



State University System 2014-2015 Performance Funding Initiative

Universities were requested to provide information on the intended use of the 2014-2015 performance funds.

The following activities are currently underway at the university as a result of the performance funds allocated to the system for FY 2014-2015:

- Initiation of a Center for Undergraduate Student Success designed to increase student retention, student progression, and student graduation; FAMU;
- Investments in academic program accreditation to obtain initial accreditation and reaccreditation of academic programs such as the salary increases for Pharmacy faculty in order to maintain accreditation – FAMU;
- Bolstering tutoring, mentoring, lab and writing services to better assist students in meeting educational goals – FGCU;
- Additional full time and adjunct faculty to meet the growing demand by students for classes needed towards graduation – FGCU;
- Implementation of an academic term redesign project to assist students in enrolling and progressing more timely towards their degree goals – FIU;
- Investing in classroom enhancements, initiatives to retain students, and student academic support to help students excel in their degree programs – FIU;
- Investing in energy and materials, coastal and marine ecosystems, and brain health and disease initiatives – FSU;
- Enhancing efforts in entrepreneurship activities to enable faculty and students to take ideas to the marketplace, fund an enhanced start-up competition, create start-up incubators, create partnerships between business majors and graduate students in critical areas and create a platform for investors to partner with the institution – FSU;
- Additional faculty to enhance undergraduate and graduate academic experiences by ensuring the availability of course offerings to meet student demand – UCF;
- Utilizing big data, modeling, and data mining to deliver personalized, real-time recommendations designed to facilitate student completion and success – UCF;

- Merit pay raises to reward and retain faculty and staff to ensure the goals of preeminence are met - UF;
- Funds to improve career counseling and to increase student internship placements - UNF;
- Investments in faculty and technology in areas of strategic emphasis, and aggressive recruitment and retention programming - UNF;
- Creation of a College and Career Success/ Access Center to provide a coordinated, college-wide tailored to each students' unique career path needs - USF-S/M;
- Exploring the establishment of a new College of Applied Sciences that will create linkages with environmental science initiatives at New College of Florida and other engineering programs housed at other colleges and universities throughout the state - USF-S/M.



2014-2015 Performance Funding Model (10-Metrics) Reporting Template Justification Form

University:	Florida A&M University
Amount Allocated:	\$10,844,591

Universities should adopt strategic goals and objectives conducive to the investment activities of the performance funds.

I. **Description:** The funds will supplement external funds to help initiate a Center for Undergraduate Student Success including a summer bridge program: This Center will build on and consolidate some initiatives in student retention begun in the past 4 years. This new investment is designed to increase student retention, progression and graduation. This will consolidate a number of efforts surrounding student academic advising, career counseling, tutoring, and student debt reduction. The University is also reviewing options for a student tracking system such as University of Florida's system which some other SUS institutions have adapted, or a commercial product such as Degree Works to help monitor successful student progression through majors and enable the university to intervene if students do not seem to be making adequate progress.

Investments are being made in academic program accreditation to obtain initial accreditation or reaccreditation of academic programs. This included meeting the remainder of the salary increases for Pharmacy faculty in order to maintain accreditation. Meeting the accreditation standards provides quality assurance, assists students successfully matriculate through the programs, and provides an advantage in seeking employment upon graduation.

A new program, BS/BA Interdisciplinary studies, is being implemented in Fall 2014, using some of the funds, which will provide an avenue for students to progress and complete their baccalaureate degree.

Providing an increase is essential to retaining and recruiting faculty and staff and increasing morale, which will impact the instructional and other services students will receive. The University is also investing in new faculty hires to reduce reliance on adjuncts in favor of full time faculty. This too will enhance student success.

The goal of the **Targeted Educational Attainment (TEAM)** Grant awarded to FSU and FAMU is to increase the number of bachelor's degrees awarded in the areas of computer science, information technology, and computer engineering. The project focuses on:

- a) Expanding outreach efforts to students in high schools and state colleges,
- b) Enhancing the retention of students and placement of graduates in internships and jobs,
- c) Establishing strong partnerships with business and industry,
- d) Providing ongoing professional development for students, and
- e) Developing a media presence to promote computer and information technology careers.

II. Return on Investment

	ONE-YEAR TREND	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
FTIC 6 year Graduation Rate [Includes full- and part-time students]	2%	42%	43%	44%
Academic Progress Rate [FTIC 2 year Retention Rate with GPA>2]	7%	73%	76%	77%
Percent of Bachelor's Degrees Without Excess Hours	n/a	35%	37%	39%

Key Performance Metrics for the FAMU TEAM Project:

- Unduplicated Upper Division Enrollment (Increase of ~26% by 2017).
- Number of Bachelor's Degrees Earned (Increase of ~26% by 2017)
- Completion Rates (Increase to ~75% by 2017).



2014-2015 Performance Funding Model (10-Metrics) Reporting Template Justification Form

University:	Florida Gulf Coast University
Amount Allocated:	5,936,120

Universities should adopt strategic goals and objectives conducive to the investment activities of the performance funds.

- I The influx of performance funds has permitted Florida Gulf Coast University (FGCU) the opportunity to continue to meet mission objectives and achieve greater performance going forward. To that end, the institution has enacted multiple initiatives (with the Return on Investment immediately following):

Advising: Building upon steps taken in FY 13-14, FGCU has established ten additional faculty advisor positions in order to provide a “best practice” ratio of advisors to students. A focus will be made on “super seniors”, who are seniors with more than enough credits to graduate but still accumulate credits. Additionally, the First Year Advising Center has a presence, located at the newly constructed Eagle Hall, providing support and advising to students within their living environment. The approximate allocation is \$540,000

Return on Investment: We anticipate this will in part lead to a 4-percentage point gain in the FTIC-graduation rate to occur by 2016-2017. This should also add to our degree production in areas of strategic emphasis at the bachelor’s level (3 percentage points) and at the graduate level (3 percentage points). And it should help us reduce the percentage of graduating students earning excess credits with a resulting increase of 3 percentage points (i.e., from the current 74% to 77% of all graduating student with no excess hours).

Retention Strategies: To further assist with student retention, FGCU is bolstering its tutoring, lab, writing center and mentoring functions, to greater assist students towards meeting their educational goals. The Careers Services department has been funded in order to expand its reach, and Adaptive Services has grown in order to assist with accommodative testing. The approximate allocation is \$405,500.

The institution has enacted a program known as the “First Year Experience” and will be developing programs aimed at new students with the goal of enhancing success and increasing retention. As part of this program, FGCU is hosting STEM camps to make potential students aware of degrees in STEM, including first generation and underrepresented students. The cost of this initiative is approximately \$144,200

Return on Investment: These support programs should help us increase in part our academic progress rate by 4 percentage points between 12-13 and 16-17; our FTIC graduation rate by 4 percentage points; these actions should also help us to increase the university access rate (i.e., from 35% in 12-13 to 39% in 2016-2017); graduate more minority students by 3 percentage points (i.e., 23% to 26% of the annual total) and increase in part our bachelor’s degree production in areas of strategic emphasis by 3% points between 12-13 and 16-17 (i.e., from 44% to 47% of total bachelor’s degrees awarded).

Faculty Hiring: Florida Gulf Coast University is a growing campus, and as such is investing in the faculty and adjuncts necessary to offer a schedule that not only meets demand, but provide programs that target academically talented students. This investment of \$2,317,425 will provide new and returning students with the classes needed to progress towards graduation.

Return on Investment These additions should help us in part to further reduce the number of students graduating with excess credit hours with a resulting increase of 3 percentage points (i.e., from the current 74% 12-13 to 77% 16-17 of all graduating student with no excess hours); increase in part our academic progress rate by 4 percentage points between 12-13 and 16-17; and our FTIC graduation rate by 4 percentage points over this same time period.

Support Staff: In coordination with the hiring of new faculty, academic support staff are being brought in to not only support the faculty, but to support web learning and data analysis. Furthermore, added funds in other personal services and expense are required to meet growing operational costs stemming from growth and inflation. The total allocated is \$587,300

Return on Investment: These support programs should help us increase in part our academic progress rate by 4 percentage points between 12-13 and 16-17; our FTIC graduation rate by 4 percentage points; these actions should also help us to increase the university access rate (i.e., from 35% in 12-13 to 39% in 2016-2017).

Marketing: The institution is investing \$500,000 in the development of marketing team and strategy, for the purpose of reaching out to potential students and attracting talent to the university and the state.

Return on Investment: This strategy will in part contribute to increase the university access rate (i.e., from 35% in 12-13 to 39% in 2016-2017) and eventually graduate more minority students by 3 percentage points (i.e., 23% to 26% of the annual total over this same time period.)

Library Resources: Library materials are another area of investment which is needed to assist students in their progression. By maintaining a current library collection, students are able to assimilate the best possible information and data. For fiscal year 14-15, the institution is investing \$110,000.

Return on Investment: These additions to our Library should help us increase in part our academic progress rate by 4 percentage points between 12-13 and 16-17; and, our FTIC graduation rate by 4 percentage points

Operations: The balance of the funding (approximately 1,330,000) is allocated for operational infrastructure. These funds will provide the needed infrastructure to maintain the campus. Examples include campus police, computer programmers, admissions officers, and various roles within student affairs. This investment provides the infrastructure to a productive learning environment.

Return on Investment: The enhanced efficiency these infrastructure changes bring about will in part help us to control cost per degree which we hope will remain below \$30,000 over the next several years.



2014-2015 Performance Funding Model (10-Metrics) Reporting Template Justification Form

University:	Florida International University
Amount Allocated:	\$25,277,175

Universities should adopt strategic goals and objectives conducive to the investment activities of the performance funds.

- I. **Description** (*Describe how these funds will be used to support and/or enhance educational and student support to allow for continued improvement on performance metrics.*)

The funds allocated will be used to continue to improve areas that focus on innovation and teaching and create a stimulating environment for student learning. The main areas of focus are related to improving academic progress, improving the six year graduation rate, and expanding areas of study in programs with strategic emphasis for the state and community.

FIU will focus efforts on improving our academic progress rate. A significant amount will be invested in classrooms enhancements, initiatives to retain students, and student academic support to help students excel.

Another area of emphasis is improving our FTIC six-year graduation rate. Funds will be used to hire more faculty in strategic areas and revise the academic term structure to meet student demand through an academic term redesign project. This project will provide additional options for students to enroll and progress more timely to their degree completion while building on the success of the Graduation Success Initiative (GSI).

Lastly, we will be investing in expanded science offerings, more peer-led learning groups, and progressive faculty-led curricular in an effort to deepen our role as the nation's leading producer of STEM degrees for minority students. These initiatives will support the production of degrees within programs of strategic emphasis.

These initiatives combined with career and internship programs, will provide our students a high quality, well-rounded and first-rate educational experience from admissions through graduation and into the workforce.

II. Return on Investment *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment to the State of Florida. Be specific. For example, if this issue focuses on improving internship opportunities at your university, indicate the number of internships expected, the metric(s) that could be improved and to what level of improvement, and how the improvement could benefit the ROI to the State of Florida.)*

We plan to improve the retention rate by offering the programs and courses desired and required for enrollment and progression. The projects to be implemented reflect our goals to be student driven and student focused. All of these investments will enable students to complete courses faster and meet their degree completion goal. We plan to increase our Academic Progress Rate from 78% to 81% by 2016-2017.

Our goal is to increase the FTIC six-year graduation rate by 2% per year and attain a 58% rate by 2016-2017. We plan to do so by providing more options to students to complete their degree requirements through additional terms for online and onsite programs. The institution will leverage improved data analytics to ensure available class sections are available for degree completion. Students will also benefit by being able to better closely monitor their progress and make more informed decisions.

Our STEM focused program, FIU Teach, prepares Math and Science related teachers and is expected to graduate 50 high school STEM teachers annually. As the top producer of STEM degrees for minorities, FIU will continue to expose students to innovative evidence-based instruction and learning technologies and allocate funding to support their success. This initiative along with other improvements will contribute to a 2% increase in Bachelor's and Graduate degrees awarded within programs of strategic emphasis by 2016-2017.

FIU is also expanding internship opportunities locally, nationally and internationally. Internship opportunities ensure our students gain practical skills for the work place while building relationships and contribute to increasing the percentage of bachelor's graduates employed full-time in Florida. We anticipate this metric to improve from 67% to 69% by 2016-2017.

Investments to improve the metrics mentioned above will have a multiplier effect and positively impact the results of other metrics such as percentage of

bachelor's degrees without excess hours, average cost per bachelor's degree, and median wages of graduates employed full-time. Ultimately, all these initiatives are accomplished by investing in faculty, staff, infrastructure, and program implementation that create well-educated employees and entrepreneurs. FIU's obligation to produce degrees that make it possible for graduates to put learning and research to work on a regional, national and global stage is paramount.

FIU is working closely with the Miami-Dade County to ensure that higher education initiatives are directed to job creation and entrepreneurship in the community. Our students have very strong community ties as a significant number of FIU graduates live and work in the three-county area of South Florida. When combined with our efforts to increase the degrees awarded in programs of strategic emphasis, and achieving our goal to graduating students sooner in targeted industries, FIU will be making a significant contribution to the economic development of our community in South Florida and the state of Florida.



2014-2015 Performance Funding Model (10-Metrics) Reporting Template Justification Form

University:	FLORIDA STATE UNIVERSITY
Amount Allocated:	\$21,064,887

Universities should adopt strategic goals and objectives conducive to the investment activities of the performance funds.

- I. **Description** (*Describe how these funds will be used to support and/or enhance educational and student support to allow for continued improvement on performance metrics.*)

FSU's primary initiative at this point in time is to become a National Top 25 Public University, a ranking highly dependent on strategic investments. We are actively engaged in strategic hiring initiatives in energy and materials, coastal and marine ecosystems, and brain health and disease. We are also continuing to invest in resources to support graduate students in critical fields and to increase undergraduate research opportunities in a variety of fields including those critical to the state of Florida.

FSU is also focused on becoming a State and National Leader in Student Career Readiness. Currently, we are enhancing our curriculum to support critical thinking, problem-solving, communication, collaboration, creativity and innovation skills, all integral to the success of our students. Our Entrepreneurial University Program also supports this strategic initiative, giving students of any major access to business courses. We have invested in additional faculty that are necessary to open a four-course sequence in entrepreneurship to all majors, as continuing to add Entrepreneurs-in-Residence to our colleges to enable both faculty and students to take ideas to the marketplace, fund an enhanced start-up competition, create start-up incubators, create partnerships between business majors and graduate students in critical fields, and create a platform for investors to partner with the University.

We are continuing efforts to improve student-to-faculty ratios by recruiting, developing, and retaining outstanding faculty members to address student needs at all levels. Through success in faculty hiring and improving our student to faculty ratio, our strategic goals, including those of becoming a National Top 25 Public University, can be achieved.

Our strategic initiatives will have a positive impact on our accomplishments relative to the performance funding metrics, particularly those related to academic progress and graduation rates, degrees awarded in areas of strategic emphasis, post-graduation performance and faculty awards. We will also continue to invest in our status as one of the nation's most efficient institutions by constantly seeking new opportunities for efficiency.

II. Return on Investment *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment to the State of Florida. Be specific. For example, if this issue focuses on improving internship opportunities at your university, indicate the number of internships expected, the metric(s) that could be improved and to what level of improvement, and how the improvement could benefit the ROI to the State of Florida.)*

Targeted hiring in critical areas will help to address needs of the state of Florida. These investments are tied to research funding initiatives, and are expected to result in increases in national rankings of our programs and institution. We expect to maintain at least one field in the top 5, achieve two fields in the top 10, one in the top 15, two in top the 20, and move Engineering into the top 50. These advances in recognition of our programs will place FSU among the truly first-rate public universities and help us achieve our top 25 ranking among all public universities.

Efforts related to Student Career Readiness will serve to strengthen the value of any degree offered at FSU. Opening business courses to students of any major and strengthening students' critical thinking, problem-solving, communication, collaboration, creativity and innovation skills will promote the entrepreneurial potential and job prospects of all students. Related programs will also build FSU's community and industry partnerships.

The loss of faculty in recent years has resulted in decreased course availability and larger classes, likely increasing students' time to graduation. Having fewer faculty members also diminishes the ability of the university to

accomplish its research mission and expand contract and grant funding, all of which also reduce opportunities for our students who benefit by working directly with faculty in their research labs. Hiring efforts will result in tangible improvements related to the efficient use of dollars, along with more intangible gains in the quality of education provided to our students and enrichment of their overall experience on campus. World-class programs delivered by a dedicated and creative faculty inspire students to reach new levels of achievement.



2014-2015 Performance Funding Model (10-Metrics) Reporting Template Justification Form

University:	University of Central Florida
Amount Allocated:	\$21,880,157

Universities should adopt strategic goals and objectives conducive to the investment activities of the performance funds.

- I. **Description** (*Describe how these funds will be used to support and/or enhance educational and student support to allow for continued improvement on performance metrics.*)

The Performance-based Funding Model has made possible the continuation and/or creation of a number of initiatives and programs that will directly drive improvements in academic quality, operational efficiency, and return on investment, as follows:

Faculty Hiring

\$17,056,461

(\$1,900,000 for planned 2014-15 hires + \$10,450,033 for planned 2015-16 hires + \$4,706,428 for planned 2016-17 hires)

New funding from state Legislature will allow UCF to hire upwards of 100 additional full-time faculty members over the next few years, particularly in the areas of specific focus (e.g. STEM, areas of strategic programmatic emphasis, and emerging fields).

Due to the timing of the allocation of funds and the faculty recruitment cycle, the majority of the hires will take place next fiscal year. The estimated ending balance as of June 30, 2015 will be used on a non-recurring basis to support faculty start-up packages for these hires, which are a necessary and expensive tool to recruit and retain exceptional faculty.

Hiring full-time faculty members enhances the undergraduate and graduate academic experience by ensuring the availability of course offerings to meet student demand; decreasing class size; increasing student engagement; supporting undergraduate and graduate research; and stabilizing UCF's student-to-faculty ratio.

While UCF will hire some full-time lecturers to address our teaching missions, the majority of these 100+ new hires will be tenure-track faculty. An emphasis on hiring tenured and tenure-track faculty members addresses the overall mix of faculty and the recent reliance on non-tenure-track faculty members, while boosting UCF's growing research promise and potential economic impact. Additionally, UCF is encouraging cross-disciplinary hires to support interdisciplinary teaching and research, in such fields as bioinformatics and data analysis.

To ensure continued growth and quality of research and graduate activity, UCF also plans to expand and enhance programs in focused areas. This will include the hiring of research-intensive faculty members; the expansion of biomedical and clinical research; the development of new graduate medical education programs; and the development of new health-related programs that capitalize on College of Medicine partnerships. Increasing graduate activity also furthers the volume and economic impact of UCF research, building upon the \$1.1 billion in external research grants received in the past decade.

Civitas Learning and Predictive Analytics Reporting (PAR)

\$235,000

Partnering with an external partner, Civitas Learning, UCF continues to make excellent progress towards its goal of utilizing big data, modeling, and data mining to deliver personalized, real-time recommendations designed to facilitate student completion. Supporting UCF's Civitas effort is a 20-school coalition called the Predictive Analytics Reporting Framework. Initially funded by the Gates Foundation, this group combines big data from all 20 schools to more precisely identify clusters of at risk students and then develop solutions for their challenges.

UCF's involvement includes contributing data to a single federated database spanning twenty institutions, assessing cross-institutional benchmarks, evaluating institutional-specific predictive models, and cataloging over 70 best practices that will allow for the direct mapping of successful interventions to specific student predictor behaviors.

DARS to PeopleSoft Conversion

\$1,441,781

The conversion of UCF's undergraduate degree advising/audit software from the DARS system to PeopleSoft initiated last fiscal year is underway, and will add a new dimension to the predictive models also well under development.

During the current phase, the 395 program builds required for each year across four catalog years are being created. To date, 13% of programs are verified and 31% are in-progress.

Graduate Fellowship Program

\$695,000

It is anticipated that these funds will permit UCF to award a one-time, \$5,000 fellowship to up to 139 qualified Master's students in programs of strategic emphasis during the 2014-15 academic year.

Targeted Educational Attainment (TEAm) Grant Projects

In 2013-14, UCF, USF, and FIU were awarded legislatively appropriated funds by the Board of Governors to pay down the gap in Information Technology, Computer Science, Computer Engineering, and Management Information Systems. Additionally, the same collaborating institutions were awarded funds to individually implement a number of jointly developed interventions aimed at increasing the number of bachelor's degrees in accounting at their respective institutions.

The funds for each of these programs are being invested, as follows:

CSIT (UCF-USF-FIU) TEAm: Urban University Coalition Response to Florida's Computer and Information Technology Workforce Needs

\$1,790,667

The three institutions are collaborating with the intent of jointly furthering the following objectives:

1. Assist UCF, FIU and USF to grow programs that lead to high-skill jobs in computer-related disciplines,
2. Increase the number of Floridians completing programs in these high demand areas at these institutions, and
3. Wisely leverage the strengths of UCF, FIU, and USF for a sustainable future.

The partnering institutions will use BOG funding—as well as committed university funding—to support additional faculty hires, adjunct hires, course facilitators, teaching assistants, and undergraduate advisors that will be essential to handle a dramatic anticipated increase in undergraduate, computer-related fields. A Metrics and Assessment Committee has been established to measure progress towards established goals and return on investment.

An innovative, collaborative approach to increasing the supply of quality accounting graduates in Florida

\$661,248

The interventions aimed at increasing the number of bachelor's degrees in accounting comprise the following: (a) capping class sizes and increasing the number of sections of key upper-level accounting courses by hiring additional instructional faculty; (b) developing online tutorials and increasing the number of live tutors to facilitate successful completion of rigorous upper-level accounting courses; (c) hiring an internship coordinator to identify accounting internship opportunities and match students with these opportunities; (d) incentivizing timely graduation by providing scholarships to students who successfully follow the recommended course completion path; (e) hiring advisors for accounting students to provide targeted advice and closely track the progress of accounting students to facilitate timely graduation; (f) developing week-long summer “bridge programs” for high-school students aimed at educating them about careers in accounting and the nature of an undergraduate program in the field; and (g) expanding marketing of the accounting major, among both high-school students and college freshmen who are undecided on their major.

Other Initiatives/Programs and Partnerships

Additionally, UCF continues its efforts to enhance student success with the following initiatives and partnerships:

DirectConnect to UCF, the nation's most successful articulation program between local colleges and their university;

The Florida Consortium of Metropolitan Research Universities—FIU, USF, and UCF—has received a grant from the Helios Education Foundation that supports a team of 20 professionals to pursue joint efforts. The Consortium has already had significant success with the award of two of the four SUS TEAM grants, supporting the enrollment and success of students in areas of strategic emphasis;

The National University Innovation Alliance, funded by USA Funds and the Ford, Gates, Kresge, and Lumina foundations, is committed to providing access to students—especially low-income and first generation students—to affordable education at each of our research-intensive universities. The 11 member Alliance includes Arizona State, Georgia State, Iowa State, Michigan State, Ohio State, Purdue, California-Riverside, Kansas, Oregon State, and Texas-Austin.

Several Alliance initiatives are in progress. One of the most promising has been the identification of a best practice for student success by each of the eleven schools. Three member institutions have then volunteered to join the lead institution and test the scalability of the practice with a goal of its being adopted by all the Alliance schools;

The John N. Gardner Institute for Excellence in Undergraduate Education, to institute a nine-dimension action program to enhance transfer student success. Among the nine actions are raising faculty awareness of transfer issues, shaping the university culture to better accommodate transfer students, and focusing on transfer student transition points;

The UCF Task Force on Excess Hours, which is at work on a number of reduction strategies, including the addition of an excess-hours calculator on every student's online degree plan showing how many excess hours the student's planned course of study will generate; the creation of a STEM interdisciplinary major; a tightening of the withdrawal-from-class policy; and an intensive campaign to educate students about the causes and consequences of excess hours.

II. Return on Investment *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment to the State of Florida. Be specific. For example, if this issue focuses on improving internship opportunities at your university, indicate the number of internships expected, the metric(s) that could be improved and to what level of improvement, and how the improvement could benefit the ROI to the State of Florida.)*

As a result of the continued and combined efforts and new strategies described above, UCF is projecting improvements in all metrics as specifically outlined in the university's 2014-15 Work Plan—particularly the six-year graduation rate, academic progress rate, bachelor's and graduate degrees awarded in programs of strategic emphasis, and number of bachelor's degrees awarded annually.

Some notable anticipated outcomes include a 90 percent academic progress rate and a 70 percent six-year graduation rate during the next three years. At the same time, the university is projecting less than 1 percent increase in the cost-per-bachelor's degree, compared to the projected 2 percent consumer price index increase between 2014 and 2015.

Also worthy of mention is that the CSIT TEAm program is anticipating a 67% increase of degrees in the computer-related fields by 2017-2018. The significant increase in degrees is a bold and challenging initiative, but one that carefully focuses on the goal of this TEAm grant effort to significantly reduce the workforce gap in the computer-related fields.

Additionally, it is projected that the number of UCF's patents will grow, and the metric will continue to distinguish the university's research activity. This past year, UCF was ninth among U.S. public universities for the number of patents produced.

Finally, UCF continues to grow the number of degrees awarded in areas of strategic emphasis, and currently accounts for 21% of all baccalaureate degrees granted in the State University System (and 17% of all baccalaureate degrees in areas of strategic emphasis).



2014-2015 Performance Funding Model (10-Metrics) Reporting Template Justification Form

University:	University of Florida
Amount Allocated:	\$27,560,214

Universities should adopt strategic goals and objectives conducive to the investment activities of the performance funds.

- I. **Description** (*Describe how these funds will be used to support and/or enhance educational and student support to allow for continued improvement on performance metrics.*)

These funds have been allocated to raises for faculty, staff, and graduate students. Faculty have been allocated a 3.5% merit pay raise package, staff have been allocated a 2.5% merit pay raise package, and graduate assistants have been allocated a pay raise package amounting to approximately 4%.

- II. **Return on Investment** (*Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment to the State of Florida. Be specific. For example, if this issue focuses on improving internship opportunities at your university, indicate the number of internships expected, the metric(s) that could be improved and to what level of improvement, and how the improvement could benefit the ROI to the State of Florida.*)

Faculty merit pay raises are needed to reward and retain UF's best faculty and to ensure the goals of the preeminence initiative are met. Similarly, graduate assistant pay raises are needed to keep graduate stipends competitive and enable UF to attract excellent students. Staff pay raises are allocated to reward and retain outstanding staff members.

These pay raises improve morale and productivity and help UF retain key personnel.



2014-2015 Performance Funding Model (10-Metrics) Reporting Template Justification Form

University:	University of North Florida
Amount Allocated:	\$7,360,977

Universities should adopt strategic goals and objectives conducive to the investment activities of the performance funds.

I. **Description** (*Describe how these funds will be used to support and/or enhance educational and student support to allow for continued improvement on performance metrics.*) The \$7.4 million dollars will be used to advance UNF's performance on nine of the ten metrics adopted and identified and selected by the Board of Governors. The university will also be working on the 10th metric, increasing use of distance learning, but will be using other funds. The greatest attention will be focused on the academic progress rate and its corollary the six year graduation rate, followed by producing graduates in strategic areas of emphasis. Funding for these four metrics takes various forms including improved advising, programs to turn gatekeeper into gateway courses, investments in faculty and technology in areas of strategic emphasis, and aggressive recruitment and retention programming.

By working on recruitment programs we should also be able to increase our undergraduate enrollments modestly helping to bring down the cost of an undergraduate degree, although we remain committed to small class sizes and the use of fulltime faculty in teaching undergraduate coursework.

The funding we have directed for Career Services will be used for improved career counseling and to increase student internship placements, addressing both selection of majors of study and post-graduation placement in the workforce.

Some of the funding will also be used to balance university reserves in keeping with state law.

II. Return on Investment *(Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment to the State of Florida. Be specific. For example, if this issue focuses on improving internship opportunities at your university, indicate the number of internships expected, the metric(s) that could be improved and to what level of improvement, and how the improvement could benefit the ROI to the State of Florida.)*

The dashboards we have set for the University of North Florida for each of the ten metrics appear below.

METRICS	2012-13 ACTUAL	2013-14 ESTIMATES	2014-15 GOALS	2015-16 GOALS	2016-17 GOALS
1. Percent of Bachelor's Graduates Employed Full-time in Florida or Continuing their Education in U.S. 1-Year After Graduation	69%	71%	73%	74%	75%
2. Median Wages of Bachelor's Graduates Employed Full-time in Florida 1-Year After Graduation	\$34,200	\$34,681	\$35,169	\$35,664	\$36,166
3. Average Cost per Bachelor's Degree	\$29,350	\$28,945	\$28,546	\$28,152	\$27,764
4. FTIC 6-year Graduation Rate	49%	50%	50%	51%	52%
5. Academic Progress Rate	76%	78%	79%	80%	81%
6. University Access Rate	36%	36%	37%	37%	38%
7. Bachelor's Degrees Awarded Within Programs of Strategic Emphasis	45%	45%	46%	47%	48%
8. Graduate Degrees Awarded Within Programs of Strategic Emphasis	51%	51%	53%	55%	57%
9. Percent of Bachelor's Degrees Without Excess Hours	71%	72%	73%	74%	75%
10. Percent of Course Sections Offered via Distance and Blended Learning	9%	11%	13%	15%	17%



**State University System
Education and General
2014-2015 Performance Funding Model (10-Metrics)
Reporting Template
Justification Form**

University:	University of South Florida System
Amount Allocated:	\$22,273,322

Universities should adopt strategic goals and objectives conducive to the investment activities of the performance funds.

- I. **Description** (*Describe how these funds will be used to support and/or enhance educational and student support to allow for continued improvement on performance metrics.*)

For USF, the awarded performance funds are to be utilized to promote its 2013-2018 Strategic Plan and related Performance and Accountability matrix. Within that matrix, several targets directly correlate to the 10-metric funding model criterion. Therefore, the funding will be directed to specific initiatives or areas of targeted improvement to positively impact the achievement of the milestones within our strategic plan such as retention and graduation rates, merit-based financial aid, faculty in support of STEM and strategic areas of emphasis, to support the planned growth of funded research with postdoctoral appointees, and student career access and support.

- II. **Return on Investment** (*Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment to the State of Florida. Be specific. For example, if this issue focuses on improving internship opportunities at your university, indicate the number of internships expected, the metric(s) that could be improved and to what level of improvement, and how the improvement could benefit the ROI to the State of Florida.*)

Investments were made to achieve targeted outcomes for 2014/15 which directly correlate to several of the 10-metrics USF is accountable towards, as follows:

1. Investment made in incremental Financial Aid

- a. 14/15 Targeted Outcomes include:
 - i. 60% University Access Rate
 - ii. 37% Undergraduate students receiving Pell Grants
- b. Performance Metrics addressed include:
 - i. #3, Average cost per Bachelor's degree
 - ii. #6, University Access Rate

2. Investment Made for Faculty in Areas of Strategic Emphasis

- a. 14/15 Targeted Outcomes include:
 - i. Student to faculty ratio of 24-to-1
 - ii. Baccalaureate degrees in STEM of 26%
 - iii. Baccalaureate degrees in Areas of Strategic Emphasis of 55%
- b. Performance Metrics addressed include:
 - i. #7, Baccalaureate degrees in Areas of Strategic Emphasis
 - ii. #8, Graduate degrees in Areas of Strategic Emphasis
 - iii. #10, Number of Post-Doctoral Appointees

3. Investment Made for Academic Support staff and Career Services

- a. 14/15 Targeted Outcomes include:
 - i. Full-time Freshman retention rate of 90%
 - ii. Academic Progress Rate (2nd yr. retention w/GPA>2.0) 86%
 - iii. 6-year Graduation Rate of 59%
- b. Performance Metrics addressed include:
 - i. #4, 6-year Graduation Rate
 - ii. #5, Academic Progress Rate