

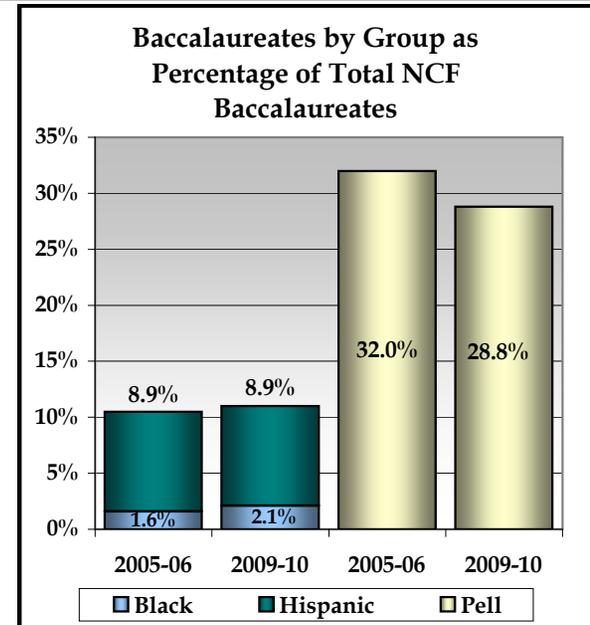
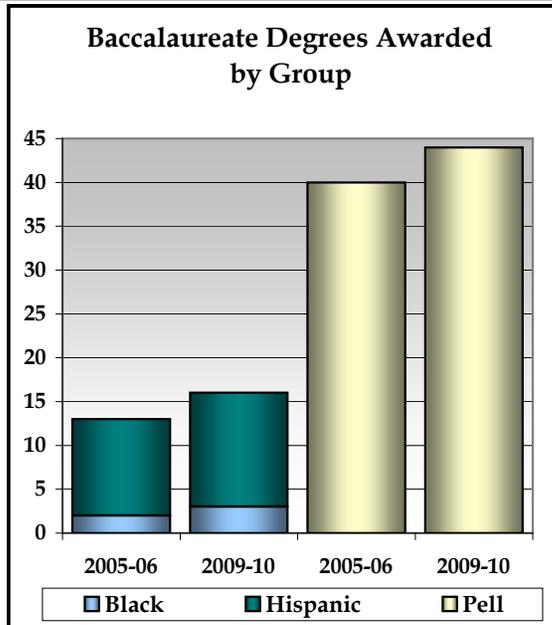
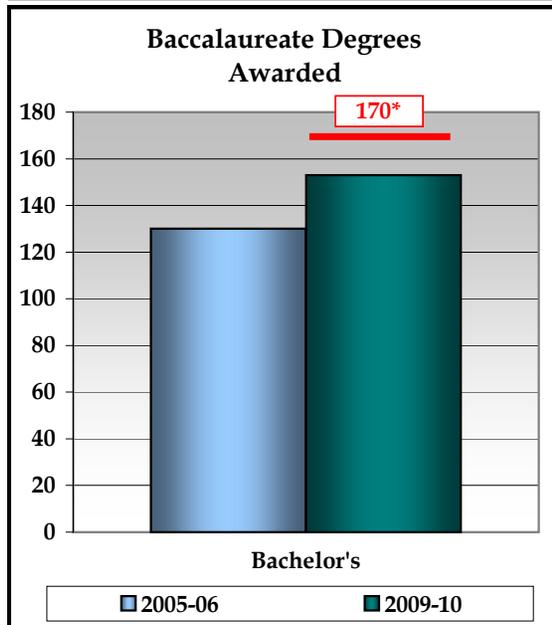
**2011 Update to the
New College of Florida
Work Plan**

Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of some data to correct errors when they are discovered. This policy can lead to changes in historical data.

New College of Florida 2010 Annual Report

Sites and Campuses			Main Campus				
Enrollments	Headcount	%	Degree Programs Offered (As of Spr. 10)		Carnegie Classification		
TOTAL (Fall 2009)	827	100%	TOTAL	1	Undergraduate Instructional Program:	Arts & sciences focus, no graduate coexistence	
Black	19	2%	Baccalaureate	1	Graduate Instructional Program:	N/A	
Hispanic	90	11%	Master's & Specialist's	0	Enrollment Profile:	Exclusively undergraduate four-year	
White	636	77%	Research Doctorate	0	Undergraduate Profile:	Full-time four-year, more selective, lower transfer-in	
Other	82	10%	Professional Doctorate	0	Size and Setting:	Very small four-year, highly residential	
Full-Time	825	100%	Faculty (Fall 2009)	Full-Time	Part-Time	Basic:	Arts & sciences focus, no graduate coexistence
Part-Time	2	0.2%					
Undergraduate	827	100%	TOTAL	71	15	Elective Classification:	N/A
Graduate	0	0%	Tenure/T. Track	66	0		
Unclassified	0	0%	Other Faculty/Instr.	5	15		

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES



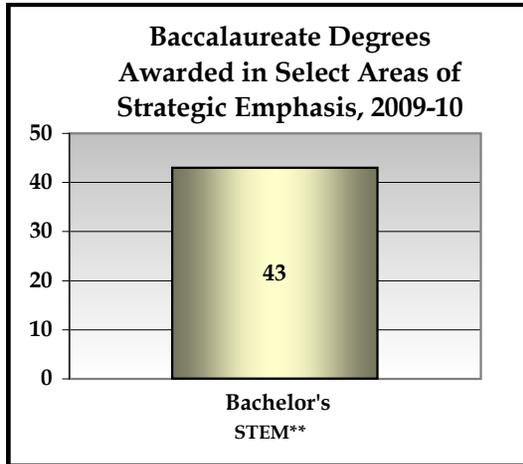
***2012-13 Targets for Degrees Awarded.**

Note: All targets are based on 2010 University Workplans.

[2012-13 Targets for Baccalaureates By Group

Reported in Volume II - Table 4I.].

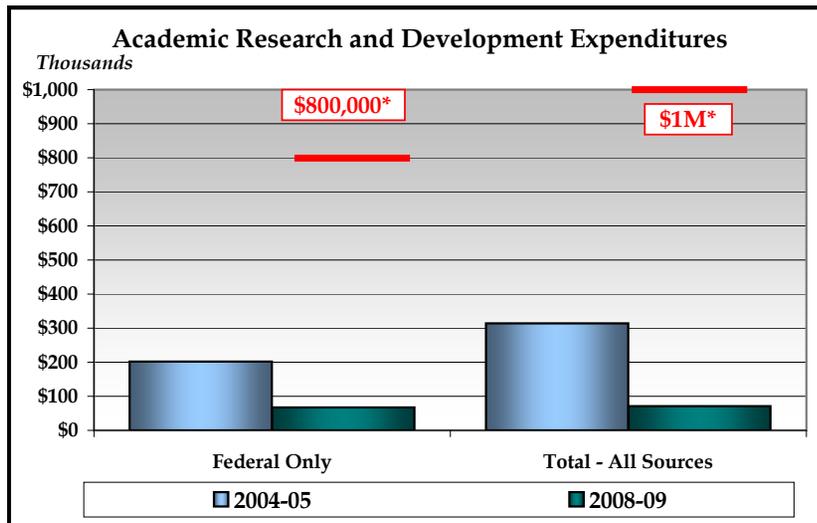
**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:
MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS**



** Although NCF offers only one degree, students are able to specialize in certain disciplines. These students specialized in the STEM fields.

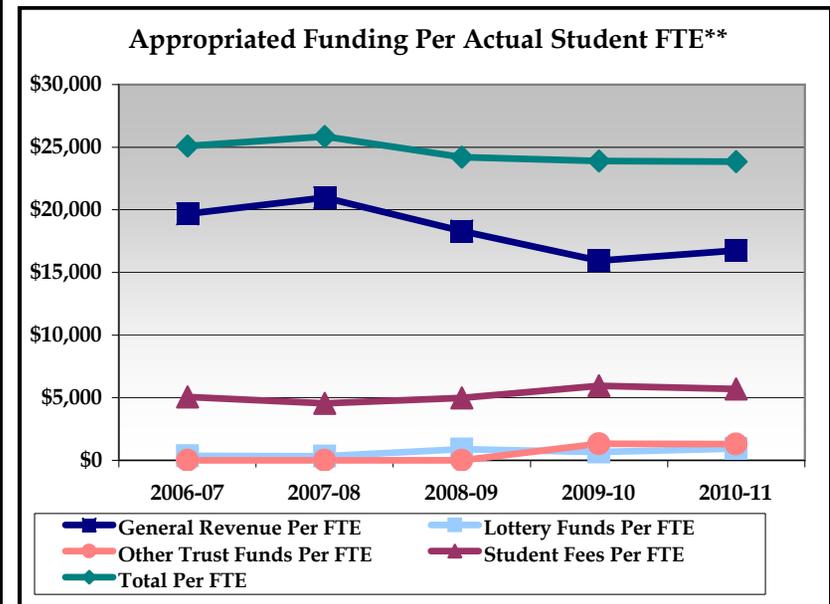
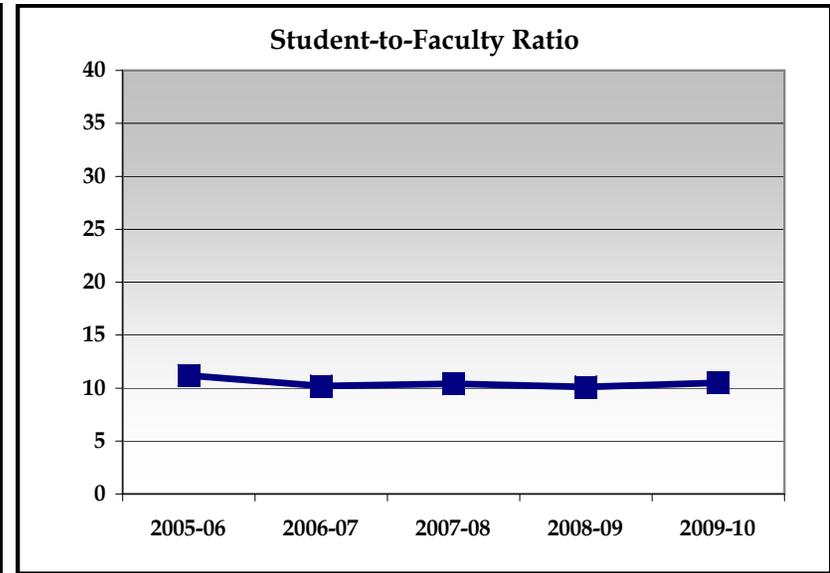
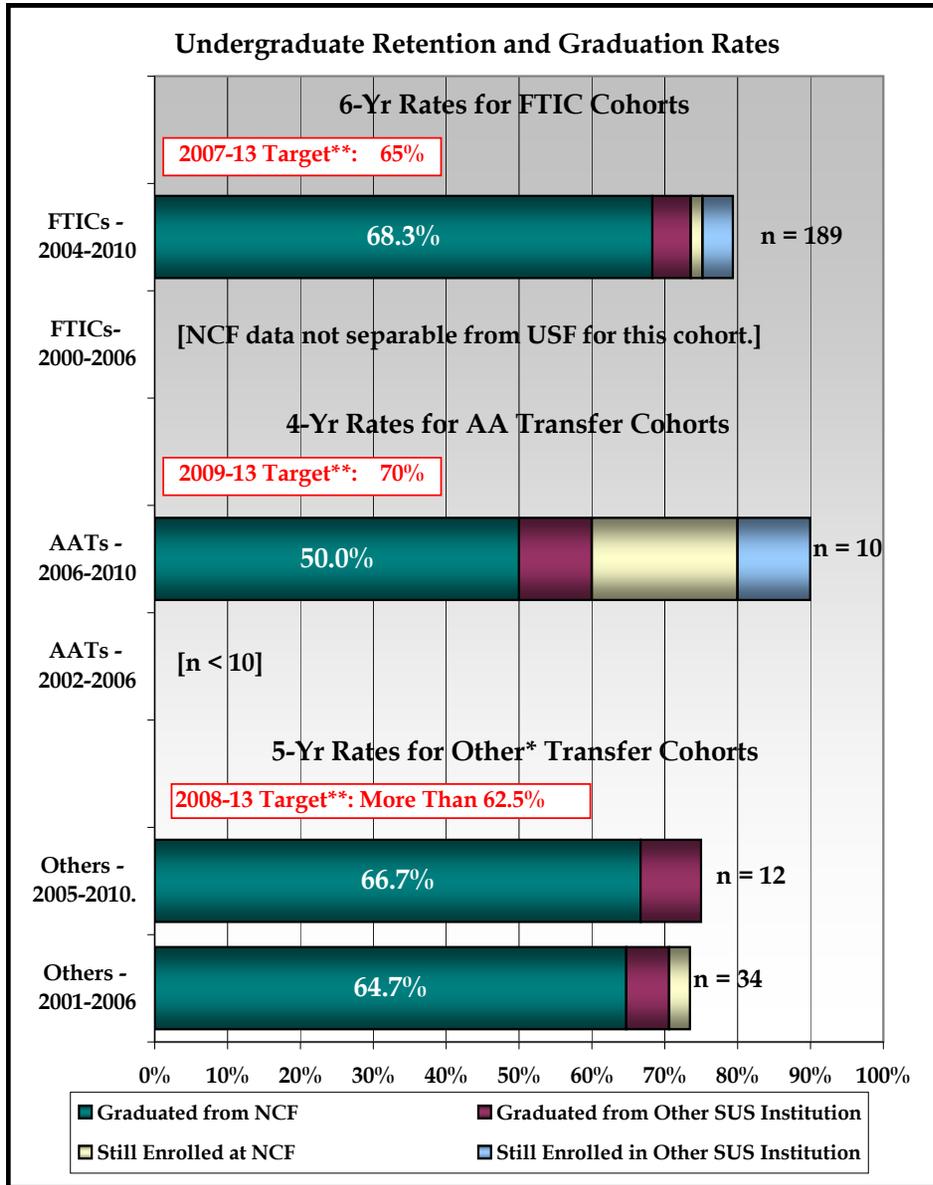
**2012-13 Target: Maintain
(2008-09 Baseline: 49 Total)**

**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:
BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY**



***2011-12 Targets for Research & Development Expenditures.**

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS



* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

**Graduation Rate from SAME Institution.

Select Data Tables from the 2009-2010 Annual Report

*** Peer choices should be noted. In cases in which peer data are not available for a specific metric, but are available for a related metric, an institution might want to note such in the "Comparison with Peers" row.**

Degrees Awarded	2005-06		2006-07		2007-08		2008-09		2009-10	
Baccalaureate	130		147		168		158		153	
Comparison with Peers* Bard College, College of Charleston, Earlham College, Hampshire College, Pitzer College, St. Mary's of Maryland, SUNY at Geneseo, University of Minnesota Morris	Although our comparison group consists of small colleges (student headcounts ranging from 1025 to 9415), the number of baccalaureate degrees awarded by NCF is smaller than any in the group. In addition to being relatively small in size, both actual peers and aspirational peers were selected because of relevant similarities in components of their academic programs (e.g., primarily residential, liberal arts and sciences curriculum, capstone senior project required, highly selective admissions). It should be noted that only four of the Colleges are public institutions.									
Baccalaureate Degrees Awarded to Underrepresented Minorities	2005-06		2006-07		2007-08		2008-09		2009-10	
	#	%	#	%	#	%	#	%	#	%
Hispanic	11	8.9	15	10.4	19	11.7	17 Maintain*	11.1	13	8.9
Non-Hispanic Black	<10	*	<10	*	<10	*	<10 Maintain*	*	<10	*
Pell Grant Recipients	40	32	40	27.6	43	25.9	40 Maintain*	25.6	44	28.8
Comparison with Peers* Bard College, College of Charleston, Earlham College, Hampshire College, Pitzer College, St. Mary's of Maryland, SUNY at Geneseo, University of Minnesota Morris	The number of baccalaureate degrees awarded to Hispanics by all but one of our peer colleges ranged from one to four percent of the total degrees awarded. The outlier was Pitzer College; 18% of its graduates were Hispanic. NCF compares well to the overall group with 11% of baccalaureate degrees awarded to Hispanics. Each of our peers has very low numbers of non-Hispanic Black graduates, which is typical of liberal arts and sciences colleges. Our selected peers do not report numbers of degrees awarded to Pell recipients.									
Degrees Awarded in Select Areas of Strategic Emphasis	2005-06		2006-07		2007-08		2008-09		2009-10	
STEM (Baccalaureate)	31		46		44		49		43	
Comparison with Peers* Bard College, College of Charleston, Earlham College, Hampshire College, Pitzer College, St. Mary's of Maryland, SUNY at Geneseo, University of Minnesota Morris	Overall, members of our peer groups award between 2% and 23% of their baccalaureate degrees in STEM disciplines or areas. New College compares favorably in this category - 31% of graduates concentrated in STEM related subjects.									

Undergraduate Retention and Graduation Rates from Same Institution	By 2006		By 2007		By 2008		By 2009		By 2010	
	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr
Fed.Def.: 6-Yr Rates Full-Time FTICs	NA	NA	56.7%	0%	63.1%	0.6%	59.9%	0.6%	68.3%	1.6%
SUS Def.: 6-Yr Rates - FTICs	NA	NA	56.7%	0%	63.1%	0.6%	59.9%	0.6%	68.3%	1.6%
SUS Def.: 4-Yr Rates - AA Transfers	NA	NA	61.5%	0%	47.4%	5.3%	87.5%	0%	*	*
SUS Def.: 5-Yr Rates - Others	64.7%	2.9%	66.7%	6.7%	69%	3.4%	62.5%	8.3%	66.7%	0%
Comparison with Peers* Bard College, College of Charleston, Earlham College, Hampshire College, Pitzer College, St. Mary's of Maryland, SUNY at Geneseo, University of Minnesota Morris	The Federal definition of the 6-year graduation rate was used as the basis for peer comparisons. Three colleges in our peer group are similar to NCF with six-year graduation rates ranging from 59% to 64%. The average 6-year graduation rate of our five aspirational peers is higher, at 78%.									
Academic Research and Development Expenditures	2004-05		2005-06		2006-07		2007-08		2008-09	
Federal Only (<i>Thousand \$</i>)	\$ 202		\$ 105		\$ 57		\$ 23		\$ 67	
Total - All Sources (<i>Thousand \$</i>)	\$ 314		\$ 213		\$ 170		\$ 183		\$ 71	
Comparison with Peers* College of Charleston, Hampshire College, Pitzer College, St. Mary's of Maryland, SUNY at Geneseo	Due to our small size, NCF's academic research and development expenditures are highly variable from year to year. Of the five peers that reported expenditures, two that are classified as Master's Comprehensive institutions had significantly higher research expenditures. However, compared to the remaining three Baccalaureate Liberal Arts peers, NCF had the lowest average expenditures per full-time faculty member during the years reported.									

OTHER KEY OUTPUT OR OUTCOME METRICS					
Retention Rates for FTIC students	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
Retention Rate	80%	87%	82%	86%	82%
Comparison with Peers* Bard College, College of Charleston, Earlham College, Hampshire College, Pitzer College, St. Mary's of Maryland, SUNY at Geneseo, University of Minnesota Morris	The average first-year retention rate among the eight peer colleges for the 2008 entering class was 87%; the rates ranged from 81% to 91%. New College's first-year retention rates over the five-year period are similar to our peers.				
Campus Energy Consumption	2007-08	2008-09	2009-10	2009-10 Compared to 2007-08 Base	Percent Change
Campus EPI (KBTU/SQFT/yr)	94.2446	72.4715	80.2173	-14	-15%
Campus CUI (\$/SQFT/yr)	2.0844	1.9032	1.7768	-0.3076	-15%
Student EPI (EPI/FTE)	0.1415	0.1072	0.1143	-0.0272	-19%
Comparison with Peers* SUS Institutions	New College compares well with the other ten SUS universities, achieving the greatest percentage reductions in Campus EPI and Student EPI in the SUS. New College was ranked third behind FAU and FSU in percentage reductions in Campus CUI from 2007-08 to 2009-10. The overall SUS reductions were: Campus EPI -3%; Campus CUI -6%; and Student EPI -6%.				

Fulbright Awards (Tenable Year)	2005-06	2006-07	2007-08	2008-09	2009-10
Number of Fulbright Awards	4	4	7	5	8
Comparison with Peers* Bard College, Pitzer College, St. Mary's College of Maryland	NCF and its three peers are listed in the Chronicle of Higher Education's list of colleges with high numbers of student Fulbright awards. Compared to these three peers: NCF has more awards than two, a higher per capita number of awards than two peers (based on undergraduate enrollment), and the highest conversion rate in the group (36% based on the ratio of applications to awards).				
International Studies Course Enrollment	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
% of students taking any courses pertaining to International Studies	71%	73%	72%	68%	66%
% of students taking International Studies Core Curriculum Courses	40%	49%	33%	36%	27%
Comparison with Peers* Comparison data not available	A high percentage of NCF students enroll in classes related to International Studies. International Study core curriculum enrollments were lower during Fall 2010 as key faculty were engaged in research assignments, resulting in fewer core courses - the number of international studies core courses was normally 20 and dropped to 15 in Fall 2010.				

Study Abroad	2005-06	2006-07	2007-08	2008-09	2009-10
% of graduates who undertook study abroad for credit towards their degree	14%	14%	14%	16%	14%
Comparison with Peers* Comparison data not available	Peer comparison data are not available on the percentage of graduates who undertook study abroad. The percentage at New College has remained steady with very little variation from year to year.				

Based on Review of Data Trends on Key Output or Outcome Metrics Identified Here and/or in Annual Report, Three (3) Areas of Concern/Areas Needing Improvement
(1) We intend to continue to target retention rates for first-time students and six-year graduation rates for full-time first time in college undergraduates.
(2) We intend to increase the number of Baccalaureate degrees awarded to non-Hispanic Blacks and other underrepresented minorities
(3) We intend to initially increase and then sustain a higher rate of Academic Research and Development Expenditures

UPDATES TO 2010 UNIVERSITY WORK PLAN

Updates to Windows of Opportunity

1. New Academic Center: Our new LEED certified Academic Center will open in August, 2011 providing 16 new classrooms equipped with current learning technology and offices for 46 faculty. The Academic Center is a key component of our Campus Master Plan, locating the center of college academic activity closer to the core student residential area.
2. Student Green Fee: Students approved a new Green Fee to support campus sustainability initiatives. The fee will generate \$28,000 annually. The students' Council of Green Affairs will review projects and set priorities.
3. MyCampus Portal: New College received a 10-year, \$2,000,000 MyCampus Portal grant from CampusEAI Consortium (CEAI). The grant includes ongoing maintenance and hosting of a new enterprise portal and web content management solution. By providing a dedicated platform for intracampus communications and a firewall-protected location for non-public forms and documents, the new portal allows the College's public website to focus primarily on prospective students and their parents, improving our efforts to attract top quality students from throughout the U.S.
4. Coastal Watersheds Collaboration with FGCU: The New Florida Initiative award for this collaboration is well underway. We have begun collaborative projects with Sarasota and Charlotte Harbor Estuary Programs, Sarasota County Environmental Services, and public schools. New College will host a major symposium on Sarasota Bay and her watersheds, the first Sarasota Bay symposium since 1987.

Updates to Unique Challenges

1. Budget Reductions. As have each of the institutions in the SUS, New College has been forced to adapt to new budget realities. Although our mission remains keenly focused on providing our students with an undergraduate honors liberal arts and sciences education of the highest quality, an overall reduction in excess of 22% to our recurring appropriated base budget over the last three years has impacted nearly every facet of the program, including strategic planning. The anticipated campus-wide discussions related to strategic growth in student enrollment, long seen as a key element in planning for the College's future, have been postponed. This potential slow but steady growth, perhaps to 1200 students and 120 faculty, has been proposed as a way for New College not only to achieve desirable economies of scale, but more importantly to enhance campus diversity and broaden curricular opportunities for students. However, enrollment growth beyond the current 800+ students will further increase demand for already oversubscribed laboratory facilities and technology infrastructure. Moreover, additional faculty will need to be hired in order to maintain the current student/faculty ratio that is essential to the success of New College's unique academic program.
2. Presidential Transition. President Michalson recently announced that he will be stepping down from his role as New College's President next year at the end of June, 2012. Fortunately for the College, Dr. Michalson will once again focus his efforts on his professional work as a respected scholar of Religion and will resume his status as a popular professor on the New College campus. However, his strong leadership and vision will be difficult to replace, and the College faces both a unique challenge and what might be seen as a window of opportunity with its forthcoming Presidential Search.

CAVP Academic Coordination Project (List degree programs recommended for **new collaborative or joint delivery model** or **other corrective action**, as well as any degree programs recommended for **continuation** but for which university and Board staff have not reached agreement on the sufficiency of the rationale.)

Program Level	6-Digit CIP Code	Program Title	Category (i.e., Collaborative Model, Corrective Action, or Proposed Continuation)	Proposed Action
N/A	N/A	N/A	N/A	N/A

New Academic Degree Program Proposals - Next Three Years (Program development goals need to align with the institutional strategic plan and System priorities.)

Proposed Date of Submission to University Board of Trustees	Program Level	6-Digit CIP Code	Program Title	Comments (Including Proposed Implementation Date)
N/A	N/A	N/A	N/A	N/A

Enrollment Planning

Please explain briefly any planned changes in enrollment patterns in the next five years, with rationale (e.g., more emphasis on enrolling FCS AA transfers; enrollment of more out-of-state students; enrollment of more FTICs as the institution builds out a more residential experience for undergraduates; maintain undergraduate enrollment with more growth at graduate level to align with institutional mission; plan to maintain current enrollment with more emphasis on improving graduation rates; etc.).

Although New College plans to maintain its current enrollment level of approximately 800 students (pending further discussion of strategic growth) we will continue to dedicate institutional efforts and resources to recruiting the most talented FTIC students in Florida and, as noted in our institutional goals, on improving current graduation rates. In addition, in order to meet our goal of creating a more diverse campus community we will develop strategies to increase the proportion of enrolled international students and students from other regions of the country.

1. Annual FTE enrollment plans by level, site, and residency for tuition purposes in the format provided in the template on the next pages.
2. These are only to include fundable FTE enrollments. So, for example, out-of-state profile admits should not be included in the out-of-state data.
3. Remember that Pharm.D., Law, and other Professional Doctorates (per the recently changed IPEDS definitions) should be counted as Grad II enrollments.
4. An explanation of over-enrollment is required for any level in which the 2010-11 funded enrollment plan lagged actual 2010-11 enrollment by more than 5% (Section 1011.90, F.S.).

**Enrollment Plan Proposal - All State-Fundable FTE Enrollments
(Except Medical/Dental/Veterinary Enrollments)**

<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Lower	124	132	124	152	151	151	151	0%
FL Resident Upper	419	442	419	434	432	432	432	0%
FL Resident Grad I								
FL Resident Grad II								
Total FL Resident	543	474	543	586	583	583	583	0%
Non-Res. Lower		29		39	39	39	39	0%
Non-Res. Upper		81		77	77	77	77	0%
Non-Res. Grad I								
Non-Res. Grad II								
Total Non-Res.	113	110	113	116	116	116	116	0%
Total Lower		161		191	190	190	190	0%
Total Upper		523		511	509	509	509	0%
Total Grad I								
Total Grad II								
Total FTE	656	684	656	702	699	699	699	0%

Primary Institutional Goals/Metrics for the Next One to Three Years (In the context of the institutional strategic plan and vision, as well as System priorities, present three (3) to five (5) goals on which university effort will be focused in the next one to three years. Describe each goal, including whether the goal is new or continuing, the strategies for achieving that goal, the timeline and metrics by which success will be measured, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.) Each university is asked to include one goal associated with improved baccalaureate retention and graduation (e.g., improved first-year retention; reduce attainment gaps for underrepresented groups; improve graduation rates for AA transfers; etc.).

Institutional Goal [Indicate whether NEW or CONTINUING]	Implementation Strategies	Metric(s)/Timeline/Expected Outcomes
<p>#1 First Year Retention (This is a continuing goal.)</p> <p><u>Goal:</u></p> <p>New College seeks to increase its first-year retention rate (2010 rate = 82%; 3 year goal = 90%).</p>	<ul style="list-style-type: none"> • New College continues to support and grow the “Seminars in Critical Inquiry” program (our SACS QEP initiative) as a strategy to provide first year students with foundational research and writing skills. Recent evidence of positive outcomes for those students that completed the seminars confirms our expectations that these course offerings enhance the likelihood of student success. • The Academic Resource Center (ARC) in Cook Library continues to attract students and faculty, and is providing key support services in writing, foreign language instruction, quantitative and computational analyses, and educational technology. We will be further enhancing the Language Resource Center component of the ARC by collaborating in virtual learning projects with other institutions. • A new team of peer academic advisors will be in place in 2011-12. Six student advisors were trained in 2010-11. Their preparation included a survey of student and faculty needs regarding academic advising. 	<ul style="list-style-type: none"> • The annual first-year retention rate will be monitored. By 2013, the first year retention rate is targeted to be 90%. • The 6-year graduation rate will be monitored annually. By 2015, the 6-year graduation rate is targeted to be 70%.

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad. Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
50,000	Tech fee 28,000	263,777	341,777	263,777		80,000	Tech fee 28,000	371,777	
Institutional Goal [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
<p>#2 Environmental Sustainability (This is a continuing goal.)</p> <p><u>Goal:</u></p> <p>New College continues to enhance campus environmental sustainability and to provide comprehensive management of natural, historic, and built campus resources. It is anticipated that this enhancement will result in the reduction of NCF's carbon footprint, will save energy (and related costs), will create a more user-friendly, walkable campus environment, will require less maintenance, and will provide a greater sense of well-being to students and faculty.</p>			<ul style="list-style-type: none"> New College's participation in the Presidents' ACUPCC Climate Commitment resulted in the formulation of a detailed climate action plan, developed to guide the College's sustainable practices and growth. In addition, the Climate Commitment allows the College to benchmark and track its energy use and carbon footprint on an annual basis. The construction of the new Academic Center has resulted in the campus's first LEED certified building. Future campus facilities also will be designed, built, and renovated using sustainable principles. The campus chilled water plant has shifted from purchased water to well water. The seawall re-design on the Historic Campus bayfront has been completed, and the project, which will restore intertidal shoreline habitat, enhance the aesthetic of the bayfront historic district, and improve resilience to storm waves and surges, is scheduled to commence in November 2011. 			<ul style="list-style-type: none"> Campus energy consumption monitored annually measured in terms of Campus EPI (KBTU/SQFT/yr), Campus CUI (\$/SQFT/yr), and Student EPI (EPI/FTE). Increase in square footage of LEED certified space on campus Square footage of LEED certified space on campus will be benchmarked and monitored. Use of purchased water will be monitored annually. Increase in length of intertidal shoreline expected upon completion of seawall redesign project. 			

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
	Green fee 28,000	58,650	86,650	58,650			Green Fee 28,000	86,650	
Institutional Goal [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
<p>#3 - International Curriculum (This is a continuing goal.)</p> <p><u>Goal:</u></p> <p>New College continues efforts toward internationalizing its curriculum to reflect the global interconnectedness of contemporary political, economic, and social issues, including environmental concerns.</p>			<ul style="list-style-type: none"> We continue to enhance the resources and facilities in the new Language learning laboratory, including e-learning opportunities. We continue to seek funding from multiple sources to build the proposed International Studies building. A greater emphasis has been placed on study abroad opportunities and experiences for students. 			<p>We will continue to monitor:</p> <ul style="list-style-type: none"> Frequency of student study abroad experience Student and faculty use of language learning laboratory Funding for the International Studies Building 			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
45,000	Grant - 38,000 Private 500,000		583,000			45,000		45,000	500,000

Institutional Goal [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
<p>#4 Campus and Educational Diversity (This is a new goal.)</p> <p><u>Goal:</u></p> <p>Increasing diversity has long been a priority at the College and we intend to direct additional resources and attention toward enhancing and broadening the range of student learning experiences both in- and-outside of the classroom. An additional new goal is to assure that all students experience a welcoming campus environment that supports diverse perspectives and maintains a climate of civility and mutual respect.</p> <p>It is essential that we integrate this inclusive environment with the core structures of the College by developing curricular, programmatic, and administrative initiatives designed to promote and sustain racial, ethnic, cultural, socioeconomic, and intellectual diversity.</p>			<ul style="list-style-type: none"> Recruit and retain more first generation students and students from underrepresented populations Enhance community outreach efforts to engage underrepresented populations. Expand and improve support for students with disabilities. Expand focused administrative initiatives that promote and support diversity, including a new position in the Provost's Office to lead and coordinate these strategies. Annually provide two post doctoral teaching fellowships to diverse faculty in coordination with the Council for Faculty Diversity Continue annual Visiting Distinguished Scholar appointment for bell hooks. 			<ul style="list-style-type: none"> Document relevant community engagement of students and faculty. Track recruitment of first generation students and students from underrepresented populations. Track Wellness Center's services for disabilities. Monitor student responses to NSSE questions related to diversity [for example: "While attending this college, how often have you had discussions regarding inter-group relations with diverse students (e.g. students differing from you in race, national origin, values, religion, political views)"]. 			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
188,450			188,450			268,450		268,450	

OPTIONAL: Universities may add one or two additional goals.

SUMMARY OF PROPOSED FUNDING FOR PRIMARY GOALS										
Proposed Funding Source: 2011-12					Proposed Funding Source: 2012-13					
Goal #	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
1	50,000	Tech Fee 28,000	263,777	341,777	263,777		80,000	Tech Fee 28,000	371,777	
2		Green fee 28,000	58,650	86,650	58,650			Green fee 28,000	86,650	
3	45,000	Grant & Private 538,000		583,000			45,000		45,000	500,000
4 optional	188,450			188,450			268,450		268,450	
5 optional										
Total	283,450	594,000	322,427	1,199,877	322,427		393,450	56,000	771,877	500,000

2010 - 2011 Tuition Differential Update

Provide the following information for the 2010-2011 Academic Year.

2010-2011 – 70% Initiatives (List the initiatives provided in the 2010-11 tuition differential request.)	University Update on Each Initiative
<p>“Seminars in Critical Inquiry” is a program of first-year courses designed to introduce students to foundations of research, writing, and critical thinking. The Tuition Differential Funds support faculty development, adjunct replacement, and assessment related to this program.</p>	<ul style="list-style-type: none"> • 11 faculty 2 instructional staff and 1 student participated in two workshops conducted by a guest lecturer specializing in writing in the sciences entitled "Using a Rubric to Improve Assignments" and "Teaching a Science-Based Writing Seminar." • Seven seminars were offered by New College faculty; three were new offerings and all three Divisions were represented. Over 100 students enrolled in these seminars.
<p>Our recently opened Academic Resource Center (ARC) provides support in writing, quantitative and statistical analysis, languages, and educational technology. Two components of the ARC were directly supported by the tuition differential fee: a full-time writing resource director and a full-time language resource specialist.</p>	<p>Use of ARC and Writing Resources Center:</p> <p><u>ARC:</u></p> <ul style="list-style-type: none"> • ETS/ARC Workshops: 45-55 participants from Aug 15th, 2010 until May 4th, 2011 • General ARC usage: 5200 student visits from Aug 15th, 2010 until May 4th, 2011 <p><u>Writing Resources Center:</u></p> <ul style="list-style-type: none"> • 197 individual writing conferences, • 14 workshops with approximately 100 attendees total, and • 100% of students said they would return to the WRC in their conference evaluations.
Additional Detail, Where Applicable:	
Total Number of Faculty Hired or Retained (funded by tuition differential):	3
Total Number of Advisors Hired or Retained (funded by tuition differential):	
Total Number of Course Sections Added or Saved (funded by tuition differential):	3
2010-2011 - 30% Initiatives (list the initiatives provided in the 2010-11 tuition differential request)	University Update on Each Initiative
Provided need based aid	\$78,410 to 35 students
Additional Information (estimates as of April 30, 2011):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	35
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$2,240
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$975
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$5,000

Fall 2011 Request for an Increased Tuition Differential Fee

University: **New College**

Effective Date	
University Board of Trustees Approval Date:	Projected to be June 18
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:	\$ 12.80
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7.0 %
\$ Increase in tuition differential per credit hour:	\$ 8.62
\$ Increase in tuition differential for 30 credit hours:	\$ 258.60
Projected Differential Revenue Generated and Intended Uses	
Incremental differential fee revenue generated in 2011-12 (projected):	\$ 199,145
Total differential fee revenue generated in 2011-12 (projected):	\$ 460,611

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances
University: New College of Florida
Fiscal Year 2010-2011 and 2011-12

University Tuition Differential

Budget Entity: 48900100 (Educational & General)

SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)

	<u>Estimated Actual*</u> <u>2010-11</u>	<u>Estimated</u> <u>2011-12</u>
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ -	\$ -
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ -	\$ -
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$ 261,261	460,611
Interest Revenue - Current Year	-	-
Interest Revenue - From Carryforward Balance	-	-
Total Receipts / Revenues:	\$ 261,261	\$ 460,611
<u>Expenditures</u>		
Salaries & Benefits	\$ 141,303	\$ 245,406
Other Personal Services	32,496	63,855
Expenses	9,052	13,166
Operating Capital Outlay	-	-
Student Financial Assistance	78,410	138,184
Expended From Carryforward Balance	-	-
**Other Category Expenditures	-	-
Total Expenditures:	\$ 261,261	\$ 460,611
Ending Balance Available:	\$ -	\$ -

*Since the 2010-11 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

University Tuition, Fees and Housing Projections (non-binding)

New College of Florida

	-----Actual-----			-----Projected-----			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<u>Undergraduate Students</u>							
Tuition:							
Base Tuition - (0% inc. for 2012-13 to 2014-15)	\$82.03	\$88.59	\$95.67	\$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
Total Base Tuition and Differential	\$82.03	\$94.33	\$108.47	\$124.74	\$143.45	\$164.96	\$189.70
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
Fees (per credit hour):							
Student Financial Aid ¹	\$4.10	\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Building/Capital Improvement ²	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service	\$16.65	\$16.65	\$16.65	\$16.65	\$17.48	\$18.35	\$19.27
Health	\$4.58	\$4.58	\$4.58	\$4.58	\$4.80	\$5.04	\$5.30
Athletic	\$2.53	\$3.72	\$4.97	\$6.28	\$6.59	\$6.92	\$7.26
Transportation Access							
Green				\$1.00	\$1.00	\$1.00	\$1.00
Technology ¹		\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Total Tuition and Fees per credit hour	\$114.65	\$132.88	\$148.99	\$168.33	\$188.40	\$211.35	\$237.61
% Change		15.9%	12.1%	13.0%	11.9%	12.2%	12.4%
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		NA	NA	NA	NA	NA	NA
Total Tuition and Fees for 30 credit hours	\$3,439.50	\$3,986.40	\$4,469.70	\$5,049.90	\$5,652.00	\$6,340.50	\$7,128.30
\$ Change		\$546.90	\$483.30	\$580.20	\$602.10	\$688.50	\$787.80
% Change		15.9%	12.1%	13.0%	11.9%	12.2%	12.4%
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$519.54	\$571.49	\$588.63	\$609.23	\$627.50	\$646.32	\$665.71
Out-of-State Undergraduate Student Financial Aid ³	\$25.97	\$28.57	\$29.43	\$30.46	\$31.37	\$32.31	\$33.28
Total per credit hour	\$545.51	\$600.06	\$618.06	\$639.69	\$658.87	\$678.63	\$698.99
% Change		10.0%	3.0%	3.5%	3.0%	3.0%	3.0%
Total Tuition and Fees for 30 credit hours	\$19,804.80	\$21,988.20	\$23,011.50	\$24,240.60	\$25,418.10	\$26,699.40	\$28,098.00
\$ Change		\$2,183.40	\$1,023.30	\$1,229.10	\$1,177.50	\$1,281.30	\$1,398.60
% Change		11.0%	4.7%	5.3%	4.9%	5.0%	5.2%
Housing/Dining							
	\$7,464.00	\$7,783.00	\$8,225.00	\$8,598.00	\$8,856.00	\$9,122.00	\$9,396.00
\$ Change		\$319.00	\$442.00	\$373.00	\$258.00	\$266.00	\$274.00
% Change		4.3%	5.7%	4.5%	3.0%	3.0%	3.0%

¹ can be no more than 5% of tuition.

³ can be no more than 5% of tuition and the out-of-state fee.

² capped in statute.

**University:
2012-13 Legislative Budget Request**

Priority Number	Work Plan Issue Title / Other Issue	Recurring Funds	Non-recurring Funds	Total Funds
1	Building Academic and Administrative Support Infrastructure	\$1,800,000		\$1,800,000
	Total	\$1,800,000	\$0	\$1,800,000



**State University System
Florida Board of Governors
Instructions for Completing the
Operating Budget (OB) Form I**

The OB Form I is designed to capture the data needed to align a university's work plan budget issue with the goals and objectives of the State University System (SUS) Strategic Plan and the New Florida Initiative.

Each university should submit one sequential priority list of all budget issues for the university. Any issues unique to a branch campus or a special unit (e.g., IFAS, health science center) should be incorporated into the single university priority list, even if the university decides to separate the base allocation into prorated amounts for each branch campus or special unit.

Keep all responses brief. All issues must have been identified in the 2011 University Work Plan submitted to the Board of Governors and must align with the goals and objectives of the SUS Strategic Plan and the New Florida Initiative.

**State University System
Education and General
2012-2013 Legislative Operating Budget Issue
Form I**

University:	New College of Florida
Work Plan Issue Title:	Building Academic and Administrative Support Infrastructure
Priority Number	1
Recurring Funds Requested:	\$1,800,000
Non-Recurring Funds Requested:	\$0
Total Funds Requested:	\$1,800,000

I. **Description** (*Describe the service or program to be provided if this initiative is funded. Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?*)

The current issue reflects a request for the \$1.3 million remainder of start-up funding required to provide the College with a modest but reliable academic and administrative infrastructure, plus an additional \$500,000 to help sustain current operations. Given the significant 2011-12 recurring budget reductions experienced by the College (in excess of \$1.6 million inclusive of cuts to employee retirement contributions), when combined with previous based budget reductions dating back to FY 2007-08 in excess of 22%, the need for basic infrastructure support has become even more critical. The College has not yet received a necessary level of startup funding, which means that these recent significant budget reductions leave it facing far greater funding challenges than its SUS sister institutions, all of whom had essential resources for basic operating infrastructure in place prior to the reductions. Tuition increases have made up a portion of the reductions, but it is important to note that a 1% decrease in state appropriations for 2011-12 equates to approximately \$150,000 in lost funding, while a 1% increase in 2011-12 differential tuition generates approximately \$19,000 in new revenue for the College. The College has made significant progress over the past five years in reducing operating costs and had positioned itself to emerge from the cuts sustained through FY 2010-12, including loss of federal stimulus funds, with its academic program intact. However, the base E&G budget cuts sustained in FY 2011-12 will cause fundamental harm to the academic program if additional state revenue is not forthcoming in FY 2012-13.

Because this requested funding impacts every aspect of the College, we have targeted a goal that best reflects our overall mission to guide our use of this funding. We believe that the key indicators of institutional success are our student retention and graduation rates. New College's 6-year graduation rate is on par with other public undergraduate institutions, but lags behind many of the

selective four-year residential liberal arts and sciences colleges we view as our aspirational peers. In order to retain and graduate students – which is not only essential to our mission but allows for the efficient use of scarce resources -- we intend to focus additional campus resources on improving students' first year experience, improving academic advising and tracking, and enhancing the overall integration of academic and residential life on the campus. Academic planning and infrastructure-related efforts will focus on three interconnected initiatives: First, an academic advising network that relies on highly trained peer advisors will be introduced. The second initiative will continue the College's efforts to provide adequate academic and technological support to students and faculty. The recently opened Academic Resource Center houses Educational Technology Services, as well as the Writing, Quantitative, and Language Resource Centers. In addition, the Cook Library's electronic resources collection will be maintained. Finally, a portion of the requested start-up funds will be used to maintain many of the College's ADSS services, including but not limited to the Business Office, Physical Plant, Enrollment Services, the Campus Police Department, Student Affairs, and general operating funds to support the current positions necessary to provide basic campus support services.

II. Return on Investment (*Describe the outcome(s) anticipated, dashboard indicator(s) to be improved, or return on investment. Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate.*)

The funding will assure continuation of the College's academic program and help sustain its national prominence as a top-ranked public liberal arts colleges and one of the best values in higher education. The infrastructure funding will impact all 800+ enrolled students at the College by providing basic support services, resulting in improved retention and graduation rates. It is anticipated that the first-year retention rate will improve to 90% within three years, and our 6-year graduation rate will improve to 70% within five years. This will yield approximately 35 additional degrees.

III. **Facilities** (*If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.*):

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.				
2.				

**University: New College of Florida
Five-Year Capital Improvement Plan (CIP)**

PECO Projects

Priority No.	Project Name	Actual Appropriation		2012-2013		2013-2014		2014-2015		2015-2016		2016-17		Total	Educational Plant Survey Recommended (Yes or No)	Academic Program to Benefit from Project (e.g., Biology)	Gross Square Feet
		2011-2012	Code	Code	Code	Code	Code	Code	Code	Code	Code						
1	Utilities/Infrastructure/Capital Renewal/Roofs	\$1,685,336	P,CE	\$4,000,000	P,CE	\$3,000,000	P,CE	\$4,000,000	P,CE	\$4,000,000	P,CE	\$4,000,000	P,CE	\$20,685,336	Yes	All	N/A
2	Caples Campus Mechanical Renovation, Remodeling			\$4,650,000	P,CE									\$4,650,000	Yes	Art, Env. Studies	25,186
3	College Hall Mechanical Renovation, Remodeling			\$1,030,000	P	\$9,693,200	CE	\$976,800	CE					\$11,700,000	Yes	All	21,441
4	Land Purchase (58th Street Properties)			\$750,000	LA									\$750,000	Yes	All	N/A
5	Social Sciences Mechanical Renovation/Remodeling					\$1,105,000	P,CE							\$1,105,000	Yes	Social Sci.	1,794
6	Heiser Natural Sciences Addition					\$1,156,000	P	\$10,550,000	CE	\$2,000,000	CE			\$13,706,000	Yes	Natural Sci.	21,720
7	Cook Library Mechanical Renovation, Remodeling									\$1,650,000	P	\$20,000,000	CE	\$21,650,000	Yes	All	74,731
8	Land Purchase (58th Street Properties)							\$600,000	LA	\$600,000	LA	\$600,000	LA	\$1,800,000	Yes	All	N/A
	TOTAL	\$1,685,336		\$10,430,000		\$14,954,200		\$16,126,800		\$8,250,000		\$24,600,000		\$76,046,336			

Challenge Grant Projects

9	International & Area Studies Building			\$500,000	P									\$500,000	Yes	All	6,200
	TOTAL	\$0		\$500,000		\$0		\$0		\$0		\$0		\$500,000			

GRAND TOTAL	\$1,685,336	\$10,930,000	\$14,954,200	\$16,126,800	\$8,250,000	\$24,600,000	\$76,546,336
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Codes: P = Planning C = Construction CE = Construction / Equipment LA = Land Acquisition