28	25	25	25	25	.
PROPOSED GOALS	.	.	.	.	.	24	24	24	24

#### Percent of Undergraduate FTE in Online Courses

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	9	10	11	19	21	.	.	.	.
APPROVED GOALS	.	.	.	19	21	22	24	26	.
PROPOSED GOALS	.	.	.	.	.	24	26	27	30

#### Percent of Bachelor's Degrees in STEM & Health

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	27	31	31	34	32	.	.	.	.
APPROVED GOALS	.	.	.	33	32	33	34	35	.
PROPOSED GOALS	.	.	.	.	.	32	32	33	33

#### Percent of Graduate Degrees in STEM & Health

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	30	33	44	42	44	.	.	.	.
APPROVED GOALS	.	.	.	43	44	45	46	47	.
PROPOSED GOALS	.	.	.	.	.	44	44	45	45

### Scholarship, Research and Innovation Metrics

#### National Academy Memberships

	2014	2015	2016	2017	2018	2019	2020	2021	2022
ACTUAL	2	2	1	1	1	.	.	.	.
APPROVED GOALS	.	.	.	1	2	3	4	4	.
PROPOSED GOALS	.	.	.	.	.	3	4	4	5

#### Faculty Awards

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
ACTUAL	4	1	3	0	2	.	.	.	.
APPROVED GOALS	.	.	.	5	1	2	3	4	.
PROPOSED GOALS	.	.	.	.	.	2	3	4	4



## KEY PERFORMANCE INDICATORS (CONTINUED)

### Scholarship, Research and Innovation Metrics

#### Total Research Expenditures (\$M)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	24	23	21	31	46	.	.	.	.
APPROVED GOALS	.	.	.	23	35	42	45	50	.
PROPOSED GOALS	.	.	.	.	.	57	62	68	73

#### Percentage of Research Expenditures Funded from External Sources

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
ACTUAL	79	84	79	86	53	.	.	.	.
APPROVED GOALS	.	.	.	88	89	90	91	92	.
PROPOSED GOALS	.	.	.	.	.	60	61	62	63

#### Utility Patents Awarded [from the USPTO]

	2013	2014	2015	2016	2017	2018	2019	2020	2021
ACTUAL	5	9	4	0	1	.	.	.	.
APPROVED GOALS	.	.	.	.	0	1	1	1	.
PROPOSED GOALS	.	.	.	.	.	1	2	3	4

#### Number of Licenses/Options Executed Annually

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	2	6	17	23	22	.	.	.	.
APPROVED GOALS	.	.	.	13	29	35	40	45	.
PROPOSED GOALS	.	.	.	.	.	23	24	25	26

#### Number of Start-up Companies Created

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
ACTUAL	0	1	0	3	2	.	.	.	.
APPROVED GOALS	.	.	.	2	2	3	3	3	.
PROPOSED GOALS	.	.	.	.	.	3	3	3	3



**KEY PERFORMANCE INDICATORS (CONTINUED)**

**Institution Specific Goals**

To further distinguish the university's distinctive mission, the university may choose to provide additional metric goals that are based on the university's own strategic plan.

**1. Number of Undergraduate Research Activities**

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 GOAL	2018-19 GOAL	2019-20 GOAL	2020-21 GOAL
.	.	2,187	4,602	5,073	4,350	4,750	5,880	6,100

Notes: Research activities are defined as inquiry or investigation conducted by an undergraduate student that makes an original intellectual or creative contribution to the discipline or practice. Counts represent the number of research activities and may include duplicate counts of undergraduates who have participated in more than one research activity.

**2. Percent of Course Sections Offered via Distance and Blended Learning**

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 GOAL	2018-19 GOAL	2019-20 GOAL	2020-21 GOAL
17%	21%	23%	25%	27%	31%	34%	35%	40%

**3. Seek Carnegie Foundation for the Advancement of Teaching Classification**

FAU will submit an application to receive the Carnegie Foundation for the Advancement of Teachings' "Community Engaged" Classification in Spring 2019. According to the Carnegie Foundation timeline, designation will be announced in January 2020.



## ENROLLMENT PLANNING

Actual & Planned Headcount Enrollment by Student Type *(for all students at all campuses)*

	FALL 2013 ACTUAL	FALL 2014 ACTUAL	FALL 2015 ACTUAL	FALL 2016 ACTUAL	FALL 2017 ACTUAL	FALL 2018 PLAN	FALL 2019 PLAN	FALL 2020 PLAN	FALL 2021 PLAN
<b>UNDERGRADUATE</b>									
FTIC (Regular Admit)	11,595	11,552	11,795	11,703	11,494	11,609	11,725	11,842	11,961
FTIC (Profile Admit)	198	147	102	74	48	48	48	48	48
FCS AA Transfers	7,207	7,229	7,093	7,391	7,174	7,317	7,464	7,613	7,765
Other AA Transfers	594	585	565	555	543	554	565	576	588
Post-Baccalaureates	0	807	821	862	884	897	911	924	938
Other	5,093	3,920	3,851	3,639	3,623	3,677	3,733	3,788	3,845
<b>Subtotal</b>	<b>24,687</b>	<b>24,240</b>	<b>24,227</b>	<b>24,224</b>	<b>23,766</b>	<b>24,102</b>	<b>24,445</b>	<b>24,791</b>	<b>25,145</b>
<b>GRADUATE</b>									
Master's	3,624	3,478	3,534	3,724	3,756	3,800	3,838	3,876	3,915
Research Doctoral	791	795	796	759	766	773	780	788	796
Professional Doctoral	250	316	322	369	379	383	387	390	394
<b>Subtotal</b>	<b>4,665</b>	<b>4,589</b>	<b>4,651</b>	<b>4,852</b>	<b>4,901</b>	<b>4,956</b>	<b>5,005</b>	<b>5,054</b>	<b>5,105</b>
<b>UNCLASSIFIED</b>									
H.S. Dual Enrolled	659	787	812	586	615	622	628	635	641
Other <sup>1</sup>	797	765	756	939	999	1,024	1,034	1,045	1,055
<b>Subtotal</b>	<b>1,456</b>	<b>1,552</b>	<b>1,568</b>	<b>1,525</b>	<b>1,614</b>	<b>1,646</b>	<b>1,662</b>	<b>1,680</b>	<b>1,696</b>
<b>TOTAL</b>	<b>30,808</b>	<b>30,381</b>	<b>30,447</b>	<b>30,601</b>	<b>30,281</b>	<b>30,704</b>	<b>31,112</b>	<b>31,525</b>	<b>31,946</b>

Notes: This table reports the number of students enrolled at the university by student type categories. The student type for undergraduates is based on the Type of Student at Time of Most Recent Admission. The student type for graduates is based on the degree that is sought and the student CIP code. Unclassified refers to a student who has not yet been formally admitted into a degree program but is enrolled. (1) 'Other Unclassified' students include Post-Baccalaureates who are not seeking a degree.

**ENROLLMENT PLANNING (CONTINUED)****Actual & Planned FTE Enrollment by Residency & Student Level**

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN
<b>RESIDENT</b>										
LOWER	8,437	8,693	8,346	8,612	8,466	8,386	8,554	8,725	8,899	9,077
UPPER	11,343	11,345	11,376	11,351	11,364	11,313	11,539	11,770	12,005	12,246
GRAD I	2,432	2,338	2,227	2,083	2,069	1,978	1,998	2,018	2,038	2,058
GRAD II	408	414	394	376	374	392	396	400	404	408
<b>TOTAL</b>	<b>22,621</b>	<b>22,790</b>	<b>22,343</b>	<b>22,422</b>	<b>22,273</b>	<b>22,069</b>	<b>22,487</b>	<b>22,912</b>	<b>23,347</b>	<b>23,789</b>
<b>NON-RESIDENT</b>										
LOWER	463	502	594	820	973	997	1,097	1,206	1,327	1,460
UPPER	492	471	465	525	634	753	828	911	1,002	1,102
GRAD I	323	280	372	570	785	935	944	954	963	973
GRAD II	140	132	140	151	167	172	174	175	177	179
<b>TOTAL</b>	<b>1,419</b>	<b>1,384</b>	<b>1,571</b>	<b>2,066</b>	<b>2,558</b>	<b>2,857</b>	<b>3,043</b>	<b>3,247</b>	<b>3,470</b>	<b>3,714</b>
<b>TOTAL</b>										
LOWER	8,901	9,195	8,940	9,432	9,439	9,383	9,650	9,931	10,226	10,537
UPPER	11,835	11,816	11,841	11,876	11,997	12,066	12,368	12,681	13,008	13,348
GRAD I	2,756	2,618	2,599	2,653	2,854	2,913	2,942	2,972	3,001	3,031
GRAD II	549	545	534	527	541	564	570	575	581	587
<b>TOTAL</b>	<b>24,040</b>	<b>24,174</b>	<b>23,914</b>	<b>24,488</b>	<b>24,831</b>	<b>24,926</b>	<b>25,530</b>	<b>26,159</b>	<b>26,816</b>	<b>27,503</b>

Note: Full-time Equivalent (FTE) student is a measure of all instructional activity (regardless of fundability) that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Pursuant to section 1013.31, Florida Statutes, Board facilities staff use this data as a key factor in the calculation of facility space needs for university educational plant surveys.

**Actual & Planned FTE Enrollment by Method of Instruction** *(for all students at all campuses)*

	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN	2020-21 PLAN	2021-22 PLAN
<b>UNDERGRADUATE</b>										
Distance (80-100%)	1,876	2,164	2,388	4,002	4,432	4,979	5,477	6,025	6,627	7,290
Hybrid (50-79%)	1,298	1,908	2,032	944	1,038	1,088	1,127	1,168	1,210	1,253
Classroom (0-50%)	17,563	16,940	16,363	16,362	15,967	15,380	15,380	15,380	15,380	15,380
<b>Subtotal</b>	<b>20,737</b>	<b>21,012</b>	<b>20,783</b>	<b>21,308</b>	<b>21,437</b>	<b>21,447</b>	<b>21,984</b>	<b>22,572</b>	<b>23,217</b>	<b>23,923</b>
<b>GRADUATE</b>										
Distance (80-100%)	813	822	860	925	1,076	1,220	1,342	1,476	1,624	1,786
Hybrid (50-79%)	53	75	118	145	177	157	163	169	175	181
Classroom (0-50%)	2,438	2,267	2,156	2,111	2,142	2,101	1,996	1,896	1,801	1,711
<b>Subtotal</b>	<b>3,304</b>	<b>3,164</b>	<b>3,134</b>	<b>3,181</b>	<b>3,395</b>	<b>3,478</b>	<b>3,501</b>	<b>3,541</b>	<b>3,600</b>	<b>3,678</b>

Note: Full-time Equivalent (FTE) student is a measure of instructional activity (regardless of fundability) that is based on the number of credit hours that students enroll. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. 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.). Classroom/Traditional, is a course in which less than 50% of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time, space or both. This designation can include activities that do not occur in a classroom (ie, labs, internships, practica, clinicals, labs, etc) – see SUDS data element #2052.



**ACADEMIC PROGRAM COORDINATION**

**New Programs For Consideration by University in AY 2018-19**

The S.U.S. Council of Academic Vice Presidents (CAVP) Academic Program Coordination Work Group will review these programs as part of their on-going coordination efforts. The programs listed below are based on the 2017 Work Plan list for programs under consideration for 2018-20.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						

**MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS**

MS Data Science and Analytics		STEM	FIU, UCF, NCF, FGCU	No	100	FALL 2018
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**DOCTORAL PROGRAMS**

**New Programs For Consideration by University in 2019-21**

These programs will be used in the 2017-18 Accountability Plan list for programs under consideration for 2019-20.

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
<b>BACHELOR'S PROGRAMS</b>						
BS Bioengineering	14.0501	STEM	FGCU, FIU, UF	No	100	FALL 2019

**MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS**

MS Neurotechnology	26.1501	STEM, Health	None	No	30	FALL 2019
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**DOCTORAL PROGRAMS**

Ph.D. Civil Engineering	14.0801	STEM	FAMU, FIU, FSU, UCF, UF, USF	No	15	FALL 2020
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This appendix subcomponent of the 2018 Accountability Plan is in response to the “Florida Excellence in Higher Education Act of 2018” that revised section 1001.706(5), Florida Statutes, to require each university board of trustees to submit a comprehensive proposal to improve undergraduate four-year graduation rates to the Board of Governors for implementation beginning in the fall of 2018 academic semester.

### 1. Identify academic, financial, policy, and curricular incentives and disincentives for timely graduation.

The overarching goal of the institution is to ensure that all students have the support structure necessary to graduate in four years or less and continue on to thriving careers or continuing study in the profession or graduate areas of their choosing. To catalyze this success, FAU has developed a number of initiatives that accelerate undergraduate progression, streamlining the traditional processes for enrollment and matriculation.

#### Academic Incentives for Timely Graduation

*Jump Start* – Students have the opportunity to enroll in this summer program that precedes the beginning of their first full fall semester at the university. The initiative incentivizes students with 6 summer credits to get a “jump start” (and early momentum) on progression in their collegiate careers. Students who participate also receive priority registration and the opportunity to enroll in a free 0-credit course that offers success strategies and skills, as well as a more comprehensive introduction to collegiate life.

*Soar-in-4 Scholars* – This initiative has been gradually implemented for two years and allows students to receive incentives for committing to graduate in four years or less. Participants receive priority registration within their degree programs, guaranteed course availability, and the ability to register for a full year’s worth of coursework all at once. The long-term plan will make this program available to all FAU students, but it is currently limited to students in three colleges: Design & Social Inquiry, Engineering & Computer Science, and Nursing.

#### Financial Incentives

*Launch Scholarship* – This scholarship program incentivizes students to get back on track to complete their degree in four years. Each spring, the university identifies students who have strayed “off-track” in their progression and require financial support to get back on track. In many cases, students are required to enroll for the summer semester, leveraging the third term in order to make up for any loss time in the academic progression of a student. This scholarship targets students who may be under-enrolling because they cannot afford 30 credits per year due to personal obligations or other cost-related reasons.

#### Policy and Disincentives for Untimely Graduation

*Timely Graduation Policy* – The University revised its existing *Timely Graduation Policy* which now sets the expectation for freshmen entering the university to complete their degree program within four years. If students are unable to attend full-time (30 sch per year) they must meet with an advisor to make up the credits in a future term. Most students enroll in the summer semesters in order to get back on track towards a four-year graduation timeframe. The policy includes a mandatory graduation requirement so that students must graduate upon completion of degree requirements. In addition the university enacted a policy requiring all incoming students to enroll full-time during their first semester and each subsequent semester. If incoming freshmen claim that they are not enrolled full-time due to financial need, then they are referred to FAU’s Office of Student Financial Aid to explore additional funding.





## 2. Outline the implementation of a proactive financial aid program to enable full-time students with financial need to take at least 15 credit hours in the fall and spring semesters.

### Proactive Financial Aid Program

*FAU Academic Grant* – FAU’s proactive financial aid program is currently offered to roughly one-third of the students in each year’s fall first-time-in-college cohort. This grant is available to all incoming freshmen whose Expected Family Contribution (EFC) on the Free Application for Federal Student Aid (FAFSA) is \$10,000 or less. The motivation for this grant program is to proactively engage any students who are taking fewer than 30 credit hours per year due to financial obstacles that prevent them from affording a heavier course load. Students who accept this grant are able to receive aid that progressively increases in amount each year. First-year students are offered \$3,000, with the annual amount growing by \$1,000 upon satisfactory completion of 30 credit hours annually with at least a 3.0 FAU grade point average. Students who need to take fewer than 15 credit hours in any given fall or spring semester are able to use the summer term to meet the 30 credit hour threshold that is necessary for renewal. As such, the second-year award is \$4,000, the third-year award is \$5,000, and fourth-year students are eligible for \$6,000 during their senior years. In total, this grant awards students up to \$18,000 over the course of their study at FAU.

*Recruitment Scholarships* – All freshmen who are offered merit-based recruitment scholarships by FAU’s Office of Undergraduate Admissions must now meet minimum requirements for renewal. The terms of this renewal require at least a 3.0 FAU grade point average, as well as completion of 30 credit hours per year. Students are thus incentivized to earn 120 credit hours in 4 years in order to maintain the scholarships. Awards range in value from a total of \$12,000 up to \$30,000 (over four years).

*Pathways to Graduate Education Scholarship* – FAU offers accelerated pathways, as well as pipelines to the university’s Charles E. Schmidt College of Medicine, so that students can stack their bachelor’s degree programs with graduate or professional-level education. With pathways scholarships, the university incentivizes students to finish earlier. The scholarships award eligible students up to \$2,000 enrolled in combined or advanced standing graduate degree programs. Many students complete the bachelor’s degree portion of the pathway in only 3 years, finishing both their undergraduate and graduate education in as little as 5 years. FAU currently offers 20 of these programs and more are being developed.

### Financial Implications

As noted above, FAU’s incentives and disincentives for students to graduate in four years or less have largely positive impacts on their financial standings. Most of these initiatives are academic or curricular in nature. Under no circumstance should a student be unable to complete a degree program on time due to financial difficulty. Likewise, under no circumstance should the cost to the student increase due to these initiatives. In fact, most of the university’s financial aid interventions target the neediest students.

Currently, the university estimates that it has decreased the average cost of undergraduate degree *to the student* by more than \$1,000 (from \$16,540 in FY 2015-16 to \$15,520 in FY 2016-17). This is largely due to the enhanced rate of progression, as well as the overall increase in financial aid that the university is directing to students who need assistance as they work towards timely graduation.



3. The signature below of the Chair of the university board of trustees certifies that the information in this plan is true and correct to the best of my knowledge and that the board of trustees provides assurances that there will be no increased cost to students associated with the above plans, per Section 1001.706(5) of the Florida Statutes.

Certification: \_\_\_\_\_  
(Chair, University of Board of Trustees)

Date: \_\_\_\_\_