

**University of North Florida**

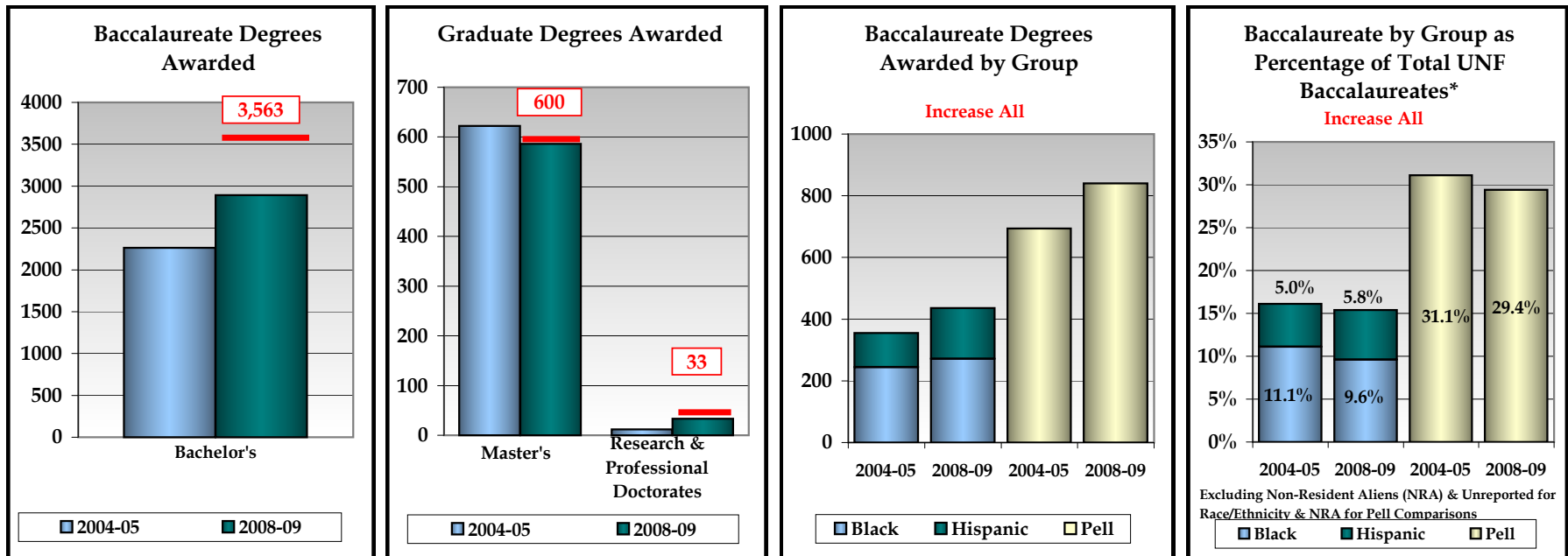
**Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of data to correct errors when they are discovered.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

## University of North Florida 2009 Annual Report (with 2010 University Work Plan "Targets" in Red)

Sites and Campuses			Main Campus				
Enrollments	Headcount	%	Degree Programs Offered (2008-09)			Carnegie Classification	
<b>TOTAL (Fall 2008)</b>	<b>15,427</b>	--	<b>TOTAL</b>	<b>90</b>		Undergraduate Instructional Program:	Balanced arts & sciences/professions, some graduate coexistence
<b>Black</b>	1,545	10%	<b>Baccalaureate</b>	54		Graduate Instructional Program:	Single doctoral (education)
<b>Hispanic</b>	1,004	7%	<b>Master's &amp; Specialist's</b>	33		Enrollment Profile:	Very high undergraduate
<b>White</b>	11,510	75%	<b>Research Doctorates</b>	1		Undergraduate Profile:	Medium full-time four-year, selective, higher transfer in
<b>Other</b>	1,368	9%	<b>Professional Doctorates</b>	2		Size and Setting:	Large four-year, primarily nonresidential
<b>Full-Time</b>	10,410	67%	<b>Faculty (Fall 2008)</b>	<b>Full-Time</b>	<b>Part-Time</b>	Basic:	Master's Colleges and Universities (larger programs)
<b>Part-Time</b>	5,017	33%		481			
<b>Undergraduate</b>	13,199	86%	<b>TOTAL</b>			Elective Classification:	N/A
<b>Graduate</b>	1,781	12%	<b>Tenure/T. Track</b>	345 10			
<b>Unclassified</b>	447	3%	<b>Non-Ten. Track</b>	136 14			

### BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1:

#### ACCESS TO AND PRODUCTION OF DEGREES (with 2010 University Work Plan "Targets" in Red)



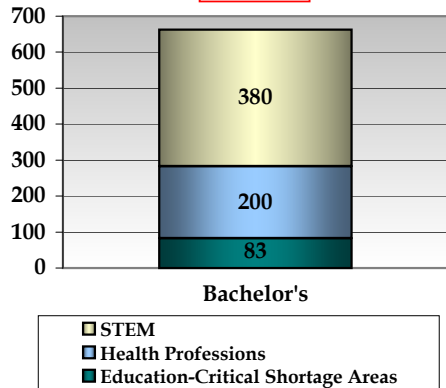
2012 - 2013 Projected Institutional Contributions in RED PRINT.

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:

MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS (with 2010 University Work Plan "Targets" in Red)

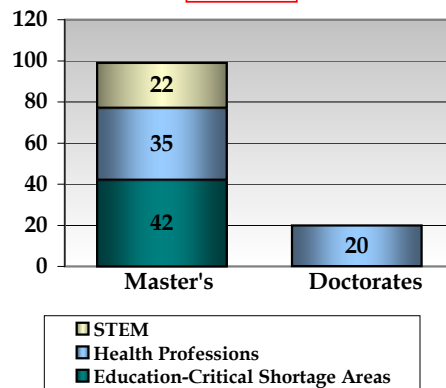
Baccalaureate Degrees Awarded in Select Areas of Strategic Emphasis, 2008-09

Increase



Graduate Degrees Awarded in Select Areas of Strategic Emphasis, 2008-09

Increase



Pass Rates on Licensure Examinations

Board of Governors staff are working to match cohorts of university graduates with engineering, accounting, and other professional licensure data, which are gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation. For this year, nursing exam (NCLEX) first-time pass rates are the only meaningful licensure metrics available for bachelor's degree programs.

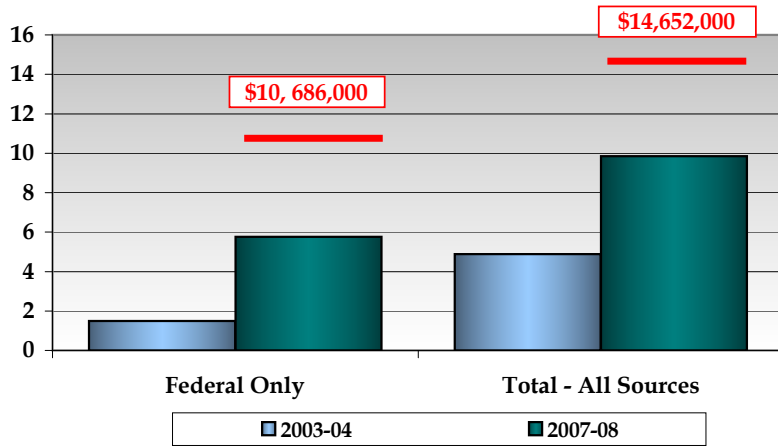
In 2008, UNF had 126 NCLEX test takers from its nursing bachelor's program, with a first-time pass rate of 96.0%.

Maintain

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:

BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY (2010 University Work Plan "Targets" in Red)

Millions Academic Research and Development Expenditures



Projected Institutional Contributions in RED PRINT  
(2012 - 2013 for TOTAL Degrees in Areas of Strategic Emphasis; 2012 for NCLEX; 2011 -2012 for R&D).

## Key University Achievements

### ▶ Student awards/achievements

- UNF nutrition students recognized by Clinton Global Initiative.
- Society for Human Resource Development recognizes Coggin College students with national award.
- Student Kyle Groothuis awarded LL Waters Scholarship.

### ▶ Faculty awards/achievements

- Professor Judy Rodriguez (Nutrition) elected President of American Dietetic Association.
- Professor Ahmed Parvez (Finance) awarded Fulbright Award to Lecture in Bangladesh.
- Professor J. Michael Franice (History) awarded Kislak Fellowship.

### ▶ Program awards/achievements

- College of Education and Human Services receives Professional Development School Achievement Award.
- School of Nursing awarded Innovations in Professional Nursing Education from the American Association of Colleges of Nursing.

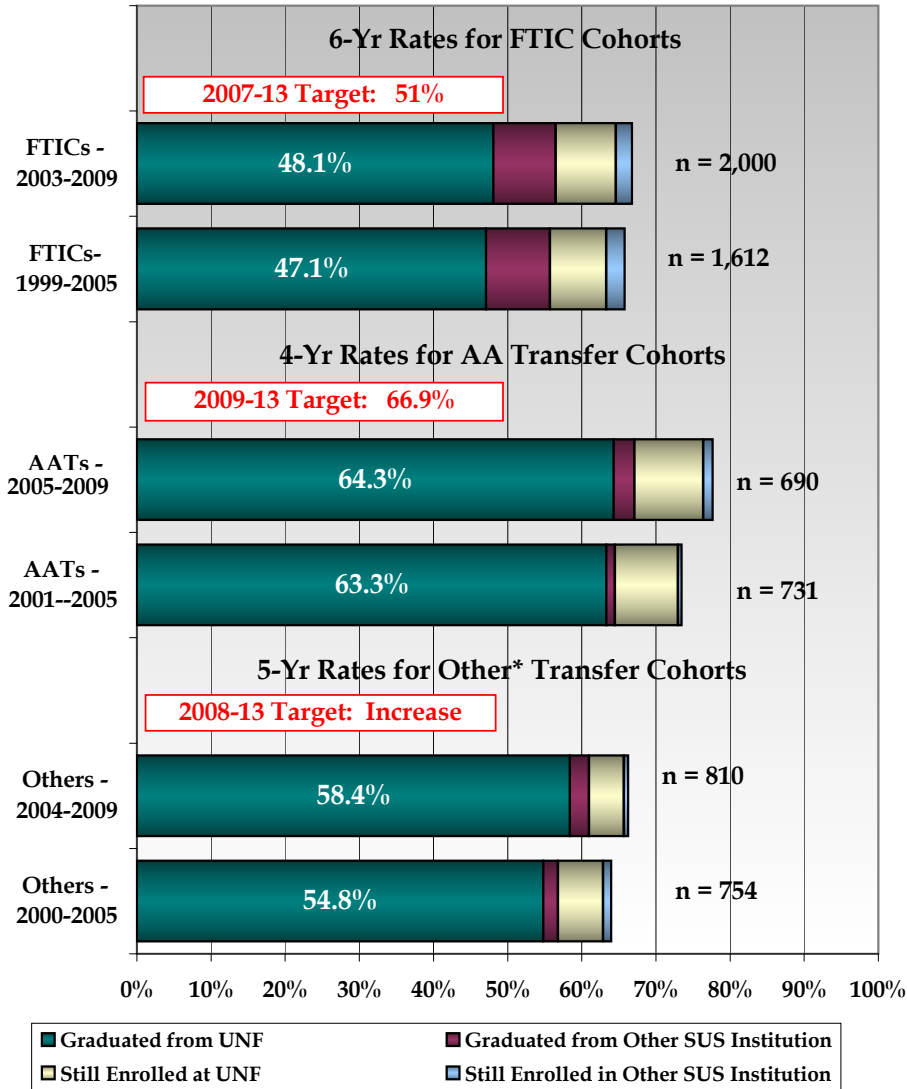
### ▶ Research awards/achievements

- Patent issued for UNF faculty Sensors project.
- Department of Defense award to research fuel cell technology.
- NSF award to research robotics and brain computers.

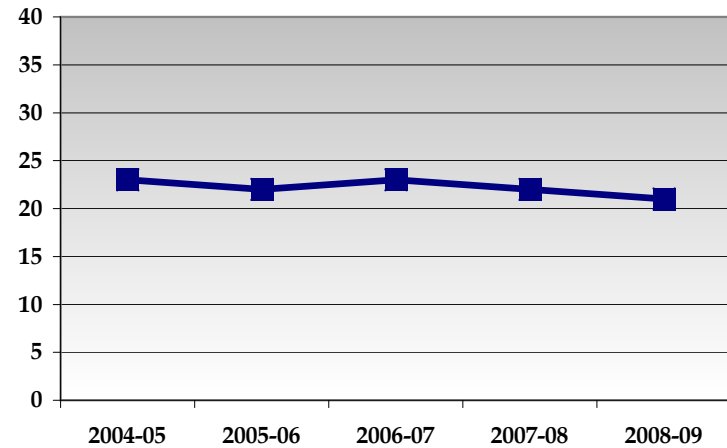
### ▶ Institutional awards/achievements

- The U.S. State Department ranked UNF 7th for the number of short term study abroad experiences and 20th for the number of all student study abroad experiences.
- UNF receives International Award from APPA for excellence in facilities management – 1st state school to receive this award.
- Princeton Review Best Value College for 2009

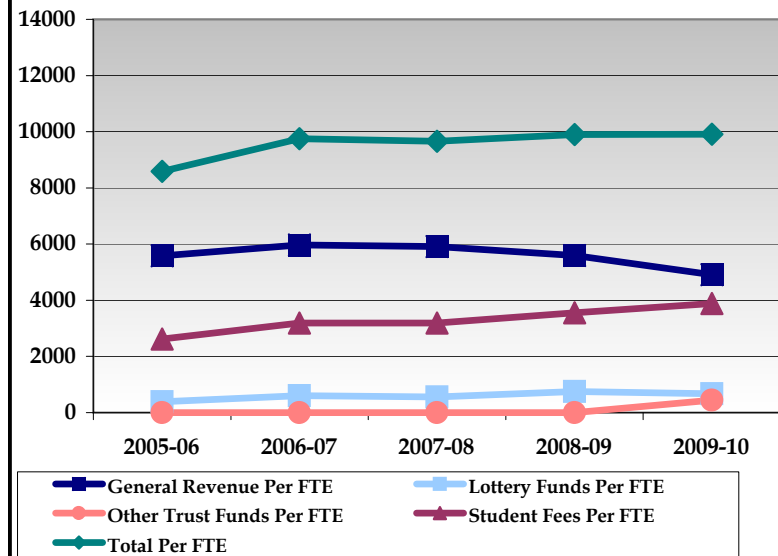
Undergraduate Retention and Graduation Rates



Student-to-Faculty Ratio



Appropriated Funding Per Actual Student FTE\*\*



\* The composition of "Other Transfer" cohorts may vary greatly by institution.

\*\* FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

Graduation Rate from SAME Institution - Projected Institutional Contributions in RED PRINT.

## 2009 Fast Facts

### Student Body

- Total Enrollment 16,719
- Undergraduate 14,912
- Graduate 1,807
- Freshmen
  - Applied 6,558
  - Accepted 3,428
  - Enrolled 1,108
- AA Transfer 1,475
- Year 2020 planned enrollment 25,000

### Academic Profile of Enrolled Freshmen

- GPA 3.73
- SAT 1198.87
- ACT 23.85

### Financial Aid

- 55% full time undergraduates receive need-based grants, scholarships or work-study and loans
- Average award amount totaled \$1,500
- 26% full time undergraduates received need-based work or loans
- Average award amount totaled \$1,867

### Degrees 2008-09

- Total Degrees 3,602
- Undergraduate 2,903
- Graduate 586
- Doctoral 33
- 15,755 degrees awarded since 2004-05

### Programs of Study

- 53 Undergraduate majors
- 27 Masters
- 3 Doctoral programs

### Faculty

- 491 full time instructional faculty
- 79% holding terminal degree

### Colleges

- Brooks College of Health
- Coggin College of Business
- College of Arts and Sciences
- College of Computing, Engineering, and Construction
- College of Education and Human Services

### Centers and Institutes

- Center for Community Based Learning
- Center for Community Initiatives
- Center for Global Health and Medical Diplomacy
- Environmental Center
- Florida Institute of Education
- Small Business Development Center
- Taylor Engineering Research Institute

**Endowment Value (May 2010)** \$70,128,154

**Capital Campaign Goal** \$110,000,000

### Campus Life

- 17 Division I teams
- Over 140 recognized student clubs and organizations
- 6 residence halls, 3,000 beds
- Newly opened 157,000 square foot Student Union

### Special Features

- Campus located within 10 minutes of either the Atlantic ocean or downtown Jacksonville
- Supports the growing metropolitan city of Jacksonville, approximately 1.3 million people
- Situated on 1,300 acres of wildlife preserve
- Annual billion dollar economic impact

No one like you.  
No place like this.™

UNF BOT Approved 5-27-10  
2010 University Work Plan / Proposal

University of North Florida

**Strategic Plan**

[Please provide a link to the latest version of the institution's strategic plan. If the latest strategic plan is not current, or the institution is in the process of developing or updating its strategic plan, please indicate at what stage the institution is in that process.]

University of North Florida Strategic Plan 2009-2014  
[http://www.unf.edu/president/Strategic\\_Plan\\_2009-2014.aspx](http://www.unf.edu/president/Strategic_Plan_2009-2014.aspx)

**Mission Statement**

The University of North Florida fosters the intellectual and cultural growth and civic awareness of its students, preparing them to make significant contributions to their communities in the region and beyond. At UNF, students and faculty engage together and individually in the discovery and application of knowledge. UNF faculty and staff maintain an unreserved commitment to student success within a diverse, supportive campus culture.

**Overview of Core Institutional Strengths, Special Assets, and Niche Contributions**

**Core Strengths**

UNF's motto is "No one like you. No place like this." While UNF has grown from a small, upper-division institution to a fully traditional university offering a comprehensive array of baccalaureate and master's degree and select doctoral degree programs, it has done so with a firm commitment to preserving a spirit of community and a sense of intimacy unusual for institutions of UNF's size. UNF intends to maintain these qualities even as it grows in enrollment and scope.

As attested to by its annual billion dollar economic impact and the profound integration that exists between the University and its many programs and people and their counterparts in public and private institutions across the First Coast, UNF and Jacksonville are inextricable from one another to the mutual benefit of both. The significance of this relationship is further confirmed by the support that the University has received from generous and appreciative donors through two capital campaigns that have resulted in an endowment disproportionate to the age and size of the university.

Ultimately, institutions are only as good as their faculty and students. UNF faculty have distinguished themselves as dedicated scholars and teachers, and students across the region and the State more and more frequently are choosing UNF as their destination institution of choice. While UNF remains strongly committed to providing access to all qualified students regardless of their financial wherewithal, the profile of UNF students has been rising steadily over the past decade and the admission standard is now quite selective.

**Special Assets**

- UNF has a number of distinctive academic programs exemplified by the University's four official **Flagship** programs, all characterized by their combination of highly productive faculty, the national reputation of the programs, and noteworthy regional impact. These include:



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- Community-Based Nursing
- International Business
- Transportation and Logistics
- Coastal Biology
- In the three years that UNF was able to fund the flagship initiative many programs which applied for this highly competitive designation could quite plausibly have been selected and undoubtedly will reapply upon the resumption of funding. Among these academically noteworthy programs are the following:
  - Music
  - Nutrition and Dietetics
  - Applied Philosophy and Practical Ethics
  - Deaf Education
- UNF houses a substantial number of centers and institutes that facilitate collaborative research endeavors as well as community partnerships. Among our most exemplary institutes and centers are the following:
  - Taylor Engineering Research Institute, which collaborates with our Coastal Biology program and Advanced Weather Laboratory to support pure and applied research on the relationship between land, water, and construction
  - Center for Global Health and Medical Diplomacy, one of the few such centers in the country, headed by internationally prominent physician Dr. Yank Coble
  - Florida Institute of Education, which has a broad impact upon K-12 education state-wide
  - Environmental Center, which serves as a nexus for pure and applied research on Jacksonville's unique topography of estuaries, rivers, intracoastal waterway, and ocean
  - Center for Community Initiatives, which conducts research on Jacksonville's urban core that has been critical to the improvement of the social welfare of the region
  - Small Business Development Center, which has been instrumental in providing guidance and support to local entrepreneurs in creating and developing viable businesses
  - Center for Community Based Learning, which coordinates opportunities for authentic learning and that cultivates a sense of citizenship in students who experience not only in situ learning but also the value of civic contribution

### **Niche Contributions**

- UNF supports a broad range of faculty and student research directly relevant to the New Florida initiative. Three projects of note are:
  - Deployment of Innovative Sensors: the development and deployment of 4 UNF-invented sensor technologies, each of which has been shown to detect a wide range of agents relevant to a host of military, homeland security, and other applications. Past funding by the Department of Defense totaling approximately \$5 million
  - Ruggedized Military Laptop Fuel Cell Power Supply: the development and demonstration of a prototype ruggedized laptop power supply for all day, wireless mobile computing to extend the run-time and reduce logistical requirements for military notebook/laptop computers. Past funding by the Department of Defense totaling approximately \$6 million
  - Weather Research and Forecast and Hydrologic Cycle Coupled Modeling: this project builds a Florida modeling consortium based on five years of computer technology innovations, high-resolution hurricane and thunderstorm weather research and the expertise of Florida universities in numerical weather prediction and hydrologic modeling. Funding currently being sought from NOAA for \$7.5 million

**Current Peer Institutions**

University of North Carolina - Charlotte  
Towson University  
Portland State University

**Institutional Vision and Strategic Directions for the Next 5 – 10 Years**

**Vision:** The University of North Florida aspires to be a preeminent public institution of higher learning that will serve the North Florida region at a level of national quality. The institution of choice for a diverse and talented student body, UNF will provide distinctive programs in the arts and sciences and professional fields. UNF faculty will excel in teaching and scholarship, sharing with students their passion for discovery. Students, faculty, staff, alumni, and visitors will enjoy a campus noteworthy for its communal spirit, cultural richness, and environmental beauty.

UNF’s strategic development over the next 5 to 10 years will be guided by its vision statement which commits the University to becoming “a preeminent public institution of higher learning that will serve the North Florida region at a level of national quality.” A significant factor that will impact the long-term strategic direction of the University will be the ongoing growth of the Jacksonville Metropolitan Region, the population of which currently exceeds 1.3 million residents and which is expected to grow in size and complexity in the years ahead, maintaining its status as one of the highest centers of population within the state.

Our systematically constructed campus master plan calls for the progressive growth of the University towards its eventual size of approximately 25,000 students and a corresponding growth of the built campus to accommodate the academic and social needs of a community of students, faculty, and staff of a university 66% larger than it is currently.

To manage this projected growth and position the University as a significant contributor to the New Florida Plan - a blueprint which has the potential to change the economic and social landscape of our state - the University must be balanced and adaptive in its approach. As Florida emerges in the next few years as the nation’s third largest state, overtaking New York, the University of North Florida will renew its commitment to offer a singular undergraduate experience, strengthen its commitment to provide relevant and needed graduate programs, and purposefully intensify research activity in support both of undergraduate and graduate education and the discovery and application of knowledge.

Taken together this combination of aspirations, responsibilities, and demographic conditions translate into a number of advancements that will build upon the short-term goals delineated elsewhere in this work plan.

1. With less than 25% of Florida residents (25 years and older) earning a college degree, the Board of Governors has charged the SUS with increasing *student access to and production of degrees*. By way of extending its commitment to the shared goal of a more educated citizenry, UNF will cultivate a **rich and inclusive learning environment through:**

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- Continued improvements in retention and completion rates
  - Reduction in the student-faculty ratio and average class size
  - Increased educational opportunities in STEM areas
  - New regionally appropriate doctoral programs
  - Additional need-based and merit-based scholarships
  - Expansion of Jacksonville Commitment Program and other public/private funded need-based scholarship programs that provide access
2. In order to broaden its reach and expand its impact, the University must contribute resources to research pressing regional, national, and global issues such as the environment and public health. UNF will advance **the pursuit and application of knowledge** and achieve Carnegie Doctoral-Research University classification through:
- Recruitment and support of a talented faculty with cutting-edge research agendas
  - Establishment of additional flagship programs that can achieve national prominence
  - Generation of significantly increased federal expenditures
  - Development of new patents
  - Collaborative research and development initiatives with regional corporations, health care providers, and industries
  - The development of new technologies
3. One of UNF's core strengths is its **regional leadership** and the commitment to "act locally." UNF affirms its public responsibility through:
- Increased annual economic impact from its current level of approximately \$1 billion proportional to the growth of the institution
  - Implementation of community-based learning as a mandatory rather than elective component of every student's education
  - Expansion of its downtown presence

### **Aspirational Peer Institutions** (aspire and plan to be comparable to in the next 5 – 10 years)

Appalachian State University  
James Madison University  
Miami University –Oxford Ohio  
Montclair University  
The College of New Jersey  
University of Maryland – Baltimore County  
University of North Carolina - Wilmington

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<b>Projected Institutional Contributions to System-Level Goals</b>						
<b>NUMERIC TARGETS</b>						
<b>Dashboard Metric</b>	<b>Date</b>	<b>Actual Value</b>		<b>Date</b>	<b>Projected Value</b>	
Baccalaureate Degrees Awarded	2008-09	2,892		2012-13	3,563	
Master's Degrees Awarded	2008-09	586		2012-13	600	
Research and Professional Doctorates Awarded	2008-09	13+20		2012-13	13+20	
Federal Academic Research and Development Expenditures	2007-08	\$5,759,000		2011-12	\$10,686,00	
Total Academic Research and Development Expenditure	2007-08	\$9,847,000		2011-12	\$14,652,000	
FTIC*** Six-Year Retention and Graduate Rates from the <u>Same IHE</u>	2003-09 FTIC Cohort	Graduated 48.1%		2007-13 FTIC Cohort	Graduated 51%	
		Still Enrolled 8.1%			Still Enrolled 8.8%	
AA Transfer*** Four-Year Retention and Graduation Rates from the <u>Same IHE</u>	2005-09 AAT Cohort	Graduated 64.3%		2009-13 AAT Cohort	Graduated 66.9%	
		Still Enrolled 9.3%			Still Enrolled 10.1%	
<b>DIRECTIONAL TARGETS [Indicate Direction: I=Increase, M=Maintain, D=Decrease]</b>						
<b>Dashboard Metric</b>	<b>Date</b>	<b>Actual Value</b>		<b>Date</b>	<b>Projected Direction**</b>	
Baccalaureate Degrees Awarded to Black, Non-Hispanics	2008-09	#	%*	2012-13	#	%*
		272	9.6%		<u>I</u>	<u>I</u>
Baccalaureate Degrees Awarded to Hispanics	2008-09	#	%*	2012-13	#	%*
		164	5.8%		<u>I</u>	<u>I</u>
Baccalaureate Degrees Awarded to Pell Recipients	2008-09	#	%*	2012-13	#	%*
		840	29.4%		<u>I</u>	<u>I</u>
Degrees Awarded in Specified STEM Fields	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		380	22		<u>I</u>	<u>I</u>
Degrees Awarded in Specified Health Profession Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		200	55		<u>I</u>	<u>I</u>
Degrees Awarded in Specified Education Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		83	42		<u>I</u>	<u>I</u>
NCLEX Pass Rate for First-Time Test Takers in Baccalaureate Nursing Program	2008	96%		2012	<b>M</b>	
Licensing Income	2007-08	\$1,796		2011-12	<u>I</u>	
Licenses and Options Executed	2007-08	0		2011-12	<u>I</u>	
Other Transfer*** Five-Year Retention and Graduation Rates from the <u>Same IHE</u>	2004-09 Other Cohort	Graduated 58.4%		2008-13 Other Cohort	Graduated <u>I</u>	
		Still Enrolled 4.7%			Still Enrolled <u>I</u>	

"Actual Value" should equal related value in 2009 Annual Report.

\* Percentage of Total Baccalaureates Awarded That Were Awarded to Specific Group.

\*\* Projected Direction = INCREASE, MAINTAIN, or DECREASE.

\*\*\* Include full-time and part-time students in the cohorts,

**Additional Primary Institutional Goals/Metrics for the Next One to Three Years** (In the context of the institutional strategic plan and vision, as well as System priorities, present a minimum of three additional goals on which university effort will be focused in the next one to three years. Describe each goal, including whether the goal is new or continuing, the strategy for achieving that goal, the metrics by which success will be measured, specific actions to be taken in this fiscal year, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.)

**Assumptions common to the four goals below:**

- Resumption of enrollment growth
- Differential tuition
- New Florida funding
- Success of UNF's Power of Transformation capital campaign
- Academic Enhancement fee

**BOG Goal 1: Access to and production of degrees**

**UNF Goal 1: Cultivate a rich learning environment (*continuing goal*)**

There is ample evidence to confirm that students who feel a bond to their institution are more likely to maintain ongoing enrollment through to graduation. That bonding is facilitated through contact with faculty, contact with professional staff outside the immediate classroom environment, and contact with their peers both in academic and in social contexts. There is also ample evidence to confirm that students wish to avail themselves of greater opportunities for distance learning, both because they naturally incorporate technology in their learning and because access to flexibly scheduled distance learning courses permits them to advance their progress toward the completion of their degrees.

**Strategy:**

Develop interconnected programs that academically engage and socially integrate students at all levels

**Metrics:**

- First-year persistence rates
- Number of distance learning course offerings
- Participation rates in experiential and alternative learning environments

**Specific Actions to achieve goal:**

1. Significantly expand undergraduate advising by a higher degree of central coordination; increasing lower-level advising for incoming students; increasing college-based advising for majors; and providing support for peer-based advising and faculty-student contacts
2. Increase the number of faculty to provide greater opportunity for individualized instruction
3. Expand distance learning through enhancing existing technology and providing the requisite forms of faculty support
4. Enhance student life to provide students with the experience of being members of a living and learning community

**Expected Outcomes:**

Student affiliation and institutional identity strengthened  
Improved US News and World Report ranking  
Increased participation in campus life programs

**BOG Goal 1: Access to and production of degrees**

**UNF Goal 2: Promote a more inclusive university community (*continuing goal*)**

UNF has had a longstanding and sincere commitment to diversity. It is for that reason that the university provides financial assistance both to students of limited economic means as well as to students who bring special talents to the university. Our operating premises have been that the composition of the university should reflect the rich diversity of the world in which we are preparing students to make a difference, and that is through engagement with difference that students are most likely to acquire that ability.

**Strategy:**

Increase the diversity of students

**Metrics:**

- First-year persistence rates of underrepresented students
- Distribution of need- and merit-based funding
- Entering SAT scores
- Percentages of underrepresented students

**Specific Actions to achieve goal:**

1. Increase need-based scholarship funding and the infrastructure needed to administer this support and to provide guidance to the students who are its beneficiaries
2. Increase merit scholarship funding in order to recruit students with extraordinary talents to the university

**Expected Outcomes:**

Increased number of underserved students with baccalaureate degrees in Jacksonville area  
Enhanced new student profile  
Enhanced deployment of private scholarship resources  
Improved US News and World Report ranking

**BOG Goal 3: Building world-class academic programs and research capacity**

**UNF Goal 3: Advance the pursuit and application of knowledge (continuing)**

Research is intrinsic to UNF's mission as an institution of higher learning. With regard to the education of its students, it is well documented that engagement in research is the purest form of learning and thus most determinative in transforming students from apprentices to professionals. With regard to the advancement of New Florida economy, UNF faculty are making significant contributions to knowledge both pure and applied. UNF is home to a number of programs that, with the infusion of adequate resources, are well-positioned to generate a disproportionately high return on investment to the State of Florida. These benefits already have taken and will continue to take the form of well-educated graduates who will become productive citizens, and powerful ideas with tangible and often marketable potential.

**Strategy:**

Allocate resources to advance basic and applied research, community-based inquiry, and creative activities

**Metrics:**

- Number of graduate programs
- Percent of graduate students with full assistantships
- Total library expenditures
- Number of new contracts and grants
- Total academic research and development expenditures

**Specific Actions to achieve goal:**

1. Provide targeted funding to the Taylor Engineering Research Institute to serve as a nexus of research and development in the area of coastal and estuarine engineering, working in collaboration with UNF's Environmental Center and flagship Coastal Biology program
2. Recruit faculty to programs with high potential to contribute to workforce development in areas of critical need
3. Provide adequate support to graduate teaching and research assistants to educate the next generation of Florida professionals
4. Provide electronic and print resources to the UNF Carpenter Library sufficient to support advanced university research

**Expected Outcomes:**

Contributions to understanding and mitigation of coastal and environmental impact on North Florida region

Increased number of publications and technological advancements

Improved US News and World Report ranking

**BOG Goal 4: Meeting community needs and fulfilling unique institutional responsibilities**

**UNF Goal 4: Affirm the University's public responsibility (continuing)**

As announced in its vision statement UNF exists to serve its region at a level of national quality. Given its location in a complex major metropolitan region this service takes myriad forms. Perhaps of greatest long-term impact is the effort the University is making through its SACS-mandated Quality Enhancement Plan to engage students in community-based transformational learning, the ideal outcome of which will be to increase their academic expertise while generating a sense of civic responsibility. Since 70% of UNF graduates remain in the region it is clear that the generation of intellectual and civic capital must remain central to the University's purpose.

**Strategy:**

Advance the University as a resource in the local, regional, and global communities

**Metrics:**

- Number of students enrolled in Community-Based Transformational Learning designated courses
- Participation in forms of community and civic engagement as reported on National Survey of Student Engagement (NSSE)
- Economic impact in region

**Specific Actions to achieve goal:**

1. Through the Center for Community Based Learning, increase support to train faculty to deliver meaningful CBL experiences
2. Increase Transformational Learning Opportunity funding to assure that all students who wish to avail themselves of such experiences are able to do so
3. As confirmation of UNF's commitment to stewardship of place, seek Carnegie designation as an "engaged" institution

**Expected Outcomes:**

Increased levels of support and recognition for community-based activities

Enhanced university-community partnerships

Approval of Carnegie application for "engaged institution" designation



**UNF BOT Approved 5-27-10**

<b>New Academic Degree Program Proposals - Next Three Years</b> (Program development goals need to align with the institutional strategic plan and System priorities.)				
<b>Proposed Date of Submission to University Board of Trustees</b>	<b>Program Level</b>	<b>6-Digit CIP Code</b>	<b>Program Title</b>	<b>Comments (Including Proposed Implementation Date)</b>
24 June 2010	M	51.3101	Nutrition and Dietetics	Fall 2010
January 2011	B	50.0703	Art History	Summer 2011
January 2011	B	51.3101	Nutrition and Dietetics	Summer 2011
January 2011	B	38.0201	Religious Studies	Fall 2011
January 2012	PSM	03.0103	Environmental Management	Fall 2012
January 2013	MM	50.0903	Music	Fall 2013

### Windows of Opportunity/Unique Challenges

(If the university has been presented with one or more unique opportunities that have not been included in prior plans but which will receive particular attention during this year, those opportunities should be presented here. Additionally, if the university expects to face a unique challenge in the coming year(s), that should be noted.)

1. The Taylor Engineering Research Institute has an opportunity to recruit a highly accomplished civil engineer as its first permanent director. This person is of sufficient prominence that he could recruit additional high profile faculty and students to the Institute and he would bring with him external sources of support to provide the basis for research critical to the region and the state. It is quite feasible that the Institute, in collaboration with the Department of Civil Engineering, UNF's flagship Coastal Biology program, Environmental Center, and the Advanced Weather Laboratory, would form the platform for a doctoral degree in Coastal Engineering. For that reason expansion of the Taylor Institute has been included both among the 1-3 year actions to be pursued by the University as well as among the 5-10 year strategic directions of the University. This window of opportunity is fully consonant with the BOG New Florida initiative.
2. The University is in the midst of a capital campaign, *The Power of Transformation*, thus far having raised approximately \$70 million towards its ultimate goal of \$110 million. Despite the down economy, the supporters of UNF continue to be generous in their support of the institution. Significantly only a small portion of these donors are alumni of the institution; on the contrary, most are residents of Jacksonville who recognize how critical the development of the University is to the economic and cultural growth of the region. The University remains optimistic that it will make significant progress towards in the year ahead toward fulfilling the goals of the campaign. Strengthening the administration of the scholarship component that is funded by donors where UNF can report on progress towards graduation can result in increased giving. Donors who are properly stewarded often add to existing endowments thus providing more support over time.
3. Last year UNF assumed ownership of the Museum of Contemporary Art Jacksonville, located in the heart of the city. The year past was devoted to increasing the efficiency of the museum's operations and to bolstering its programming largely through the contributions of UNF Art and Design faculty. The year ahead will be critical to determining the long-term viability of maintaining MOCA as a "cultural resource of UNF."

**UNF BOT Approved 5-27-10**

<b>Tuition Differential Proposal for 2010-2011</b>	
<b>University: University of North Florida</b>	
<b>Effective Date</b>	
University Board of Trustees Approval Date:	5/27/10
Implementation Date (month/year):	August, 2010
<b>Purpose</b>	
Describe the overall purpose of the tuition differential at this institution and the aspects of undergraduate education the funds are intended to improve.	<b>Tuition differential will be used to provide increased number of courses for undergraduate students and to increase need-based aid for these students.</b>
<b>Campus or Center Location</b>	
Campus or Center Location to which the Tuition Differential fee will apply. (If the entire university, indicate as such.)	<b>The fee will apply to the entire university</b>
<b>Undergraduate Course(s)</b>	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses.)	<b>All undergraduate courses</b>
<b>Current Base Tuition and Tuition Differential Fee</b>	
Current (2010-11) Undergraduate Base Tuition per credit hour:	<b>\$95.67</b>
Current Undergraduate Tuition Differential per credit hour:	<b>\$5.74</b>
<b>Proposed Increase in the Tuition Differential Fee</b>	
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	<b>7%</b>
\$ Increase in tuition differential per credit hour:	<b>\$7.06</b>
\$ Increase in tuition differential for 30 credit hours:	<b>\$211.80</b>

**UNF BOT Approved 5-27-10**

<b>Projected Differential Revenue Generated and Intended Uses</b>	
Incremental differential fee revenue generated in 2010-11 (projected):	\$1,824,978
Total differential fee revenue generated in 2010-11 (projected):	\$2,933,883
<p><b>Seventy percent (70%)</b> of the total differential revenue generated must be used for undergraduate education. The total estimated amount to be spent on undergraduate education is \$2,053,718.</p> <p>Describe in detail the initiative(s) and the estimated expenditure(s) for each:</p> <ol style="list-style-type: none"> <li>1. maintain the lines funded through last year's tuition differential fee</li> <li>2. fund an additional 16 frozen faculty lines necessary to maintain the undergraduate curriculum</li> <li>3. add 2 new faculty lines and a lab manager</li> </ol>	
<p><b>Thirty percent (30%)</b> of the total differential revenue generated must be used for undergraduate students who have financial need. Total estimated amount to be spent on financial need is \$880,165. If private sources are to be used, then the estimated amount of private dollars to be raised to offset the fee revenue is \$ .</p> <p>Describe in detail the initiative(s) and the estimated expenditure(s) for each:</p> <ol style="list-style-type: none"> <li>1. Jacksonville Commitment Program - need based aid for students graduating from Duval County public schools \$300,000</li> <li>2. SWOOP Scholarships - need based aid for targeted high schools \$232,683</li> <li>3. General need-based aid for undergraduates - \$347,482</li> </ol>	
<b>Monitoring</b>	
<p>Indicate how the university will monitor the success of the tuition differential fee. Provide specific performance metrics that will be used. Also, point out any metrics that are different from the prior year and any prior year metrics that are no longer listed.</p>	<ol style="list-style-type: none"> <li>1. track the number of fulltime faculty lines teaching at the undergraduate level</li> <li>2. track the increase in the number of undergraduate sections taught by fulltime faculty</li> <li>3. track the faculty-to-student ratio in an attempt to bring it back to pre-cut levels</li> </ol>
<b>Performance Measure Status</b>	
<p>What is the institution's plan for improving performance on the identified measure(s)? Show initial/baseline data starting with the year before each metric was identified, the goal for each metric, time frame for achieving the goal, and where the institution is now in relation to the goal if not in the initial year.</p>	<ol style="list-style-type: none"> <li>1. Fall 2008 = 448 fulltime faculty teaching undergrad courses; Fall 2009 = 431 fulltime faculty teaching undergraduate courses - without tuition differential this would have been 416</li> <li>2. Fall 2008 = 1199 sections, Fall 2009 = 1215 sections with 1,283 more students - without tuition differential this would have been 1,158 sections</li> <li>3. Student to Faculty Ratio fall 2008 - 21:1; fall 2009 - 23:1</li> </ol>

**UNF BOT Approved 5-27-10**

<b>Tuition Differential Supplemental Information</b>	
Provide the following information for the 2009-2010 academic year.	
<b>2009-2010 - 70% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)</b>	<b>University Update on Each Initiative</b>
\$805,533 will be used to support visiting faculty members teaching undergraduate course	14.25 faculty were hired at a total cost of \$747,986
\$36,612 will be used to offset the reduction in general revenue dollars for undergraduate student financial	We collected fewer dollars than budgeted so these financial aid dollars were funded through other resources.
<b>Additional Detail, where applicable</b>	
Number of Faculty Hired or Retained (funded by tuition differential):	14.25 faculty
Number of Advisors Hired or Retained (funded by tuition differential):	
Number of Course Sections Added or Saved (funded by tuition differential):	114 courses
<b>2009-2010 - 30% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)</b>	<b>University Update on Each Initiative</b>
SWOOP scholarships	\$200,000 expended in need based aid for students graduating from targeted schools
Jacksonville Commitment scholarships	\$150,000 expended in need-based aid for students from Duval County high schools
General university-funded need-based aid	\$10,919 expended on general need-based aid programs
<b>Additional Information (estimates as of April 30, 2010)</b>	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	119
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$3,033
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$285
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$9,190

**UNF BOT Approved 5-27-10**

<b>STATE UNIVERSITY SYSTEM OF FLORIDA</b>		
<b>Tuition Differential Collections, Expenditures, and Available Balances</b>		
<b>University:</b> University of North Florida		
<b>Fiscal Year 2009-2010 and 2010-11</b>		
<b>University Tuition Differential</b>		
Budget Entity: 48900100 (Educational & General)		
SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)		
	<b>Estimated Actual*</b>	<b>Estimated</b>
	<b>2009-10</b>	<b>2010-11</b>
	-----	-----
<b><u>Balance Forward from Prior Periods</u></b>		
Balance Forward	\$0	\$0
Less: Prior-Year Encumbrances		
Beginning Balance Available:	\$0	\$0
<b><u>Receipts / Revenues</u></b>		
Tuition Differential Collections	\$1,108,905	\$2,933,883
Interest Revenue - Current Year		
Interest Revenue - From Carryforward		
Balance		
Total Receipts / Revenues:	\$1,108,905	\$2,933,883
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$747,986	\$2,053,718
Other Personal Services		
Expenses		
Operating Capital Outlay		
Student Financial Assistance	\$360,919	\$880,165
Expended From Carryforward Balance		
**Other Category Expenditures		
Total Expenditures:	\$1,108,905	\$2,933,883
Ending Balance Available:	\$0	\$0
*Since the 2009-10 year has not been completed, provide an estimated actual.		
**Provide details for "Other Categories" used.		

**UNF BOT Approved 5-27-10**

<b>Enrollment Plan Proposal (May need to be submitted later than the rest of the Work Plan)</b>								
<i>For entire institution</i>	Funded	Esti- mated	Funded	Esti- mated	Esti- mated	Esti- mated	Esti- mated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2009- 10	2010-11	2010- 11	2011- 12	2013- 14	2015- 16	
FL Resident Lower			3,619	3,629	3,683	3,794	3,909	1.50%
FL Resident Upper			5,348	5,134	5,263	5,529	5,809	2.50%
FL Resident Grad I			903	792	807	840	875	2.00%
FL Resident Grad II			130	114	117	121	151	5.98%
<b>Total FL Resident</b>			10,000	9,669	9,870	10,284	10,744	2.13%
Non-Res. Lower				191	194	200	206	1.50%
Non-Res. Upper				214	219	230	242	2.50%
Non-Res. Grad I				78	80	83	86	2.00%
Non-Res. Grad II				16	16	17	21	5.98%
<b>Total Non-Res.</b>				499	509	530	555	2.13%
<b>Total Lower</b>				3,820	3,877	3,994	4,115	1.50%
<b>Total Upper</b>				5,348	5,482	5,759	6,051	2.50%
<b>Total Grad I</b>				870	887	923	961	2.00%
<b>Total Grad II</b>				130	133	138	172	5.98%
<b>Total FTE</b>				10,168	10,379	10,814	11,299	2.13%

<i>For each distinct location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE</i>							
<b>SITE: University of North Florida main campus</b>							
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2010-11	2011-12	2013-14	2015-16		
Lower		3,820	3,877	3,994	4,115		1.50%
Upper		5,348	5,482	5,759	6,051		2.50%
Grad I		870	887	923	961		2.00%
Grad II		130	133	138	172		5.98%
<b>Total</b>		10,168	10,379	10,814	11,299		2.13%

**Florida Board of Governors  
State University System  
Request to Implement a New Fee**

**University of North Florida**

<b>Description / Purpose</b>	
New fee title:	Academic Enhancement Fee
Amount of new fee (per credit hour):	\$4.78
Proposed new fee as a percentage of tuition:	5%
<p>Describe the purpose of this fee and how its intent aligns with the strategic plan of the Board of Governors:</p> <p>UNF's Academic Enhancement Fee focuses on improving student retention and graduation rates as well as lessening time-to-degree figures. As such, it directly addresses the Board of Governors' goal to increase the production of undergraduate degrees. The Academic Enhancement Fee also includes additional support for students receiving financial assistance. (See notes on the differences between this fee and other fees provided below.)</p> <p>The particular strategies funded by this fee have been shown to improve retention rates (expanded advising programs; enhanced student programs), reduce time-to-degree (increased distance learning offerings for current students; offering increased numbers of critical course sections) and provide better and greater access to underserved populations (provide financial assistance and support services for underrepresented populations).</p>	
<b>Date</b>	
University Board of Trustees approval date:	May 27, 2010
Proposed Implementation Date (month/year):	August 2010
<b>Fee Approval Process</b>	
<p>Describe the fee approval process at the university. Was this fee approved by a committee with student representation? If not, please explain:</p> <p>The proposal was developed based on discussions with and recommendations from the past and current student body leadership. Their recommendations included enhanced advising, increased access to distance learning courses and strengthening programs that connect students to the university (e.g. transformational learning opportunities; leadership institute).</p> <p>The proposal was approved by UNF's Board of Trustees which, of course, includes a student representative.</p>	
<b>Campus or Center Location</b>	
Campus or Center Location to which this new fee will apply (if the entire university, indicate as such):	Entire campus
<b>Target Population and Course(s)</b>	
If the fee applies to all university students and courses, indicate as such. If not, provide a rationale for the differentiation among students and courses:	All courses



**Florida Board of Governors  
State University System  
Request to Implement a New Fee**

**Student-based Need for the Fee**

Explain how this need was identified, what type of student support exists for this fee, and why the need for this fee is not being met or cannot be met through existing university resources, operations or another fee.

In comparing UNF to our aspirants we can point to a number of benchmarks where we compete very well. At the same time, we have identified benchmarks on which we need to focus greater attention. Retention and graduate rates being two of the most important.

As a result, in designing the proposed Academic Enhancement Fee we placed our focus on these particular outcomes, while maintaining our ongoing emphases on serving underrepresented students and providing greater access to a quality undergraduate education. In our search for mechanisms to address these goals we examined the research as well as the strategies proposed by past and current student leadership and several campus ad hoc committees (e.g. The Distance Learning Task Force and the Task Force on Undergraduate Advising). Based on these analyses, UNF developed the current framework for the proposed Academic Enhancement Fee.

With regard to the question about the use of other fees or sources of funding, we would offer the facts that (a) UNF's tuition differential fee has been allocated to fund 33 faculty lines needed to maintain our undergraduate curriculum and (b) that the university did not pass a technology fee last year. Thus, when we consider past budget cuts there are no other revenue sources to support these critical initiatives.

**Student Impact**

Explain the impact of the fee on students, including those having financial need:

The fee will be used to provide students with an enhanced advising program as well as the increased flexibility of distance learning courses and access to more on-campus sections. The fee also supports programs which strengthen student connections to the university, an important step in improving student retention rates.

Funds from the fee will also be used for student financial assistance in the form of (a) need-based aid and (b) scholarships to allow greater numbers of students to participate in UNF's Transformational Learning Opportunities. The fee will also allow us to expand a support program for students who are on need-based aid. We have found this particular support system to be extremely successful with low income and first-generation students.

**Restrictions / Limitations**

Identify any proposed restrictions, limitations, or conditions to be placed on the new fee:  
none

**Revenues / Expenditures**

Annual estimated revenue to be collected:	<b>\$1,883,320</b>
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**Florida Board of Governors  
State University System  
Request to Implement a New Fee**

Describe the service or operation to be implemented and estimated expenditures (attach detailed operating budget expenditure form).

**Addressing Persistence and Graduation Rates**

1. Advising. \$631,580 will be spent to enhance the current undergraduate advising system. The majority of funds will be used to hire additional academic advisors. Funds will also be used for a peer-advisor/peer-mentor program, to engage faculty in summer advising with new freshmen and to provide greater student-faculty interaction in academic departments. (UNF's current student-to-advisor ratios - 503/1 lower division, 477/1 upper division - fall below the recommended 300/1).

These various strategies will enable students to stay on track with their programs of study and provide them with the needed assistance when they are confronting academic or other issues threatening their continuous enrollment. We will also provide better career counseling through the summer faculty advising program and the faculty contacts program. The peer advisor/peer mentor program will provide new students with the opportunity to create bonds with the university and receive peer guidance.

Increased professional, peer and faculty advising is a direct response to student requests for an improved and enhanced advising system at both the lower and upper division. The faculty contacts program directly responds to research regarding the positive impact faculty-student interaction has on retention rates.

2. Distance learning. \$516,017 of the Academic Enhancement Fee will be used to expand the University of North Florida's distance learning course offerings which are currently lower than at other Florida institutions. (195 course sections last year.) An increase in distance learning courses will present UNF students with greater flexibility in course scheduling and provide the opportunity to enroll in more credit hours per semester, allowing students who hold part-time jobs the ability to enroll on a fulltime basis. UNF students have recommended growing distance learning offerings over the last few years.

3. Additional course sections. \$202,500 will be used to fund course sections needed in next year's schedule. Even with the increase in faculty lines funded through the Tuition Differential fee, in 2010/2011 we still need to add 5 non-tenure lines to maintain the projected General Education course offerings.

4. Improve campus programming. Effective student programming can be used to create campus traditions and other activities which strengthen a student's affiliation with its university, leading to higher persistence rates. \$156,559 of the Academic Enhancement Fee will be used to support specific activities during UNF's Week of Welcome for new students, the student leadership institute and several other programs that create a living-learning community for our students.

**Addressing Student Financial Support**

5. Increased scholarships for Transformational Learning Opportunities. Over the past several years, one of the university's most successful initiatives has been its Transformational Learning Opportunity programs. Through TLO programs, UNF students may engage in a variety of learning experiences including study abroad, a faculty-mentored research project, or work with a local business or agency

**Florida Board of Governors  
State University System  
Request to Implement a New Fee**

applying the content they have learned in the UNF classroom. These programs have been recognized by participants as one of the highlights of their college experience. Investing \$150,000 in additional scholarship support each year will enable approximately 150 more students to participate in those TLOs which carry an extra fee.

6. Working with students who receive need-based aid. \$226,664 of the Academic Enhancement Fee collections will be earmarked to fund and work with students who receive need-based financial aid. Our experience has shown us that by providing support systems along with the direct aid increases student retention dramatically. In fall 2009 we documented a 97% retention rate between the freshman and sophomore year among those students who were on need-based aid and participated in a pilot support program (Jacksonville Commitment). Current data indicate that we will see similar figures for the students who entered this program as freshmen in fall 2009 and for the returning juniors from the first cohort. Students on need-based aid benefit from both the dollars in their aid packages and ongoing support in navigating through the financial aid system. The university will use some of the funds in this category to scale up the support program to include need-based aid students who fall outside the pilot program.

**Monitoring**

Indicate how the university will monitor the success of the new fee. Provide specific performance metrics that will be used, the baseline point from which performance will be measured, and the target performance change and time frame.

1. First-year retention rates, 4-and 5-year graduation rates, student response to item 12 on the National Survey of Student Engagement "Overall, how would you evaluate the quality of academic advising you have received at your institution," UNF's graduating senior survey, and student response to item 8b on the National Survey of Student Engagement "Quality of relationship with faculty." Track student-to-advisor ratios.
2. Number of distance learning course offerings, overall student retention rates and 4- and 5-year graduation rates (time-to-degree).
3. The university will track the average number of credit hours completed by students each term as one mechanism to measure if these additional course offerings and similar initiatives funded through the Academic Enhancement fee result in greater numbers of students enrolling in 12 to 15 hours per term. Also measure the average class size, student-faculty ratio, 4- and 5-year graduation rates, overall student retention
4. Freshman to sophomore and sophomore to junior retention rates.
5. Student learning gains as demonstrated on the ETS Proficiency Profile test will be used to assess student participation in TLO programs, as well as overall retention rates
6. First-year retention rates, number of students from underserved populations

**Other Information**

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Statement of Revenues, Expenditures, and Available Balances**  
**University: University of North Florida**  
**Fiscal Year 2009-2010 and 2010-11**

**Fee: Academic Enhancement Fee**

	Estimated Actual 2009-10 -----	Estimated 2010-11 -----
<b><u>Balance Forward from Prior Periods</u></b>		
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<b><u>Receipts / Revenues</u></b>		
Fee Collections	\$ -	1,883,320
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Ba	-	-
Total Receipts / Revenues:	\$ -	\$ 1,883,320
<b><u>Expenditures</u></b>		
Salaries & Benefits	\$ -	\$ 1,167,600
Other Personal Services	-	101,668
Expenses	-	400,388
Operating Capital Outlay	-	-
Student Financial Assistance	-	213,664
Expended From Carryforward Balance	-	-
*Other Category Expenditures	-	-
Total Expenditures:	\$ -	\$ 1,883,320
Ending Balance Available:	\$ -	\$ -

\*Provide details for "Other Categories" used.

To be attached to new or increased fee requests.

# University of North Florida

Year	Activity & Service	Health	Athletic	Transp. Access	Financial Aid	CITF/ Building	Undergrad. Tuition	Tuition Differential	TOTAL (Based on 30 SCH)	\$ Change	% Change	National Avg. % Change ***
2001-02	\$10.28	\$5.48	\$10.00	----	\$2.78	\$4.76	55.67	----	\$2,669.10	\$242.40	9.99%	7.40%
2002-03	\$10.28	\$5.48	\$10.00	----	\$2.92	\$4.76	58.45	----	\$2,756.70	\$87.60	3.28%	8.80%
2003-04	\$10.28	\$5.48	\$10.00	----	\$3.17	\$4.76	63.41	----	\$2,913.00	\$156.30	5.67%	13.30%
2004-05	\$11.73	\$5.07	\$10.25	----	\$3.40	\$4.76	68.16	----	\$3,101.10	\$188.10	6.46%	10.40%
2005-06	\$11.73	\$5.07	\$12.25	----	\$3.57	\$4.76	71.57	----	\$3,268.50	\$167.40	5.40%	7.10%
2006-07	\$11.73	\$5.62	\$12.25	----	\$3.68	\$4.76	73.71	----	\$3,352.50	\$84.00	2.57%	5.70%
2007-08	\$12.07	\$5.62	\$12.68	\$3.85	\$3.86	\$4.76	77.39	----	\$3,606.90	\$254.40	7.59%	6.70%
2008-09	\$12.23	\$5.86	\$13.00	\$3.85	\$4.10	\$4.76	\$82.03	----	\$3,774.90	\$168.00	4.66%	6.50%
2009-10	\$12.89	\$6.17	\$13.36	\$3.85	\$4.42	\$4.76	\$88.59	\$5.74	\$4,193.40	\$418.50	11.09%	6.50%
2010-11*	\$13.24	\$9.51	\$14.23	\$3.85	\$4.78	\$4.76	\$95.67	\$12.80	\$4,765.20	\$571.80	13.64%	----
<b>2009-2010 Estimated Fees &amp; Tuition Paid</b>	\$2,743,211	\$1,313,081	\$2,843,235	\$819,345	\$940,651	\$1,013,009	\$18,853,458	\$1,108,905**				
<b>2009-10 Est. Undergraduate Student Credit Hours:</b>					212,817		All fees are per credit hour, unless otherwise stated			** Based on data from 2010-11 Tuition Differential Proposal		
<b>2009-10 Undergraduate Headcount:</b>					8,707		* Contingent upon UBOT Approval			*** From the College Board		

