

University of North Florida
State University System
Educational and General
2009-2010 Legislative Operating Budget Issue
Form I-a

Strategic Planning Goal/Objective: Access to and Production of Degrees

University:	University of North Florida
Issue Title:	Academic Roadmaps
University Priority Number:	1
Date Approved by Board of Trustees:	

I. Needs Statement:

The Board of Governors Access and Diversity in Florida Higher Education report (2006) recommended that: *Institutions of higher education should seek needed funding via their Legislative Budget Requests and/or from private sources and take action to institute/strengthen proactive student advising, counseling, and tracking systems (including automated systems, as appropriate). Although tailored to the particular needs of each campus, these mechanisms should eliminate discretionary intervention and instead should provide more automatic and redundant early warning systems that identify and respond to students whose academic performance or other behaviors put them at risk of failure, dropping out, or not progressing through a program in a timely manner.*

In light of this recommendation, and the University of North Florida’s commitment to support student learning and academic success, the university has developed a plan to implement and institute an integrated Academic Roadmaps student tracking and success infrastructure designed to:

- provide students with the ability to make informed decisions about academic majors based on curricular content and requirements;
- provide students with a formal roadmap outlining, term-by-term, a clear path to degree completion;
- enable advisors to monitor student progress and initiate timely interventions to ensure students remain on track and receive needed support services to academically succeed;
- improve UNFs retention and graduation rates;
- and reduce cost-per-degree.

This program will respond to the institution’s need to improve retention and graduation rates from the current levels. According to the most recent data, UNF’s one year retention rate for native FTIC students is 78.6%; the six-year graduation rate for native FTIC students is 46.4%. We believe these rates, particularly the graduation rate, can be

improved significantly with a combination of clearly communicated paths to degree completion, systematic monitoring of student progress, and an academic advising system that combines professional and faculty advising resources.

In order to fully develop and implement the Academic Roadmaps mapping and student support system, UNF is requesting LBR funding to build the human infrastructure that will allow for the expansion of the requisite technical and advising personnel. At present, UNF lacks the dedicated personnel necessary to successfully implement this critical system.

II. **Justification**

A. Description of service or program to be provided: *(Include whether this is a new or expanded initiative. If expanded, what has been accomplished with the current service/program?)*

The Academic Roadmaps program is a new initiative. When fully implemented, the program will provide a comprehensive student advising and support services infrastructure that will include the following:

- Academic Roadmap College Coordinators in all five colleges and the Academic Center for Excellence that will assist in the modification and refinement of the college's Academic Roadmaps, track and monitor student progress, develop program-appropriate interventions and advising strategies, collect data to inform optimal course scheduling for student progression, and work with undergraduate program coordinators.
- Academic Roadmap Computer Applications Specialists who will provide the technical support for the colleges and academic departments to program, revise, and reconfigure Academic Roadmaps. Dedicated technical assistance is imperative to the success of the program given the anticipated need to create a flexible and adaptable system that can be reconfigured to changing conditions, student populations, program requirements, and targeted student subpopulations.
- Undergraduate Coordinators will be assigned to each academic program as a way to expand the advising infrastructure to include, in addition to professional advisors, fulltime faculty members who can participate in the intervention strategies required for students who, based on the tracking and monitoring functions of the Academic Roadmap program, need department/program-level advising and mentoring support.

B. Description of current university initiatives, and their resources, that will strengthen the provision of this service/program:

The University of North Florida launched the Academic Roadmaps pilot program in Fall 2007. The first phase of the program involved identifying two academic programs per college (a total of ten programs) to develop Academic Roadmap documents and the preliminary skeletal technical support infrastructure to monitor student progress in these programs. The pilot phase will be completed when the system is tested in early summer 2008. If successful, the pilot will identify students in the selected programs who are off-track and thus allow advisors to formulate intervention and support strategies for these students.

In anticipation of expanding the Academic Roadmaps program, all academic programs at UNF are currently developing Academic Roadmap documents that will be made available to prospective students and academic majors in Fall 2008.

An Academic Roadmap Director position has just been created to provide central administrative supervision over the Academic Roadmaps program.

We have also started establishing a limited number (five) of Undergraduate Coordinator positions in selected academic departments who are fulltime faculty members providing students with department level academic advising support and, when the system is in place, guidance based on the tracking and monitoring of departmental majors.

a. Description of outcome anticipated (*Be specific*).

As a result of the full implementation of the Academic Roadmaps program we expect the following outcomes:

- All students at UNF will be knowledgeable about the prescribed path and specific courses required, term-by-term, for the successful completion of their undergraduate degree.
- All Academic Roadmap data will be included in the student record system allowing every department to identify students who are making insufficient progress or are off-track.
- All academic programs will have developed strategies for intervention that provide students with advising support and guidance in completing a chosen major or selecting an alternative major.

- All academic programs and colleges will be able to fully access and analyze Academic Roadmap data to inform course scheduling and curricular revisions.
- The six-year graduation rate will steadily improve at UNF so that within five-years we will see a 10% improvement from 45% to 55%.

b. Additional information to justify request:

III. Budget Request for 2009-10:

		2008-09 Budget for Issue (A)	2009-10 State Funds Requested (B)	2009-10 Anticipated Reallocation (C)	Total Budget for Issue (D)
a.	Recurring Funds: Director, Academic Roadmaps Program	\$70,500			\$70,500
	Support for Undergraduate Program Coordinators	\$35,000	\$175,000		\$210,000
	Academic Roadmaps Coordinators & Academic Roadmaps Computer Applications Specialist		\$360,000		\$360,000
	Operating Expenses		\$150,000		\$150,000
b.	Non-recurring Funds: Office Furniture and Computer		\$30,000		\$30,000

c.	Total:	\$105,500	\$715,000		\$820,500
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- A. Identify 2008-09 funds (if not E&G funds, provide the source of the funds) that will be used to initiate this program.
- B. Identify the amount of funds requested for 2009-10.
- C. Identify existing programs from which funds will be reallocated, if applicable (include for example, salaries from reallocated or dedicated personnel).
- D. If this is a multi-year request, identify the incremental funds needed from the state for each future year, by year, for a maximum of five years.

IV. Facilities:

- A. Does this issue require an expansion or construction of a facility?
No.
- B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, year requested and priority number.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			