State University System
Florida Board of Governors
2019-2020 Legislative Budget Request Instructions
Forms I and II

The main objective of Form I and Form II is to align budget issues and dollar values with the goals and objectives of the strategic priorities and the 2018 University Accountability Plan established by each university.

For FY 2019-2020, each university should submit one Form I and Form II for each university-unique budget issue and/or any system-wide issue identified as a critical system-wide need. Any issues unique to a branch campus or a special unit (e.g., IFAS Workload Initiative) should not be rolled into the main campus request, but reflected separately by use of the forms provided.

For system-wide issues, consideration will be given to issues that allow for greater efficiencies through shared system resources or identified as a system-wide need. If requesting funds as such, please list all university participants of the initiative and check the box "Shared Services/System-Wide Issue".

For unique issues identified by a university, please check the box "Unique Issue for FY 2019-2020".

Please keep in mind that all issues submitted for consideration by the Board should align with the goals and objectives of the strategic priorities and accountability plan established by each university.

State University System
Education and General
2019-2020 Legislative Budget Request
Form I

University(s):	University of North Florida
Issue Title:	Support our Students
Recurring Funds Requested:	$6,659,840.00
Non-Recurring Funds Requested:	$4,135,000.00
Total Funds Requested:	$10,794,840.00
Please check the issue type below:	
Shared Services/System-Wide Issue for Fiscal Year 2019-2020	☐
Unique Issue for Fiscal Year 2019-2020	☒

I. **Description –** *1. Describe the service or program to be provided and how this issue aligns with the goals and objectives of the strategic priorities and the 2018 University Accountability Plan established by your institution (include whether this is a new or expanded service/program). If expanded, what has been accomplished with the current service/program? 2. Describe any projected impact on academic programs, student enrollments, and student services.*

Focus on Student Success

Aggressively working to improve student success has been identified as the top priority by our new president, Dr. David Szymanski, and the UNF Board of Trustees. President Szymanski brings a new perspective to our institution that embraces innovation and a vision for transforming the university. We will build upon the core identity of our institution as one that provides high-touch personalized experience and has deep and rich connections to our community; those aspects that make us uniquely UNF. Around this core we will invest significantly in a robust, enhanced network of student support services and new scholarship dollars to decrease the cost of the degree.

The University of North Florida has made a number of improvements in recent years, such as the implementation and expansion of academic support programs including Supplemental Instruction, a First Year Seminar and mentoring program, and a significant expansion of the application of data analytics to analyze enrollment, retention, and graduation. To accomplish these initiatives, we have reallocated and redeployed resources including staff and faculty lines, and the result has been beneficial for our

students. While these improvements have increased our performance in a number of the metrics, including retention and graduation rates, our gains have not kept pace with those made by other SUS institutions, and this has been reflected in performance based funding. We are committed to improving our ranking and achieving excellence in metrics benchmarks, and recognize that larger-scale and more permanent improvements are needed in order for our institution to perform at the highest levels.

There are three areas of focus related to student success in which we are poised to make significant improvement. The first is decreasing cost to degree by increasing available financial aid through our own resources. The second and third strategies will be implemented with the assistance from the Legislature and focused on excellence in services to support student success and a commitment to expand faculty capacity in areas of strategic emphasis. All three of these components, summarized below and on the following chart, directly address the Performance Based Funding Metrics and align with the priorities identified by the University of North Florida in our 2018 Accountability Plan. Funding this Legislative Budget Request would significantly advance our commitment to student success.

1. **Scholarships**

UNF is committing to $2,500,000 to support students through scholarships. We understand the importance of local investment using our <u>own</u> dollars before the Legislature invests in the University. This money will come as a result of a UNF campaign of aggressive fund raising for unrestricted scholarships and reallocation of additional resources. Many UNF students are economically challenged to complete their degrees. All college deans have been asked to raise specific amounts for unrestricted scholarships. We have also made a significant commitment to recruit more students who are eligible for Pell grants. To that end, we propose to increase student financial aid so UNF students will pay less for their education.

2. **Service Excellence**

A point of pride for our institution is providing individualized attention to our students and this commitment extends to helping students stay engaged and complete their degrees. Many of our students, however, are in circumstances that can make successfully completing college very challenging. More than 70% of our undergraduate students work, and those that do are working an average of 24 hours per week. This negatively impacts the numbers of credit hours attempted and the number of credits earned. Enrolling in less than 15 credits and/or failing coursework both decrease the probability for students to finish in four years. To meet the varied and complex challenges our students face, we will use additional resources to provide a more holistic approach to support focusing on academics, career services, and financial aid. Each student would be assigned to a team of specific advisors to help support their success. We have previously invested in academic advising and propose even more enhancement in this area. In addition, we will significantly increase our career services, financial aid advising personnel, and add additional student-assisted support services.

Practical experiences directly related to the student's career field is an important component of student success. In concert with Career Services, we envision every UNF student having the opportunity to complete an internship or other similar experience

relevant to their career path.   As a result, Career Services in every college will be expanded to include managing internship opportunities in addition to career counseling services. Coordinators will specialize in needs of employers to further strengthen the bridges between UNF and the large number of business and other organizations in northeast Florida.
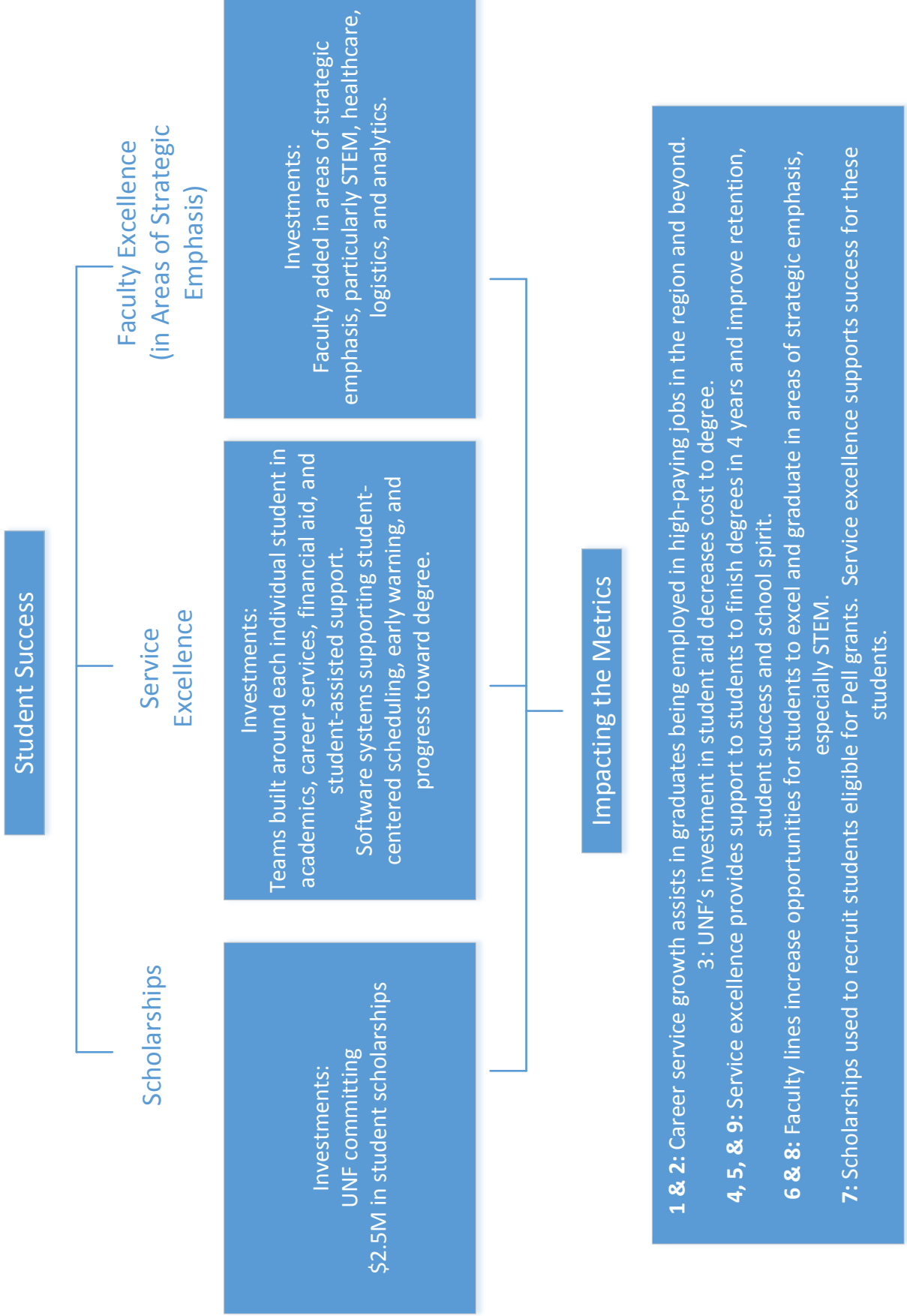
Lastly, to support student achievement, we will install effective software systems to assist and inform student-centered scheduling, facilitate an early warning system, and empower students to easily monitor progress toward their degree. Progress-to-degree software will allow students to see which courses are required for degree completion, assist with evaluating the feasibility of changing majors or adding minors, and reduce/prevent students from registering themselves in courses which do not count toward their degree.

3. Faculty Excellence

We have significantly increased the number of undergraduate degrees awarded in areas of strategic emphasis, and this remains an important priority for our institution as demand for these programs increases. To accommodate the student interest and need for highly capable graduates in these areas, we need to add faculty. With additional resources, faculty will be added in computing, engineering, biomedical sciences (especially biology and chemistry), transportation & logistics, analytics, and healthcare. Expanding faculty capacity in these targeted areas is critically important to further develop these programs, increase course availability to facilitate graduation, elevate opportunities for undergraduate research, and raise the number of graduates in these areas of emphasis.

Math competency is of fundamental importance, not only to students in STEM fields, but to virtually all undergraduate students. There is growing concern statewide about success of students in math courses, and it has been identified as the single biggest academic obstacle students face at UNF. More than 3,000 UNF students receive a D, F, or W in a lower-level math course every year. To address this issue, we intend to fundamentally change how we teach lower-level math. We propose to develop a Math Center focused on lower-level math teaching, staffed with instructors whose sole responsibility and field of expertise is effective teaching in mathematics. These instructors will implement innovative methods such as flipped classroom methods, emporium dynamics, and online student collaborative communities to change the dynamics of teaching. They will also work with Student Academic Success Services in Undergraduate Studies to build layered academic support. This will provide customizable levels of support for all capability levels and enable students to begin with required courses rather than preliminary prep courses. Some Center instructors will also teach discipline-specific math knowledge (e.g. engineering) and provide targeted workshops and sections of courses to accelerate proficiency in a student's given field.

Support our Students

Student Success

Scholarships

Investments:
UNF committing $2.5M in student scholarships

Service Excellence

Investments:
Teams built around each individual student in academics, career services, financial aid, and student-assisted support. Software systems supporting student-centered scheduling, early warning, and progress toward degree.

Faculty Excellence (in Areas of Strategic Emphasis)

Investments:
Faculty added in areas of strategic emphasis, particularly STEM, healthcare, logistics, and analytics.

Impacting the Metrics

1 & 2: Career service growth assists in graduates being employed in high-paying jobs in the region and beyond.

3: UNF's investment in student aid decreases cost to degree.

4, 5, & 9: Service excellence provides support to students to finish degrees in 4 years and improve retention, student success and school spirit.

6 & 8: Faculty lines increase opportunities for students to excel and graduate in areas of strategic emphasis, especially STEM.

7: Scholarships used to recruit students eligible for Pell grants. Service excellence supports success for these students.

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

The University of North Florida has the greatest need for metric improvement in the areas of retention, 4-year graduation rates, and cost to degree. This legislative budget request will align with our efforts to significantly improve in these areas. The additional service activities will enhance our ability to retain students from year one to year two and also increase the likelihood of improving 4-year graduation rates. Service excellence will surround our students with needed support to successfully navigate the collegiate experience. Additional faculty positions will augment the course sections we are able to offer and decrease time to degree. Finally, we will decrease cost to degree by increasing financial aid through more scholarship dollars and decreasing excess hours.

The ultimate goal of UNF is to achieve a ten (10) on every metric. In the short term, the initiatives proposed in this Legislative Budget Request will significantly impact the Performance-Based Funding Metric indicators for UNF and enable our institution to make a quantum leap in student success.

With continued funding at the level requested, we predict our Performance-Based Funding Metrics will move to the following by 2022-23:

Metric	Metric Title	Value 2018	Value 2023	Change	Excellence Pts 2018	Excellence Pts 2023
1	Percent of Bachelor's Graduate Employed and/or Continuing their Education	69.1	73	3.9	8	10
2	Median Wages of Bachelor Grads Employed	38,000	40,700	2,700	8	10
3	Net Tuition & Fees per 120 Hours	17,680	13,000	(4,680)	1	6
4	Four Year Graduation Rate Full time FTIC	33.7	42.5	8.8	0	4
5	Academic Progress Rate	77.5	83.8	6.3	0	5
6	Bachelor's Degrees in Strategic Emphasis	51.7	58	6.3	10	10
7	University Access Rate	30.2	34	3.8	7	8
8	Graduate Degrees in Strategic Emphasis	53.6	57.5	3.9	7	9
9	Percent of Bachelor's Degrees without Excess Hours	80.3	82	1.7	10	10
	Performance-Based Funding Metrics				**51**	**72**

III. Facilities (*If this issue requires an expansion or construction of a facility, please complete the following table.*):

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.	N/A			
2.				

2019-2020 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
(to be completed for each issue)

University:	**University of North Florida**

Issue Title:	**Support our Students**

	RECURRING	NON-RECURRING	TOTAL
Positions			
Faculty (Strategic Emphasis)	32.00	0.00	32.00
Other (A&P/USPS)	38.00	0.00	38.00
	-------------	-------------	-------------
Total	70.00	0.00	70.00
	=========	=========	=========
Salary Rate (for all positions noted above)			
Faculty (Strategic Emphasis)	$3,200,000	$0	$3,200,000
Other (A&P/USPS)	$1,520,000	$0	$1,520,000
	-------------	-------------	-------------
Total	$4,720,000	$0	$4,720,000
	=========	=========	=========
Salaries and Benefits	$6,179,840	$0	$6,179,840
Other Personal Services	$240,000		$240,000
Expenses	$70,000	$0	$70,000
Operating Capital Outlay	$0	$0	$0
Electronic Data Processing	$0	$0	$0
Special Category (Specific)	$0	$0	$0
Space Rental	$150,000	$0	$150,000
Curriculum Development	$20,000	$0	$20,000
Faculty Start Up & Equipment	$0	$4,000,000	$4,000,000
Computers and Technology		$135,000	$135,000
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Total All Categories	$6,659,840	$4,135,000	$10,794,840
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