

Performance-based Funding Initiative

2013-2014 Legislative Budget Request



University of North Florida



KEY PERFORMANCE INDICATORS

Goals Common to All Universities

	3 YEAR GOALS (2014-15) <i>(As presented in the June 2012 Work Plan)</i>	2013-14 LBR \$\$\$	REVISED 2014-15 GOALS
Academic Quality			
Avg. SAT Score	1220	\$0	1220
Avg. High School GPA (on 4.0 scale)	3.90	\$0	3.90
Professional/Licensure Exam First-time Pass Rates ²		\$0	
Exams Above National/State Benchmark	2	\$0	2
Exams Below National/State Benchmark	0	\$0	0
Operational Efficiency			
Freshman Retention Rate	85%	\$340,000	86%
FTIC Graduation Rates			
In 4 years (or less)	24%	\$0	24%
In 6 years (or less)	53%	\$0	53%
AA Transfer Graduation Rates			
In 2 years (or less)	36%	\$0	36%
In 4 years (or less)	67%	\$0	67%
Return on Investment			
Bachelor's Degrees Awarded	3,637	\$0	3,637
Percent of Bachelor's Degrees in STEM	18%	\$0	18%
Graduate Degrees Awarded	670	\$0	670
Percent of Graduate Degrees in STEM	6%	\$0	6%
Percent of Baccalaureate Graduates Employed in Florida	73%	\$0	74%
Percent of Baccalaureate Graduates Continuing their Education (in FL)	15%	\$0	15%
Annual Gifts Received (\$M)	\$ 10	\$0	\$ 10
Endowment (\$M)	\$90	\$0	\$ 90

Notes: (1) SAT trends are based on 3 year average, (2) Professional licensure pass rates are based on the 2010-11 Annual Accountability Report with data that spans multiple time periods, (3) Percent of graduates employed and continuing their education is based on 2009-10 data from FETPIP.



KEY PERFORMANCE INDICATORS

Goals Specific to Research Universities

	3 YEAR GOALS (2014-15)	2013-14 LBR \$\$\$	REVISED 2014-15 GOALS
Academic Quality			
Faculty Awards	X		X
National Academy Members	X		X
Number of Post-Doctoral Appointees	XX		XX
Number of Science & Engineering Disciplines Nationally Ranked in Top 100 for Research Expenditures <i>(based on 8 broad discipline areas, and includes private universities)</i>	X		X
Return on Investment			
Total Research Expenditures (\$M) <i>(includes non-Science & Engineering disciplines)</i>	\$ xx.x		\$ xx.x
Science & Engineering Research Expenditures (\$M)	\$ xx.x		\$ xx.x
Percent of Research Expenditures funded from External Sources	X%		X%
Patents Issued	X		X
Licenses/Options Executed	X		X
Licensing Income Received (\$M)	\$ x.x		\$ x.x
Number of Start-up Companies	X		X
Science & Engineering R&D Expenditures in Non-Medical/Health Sciences	XX		XX
National Rank is Higher than Predicted by the Financial Resources Ranking <i>(based on U.S. News & World Report)</i>	n/a		n/a
Research Doctoral Degrees Awarded	XX		XX
Professional Doctoral Degrees Awarded	XX		XX

Notes: (1) the most recent faculty Awards data is based on 2009-10 data.



KEY PERFORMANCE INDICATORS

Institution Specific Goals

University Metric	3 YEAR GOALS (2014-15)	2013-14 LBR \$\$\$	REVISED 2014-15 GOALS
Percent of course sections offered via distance and blended learning	12%	\$0	12%
Percent Bachelor's Degrees in Areas of Strategic Emphasis	33%	\$1,834,064	33.5%
Freshmen in Top 10% of Graduating High School Class	30%	\$0	30%
Average Time to Degree for FTICs	4.2	\$0	4.2
Percent of Upper Division Undergraduates Participating in Internships	19%	\$100,000	20%
Percent of Graduate Degrees in Areas of Strategic Emphasis	27%	\$2,591,064	28%
Percent of undergraduate seniors participating in a research course <i>*impacted by the allocations noted in the first and third categories above</i>	12%	*	13%



KEY PERFORMANCE INDICATORS - NARRATIVE

For each metric identified for funding, please provide a brief description of the initiative and outcomes expected as a result of the allocation. The description should be concise and limited to no more than 2 paragraphs.

The University of North Florida's 2013-14 Legislative Budget Request is mission-consistent, in alignment with the Board of Governor's 2012-2025 Strategic Plan, and conducive to the transition to the immediate and gainful employment of UNF graduates. While this LBR focuses on advancing six metrics, progress on them will have corollary benefits for other critical BOG metrics as well.

1. Metric: Percent of bachelor's degrees in strategic areas of emphasis (including STEM)

2010-11 actual: 33% **2014-15 goal: 33.5%**

As outlined in our 2012-13 Work Plan, UNF has identified a number of areas of synergistic institutional strength. We refer to these areas as "constellations" of excellence and relevance. They constitute optimal areas for funding because of their consonance with regional economic needs and opportunities and because of their significant congruence with the SUS prioritization of strategic areas of emphasis including STEM. UNF has more demand than capacity in these fields by virtue of limited faculty resources. These fields include biology, medical laboratory science, engineering, international business and trade, and a number of health and biomedical disciplines. The goal identified above is aspirational in light of the time it takes for students to complete degrees, but we anticipate being able to report a more robust pipeline of majors in STEM fields and strategically defined areas if we have the resources to support higher enrollments. A more robust pipeline will eventually result in increased numbers of graduate students in these same fields.

In sum, funding is requested for strategic faculty lines and the equipment needed to support the research/teaching efforts of the faculty recruited on these lines.

Request	Funding Allocation
Permanent faculty lines in targeted areas	\$1,459,064
Ongoing equipment budget	\$375,000
Total	\$1,834,064

2. Metric: Percent of graduate degrees in strategic areas of emphasis (including STEM)

2010-11 actual: 26% **2014-15 goal: 28%**

High demand undergraduate programs strain staffing resources at the graduate level, particularly in strategic areas of emphasis that often admit students in cohorts and that thus require simultaneous multiple faculty hires in order to accommodate incrementally higher student enrollments. This is especially the case in established health-related disciplines including Nursing, Nursing Anesthesia, Physical Therapy; and an emergent program in Coastal Science that will have a focus on coastal and port engineering.



Funding is requested primarily for faculty lines, equipment, graduate recruitment and retention, and library resources critical to support advanced inquiry in these technical fields. Graduate stipends are critical to attracting high quality advanced students who typically require support to sustain them through graduate programs but who also typically take up permanent local residence upon completion of their degrees. Library materials in the sciences and related disciplines are the most expensive and the least flexible in terms of viable alternatives to obtain the information. A requested online journal package in chemistry costs \$28,000; an e-book subscription package for computer sciences and technology is priced at \$50,000; a single e-book can be hundreds of dollars. Costs to acquire the growing list of current faculty requests for new resources exceed \$200,000. Keeping up with annual price increases requires another \$100,000 in on-going support.

Request	Funding Allocation
Permanent faculty lines in targeted areas	\$1,019,064
Ongoing equipment budget	\$375,000
GTA stipends (20x\$20,000)	\$400,000
GRA stipends (20x\$20,000)	\$400,000
Graduate recruiter	\$55,000
Graduate scholarships	\$42,000
Library resources for STEM	\$300,000
Total	\$2,591,064

3. Metric: Freshman retention rate

2010-11 actual: 81% 2014-15 goal: 86%

UNF is committed to retaining, and ultimately graduating, a higher percentage of its FTIC cohorts. Consistent with best practice, the university is enhancing its existing Freshman Experience program, its advising services, National Center for Academic Transformation initiatives that will transform gatekeeper into gateway courses, and the implementation of a data analytics program to facilitate student advising, course scheduling, and proactive intervention based on monitoring of student performance. Here, too, the 2014-15 goal is aspirational, but with an infusion of resources we anticipate being able to report steady progress toward higher rates of retention and ultimately graduation. Given the composition of the UNF student body, progress made on this metric is a challenge to achieve and thus success must be calibrated accordingly.

Funding is requested for a data-analytics program; ITS support for integration with our current advising system as well as Banner; NCAT resources including the establishment of a Math Emporium; professional advisor positions to support student success; and a supplemental instruction program for gateway and academically challenging/high failure-rate courses.

Request	Funding Allocation
NCAT initiative – Math Emporium	\$50,000
NCAT initiative – Math Boot Camp	
Data Analytics program	\$20,000
ITS support for Data Analytics software integration	\$10,000
Professional Advisors (2)	\$100,000
Supplemental Instruction Program	\$50,000
Freshman Experience Initiatives	\$30,000
Freshman Experience/Student Success Director	\$80,000
Total	\$340,000



4. Metric: Percent of undergraduate seniors participating in a research course

2010-11 actual: 9.7%

2014-15 goal: 13%

According to UNF's mission statement, "students and faculty engage together and individually in the discovery and application of knowledge." Since such experiences typically occur in more personalized learning environments than in larger classes, the only limitation on providing students with access to these experiences is faculty resources. UNF proposes to add faculty in disciplines that are especially accommodating to capstone courses designed to engage students in research experiences including social science research, lab science research and community-based research projects. Such additional resources also would facilitate student engagement in research prior to their senior year that would maximize their prospects for post-graduate employment in STEM and other critical disciplines.

Funding is requested (as in 1 and 2) for targeted faculty lines that in turn will support an increase in opportunities for undergraduate research activities.

Request	Funding Allocation
Faculty lines to increase student research opportunities	See Matrics 1 & 2

5. Metric: Percent of upper division undergraduates participating in internships (institution specific goal)

2010-11 actual: 16%

2014-15 goal: 20%

UNF has earned designation as a Carnegie Engaged University. It seeks to strengthen this identity through advancement of its Quality Enhancement Plan, Community-Based Transformational Learning. To that end, the university has vigorously promoted student participation in internship opportunities that entail learning in and serving the needs of the community. In addition, such internship opportunities often prove to be a pathway to professional employment. In order to further enhance this initiative, UNF proposes to add critical field placement coordinators.

Request	Funding Allocation
Field Placement coordinators	\$100,000
Total	\$100,000

6. Metric: Percent of Baccalaureate Graduates Employed in Florida

2010-11 actual: 73%

2014-15 goal: 74%

We list this metric last not because it is the least important—arguably nothing is more important than enabling Florida's university graduates to obtain jobs—but because we believe that as a consequence of addressing the preceding five metrics there will be a commensurate improvement on this metric as well. In that sense the entire LBR has as its purpose the advancement of UNF post-baccalaureate employment. FETPIP data indicate that UNF is in the vanguard of SUS institutions that facilitate immediate in-state employment following graduation. The strategic allocation of resources detailed in this LBR will certainly further this record of success.

Performance-based Funding Initiative

2013-2014 Legislative Budget Request



Florida Atlantic University



KEY PERFORMANCE INDICATORS

Goals Common to All Universities

	3 YEAR GOALS (2014-15) <i>(As presented in the June 2012 Work Plan)</i>	2013-14 LBR \$\$\$	REVISED 2014-15 GOALS
Academic Quality			
Avg. SAT Score	1,675		x,xxx
Avg. High School GPA (on 4.0 scale)	3.6		x.x
Professional/Licensure Exam			
First-time Pass Rates²			
Exams Above National/State Benchmark	2		x
Exams Below National/State Benchmark	0		x
Operational Efficiency			
Freshman Retention Rate	85%		xx%
FTIC Graduation Rates			
In 4 years (or less)	21%		xx%
In 6 years (or less)	47%	\$3 million	48%
AA Transfer Graduation Rates			
In 2 years (or less)	28%		xx%
In 4 years (or less)	69%		xx%
Return on Investment			
Bachelor's Degrees Awarded	5,228		x,xxx
Percent of Bachelor's Degrees in STEM	26%	\$1 million	28%
Master's Degrees Awarded	1,357		x,xxx
Percent of Master's Degrees in STEM	20%		xx%
Percent of Baccalaureate Graduates Employed in Florida	76%		xx%
Percent of Baccalaureate Graduates Continuing their Education (in FL)	23%		xx%
Annual Gifts Received (\$M)	\$10.3		\$ x.x
Endowment (\$M)	\$200.3		\$ xx.x

Notes: (1) SAT trends are based on 3 year average, (2) Professional licensure pass rates are based on the 2010-11 Annual Accountability Report with data that spans multiple time periods, (3) Percent of graduates employed and continuing their education is based on 2009-10 data from FETPIP.



KEY PERFORMANCE INDICATORS

Goals Specific to Research Universities

	3 YEAR GOALS (2014-15)	2013-14 LBR \$\$\$	REVISED 2014-15 GOALS
Academic Quality			
Faculty Awards	5		X
National Academy Members	2		X
Number of Post-Doctoral Appointees	18		XX
Number of Science & Engineering Disciplines Nationally Ranked in Top 100 for Research Expenditures <i>(based on 8 broad discipline areas, and includes private universities)</i>	3		X
Return on Investment			
Total Research Expenditures (\$M) <i>(includes non-Science & Engineering disciplines)</i>	\$ 66.0	\$3.6 million	\$ 70.0
Science & Engineering Research Expenditures (\$M)	\$ 38.2		\$ XX.X
Percent of Research Expenditures funded from External Sources	89%		X%
Patents Issued	5		X
Licenses/Options Executed	6		X
Licensing Income Received (\$M)	\$.200		\$ X.X
Number of Start-up Companies	2		X
Science & Engineering R&D Expenditures in Non-Medical/Health Sciences	19.2		XX
National Rank is Higher than Predicted by the Financial Resources Ranking <i>(based on U.S. News & World Report)</i>	n/a		n/a
Research Doctoral Degrees Awarded	120		XX
Professional Doctoral Degrees Awarded	88		XX

Notes: (1) the most recent faculty Awards data is based on 2009-10 data.



KEY PERFORMANCE INDICATORS

Institution Specific Goals

	3 YEAR GOALS (2014-15)	2013-14 LBR \$\$\$	REVISED 2014-15 GOALS
University Metric			
Bachelor Degrees Awarded to Minorities	2,404		X
Percent of Course Sections Offered via Distance and Blended Learning	27.6%	\$1 million	30%
Percentage of Students Participating in Identified Community and Business Engagement Activities	15.7%		X
Faculty working in community clinics	10		X
HBOI : Increase # Faculty	6		X
Non-FAU students in Semester-by-the-Sea	7		X



KEY PERFORMANCE INDICATORS - NARRATIVE

For each metric identified for funding, please provide a brief description of the initiative and outcomes expected as a result of the allocation. The description should be concise and limited to no more than 2 paragraphs.

1. FTIC 6-year Graduation Rate

Florida Atlantic University is committed to increasing the FTIC 6-year graduation rate to 48% by 2014-15, at a projected cost of \$3 million. One of the primary goals of the institution's new Strategic Plan for 2012-2017 is to "enrich the educational experience," and a key objective under this goal is to "support an organizational culture in which all units are dedicated to student success." While Florida Atlantic University realizes that increasing the graduation rates significantly over a three-year term is challenging, the institution is committed to doing so. Here, the University is proposing to employ two primary strategies to improve graduation rates: enhance academic support services and improve the advising system. To enhance academic support, 25 new graduate assistants will be hired to serve as tutors in lower-division courses and in historically difficult courses in the major. To improve advising, the institution will hire 20 new academic advisors and two new career counselors, and will recruit 12 new faculty mentors. In addition, the institution will purchase a degree tracking system to assist students in making informed academic choices.

Taken together, the strategies outlined above will lead to an improvement in graduation rates. Specifically, they target two major factors behind student attrition, course failure and student disengagement. Augmenting academic support services, such as by employing graduate assistants to serve as tutors, is a proven means to address course failure rates. Getting students better connected and engaged requires multiple strategies. The addition of new advisors and career counselors will enable Florida Atlantic University to assist more students and to offer programmatic activities to students at risk. Additional advisors and faculty mentors will also help students select majors and careers, allowing them to graduate in a timely fashion. In addition, the adoption of a degree tracking system will contribute to a reduced time-to-graduation. Such a system will allow students to plan, on a semester-by-semester basis, the courses necessary to obtain their degrees quickly and efficiently. It will also provide departments with a better understanding of which courses to offer and how many seats will be needed each semester so that students can indeed complete their degree requirements within an acceptable time frame, thereby reducing their debt and helping them enter the work force as quickly as possible.

2. Percent of Bachelor's Degrees in STEM

One of the University's objectives is to increase the percentage of students in STEM disciplines, and the institution has set a revised goal of having 28% of bachelor's degrees awarded in STEM areas by 2014-2015, at a projected cost of \$1 million. This goal is in line with the institution's new Strategic Plan for 2012-2017 and its three identified Signature Themes: Marine and Coastal Issues, Biotechnology, and Contemporary Societal Challenges. In addition, this goal complements the campus-wide initiatives aimed at improving graduation rates and increasing research expenditures. To increase the percentage of bachelor's degrees awarded in STEM disciplines, Florida Atlantic University will improve retention rates of those students who have chosen a STEM major and, over the long-term, the University will provide greater access to students interested in degree programs in science, technology, engineering and mathematics. To improve retention of students in STEM fields, the institution will hire 5 additional faculty mentors in STEM disciplines who will teach both lower and upper division STEM courses. In addition, the University will provide stipends for 20 additional graduate students who



will help increase the number of undergraduate students engaged in research, specifically by working through the new, institution-wide Quality Enhancement Plan entitled “Distinction Through Discovery.” To provide greater access, Florida Atlantic University will hire 5 STEM advisors to assist students interested in exploring a STEM major and will develop additional STEM articulation agreements with the state colleges to increase accessibility for transfer students.

The expected outcome of the above actions will be to increase the percentage of bachelor’s degrees awarded in STEM at Florida Atlantic University. In particular, hiring new faculty mentors who teach in the STEM areas will provide more assistance to students, leading to higher success rates in the classroom, and enhanced retention and graduation rates. As part of the institution’s reaffirmation process with the Southern Association of Colleges and Schools, the University has developed a Quality Enhancement Plan that will increase the number of undergraduates involved in research and discovery. Students in faculty labs will be mentored not only by professors, but also by senior graduate students. Studies have shown that individual research experiences lead to greater retention. Over the long-term, hiring additional advisors who focus solely on helping students select a STEM degree that matches their interests and assisting them with the selection of courses and related activities will lead to a greater number of students in STEM disciplines. In addition, the University is currently developing a “continuous advising system” which will ensure timely progression of STEM students through the curriculum, and this alone could lead to a 5 to 10% increase in STEM degrees awarded. In addition, many students who transfer to Florida Atlantic University from state colleges are interested in pursuing STEM degrees; developing articulation agreements with the state colleges will not only allow more students to matriculate into STEM programs but will also ensure that students are prepared to complete their degrees and enter the workforce as quickly as possible.

3. Total Research Expenditures

As part of its new Strategic Plan for 2012-2017, Florida Atlantic University established the goal of doubling externally funded research in 5 years. Here, the institution has revised its short-term goal and now plans to increase total research expenditures to \$70 million by 2014-2015, at a projected cost of \$3.6 million. One of the most important strategies in achieving this goal is to hire additional faculty and post-doctoral fellows with expertise in areas where large contract and grant opportunities exist. The requested funds would be used to hire 10 senior faculty members and 5 post-doctoral fellows in Science, Medicine, Engineering, Nursing and STEM Education. The funds would be used for salary and benefits, as well as for a portion of the necessary start-up costs that include equipment, facilities, and other laboratory support. The Division of Research at Florida Atlantic University would supply the additional funding for any necessary start-up costs not provided for by this request.

The expected outcome of this strategy is to increase research funding. Specifically, an immediate growth in total research expenditures will result from hiring senior faculty members who have existing research funding from federal agencies such as the National Institutes of Health, National Science Foundation, Department of Education, and the Office of Naval Research. This funding will provide an influx of new money to Florida and strengthen the University’s strategic themes in Marine and Coastal Issues, Biotechnology, and Contemporary Societal Challenges. Hiring post-doctoral fellows will greatly increase the research productivity of faculty, with the expected result of increasing funded awards. Importantly, the start-up funding will support the goal stated in the Strategic Plan for 2012-2017 to maintain and strengthen the necessary facilities, equipment, and staff support in the Colleges. Existing faculty at Florida Atlantic University will then be able to collaborate with the new hires and synergistically increase their research funding as well.



4. Course sections offered by distance and blended learning

Florida Atlantic University has revised its goal related to distance learning and now aims to have 30% of all course sections offered by distance and blended learning by 2014-2015, at a cost of \$1 million. Already, one of the strategies in the University's new Strategic Plan for 2012-2017 under the objective of enhancing student success is to "increase support services and technologies that promote e-learning initiatives." The institution will reach its revised goal by using three strategies: 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 of these activities will be to increase online and blended course sections by 340 per year, thereby meeting the revised goal stated above. Specifically, more faculty members will be trained in the delivery of online and blended courses; with the new staff, the Center for e-Learning will be able to greatly increase the number of training courses and workshops available to faculty. The proposed courses will include content in constructing learning objectives, selecting appropriate assessments, integrating technologies, and incorporating interactive and active learning strategies. It is anticipated that 140 faculty per year will complete training programs that will culminate in the development of new online and blended courses, and faculty will receive incentives to develop and teach these such classes. Deans and department chairs, in consultation with faculty and students, will identify courses that are suitable for an online platform and encourage faculty to develop them. As the Center for e-Learning markets the training programs by emphasizing the advantages of online/blended courses, it is expected that increased numbers of faculty will take advantage of the programs. Another expected outcome is that there will be increased student demand for online and blended courses because of their growing availability, flexibility and convenience. This demand will increase over time as faculty become more involved and create additional on-line courses that can be incorporated into students' schedules.

Performance-based Funding Initiative

2013-2014 Legislative Budget Request



University of Central Florida



KEY PERFORMANCE INDICATORS

Goals Common to All Universities

	3 YEAR GOALS (2014-15) <i>(As presented in the June 2012 Work Plan)</i>	2013-14 LBR \$\$\$	REVISED 2014-15 GOALS
Academic Quality			
Avg. SAT Score	1756		1756
Avg. High School GPA (on 4.0 scale)	3.82		3.82
Professional/Licensure Exam First-time Pass Rates²			
Exams Above National/State Benchmark	3		3
Exams Below National/State Benchmark	0		0
Operational Efficiency			
Freshman Retention Rate	89%	\$ 500,000	89%
FTIC Graduation Rates		\$1,000,000	
In 4 years (or less)	37%		37%
In 6 years (or less)	65%		65%
AA Transfer Graduation Rates		\$ 500,000	
In 2 years (or less)	29%		29%
In 4 years (or less)	68%		68%
Return on Investment			
Bachelor's Degrees Awarded	13,500	\$9,010,691	13,500
Percent of Bachelor's Degrees in STEM	18%	\$500,000	18%
Graduate Degrees Awarded	2,780	\$1,734,558	2,780
Percent of Graduate Degrees in STEM	28%	\$200,000	28%
Percent of Baccalaureate Graduates Employed in Florida	68%		68%
Percent of Baccalaureate Graduates Continuing their Education (in FL)	19%		19%
Annual Gifts Received (\$M)	\$ 34.5		\$ 34.5
Endowment (\$M)	\$ 145.0		\$ 145.0

Notes: (1) SAT trends are based on 3 year average, (2) Professional licensure pass rates are based on the 2010-11 Annual Accountability Report with data that spans multiple time periods, (3) Percent of graduates employed and continuing their education is based on 2009-10 data from FETPIP.



KEY PERFORMANCE INDICATORS

Goals Specific to Research Universities

	3 YEAR GOALS (2014-15)	2013-14 LBR \$\$\$	REVISED 2014-15 GOALS
Academic Quality			
Faculty Awards	12		12
National Academy Members	2		2
Number of Post-Doctoral Appointees	75		75
Number of Science & Engineering Disciplines Nationally Ranked in Top 100 for Research Expenditures <i>(based on 8 broad discipline areas, and includes private universities)</i>	5		5
Return on Investment			
Total Research Expenditures (\$M) <i>(includes non-Science & Engineering disciplines)</i>	\$ 132.5		\$ 132.5
Science & Engineering Research Expenditures (\$M)	\$ 117.5		\$ 117.5
Percent of Research Expenditures funded from External Sources	87%		87%
Patents Issued	90		90
Licenses/Options Executed	15		15
Licensing Income Received (\$M)	\$ 0.8		\$ 0.8
Number of Start-up Companies	4		4
Science & Engineering R&D Expenditures in Non-Medical/Health Sciences	\$ 107.5		\$ 107.5
National Rank is Higher than Predicted by the Financial Resources Ranking <i>(based on U.S. News & World Report)</i>	n/a		n/a
Research Doctoral Degrees Awarded	255	\$349,164	255
Professional Doctoral Degrees Awarded	122	\$168,951	122

Notes: (1) the most recent faculty Awards data is based on 2009-10 data.



KEY PERFORMANCE INDICATORS

Institution Specific Goals

	3 YEAR GOALS (2014-15)	2013-14 LBR \$\$\$	REVISED 2014-15 GOALS
University Metric			
Bachelor's Degrees in Areas of Strategic Emphasis	4,200		4,200
Graduate Degrees in Areas of Strategic Emphasis	1,360		1,360
Bachelor's Degrees Awarded to Minorities	3,510		3,510
LCME Accreditation	Full		Full
M.D. Enrollment	420		420
GME Application Progress	Approved		Approved
UCF Health Faculty Practice (percent of non-faculty costs covered by practice revenue)	100%		100%
Total Jobs Created by Incubator Companies	2,000		2,000
Total Companies Graduated by Incubators	90		90



KEY PERFORMANCE INDICATORS - NARRATIVE

For each metric identified for funding, please provide a brief description of the initiative and outcomes expected as a result of the allocation. The description should be concise and limited to no more than 2 paragraphs.

UCF is focusing on retention and graduation rates, degrees awarded at all levels, and percent of degrees in STEM disciplines. Several of the metrics are related, and while individual dollar amounts may be listed, the overarching goal is to higher more faculty members to allow for increase student success.

Initiative	Metric	2013-14 LBR \$\$\$
Retention and Graduation		
	Freshman Retention Rate	\$500,000
	FTIC Graduation Rate	\$1,000,000
	AA Transfer Graduation Rate	\$500,000
	Subtotal	\$2,000,000
Hire Additional Faculty		
	Bachelor’s Degrees Awarded	\$9,010,691
	Bachelor’s Degrees in STEM	\$500,000
	Graduate Degrees Awarded	\$1,734,558
	Graduate Degrees in STEM	\$200,000
	Research Doctoral Degrees Awarded	\$349,164
	Professional Doctoral Degrees Awarded	\$168,951
	Subtotal	\$11,963,364
	Grand Total	\$13,963,364

Retention and Graduation: includes metrics related to Freshman Retention Rate, FTIC Graduation Rates, and AA Transfer Graduation Rates

UCF has started a series of significant new initiatives designed to increase our freshman six-year graduation rate to 70% over the next five years. While a few initiatives focus on first-time-in-college students (mapping and tracking during the first two years), the majority of initiatives will benefit all students. UCF has already converted to a new student advising system for graduate degree students, while the effort to convert systems for the undergraduate students kicks off during the spring 2013 semester. A second set of initiatives focuses on increased data analysis, modeling, and predictive analytics (Civitas Learning partnership and PAR Framework grant). Finally, a new initiative designed to implement student interventions identified by the above projects has already started a review of possible first steps.

Hire Additional Faculty: includes metrics related to Bachelor’s Degrees Awarded, Graduate Degrees Awarded, Research Doctoral Degrees Awarded, Professional Doctoral Degrees Awarded, Percent of Bachelor’s Degrees in STEM, and Percent of Graduate Degrees in STEM

The emphasis on improving retention and graduation rates will have the added benefit of increasing the volume of degrees issued at all levels. The additional faculty hires will allow UCF to manage an increasing student-to-faculty ratio providing the continued high quality academic credential to a larger population of graduates.

The focus for new faculty hires will be in support of upper-level degree programs. If the average salaries and benefits are those of a typical UCF assistant professor (roughly \$75,000 per academic year), then based on the funding allocation, the numbers involved will be up to 159 full-time faculty members.