



New College
THE HONORS COLLEGE of Florida

“Amazing Minds, Limitless Possibilities”

Board of Governors Meeting
University Work Plan Presentation
June 20, 2012
Live Oak Center - Orlando, Florida

Mission and Vision

Exemplary, Distinctive, Integral

- **Exemplary:**
 - Ranked #3 Best Value in Public Higher Education by the *Princeton Review/USA Today* in 2011
 - Ranked #6 among all Public Liberal Arts Colleges by *U.S. News & World Report* in 2011
 - Among the highest per capita production of U.S. Fulbright Scholars at Bachelor's Institutions (56 scholars since 2001)
- **Distinctive:**
 - Academic rigor
 - Deep engagement as measured by National Survey of Student Engagement
 - Demonstrated mastery
- **Integral:**
 - Highly valued public liberal arts option for Florida's top undergraduates

Statement of Strategy

- Strengthen our position in recruitment of top students
 - Admissions materials refreshed and redesigned for today's students
 - Document graduates' professional and advanced degrees, employment, and leadership
- Strengthen our academic program
 - Preparation for senior research success begins in first year
 - Develop best practices from Seminars in Critical Inquiry
 - Provide additional academic support to students
- Promote core values throughout capital campaign and outreach materials

Strengths and Opportunities

Strengths

- Exemplary academic program
- Faculty committed to teaching
- Energy and vision of President O'Shea
- Local partnerships
- National partnerships for liberal arts

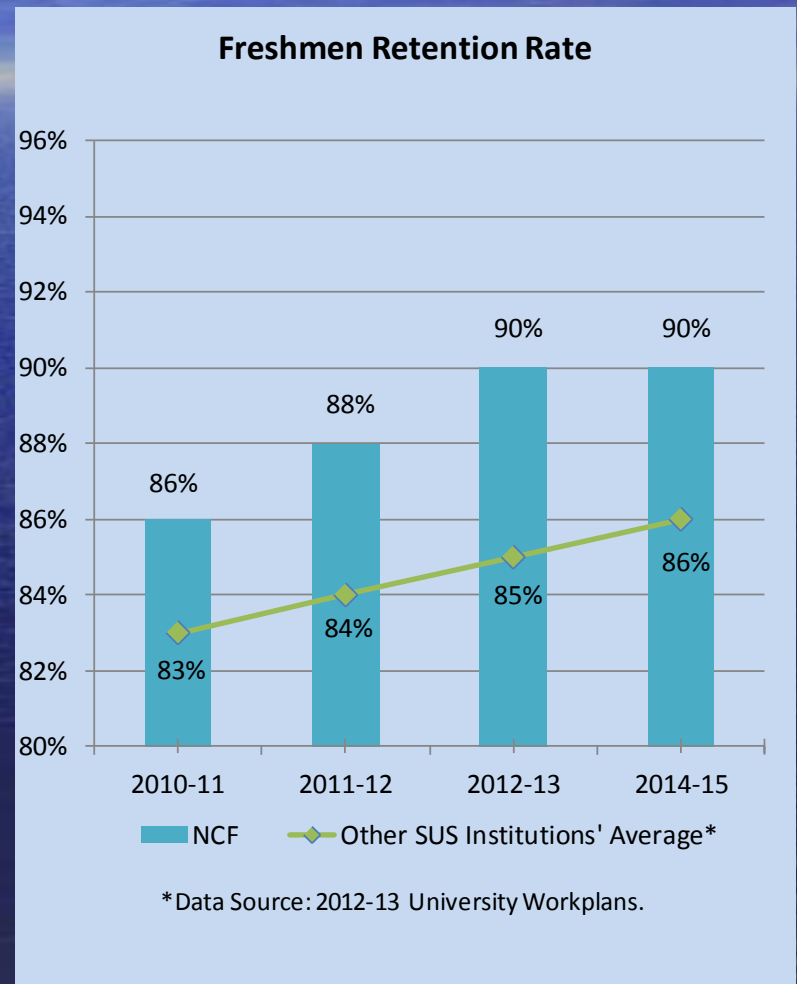
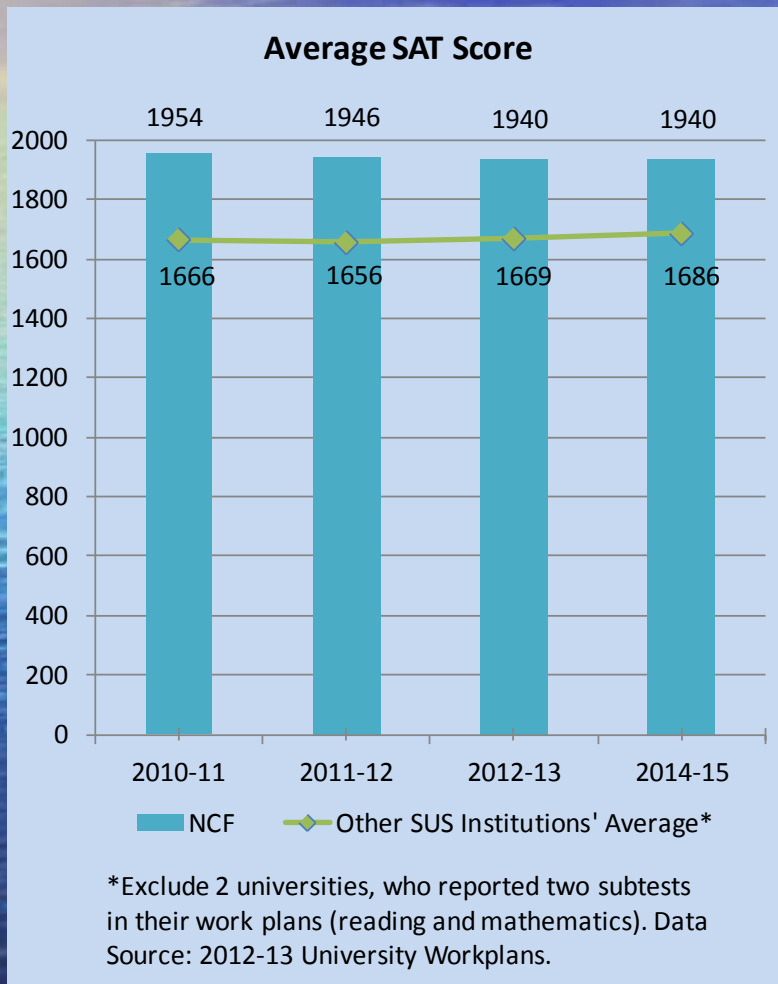
Opportunities

- Strengthen public/private partnerships
- Diversify funding model
- Maintain our values in a changing environment
- Increase campus and educational diversity

Three Key Initiatives

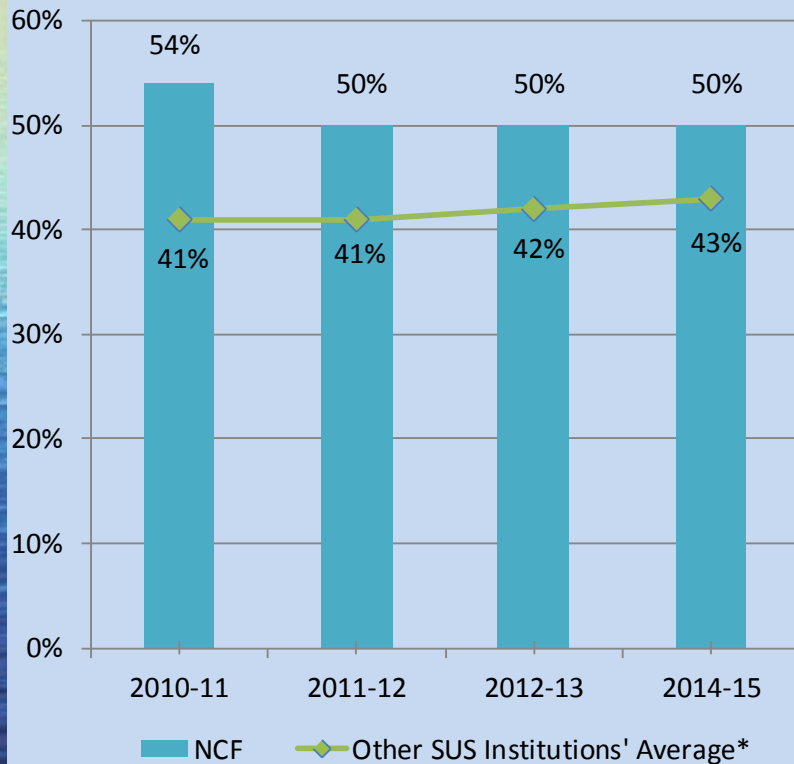
1. Strengthen student preparation for senior research and creative work through improved teaching and advising (*Academic Quality*)
2. Increase 1st year retention and 6-year graduate rates (*Improve Efficiency*)
3. Complete 6-year Capital Campaign to raise \$60 million for endowment (*Return on Investment*)

Key Performance Metrics



Key Performance Metrics

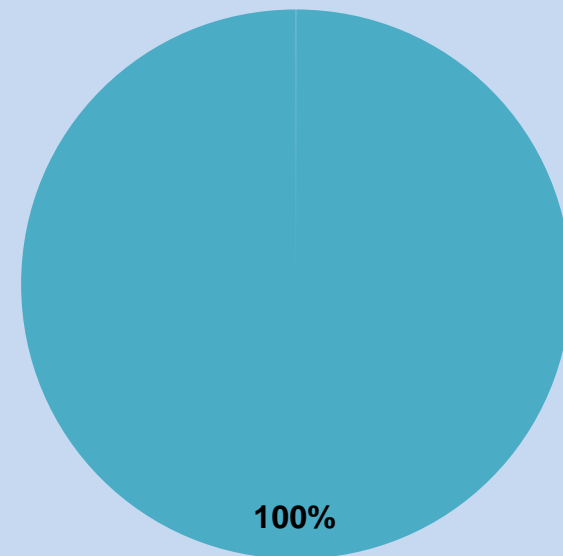
% of Bachelor's Degrees in Areas of Strategic Emphasis



*Includes seven SUS institutions that chose bachelor's degrees in areas of strategic emphasis as their performance indicator.
Data Source: 2012-13 University Workplans.

Undergraduate Research Participation

■ 2010 Student Participation



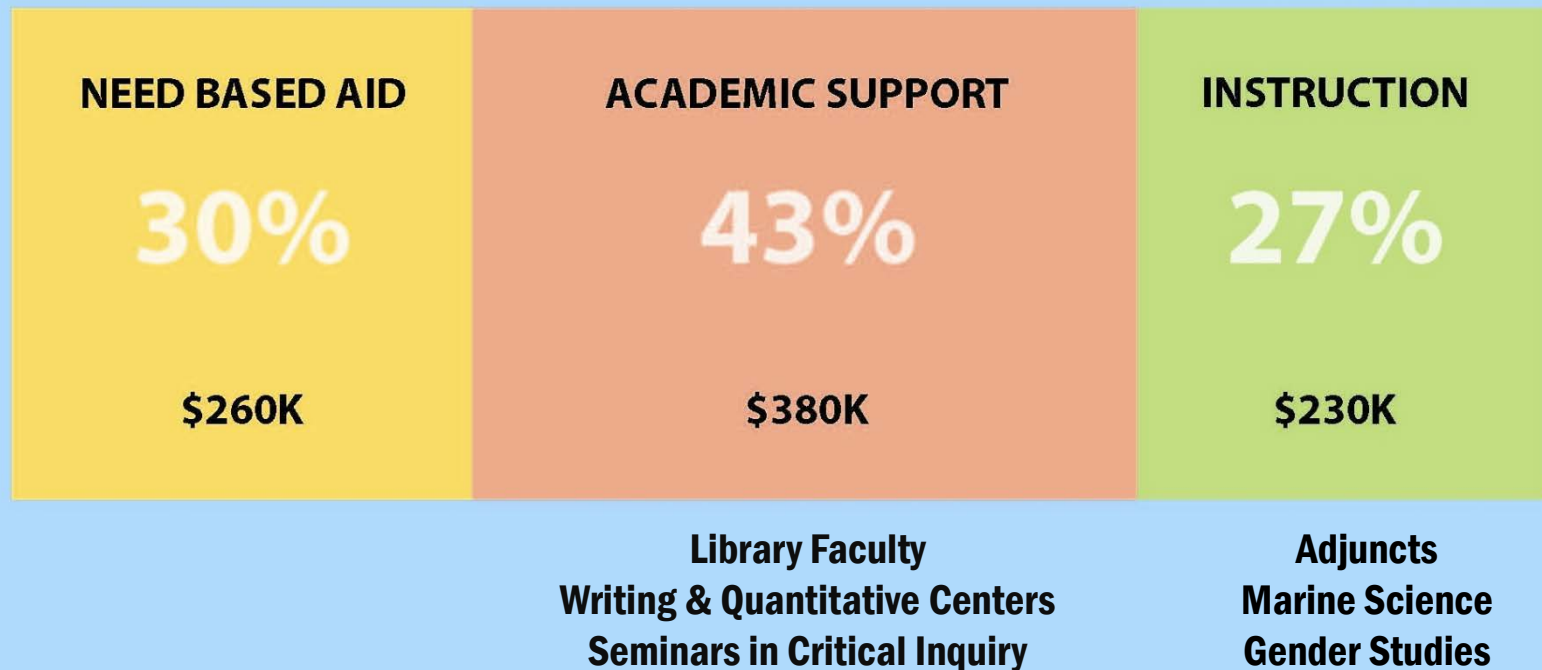
Operations Enrollment Management

- Enrollment
 - all full-time undergraduate and residential
 - primarily seminar-style instruction
- FTIC enrollment increased 13% over 5 years
- Modest enrollment growth over the next 3 years
 - Growth will mainly result from improved retention

Use of Tuition Differential

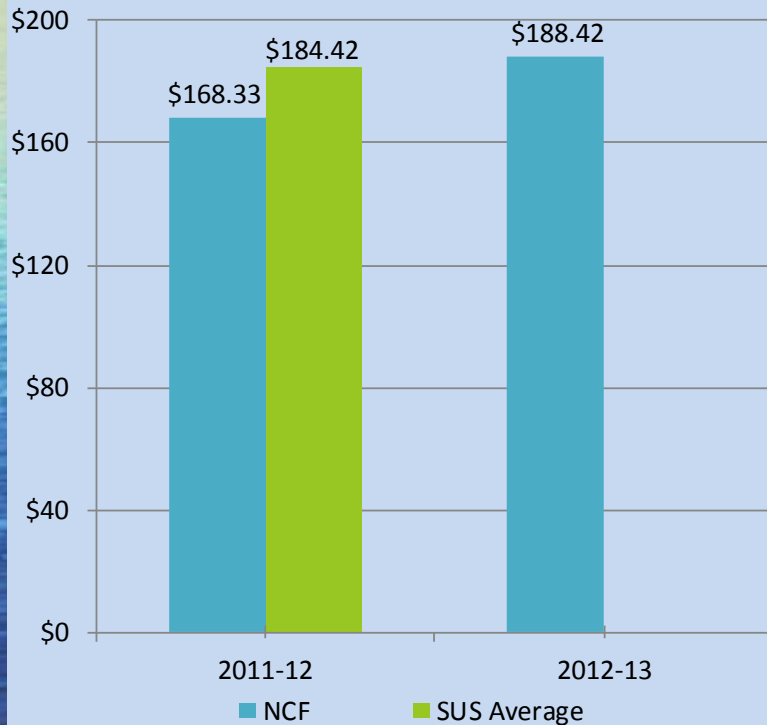
FY 2011-12 Actual = \$470K; FY 2012-13 15% Increase = \$400K;
FY 2012-13 Total = \$870K

2012-13 INTENDED USE OF TUITION DIFFERENTIAL



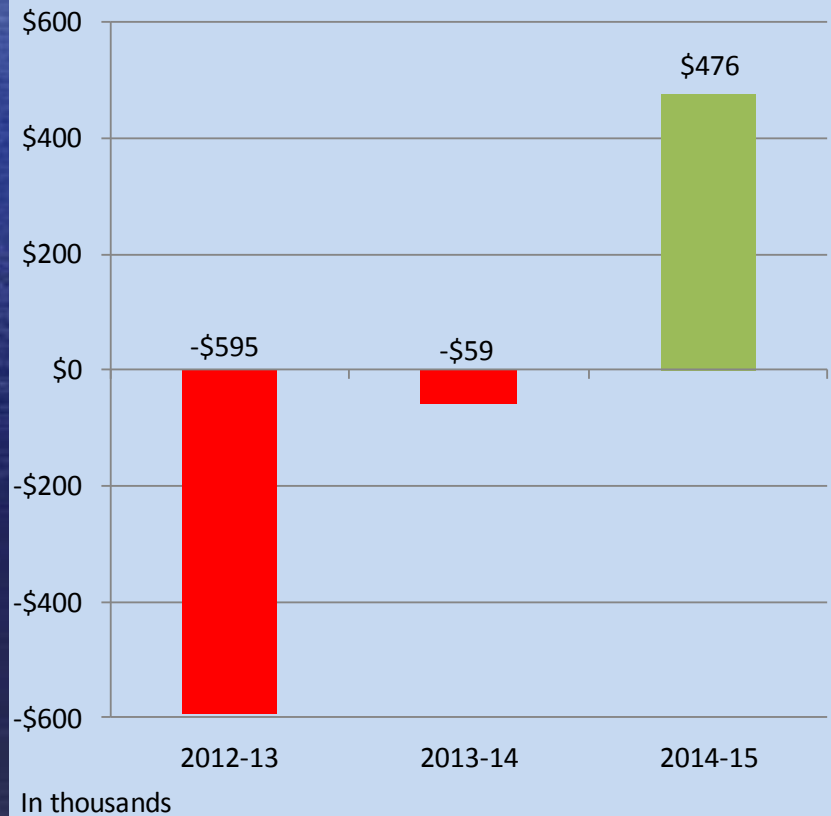
Tuition Differential

Florida Resident Tuition and Required Fee per Credit Hour



*Only differential tuition and CITF increase in 12-13; no increases in housing rates, meal plan, or student fees.

New College E&G Recurring Shortfall (Assuming annual 15% tuition differential increases each year, 800 headcount)



Capital Improvement Trust Fund

Capital Improvement Fee

Current = \$4.76
Proposed Increase = \$1.38
New Total = \$ 6.14

2013-14 Projects = \$350,000

Capital Renewal and
Deferred Maintenance
Supporting Existing Facilities

