

NCF

2012-13 Work Plan



New College of Florida

Work Plan Presentation for 2012-13 Board of Governors Review



INTRODUCTION

The State University System of Florida has developed three tools that aid in guiding the System's future.

- 1) The Board of Governors' new **Strategic Plan 2012-2025** is driven by goals and associated metrics that stake out where the System is headed;*
- 2) The Board's **Annual Accountability Report** provides yearly tracking for how the System is progressing toward its goals;*
- 3) Institutional **Work Plans** connect the two and create an opportunity for greater dialogue relative to how each institution contributes to the System's overall vision.*

These three documents assist the Board with strategic planning and with setting short-, mid- and long-term goals. They also enhance the System's commitment to accountability and driving improvements in three primary areas of focus: 1) academic quality, 2) operational efficiency; and, 3) return on investment.

The Board will use these documents to help advocate for all System institutions and foster even greater coordination with the institutions and their Boards of Trustees.

Once a Work Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for potential acceptance of 2012-13 components. Longer-term components will inform future agendas of the Board's Strategic Planning Committee. The Board's acceptance of a work plan does not constitute approval of any particular component, nor does it supersede any necessary approval processes that may be required for each component.



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MISSION STATEMENT (What is your purpose?)

New College offers an undergraduate liberal arts education of the highest quality in the context of a small, residential public honors college with a distinctive academic program¹ 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.

¹ New College's distinctive academic program includes the following practices: contracts negotiated between a student and their faculty advisor for each academic semester, stipulating goals, objectives, and criteria for certification; narrative evaluations for each student in every class and tutorial; each student is required to complete a senior thesis/senior project; each student passes a Baccalaureate Exam with a committee of three faculty.

VISION STATEMENT (What do you aspire to?)

New College aspires to:

- a. Become the first choice of students who value academic rigor and intellectual exploration in equal measure.
- b. Maintain ranking within the top ten public undergraduate liberal arts colleges in the nation.
- c. Increase our percentage of under-represented students.
- d. Increase our endowment (capital campaign goals), diversify our sources of revenues.
- e. Integrate student life and academic life so that they are not competing realms but working together to support student success.

STATEMENT OF STRATEGY (How will you get there?)

Given your mission, vision, strengths and available resources, provide a brief description of your market and your strategy for addressing and leading it.

We are a highly selective institution in terms of admissions, competing against the best liberal arts colleges in the nation. As part of our integrated marketing initiative, we are preparing new admissions materials focused on our core values. In practice, we believe our personalized and intensive "academic contract" curriculum, individual and small-group instruction, student-faculty scholarly collaboration, and senior thesis are crucial to our strong market leadership. Where our practices have drifted, we are realigning our practice with our values by hosting discussions about the academic program open to faculty, staff, and students, developing best practices from the seminars on critical inquiry, and providing additional academic support to students in need. The comprehensive strategy that covers the student experience from recruitment to graduation should be compelling to prospective students and donors supporting the capital campaign to raise funds for current and new initiatives.



STRENGTHS AND OPPORTUNITIES *(within 3 years)*

What are your core capabilities, opportunities and challenges for improvement?

The foundation of New College's success is its exemplary academic program, in which dedicated teacher-scholars guide talented students in the creative pursuit of knowledge, preparing them for graduate study and success in the world of work. Under the energetic leadership of a new President, New College is poised to connect more deeply to the world through partnerships with the local community, networks with other innovative liberal arts colleges, outreach efforts of our capital campaign, and through our integrated marketing initiative. To achieve our full potential as an institution, we will continue to work with the BOG to resolve any friction between the core features of our program (narrative evaluations, senior thesis, and academic contracts) and federal regulations/state statutes based on GPA and credit hours associated with more traditional academic programs. We should also expand academic support services, promote teamwork skills and teamwork experiences for student learners, and redouble our efforts to create a more diverse campus community.

KEY INITIATIVES & INVESTMENTS *(within 3 years)*

Describe your top three key initiatives for the next three years that will drive improvement in Academic Quality, Operational Efficiency, and Return on Investment.

1. Academic Quality: Research Participation. 100% of New College graduates complete a senior research thesis or creative project. This initiative provides a pathway along which students strengthen their preparation for research and creative work at every level, beginning in the first year. We are partnering with 6 colleges to share best practices and assess the senior thesis to improve teaching and learning. We will strengthen writing and critical inquiry skills to provide the foundation for successful research. We will correlate individual student experiences with assessments of their thesis work to gain insights that will improve teaching and thesis advising. We will emphasize model senior projects as a valued alternative to the 70-page written analytical thesis.

2. Operational Efficiency: First-Year Retention Rate. Paying special attention to the first-year retention rate will improve our 4- and 6-year graduation rate. The first-year retention rate was 82% Fall 2010 and 86% Fall 2011. We reaffirm our goal to reach 90% by Fall 2013. A strategy for achieving the goal includes supporting and growing the "Seminars in Critical Inquiry," - SCI students have higher retention rates. These Seminars expose students to scholarly writing and critical thinking skills early. In addition, developing our student's foundational skills and information literacy through targeted academic workshops and support services in strategic learning areas (writing, quantitative reasoning skills, interpersonal communication, and educational technology and foreign language instruction) will boost student retention also. The Academic Resource Center in the Cook Library provides these services.



3. **Return on Investment: Endowment.** Central to New College’s return on investment will be “The New College Promise,” a six-year campaign to raise \$60 million dollars for our endowment. The campaign’s overall focus is student and faculty retention, college access, and connecting excellence in Florida to the world. Spearheaded by the New College Foundation, the campaign will substantially increase student scholarships, especially for under-represented students; triple the College’s privately funded endowment via outright and planned gifts; double the number of endowed faculty positions; substantially increase funds available for faculty and student research and travel; complete funding for the planned International Studies building and other campus building projects; launch an endowment and expand research and reference collections of the Jane Bancroft Cook Library. One year after initiating the “quiet” phase in 2011, the New College Promise has produced gifts totaling \$21 million.

KEY PERFORMANCE INDICATORS

The Board of Governors has selected the following Key Performance Indicators, from its 2012-2025 System Strategic Plan and from accountability metrics identified by the Florida Legislature. The Key Performance Indicators emphasize three primary areas of focus: **Academic Quality, Operational Efficiency, and Return on Investment**. The indicators address common goals across all universities while also providing flexibility to address institution-specific goals from a list of metrics in the 2012-2025 System Strategic Plan.

The Goals Specific to Research Universities apply only to those universities classified by the Carnegie Foundation for the Advancement of Teaching as being a ‘Research University’¹, which includes Florida A&M University (by university request), Florida Atlantic University, Florida International University, Florida State University, University of Central Florida, University of Florida, and the University of South Florida.

¹ The Carnegie Foundation for the Advancement of Teaching has developed a well-respected system of categorizing postsecondary institutions that includes consideration of each doctorate-granting university’s research activities – for more information see [link](#).



KEY PERFORMANCE INDICATORS

Goals Common to All Universities

	5 YEAR TREND <i>(05-06 to 10-11)</i>	2010-11 ACTUAL	2011-12 ESTIMATES	2012-13 GOALS	3 YEAR GOALS <i>(2014-15)</i>
Academic Quality					
National Ranking for University and Programs					
We will maintain or improve our top ten national ranking in these two measures: U.S. News & World Report ranked New College No. 6 among all public liberal arts colleges in its annual rankings of the Best National Liberal Arts Colleges for 2012. The Princeton Review and USA Today named New College the No. 3 Best Value Public College in America in their 2012 list of "100 Best Value Colleges."					
Avg. SAT Score	(0.2%) ¹	1,954	1,946	1,940	1,940
Avg. High School GPA (on 4.0 scale)	2.0%	4.0	4.0	4.0	4.0
Professional/Licensure Exam First-time Pass Rates²					
Exams Above National/State Benchmark	n/a				
Exams Below National/State Benchmark	n/a				
Percent of Undergraduate Seniors Participating in a Research Course	100%	A system-wide definition will be determined during the Summer of 2012.			
SUBTOTAL OF IMPROVING METRICS	1	0	0	0	0
Operational Efficiency					
Freshman Retention Rate	6%	86%	88%	90%	90%
FTIC Graduation Rates					
In 4 years (or less)	12%*	57%	58%	60%	60%
In 6 years (or less)	11%*	68%	70%	70%	70%
AA Transfer Graduation Rates					
In 2 years (or less)	12%	17%	18%	20%	20%
In 4 years (or less)	(33%)	67%	67%	68%	70%
Percent of Bachelor's Degrees Without Excess Hours	-	-	-	-	-
SUBTOTAL OF IMPROVING METRICS	4	4	4	4	1
Return on Investment					
Bachelor's Degrees Awarded	28%	167	179	178	189
Percent of Bachelor's Degrees in STEM	7%	31%	25%	30%	30%
Graduate Degrees Awarded	%Δ				
Percent of Graduate Degrees in STEM	%Δ				
Percent of Baccalaureate Graduates Employed in Florida (see footnote)	(16%)	29% ³	30%	32%	35%
Percent of Baccalaureate Graduates Continuing their Education (in FL) (see footnote)	(6%)	10% ³	15%	15%	20%
Annual Gifts Received (\$M)	123%	\$2,991	\$1,525	\$4,600	\$6,500
Endowment (\$M)	(8%)	\$29,670	\$30,200	\$35,000	\$39,000
SUBTOTAL OF IMPROVING METRICS	3	4	4	3	5
TOTAL OF IMPROVING METRICS	8	8	8	7	6

Notes: (1) SAT trends are based on 3 year average, (2) Professional licensure pass rates are based on the 2010-11 Annual Accountability Report with data that spans multiple time periods, (3) Percent of graduates employed and continuing their education is based on 2009-10 data from FETPIP.



* The base information for the trends is Academic Year 2001-2002 entering cohort, the first cohort after New College of Florida became independent.

New College Footnote: New College prepares Florida undergraduates to attend the best graduate and professional degree programs in the U.S. FETPIP provides a good starting point, but does not give a complete metric for graduate school and professional school attendance. New College uses the National Clearinghouse database on graduate/professional school attendance which shows that 44% of 2010 NCF graduates attended graduate/professional school within one year of graduation. 68% of 2006 NCF graduates attended graduate/professional school within 5 years of graduation. FETPIP Florida employment data provides an initial indication but is limited to those graduates employed in Florida in the month of October following their graduation. Our direct survey of 2010 NCF graduates showed 37% were employed within one year of graduation.



KEY PERFORMANCE INDICATORS

Institution Specific Goals

Each university will select three metric goals from the following list of metrics included in the 2012-2025 System Strategic Plan:

Freshman in Top 10% of Graduating High School Class	Bachelor's Degrees in Areas of Strategic Emphasis
Percentage of Eligible Programs with Specialized Accreditation	Graduate Degrees in Areas of Strategic Emphasis
Average Time to Degree for FTICs	Number of Faculty Designated a Highly Cited Scholar
Bachelor's Degrees Awarded to Minorities	Seek and/or Maintain Carnegie's Community Engagement Classification (narrative goal)
Number of Adult (age 25+) Undergraduates Enrolled	Percentage of Students Participating in Identified Community and Business Engagement Activities
Percent of Course Sections Offered via Distance and Blended Learning	Enrollment in Professional Training and Continuing Education Courses

	5 YEAR TREND (2005-06 to 2010-11)	2010-11 ACTUAL	2011-12 ESTIMATES	2012-13 GOALS	3 YEAR GOALS (2014- 15)
1. Freshman in Top 10% of Graduating High School Class	6%	50%	43%	45%	50%
2 Average Time to Degree for FTICs	0%	4.3	4.3	4.2	4.2
3 Bachelor's Degrees in Areas of Strategic Emphasis ¹	15%	54%	50%	50%	50%

¹ The percentage of Bachelor's degrees in areas of strategic emphasis is based on students' academic concentrations. New College academic program offers more than thirty academic concentrations leading to a bachelor's degree.



KEY PERFORMANCE INDICATORS

Institution Specific Goals (continued)

To further distinguish the university’s distinctive mission, the university may choose to provide two additional narrative and metric goals that are based on the university’s own strategic plan.

Goal 1. Campus and Educational Diversity. Develop a campus environment that supports diverse perspectives and maintains a climate of civility and mutual respect. Promote, sponsor, and sustain curricular, programmatic and/or administrative initiatives to foster and educate faculty, staff and students about racial, ethnic, cultural, socioeconomic, and intellectual diversity.

Metric: Student response to NSSE Diversity question: How often have you **	FY 0%	2.80		2.90	2.90
a) Had serious conversations with students of a different race or ethnicity than your own?	SR 9%	2.77	N/A	2.80	2.80
b) Had serious conversations with students who are very different from you in terms of their religious beliefs, political opinions, or personal values?	FY 4%	3.20		3.25	3.25
	SR 3%	2.78		2.80	2.80

** Scale: 1=never, 2=sometimes, 3=often, 4=very often. FY is First Year Response; SR is Senior Year Response.

Goal 2. Writing and Critical Inquiry. Introduce first and second year students to the foundations of research, writing, and critical thinking to create the skills and scholarly preparation for successful research and writing within the discipline.

Metric: Minimum % of Seminar in Critical Inquiry (SCI) students whose writing skills were less than satisfactory on the first paper who show improvement by the 4th paper on each of 15 learning outcomes. ²	N/A ³	72%	73%	74%	75%
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² SCI student work is assessed based on 15 learning outcomes. This metric focuses on the students who begin the seminar with unsatisfactory writing skills – the weakest students. In 2010-11, between 72% -100% of these weak students showed improvement on 13 of 15 learning outcomes. SCI courses are designed to improve writing and critical inquiry skills and improve retention. An additional goal is faculty development - training faculty in an effective pedagogy for improving student writing and critical inquiry. Many faculty teach SCI once, but do not repeat the same class a second time. Although those faculty tend to use the strategies in other classes, only the SCI classes are tracked for assessment purposes.

³ New College is unable to provide 5-year trend information. Seminar in Critical Inquiry (SCI) program started in fall 2009.



OPERATIONS



FISCAL INFORMATION

University Revenues *(in Millions of Dollars)*

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Appropriations
Education & General – Main Operations						
State Funds	\$ 18.8	\$ 17.2	\$ 16.6	\$ 17.8	\$ 15.0	\$ 14.1
Tuition	\$ 4.0	\$ 4.0	\$ 4.5	\$ 4.7	\$ 5.4	n/a
TOTAL MAIN OPERATIONS	\$ 22.8	\$ 21.2	\$ 21.1	\$ 22.5	\$ 20.4	n/a
Education & General – Health-Science Center / Medical Schools						
State Funds						
Tuition						
TOTAL HSC						
Education & General – Institute of Food & Agricultural Sciences (IFAS)						
State Funds						
Tuition						
TOTAL IFAS						
EDUCATION & GENERAL TOTAL REVENUES	\$ 22.8	\$ 21.2	\$ 21.1	\$ 22.5	\$ 20.4	n/a
<p>Note: State funds include General Revenue funds, Lottery funds, Federal Stimulus funds, and Phosphate Research funds (for Polytechnic) appropriated by the Florida Legislature (as reported in the Annual Accountability Report). Actual tuition includes base tuition and tuition differential fee revenues for resident and non-resident undergraduate and graduate students net of waivers (as reported in the Annual Accountability Report).</p>						
OTHER BUDGET ENTITIES						
Auxiliary Enterprises						
Resources associated with auxiliary units that are self supporting through fees, payments and charges. Examples include housing, food services, bookstores, parking services, health centers.						
Revenues	\$ 5.3	\$ 5.5	\$ 5.9	\$ 6.1	\$ 5.9	n/a
Contracts & Grants						
Resources received from federal, state or private sources for the purposes of conducting research and public service activities.						
Revenues	\$ 1.1	\$ 1.4	\$ 1.5	\$ 2.1	\$ 2.3	n/a
Local Funds						
Resources associated with student activity (supported by the student activity fee), student financial aid, concessions, intercollegiate athletics, technology fee, green fee, and student life & services fee.						
Revenues	\$ 3.9	\$ 4.1	\$ 4.6	\$ 4.7	\$ 4.7	n/a
Faculty Practice Plans						
Revenues/receipts are funds generated from faculty practice plan activities.						
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	n/a
OTHER BUDGET ENTITY TOTAL REVENUES	\$ 10.3	\$ 11.0	\$ 12.0	\$ 12.9	\$ 12.9	n/a
UNIVERSITY REVENUES GRAND TOTAL	\$ 33.1	\$ 32.2	\$ 33.1	\$ 35.4	\$ 33.3	n/a



FISCAL INFORMATION (continued)

Undergraduate Resident Tuition Summary *(for 30 credit hours)*

	FY 2010-11 ACTUAL	FY 2011-12 ACTUAL	FY 2012-13 REQUEST	FY 2013-14 PLANNED	FY 2014-15 PLANNED
Base Tuition	\$2,870	\$3,100	\$3,100	\$3,100	\$3,100
Tuition Differential Fee	\$ 384	\$ 642	\$1,204	\$1,849	\$2,591
Percent Increase	15%	15%	15%	15%	15%
Required Fees¹	\$1,216	\$1,308	\$1,349	\$1,390	\$1,433
TOTAL TUITION AND FEES	\$4,470	\$5,050	\$5,653	\$6,339	\$7,124

Note 1: For more information regarding required fees see list of per credit hour fees and block fees on page 16.

Student Debt Summary

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ACTUAL	2011-12 ESTIMATE
Percent of Bachelor's Recipients with Debt	24%	41%	36%	32%	41%
Average Amount of Debt <i>for Bachelor's who have graduated with debt</i>	\$13,162	\$14,794	\$11,458	\$14,172	\$18,623
Student Loan Cohort Default Rate (2nd Year)	6.4%	5.4%	3.3%	n/a	n/a
Student Loan Cohort Default Rate (3rd Year)	9.6%	5.4%	10.1%	n/a	n/a

Note: Student Loan cohort default data includes undergraduate and graduate students.

Cost of Attendance *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2011-12)*

	TUITION & FEES	BOOKS & SUPPLIES	ROOM & BOARD	TRANSPORTATION	OTHER EXPENSES	TOTAL
ON-CAMPUS	\$6,060	\$800	\$8,598	\$1,100	\$2,500	\$19,058
AT HOME	\$6,060	\$800	\$1,800	\$1,100	\$2,500	\$12,260

Estimated Net Cost by Family Income *(for Full-Time Undergraduate Florida Residents in the Fall and Spring of 2011-12)*

FAMILY INCOME GROUPS	FULL-TIME RESIDENT UNDERGRADUATES HEADCOUNT	PERCENT	AVG. NET COST OF ATTENDANCE	AVG. NET TUITION & FEES	AVERAGE GIFT AID AMOUNT	AVERAGE LOAN AMOUNT
Below \$40,000	160	25%	\$9,022	(\$4,200)	\$9,960	\$3,097
\$40,000-\$59,999	81	13%	\$12,368	(\$813)	\$6,556	\$2,957
\$60,000-\$79,999	75	12%	\$13,173	\$167	\$5,555	\$2,540
\$80,000-\$99,999	55	9%	\$13,625	\$537	\$5,127	\$1,608
\$100,000 Above	223	35%	\$13,851	\$451	\$5,205	\$1,467
Missing	47	7%	\$15,284	\$1,876	\$3797	\$810
TOTAL	641	100%	AVERAGE \$12,465	(\$791)	\$6,494	\$2,152

Notes: This data only represents Fall and Spring financial aid data, and is accurate as of March 31, 2012. Please note that small changes to Spring 2012 awards are possible before the data is finalized. **Family Income Groups** are based on the Total Family Income (including untaxed income) as reported on student FAFSA records. **Full-time Students** is a headcount based on at least 24 credit hours during Fall and Spring terms. **Average Gift Aid** includes all grants and scholarships from Federal, State, University and other private sources administered by the Financial Aid Office. Student waivers are also included in the Gift Aid amount. Gift Aid does not include the parental contribution towards EFC. **Net Cost of Attendance** is the actual average of the total Costs of Attendance (which will vary by income group due to the diversity of students living on- & off- campus) *minus* the average Gift Aid amount. **Net Tuition & Fees** is the actual average of the total costs of tuition and fees (which will vary by income group due to the amount of credit hours students are enrolled) *minus* the average Gift Aid amount (see page 16 for list of fees that are included). **Average Loan Amount** includes Federal (Perkins, Stafford, Ford Direct, and PLUS loans) and all private loans. The bottom-line **Average** represents the average of all full-time undergraduate Florida residents.



FISCAL INFORMATION (continued)

TUITION DIFFERENTIAL FEE REQUEST FOR 2012-13

Effective Date	
University Board of Trustees Approval Date:	Projected to be June 16, 2012
Implementation Date (month/year):	7/12
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply (If the entire university, indicate as such):	Entire College
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 Courses
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	\$21.42
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	15%
\$ Increase in tuition differential per credit hour:	\$18.71
\$ Increase in tuition differential for 30 credit hours	\$561.30
Incremental differential fee revenue generated in 2012-13 (projected):	\$411,655
Total differential fee revenue generated in 2012-13 (projected):	\$872,266
Intended Uses	
In 2012-13 Tuition Differential will support: Seminars in Critical Inquiry (QEP), the Writing Resource Center, the Quantitative Resource Center, the Pritzker Marine Science Program, the Gender Studies Program, Library Faculty, and Adjunct Faculty and in all three academic divisions.	
Describe the Impact to the Institution if Tuition Differential is Not Approved	
<p>The College's base recurring expenses are approximately \$2 million greater than recurring revenues. Our budget plans for 2012-13 rely on the 15% tuition increase and will require another \$1.55 million of reserves to cover critical recurring expenses. Without a 15% tuition increase, it will be necessary to spend down more reserve funds. This will bring the College dangerously close to falling below statutory reserves by 2013-14, and threaten our ability to maintain the College's core academic program. From FY 2007-08 to 2011-12, recurring state appropriations to the College have decreased by approximately \$5 million (> 25%). In response, the College has significantly reduced operating costs and enhanced operating efficiencies. For example, the College has eliminated staff positions; instituted across-the-board reductions in operating expenses (10% in FY 2009-10 and an additional 5% in FY 2011-12); and used adjuncts while postponing searches for open tenure-track faculty positions. In addition, the College has long-standing agreements to share operating costs (an SUS "best practice") for certain support functions with its SUS neighbors the University of South Florida Sarasota-Manatee and the FSU Ringling Museum. The College and USF S-M share the cost of operating the Jane Bancroft Cook Library, Student Counseling & Wellness Center, Campus Police Services and Campus Bookstore Services. The College and FSU Ringling Museum have co-located their chiller plants in the same facility, and share certain campus architect and building code administration costs. All of these actions, in conjunction with systematically increasing tuition rates, have enabled the College to maintain its core academic program.</p>	



FISCAL INFORMATION (continued) TUITION DIFFERENTIAL SUPPLEMENTAL INFORMATION

Provide the following information for the 2011-12 academic year.

2011-2012 - 70% Initiatives (list the initiatives provided in the 2011-12 tuition differential request)	University Update on Each Initiative
<p>“Seminars in Critical Inquiry” constitute a program of first-year courses designed to introduce students to foundations of research, writing, and critical thinking. The Tuition Differential Funds ensure that the program can continue. These funds support faculty development (including stipends to create new courses), adjunct replacements, salaries of the Director and Assistant Director, and assessment related to this program.</p>	<ul style="list-style-type: none"> • 5 seminars were offered by New College faculty, all of which were new offerings (newly structured as QEP classes) and represented courses in the Social Sciences and Humanities. 69 students were enrolled in these courses. • A QEP Consultant was hired to review the progress of the QEP (the QEP is a core component of the SACS accreditation process). 9 faculty, 2 administrators, 1 instructional staff, and 3 students participated in the external consultant's visit to evaluate the progress of the program (1 additional faculty member and 1 additional student participated by email). Recommendations from this evaluation will be used to further develop the QEP assessment plan for the coming year.
<p>Academic Resource Center (ARC) , including Language Resource Center (LRC), Writing Resource Center (WRC), Quantitative Resource Center (QRC), and Educational Technology Services (ETS)</p>	<p>The ARC in Cook Library provided key support services in writing, foreign language instruction, quantitative and computational analyses, and educational technology.</p> <ul style="list-style-type: none"> • WRC conducted 215 individual writing conferences. 23 in class presentations, 16 workshops and writing events, and 9 creative writing collaborative meetings. 100% of students said they would return to the WRC • QRC led over 400 tutoring sessions in mathematics and statistics and 150 consultation sessions with thesis students in statistics and methods. • ETS initiated an equipment replacement cycle and updated software for multimedia creation and production.
<p>Environmental Studies Program</p>	<p>Staff support and adjunct teaching for Environmental Studies curricula, student research, and campus environmental stewardship.</p>
Additional Detail, where applicable:	
<p>Total Number of Faculty Hired or Retained (funded by tuition differential):</p>	0.875
<p>Total Number of Advisors Hired or Retained (funded by tuition differential):</p>	3.1
<p>Total Number of Course Sections Added or Saved (funded by tuition differential):</p>	5
2011-2012 - 30% Initiatives (list the initiatives provided in the 2011-12 tuition differential request)	University Update on Each Initiative
<p>Provided Need-Based Aid</p>	\$141,424



Additional Information (estimates as of April 30, 2012):

Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	26
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$5439
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$386
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$9500



FISCAL INFORMATION (continued)
TUITION DIFFERENTIAL COLLECTIONS, EXPENDITURES,
& AVAILABLE BALANCES - FISCAL YEAR 2011-12 AND 2012-13

University Tuition Differential		
Budget Entity: 48900100 (Educational & General)		
SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)		
	Estimated Actual* 2011-12 -----	Estimated 2012-13 -----
<u>FTE Positions:</u>		
Faculty	0.875	16.9
Advisors	3.1	2.625
Staff	.	.
Total FTE Positions:	3.975	19.525
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$ 471,411	872,266
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	\$ 471,411	872,266
<u>Expenditures</u>		
Salaries & Benefits	\$ 268,553	\$ 341,007
Other Personal Services	36,708	245,983
Expenses	24,726	23,596
Operating Capital Outlay	-	-
Student Financial Assistance	141,424	261,680
Expended From Carryforward Balance	-	-
**Other Category Expenditures	-	-
Total Expenditures:	\$ 471,411	\$ 872,266
Ending Balance Available:	\$ 0	\$ 0
*Since the 2011-12 year has not been completed, provide an estimated actual.		
**Provide details for "Other Categories" used.		



FISCAL INFORMATION (continued) UNIVERSITY TUITION, FEES AND HOUSING PROJECTIONS

University: New College of Florida

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Tuition:							
Base Tuition - (0% inc. for 2013-14 to 2015-16)	\$88.59	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%)	5.74	\$12.80	\$21.42	\$40.13	\$61.64	\$86.38	\$114.83
Total Base Tuition & Differential/Credit Hour	\$94.33	\$108.47	\$124.74	\$143.45	\$164.96	\$189.70	\$218.15
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
Fees (per credit hour):							
Student Financial Aid ¹	\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Building/Capital Improvement ²	\$4.76	\$4.76	\$4.76	\$6.14	\$6.14	\$6.14	\$6.14
Activity & Service	\$16.65	\$16.65	\$16.65	\$16.65	\$17.48	\$18.35	\$19.26
Health	\$4.58	\$4.58	\$4.58	\$4.58	\$4.81	\$5.05	\$5.30
Athletic	\$3.72	\$4.97	\$6.28	\$6.28	\$6.59	\$6.92	\$7.26
Transportation Access							
Technology ¹	\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16	\$5.16
Green Fee (USF, NCF, UWF only)	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Student Life & Services Fee (UNF only)							
Marshall Center Fee (USF only)							
Student Affairs Facility Use Fee (FSU only)							
Total Fees	\$38.55	\$40.52	\$43.59	\$44.97	\$46.34	\$47.78	\$49.28
Total Tuition and Fees per Credit Hour	\$132.88	\$148.99	\$168.33	\$188.42	\$211.30	\$237.48	\$267.43
% Change		12.1%	13.0%	11.9%	12.1%	12.4%	12.6%
Fees (block per term):							
Activity & Service							
Health							
Athletic							
Transportation Access							
Total Block Fees per term	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
% Change		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Tuition for 30 Credit Hours	\$2,829.90	\$3,254.10	\$3,742.20	\$4,303.50	\$4,948.80	\$5,691.00	\$6,544.50
Total Fees for 30 Credit Hours	\$1,156.50	\$1,215.60	\$1,307.70	\$1,349.10	\$1,390.20	\$1,433.40	\$1,478.40
Total Tuition and Fees for 30 Credit Hours	\$3,986.40	\$4,469.70	\$5,049.90	\$5,652.60	\$6,339.00	\$7,124.40	\$8,022.90
\$ Change		\$483.30	\$580.20	\$602.70	\$686.40	\$785.40	\$898.50
% Change		12.1%	13.0%	11.9%	12.1%	12.4%	12.6%
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$571.49	\$588.63	\$609.23	\$609.23	\$627.50	\$646.32	\$665.70
Out-of-State Undergraduate Student Financial Aid ³	\$28.57	\$29.43	\$30.46	\$30.46	\$31.37	\$32.31	\$33.28
Total per credit hour	\$600.06	\$618.06	\$639.69	\$639.69	\$658.87	\$678.63	\$698.98
% Change		3.0%	3.5%	0.0%	3.0%	3.0%	3.0%
Total Tuition for 30 Credit Hours	\$2,829.90	\$21,795.90	\$22,932.90	\$23,494.20	\$24,714.90	\$26,049.90	\$27,513.90
Total Fees for 30 Credit Hours	\$2,013.60	\$2,098.50	\$2,221.50	\$2,262.90	\$2,331.30	\$2,402.70	\$2,476.80
Total Tuition and Fees for 30 Credit Hours	\$4,843.50	\$23,894.40	\$25,154.40	\$25,757.10	\$27,046.20	\$28,452.60	\$29,990.70
\$ Change		\$18,966.00	\$1,137.00	\$561.30	\$1,220.70	\$1,335.00	\$1,464.00
% Change		670.2%	5.2%	2.4%	5.2%	5.4%	5.6%
Housing/Dining⁴							
	\$7,782.00	\$8,225.00	\$8,597.00	\$8,597.00	\$8,855.00	\$9,121.00	\$9,395.00
\$ Change	\$0.00	\$443.00	\$372.00	\$0.00	\$258.00	\$266.00	\$274.00
% Change		5.7%	4.5%	0.0%	3.0%	3.0%	3.0%

¹ can be no more than 5% of tuition. ² capped in statute. ³ can be no more than 5% of tuition and the out-of-state fee. ⁴ combine the most popular housing and dining plans provided to students.



ENROLLMENT PLANNING

Planned Growth by Student Type *(for E&G students at all campuses)*

	5 YEAR TREND <i>(2005-06 to 2010-11)</i>	2010-11 ACTUAL HEADCOUNT	2012-13 PLANNED HEADCOUNT	2013-14 PLANNED HEADCOUNT	3 YEAR <i>(2014-15)</i> PLANNED HEADCOUNT
UNDERGRADUATE					
FTIC (Regular Admit)	13%	697	87%	721	88%
FTIC (Profile Admit)	N/A ¹	5	1%	6	1%
AA Transfers* ²	(23%)	36	5%	35	4%
Other Transfers ²	(35%)	62	8%	60	7%
Subtotal	5%	800	822	827	832
GRADUATE STUDENTS					
Master's	%Δ	.	.	.	.
Research Doctoral	%Δ	.	.	.	.
Professional Doctoral	%Δ	.	.	.	.
Subtotal	%Δ	.	.	.	.
NOT-DEGREE SEEKING	%Δ	.	.	.	.
MEDICAL	%Δ	.	.	.	.
TOTAL	5%	800	822	827	832

Note*: AA transfers refer only to transfers from the Florida College System.

¹ 5-year trend is not provided, because NCF had zero FTIC profile admit students in 2005-06.

² Since independence, NCF has increased its efforts to recruit more AA transfers in support of the state articulation agreement. It is difficult to recruit transfer students because transfer students often seek an option that allows them to attend school part-time. In addition, New College is able to dedicate only .5 FTE to transfer recruitment, due to state budget cuts.

Planned Growth by Method of Instruction *(for E&G students at all campuses)*

	5 YEAR TREND <i>(2005-06 to 2010-11)</i>	2010-11 ACTUAL FTE	% of TOTAL	2012-13 PLANNED FTE	% of TOTAL	2013-14 PLANNED FTE	% of TOTAL	3 YEAR <i>(2014-15)</i> PLANNED FTE	% of TOTAL
UNDERGRADUATE									
DISTANCE (>80%)	%Δ	0		0		0		0	
HYBRID (50%-79%)	%Δ	0		0		0		0	
TRADITIONAL (<50%)	0%	683	100%	696	100%	700	100%	704	100%
TOTAL	0%	683	100%	696	100%	700	100%	704	100%
GRADUATE									
DISTANCE (80%)	%Δ								
HYBRID (50%-79%)	%Δ								
TRADITIONAL (<50%)	%Δ								
TOTAL	%Δ								

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32. **Distance Learning** is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). **Hybrid** is a course where 50% to 79% of the instruction is delivered using some form of technology, when the student and instructor are separated by time or space, or both (per SUDS data element 2052). **Traditional (and Technology Enhanced)** refers to primarily face to face instruction utilizing some form of technology for delivery of supplemental course materials for *no more* than 49% of instruction (per SUDS data element 2052).



ENROLLMENT PLANNING (continued)

Statutorily Required Enrollment Plan *(Based on State-Fundable Florida FTE)*

	Funded 2011-12	Estimated 2011-12	Funded 2012-13	Planned 2012-13	Planned 2013-14	3 Year Planned 2014-15	5 Year Planned 2016-17	5-Year Projected Average Annual Growth Rate
<i>Florida Resident</i>								
LOWER DIVISION	124	159	124	150	151	152	154	1%
UPPER DIVISION	419	441	419	430	433	435	441	1%
GRAD I								%
GRAD II								%
TOTAL	543	600	543	581	584	588	595	1%
<i>Not a Florida Resident</i>								
LOWER DIVISION		37		39	39	39	40	1%
UPPER DIVISION		82		76	77	77	78	1%
GRAD I								%
GRAD II								%
TOTAL	113	119	113	115	116	117	118	1%
TOTAL								
LOWER DIVISION		196		189	190	191	194	1%
UPPER DIVISION		523		507	510	513	519	1%
GRAD I								%
GRAD II								%
TOTAL	656	719	656	696	700	704	713	1%
TOTAL (US FTE)	875	959	875	928	933	939	950	1%

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32.



ACADEMIC PROGRAM COORDINATION

New Programs To Be Considered by University in 2012-13 for Implementation

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						

MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS
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DOCTORAL PROGRAMS

New Programs To Be Considered by University in 2013-15 for Implementation

PROGRAM TITLES	CIP CODE 6-digit	AREA OF STRATEGIC EMPHASIS	OTHER UNIVERSITIES WITH SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT <i>in 5th year</i>	PROPOSED DATE OF SUBMISSION TO UBOT
BACHELOR'S PROGRAMS						

MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS
--

DOCTORAL PROGRAMS



KEY PERFORMANCE INDICATOR DEFINITIONS

Goals Common to All Universities	
Academic Quality	
National Ranking for University and Program(s)	Describe plans for increasing national preeminence of University and select programs.
Avg. SAT Score	The average SAT score for all three subtests (reading, mathematics and writing) for Admitted and Registered FTIC (B,E) students.
Avg. HS GPA (on 4.0 scale)	The average HS GPA for Admitted and Registered FTIC (B,E) students.
Professional/Licensure Exam First-time Pass Rates Exams Above National/State Benchmark Exams Below National/State Benchmark	The number of exams with first-time pass rates above and below the national or state average, as reported in the 2010-11 Accountability report, including: Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy.
Percent of Undergraduate Seniors Participating in a Research Course	This metric represents the percentage of seniors who enrolled in a Research course during their last year. Board staff will work with University officials during the summer of 2012 to determine a system-wide definition of 'a research course'.
Operational Efficiency	
Freshman Retention Rate	The percentage of a full-time, first-time-in-college (FTIC) undergraduate cohort (entering in fall term or summer continuing to fall) that is still enrolled or has graduated from the <u>same</u> institution in the following fall term.
FTIC Graduation Rates In 4 years (or less) In 6 years (or less)	First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated or is still enrolled in the fourth or sixth academic year. Both full-time and part-time students are used in the calculation. Note: Students of degree programs longer than four years are included in the cohorts. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort. Students with unreported gender are included.
AA Transfer Graduation Rates In 2 years (or less) In 4 years (or less)	AA Transfer cohort is defined as undergraduates entering in the fall term (or summer continuing to fall) and having earned an AA degree from an institution in the Florida College System. The rate is the percentage of the initial cohort that has either graduated or is still enrolled in the second or fourth academic year. Both full-time and part-time students are used in the calculation. Note: Students of degree programs longer than four years are included in the cohorts. The initial cohort is revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort.
Percent of Bachelor's Degrees Without Excess Hours	The percentage of baccalaureate degrees awarded within 110% of the hours required for a degree. Excluding students with dual majors, this metric computes total academic credit as a percentage of catalog hours required for the students major (excluding remedial coursework). For the purposes of calculating excess hours, remedial credit hours includes up to 10 foreign language credit hours that are excluded for transfer students in Florida.



Return on Investment	
Bachelor's Degrees Awarded	This is a count of baccalaureate degrees granted. Students who earn two distinct degrees in the same term are counted twice – whether their degrees are from the same six-digit CIP code or different CIP codes. Students who earn only one degree are counted once – even if they completed multiple majors or tracks.
Percent of Bachelor's Degrees in STEM	The percentage of baccalaureate degrees that are classified as STEM by the Board of Governors in the SUS program inventory.
Graduate Degrees Awarded	This is a count of graduate degrees granted.
Percent of Graduate Degrees in STEM	The percentage of graduate degrees that are classified as STEM by the Board of Governors in the SUS program inventory.
Percent of Baccalaureate Graduates Employed in Florida	This is the percentage of baccalaureate graduates with valid social security numbers that are employed in Florida during the Oct-Dec fiscal quarter based on FETPIP data.
Percent of Baccalaureate Graduates Continuing their Education (in FL)	This is the percentage of baccalaureate graduates with valid social security numbers that are continuing their education in Florida during the Oct-Dec fiscal quarter based on FETPIP data.
Annual Gifts Received (\$M)	As reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Gift Income Summary," this is the sum of the present value of all gifts (including outright and deferred gifts) received for any purpose and from all sources during the fiscal year, excluding pledges and bequests. (There's a deferred gift calculator at www.cae.org/vse .) The present value of non-cash gifts is defined as the tax deduction to the donor as allowed by the IRS.
Endowment (\$M)	Endowment value at the end of the fiscal year, as reported in the annual NACUBO Endowment Study (changed to the NACUBO-Common Fund Study of Endowments in 2009).
Goals Specific to Research Universities	
Academic Quality	
Faculty Awards	Awards include: American Council of Learned Societies (ACLS) Fellows, Beckman Young Investigators, Burroughs Wellcome Fund Career Awards, Cottrell Scholars, Fulbright American Scholars, Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, Lasker Medical Research Awards, MacArthur Foundation Fellows, Andrew W. Mellon Foundation Distinguished Achievement Awards, National Endowment for the Humanities (NEH) Fellows, National Humanities Center Fellows, National Institutes of Health (NIH) MERIT, National Medal of Science and National Medal of Technology, NSF CAREER awards (excluding those who are also PECASE winners), Newberry Library Long-term Fellows, Pew Scholars in Biomedicine, Presidential Early Career Awards for Scientists and Engineers (PECASE), Robert Wood Johnson Policy Fellows, Searle Scholars, Sloan Research Fellows, Woodrow Wilson Fellows. As reported by the Top American Research Universities – see link .
National Academy Members	The number of National Academy members included in the National Academy of Sciences, National Academy of Engineering, and the Institute of Medicine.
Number of Post-Doctoral appointees	As submitted to the National Science Foundation Survey of Graduate Students and Postdoctorates in Science & Engineering (also known as the GSS).



Number of Science & Engineering Disciplines nationally ranked in Top 100 for research expenditures	The number of Science & Engineering disciplines the university ranks in the top 100 (for public and private universities) based on the National Science Foundation's annual survey for R&D expenditures, which identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, and Social Sciences).
Return on Investment	
Total Research Expenditures (\$M)	Total expenditures for all research activities (including non-science and engineering activities) as reported on the NSF annual survey.
Percent of R&D Expenditures funded from External Sources	The percentage of total R&D expenditures that come from Federal, Private Industry and Other sources (does not include State or Institutional funds).
Patents Issued	The number of patents issued in the fiscal year as reported to AUTM.
Licenses/Options Executed	Licenses/options executed in the fiscal year for all technologies as reported annually to the AUTM Licensing Survey. Each agreement is counted separately.
Licensing Income Received (\$M)	License issue fees, payments under options, annual minimums, running royalties, termination payments, amount of equity received when cashed-in, and software and biological material end-user license fees of \$1,000 or more, but not research funding, patent expense reimbursement, valuation of equity not cashed-in, software and biological material end-user license fees of less than \$1,000, or trademark licensing royalties from university insignia.
Number of Start-up Companies	The number of start-up companies that were dependent upon the licensing of University technology for initiation as reported in the AUTM Licensing Survey.
Science & Engineering Research Expenditures in non-medical/health sciences	This metric reports the Science & Engineering total R&D expenditures minus the research expenditures for medical sciences as reported by the National Science Foundation (see link , table 36 <i>minus</i> table 52).
National rank is higher than predicted by Financial Resources Ranking <i>based on US News & World Report</i>	This metric compares the overall national university ranking to the financial resources rank as reported by the US News and World report.
Research Doctoral Degrees Awarded	The number of research doctoral degrees awarded annually.
Professional Doctoral Degrees Awarded	The number of professional doctoral degrees awarded annually.