



**FLORIDA INTERNATIONAL UNIVERSITY
BOARD OF TRUSTEES
ACADEMIC POLICY AND STUDENT AFFAIRS COMMITTEE**

Monday, March 4, 2019
10:30 a.m. **approximate start time*
Florida International University
Modesto A. Maidique Campus
MARC 290, Earlene and Albert Dotson Pavilion

Committee Membership:

Cesar L. Alvarez, *Chair*; Natasha Lowell, *Vice Chair*; Jose J. Armas; Dean C. Colson; Michael G. Joseph; Joerg Reinhold; Sabrina L. Rosell; Marc D. Sarnoff

AGENDA

- | | |
|---|--------------------|
| 1. Call to Order and Chair's Remarks | Cesar L. Alvarez |
| 2. Approval of Minutes | Cesar L. Alvarez |
| 3. Follow-up from Previous Meeting | Kenneth G. Furton |
| 4. Action Items | |
| AP1. Program Termination: Master of Arts in Liberal Studies | Elizabeth M. Bejar |
| AP2. New Program Proposal: Ph.D. in Engineering and Computing Education | Elizabeth M. Bejar |
| AP3. New Program Proposal: Bachelor of Arts in Natural and Applied Sciences | Elizabeth M. Bejar |
| AP4. New Program Proposal: Bachelor of Arts in Global Studies | Elizabeth M. Bejar |
| AP5. New Program Proposal: Master of Science in the Law of Technology | Elizabeth M. Bejar |
| AP6. New Program Proposal: Bachelor of Arts in Disaster Management | Elizabeth M. Bejar |

5. Information and Discussion Items

5.1 FIU Strategic Plan 2025

Mark B. Rosenberg
Kenneth G. Furton

5.2 Academic Affairs Regular Reports

- FIU *Beyond Possible* 2020 **Pablo G. Ortiz**
- Academic and Career Success **Valerie Johnsen**
- Engagement **Saif Y. Ishoof**
- Enrollment Management and Services **Kevin B. Coughlin**
- Information Technology **Robert Grillo**
- Research and Economic Development/ University Graduate School **Andres G. Gil**
- Student Affairs **Elizabeth M. Bejar**

6. New Business (*If Any*)

Cesar L. Alvarez

7. Concluding Remarks and Adjournment

Cesar L. Alvarez

The next Academic Policy and Student Affairs Committee Meeting is scheduled for April 18, 2019.

THE FLORIDA INTERNATIONAL UNIVERSITY
BOARD OF TRUSTEES
Academic Policy and Student Affairs Committee

March 4, 2019

Subject: Approval of Minutes of Meeting held January 28, 2019

Proposed Committee Action:

Approval of Minutes of the Academic Policy and Student Affairs Committee meeting held on Monday, January 28, 2019 at the FIU, Modesto A. Maidique Campus, Graham Center, room 243.

Background Information:

Committee members will review and approve the minutes of the Academic Policy and Student Affairs Committee meeting held on Monday, January 28, 2019 at the FIU, Modesto A. Maidique Campus, Graham Center, room 243.

Supporting Documentation:

Minutes: Academic Policy and Student Affairs
Committee Meeting, January 28, 2019

Facilitator/Presenter:

Cesar L. Alvarez, *Academic Policy and Student Affairs*
Committee Chair

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**FLORIDA INTERNATIONAL UNIVERSITY
BOARD OF TRUSTEES
ACADEMIC POLICY AND STUDENT AFFAIRS COMMITTEE
MINUTES
JANUARY 28, 2019**

1. Call to Order and Chair's Remarks

The Florida International University Board of Trustees' Academic Policy and Student Affairs Committee meeting was called to order by Committee Chair Cesar L. Alvarez at 8:17 a.m. on Monday, January 28, 2019, at the Modesto A. Maidique Campus, Graham Center room 243.

Committee Chair Alvarez welcomed all Trustees and University faculty and staff to the meeting.

General Counsel Carlos B. Castillo conducted roll call of the Academic Policy and Student Affairs Committee members and verified a quorum. Present were Trustees Cesar L. Alvarez, *Chair*; Natasha Lowell, *Vice Chair*; Dean C. Colson; Joerg Reinhold; Sabrina L. Rosell; and Marc D. Sarnoff.

Board Vice Chair Jose J. Armas and Trustee Michael G. Joseph were excused.

Board Chair Claudia Puig, Trustees Leonard Boord and Rogelio Tovar, and University President Mark B. Rosenberg were also in attendance.

2. Approval of Minutes

Committee Chair Alvarez asked if there were any additions or corrections to the minutes of the December 5, 2018 Academic Policy and Student Affairs Committee meeting. A motion was made and unanimously passed to approve the minutes of the Academic Policy and Student Affairs Committee meeting held on Wednesday, December 5, 2018.

3. Discussion Item

AP1. FIU Strategic Plan 2025

University President Mark B. Rosenberg explained that the University's vision would orient FIU's priorities. He stated that once consensus on the priorities is reached, a budget delineating the funding needed to support achieving those priorities would be presented at a subsequent Committee meeting.

Clinical Associate Professor and Director of Accreditation Jennifer Doherty-Restrepo provided an overview on the process and progress of the development of 2025 Strategic Plan. She explained that numerous stakeholders, including, 196 faculty and staff, students and alumni, formed 13

workgroups, each of which was tasked with specific charges. She noted that, for the past three months, the workgroups met weekly and produced 70 whitepapers with numerous recommendations. Professor Restrepo explained that the whitepapers captured the recommendations of the workgroups and that the strategic plan facilitators carefully reviewed the 70 white papers and identified 18 emerging themes. She indicated that once the 18 themes were identified, feedback was solicited, adding that the workgroups underwent an additional exercise of evaluating each theme using four sets of criteria: importance; time to impact; effect on other university systems; and impact on FIU's four year graduation rate. She noted that the outcome of this exercise led to a fruitful discussion that resulted in further refinement from 18 themes to 14 themes. Professor Restrepo mentioned that using the 14 themes, five strategic priorities were identified and then condensed into three strategic priorities with associated goals and objectives.

Senior Vice President for Academic and Student Affairs Elizabeth M. Bejar described the first strategic priority, which relates to amplifying learner success and institutional affinity. She explained that for each goal, there is a set of objectives and that those objectives relate to the recommendations from the white papers. Sr. VP Bejar delineated the seven goals associated with the first strategic priority, which encompass timely graduation, personalized educational experiences, an inclusive and supportive University climate, aligning curriculum with industry needs, and connecting with alumni and the community.

Vice President for Research and Economic Development, Andres G. Gil described the second strategic priority, which relates to the acceleration of preeminence and research and innovation impact. He explained that the four goals associated with the second strategic priority pertain to novel and interdisciplinary research, the continued growth of preeminent programs, providing viable opportunities for technology transfer, and enhancing the University's national and global reputation among prioritized rankings, surveys and metrics.

Senior Vice President for Finance and Administration and Chief Financial Officer Kenneth A. Jessell described the third strategic priority, which relates to assuring responsible stewardship for resilience. He delineated the three goals associated with this priority, which encompass establishing an agile workforce in support of efficiency and productivity, ensuring that all investments are in support of the University and its mission, and optimizing operations.

Provost and Executive Vice President Kenneth G. Furton noted that the University was recently ranked as one of the top 100 public universities in the country by U.S. News & World Report. He indicated that US News & World Report is the most widely looked at metric and that it would be one of the top rankings to pursue in order to achieve top 50. He pointed out that another factor would be reputation, adding that marketing and public relations for FIU must extend beyond South Florida. In response to why the University would have a top 50 aspiration and why is it so important, Provost Furton explained that the top universities attract top-tiered faculty and students. He mentioned that while FIU is proud of its outstanding faculty and students, reputation growth drives improvements in quality. Provost Furton noted that currently, there are only two universities in Florida that are ranked as top 50 institutions and stated that indicators such as graduation rates, can positively affect placement in these rankings. He noted that an approximate \$300M investment

would be needed to achieve top 50 rankings, adding that this would also help further align the University in terms of research preeminence and with the Board of Governors preeminence metric.

Committee Chair Alvarez solicited Trustee feedback in terms of University priorities relating to top 50 rankings.

Trustee Dean C. Colson stated that a significant increase in funding is critical in order to achieve top 50 rankings. He added that a reach goal must be set in order request the appropriate funding from the legislature.

Board Chair Claudia Puig, Committee Chair Alvarez, and Trustee Roger Tovar concurred that while achieving top 50 rankings may not be easily attainable, it is an important goal for the University, as it will drive institutional improvements along with reputational and economic growth. Trustee Leonard Boord mentioned that while achieving top 50 is an ambitious and aspirational goal, the budgetary implications would be needed to determine its viability to proceed.

In response to Trustee Boord, President Rosenberg explained that the vision is pivoted around student success, advancing research, and engagement as well as efficiency and that clarity on the priorities allows for the development of detailed budgetary plans.

President Rosenberg stated that while it is anticipated that the strategic plan will be approved by the Board of Trustees at its April 2019 meetings, this timeline might be extended if there is a need to continue discussions and review the overall financial model required to implement the priorities defined within the strategic plan. .

For the next regularly scheduled Committee meeting, Trustee Boord requested the budgetary plan associated with the recommendations.

Trustee Sabrina L. Rosell described her work as a member of one of the workgroups and noted that before financial plans can be further developed, the Board's support of the workgroup recommendations was critical. She discussed her own student experience within the University, noting that resources have improved significantly over time and shared that she is confident that the University will continue on an upward trajectory allowing it to reach such aspirational goals as top 50 rankings.

Committee Chair Alvarez explained that the while the Board of Trustees is responsible for oversight, the President and his leadership team are responsible for carrying out the strategic plan.

Board Chair Puig explained that a vision statement is the anchor point of any strategic plan.

Trustee Tovar conveyed his support.

3. New Business

No new business was raised.

4. Concluding Remarks and Adjournment

With no other business, Committee Chair Cesar L. Alvarez adjourned the meeting of the Florida International University Board of Trustees Academic Policy and Student Affairs Committee meeting on Monday, January 28, 2019 at 9:43 am.

<i>Trustee Request</i>	<i>Follow-up</i>	<i>Completion Date</i>
<i>1. For the next regularly scheduled Committee meeting, Trustee Leonard Boord requested the budgetary plan associated with the recommendations.</i>	<i>Provost and Executive Vice President, Kenneth G. Furton</i>	<i>Next regularly scheduled meeting</i>

KS February 6, 2019

**THE FLORIDA INTERNATIONAL UNIVERSITY
BOARD OF TRUSTEES**

Academic Policy and Student Affairs Committee

March 4, 2019

Subject: Program Termination of the Master of Arts in Liberal Studies

Proposed Committee Action:

Recommend to the Florida International University Board of Trustees termination of the Master of Arts in Liberal Studies (CIP 24.00101).

Background Information:

FIU has closely monitored the performance of this degree. In 2015-16, the Department of Philosophy created a curricular redesign plan and met with the Dean of the College of Arts, Sciences and Education to discuss revitalizing the degree. It was determined that reasonable efforts to attract new students would be unlikely to result in a substantial increase in enrollment, given the limited resources of the Department of Philosophy to offer the program through multiple modalities that would meet the scheduling needs of the target population of students.

In cooperation with the administration the program will be terminated with an effective date of Spring 2020 and removed from our degree inventory. The last student admitted to this program will graduate in Spring 2019.

Section (1)(c) of Florida Board of Governors Regulation 8.012, Academic Program Termination and Temporary Suspension of New Enrollments, states, in relevant part, that each University Board of Trustees has the responsibility and authority to approve termination of degree programs.

Supporting Documentation: Letter of Notification: Program Termination of the Master of Arts in Liberal Studies

Facilitator/Presenter: Elizabeth M. Bejar

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Letter of Notification
Florida International University
Board of Trustees
March 4, 2019

Program Name: **Masters of Arts in Liberal Studies**
Degree Level: **Master**
CIP Code: **2400101**
Anticipated Termination Term: **Spring 2019**
(First term when no new students will be accepted into the program)
Anticipated Phase-Out Term: **Effective Spring 2020**
(First term when no student data will be reported for this program)

Rationale:

FIU has closely monitored the performance of this degree. In 2015-16, the Department of Philosophy created a curricular redesign plan and met with the Dean of the College of Arts, Sciences and Education to discuss revitalizing the degree. It was determined that reasonable efforts to attract new students would be unlikely to result in a substantial increase in enrollment, given the limited resources of the Department of Philosophy to offer the program through multiple modalities that would meet the scheduling needs of the target population of students.

Impact:

The MS in Liberal Studies is offered at the Modesto A. Maidique campus through the Department of Philosophy. As an interdisciplinary degree, it includes courses from several academic departments. No impact on enrollment or enrollment planning for other programs or courses offered by the Department of Philosophy is expected. The program has no dedicated faculty. Therefore, no faculty or staff will be terminated, or otherwise adversely impacted, as a result of this program closure.

FIU does not anticipate any negative consequence to the enrollment of females or minorities due to the closure of the Master in Arts in Liberal Studies due to its low enrollment.

Notification:

Faculty Notification:

Department Faculty participated in the discussions regarding the low performance of the MA in Liberal Studies. They also were made aware by the department chair of the program termination paperwork submission.

New Student Notification:

The program website has been deactivated. The generic Liberal Studies website indicates that MALS has suspended admission and the Admission portal has temporarily removed the MALS degree. Upon approval of the FIU Board of Trustees and the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), the program website will be updated to reflect the program closure.

Current Student Notification:

Following approval of the degree termination by the FIU Board of Trustees and of the teach-out plan by SACSCOC, any remaining active students will receive a registered letter (return receipt) informing them that they have until Fall 2020 to complete the degree. However, there is currently only one active student in the program who is expected to graduate in Spring 2019.

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**THE FLORIDA INTERNATIONAL UNIVERSITY
BOARD OF TRUSTEES
Academic Policy and Student Affairs Committee**

March 4, 2019

Subject: New Program Proposal: Ph.D. in Engineering and Computing Education

Proposed Committee Action:

Recommend to the Florida International University Board of Trustees approval of the New Program Proposal: Ph.D. in Engineering and Computing Education (CIP 14.9999).

Background Information:

The School of Universal Computing, Construction, and Engineering Education (SUCCEED) in the College of Engineering and Computing at Florida International University is proposing a new Ph.D. degree in Engineering and Computing Education under the Science, Technology, Engineering, and Mathematics (STEM) CIP code 14.9999.

The Ph.D. degree in Engineering and Computing Education is a 75-credit doctoral degree that includes foundational coursework in engineering and computing education research methods, a requirement to take engineering and computing discipline-specific graduate coursework, a teaching requirement, and dissertation work. It is expected that this degree program will have a side-effect of producing measurable improvements in the graduation rates and outcomes of engineering and computing majors at FIU and elsewhere through the dissemination of new research in engineering and computing education.

Each university board of trustees shall approve new research and professional doctoral degree programs for submission to the Board of Governors for authorization in accordance with the criteria outlined in section (3) of Florida Board of Governors Regulation 8.011, Authorization of New Academic Degree Programs and Other Curricular Offerings.

Supporting Documentation: Executive Summary: Ph.D. in Engineering and Computing Education (CIP 14.9999) New Program Proposal

Facilitator/Presenter: Elizabeth M. Bejar

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**Proposed Ph.D. in Engineering and Computing Education (CIP: 14.9999)
School of Universal Computing, Construction, and Engineering Education
College of Engineering and Computing
Florida International University**

EXECUTIVE SUMMARY

The School of Universal Computing, Construction, and Engineering Education (SUCCEED) in the College of Engineering and Computing at Florida International University is proposing a new Ph.D. degree in Engineering and Computing Education under the Science, Technology, Engineering, and Mathematics (STEM) CIP code 14.9999.

Engineering education research primarily focuses on understanding how people learn engineering and how to improve instruction in engineering and is a species of discipline-based education research (DBER), similar to chemistry education research and physics education research. There is also a significant research area that focuses on broadening participation in engineering and computing, fields that have long exhibited underrepresentation of women and underserved minority populations. DBER is located in disciplinary departments instead of in colleges of education because the primary DBER focus is higher education within the context of the discipline and the latter typically focuses on K-12 education. In addition, research on the teaching and learning of an academic discipline requires knowledge and expertise of the priorities, practices, and worldview of that discipline ([Singer & Smith, 2013](#)).

DBER uses research methods that require advanced graduate training for proper application. Research in engineering and computing education is funded primarily by the National Science Foundation (NSF), although several federal agencies do maintain portfolios in engineering and computing education research. The emphasis on education research and in particular federal funding has yielded significant demand for DBER researchers in engineering, but only a handful of PhD programs (none in Florida) exist to develop future faculty.

This degree program merges two existing strengths: those of the STEM Transformation Institute, a preeminent program whose researchers have attracted over \$30M in external funds over the past four years to conduct nationally impactful research in STEM Education, primarily in physics, biology, and mathematics, and the strength of FIU's College of Engineering and Computing which in 2017-18 produced \$25M of externally funded research and which hosts one of the largest undergraduate programs in the nation.

This is a 75-credit doctoral degree that includes foundational coursework in engineering and computing education research methods, a requirement to take engineering and computing discipline-specific graduate coursework, a teaching requirement, and dissertation work. It is expected that this degree program will have a side-effect of producing measurable improvements in the graduation rates and outcomes of engineering and computing majors at FIU and elsewhere through the dissemination of new research in engineering and computing education.

Graduates of an engineering education PhD program can find employment in a variety of areas, including academia, industry, and government. A few of those positions include, but are not limited to:

- faculty in a department of engineering education
- faculty in another engineering department, particularly at an undergraduate institution
- staff in college of engineering dean's offices
- administrators of engineering diversity programs, on-campus design centers, service-learning programs, first-year programs, etc.
- research scientists in academia, government, and industry
- instructional designers at universities or in industry
- K-12 teachers (with the appropriate additional credentials)
- teaching and learning centers
- non-profit foundation staff
- corporate trainers and workforce development
- consultants
- designers for education-based products in industry
- science museum staff
- public servants and policymakers
- and many other positions requiring coordination of engineering and education components

Implementation Timeframe	Projected Enrollment (From Table 1)		Projected Program Costs (From Table 2)				
	HC	FTE	E&G Cost per FTE	E&G Funds	Contract & Grants Funds	Auxiliary Funds	Total Cost
Year 1	12	12	\$12,620	\$123,426	\$177,361		\$ 300,787
Year 2	20	20					
Year 3	28	28					
Year 4	34	34					
Year 5	40	40	\$14,118	\$564,728	\$656,548		\$1,221,276

THE FLORIDA INTERNATIONAL UNIVERSITY
BOARD OF TRUSTEES
Academic Policy and Student Affairs Committee

March 4, 2019

Subject: New Program Proposal: Bachelor of Arts in Natural and Applied Sciences

Proposed Committee Action:

Recommend to the Florida International University Board of Trustees approval of the New Program Proposal: Bachelor of Arts in Natural and Applied Sciences (CIP 30.0101).

Background Information:

The Department of Liberal Studies in the College of Arts, Sciences and Education is proposing a Bachelor of Arts degree in Natural and Applied Sciences (STEM) CIP code 30.0101.

This degree is in an area of strategic emphasis, which will allow our undergraduates to integrate courses from the physical, biological, and applied sciences. It will help students with diverse interests in STEM fields to avoid excess credit hours, seek a variety of post-graduation jobs in a broad range of science-related fields, and build a solid foundation in science curricula in preparation for more advanced training in either the pure or applied sciences.

Each university board of trustees shall approve for implementation new degree programs at the bachelor's, master's, advanced master's, and specialist levels in accordance with sections (3) and (5) of Florida Board of Governors Regulation 8.011, Authorization of New Academic Degree Programs and Other Curricular Offerings.

Supporting Documentation: Executive Summary: Bachelor of Arts in Natural and Applied Sciences (CIP 30.0101) New Program Proposal

Facilitator/Presenter: Elizabeth M. Bejar

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Proposed Bachelor of Arts in Natural and Applied Sciences (CIP: 30.0101)
Department of Liberal Studies
College of Arts, Sciences, and Education
Florida International University

EXECUTIVE SUMMARY

The Liberal Studies Program in FIU's College of Arts, Sciences and Education (CASE) is proposing the addition of an interdisciplinary STEM degree, a B.A. in Natural and Applied Sciences, requiring 120 hours.

This degree is in an area of strategic emphasis, which will allow our undergraduates to integrate courses from the physical, biological, and applied sciences. It will strongly help those with diverse interests in STEM fields to 1) avoid excess credit hours, 2) seek a variety of post-graduation jobs in a broad range of science-related fields, and 3) yet also build a solid foundation in science curricula in preparation for more advanced training in either the pure or applied sciences. The new degree has the core virtues of flexibility, opportunity, and graduation success with the ability to award science/health/engineering-inclined students a STEM designated degree. The combination of this degree being both an "interdisciplinary" and "science" one, will be an asset to students entering the job market, where broad-based scientific and technical literacy, in addition to specific STEM competencies, are increasingly desired by employers.

This degree meets the CIP 30.0101 description: "A program that is either a general synthesis of one or more of the biological and physical sciences, or a specialization which draws from the biological and physical sciences."

The degree is not in competition with other State University System institutions, and will not be in competition with the current array of B.S. (or in some cases B.A.) science degrees in CASE, whether Biology, Chemistry, or Earth Sciences/Sustainability, as the students redirected from other STEM degrees will be only those who are making poor academic progress due to an inability to meet requirements for the major. For instance, assuming by year five, there are 500 B.A.'s in the proposed degree, those that elect it, rather than Biology, would be a small percentage of Biology majors (e.g., 200 out of Biology's 2000 plus). Our estimate is that about 20% or so of potential Liberal Studies Program students, with science interests and career goals, will select the new STEM B.A., because of its STEM-centric curriculum and flexibility, instead of the current LBS degrees and track offerings.

Importantly: the degree's curriculum is, beyond its intrinsic merits, explicitly designed to work synergistically with the university-at-large. It is a CASE degree, but its larger intent is also to enable students with health and techno-engineering interests and career

aspirations to find viable trajectories at FIU when, for various reasons, neither the College of Nursing and Health Sciences nor the College of Engineering and Computing, becomes the best option for them.

The following lists examples (not exhaustive) of different job opportunities, or advanced-degree on-ramps that could result from students majoring in the proposed degree.

Immediate Post-B.A. Employment

- Sports-Health Management (a combination of health, biology, and business)
- Community-Care Data Analysis (a combination of health, math/statistics, and public policy and writing)
- Medical Device Design and Sales (a combination of engineering, health/biology, and business)
- Genetic Counseling Assistant (a combination of psychology, chemistry, and biology)

Advanced Training Paths

- MBA with previous undergraduate training in several related disciplines (e.g., biology and chemistry) for those who would, post-MBA, be entering health management/medical-entrepreneurialism
- Advanced degrees in medicine/health fields that do not require a preceding undergraduate kindred or specific major, if appropriate undergraduate courses are taken (Physical Therapy is a particular example)
- MS or MA level policy/public advocacy degrees, in which expertise in a wide range of environmental, biology, and other STEM areas would provide a strong foundation but not require a preceding specific Environmental Sciences B.S., Biology B.S., or similar major
- MA or MS in "Scientific Literacy" (these are degrees that have emerged over the last decade, usually housed within Educational units of universities, for training those who can make a strong impact especially on K12 scientific literacy programs, a need recognized across the nation)
- Any other M.S. or Ph.D. degree that is not strictly restrictive to a preceding B.A. or B.S. undergraduate degree in the "same" field. Examples include many degree options in social work, a variety of specifically-designated "Interdisciplinary Science."

As the degree uses FIU's current STEM faculty, library holdings in STEM fields, and other resources such as laboratories-for-training, there are no new costs for these disciplines providing the majority of coursework. Rather, the costs for the teaching of the curriculum are already included in the normal instructional costs of the Departments of Biology, Chemistry, Earth and Environment, and Physics, as reflected in budget tables below as reallocated costs.

Implementation Timeframe	Projected Enrollment (From Table 1)		Projected Program Costs (From Table 2)				
	HC	FTE	E&G Cost per FTE	E&G Funds	Contract & Grants Funds	Auxiliary Funds	Total Cost
Year 1	100	90	\$1,981	\$178,302			\$178,302
Year 2	180	159					
Year 3	225	195					
Year 4	245	211					
Year 5	250	216	\$1,849	\$399,316			\$399,316

Curriculum: B.A. in Natural and Applied Sciences

The upper-division 30-credit hours for the degree major per se are listed below. The remaining upper-division 30-credit hours are electives, with the expectation that students will take such electives that best (with advisor oversight) fill-out and provide skill-intensity according to the individual student's job or future-training goals.

Prerequisites (0 credits)

Major Requirements (30 Credits):

Physical Sciences (6 credits):

Select from 3000/4000 level course with the following prefix: AST, CHM, CHS, ESC, GEO, GLY, MET, OCE, OCP, PHY, PHZ, PSC

Life and Health Sciences (6 credits):

Select from any 3000/4000 level course with the following prefix: BCH, BOT, BSC, ENY, EVR, HIM, HUN, MCB, NUR, OCB, OTH, PCB, PHC, SCE, ZOO, or IDS 3189, IDS 4232

Applied Sciences (6 credits):

Select from any 3000/4000 level course with the following prefix: BCN, BME, CAP, CCE, CDA, CEN, CGN, CGS, CIS, CNT, COP, COT, CTS, CWR, EEE, EEL, EGM, EGN, EGS, EIN, EMA, EMC, EML, ENV, GIS, IDC, MAC, MAD, MAE, MAP, MAS, MAP, MTG, STA or IDS 3214, IDS 4174

Communication in STEM (3 credits):

Select any appropriate 3000/4000 level course with the following prefix: ENC, COM, SPC

Capstone/Professional Development (6 credits):

IDS 4890 (3 credits)

IDS 4949 or any other research, internship or professional development opportunity (3 credits)

Expertise Focus (3 credits): An additional 3 credits from any of the areas above

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THE FLORIDA INTERNATIONAL UNIVERSITY
BOARD OF TRUSTEES
Academic Policy and Student Affairs Committee

March 4, 2019

Subject: New Program Proposal: Bachelor of Arts in Global Studies

Proposed Committee Action:

Recommend to the Florida International University Board of Trustees approval of the New Program Proposal: Bachelor of Arts in Global Studies (CIP: 30.2001).

Background Information:

The Department of Global and Sociocultural Studies in the School of International and Public Affairs is proposing a Bachelor of Arts degree in Global Studies (CIP 30.2001).

The proposed degree takes advantage of the tri-disciplinary characteristics of the department of Global and Sociocultural Studies (GSS) and the international strengths of the seven other departments in the School of International and Public Affairs to offer students a truly integrated program with rigorous theoretical and methodological training appropriate to the changing global workforce of the 21st Century. The proposed Global Studies BA builds in flexibility, allowing specialization in four critical areas of global social science and six geographical regions of the globe. The proposed Bachelor of Arts in Global Studies is listed under the strategic emphasis area “Global” by the State University System’s Board of Governors.

Each university board of trustees shall approve for implementation new degree programs at the bachelor’s, master’s, advanced master’s, and specialist levels in accordance with sections (3) and (5) of Florida Board of Governors Regulation 8.011, Authorization of New Academic Degree Programs and Other Curricular Offerings.

Supporting Documentation: Executive Summary: Bachelor of Arts in Global Studies (CIP 30.2001) New Program Proposal

Facilitator/Presenter: Elizabeth M. Bejar

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Proposed Bachelor in Arts in Global Studies (CIP: 30.2001)
Department of Global and Sociocultural Studies
School of International and Public Affairs
Florida International University

EXECUTIVE SUMMARY

The proposed Bachelor of Arts in Global Studies (GS) is listed under the strategic emphasis area “Global” by the State University System of Florida Board of Governors.

The Department of Global and Sociocultural Studies (GSS) underwent a graduate and undergraduate program review in 2013 and we are scheduled to undergo another program review in the 2019-2020 cycle. During the last program review, the reviewer emphasized the benefits of establishing a Global Studies B.A. and encouraged its development. *“The GSS faculty and program’s many strengths, identified in the previous discussion of the graduate program, apply with equal force at the undergraduate level. Faculty members – senior scholars and junior faculty alike – are productive and professionally active. The program itself is emerging as an important contributor to an expanding field, one that (as we have argued above) offers its undergraduates increasing opportunities for both further academic study and nonacademic employment upon graduation.”* The reference here is to the strong recommendation by the evaluator that the inherent strengths of the department lend themselves to the development of an undergraduate degree in Global Studies.

The proposed degree takes advantage of the tri-disciplinary characteristics of the GSS and the international strengths of the seven other departments in the School of International and Public Affairs to offer students a truly integrated program with rigorous theoretical and methodological training appropriate to the changing global workforce of the 21st Century. The proposed program will support FIU’s Global Learning Initiative, tap into the nationwide growth in demand for global studies curricula, and enhance FIU graduates’ career/continued education prospects in a globalized economy and its interdependent social, political, and cultural networks.

The proposed Global Studies BA (120 credits total; minimum 45 upper division credits; 39 hours plus 21 electives = 60 hours) builds in flexibility, allowing specialization in four critical areas of global social science (i.e., culture, societies and identities or global health and the environment) and six geographical regions of the globe (i.e., Latin America or Middle East and Central Asia)

The program is designed to fully prepare students for careers which require an applied and/or a theoretical knowledge of the processes driving globalization. Knowledge of the cultural, political, economic, and environmental dimensions of globalization, coupled with skill in social science research methods and theory, is increasingly critical

for many careers, including environmental specialists, civil service employment, and work with non-governmental organizations. The reality of the current job market is that many careers require flexibility in perspective, knowledge in multiple areas, and a broad and varied skills set. The proposed degree recognizes this and fully prepares students for this reality. The collaboration among departments engendered by this degree will lead to new possibilities for internships, research, development, and job creation.

Global Studies graduates will have many options for employment. Top jobs listed for Global Studies majors include teacher, humanitarian worker (NGO), international lawyer, foreign service officer, policy analyst, international business consultant, and other career paths that might include graduate work that expand the global knowledge acquired during a rigorous and multi-disciplinary BA degree in Global Studies. A recent analysis of 500 business executives and 500 human resource hiring managers emphasized the importance of a college education that cuts across disciplinary boundaries to inculcate skills that are needed in a complex, interconnected world. According to the researchers: "When hiring, executives and hiring managers place a high priority on graduates' demonstrated proficiency in skills and knowledge that cut across majors, and hiring managers are closely aligned with executives in the importance that they place on key college learning outcomes. The college learning outcomes that both audiences rate as most important include oral communication, critical thinking, ethical judgment, working effectively in teams, working independently, self-motivation, written communication, and real-world application of skills and knowledge." These are precisely the skills that a solid global studies education provides. The study also reports that since 2014 there has been "an 18-point increase in graduates' ability to analyze and solve problems with people from different backgrounds and cultures." These findings motivate our design of the proposed program. This cross-disciplinary approach to skill development in a global world is the future of social science in higher education. (Source: Hart Research Associates. Fulfilling the American Dream: Liberal Education and the Future of Work (Washington, DC: AAC&U, 2018).

Similarly, the latest Census Bureau projections show increased enrollment in higher education, projected to come mainly from minority groups, particularly Hispanics. FIU is perfectly situated to continue to serve this growing community of students in the greater Miami area. Therefore, the need is there, and FIU stands poised to serve our community both as part of a national trend as well as an integral part of the local south Florida community.

Informal discussions by our advisors with the current majors in Sociology, Anthropology, and Geography and a poll conducted among over a hundred of students currently enrolled in Soc/Anth and Geography undergraduate courses provide strong evidence that a Global Studies major, along with the skills sets associated with each of

the current departmental disciplines, will have strong support among all our current and potential majors.

Implementation Timeframe	Projected Enrollment (From Table 1)		Projected Program Costs (From Table 2)				
	HC	FTE	E&G Cost per FTE	E&G Funds	Contract & Grants Funds	Auxiliary Funds	Total Cost
Year 1	100	85	\$2,420	\$205,689	0	0	\$205,689
Year 2	160	138					
Year 3	165	142					
Year 4	180	154					
Year 5	200	170	\$1,567	\$266,454			\$266,454

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**THE FLORIDA INTERNATIONAL UNIVERSITY
BOARD OF TRUSTEES**

Academic Policy and Student Affairs Committee

March 4, 2019

Subject: New Program Proposal: Master of Science in the Law of Technology

Proposed Committee Action:

Recommend to the Florida International University Board of Trustees approval of the New Program Proposal: Master of Science in the Law of Technology (CIP: 43.0116).

Background Information:

The College of Law, in collaboration with the Department of Electrical and Computer Engineering in the College of Engineering and Computing and the School of Computing and Information Sciences at Florida International University, is proposing a new Master of Science degree in the Law of Technology under Science, Technology, Engineering, and Mathematics (STEM) CIP: 43.0116.

The Master of Science in the Law of Technology curriculum targets three areas of emphasis at the intersection of law and technology: the law/business domain, data science, and cybersecurity. This is a 30-credit graduate degree designed to train applicants from both law and non-law backgrounds for work within the practice at the nexus of law and technology.

Each university board of trustees shall approve for implementation new degree programs at the bachelor's, master's, advanced master's, and specialist levels in accordance with sections (3) and (5) of Florida Board of Governors Regulation 8.011, Authorization of New Academic Degree Programs and Other Curricular Offerings.

Supporting Documentation: Executive Summary: Master of Science degree in the Law of Technology (CIP: 43.0116) New Program Proposal

Facilitator/Presenter: Elizabeth M. Bejar

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Proposed Master of Science in the Law of Technology (CIP: 43.0116)
College of Law
Florida International University

EXECUTIVE SUMMARY

The College of Law, in collaboration with the Department of Electrical and Computer Engineering in the College of Engineering and Computing and the School of Computing and Information Sciences (CIS) at Florida International University, is proposing a new Master of Science degree in the Law of Technology under Science, Technology, Engineering, and Mathematics (STEM) CIP: 43.0116.

This is a 30-credit graduate degree designed to train applicants from both law and non-law backgrounds for work within the practice at the nexus of law and technology. New and emerging technologies have seen tremendous growth within the last few years and transformed the practice of law and the delivery of legal services. Such technologies include: the blockchain and other digital ledgers; artificial intelligence and machine learning; data science and analytics; cybersecurity and privacy law; and IoT-related technologies, particularly with respect to smart city infrastructure and supply chain solutions. The goal of the new degree is to offer masters-level training to individuals interested in working within traditional law practice as lawyers with a training in legal technology and innovation and devoted to critically addressing the legal challenges related to these technological advances; or as non-lawyer personnel within the growing and diversified “Legal Operations” sector. “Legal Ops” refers broadly to the sale, development, and delivery of legal services, and includes the management and business of law firms and corporate counsel’s offices, and third-party service apps and organizations serving the law sector. Legal Ops encompasses the collaborative work between legal and non-legal professionals required to develop and deliver legal services.

In addition, the law of technology incorporates the increasing uses of technology to manage cases, caseloads, litigation practice and transactional work. Technology has also changed the practice of criminal law, with the more prominent featuring of artificial intelligence (AI)/forensics, cybercrime detection, and data analytics than ever before. The rapid pace of technological change has thus created many new job opportunities within the legal sector for lawyers and non-lawyers alike. As such, the proposed degree will be available to both non-lawyer professionals and to immediate JD graduates who seek training within this sector at the master’s level.

The Master of Science in the Law of Technology (MSLT) curriculum targets three areas of emphasis at the intersection of law and technology: the law/business domain, data science, and cybersecurity. The program is offered as an applied-science training program, in order to prepare matriculants for the jobs within the legal departments of such large and diverse employers as Google, Amazon, Microsoft, Burger King, and

PVH (Phillips Van Heusen, the owners of major brands such as Tommy Hilfiger), as well as jobs with large- and mid-size law firms. Such corporations and law firms are at the forefront of legal and technological innovation. The trend is expected to continue with the rapid pace of technological advancement, with the concomitant difficulty of finding graduates with the requisite combined skills. The proposed MSLT will fill this gap and empower a growing cohort of graduates across disciplines with the much-needed skills for these exciting and critical developments.

Innovative degrees and programming at the masters' level have proliferated in recent years, as the need for a workforce trained in the new technologies has outpaced the supply. The evidence suggests that there is a growth in demand that this proliferation is unable to match, and that the demand will only increase in the coming years. The critical need for such training here in Florida was cited in numerous conversations and presentations at law forums in Miami, Fort Lauderdale, Fort Myers, Orlando, and Tallahassee, as well as stakeholder meetings sponsored by FIU in DC in 2017-2018. One senior attorney suggested that there was a felt need and a gap in such training within South Florida, and that, as South Florida's only public option, FIU could play a pivotal and unique role in training the "next generation" of lawyers and legal officers locally within the law-tech space. Given the diverse population here, such training at a public school would also enable greater access to justice for underrepresented populations within the local jurisdiction.

The proposed program will be a uniquely cross-disciplinary collaboration, as the law faculty work with those in CIS and Engineering, as well as with the Jack Gordon Institute in the Green School of International and Public Affairs and the College of Business, in developing the curriculum and offering the courses. The program, in training tomorrow's lawyers and legal operations officers, will therefore contribute to enhancing FIU's prominence as the go-to place for all things cyber-tech, and promoting FIU as the standard for how universities must prepare students for the future of work on a global scale.

Implementation Timeframe	Projected Enrollment (From Table 1)		Projected Program Costs (From Table 2)				
	HC	FTE	E&G Cost per FTE	E&G Funds	Contract & Grants Funds	Auxiliary Funds	Total Cost
Year 1	18	22.5				\$386,001	\$386,001
Year 2	20	25.0					
Year 3	22	27.5					
Year 4	24	30.0					
Year 5	24	30.0				\$514,565	\$514,565

THE FLORIDA INTERNATIONAL UNIVERSITY
BOARD OF TRUSTEES
Academic Policy and Student Affairs Committee

March 4, 2019

Subject: New Program Proposal: Bachelor of Arts in Disaster Management

Proposed Committee Action:

Recommend to the Florida International University Board of Trustees approval of the New Program Proposal: Bachelor of Arts in Disaster Management (CIP: 43.0302).

Background Information:

The Academy for International Disaster Preparedness in the Robert Stempel College of Public Health and Social Work is proposing a Bachelor of Arts in Disaster Management under CIP code 43.0302.

This proposed degree is a multi-disciplinary degree with one third of its curriculum being drawn from existing courses within the University from departments/faculty with experience in disaster studies, public health, environmental health, crisis communication, and disaster medicine. The proposed program will provide students the expertise to enter positions in government (local, state, and federal), international organizations, private-sector corporations, and non-governmental organizations.

Each university board of trustees shall approve for implementation new degree programs at the bachelor's, master's, advanced master's, and specialist levels in accordance with sections (3) and (5) of Florida Board of Governors Regulation 8.011, Authorization of New Academic Degree Programs and Other Curricular Offerings.

Supporting Documentation: Executive Summary: Bachelor of Arts in Disaster Management (CIP: 43.0302) New Program Proposal

Facilitator/Presenter: Elizabeth M. Bejar

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Proposed Bachelor of Arts in Disaster Management (CIP: 43.0302)
Academy for International Disaster Preparedness
Robert Stempel College of Public Health and Social Work
Florida International University

EXECUTIVE SUMMARY

The Academy for International Disaster Preparedness in the Robert Stempel College of Public Health and Social Work is proposing a Bachelor of Arts (BA) in Disaster Management under CIP code 43.0302.

This proposed degree is a multi-disciplinary degree with one third of its curriculum being drawn from existing courses within the University from departments/faculty with experience in disaster studies, public health, environmental health, crisis communication, and disaster medicine. The proposed program will provide students the expertise to enter positions in government (local, state, and federal), international organizations, private-sector corporations, and non-governmental organizations.

The proposed program addresses a growing need for an industry-driven BA program that trains first responders in disaster management. This need was voiced to FIU leadership from the Miami-Dade County and surrounding community fire chiefs. Discussions with local county and municipal emergency management directors, police departments, EMS chiefs, and the American Red Cross indicated support of this degree that would serve the South Florida region (including Latin America and the Caribbean) and offer educational and training programs for aspiring and existing disaster practitioners. As evidenced by 2019 union contracts, hiring and promotional practices, first responder positions now require a bachelor's degree. An FIU 2013 South Florida survey indicated that over 70% of the over 1200 first responders did not possess an undergraduate degree.

When considering the State University System Performance Metrics, this new degree will have positive outcomes related to graduate salaries as well as excess credit. Many of the associate-degree graduates interested in the degree (to meet new hiring and promotional requirements) earn incomes well above \$40,000. This well-motivated group will complete classes on first attempt to qualify for employer tuition-reimbursement as well as graduate on time in order to meet industry-driven promotional requirements.

The Bureau of Labor Statistics (BLS), which is the leading analyst of job outlook statistics in the country, states that emergency management positions are expected to grow at a six percent growth through 2024. Opportunities for employment lie in every city, county, state, and abroad. Emergency management also presents many pathways into related fields, such as, public health, public and non-profit organizations, homeland security, business, environmental sciences, engineering, social sciences and

information technology. Per the BLS, general employment in the emergency management industry more than doubled between 1990 and 2017 to 168,500 with continued growth projected through 2026. Employment growth in relief services occupations is projected to be faster than the average for all occupations from 2016 to 2026. Overall, the median annual wage for individuals in the field are well above the average. In 2017, emergency management directors had a median annual wage of \$87,440. According to the BLS, emergency director's typical entry-level education is a bachelor's degree. This type of position is not out of the question for degree graduates given their extensive experience at program entry.

The threat from natural, man-made, biological and environmental hazards remains a constant danger. As such, the program will draw strong interest from working professionals in county and municipal emergency management departments, fire-rescue personnel from the 103 fire departments in the region, 78 police departments, numerous EMS agencies, 418 hospitals, 22 federal agencies, the Miccosukee and Seminole Indian Tribes of Florida, the U.S. Department of Defense Southern Command, Florida National Guard, Homestead Air Force Base, numerous non-governmental organizations and the 1,100 multinational corporations, who call South Florida home and who require trained disaster management professionals for the safe and effective operation of their organization-- Amazon, American Airlines, Burger King, Carnival Cruise Lines, FPL Group, Lennar Corporation, Ryder System, and others.

Implementation Timeframe	Projected Enrollment (From Table 1)		Projected Program Costs (From Table 2)				
	HC	FTE	E&G Cost per FTE	E&G Funds	Contract & Grants Funds	Auxiliary Funds	Total Cost
Year 1	75	63	\$2,217	\$139,649			\$139,649
Year 2	150	126					
Year 3	187	155.6					
Year 4	199	165.2					
Year 5	225	186	\$2,282	\$424,465			\$424,465

FIU Next Horizon 2025 Strategic Plan Budget White Paper (DRAFT)

Florida International University (FIU) aspires to be ranked as a top 50 public university by U.S. News and World Report. The FIU Next Horizon 2025 strategic plan establishes high expectations with a framework to guide FIU in attaining excellence in learner success, and preeminent research and innovation. On the way to U.S. News and World Report top 50, FIU will hit top 50 in other rankings such as Kiplinger, the World University Rankings, and Carnegie. To achieve the goals laid out in the Next Horizon 2025 strategic plan, FIU will need to invest in ongoing and new initiatives. Creating efficiencies, redirecting existing resources, implementing cost savings strategies, and exploring incremental revenue options will help make strategic investments possible. FIU must ensure that investments are aligned with the identified strategic priorities - to Amplify Learner Success and Institutional Affinity; to Accelerate Preeminence and Research and Innovation Impact; and to Assure Responsible Stewardship. FIU's 2025 Commission on Strategic Investments, whose membership reflects broad-based university representation, will establish an integrative approach that encompasses streamlining current internal processes, reviewing legislative appropriations, stress testing relative to targeted metrics (e.g., BOG performance and preeminence metrics, national ranking metrics), and refining accountability protocols to ensure funds are distributed in direct alignment with strategic priorities along with an examination of the return on investment (e.g., financial, strategic, or both).

Budget Overview for Strategic Plan Implementation

Full implementation of the FIU Next Horizon 2025 strategic plan will cost an incremental \$50M of recurring funds, annually. Table 1 summarizes the incremental cost estimates to fully implement all initiatives to achieve the goals outlined in the strategic plan. The costs are substantial and indicate the need to adopt a phased implementation plan. The appendix includes more detailed tables showing the incremental cost estimates for each strategic initiative. Table 2 summarizes the incremental funding options to support the strategic initiatives. There are multiple opportunities to increase revenues, such as student credit hour growth, state investments, operating efficiencies, research overhead, and philanthropy. Some revenues will require some investments to generate. The new funding options are subject to continued state investment, market performance, and other external risks.

Table 1. Five Year Incremental Budget Overview (2020-2025)

\$ thousands								
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Yr Total	Position FTE	
⊕ Amplify Learner Success & Institutional Affinity	\$ 11,772	\$ 14,090	\$ 16,945	\$ 19,844	\$ 23,923	\$ 86,574	87	
⊕ Accelerate Preeminence & Research and Innovation Impact	\$ 9,239	\$ 11,535	\$ 15,361	\$ 19,239	\$ 26,085	\$ 81,458	95	
⊕ Assure Responsible Stewardship	\$ 197	\$ 36	\$ 49	\$ 63	\$ 54	\$ 398	-	
Grand Total	\$ 21,208	\$ 25,660	\$ 32,354	\$ 39,145	\$ 50,061	\$ 168,430	182	

See appendix A, B, C, and E for additional details.

Table 2. Five Year Incremental Funding Options Overview (2020-2025)

\$ thousands						
Incremental Revenue Options	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Year Total
New State Funding	28,400	44,400	44,400	44,400	44,400	206,000
FIU Next 50 Legislative Budget Request	16,000	32,000	32,000	32,000	32,000	144,000
BOG Performance	3,400	3,400	3,400	3,400	3,400	17,000
BOG Emerging Preeminence	5,000	5,000	5,000	5,000	5,000	25,000
Professional & Graduate Excellence	1,900	1,900	1,900	1,900	1,900	9,500
World Class Faculty Program	2,100	2,100	2,100	2,100	2,100	10,500
New FIU Funding	10,053	15,012	19,787	24,061	28,317	97,231
Endowment Returns	1,000	2,000	3,000	4,000	5,000	15,000
Incremental Auxiliary Revenues	500	500	1,000	1,000	1,000	4,000
Out-of-State Tuition	4,391	5,609	5,609	5,609	5,609	26,826
Research In-Direct (Facilities & Administration)	1,474	2,161	3,144	4,126	5,600	16,505
Research Faculty New Salary Savings from Grants	1,188	1,742	2,534	3,326	5,108	13,900
Student Credit Hour Growth	1,500	3,000	4,500	6,000	6,000	21,000
Reallocation FIU Funding	1,250	1,500	2,000	2,500	3,000	10,250
New Shared Services	250	500	1,000	1,500	2,000	5,250
Student Technology Fee	1,000	1,000	1,000	1,000	1,000	5,000
Grand Total	39,703	60,912	66,187	70,961	75,717	313,481

See appendix D for additional details.

Methods to Support the Strategic Plan

The third strategic priority – *Assure Responsible Stewardship* – acknowledges FIU’s duty to be responsible and efficient. Seeking greater operational efficiency and effectiveness with the implementation of shared services will allow FIU to achieve both quality and financial improvements. Three areas will be targeted for shared services: finance, information technology, and human resources. These areas have large components that are considered “back office” in that they rarely interact in person with students or external constituents. Human resources is the most difficult to implement due to the number of staff and duties involved. Information technology spans such a large portion of system and campus operations that it may take longer than any other functional area. However, information technology offers many opportunities for savings in staffing levels. Finally, finance may not yield significant savings, but the transactional nature of the tasks makes them suitable for a shared services model. Potential annual cost savings for FIU range from \$2.2M (10% centralization) to \$5.5M (25% centralization). Table 3 provides a range of estimates and benefits realized by universities that have implemented a shared services model in the areas of human resources, information technology, and finance.

FIU will leverage an agile remote workforce in support of efficiency and productivity. By establishing a remote workforce, particularly “back office” staff, FIU may benefit from lower costs, improved productivity, less overhead, and reduced workforce space needs (Table 4). By transitioning 1,000 staff to the remote workforce, approximately 50,000ft² of space may be reallocated to support student success, research and innovation initiatives (cost estimates for renovation of space, if needed, to be determined). Creating efficiencies, implementing cost savings strategies, and ensuring all investments align with strategic priorities will be monitored by the 2025 Commission on Strategic Investments. The Commission will regularly assess return-on-investment by examining monies invested in strategic initiatives relative to measurable performance outcomes. This assessment will drive decision-making and resource allocation.

Table 3. Range of estimates and benefits realized by universities that have implemented a shared services model¹

Higher Education Estimates and Results				
	Private Sector Estimates	Public Sector Estimates	Consultant Estimates	Realized Results
<i>Human Resources</i>	20% - 40%	20% - 30%	20% - 30%	15% - 30%
<i>Information Technology</i>	20% - 30%	10% - 20%	10% - 20%	1% - 15%
<i>Finance</i>	20% - 50%	10% - 40%	10% - 20%	10% - 15%

Table 4. Estimated benefits and value of a remote workforce

<i>Benefit</i>	<i>Value</i>
<i>27% increase in productivity on telecommuting</i>	value of employee time = \$32,136 per man-year
<i>18% reduction in office costs</i>	cost savings = \$16,422 per year; electricity savings = 4,400kWh per person per year
<i>Average reduction in absenteeism to 3.7 days a year</i>	annual per person cost of unscheduled absences = \$1,800
<i>25% reduction in employee attrition</i>	cost of turnover = 138% of wages

¹EAB. Maximizing the Benefits of System Shared Services: overcoming barriers to implementation and execution. 2016.

Next Horizon Strategic Plan 5-Year Incremental Budget Overview (DRAFT)*\$ thousands*

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Yr Total	Position FTE
Amplify Learner Success & Institutional Affinity	\$ 11,772	\$ 14,090	\$ 16,945	\$ 19,844	\$ 23,923	\$ 86,574	87
Accelerate Preeminence & Research and Innovation Impact	\$ 9,239	\$ 11,535	\$ 15,361	\$ 19,239	\$ 26,085	\$ 81,458	95
Assure Responsible Stewardship	\$ 197	\$ 36	\$ 49	\$ 63	\$ 54	\$ 398	-
Grand Total	\$ 21,208	\$ 25,660	\$ 32,354	\$ 39,145	\$ 50,061	\$ 168,430	182

Next Horizon Strategic Plan 5-Year Incremental Budget Overview **(DRAFT)**

\$ thousands

Row Labels	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Yr Total	Position FTE
Amplify Learner Success & Institutional Affinity	\$ 11,772	\$ 14,090	\$ 16,945	\$ 19,844	\$ 23,923	\$ 86,574	87
Equity Collaborative + Bridge Program	1,236	1,581	1,926	2,271	2,961	9,973	3
Evidence Based Teaching Excellence	270	270	270	270	270	1,351	1
Faculty Recruitment	1,505	2,528	3,933	5,337	7,444	20,746	43
High Touch Student Support	468	555	705	751	751	3,230	10
Increase FIU Brand Recognition	480	480	480	480	480	2,398	-
Industry Competency Recognition	983	988	1,100	1,100	1,100	5,273	10
Learning Assistants	334	469	664	874	1,279	3,620	2
Mental Health and Well-Being	293	471	649	942	1,120	3,474	12
Predictive Data Analytics	243	243	243	243	243	1,216	2
Recruitment Scholarships and Retention/Completion Grants	3,280	3,780	4,280	4,880	5,580	21,800	-
Reward and Recognizing Faculty	99	99	99	99	99	494	-
Student Recruiting + Admissions Pathways	797	857	857	857	857	4,223	4
Year-Round University	1,785	1,770	1,740	1,740	1,740	8,776	-
Accelerate Preeminence & Research and Innovation Impact	\$ 9,239	\$ 11,535	\$ 15,361	\$ 19,239	\$ 26,085	\$ 81,458	95
Amplify Culture of Innovation & Entrepreneurship	249	399	482	512	542	2,186	6
Doctoral Student Support	453	836	927	1,018	1,108	4,341	1
Faculty Recruitment	6,005	6,849	9,255	11,861	16,819	50,789	57
Grant/Technical Writing Support	94	187	281	375	375	1,311	4
Information Technology Support	342	342	342	125	125	1,276	1
Research Administration Support	294	368	490	736	1,471	3,360	20
Research Infrastructure	1,442	2,060	3,090	4,120	5,150	15,861	-
Undergraduate Research Office	360	494	494	494	494	2,334	6
Assure Responsible Stewardship	\$ 197	\$ 36	\$ 49	\$ 63	\$ 54	\$ 398	-
Agile Workforce	197	36	49	63	54	398	-
Grand Total	\$ 21,208	\$ 25,660	\$ 32,354	\$ 39,145	\$ 50,061	\$ 168,430	182

Next Horizon Strategic Plan 5-Year Incremental Budget Overview (DRAFT)

\$ thousands

Row Labels	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Yr Total	Position FTE
Amplify Learner Success & Institutional Affinity	\$ 11,772	\$ 14,090	\$ 16,945	\$ 19,844	\$ 23,923	\$ 86,574	87
Equity Collaborative + Bridge Program	1,236	1,581	1,926	2,271	2,961	9,973	3
Coordinator, Dual Enrollment Support	60	60	60	60	60	301	1
Coordinator, Program	60	60	60	60	60	301	1
Manager, Equity Collaborative (ACCESS Liaison)	80	80	80	80	80	401	1
Student Funding Support (Housing & Meals)	1,035	1,380	1,725	2,070	2,760	8,970	-
Evidence Based Teaching Excellence	270	270	270	270	270	1,351	1
Assistant Director, Evidence Based Teaching	80	80	80	80	80	401	1
Coordinator, Administrative (Part-Time)	27	27	27	27	27	134	-
Course Overloads	20	20	20	20	20	100	-
Faculty Participation Stipends	20	20	20	20	20	100	-
Student Researcher (part-time)	13	13	13	13	13	65	-
Summer Salaries for Course Transformations	110	110	110	110	110	550	-
Faculty Recruitment	1,505	2,528	3,933	5,337	7,444	20,746	43
Junior Faculty Hires	-	321	722	1,124	1,726	3,892	14
Senior Faculty Hires	1,505	2,207	3,210	4,213	5,718	16,854	29
High Touch Student Support	468	555	705	751	751	3,230	10
Peer Success Mentors	23	46	70	116	116	371	-
Success/College Life Coaches	445	508	635	635	635	2,859	10
Increase FIU Brand Recognition	480	480	480	480	480	2,398	-
Marketing Consultant Contract	480	480	480	480	480	2,398	-
Industry Competency Recognition	983	988	1,100	1,100	1,100	5,273	10
Assistant Director, Microcredentials	-	87	87	87	87	348	1
Badge Reviewer Stipends	24	24	24	24	24	120	-
Coordinator, Assessment	-	92	124	124	124	465	2
Coordinator, Enrollment Management	67	67	67	67	67	334	1
Coordinator, Microcredentials	-	60	60	60	60	241	1
Faculty/Staff Stipends	21	21	21	21	21	104	-
Graduate Assistants, Microcredentials	21	43	43	43	43	192	-
Industry Meetings	3	3	3	3	3	15	-
Instructional Designers	80	80	161	161	161	642	2
Manager, Microcredentials	80	80	80	80	80	401	1
Panthersoft Developers	93	187	187	187	187	842	2
Portfolium Software	90	90	90	90	90	450	-
Renovation of Existing Space/Furniture, Fixtures & Equipment	100	-	-	-	-	100	-
Startup Development Costs	250	-	-	-	-	250	-
Strategic Leads	54	54	54	54	54	268	-
Technology Cost	100	100	100	100	100	500	-

Next Horizon Strategic Plan 5-Year Incremental Budget Overview (DRAFT)

\$ thousands

Row Labels	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Yr Total	Position FTE
Learning Assistants	334	469	664	874	1,279	3,620	2
Assistant Director, Learning Assistant Program	80	80	80	80	80	401	1
Coordinator, Learning Assistant Program	54	54	54	54	54	268	1
Learning Assistant Alliance Campus Program	15	15	15	15	15	75	-
Learning/Writing Assistant Stipends	105	240	435	645	1,050	2,475	-
Postbaccalaureate Fellowships	80	80	80	80	80	401	-
Mental Health and Well-Being	293	471	649	942	1,120	3,474	12
Case Managers	63	126	189	251	314	943	5
Mental Health Therapists	230	345	460	690	805	2,531	7
Predictive Data Analytics	243	243	243	243	243	1,216	2
Data Analyst, Student Engagement	74	74	74	74	74	368	1
Involvio Software (Attendance)	60	60	60	60	60	300	-
IT Generalist, Required Attendance Initiative	74	74	74	74	74	368	1
Student Technicians (Attendance)	36	36	36	36	36	180	-
Recruitment Scholarships and Retention/Completion Grants	3,280	3,780	4,280	4,880	5,580	21,800	-
Recruitment Scholarships	3,000	3,500	4,000	4,600	5,300	20,400	-
Retention/Completion Grants	280	280	280	280	280	1,400	-
Reward and Recognizing Faculty	99	99	99	99	99	494	-
Faculty Awards	20	20	20	20	20	98	-
Faculty Honoraria	4	4	4	4	4	20	-
Summer Teaching Grants	75	75	75	75	75	377	-
Student Recruiting + Admissions Pathways	797	857	857	857	857	4,223	4
Associate Director, Pathways	114	114	114	114	114	568	1
Associate Director, Recruitment	107	107	107	107	107	535	1
Consulting Costs & Feasibility Study	40	-	-	-	-	40	-
International Marketing	48	48	48	48	48	240	-
International Transfer Specialist	59	59	59	59	59	294	1
Manager, Pathways	80	80	80	80	80	401	1
Recruitment Marketing	200	300	300	300	300	1,400	-
Recruitment Materials	70	70	70	70	70	350	-
Student Assistant	43	43	43	43	43	214	-
Travel	36	36	36	36	36	180	-
Year-Round University	1,785	1,770	1,740	1,740	1,740	8,776	-
Faculty Fellows	35	20	20	20	20	115	-
Faculty Honoraria	50	50	20	20	20	161	-
Increase Summer Teaching	1,700	1,700	1,700	1,700	1,700	8,500	-
Accelerate Preeminence & Research and Innovation Impact	\$ 9,239	\$ 11,535	\$ 15,361	\$ 19,239	\$ 26,085	\$ 81,458	95
Amplify Culture of Innovation & Entrepreneurship	249	399	482	512	542	2,186	6

Next Horizon Strategic Plan 5-Year Incremental Budget Overview (DRAFT)

\$ thousands

Row Labels	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Yr Total	Position FTE
Coordinator, Patent Support	53	106	160	160	160	638	3
Director, Patent Support	100	100	100	100	100	499	1
Industry Collaboration Fund	30	60	90	120	150	450	-
Licensing Associate	67	133	133	133	133	599	2
Doctoral Student Support	453	836	927	1,018	1,108	4,341	1
Coordinator, Doctoral Programs	70	70	70	70	70	350	1
Incremental Research Assistant Stipends	292	584	584	584	584	2,628	-
Stipends for Preeminent Programs	73	146	219	293	366	1,097	-
Summer support for Graduate Program Directors	18	35	53	71	89	266	-
Faculty Recruitment	6,005	6,849	9,255	11,861	16,819	50,789	57
Junior Faculty Hires	-	642	1,445	2,247	3,451	7,785	29
Junior Faculty Startup	-	400	900	1,400	2,150	4,850	-
Senior Faculty Hires	1,505	2,207	3,210	4,213	5,718	16,854	29
Senior Faculty Startup	4,500	3,600	3,700	4,000	5,500	21,300	-
Grant/Technical Writing Support	94	187	281	375	375	1,311	4
Grant Writers	94	187	281	375	375	1,311	4
Information Technology Support	342	342	342	125	125	1,276	1
High Performance Computing / Network Security	217	217	217	-	-	650	-
IT Generalist, High Performance Computing	53	53	53	53	53	266	1
Maintenance	72	72	72	72	72	360	-
Research Administration Support	294	368	490	736	1,471	3,360	20
Research Administrators	294	368	490	736	1,471	3,360	20
Research Infrastructure	1,442	2,060	3,090	4,120	5,150	15,861	-
Research Space Renovations	1,442	2,060	3,090	4,120	5,150	15,861	-
Undergraduate Research Office	360	494	494	494	494	2,334	6
Assistant Director, Undergraduate Research	93	93	93	93	93	466	1
Director, Undergraduate Research	133	133	133	133	133	665	1
Peer Mentors	134	268	268	268	268	1,204	4
Assure Responsible Stewardship	\$ 197	\$ 36	\$ 49	\$ 63	\$ 54	\$ 398	-
Agile Workforce	197	36	49	63	54	398	-
Building Renovations (TBD)	-	-	-	-	-	-	-
Hardware (Laptops)	175	-	-	-	-	175	-
Remote Technology Support	22	36	49	63	54	223	-
Grand Total	\$ 21,208	\$ 25,660	\$ 32,354	\$ 39,145	\$ 50,061	\$ 168,430	182

Appendix D - Revenue Options

\$ thousands

Incremental Revenue Options	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	5-Yr Total
New State Funding	\$ 28,400	\$ 44,400	\$ 44,400	\$ 44,400	\$ 44,400	\$ 206,000
FIU Next 50 Legislative Budget Request	16,000	32,000	32,000	32,000	32,000	144,000
BOG Performance	3,400	3,400	3,400	3,400	3,400	17,000
BOG Emerging Preeminence	5,000	5,000	5,000	5,000	5,000	25,000
Professional & Graduate Excellence	1,900	1,900	1,900	1,900	1,900	9,500
World Class Faculty Program	2,100	2,100	2,100	2,100	2,100	10,500
New FIU Funding	\$ 10,053	\$ 15,012	\$ 19,787	\$ 24,061	\$ 28,317	\$ 97,231
Endowment Returns	1,000	2,000	3,000	4,000	5,000	15,000
Incremental Auxiliary Revenues	500	500	1,000	1,000	1,000	4,000
Out-of-State Tuition	4,391	5,609	5,609	5,609	5,609	26,826
Research In-Direct (Facilities & Administration)	1,474	2,161	3,144	4,126	5,600	16,505
Research Faculty New Salary Savings from Grants	1,188	1,742	2,534	3,326	5,108	13,900
Student Credit Hour Growth	1,500	3,000	4,500	6,000	6,000	21,000
Reallocation FIU Funding	\$ 1,250	\$ 1,500	\$ 2,000	\$ 2,500	\$ 3,000	\$ 10,250
New Shared Services	250	500	1,000	1,500	2,000	5,250
Student Technology Fee	1,000	1,000	1,000	1,000	1,000	5,000
Grand Total	\$ 39,703	\$ 60,912	\$ 66,187	\$ 70,961	\$ 75,717	\$ 313,481

Initiative Title (in alpha order)	Budget Category	Budget Type	Recurring Cost	Position Title (if applicable)	Position FTE	Expense Description	Expense Description (Short)	Include?	FY2021	FY2022	FY2023	FY2024	FY2025	Sum
Agile Workforce	Other Expenses	New Funding	No		-	Building Renovation	Building Renovations (TBC)		-	-	-	-	-	-
Agile Workforce	Other Expenses	New Funding	Yes		-	Zoom License for Remote Support @\$10 each	Remote Technology Support		2,500	5,000	7,500	10,000	10,000	35,000
Agile Workforce	Other Expenses	New Funding	No		-	Headset (\$35)	Remote Technology Support		8,750	8,750	8,750	8,750	-	35,000
Agile Workforce	Other Expenses	New Funding	Yes		-	Cisco Client (\$35) + Maintenance (\$8.75	Remote Technology Support		10,938	21,875	32,813	43,750	43,750	153,125
Agile Workforce	Other Expenses	New Funding	No		-	Laptops @ \$700 each	Hardware (Laptops)		175,000	-	-	-	-	175,000
Amplify Culture of Innovation & Entrepreneurial	Other Expenses	New Funding	Yes		-	Industry Collaboration Fun	Industry Collaboration Fun		30,000	60,000	90,000	120,000	150,000	450,000
Amplify Culture of Innovation & Entrepreneurial	Permanent Salaries	New Funding	Yes	Coordinator	3		Coordinator, Patent Support		53,200	106,400	159,600	159,600	159,600	638,400
Amplify Culture of Innovation & Entrepreneurial	Permanent Salaries	New Funding	Yes	Licensing Associate	2		Licensing Associate		66,500	133,000	133,000	133,000	133,000	598,500
Amplify Culture of Innovation & Entrepreneurial	Permanent Salaries	New Funding	Yes	Director	1		Director, Patent Support		99,750	99,750	99,750	99,750	99,750	498,750
Doctoral Student Support	Temporary Salaries	New Funding	Yes		-	Summer support for 10 GPD	Summer support for Graduate Program Director		17,742	35,484	53,226	70,968	88,710	266,129
Doctoral Student Support	Permanent Salaries	New Funding	Yes	Coordinator	1	Student Application	Coordinator, Doctoral Program:		70,000	70,000	70,000	70,000	70,000	350,000
Doctoral Student Support	Temporary Salaries	New Funding	Yes		-	Stipends for Preeminent Program	Stipends for Preeminent Program		73,149	146,298	219,447	292,596	365,745	1,097,235
Doctoral Student Support	Temporary Salaries	New Funding	Yes		-	4% increase to RA stipend	Incremental Research Assistant Stipend		292,000	584,000	584,000	584,000	584,000	2,628,000
Equity Collaborative + Bridge Program	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	15,000	-	-	-	-	15,000
Equity Collaborative + Bridge Program	Permanent Salaries	New Funding	Yes	Coordinator	1	Dual Enrollment Support Coordinator	Coordinator, Dual Enrollment Support		60,192	60,192	60,192	60,192	60,192	300,960
Equity Collaborative + Bridge Program	Permanent Salaries	New Funding	Yes	Coordinator	1	Program Coordinator	Coordinator, Program		60,192	60,192	60,192	60,192	60,192	300,960
Equity Collaborative + Bridge Program	Permanent Salaries	New Funding	Yes	Manager	1	Equity Collaborative Manager (ACCESS Liaison to coordinate pre-collegiate to collegiate pipeline)	Manager, Equity Collaborative (ACCESS Liaison)		80,256	80,256	80,256	80,256	80,256	401,280
Equity Collaborative + Bridge Program	Other Expenses	New Funding	Yes		-	Student funding for meals plans and housing (75 students yr 1; 100 students yr 2; 125 students yr 3; 150 students yr 4; 200 students yr 5)	Student Funding Support (Housing & Meals)		1,035,000	1,380,000	1,725,000	2,070,000	2,760,000	8,970,000
Evidence Based Teaching Excellence	Temporary Salaries	New Funding	Yes	Student Employee	-	Part-time student data analyst (\$13,000 per year)	Student Researcher (part-time)		13,039	13,039	13,039	13,039	13,039	65,195
Evidence Based Teaching Excellence	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	15,000	-	-	-	-	15,000
Evidence Based Teaching Excellence	Temporary Salaries	New Funding	Yes	Faculty Course Overload	-	Course overload during implementation for 2 courses	Course Overloads		20,080	20,080	20,080	20,080	20,080	100,400
Evidence Based Teaching Excellence	Temporary Salaries	New Funding	Yes	Faculty Professional Development Stipends	-	Stipends for faculty participating in mentoring squares, summer professional development around LA/WA use, and other Professional Development*	Faculty Participation Stipends		20,080	20,080	20,080	20,080	20,080	100,400
Evidence Based Teaching Excellence	Temporary Salaries	New Funding	Yes	Coordinator	-	0.5 individual at administrative coordination	Coordinator, Administrative (Part-Time)		26,752	26,752	26,752	26,752	26,752	133,760
Evidence Based Teaching Excellence	Permanent Salaries	New Funding	Yes	Assistant Director	1	Assistant Director to support faculty (professional development and mentoring squares) and train SCOTs	Assistant Director, Evidence Based Teaching		80,256	80,256	80,256	80,256	80,256	401,280
Evidence Based Teaching Excellence	Temporary Salaries	New Funding	Yes	Faculty Summer Salary Overload	-	Summer salary for significant course transformation for 20 faculty per year	Summer Salaries for Course Transformations		110,000	110,000	110,000	110,000	110,000	550,000
Faculty Recruitment	Other Expenses	New Funding	No		-	Junior Faculty Startup (250k pp)	Junior Faculty Startup		-	400,000	900,000	1,400,000	2,150,000	4,850,000
Faculty Recruitment	Permanent Salaries	New Funding	Yes	Senior Faculty	28.5	Senior Faculty Hire	Senior Faculty Hire		1,504,800	2,207,040	3,210,240	4,213,440	5,718,240	#####
Faculty Recruitment	Permanent Salaries	New Funding	Yes	Senior Faculty	28.5	Senior Faculty Hire	Senior Faculty Hire		1,504,800	2,207,040	3,210,240	4,213,440	5,718,240	#####
Faculty Recruitment	Other Expenses	New Funding	No		-	Senior Faculty Startup (400k pp)	Senior Faculty Startup		4,500,000	3,600,000	3,700,000	4,000,000	5,500,000	#####
Faculty Recruitment	Permanent Salaries	New Funding	Yes	Junior Faculty	14.33333333	Junior Faculty Hire	Junior Faculty Hire		-	321,024	722,304	1,123,584	1,725,504	3,892,416
Faculty Recruitment	Permanent Salaries	New Funding	Yes	Junior Faculty	28.66666667	Junior Faculty Hire	Junior Faculty Hire		-	642,048	1,444,608	2,247,168	3,451,008	7,784,832
Grant/Technical Writing Support	Permanent Salaries	New Funding	Yes	Grant Writer	4	Grant Writer	Grant Writer		93,632	187,264	280,896	374,528	374,528	1,310,848
High Touch Student Support	Other Expenses	New Funding	Yes		-	Training	Training	no	4,000	4,000	4,000	4,000	4,000	20,000
High Touch Student Support	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	10,000	5,000	10,000	-	-	25,000
High Touch Student Support	Temporary Salaries	New Funding	Yes	Student Employee	-	Peer Success Mentor	Peer Success Mentor		23,175	46,350	69,525	115,875	115,875	370,800
High Touch Student Support	Permanent Salaries	New Funding	Yes	College Life Coach	5	Success/College Life Coach	Success/College Life Coach		127,072	190,608	317,680	317,680	317,680	1,270,720
High Touch Student Support	Permanent Salaries	Reallocation of Existing Resource	Yes	College Life Coach	5	Success/College Life Coach	Success/College Life Coach		317,680	317,680	317,680	317,680	317,680	1,588,400
Increase FIU Brand Recognition	Other Expenses	New Funding	Yes		-	Marketing Consultant	Marketing Consultant Contract		479,560	479,560	479,560	479,560	479,560	2,397,800
Industry Competency Recognition	Other Expenses	New Funding	Yes		-	Faculty/Staff/Student Trainings	Faculty/Staff/Student Trainings	no	3,000	3,000	3,000	3,000	3,000	15,000
Industry Competency Recognition	Other Expenses	New Funding	Yes		-	Industry meetings	Industry Meetings		3,000	3,000	3,000	3,000	3,000	15,000

Industry Competency Recognitic	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	-	-	-	-	5,000
Industry Competency Recognitic	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	5,000	-	-	-	10,000
Industry Competency Recognitic	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	-	5,000	-	-	10,000
Industry Competency Recognitic	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	5,000	-	-	-	10,000
Industry Competency Recognitic	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	-	-	-	-	5,000
Industry Competency Recognition	Other Expenses	Reallocation of Existing Resources	Yes		-	Website Cost = \$5,000 (startup + maintenance)	Website	no	5,000	-	-	-	-	5,000
Industry Competency Recognition	Temporary Salaries	New Funding	Yes	Badge Creation Stipends (overload)	-	Stipends for faculty/staff to design/align badges	Faculty/Staff Stipends		20,800	20,800	20,800	20,800	20,800	104,000
Industry Competency Recognitic	Temporary Salaries	New Funding	Yes	21st Century Skills Graduate Assistan	-	21st Century Skills Graduate Assistants	Graduate Assistants, Microcredentials		21,312	42,624	42,624	42,624	42,624	191,808
Industry Competency Recognitic	Temporary Salaries	New Funding	Yes	Badge Reviewer Stipends (overload)	-	Stipends for badge reviewers	Badge Reviewer Stipends		24,024	24,024	24,024	24,024	24,024	120,120
Industry Competency Recognition	Permanent Salaries	New Funding	Yes		-	Administrative Increments/Re-Allocation of duties for Strategic Leads (\$20,000 x 2)	Strategic Leads		53,504	53,504	53,504	53,504	53,504	267,520
Industry Competency Recognitic	Permanent Salaries	New Funding	Yes	EMS Coordinator	1	Enrollment Management Coordinator	Coordinator, Enrollment Management		66,880	66,880	66,880	66,880	66,880	334,400
Industry Competency Recognitic	Permanent Salaries	New Funding	Yes	21st Century Skills Manage	1	21st Century Skills Manager	Manager, Microcredentials		80,256	80,256	80,256	80,256	80,256	401,280
Industry Competency Recognitic	Permanent Salaries	New Funding	Yes	Instructional Designer	2	2 Instructional Designers	Instructional Designers		80,256	80,256	160,512	160,512	160,512	642,048
Industry Competency Recognitic	Other Expenses	Reallocation of Existing Resource	Yes		-	Software to support microcredentialing	Portfolium Software		90,000	90,000	90,000	90,000	90,000	450,000
Industry Competency Recognitic	Permanent Salaries	New Funding	Yes	Panthersoft Developer	2	2 Panthersoft Developers	Panthersoft Developers		93,362	187,264	187,264	187,264	187,264	842,418
Industry Competency Recognition	Other Expenses	New Funding	Yes		-	Renovation of Existing Space/FFE	Renovation of Existing Space/Furniture, Fixtures & Equipment		100,000	-	-	-	-	100,000
Industry Competency Recognition	Other Expenses	New Funding	Yes		-	Recurring possible technology cost (if Panthersoft does not work)	Technology Cost		100,000	100,000	100,000	100,000	100,000	500,000
Industry Competency Recognitic	Other Expenses	Reallocation of Existing Resource	No		-	Startup development costs	Startup Development Costs		250,000	-	-	-	-	250,000
Industry Competency Recognitic	Permanent Salaries	New Funding	Yes	Assistant Directo	1	Assistant Director	Assistant Director, Microcredentials		-	86,944	86,944	86,944	86,944	347,776
Industry Competency Recognitic	Permanent Salaries	New Funding	Yes	Assessment Coordinatc	1	Assessment Coordinator	Coordinator, Assessment		-	60,192	60,192	60,192	60,192	240,768
Industry Competency Recognitic	Permanent Salaries	New Funding	Yes	Coordinator	1	Coordinator	Coordinator, Assessment		-	32,102	64,205	64,205	64,205	224,717
Industry Competency Recognitic	Permanent Salaries	New Funding	Yes	21st Century Skills Coordinatc	1	21st Century Skills Coordinator	Coordinator, Microcredentials		-	60,192	60,192	60,192	60,192	240,768
Industry Competency Recognitic	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	-	5,000	-	-	-	5,000
Industry Competency Recognitic	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	-	5,000	-	-	-	5,000
Industry Competency Recognitic	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	-	5,000	-	-	-	5,000
Industry Competency Recognitic	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	-	5,000	-	-	-	5,000
Information Technology Suppo	Permanent Salaries	New Funding	Yes	Computer Technician	1		IT Generalist, High Performance Computing		53,200	53,200	53,200	53,200	53,200	266,000
Information Technology Suppo	Other Expenses	New Funding	Yes		-	Maintenance	Maintenance		72,000	72,000	72,000	72,000	72,000	360,000
Information Technology Suppo	Other Expenses	New Funding	No		-	HPC/DMZ Hardware	High Performance Computing / Network Security		216,667	216,667	216,667	-	-	650,000
Learning Assistant	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	-	-	-	-	5,000
Learning Assistant	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	-	-	-	-	5,000
Learning Assistant	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	10,000	10,000	-	-	-	20,000
Learning Assistants	Other Expenses	New Funding	Yes		-	\$15K a year for LA alliance campus program	Learning Assistant Alliance Campus Program		15,000	15,000	15,000	15,000	15,000	75,000
Learning Assistant	Permanent Salaries	New Funding	Yes	Coordinator	1		Coordinator, Learning Assistant Progra		53,504	53,504	53,504	53,504	53,504	267,520
Learning Assistant	Permanent Salaries	New Funding	Yes	Assistant Directo	1	Assistant Directo	Assistant Director, Learning Assistant Progra		80,256	80,256	80,256	80,256	80,256	401,280
Learning Assistants	Temporary Salaries	New Funding	Yes	Post Bacs	-	5-10 Full time Postbac Fellowships (1-2 years) to provide professional development for recently graduated LAs and support faculty as SCOTs, data analysts, and researchers	Postbaccualearate Fellowships		80,256	80,256	80,256	80,256	80,256	401,280
Learning Assistants	Temporary Salaries	New Funding	Yes		-	LA/WA stipends: Increase LAs use and WA use by double the amount in 5 years (to support additional humanities and STEM courses); from ~350 LAs/Was to 700 LAs/WAs per semester.	Learning/Writing Assistant Stipends		105,000	240,000	435,000	645,000	1,050,000	2,475,000
Mental Health and Well-Bei	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	5,000	5,000	5,000	5,000	25,000
Mental Health and Well-Bei	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	10,000	5,000	5,000	10,000	5,000	35,000
Mental Health and Well-Being	Permanent Salaries	New Funding	Yes	Case Workers	5	5 Case Managers for Dean of Students (1 year 1; 2 year 2; 3 year 3; 4 year 5; 5 year 5 recurring)	Case Managers		62,867	125,734	188,601	251,468	314,336	943,006

Mental Health and Well-Being	Permanent Salaries	New Funding	Yes	Mental Health Therapists	7	Mental Health Therapists (2 year 1; 3 year 2; year 3; 6 year 4; 7 year 5 recurring)	Mental Health Therapists		230,067	345,100	460,134	690,201	805,235	2,530,737
Predictive Data Analyti	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	-	-	-	-	5,000
Predictive Data Analyti	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	-	-	-	-	5,000
Predictive Data Analytics	Temporary Salaries	New Funding	Yes	Student Employee	-	3 Student Technicians to assist with attendance tracking technology	Student Technicians (Attendance)		36,011	36,011	36,011	36,011	36,011	180,054
Predictive Data Analyti	Other Expenses	New Funding	Yes		-	Involvio software for attendance tracking	Involvio Software (Attendance)		60,000	60,000	60,000	60,000	60,000	300,000
Predictive Data Analyti	Permanent Salaries	New Funding	Yes	Data Analyst	1	Engagement Data Analyst	Data Analyst, Student Engagement		73,568	73,568	73,568	73,568	73,568	367,840
Predictive Data Analytics	Permanent Salaries	New Funding	Yes	IT Generalist	1	1 IT Generalist to assist with attendance tracking implementation	IT Generalist, Required Attendance Initiative		73,568	73,568	73,568	73,568	73,568	367,840
Recruitment Scholarships and Retention/Completion Gri	Other Expenses	Reallocation of Existing Resource	Yes		-	Retention/Completion grant func	Retention/Completion Grant		130,000	130,000	130,000	130,000	130,000	650,000
Recruitment Scholarships and Retention/Completion Gri	Other Expenses	New Funding	Yes		-	Retention/Completion grant func	Retention/Completion Grant		150,000	150,000	150,000	150,000	150,000	750,000
Recruitment Scholarships and Retention/Completion Gri	Other Expenses	New Funding	Yes		-	Recruitment Scholarship:	Recruitment Scholarship:		3,000,000	3,500,000	4,000,000	4,600,000	5,300,000	#####
Research Administration Suppc	Permanent Salaries	New Funding	Yes	Research Administrator	20		Research Administrator		294,272	367,840	490,453	735,680	1,471,360	3,359,605
Research Infrastructur	Other Expenses	New Funding	No		-	Research Space Renovation:	Research Space Renovation:		1,441,932	2,059,904	3,089,856	4,119,808	5,149,760	#####
						Faculty honoraria for 2 faculty selected to present their scholarly efforts in modifying the teaching to improve learning experiences for students.	Faculty Honoraria		4,016	4,016	4,016	4,016	4,016	20,080
Reward and Recognizing Faculty	Temporary Salaries	New Funding	Yes	Faculty Awards	-	Additional faculty award	Faculty Awards		19,578	19,578	19,578	19,578	19,578	97,890
Reward and Recognizing Facu	Temporary Salaries	New Funding	Yes	Summer Teaching Overload	-	Summer teaching grants	Summer Teaching Grants		75,300	75,300	75,300	75,300	75,300	376,500
Student Recruiting + Admissions Pathwa	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	-	-	-	-	5,000
Student Recruiting + Admissions Pathwa	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	-	-	-	-	5,000
Student Recruiting + Admissions Pathwa	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	-	-	-	-	5,000
Student Recruiting + Admissions Pathwa	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	-	-	-	-	5,000
Student Recruiting + Admissions Pathwa	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	-	-	-	-	5,000
Student Recruiting + Admissions Pathwa	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	-	-	-	-	5,000
Student Recruiting + Admissions Pathwa	Other Expenses	New Funding	No		-	Employee Start Up Costs	Employee Start Up Costs	No	5,000	-	-	-	-	5,000
Student Recruiting + Admissions Pathways	Permanent Salaries	New Funding	Yes	Manager	1	Manager – Evaluation (promotion) - assumed \$10k promotion	Manager, Evaluation	no	13,376	13,376	13,376	13,376	13,376	66,880
Student Recruiting + Admissions Pathwa	Temporary Salaries	New Funding	Yes	Student Employee	-	OPS Student Assistan	Student Assistan		20,744	20,744	20,744	20,744	20,744	103,720
						Reoccurring funding for current Student Assistant staffing levels	Student Assistant		22,066	22,066	22,066	22,066	22,066	110,330
Student Recruiting + Admissions Pathways	Temporary Salaries	New Funding	Yes	Student Employee	-	Assistant staffing levels	Student Assistant		22,066	22,066	22,066	22,066	22,066	110,330
Student Recruiting + Admissions Pathwa	Other Expenses	New Funding	Yes		-	Travel for staff	Travel		36,000	36,000	36,000	36,000	36,000	180,000
Student Recruiting + Admissions Pathwa	Other Expenses	New Funding	Yes		-	Consulting costs + feasibility stu	Consulting Costs & Feasibility Stu		40,000	-	-	-	-	40,000
Student Recruiting + Admissions Pathwa	Other Expenses	New Funding	Yes		-	Marketing to Central & South Americ	International Marketing		48,000	48,000	48,000	48,000	48,000	240,000
Student Recruiting + Admissions Pathways	Permanent Salaries	New Funding	Yes	Transfer Specialist	1	An additional International Transfer Specialist	International Transfer Specialist		58,854	58,854	58,854	58,854	58,854	294,270
Student Recruiting + Admissions Pathwa	Other Expenses	New Funding	Yes		-	Additional \$70,000 for recruiter	Recruitment Material		70,000	70,000	70,000	70,000	70,000	350,000
Student Recruiting + Admissions Pathwa	Permanent Salaries	New Funding	Yes	Manager	1	Manager	Manager, Pathways		80,256	80,256	80,256	80,256	80,256	401,280
Student Recruiting + Admissions Pathwa	Permanent Salaries	New Funding	Yes	Associate Director	1	Assoc. Direct Int'l Recruitment	Associate Director, Recruitmen		107,008	107,008	107,008	107,008	107,008	535,040
Student Recruiting + Admissions Pathwa	Permanent Salaries	New Funding	Yes	Associate Director	1	Associate Director	Associate Director, Pathway:		113,696	113,696	113,696	113,696	113,696	568,480
Student Recruiting + Admissions Pathways	Other Expenses	New Funding	Yes		-	Increased marketing budget (assumption of \$300,000 for years 4 & 5)	Recruitment Marketing		200,000	300,000	300,000	300,000	300,000	1,400,000
Undergraduate Research Offi	Permanent Salaries	New Funding	Yes	Assistant Directo	1		Assistant Director, Undergraduate Researc		93,100	93,100	93,100	93,100	93,100	465,500
Undergraduate Research Offi	Permanent Salaries	New Funding	Yes	Director	1		Director, Undergraduate Research		133,000	133,000	133,000	133,000	133,000	665,000
Undergraduate Research Offi	Permanent Salaries	New Funding	Yes	Peer Mentor:	4		Peer Mentor:		133,760	267,520	267,520	267,520	267,520	1,203,840
Year-Round Universit	Temporary Salaries	New Funding	Yes	Faculty Fellows	-	Faculty Fellows	Faculty Fellows		35,140	20,080	20,080	20,080	20,080	115,460
Year-Round Universit	Temporary Salaries	New Funding	Yes	Faculty Honoraria	-	Faculty Honoraria	Faculty Honoraria		50,200	50,200	20,080	20,080	20,080	160,640
Year-Round Universit	Temporary Salaries	New Funding	Yes	Overload for Summer Teaching	-	Increase Summer Teaching	Increase Summer Teaching		1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000

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ACADEMIC AFFAIRS REGULAR REPORTS

- I. FIU*BeyondPossible*2020**
- II. Academic and Career Success**
- III. Engagement**
- IV. Enrollment Management and Services**
- V. Information Technology**
- VI. Research and Economic Development / University Graduate School**
- VII. Student Affairs**

I. FIUBeyondPossible2020

1. FIU ComPASS

FIU's Communication Protocol for Accountability and Strategic Support (ComPASS) was developed in 2016 to aid in the University's achievement of its *FIUBeyondPossible2020* Performance Funding goals. The efforts of which are being actualized through significant improvements in the university's four-year graduation rate of our students, from 28% to 33% in the last two years of this exercise. The current projected four-year graduation rate for the University for the 2018 academic year is in excess of 38%, reflecting another 5%+ increase year over year. This will represent the highest four-year graduation rate in the University's history that has come in part through the efforts of this exercise.

On October 23, 2018, the session focused on the Pathways to Preeminence with a particular emphasis in improving Research preeminence, enhancing the university's Reputation and Rankings. This session highlighted the first instance where specific strategies to improve the University's reputation was discussed. The session identified strategies that can be implemented by the university and colleges that will improve local, national and international rankings to include initiatives to encourage faculty awards, increase postdoctoral fellows and doctoral degrees across the university. The first action item from this session was to target the respondents for the QS world survey that would increase the University's international reputation, to date over 800 academics from international organizations have been contacted as part of a targeted campaign resulted from discussions during this ComPASS session.

The Spring 2019 ComPASS session scheduled for April 16, 2019, will focus on retention and graduation in order to maintain efforts on continuous improvement of those metrics for all colleges.

2. BEYOND POSSIBLE STRATEGIC PROJECTS

The *FIUBeyondPossible2020* strategic project plans have made significant progress within the last quarter. The Office of the Provost has been meeting with project leads on a regular basis in order to evaluate project performance and set milestones for future achievements. Below is a brief status report highlighting progress of some of the 33 approved projects.

Social Innovation

FIU Social Innovation and Entrepreneurship (SI&E) team has been busy with various programs and activities throughout the last quarter. First, FIU's Changemaker Campus designation received renewal approval from Ashoka, after a university-wide scan for SI&E related programs and submission of a comprehensive renewal application prepared by ORED, StartUP FIU and Office of the Provost. On the other fronts, FIU SI&E moved forward with its main goal of "educating, inspiring and activating entire FIU community

for innovation and impact” through advancement of its major projects and programs: (1) Social Innovation and Entrepreneurship Knowledge-Base which is an extensive database that covers all programs, units and activities that are relevant to SI&E at FIU. The knowledge-base will be used to offer personalized advice to the community for changemaking. The first edition of this database is now being developed. (2) Social Innovation and Entrepreneurship Website, which works as a home for SI&E and will be used to house the database. The first phase of the website (landing page) has recently been launched and can be accessed through this web address: change.fiu.edu. (3) Social Innovation and Entrepreneurship Week, is the flagship event of the SI&E program which is developed to make university and community-wide awareness about social impact and entrepreneurship, as well as what FIU has to offer to changemakers across its platforms and campuses. The First Annual SI&E Week will be held on March 25-28, 2019. (4) Changemaker Enrollment Pathway which blends traditional coursework with experiences outside the classroom in entrepreneurship, community engagement and innovation to prepare graduates for a future in community leadership. This pathway includes a 2-semester cohort consisting of special freshmen courses, workshop and programs to educate them about social innovation and inspire them to be give back to their community and neighborhood through changemaking.

Preeminent Programs Support

FIU Preeminent and Emerging Preeminent (P&EP) programs received various types of service and support from Office of the Provost within the last quarter. As part of FIU’s Next Horizon Capital Campaign Kick-off Day exhibitions, and through a partnership between Office of the Provost, External Relations and FIU Advancement, all thirteen Preeminent and Emerging Preeminent programs were showcased and promoted in a Preeminent Program Zone. The above-mentioned partnership has also developed a series of seminars to be held across the country to promote collaboration with FIU Preeminent Programs, called Preeminent Roadshows. The kick-off event for this series will be held in Miami through the annual alumni cocktail in May of 2019, and the first roadshow will be held at New York in June of 2019. The Preeminent Programs Support strategic initiative continuously provides programs with targeted support of what they need to move forward, in form of funds for faculty cluster hires, promotional material (booklets, banners, ads, etc.) and expense reimbursement for academic travels or informational packages.

II. ACADEMIC AND CAREER SUCCESS

1. Panther Success Network (PSN)

Since the launch of EAB Student Success Collaborative, now rebranded as the Panther Success Network (PSN), over 24,000 students have used the system to create more than 24,000 scheduled advising appointments and 10,000 drop-in appointments. Advisors have created over 31,500 notes and conducted outreach campaigns to 1) students who had not enrolled in Spring 2019, 2) students who were at risk of losing their financial aid due to

unsatisfactory academic progress in their first term, and 3) students who were at risk of being dropped for non-payment. Before the non-payment outreach campaign, there were 306 FTIC students from the 2018 cohort on the at-risk list. One week after the campaign started, that number had decreased to fifteen. Ten of these students were awarded retention grants and four made payment arrangements to avoid being dropped.

This Spring 2019, all faculty have been encouraged to create progress reports in PSN for students who have not been attending or who are otherwise at risk of not passing their class. These reports are directed to the students' advisors. The faculty are kept informed of the progress of the outreach to the students and can continue to share insights with the advisors throughout the semester. As of February 14, 2019, the number of progress reports issued totaled 1,197. This represents a 66% usage rate for faculty teaching Gateway courses and a 97% increase over the early alert system usage in the prior system at this point in Spring 18.

PSN has now entered the second stage of implementation. On February 1, 2019, a series of institutional reports became available. These reports include information on the courses that are most predictive of success in each major, the grades by course that are most predictive of graduation, as well as the impact of changing to and from particular majors on students' likelihood of graduation. By the end of February, the predictive model based on 10 years' worth of our data will be integrated into PSN. This will allow advisors to focus their efforts to realize the highest impact for each student.

2. Academic Advisor and Career Counselor Initiatives

As part of our strategy to create a comprehensive coordinated support system throughout the University, Academic and Career Success (ACS) has just finalized a complete revision of all three levels of the Academic Advisor Career ladder. These new job descriptions will clearly define the expectations for each level and the requirements for advancement. We also hired an additional nine advisors and three career counselors as well as increased the base pay for each advising level to reflect the added skills and responsibilities expected at each level. This will allow us to retain our most committed advisors and provide a consistent advising experience to our students. With the three additional career counselors, ACS now has dedicated career counselors in five colleges. Business and Hospitality have independent Career Service Centers, but we have increased our collaboration and partnerships between all Career Centers. In January, FIU held its first Career Readiness Council, a monthly university-wide meeting to discuss ideas and strategies related to FIU's Career Readiness goals and to identify opportunities for collaborative initiatives and events. Members of the council include career representatives from ACS's Career and Talent Development, all colleges, HR's Talent Acquisition and Management, Engagement, Alumni Affairs, Student Affairs, FIU Online, External Relations, and Advancement.

III. ENGAGEMENT REPORT

1. Future of Work: Urban Potential Laboratories (UP Labs)

On August 1, 2018, the JP Morgan Chase Foundation approved a grant of \$500,000 for the launch of UP Labs – a proposal submitted by the Office of Engagement in partnership with the FIU Foundation.

UP Labs is a new workforce development concept. Through an articulated sequence of courses and work experiences, UP Labs will meet employer demand for middle-skills workers and secure 21st-century employment for participants. UP Labs will start its one-year pilot with two cohorts comprised of non-traditional learners in March of 2019. Learners will engage in a series of labs over the course of 14 weeks that will prepare them for middle-skill jobs in healthcare. Participating employers will identify high-demand jobs and work collaboratively with FIU staff and faculty to develop learning labs around targeted workforce skills development.

In partnership with FIU Continuing Education and local healthcare partners, a curriculum has been developed to ensure high impact learning within the 14-week program delivery. Partnerships with local health systems will allow learners unique job shadowing opportunities.

The public launch of the program is scheduled for March 7, 2019.

2. United Way Campaign

VP Saif Ishoof co-chaired the 2018 FIU-United Way Campaign alongside Chief of Staff and VP of Operations and Safety Javier Marques. The committee was able to raise over \$160,000 in support of the work of UW in advancing opportunities for those who are the most in need in our community through various events and fundraising efforts.

The signature event of the campaign, Taste of FIU Cook Off Competition and Live Auction, was held on December 7, 2018 in FIU's Graham Center Ballrooms. FIU students, faculty/staff, and alumni battled head to head for the chance to be named FIU's Best Chef! The United Way LIVE auction took place immediately after the competition, raising nearly \$10,000 for United Way in Miami-Dade.

3. Forward Cities

Forward Cities is a national learning network of cities committed to advancing inclusive innovation and economic development in their communities. The organization builds city clusters throughout the country and hosts two best practice conferences per year.

The Office of Engagement worked to pitch Miami as the host city for the 2018 Fall Workshop. The Office led on the planning for the national conference, including the

building of a local host committee and development of the program along with local partners including the Miami Foundation, Knight Foundation, Venture Café, and the Miami Urban Futures Initiative. The conference took place at the InterContinental Downtown on November 7 – 9, 2018. The Office was able to engage over 80 local speakers and curated six immersion tours of Miami for the 300 participants representing 30 member cities. FIU was a showcase partner of the event.

4. Veteran's Day Breakfast

On November 6, 2018, FIU welcomed over 250 community members, veterans, and FIU faculty and students for a celebration of student veterans at the 3rd annual Veteran's Day breakfast. The event was keynoted by Chick-fil-A's Vice President of Community Affairs and Air Force Veteran, Rodney Bullard, and FIU student and Marine Corps Veteran, Keishla Santiago Ortiz. The event was possible thanks to a partnership between the Student Veterans of America, FIU ROTC, FIU Veteran and Military Affairs Office, and the Student Government Association.

IV. ENROLLMENT MANAGEMENT AND SERVICES REPORT

1. University Enrollment

Spring 2019

Spring Point in Time Comparisons by Count Type and Term

Count Type	Spring 2018	Spring 2019	Diff	% Diff
Headcount	49,620	51,852	2,232	4.50%
Fundable FTE's	16,331	16,881	550	3.37%
Student Credit Hours	529,102	548,848	19,746	3.73%

02-01-19 Reporting Date

As of February 4, 2019, FIU enrolled 51,852 students in courses for the spring 2019 term. This represents a 4.50% increase over the spring 2018 enrollment (49,620) as of this time last year. As the table entitled *Spring Point in time Comparisons by County Type and Term* highlights, our current fundable (16,881) constitutes a 3.37% increase over the same count this time last year (16,331); FIU experienced a similar gain in total student credit hour production.

2. Financial Aid Disbursement

As of January 31, 2019, the Financial Aid Office had disbursed \$185 million for the spring semester. For the same time period last year, the office disbursed \$178 million. This represents a 4% increase in funding.

New Student Aid Awards

On December 21, 2018, FIU began awarding new incoming freshmen earlier than in years past; last year's record start for awarding was beaten by more than one week. Early awards are key in meeting Emerging Preeminence goals. The *Comparison of Awards* table highlights the number of new students packaged as of January 31, 2019 when compared to the same time last year.

Comparison of Awards as of 1/31/2018-2019

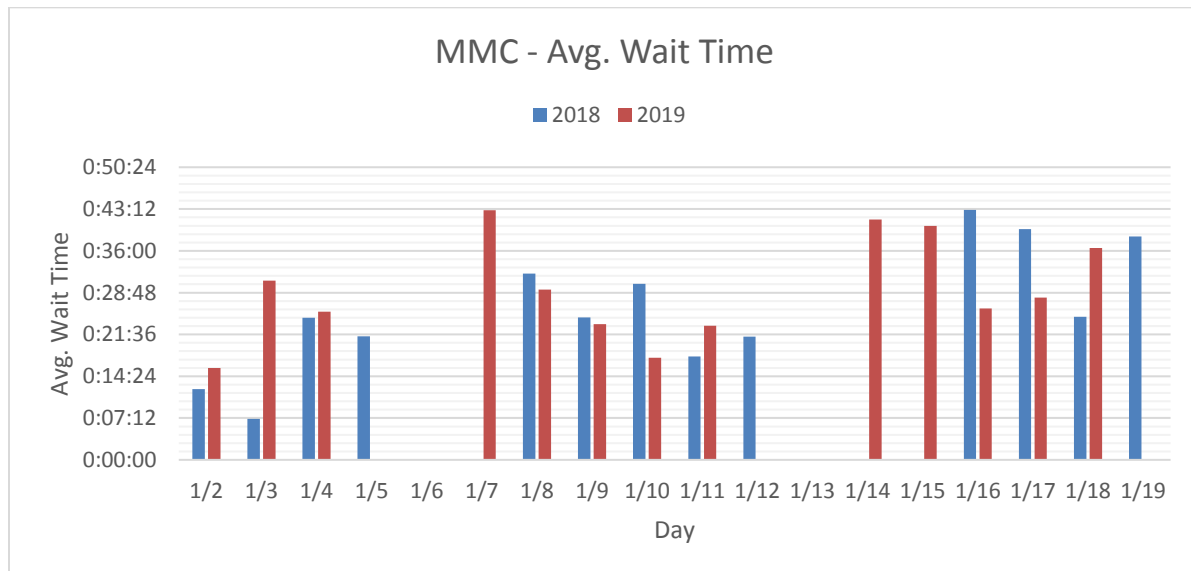
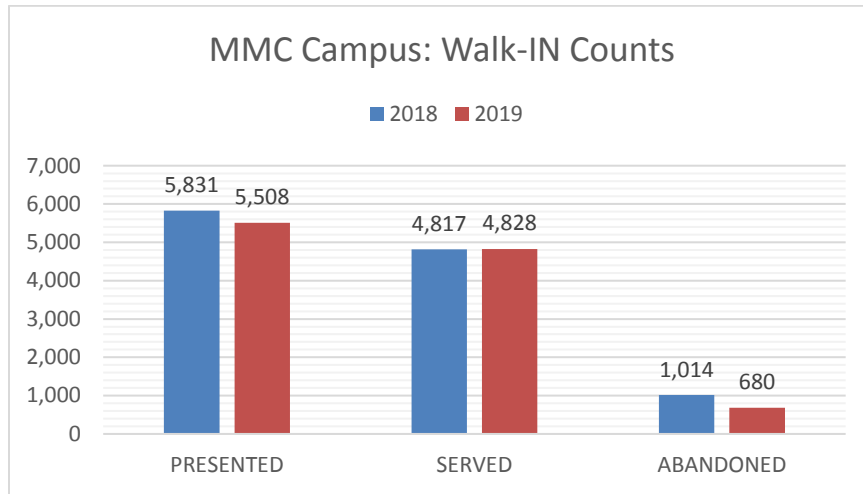
Awarding Group	2018	2019
Early Fall Freshmen	1,962	2,437

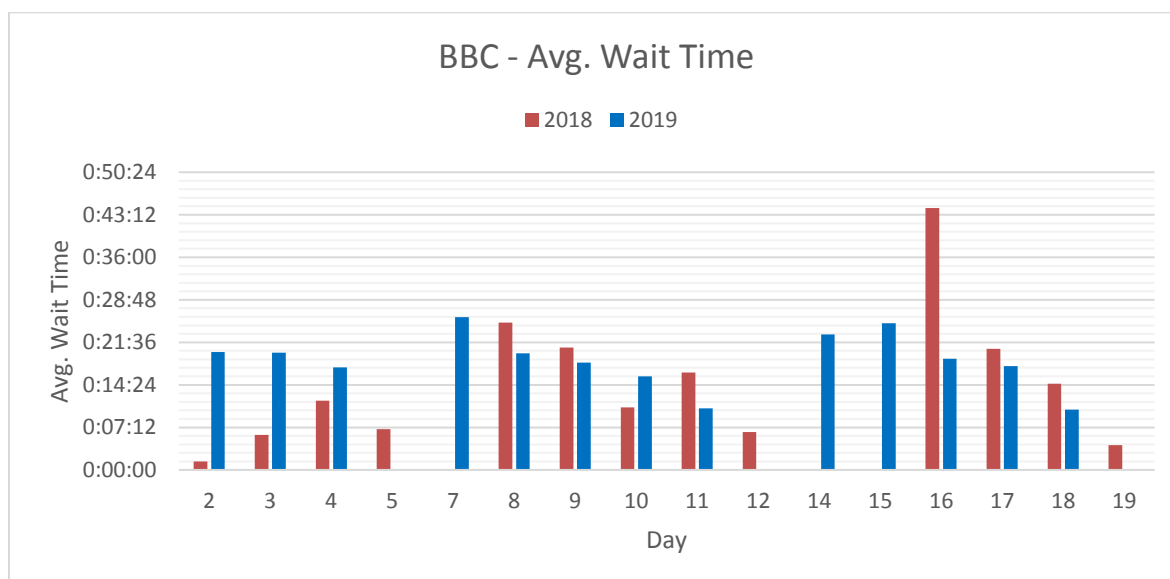
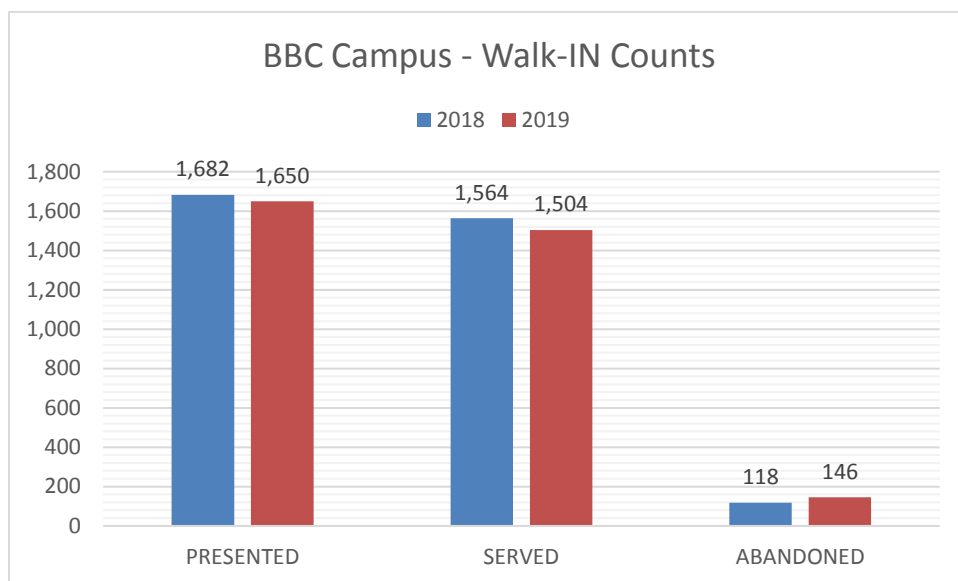
3. University Registrar

We are in the second term of our "sessions within term" academic calendar redesign pilot test in which two seven-week sessions are offered in addition to the regular 16- week term. These efforts aim to diminish the number of dynamic class sections that cannot be served via automation and self-service enrollment, improve our credit hour per student measures, and provide students with greater enrollment flexibility. For the Fall 2018 term, the pilot concluded with 44 courses in a seven-week session that served 1,189 students in Fall B. In the Spring 2019 term, the first seven-week session included 72 courses with a total enrollment of 2,480 students, while a second seven-week session which begins on March 4, 2019 offers 95 courses with 2,285 students already enrolled as of February 8, 2019.

4. OneStop

During the Spring 2019 peak period, January 2 -18, 2019, OneStop served 6,332 students in person at the MMC and BBC campuses to answer questions regarding Financial Aid, Registration, and Admissions. At the MMC OneStop, we were able to meet and serve 88% of the students who visited us in person; this is an improvement of 2% over the service rate that we achieved during the spring 2018 peak and a 12% improvement over the service rate achieved during the spring 2017 peak cycle. During this most recent peak service cycle, we achieved 92% service rate at BBC. Due to our continued focus on providing a 360 degree response, that will educate our students about where and how to find information going forward, our average service time increased.





This spring, One Stop premiered a new website that received positive responses from our FIU learning community. One Stop now publishes the average wait time (in person and on phones) on its website in real time, so that students are aware of the wait time prior to arriving at One Stop. In addition to the information desk, we now use the multi-purpose room (SASC 100) to provide a pleasant space for students who signed into the student line management queue and are waiting to be served.

5. Customer Relationship Management (CRM) and Enrollment Communications

As of August 2018, the CRM office has completed integration between Salesforce and Marketing Cloud. Our office decided to manage this implementation in-house to save university funds. This is the beginning of communication automation to prospective students. We currently have complete automation with our applicant communication plans as well as prospect and inquiry communication plans. In addition to this, we have built segmentation to support major specific communications for students interested in the Steven J. Green School of International and Public Affairs (SIPA). This includes undergraduate, graduate I and II.

We are close to executing our first pilot for graduate 1 major specific communications with SIPA. We have developed content for the following majors: Global Affairs, Latin American and Caribbean Studies, History, Religious Studies, International Studies, Political Science, Public Administration, Criminal Justice, Spanish, Asian Studies, and African and African Diaspora Studies. A total of 123 communications have been written for this population specifically. However, we will launch our pilot with majors of strategic emphasis first and that includes: Asian Studies, Latin American and Caribbean Studies, Global Affairs, International Studies, and Spanish.

V. INFORMATION TECHNOLOGY REPORT

1. Panther Degree Audit Analytics Project

The Division of IT continues to enhance the PantherSoft functionality and user experience by leveraging analytics and data for a more intuitive Progress to Degree for students and advisors. The Panther Degree Audit Analytics Project expands on the data foundation created by the Institutional Business Intelligence and Analytics projects to include cross-referenceable degree audit data for all students. This project will allow administrators and executive's deeper insight into a student's path towards completing their degree, capacity planning for courses, support personnel and possible efficiencies and alternatives in order for a student to complete their degree in four (4) years. Currently, all the data integration and data modeling has been completed and data validation is in progress. There will be a phased implementation of content and estimate that the first dashboards will be deployed by late March 2019, with subsequent deployments in Summer and Fall.

2. Virtual Reality and Brain Imaging

In 2017, the Division of IT was awarded Technology Fee funds to create an opportunity to use Virtual Reality technology for research and academic applications. In partnership with FIU's Center for Imaging Science, one of FIU's preeminent programs, the Division of IT is

enhancing research in neuroimaging. This initiative will allow researchers to view and study the brain with the latest virtual reality tools. The virtual reality system will have three primary uses: enhancing visualization of MRI data sets; providing a novel computational environment facilitating neuroimaging data quality control and (pre-) processing; and enhancing educational experiences for students learning about and investigating advanced neuroanatomy and the functional organization of the brain.

3. Secure Miami 2019 Cybersecurity Conference

For the third year in a row, the Division of IT in partnership with the Digital Era Group hosted the Secure Miami Cybersecurity Conference on February 9, 2019. This year's theme, "Protect. Detect. React.", explored ways to improve and contain the impact of a potential cybersecurity incident. This full-day event held on our Modesto A. Maidique Campus brought together IT security experts and professionals from across the country and gave attendees the opportunity to network with the most highly sought-after security experts. Distinguished speakers such as John Wood, former FBI special Agent with over 20 years of service in six different field offices who investigated computer intrusion cases such as the Snowden, General Petraeus, Michael Kadar, and the "Russian voter hacking case", shed light on his experience with the Ardit Ferizi case, the Kosovo hacker who sent a 'kill list' of U.S. military personnel to ISIS. This year's conference expects to bring approximately 400 attendees onto our campus.

VI. RESEARCH AND ECONOMIC DEVELOPMENT / UNIVERSITY GRADUATE SCHOOL

1. External Grant Awards' Performance

In December 2018, the new classification of universities by the Carnegie Foundation was released, and FIU retained its position in the top tier, defined as R1: Doctoral Universities – Very High Research Activities. Only 3% of Universities are classified as R1. Moreover, FIU is one of five universities in the SUS classified as R1. The others are UF, FSU, USF and UCF. During the first two quarters of fiscal year (FY) 2017-18, the value of awards received by FIU was \$74.5M, which represents a 5.5% increase when compared with the same period last FY 2016-17. Federal funds received through December 31, 2018 remained about the same, decreasing by 0.2% (\$107K). Funds received by private/other sources increased by 49% (\$2.3M), and state/local government increased \$1.45M or 25%.

2. Innovation, Partnerships and Economic Development

Two Empower Accelerator companies each have annual revenue in excess of \$4 million, an approximate 10 times increase since entering the program. Empower companies have created 80 jobs to date. One Empower company has raised \$7.5 million in Series A venture capital. The third Proof of Concept Studio program was completed by twelve teams in the

4th quarter 2018. One company meets with StartUP FIU staff weekly as part of their continuing commercialization efforts and is preparing to enter competitions as a way to raise funding. StartUP FIU staff completed their first NSF I-Corps in San Diego with a team from Electrical Engineering and a second submission for a team from Psychology is pending review by NIH. StartUP FIU also provided letters of support to two additional I-Corps teams from Computer Science. Hult Prize at FIU has been hosted and powered by StartUP FIU for three years. Nineteen FIU student teams competed and participated in a five-week incubator-style program; StartUP FIU provided mentoring and pitch practice session. Three teams were selected by Hult to advance to regional competitions in Boston, Toronto and Bogota, compared to two teams last year. To date, 23 entrepreneurs have participated in StartUP FIU Food, with an average revenue increase over 20 percent. The program initiated a paid membership program, F.E.E.D. (Food Entrepreneurship Education Program), with 10 paying customers to date, as part of a sustainability strategy to supplement grant funding. Citi Community Development renewed their grant for Food for the second year for \$200,000, bringing total grants from Citi foundation and Citi Community Development to \$700,000. The new StartUP FIU Youth Empowerment Program (YEP) was launched. The program provides an immersion-style entrepreneurship program in e-commerce to 155 high school students of low-middle income at two Miami-Dade County Public Schools. In addition to entrepreneurs, the program prepares students for “future-ready” positions in small business and as employees. The program is funded by a grant of \$250,000 from Citi Foundation.

3. University Graduate School (UGS)

Admission numbers for academic year (AY) 2018-19 (Summer18, Fall18, Spring 19) were 774 doctoral students, a 28.4% increase compared to AY17-18, and 5,179 master’s students, a 6.5% increase compared to last year. Enrollment numbers for AY18-19 were 584 doctoral students, a 35.8% increase compared to AY17-18, and 3,432 master’s students, a 5% increase compared to last year. UGS has continued strengthening its professional development program to better prepare our graduate students. On October 25, 2018, 39 graduate students attended workshops on Effective Presentation and Communication Skills. On November 8-9, 2018, 52 graduate students attended workshops on identifying funding sources and how to prepare successful funding applications. The presentations covered the Fulbright U.S. Student Fellowship, the National Science Foundation’s Graduate Research Fellowship (NSF GRF), and several other fellowships and grants, including those from NASA, NIH, DoD, DoE, Mellon, Ford, NSF, the AAUW, and Boren. In addition to already existing internal fellowships for current and incoming graduate students, we have created two new fellowships to attract a more diverse group of applicants. The Inclusion Fellowship will support doctoral students who are underrepresented in their fields of study and students with disabilities as graduate assistants in the first two years of their programs. The Veteran’s Fellowship will support doctoral students who are veterans as graduate assistants in the first year of their programs. In collaboration with the Office of

Scholarships, UGS moved its paper-based internal fellowship applications and review to Academic Works. Five students who completed their undergraduate degrees at FIU, FSU and University of Puerto Rico were chosen as recipients of the first cohort of students who will be funded by the NSF Bridge-to-the-Doctorate grant has been selected. Additionally, to assist graduate program directors in managing their programs, UGS established a Graduate Program Director professional development series and offered a series of workshops.

VII. STUDENT AFFAIRS REPORT

1. Leadership Summit

The Center for Leadership and Service held the 16th annual FIU Student Leadership Summit at Biscayne Bay Campus on February 2, 2019 with over 238 student leaders in attendance. The Summit is a one-day conference which offers students the opportunity to learn from faculty and administrators; to share their leadership experiences and to establish a network of support and cooperation within the university. The Student Leadership Summit is sponsored by the Center for Leadership and Service, Campus Life offices at MMC and BBC, Housing and Residential Life, Orientation and Parent Programs.

To enhance student learning, the Summit addressed student learning outcomes centered on competencies that leaders should develop for performance excellence. Faculty, staff, advisors and graduate students will be facilitating a series of workshops and presentations that directly tackle these competencies. Afro-Latina Social Entrepreneur and Philanthropist, Leyanis Diaz, served as the Keynote speaker. Diaz is also an FIU alumna who graduated from the University in 2015 with a degree in Broadcast Media. In 2017, Diaz founded Major Marketplace, an online marketplace that acts as a platform for minority businesses to promote their products. Major Marketplace has garnered accolades such as the 2017 American Entrepreneurship Award and winner of the 2018 Miami Herald Business Plan Challenge. Diaz has also worked with various non-profit organizations like the Embrace Girls Foundation, and Health in the Hood.

2. MLK Breakfast and Month-long Celebration

The Department of Multicultural Programs and Services honored the memory of the Rev. Dr. Martin Luther King Jr. with a month-long celebration inspired by Dr. King's lifelong dedication to equality, social justice and peace. Celebrating with the theme: Honoring the Past, Empowering the Future. The 28th annual MLK Commemorative Breakfast, which took place on January 18, 2019 hosted keynote speaker Donovan Livingston, an award-winning educator, spoken word poet, and public speaker. In 2016, Livingston's Harvard Graduate School of Education convocation address "Lift Off" went viral, reaching more than 13 million views. Since then, Livingston has been featured on CNN, NPR, BBC, Good

Morning America, and in news outlets across Europe, Australia, India and South Africa. His convocation address was published as a book by Spiegel and Grau in 2017.

3. MLK Day of Service

On January 19, 2019 more than 300 students participated in the day of service at locations throughout South Florida. At FIU's Biscayne Bay Campus, students assisted with bay restoration, planting mangroves and helping endangered species. Students volunteering at the Pridelines: Miami's LGBT Community Center gave the youth lounge a refreshed look, and the Enchanted Forrest Elaine Gordon Park and assisted with cleaning the park. Additionally, students contributed to beautification projects at two schools: Miami Edison Senior High School and Jesse J. McCrary Jr. Elementary School.

Other events included the MLK Parade, on January 21, 2019 the Robert M. Coatie MLK Youth Forum and Peace Walk, on January 23, 2019. The MLK @ The Frost Art Museum FIU Exhibit which began on January 30, 2019 and MLK Evening with the Student Access and Success Graduate Fellows, the annual reception that took place on February 1, 2019.

4. LGBTQA Ambassador Program and Conference Presentation

The LGBTQA Ambassadors Program is a student leadership group, under Multicultural Programs and Services – LGBTQA Initiatives. Consisting of students who are passionate about educating their peers on issues that may affect individuals who identify as lesbian, gay, bisexual, trans, queer, allies, and other identities and intersectionalities. Ambassadors went to the country's oldest national LGBTQ advocacy group, the National LGBTQ Task Force, Creating Change Conference in Detroit, Michigan. During the conference, eight ambassadors- five undergraduate students, two graduate students and their advisor, represented FIU. As the premiere conference to learn and discuss LGTBQ rights and issues, FIU Ambassadors advocated and learned how to advance these important topics at FIU and within the local community. Students were able to network with other people advocating for LGBTQ rights and learn from leaders and experts in the field.