



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

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

I.

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

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

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

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

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))

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



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 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 .Uresej4 TD .7(on i7TD .00least one field in the

d, t. nJ 555 -1.7458.79001 Tc -.0

■

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.

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.

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

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 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

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 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 pe7(ion)JTJU15 iT 100610055" Ppt @ y HEY 5 • G • k • b a E. û 2 • V á à à 0 ..TY b)

II. Return on Investment (Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment to the State of Florida Baseline. For



