

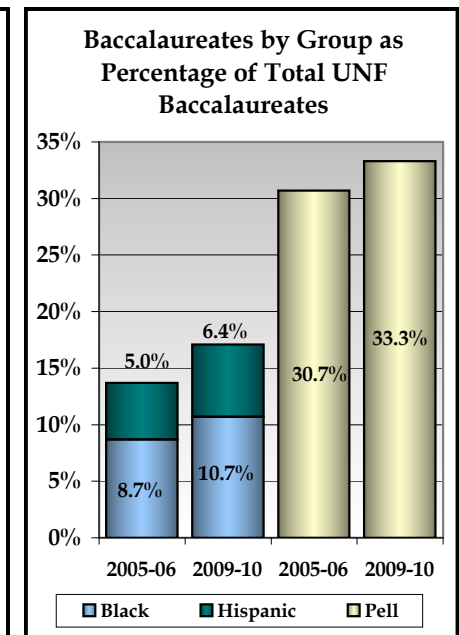
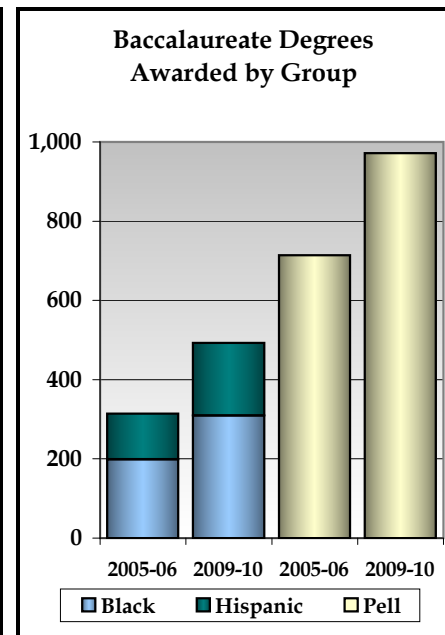
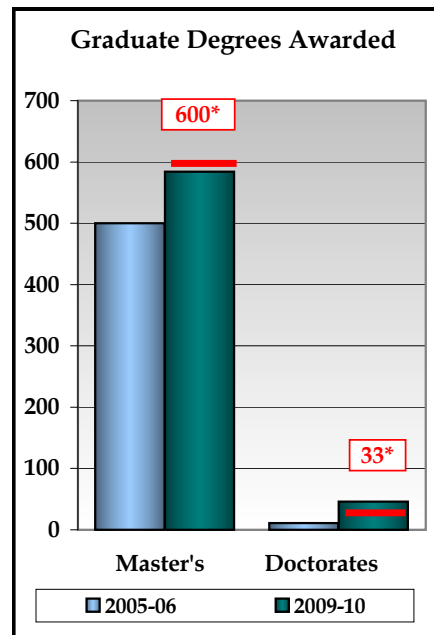
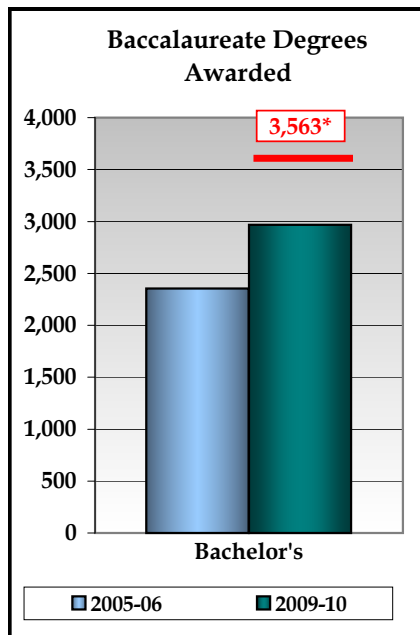
**2011 Update to the
University of North Florida
Work Plan**

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 some data to correct errors when they are discovered. This policy can lead to changes in historical data.

University of North Florida 2010 Annual Report

Sites and Campuses			Main Campus				
Enrollments	Headcount	%	Degree Programs Offered (As of Spr. 10)			Carnegie Classification	
TOTAL (Fall 2009)	16,719	100%	TOTAL		90	Undergraduate Instructional Program:	Balanced arts & sciences/ professions, some graduate coexistence
Black	1,735	10%	Baccalaureate		54	Graduate Instructional Program:	Single doctoral (education)
Hispanic	1,153	7%	Master's & Specialist's		33	Enrollment Profile:	Very high undergraduate
White	12,415	74%	Research Doctorate		1	Undergraduate Profile:	Medium full-time four-year, selective, higher transfer-in
Other	1,416	8%	Professional Doctorate		2	Size and Setting:	Large four-year, primarily nonresidential
Full-Time	11,258	67%	Faculty (Fall 2009)	Full-Time	Part-Time	Basic:	Master's Colleges and Universities (larger programs)
Part-Time	5,461	33%					
Undergraduate	14,219	85%	TOTAL		487	Elective Classification:	N/A
Graduate	1,781	11%	Tenure/T. Track		338		
Unclassified	719	4%	Other Faculty/Instr.		149		

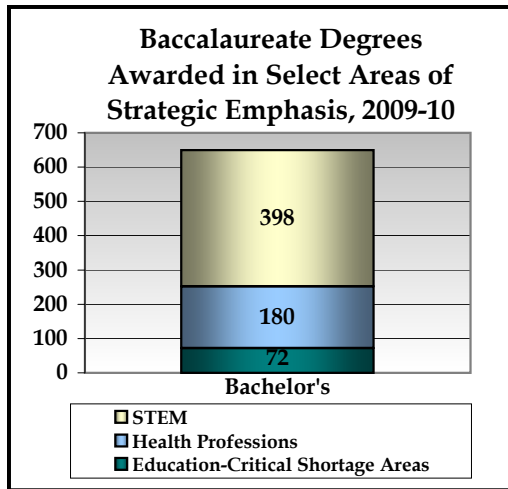
BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES



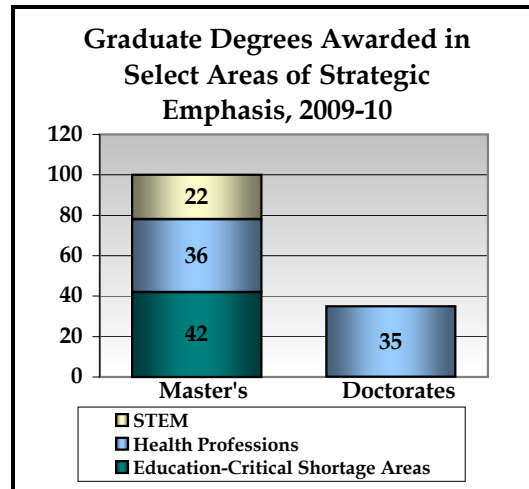
***2012-13 Targets for Degrees Awarded.**
Note: All targets are based on 2010 University Workplans.

[2012-13 Targets for Baccalaureates By Group
Reported in Volume II - Table 4I].

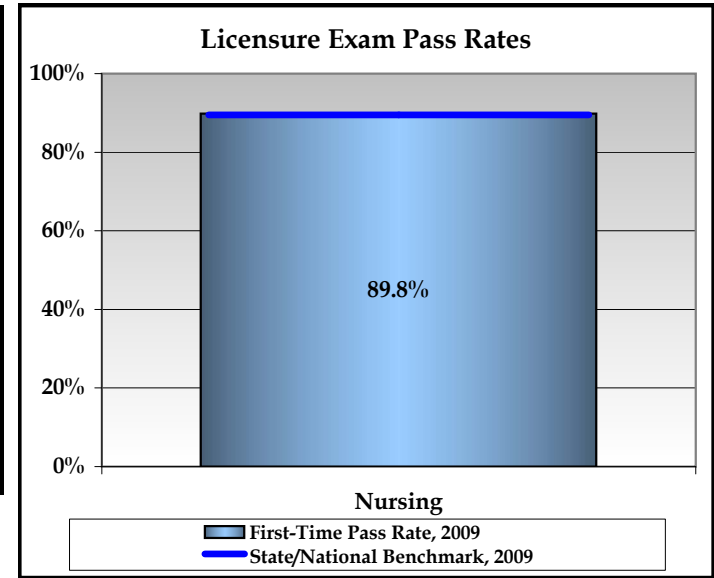
**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:
MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS**



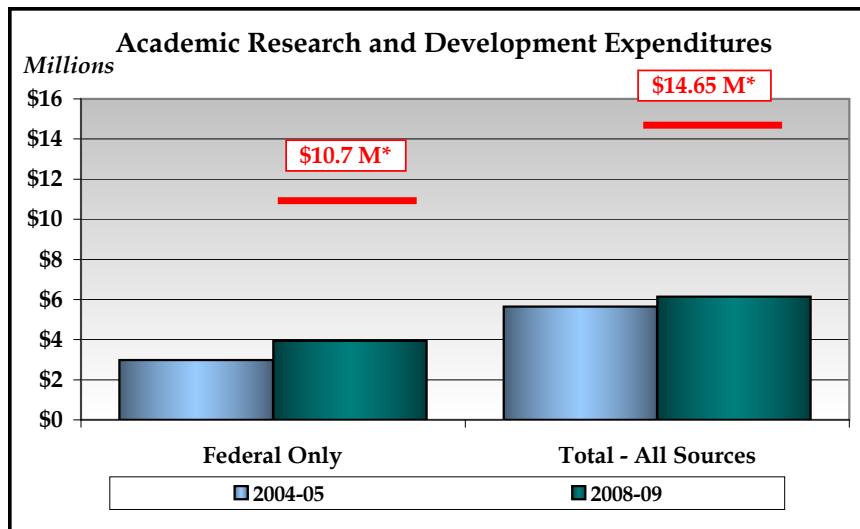
**2012-13 Target: Increase
(2008-09 Baseline: 663 Total)**



**2012-13 Target: Increase
(2008-09 Baseline: 119 Total)**



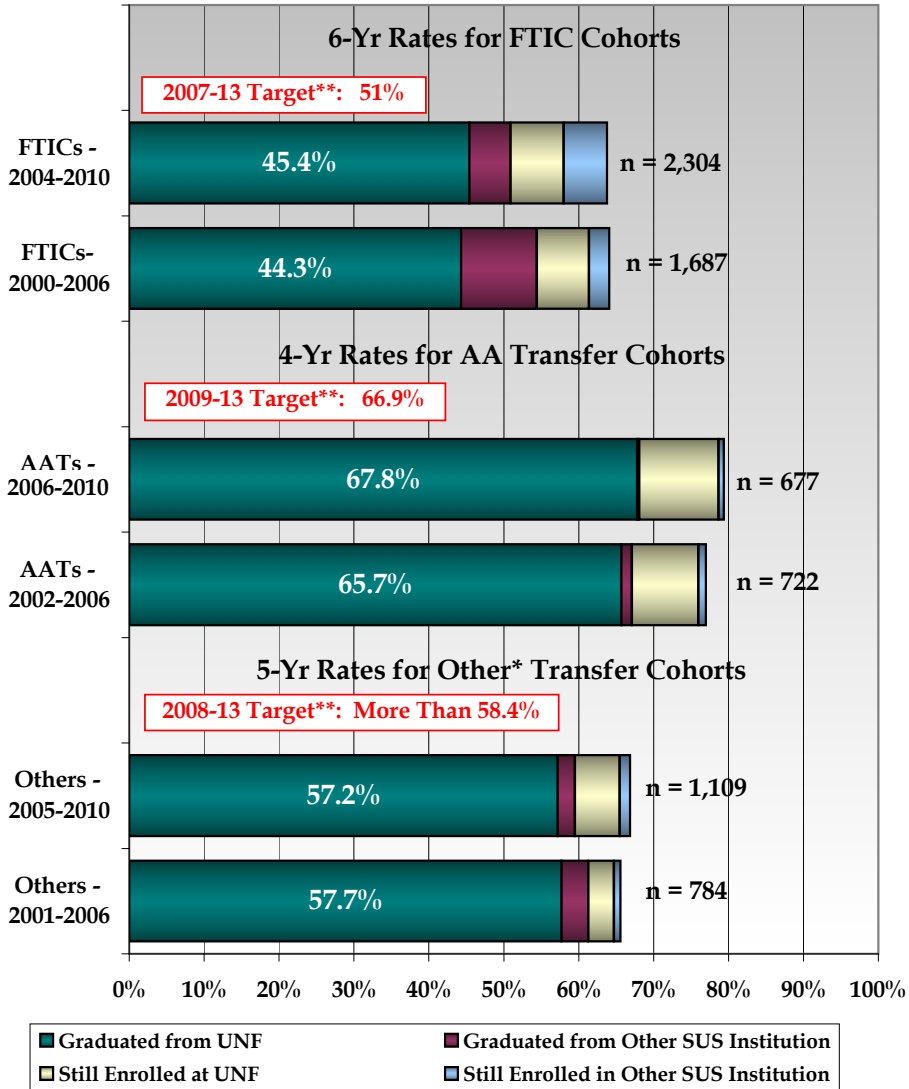
**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:
BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY**



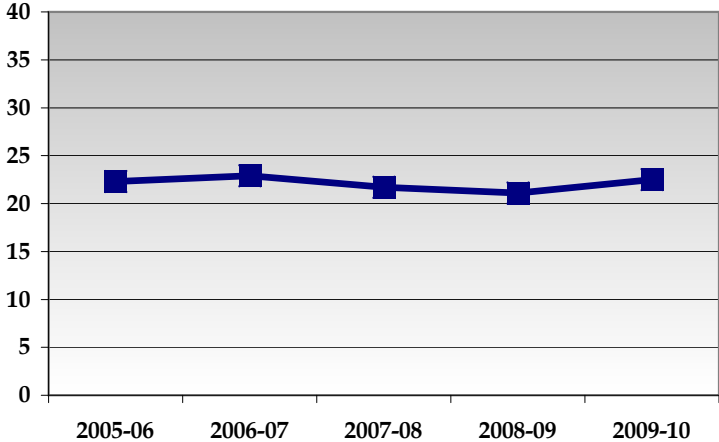
***2011-12 Targets for Research & Development Expenditures.**

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

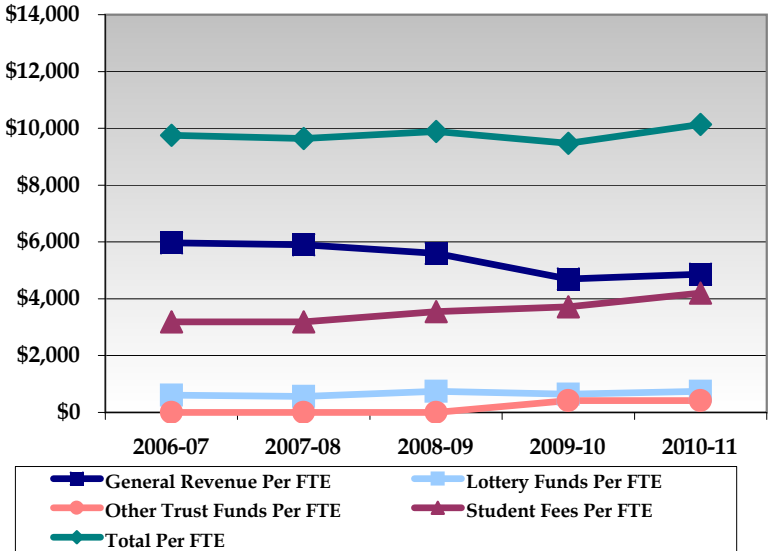
Undergraduate Retention and Graduation Rates



Student-to-Faculty Ratio



Appropriated Funding Per Actual Student FTE**



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

**Graduation Rate from SAME Institution.

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

Select Data Tables from the 2009-2010 Annual Report

* Peer choices should be noted. In cases in which peer data are not available for a specific metric, but are available for a related metric, an institution might want to note such in the "Comparison with Peers" row.

Degrees Awarded	2005-06		2006-07		2007-08		2008-09		2009-10	
Baccalaureate	2,354		2,561		2,757		2,892		2,967	
Master's and Specialist	500		598		574		586		584	
Research Doctoral	11		13		10		13		11	
Professional Doctoral	0		0		0		20		35	
Baccalaureate (Peers)	2,661		2,675		2,770		2,836		2,966	
Master's and Specialist (Peers)	652		702		722		746		779	
Research Doctoral (Peers)	25		25		29		36		33	
Professional Doctoral (Peers)									2	
Baccalaureate Degrees Awarded to Underrepresented Minorities	2005-06		2006-07		2007-08		2008-09		2009-10	
	#	%	#	%	#	%	#	%	#	%
Hispanic	115	5	125	5	190	7	164 Increase*	5.8	184	6.4
Non-Hispanic Black	199	8.7	232	9.3	247	9.1	272 Increase*	9.6	309	10.7
Pell Grant Recipients	714	30.7	769	30.4	813	30	853 Increase*	29.8	972	33.3
Hispanic (Peers)	98	4.1	102	4.5	110	4.3	133	5.0	139	5.1
Non-Hispanic Black (Peers)	174	6.8	166	6.4	180	6.6	181	6.6	199	6.9
Pell Grant Recipients (Peers)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

Degrees Awarded in Select Areas of Strategic Emphasis	2005-06	2006-07	2007-08	2008-09	2009-10
STEM (Baccalaureate)	291	311	324	380	398
STEM (Graduate)	16	24	33	22	22
Health Professions (Baccalaureate)	163	173	212	200	180
Health Professions (Graduate)	28	39	11	55	71
Education–Critical Shortage (Bacc.)	71	71	91	83	72
Education–Critical Shortage (Grad.)	49	40	40	42	42
STEM (Baccalaureate) (Peers)	222	229	242	240	250
STEM (Graduate) (Peers)	61	56	51	51	58
Health Professions (Baccalaureate) (Peers)	52	50	65	75	80
Health Professions (Graduate) (Peers)	1	2	1	3	1
Education–Critical Shortage (Bacc.) (Peers)	33	35	33	30	35
Education–Critical Shortage (Grad.) (Peers)	34	42	40	42	40

Undergraduate Retention and Graduation Rates from Same Institution	By 2006		By 2007		By 2008		By 2009		By 2010	
	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr
Fed.Def.: 6-Yr Rates Full-Time FTICS	45.00%	7.10%	46.50%	7.70%	45.10%	7.90%	49.30%	7.80%	46.90%	6.80%
SUS Def.: 6-Yr Rates - FTICS	44.30%	7%	45.20%	7.60%	44.60%	7.90%	48.10%	8.10%	45.40%	7.10%
SUS Def.: 4-Yr Rates - AA Transfers	65.70%	8.90%	66.10%	9.60%	66.60%	9%	64.30%	9.30%	67.80%	10.60%
SUS Def.: 5-Yr Rates - Others	57.70%	3.40%	60.10%	5.30%	60.90%	5.80%	58.40%	4.70%	57.20%	6%
6-Yr Rates - FTICS (Peers)	62.60%		64.00%		64.60%		65.10%		66.40%	
4-Yr Rates - AA Transfers (Peers)	38.70%		40.40%		41.60%		42.30%		43.60%	
5-Yr Rates - Others (Peers)	58.10%		59.20%		60.00%		60.80%		62.10%	
Licensure Exam Pass Rates	2005-06		2006-07		2007-08		2008-09		2009-10	
Nursing	81.30%		94.30%		90.90%		96%		89.80%	
Comparison with Peers*										
Academic Research and Development Expenditures	2004-05		2005-06		2006-07		2007-08		2008-09	
Federal Only (Thousand \$)	\$2,984		\$3,517		\$5,758		\$5,759		\$3,933	
Total - All Sources (Thousand \$)	\$5,640		\$6,413		\$8,412		\$9,847		\$6,141	
Total Research Expenditures (Peers)	\$18,236,039		\$15,676,357		\$14,732,869		\$13,488,407		\$12,898,774	
Technology Transfer	2004-05		2005-06		2006-07		2007-08		2008-09	
Licensing Income	\$1,305		\$1,273		\$404		\$1,796		\$1,252	
Comparison with Peers*										

OTHER KEY OUTPUT OR OUTCOME METRICS	2005-06	2006-07	2007-08	2008-09	2009-10
SAT 25th Percentile	1,010	1,010	1,020	1,110	1,020
SAT - 75th Percentile	1,210	1,210	1,220	1,270	1,210
SAT 25th Percentile (Peers)	1,041	1,030	1,026	1,021	1,027
SAT 5th Percentile (Peers)	1,233	1,227	1,220	1,217	1,223
Distance Learning section offerings	69	100	123	163	195
Percentage of minority faculty	7.66	8.28	8.17	8.05	8.02
Comparison with Peers*	<p style="text-align: center;">List of Peer Aspirant Institutions: Appalachian State University James Madison University Miami University-Oxford Montclair State University Portland State University The College of New Jersey Towson University University of Maryland-Baltimore County University of North Carolina at Charlotte University of North Carolina-Wilmington</p>				
Based on Review of Data Trends on Key Output or Outcome Metrics Identified Here and/or in Annual Report, Three (3) Areas of Concern/Areas Needing Improvement					
<p>(1) Recruitment and retention of faculty from underrepresented populations - In 2009-10, UNF increased the number and proportion of minorities among its tenured faculty members. In 2008-09 there were 21 ethnic/racial minorities who were tenured (11 percent). In 2009-10 the number grew to 27, or 13 percent of the tenured faculty on campus. Unfortunately, there was a decrease in the number of minorities working toward tenure. As a result of budget cuts, we lost and were unable to replace 25 tenure-seeking faculty members who moved to other institutions. Ten of these faculty members were minorities. Over the past three years, the percentage of blacks and Hispanics has slowly declined. (Florida Equity Report).</p> <p>Academic Affairs has committed to a budget incentive plan to help address this issue by providing over \$180,000 in supplemental funding ranging from research and teaching grants to increased starting salaries and set-aside faculty lines for unanticipated minority hires.</p>					
<p>(2) Faculty Research -UNF has experienced a slight increase in 2009-10 in Sponsored Research expenditures from the preceding year, based on UNF's Operating Budget submission; however, it has seen a loss over time from \$15,501,151 in 2005-06 to \$11,002,982 in 2009-10. This decline is in part attributable to the recession and in part to the attrition of several grant-funded faculty to R1 institutions. UNF is responding to this decline through offering more competitive start-up funding to newly recruited faculty in targeted STEM areas.</p>					
<p>(3) Distance learning course offerings - Although UNF increased the percentage of non-hybrid distance learning sections offered between 2005-06 and 2009-10 (from 69 to 195), the number of sections currently offered is still insufficient to meet student demand. At the same time, UNF is also moving forward with an initiative to support certain disciplines in their efforts to redesign courses in accordance with the guidelines of the National Center for Academic Transformation (NCAT); such redesign typically involves intensive utilization of academic technology.</p>					

UPDATES TO 2010 UNIVERSITY WORK PLAN

[Please identify briefly any critical changes only to information provided in the 2010 University Work Plan that was not updated in the 2009-2010 Annual Report regarding the institution's strategic plan; institutional mission, vision, and strategic directions for the next five to ten years; current or aspirational peer institutions; windows of opportunity; or unique challenges.]

Windows of Opportunity

A consortium of hospitals in the northeast Florida region has partnered with the University of North Florida so that we can begin to offer a Bachelors of Clinical Laboratory Sciences. As part of this partnership, UNF will offer the biology major required coursework through the junior year, with specialized instruction related specifically to Clinical Laboratory Sciences offered by hospital personnel in the senior year. Each hospital will contribute clinical rotations as required by the accrediting body, NAACLS.

We are currently hiring a director for this program and anticipate our first cohort of students to be accepted this coming Fall.

Mayo Clinic Jacksonville has explored opportunities to replicate some specialized degrees offered at Mayo Clinic Rochester here in Jacksonville. They have offered to partner with the University of North Florida on these degrees. While we are only beginning to explore this potential relationship and how it might grow in the coming years, we are presently interested in beginning a radiography and sonography program through this partnership. The Clinical Laboratory Sciences partnership already established involves the broader First Coast community, while the programs in radiography and sonography being explored now would be a more limited partnership between Mayo Clinic and UNF.

CAVP Academic Coordination Project (List degree programs recommended for **new collaborative or joint delivery model** or **other corrective action**, as well as any degree programs recommended for **continuation** but for which university and Board staff have not reached agreement on the sufficiency of the rationale.)

Program Level	6-Digit CIP Code	Program Title	Category (i.e., Collaborative Model, Corrective Action, or Proposed Continuation)	Proposed Action
B	131302	Art Education	Corrective Action	Recruitment of tenure-track faculty has been suspended until assessment is completed
B	240101	Liberal Arts and Sciences/Liberal Studies	Corrective Action	A change to the more accurate Multi/Interdisciplinary studies (CIP 30.0000) is under consideration

New Academic Degree Program Proposals - Next Three Years (Program development goals need to align with the institutional strategic plan and System priorities.)

Proposed Date of Submission to University Board of Trustees	Program Level	6-Digit CIP Code	Program Title	Comments (Including Proposed Implementation Date)
01/11	B	50.0703	Art History	Implementation Spring or Summer 2012
01/11	B	51.3101	Nutrition and Dietetics	STEM area - implementation Fall 2011
01/11	B	38.0201	Religious Studies	Implementation Spring 2012
01/12	M	3.0103	Environmental Management-Professional Science	STEM - implementation 2012
01/13	M	50.0903	Music	Implementation 2013
01/14	M	45.0901	International Affairs	Implementation Fall 2014
11/11	M	16.1603	ASL/English Interpreting	Implementation Spring 2012
01/12	B	44.0701	Social Work	Implementation Fall 2012
01/14	M	44.0701	Social Work	Implementation Fall 2015

Enrollment Planning

Please explain briefly any planned changes in enrollment patterns in the next five years, with rationale (e.g., more emphasis on enrolling FCS AA transfers; enrollment of more out-of-state students; enrollment of more FTICs as the institution builds out a more residential experience for undergraduates; maintain undergraduate enrollment with more growth at graduate level to align with institutional mission; plan to maintain current enrollment with more emphasis on improving graduation rates; etc.).

Mindful of the BOG strategic goal 1, "Access to and production of degrees," UNF is currently reviewing its enrollment growth strategy to determine how it can contribute to this goal based on the likelihood of prolonged stable state funding and additional but not indefinite tuition increases. This calculation will not impact planned 2011-12 enrollments but might result in more ambitious enrollment targets in subsequent years as the university resumes growth toward its projected capacity of approximately 25,000 students.

More immediately, the university has begun a pilot program of providing one graduate degree program, American Sign Language/English Interpreting, at a cost to out of state graduate students lower than that of other graduate programs at UNF because this program is in competition with other distance learning programs that are less expensive than UNF's. We are eager to determine whether competitive pricing results in increased enrollment and thus higher revenue.

1. Annual FTE enrollment plans by level, site, and residency for tuition purposes in the format provided in the template on the next pages.
2. These are only to include fundable FTE enrollments. So, for example, out-of-state profile admits should not be included in the out-of-state data.
3. Remember that Pharm.D., Law, and other Professional Doctorates (per the recently changed IPEDS definitions) should be counted as Grad II enrollments.
4. An explanation of over-enrollment is required for any level in which the 2010-11 funded enrollment plan lagged actual 2010-11 enrollment by more than 5% (Section 1011.90, F.S.).

Enrollment Plan Proposal - All **State-Fundable FTE Enrollments
(Except Medical/Dental/Veterinary Enrollments)**

<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Lower	3,530	3,767	3,530	3,791	3,848	3,964	4,084	1.50%
FL Resident Upper	5,244	5,427	5,244	5,377	5,513	5,792	6,082	2.49%
FL Resident Grad I	851	818	851	833	850	884	920	2.02%
FL Resident Grad II	125	128	125	128	130	149	165	5.28%
Total FL Resident	9,750	10,140	9,750	10,129	10,341	10,790	11,251	2.12%
Non-Res. Lower		86		86	87	90	93	1.50%
Non-Res. Upper		106		105	107	113	118	2.49%
Non-Res. Grad I		53		54	55	58	60	2.02%
Non-Res. Grad II		5		5	5	6	7	5.28%
Total Non-Res.	250	250	250	250	255	267	278	2.12%
Total Lower		3,852		3,877	3,936	4,055	4,176	1.50%
Total Upper		5,533		5,482	5,621	5,905	6,201	2.49%
Total Grad I		872		887	905	942	980	2.02%
Total Grad II		134		133	136	155	172	5.28%
Total FTE	10,000	10,390	10,000	10,379	10,597	11,057	11,529	2.12%

*For each distinct physical location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE **State-fundable** enrollments*

SITE: Main Campus

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	3,852	3,877	3,936	4,055	4,176	1.50%
Upper	5,533	5,482	5,621	5,905	6,201	2.49%
Grad I	872	887	905	942	980	2.02%
Grad II	134	133	136	155	172	5.28%
Total	10,390	10,379	10,597	11,057	11,529	2.12%

*For the sum of current or planned **State-fundable** FTE enrollments not served at a physical location.*

SITE: VIRTUAL INSTRUCTION / DISTANCE LEARNING

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	120	126	132	145	160	4.83%
Upper	291	360	447	687	1,057	24.01%
Grad I	87	96	107	133	165	11.34%
Grad II	5	6	6	8	10	12.24%
Total	503	589	693	974	1,392	18.78%

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 three (3) to five (5) 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 strategies for achieving that goal, the timeline and metrics by which success will be measured, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.) Each university is asked to include one goal associated with improved baccalaureate retention and graduation (e.g., improved first-year retention; reduce attainment gaps for underrepresented groups; improve graduation rates for AA transfers; etc.).

Institutional Goal - CONTINUING [Indicate whether NEW or CONTINUING]	Implementation Strategies	Metric(s)/Timeline/Expected Outcomes
#1 (Required) - IMPROVE BACCALAUREATE RETENTION AND GRADUATION	<p>The new Dean of Undergraduate Studies is in the process of strengthening advising units. An additional staff member in the Undergraduate Studies office will focus exclusively on issues of retention and progress to degree. In conjunction with Academic Roadmaps, students will have multiple sources of consistent information regarding timely completion of degrees.</p> <p>UNF's Undergraduate Contacts program will be expanded in disciplines with large number of majors to provide enhanced advising and career-planning by faculty mentors.</p> <p>Faculty from disciplines with "gatekeeper" courses have participated in NCAT course redesign workshops with implementation plans for Summer 2011 and Fall/Spring 2011-12.</p> <p>Peer-tutoring program located in the Academic Center for Excellence will be expanded and faculty Summer advising program for new incoming freshmen during orientation sessions will be reinstated.</p> <p>Increase the number of Transformational Learning Opportunities or TLOs offered to undergraduate students.</p>	<p>Increase the 2009-10 IPEDS full-time FTIC graduation rate of 47% to 52% by 2013-14.</p> <p>Increase full-time freshmen-to-sophomore retention rates from our Fall 2009-Fall 2010 rate of 84% to 86% by Fall 2012-Fall 2013.</p> <p>TLOs have become a signature program at UNF, which we believe leads to a higher level of student engagement with and affiliation to UNF. This engagement should result in higher retention and graduation rates.</p>

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad. Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
\$754,837			\$754,837		\$794,540	\$770,689		\$1,565,229	

Institutional Goal - CONTINUING [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
#2 (Required) - Advance New Florida Initiative			<p>Scholar's Boost award to Dr. Resio, Director of the Taylor Engineering Research Institute, will be supplemented with additional funding to support research and teaching in the area of coastal engineering.</p> <p>An application for an additional Scholar's Boost award has been applied for Dr. Arenas to expand research and teaching at UNF in the area of materials science.</p> <p>Additional faculty lines established through 2012-13 LBR request would increase UNF's faculty presence in STEM-related fields; expand the number of undergraduate and graduate degrees in these same disciplines; and increase the number of student FTEs, particularly in science and technology.</p>			<p>An increase from 28 to 32 graduate programs by 2015-16.</p> <p>Increase in STEM undergraduate and graduate degrees and a projected increase in research expenditures to \$20,390,000 by 2015-16.</p>			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
\$1,074,404			\$1,074,404		\$3,368,631	\$723,436		\$4,092,067	\$2,000,000

Institutional Goal - CONTINUING [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
#3 - Increase Distance Learning			With UNF's potential to increase enrollments at the undergraduate and graduate level, there would be an unmet need in student demand for more distance learning courses and fully online programs			Funding dedicated to enhance UNF's technology infrastructure would enable us to plan for a 94% increase from 2010-11 to 2014-15 in distance learning FTEs generated. With this increased funding, we would be better positioned to meet student demand for online learning while making a positive impact on student retention and time-to-degree rates.			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
\$1,109,870			\$1,109,870		\$1,205,460	\$1,133,177		\$2,338,637	
Institutional Goal - CONTINUING [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
#4 - Increase Student Diversity			Increase need-based aid targeted at students in lower socio-economic groups from at-risk middle and high schools (e.g., Jacksonville Commitment Plan)			Increased percentages of students attending UNF from local at-risk, urban schools and from underrepresented populations resulting in an increase in blacks and Hispanic students from our current 17% to 20% by 2013-14			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private) Student Life Fee and Private	Undergrad Tuition Differential Revenue (est.)	Total from 2011 -12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
\$2,252,874	\$2,215,896	\$1,525,125	\$5,993,895	\$2,141,837		\$2,300,184	\$2,215,896	\$6,657,917	

SUMMARY OF PROPOSED FUNDING FOR PRIMARY GOALS

Proposed Funding Source: 2011-12					Proposed Funding Source: 2012-13					
Goal #	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
1	\$754,837			\$754,837		\$794,540	\$770,689		\$1,565,229	
2	\$1,074,404			\$1,074,404		\$3,368,631	\$723,436		\$4,092,067	\$2,000,000
3	\$1,109,870			\$1,109,870		\$1,205,460	\$1,133,177		\$2,338,637	
4 optional	\$2,252,874	\$2,215,896	\$1,525,125	\$5,993,895	\$2,141,837		\$2,300,184	\$2,215,896	\$6,657,917	
5 optional										
Total	\$5,191,985	\$2,215,896	\$1,525,125	\$8,933,006	\$2,141,837	\$5,368,631	\$4,927,486	\$2,215,896	\$14,653,850	\$2,000,000

2010 - 2011 Tuition Differential Update

Provide the following information for the 2010-2011 Academic Year.

2010-2011 – 70% Initiatives (List the initiatives provided in the 2010-11 tuition differential request.)	University Update on Each Initiative
1. maintain the lines funded through 2009-2010 tuition differential	15 positions funded in 2009-2010 were filled in 2009-2010
2. fund an additional 19 frozen faculty lines necessary to maintain the undergraduate curriculum	21 additional faculty positions were funded using dollars collected through tuition differential
Additional Detail, Where Applicable:	
Total Number of Faculty Hired or Retained (funded by tuition differential):	36
Total Number of Advisors Hired or Retained (funded by tuition differential):	
Total Number of Course Sections Added or Saved (funded by tuition differential):	240
2010-2011 - 30% Initiatives (list the initiatives provided in the 2010-11 tuition differential request)	University Update on Each Initiative
1. Jacksonville Commitment Scholarships	\$340,051
2. SWOOP Scholarships	\$207,760
3. General need-based aid	\$360,601
Additional Information (estimates as of April 30, 2011):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	243
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$3,738
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$94 (was added to other awards to bring the student to full cost of attendance)
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$11,050 (covered full cost of attendance)

Fall 2011 Request for an Increased Tuition Differential Fee

University: University of North Florida

Effective Date	
University Board of Trustees Approval Date:	March 15, 2011
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply (If the entire university, indicate as such):	August 2011
Undergraduate Course(s)	
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):	The fee applies to all undergraduate courses offered at the university.
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	\$ 12.80
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7 %
\$ Increase in tuition differential per credit hour:	\$ 8.62
\$ Increase in tuition differential for 30 credit hours:	\$ 258.60
Projected Differential Revenue Generated and Intended Uses	
Incremental differential fee revenue generated in 2011-12 (projected):	\$ 2,055,709
Total differential fee revenue generated in 2011-12 (projected):	\$ 5,083,751

2010 - 2011 Tuition Differential Update

Provide the following information for the 2010-2011 Academic Year.

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STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances
University of North Florida
Fiscal Year 2010-2011 and 2011-12

University Tuition Differential

Budget Entity: 48900100 (Educational & General)

SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)

	<u>Estimated Actual*</u> <u>2010-11</u>	<u>Estimated</u> <u>2011-12</u>
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ -	
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$ 3,028,042	5,083,751
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	\$ 3,028,042	\$ 5,083,751
<u>Expenditures</u>		
Salaries & Benefits	\$ 2,119,630	\$ 3,558,626
Other Personal Services	-	-
Expenses	-	-
Operating Capital Outlay	-	-
Student Financial Assistance	908,412	1,525,125
Expended From Carryforward Balance	-	-
**Other Category Expenditures	-	-
Total Expenditures:	\$ 3,028,042	\$ 5,083,751
Ending Balance Available:	\$ -	\$ -

*Since the 2010-11 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

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

University of North Florida

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Tuition:							
Base Tuition - (8% legislative increase in 2011-12)	\$82.03	\$88.59	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%)		\$5.74	\$12.80	\$21.42	\$40.13	\$40.13	\$40.13
Total Base Tuition and Differential	\$82.03	\$94.33	\$108.47	\$124.74	\$143.45	\$143.45	\$143.45
% Change		15.0%	15.0%	#	15.0%	15.0%	0.0%
Fees (per credit hour):							
Student Financial Aid ¹	\$4.10	\$4.42	\$4.78	\$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	\$12.23	\$12.89	\$13.24	\$14.24	*	*	*
Health	\$5.86	\$6.17	\$9.51	\$9.51	*	*	*
Athletic	\$13.00	\$13.36	\$14.23	\$14.98	*	*	*
Transportation Access	\$3.85	\$3.85	\$3.85	\$3.85	\$3.85	\$3.85	\$3.85
Technology ¹			\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Student Life and Services Fee				\$5.16	\$5.16	\$5.16	\$5.16
Total Tuition and Fees per credit hour	\$125.83	\$139.78	\$163.62	\$187.56	\$208.20	\$208.20	\$208.20
% Change		11.1%	17.1%	#	14.6%	11.0%	0.0%
				* the aggregate total for these three fees is \$40.66			
Fees (block per term):							
Activity & Service							
Health							
Athletic							
Transportation Access							
Total Block Fees per term	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		NA	NA	#	NA	NA	NA
Total Tuition and Fees for 30 credit hours	\$3,774.90	\$4,193.40	\$4,908.60	\$5,626.80	\$6,246.03	\$6,246.00	\$6,246.00
% Change		11.1%	17.1%	#	14.6%	11.0%	0.0%
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$369.59	\$425.02	\$425.02	\$467.69	\$531.21	\$557.77	\$585.66
Out-of-State Undergraduate Student Financial Aid ³	\$18.48	\$21.26	\$21.25	\$23.38	\$26.56	\$27.89	\$29.28
Total per credit hour	\$388.07	\$446.28	\$446.27	\$491.08	\$557.77	\$585.66	\$614.94
% Change		15%	0%	10%	14%	5%	5%
Total Tuition and Fees for 30 Credit Hours	\$15,417.00	\$17,581.80	\$18,296.70	\$20,359.07	\$22,979.04	\$23,815.66	\$24,694.14
% Change		14%	4%		11%	13%	4%
Housing/Dining							
	\$7,366.00	\$7,872.00	\$8,293.00	\$8,732.53	\$9,195.35	\$9,682.71	\$10,195.89
% Change		6.9%	5.3%	#	5.3%	5.3%	5.3%

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.

**University of North Florida
2012-13 Legislative Budget Request**

Priority Number	Work Plan Issue Title / Other Issue	Recurring Funds	Non-recurring Funds	Total Funds
1	Retention and Graduation Rates	\$794,540		\$794,540
2	Science, Health, and Technology Research Infrastructure	\$3,368,631	\$0	\$3,368,631
3	Distance Learning	\$1,205,460		\$1,205,460
	Total	\$5,368,631	\$0	\$5,368,631



**State University System
Florida Board of Governors
Instructions for Completing the
Operating Budget (OB) Form I**

The OB Form I is designed to capture the data needed to align a university's work plan budget issue with the goals and objectives of the State University System (SUS) Strategic Plan and the New Florida Initiative.

Each university should submit one sequential priority list of all budget issues for the university. Any issues unique to a branch campus or a special unit (e.g., IFAS, health science center) should be incorporated into the single university priority list, even if the university decides to separate the base allocation into prorated amounts for each branch campus or special unit.

Keep all responses brief. All issues must have been identified in the 2011 University Work Plan submitted to the Board of Governors and must align with the goals and objectives of the SUS Strategic Plan and the New Florida Initiative.

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of North Florida
Work Plan Issue Title:	Retention and Graduation Rates
Priority Number	1
Recurring Funds Requested:	\$794,540
Non-Recurring Funds Requested:	\$
Total Funds Requested:	\$794,540

I. Description *(Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

UNF is investing resources to enhance its programs designed to increase our undergraduate student retention and completion rates which is aligned to the BOG strategic goal of “Access to and production of degrees”. In particular, we seek to increase Transformational Learning Opportunity funding which facilitates stronger connections and engagement between student and university; increase the number of faculty mentors in programs with a large number of majors which has proven to be effective in decreasing stop- and drop-outs when students enter the major; support department-level initiatives in redesigning courses with low student success rates including Biology, Physics, and Math; and increase our Academic Center for Excellence’s peer-mentor/advising program which provides another advising tool to increase time-to-degree. In addition, with increased enrollments, UNF will seek to increase its number of advisors by 8 in order to lower the student-advisor ratios at both the lower and upper division.

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.)*

Additional funding to support TLOs, advising, and course redesign should result in an increase in our freshmen-to-sophomore persistence rates from 84% to 86% and an overall increase in our graduation rates from 46% to 52% by 2015. The number of advisors at the lower and upper division will remain a critical element to our retention and graduation strategies; an increase to our UNF advisor ranks will support UNF’s stated

target of decreased student-advisor ratios by 2015 (283:1 lower, 314:1 upper).

III. **Facilities** (If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):

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



**State University System
Florida Board of Governors
Instructions for Completing the
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Keep all responses brief. All issues must have been identified in the 2011 University Work Plan submitted to the Board of Governors and must align with the goals and objectives of the SUS Strategic Plan and the New Florida Initiative.

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of North Florida
Work Plan Issue Title:	Science, Health, and Technology Research Infrastructure
Priority Number	2
Recurring Funds Requested:	\$3,368,631
Non-Recurring Funds Requested:	\$
Total Funds Requested:	\$3,368,631

I. Description:

A. Description of service or program to be provided: *(Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

UNF is home to a number of programs that, with the infusion of adequate resources, are well-positioned to generate a proportionately 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.

UNF faculty and students are conducting pure and applied research in a number of STEM-related areas that already are contributing to improvements of the region and the diversification of Florida's economy. A number of programs are generating research that have or could achieve military, commercial, or public health applications. In addition, UNF's near-term plans as outlined in our Work Plan include a PSM in Environmental Management (2012), and projected programs such as a Ph.D. in Coastal Engineering, an MS in Materials Science, and a PhD in Public Health.

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.)*

Through the New Florida funding in the areas of Scholars Boost and Clustering Grants, UNF was able to hire a nationally recognized leader to direct the Taylor Engineering Research Institute and stimulate research collaboration with FSU in the area of prosthetics.

Students and faculty affiliated with the Coastal Biology program have produced a substantial amount of grant-funded research. Most recently program faculty, in collaboration with faculty affiliated with Taylor Engineering Research Institute, have been participating in research on the impact of the oil spill on the flora and fauna of the coastal waters.

The Brooks College of Health is making substantial contributions to advancements in the quality of life of the citizens of the city of Jacksonville, one of the major metropolitan regions in the State. The university seeks to expand its graduate-level curriculum in the areas of community-based nursing and public health in order to meet critical regional workforce needs. We are also exploring a close partnership with the Mayo Clinic and potential programs in the allied-health industry which would be closely aligned to our regional mission.

To succeed in increasing our research expenditures from our current \$11,082,002 to our 2015 target of \$20,390,000, UNF will still need to increase faculty hiring in the STEM-related areas. We believe the addition of faculty lines in specific disciplines will provide us with a projected increase to 112 new grants and contracts and projected increase in undergraduate and graduate students and programs.

III. Facilities:

A. Does this issue require an expansion or construction of a facility?

Expansion of teaching and laboratory space

B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, year requested, and priority number.

	Facility Project Title	Fiscal Year	Amount Requested
1	Renovation of Biology Building (formerly Natural Sciences), Building 4	2012-13	\$1,000,000
	Priority 4	2013-14	\$9,000,000
2.	Renovations, Building 3	2012-13	\$1,000,000
	Priority 5	2013-14	\$9,000,000



**State University System
Florida Board of Governors
Instructions for Completing the
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Keep all responses brief. All issues must have been identified in the 2011 University Work Plan submitted to the Board of Governors and must align with the goals and objectives of the SUS Strategic Plan and the New Florida Initiative.

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	University of North Florida
Work Plan Issue Title:	Distance Learning
Priority Number	3
Recurring Funds Requested:	\$1,205,460
Non-Recurring Funds Requested:	\$
Total Funds Requested:	\$1,205,460

I. Description:

A. Description of service or program to be provided: *(Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?)*

With planned increases in student enrollment and the BOG emphasis on access and degree production, UNF has prioritized the expansion of distance learning as a primary institutional goal for the next several years. Although we have instituted a technology fee, funding dedicated solely to increasing online courses and programs (particularly at the graduate level) and requisite technology infrastructure would make an appreciable difference in reaching our 2015 target of a 20% increase in distance learning offerings.

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.)*

University of North Florida’s distance learning course offerings 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 over the last few years UNF students have requested increasing distance learning offerings.

In order to increase distance learning, UNF will need to strengthen its technology infrastructure. This will ensure that the delivery of instruction is pedagogically sound. Included in this request is support for an instructional designer, staff

members to coordinate and direct distance learning efforts, Information Technology support for program developers and administrators, and faculty incentives for moving toward online instruction and course redesign. Funding this priority will be distributed between the Office of Faculty Enhancement, Center for Instruction and Research Technology, and ITS.

III. **Facilities** *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

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

**University of North Florida
Five-Year Capital Improvement Plan (CIP)**

PECO Projects

Priority No.	Project Name	Actual Appropriation		2012-2013		2013-2014		2014-2015		2015-2016		2016-17		Total	Educational Plant Survey Recommended (Yes or No)	Academic Program to Benefit from Project (e.g., Biology)	Gross Square Feet
		2011-2012	Code	Code	Code	Code	Code	Code	Code								
1	Utilities/Infrastructure/Capital Renewal Roofs			\$6,000,000	P,C	\$6,000,000	P,C	\$6,000,000	P,C	\$6,000,000	P,C	\$6,000,000	P,C	\$30,000,000	Yes	Campus Wide	N/A
2	Land Acquisition			\$18,000,000	N/A									\$18,000,000	Yes	Campus Wide	N/A
3	Renovation of Biology Building (Bldg. 4)			\$1,000,000	P	\$9,000,000	C,E							\$10,000,000	Yes	Academic	43,500
4	Renovations - Building 3			\$1,000,000	P	\$9,000,000	C,E							\$10,000,000	Yes	Academic	43,500
5	Renovations of Schultz Hall (Bldg. 9)			\$3,000,000	P,C									\$3,000,000	Yes	Academic	20,910
6	Renovation of Honors Hall for CCOB (Bldg. 10)					\$6,500,000	P,C	\$6,500,000	P,C					\$13,000,000	Yes	Business	39,600
7	Renovations - Science & Engineering (Bldg. 50)							\$3,500,000	P,C					\$3,500,000	No	Engineering	17,400
8	Fine Arts Building/Art Gallery							\$14,000,000	P,C	\$31,000,000	P,C,E			\$45,000,000	Yes	Academic	157,088
9	Student Wellness & Sports Ed. Ctr. - Phase II											\$6,000,000	P,C,E	\$6,000,000	No	Academic	12,000
10	High Bay Facility											\$5,000,000	P,C	\$5,000,000	Yes	Academic	14,400
11	Renovations to Brooks College of Health (Bldg. 39)											\$4,000,000	P,C	\$4,000,000	Yes	Health	13,500
12	Road Improvements											\$8,000,000	P,C	\$8,000,000	Yes	Campus Wide	N/A
TOTAL		\$0		\$29,000,000		\$30,500,000		\$30,000,000		\$37,000,000		\$29,000,000		\$155,500,000			

Challenge Grant Projects

13	Science & Engineering Building			\$337,624	E									\$337,624	N/A	Equipment	N/A
14	Social Sciences Building			\$2,841	E									\$2,841	N/A	Equipment	N/A
TOTAL		\$0		\$340,465		\$0		\$0		\$0		\$0		\$340,465			

GRAND TOTAL	\$0	\$29,340,465	\$30,500,000	\$30,000,000	\$37,000,000	\$29,000,000	\$155,840,465
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Codes: P = Planning C = Construction CE = Construction / Equipment LA = Land Acquisition