

2011-12

Annual Accountability Report

NEW COLLEGE OF FLORIDA



STATE UNIVERSITY SYSTEM *of* FLORIDA
Board of Governors



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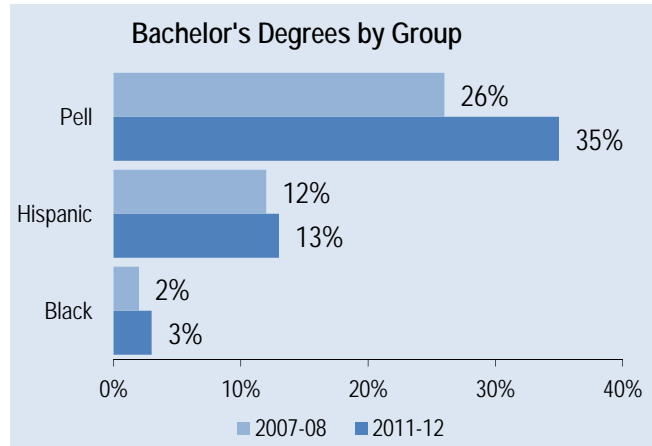
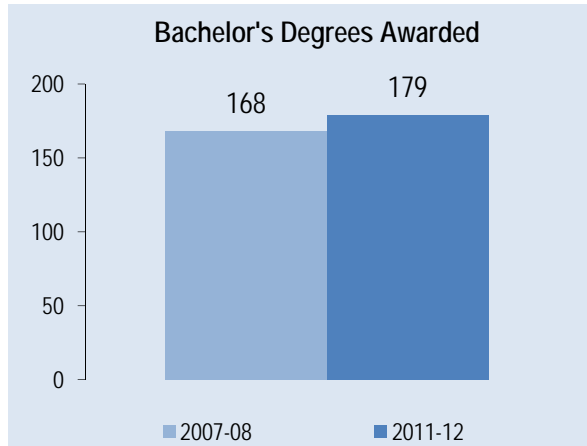
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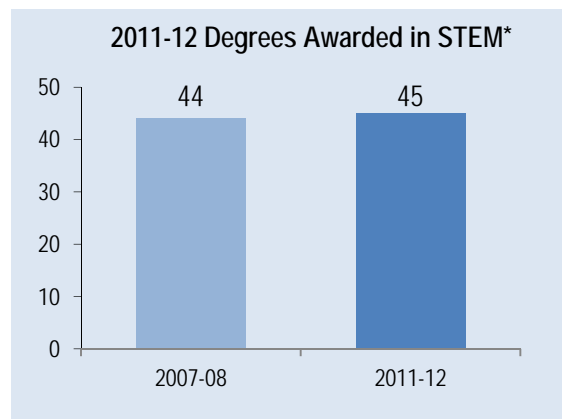
Dashboard

Campuses			Main Campus				
Enrollments	Headcount	%	Degree Programs Offered <i>(As of Spr. 2012)</i>			Carnegie Classification	
TOTAL (Fall 2011)	845	100%	TOTAL	1		Undergraduate Instructional Program:	Arts & sciences focus, no graduate coexistence
Black	12	1%	Baccalaureate	1		Graduate Instructional Program:	N/A
Hispanic	111	13%	Master's & Specialist's	0		Enrollment Profile:	Exclusively undergraduate four-year
White	637	75%	Research Doctorate	0		Undergraduate Profile:	Full-time four-year, more selective, lower transfer-in
Other	85	10%	Professional Doctorate	0		Size and Setting:	Very small four-year, highly residential
Full-Time	845	100%	Faculty (Fall 2011)	Full-Time	Part-Time	Basic:	Baccalaureate Colleges--Arts & Sciences
Part-Time	0	0%		74	28		
Undergraduate	845	100%	TOTAL	60	0	Community Engagement:	N/A
Graduate	0	0%	Tenured & Track	14	28		
Unclassified	0	0%	Non-Tenure				

ACCESS TO AND PRODUCTION OF DEGREES



MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS

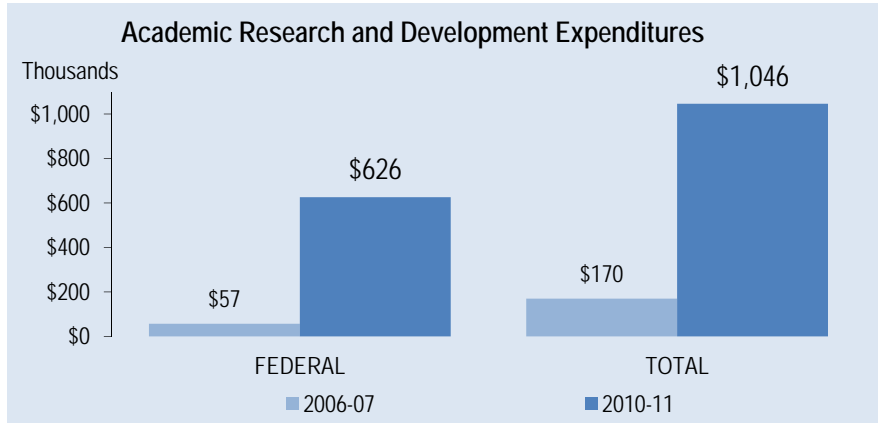


* Although NCF only offers a General Studies in Liberal Arts and Sciences degree, students are able to specialize in certain disciplines. The Board of Governors do not collect data on these Areas of Concentration, so this STEM degree data is provided by NCF.

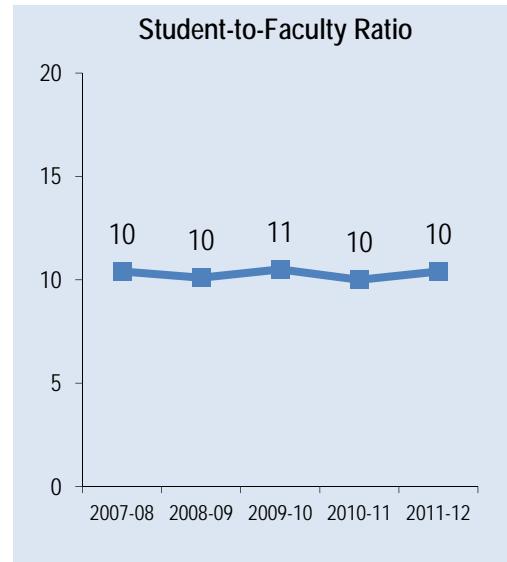
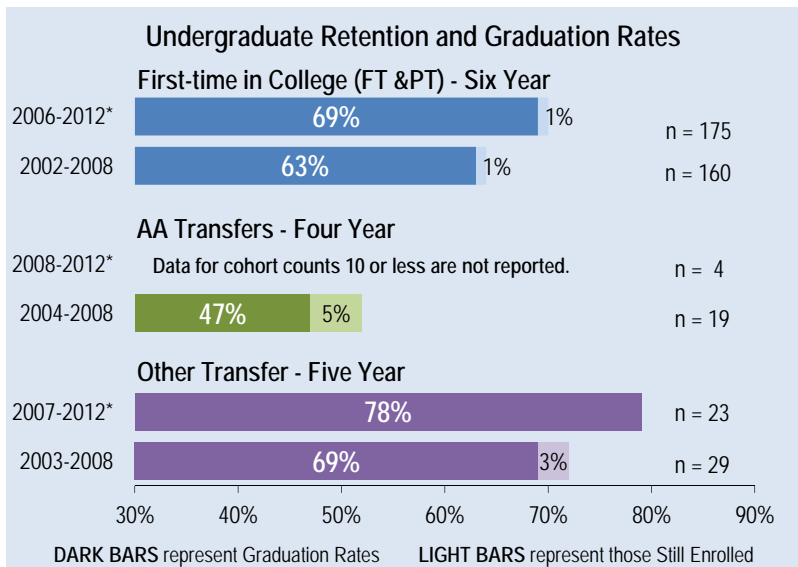


Dashboard

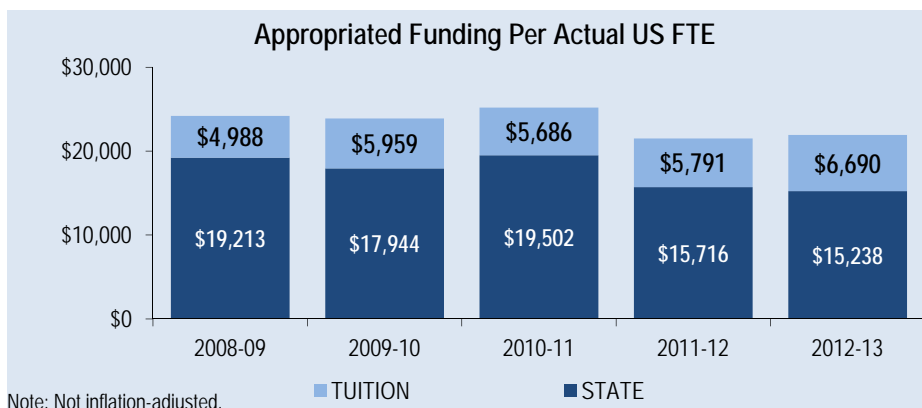
BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY



RESOURCES, EFFICIENCIES, AND EFFECTIVENESS



* Indicates most recent data are still preliminary rates.



Note: Tuition is the appropriated budget authority, not the amount actually collected. This tuition data does not include non-instructional local fees. State includes General Revenues, Lottery and Other Trust funds (i.e., Federal Stimulus for 2009-10 and 2010-11 only). Student FTE are actual (not funded) and based on the national definition.



Key Achievements

Selected Accomplishments for New College of Florida (July 2011 – June 2012)

STUDENT AWARDS/ACHIEVEMENTS

1. Four Fulbright U.S. Student Program Scholarships awarded to New College graduates for 2012-2013.
2. Four undergraduates received federal Benjamin A. Gilman federal awards for study overseas in 2011-12.
3. Three students won U.S. Department of State Critical Language Awards, the fourth consecutive year that New College students received them.
4. NSF/REU grants were awarded to 15 students for summer lab research at other institutions.

FACULTY AWARDS/ACHIEVEMENTS

1. Dr. Carrie Beneš, history, was appointed to a national panel of the American Historical Association to “tune” history programs to the employee marketplace.
2. Dr. Amy Reid, French, was elected in January 2012 President of the American Council of Quebec Studies, which held its biennial conference in Sarasota in Nov.
3. Dr. Maria Vesperi was appointed General Editor of *Anthropology Now*, the print and web platform journal of the American Anthropological Assn. Last year, she was elected to the national nominating committee.

PROGRAM AWARDS/ACHIEVEMENTS

1. US Department of Education FIPSE grant successfully completed the Digital Library Repository Project in Cook Library (\$100K).
2. Grant of \$65,000 received from the U.S. Domestic Security Higher Education Communication Fund for mass communication, safety and emergency equipment.
3. 18th Biennial Medieval Renaissance Conference in March 2012 drew 150 faculty and students from across North America and beyond to 3 days of talks/panels on medieval Europe from the 5th to 17th century, continuing a 30-year tradition at New College.

RESEARCH AWARDS/ACHIEVEMENTS

1. Dr. Stephen Shipman, Chemistry, NSF grant awarded in 2011 for “RUI: Pruning Interstellar Weeds with Room Temperature Chirped-Pulse Fourier Transform Microwave Spectroscopy, funded in 2012.
2. Dr. Amy Clore, Biology, NSF grant for “Regulation of Early Endosperm Development in Maize,” received the third year of funding, 2011-12.
3. Dr. Gordon Bauer, Psychology, NSF award for “Manatee Vibrissae-A Mammalian Lateral Line?” was renewed for the third year, 2011-12.

INSTITUTIONAL AWARDS/ACHIEVEMENTS

1. Princeton Review and USA Today recognized NCF as No. 3 Best Value College in America in *100 Best Value Colleges*. (2012)
2. U.S. News & World Report named NCF # 5 Ranked Public Liberal Arts College in the U.S. (2012)
3. Kiplinger’s ranked NCF # 5 in its “100 Best Values in Public Colleges” for 2012, the ninth consecutive time that NCF on their list of the top 20 colleges.



NEW COLLEGE OF FLORIDA INTRODUCTION

Mission Statement of New College of Florida:

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 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.

Vision, Guiding Principles, and Goals

New College of Florida, the 4-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 or project, and innovative approaches to the modes of teaching and learning.

Other Introductory Contextual Comments

New College is a small, innovative, residential honors college with 845 students and 69 tenure/tenure track faculty. Eighty percent of all students are residential. Each student works directly with a faculty sponsor to plan his or her academic career.

ACCESS TO AND PRODUCTION OF DEGREES

New College provides Florida high school graduates the opportunity to attend a small, highly selective residential liberal arts and sciences honors program.

Access to high quality honors liberal arts for Florida students:

- The College attracts highly motivated, academically talented students and retains them in Florida for their undergraduate education.
- This in-state access to a challenging, nationally-ranked, undergraduate liberal arts and sciences program provides an important option for high-achieving Florida undergraduates.
- New College students are overwhelmingly Florida residents (83%) from public high schools (84%).
- Fifty-eight percent (58%) of degree seeking students were determined to have financial need and NCF met eighty-two percent (82%) of their financial need.

New College relies on highly qualified faculty and small class sizes to ensure the high quality of its honors program:



- Ninety-eight percent (98%) of our full time instructional faculty have earned a doctorate or the terminal degree in their field.
- Eighty-nine percent (89%) of New College classes have fewer than 30 students. The average class size is 18 students.
- Eighty-three percent (83%) of New College educational activities are taught by full-time faculty.

Honors access for underrepresented students

- From 2007 to 2011, the College's enrollment of all students has increased by 10.2%; enrollment of underrepresented students has increased by 43%.
- For that same period, representation of minority students in the student body has risen from 14.2% to 22.6%.
- Representation of minority students in the graduating class has risen from 15% (2007) to 18% (2011).

These numbers include students reporting two or more races for their race/ethnicity background. Minority students are typically better represented among the transfer population, and the College has increased its goal for enrolling transfers. The Office of Student Affairs has increased programming related to both multicultural interests and transfer student support.

Competition for enrolling highly talented students is fierce; competition for highly talented URM students is even fiercer. Enrollment of African American students is particularly challenging, as noted when comparing enrollments with peer liberal arts colleges. However, steady progress is being made with increasing the College's enrollment and improving the retention of underrepresented students to graduation. In 2011-12, 28% of admitted students were underrepresented minorities compared with 27% of enrolled students.

New College ranked as an over-performer in graduating students receiving Pell grants. New College Pell grant recipients have higher 6-year graduation rates (77%) than the New College overall 6-year graduation rates (68%). New College ranks #5 among public and private national liberal arts colleges in Pell Grant students graduating at higher rates than overall students. (USA News Oct. 4, 2012)

Top National Universities and National Liberal Arts Colleges Where Pell Grant Students Graduate at Higher Rates Than Overall Students		
Institutions	6-year Graduation Rates Overall	6-year Graduation Rates Pell
Florida Atlantic University	43%	71%
Earlham College	67%	85%
Pitzer College	81%	97%
Moravian College	76%	91%
New College of Florida	68%	77%
University of San Francisco	70%	77%
Wartburg College	63%	70%

High quality education at lower cost

- As Florida's designated Honors College, New College provides students a unique opportunity to acquire a residential liberal art college education for a fraction of the cost they would pay at similar private colleges.
- The New College academic program consistently ranks in the upper tier of numerous national rankings and its academic program may be considered comparable to those of many prestigious private liberal art colleges.



- Despite recent budget reductions, New College continues to maintain a high quality educational program.

MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS

New College provides advanced training in critical thinking, scientific inquiry, and communication skills. Our students are well-prepared to enter the workforce and to continue their training in professional and graduate programs.

- One year after college (2010 graduates) 44% were enrolled in graduate/professional schools and 37% were employed.
- Five years after college (2006 graduates) 68% had enrolled in graduate/professional schools, and 34% were employed.

From 2007 to 2012 over half of New College's graduates have concentrated their undergraduate studies in two critical needs areas that the Board of Governors identified as areas of strategic emphasis. The New College percentage of baccalaureate degrees awarded in areas of strategic emphasis is the highest in the SUS:

- Science, technology, engineering, and math (STEM) (28%)
- Economic development—globalization (25%)

In a survey of students who graduated from 1997 to 2006, New College alumni were working in careers directly related to three other critical needs areas identified by the BOG.

- Education (34% of employed alumni report working in education)
- Professional and business services (26% of employed alumni report careers in professional and business services)
- Health professions (18% of employed alumni report careers in health services)

BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

World-Class Academic Programs

New College, as the designated honors college of the state of Florida, offers a single program leading to the Bachelor of Arts degree.

- The College's honors curriculum emphasizes active learning and undergraduate research.
- Students are encouraged to take responsibility for their own education; all plan and negotiate each semester's work with faculty sponsors.
- Faculty members provide feedback to students in the form of *narrative evaluations* rather than grades, so that even the best students receive guidance as to how they might improve.
- By requiring students to be intentional about their programs of study and to reflect on their learning and achievements, New College encourages the development of personal responsibility.
- Each student completes three, month-long Independent Study Projects and a senior thesis or project.

The entire instructional faculty is devoted to teaching courses, tutorials, and independent study projects at the baccalaureate level, as well as serving as mentors and advisors to undergraduate students. New College students' success in nationally competitive fellowships and scholarship programs provides external validation of the strength of its academic program. The record for the last **five** years is representative of their exceptional achievements:



- Thirty-three (33) Fulbright Fellows (New College has one of the highest numbers of awards per capita in the nation). Over the last 10 years, SUS students have been awarded 181 Fulbrights, and 52 of these have been New College students. With fewer than 1% of the SUS baccalaureate students, New College students were awarded 29% of the SUS Fulbrights.
- Forty-seven (47) NSF Research Experience for Undergraduates awards.
- Five (5) NSF Graduate Research Fellows, eleven (11) NSF Graduate Research Fellowship – Honorable Mention.
- Eleven (11) Gilman International Scholars, one (1) Gates Cambridge Scholar, two (2) Barry M. Goldwater Scholars and Excellence in Education Scholarship, and two (2) Udall Scholarships
- Six (6) received U.S. Department of State Critical Language Scholarships.

Each year we receive national recognition for our outstanding academic program. In 2011-12, New College of Florida was ranked among the best colleges in the nation in ratings by U.S. News and World Report, Princeton Review & USA Today, Forbes.com, and Kiplinger's Personal Finance.

In the U.S. News and World Report Ranking, only the public military academies are ranked above New College of Florida (U.S. Military Academy at West Point, U.S. Naval Academy, U.S. Air Force Academy, Virginia Military Institute). It is important to note that the military academies believe that a liberal arts undergraduate education is the best preparation for the future leaders and managers of their exceptionally complex military organizations.

Research Capacity

New College provides research opportunities for undergraduate students to participate alongside faculty in externally funded projects regularly. From 2009-10 to 2010-11, the research and development expenditures per full-time, tenured, tenure-earning faculty member increased from \$10,000 to \$15,612, a 56% increase.

MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES

Meeting community needs

New College practices intellectual and civic leadership in local and regional Florida communities. Students, faculty and staff work toward identifying, highlighting, and meeting community needs.

- *Community Non-Profits*: New College students helped local non-profits with projects, including: Habitat for Humanity, Mothers Helping Mothers, Pace Center for Girls, Meals on Wheels, Children First, Mayor's Feed the Hungry Food Drive, Resurrection House, Newtown Community Center and AIDS Walk/World AIDS Day. The 2011 National Survey of Student Engagement (NSSE) showed 62% of New College first-year students participated in community service or volunteer work, compared to the Carnegie Class mean of 45% and the NSSE 2011 mean of 39%.
- *Tutors*: New College students mentored and tutored children at the after-school programs at Robert L. Taylor Newtown Community Center and the North County Library.
- *New Music New College (NMNC)*: This extension of the music program at New College presents five programs of contemporary, avant-garde and experimental music each year. Programs feature both world-class professionals and New College students as performers and/or composers/developers. All are designed to expand the boundaries of music and performance and to explore the new while contextualizing the present and the past. NMNC has a large and loyal audience from the Sarasota and Bradenton communities.
- *Sarasota Bay Watershed Symposium*: New College presented the Sarasota Bay and Watershed Symposium in February 2012. It brought together 252 regional participants, including scientists,



- educators, policymakers, business leaders and students. Workshops focused on Sarasota Bay and Watershed habitats, science-policy connections and socio-economic connections.
- *Pritzker Marine Lab Teacher Workshops and PUSH Success*: Each summer 20 local underrepresented minority high school and middle school students attend a two week summer science program at Pritzker Marine Research Center. The Pritzker Center also hosts three workshops for local K-12 teachers each year. The 2011-12 workshops provided teachers with curricula and hands-on activities on three topics: Introduction to Estuaries, Endangered Coasts, and Waves and Currents.
 - *Public Archaeology*: The New College Public Archaeology Lab (NCPAL) facilitates education, outreach, and the study of archaeology within a broader anthropological and interdisciplinary context. Utilizing the rich resources of the region's diverse communities, NCPAL produces and disseminates valuable knowledge of our shared cultural heritage. In 2011-12, NCPAL hosted a community lecture series on the Archaeology of Spanish La Florida, an Annual Archaeology Fest, and provided curricula for 4th and 5th graders to study the Coastal Peoples of 19th Century Sarasota Pass. NCPAL also completed a survey of the Galilee Cemetery and continued with the Looking for Angola project.

Contribution to the public good

Washington Monthly magazine ranked New College of Florida No. 6 in "Contribution to the Public Good" out of more than 1,600 schools in their 2012 rankings of public and private liberal arts colleges. New College is the only public liberal arts college in the top 40. The *Washington Monthly* rankings focus on what colleges are doing for the country and are based on a school's contribution to the public good in three broad categories: social mobility, research and service. The social mobility category looks at tuition rates and the availability of grants, scholarships and financial aid. The research category includes the percentage of students going on to receive doctoral degrees. The service category ranks schools by the percentage of alumni who serve in the Peace Corps, the percentage of students who serve in ROTC and the percentage of funds in federal work-study money that goes toward community service.

Fulfilling unique institutional responsibilities

New College offers an undergraduate liberal arts education of the highest quality, in which students are academically challenged and engaged, and have significant gains in critical thinking and independent research competencies. When compared to students at other institutions, a higher percentage of New College students report engaging in demanding reading, writing, and discussion activities. The percentages at New College exceed the mean for students in our Carnegie class, and are well above the mean percentages for all students taking the 2011 NSSE. New College Alumni affirm their commitment to the college's continuing quality with annual donations, Twenty-nine percent (29%) of alums donated in 2011-12, up from nineteen percent (19%) in the previous year and the highest percentage in the SUS.

PROGRESS ON PRIMARY INSTITUTIONAL GOALS AND METRICS *(as outlined in University Work Plan)*

Goal 1: Improving New College's first-year retention rate. Overall enrollment management and retention are top priorities, but this goal was specifically targeted in the recent development of first year seminars and in the creation of an Academic Resource Center. By 2013, the first year retention rate is targeted to be 90%. By 2015, the 6-year graduation rate is targeted to be 70%.

The current New College six-year graduation rate is 69% and first-year retention rate is 83%. The six-year graduation rate is approaching the 70% goal by 2015. The first-year retention rate for FTIC students who entered in fall 2011 was 83% retention rate, which was below expectations. The fall 2011 entering cohort was unusually large for New College and this contributed to the lower retention rate.



Dorm rooms were crowded with doubles converted to triples. The recession placed financial stresses on families. Faculty vacancies were filled by visitors and adjuncts, and regular faculty had to manage larger numbers of advisees. Because of the small number of students in each entering cohort, a change in the retention of a small number of students causes a relatively large percentage change.

Specific Targeted Academic Support Outcomes:

- *First-Year Seminars:* The retention rate of FTIC students who entered in 2010 and returned in 2011 and enrolled in Critical Inquiry Seminars was 92% compared to retention of 84% for students who did not enroll in these seminars.
- *The Academic Resource Center:* During 2011-12, the Writing Resource Center conducted 225 writing conferences with individual students. The Quantitative Resource Center and Social Sciences Research Lab assisted students in 645 individual appointments. 70% of faculty used the New College Course Management System.

Goal 2: Increased campus environmental sustainability and the comprehensive management of natural, historic and built campus resources.

Metrics: Specific Targeted Outcomes

- *LEED Square Footage:* New College's 35,000 square foot Academic Center was certified at LEED Gold level.
- *Campus Energy Savings:* 2011-12 Campus EPI was 78.7387, Campus CUI was 1.76888906. Student EPI was 0.10935924. Efficiency improvements related to lighting, chilled water, and automated HVAC controls have reduced purchased electricity. Student green fees were used to: overhaul recycling/composting; eliminate bottled water sales and substitute refillable water containers; and reduce campus driving through a loaner bike program.
- *Restoration of Shoreline:* Completed a project in 2012 to replace 1020 linear feet of failing seawall with a new 500 linear foot seawall, and the creation of +/- 500 linear feet of new intertidal shoreline.

Goal 3: Further internationalization of the New College curriculum to reflect the global interconnectedness of contemporary political, economic, and social issues.

Metrics: Specific Targeted Outcomes

- *Majors in International and Area Studies and Foreign Language Programs:* In 2012, the number of graduates in International and Area Studies increased to eight (8), compared to six per year (6/year) in the previous three years. In 2012, nine (9) students graduated in Foreign Languages, slightly lower than the multi-year average of eleven (11).
- *Foreign Language Learning:* During AY 2011-12, forty-five (45) language courses were taught covering eight (8) languages. Five-hundred-and-sixty-nine (569) students enrolled in these language classes.
- *Frequency of Study Abroad Experience:* Nine percent (9%) of 2011 graduates undertook study abroad for credit toward their degrees at New College. During Fall 2011, sixteen (16) students studied abroad (including one (1) NSE abroad and one (1) self-directed). During Spring semester 2012, fourteen (14) students studied abroad (including three self-directed).
- *International Studies Building:* \$500,000 has been raised for the construction of the International Studies Building.

Goal 4: Campus and Educational Diversity

This goal, established in June 2011, has forward momentum. Over the last 18 months, we increased communication between Academic and Student Affairs through weekly meetings, began discussions with



the faculty on how best to add diversity to the curriculum, and added more campus programming to acknowledge, highlight, celebrate and educate others on racial, ethnic, gender, religious, and identity differences. We intentionally chose nationally normed metrics from NSSE for this goal in our 2012 Workplan because measuring student ease and comfort with otherness fits best with the New College ethos. In addition, we wanted the ability to gauge our progress against that of other institutions.

- *Coordination* – The Associate Provost, brought onboard in July 2011, continued to work with various campus offices to assist with diversity strategies.
- *Consortium for Faculty Diversity* – We maintained our membership in the Consortium and invited another Postdoctoral Teaching Fellow, Tracy Collins Visiting Assistant Professor in Economics, to campus because the experience with Ivan Ramirez, Visiting Assistant Professor of Environmental Studies for AY 2011-12, was quite positive. He added diversity to the curriculum and mentored several students.
- *Increased Enrollment of Underrepresented* – Twenty-five percent (25%) of the 2012 entering class is from underrepresented populations (SUS definition). The number of underrepresented students (headcount) in the 2012 entering class remained the same when compared to the underrepresented number from the 2011 entering class.

ADDITIONAL INFORMATION ON QUALITY, RESOURCES, EFFICIENCIES AND EFFECTIVENESS

Efficiencies

New College continually looks for new efficiency opportunities and frequently reviews current operations and procedures in an effort to improve campus wide operations. A prime example of a long standing operational efficiency involves sharing operating costs for the following academic and administrative support functions with USF Sarasota-Manatee, whose campus is immediately adjacent to the College's campus: Jane Bancroft Cook Library, Student Counseling and Wellness Center, Police Services, and Campus Bookstore Services. In another shared services function, the College and FSU Ringling Museum have co-located their chiller plants in the same facility, providing each other with back up chilled water capacity and other benefits.

Examples of recent efficiencies implemented during FY 2011-12 include:

Organization Restructuring

- Restructured support services within the Humanities, Natural Sciences, Students Affairs and Public Affairs producing recurring salary and benefits savings in excess of \$100,000.
- The College's FICA alternative program is now producing annual FICA tax savings in excess of \$62,000. The program was expanded in FY 2011-12 to include payouts of annual leave and sick leave (if applicable) for employees retiring or leaving the College.

Automation

- Created computer programs supporting the campus ID card system, campus electronic lock system and dormitory room charge system that eliminated manual data entry saving hundreds of staff hours.
- Implemented an on-line employment application and streamlined the new employment hiring process.
- Implemented a new check deposit system providing faster deposit of funds and reduced bank courier services, saving approximately \$2,000 annually.
- Increased the number of on-line tuition and fee payment transactions by 37%, reducing the work load generated by over-the-counter in-person transactions.

Energy Management

- Progress continues to be made in reducing consumption of purchased utilities (electricity, natural gas, water and sewer) despite increasing per unit costs. As funds permit, we continue to add



buildings to our electronic campus wide energy management system and retrofit buildings with more efficient HVAC, lighting, window and roof systems.

- We conducted aerial infrared scans of all flat and low-sloped roofs on campus providing a condition indicator as a prelude to roof replacements and improvements to prevent energy loss.
- Performed a comprehensive Facilities Condition Analysis. The analysis details the condition of each building's major systems (ADA, fire/life safety, electrical, roof, HVAC, plumbing, interior finishes and building envelope) and lists deficiencies in priority groupings. This informs the preventative maintenance program and ensures that infrastructure funds are expended efficiently and effectively.
- Received special Federal grant of \$65,000 to enhance the College's emergency notification/communication systems.

Outsourced Services and Renegotiated Contracts

- Renegotiated and eliminated information technology contracts resulting in annual recurring savings in excess of \$25,000.
- Negotiated a new contract to upgrade postal equipment/software costing approximately 25% less than the expiring contract.
- Replaced Cook Library's copy and pay for print system with improved print and copier services saving \$30,000 over the next five years in leasing costs.
- Outsourced the hosting of the campus Learning Management System yielding savings on server maintenance while providing 24/7 support.
- Began participating in Ask-A-Librarian through the Tampa Bay Library Consortium which provides library-based virtual texting and chat without the cost of local licensing and staff support.
- Fully implemented UBorrow, the SUS reciprocal borrowing service. The service allows NCF and USF-SM users to borrow materials from all 11 SUS libraries via our Aleph library system, reducing interlibrary loan costs.
- Joined statewide electronic book purchase contracts for e-books and Journals (Oxford University Press and Cambridge University Press).

Instructional Cost per FTE

Appropriated funding per actual student at New College of Florida is high in comparison to the other SUS institutions, but similar to more costly specialized programs within the Florida universities. A comparison of New College's instructional cost per FTE with fourteen other institutions showed New College's cost effectiveness. The comparison included two groups of colleges: five private colleges that are similar to New College in student/faculty ratio and quality of students (Bowdoin, Oberlin, Colby, Kenyon, and Colorado Colleges), and nine colleges named by *U.S. News and World Report's* as the nation's top ten public liberal arts colleges for 2013. New College's instructional cost per FTE falls in the lower third of this group of 14 colleges. The following table lists these 14 institutions in descending order from highest to lowest instructional cost per FTE.

Institution Name	Instructional cost per FTE	Institution Name	Instructional cost per FTE
United States Military Academy	32,690	Colorado College	16,140
United States Naval Academy	31,420	Virginia Military Institute	13,272
Bowdoin College	29,197	St Mary's College of Maryland	12,323
United States Air Force Academy	28,313	New College of Florida	11,462
Oberlin College	25,835	SUNY at Purchase College	9,610
Colby College	17,790	University of Minnesota-Morris	8,401
Kenyon College	16,836	University of North Carolina at Asheville	8,227



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Section 1 – Financial Resources

TABLE 1A. University Education and General Revenues

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimates
MAIN OPERATIONS					
Recurring State Funds	\$17,011,880	\$15,311,203	\$15,669,405	\$14,397,452	\$14,053,548
Non-Recurring State Funds	\$172,356	\$103,917	\$918,145	\$627,336	\$0
Tuition	\$3,738,243	\$4,218,012	\$4,287,172	\$4,919,987	\$4,817,264
Tuition Differential Fee	\$0	\$95,973	\$261,261	\$471,411	\$872,266
Misc. Fees & Fines	\$266,728	\$189,072	\$166,039	\$162,295	\$168,039
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$1,231,589	\$1,178,450	\$0	\$0
SUBTOTAL	\$21,189,207	\$21,149,766	\$22,480,472	\$20,578,481	\$19,911,117
HEALTH SCIENCE CENTER / MEDICAL SCHOOL					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
INSTITUTE OF FOOD & AGRICULTURAL SCIENCES (IFAS)					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$21,189,207	\$21,149,766	\$22,480,472	\$20,578,481	\$19,911,117

Recurring State Funds: State recurring funds include general revenue and lottery education & general (E&G) appropriations and any administered funds provided by the state, including annual adjustments of risk management insurance premiums for the estimated year. This does not include technical adjustments or transfers made by universities after the appropriation. Please note: for estimated 2012-13 this figure includes the non-recurring \$300 M system budget reduction. - Source: For actual years, SUS Final Amendment Packages; for estimated year the 2012-13 Allocation Summary and Workpapers (Total E&G general revenue & lottery minus non-recurring) and Board of Governors staff calculations for risk management insurance adjustments. **Non-Recurring State Funds:** State non-recurring funds include general revenue and lottery education & general appropriations and any administered funds provided by the state. This does not include technical adjustments or transfers made by Universities after the appropriation - Source: non-recurring appropriations section of the annual Allocation Summary and Workpapers document and all other non-recurring budget amendments allocated later in the fiscal year. **Tuition:** Actual resident & non-resident tuition revenues collected from students, net of fee waivers. - Source: Operating Budget, Report 625 – Schedule I-A. **Tuition Differential Fee:** Actual tuition differential revenues collected from undergraduate students - Source: Operating Budget, Report 625 – Schedule I-A. **Miscellaneous Fees & Fines:** Other revenue collections include items such as application fees, late registration fees, library fines, miscellaneous revenues. This is the total revenue from Report 625 minus tuition and tuition differential fee revenues. This does not include local fees - Source: Operating Budget, Report 625 – Schedule I-A. **Phosphate Research Trust Fund:** State appropriation for the Florida Industrial and Phosphate Research Institute at the University of South Florida (for history years through 2011-12); beginning 2012-13 the Phosphate Research Trust Fund is appropriated through Florida Polytechnic University. Other Operating Trust Funds- For UF-IFAS and UF-HSC, actual revenues from the Incidental Trust Funds and Operations & Maintenance Trust Fund are provided by the University of Florida. Source: Final Amendment Package. **Federal Stimulus Funds:** Non-recurring American Recovery and Reinvestment Act funds appropriated by the state - Source: SUS Final Amendment Package.



Section 1 – Financial Resources *(continued)*

TABLE 1B. University Education and General Expenditures

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimates
MAIN OPERATIONS					
Instruction/Research	\$8,632,193	\$8,749,476	\$9,120,665	\$8,605,937	\$8,459,407
Administration and Support	\$4,857,661	\$4,888,976	\$5,312,315	\$4,847,701	\$4,770,915
PO&M	\$2,772,715	\$2,561,127	\$2,678,714	\$2,599,986	\$2,320,111
Student Services	\$3,717,783	\$3,622,635	\$3,655,221	\$3,444,864	\$3,475,867
Institutes and Research Centers	\$0	\$0	\$0	\$0	\$0
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$972,254	\$851,812	\$789,280	\$924,737	\$956,906
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
Acad. Infrst. Support Org.	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$20,952,606	\$20,674,026	\$21,556,195	\$20,423,225	\$19,983,206
HEALTH SCIENCE CENTER / MEDICAL SCHOOL					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
INSTITUTE OF FOOD & AGRICULTURAL SCIENCES (IFAS)					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,952,606	\$20,674,026	\$21,556,195	\$20,423,225	\$19,983,206

The table reports the actual and estimated amount of expenditures from revenues appropriated by the legislature for each fiscal year. The expenditures are classified by Program Component (i.e., Instruction/Research, PO&M, Administration, etc...) for activities directly related to instruction, research and public service. The table does not include expenditures classified as non-operating expenditures (i.e., to service asset-related debts), and therefore excludes a small portion of the amount appropriated each year by the legislature. Also, the table does not include expenditures from funds carried forward from previous years. **Instruction & Research:** Includes expenditures for state services related to the instructional delivery system for advanced and professional education. Includes functions such as; all activities related to credit instruction that may be applied toward a postsecondary degree or certificate; non-project research and service performed to maintain professional effectiveness; individual or project research; academic computing support; academic source or curriculum development. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645). **Administration & Support Services:** Expenditures related to the executive direction and leadership for university operations and those internal management services which assist and support the delivery of academic programs. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645). **PO&M:** Plant Operations & Maintenance expenditures related to the cleaning and maintenance of existing grounds, the providing of utility services, and the planning and design of future plant expansion and modification. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645). **Student Services:** Includes resources related to physical, psychological, and social well being of the student. Includes student service administration, social and cultural development, counseling and career guidance, financial aid, and student admissions and records. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645).



Section 1 – Financial Resources *(continued)*

TABLE 1C. State Funding per Full-Time Equivalent (FTE) Student

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimates
Appropriated Funding per FTE					
General Revenue	\$18,317	\$15,953	\$17,264	\$14,653	\$14,442
Lottery Funds	\$896	\$663	\$944	\$1,063	\$796
Tuition & Fees	\$4,988	\$5,959	\$5,686	\$5,791	\$6,690
Other Trust Funds	\$0	\$1,328	\$1,294	\$0	\$0
TOTAL	\$24,201	\$23,903	\$25,187	\$21,507	\$21,929
Actual Funding per FTE					
Tuition & Fees	\$ 4,478	\$ 4,854	\$ 5,175	\$5,809	\$6,319
TOTAL	\$ 23,691	\$ 22,797	\$ 24,677	\$21,526	\$21,557

Notes: (1) FTE is based on actual FTE, not funded FTE; (2) does not include Health-Science Center funds or FTE; (3) FTE for these metrics uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates; and (4) actual funding per student is based on actual tuition and E&G fees (does not include local fees) collected. Sources: Appropriated totals from the annual Final Amendment Package data. Estimated year data from the Allocation Summary document. Actual Student Fees from the Operating Budget 625 reports. This does not include appropriations for special units (i.e., IFAS, Health Science Centers, and Medical Schools). Tuition and fee revenues include tuition and tuition differential fee and E&G fees (i.e., application, late registration, and library fees/fines). Other local fees that do not support E&G activities are not included here (see Board of Governors Regulation 7.003). This data is not adjusted for inflation.

TABLE 1D. University Other Budget Entities

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimates
Auxiliary Enterprises					
Revenues	\$5,474,259	\$5,788,088	\$5,867,658	\$6,503,047	\$6,318,042
Expenditures	\$4,879,388	\$4,960,812	\$5,050,113	\$5,414,560	\$6,301,042
Contracts & Grants					
Revenues	\$1,399,782	\$1,500,608	\$2,095,388	\$1,813,766	\$2,086,599
Expenditures	\$1,347,837	\$1,446,453	\$1,931,466	\$1,907,778	\$2,086,599
Local Funds					
Revenues	\$4,010,126	\$4,600,688	\$4,666,891	\$4,513,077	\$4,543,478
Expenditures	\$3,967,276	\$4,535,216	\$4,731,787	\$4,392,180	\$4,543,478
Faculty Practice Plans					
Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0

Notes: Revenues do not include transfers. Expenditures do not include non-operating expenditures. **Auxiliary Enterprises** are self supported through fees, payments and charges. Examples include housing, food services, bookstores, parking services, health centers. **Contract & Grants** resources are received from federal, state or private sources for the purposes of conducting research and public service activities. **Local Funds** are 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. **Faculty Practice Plan** revenues/receipts are funds generated from faculty practice plan activities. Faculty Practice Plan expenditures include all expenditures relating to the faculty practice plans, including transfers between other funds and/or entities. This may result in double counting in information presented within the annual report. Source: Operating Budget, Report 615.



Section 1 – Financial Resources *(continued)*

TABLE 1E. Voluntary Support of Higher Education

	2006-07	2007-08	2008-09	2009-10	2010-11
Endowment Value (\$1000s)	\$33,550	\$33,314	\$25,005	\$25,234	\$ 29,670
Gifts Received (\$1000s)	\$2,158	\$5,200	\$1,004	\$917	\$2,991
Percentage of Alumni Donors	31%	24%	14%	19%	29%

Notes: **Endowment value** at the end of the fiscal year, as reported in the annual NACUBO Endowment Study. **Gifts Received** 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. **Percentage of Alumni Donors** as reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Additional Details," this is the number of alumni donors divided by the total number of alumni, as of the end of the fiscal year. "Alumni," as defined in this survey, include those holding a degree from the institution as well as those who attended the institution but did not earn a degree.



Section 2 – Personnel

TABLE 2A. Personnel Headcount (in Fall term only)

	2007	2008	2009	2010	2011
Full-time					
Tenured Faculty	48	47	48	49	45
Tenure-track Faculty	16	20	18	18	15
Non-Tenure Track Faculty	7	10	5	6	14
Instructors Without Faculty Status	0	0	0	1	0
Graduate Assistants/Associates	0	0	0	0	0
Executive/Administrative	41	47	44	47	46
Other Professional	49	48	51	50	49
Non-Professional	85	89	90	83	79
FULL-TIME SUBTOTAL	246	261	256	254	248
Part-time					
Tenured Faculty	0	0	0	1	0
Tenure-track Faculty	0	0	0	1	0
Non-Tenure Track Faculty	15	12	15	18	28
Instructors Without Faculty Status	0	0	0	0	0
Graduate Assistants/Associates	0	0	0	0	0
Executive/Administrative	2	2	2	2	2
Other Professional	2	2	0	0	1
Non-Professional	2	3	3	3	2
PART-TIME SUBTOTAL	21	19	20	25	33
TOTAL	267	280	276	279	281

Note: This table is based on the annual IPEDS Human Resources Survey, and provides full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity. **Tenured and Tenure-Track Faculty** include those categorized within instruction, research, or public service. **Non-Tenure Track Faculty** includes adjunct faculty and faculty on multi-year contracts categorized within instruction, research, or public service. **Instructors Without Faculty Status** includes postdoctoral research associates, and individuals hired as a staff member primarily to do research on a 3-year contract without tenure eligibility categorized within instruction, research, or public service. **Executive/Administrative** refers to all executive, administrative and managerial positions regardless of faculty status. **Other Professional** refers to support and service positions regardless of faculty status.



Section 3 – Enrollment

TABLE 3A. Full-Time Equivalent (FTE) Enrollment

	2010-11		2011-12		2012-13	
	Funded	Actual	Funded	Actual	Funded	Estimated
FLORIDA RESIDENTS						
Lower	124	132	124	159	124	150
Upper	419	442	419	440	419	430
Grad I	.	.	.	.	.	.
Grad II	.	.	.	.	.	.
Total	543	574	543	599	543	580
NON-FLORIDA RESIDENTS						
Lower	.	29	.	37	.	39
Upper	.	81	.	81	.	76
Grad I	.	0	.	.	.	.
Grad II	.	0	.	.	.	.
Total	113	110	113	118	113	115
TOTAL FTE						
Lower	.	161	.	196	.	189
Upper	.	523	.	521	.	506
Grad I	.	0	.	0	.	0
Grad II	.	0	.	0	.	0
Total FTE	656	684	656	717	656	695
Total FTE <i>(US Definition)</i>	875	912	875	956	875	927

Headcount for Medical Doctorates

Residents	.	.	.	.	.	.
Non-Residents	.	.	.	.	.	.
Total	.	.	.	.	.	.

Notes: 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 (US definition based on Undergraduate FTE = 30 and Graduate FTE = 24 credit hours). **Funded** enrollment as reported in the General Appropriations Act and set by the legislature. **Actual** enrollment only reports 'state-fundable' FTE as reported by Universities to the Board of Governors in the Student Instruction File (SIF). **Estimated** enrollment as reported by Universities to the Board of Governors in their Enrollment Plans. Totals are actual and may not equal sum of reported student levels due to rounding of student level FTE. Actual Medical headcounts (includes Medicine, Dentistry, and Veterinary programs) are based on Fall enrollment data.



Section 3 – Enrollment *(continued)*

TABLE 3B. Full-Time Equivalent (FTE) Enrollment by Location

	2010-11 Actual	2011-12 Actual	2012-13 Estimated
MAIN CAMPUS			
LOWER-DIVISION	161	196	189
UPPER-DIVISION	523	521	506
MASTER'S (GRAD I)	0	0	0
DOCTORAL (GRAD II)	0	0	0
TOTAL	684	717	695
TOTAL			
LOWER-DIVISION	161	196	189
UPPER-DIVISION	523	521	506
MASTER'S (GRAD I)	0	0	0
DOCTORAL (GRAD II)	0	0	0
TOTAL	684	717	695

Notes: "Site" refers to each distinct physical location that has or is planned to have more than 150 State-fundable FTE enrollments. Totals are actual and may not equal sum of reported student levels due to rounding of student level FTE. Total FTE are equal in tables 3A, 3B, and 3C. See table 3C for details on Distance Learning.



Section 3 – Enrollment *(continued)*

TABLE 3C. Full-Time Equivalent (FTE) Enrollment by Method of Instruction

	2010-11	2011-12
TRADITIONAL		
LOWER-DIVISION	160	196
UPPER-DIVISION	523	521
MASTER'S (GRAD I)	0	0
DOCTORAL (GRAD II)	0	0
TOTAL	683	717
HYBRID		
LOWER-DIVISION	0	0
UPPER-DIVISION	0	0
MASTER'S (GRAD I)	0	0
DOCTORAL (GRAD II)	0	0
TOTAL	0	0
DISTANCE LEARNING		
LOWER-DIVISION	0	0
UPPER-DIVISION	0	0
MASTER'S (GRAD I)	0	0
DOCTORAL (GRAD II)	0	0
TOTAL	0	0
TOTAL		
LOWER-DIVISION	160	196
UPPER-DIVISION	523	521
MASTER'S (GRAD I)	0	0
DOCTORAL (GRAD II)	0	0
TOTAL	683	717

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). Totals are actual and may not equal sum of reported student levels due to rounding of student level FTE. Total FTE are equal in tables 3A, 3B, and 3C.



Section 4 – Undergraduate Education

TABLE 4A. Baccalaureate Degree Program Changes in AY 2011-12

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Comments
New Programs					
Terminated Programs					
Inactive Programs					
New Programs Considered By University But Not Approved					

Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the program changes between May 5, 2011 and May 4, 2012. **New Programs** are proposed new degree programs that have been completely through the approval process at the university and, if appropriate, the Board of Governors. Does not include new majors or concentrations added under an existing degree program CIP Code. **Terminated Programs** are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. Does not include majors or concentrations terminated under an existing degree program CIP Code if the code is to remain active on the academic degree inventory. **Inactive Programs** are degree programs for which enrollments have been temporarily suspended for the entire CIP Code, but the program CIP Code has not been terminated. Does not include majors or concentrations suspended under an existing degree program CIP Code if the code is to remain active on the academic degree inventory and new enrollments in any active major will be reported. **New Programs Considered by University But Not Approved** includes any programs considered by the university board of trustees, or any committee of the board, but not approved for implementation. Also include any programs that were returned prior to board consideration by the university administration for additional development, significant revisions, or re-conceptualization; regardless of whether the proposal was eventually taken to the university board for approval. Count the returns once per program, not multiple times the proposal was returned for revisions, unless there is a total re-conceptualization that brings forward a substantially different program in a different CIP Code.



Section 4 – Undergraduate Education *(continued)*

TABLE 4B. Retention Rates

Full-time FTIC Retained in the Second Fall Term at Same University

	2007-08	2008-09	2009-10	2010-11	2011-12 Preliminary
Cohort Size	202	222	218	183	237
% Retained	82%	86%	82%	86%	83%
% Retained <i>with GPA of 2.0 or higher</i>	82%	86%	82%	86%	83%

Notes: **Cohorts** are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). **Percent Retained** is based on student enrollment in the Fall term following their first year. **Percent Retained with GPA Above 2.0** is based on student enrollment in the Fall term following their first years for those students with a GPA of 2.0 or higher at the end of their first year (Fall, Spring, Summer). The most recent year of Retention data is based on preliminary data (SIFP file) that is comparable to the final data (SIF file) but may be revised in the following years based on changes in student cohorts.

TABLE 4C. FTIC Graduation Rates

for Full-Time, First-Time-in-College (FTIC) Undergraduate Students at Same University

Term of Entry	2002-08	2003-09	2004-10	2005-11	2006-12 Preliminary
Cohort Size	160	157	189	218	175
% Graduated	63%	60%	68%	68%	69%
% <i>Still Enrolled</i>	1%	1%	2%	1%	1%
% <i>Success Rate</i>	63%	61%	70%	69%	70%

Notes: **Cohorts** are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). **Percent Graduated** is based on federal rate and does not include students who originally enroll as part-time students, or who transfer into the institution. This metric complies with the requirements of the federal Student Right to Know Act that requires institutions to report the completion status at 150% of normal time (or six years). **Success Rate** measures the percentage of an initial cohort of students who have either graduated or are still enrolled at the same university. Since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.



Section 4 – Undergraduate Education *(continued)*

TABLE 4D. FTIC Progression and Graduation Rates

4 – Year Rates	2004-08	2005-09	2006-10	2007-11	2008-12 Preliminary
Full- & Part-time Cohort	189	218	175	202	222
<i>From Same University</i>					
% Graduated	57%	50%	56%	57%	57%
% Still Enrolled	17%	21%	20%	13%	18%
<i>From Other SUS University</i>					
% Graduated	3%	4%	1%	2%	2%
% Still Enrolled	5%	5%	5%	6%	3%
<i>From State University System</i>					
% Graduated	60%	54%	57%	59%	59%
% Still Enrolled	22%	26%	25%	20%	21%
% Success Rate	82%	80%	82%	79%	80%
6 – Year Rates	2002-08	2003-09	2004-10	2005-11	2006-12 Preliminary
Full- & Part-time Cohort	160	157	189	218	175
<i>From Same University</i>					
% Graduated	63%	60%	68%	68%	69%
% Still Enrolled	1%	1%	2%	1%	1%
<i>From Other SUS University</i>					
% Graduated	10%	5%	6%	8%	4%
% Still Enrolled	6%	4%	3%	4%	4%
<i>From State University System</i>					
% Graduated	73%	65%	75%	76%	73%
% Still Enrolled	7%	5%	5%	5%	5%
% Success Rate	79%	70%	79%	80%	78%

Notes: 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. (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Students of degree programs longer than four years (eg, PharmD) are included in the cohorts. The initial cohorts are revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort. (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled. (3) Since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.



Section 4 – Undergraduate Education *(continued)*

TABLE 4E. AA Transfer Progression and Graduation Rates

2 – Year Rates	2006-08	2007-09	2008-10	2009-11	2010-12 Preliminary
Cohort	10	11	4	12	19
<i>From Same University</i>					
% Graduated	0%	9%	.	17%	0%
% Still Enrolled	80%	73%	.	67%	68%
<i>From Other SUS University</i>					
% Graduated	0%	.	.	0%	0%
% Still Enrolled	10%	.	.	8%	17%
<i>From State University System</i>					
% Graduated	0%	.	.	17%	0%
% Still Enrolled	90%	.	.	75%	85%
% Success Rate	90%	.	.	92%	85%
4 – Year Rates					
Cohort	19	16	10	11	2008-12 Preliminary
<i>From Same University</i>					
% Graduated	47%	88%	50%	73%	.
% Still Enrolled	5%	0%	20%	0%	.
<i>From Other SUS University</i>					
% Graduated	5%	13%	20%	.	.
% Still Enrolled	11%	0%	0%	.	.
<i>From State University System</i>					
% Graduated	53%	100%	70%	.	.
% Still Enrolled	16%	0%	20%	.	.
% Success Rate	68%	100%	90%	.	.

Notes: 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. (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.



Section 4 – Undergraduate Education *(continued)*

TABLE 4F. Other Transfer Progression and Graduation Rates

5 – Year Rates	2003-08	2004-09	2005-10	2006-11	2007- 12 Preliminary
Cohort Size	29	24	12	22	23
<i>From Same University</i>					
% Graduated	69%	63%	67%	64%	78%
% Still Enrolled	3%	8%	0%	5%	0%
<i>From Other SUS University</i>					
% Graduated	7%	13%	8%	5%	4%
% Still Enrolled	7%	0%	0%	0%	0%
<i>From State University System</i>					
% Graduated	76%	75%	75%	68%	82%
% Still Enrolled	10%	8%	0%	5%	0%
% Success Rate	86%	83%	75%	73%	82%

Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.



Section 4 – Undergraduate Education *(continued)*

TABLE 4G. Baccalaureate Degrees Awarded

	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL	168	158	153	167	179

Notes: This is a count of baccalaureate degrees awarded (first majors only).

TABLE 4H. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis*

	2007-08	2008-09	2009-10	2010-11	2011-12
Science, Technology, Engineering, and Math	44	49	43	51	45
Health Professions <i>*only disciplines in critical need</i>	0	0	0	0	0
Security and Emergency Services	0	0	0	0	0
Globalization	39	36	36	39	45
Education <i>*only disciplines in critical need</i>	0	0	0	0	0
SUBTOTAL	83	85	79	90	90
<i>Percent of ALL Baccalaureate Degrees</i>	49%	54%	52%	54%	50%

Notes: This is a count of baccalaureate majors for specific Areas of Strategic Emphasis, as determined by the Board of Governors staff with consultation with business and industry groups and input from universities. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). * This data represents select disciplines within these five areas and does not reflect all degrees awarded within the general field (of education or health). * Although NCF only offers a General Studies in Liberal Arts and Sciences degree, students are able to specialize in certain disciplines. The Board of Governors do not collect data on these Areas of Concentration, so these degree data are provided by NCF.



Section 4 – Undergraduate Education *(continued)*

TABLE 4I. Baccalaureate Degrees Awarded to Underrepresented Groups

	2007-08	2008-09	2009-10	2010-11	2011-12
Non-Hispanic Black					
Number of Degrees	4	1	3	1	5
Percentage of Degrees	2%	1%	2%	1%	3%
Hispanic					
Number of Degrees	19	17	13	18	22
Percentage of Degrees	12%	11%	9%	11%	13%
Pell-Grant Recipients					
Number of Degrees	43	40	44	61	62
Percentage of Degrees	26%	26%	29%	37%	35%

Note: This data is based on baccalaureate degrees (first majors only). **Non-Hispanic Black** and **Hispanic** do not include students classified as Non-Resident Alien or students with a missing race code. Percentage of Degrees is based on the number of baccalaureate degrees awarded to non-Hispanic Black and Hispanic students divided by the total degrees awarded - excluding those awarded to non-resident aliens and unreported. **Pell-Grant recipients** are defined as those students who have received a Pell grant from any SUS Institution within six years of graduation - excluding those awarded to non-resident aliens, who are only eligible for Pell grants in special circumstances. Percentage of Degrees is based on the number of baccalaureate degrees awarded to Pell recipients, as shown above, divided by the total degrees awarded - excluding those awarded to non-resident aliens. The number of degrees awarded to Pell recipients in 2010-11 is significantly higher in this year's report than last year's report due to a timing issue of when financial aid data is updated.



Section 4 – Undergraduate Education *(continued)*

TABLE 4J. Baccalaureate Degrees Without Excess Credit Hours

	2007-08	2008-09	2009-10	2010-11	2011-12
FTIC	n/a	n/a	n/a	n/a	n/a
AA Transfers	n/a	n/a	n/a	n/a	n/a
Other Transfers	n/a	n/a	n/a	n/a	n/a
TOTAL	n/a	n/a	n/a	n/a	n/a

Notes: This table is based on statute 1009.286 (see [link](#)), and excludes certain types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours for transfer students in Florida, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program). This metric is not the same as the Excess Hours Surcharge, which has multiple cohorts with varying fee rates. This table reports the percentage of baccalaureate degrees awarded within 110% of the catalog hours required for a degree based on the Board of Governors Academic Program Inventory. This calculation is based on Hours To Degree data submitted by universities to the Board of Governors and excludes recent graduates who have already earned a baccalaureate degree.

TABLE 4K. Undergraduate Course Offerings

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011
Number of Course Sections	149	154	157	161	168
Percentage of Undergraduate Course Sections by Class Size					
Fewer than 30 Students	87%	88%	86%	89%	89%
30 to 49 Students	12%	10%	11%	9%	8%
50 to 99 Students	1%	2%	3%	2%	2%
100 or More Students	0%	0%	0%	0%	0%

Notes: This data is based on Common Data Set (CDS) definitions. According to CDS, a "class section is an organized course offered for credit, identified by discipline and number, meeting at a stated time or times in a classroom or similar setting, and not a subsection such as a laboratory or discussion session. Undergraduate class sections are defined as any sections in which at least one degree-seeking undergraduate student is enrolled for credit. Exclude distance learning classes and noncredit classes and individual instruction such as dissertation or thesis research, music instruction, or one-to-one readings. Exclude students in independent study, co-operative programs, internships, foreign language taped tutor sessions, practicums, and all students in one-on-one classes.



Section 4 – Undergraduate Education *(continued)*

TABLE 4L. Percentage of Undergraduate Credit Hours Taught by

	2007-08	2008-09	2009-10	2010-11	2011-12
Faculty	88%	88%	88%	87%	83%
Adjunct Faculty	9%	8%	8%	10%	12%
Graduate Students	0%	0%	0%	0%	0%
Other Instructors	3%	4%	4%	3%	5%

Note: The total number of undergraduate state fundable credit hours taught will be divided by the undergraduate credit hours taught by each instructor type to create a distribution of the percentage taught by each instructor type. Four instructor types are defined as faculty (pay plans 01, 02, and 22), OPS faculty (pay plan 06), graduate student instructors (pay plan 05), and others (all other pay plans). If a course has more than one instructor, then the university's reported allocation of section effort will determine the allocation of the course's total credit hours to each instructor. The definition of faculty varies for Tables 4L, 4M and 4N. For Faculty Teaching Undergraduates, the definition of faculty is based on pay plans 01, 02, and 22.

TABLE 4M. Undergraduate Instructional Faculty Compensation

	2007-08	2008-09	2009-10	2010-11	2011-12
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$85,301	\$87,900	\$89,418	\$89,403	\$88,873

Note: Average salary and benefits for all instructors of undergraduate courses who are on pay plan 22. This amount is based on fall term data only, and to make it more meaningful to the reader we annualize (to a fall + spring amount) the fall-term salary and benefits. It is limited to faculty who taught at least one undergraduate course in the fall term and is reported as employed for at least 0.1 person year in the fall term. The definition of faculty varies for Tables 4L, 4M and 4N. For Undergraduate Instructional Faculty Compensation, the definition of faculty is based on pay plan 22.

TABLE 4N. Student/Faculty Ratio

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011
Ratio	10.4	10.1	10.5	10.0	10.4

Note: This data is based on Common Data Set (CDS) definitions. This is the Fall ratio of full-time equivalent students (full-time plus 1/3 part time) to full-time equivalent instructional faculty (full time plus 1/3 part time). In the ratio calculations, exclude both faculty and students in stand-alone graduate or professional programs such as medicine, law, veterinary, dentistry, social work, business, or public health in which faculty teach virtually only graduate-level students. Do not count undergraduate or graduate student teaching assistants as faculty.



Section 4 – Undergraduate Education *(continued)*

TABLE 4P. Tuition Differential Fee (TDF)

	2010-11	2011-12	2012-13 Projected
TDF Revenues Generated	\$261,261	\$471,411	\$872,266
Students Receiving TDF Funded Award	35	26	n/a
Value of TDF Funded Award	\$2,240	\$5,439	n/a
Florida Student Assistance Grant (FSAG) Eligible Students			
Number of Eligible Students	109	105	n/a
Number Receiving a TDF Waiver	0	0	n/a
Value of TDF Waivers	\$0	\$0	n/a

Note: **TDF Revenues Generated** refers to actual tuition differential revenues collected from undergraduate students as reported on the Operating Budget, Report 625 – Schedule I-A. **Students Receiving TDF Funded Award** reports the number of unduplicated students who have received a financial aid award that was funded by tuition differential revenues. **Value of TDF Funded Award** refers to the average value of financial aid awards funded by the Tuition Differential Fee funds. Florida Student Assistance Grant (FSAG) Eligible Students: **Number of Eligible Students** refers to total annual unduplicated count of undergraduates at the institution who are eligible for FSAG in the academic year, whether or not they received FSAG awards. **Number Receiving a TDF Waiver** refers to annual unduplicated count of FSAG-eligible students receiving a waiver, partial or full, of the tuition differential fees at the institution during the academic year, regardless of the reason for the waiver. **Value of TDF Waivers** refers to the average value of waivers provided to FSAG-eligible undergraduates at the institution during the academic year, regardless of the reason for the waiver.



Section 6 – Research and Economic Development

TABLE 6A. Research and Development

	2006-07	2007-08	2008-09	2009-10	2010-11
R&D Expenditures					
Total (\$ 1,000s)	\$170	\$183	\$71	\$660	\$1,046
Federally Funded (\$ 1,000s)	\$57	\$23	\$67	\$514	\$626
Percent Funded From External Sources	N/A	N/A	N/A	83%	89%
Total R&D Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$2,787	\$2,859	\$1,060	\$10,000	\$15,612
Technology Transfer					
Invention Disclosures	0	0	0	0	0
U.S. Patents Issued	0	0	0	0	0
Patents Issued Per 1,000 Full-Time, Tenured and Tenure-Earning Faculty	0	0	0	0	0
Licenses/ Options Executed	0	0	0	0	0
Licensing Income Received (\$)	\$0	\$0	\$0	\$0	\$0
Number of Start-Up Companies	0	0	0	0	0

Note: **R&D Expenditures** are based on the National Science Foundation's annual Survey of R&D Expenditures at Universities and Colleges (data include Science & Engineering and non-Science & Engineering awards). Percent Funded from External Sources is defined as funds from federal, private industry and other sources (non-state and non-institutional funds). Total R&D expenditures are divided by fall, full-time tenured/tenure-track faculty as reported to IPEDS (FGCU includes both tenured/tenure-track and non-tenure/track faculty). The fall faculty year used will align with the beginning of the fiscal year, so that (e.g.) 2007 FY R&D expenditures are divided by fall 2006 faculty. **Technology Transfer** data are based on the Association of University Technology Managers Annual Licensing Survey. **Licensing Income Received** refers to 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** that were dependent upon the licensing of University technology for initiation.