

2010 University Work Plan / Proposal

New College of Florida

Strategic Plan

Please see link for institution's current strategic plan.

www.ncf.edu/strategic-plan.pdf

Mission Statement

The mission of New College is to offer 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.

Principles Guiding our Mission: As a member of the State University System of Florida, New College of Florida, the four-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 and innovative approaches to the modes of teaching and learning.

Overview of Core Institutional Strengths, Special Assets, and Niche Contributions

Strengths: New College's core strength lies in the clarity and focus of its mission.

1. We seek to provide graduates with an educational experience of the highest quality.
 - New College is truly student-centered: the academic program relies on active, individualized learning, promotes independent study and research, and achieves a balance between freedom and accountability for talented undergraduates.
 - Our small size (c. 800 students), average class size (18 students), and residential campus community engender frequent interaction between students and faculty, focused mentoring, and collaborative student-faculty research experiences.
 - Ninety percent of classes are taught by full time faculty; 99% of these faculty hold a doctorate or terminal degree in their field.
2. New College offers a public, affordable alternative for Florida students seeking a challenging small residential college experience. Eighty-two percent of New College students are Florida residents.
3. New College combines rigorous intellectual training with an emphasis on real-world relevance. Our students graduate with the necessary skills and competencies to succeed in their post-graduate endeavors.
 - Over the past five years more than half of New College's graduates have majored in STEM fields and other critical needs areas identified by the BOG.
 - Substantial numbers of New College alumni have careers in critical needs areas identified by the BOG: Education (34%), Professional and Business Services (26%) and Health Services (18%).
4. This combination of high academic quality, reasonable cost, and successful graduates has gained considerable national recognition for New College and the State of Florida. New College's exceptional academic program has been recognized by leading national publications, including *The New York Times*, *Forbes*, *US News & World Report*, *Kiplinger's Personal Finance*, *Barron's*, *Fiske Guide to Colleges*, and Loren Pope's *Colleges that Change Lives*.

Special Assets

Despite our small size, New College seeks to offer students access to educational experiences and opportunities comparable to larger research institutions.

1. Over the past ten years, all science facilities have been replaced and specialized laboratories have been added to the campus. The Heiser Natural Sciences Complex houses not only the Natural Sciences and Mathematics, but also includes:
 - A new state-of-the-art nanocomposite materials research lab.
 - A new plant genome research lab and outdoor greenhouse.
2. The Pritzker Marine Biology Research Center exchanges seawater directly with the adjacent Sarasota Bay for aquaria and lab use. Underwater cameras and other technology aid student and faculty marine biology research.
3. A new freestanding Public Archeology Lab will provide student and faculty researchers dedicated laboratory space and storage for artifacts and equipment. It also will allow the local community to learn about its history and heritage.
4. A new 35,000 square foot Academic Center (housing classrooms, computer labs, and faculty offices) is scheduled to open Spring, 2011.

5. The newly completed Academic Resource Center (ARC) in the Cook Library houses NCF's Quantitative Resource Center, Writing Resource Center, Language Resource Center, Educational Technology Services, and an open-use computer lab available to both USF Sarasota-Manatee and NCF patrons.

Niche Contributions

New College does in fact occupy a distinctive educational niche, not only in the State University System but in the larger world of higher learning. We are a small, selective residential honors college, yet we are neither elite nor privately funded; rather we serve and are supported by the citizens of Florida. We offer a rigorous, challenging, and highly effective academic program, yet students do not earn grades. Our students work very closely with faculty mentors, yet students also take responsibility for their own progress and often produce independent work of impressive quality. The campus culture stresses individuality, yet we are a close knit community of engaged citizens. In fact over the past three years New College student volunteers report contributing more than 32,000 hours to over one hundred community organizations.

Our academic program was unique when developed in the 1960s and remains so today. Rather than competing with classmates for grades New College students receive detailed narrative evaluations of their work from faculty instructors. These written evaluations, which indicate whether the student has satisfactorily completed a course or tutorial, also assess the strengths and weaknesses of the student's work and provide individualized direction for improvement. Ideally our students come to judge the quality of their own academic performance not on the basis of an accumulated grade-point average but based on whether they have met their own personal standards, expectations, and aspirations.

Because of our small student/faculty ratio, students are able to receive individualized attention and guidance. Each semester's work is planned in collaboration with a faculty advisor, and in his or her final year each student works closely with a faculty member to complete a senior thesis project. A successful senior thesis, the capstone of a New College student's academic career, requires mastery of an academic topic, ample evidence of critical thinking, and strong written and oral communication skills.

One measure of success of the academic program is the number of New College students that have earned prestigious national fellowships. Over the past three years there have been 20 Fulbright Scholars, 30 NSF/REU grantees, 4 NSF Graduate Research Fellows, 8 Gilman Scholars, and one Gates Cambridge Scholar among our graduates. More than 75% of New College graduates earn a post-graduate degree, and significant numbers remain in the state and become productive professionals. Although the overall number of New College's graduates is small in comparison to those of its sister universities, the unique learning environment it offers to talented Florida students is an important component of the state university system.

Current Peer Institutions

Hampshire College

University of Minnesota Morris

Earlham College

College of Charleston, Honors College

Institutional Vision and Strategic Directions for the Next 5 - 10 Years

New College of Florida is nationally recognized as offering an outstanding program in the liberal arts and sciences, and currently ranks among the very best public liberal arts colleges in the country. The College is an active participant in the national dialogue focused on the value of liberal arts learning in public and private settings. These conversations emphasize the relevance of a liberal arts education to the challenges of the 21st century, and highlight the special role that a liberal arts education can play in preparing graduates to be productive and successful participants in an economy based on knowledge and innovation.

The *New College Strategic Plan, 2008-2018, Enhancing Student Learning*, was adopted by the NCF BOT in 2008 and continues to guide our institutional vision and strategic direction. This plan advances the Board of Governors' goal of building world class academic programs while implementing the BOG's three strategic initiatives: improving institutional quality; increasing baccalaureate degree production; and developing appropriate and predictable funding. Furthermore, the plan envisions strategies designed to bolster our established strengths, including our documented success in fostering student engagement and enhancing critical thinking.

- **Retention:** It is essential to the overall success of our programs that we increase our graduation rate. Retention and persistence will be fostered by adding new support programs for first year and transfer students designed to guide and facilitate their transition to rigorous college learning. Enhanced academic and career advising will provide students with clear paths toward graduation and successful post-graduate endeavors.
- **Technology and Facilities:** Faculty will take advantage of cutting-edge technology in the classroom, and staff will provide additional technological support for student and faculty research. Our emphasis on STEM-related disciplines and learning activities will continue to be supported by new laboratory facilities and by further enhancements of facilities and services in the Cook Library. New academic buildings designed and situated to facilitate increased informal faculty and student interaction will comprise our core campus.
- **Learning and Research Partnerships:** New College faculty, students, and staff will continue to build productive partnerships with external groups and organizations, ranging from city, county and state governments to public and private institutions. These partnerships afford New College students additional learning and research opportunities. They also provide the means to integrate the liberal arts emphasis on critical thinking with real-world problem-solving.

- **Strategic Growth:** Thoughtful debate on the size and degree production capacity of New College will continue. Our growth trajectory must be guided by our commitment to maintaining our current 10-11:1 student faculty ratio and housing 80% of students, both of which will be costly. We intend to periodically review the question of what size best matches our mission, and will adopt strategies and procedures for sustainable, incremental growth beyond 800 students, when these “right-sizing” exercises recommend growth.
- **Diversity and Internationalization:** We will increase diversity by continuing to recruit tenure track faculty from underrepresented groups and by providing our students with additional learning experiences that will bring them into contact with people from backgrounds different from their own. We also plan to make significant progress toward internationalizing our curriculum through new facilities, additional support for International and Area Studies, and expanded opportunities for study and research abroad.
- **Sustainable Campus:** We will significantly reduce campus greenhouse gas emissions while reducing utility costs. New College of Florida is a signatory to the AC&U Presidents’ Climate Commitment which pledges to reduce greenhouse gas emissions and integrate sustainability into our curriculum. In addition, the principle of sustainability and comprehensive management of the campus resources - natural, historical, and built - is fully integrated throughout the College’s comprehensive Campus Master Plan. As we improve our facilities and campus landscape over the next ten years, we will see increases in campus well-being, walkability, landscape diversity, and interaction among faculty and students.
- **Integration of the Arts:** Our goal is to implement a pragmatic plan for the integration and enhancement of student learning in the arts at New College (including music, art, art history, performance, and creative writing). Our arts plan will not only expand academic offerings, but will also enrich the intellectual and cultural life of the college and facilitate essential connections with the thriving local arts community.
- **Fundraising:** We will meet the challenge of increasing and managing the College’s financial resources so that learning-focused strategies and other goals can be implemented. As part of its 50th Anniversary Celebration the New College Foundation will inaugurate a seven-year capital campaign to advance the financial security of NCF.

The clarity of mission that enabled New College to survive and flourish in its first 50 years will be sustained into the next decade, as students continue to be responsible for their own learning and strive for real competence in areas that will lead to fields and jobs as yet unimagined.

Aspirational Peer Institutions (aspire and plan to be comparable to in the next 5 - 10 years)

St. Mary’s of Maryland

SUNY Geneseo

Bard

Pitzer

New College of Florida

Projected Institutional Contributions to System-Level Goals

NUMERIC TARGETS

Dashboard Metric	Date	Actual Value	Date	Projected Value
Baccalaureate Degrees Awarded	2008-09	158	2012-13	170
Master's Degrees Awarded	2008-09		2012-13	
Research and Professional Doctorates Awarded	2008-09		2012-13	
Federal Academic Research and Development Expenditures	2007-08	\$23,256	2011-12	\$800,000
Total Academic Research and Development Expenditure	2007-08	\$181,989	2011-12	\$1,000,000
FTIC*** Six-Year Retention and Graduation Rates from the <u>Same IHE</u>	2003-09 FTIC Cohort	Graduated 60%	2007-13 FTIC Cohort	Graduated 65%
		Still Enrolled 1%		Still Enrolled 1%
AA Transfer*** Four-Year Retention and Graduation Rates from the <u>Same IHE</u>	2005-09 AAT Cohort	Graduated 88%	2009-13 AAT Cohort	Graduated 70%
		Still Enrolled 0%		Still Enrolled 0%

DIRECTIONAL TARGETS Indicate Direction: I=Increase, M=Maintain, D=Decrease

Dashboard Metric	Date	Actual Value		Date	Projected Direction**	
Baccalaureate Degrees Awarded to Black, Non-Hispanics	2008-09	#	%*	2012-13	#	%*
		1	1%		I M D	I M D
Baccalaureate Degrees Awarded to Hispanics	2008-09	#	%*	2012-13	#	%*
		17	11%		I M D	I M D
Baccalaureate Degrees Awarded to Pell Recipients	2008-09	#	%*	2012-13	#	%*
		40	26%		I M D	I M D
Degrees Awarded in Specified STEM Fields	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		49			I M D	I M D
Degrees Awarded in Specified Health Profession Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
					I M D	I M D
Degrees Awarded in Specified Education Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
					I M D	I M D
NCLEX Pass Rate for First-Time Test Takers in Baccalaureate Nursing Program	2008			2012	I M D	
Licensing Income	2007-08			2011-12	I M D	
Licenses and Options Executed	2007-08			2011-12	I M D	
Other Transfer*** Five-Year Retention and Graduation Rates from the <u>Same IHE</u>	2004-09 Other Cohort	Graduated 63%	2008-13 Other Cohort	Graduated	I M D	
		Still Enrolled 8%		Still Enrolled	I M D	

"Actual Value" should equal related value in 2009 Annual Report.

* Percentage of Total Baccalaureates Awarded That Were Awarded to Specific Group.

** Projected Direction = INCREASE, MAINTAIN, or DECREASE.

Additional 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 a minimum of three additional 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 strategy for achieving that goal, the metrics by which success will be measured, specific actions to be taken in this fiscal year, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.)

Goal 1: Increase our first-year retention rate (2009 rate = 86% 3-year goal = 90%) (A new goal)

Enrollment management and retention are top priorities at the College. Because of New College's small size, the departure of any student is significant. We intend to provide additional support and resources to increase the likelihood that all admitted students are able to succeed in their first year.

Strategies:

- As part of its reaffirmation of accreditation, New College developed a program of "Seminars in Critical Inquiry." This is a series of rigorous and challenging optional first- and second-year courses that introduce students to foundational research and writing skills through a focus on evaluation of evidence, argument, and revision.
- The newly designed Academic Resource Center (ARC) in the Cook Library offers students easy access to support services in writing, foreign languages, quantitative and computational analyses, and educational technology.

Metrics: The first year retention rate will be monitored.

Assumptions: These strategies receive significant support from Tuition Differential funds.

Goal 2: Increase campus environmental sustainability and provide comprehensive management of the natural, historic and built campus resources. This will result in the reduction of NCF's carbon footprint, will create a more user-friendly, walkable campus environment, will require less maintenance and will provide a sense of well-being to students and faculty. (A new goal)

Strategies:

- New College's participation in the Presidents' AC&U Climate Commitment will result in a detailed climate action plan (May 2010) that will guide the College's sustainable practices and growth.
- The new Academic Center will be the campus's first LEED certified building. Future campus facilities also will be designed and built using sustainable principles. The campus chilled water plant, which now relies on water from a municipal source, will soon draw water from a well, thus reducing purchased water expenses.
- A capital project is underway to redesign the crumbling seawall on the historic campus bayfront. This project will restore intertidal shoreline habitat, enhance the aesthetic of the bayfront historic district, and improve resilience to storm waves and surges.

Metrics:

- Utilities savings (purchased electricity; kwh per student enrolled)
- Increase in square footage of LEED certified space on campus

- Decrease in purchase of potable water
- Increase in intertidal shoreline

Assumptions: Construction of the Academic Center will continue on schedule. Capital funds for historic bayfront design and restoration will be secured.

Goal 3: Increase internationalization of the curriculum to reflect the global interconnectedness of contemporary political, economic, and social issues, including environmental concerns. (A new goal)

Strategies:

- Enhance growth in student enrollment and majors in foreign language programs.
- Equip and staff the new language learning lab (offers access to additional language learning).
- Build International Studies Building.
- Increase the number and range of study abroad opportunities and experiences for students.

Metrics:

- Numbers of graduates with study abroad experience will be monitored.
- Student and faculty use of language learning technology will be monitored.
- External funds for the International Studies building will be identified.
- Numbers of graduates in International Studies areas and foreign language and literature will be monitored.

Assumptions: Financial resources will be secured to support student study-abroad initiatives.

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)
NA				

Windows of Opportunity/Unique Challenges

Opportunities

50th Anniversary Celebration: New College's 50th Anniversary (to be celebrated throughout academic year 2010-11) provides a unique opportunity to strengthen connections with alumni, to highlight our visibility in local and national contexts, and to enhance fundraising. The New College Foundation will kick off a seven-year 50th Anniversary Campaign to advance the financial security of NCF.

Technology and Learning: The new Dean of Cook Library is spearheading an initiative to integrate current technology into all facets of the academic program. In addition, NCF will collaborate with the National Institute for Technology in Liberal Education (NITLE) a non-profit organization that assists small colleges with the integration of technology into teaching and learning to explore the implications of emerging technologies for liberal education.

Challenges

Marketing and Communication: A recent tuition elasticity and marketing study commissioned by the College recommended that clear, focused communication strategies be initiated to ensure that the unique characteristics of the New College academic program are understood and valued by prospective students. NCF will respond to this challenge by improving the monitoring and reporting of student outcomes and via the development of a new web presence.

Leadership Succession: Provost Callahan will retire at the end of the next academic year and President Michalson plans to return to teaching and research in the foreseeable future. Planning for the orderly transition of leadership at the College currently is underway.

Funding Needs: Due to NCF's small size, tuition increases have not been sufficient to compensate for increased costs and reductions in general revenue. NCF will continue to seek the additional "start-up" funding necessary to complete its administrative infrastructure.

Tuition Differential Proposal for 2010-2011	
University: New College of Florida	
Effective Date	
University Board of Trustees Approval Date:	May 15, 2010
Implementation Date (month/year):	July, 2010
Purpose	
Describe the overall purpose of the tuition differential at this institution and the aspects of undergraduate education the funds are intended to improve.	<ul style="list-style-type: none"> • “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. • Our recently opened Academic Resource Center (ARC) provides support in writing, quantitative and statistical analysis, languages, and educational technology. Two components of the ARC are directly supported by the tuition differential fee: a full-time writing resource director and a full-time language resource specialist.
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply. (If the entire university, indicate as such.)	Entire University
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 Undergraduate Courses
Current Base Tuition and Tuition Differential Fee	
Current (2010-11) Undergraduate Base Tuition per credit hour:	\$95.67
Current Undergraduate Tuition Differential per credit hour:	\$12.80
Proposed Increase in the Tuition Differential Fee	
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:	\$7.06
\$ Increase in tuition differential for 30 credit hours:	\$211.80

Projected Differential Revenue Generated and Intended Uses

Incremental differential fee revenue generated in 2010-11 (projected):	\$138,244
Total differential fee revenue generated in 2010-11 (projected):	\$234,171

Seventy percent (70%) of the total differential revenue generated must be used for undergraduate education. The total estimated amount to be spent on undergraduate education is \$163,920.

Describe in detail the initiatives and the estimated expenditures for each

1. Seminars in Critical Inquiry Support \$61,998
 - Salary for Director and Assistant Director \$31,600
 - Adjunct replacements \$18,000
 - Faculty development stipends and assessment costs \$8000
 - Faculty development workshops \$3000
 - Conferences for program director \$1398

2. ARC Support \$101,922
 - Writing Resource director \$76,602
 - Language Resource specialist \$25,320

Thirty percent (30%) of the total differential revenue generated must be used for undergraduate students who have financial need. Total estimated amount to be spent on financial need is \$70,251. If private sources are to be used, then the estimated amount of private dollars to be raised to offset the fee revenue is \$.

Describe in detail the initiative(s) and the estimated expenditure(s) for each:

Funds to be used to provide Need Based aid in the amount of \$70,251

Monitoring

<p>Indicate how the university will monitor the success of the tuition differential fee. Provide specific performance metrics that will be used. Also, point out any metrics that are different from the prior year and any prior year metrics that are no longer listed.</p>	<ol style="list-style-type: none"> 1. A detailed report on the Seminars in Critical Inquiry is produced every year. This report describes course offerings, faculty development initiatives, student enrollment, student outcomes, and plans for improvement. 2. Student, faculty, and staff use of writing and language centers' resources, including individualized instruction, self-instructional language programs, attendance at workshops, requests for assistance, and student ratings of
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	<p>services will be monitored and reported annually.</p> <p>3. Both the Seminars in Critical Inquiry and The Academic Resource Center are designed to facilitate improvement in our First-Time-in-College first-year retention rate, which is an indicator of the success of tuition differential fee.</p>
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Performance Measure Status

<p>What is the institution’s plan for improving performance on the identified measure(s)? Show initial/baseline data starting with the year before each metric was identified, the goal for each metric, time frame for achieving the goal, and where the institution is now in relation to the goal if not in the initial year.</p>	<ol style="list-style-type: none"> 1. Outcomes of the Seminars in Critical Inquiry program are used to assess improvements in students’ research skills, communication skills, and critical thinking. New College implemented the program in 2009-2010 and baseline data will be reported summer 2010. The program director plans to use these results to modify and improve the program. 2. The Academic Resource Center maintains statistics on the use of services including the numbers of students, faculty and staff requesting help, attending workshops, requesting in-class presentations, and other services that support the educational program.
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Tuition Differential Supplemental Information

<p>Provide the following information for the 2009-2010 academic year.</p>	
<p>2009-2010 - 70% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)</p>	<p>University Update on Each Initiative</p>
<p>Seminars in Critical Inquiry: Provided funds to ensure that the program could continue. Supported faculty workshops, provided faculty development stipends for the design of new courses, and funding to support new assessment methods. Also supported additional needed courses taught by adjuncts when a faculty member in a high-demand field taught a Seminar in Critical Inquiry course.</p>	<ul style="list-style-type: none"> • Approximately 60 faculty participated in three workshops that were conducted by visiting consultants. The workshops covered the topics of Composition and Linguistics, Writing Instruction, and Writing Across the Curriculum. • Seven seminars were offered by New College faculty; three were new offerings. Over 100 students enrolled in these seminars. • Three additional courses were taught by

	adjuncts to replace regularly taught courses by Seminar faculty.
Additional Detail, where applicable	
Number of Faculty Hired (funded by tuition differential):	2 (adjuncts)
Number of Advisors Hired (funded by tuition differential):	0
Number of Course Sections Added (funded by tuition differential):	3
2009-2010 - 30% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
Provided Need based aid.	\$28,794 to 9 students
Additional Information (estimates as of April 30, 2010)	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	9
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$3,199
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$1,400
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$5,000

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances

University: New College of Florida

Fiscal Year 2009-2010 and 2010-11

University Tuition Differential

Budget Entity: 48900100 (Educational & General)

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

	Estimated Actual*	Estimated
	2009-10	2010-11
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<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$	\$
Less: Prior-Year Encumbrances		
Beginning Balance Available:	\$	\$
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$95,927	\$234,171
Interest Revenue - Current Year		
Interest Revenue - From Carryforward Balance		
Total Receipts / Revenues:	\$	\$
<u>Expenditures</u>		
Salaries & Benefits	\$49,586	\$133,522
Other Personal Services	\$12,918	\$26,000
Expenses	\$4,629	\$4,398
Operating Capital Outlay		
Student Financial Assistance	\$28,794	\$70,251
Expended From Carryforward Balance		
**Other Category Expenditures		
Total Expenditures:	\$95,927	\$234,171
Ending Balance Available:	\$0	\$0

*Since the 2009-10 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

Enrollment Plan Proposal (May need to be submitted later than the rest of the Work Plan)								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2009-10	2010-11	2010-11	2011-12	2013-14	2015-16	
FL Resident Lower	124	157	124	159	159	159	159	0%
FL Resident Upper	419	424	419	403	403	403	403	0%
FL Resident Grad I								
FL Resident Grad II								
Total FL Resident	543	581	543	562	562	562	562	0%
Non-Res. Lower		37		34	34	34	34	0%
Non-Res. Upper		77		87	87	87	87	0%
Non-Res. Grad I								
Non-Res. Grad II								
Total Non-Res.	113	114	113	121	121	121	121	0%
Total Lower		194		193	193	193	193	0%
Total Upper		501		489	489	489	489	0%
Total Grad I								
Total Grad II								
Total FTE	656	695	656	683	683	683	683	0%