

University of North Florida

2012-13 Work Plan

Presentation to Board of Governors

June 20, 2012





Mission Statement

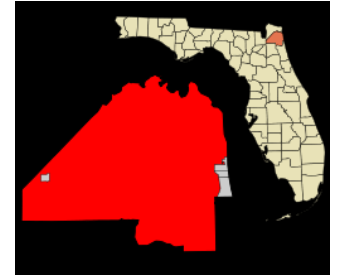
The University of North Florida fosters the intellectual and cultural growth and civic awareness of its students, preparing them to make significant contributions to their communities in the region and beyond. At UNF, students and faculty engage together and individually in the discovery and application 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.



Market and Strategy



- Diverse metropolitan population 1+million
- Large incoming transfer population (60%); graduate students 13%
- Three key Jacksonville “industry ecosystems” (Jacksonville Business Journal):
 - **Advanced transportation and logistics**
 - **Financial services**
 - **Health and life sciences**



UNF Market and Strategy

- **Expansion**

- Master plan – growth up to 25,000 students

- **Enhancement**

- Freshmen Year Experience programming, including new housing requirements

- Niche areas matched to Jacksonville economic drivers:

- » Coastal Science (Biology and Engineering)

- » Health Care & Biomedical Science

- » Commerce

- **Collaboration**

- Educational partnerships

- Regional partnerships



Strengths and Opportunities

Undergraduate
experience

- Communal environment, small first and second year classes, freshmen housing and programming, TLOs

Programs
aligned to
economy

- Strong niche areas supportive of local regional economic “ecosystem” including commerce and healthcare

Programs
aligned to
geography

- Utilizing Northeast Florida’s unique estuarine characteristics as the basis for educational opportunities in coastal science and engineering

Collaborative
partnerships

- Strong partnerships with K-12 and health and business industry leaders



Key Initiatives and Investments

Enriched undergraduate learning

Liberal Arts core

Essential knowledge, skills and values

Freshman Year Experience programming

First year seminars

Small class sizes

UNF Reads

UNFWrites

Integrative Writing Across the Curriculum: Business, Engineering

NCAT course redesign initiatives

Gateway courses in Math, Science, Engineering, Computing

Transformational Learning Opportunities

Independent study, undergraduate research, international experience, leadership, internships, service learning

ETS Proficiency Profile

Test of general education skills. UNF's learning gains in critical thinking and writing are higher than those of 90% of our Carnegie peers who participated in the test.

- **Academic Quality** – impacts student learning
- **Return on Investment** – students better prepared for entry into the workforce





UNF Key Initiatives and Investments

Constellations of Excellence & Relevance

Coastal Science

Coastal Biology Flagship, Port and Coastal Engineering, Taylor Engineering Research Institute, Environmental Center

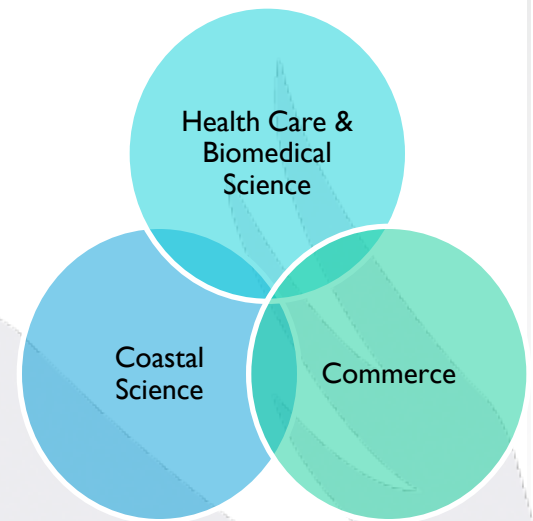
Health Care and Biomedical Science

Nursing Flagship, Physical Therapy, Nutrition, Mental Health Counseling, Exercise Science, Public Health, Center for Global Health, Center for Aging, Bioethics, Biological Sciences

Commerce

Banking, Transportation and Logistics Flagship, International Business Flagship, International Relations, Finance

- **Academic Quality** – impacts student learning
- **Return on Investment** – students better prepared for entry into the workforce

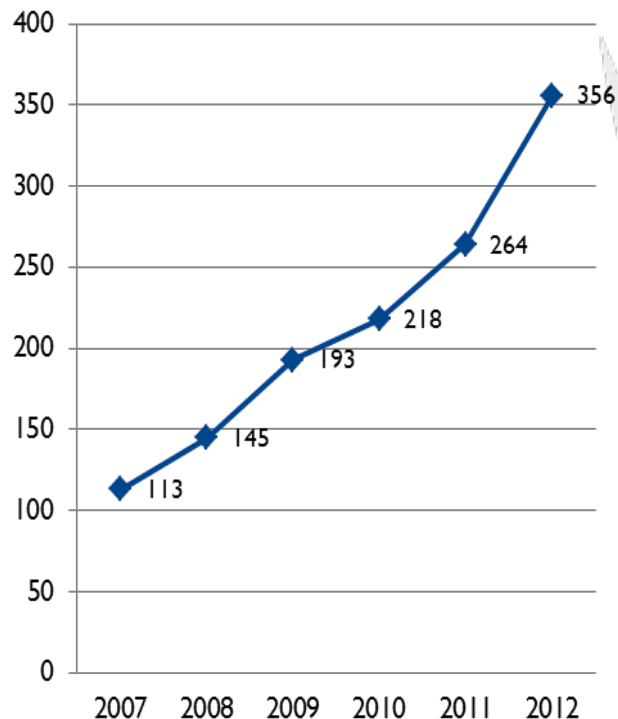




Key Initiatives and Investments

Distance Learning – addition of DL fee enables development of infrastructure to support expansion of DL opportunities

DL Sections @ UNF



- **Academic Quality** – impact on student learning
- **Return on Investment** – contribution to student retention & degree completion
- **Operational Efficiency** – maximize classroom utilization and technological resources



Divestments/Reinvestments 2011/12

- **Reduction of recurring budget by \$1.7 million**

•Program Coordination:

- Eliminated Programs:
 - 7 Master's, 4 Bachelor's
- Inactive Program: 1 Bachelor's
- Programs under review: 2 Bachelor's

•Operational Efficiencies:

- Reallocation of IT resources (software licenses)
- Reduction in training
- Reduction in publication costs

•Faculty/Staff Lines:

- Eliminated faculty lines: 2
- Reallocated faculty lines to STEM and Strategic Areas of Emphasis: 4
- Eliminated staff lines: 20.25
- Reallocated staff line: 1
- Transferred staff lines to Auxiliary: 7

Divestments/Reinvestments 2007/08 - 2012/13

- Support FTE 86.24
- Faculty FTE 38.10
- Salary and Benefits \$8,650,824
- Operating Expenses \$5,215,191

- **Total 2007-08 – 2012-13 \$13,866,015**



BOG Performance Indicators

Percent of course sections offered via distance and blended learning

2010-11 2014-15
5.2% → 12%

- Support faculty development
- Implement faculty “credentialing” system
- Provide internal grants to support whole degree program migration to distance learning

Freshmen in Top 10% of Graduating High School Class

2010-11 2014-15
22% → 30%

- Increase merit scholarships
- Enhance Honors program
- Support alternative learning experiences such as Transformational Learning Opportunities
- Invest in Freshman Year Experience programming

Bachelor’s Degrees in Areas of Strategic Importance

2010-11 2014-15
21% INCREASE

- Target recruitment strategies to increase STEM majors
- Hire strategically to align with BOG/UNF priorities
- Reallocate current resources (lab space, start-up funding, etc.)
- Revise new program proposal process to align with strategic plan and identified “constellations”



Institution-Specific Performance Indicators

Average Time to Degree
for FTICs & Graduation
Rates

2010-11	2014-15
4.6	4.2

➔

- Strengthen academic advising “Roadmaps” system
- Redistribute and reorganize academic advising to connect sophomores with major programs
- Facilitate transfers through better articulation agreements and initiatives established by the Transfer Advisory Council

Maintain Carnegie
Community Engaged
Classification

Percent/Number of Upper
Division Undergrads Participating
in Internships

2010-11	2014-15
16% (1,772)	18% (1,854)

➔

- <http://youtu.be/GILRJIQUNdg>
- Reallocate TLO funding to support increased internships in the community
- Cultivate additional community partnerships



Potential Academic Programs

Clinical
Nutrition

Doctoral Level
January, 2013

No other SUS institution offers this degree – only 1 nationwide; **distance delivery**

The Bureau of Labor Statistics projects a labor demand for the profession that is higher than the overall national average

Will meet the profession's expected advanced practice "skills upgrade" and labor shortages

DCN focus on chronic disease prevention and treatment in underserved populations

ASL/English
Interpreting

Master's Level
January, 2013

In operation as concentration under existing master's degree since 2009; 800% enrollment increase since 2009

No other SUS institution offers this degree

Great public demand with only two other graduate programs in the US; **distance delivery**

Social Work

Bachelor's Level
October, 2012

Provides minimum requirement for many entry-level human services positions; allows graduates to take positions with the title "social worker" (protected by 2009 state statute)

Local human services agencies surveyed overwhelmingly agree that a BSW at UNF will benefit Jacksonville/Northeast Florida, enrich their pool of potential applicants, and help to professionalize the social services in the area

It is anticipated that overall employment of social workers will increase approximately 16%. The next 25+ years is expected to be a fruitful time for the growth of the social work profession in Florida and nationwide.



Immediate and mid term plans for enrollment management

Planned Growth by Student Type *(for E&G students at all campuses)*

	5 YEAR TREND <i>(2005-06 to 2010-11)</i>	2011-12 ACTUAL HEADCOUNT		2012-13 PLANNED HEADCOUNT		2013-14 PLANNED HEADCOUNT		3 YEAR <i>(2014-15)</i> PLANNED HEADCOUNT	
UNDERGRADUATE									
FTIC (Regular Admit)	-18%	1,888	40%	1,788	37%	1,888	36%	1,988	35%
FTIC (Profile Admit)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
AA Transfers*	24%	1,518	32%	1,670	34%	1,837	34%	2,020	35%
Other Transfers	-22%	1,303	28%	1,433	29%	1,577	30%	1,734	30%
Subtotal	-11%	4,709	100%	4,891	100%	5,302	100%	5,742	100%
GRADUATE STUDENTS									
Master's	-18%	606	94%	606	94%	636	94%	668	94%
Research Doctoral	-14%	10	2%	10	2%	11	2%	11	2%
Professional Doctoral	-22%	29	4%	29	4%	30	4%	32	4%
Subtotal	-14%	645	100%	645	100%	677	100%	711	100%
NOT-DEGREE SEEKING	-6%	237		237		249		261	
MEDICAL	n/a	n/a		n/a		n/a		n/a	
TOTAL	-11%	5,591		5,773		6,228		6,714	

Note*: AA transfers refer only to transfers from the Florida College System.

Planned Growth by Method of Instruction *(for E&G students at all campuses)*

	5 YEAR TREND <i>(2005-06 to 2010-11)</i>	2011-12		2012-13		2013-14		3 YEAR <i>(2014-15)</i>	
		ACTUAL FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL
UNDERGRADUATE									
DISTANCE (>80%)	155%	560	6%	581	6%	657	7%	736	7%
HYBRID (50%-79%)	461%	98	1%	103	1%	124	1%	147	2%
TRADITIONAL (<50%)	4%	8,812	93%	8,978	93%	9074	92%	9168	91%
TOTAL	7%	9,470	100%	9,662	100%	9,855	100%	10,051	100%
GRADUATE									
DISTANCE (80%)	740%	88	9%	95	10%	107	11%	120	12%
HYBRID (50%-79%)	388%	61	6%	63	7%	76	8%	76	8%
TRADITIONAL (<50%)	3%	819	85%	781	83%	789	81%	797	80%
TOTAL	17%	968	100%	939	100%	972	100%	993	100%



UNF Differential Tuition

	Estimated Actual (2011-12)	Estimated 2012-13
FTE Faculty Positions	48	107
Total FTE Positions	48	107
Students Receiving Need-Based Aid	412	786
Balance forward	(\$114,203)	\$827,053
Tuition Differential Collections	\$5,507,596	\$10,016,245
Expenditures		
• Salaries & Benefits	\$3,196,439	\$7,011,372
• Financial Aid	\$1,369,901	\$3,004,874
Total Expenditures	\$4,566,340	\$10,843,298
Ending Balance	\$827,053	\$0



UNF Examples of Efficiencies

Utility Savings

\$350,000 in electrical energy consumption savings (2010/11)

3% reduction in use of natural gas = 10% reduction in cost (2011/12)

15 million gallon reduction in water use = 25% reduction in cost (2011/12)

Plant Operation Savings

9% reduction in costs of handling refuse (2011/12 forward)

\$212,000 savings in custodial services (2012/13 forward)

\$132,000 savings in engineering positions (2011/12 forward)

Savings through Outsourcing

\$100,000 annual savings in postal services

\$105,000 annual savings in duplicating services

Savings through Centralized Sourcing

\$840,000 in contracts and purchases (2010/12)

\$70,000 annually in convenience copiers



Capital Improvement Trust Fund

Approval Dates		
Fee Committee Recommendation Date:	April 13, 2012	
University Board of Trustees Approval Date:	June 19, 2012	
Capital Improvement Fee Amount		
	Resident Student	Non-Resident Student
Current Per Credit Hour Fee:	\$4.76	\$4.76
Proposed Increase Per Credit Hour:	\$2.00	\$2.00
Total Per Credit Hour	\$6.76	\$6.76
CITF Revenue Allocation		
Board of Governors Est. CITF Allocation	\$7.1 million	
Project Information		
	Project Name	Estimated 2013-14 Project Cost
1.	Student Wellness: Gymnasium/Pool	\$3,550,000
2.	Multipurpose: Performance Hall/Sanctuary	\$3,550,000

Expansion of Student Wellness Center: high student priority project which provides health and wellness resources including indoor basketball/volleyball courts. In addition, an outdoor pool will be built. Further discussions will occur to decide how best to direct the funds for the maximum benefit of the student population – this may include repurposing/renovating/expanding existing facilities.

Multipurpose Hall: approximately 8,000 square feet facility adjacent to the University Center (meeting hall) . The facility is intended to accommodate 250 people used for a wide range of academic and non-academic purposes.