
Multi-Year University Work Plan
2011 Update
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Introduction and Institutional Performance Analysis

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.

Vision Statement

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.

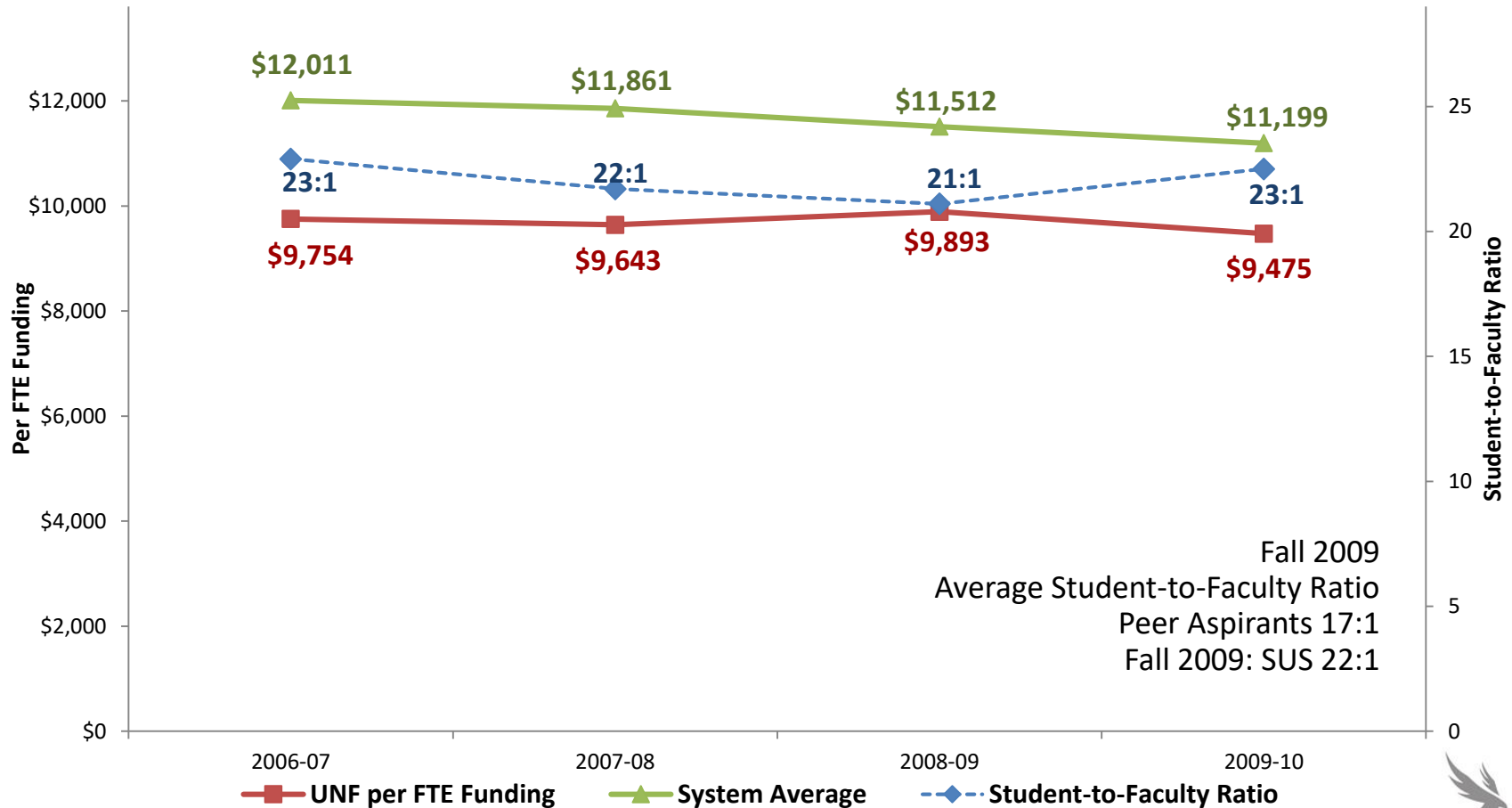
Introduction and Institutional Performance Analysis

System-level goal: Access to and production of degrees

Degrees Awarded	Degrees Awarded 2005-06	Degrees Awarded 2009-10
Baccalaureate	2,354	2,967
STEM-related degrees	291	398
Underrepresented students		
• Black, Hispanic	314 (13.7%)	493 (17.1%)
• Pell recipients	714 (30.7%)	972 (33.3%)

Introduction and Institutional Performance Analysis

System-level goal: Access to and production of degrees



Primary Institutional Goals

One to Three Years

Improve baccalaureate retention and graduation rates

UNF graduates 46.9% of its freshmen. To meet our 2015-16 target of 52%, UNF has requested an LBR to enhance existing or implement new programs including:

- **Advising/Mentoring** – additional advisors at lower and upper divisions, peer-tutors, faculty summer advisors, undergraduate faculty mentors, departmental faculty contacts
- **Academic Roadmaps** – refine student tracking program to include scheduling component
- **Course Redesign** – promote and expand course redesign using NCAT models in academic areas such as biology, chemistry, physics, and math
- **Transformational Learning Opportunities** - increase number of TLOs for undergraduates to strengthen student engagement with the university
- **Mandatory on-campus** - residency requirement for freshmen

Primary Institutional Goals

One to Three Years

Advance New Florida Initiative

Growth in the area of technology and innovation will depend on the expansion of UNF's graduate programs in specific areas such as chemistry, engineering, and health-related fields. We currently have 28 graduate programs and have set a target of at least 32 graduate programs by 2015-16, a realistic goal compared to our peer-aspirants. As the institution promotes more science-related academic programs and provides the resources necessary for faculty research, we anticipate a potential doubling of our research expenditures from our current \$11 million to over \$20 million by 2015-16. Strategies include:

- Increase resources and added programs in STEM areas
- Expand partnerships with local health industry and hospitals
- Continue enhancement of faculty start-up funding

Primary Institutional Goals

One to Three Years

Increase Distance Learning

At the same time that UNF has experienced an increase in the number of distance learning sections from 2005-06 (69) to 2009-10 (195), student demand continues to grow for more courses and fully-online programs. Our priority #3 LBR will help establish the necessary infrastructure for the successful delivery of alternative modes of instruction. This effort will impact time-to-degree and provide greater efficiency in faculty workload and campus operations. Strategies to achieve this goal include:

- Develop a technology strategic plan and benchmarks to determine the appropriate online programs and the resources needed to deliver these programs
- Allocate sufficient resources to support our Center for Instruction and Research Technology and Office of Faculty Enhancement as well as our Information Technology Services – resources include instructional designers, faculty development funding, new lab space for alternative instruction consonant with course redesign practices

Primary Institutional Goals

One to Three Years

Increase Student Diversity

UNF already has implemented a number of successful strategies to provide access to students from underrepresented categories such as students of color (23%), first generation (340 students; almost \$700,000 disbursed), and Pell recipients (4246 students; \$16,580,068 disbursed). Our current percentages, while higher than several of our peer aspirants, does not yet reflect the demographics of the Jacksonville community. This misalignment requires us to be more aggressive in our college outreach programs. A number of initiatives UNF plans to enhance in an effort to more effectively to recruit students from non-traditional backgrounds:

- Jacksonville Commitment Plan
- College Reach-Out Program
- Swoop and Presidential scholars program

Resources Needed to Accomplish Plan

Tuition Differential Fee Proposal

Year	Faculty lines supported by tuition differential dollars	Financial aid impact	Rationale and Results
2009-2010	15 faculty positions (114 sections were taught by these faculty)	119 students impacted \$3,033 average award	Despite the faculty funded by tuition differential, with the overall budget cut faculty went from 553 to 547. This meant an increase from 21-1 to 23-1 in student-to-faculty ratio. (FTE 10,468)
2010-2011	36 faculty positions 21 more faculty positions than the year before (In total, 240 sections were taught by these faculty)	243 students impacted \$3,738 average award	The 22 additional positions provided 126 course sections. The student-to-faculty ratio went from 23-1 to 21-1. We realized a 83.8% first-year retention rate. (FTE 10,385)
2011-2012	60 faculty positions 24 more faculty positions than the year before (An estimated 384 sections will be taught by these faculty)	354 students will receive an average award of \$4,298 (estimated)	These funds are needed to maintain 24 of the 67 positions that had been funded by federal stimulus dollars. (FTE 10,379)

Resources Needed to Accomplish Plan

Legislative Budget Requests

Priority 1: Retention and Graduation Rates

Funding Request: **\$794,540**

2009-10 Graduation Rate: **46.9%**

2015-16 Target: **52%**

Strategies: addition of advisors, faculty mentors, peer-tutors, course redesign

Priority 2: Science, Health, and Technology Research Infrastructure

Funding Request: **\$3,368,631**

2009-10 Research Expenditures: **\$11,082,002**

2015-16 Target: **\$20,390,000**

Strategies: increase start-up funding, faculty recruitment in STEM-related areas, additional graduate programs

Priority 3: Distance Learning

Funding Request: **\$1,205,460**

2009-10 195 course sections offered

2015-16 Target: **20% increase**

Strategies: addition of ITS staff and instructional designers, funding to support faculty development and departmental course redesign, increase lab facilities with software/hardware

UNF Benchmarks

Variable	UNF	JMU	UM-BC	Towson
Student Headcount	16,477	18,971	12870	21,177
% full-time UG students	72%	95%	87%	89%
%UG living on campus	18%	37%	37%	25%
% minority enrollment	23%	11%	38%	19%
% out-of-state	3%	33%	9%	18%
% new transfers	46%	15%	42%	39%
% students over 25 years old	22%	3%	15%	12%
Average entering GPA	3.5	3.8	3.6	3.6
25% entering SAT scores	1020	1160	1080	983
75% entering SAT scores	1210	1250	1290	1170
6-year graduation rate	49%	81%	59%	73%
% classes less than 20	20%	29%	40%	36%
Student-Faculty ratio	23:1	16:1	19:1	17:1
% courses taught by FT faculty	68%	76%	66%	53%
1-year undergraduate tuition	\$3,774	\$7,224	\$8,867	\$7,418
\$ expended per FTE	\$15,471	\$19,789	\$29,984	\$16,589
Total endowment	\$67 million	\$41 million	\$44 million	\$31 million