

University of North Florida

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**State University System
Florida Board of Governors
Request to Implement a New Fee - Regulation 7.003(23)**

University: University of North Florida

Date	
University Board of Trustees approval date:	January 17, 2012
Proposed fall implementation date (year):	Fall 2012
Description	
New fee title:	Academic Enhancement Fee
Amount of new fee (per credit hour if applicable):	
Proposed new fee as a percentage of tuition: ¹	5%
Purpose	
<p>Describe the purpose to be served or accomplished with this fee:</p> <p>University of North Florida Academic Enhancement Fee: <i>Mentoring and Engagement for Success</i></p> <p>The following proposal focuses on improving student retention, graduation rates, and lessening average time-to-degree for UNF students. The initiatives in this proposal also address the Board of Governors' emphasis on increasing support for degrees in STEM-related disciplines.</p> <p>These programs are rooted in established best practices related to improved student performance and success. These initiatives are designed to benefit the broad UNF undergraduate population rather than focusing on a particular cohort of students.</p> <p>The summaries below provide a general description of the scope and scale of these programs. More detailed information regarding each, including rationale, budget, and implementation strategies are available.</p>	
Demonstrable Student-Based Need / Involvement	
<p>Describe the student-based need for the fee that is currently not being met through existing services, operations, or another fee:</p> <p>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.</p> <p>As a result, in designing the proposed Academic Enhancement Fee we placed our focus on these</p>	

¹ If a student is required to pay this fee as a part of registration for a course, the fee shall not exceed 10 percent of tuition. See Regulation 7.003(23)(b).

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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 Task Force on Undergraduate Advising, The First-Year Experience Committee, The General Education Assessment Task Force, and the Transfer Student Advisory Council). Based on these analyses, UNF developed the current framework for the proposed Academic Enhancement Fee.

Describe the process used to assure substantial student input or involvement:

The proposal was developed based on discussions with and recommendations from the current and past student body leadership. Their recommendations included enhanced advising, increased connections to faculty, increased research and library services, and strengthening programs that connect students to the university (e.g. transformational learning opportunities).

The proposal was approved by UNF's Board of Trustees which, of course, includes a student representative.

Student Impact

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

As we developed this proposed fee we understood that it would increase the cost of attendance for all students, including those who are in the greatest financial need. To offset this cost for students with financial need, we have set aside 20% of the revenues that would be collected as part of this fee. This will cover the increase in cost for UNF students with the greatest financial need.

\$426,372

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:	\$2,131,861
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Describe the service or operation to be implemented and estimated expenditures (attach operating budget expenditure form).

I. Mentoring for Success

Currently, the UNF undergraduate experience is structured as a “two plus two experience,” meaning that, in most cases, students do not engage directly with a major program of study until completing two full years of coursework and achieving junior-level status. The Academic Enhancement proposal would connect lower-level students to their selected majors—a practice that has been shown to improve engagement and enthusiasm and also foster a stronger sense of direction for students. Early interaction also allows students to explore majors early on in college, thus enabling them to identify the right course of study for earlier their studies, which should improve retention and graduation rate. In order to restructure the undergraduate experience at UNF, the Academic Enhancement Proposal seeks to develop an innovative and intentional culture of mentorship that begins in the freshman year and includes several facets:

Resources for Restructuring and Enhancing Academic Advising (\$527,989)

In order to connect students with academic advisors in their chosen major in the sophomore year and ensure a consistent student-advisor ratio, resources will be used to hire additional advising professionals. Resources also will be devoted to developing a program of professional development for university advising staff that includes initial training and ongoing support for advising staff to stay abreast of best practices in the field. An additional staff position would track, specifically, the progress of those students admitted to UNF in particular programs targeting at-risk populations (such as Jacksonville Commitment, Pathways, and First Generation Scholarship students) and assist with transition counseling, particularly in the first year.

Peer Mentoring/Faculty-Student Contact (\$213,122)

A broad-based Peer Mentoring program will place successful upper-level students into contact with lower-level students in a monitored environment. A wealth of data exists to indicate that institutions with a vibrant peer mentoring program experience improvement in student performance and increases in graduation rates. The program is designed to offer upper-level students leadership opportunities by offering mentoring and advising to peers and by working with faculty to develop stronger social and academic bonds in departments.

Funding for an expanded Faculty-Student Contact Program will provide academic programs resources to facilitate increased contact between students and faculty, particularly at the lower level, in order to provide meaningful mentoring experiences.

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II. Support for Success

National research has indicated clearly that intentional academic support and engagement during the crucial first two years of college are difference-makers in terms of improving the success and academic performance of undergraduates. UNF currently is developing a more vibrant and integrated Freshman Year Experience that seeks to connect all facets of the student experience. Resources from an Academic Enhancement Fee would provide the opportunity to significantly enhance these experiences for lower-level students, particularly freshmen, by offering smaller classes, targeted academic support in critical gateway courses, and the encouragement to develop innovative approaches to teaching that yield improvements in student performance:

First-Year Experience (\$181,857)

Resources to provide small (19-seat) Freshman Seminars for all FTIC's that stress critical thinking skills and other common academic programming. Central to the development of an integrated Freshman Year Experience, which includes required campus residency, is a common academic experience rooted in small classes, intentional advising and support, and coverage of essential transition skills, such as time management, study skills, introduction of research skills and information literacy, major exploration, success strategies and behaviors will contribute to improvement in student learning and success.

Supplemental Instruction (\$303,699)

Supplemental Instruction (SI) is an academic assistance program that utilizes collaborative, peer-assisted study session that target high-risk courses rather than high-risk students, and allows for reaching a large population of students. National data indicates that an effective SI program typically results in significant improvement in student performance in STEM disciplines, in terms of grades, course completion, and degree completion. The UNF SI program would be funded to reach 75% of all course sections that fall into the category of "high risk" for STEM majors and include a coordinator of the program.

Course Redesign Initiatives (\$138,529)

In addition to SI as a means of improving student performance in key gateway courses, particularly in STEM disciplines, UNF supports the efforts of departments to develop innovations in curricular design and course delivery through engagement with the National Center for Academic Transformation (NCAT). Resources would be made available to programs that are currently piloting NCAT initiatives designed to improve both efficiency and performance in academic programs, particularly in STEM areas, and also allow more departments to attend NCAT conferences and/or work with consultants to develop more innovations.

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III. Engagement for Success

An Academic Enhancement Fee also will allow UNF to locate innovative ways to cultivate a climate of student engagement on campus and to encourage students to connect their coursework to the broader world. Strong evidence suggests that students who engage in sustained research (at the graduate and undergraduate levels), and those who are able to connect their coursework to crucial skills, are better positioned for success after graduating.

Undergraduate Research (\$200,826)

Students engaged in undergraduate research opportunities tend to retain until graduation more so than their peers, experience deeper learning, and develop skills that improve readiness for the job market. Academic programs currently apply for limited funding for undergraduate research through the Student Mentored Academic Research Team (SMART) program as part of the Honors and Scholars Program. Funding will be made available to academic departments to allow for faculty to engage in more sustained research activities with upper-level students. Funds also will be used to extend library hours in support of student research.

Graduate Student Research and Scholarships (\$106,561)

In an effort to enhance the research and scholarly endeavors of graduate students, funds will be allocated to provide all graduate students access to Graduate Scholar Grants. These grants will be awarded to fund research and scholarly projects by graduate students. All graduate students will be able to apply for financial support of their research, scholarly endeavors, or professional activities related to their studies. Currently, there is no avenue through which graduate students at UNF can obtain support for their efforts in research and other scholarly pursuits. Graduate students have long provided direct feedback to the Dean of the Graduate School that the lack of support in this area is hindrance to their academic achievements and often delays their pursuit of a graduate degree.

In addition, funds will be used to establish a Coordinator of Thesis, Dissertations, and Scholarship in the Graduate School. This coordinator will provide direct assistance to graduate students enrolled in programs requiring theses and dissertations including consultative services, formatting guidance, and final processing.

E-Portfolios (\$33,000)

Piloted this year in Venture Studies courses, e-portfolios are designed to give students the opportunity to develop an accumulated body of work over the course of an academic career and to link this work with particular skills necessary for life beyond graduation. Institutions that incorporate e-portfolios report that students are better positioned to enter the workforce and are more marketable. E-portfolios also encourage improved retention and performance by requiring students

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to reflect upon how their coursework contributes to specific skills and competencies. Funding will provide all first-year students an e-portfolio account.

Accountability Measures

Indicate how the university will monitor the success of the new fee. Provide specific performance metrics that will be used.

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. Overall student retention rates and 4- and 5-year graduation rates (time-to-degree).
3. Student performance in gateway STEM courses; number of degrees granted in STEM areas
4. Student learning gains as demonstrated on the ETS Proficiency Profile test will be used to assess student engagement and learning
5. 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 2011-2012 and 2012-13

Fee Title:

	² Estimated Actual 2011-12 -----	Estimated 2012-13 -----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<u>Receipts / Revenues</u>		
Fee Collections	\$ -	2,131,861
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Ba	-	-
Total Receipts / Revenues:	\$ -	\$ 2,131,861
<u>Expenditures</u>		
Salaries & Benefits	\$ -	\$ 664,909
Other Personal Services	-	289,995
Expenses	-	750,585
Operating Capital Outlay	-	-
Student Financial Assistance	-	426,372
Expended From Carryforward Balance	-	-
¹ Other Category Expenditures:	-	-
Total Expenditures:	\$ -	\$ 2,131,861
Ending Balance Available:	\$ -	\$ -

¹Provide details for "Other Categories" used.

²Column not needed if a request for a new fee.

To be attached to new or increased fee requests or block tuition proposals.

For block tuition proposals only the incremental revenue should be reported.

University Tuition, Fees and Housing Projections (non-binding)

University of North Florida

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Tuition (per Credit Hour):							
Base Tuition - (0% inc. for 2013-14 to 2015-16)	\$88.59	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%)	5.74	\$12.80	\$21.42	\$40.13	\$61.64	\$86.38	\$114.78
Total Base Tuition & Differential per Credit Hour	\$94.33	\$108.47	\$124.74	\$143.45	\$164.96	\$189.70	\$218.10
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
Fees (per Credit Hour):							
Student Financial Aid ¹	\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Building/Capital Improvement ²	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service	\$12.89	\$13.24	\$14.24	\$14.47	\$15.19	\$15.95	\$16.75
Health	\$6.17	\$9.51	\$9.51	\$9.76	\$10.25	\$10.76	\$11.30
Athletic	\$13.36	\$14.23	\$14.98	\$16.33	\$17.15	\$18.00	\$18.90
Transportation Access	\$3.85	\$3.85	\$3.85	\$4.08	\$4.08	\$4.08	\$4.08
Technology ¹		\$4.78	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Green Fee							
Student Life & Services			\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Academic Enhancement Fee				\$5.16	\$5.16	\$5.16	\$5.16
Total Fees	\$45.45	\$55.15	\$62.82	\$70.04	\$72.07	\$74.20	\$76.43
Total Tuition and Fees per Credit Hour	\$139.78	\$163.62	\$187.56	\$213.49	\$237.03	\$263.90	\$294.53
% Change		17.1%	14.6%	13.8%	11.0%	11.3%	11.6%
Fees (Block per Term):							
Activity & Service							
Health							
Athletic							
Marshall Center							
Transportation Access							
Total Block Fees per term	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition for 30 Credit Hours	\$2,829.90	\$3,254.10	\$3,742.20	\$4,303.50	\$4,948.80	\$5,691.00	\$6,543.00
Total Fees for 30 Credit Hours	\$1,363.50	\$1,654.50	\$1,884.60	\$2,101.20	\$2,162.04	\$2,225.92	\$2,293.00
Total Tuition and Fees for 30 Credit Hours	\$4,193.40	\$4,908.60	\$5,626.80	\$6,404.70	\$7,110.84	\$7,916.92	\$8,836.00
\$ Change		\$715.20	\$718.20	\$777.90	\$706.14	\$806.08	\$919.08
% Change		17.1%	14.6%	13.8%	11.0%	11.3%	11.6%
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$425.02	\$425.02	\$425.02	\$425.02	\$446.27	\$468.58	\$492.01
Out-of-State Undergraduate Student Financial Aid ³	\$21.26	\$21.25	\$21.25	\$26.41	\$27.47	\$28.59	\$29.76
Total per credit hour	\$446.28	\$446.27	\$446.27	\$451.43	\$473.74	\$497.17	\$521.77
% Change		0.0%	0.0%	1.2%	4.9%	4.9%	4.9%
Total Tuition for 30 Credit Hours	\$2,829.90	\$3,254.10	\$3,742.20	\$4,303.50	\$4,948.80	\$5,691.00	\$6,543.00
Total Fees for 30 Credit Hours	\$14,751.90	\$15,042.60	\$15,272.70	\$15,644.10	\$16,374.27	\$17,141.16	\$17,946.21
Total Tuition and Fees for 30 Credit Hours	\$17,581.80	\$18,296.70	\$19,014.90	\$19,947.60	\$21,323.07	\$22,832.16	\$24,489.21
\$ Change		\$424.20	\$488.10	\$932.70	\$645.30	\$742.20	\$852.00
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
Housing/Dining							
	\$7,872.00	\$8,293.00	\$8,732.53	\$8,994.51	\$9,264.34	\$9,542.27	\$9,828.54
\$ Change		\$421.00	\$439.53	\$261.98	\$269.84	\$277.93	\$286.27
% Change		5.3%	5.3%	3.0%	3.0%	3.0%	3.0%

¹ can be no more than 5% of tuition.

³ can be no more than 5% of tuition and the out-of-state fee.

² capped in statute.

⁴ insert other Board approved fees such as; Green Fee, Student Life Fee