



Item: SP: A-1

STRATEGIC PLANNING COMMITTEE

Wednesday, June 15, 2011

SUBJECT: REVIEW OF 2011 UPDATE TO THE FAU WORK PLAN

PROPOSED BOARD ACTION

Provide approval of the 2011 Update to the Florida Atlantic University Work Plan.

BACKGROUND INFORMATION

On March 18, 2011 the Board of Governors staff requested that each university submit a 2011 update to the Work Plan initially adopted in 2010, with a due date for submission of May 23. Recognizing that many university BOTs would not be meeting in a time frame that would allow adoption of the update prior to May 23 (including FAU), the Board of Governors specified that they would accept 2011 updates to university Work Plans submitted by university presidents on that date "pending full UBOT approval," with the expectation that such approval would be received prior to the June 23 BOG meeting on this topic.

This update includes critical changes affecting the university, anticipated changes in academic programs within the next three years, the top priority goals with associated funding for the current and next year with strategies for achievement and metrics for each, the Legislative Budget Request for 2012 identifying financial priorities, the Capital Improvement Plan, and information on current and planned Tuition Differential proposals among other elements.

IMPLEMENTATION PLAN/DATE

N/A

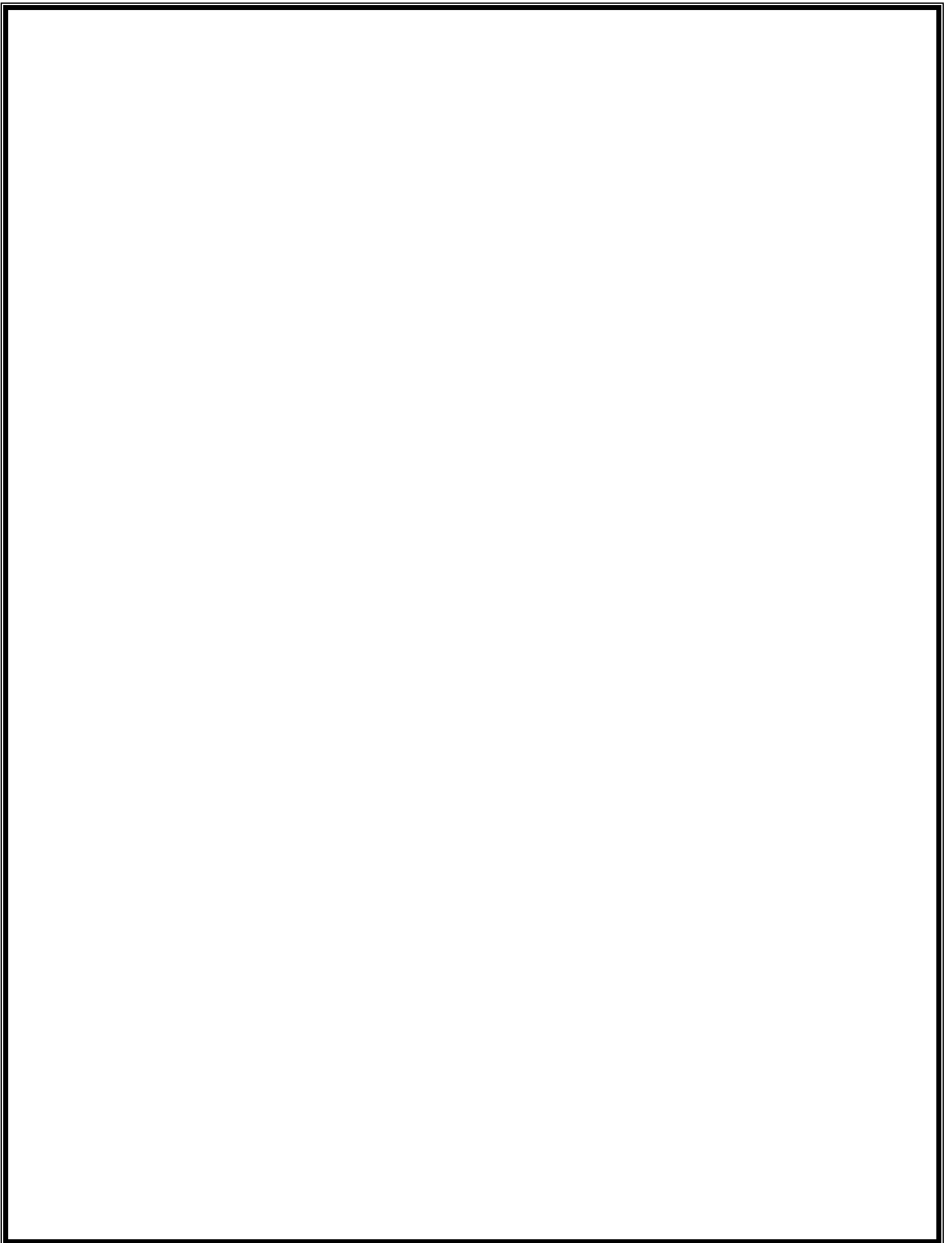
FISCAL IMPLICATIONS

N/A

Supporting Documentation: 2011 Update to the Florida Atlantic University Work Plan
Presented by: Gitanjali Kaul **Phone:** 561-297-1376
VP, Strategic Planning & Information Technology

**2011 Update to the
Florida Atlantic University
Work Plan**

Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of some data to correct errors when they are discovered. This policy can lead to changes in historical data.



[Data Dashboard from 2009-2010 Annual Report will be provided by Board of Governors staff.]

Select Data Tables from the 2009-2010 Annual Report

*** Peer choices should be noted. In cases in which peer data are not available for a specific metric, but are available for a related metric, an institution might want to note such in the "Comparison with Peers" row.**

FAU has identified a group 13 peer institutions that are similar in mission, size, and academic preparation of entering students: George Mason University, Georgia State University., Indiana University-Purdue University-Indiana, Old Dominion University, Portland State University, University of Akron, University of Louisville, University of Memphis, University of Nevada – Las Vegas, University of Texas – Arlington, University of Toledo, University of Wisconsin – Milwaukee, Virginia Commonwealth University. These peers are used for comparison on many of the measures below. On measures for which data on these peers was not available, comparisons to the SUS institutions were made.

Degrees Awarded	2005-06		2006-07		2007-08		2008-09		2009-10	
Baccalaureate	4,217		4,345		4,481		4,467		4,511	
Master's and Specialist	1,040		1,118		1,138		1,146		1,220	
Research Doctoral	68		74		83		84		88	
Professional Doctoral	-		-		-		6		4	
Comparison with Peers*	FAU's production of baccalaureate degrees has grown 7% during the past 5 years, which is below the average of 15% increase among its peer institutions during the same period. With a more aggressive plan in place to increase undergraduate enrollment, we anticipate that baccalaureate production will increase at a faster pace in the next 5 years. The number of master's degrees awarded grew by 17% in the past 5 years compared with an average of 10% at our peer institutions. Research doctoral degrees awarded have grown by 29% at FAU in the past 5 years, which is slightly below the 35% increase at our peer institutions. FAU only recently began to award professional doctoral degrees in nursing and we anticipate growth both in nursing and in medicine.									
Baccalaureate Degrees Awarded to Underrepresented Minorities	2005-06		2006-07		2007-08		2008-09		2009-10	
	#	%	#	%	#	%	#	%	#	%
Hispanic	647	16.2	738	17.8	815	19.1	816 Increase*	19.1	831	19.2
Non-Hispanic Black	791	19.8	753	18.2	802	18.8	770 Increase*	18	833	19.3
Pell Grant Recipients	1,563	39.1	1,683	40.6	1,711	39.9	1,642 Increase*	38.3	1,671	38.6
Comparison with Peers*	FAU awards 19% of baccalaureate degrees to Hispanic students and 19% to Non-Hispanic Black students, rates which reflect the diversity of our undergraduate population and which are substantially higher than at our peer institutions (5% awarded to Hispanic students and 13% to Black students). FAU awards 39% of baccalaureate degrees to Pell Grant recipients, which is slightly higher than the average rate at other SUS institutions (37%).									
Degrees Awarded in Select Areas of Strategic Emphasis	2005-06		2006-07		2007-08		2008-09		2009-10	
STEM (Baccalaureate)	746		792		805		800		776	

STEM (Graduate)	194	218	229	209	202					
Health Professions (Baccalaureate)	250	233	225	226	259					
Health Professions (Graduate)	104	128	133	135	166					
Education–Critical Shortage (Bacc.)	29	48	53	53	61					
Education–Critical Shortage (Grad.)	37	45	67	49	77					
Comparison with Peers*	FAU has shown modest growth in STEM degrees awarded in the past 5 years both at the baccalaureate (4% growth) and the graduate level (4% growth). These rates are below the SUS average (19% baccalaureate STEM growth and 31% graduate STEM growth for SUS in last 5 years). Growth in Health Professions degrees also has been modest at the baccalaureate level (4% in the past 5 years vs 19% SUS average). Graduate degrees have grown substantially in Health Professions at FAU during the past 5 years (60% vs 42% for the SUS on average). In Critical Needs Areas of Education FAU has more than doubled its degree production at both the baccalaureate and graduate levels. This is well above the growth rates of 19% and 20% among SUS institutions.									
Undergraduate Retention and Graduation Rates from Same Institution	By 2006		By 2007		By 2008		By 2009		By 2010	
	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr
Fed.Def.: 6-Yr Rates Full-Time FTICs	36.5%	11.2%	37.3%	9.7%	38.8%	9.8%	38.4%	9.4%	42%	8.4%
SUS Def.: 6-Yr Rates - FTICS	35.3%	11.2%	35.3%	9.9%	37.3%	10.4%	35.9%	10%	40.2%	8.9%
SUS Def.: 4-Yr Rates - AA Transfers	62.8%	12.2%	62.3%	11.9%	66.9%	10.7%	64.4%	10.7%	66.4%	10.1%
SUS Def.: 5-Yr Rates - Others	52.9%	6%	54.2%	6.5%	55%	6.6%	54.4%	5.3%	56%	5.5%
Comparison with Peers*	FAU's most recent 6 year Full-time FTIC graduation rate of 42% is near the average rate of its peer institutions (44%) and represents a 15% improvement compared to 5 years earlier. While our FTIC graduation rate remains below the SUS average of 64%, FAU has enacted numerous initiatives to improve the success of its first time in college students (see Institutional Goal #1). Analysis of more recent FTIC cohorts suggests that FAU's retention and graduation rates will continue to grow. Graduation rates among students who transfer in to FAU are very near the SUS average rate and have improved at a faster rate over the past 5 years than the SUS average rate.									
Licensure Exam Pass Rates	2005-06		2006-07		2007-08		2008-09		2009-10	
Nursing	90.3%		94.5%		87.6%		91.7%		95.8%	
Comparison with Peers*	FAU's Nursing Licensure Exam Pass Rate of 96% reflects an improvement of more than 5% in the past 5 years and places FAU in the top half of SUS institutions in pass rate.									
Academic Research and Development Expenditures	FY2004_2005		FY2005_2006		FY2006_2007		FY2007_2008		FY2008_2009	
Federal Only (Thousand \$)	\$ 16,084		\$ 20,590		\$ 18,157		\$ 17,780		\$ 15,335	
Total – All Sources (Thousand \$)	\$ 27,797		\$ 30,393		\$ 46,055		\$ 49,410		\$ 56,127	

Comparison with Peers*	Total research and development expenditures have doubled (102% increase) in the past 5 years, which is well above the growth among our peers (14% growth in the past 5 years). Federally Funded Research and Development expenditures at FAU have decreased by about 5% in the past 5 years, compared with an average increase of 14% among our peers. We anticipate that the recently approved College of Medicine will allow us to better compete for federal research funds.				
Technology Transfer	FY2004-2005	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
Licenses & Options Executed	1	4	5	1	3
Licensing Income	\$ 94,611	\$ 65,847	\$ 91,928	\$ 198,880	\$ 105,562
Comparison with Peers*	FAU executes a small number of licenses per year, which generates a modest but increasing income for the institution. Licensing activity in the SUS is concentrated mainly at one institution (UF), so comparison to an SUS average is not informative.				

OTHER KEY OUTPUT OR OUTCOME METRICS					
<p>Comparison with Peers*</p>	<p>FAU has identified a group 13 peer institutions that are similar in mission, size, and academic preparation of entering students: George Mason University, Georgia State University., Indiana University-Purdue University-Indiana, Old Dominion University, Portland State University, University of Akron, University of Louisville, University of Memphis, University of Nevada – Las Vegas, University of Texas – Arlington, University of Toledo, University of Wisconsin – Milwaukee, Virginia Commonwealth University. These peers were used for comparison on many of the measures. On measures for which data on these peers was not available, comparisons to the SUS institutions were made.</p>				
<p>Based on Review of Data Trends on Key Output or Outcome Metrics Identified Here and/or in Annual Report, Three (3) Areas of Concern/Areas Needing Improvement</p>					
<p>(1) Increasing FTIC retention and graduation rates</p>					
<p>(2) Meeting student demand in the context of continuing growth</p>					
<p>(3) Increasing Federally-funded research expenditures</p>					

UPDATES TO 2010 UNIVERSITY WORK PLAN

[Please identify briefly any critical changes only to information provided in the 2010 University Work Plan that was not updated in the 2009-2010 Annual Report regarding the institution's strategic plan; institutional mission, vision, and strategic directions for the next five to ten years; current or aspirational peer institutions; windows of opportunity; or unique challenges.]

- Florida Atlantic University's Charles E. Schmidt College of Medicine has received in excess of 1,500 applications by the Medical College Application Service® (AMCAS), a nonprofit, centralized application processing service of the Association of American Medical Colleges, for its independent medical education program, which was granted preliminary accreditation in February. This admitted class presented higher MCAT scores and undergraduate grades than the national averages for these items.
- Applications for first-time-in-college admission to FAU nearly doubled from approximately 14,000 for summer/fall 2010 to nearly 28,000 for summer/fall 2011. This growth supports the BOT approved plan for increasing access to students through enrollment growth. Preliminary analysis of the admitted students who have committed to enrolling at FAU in 2011 indicates higher levels of preparation than previous classes.
- In order to more proactively monitor degree progression, FAU is improving its degree audit functionality to include improved interactive audit capability. This new functionality will be made available to both advisors and students to provide real-time updates to assist with timely degree completion.

CAVP Academic Coordination Project (List degree programs recommended for **new collaborative or joint delivery model** or **other corrective action**, as well as any degree programs recommended for **continuation** but for which university and Board staff have not reached agreement on the sufficiency of the rationale.)

Program Level	6-Digit CIP Code	Program Title	Category (i.e., Collaborative Model, Corrective Action, or Proposed Continuation)	Proposed Action
M	030104	Environmental Science	Corrective Action	Revitalized leadership; new curricula
B	131312	Music Teacher Education	Collaborative Model	Discussions between Dept. of Music and Dept. of Teaching and Learning
M	270301	Applied Mathematics	Corrective Action	Possible merger with 270101 Math, General
D	141001	Electrical Engineering	Collaborative Model	Discussions in regard to one D in Engineering
D	141901	Mechanical Engineering	Collaborative Model	
D	142401	Ocean Engineering	Collaborative Model	

New Academic Degree Program Proposals - Next Three Years (Program development goals need to align with the institutional strategic plan and System priorities.)

Proposed Date of Submission to University Board of Trustees	Program Level	6-Digit CIP Code	Program Title	Comments (Including Proposed Implementation Date)
May 2011	B	04.0401	Bachelor of Urban Design	Fall 2011
May 2011	B	43.9999	Bachelor of Public Safety Administration	Fall 2011
November 2011	M	09.0499	M.S. in Science Journalism	Summer 2012
May 2012	M	11.1003	Cyber and Information Security (PSM)	Fall 2012
May 2012	M	04.0201	Architecture (MS)	Fall 2012
May 2012	M	13.0501	Instructional Technology	Fall 2012
May 2012	M	13.1205	Secondary Education	Fall 2012

Enrollment Planning

Please explain briefly any planned changes in enrollment patterns in the next five years, with rationale (e.g., more emphasis on enrolling FCS AA transfers; enrollment of more out-of-state students; enrollment of more FTICs as the institution builds out a more residential experience for undergraduates; maintain undergraduate enrollment with more growth at graduate level to align with institutional mission; plan to maintain current enrollment with more emphasis on improving graduation rates; etc.).

During the five years of this plan Florida Atlantic University intends to enroll more FTICs each year as the institution continues to implement the BOT goal of providing undergraduate students a more residential experience. In addition, the university intends to enroll more out-of-state students, continue to enhance retention and graduation rates, and expand eLearning opportunities. All of these factors are anticipated to significantly affect enrollment patterns at FAU.

Enrollment growth plans are significantly affected by numerous external forces. For example, additional classroom and laboratory space to meet student enrollment demand is contingent upon the availability of adequate PECO funding. FAU enrollment is directly influenced by the capacity and enrollment policies of other institutions of higher education, especially community/state colleges and fellow state universities. It is particularly difficult to estimate growth at campuses co-located with other institutions which have their own independent plans for growth. Growth of population and economic activity in the communities served by FAU also directly affects university enrollment plans as the university has a responsibility to serve the needs of these local communities – the university grows if they grow.

With the increase in enrollment at the FTIC level, it will be necessary to have additional budget authority in 2011-12 to accommodate this growth.

1. Annual FTE enrollment plans by level, site, and residency for tuition purposes in the format provided in the template on the next pages.
2. These are only to include fundable FTE enrollments. So, for example, out-of-state profile admits should not be included in the out-of-state data.
3. Remember that Pharm.D., Law, and other Professional Doctorates (per the recently changed IPEDS definitions) should be counted as Grad II enrollments.
4. An explanation of over-enrollment is required for any level in which the 2010-11 funded enrollment plan lagged actual 2010-11 enrollment by more than 5% (Section 1011.90, F.S.).

The 2010-11 funded Enrollment Plan for Florida Atlantic University lagged behind actual 2010-11 lower level enrollment by nearly 25%. The funded Enrollment Plan has not been adjusted to reflect actual enrollment since 2007 despite significant growth in student demand during this period. In accordance with university Board of Trustees' strategic direction the university is continuing to grow to meet student demand and to provide a more residential experience for undergraduate students. Applications for freshman admission nearly doubled for the entering class of 2011.

The enrollment plan assumes 6% overall growth starting in 2012-13 with growth distributed as follows: Upper Division 6%, Grad II 6%, Grad I 3%, Lower Division adjusted to insure 6% total growth. Growth distribution varies by campus within level in these ranges: Boca Raton 68-80%, Davie 5-20%, Jupiter 10-15%, Port St. Lucie 0-4%.

**Enrollment Plan Proposal - All State-Fundable FTE Enrollments
(Except Medical/Dental/Veterinary Enrollments)**

<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Lower	4461	5385	4461	5605	5992	6841	7802	7.84%
FL Resident Upper	7910	8204	7910	8533	9045	10162	11419	6.76%
FL Resident Grad I	1764	1696	1764	1629	1677	1780	1888	3.19%
FL Resident Grad II	194	283	194	295	312	351	394	6.76%
Total FL Resident	14329	15569	14329	16061	17026	19134	21503	6.78%
Non-Res. Lower		316		391	418	477	545	7.84%
Non-Res. Upper		338		352	373	419	470	6.76%
Non-Res. Grad I		177		169	175	185	196	3.19%
Non-Res. Grad II		115		120	127	142	160	6.76%
Total Non-Res.	910	946	910	1032	1092	1224	1371	6.58%
Total Lower		5702		5997	6410	7319	8346	7.84%
Total Upper		8542		8884	9417	10581	11889	6.76%
Total Grad I		1873		1798	1852	1965	2084	3.19%
Total Grad II		398		414	439	493	554	6.76%
Total FTE	15239	16515	15239	17093	18118	20358	22874	6.76%

Enrollment Plan Proposal - Medical/Dental/Veterinary State-Fundable Enrollments								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
Headcount	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Medical Headcount			51	51	102	153	204	60%
Non-Res. Medical Headcount				13	26	39	52	60%
Total Medical Headcount			64	64	128	192	256	60%
FL Resident Dentistry Headcount								
Non-Res. Dentistry Headcount								
Total Dentistry Headcount								
FL Resident Veterinary Headcount								
Non-Res. Veterinary Headcount								
Total Veterinary Headcount								

[This medical headcount is MD-only, not all HSC enrollments.]

*For each distinct physical location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE **State-fundable** enrollments*

SITE: Boca Raton

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	5561	5786	6117	6844	7666	6.50%
Upper	5930	6168	6530	7322	8211	6.63%
Grad I	1469	1410	1452	1538	1631	3.13%
Grad II	316	329	348	390	437	6.56%
Total	13277	13693	14447	16094	17945	6.21%

SITE: Davie

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	6	16	36	82	133	150.64%
Upper	1674	1741	1848	2080	2342	6.90%
Grad I	124	119	123	131	139	3.36%
Grad II	36	38	40	45	50	6.68%
Total	1840	1914	2047	2338	2665	7.85%

SITE: Fort Lauderdale

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	1	1	1	1	1	0.00%
Upper	253	263	263	263	263	0.00%
Grad I	100	96	96	96	96	0.00%
Grad II	10	10	10	10	10	0.00%
Total	364	370	370	370	370	0.00%

For each distinct physical location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE *State-fundable* enrollments

SITE: Jupiter

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	106	166	228	364	518	42.57%
Upper	484	503	557	673	804	11.94%
Grad I	68	65	72	85	99	10.56%
Grad II	16	17	20	26	33	20.33%
Total	673	751	875	1148	1455	18.76%

SITE: Port St. Lucie

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	1	1	1	1	1	0.00%
Upper	146	152	163	186	212	7.90%
Grad I	80	77	79	83	88	2.99%
Grad II	9	9	10	11	12	5.99%
Total	236	239	253	282	314	6.21%

SITE:

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower						
Upper						
Grad I						
Grad II						
Total						

For the sum of the remaining physical locations with fewer than 150 current or planned State-fundable FTE enrollments.

SITE: REMAINING PHYSICAL LOCATIONS

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	27	27	27	27	27	0.00%
Upper	54	57	57	57	57	0.00%
Grad I	32	31	31	31	31	0.00%
Grad II	11	11	11	11	11	0.00%
Total	125	126	126	126	126	0.00%

NOTE: FAU's Total State-fundable FTE is accounted for at one of the physical locations reported above. Virtual Instruction/Distance Learning FTE listed reflects the portion of our total FTE generated in courses taught completely through distance learning.

For the sum of current or planned State-fundable FTE enrollments not served at a physical location.

SITE: VIRTUAL INSTRUCTION / DISTANCE LEARNING

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	149	164	188	249	330	20.23%
Upper	621	683	786	1039	1374	20.23%
Grad I	369	406	467	617	816	20.23%
Grad II	30	33	38	50	66	20.23%
Total	1169	1286	1479	1956	2586	20.23%

Primary Institutional Goals/Metrics for the Next One to Three Years (In the context of the institutional strategic plan and vision, as well as System priorities, present three (3) to five (5) goals on which university effort will be focused in the next one to three years. Describe each goal, including whether the goal is new or continuing, the strategies for achieving that goal, the timeline and metrics by which success will be measured, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.) Each university is asked to include one goal associated with improved baccalaureate retention and graduation (e.g., improved first-year retention; reduce attainment gaps for underrepresented groups; improve graduation rates for AA transfers; etc.).

Institutional Goal [Indicate whether NEW or CONTINUING]	Implementation Strategies	Metric(s)/Timeline/Expected Outcomes
<p>#1 (Required) -</p> <p>IMPROVE BACCALAUREATE RETENTION AND GRADUATION</p> <p>CONTINUING GOAL</p>	<ul style="list-style-type: none"> • A new Center for Teaching and Learning, to open by Fall 2011, will house all student academic support services in a “one stop shop,” affording the student body far better access to tutoring and other forms of assistance necessary for students to succeed. • FAU was the recipient of a \$1.63 million Title III grant from the U.S. Dept. of Education to assist students in their second year who are at risk of attrition. • FAU’s individual colleges are crafting plans aimed at student success, including increased emphasis on faculty mentoring and advising, and the creation of new majors for students unable to get into their major of choice, such as nursing. • A new degree audit system will provide advisors, faculty and students with enhanced capabilities for effective and efficient advising. 	<p>Baccalaureate retention and graduation will be measured by changes in the first- to second-year retention rate and in the six-year graduation rate for FTICs.</p> <p>The first- to second-year retention rate will increase from 80 percent in fall 2010 to 83 percent by fall 2013.</p> <p>The six-year graduation rate for FTICs will increase from 42 percent in summer 2010 to 45 percent by summer 2014 and to 50 percent by summer 2017.</p>

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad. Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
	\$838,330 (Clearwire and Title)	0	\$838,330	0	\$1,000,000		\$797,950 (Clearwire and Title)	\$1,797,950	0

	III)						III)		
Institutional Goal [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
#2 (Required) - MEET STUDENT DEMAND IN FACE OF CONTINUING GROWTH CONTINUING GOAL			<ul style="list-style-type: none"> Adequate provision of quality instruction (faculty hiring) Adequate provision of quality academic advising (advisor hiring) Expanded and enhanced eLearning opportunities for current and new students Utilize all available university infrastructure on all campuses to maximize resources to meet demand. Construction of new classrooms and laboratories within available PECO resources to meet demand. Increase residential student housing on Boca Raton campus to meet demand. 			<ul style="list-style-type: none"> Increase or maintain the percent of students who report satisfied or very satisfied with the registration process, the availability of classes, and the availability and quality of academic advising Increase enrollments in eLearning courses by 15% per year over the next 5 years Achievement of this goal also supports enhanced baccalaureate retention and graduation (Goal #1) These metrics have a continuing timeline 			
Proposed Funding Source: 2011-12					Proposed Funding Source: 2012-13				
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
		\$750,000	\$750,000	\$750,000	\$2,000,000			\$2,750,000	\$19.5M
Institutional Goal [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
#3 (Required) - EXPAND RESEARCH OPPORTUNITIES CONTINUING GOAL			<ul style="list-style-type: none"> * Research Priority Program * Mentor - Mentee Program * Hire Grant Facilitators in the Colleges * Sponsor Monthly Research Workshops 			<ul style="list-style-type: none"> * \$1 million in new external funding in each of the three priority areas by June 2012/ \$2 million in each area by June 2013 * 15 new proposals submitted by mentees/new external funding of \$1 million by June 2012 * Up to six new facilitators hired by June 2012/ increase in submissions and funding rates from Colleges with facilitators/F&A recovery 3x facilitator salary and benefits by June 2013 			

				* Interdisciplinary Research Networking * Sponsor Visits to Funding Agencies * Vivarium Renovations		* Average of 40 faculty participants at each workshop/50% increase in proposal submissions by participants by June 2012 * Sponsor at least two trips to federal funding agencies/ up to 10 faculty participants each trip/ 50% increase in funding rates of participants by June 2013			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
	F&A \$1M		\$1M		\$6,000,000		F&A \$1M	\$7,000,000	\$8,892,000

OPTIONAL: Universities may add one or two additional goals.

SUMMARY OF PROPOSED FUNDING FOR PRIMARY GOALS										
Proposed Funding Source: 2011-12					Proposed Funding Source: 2012-13					
Goal #	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
1		\$838,330		\$838,330		\$1,000,000		\$797,950	\$1,797,950	
2			\$750,000	\$750,000	\$750,000	\$2,000,000			\$2,750,000	\$19.5M
3		\$1,000,000		\$1,000,000		\$6,000,000		\$1,000,000	\$7,000,000	\$8,892,000
4 optional						\$985,981			\$985,981	
5 optional						\$5,000,000			\$5,000,000	
Total		\$1,838,330	\$750,000	\$2,588,330		\$14,985,981		\$1,797,950	\$17,533,931	\$28,392,000

2010 - 2011 Tuition Differential Update

Provide the following information for the 2010-2011 Academic Year.

2010-2011 - 70% Initiatives (List the initiatives provided in the 2010-11 tuition differential request.)		University Update on Each Initiative
To ensure that enough sections/seats are offered in required courses to meet student needs.		Net increase of 100 sections and 15,000+ course enrollments over previous year
To offer courses the ensure student access , time degree completions and maintain FTE production		FTE production increased by 6.5% despite budget cutbacks.
Will add sections of courses with the highest student demand		Additional advisors and faculty were added in 2010-11
Additional Detail, Where Applicable:		
Total Number of Faculty Hired or Retained (funded by tuition differential):		75
Total Number of Advisors Hired or Retained (funded by tuition differential):		9
Total Number of Course Sections Added or Saved (funded by tuition differential):		500
2010-2011 - 30% Initiatives (list the initiatives provided in the 2010-11 tuition differential request)		University Update on Each Initiative
To augment existing need-based funds, which still fall far short of demonstrated student need.		\$ 1,652,000 is estimated to be added in need based aid
Ensures that fewer students not be required to work in order to afford their education.		Fewer freshman were working off campus in fall 2010
Additional Information (estimates as of April 30, 2011):		
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:		826
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:		\$1,000
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:		\$1,000
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:		\$1,000

Fall 2011 Request for an Increased Tuition Differential Fee
University: FLORIDA ATLANTIC UNIVERSITY

Effective Date	
University Board of Trustees Approval Date:	June 15, 2011
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply (If the entire university, indicate as such):	Entire university - all locations, where applicable.
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses):	All undergraduate courses.
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	\$12.80 (2010-11) and \$21.42 (2011-12)
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7%
\$ Increase in tuition differential per credit hour:	\$ 8.62
\$ Increase in tuition differential for 30 credit hours:	\$258.60
Projected Differential Revenue Generated and Intended Uses	
Incremental differential fee revenue generated in 2011-12 (projected):	\$4,879,541
Total differential fee revenue generated in 2011-12 (projected):	\$9,617,256

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances
University: FLORIDA ATLANTIC UNIVERSITY
Fiscal Year 2010-2011 and 2011-12

University Tuition Differential
Budget Entity: 48900100 (Educational & General)
SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)

	Estimated Actual* 2010-11	Estimated 2011-12
Balance Forward from Prior Periods		
Balance Forward	\$ -	\$-
Less: Prior-Year Encumbrances	-	-
	\$ -	
Beginning Balance Available:	\$ -	
Receipts / Revenues		
Tuition Differential Collections	\$ 5,399,901	\$ 9,428,682
Interest Revenue - Current Year	107,998	188,574
Interest Revenue - From Carryforward Balance		-
Total Receipts / Revenues:	\$ 5,507,899	\$ 9,617,256
Expenditures		
Salaries & Benefits	\$ 3,855,529	\$ 6,732,079
Other Personal Services	-	-
Expenses	-	
Operating Capital Outlay	-	-
Student Financial Assistance	1,652,370	2,885,177
Expended From Carryforward Balance		-
**Other Category Expenditures	-	
Total Expenditures:	\$ 5,507,899	\$ 9,617,256
Ending Balance Available:	\$ -	\$ -

*Since the 2010-11 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

Florida Atlantic University							
<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<u>Tuition:</u>							
Base Tuition - (0% inc. for 2012-13 to 2014-15)	\$82.03	\$88.59	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%)		\$5.74	\$12.80	\$21.42	\$40.13	\$61.65	\$86.39
Total Base Tuition and Differential	\$82.03	\$94.33	\$108.47	\$124.74	\$143.45	\$164.97	\$189.71
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
<u>Fees (per credit hour):</u>							
Student Financial Aid ¹	\$4.10	\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Building/Capital Improvement ²	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service	\$10.00	\$10.40	\$11.96	\$11.96	\$11.96	\$11.96	\$11.96
Health	\$7.50	\$7.80	\$8.97	\$9.42	\$9.70	\$9.99	\$10.29
Athletic	\$13.75	\$14.30	\$16.45	\$16.45	\$16.94	\$17.45	\$17.98
Transportation Access							
Technology ¹		\$3.54	\$4.42	\$5.16	\$5.16	\$5.16	\$5.16
Total Tuition and Fees per credit hour	\$122.14	\$139.55	\$159.81	\$177.80	\$197.29	\$219.60	\$245.17
% Change		14.3%	14.5%	11.3%	11.0%	11.3%	11.6%
<u>Fees (block per term):</u>							
Activity & Service							
Health							
Athletic							
Transportation Access	\$60.00	\$62.40	\$64.90	\$76.90	\$79.21	\$81.58	\$84.03
Total Block Fees per term	\$60.00	\$62.40	\$64.90	\$76.90	\$79.21	\$81.58	\$84.03
% Change		NA	NA	18.5%	3.0%	3.0%	3.0%
Total Tuition and Fees for 30 credit hours							
	\$3,784.25	\$4,311.30	\$4,924.10	\$5,487.82	\$6,077.04	\$6,751.31	\$7,523.27
\$ Change		\$527.06	\$612.80	\$563.71	\$589.23	\$674.27	\$771.96
% Change		13.9%	14.2%	11.4%	10.7%	11.1%	11.4%
<u>Out-of-State Fees</u>							
Out-of-State Undergraduate Fee	\$435.71	\$429.15	\$423.41	\$457.28	\$471.00	\$485.13	\$499.68
Out-of-State Undergraduate Student Financial Aid ³	\$25.87	\$25.87	\$25.95	\$27.40	\$28.72	\$29.42	\$30.15
Total per credit hour	\$461.58	\$455.02	\$449.36	\$484.68	\$499.71	\$514.55	\$529.83
% Change		-1.4%	-1.2%	7.9%	3.1%	3.0%	3.0%
Total Tuition and Fees for 30 Credit Hours							
	\$17,631.65	\$17,961.90	\$18,404.90	\$20,028.22	\$21,068.47	\$22,187.83	\$23,418.24
\$ Change		\$330.25	\$443.00	\$1,623.32	\$1,040.26	\$1,119.36	\$1,230.40
% Change		1.9%	2.5%	8.8%	5.2%	5.3%	5.5%
<u>Housing/Dining</u>							
	\$8,550.00	\$8,728.00	\$8,894.00	\$9,071.88	\$9,344.04	\$9,624.36	\$9,913.09
\$ Change		\$178.00	\$166.00	\$177.88	\$272.16	\$280.32	\$288.73
% Change		2.1%	1.9%	2.0%	3.0%	3.0%	3.0%
¹ can be no more than 5% of tuition.							
³ can be no more than 5% of tuition and the out-of-state fee.							
² capped in statute.							



**State University System
Florida Board of Governors
Instructions for Completing the
Operating Budget (OB) Form I**

The OB Form I is designed to capture the data needed to align a university's work plan budget issue with the goals and objectives of the State University System (SUS) Strategic Plan and the New Florida Initiative.

Each university should submit one sequential priority list of all budget issues for the university. Any issues unique to a branch campus or a special unit (e.g., IFAS, health science center) should be incorporated into the single university priority list, even if the university decides to separate the base allocation into prorated amounts for each branch campus or special unit.

Keep all responses brief. All issues must have been identified in the 2011 University Work Plan submitted to the Board of Governors and must align with the goals and objectives of the SUS Strategic Plan and the New Florida Initiative.

State University System
Education and General
2012-2013 Legislative Operating Budget Issue

Form I

University:	FLORIDA ATLANTIC UNIVERSITY
Work Plan Issue Title:	Improve Baccalaureate Retention and Graduation
Priority Number	1
Recurring Funds Requested:	\$1,000,000
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$1,000,000

I. Description *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

- A new Center for Teaching and Learning, to open by Fall 2011, will house all student academic support services in a “one stop shop,” affording the student body far better access to tutoring and other forms of assistance necessary for students to succeed.
- FAU was the recipient of a \$1.63 million Title III grant from the U.S. Dept. of Education to assist students in their second year who are at risk of attrition.
- FAU’s individual colleges are crafting plans aimed at student success, including increased emphasis on faculty mentoring and the creation of new majors for students unable to get into their major of choice, such as nursing.

II. Return on Investment *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.)*

- Baccalaureate retention and graduation will be measured by changes in the first- to second-year retention rate and in the six-year graduation rate for FTICs.
- The first- to second-year retention rate will increase from 80 percent in fall 2010 to 83 percent by fall 2013.
- The six-year graduation rate for FTICs will increase from 42 percent in summer 2010 to 45 percent by summer 2014 and to 50 percent by summer 2017.

III. Facilities *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.	None Required			
2.				

State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I

University:	FLORIDA ATLANTIC UNIVERSITY
Work Plan Issue Title:	Meet Student Demand in Face of Continuing Growth
Priority Number	2
Recurring Funds Requested:	\$2,000,000
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$2,000,000

I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

- Adequate provision of quality instruction (faculty hiring)
- Adequate provision of quality academic advising (advisor hiring)
- Expanded and enhanced eLearning opportunities for current and new students

II. **Return on Investment** *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.)*

- Increase or maintain the percent of students who report satisfied or very satisfied with the registration process, the availability of classes, and the availability and quality of academic advising.
- Increase enrollments in eLearning courses by 15% per year over the next 5 years.
- Achievement of this goal also supports enhanced baccalaureate retention and graduation (Goal #1).
- These metrics have a continuing timeline.

III. **Facilities** *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.	General Classroom Phase 2	2011-14	\$19,500,000	4
2.				

State University System
Education and General
2012-2013 Legislative Operating Budget Issue

Form I

University:	FLORIDA ATLANTIC UNIVERSITY
Work Plan Issue Title:	Expand Research Opportunities
Priority Number	3
Recurring Funds Requested:	\$6,000,000
Non-Recurring Funds Requested:	\$
Total Funds Requested:	\$6,000,000

I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

- Research Priority Program
- Mentor - Mentee Program
- Hire Grant Facilitators in the Colleges
- Sponsor Monthly Research Workshops
- Interdisciplinary Research Networking
- Sponsor Visits to Funding Agencies
- Vivarium Renovations

II. **Return on Investment** *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.)*

- \$1 million in new external funding in each of the three priority areas by June 2012/ \$2 million in each area by June 2013
- 15 new proposals submitted by mentees/new external funding of \$1 million by June 2012
- Up to six new facilitators hired by June 2012/ increase in submissions and funding rates from Colleges with facilitators/F&A recovery 3x facilitator salary and benefits by June 2013
- Average of 40 faculty participants at each workshop/50% increase in proposal submissions by participants by June 2012
- Sponsor at least two trips to federal funding agencies/ up to 10 faculty participants each trip/ 50% increase in funding rates of participants by June 2013
- Support partnerships at Scripps and Max Plank to maximize FAU's research potential.

III. **Facilities** (If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.	Vivarium	2013-14	\$8,892,000	10
2.				

State University System
Education and General
2012-2013 Legislative Operating Budget Issue

Form I

University:	FLORIDA ATLANTIC UNIVERSITY
Work Plan Issue Title:	Quality Enhancement Plan (QEP)
Priority Number	4
Recurring Funds Requested:	\$ 750,000
Non-Recurring Funds Requested:	\$ 235,981
Total Funds Requested:	\$ 985,981

I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

- The most critical part of Florida Atlantic University’s reaffirmation of accreditation by the Southern Association of Colleges and Schools (SACS) is the development of a QEP that identifies key issues emerging from institutional assessment, focuses on learning outcomes, and furthers the mission of the university.
- FAU will be embarking on a multi-year Quality Enhancement Plan QEP effort aimed at fostering the highest levels of educational attainment possible through the development of extensive honors education programs at all levels and across all disciplines.
- These efforts will eventually encompass half of all undergraduate students and departments and will also reach into graduate programs, and, especially, research efforts across the disciplines.

II. **Return on Investment** *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.)*

- The QEP envisions the major curricular changes and enhancements to include honors seminars, extensive mentoring programs, adoption of “best practices” for honors education, and extensive continuous improvement of honors education through evaluation, assessment and program redevelopment. These efforts will require \$1.2m in recurring funds beginning with the 2012-13 fiscal year.
- Funding will support course development, hiring additional faculty, student and faculty stipends for program development, and staff support for assessment and evaluation

III. **Facilities** *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

Facility Project Title	Fiscal Year	Amount Requested	Priority Number
------------------------	-------------	------------------	-----------------

1.	None Required			
2.				

State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I

University:	FLORIDA ATLANTIC UNIVERSITY
Work Plan Issue Title:	Faculty Salary/Retention Program - 5%
Priority Number	5
Recurring Funds Requested:	\$5,000,000
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$5,000,000

- I. **Description** *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*
- Faculty salaries at Florida Atlantic University continue to lag far behind salaries at peer institutions within the SUS and among FAU's approved set of peer institutions nationwide.
 - Faculty salaries at FAU also fall well below the average salaries at each rank for all institutions within the State University System.
 - Average salaries for Professors at FAU are nearly \$20,000 less than the average salary for professors at FIU, UCF, and USF. Salaries at the ranks of Associate and Assistant Professor lag by as much as \$9,000 and \$7,000 at those respective ranks.
 - Similar differences exist at these ranks between FAU and peer institutions outside the SUS.
 - Since its inception, the FAU Board of Trustees has placed a high priority on raising faculty salaries but has been unable to sustain that effort in light of severe economic constraints on the University, which have led to cuts of over \$60m in state general revenue operating support.
 - According to salary figures compiled by the American Association of University Professors, faculty salaries at all ranks at FAU fall below the 20th percentile nationally for doctoral-level public universities. This means that at least 80% of all public, doctoral degree-granting universities offer higher salaries than FAU. This fact makes it exceedingly difficult for FAU to attract and retain the most promising faculty in their respective disciplines.
 - Coupled with the challenge of responding to continued reductions in state financial support, FAU is determined to address the need to attract and retain the best faculty talent in order to provide our students with quality, cutting-edge instruction and to contribute to FAU's research partnerships and economic development efforts that serve the region and the state.

III. Return on Investment (*Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.*)

- To get to the 80th percentile of peer group
- Retain existing faculty and attract top quality new faculty

III. **Facilities** (*If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.*):

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.	None Required			
2.				

University: Florida Atlantic University
 Five-Year Capital Improvement Plan (CIP)

University: Florida Atlantic University
 Five-Year Capital Improvement Plan (CIP)

PECO Projects														Educational Plant Survey Recommended (Yes or No)**	Academic Program to Benefit from Project (e.g., Biology)	Gross Square Feet		
Priority	Project Name	Actual Appropriation Request*				Priority	Total											
No.		2011-2012	Code	2012-2013	Code	2013-2014	Code	No.	2014-2015	Code	2015-2016	Code	2016-17*				Code	Total
1	CAPITAL RENOVATION/ENVELOPE ENHANCEMENTS / INFRASTRUCTURE (P,	\$3,965,000		\$3,965,000		\$3,965,000		1	\$3,965,000		\$3,965,000				\$19,825,000	Yes	All	-
2	FAU/SCRIPPS JOINT USE FACILITY EXPANSION - JUPITER (P,C,E)	\$2,000,000		\$2,000,000		\$2,000,000		2	\$2,000,000						\$8,000,000	Yes	Research	\$33,000
3	BOOK LIBRARY RENOVATION (P)(C)(E)	\$3,920,000		\$18,000,000		\$14,480,000		3							\$36,400,000	Yes	All	\$160,000
4	GENERAL CLASSROOM FACILITY - PHASE II (P)(C)(E)	\$1,900,000		\$14,600,000		\$3,000,000		4							\$19,500,000	Yes	All	\$54,049
5	GENERAL CLASSROOM SOUTH BLDG. 2 REMODEL (P,C,E)	\$5,000,000						5							\$5,000,000	Yes	All	\$32,436
6	SCIENCE AND ENGINEERING BLDG. 43 RENOVATION (P,C,E)	\$10,000,000						6							\$10,000,000	Yes	Science	\$80,000
7	SOCIAL SCIENCE BUILDING 44 RENOVATION (P)(C)(E)	\$2,718,000		\$18,682,000		\$3,840,000		7							\$25,240,000	Yes	All	\$96,154
8	STUDENT LIFE EXTERIOR RENOVATION (P,C)	\$4,800,000						8							\$4,800,000	Yes	N/A	N/A
9	CENTRAL / SATELLITE UTILITY PLANT (P)(C)(E)			\$391,200		\$5,496,000		9	\$312,000						\$6,199,200	Yes	All	\$7,890
10	VIVARIUM (P,C,E)					\$8,892,000		10							\$8,892,000	Yes	Research/Science	\$15,000
11	INSTRUCTIONAL SERVICES BLDG. 14 RENOV. (P)(C)(E)					\$732,000		11	\$6,995,000		\$888,000				\$8,615,000	Yes	All	\$33,469
12	KENNETH R. WILLIAMS ADMINISTRATION BUILDING RENOV. (P,C)(E)					\$12,389,000		12	\$12,389,000						\$24,778,000	Yes	All	\$95,299
13	DAVIE GENERAL CLASSROOM BUILDING (P)(C)(E)					\$3,402,000		13	\$24,300,000		\$3,888,000				\$31,590,000	Yes	All	\$75,000
14	JUPITER RESEARCH BUILDING RENOVATION (P,C,E)							14	\$5,210,000						\$5,210,000	Yes	Research/Science	\$30,000
15	T-BUILDING RENOVATIONS (P)(C,E)							15	\$444,000		\$3,683,000				\$4,127,000	Yes	Administrative	\$11,890
16	ARTS & LETTERS BUILDING RENOVATION / ADDITION (P,C,E)							16			\$6,500,000				\$6,500,000	Yes	All	\$18,000
17								17							\$0			
TOTAL		\$34,303,000		\$57,638,200		\$58,196,000			\$55,615,000		\$18,924,000		\$0		\$224,676,200			
Challenge Grant Projects																		
18								18							\$0			
19								19							\$0			
20								20							\$0			
21								21							\$0			
22								22							\$0			
23								23							\$0			
24								24							\$0			
25								25							\$0			
TOTAL		\$0		\$0		\$0			\$0		\$0				\$0			
GRAND TOTAL		\$34,303,000		\$57,638,200		\$58,196,000			\$55,615,000		\$18,924,000				\$224,676,200			

Codes: P = Planning C = Construction CE = Construction / Equipment LA = Land Acquisition

* Projects included from FAU BOT approved CIP - dated July 21, 2010 / Information for actual appropriation is not currently available. Funding request for 2016/17 has not yet been established.

** FAU is currently undergoing it's Educational Plant Survey Process. All projects identified on the list were recommended by the survey team on April 6, 2011.