



BOARD *of* GOVERNORS

State University System of Florida

New College of Florida

2017 Work Plan Presentation

June 20-21, 2017



New College of Florida

2017 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. Academic Excellence - Implement the 3-year plan for growth by: adding 40 faculty positions to enhance the depth and breadth of course offerings; increasing the number of high-impact pedagogical practices; and reinforcing fundamental writing and quantitative skills.

2. Student Development – Enhance the first year program, promote well-being through performance and community building, meet expanding needs for disability and counseling services, formalize diversity and inclusion programming, and strengthen career development.

3. Infrastructure – Design and build a multi-purpose facility to accommodate enrollment growth. Add residence halls with P3 funding. Renew IT infrastructure and address ADA accessibility.



New College of Florida

2017 Work Plan: Performance Funding Goals

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
-	-	42.1	43.8	41.8	46.1	51.2	56.3	61.4

2. Median Wages of Bachelor's Graduates Employed Full-time

2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
-	-	\$26,300	\$25,000	\$26,500	\$27,000	\$27,400	\$27,800	\$28,200

3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
		\$8,190	\$8,190	\$5,920	\$6,020	\$6,000	\$6,000	\$6,000

4. FTIC Six-Year Graduation Rate

2006-12	2007-13	2008-14	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20
69.1	65.8	69.4	70.5	63.4	64.6	60.5	62.0	66.5

5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
82.7	81.2	80.2	81.3	84.3	85.0	86.0	88.0	90.0



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2017 Work Plan: Performance Funding Goals (cont.)

6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
33.5	41.9	42.4	39.5	45.9	49.0	50.0	51.0	52.0

7. University Access Rate *[Percent of Undergraduates with a Pell grant]*

FALL 2011	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019
30.1	28.8	28.6	30.0	28.3	29.3	30.0	31.0	32.0

8. BOG Choice: Percent of Freshmen in Top 10% of High School Graduating Class

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
43	35	41	45	43	36	38	40	42

9. BOG Choice: Number of Top 50 Rankings *[based on BOG's official list of publications]*

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
5	5	5	5	5	5	5	5	5

10. BOT Choice: Percent of Undergraduate Seniors in a Research Course

2012	2013	2014	2015	2016	2017	2018	2019	2020
100	100	100	100	100	100	100	100	100



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2017 Work Plan: Key Performance Indicators

Teaching & Learning Metrics

Time to Degree for FTICs in 120hr programs

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
4.0	3.9	3.9	3.9	3.8	3.8	3.8	3.8	3.8

Percent of Bachelor's Degrees in STEM & Health

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
25	29	34	27	37	40	41	42	43

Scholarship, Research and Innovation Metrics

Percent of Research Expenditures Funded from External Sources

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
84	89	80	68	69	78	80	81	82

Total Research Expenditures [\$M]

2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
.9	1.3	.9	.9	1.1	1.0	1.1	1.3	1.5



New College of Florida 2017 Work Plan: Enrollment

Headcount Enrollment by Level *(for Fall terms)*

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN
UNDERGRADUATE	833	794	835	854	861	848	860	920	995
MASTER'S	-	-	-	-	14	22	30	30	30
RESEARCH PHD	-	-	-	-	-	-	-	-	-
PROFESSIONAL PHD	-	-	-	-	-	-	-	-	-
UNCLASSIFIED	-	-	-	9	-	-	-	-	-
TOTAL	833	794	835	863	875	870	890	950	1,025

Distance Learning as a Percentage of Total Enrollment

	2011-12 ACTUAL	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 PLAN	2017-18 PLAN	2018-19 PLAN	2019-20 PLAN
UNDERGRADUATE	0%	0%	0%	0%	0%	0%	0%	0%	0%
GRADUATE	-	-	-	-	0%	0%	0%	0%	0%
TOTAL	0%	0%	0%	0%	0%	0%	0%	0%	0%



New College of Florida 2017 Work Plan: New Programs

New Programs For Consideration by University in AY 2017-18

PROGRAM TITLES	AREA OF STRATEGIC EMPHASIS	# OF OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED ONLINE
BACHELOR'S PROGRAMS			
none			
MASTER'S PROGRAMS			
none			
DOCTORAL PROGRAMS			
none			



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