

# State University System 2013-14 Legislative Budget Request Performance-based Funding Initiative

## **Introduction**

The Board of Governors and the twelve institutions of the State University System have developed a rigorous and transparent tripartite Strategic Plan, University Work Plan review, and annual Accountability Report focused on the Board's priority goals. A recurring, incremental appropriation for performance-based funding will be requested and allocated to the universities. How those funds are invested at each university will be guided by the performance-based University Work Plans reviewed and approved by the Board on a yearly basis. Universities have identified accountability measures from their 2012 Work Plans associated with this additional funding. A university's performance on these key metrics will also be taken into account by the Board when addressing any tuition differential request.

For the most part, the universities have identified increasing or maintaining current 2014-15 outcome-related goals with their requests. The requested funding will be used to improve outcomes such as:

- licensure passage rates
- retention and graduation rates
- the percentage of course sections offered via distance learning
- the number of undergraduate and graduate degrees awarded in STEM
- total research expenditures
- the awarding of research doctorates
- campus and educational diversity
- participation in undergraduate internships
- the number of baccalaureate graduates employed in Florida

Funding will be used to hire new faculty and staff to increase course offerings and address student/faculty ratio issues; to implement new advising, mentoring, and electronic student progress mapping systems; to implement or augment curricular models with effective track records for assisting specific student populations; and to increase institutional success in advancement, commercialization, and national prominence.

**University of North Florida / Total Request: \$4,865,128**

UNF will increase its 2014-15 goal pertaining to freshman retention rate (\$340K) by enhancing its existing Freshman Experience program, its advising services, its National Center for Academic Transformation initiative, and by implementing a data analytics program to facilitate student advising, course scheduling, and proactive intervention based on monitoring of student performance.

UNF will increase its current 2014-15 goals pertaining to the percentage of bachelor's and master's degrees awarded in areas of strategic emphasis (\$4.4M) by hiring faculty in biology, medical laboratory science, engineering, international business and trade, and a number of health and biomedical disciplines. With regard to graduate education, funding is requested primarily for faculty lines, equipment, graduate recruitment and retention, and library resources critical to support advanced inquiry in health-related disciplines including nursing, nursing anesthesia, physical therapy; and an emergent program in coastal science. Funding is also needed to support graduate stipends.

UNF will increase its 2014-15 goal pertaining to the percentage of undergraduate seniors participating in a research course by adding faculty to teach capstone courses designed to engage students in research. These include courses in social science research, lab science research, and community-based research projects. Increases in this metric are expected to positively impact the number of graduates in areas of strategic emphasis.

UNF will increase its 2014-15 goal pertaining to the percentage of upper division undergraduates participating in internships (\$100K) by adding critical field placement coordinators. Increases in this metric are expected to positively impact the number of graduates in areas of strategic emphasis.

UNF will increase its 2014-15 goal pertaining to the percentage of baccalaureate graduates employed in Florida without additional cost implications as a consequence of addressing the critical metrics above.

**Florida Atlantic University / Total Request: \$8,605,677**

FAU will increase its 2014-15 goal pertaining to six-year FTIC graduation rates (\$3M) by hiring 25 new graduate assistants as tutors in lower-division courses, as well as 20 academic advisors 2 career counselors, and 12 new faculty mentors. In addition, FAU will purchase a degree tracking system to assist students in making informed academic choices.

FAU will increase its 2014-15 goal pertaining to the percentage of bachelor's degrees in awarded in STEM (\$1M) by hiring 5 additional STEM faculty mentors who will teach both lower and upper division courses, by providing stipends for 20 additional graduate students who will help increase the number of undergraduate students engaged in research, by hiring 5 STEM advisors to assist students interested in exploring STEM majors, and by developing additional STEM articulation agreements with the state colleges.

FAU will increase its 2014-15 goal pertaining to total research expenditures (\$3.6M) by hiring 10 senior faculty members and 5 post-doctoral fellows in STEM/health-related disciplines with expertise in areas where large contract and grant opportunities exist. The funds will be used for salary and benefits, as well as for start-up costs that include equipment, facilities, and other laboratory support.

FAU will increase its 2014-15 goal pertaining to course sections offered by distance and blended learning ((\$1M) by hiring 5 new staff in the Center for e-Learning, holding additional workshops and training programs, and marketing the workshops and training programs to all groups of faculty on campus. The expected outcome will be to increase online and blended course sections by 340 per year.

### **University of Central Florida / Total Request \$13,963,364**

UCF will maintain its 2014-15 goals pertaining to freshmen retention rates, FTIC graduation rates, and AA transfer graduation rates (\$2M) by continuing to focus on a series of significant new initiatives, including mapping and tracking of first-time-in-college students; converting systems for advising undergraduate students; and increasing data analysis, modeling, and predictive analytics.

UCF will maintain its 2014-15 goals pertaining to bachelor's degrees awarded, percentage of bachelor's degrees in STEM, graduate degrees awarded, percentage of graduate degrees awarded in STEM, research doctoral degrees awarded, and professional doctoral degrees awarded (\$12M) by hiring additional faculty, which will also work to improve UCF's student/faculty ratio.