

## New College of Florida

<b>Issue Title:</b>	<i>New College Tomorrow: Arts and Sciences for Florida’s Future</i>
<b>Total Amount Requested:</b>	<i>\$2,200,000 (\$1,500,000 PBF + \$700,000 Univ. of Distinction)</i>
<b>Multi-Year Request?</b>	<i>We assume \$700,000 is recurring</i>

1. Is the Total Amount recommended in the proposed allocation sufficient? (Yes or No; explain).

Yes, the \$2.2 M requested for *New College Tomorrow* is sufficient to advance NCF along the three dimensions identified in our LBR:

Dimension	Primary metrics
1. Strategic Plan execution	a) Grow enrollment to 1,200 students b) Improve four-year graduation rate beyond 80%
2. World of Work	a) Increase % of graduates enrolled or employed (\$25k+) b) Increase % of graduates completing 3+ High-Impact Practices
3. Collaborative Agreements	a) Increase # of articulation agreements with other institutions b) Increase external funding for research

In time, strengthening links to the community, employers, and local educational, research, cultural, and medical institutions will allow NCF to not only be recognized among the top 20 liberal arts colleges, but to become the #1 public liberal arts college in the country.

2. If the Total Amount recommended is appropriated, how will these resources be deployed?

\$700k in recurring funds will be deployed according to our LBR to advance along dimensions 2 & 3 (displayed to the right). New staff positions will create synergies among our academic program, our Center for Career Engagement and Opportunity, our new Office of

Dimension 2

\$200,000	8 adjunct professors of practice
\$110,000	Articulation Director & Coordinating Dean
\$60,000	Experiential Coordinator
\$30,000	Operating expenses

Dimension 3

\$100,000	Cross College Alliance Coordinator
\$100,000	Community Outreach Director
\$60,000	Community Outreach Assistant
\$40,000	Operating expenses

Community Outreach and Engagement, and the Cross College Alliance (a “multiversity” for Sarasota-Manatee that includes State College of Florida, USF Sarasota-Manatee, Ringling College of Art and Design, and The Ringling/Florida State University).

Dimension 1

\$275,000	Bridges to future positions
\$250,000	Web development & marketing campaign
\$250,000	Faculty and staff development
\$200,000	Academic program development
\$150,000	Data warehouse and analytics platform
\$150,000	Equipment refresh (academic labs)
\$150,000	Student financial aid
\$75,000	Private Foundation Liaison / Grant Writer

The deployment of \$1.5 M in non-recurring funds is displayed to the left. \$275k will create bridges from positions and functions in our strategic plan to dimensions 2-3 (community engagement course support, career coaching, inclusive pedagogy, alumni and community mentorship). All other

funds will advance initiatives to support our Strategic and Accountability Plan goals.

**2020-2021 Legislative Budget Request  
Education and General  
Position and Fiscal Summary  
Operating Budget Form II**

**University:** New College of Florida  
**Issue Title:** Arts and Sciences for Florida's Future

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	3.00	-	3.00
Other (A&P/USPS)	10.00	-	10.00
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Total	13.00	0.00	13.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$195,000	\$0	\$195,000
Other (A&P/USPS)	\$505,000	\$0	\$505,000
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Total	\$700,000	\$0	\$700,000
	=====	=====	=====
Salaries and Benefits	\$896,000	\$0	\$896,000
Other Personal Services	\$28,000	\$0	\$28,000
Expenses	\$379,000	\$0	\$379,000
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$32,000	\$0	\$32,000
Special Category (Specific)	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
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Total All Categories	\$1,335,000	0	\$1,335,000
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