

University of North Florida

2013-14 Work Plan

Presentation to Board of Governors

June, 2013





Mission Statement

The University of North Florida fosters the intellectual and cultural growth and civic awareness of its students, preparing them to make significant contributions to their communities in the region and beyond.

Vision Statement

The University of North Florida aspires to be a preeminent public institution of higher learning that will serve the North Florida region at a level of national quality. The institution of choice for a diverse and talented student body, UNF will provide distinctive programs in the arts and sciences and professional fields.



To achieve our vision and mission **UNF** must

Develop a *culture of completion* among our students

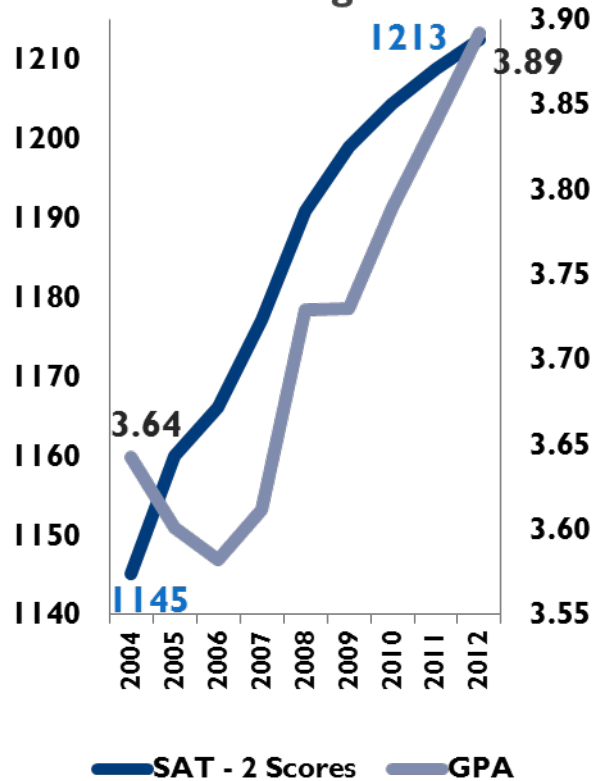
Serve the needs of Northeast Florida as a *nationally recognized institution*

Fulfill our commitment to *access and diversity*

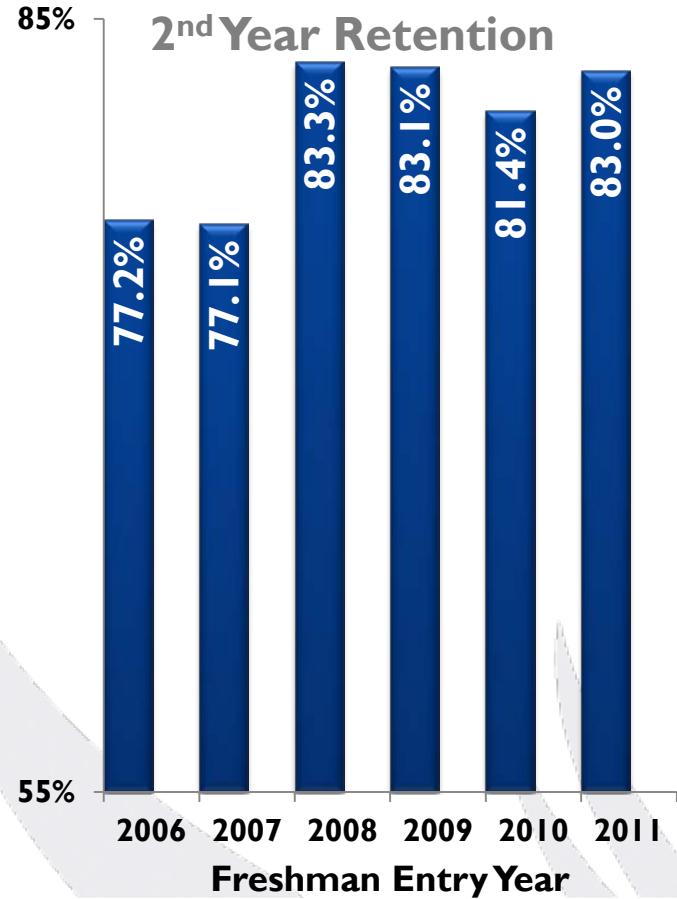


UNF

Admitting High Performing Students



A Culture Of Completion



Six Year Graduation Rates with Target

Freshman Entry Year					2015-16 Target
2001-02	2002-03	2003-04	2004-05	2005-06	2009-10
45%	49%	46%	49%	47%	50%



A Culture Of Completion

Six Year UNF FTIC Graduation Rates					
FTIC Entry Year	2002-03	2003-04	2004-05	2005-06	2006-07
Six Years Later	2007-08	2008-09	2009-10	2010-11	2011-12
Graduated from UNF	45%	49%	46%	49%	47%
UNF's rank in SUS	6th	5th	6th (tied)	6th	6th (tied)
Graduated from an SUS Institution	54%	57%	54%	56%	55%
UNF's rank in SUS	5th	5th	5th	5th	6th
Graduated from a U.S. Institution*	61%	65%	62%	65%	64%

*** U.S. Institution that reports data to National Clearing House**



Building a commitment to the institution

Connect students to their majors in their freshman and sophomore years –
Osprey Advantage Courses. Working with senior professors early in their program of study

Building support cohorts – *Living learning communities and advisors in residence halls*

Active campus life, keeping students involved – *We have doubled on campus activities.*

Offering different points of connection – *There were 64 members of the Osprey Nation in 2011-12. In 2012-13 that number grew 94!*



Lessons learned about a strong support system

Orientation isn't a two day affair – UNF is developing a program that begins from the point of acceptance and runs throughout the student's first semester on campus (learned from peer aspirants)

Students from different backgrounds need different support systems. One freshman may need ongoing connection with financial advisor (93% retention rate for Jax Commitment cohorts.) An entering engineering student may need to work in a lab alongside a professor from the first semester on. (learned from the Jax Commitment and Presidential Scholars)

The effective use of technology: College Scheduler. Data Analytics from the Educational Advisory Board (learned from best practices)

The effects of a fulltime, residential campus (learned from research)



A Culture Of Completion

National Data

Students who lived in university housing in their freshman year had 7% to 8% higher graduation rates than students who lived off campus, even after controlling for family backgrounds.

Crossing the Finish Line (2009)

Data on UNF Peers

Using 2009/2010 data, UNF found that the percent of students living on campus was significantly correlated to the 6-year graduation rates across our peer institutions.

($r = .81$)



A Culture Of Completion

Institutional Data

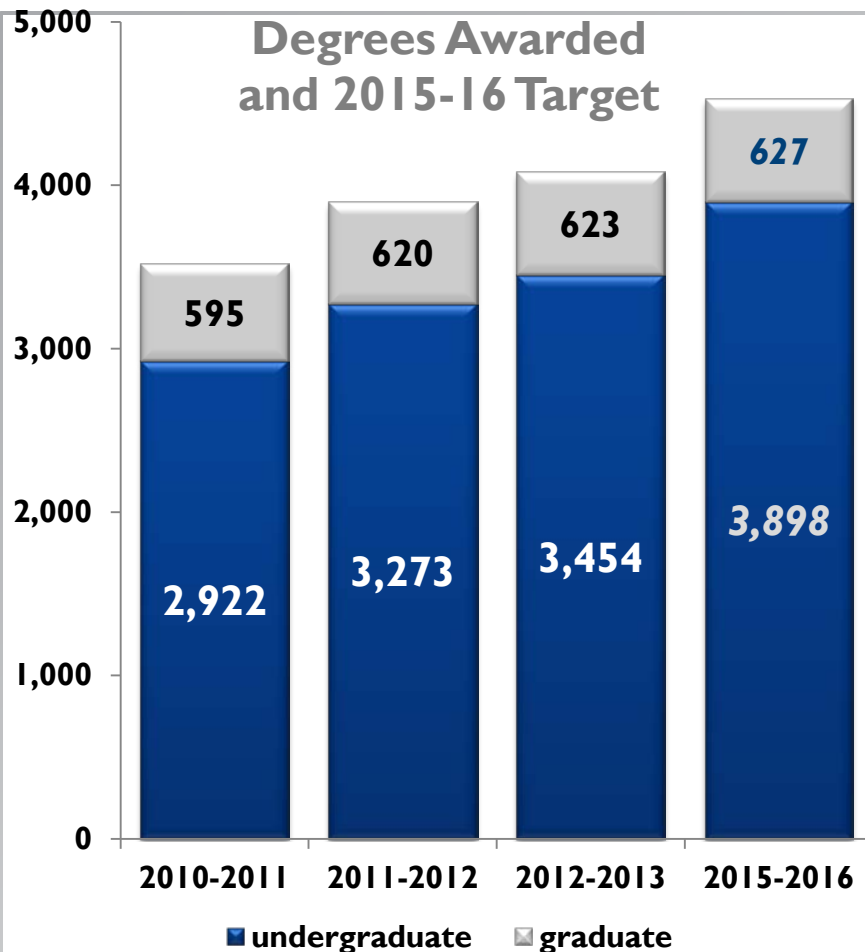
On-campus v. Off Campus	Six-year UNF Graduation Rates			
	2001-02	2002-03	2003-04	2004-05
Never Lived on Campus	39%	32%	33%	44%
Lived on Campus for at Least One Semester (during their first or second year)	49%	72%	59%	52%



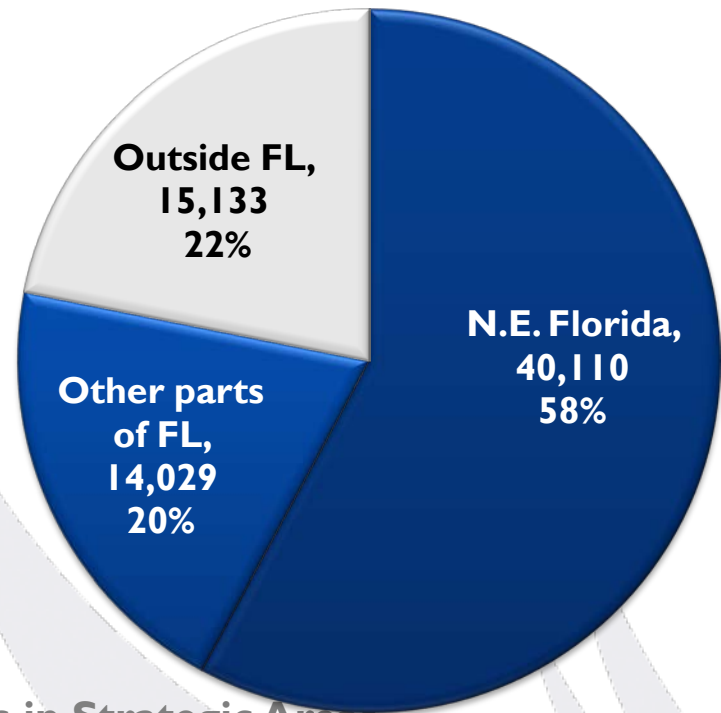
A Culture Of Completion

FTICs Entering Fall 2012	On-campus Housing	Off-campus Housing
% of Students in on and off Campus Housing	89.8%	10.2%
Avg. Grade Point Average	2.95	2.85
Avg. Number of Hours Attempted	27.2	25.9
Avg. Hours Successfully Completed	24.5	22.6
Percent of Students Preregistered for Fall 2013 as of May 20, 2013	77.2%	66.7%

Serving Northeast Florida as a nationally recognized institution



Where UNF Alums Work and Live



Percent of Degrees in Strategic Areas and 2015-2016 Target

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2015-16
Bachelor's Degrees	32.4%	33.1%	32.3%	33.3%	32.4%	32.6%	32.7%	32.7%
Graduate Degrees	15.2%	20.5%	23.0%	26.4%	27.6%	33.8%	34.3%	35.5%

Serving Northeast Florida as a nationally recognized institution



73% of all 2010-2011 UNF graduates were employed in Florida a year after graduation. UNF leads the state in this metric.

15% of graduates were enrolled in further education

- **FETPIP**



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• [FETPIP](#)

The University of North Florida has made a new list: 60 low-cost colleges with graduates who earn high starting salaries.

The University of North Florida is one of three SUS institutions to make the national list.

• [AffordableCollegesOnline.org](#)



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- College Database



Serving Northeast Florida as a nationally recognized institution

- **Grow to 25,000 student headcount**
- **Attract high profile FTICs to the region**
- **Build and strengthen degree programs that respond to regional needs and institutional capacity – Programs in Areas of Strategic Emphasis**
- **Offer students unique community-based, transformational learning opportunities that enhance their professional skills and their employability**
- **Collaborate with partners in the community**



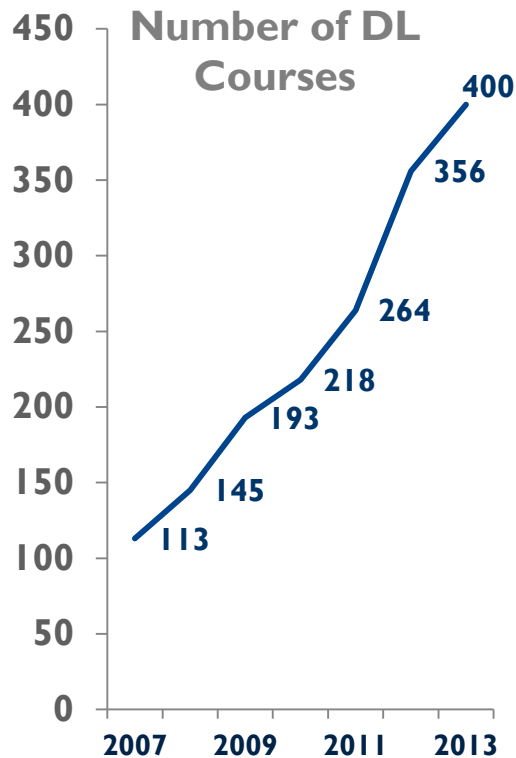
Serving Northeast Florida as a nationally recognized institution

	5 YEAR TREND (2006-07 to 2011-12)	2011-12		2013-14		2014-15		2015-16	
		ACTUAL FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL	PLANNED FTE	% of TOTAL
UNDERGRADUATE									
DISTANCE (>80%)	130%	557	6%	953	10%	1160	13%	1413	15%
HYBRID (50%-79%)	852%	96	1%	173	2%	231	2%	308	3%
TRADITIONAL (<50%)	-3%	8793	93%	8218	88%	8046	85%	7811	82%
TOTAL	2%	9446	100%	9344	100%	9437	100%	9532	100%
GRADUATE									
DISTANCE (80%)	255%	91	9%	146	15%	181	19%	220	23%
HYBRID (50%-79%)	538%	62	7%	79	8%	98	10%	120	12%
TRADITIONAL (<50%)	-4%	829	84%	730	77%	688	71%	633	65%
TOTAL	3%	982	100%	955	100%	967	100%	973	100%



Serving Northeast Florida as a nationally recognized institution

Distance Learning Courses will constitute 23% of graduate and 15% of undergraduate offerings by 2015-16



- **Undergraduate Courses** – contribute to student retention and time to degree completion
- **Online Graduate Courses** – meet working graduate students' needs
- **Online Graduate Degrees** – allow for special programs to be offered across the country (interpreter training, doctorate in nutrition)

Serving Northeast Florida as a nationally recognized institution



A commitment to community-based and transformational learning opportunities

The University of North Florida is one of 350 institutions recognized as a Community Engaged University by the Carnegie Foundation for the Advancement of Teaching.

The University of North Florida was admitted to the 2012 and 2013 President's Higher Education Community Service Honor Roll for its work in community settings, student volunteerism and philanthropic efforts as well as academic programs that include forms of community-based learning.



Serving Northeast Florida as a nationally recognized institution

Goal 2. Strengthen support and participation in those experiential activities proven to be both transformational and preparatory for students.

Percentage of students engaged in experiential learning activities that traditionally enhance post-graduate employment and/or graduate study opportunities	2011-12 ACTUAL	2012-13 ESTIMATE	2013-14 GOALS	3 YEAR GOALS (2015-16)
	21.77%	29.9%	30.55%	31.84%

(e.g.: Coops, internships, research, community, national, and international service)



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**Constellations
of Excellence
& Relevance**

Coastal Science

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

**Health Care and
Biomedical Science**

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

Commerce

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



Serving Northeast Florida as a nationally recognized institution

New Programs To Be Considered by University in 2013-14 and 2014-15 for Implementation

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO BOT
B.S. in Radiography	Critical Needs: Health Professions	Adventist University of Health Sciences	No	16 (HC) 12 (FTE)	June 2013
B.S. in Medical Laboratory Sciences	Critical Needs: Health Professions	FGCU, UCF, USF T, UWF	Hybrid	45 (FTE)	January 2014
M.M. in Music	<i>Institutional Strength</i>	UF, FSU	No		March 2014
DOCTORAL PROGRAMS					
Doctorate in Clinical Nutrition (DCN) Nutrition & Dietetics	Critical Needs: Health Professions	None	Yes	12 (HC) 5.156 (FTE)	October 2013
B.S. in Coastal Environmental Science	STEM	FAMU, FSU, UF, USF T, USF P, USF SP, UWF	TBD	TBD	2014-2015
M.A. in International Affairs	Global	FIU, FSU, UF	TBD	TBD	2014-2015
M.S. in Coastal and Port Engineering	STEM	FAU, UF	TBD	TBD	2014-2015
M.S.W. in Social Work	Regional need	<i>Potentially a collaborative program with FSU</i>			



Commitment to Access and Diversity

For 2nd year in a row *U.S. News and World Report* has ranked UNF among Best Regional Universities. We went from 48th to 41st

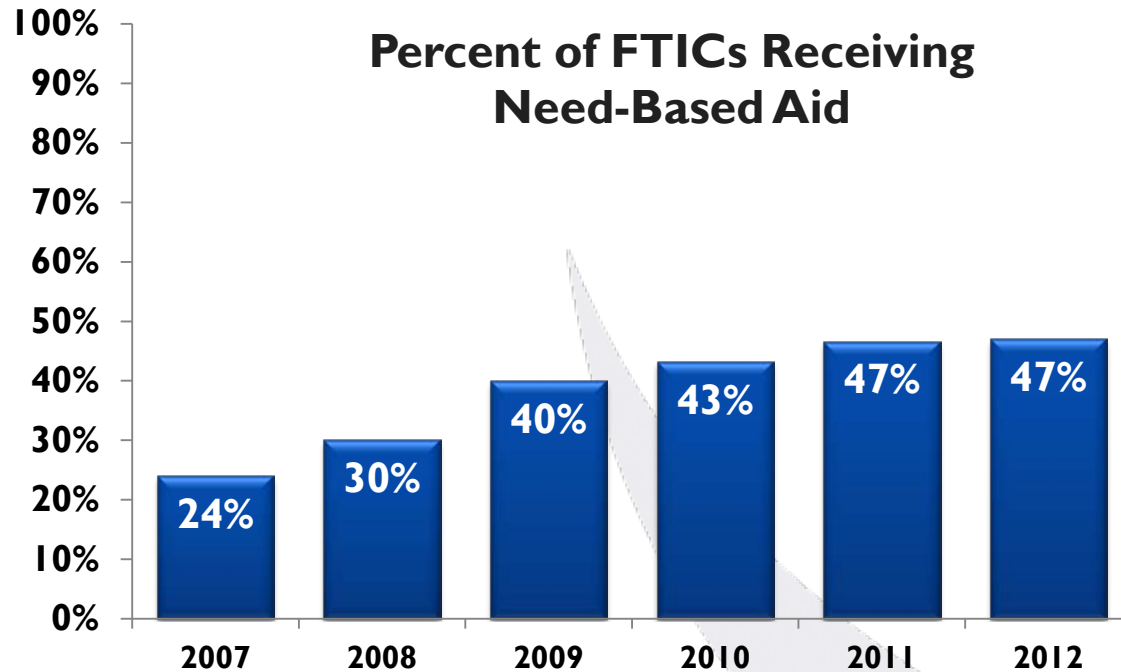
Ranked as a “best value” or “best buy” by
Forbes
Princeton Review
Kiplinger

Ranked among 60 low-cost colleges with graduates who earn high starting salaries by AffordableCollegesOnline.org

The College Database ranked UNF 5th among its top colleges for highest financial return on investment in Florida: low tuition and good earnings at the time of graduation.



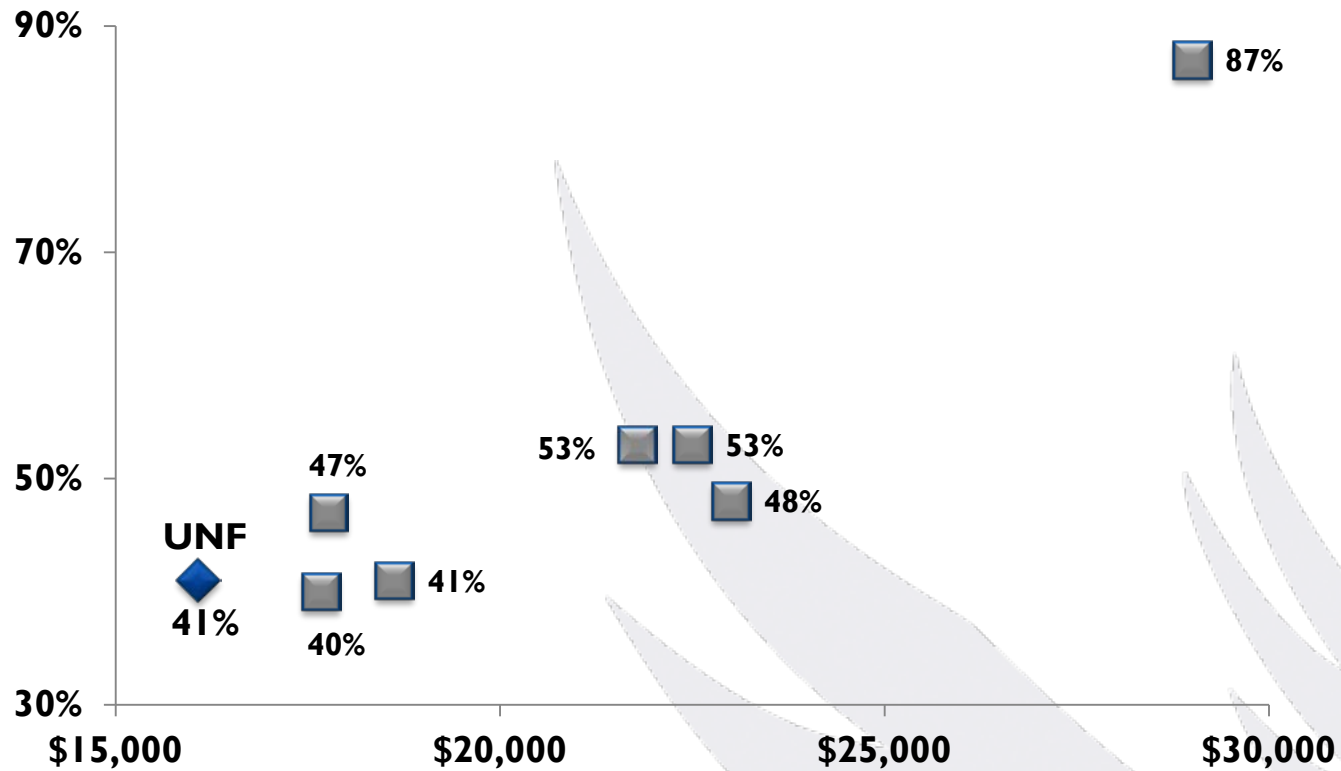
Commitment to Access and Diversity





Commitment to Access and Diversity

Percent of Students Graduating with Debt and the Average level of Debt: 2011-12





UNF

- **Increased use of p-card purchases by \$1.3 million which equates to a 33% increase in university rebates**
- **\$110,000 savings on water and sewer charges compared to last fiscal year; mainly attributable to our new water softening system for the plant cooling towers.**
- **9% reduction in costs of handling refuse**
- **\$212,000 savings in custodial services**
- **\$132,000 savings in engineering positions**
- **\$100,000 annual savings through outsourcing postal services**
- **Outsourced student email saving \$100,000 in capital expenditures**



Creating Efficiencies

Institution	2011-12 E&G Budget Allocation per degree awarded
	\$31,321
	\$33,066
UNF	\$34,255
	\$34,824
	\$35,000
	\$38,390
	\$38,607
	\$38,774
	\$43,876
	\$78,168
	\$115,544



Capital Improvement Trust Fund

Fee Committee Recommendation Date:			March 26, 2013		
University Board of Trustees Approval Date:			March 19, 2013		
Capital Improvement Fee Amount					
			Resident Student		Non-Resident Student
Current Per Credit Hour Fee:			\$6.76		\$6.76
Proposed Increase Per Credit Hour:			\$2.00		\$2.00
Total Per Credit Hour:			\$8.76		\$8.76
CITF Revenue Allocation					
Board of Governors Estimated CITF Allocation:			Cash Allocation		Bond Allocation
			\$1,907,327		\$9,136,999
Project Information					
Project Name			Estimated 2014-15 Project Cost: Cash		Estimated 2014-15 Project Cost: Cash + Bond
1	Recreational Venues		\$1,907,327		\$4,568,499
2	Student Assembly Center/Performance Hall				\$4,568,499
3	Athletic Facilities				
Justification					
Briefly describe the need for each of the selected projects					
<p>Recreational Venues will be the building of recreational basketball courts, moving of recreational tennis courts, recreational fields and potentially an outdoor pool</p> <p>Student Assembly Center/Performance Hall will be used for small events such as chamber music recitals, group discussion, a non-denominational place for meditation and reflections for students, faculty and staff as well as a venue for intimate events.</p> <p>If bonding is available for both 2013-2014:</p> <p>We would add athletic facilities for moving the softball field and softball offices and other athletic facility needs</p>					