

New College of Florida

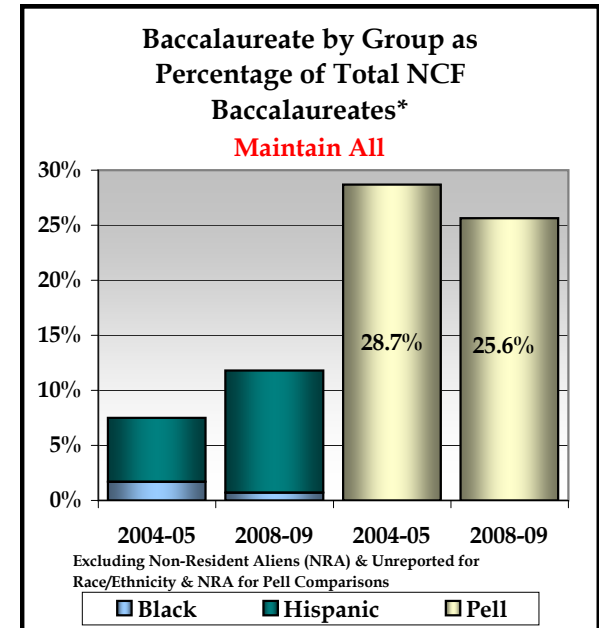
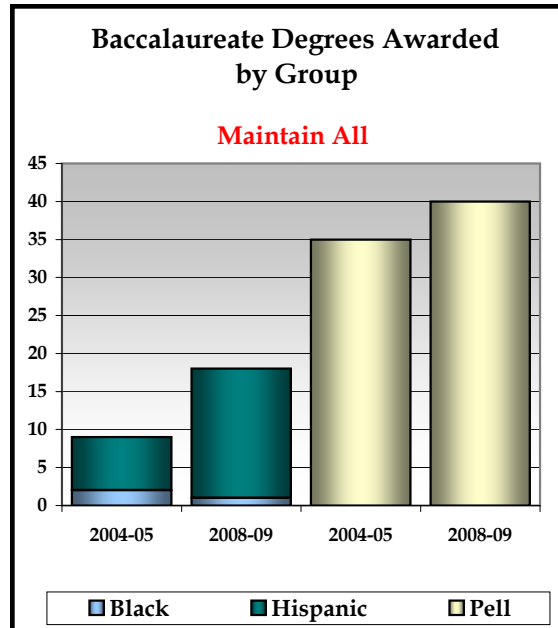
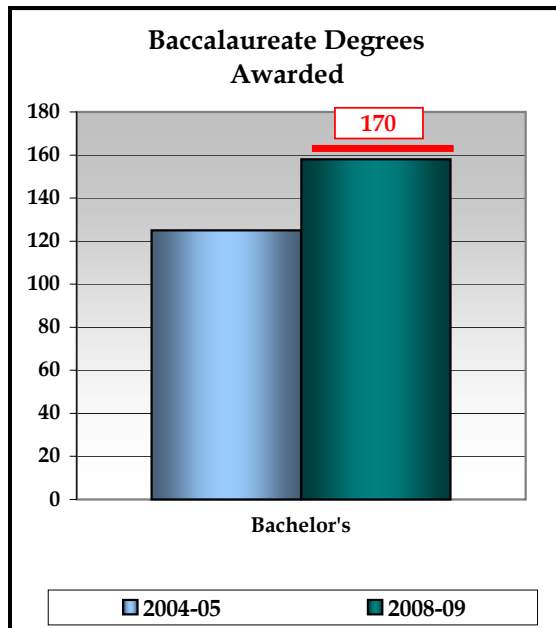
Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of data to correct errors when they are discovered. This policy can lead to changes in historical data.

New College of Florida 2009 Annual Report (with 2010 University Work Plan "Targets" in Red)

Sites and Campuses			Main Campus				
Enrollments	Headcount	%	Degree Programs Offered (2007-08)		Carnegie Classification		
TOTAL (Fall 2008)	787	100%	TOTAL	1	Undergraduate Instructional Program:	Arts & sciences focus, no graduate coexistence	
Black	14	2%	Baccalaureate	1	Graduate Instructional Program:	N/A	
Hispanic	79	10%	Master's & Specialist's	0	Enrollment Profile:	Exclusively undergraduate four-year	
White	617	78%	Research Doctorates	0	Undergraduate Profile:	Full-time four-year, more selective, lower transfer-in	
Other	77	10%	Professional Doctorates	0	Size and Setting:	Very small four-year, highly residential	
Full-Time	785	100%	Faculty (Fall 2008)	Full-Time	Basic:	Arts & sciences focus, no graduate coexistence	
Part-Time	2	0%		Part-Time			
Undergraduate	787	100%	TOTAL	77	Elective Classification:	N/A	
Graduate	0	0%	Tenure/T. Track	67			
Unclassified	0	0%	Non-Ten. Track	10			

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1:

ACCESS TO AND PRODUCTION OF DEGREES (with 2010 University Work Plan "Targets" in Red)

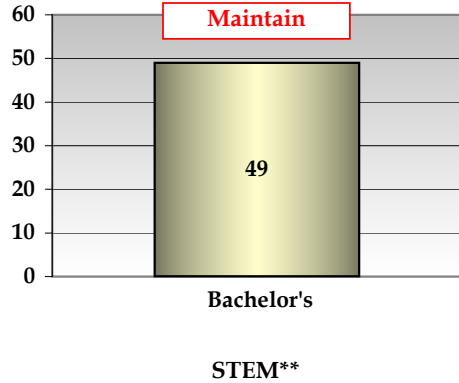


2012 - 2013 Projected Institutional Contributions in RED PRINT.

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:

MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS (with 2010 University Work Plan "Targets" in Red)

Baccalaureate Degrees Awarded in Select Areas of Strategic Emphasis, 2008-09



** Although NCF offers only one degree, students are able to specialize in certain disciplines. These students specialized in the STEM fields.

Pass Rates on Licensure Examinations

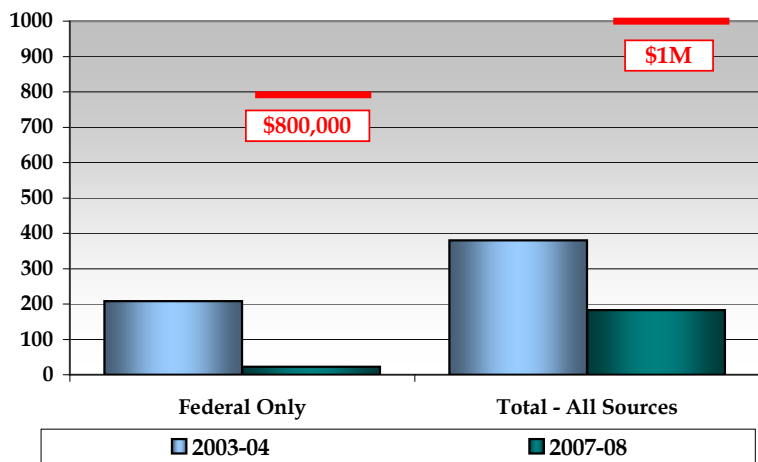
Board of Governors staff are working to match cohorts of university graduates with engineering, accounting, and other professional licensure data, which are gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation. For this year, nursing exam (NCLEX) first-time pass rates are the only meaningful licensure metrics available for bachelor's degree programs.

In 2008, NCF had no NCLEX test takers.

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:

BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY (2010 University Work Plan "Targets" in Red)

Academic Research and Development Expenditures



Projected Institutional Contributions in RED PRINT (2012 - 2013 for TOTAL Degrees in Areas of Strategic Emphasis; 2011 -2012 for R&D).

Key University Achievements

▶ Student awards/achievements

3-year success in competitive fellowships/scholarships:

- 20 Fulbright Scholars (8 in 2009 highest per capita in nation).
- 30 NSF Research Experience for Undergraduates awards; 4 NSF Graduate Research Fellows.
- 8 federal Gilman International Scholarships; 1 Gates-Cambridge Fellowship.

▶ Faculty awards/achievements

External validation of faculty teaching excellence:

- Dr. McDonald named Florida Distinguished Math Teacher of the Year by the American Mathematics Association (2005).
- Dr. Rohrbacher awarded Excellence in Collegiate Teaching from the American Philological Association (2007).
- Dr. Vesperi awarded the American Anthropological Assn. Award for Excellence in Undergraduate Teaching (2009).

▶ Program awards/achievements

- Membership in the SACS Commission on Colleges reaffirmed without qualification , retroactive to Jan. 1, 2009.

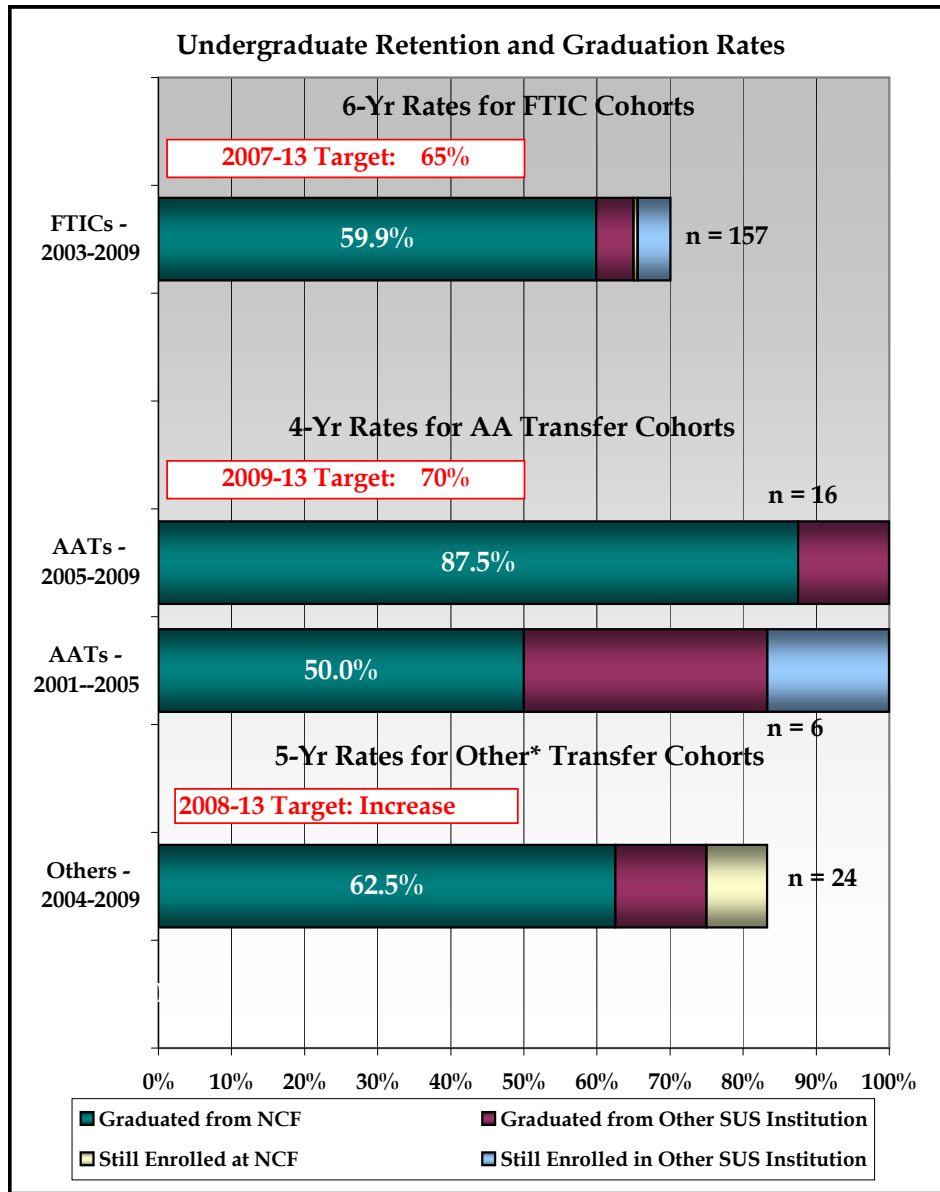
▶ Research awards/achievements

Externally funded research projects:

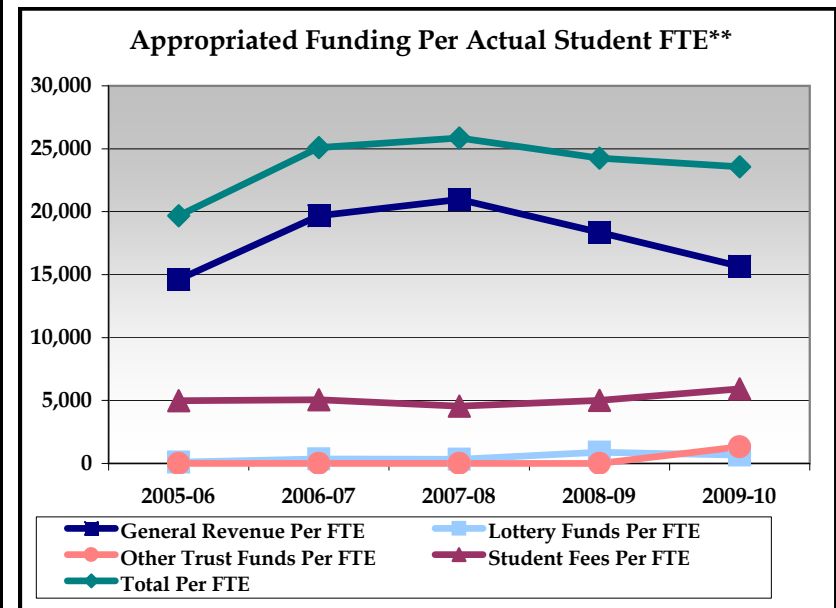
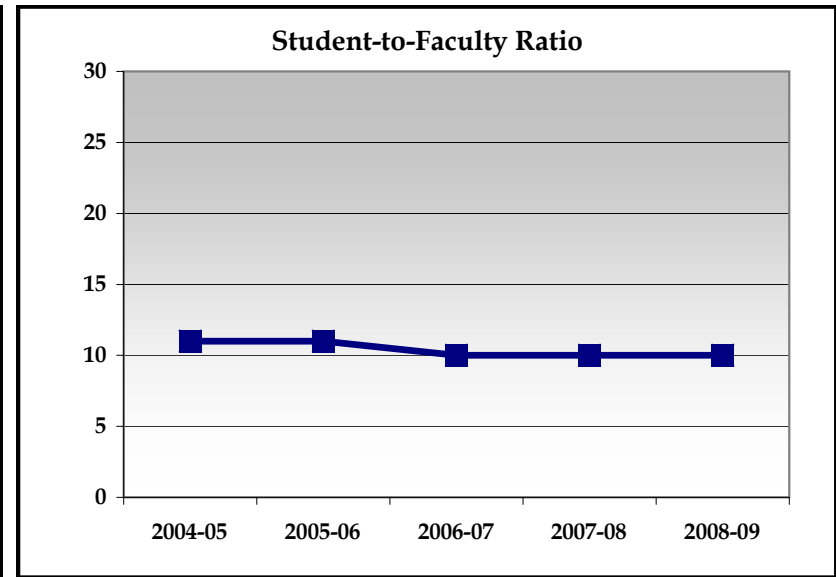
- NSF's Plant Genome Research Grant.
- National Institute of General Medical Sciences (NIGMS) grant.
- U.S. Dept, of Army, Army Research Laboratory (nanocomposite materials research).

▶ Institutional awards/achievements

- U.S. News and World Report: NCF ranked #5 among U.S. public liberal arts colleges (2010).
- Forbes: NCF ranked #5 on its list of the 100 best public colleges and universities (2009).
- Forbes: NCF ranked #2 Best College Buy among all public and private colleges in the nation (2009).



* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.



** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

Graduation Rate from SAME Institution - Projected Institutional Contributions in RED PRINT.

2010 University Work Plan / Proposal

New College of Florida

Strategic Plan

Please see link for institution's current strategic plan.

www.ncf.edu/strategic-plan.pdf

Mission Statement

The mission of New College is to offer an undergraduate liberal arts education of the highest quality in the context of a small, residential public honors college with a distinctive academic program which develops the student's intellectual and personal potential as fully as possible; encourages the discovery of new knowledge and values while providing opportunities to acquire established knowledge and values; and fosters the individual's effective relationship with society.

Principles Guiding our Mission: As a member of the State University System of Florida, New College of Florida, the four-year residential liberal arts honors college of the State of Florida, preserves its distinctive mission as a residential liberal arts honors college. To maintain this mission, New College of Florida has the following goals:

- To provide a quality education to students of high ability who, because of their ability, deserve a program of study that is both demanding and stimulating.
- To engage in undergraduate educational reform by combining educational innovation with educational excellence.
- To provide programs of study that allow students to design their educational experience as much as possible in accordance with their individual interests, values and abilities.
- To challenge undergraduates not only to master existing bodies of knowledge but also to extend the frontiers of knowledge through original research.

New College pursues these goals through highly selective admissions, an individualized and intensive "academic contract" curriculum, frequent use of individual and small-group instruction, an emphasis on student/faculty collaboration, a required senior thesis and innovative approaches to the modes of teaching and learning.

Overview of Core Institutional Strengths, Special Assets, and Niche Contributions

Strengths: New College's core strength lies in the clarity and focus of its mission.

1. We seek to provide graduates with an educational experience of the highest quality.
 - New College is truly student-centered: the academic program relies on active, individualized learning, promotes independent study and research, and achieves a balance between freedom and accountability for talented undergraduates.
 - Our small size (c. 800 students), average class size (18 students), and residential campus community engender frequent interaction between students and faculty, focused mentoring, and collaborative student-faculty research experiences.
 - Ninety percent of classes are taught by full time faculty; 99% of these faculty hold a doctorate or terminal degree in their field.
2. New College offers a public, affordable alternative for Florida students seeking a challenging small residential college experience. Eighty-two percent of New College students are Florida residents.
3. New College combines rigorous intellectual training with an emphasis on real-world relevance. Our students graduate with the necessary skills and competencies to succeed in their post-graduate endeavors.
 - Over the past five years more than half of New College's graduates have majored in STEM fields and other critical needs areas identified by the BOG.
 - Substantial numbers of New College alumni have careers in critical needs areas identified by the BOG: Education (34%), Professional and Business Services (26%) and Health Services (18%).
4. This combination of high academic quality, reasonable cost, and successful graduates has gained considerable national recognition for New College and the State of Florida. New College's exceptional academic program has been recognized by leading national publications, including *The New York Times*, *Forbes*, *US News & World Report*, *Kiplinger's Personal Finance*, *Barron's*, *Fiske Guide to Colleges*, and Loren Pope's *Colleges that Change Lives*.

Special Assets

Despite our small size, New College seeks to offer students access to educational experiences and opportunities comparable to larger research institutions.

1. Over the past ten years, all science facilities have been replaced and specialized laboratories have been added to the campus. The Heiser Natural Sciences Complex houses not only the Natural Sciences and Mathematics, but also includes:
 - A new state-of-the-art nanocomposite materials research lab.
 - A new plant genome research lab and outdoor greenhouse.
2. The Pritzker Marine Biology Research Center exchanges seawater directly with the adjacent Sarasota Bay for aquaria and lab use. Underwater cameras and other technology aid student and faculty marine biology research.
3. A new freestanding Public Archeology Lab will provide student and faculty researchers dedicated laboratory space and storage for artifacts and equipment. It also will allow the local community to learn about its history and heritage.
4. A new 35,000 square foot Academic Center (housing classrooms, computer labs, and faculty offices) is scheduled to open Spring, 2011.

5. The newly completed Academic Resource Center (ARC) in the Cook Library houses NCF's Quantitative Resource Center, Writing Resource Center, Language Resource Center, Educational Technology Services, and an open-use computer lab available to both USF Sarasota-Manatee and NCF patrons.

Niche Contributions

New College does in fact occupy a distinctive educational niche, not only in the State University System but in the larger world of higher learning. We are a small, selective residential honors college, yet we are neither elite nor privately funded; rather we serve and are supported by the citizens of Florida. We offer a rigorous, challenging, and highly effective academic program, yet students do not earn grades. Our students work very closely with faculty mentors, yet students also take responsibility for their own progress and often produce independent work of impressive quality. The campus culture stresses individuality, yet we are a close knit community of engaged citizens. In fact over the past three years New College student volunteers report contributing more than 32,000 hours to over one hundred community organizations.

Our academic program was unique when developed in the 1960s and remains so today. Rather than competing with classmates for grades New College students receive detailed narrative evaluations of their work from faculty instructors. These written evaluations, which indicate whether the student has satisfactorily completed a course or tutorial, also assess the strengths and weaknesses of the student's work and provide individualized direction for improvement. Ideally our students come to judge the quality of their own academic performance not on the basis of an accumulated grade-point average but based on whether they have met their own personal standards, expectations, and aspirations.

Because of our small student/faculty ratio, students are able to receive individualized attention and guidance. Each semester's work is planned in collaboration with a faculty advisor, and in his or her final year each student works closely with a faculty member to complete a senior thesis project. A successful senior thesis, the capstone of a New College student's academic career, requires mastery of an academic topic, ample evidence of critical thinking, and strong written and oral communication skills.

One measure of success of the academic program is the number of New College students that have earned prestigious national fellowships. Over the past three years there have been 20 Fulbright Scholars, 30 NSF/REU grantees, 4 NSF Graduate Research Fellows, 8 Gilman Scholars, and one Gates Cambridge Scholar among our graduates. More than 75% of New College graduates earn a post-graduate degree, and significant numbers remain in the state and become productive professionals. Although the overall number of New College's graduates is small in comparison to those of its sister universities, the unique learning environment it offers to talented Florida students is an important component of the state university system.

Current Peer Institutions

- Hampshire College
- University of Minnesota Morris
- Earlham College
- College of Charleston, Honors College

Institutional Vision and Strategic Directions for the Next 5 – 10 Years

New College of Florida is nationally recognized as offering an outstanding program in the liberal arts and sciences, and currently ranks among the very best public liberal arts colleges in the country. The College is an active participant in the national dialogue focused on the value of liberal arts learning in public and private settings. These conversations emphasize the relevance of a liberal arts education to the challenges of the 21st century, and highlight the special role that a liberal arts education can play in preparing graduates to be productive and successful participants in an economy based on knowledge and innovation.

The *New College Strategic Plan, 2008-2018, Enhancing Student Learning*, was adopted by the NCF BOT in 2008 and continues to guide our institutional vision and strategic direction. This plan advances the Board of Governors' goal of building world class academic programs while implementing the BOG's three strategic initiatives: improving institutional quality; increasing baccalaureate degree production; and developing appropriate and predictable funding. Furthermore, the plan envisions strategies designed to bolster our established strengths, including our documented success in fostering student engagement and enhancing critical thinking.

- **Retention:** It is essential to the overall success of our programs that we increase our graduation rate. Retention and persistence will be fostered by adding new support programs for first year and transfer students designed to guide and facilitate their transition to rigorous college learning. Enhanced academic and career advising will provide students with clear paths toward graduation and successful post-graduate endeavors.
- **Technology and Facilities:** Faculty will take advantage of cutting-edge technology in the classroom, and staff will provide additional technological support for student and faculty research. Our emphasis on STEM-related disciplines and learning activities will continue to be supported by new laboratory facilities and by further enhancements of facilities and services in the Cook Library. New academic buildings designed and situated to facilitate increased informal faculty and student interaction will comprise our core campus.
- **Learning and Research Partnerships:** New College faculty, students, and staff will continue to build productive partnerships with external groups and organizations, ranging from city, county and state governments to public and private institutions. These partnerships afford New College students additional learning and research opportunities. They also provide the means to integrate the liberal arts emphasis on critical thinking with real-world problem-solving.
- **Strategic Growth:** Thoughtful debate on the size and degree production capacity of New College will continue. Our growth trajectory must be guided by our commitment to maintaining our current 10-11:1 student faculty ratio and housing 80% of students, both of which will be costly. We intend to periodically review the question of what size best matches our mission, and will adopt strategies and procedures for sustainable, incremental growth beyond 800 students, when these "right-sizing" exercises recommend growth.
- **Diversity and Internationalization:** We will increase diversity by continuing to recruit tenure track faculty from underrepresented groups and by providing our students with additional learning experiences that will bring them into contact with people from backgrounds

different from their own. We also plan to make significant progress toward internationalizing our curriculum through new facilities, additional support for International and Area Studies, and expanded opportunities for study and research abroad.

- **Sustainable Campus:** We will significantly reduce campus greenhouse gas emissions while reducing utility costs. New College of Florida is a signatory to the AC&U Presidents' Climate Commitment which pledges to reduce greenhouse gas emissions and integrate sustainability into our curriculum. In addition, the principle of sustainability and comprehensive management of the campus resources – natural, historical, and built – is fully integrated throughout the College's comprehensive Campus Master Plan. As we improve our facilities and campus landscape over the next ten years, we will see increases in campus well-being, walkability, landscape diversity, and interaction among faculty and students.
- **Integration of the Arts:** Our goal is to implement a pragmatic plan for the integration and enhancement of student learning in the arts at New College (including music, art, art history, performance, and creative writing). Our arts plan will not only expand academic offerings, but will also enrich the intellectual and cultural life of the college and facilitate essential connections with the thriving local arts community.
- **Fundraising:** We will meet the challenge of increasing and managing the College's financial resources so that learning-focused strategies and other goals can be implemented. As part of its 50th Anniversary Celebration the New College Foundation will inaugurate a seven-year capital campaign to advance the financial security of NCF.

The clarity of mission that enabled New College to survive and flourish in its first 50 years will be sustained into the next decade, as students continue to be responsible for their own learning and strive for real competence in areas that will lead to fields and jobs as yet unimagined.

Aspirational Peer Institutions (aspire and plan to be comparable to in the next 5 – 10 years)

- St. Mary's of Maryland
- SUNY Geneseo
- Bard
- Pitzer

Projected Institutional Contributions to System-Level Goals						
NUMERIC TARGETS						
Dashboard Metric	Date	Actual Value		Date	Projected Value	
Baccalaureate Degrees Awarded	2008-09	158		2012-13	170	
Master's Degrees Awarded	2008-09	n.a.		2012-13	n.a.	
Research and Professional Doctorates Awarded	2008-09	n.a.		2012-13	n.a.	
Federal Academic Research and Development Expenditures	2007-08	\$23,256		2011-12	\$800,000	
Total Academic Research and Development Expenditure	2007-08	\$181,989		2011-12	\$1,000,000	
FTIC*** Six-Year Retention and Graduate Rates from the <u>Same IHE</u>	2003-09 FTIC Cohort	Graduated 60%		2007-13 FTIC Cohort	Graduated 65%	
		Still Enrolled 1%			Still Enrolled 1%	
AA Transfer*** Four-Year Retention and Graduation Rates from the <u>Same IHE</u>	2005-09 AAT Cohort	Graduated 88%		2009-13 AAT Cohort	Graduated 70%	
		Still Enrolled 0%			Still Enrolled 0%	
DIRECTIONAL TARGETS [Indicate Direction: I=Increase, M=Maintain, D=Decrease]						
Dashboard Metric	Date	Actual Value		Date	Projected Direction**	
Baccalaureate Degrees Awarded to Black, Non-Hispanics	2008-09	#	%*	2012-13	#	%*
		1	1%		M	M
Baccalaureate Degrees Awarded to Hispanics	2008-09	#	%*	2012-13	#	%*
		17	11%		M	M
Baccalaureate Degrees Awarded to Pell Recipients	2008-09	#	%*	2012-13	#	%*
		40	26%		M	M
Degrees Awarded in Specified STEM Fields	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		49	n.a.		M	n.a.
Degrees Awarded in Specified Health Profession Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		n.a.	n.a.		n.a.	n.a.
Degrees Awarded in Specified Education Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		n.a.	n.a.		n.a.	n.a.
NCLEX Pass Rate for First-Time Test Takers in Baccalaureate Nursing Program	2008	n.a.		2012	n.a.	
Licensing Income	2007-08	n.a.		2011-12	n.a.	
Licenses and Options Executed	2007-08	n.a.		2011-12	n.a.	
Other Transfer*** Five-Year Retention and Graduation Rates from the <u>Same IHE</u>	2004-09 Other Cohort	Graduated 63%		2008-13 Other Cohort	Graduated I	
		Still Enrolled 8%			Still Enrolled I	

"Actual Value" should equal related value in 2009 Annual Report.

* Percentage of Total Baccalaureates Awarded That Were Awarded to Specific Group.

** Projected Direction = INCREASE, MAINTAIN, or DECREASE.

Additional Primary Institutional Goals/Metrics for the Next One to Three Years (In the context of the institutional strategic plan and vision, as well as System priorities, present a minimum of three additional goals on which university effort will be focused in the next one to three years. Describe each goal, including whether the goal is new or continuing, the strategy for achieving that goal, the metrics by which success will be measured, specific actions to be taken in this fiscal year, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.)

Goal 1: Increase our first-year retention rate (2009 rate = 86% 3-year goal = 90%) (A new goal)
Enrollment management and retention are top priorities at the College. Because of New College's small size, the departure of any student is significant. We intend to provide additional support and resources to increase the likelihood that all admitted students are able to succeed in their first year.

Strategies:

- As part of its reaffirmation of accreditation, New College developed a program of "Seminars in Critical Inquiry." This is a series of rigorous and challenging optional first- and second-year courses that introduce students to foundational research and writing skills through a focus on evaluation of evidence, argument, and revision.
- The newly designed Academic Resource Center (ARC) in the Cook Library offers students easy access to support services in writing, foreign languages, quantitative and computational analyses, and educational technology.

Metrics: The first year retention rate will be monitored.

Assumptions: These strategies receive significant support from Tuition Differential funds.

Goal 2: Increase campus environmental sustainability and provide comprehensive management of the natural, historic and built campus resources. This will result in the reduction of NCF's carbon footprint, will create a more user-friendly, walkable campus environment, will require less maintenance and will provide a sense of well-being to students and faculty. (A new goal)

Strategies:

- New College's participation in the Presidents' AC&U Climate Commitment will result in a detailed climate action plan (May 2010) that will guide the College's sustainable practices and growth.
- The new Academic Center will be the campus's first LEED certified building. Future campus facilities also will be designed and built using sustainable principles. The campus chilled water plant, which now relies on water from a municipal source, will soon draw water from a well, thus reducing purchased water expenses.
- A capital project is underway to redesign the crumbling seawall on the historic campus bayfront. This project will restore intertidal shoreline habitat, enhance the aesthetic of the bayfront historic district, and improve resilience to storm waves and surges.

Metrics:

- Utilities savings (purchased electricity; kwh per student enrolled)
- Increase in square footage of LEED certified space on campus
- Decrease in purchase of potable water
- Increase in intertidal shoreline

Assumptions: Construction of the Academic Center will continue on schedule. Capital funds for historic bayfront design and restoration will be secured.

Goal 3: Increase internationalization of the curriculum to reflect the global interconnectedness of contemporary political, economic, and social issues, including environmental concerns. (A new goal)

Strategies:

- Enhance growth in student enrollment and majors in foreign language programs.
- Equip and staff the new language learning lab (offers access to additional language learning).
- Build International Studies Building.
- Increase the number and range of study abroad opportunities and experiences for students.

Metrics:

- Numbers of graduates with study abroad experience will be monitored.
- Student and faculty use of language learning technology will be monitored.
- External funds for the International Studies building will be identified.
- Numbers of graduates in International Studies areas and foreign language and literature will be monitored.

Assumptions: Financial resources will be secured to support student study-abroad initiatives.

New Academic Degree Program Proposals - Next Three Years (Program development goals need to align with the institutional strategic plan and System priorities.)

Proposed Date of Submission to University Board of Trustees	Program Level	6-Digit CIP Code	Program Title	Comments (Including Proposed Implementation Date)
NA				

Windows of Opportunity/Unique Challenges

Opportunities

50th Anniversary Celebration: New College’s 50th Anniversary (to be celebrated throughout academic year 2010-11) provides a unique opportunity to strengthen connections with alumni, to highlight our visibility in local and national contexts, and to enhance fundraising. The New College Foundation will kick off a seven-year 50th Anniversary Campaign to advance the financial security of NCF.

Technology and Learning: The new Dean of Cook Library is spearheading an initiative to integrate current technology into all facets of the academic program. In addition, NCF will collaborate with the National Institute for Technology in Liberal Education (NITLE) a non-profit organization that assists small colleges with the integration of technology into teaching and learning to explore the implications of emerging technologies for liberal education.

Challenges

Marketing and Communication: A recent tuition elasticity and marketing study commissioned by the College recommended that clear, focused communication strategies be initiated to ensure that the unique characteristics of the New College academic program are understood and valued by prospective students. NCF will respond to this challenge by improving the monitoring and reporting of student outcomes and via the development of a new web presence.

Leadership Succession: Provost Callahan will retire at the end of the next academic year and President Michalson plans to return to teaching and research in the foreseeable future. Planning for the orderly transition of leadership at the College currently is underway.

Funding Needs: Due to NCF's small size, tuition increases have not been sufficient to compensate for increased costs and reductions in general revenue. NCF will continue to seek the additional "start-up" funding necessary to complete its administrative infrastructure.

Tuition Differential Proposal for 2010-2011	
University: New College of Florida	
Effective Date	
University Board of Trustees Approval Date:	May 15, 2010
Implementation Date (month/year):	July, 2010
Purpose	
Describe the overall purpose of the tuition differential at this institution and the aspects of undergraduate education the funds are intended to improve.	<ul style="list-style-type: none"> • “Seminars in Critical Inquiry” is a program of first-year courses designed to introduce students to foundations of research, writing, and critical thinking. The Tuition Differential Funds support faculty development, adjunct replacement, and assessment related to this program. • Our recently opened Academic Resource Center (ARC) provides support in writing, quantitative and statistical analysis, languages, and educational technology. Two components of the ARC are directly supported by the tuition differential fee: a full-time writing resource director and a full-time language resource specialist.
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply. (If the entire university, indicate as such.)	Entire University
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses.)	All Undergraduate Courses
Current Base Tuition and Tuition Differential Fee	
Current (2010-11) Undergraduate Base Tuition per credit hour:	\$95.67
Current Undergraduate Tuition Differential per credit hour:	\$12.80
Proposed Increase in the Tuition Differential Fee	
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7.0%
\$ Increase in tuition differential per credit hour:	\$7.06
\$ Increase in tuition differential for 30 credit hours:	\$211.80

Projected Differential Revenue Generated and Intended Uses

Incremental differential fee revenue generated in 2010-11 (projected):	\$138,244
Total differential fee revenue generated in 2010-11 (projected):	\$234,171

Seventy percent (70%) of the total differential revenue generated must be used for undergraduate education. The total estimated amount to be spent on undergraduate education is \$163,920.

Describe in detail the initiatives and the estimated expenditures for each

1. Seminars in Critical Inquiry Support \$61,998
 - Salary for Director and Assistant Director \$31,600
 - Adjunct replacements \$18,000
 - Faculty development stipends and assessment costs \$8000
 - Faculty development workshops \$3000
 - Conferences for program director \$1398

2. ARC Support \$101,922
 - Writing Resource director \$76,602
 - Language Resource specialist \$25,320

Thirty percent (30%) of the total differential revenue generated must be used for undergraduate students who have financial need. Total estimated amount to be spent on financial need is \$70,251. If private sources are to be used, then the estimated amount of private dollars to be raised to offset the fee revenue is \$.

Describe in detail the initiative(s) and the estimated expenditure(s) for each:

Funds to be used to provide Need Based aid in the amount of \$70,251

Monitoring

<p>Indicate how the university will monitor the success of the tuition differential fee. Provide specific performance metrics that will be used. Also, point out any metrics that are different from the prior year and any prior year metrics that are no longer listed.</p>	<ol style="list-style-type: none"> 1. A detailed report on the Seminars in Critical Inquiry is produced every year. This report describes course offerings, faculty development initiatives, student enrollment, student outcomes, and plans for improvement. 2. Student, faculty, and staff use of writing and language centers' resources, including individualized instruction, self-instructional language programs, attendance at workshops, requests for assistance, and student ratings of services will be monitored and reported annually. 3. Both the Seminars in Critical Inquiry and The Academic Resource Center are designed to facilitate improvement in our First-Time-in-College first-year retention rate, which is an indicator of the success of tuition differential fee.
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Performance Measure Status

What is the institution's plan for improving performance on the identified measure(s)? Show initial/baseline data starting with the year before each metric was identified, the goal for each metric, time frame for achieving the goal, and where the institution is now in relation to the goal if not in the initial year.

1. Outcomes of the Seminars in Critical Inquiry program are used to assess improvements in students' research skills, communication skills, and critical thinking. New College implemented the program in 2009-2010 and baseline data will be reported summer 2010. The program director plans to use these results to modify and improve the program.
2. The Academic Resource Center maintains statistics on the use of services including the numbers of students, faculty and staff requesting help, attending workshops, requesting in-class presentations, and other services that support the educational program.

Tuition Differential Supplemental Information

Provide the following information for the 2009-2010 academic year.

2009-2010 - 70% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
<p>Seminars in Critical Inquiry: Provided funds to ensure that the program could continue. Supported faculty workshops, provided faculty development stipends for the design of new courses, and funding to support new assessment methods. Also supported additional needed courses taught by adjuncts when a faculty member in a high-demand field taught a Seminar in Critical Inquiry course.</p>	<ul style="list-style-type: none"> • Approximately 60 faculty participated in three workshops that were conducted by visiting consultants. The workshops covered the topics of Composition and Linguistics, Writing Instruction, and Writing Across the Curriculum. • Seven seminars were offered by New College faculty; three were new offerings. Over 100 students enrolled in these seminars. • Three additional courses were taught by adjuncts to replace regularly taught courses by Seminar faculty.
Additional Detail, where applicable	
Number of Faculty Hired (funded by tuition differential):	2 (adjuncts)
Number of Advisors Hired (funded by tuition differential):	0
Number of Course Sections Added (funded by tuition differential):	3
2009-2010 - 30% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
Provided Need based aid.	\$28,794 to 9 students
Additional Information (estimates as of April 30, 2010)	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	9
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$3,199
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$1,400
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$5,000

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances

University: New College of Florida

Fiscal Year 2009-2010 and 2010-11

University Tuition Differential

Budget Entity: 48900100 (Educational & General)

SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)

	Estimated Actual*	Estimated
	2009-10	2010-11
	-----	-----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$	\$
Less: Prior-Year Encumbrances		
Beginning Balance Available:	\$	\$
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$95,927	\$234,171
Interest Revenue - Current Year		
Interest Revenue - From Carryforward Balance		
Total Receipts / Revenues:	\$	\$
<u>Expenditures</u>		
Salaries & Benefits	\$49,586	\$133,522
Other Personal Services	\$12,918	\$26,000
Expenses	\$4,629	\$4,398
Operating Capital Outlay		
Student Financial Assistance	\$28,794	\$70,251
Expended From Carryforward Balance		
**Other Category Expenditures		
Total Expenditures:	\$95,927	\$234,171
Ending Balance Available:	\$0	\$0

*Since the 2009-10 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

Enrollment Plan Proposal (May need to be submitted later than the rest of the Work Plan)								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2009-10	2010-11	2010-11	2011-12	2013-14	2015-16	
FL Resident Lower	124	157	124	159	159	159	159	0%
FL Resident Upper	419	424	419	403	403	403	403	0%
FL Resident Grad I								
FL Resident Grad II								
Total FL Resident	543	581	543	562	562	562	562	0%
Non-Res. Lower		37		34	34	34	34	0%
Non-Res. Upper		77		87	87	87	87	0%
Non-Res. Grad I								
Non-Res. Grad II								
Total Non-Res.	113	114	113	121	121	121	121	0%
Total Lower		194		193	193	193	193	0%
Total Upper		501		489	489	489	489	0%
Total Grad I								
Total Grad II								
Total FTE	656	695	656	683	683	683	683	0%

**Florida Board of Governors
State University System
Request to Implement a New Fee**

University: New College of Florida

Description / Purpose	
New fee title:	Green Fee
Amount of new fee (per credit hour):	\$1.00
Proposed new fee as a percentage of tuition:	1.04%
<p>Describe the purpose of this fee and how its intent aligns with the strategic plan of the Board of Governors:</p> <p>The purpose of the Green Fee at New College of Florida is to apply our nationally recognized academic excellence and undergraduate research with the critical need of sustainability innovation and implementation. On-going campus-wide and community-wide research will be developed around the strategic planning and spending of fee revenues. Strong student representation throughout the development of the Climate Action Plan, resource allocation, and project implementation will add concrete application and know-how to a world-class liberal arts undergraduate experience.</p>	
Date	
University Board of Trustees approval date:	May 2008: concept approval June 29, 2010: expected formal fee approval
Proposed Implementation Date (month/year):	August 2010
Fee Approval Process	
<p>Describe the fee approval process at the university. Was this fee approved by a committee with student representation? If not, please explain:</p> <p>The fee was brought to the New College Board of Trustees by students after passing a student referendum in the Fall of 2007 with an 85% approval rating. In May 2008, the BOT unanimously resolved to support the establishment of a Green Fee and the resolution was forwarded to the Board of Governors for review and action. During the period May 3-5, 2010 an online poll conducted by the New College Student Alliance (NCSA) reaffirmed support for the fee (at \$1 per credit hour). NCSA Co Presidents spoke on behalf of establishing the fee at a BOT public hearing on FY 2010-11 tuition and fees held on campus on May 15, 2010. Formal BOT approval is expected at a meeting scheduled for June 29, 2010.</p>	
Campus or Center Location	
Campus or Center Location to which this new fee will apply (if the entire university, indicate as such):	Entire College
Target Population and Course(s)	
<p>If the fee applies to all university students and courses, indicate as such. If not, provide a rationale for the differentiation among students and courses:</p> <p>All NCF students and courses.</p>	

**Florida Board of Governors
State University System
Request to Implement a New Fee**

Student-based Need for the Fee

Explain how this need was identified, what type of student support exists for this fee, and why the need for this fee is not being met or cannot be met through existing university resources, operations or another fee.

The need for the Green Fee was identified by students who were affiliated with the environmental studies program at the College as well as by students who organize green related clubs and organizations on campus. These students felt that our campus could do more to decrease the carbon footprint of the College and increase its sustainability through time. In addition, students expressed a desire for opportunities to establish sustainable practices in the daily lives, including thorough access to public transportation, robust recycling and composting capacities, and low-energy amenities. In Fall 2007, a special referendum election was held by the New College Student Alliance to gauge student interest in establishing such a fee, resulting in an 85% approval rating. Students' desire to establish the fee was reaffirmed via an on-line poll of students conducted by the New College Student Alliance in May 2010.

Existing College funding has been and continues to be expended on sustainability initiatives such as energy conservation, infrastructure retrofitting, recycling, and other projects aimed at reducing greenhouse gas emissions, but funding resources are indeed limited. The College's recently adopted Climate Action Plan, a key element of the American College and University President's Climate Commitment signed by President Michalson in 2007, provides significant sustainability opportunities where student actions can make a marked favorable impact on reducing carbon emissions. Decisions regarding expenditures of revenue from the green fee will be made by students on behalf of students.

Student Impact

Explain the impact of the fee on students, including those having financial need:

Depending on whether a student is taking an independent study project, the annual cost per student will be between \$32 and \$36 per year. The Green Fee will provide research opportunities for students interested in the critical area of sustainable energy and practices; it will allow student participation in proposal development of capital projects; and it will encourage students towards sustainable lifestyles through paid services (e.g. Bus Pass on Sarasota County Area Transit) and capital improvements (e.g. improved recycling capabilities). The bus pass, for example, permits all New College students (including those with financial need) unlimited "free" rides throughout the Sarasota County bus transit system. It is projected that green fee funds will yield energy savings in the dorms which, over time, should aid in keeping dorm rental fees lower than they might otherwise be.

**Florida Board of Governors
State University System
Request to Implement a New Fee**

Restrictions / Limitations

Identify any proposed restrictions, limitations, or conditions to be placed on the new fee:

Projects will be limited to sustainable improvements articulated and scheduled in the Climate Action Plan. Revisions to the plan will be decided by the Council of Green Affairs (Student Government) in consultation with the college administration, staff, and faculty. In addition, the Green Fee may cover the differential cost of added sustainable functionality of pre-approved or preexisting capital projects and services. The Green Fee will not duplicate expenditures that fall under the Activity and Service Fees per Florida Statute 1009.24.

Revenues / Expenditures

Annual estimated revenue to be collected: \$26,500 for FY 2010-11	
--	--

Describe the service or operation to be implemented and estimated expenditures (attach detailed operating budget expenditure form).

The first installment of funds will be devoted to (1) securing the unlimited ride bus pass arrangement with Sarasota County Area Transit (SCAT), (2) installing a special submeter to monitor electricity consumption in the designated Green Dorm, (3) supporting campus sustainability awareness initiatives, (4) researching and testing smart lighting, green cleaning, and solar cell products to determine which are most suitable for use by the College and (4) paying a small portion of an existing staff member's salary to provide advice, assistance and program continuity.

Monitoring

Indicate how the university will monitor the success of the new fee. Provide specific performance metrics that will be used, the baseline point from which performance will be measured, and the target performance change and time frame.

New College utilizes the metrics outlined in the American College and University President's Climate Commitment (ACUPCC). This include three measures, the first being direct emissions from the college's activities, the second being emissions from purchased electricity, and the third from student, faculty, staff, and administration commutes. Implementation will start in January with Greenhouse Gas Inventory and Climate Action Plan review. Results from both these sources will inform both behavioral strategies and the capital improvements plan. The baseline from which progress will be mapped will be from the original data from the 2010 Climate Action Plan totaling the College's greenhouse gas emissions.

The target performance time frame is to reduce the total greenhouse gas emissions by 25% of the AY 2007-2008 total emissions in AY 2015-1016, by 33% in AY 2019-2020, and by 50% in AY 2029-2030. In addition, periodic reports will be produced outlining student funded sustainability activities and accomplishments.

Other Information

STATE UNIVERSITY SYSTEM OF FLORIDA
Statement of Revenues, Expenditures, and Available Balances
University: New College of Florida
Fiscal Year 2009-2010 and 2010-11

Fee: Green Fee (Sustainability)

	Estimated Actual 2009-10 -----	Estimated 2010-11 -----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ -	
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<u>Receipts / Revenues</u>		
Fee Collections	\$ -	26,500
Interest Revenue - Current Year	-	50
Interest Revenue - From Carryforward Ba	-	-
Total Receipts / Revenues:	\$ -	\$ 26,550
<u>Expenditures</u>		
Salaries & Benefits	\$ -	\$ 4,500
Other Personal Services	-	-
Expenses	-	17,050
Operating Capital Outlay	-	5,000
Student Financial Assistance	-	-
Expended From Carryforward Balance	-	-
*Other Category Expenditures	-	-
Total Expenditures:	\$ -	\$ 26,550
Ending Balance Available:	\$ -	\$ -

*Provide details for "Other Categories" used.

To be attached to new or increased fee requests.

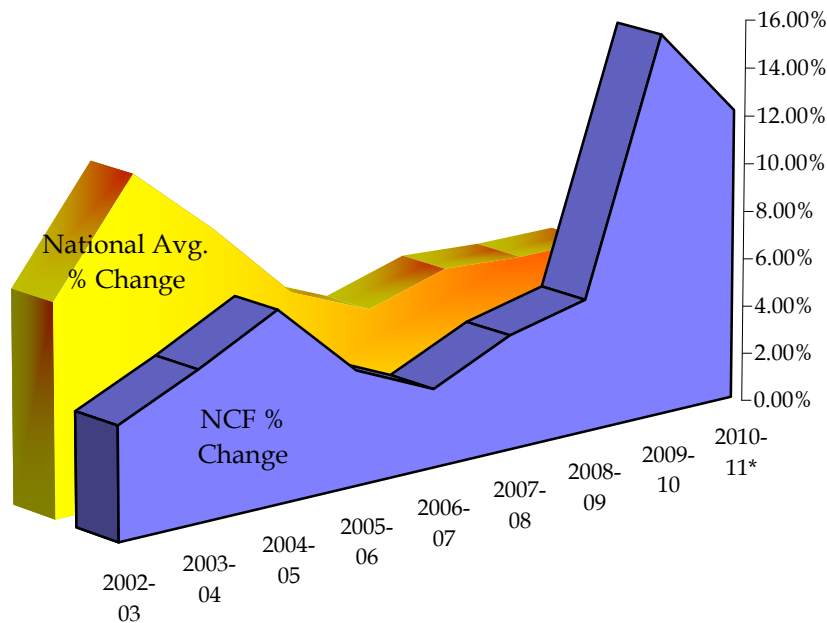
New College of Florida

Year	Activity & Service	Health	Athletic	Tech.	Financial Aid	CITF/ Building	Undergrad. Tuition	Tuition Differential	TOTAL (Based on 30 SCH)	\$ Change	% Change	National Avg. % Change ***
2001-02	\$13.00	\$2.00	\$1.66	----	\$2.78	\$4.76	55.67	----	\$2,396.10	----	----	7.40%
2002-03	\$13.25	\$2.59	\$1.66	----	\$2.92	\$4.76	58.45	----	\$2,508.90	\$112.80	4.71%	8.80%
2003-04	\$13.25	\$2.59	\$1.66	----	\$3.17	\$4.76	63.41	----	\$2,665.20	\$156.30	6.23%	13.30%
2004-05	\$13.78	\$3.79	\$2.00	----	\$3.40	\$4.76	68.16	----	\$2,876.70	\$211.50	7.94%	10.40%
2005-06	\$14.32	\$3.92	\$2.30	----	\$3.57	\$4.76	71.57	----	\$3,013.20	\$136.50	4.75%	7.10%
2006-07	\$15.10	\$4.16	\$2.30	----	\$3.68	\$4.76	73.71	----	\$3,111.30	\$98.10	3.26%	5.70%
2007-08	\$15.86	\$4.36	\$2.41	----	\$3.86	\$4.76	77.39	----	\$3,259.20	\$147.90	4.75%	6.70%
2008-09	\$16.65	\$4.58	\$2.53	----	\$4.10	\$4.76	\$82.03	----	\$3,439.50	\$180.30	5.53%	6.50%
2009-10	\$16.65	\$4.58	\$3.72	\$4.42	\$4.42	\$4.76	\$88.59	\$5.74	\$3,986.40	\$546.90	15.90%	6.50%
2010-11*	\$16.65	\$4.58	\$4.97	\$4.78	\$4.78	\$4.76	\$95.67	\$12.80	\$4,469.70	\$483.30	12.12%	----
2009-2010 Estimated Fees & Tuition Paid	\$392,857	\$108,065	\$87,773	\$104,290	\$104,290	\$112,312	\$2,090,281	\$95,927**				

2009-10 Est. Undergraduate Student Credit Hours:	23,595
2009-10 Undergraduate Headcount:	827

All fees are per credit hour, unless otherwise stated ** Based on data from 2010-11 Tuition Differential Proposal
 * Contingent upon UBOT Approval *** From the College Board

Change in Tuition and Fees Y/Y



University Appropriations

