Performance Based Funding
Recurring Funding Requests

Programs and Initiatives

- Service Learning/CAA - PF Metrics #4, #5, #9
  - Expansion of current program
  - High Impact Practices
  - Assistant Directors $60,000 + Benefits and Coordinators $35,000+ Benefits
  - Total Request -- $123,500

- Undeclared Student Advising/Program – PF Metrics #4, #5, #9
  - Total Request $98,800 (2-Advisors 38,000 + benefits)

- College Student Advising/Program – PF Metrics #4, #5, #9
  - Total Request $444,600 (9-Advisors 38,000 + benefits)

- Step Ahead – FGCU’s Summer Bridge Program - PF Metrics #4, #5, #7, #9, #10
  - Expand current program
  - Total Cost -- $30,000

- FGCU Peer Mentor Program - PF Metrics #4, #5, #7, #9, #10
  - New Program
  - Total Cost --$100,500 ($35,000 plus benefits Coordinator and $30,000 for mentors and $25,000 expense/OPS)

- FGCU Reach-out Mentor Program - PF Metrics #4, #5, #7, #9, #10
  - New Program
  - Total Cost --$87,100 ($38,000 plus benefits Advisor and $29,000 secretary)

- Co-Op Program – PF Metrics #1, #2, #4
  - Coordinator ($35,000 plus benefits)
  - Expense/OPS ($25,000)
  - Total Request -- $70,500

- BIOS Boot camp/Engineering Boot camp - PF Metrics #4, #5, #6, #9
  - BIOS Boot camp - New Program
  - Total Cost -- $7,500 each ($15,000) plus fee for students (~$400)

- SLS/LDR Courses - PF Metrics #4, #5, #9
  - College Transition Data Gathered – to Provost February, 2014
    - Proposed 12-15 sections in Fall 2014
    - Total Cost -- 50,000
  - Academic Recovery – to Provost, ongoing conversations
    - Required Course for all students on Academic Standing
    - Currently 10 sections in Spring; need for 15 sections
    - Total Cost -- $18,000

- Supplemental Instruction/Tutoring/Writing Center funding-PF Metrics #4, #5, #9
  - Expand SI to Gen Ed Social Sciences, Math
  - Expand Tutoring services and Writing Center services
  - Total Request -- $50,000
• FYE Office – PF Metrics #4, #5, #9
  o Step Ahead
  o BIOS/Engineering Boot camps
  o Live Learn Communities
  o SLS/LDR Courses (not SLS Academic Recovery—remains in CAA)
  o One Book, One Community
  o Undeclared Student Program
  o Director $60,000 plus benefits
  o Total Request -- $78,000

• Office of Undergraduate Scholarship- PF Metrics #1, #2, #4, #5, #6
  o Quality Enhancement Plan (Capstones, Writing courses—High Impact Practices)
  o Undergraduate Scholarship (High Impact Practice)
  o Director ~Faculty Stipend/course release
  o Total Request -- $20,000

Technology and Other Purchases

• Smarthinking – Online Writing Tutoring for online (and other) classes -- $10,000
• Faculty Feedback – Ellician software to provide feedback on student performance (replace Fastrack) -- $10,000
• Vans or Contract with Transportation Company (for service learning and other events)
• Marketing Materials -- $5,000
• FGCU Calendar – to include Student Affairs and Academic Affairs events
• Technology Updates – all websites (down to the office/program level)
• Remodels and New Furniture – CAA Offices -- $93,000
• Service Learning Hours Tracking – to track curricular vs extra-curricular service learning

Faculty and Staff Development

• Faculty Development Workshops – High Impact Practices -- $20,000
• Conferences and Seminars – Advising, FYE, Retention and Persistence, etc. -- $20,000

Performance Funding Model – Key Metrics

#1 – % of Graduates Employed or Continuing Education

#2 – Median Average Wages

#4 – Six Year Graduation Rate

#5 – Academic Progress (FTIC Retention 2.0 and higher)

#6 – BA/BS in Strategic Areas (STEM)

#7 – University Access

#9 – Excess Hours

#10 – BA/BS to Minorities