

John A. Delaney
Self-Report
July 2005 - June 2006

In keeping with established practice, late last summer I submitted a list of goals for the 2005-2006 academic year, and also provided an updated Strategic Plan. The Board accepted both. This is a report, my third such annual evaluation, on the progress toward advancing the Plan and accomplishing our goals.

Our Plan has been structured around 11 (originally 9) distinct segments: Student Learning, Flagship Programs, Research/Scholarship; Community Connections; Quality of Students, Diversity and Access; Student Life; Quality Faculty; Quality Staff; Master Plan; Funding; and Continuous Improvement. Under each heading we created a specific list of goals and objectives and we have identified fairly concrete measures to gauge our progress. In recent months, several Board members (as well as our Provost) have suggested that there may be a different way to group or categorize the elements of these 11 items. In keeping with our commitment to continuous improvement we'll want to explore these suggestions, but for the purposes of this evaluation I have retained this format since my goals list was structured under these same headings, which are by now familiar to the Board.

In the body of this document you will find a caption for each of these 11 elements listed above with a breakdown and discussion of the goals that were submitted to you under each heading.

This spring the Board also adopted a new structure for the evaluation process. The Board has specifically charged itself with reviewing the progress toward fulfillment of the Strategic Plan, and with considering a series of 11 questions about my performance, which are generally more subjective in nature. These include whether or not an atmosphere of integrity and momentum exists; whether or not communication with the Board has been effective; whether I have been effective in working with faculty, students, and the community; my success in creating and executing a long term plan, my effectiveness in financial management and in strengthening academic quality, making difficult decisions, working within the SUS system to secure adequate resources, and in making key appointments. While some of these questions are probably more appropriately answered by the Board itself (integrity and communication, for example), I'll review each briefly before moving to the 11 groupings from the goals list and strategic plan. In appropriate sections of the evaluation, I will also weave some of these observations into the text.

I feel great about the sense of integrity, unity, purpose and momentum on campus, especially integrity and momentum. The item relating to communication with the Board is probably best assessed by the BOT itself; I want to give the Board the appropriate amount of communication without overloading unpaid volunteers. And I stand ready to adjust the level according to the Board's wishes. I believe that the new approach to the Board agenda will aid the Trustees in your decision making process. I feel that the strategic plan is the right roadmap to push this University and its academic quality ahead, though it is constantly being reviewed and amended. I feel similarly about the Mission Statement and Guiding Principles.

Since I have been at UNF I have made five key promotions as part of a reorganization (General Counsel, Chief of Staff, and Government Relations to full VP status; Enrollment Services to AVP; and Media Relations to Director), and six significant hires (VP for Finance, AVP for Human Resources, Provost, Media Relations, Special Assistant, and a second Provost). All but one of these would have to be regarded and are widely accepted as hitting the proverbial home

run. The weaker hire came about partially due to a pre-established cumbersome internal search process, but I accept responsibility and that individual was replaced quickly. Getting the right people on the bus and in the right seats, and the right people off the bus is a perpetual process.

With regard to financial management, the hiring of Shari Shuman has brought a new level of professionalism to our finances. Our budget process is both transparent and linked, element by element, to the Strategic Plan.

Faculty and student relations seem solid, though any President will always need to continue to pay close attention to faculty concerns and prerogatives, and not take anything for granted. I have had a wonderful relationship with Trustee Solano. I consider her a friend and have frequently sought her advice. I am well aware that she will speak her mind whether it is pleasant news or not, and either inside my office or not, which makes her advice that much more valuable. I hold frequent open house coffees with faculty in the Faculty Commons in events coordinated by the Union. I likewise have a strong working relationship with the union President. Any faculty member who requests a meeting is calendared as soon as possible, as is any request by a student. I meet frequently with representatives of Student Government, and attend any student meeting when requested and the calendar allows.

I continue to be heavily involved in the northeast Florida community in a variety of ways, as well as in statewide matters. Some of these are further discussed in the Community Connections section.

Finally, this has been a record year in terms of securing resources. In fact, it is difficult to imagine a better financial year across all 3 financial measures (PECO, operational funding, private fundraising.)

It is already clear that our fundraising for the 2007 year will even exceed this year's record, and by a good amount. It appears that we will reach our \$100 million endowment goal as much as 2 years early – probably sometime in 2008. So the foundation that we've laid bodes well for the future. We received more new dollars from the Legislature than ever before, both in PECO for construction/land acquisition as well as operational money. UNF has never been awarded over \$20 million in PECO; this year we were given \$30 million. We received nearly as much new operational money for fiscal 2006-2007 as the previous 2 years combined, and those were both good years. And to cap it all off, since we changed our strategy with regards to the Technology Park, approximately \$14 million of the PECO dollars will flow unrestricted into our endowment. This means we get both the land and the money.

Student Learning

Core to UNF's mission is our focus on student learning and instruction; and this focus mandates strong academic programs. In considering this element of our mission statement we selected nine different goals – three that focus on the quality and structure of our programs, four that speak to the quality of instruction and related support services, and two that address how we measure our students' and graduates' successes.

Our seven-year reviews provide a picture of our academic programs which are generally well designed and well reviewed by outside consultants. At the same time, these reviews provide us with clear guidance on how each program could be improved. Our investments in capital resources contribute to the progress we're making in strengthening these programs as do our

faculty hires, which are addressed later in this document. As we think about the quality of our instruction, we have been working to increase our students' learning opportunities, to reduce class sizes and to ensure quality advising. In our move to greater accountability we currently track graduating student and alumni success on national examinations and we have developed academic learning compacts which will enable us to document our students' success in achieving expected student outcomes.

The addition of a strong permanent Provost this spring will help move our plans forward even more aggressively in the future.

Continue progress on accreditation and/or seven-year program reviews as one step in working toward attaining excellence in each of our academic programs. At the same time, refine the criteria we use for annual program reviews, incorporating continuous improvement measures.

2005-2006 was an unusual year in that none of our nationally accredited programs or colleges underwent an accreditation site visit. In 2006, we will undergo national accreditation reviews in mechanical engineering, school and mental health counseling and public administration.

Five programs from the Brooks College of Health underwent seven-year program reviews: the master's program in health administration, the baccalaureate program in health science - community health, the baccalaureate program in health science - health administration, and the master's and baccalaureate degrees in nursing. Because four of these programs are also nationally accredited programs they were not reviewed by an outside consultant. The community health program was reviewed by an outside consultant.

In his evaluation of the community health program, Dr. Streater, professor at Armstrong Atlantic University, noted a number of strengths. Among these were the quality of the students' capstone course, their pass rates on the national Certified Health Educator Specialist examination and the level of professional and research activity among the faculty. He also noted some areas where there was need for further attention: a possible overuse of part-time faculty in major courses and better program assessment. In response to the self-study and Dr. Streater's review, Dean Chally has charged the faculty with developing a continuous improvement plan to address Dr. Streater's recommendations.

As part of its seven-year program review, each of the remaining programs submitted documentation on how it was addressing any weaknesses found during its most recent accreditation site visit. The School of Nursing continues to explore ways to expand program access. The baccalaureate program in health administration has taken steps to improve the measurability and clarity of its course objectives and is exploring ways to establish checkpoints for monitoring and evaluating student progress. The master's degree program in health administration is working on follow-up of program alumni and in sequencing its courses. These reports are being submitted to the Board of Governors staff and will serve as one foundation for our upcoming SACS review.

To ensure adequacy of resources for academic programs, use one-time monies to fund identified capital needs in academic programs. This continues the process I initiated in 2004-2005.

In 2005-2006, we allocated \$235,000 to renovate space in Building 3, bringing together the administration and operational arms of the Division of Sponsored Research; \$144,000 to finish equipping all of our permanent classrooms with computer and LCD projector technology; and \$100,000 to equip space in the Science and Engineering building to house a bank of super computers. In addition to these allocations, we also directed \$2.5 million from TSI funds for use in the new Social Science building.

In response to changing professional standards, seek approval for UNF's second doctoral degree: Doctor of Physical Therapy

Prior to the current academic year, there was immense turnover of faculty in the Physical Therapy program, (resignations and failure to achieve tenure.) With the need to hire additional faculty in physical therapy, it became apparent that this goal would need to be deferred until the upcoming academic year. We will look to add both a Doctor of Physical Therapy as well as a Doctor of Nursing Practice soon.

Clearly define UNF's use of the term enriching/transformational learning opportunities (TLOs), allowing us to track our goal of providing each student with the opportunity to participate in such experiences.

This initiative has frankly been one of the most energizing changes on campus (the other being flagship programs.) Groups of faculty and staff members have formed into committees to develop operational definitions of what we as an institution would consider transformational learning opportunities (TLOs). These committees focused on the following categories: service learning, undergraduate research experiences, field experiences, international study, mentorship experiences, leadership opportunities, independent study experiences and the use of learning communities. These groups have developed definitions and provided examples of opportunities that conform to these definitions. Additionally, they have considered how to encourage greater student and faculty participation.

The newly appointed assistant vice president for Undergraduate Studies will continue to work with faculty to develop new TLOs for our students, establishing mechanisms for tracking participation and assessing the outcomes of this participation.

Fund and initiate new transformational learning experiences for our students, utilizing the \$200,000 set aside by the Board of Trustees in the 2005-2006 budget.

With the funds allocated in last year's budgeting process, we were able to support 15 new TLO programs. Nine of these programs allowed students to travel to other countries, three focused on giving students research experiences, two helped provide funds to restructure courses allowing for more active learning and one supported business students' travel to Wall Street. The international travel experiences included service learning in West Africa, cross-cultural coursework in Belize and the study of maritime port management in Europe. Students participated in research in biology, history and anthropology.

Preliminary data indicate a high degree of success in meeting the stated goals for these programs. One example of the students' experiences is chronicled on the website

<http://www.jhargis.com/eurosum.htm>, and another is discussed at http://www.unf.edu/view_art.php?article=131.

In 2006-2007, we will expand the number of TLOs through an additional \$207,000 already approved by the Board. We are also adding funding to ensure that students who receive merit scholarships have an opportunity to participate in a TLO.

Lower class sizes in undergraduate courses over the previous year by hiring on new faculty lines.

In fall 2005, we were able to improve fulltime instructional faculty-to-student headcount ratios. In fall 2004, we had a 1:35 faculty-to-student ratio; in fall 2005, we reduced this to 1:33. With new hires, we hope to reduce this ratio again this coming year.

Between 2004-2005 and 2005-2006, we reduced the proportion of large sections (courses with 50 or more students) for lower-division students from 17% to 16.1%. We saw the same trend for upper-division students: 9.4% to 9.1%.

For lower-division students, we also saw an increase in the number of small sections (29 or fewer students), from 52.4% to 52.6%. For upper division students we saw a decrease in small sections: 55.5% to 54.7%. For both lower- and upper-division students, we saw increases in medium size sections.

Following on actions taken by the Board in approving the 2005-2006 budget, we will implement additional strategies to improve student advising and faculty mentoring, including proactive advising for freshmen and initiating operational functions in the University's One-Stop Shop.

In 2005-2006, we instituted two new initiatives to better serve UNF students. The first of these was an enhanced advising program for lower division at-risk students. This enhanced advising program was piloted in fall 2005 and proved to be successful. As a result of the initial successes, an expanded version will be operational in fall 2006.

Using the results from the pilot test, in the enhanced advising program four freshman advisors were selected to work with at-risk students who (a) entered UNF through our Academic Potential Program, (b) are recipients of a Pathways scholarship or (c) are lower-division students on either probation or returning after being suspended. The program will also include freshman athletes. Each student will be assigned to a specific advisor who meets regularly with the student. The goals of the program are to improve student retention and persistence rates by establishing personal relationships with the advisor, to identify academic deficiencies and develop an individually designed program to address these deficiencies, and to work on personal and social issues that might interfere with academic success. Data collection will continue to determine the ongoing success of the program.

The second initiative to improve services to students went online in January 2006. The One-Stop Student Services Center was designed to centralize a number of administrative functions for students: admissions, financial aid and registration. The lack of coordination among these different operations frequently frustrated students and caused them to feel as if they, at times, were poorly served. With the inception of the One-Stop Shop, these services have been consolidated, allowing students to meet with

one staff member who can work through the various issues confronting an individual student. These staff members are also trained to help the student understand and work through related processes (e.g. a student dropping a course is given information and help on working through the financial aid implications of the student's withdrawing from class.)

At the same time that both of the above programs will be expanded in the upcoming year, we have also sought and received Board approval to expand our career counseling and placement services in the Coggin and Brooks colleges.

Initiate and publish Academic Learning Compacts for each undergraduate program to ensure that each has clearly stated objectives and outcomes. These will be available on the Web for review by prospective and current students.

During the past year, the faculty has developed a learning compact for each academic major offered at the University of North Florida. These compacts provide the mission of the program and defined learning outcomes expected of each student. These outcomes provide expectations in the specific content area, in communication skills, and in critical thinking. The learning compacts also describe the assessment strategies that will be used to measure student achievement in these areas.

These compacts, posted to the Web in December 2005, provide prospective students with an overview of the content that will be covered in the program. The faculty will use student success rates in achieving these outcomes as one basis for program review and for program improvement initiatives. Further refinement and strengthening in the outcome statements are expected over the course of the next several months.

Graduate faculty will be pursuing development of similar statements defining the expected outcomes for each graduate major offered by the University.

Track licensing and certification pass rates and compare them to the benchmarks established this past year, assessing UNF student/graduate performance levels in comparison to those of students/graduates from other institutions.

The most recently reported data for licensure and certification examinations document that UNF graduates met or exceeded state and/or national pass rates in all but one program. In physical therapy, athletic training and dietetics (undergraduate and graduate levels), UNF exceeded the benchmarks we have set for ourselves. In teaching preparation 100% of UNF students passed.

For the first time in a number of years, our nursing students fell below Florida's pass rate. In response, the School of Nursing faculty has used the data from this examination to institute modifications in that program.

Table 1: Certification/Licensure Pass Rates

Program (most recent year or years for which data are available)	Most recent UNF pass rate	Most recent Florida pass rate	Most recent national pass rate
Nursing (2005)	81%	86%	not yet reported

Physical Therapy (2002-2004)		99%	91%	80%
Athletic Training (2005-2006)	First-time takers	36%	n/a	26%
	Overall (self-reported)	76%	n/a	n/a
Dietetics (2001-2005 average)	Undergraduate	78%	n/a	75%
	Graduate	89%	n/a	83%
Community Health Education Specialist		80%	n/a	80%
Teaching (2005)		100%	not yet reported	93%*

*Average passing rate for states requiring state-mandated teacher certification examination rates. These are individually developed by the administering states.

In my last report, I noted that changes in the way the accounting examination is now being given would make it impossible to report data as a single passing rate. As the data are currently being configured, when we compare ourselves to other Florida colleges and universities we find that 60% of UNF's first-time and repeat test-takers passed one or more sections of this examination, placing UNF fourth out of 17 Florida institutions.

Flagship Programs

An important element of our strategic plan is the selection and development of a set of flagship programs. I think that it is fair to say that this initiative, like the TLO one, has energized our academic community. It forces programs to think bigger than they have been able to do with historically limited resources. Under this element of our strategic plan, I committed us to three goals: refining the criteria we use in selecting these programs, selecting two more programs, and documenting the success of our current program in community nursing. As noted in the progress reports given below, we have been successful in meeting each of these goals.

Based on feedback from last year's proposal review, refine both the criteria and selection process for choosing flagship programs.

We made modifications last year to improve the Flagship selection process. Initially, the deans functioned as a separate, independent committee to review all proposals and make recommendations to the Provost. This year, the deans worked closely with their faculty to assist in the development of proposals submitted from their colleges. This ensured that all proposals submitted from colleges had the endorsement of the respective deans, who were required to provide a cover letter making that endorsement explicit.

The criteria were revised to allow for the possibility that a flagship program could be selected on the basis of its potential for contributing to the scholarship of a discipline rather than or in addition to serving some local or regional need.

Finally, to achieve a more consistent format for all proposals, a new template was distributed along with the RFP.

Identify a total of three flagship programs by the end of the summer term.

In May, I was able to announce our second and third flagship programs – Logistics and Transportation, and International Business. In October, we will announce our fourth such program, already selected.

The current strengths of these two programs are attested to by a ranking which placed UNF's Transportation and Logistics program as the 13th best in the nation and the international recognition that has been given to UNF's Global MBA program. The benefits and linkage to our community become apparent when we consider our expanding port and international trade.

Track the progress in the community nursing program, UNF's first flagship program. In particular, examine and report on extramural funding and the research being conducted by program faculty.

The first year progress report details the establishment of community home-base sites in collaboration with organizations such as the American Red Cross; the Jacksonville Children's Commission; the Jacksonville Beach Senior Activity Center; the We Care Clinic; Baker, Clay, and Nassau County Public Schools; the Pine Forest Neighborhood Clinical Practice; Children's Medical Services; and the American Heart Association. Through service learning experiences at these and other home-base sites, UNF nursing students are developing a much needed understanding of the neighborhoods in which they will be working and are providing wellness and disease prevention services to a wide range of citizens in collaboration with the community partners. In initial program evaluations, both students and faculty describe the positive impact that these experiences have had on their education and their professional practice.

During this first year of operation, the faculty has been actively involved in researching and disseminating information on community nursing and its impact on the education of nursing students and community health. This research agenda has led to a number of national presentations and some initial publications. These presentations have been made to leading organizations in the field such as the Association of Community Health Nurse Educators, the American Public Health Association, Community-Campus Partnerships in Health, the Association of Military Surgeons of the United States, and the Sigma Theta Tau International Honor Society of Nursing.

In pursuing a research agenda in community nursing, the faculty has begun applying for outside funding, receiving nearly \$1.5 million in grants.

In reviewing progress on its first-year goals, the community nursing program reports success in all but a few instances. The program was unable to hire an additional specialist in community nursing and it is continuing to work on developing overall program evaluation strategies. The faculty will fold both of these goals into its second-year activities.

Research/Scholarship

I delineated six goals for 2005-2006. Three of these were aimed at building capacity and improving our funding formula; three were measures of our productivity over the past year. In evaluating how we did in meeting these goals we can claim successes, but I also recognize that there are areas where we must improve our efforts.

Hire a new assistant vice president for Research in response to a need for leadership in Sponsored Research.

As a result of a national search, we have hired Dr. Imeh Ebong as UNF's assistant vice president for Research. Dr. Ebong comes to UNF after 14 years as director of research at Northeastern University and the University of Rhode Island. At each of these institutions he had a strong record of success in growing their research portfolios and in involving increasing numbers of faculty members in sponsored research initiatives.

In supporting research agendas for new faculty, my office will set aside a pool of funds to cover startup costs for recently hired faculty members.

In June at my recommendation, the members of the UNF Board of Trustees approved a budget that included \$400,000 in research startup funds for new faculty members, most often in the sciences. At the same time, the Board approved \$200,000 to fund course releases to support faculty members who have documented and sustained records of research productivity and an additional \$87,250 dollars to increase travel budgets for all faculty engaged in research. A fourth initiative approved in the budget will allow us to hire three grant coordinators who will assist in monitoring and processing paperwork for grants, allowing faculty members more time to spend on funded research activities. Each of these budget allocations will provide much needed support for faculty research endeavors.

Each of these programs will support faculty research. They should also help us to address our goal to increase our sponsored research portfolio.

Conduct an indirect-cost study to determine the rate of indirect costs we should be charging to Federal contracts and grants, ensuring that we realize the maximum dollars allowable in Federal awards.

We contracted with an independent consulting group, Huron Consulting, to conduct a study of our indirect-cost rates for federal grants. As a result of the study, we submitted a facilities and administrative cost rate proposal to the Department of Health and Human Services (DHHS) for Organized Research. Based on negotiations with DHHS, we will now receive a 43.5% indirect cost rate on modified direct costs for on-campus sponsored research and a 26% rate for off-campus grants. Prior to these negotiations we were receiving a 45% rate on wages and salaries for on-campus contracts. With the new rate, we will be receiving a more equitable and greater distribution of indirect costs.

Compare faculty publication for 2004-2005 to the two-year running average benchmarks established this past year, assessing faculty research productivity.

Table 2 provides a summary of faculty research productivity for 2004-2005 compared to a two-year average for 2002-2003/-2003-2004. Because of the time it takes to collect measures of faculty research productivity, this output measure falls a year behind most of the other data in this annual report.

Table 2: UNF Faculty Research Productivity

Year in which research was published or presented	Number of faculty in departments producing written research or making research presentations	Number of faculty in departments participating in juried creative works and performances	Published books	Published refereed articles	Refereed presentations and proceedings	Juried creative work or performance	Grant and contract awards
2002-2003	288	51	18	239	286	102	\$9,814,179
2003-2004	316	56	29	285	337	90	\$7,743,617
2-year per faculty average			0.08	0.9	1.0	1.8	\$29,069
2004-2005	329	31	50	345	300	68	\$7,627,505
2004-2005 per faculty average			0.15	1.0	0.9	2.2	\$23,184

As the above table documents, in 2004-2005 there was an increase in the rate of published books per faculty member over the 2002-2004 average. This increase shows a trend that we would like to see continue. Ideally this number should exceed .20 books per faculty member or 1 book per faculty member every five years.

The rates of published articles and refereed presentations/proceedings for 2004-2005 remained virtually constant when compared to 2002-2004 averages, with the average faculty member producing one article and slightly less than one refereed presentation. These data present a picture of a faculty that remains engaged in scholarship.

Data on contract awards and contract expenditures were mixed. While per-faculty average awards for 2004-2005 decreased when compared to the 2002-2004 average, the total dollar value for awards increased in 2004-2005 compared to 2003-2004. Contract expenditures, which are assumed to be a more accurate reflection of research activity, showed an increase in 2004-2005 compared to the 2002-2004 average. This trend was also seen when looking at the total dollar expenditures for the three-year period.

Overall, these data show a faculty that is actively engaged in scholarship. We will, of course, strive to increase this level of activity while maintaining a focus on our instructional programs.

In documenting growth in our research efforts, compare the number of grant proposals submitted for 2005-2006 to the number submitted in 2004-2005, as well as the number of faculty who submitted these proposals.

This past year, our faculty submitted 167 different research proposals, written by 85 different faculty members. This constituted a 13% increase over the number of proposals submitted in 2004-2005 (147 proposals). Despite this increase in the number of proposals, there was a 7% drop in the number of faculty who participated in writing proposals (91 faculty members in 2004-2005).

Our new assistant vice president for research will be working to encourage greater faculty participation in developing grant proposals. In response to some of the difficulties which prevent faculty from seeking and preparing grant proposals, we have also allocated additional funds to hire three grant coordinators mentioned above.

Increase contract and grant awards to \$16 million, providing further documentation of growth in faculty research efforts.

While we saw an increase in grant awards, we failed to reach our goal of \$16 million. This past year, we received slightly more than \$15 million in new awards, still a 3% increase over 2004-2005.

Our newly funded proposals for 2005-2006 ranged across colleges and disciplines. They covered topics from supporting an innovative partnership among First Coast manufacturers to funding a program for prenatal care for high-risk mothers and from supporting research on a virtual ESOL school to financing a study on the public health risks of cyanobacteria and related toxins in surface water.

While we did experience modest growth, it is apparent that this is an area where we will need to focus greater attention if we're to reach our stated goal of \$20 million over the next four years. The actions we have taken in two of the goals addressed above, hiring Dr Ebong and financially seeding faculty research, should help our efforts to reach that goal.

Community Connections

I am acutely aware of the important connections which must be built between the community and our university. Finding this involvement to be extremely rewarding for the University and me, I have gladly continued to stay active in our community, providing me with wonderful opportunities to proselytize for UNF and help establish some relevance to the larger community. I served as campaign chair for United Way and as chair of the Governor's Impact Fee Task Force; I continue to serve on a series of local and statewide boards, chair several benefit dinners each year, and helped coordinate efforts of the area's CEO's in helping the Jaguar ticket sales. I speak to or consult with numerous nonprofits on a regular basis.

We are also now tracking some basic indices on the larger University's current involvement in the community and the community's participation in UNF functions.

In an effort to utilize our research capacity to its fullest, we will explore opportunities to partner with local and regional colleges/universities and non-profits in use of Florida LambdaRail.

Our associate vice president for Information Technology Services has met with representatives from Jacksonville University, Florida Community College at Jacksonville, Edward Waters College, Flagler College, City of Jacksonville, Duval County School Board and the Mayo Clinic to discuss the advantages of using the Florida LambdaRail. While some of the organizations have expressed interest, none have committed to becoming associate or affiliate members.

In an effort to make transition from community colleges to universities more seamless we will structure routine meetings between community college and UNF administrators.

With a large percentage of our upper-division students transferring to UNF from community colleges, it is vital that we continue to strengthen our ongoing relationships with these institutions to ensure students a quality educational experience. To accomplish this we have staff members who are focused on working with and recruiting community college students. We also have advisors who routinely visit community college campuses and meet with students in classes.

Members of our administration have been meeting and developing articulation agreements with Florida Community College at Jacksonville (FCCJ) as part of their Pathway Project. This project is designed to provide community college students who have selected a major, and intend to transfer to UNF, with a detailed outline of the required courses they should select in order to complete the General Education program, and the elective courses that will meet prerequisite requirements for that particular major. Once the Pathway Project articulations agreements are drafted, they will be shared with the respective chairpersons at UNF for formal approval. Upon approval, they will be made available to the appropriate and relevant community college students. This agreement will facilitate a smoother transition from the community college to the university and also improve time-to-graduation.

In another move to meet this objective, the newly created position of assistant vice-president for Undergraduate Studies includes as its duties a commitment to improving the administrative processes for and educational experiences of transfer students which will inevitably include a formal UNF Academic Affairs connection with administrators at regional community colleges.

Participate in five major alumni events as part of our ongoing effort to strengthen alumnus relations.

This past year, I attended five major alumni events, including three out-of-town receptions in Charlotte, Atlanta and Orlando. This had not occurred in the past 10 years or so.

To build stronger community connections, I will hold monthly meetings with community leaders.

Throughout the year, I have hosted luncheons for community leaders. For the past year, different members of the Foundation Board were also asked to bring a guest. These luncheons, typically with six to 12 attendees, serve a number of different purposes. They allow me to cultivate potential donors while also providing me with the chance to tell the UNF story and to understand what the community needs from our institution.

In response to a need to connect more closely with specific constituencies within the community including minority leaders, we will initiate the UNF Community Outreach Council.

Upon the recommendation of UNF's inaugural class of *LeadershipUNF*, we initiated a panel known as the UNF Community Outreach Council. In charging this Council, I asked them to help facilitate fulfillment of UNF's commitment to diversity and inclusiveness; to find ways to maximize opportunities for faculty, staff and students to participate in community service projects; to create opportunities for nontraditional and/or underrepresented populations to visit campus for cultural, educational and athletic events; and to assist in the expansion of leadership development in the community and on campus.

The Council membership includes 15 UNF faculty and staff and 13 community members, including representatives from the Duval School Board, the Florida Legislature, and leaders within the minority community. I will, of course, continue to work with this group and keep our Board informed about their activities and successes.

Develop specific marketing plans to further establish UNF's newly unveiled brand.

At the beginning of the 2005-2006 academic year, we announced a new branding campaign for the University. The announcement garnered a range of press coverage in print, radio and television. The announcements focused on our renewed and more explicit statement of commitment to our students. It also focused on the steps we would take to remaining faithful to this commitment.

In developing this new branding effort we understood clearly that it would require university-wide support and adoption. Our first step in building this support was to focus significant attention on the campaign at one of our semi-annual university-wide leadership retreats. Following this, we provided assistance to key units as they developed their own individual marketing campaigns based on the UNF brand and our stated commitment to our students. These key units included our five academic colleges, the UNF Graduate School, the UNF Office of Admissions, the University Center, Continuing Education, the UNF Fine Arts Center and our athletics program. Board members may have seen some of the marketing materials resulting from these campaigns in press and at venues such as the Jacksonville International Airport.

We have also established a set of metrics we will use to measure the success of the University's overall branding and marketing efforts. These metrics include comparative measures of community awareness and changes in recruitment and fund raising, as well as measures on select brand fulfillment indicators: e.g. class size, university rankings, student participation in TLOs.

Compare 2005-2006 data on television and print stories that cover UNF and faculty accomplishments to 2004-2005 data as a method of assessing the effectiveness of our efforts to raise UNF's profile.

We were again able to increase UNF's media coverage in print and on television, despite the fact that coverage was up dramatically the previous year. For 2005, we had 1,049 television hits, which represent an 8.3% increase over 2004 data. For print, we had 3,386 placements, a 2% increase over the prior year. UNF received national coverage on the CBS *Early Show* as well as on CNN, CNBC, and FOX news. Our national print coverage included pieces in *The New York Times*, *U.S.A. Today*, *The Boston Globe*, *The Chicago Tribune*, *The Milwaukee Journal Sentinel*, and *The Atlanta Journal Constitution*, to name a few. Stories were also picked up by the Associated Press and the United Press International.

The story on *The Princeton Review's* selection of UNF as the 5th Best Buy in public higher education, which was not counted in the above data because of the calendar year used for accounting for media hits, also brought significant national coverage for the University.

Over the course of the year we also continued our collaboration with WJXT-Channel 4 on our weekly *Ask the UNF Expert* segments and have continued to produce the *UNF Campus Connection* television talk show which airs in a number of Florida markets and is carried on the national DISH satellite network. During the past year, we added a third regular broadcast piece: *In Context*, a weekly segment that runs on WJCT 89.9 public radio.

Track and document increased attendance at cultural events on campus, including events in town-gown lectures and Fine Arts series.

This was a particularly good year for on-campus cultural and civic events open to the general community. These events included the World Affairs Council/UNF jointly-sponsored speaker series, fine arts performances at the Lazzara Theatre, UNF's Insight and Inquiry lecture series, faculty and student concerts, and an array of athletic events. The two lecture series brought in a host of thought provoking speakers on wide ranging topics: Morris Dees, Dennis Ross, Peter Singer, Ernest Gaines, Robert Reich, John Brennan, Rod Paige, Elaine Page, Elijah Anderson, David Gergen, and Dan Rather, to name a few. The Fine Arts series included performances that ranged from the Jerusalem Symphony Orchestra to Lilly Tomlin and from the Langston Hughes Project to Die Fledermaus.

Attendance at the World Affairs Council/UNF events and in the Fine Art Center increased 17% and 13% respectively.

Finally, Athletics reports a 45% increase in attendance this past year over 2004-2005. This improved attendance correlates with the beginning of the shift to Division I status.

Quality Students

Each of my encounters with students (with student leadership, in walks across campus, or the multiple times a student simply asks to visit me as either a homework assignment or to talk about a career) reinforces both the significance of what we do on this campus and the caliber of the students who are attending UNF.

In many of our conversations, the Board and this administration have talked about increasing the quality of our student body while providing greater access to previously underserved populations. The five goals we set forth for this element of our strategic plan speak to both of these and provide a picture of what we would like our student population to look like in fall 2009. In the discussion of our achievements under the second, third and fourth goals I am able to point to some of the metrics which document the success of our efforts. Our merit-based scholarships are helping us to improve our retention rates and attract increasing numbers of students to UNF from different geographic regions. They have also helped us raise our student profile. At the same time, we have been able to increase the diversity within our student population.

Add an additional \$200,000 to need-based financial aid to increase student access, including budgeted allocations and support derived from increased fee revenues.

The University uses two different mechanisms to increase need-based financial aid. We have for the past three years asked the Board of Trustees to set aside a large percentage of the increased tuition that we receive to be allocated to need-based aid. Students also pay a 5% fee on their tuition, which is then allocated to financial aid.

For 2006-2007, the Board of Trustees allocated an additional \$154,802 for need-based aid. This constitutes 20% of the tuition expected to be generated by the tuition increase. The Board also approved \$167,000 for our new SWOOP scholarship program, which targets students from low-income schools.

This brings the Board's allocation to over \$320,000. The increase in financial aid fees and anticipated increases in credit hours will also add an estimated \$30,000 of new money to our need-based aid pool.

These different sources of money are also supplemented by our Pathways to Success scholarship program as well as federal and state grants and loans.

Add an additional \$400,000 to merit scholarships, allowing UNF to recruit high academic profile students.

This year, I recommended the Board fund a \$500,000 increase to the budget for this program. This is \$100,000 more than we have added in previous years and will be to ensure that students who receive merit scholarships are also able to take advantage of our TLO experiences.

With the additional \$500,000, we are now investing \$1,300,000 in annual funds directed at merit-based scholarships. (Each new year's allocation is added to the recurring base for the program.)

This program has four clear goals: enable UNF to become more competitive as we seek to increase our student profile and improve the resulting reputation of the institution; allow UNF to attract brighter students to this region, hoping that they will remain here upon graduation; provide an incentive for our students to stay with us throughout their four years; and allow us to improve the educational experiences for all UNF students.

Data on our two first cohorts of students who have received these scholarships document initial success in achieving the first three goals. These students have helped raise UNF's average SAT scores; they have also shown higher retention rates (95% retention from freshman to sophomore years for scholarship recipients versus 77% for nonrecipients). We have also been able to attract a larger proportion of students from outside our local area with these scholarships (56% from outside Northeast Florida compared to 48% for nonrecipients). Data on a similar, but much smaller scholarship program, also suggest that we will see higher and timelier graduation rates as these students progress through their upper-level course work. We will continue to track the progress of these students to determine the long-term effectiveness of this program.

Increase the ethnic/racial minority representation among first-time-in-college students over the percentage realized this past year.

During each of the past three-years, minority enrollments for first-time-in-college students who are U.S. residents have increased. In fall 2003, 16.8% of FTICs were ethnic/racial minorities. In fall 2004, this increased to 20.6% and this past year, 22.6% of U.S. resident FTICs were ethnic/racial minorities. Table 3 displays these increases delineated by racial/ethnic category. This has driven up our overall minority population for the student body as a whole by about 5%.

Table 3: Ethnic/Racial Breakdown for FTICs who are U.S. Residents

Ethnic/Racial Group	Fall 2003		Fall 2004		Fall 2005	
	Number	Percent	Number	Percent	Number	Percent
White	1,272	83.2%	1,387	79.4%	1,387	77.4%
Total Minority	257	16.8%	360	20.6%	404	22.6%
Asian/Pacific Islander	66	4.3%	88	5.0%	117	6.5%
Black (non-Hispanic)	102	6.7%	140	8.0%	155	8.7%
Hispanic	85	5.6%	122	7.0%	123	6.9%
Native American	4	0.3%	10	0.6%	9	0.5%

Recognizing the inherent advantages that diversity brings to our entire campus, we have taken specific actions to continue to foster this trend. As we do this, we also recognize that we will face significant challenges as we move forward.

Recruit an entering freshman class with an average SAT score of 1160 or higher.

Frankly, this was meant to be a stretch goal. This past fall, UNF's entering freshmen had an average SAT score of 1161. A number of variables contributed to this achievement. The scholarship program described above was certainly one of these factors. A second and equally compelling variable was the increasing reputation that the institution is developing. Finally, our Admissions staff has been particularly aggressive in recruiting

the type and mix of students that we want. With increasing frequency, UNF is becoming the school of first choice for students.

Preliminary data on students entering freshmen suggest that the mean SAT score for fall 2006 will be around 1165.

Develop an ideal student profile for 2009-2010 and use this profile in recruiting students. The profile will address the mix of in-state, out-of-state and international students; lower-division, upper-division and graduate students; campus residents and commuter students; and racial and ethnic minorities, as well as levels of student academic achievement and the size of the student body.

Our current enrollment projections take us to 17,005 students by fall 2009. While we don't envision difficulty in meeting this goal, we recognize that to do so and maintain and improve quality requires continuing growth in the size of our faculty and staff, our physical plant and the necessary fiscal resources.

As a marker of the quality we seek, we have set a goal of 1200 as the average SAT scores for our entering freshman in fall 2009. Realizing this goal has the potential of changing our Carnegie Classification profile and will attract a stronger pool of college graduates to the region.

Current trends indicate that 10.2% of the projected 17,005 students would be enrolled at the graduate level. In conversations among faculty and staff, we believe that we and our community would be better served if we reached 13% enrollment at the graduate level. Thus, we will be striving to have our students distributed across academic levels as shown in table 4.

To this end, we have allocated additional funding to the Graduate School for recruitment. We are also continuing to explore new graduate programs that address community needs. Both of these actions are consistent with our current strategic plan and with community studies such as the *JCCI Town and Gown Study* and the *Blueprint for Prosperity*.

Table 4: Desired Distribution of Students across Levels

Level	Fall 2009 Targets by Level	
	Number	Percent
Lower division headcount	5,918	34.8%
Upper division headcount	8,876	52.2%
Graduate headcount	2,211	13.0%

In considering how to better engage and serve students, we feel strongly that UNF would benefit from having an increased proportion of undergraduate students living on campus. As a result, we have set a goal to have 21% or 3,100 of our undergraduate students in on-campus housing by fall 2009. To this end, we are planning a new phase of housing. In fall 2005, 18% or 2,400 of undergraduate students lived on campus.

The University also believes that we would benefit from having greater representation of out-of-state and international students among our student body. These students would add to the diversity within our student body and to the enrichment of the learning environment. Having attended school in Northeast Florida, these students would also be more likely to consider relocating here once they graduate. Table 5 shows our current in-state, out-of-state, and international mix as well as the mix we would like to see in fall 2009.

Table 5: In-State, U.S. Out-of-State and Non-Resident Alien Mix

Level	Fall 2009 Targets by Level			Fall 2005 Mix by Level		
	In-State	Out-of-State U.S.	Non-Resident Alien	In-State	Out-of-State U.S.	Non-Resident Alien
Lower	96.0%	3.0%	1.0%	97.3%	2.4%	0.3%
Upper	96.0%	2.0%	1.5%	98.1%	1.2%	0.7%
Graduate	91.0%	5.0%	4.0%	94.6%	2.7%	2.7%
Total	95.3%	3.0%	1.7%	97.1%	1.9%	1.0%

In considering our ideal profile for fall 2009, we are also committed to maintaining and increasing the racial/ethnic diversity of our student body, enriching the campus for all of our students. While we have not set specific goals for ethnic/racial diversity, we have developed a set of figures on which we will judge our success in achieving our commitment to diversity. These are shown in Table 6 on the following page. We anticipate revising this table for next year to aid the Board in better analyzing the numbers.

Table 6: Comparison Figures on Student Diversity

Level	Source of Figures	White (non- Hispanic)		Black (non- Hispanic)	Hispanic	Asian/ Pacific Island	Native American	Total Minority
Lower division student	Estimates based on graduation rates ¹	66.8%		21.3%	8.4%	3.2%	0.3%	33.2%
	Estimates based on readiness rates ²	80.4%		5.0%	6.5%	7.7%	0.4%	19.6%
	Actual fall 2005 rates	78.0%		9.7%	6.6%	5.1%	0.5%	22.0%
Upper division students	Estimates based on graduation rates ³	71.6%		17.5%	6.9%	3.6%	0.4%	28.4%
	Estimates based on readiness rates ⁴	77.0%		11.1%	6.1%	5.4%	0.4%	23.0%
	Actual fall 2005 rates	77.7%		11.1%	5.5%	5.2%	0.5%	22.3%
Graduate students	Estimates based on graduation rates ⁵	70.6%		14.4%	9.7%	4.7%	0.5%	29.4%
	Estimates based on readiness rates ⁶	75.7%		10.2%	8.2%	5.4%	0.4%	24.3%
	Actual fall 2005 rates	78.2%		11.9%	4.3%	5.1%	0.5%	21.8%
Total student body	Estimates based on graduation rates	69.8%		18.4%	7.8%	3.6%	0.4%	30.2%
	Estimates based on readiness rates	78.0%		8.9%	6.5%	6.2%	0.4%	22.0%
	Actual fall 2005 rates	77.9%		10.7%	5.8%	5.1%	0.5%	22.1%

¹ The graduation breakdown for lower-division students reflects the proportion of UNF students who come from specific types of schools (public, private, and parochial) and the historic county-by-county distributions for incoming freshmen.

² The readiness breakdown for lower-division students reflects the percentages of students who graduate from public, private, and parochial feeder schools with 1100 or better on their SATs as well as historic county-by-county figures.

³ The breakdown for upper-division students is drawn from projected ethnicity/race figures for juniors and seniors who are UNF natives as well as the figures for graduates from specific Florida community colleges and other institutions.

⁴ These readiness figures reflect estimates for UNF lower-division students and actual graduation data for community college students. No readiness screens were used for the latter category of students.

⁵ The above shown breakdown for graduate students based on graduation rates is drawn from the racial/ethnic figures of UNF's graduate students who earn undergraduate degrees at UNF, those that earn their degrees at other SUS institutions, those that earn their degrees at Florida's private colleges and universities and general U.S. data for out-of-state institutions.

⁶ The readiness breakdown for graduate students reflects the percentages of students who graduate from UNF and other SUS feeder institutions with a 3.0 GPA or higher in their undergraduate work. For students graduating with baccalaureate degrees from Florida private and non-Florida institutions, no readiness filters were applied.

Student Life

The first five of our annual goals focused on adding and enhancing facilities in support of student life, including our student union and new student housing. The next two goals addressed services to disabled students and providing additional safety services as we move parking to more remote lots. The last three goals direct our attention to building stronger ties to institutions around the world, leadership training for students and campus-wide diversity training.

Complete student union program, including the financing plan. This will allow for improved student programming and general on-campus student life.

The building program and financing plan for the Student Union were completed in March 2006. We are now in the design phase for this building. Combining this program with our projected increase in on-campus housing and our other student-life initiatives, we expect UNF to become even more attractive to prospective and current students, as well as their families.

Complete the building program for new student housing to increase overall on-campus housing capacity and help relieve the current use of triples in residence halls.

When we initially developed the design-build criteria for new on-campus housing, it was structured for a 500-bed facility. As we investigated funding and considered our ideal student body profile we began to understand that it would be in the best interest of the campus to construct a facility that would house from 750 to 1000 students. As a result, we are revising the criteria and will release the new package in a few months. We project having the new student housing in place on or before fall 2009.

Begin developing a building program and financing plan for first on-campus Greek housing.

During the 2005-2006 academic year, staff and student representatives visited a number of institutions to look at their Greek housing programs, meeting with students and staff. Based on input from these and a number of other schools contacted by phone, a set of developers, architects and funding options for Greek housing were identified. At the same time, the land designated for Greek housing was surveyed. Following this, a building program was established by the UNF Greek Life Office with strong student input.

The next step in the process is to assess the financial feasibility of the proposed program. Based on the financial pro forma, we will develop recommendations on how to proceed.

Begin developing a mini-Master Plan for athletic and recreational facilities on UNF's northern property.

The third phase in completing the soon-to-be named Hodges Stadium will begin in the fall 2006. A \$2 million gift from George and Kernan Hodges coupled with Cortellis matching funds will enable the University to add much needed enhancements to the outside of the facility. These enhancements will enable UNF to host graduations, outdoor lectures, concerts, sports/cultural events, as well as enhance our own athletic, fitness and recreational opportunities. Indoor enhancements include the completion of a

Cerebral Palsy Research Laboratory in the Wilkins classroom area and, with a gift from Key Buick, the build-out of the Conference and Seminar Center/Media Lab. These latter improvements will enhance teaching and research opportunities.

In looking at our recreational facilities we are also exploring the possibility of a comprehensive Student Sports Performance Center, which would be a substantial expansion of the existing Dottie Dorion Fitness Center. It would include a 35,000 square-foot addition to include indoor basketball and volleyball courts; group fitness studios for yoga, spinning, cardio, Pilates classes and club sports; expanded exercise floor space for free weights and machines; and new locker rooms. The expansion will also include an addition to the Aquatic Center for offices, a family changing room and storage space.

Additional sports fields are also planned for the north property, enhancing student recreation, athletics and Physical Education. The plan for these facilities will need to be completed after we define parking needs in the northern property.

This summer, the original varsity soccer field was renovated to enhance safety for recreational, athletic and academic use.

Complete renovation of the Robinson Student Life Center Theatre, modernizing the 25 year-old facility and enhancing programming with the addition of 35mm film capability for academic and co-curricular film showings.

The renovation of the Robinson Student Life Center Theatre is well underway at this time and will be completed in October 2006, slightly behind goal. The renovated facility offers the campus community a venue for a number of uses, including academic and co-curricular film series and student sponsored performances, enhancing campus life.

Strengthen the service offerings within the Disability Resource Center by restructuring the organization to better meet the needs of our growing student population.

Our Disability Resource Center (DRC) has undergone major and needed restructuring, offering an increased array of comprehensive services within a student-centered environment. This restructuring began with hiring a new director for the Center, Dr. Kris Webb, a faculty member from Special Education, who is well published in accommodating adult disabled individuals.

As a result of the DRC's new direction (a charge to go beyond what is legally mandated), there has been a dramatic increase in student use. In response to this need, Student Affairs and DRC personnel have partnered with a group of community members who are mounting a building campaign to expand the DRC. This campaign is aimed at making UNF a model site for disabled college students.

Increased usage of the DRC has also translated into more students using a wider variety of appropriate accommodations to help them meet course requirements. Since January, the DRC added around 30 state-of-the-art pieces of Assistive Technology, 50 current disability-related resources and materials, and disability-friendly furniture and computers. Efforts are underway to conduct workshops for faculty and staff about disabilities and appropriate accommodations.

Launch a University Police Department (UPD) evening safety walk program in UNF's remote parking lots, providing police presence and escort assistance for members of the University community.

The UPD established the Safety Ranger Program. Based on surveys from the users of these lots, the program has been successful in creating an improved sense of safety, and will be expanded this fall to include serving the Library.

Cultivate additional relationships with universities around the world to increase opportunities for student study abroad and faculty exchanges.

The most recent annual survey on international education, *Open Doors 2005*, ranked the University of North Florida as 17 nationwide among master's level institutions for total number of study-abroad students (358 students). This survey was based on 2003-2004 data.

In 2005-2006 year, UNF increased the number of students in study-abroad programs to 480, with 420 enrolled in 32 faculty-led study-abroad courses, and another 61 students attending exchange-partner institutions or other schools worldwide. With our transformational learning opportunity program we expect the number of students engaged in these experiences to grow, as well as our national ranking.

This past year, UNF also added four new partners to our existing list of 18 exchange schools, allowing students to pursue educational opportunities in New Zealand, the United Kingdom, South Korea and Russia. In addition to these new schools, UNF has continuing relationships with schools in Argentina, Chile, China, France, Germany, Mexico, Morocco, Poland, Spain, United Kingdom and Uruguay. UNF also hosted the national champion baseball team from Aoyama Gakuin University in Tokyo, Japan, and plans to explore academic exchanges with that school.

To continue to increase the international opportunities for our students, the International Faculty Travel Grants program funded nine faculty proposals for developing study-abroad courses or exchange activities in China, France, Germany, Ghana, India, Japan, Peru, South Africa and South Korea. In our most recently approved budget, the Board added an additional \$50,000 of nonrecurring funds to this faculty development program. As faculty initiate new international course offerings for students and as more individual students take advantage of UNF TLO global connections, our students are earning academic credits far beyond our traditional classroom walls.

We will augment current noncredit offerings for UNF's Institute for Leadership with a new 3-credit course for undergraduate students interested in developing their leadership skills (EDA3990 "Introduction to Leadership").

As part of this ongoing initiative, EDA 3990 "Introduction to Leadership" was offered as a pilot course in fall 2005. The course was co-taught by a member of UNF's educational leadership faculty and a doctorally-prepared member of the Student Affairs staff. Formal and informal student evaluations documented the success of the course. As a result the course was taught again under its new permanent number EDA 3052 in spring 2006 and will be offered in fall 2006.

Implement an Intercultural Center for PEACE Diversity Training Program for students and staff with separate sessions for each audience in both fall and spring semesters.

The Intercultural Center for Peace (ICP) began implementing a university-wide diversity training program for students and staff with separate sessions for each audience. The diversity training methods utilized include but are not limited to direct instruction, and making diversity training resources available through the Center. Other less frequently used methods include guest lecturers, collaboration with other units, cultural appreciation programs and working with local and international dignitaries.

Quality Faculty

In the goals that appear under the Research heading we address a few of our efforts toward financial support for faculty research. Under this heading we selected four goals that address our recruitment of new faculty.

We will develop a recruitment package for attracting well qualified faculty. The package will include a reduction in teaching assignments to allow new faculty to begin their research agendas, as well as provide the startup funds mentioned under the research category of this document.

As noted above under the research category, we have made significant strides in fulfilling this goal. New faculty members are typically given reduced teaching loads to begin their research agendas. Likewise, we have set aside an allocation to be used for startup funds for faculty who require major equipment purchases. In addition to these steps, we have also recognized the need to work with new faculty in ensuring adequate laboratory space.

A final element of the recruitment package is offering adequate salaries. Here too we have made significant progress. While acknowledging our progress in this area, we recognize that we will need to continue to invest in and increase our support for a faculty of teacher-scholars.

Parenthetically, since 2003, UNF will have increased faculty pay more than any other university in Florida.

Work with deans and other hiring officers to clarify criteria used in hiring faculty. These criteria include a commitment to the mission of the institution; an active research agenda, including an ability to secure extramural funding where appropriate; strong academic profiles; and diversity in ethnicity/race and educational preparation.

In the 2005-06 academic year, the then acting provost reinstated provostial review and approval of all hires. In a few instances deans were asked to reconsider hiring recommendations put forward from their colleges as a result of concerns regarding the apparent teaching or research potential of candidates. In addition, explicit sign off by the Dean of the Graduate School was required for approval of qualifications of proposed hires to teach graduate level courses.

In encouraging diversity among faculty hires, as each search committee was charged with finding top-qualified candidates, they were asked to ensure the broadest possible diversity among these candidates. In making offers to new faculty, hiring officers were also asked to discuss the steps taken to maximize the diversity of their candidate pools, whether offers were made to minority candidates, and why other candidates may have been found preferable.

Recruit and hire new faculty based on available State funding.

With a history of growth in our student body exceeding State support, we were aggressive and successful in our request for additional FTE funding for this coming year.

The longstanding disparity between FTE funding and enrollment has meant that we have chronically had fewer faculty than we ideally needed. This year, to help resolve this ongoing problem the Board approved 22.5 new faculty lines and set aside an additional \$1 million for recruiting another 15 new lines for fall 2007. This increase in faculty lines follows last year's approval of 35 additional lines.

For fall 2006, these new lines translate into 34 new fulltime tenured/tenure earning faculty hires and, at this writing, another 14 visiting faculty members. In fall 2005, we hired 37 new tenured/tenure-earning faculty and 21 visitors. In looking at these numbers it's important to note that because faculty recruitment cycles run from September to January, lines approved for a given academic year often remained unfilled until the following academic year or are filled by visiting faculty for the first year and then opened for recruiting tenured/tenure-earning faculty in the following year.

Increase the percent of minority faculty among new hires above UNF's current overall percentage.

In fall 2005, we hired 56 new faculty members (37 tenured/tenure track and 21 visitors). Table 7 shows the ethnic/racial breakdown for these new faculty members and for the overall faculty. As seen in this table, we were able to increase minority representation in both categories of new faculty members. Data for fall 2006 hires are currently incomplete for ethnic/racial breakdown.

Table 7: Ethnic/Racial Breakdown for UNF Faculty in Fall 2005

Fall 2005 Faculty	White	Black (non-Hispanic)	Hispanic	Asian	Native American	Total Minority
New Faculty						
Visitors	71.43%	9.52%	9.52%	9.52%	0.00%	28.57%
Tenured/Tenure Track	78.38%	2.70%	2.70%	16.22%	0.00%	21.62%
Total Faculty	82.97%	5.21%	3.61%	7.62%	0.60%	17.03%

Quality Staff

Having inherited a personnel program, which was designed to work across State agencies, it was incumbent upon us to take time over the past two years to write a program that met UNF's unique needs and begin reorganizing our employee classification system to the same end. It was also important that we more clearly define the merit pay plan we would use with our professional employees and secure union support for using these same guidelines for our support staff. As an educational institution, we have also spent time in looking at how we might provide increased professional development for our employees.

Finalize and adopt revised personnel policies.

In January 2006, we presented to the Board a new personnel program, covering those elements of pre-employment, employment and separation from employment not covered under collective bargaining agreements. The program consists of 14 regulations and 15 policies. It sets forth guidelines for applying disciplinary action against employees and decreasing the required notice for non-reappointments of administrative personnel.

We believe the program improves employee benefits and improves the working environment at UNF. At the same time, it asserts greater accountability for employee performance.

In addition to completing this personnel program, we were also able to bring to conclusion our negotiations with the United Faculty of Florida. The negotiations on this contract result in a comprehensive rewrite of our faculty contract, which includes a requirement for greater specificity in the criteria for tenure, promotion and merit pay decisions.

Develop a redesigned classification system for administrative and support positions, allowing for greater flexibility in defining needed positions.

When under the State's personnel program, UNF was compelled to use a position classification system that failed to recognize specific employee functions unique to a university environment and often grouped employees into categories that did not adequately differentiate based on their specific job requirements. This caused difficulty in creating appropriate career ladders, in writing position descriptions with complete and definitive background requirements, in having the flexibility to create new and needed job categories and in comparing compensation packages within groups. In an effort to resolve these problems, Human Resources has undertaken an extensive review of all current administrative and support personnel roles.

During the latter part of this past year, all administrative and support personnel completed a detailed analysis of their roles and responsibilities. These descriptions were reviewed by supervisors and, where necessary, modified in consultation with the employee.

Currently, HR staff are reviewing these descriptions and working toward completion of a redesigned classification system. Following completion of this rather daunting task, the University will use the results to review our current evaluation and compensation

structures, as well as in developing career ladders and other improvements in our personnel programs.

Develop a merit pay plan for staff that will reflect the Board's desire to reward high performers.

In keeping with expressed views of Board members, we impaneled a university-wide committee to develop a merit pay plan for administrative and support personnel. The committee included union representation. After researching current state and national trends, the committee drafted a plan which has since been approved by this administration. The plan sets forth basic eligibility criteria as well as guidance on additional accomplishments for use in determining an individual employee's eligibility for merit pay increases.

The plan, which has tentatively been agreed to by AFSCME, will go into full effect in 2007-2008 but will serve as a guide for proposed merit pay increases in 2006-2007. During the upcoming year, managers will receive training on evaluating employee performance and use of the plan.

Complete the development of an online competency-based evaluation system for use in assessing staff performance.

As we moved into development of a redesigned classification system to administrative and support positions we recognized this process would need to be completed before we undertook the task of developing an online competency-based evaluation system. Thus, this goal has been deferred until then.

Expand management and supervision training in hiring and in labor and employee relations.

Over the past year, we have conducted several sessions to provide training in hiring and labor and employee relations. Annually, we host a staff development day for administrative and support personnel. During this day-long event, we provided staff with training on communication and conflict resolution as well as a session on employee evaluation. In response to new regulations from the Office of Federal Contracts Compliance Programs during June and July, we have also provided training on new standards for use in processing Internet applications.

A third set of training opportunities that I would point to relates to our newly adopted contract with the United Faculty of Florida. With completion of this contract, we developed and offered a set of half-day training sessions for all academic administrators. These sessions provided chairs, associate deans and deans with the knowledge and skills they would need to work within and fairly execute the new contract.

Master Plan

The goals that I addressed for this year's report to the Board speak to the development of our over all plan for the campus and the progress we are making on our major construction projects. These goals also talk about the development of our technology infrastructure.

Seek Board of Trustees approval for the UNF Master Plan and submit the plan to the Board of Governors.

In October 2005, we presented the Board of Trustees with a Campus Master Plan that would guide UNF's growth over the next 10 years. It was approved unanimously by both the BOT and the BOG. Upon the BOG's recommendation, we began working with the City of Jacksonville to finalize a Campus Development Agreement which would lead to State funding for road improvements near campus. This funding would compensate the City for its road construction costs associated with UNF's growth. The Board and the City approved this development agreement and we have forwarded it to the Board of Governors for their approval.

After completing the Campus Master Plan, it became apparent that the AOL building would become available for sale. Ownership of this property has been a long expressed desire of mine, as all three of the buildings in the former Technology Park footprint are best suited for university use. If UNF is able to secure this building it would provide us with a number of advantages we had not been able to consider in our earlier master planning process: e.g., provide additional classroom space for use during peak hours; provide additional administrative and ancillary office space freeing up the core of campus for the expansion of our academic programs; allowing expansion of the campus for future growth; and creating a new entry for the campus. Further, it would alleviate the need for some future planned construction in the core. After due consideration, we became convinced that pursuing purchase of the building is in the best interest of the institution. Thus, the University requested and received Board approval to amend the Master Plan and in so doing to include the addition of the AOL building into the campus.

Complete renovations to the Thomas Carpenter Library, bringing the building completely online by December 2005

Renovations of the original Carpenter Library were completed during the 2005-2006 academic year. With the opening of this renovated wing, the Library, a central part of our campus, is completely operational, serving student and faculty needs. We anticipate that the newly constructed and newly renovated sections of the building will provide adequate space for a number of years to come.

Track progress on the new Social Science Building. This building will give the campus the office and classroom spaces needed to bring the social science faculties under a single roof and accommodate new faculty hires and increased student enrollments.

Progress on the new Social Science Building is on target, with the building expected to open for the fall 2006 semester. Furniture is being delivered as I write this report and we expect occupancy to begin on August 7, 2006.

The building will serve as the home for the College of Arts and Sciences' Dean's Office and will house faculty and some classes in the social sciences and some related fields. Faculty members displaced by the closing of the second floor of Building 11 are looking forward to moving into their new office spaces and to teaching in the building's classrooms. We will provide an opportunity for the Board to tour the new facility.

Shortly after opening the new building we will begin demolition on Building 11, creating an expanded green space on campus.

Design and begin construction on new campus entryways, including a water feature between buildings 3 and 4. These entryways will improve the aesthetics on the campus.

The new plaza feature between buildings 3 and 4 has been completed and by all accounts has significantly improved the aesthetics of this part of campus. This entry point to the main campus is most frequently used by community members and often used by prospective students.

Recognizing the importance of first impressions when recruiting students and welcoming potential employees and community members to our campus, we have also worked closely with the Department of Transportation to design UNF's new entrance at the 9A overpass. Plans are well underway, but execution of these plans is dependent upon completion of the road work at the site. We are also working closely with the City prior to finalizing a plan for the Kernan Boulevard entrance. We will be unable to complete this design until the rerouting of Kernan takes place and we complete the purchase of AOL.

Make significant progress in implementing an enhanced campus landscaping plan.

This past year, we made significant progress in improving landscaping on the UNF campus. We completed an enhanced landscaping plan and hired a horticulturalist to oversee implementation of the plan. We also invested construction dollars in landscaping parking lot 2, next to the new addition of the library and in completing landscaping around the new Social Science building. We also invested \$158,000 in new plants around the general campus.

Expand by 50% the areas where wireless computing can occur on campus, supporting student and faculty access to technology in and out of classrooms.

We have expanded our wireless network to cover the core campus and our residence halls, which includes those areas inside and to the south of the loop road. By fall 2006, we will have expanded the network to include the sports complex to the north of the loop road. This will complete wireless for the entire campus, with the exception of the nature trails.

Implement the new Banner student system as part of the conversion to the new ERP and begin to make necessary modifications to tailor and enhance the system to accommodate local UNF needs.

The Banner student system, including the financial aid segments, went live in fall 2005. In spring 2006, the advising system was brought online. While both of these systems are functioning appropriately, each lacks some functionality that was available in our old system. As a result, Enrollment Services has developed and prioritized a listing of upgrades that the University is in the process of implementing.

Funding

Over the past three years, we have made significant changes in our fiscal reporting to the Board. These changes were designed to ensure that our processes were transparent and to show the clear linkages between our budgeting and strategic planning.

At the same we have also worked to achieve significant increases in our fiscal resources. These efforts have resulted in three accomplishments that we point to proudly:

In each of the last three years our PECO funding has topped our prior institutional records and has exceeded what might be considered our proportional share based on FTE enrollment.

The second accomplishment that I would point to is the fact that despite coming off a highly successful capital campaign which one would think would have exhausted the donor-base, we have been able to retain a momentum in private giving which is often lost at other institutions. We have made significant progress in building our endowment and have seen a consistent rise in annual giving. These successes are due to the generosity and trust placed in us by many of our friends.

Finally, the most recent State budget ensures that UNF will be fully funded for our FTE enrollment. This is the first time this has occurred in at least the past six years. Accomplishing this was a two year process and required working closely with members of the Board of Governors and their staff.

At the beginning of last year, I committed this institution to eight goals related to funding.

Seek legislative authorization for \$15 million in PECO funding, including a second phase of funds for a new education building and an allocation of funds for purchasing a section of the Research and Technology Park.

For a third year in a row, we have received more PECO funding than in any previous year. Our 2006-2007 allocation is for \$30 million, topping our record last year of \$19.5 million. This allocation allows us to purchase the Research and Technology Park (\$14 million), provides the second phase of the new education building (\$12 million) and provides \$4 million for utilities and infrastructure.

In each of the past years, our PECO funding has exceeded our aliquot share.

Raise \$11 million in private donations for support of academic programs and other campus initiatives.

We exceeded this by 50%. UNF received \$16.2 million in donations through the UNF Foundation this past year, exceeding both our goal and last year's record high of \$13.2 million in contributions. Next year, we are likely to set \$25 million as a goal. In addition the University received \$2.5 million in support from UNF's Training and Service Institute (a contribution to the construction of the Social Sciences Building), for a total of \$18.7 million in total non-government private support to the University.

The largest donation to the Foundation came from Brooks Health Foundation for the Brooks College of Health. The second largest donation came from George and Kernan Hodges and will be announced publicly later this year.

Reach \$71 million in the UNF endowment by June 30, 2006.

As of July 1, 2006, UNF's endowment was at \$72.2 million, an \$8.4 million increase over the same time last year. This figure represents a 67% increase since I arrived on July 1, 2003 when the endowment was \$43 million.

Complete a feasibility study for an endowment campaign, with a goal of reaching at least \$100 million by February 2010.

Over the past three years, I have focused efforts on increasing the University's endowment. And as noted above, we have realized some significant successes. In keeping with this effort, over the past year we completed a feasibility study on running an endowment campaign to bring the total to \$100 million. At the request of Chair Taylor, the specifics on the results of this study will be presented to the Board by our outside consultant in September.

In any event, it appears that we will hit the \$100 million number as much as 2 years early in 2008.

Raise \$150,000 for the President's Venture Fund toward a three-year goal of \$750,000.

We have raised \$305,000 toward our 3 year goal, falling short of our expectations. I am both surprised and disappointed. Though this fund is only a small part of our fundraising objectives, the fact that it is meant to be purely discretionary may make it less appealing to donors. Additionally, the lack of a match makes it less attractive. We are using a portion of this fund this year to match the State's scholarship program for first-in-family students.

Increase the number and percent of alumni donors.

This past year, alumni participation in annual giving declined from 1,714 to 1,657, reflective of a national trend. Several factors affected these results. Hurricanes delayed our normal appeals. And in the past few years hurricane relief efforts from emergency agencies have impacted UNF and most colleges.

Of positive note, the overall dollars received from alumni increased about 10%. This is in line with the national trend of decreased alumni participation but increases in giving in terms of absolute dollars received.

Initiate and implement an RFP to determine how we can maximize investments of University funds in accordance with the investment policy approved by the Board of Trustees.

In an effort to maximize return on our investment of University funds, we met with various investment firms to explore various options for investments. Based on these conversations, we developed and released an RFP. The RFP was released last month and we are awaiting responses.

Conduct an internal overhead allocation analysis to determine what the correct assessments should be for various auxiliaries.

Auxiliary units are expected to pay their fair share for use of basic university services: payroll and accounting, purchasing, etc. Up to this point we have been charging these units 6% on expenditures as a method of recouping these costs.

To judge more accurately actual indirect costs, we contracted with Huron Consulting to conduct an internal overhead allocation study. Based on the results of the study and decisions on which indirect charges are most appropriately spread out across units, the new indirect rate for auxiliary units will be reduced to 5% for the 2006-2007 academic year.

Continuous Improvement

Throughout this document I have shared with you specific examples of how we have been improving our operations and the measures that we are using to gage our successes. Under the Continuous Improvement category I identified four goals that speak more globally to our strategic and continuous improvement planning processes.

Update UNF's Strategic Plan, ensuring congruency with divisional plans

At our fall 2005 UNF Leadership retreat, over 100 members of our leadership team broke into 10 working groups and made updates to the goals outlined in our current strategic plan. Following this review, the members of our Institutional Effectiveness Team, which is charged with preparing our documentation for our upcoming SACS review, developed a template for each unit to follow in articulating its own strategic plan. This template calls for each plan to have a set of goal statements followed by actions and expected outcomes. Because the current University plan listed the outcome statements in sections separated from the goal and action statements, a revised draft of the University's plan was shared with administrators and members of the Board of Trustees' Executive Committee. This revised draft reorganized the current plan into the agreed upon format.

In reviewing the revised draft of the plan with the Executive Committee, there were suggestions about using a different conceptual framework for the plan. One suggestion was to use the University's four commitments as the framework for the plan. Another was to collapse the 11 key elements under which we have been operating for the past three years into four to five elements. Currently we use four elements that reflect our stated mission (student learning, flagship programs, research and service), two that reflect our commitment to students (quality students and student life), and four that speak to critical resources (quality faculty, quality staff, facilities and funding). Continuous Improvement is the 11th of the Strategic Plan.

At this time, there is no resolve on whether or not we will use a different conceptual framework and, if we do, which one we would adopt. We will continue to work on defining the best structure for displaying our ongoing plan.

Track progress on dashboard indicators.

Each year we share with the Board a set of dashboard indicators that provide an overview of the composition of our student body, the origin and quality of the students we admit, a snapshot of our faculty and key metrics on our finances and facilities.

This past October, these indicators documented positive trends in a number of areas. **Minority representation among students continues to grow, our freshmen entering SAT scores are climbing and our graduation rates are increasing.** At the same time, the absolute numbers pointed to areas where even with positive trends we need to exert continued focus: first-year retention rates and faculty salaries to name two.

This October, we will again present these indicators as documentation of our improvements and our challenges. Early-view data suggest that we will see more positive trends. As we look at these indicators we may want to take some time to discuss what other numbers will help our Board understand our institutional progress.

Develop satisfaction surveys for students, staff, faculty, alumni, and vendors.

In measuring our effectiveness, we use a number of different metrics, including satisfaction surveys. Different on-campus units have developed unit-specific surveys over the past several years. We have also used a similar format to evaluate deans' and the Provosts' performance.

In examining our current surveys, we have identified areas where we proposed to modify existing or develop new instruments. While we have made some progress in achieving this goal, there is more work to be done. This past year we developed a new survey to measure current student satisfaction. It will be implemented in 2006-2007.

We have used a survey for graduating seniors and for alumni over the past several years. And while these surveys have provided some valuable information, we will be modifying both instruments. We are waiting until we can link the graduating senior survey to an online application for graduation process to proceed with the modifications. We also need to initiate new instruments for staff and faculty.

Begin data collection for use in meeting SACS's continuous improvement standards.

Two of the SACS criteria point to importance of using data in our continuous improvement efforts:

2.5 The institution engages in ongoing, integrated, and institution-wide research-based planning and evaluation processes that incorporate a systematic review of programs and services that (a) results in continuing improvement, and (b) demonstrates that the institution is effectively accomplishing its mission.

3.3.1 The institution identifies expected outcomes for its educational programs and its administrative and educational support services; assesses whether it achieves these outcomes; and provides evidence of improvement based on analysis of those results.

In addressing these criteria, we have charged each unit to collect the data needed to institute a continuous improvement project within the unit. We have also charged our

academic units to ensure that they are collecting the data to ensure student achievement of expected learning outcomes as identified in their Academic Learning Compacts.

For a number of units, the use of data-based decision-making and in continuous improvement efforts has been an ongoing practice. This is certainly true in academic units where the national professional accrediting body requires this. In other units we are working to install this as a standard operating procedure.

As we gear up for SACS review, we will be cataloging these efforts and displaying them on an Institutional Effectiveness Website.

Conclusion

The goals that were submitted to and approved by the Board were designed to advance the accepted strategic plan. Though not all can be placed in the “completed” category, nearly all have indeed been successfully completed. (Many were designed to be stretch goals.) In some areas we have exceeded the goal by wide margins. For example, it is hard to imagine a more successful year in fundraising, or in obtaining both operational or construction/land acquisition funding from Tallahassee. The budget process focused the administration and the Board on shifting funding to key elements of our plan, and the additional resources allowed us to make big strides in multiple areas. Simple objectives such as increasing the number of faculty and advisors per student, shrinking the average class size, or including a significant merit component in pay while driving up salaries all move us toward a larger objective.

As a Board member once said to me, one can instinctively tell if an organization is doing well. This has been a terrific year for the University of North Florida.