

New College Growth Proposal

Oct. 21, 2016

1. A Shining Star

New College exists to provide exceptionally talented Florida students with a world-class education, a mission on which it delivers spectacularly. One cannot graduate from New College without engaging in five of the “big six” markers of an exceptional education featured at Governor Scott’s Jobs to Degrees Summit, and we are working hard to make sure all experience the sixth.¹ This education pays-off, as New College graduates have gone on to push boundaries and totally transform their professions.²

Over fifteen percent of New College graduates go on to receive PhDs in science, engineering and mathematics disciplines, the third³ highest rate nationally (exceeded only by Caltech and Harvey Mudd, and just ahead of MIT). Because this percentage so far exceeds that of any institution in Florida, tiny New College produces a significant proportion of Florida’s scientists.

Over eighty percent of New College graduates pursue further studies. Once MDs and JDs are included, New College ranks ninth nationally in the percent of graduates who go on to earn doctoral degrees.⁴ The year before last, New College produced 40% of the state’s Goldwater scholars and 20% of its Frost scholars.⁵ For these reasons, among others, *U.S. News and World Report*⁶ ranks NCF fifth among national public liberal arts colleges. Other ranking groups concur: *Washington*

¹ The [Big Six](#): 1) I had at least one professor that made me excited about learning; 2) My professors cared about me as a person; 3) I had a mentor that encouraged me to pursue my dreams and goals; 4) I worked on a project that took a semester or more to complete; 5) I had an internship or job that allowed me to apply what I was learning in the classroom; 6) I was extremely active in extracurricular activities and organizations while attending.

² For example, José Diaz-Balart has changed English and Spanish national news programming (https://en.wikipedia.org/wiki/Jose_Diaz-Balart), William Dudley steered the financial system away from crisis after 2008 and away from pure monetarism as president of the New York Fed (https://en.wikipedia.org/wiki/William_C._Dudley), Jennifer Granick pioneered the field of privacy and internet law (https://en.wikipedia.org/wiki/Jennifer_Granick), Aaron Hillegass has revolutionized user-friendly programming interfaces (https://en.wikipedia.org/wiki/Aaron_Hillegass), Bill Thurston’s discoveries in three and four dimensional topology and geometry transformed mathematics (https://en.wikipedia.org/wiki/William_Thurston). Other New College graduates have transformed the fields of [forensic fire analysis](#), [digital humanities](#), [sustainability](#), [educational assessment](#), [transcriptional regulation of proteins](#), [developmental biology](#) (signal transduction in embryos), and [synthesis and transcription](#). Almost every field of law seems to have a New College graduate pushing boundaries, including [Selman Russell](#), [Robert Allen](#), [Jonathan Kroner](#), and [Robert Bilott](#)

³ The NSF defines an “institutional yield ratio” as the number of science & engineering doctorates awarded per 100 bachelor degrees awarded nine years earlier. Using this definition and data from WebCASPAR, New College’s yield ratio is calculated to be 24.8% in 2014 (31 S&E PhDs were granted in 2014 to former NCF students / 125 bachelors degrees granted in 2004-05 = 31/125 = 24.8%). This puts us third, just behind Caltech (34.9%) and Harvey Mudd (24.4%) and well ahead of MIT (16.0%).

⁴ [Washington Monthly](#)

⁵ New College also produces a greater-than-expected number of Fulbright and Truman scholars. Over the past five years, students at New College were 42 times more likely than students at other SUS institutions to be awarded Fulbright Grants. New College also produced 100% of Florida’s Truman scholars the year before last.

⁶ [US News and World Report Top Public Liberal Arts Colleges](#)

Monthly,⁷ for example, ranks NCF first among public liberal arts colleges and 20th among all public and private liberal arts institutions.

There are a handful of wealthy private institutions with records comparable to New College's, but no publics. We benefit greatly from being a public liberal arts college within the Florida SUS. The cost to the student of a New College education is the lowest in the state university system, and New College students graduate with the lowest amount of debt in the state. Thirty percent are on Pell grants, their families struggling to stay above the poverty line. New College also ranks ninth nationally for lowest cost to families with low-to-moderate incomes.⁸ New College truly changes lives.⁹

2. From Very Good to Great

What stops New College from achieving true greatness is our scale and, in particular, the effects that follow from that scale.

To begin with the graduation rate, we note that at 57%, our four-year graduation rate is third best in the SUS, but considerably lower than the 85% average graduation rate of the top twenty-five national public and private liberal arts colleges in the US.¹⁰ This lowers our ability to efficiently supply even more of the talent that Florida needs. Markedly improving our graduation rate will require substantial investment in Student Affairs. Student development research and studies of successful colleges show that robust and intentionally linked curricular and co-curricular programs attract, retain, and graduate students at higher levels.¹¹ Moreover, our survey data show that students come to us with low social self-confidence compared to national norms despite high intellectual self-confidence.¹² Over the last decade, New College has directed most of its scarce dollars to Academic Affairs, resulting in very high academic quality at the expense of residential life and student affairs.

Consequently, Student Affairs is understaffed and key residential programming is resource limited. Although the College has made a virtue of necessity by promoting student agency in residential life, the result has been

⁷ [Washington Monthly](#)

⁸ [Washington Monthly](#)

⁹ Other national rankings point to the value of a degree from New College: The Princeton Review ranks NCF 45th out of 5,000 colleges nationwide in providing the highest return on investment by combining a superb education and good starting salaries for graduates at a low cost to the student. Kiplinger's ranks NCF 14th among all public institutions, including both small colleges and major universities, in providing great academic and career success at a low cost to students. The magazine also ranks NCF sixth among public colleges for lowest total debt at graduation. The Fiske Guide names NCF a "Best Buy School," one of 44 institutions – 22 public and 22 private – to earn that distinction

¹⁰ 2014 IPEDS. For the publics consistently ranked above New College, four-year graduation rates are 78% (West Point), 83% (Air Force Academy), and 89% (Annapolis).

¹¹ Astin, 1985; Pike and Kuh, 2005; Pascarella and Terenzini, 1991, 2005

¹² 2015 CIRP Survey and national norms – <http://www.heri.ucla.edu/monographs/TheAmericanFreshman2015.pdf>

inconsistent year-to-year programming and little connection between our professional staff and student clubs and organizations. Unsurprisingly, surveys of students who leave prior to graduation indicate that psychosocial factors play a large role. Given the gravity of the situation, we decided to run structural deficits to bolster Student Affairs this year (FY 2016-17) and last (FY 2015-16). We have hired a new Dean of Student Affairs, and upgraded several residential life positions. We also submitted an LBR for 2017-18 requesting an additional 16 positions and upgrades to some existing ones. The recurring amount requested was \$1.7M¹³ to meet minimum expectations for Student Affairs staffing and programming. Moreover, it would allow us to expand the work we have begun with our new Dean and Student Affairs staff on the final Gallup marker. The LBR did not include one-time amounts needed to renovate existing dorms and student facilities, and to make existing classrooms accessible (see Appendix). To summarize, our overarching goal is to increase our graduation rate, and we recognize that we cannot fully accomplish this without additional investments to improve residential life and the student experience on campus.

To return to scale, a wide range of considerations suggests that the minimum size for New College should be 1200 students. Four-year graduation rates are correlated with size, and an examination of the top one hundred national liberal arts colleges shows that a significant uptick in retention and graduation rate occurs at 1200. At this size, one can sustain a broad range of majors in the academic disciplines common to almost all high quality liberal arts institutions.¹⁴ More students also support more student activities, which in turn helps retention. Outside of the Claremont consortium,¹⁵ the smallest of the top 40 national liberal arts colleges is Haverford College with 1194 students. The next smallest is Swarthmore with 1542 students.

At 1200 students with intensified attention to Student Affairs, we are confident that we can raise the four-year graduation rate to 80%, which would position us with the top fifty national liberal arts colleges. Although we would not have the financial assets of the top fifty colleges, we believe our assets, such as location and proximity to other colleges, would eventually allow us to move toward the top twenty-five.

¹³ With additional positions and facilities, we can increase the four-year graduation rate to 65% by 2020 and 2% each year thereafter, reaching 75% by 2025.

¹⁴ See, for example: <http://chronicle.com/weekly/v52/i03/03a02601.htm>

¹⁵ In addition to two graduate schools, the Claremont consortium consists of five top ranked national liberal arts colleges: Pomona (#4), Claremont McKenna (#9), Harvey Mudd (#14), Scripps (#29), and Pitzer (#36), with 1663, 1350, 735, 1009 and 1025 students, respectively. This is an exception that proves the rule: the schools are actually contiguous – you walk off one onto the other. Harvey Mudd is an engineering school, Scripps a woman's college, and Pitzer is nontraditional. These three institutions share a library, physical plant, and some other facilities.

3. Staffing

Maintaining our distinctive academic program and exceptional results requires maintaining our current student-faculty ratio. This year, New College will have 850 fee-paying students on campus. Getting to 1200 means growing by nearly 50%. Maintaining the current 10:1 student-faculty ratio would require hiring 40 additional full-time faculty members.¹⁶ Hiring incurs one-time moving and start-up costs. We expect faculty to be active scholars, and especially prize faculty who can involve students in their research.

Staffing levels will not need to increase by 50%. Currently, we have nearly 200 full-time staff members who are not tenured faculty.¹⁷ Because of the diverse functions delivered by such staff, they would scale differently. The staff positions that provide services directly to individual students and faculty (e.g., instructional support, student affairs after achieving full staffing for our current size, financial aid) would have to increase more than positions in other administrative offices. Using these guidelines, we would need 61 additional staff positions. For details, see the Appendix.

4. Facilities

The Campus Master Plan calls for an additional 360,000 square feet of buildings to grow to 1200 students. This includes residence halls, academic buildings, as well as administrative, common, mixed use, and recreational facilities. We believe we can reduce this amount substantially by pursuing partnerships with other organizations, and by combining functions into one multi-use project. We also believe we can satisfy our need for two 200-bed residence halls through a P3 and, in the short term, through a partnership with local developers to convert nearby motels into student housing. With student housing needs satisfied in this way, a rough order of magnitude calculation suggests we would need a project totaling 125,000 square feet.¹⁸

New facilities trigger recurring PO&M costs. The College has 400,000 square feet of existing E&G space. Approximately 45% of this space is at least 40 years old, with seven buildings in excess of 85 years old. Additional PO&M base funding as well as non-recurring appropriations in support of utilities/infrastructure/capital renewal/ roofs are needed to maintain and modernize this aging infrastructure and

¹⁶ We currently have 79 full-time continuing faculty, with two searches underway.

¹⁷ This includes 41 in Academic Affairs (19 of whom are in the library, and 5 in CEO); 75 in Business and Administration (41 of whom are in Physical Plant, 17 in the shared police dept); 22 in Admissions, Financial aid, and Registrar's office; 12 in IT; 12 in Advancement; 4 in the President's office; 5 in Communications; and 19.5 in Student Affairs (7 of whom are in counseling, 4 in housing, 1 in disabilities, 1.5 in fitness).

¹⁸ Office/classroom/science facilities for 40 faculty and support staff at 35,000 sq ft; additional space for physical plant/police at 15,000 sq ft; gym/campus center and expanded facilities for student life and wellness at 75,000 sq ft.

improve ADA accessibility. PO&M funds will also be used to develop a campus landscape that supports campus excellence.

5. Synergies and Efficiencies

There is an enormous return on any investments that improve our four-year graduation rate.¹⁹ However, our location and membership in the State University System afford New College advantages not enjoyed by some of our wealthy, private competitors. Growth related workshops and focus groups on campus for faculty, staff, students and trustees make it clear that growth to 1200 students has the potential to produce more than quantitative, linear returns. Growth would be transformative and raise New College to a new level of excellence that would serve the region, the state and the nation.

We convened visioning workshops for trustees, faculty, staff and students during August and September of 2016 and found broad consensus around the possibility for growth (more students, more faculty and staff, and more facilities) making New College a highly connected, welcoming, diverse campus dedicated to innovation and collaboration across difference.

The net effect of our enrollment growth plan would be to provide many more opportunities to students by more closely integrating the residential and academic, and the campus and the community. They would also connect the New College campus more seamlessly with the adjacent FSU-College of Fine Arts and USF-SM campuses. Those institutions are more than partners in the SUS; they are neighbors.

In many respects, California's Claremont consortium provides a good model for synergies and efficiencies among institutions. The Claremont institutions have different missions, but their campuses are contiguous. Three of them share a library, physical plant, and other facilities, which in turn allows each of the three to rank higher nationally than otherwise. A similar situation could develop with New College, FSU-College of Fine Arts and USF-SM. New College and USF-SM already share a library, counseling center, fitness center, waterfront (for crew practice), and a police department. New College and FSU-Ringling share a chiller plant. FSU-College of Fine Arts conservatory students use our fitness center, Academically, FSU-College of Fine Arts allows New College students to use their art history collection

¹⁹ The returns accrue to both students and the state. Currently, the annual cost to New College of educating first-year undergraduate students who do not begin a second year is about \$1.2 million. About 10% of students graduate in five or six years. Using Governor Scott's estimate that each such student loses \$100,000 in tuition, fees and lost wages (<http://www.flgov.com/2016/05/25/governor-rick-scott-issues-finish-in-four-save-more-challenge-to-universities-and-colleges/>) raising our four-year graduation rate to 80% would save each cohort of students \$3.3 M. According to the Noel-Levitz Retention Revenue Generator, raising our four-year graduation rate to 80% would generate \$3.6M in revenue for each cohort. (https://www.ruffalonl.com/documents/shared/Student_Retention/RetentionRevenueEstimator4year.pdf)

and FSU Fine Arts staff teach acting and directing courses as adjuncts for our students.

There are many other possibilities for collaborations that bring both synergies and efficiencies. The NCF/USF-SM police department might serve FSU-College of Fine Arts, and a badly needed new police building could serve as an emergency command center for the three adjacent SUS institutions. We have already talked with our neighboring institutions about sharing residence halls which would be good for all our students and enhance diversity. Additional possibilities exist in sharing grounds and physical plant staff. There is a groundswell of interest in connecting our campuses so that students and staff can easily get from one place on a campus to any other place on another. Purchasing and other back office functions are ripe for collaboration that would bring enhanced efficiencies and synergies.

Most of the facilities New College needs for growth could serve our neighbors, creating even stronger links among the institutions. For example, at 1200 students, we would need a multi-use student center. That facility could also serve students at FSU-College of Fine Arts and USF-SM. In fact, New College, USF-SM and FSU-College of Fine Arts are partners with the two other strong educational institutions, State College of Florida and Ringling College of Art and Design within 2.5 miles of us (and Eckerd College 28 miles further north), so such a facility would serve many students and visibly put New College at the center of the higher educational community that is geographically centered here.

Because the facilities we require to grow also enhance collaboration with our neighboring institutions, their effects will be magnified. The resulting synergies will create enormous opportunities for students, which in turn will make New College even more attractive to prospective and current students. As an example, six local institutions, with New College at the center, have formed a consortium (the Consortium of Colleges on the Creative Coast, known as C4) to pursue a number of joint projects.²⁰ Enthusiasm for our nascent consortium has led three local foundations to jointly make an award to us to fund an initiatives coordinator.²¹ We are piloting cross-registration by which students at any of our institutions can, with their adviser's approval and subject to space available, take courses at any other institution, for credit at their home institution without paying extra tuition.

The Andrew W. Mellon Foundation, a highly respected national foundation, has just made a grant of \$750,000 to New College to elevate our capacity to contribute to public discourse on the humanities and arts in the region, to build

²⁰ New College of Florida, Ringling College of Art and Design, FSU College of Fine Arts (Ringling), USF- Sarasota Manatee, State College of Florida, and Eckerd College

²¹ The Community Foundation of Sarasota, the Charles and Margery Barancik Foundation, and the Gulf Coast Community Foundation have jointly awarded us \$75K.

sustainable relations with local arts organizations, and to establish sustainable academic connections among the C4 institutions.

As a result of growth and the investments in student life, we expect that our four-year graduation rate will ultimately climb above 80%. This alone would move us well up into the top 50 National Liberal Arts Colleges and closer to the three top publics. However, we believe that our location and the opportunities that come from synergies with neighboring institutions will ultimately allow us to move into top 25 National Liberal Arts Colleges, past the US Air Force Academy (currently 29). From there we are in striking distance to Oberlin (currently 23) and the USMA at West Point (currently 22), and in position to move into the top 10 liberal arts colleges in the country.

6. Timeline and summary

To summarize, our overarching goal is to increase our graduation rate. We will not fully accomplish this without growth, and numerous considerations suggest that the minimum undergraduate enrollment at New College should be 1200 students. We cannot do all this in one year, but we think that we can get it well started this year and the next two. The next two pages outline what we think that we can accomplish, when, and how much it would cost. We also expect to raise significant private funding to leverage the state's investment. The detail is in the Appendix that follows the table.

Summary of Growth Proposal

Funding Requests

		2017-18	2018-19	2019-20	Total
Requests for growth:	40.0 faculty (salary + benefits):	\$1,500,000	\$1,500,000	\$1,000,000	\$4,000,000
	61.0 staff (salary + benefits):	\$2,160,000	\$1,280,000	\$640,000	\$4,080,000
	operational:	\$890,000	\$405,000	\$100,000	\$1,395,000
	PO&M - enhance existing:	\$300,000	\$300,000	\$300,000	\$900,000
	equipment maintenance:	\$150,000	\$150,000	–	\$300,000
	recurring total:	\$5,000,000	\$3,635,000	\$2,040,000	\$10,675,000
	faculty start-up:	\$187,500	\$187,500	\$125,000	\$500,000
	PO&M (new):	\$150,000	\$150,000	\$200,000	\$500,000
	existing infrastructure:	\$80,000	\$120,000	–	\$200,000
	nonrecurring total:	\$417,500	\$457,500	\$325,000.00	\$1,200,000
	TOTAL:	\$5,417,500	\$4,092,500	\$2,365,000	\$11,875,000

Additional requests:	SUS LBR: Law Enforcement:	\$160,000	\$240,000	\$240,000	\$640,000
	SUS LBR: Mental Health:	–	\$80,000	\$80,000	\$160,000
	capital project:	\$4,500,000	\$36,000,000	\$4,500,000	\$45,000,000
	PO&M (new):	\$500,000	\$500,000	\$600,000	\$1,600,000
	existing infrastructure:	\$5,562,000	\$3,000,000	\$4,000,000	\$12,562,000
	capital infrastructure total:	\$10,562,000	\$39,500,000	\$9,100,000	\$59,162,000

Note: capital project and new PO&M funding requests are estimates subject to discussions with BOG facilities staff

GRAND TOTAL:	\$16,139,500	\$43,912,500	\$11,785,000	\$71,837,000
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Fundraising Goals:	\$3,000,000	\$4,000,000	\$4,000,000	\$11,000,000
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Growth Projections

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	change
enrollment:	850	875	900	950	1025	1100	1200	+350 (41%)
faculty:	81	81	96	111	121	121	121	+40 (49%)
(new searches):	–	(+15)	(+15)	(+10)	–	–	–	
student-faculty ratio:	10:1	11:1	9:1	9:1	8:1	9:1	10:1	(no change)
staff:	200	227	244	256	256	256	256	+56 (28%)
(new requests):	–	(+25)	(+13)	(+8)	–	–	–	
(move to E&G)*:	–	(+2)	(+3)	–	–	–	–	
(in SUS LBRs)**:	–	(+2)	(+4)	(+4)	–	–	–	
students-per-staff:	4.3	3.9	3.7	3.7	4.0	4.3	4.7	+0.4

* denotes positions moving to recurring or E&G funding

** requested in SUS system-wide LBRs for Law Enforcement and Mental Health

Position Requests:

2017-18	2018-19	2019-20
44.0 FTE total (15 faculty, 29 staff)	35.0 FTE total (15 faculty, 20 staff)	22.0 FTE total (10 faculty, 12 staff)
<p><u>Academic Affairs (23.0 FTE)</u> Faculty (15.0) Teaching & Learning (3.0) Writing/Quant Resource (3.0) Career Services (1.0) IR, Assessment, Accred. (1.0)</p> <p><u>Student Affairs (11.0 FTE)</u> Leadership, Orgs, Activities (3.0) Intramurals; Outdoor Educ. (2.0) Perform: Theater/Dance (2.0) Director of Diversity (1.0)* Disabilities Services Coord (1.0) First-Year Coordinator (1.0)* Track Student Engagement (1.0)</p> <p><u>Other (10.0 FTE)</u> Admissions (3.0) Graphic Des.; Digital Comm (2.0) Police (2.0)** Compliance / Audit (1.0) Emergency Management (1.0) Human Resources (1.0)</p>	<p><u>Academic Affairs (20.0 FTE)</u> Faculty (15.0) Administrative Support (3.0) Ed. Technology Services (2.0)*</p> <p><u>Student Affairs (5.0 FTE)</u> Case Manager (1.0) Community Service Coord. (1.0) Health Educator (1.0)* Nurse (1.0) Psychologist (1.0)**</p> <p><u>Other (10.0 FTE)</u> IT Network Admin, AppDev (3.0) Police (3.0)** Finance (2.0) Financial Aid (1.0) Human Resources (1.0)</p>	<p><u>Academic Affairs (14.0 FTE)</u> Faculty (10.0) Library + Digital Initiatives (2.0) Distance Learning Coord. (1.0) Research Program/Services (1.0)</p> <p><u>Student Affairs (1.0 FTE)</u> Psychologist (1.0)**</p> <p><u>Other (7.0 FTE)</u> IT Support (3.0) Police (3.0)** Finance (1.0)</p>

* denotes positions moving to recurring or E&G funding

** requested in SUS system-wide LBRs for Law Enforcement and Mental Health

Enhanced Capacities:

Academic Excellence: Office for Teaching Innovation & Excellence and faculty orientation program to improve pedagogy, integrate technology, and improve student learning. Increased admissions capacity, predictive admissions models to improve selectivity, recruitment of top scholars, and diversity of the applicant pool. Improved academic advising, increased course offerings, C4 cross-registration, and 4-year plans of study to clarify pathways to graduation. Seminars in critical inquiry, quantitative modules, cohesive assessment/program review processes to improve student learning. Career Center and coordination of internships and international study opportunities to increase student engagement. Private funds for summer research, financial aid, and on-campus jobs. Extended library hours and digital data repository

Student Development: Enhanced capacity, programming, and opportunities in (and space for) student affairs, diversity & inclusion, intramurals, student clubs/organizations/activities. Enhanced student services capacity in disabilities services, health/wellness, health education, outdoor education, financial aid. Peer advising; system to track student engagement.

Infrastructure: Facilities space for health center, gymnasium, student activities; improved advertising and online content; admissions capacity; updated IT; improved ADA accessibility; campus appearance; regular maintenance schedule

Appendix: New College Growth Proposal

Goal: Elevate New College of Florida to a premier liberal arts institution through transformative change

Primary metrics: 1) Improve four-year graduation rate to 80%, a level comparable to premier liberal arts institutions
2) Improve academic progress rate to 90%

Secondary effect: New College will move up in the rankings of all public and private liberal arts colleges

Areas of focus: 1) Academic excellence
2) Student development
3) Enhanced infrastructure

Methods for improvement: 1) Build capacity
2) Clarify pathways and remove barriers
3) Collaborate and build partnerships

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Academic	benchmark	timeline	faculty	staff	salary+benefits	operational	total recurring	nonrecurring	total request	collaborations	impact		
1. Increase number of faculty	a) identify disciplines for 2017-18 faculty searches	FY 2016-17	0.0	0.0	\$0	\$0	\$0	\$0	\$0	Private fundraising will be used to hire any faculty above junior level	US News: <ul style="list-style-type: none"> 6-year grad. rate % full-time faculty student-faculty ratio class size faculty qualifications retention rate BOG metrics: <ul style="list-style-type: none"> 6-year grad. rate academic prog. rate # of Top 50 rankings Other metrics: <ul style="list-style-type: none"> 4-year grad. rate 		
	b) identify key programs that could benefit most from senior hires and local partnerships	FY 2016-19	salaries required for senior hires will be augmented with private funding										
	c) search for 15 faculty to improve academic excellence and provide breadth and depth of curriculum needed for a top liberal arts school	FY 2017-18	15.0	0.0	\$1,500,000	\$0	\$1,500,000	\$187,500	\$1,687,500				
	d) search for 15 faculty to address increasing student demand due to improved retention	FY 2018-19	15.0	0.0	\$1,500,000	\$0	\$1,500,000	\$187,500	\$1,687,500				
	e) search for 10 faculty to address increasing student demand due to growth	FY 2019-20	10.0	0.0	\$1,000,000	\$0	\$1,000,000	\$125,000	\$1,125,000				
	Total		40.0	0.0	\$4,000,000	\$0	\$4,000,000	\$500,000	\$4,500,000				
2. Support faculty development in proven pedagogies, share best practices, and incorporate innovative teaching techniques using new technology	a) establish office for innovation and excellence in teaching and learning with instructional staff	FY 2017-18	0.0	3.0	\$240,000	\$80,000	\$320,000	\$0	\$320,000	Investigate collaboration with Florida College System institutions to expand applicant pool	US News: <ul style="list-style-type: none"> 6-year grad. rate 1st-year retention rate BOG metrics: <ul style="list-style-type: none"> 6-year grad. rate academic prog. rate Other metrics: <ul style="list-style-type: none"> 4-year graduation rate sat. contracts NSSE engagement 		
	b) implement comprehensive orientation and assimilation for new faculty	FY 2018-19	0.0	0.0	\$0	\$10,000	\$10,000	\$0	\$10,000				
	c) add value and cohesion to current practices for assessment of student learning and academic program review	FY 2018-19	0.0	0.0	\$0	\$30,000	\$30,000	\$0	\$30,000				
	d) implement new pedagogy to improve student learning in introductory courses in the sciences, mathematics, and statistics	FY 2019-20	0.0	0.0	\$0	\$15,000	\$15,000	\$0	\$15,000				
	e) move ETS staff to E&G funding from Tech Fee to allow funds to be used for tech investment.	FY 2018-19	0.0	2.0	\$160,000	\$0	\$160,000	\$0	\$160,000				
	Total		0.0	5.0	\$400,000	\$135,000	\$535,000	\$0	\$535,000				
3. Shape pool of student applicants who would thrive at NCF	a) better screen inquiry pool	FY 2017-18	0.0	0.0	\$0	\$100,000	\$100,000	\$0	\$100,000	Investigate collaboration with Florida College System institutions to expand applicant pool	US News: <ul style="list-style-type: none"> admissions test scores grad. performance 6-year grad. rate 1st-year retention rate acceptance rate academic peer ratings hs counselor ratings BOG metrics: <ul style="list-style-type: none"> 6-year grad. rate academic prog. rate freshmen in top 10% Other metrics: <ul style="list-style-type: none"> 4-year graduation rate 		
	b) collaborate with Florida College System to further diversify the applicant pool	FY 2018-19	0.0	0.0	\$0	\$120,000	\$120,000	\$0	\$120,000				
	c) build capacity in admissions to convert inquiries to applications	FY 2017-18	0.0	1.0	\$80,000	\$20,000	\$100,000	\$0	\$100,000				
	d) raise NCF's national profile through new media advertising and fresh website content	FY 2017 -->	0.0	2.0	\$160,000	\$200,000	\$360,000	\$50,000	\$410,000				
	e) travel & host events to recruit top scholars	FY 2017 -->	0.0	2.0	\$160,000	\$80,000	\$240,000	\$0	\$240,000				
f) develop, evaluate, and implement predictive models for applicant success at NCF	Develop 16-17, Evaluate 17-18, Implement 18-19	0.0	0.0	\$0	\$35,000	\$35,000	\$0	\$35,000					
	Total		0.0	5.0	\$400,000	\$555,000	\$955,000	\$50,000	\$1,005,000				
4. Increase Enrollment Services capacity to support enrollment for a larger number of students	a) increase staffing in Financial Aid Office to better serve additional students	FY 2018-19	0.0	1.0	\$80,000	\$0	\$80,000	\$0	\$80,000	Private fundraising & increased tuition revenue (ultimate goal = \$3m)	US News: <ul style="list-style-type: none"> admissions test scores grad. performance 6-year grad. rate 1st-year retention rate acceptance rate BOG metrics: <ul style="list-style-type: none"> 6-year grad. rate academic prog. rate freshmen in top 10% cost to student Other metrics: <ul style="list-style-type: none"> 4-year graduation rate student debt load 		
	b) improve software and policies to streamline financial aid, admissions, student evaluation, transcript, audit processes, self-reported student academic record system, advising (access to student services)	FY 2018 -->	0.0	0.0	\$0	\$230,000	\$230,000	\$120,000	\$350,000				
	c) increase fundraising for scholarships and student grants	FY 2017 -->	privately funded										
	d) increase number of part-time on-campus jobs for students	FY 2017 -->	privately funded										
	Total		0.0	1.0	\$80,000	\$230,000	\$310,000	\$120,000	\$430,000				

Academic	benchmark	timeline	faculty	staff	salary+benefits	operational	total recurring	nonrecurring	total request	collaborations	impact
5. Enhance resources to further develop fundamental academic skills for success at NCF	a) offer more writing-enhanced courses and Seminars in Critical Inquiry, which have demonstrated a positive effect on student retention	FY 2017-18	0.0	2.0	\$160,000	\$0	\$160,000	\$0	\$160,000		US News: • 6-year grad. rate • 1st-year retention rate
	b) develop quantitative reasoning modules for courses in the Humanities and Social Sciences	FY 2017-18	0.0	1.0	\$80,000	\$0	\$80,000	\$0	\$80,000		BOG metrics: • 6-year grad. rate • academic prog. rate
	c) increase the number of AOC writing development plans to better develop student writing skills prior to the thesis	FY 2017 -->	0.0	0.0	\$0	\$10,000	\$10,000	\$0	\$10,000		Other metrics: • 4-year graduation rate • sat. contracts
	Total		0.0	3.0	\$240,000	\$10,000	\$250,000	\$0	\$250,000		
6. Further increase student engagement in high-impact practices, such as internships and international study opportunities	a) increase student participation in community engagement, civic engagement, and service; increase student participation in internships for academic credit	FY 2017-18	0.0	2.0	\$160,000	\$15,000	\$175,000	\$0	\$175,000	Private fundraising for international study scholarships	US News: • 6-year grad. rate • 1st-year retention rate
	b) increase the percentage of students who study off-campus by providing scholarships for international study	FY 2019 -->	privately funded								BOG metrics: • % enrolled/employed in 1 year • median wages • 6-year grad. rate • academic prog. rate
Total			0.0	2.0	\$160,000	\$15,000	\$175,000	\$0	\$175,000	Other metrics: • 4-year graduation rate • % FTE online courses • NSSE engagement • % internship participation	
7. Clarify pathways and remove barriers to graduation	a) post 4-year requirements or pathways of study for each AOC with checklists for students	FY 2017-18	0.0	0.0	\$0	\$0	\$0	\$0	\$0	C4 Consortium for cross-registration SUS for distance learning courses	US News: • 6-year grad. rate • 1st-year retention rate
	b) annually post two-year calendar of course offerings	FY 2017 -->	0.0	0.0	\$0	\$0	\$0	\$0	\$0		
	c) with increased capacity through faculty hires, offer more courses in key areas (within AOCs and the LAC)	FY 2018 -->	0.0	0.0	\$0	\$0	\$0	\$0	\$0		
	d) post videos profiling successful senior thesis students	FY 2017-18	0.0	0.0	\$0	\$0	\$0	\$0	\$0		
	e) move beyond pilot phase with policies and practices that allow NCF students to cross-register for a limited number of classes at USF-SM, Ringling College, FSU-R, State College of Florida, and Center for Architecture Sarasota UF	FY 2017 -->	0.0	0.0	\$0	\$0	\$0	\$0	\$0		
	f) explore the integration of distance learning with academic contract system (Distance Learning Coordinator)	FY 2019-20	0.0	1.0	\$80,000	\$15,000	\$95,000	\$0	\$95,000		
Total			1.0	\$80,000	\$15,000	\$95,000		\$95,000	Other metrics: • 4-year graduation rate • % FTE online courses • time to degree		

	faculty	staff	salary+ben.	operational	total recurring	nonrecurring	total request
Academic Excellence Total	40.0	17.0	\$5,360,000	\$960,000	\$6,320,000	\$670,000	\$6,990,000

Development	benchmark	timeline	faculty	staff	salary+benefits	operational	total recurring	nonrecurring	total request	collaborations	impact
1. Develop residential life programming	a) develop first-year program to develop student self-confidence & social connections	FY 2017-18	0.0	4.0	\$320,000	\$45,000	\$365,000	\$0	\$365,000	Coordinate student activities with other local campuses	US News: <ul style="list-style-type: none"> • 6-year grad. rate • 1st-year retention rate • grad. performance BOG metrics: <ul style="list-style-type: none"> • 6-year grad. rate • academic prog. rate Other metrics: <ul style="list-style-type: none"> • 4-year graduation rate
	b) develop and implement leadership training for leaders of student government, student clubs, and student organizations	FY 2017-18									
	c) provide staff support and year-to-year continuity for clubs, organizations, and activities that build teamwork and social connections among students	FY 2017 -->									
	d) provide space for student clubs, organizations, and activities	Plan 17-18, Build 18-19, Finish 19-20	0.0	0.0	\$0	(included in infrastructure request)	(included in infrastructure request)	(included in infrastructure request)	\$0		
Total			0.0	4.0	\$320,000	\$45,000	\$365,000	\$0	\$365,000		
2. Expand opportunities for student engagement outside the classroom	a) establish and coordinate intramural and outdoor education program	FY 2017-18	0.0	2.0	\$160,000	\$25,000	\$185,000	\$0	\$185,000	Private fundraising for summer research program	US News: <ul style="list-style-type: none"> • 6-year grad. rate • 1st-year retention rate • graduation performance BOG metrics: <ul style="list-style-type: none"> • 6-year grad. rate • academic prog. rate Other metrics: <ul style="list-style-type: none"> • 4-year graduation rate • NSSE engagement
	b) increase opportunities for student performance in theater and dance	FY 2017 -->	0.0	2.0	\$160,000	\$30,000	\$190,000	\$0	\$190,000		
	c) provide space for student engagement in intramurals and performance	Plan 17-18, Build 18-19, Finish 19-20	0.0	0.0	\$0	(included in infrastructure request)	\$0	(included in infrastructure request)			
	d) develop summer research program for 2nd/3rd year students to work with faculty in projects involving lab work, fieldwork, and studio/creative work	FY 2018 -->	privately funded								
	e) track and share student engagement info about contacts students have with student services, curricular, and co-curricular activities; engage students who have low levels of engagement	Plan 17-18, Implement 18-19	0.0	1.0	\$80,000	\$10,000	\$90,000	\$30,000	\$120,000		
Total			0.0	5.0	\$400,000	\$65,000	\$465,000	\$30,000	\$495,000		
3. Address unmet student need for disability services, counseling, and wellness	a) expand disability services to meet need: disability coordinator and case manager	FY 2017-18	0.0	2.0	\$160,000	\$30,000	\$190,000	\$0	\$190,000	Health center could be shared with USF-SM and FSU-R. *If SUS system-wide LBR for mental health is funded, staffing requests are reduced to 4.0 FTE.	US News: <ul style="list-style-type: none"> • 6-year grad. rate • 1st-year retention rate • graduation performance BOG metrics: <ul style="list-style-type: none"> • 6-year grad. rate • academic prog. rate Other metrics: <ul style="list-style-type: none"> • 4-year graduation rate
	b) expand counseling services to meet need: two psychologists	FY 2018-19	0.0	2.0*	\$160,000	\$30,000	\$190,000	\$0	\$190,000		
	c) expand health services to meet need: full-time nurse and health educator	FY 2018-19, 19-20	0.0	2.0	\$160,000	\$30,000	\$190,000	\$0	\$190,000		
	d) space for health center facility	FY 2019-20	0.0	0.0	\$0	(in infrastructure request)		(in infrastructure request)			
Total			0.0	6.0	\$480,000	\$90,000	\$570,000	\$0	\$570,000		
4. Improve academic advising	a) explore model of faculty class advisor for each entering cohort	FY 2017 -->	privately funded							Private fundraising for faculty class advisors	US News: <ul style="list-style-type: none"> • 6-year grad. rate • 1st-year retention rate • grad. performance BOG metrics: <ul style="list-style-type: none"> • 6-year grad. rate • academic prog. rate Other metrics: <ul style="list-style-type: none"> • 4-year graduation rate
	b) develop advising / mentorship program to improve digital resources for advising, consistency in academic advice, and lateral learning	FY 2017 -->	0.0	0.0	\$0	\$20,000	\$20,000	\$0	\$20,000		
	Total			0.0	0.0	\$0	\$20,000	\$20,000	\$0		

Development	benchmark	timeline	faculty	staff	salary+benefits	operational	total recurring	nonrecurring	total request	collaborations	impact
5. Effective programming for diversity and inclusion	a) formalize diversity and inclusion programming and initiatives for students, faculty, and staff	FY 2017-18	0.0	1.0	\$80,000	\$25,000	\$105,000	\$0	\$105,000		US News: <ul style="list-style-type: none"> • 6-year grad. rate • 1st-year retention rate • grad. performance BOG metrics: <ul style="list-style-type: none"> • 6-year grad. rate • academic prog. rate Other metrics: <ul style="list-style-type: none"> • 4-year graduation rate
	Total		0.0	1.0	\$80,000	\$25,000	\$105,000	\$0	\$105,000		
6. Increase access to library and library services	a) expand library hours and services	FY 2019-20	0.0	1.0	\$80,000	\$20,000	\$100,000	\$0	\$100,000	Library is shared with USF-SM	US News: <ul style="list-style-type: none"> • 6-year grad. rate BOG metrics: <ul style="list-style-type: none"> • 6-year grad. rate Other metrics: <ul style="list-style-type: none"> • 4-year graduation rate
	b) establish a digital data repository	FY 2019-20	0.0	1.0	\$80,000	\$30,000	\$110,000	\$0	\$110,000		
	Total		0.0	2.0	\$160,000	\$50,000	\$210,000	\$0	\$210,000		

	faculty	staff	salary+ben.	operational	total recurring	nonrecurring	total request
Student Development:	0.0	16.0	\$1,280,000	\$295,000	\$1,575,000	\$30,000	\$1,605,000
included in SUS systemwide LBR for mental health:	0.0	2.0	\$160,000	\$0	\$160,000	\$0	\$160,000
Total:	0.0	18.0	\$1,440,000	\$295,000	\$1,735,000	\$30,000	\$1,765,000

(not including what's in the infrastructure request)

Infrastructure	benchmark	timeline	faculty	staff	salary+benefits	operational	total recurring	nonrecurring	total request	collaborations	
1. Infrastructure for growth	a) Office/classroom/science facilities for 40 faculty and support staff at 35,000 sq. ft; additional space for physical plant/police at 15,000 sq. ft; gym/campus center and expanded facilities for student life and wellness at 75,000 sq. ft.	Plan (2017-18), Build (2018-19), Finish (2019-20)	0.0	0.0	\$0	\$1,600,000	\$1,600,000	\$4,500,000 \$36,000,000 \$4,500,000	\$46,600,000	Potential for shared space	
	Total		0.0	0.0	\$0	\$1,600,000	\$1,600,000	\$45,000,000	\$46,600,000*		
* costs, estimated from 125,000 sq. ft. at \$360 per sq. ft. (\$300 construction + \$30 planning + \$30 furnishings), subject to discussions with BOG facilities staff.											
2. Utilities, infrastructure, capital renewal on current plant	a) renew IT, ADA accessibility, code compliance	FY 2017-18 FY 2018-19 FY 2019-20	0.0	0.0	\$0	\$0	\$0	\$5,562,000 \$3,000,000 \$4,000,000	\$12,562,000	Priority #2 for NCF Capital Improvement Plan 2017-2022	
	b) PO&M on existing facilities	FY 2017-18, FY 2018-19, FY 2019-20	0.0	0.0	\$0	\$900,000	\$900,000		\$900,000		
Total			0.0	0.0	\$0	\$900,000	\$900,000	\$12,562,000	\$13,462,000		
3. Build capacity with local organizations	a) formalize shared services with adjacent campuses of USF-SM and FSU-R for police services, emergency management, library, health and wellness, physical plant, grounds, purchasing	FY 2016 -->	under consideration								Shared services
	b) implement Mellon Grant to connect faculty with local community and provide community resources	2016-20	a total of \$750,000 in private funding secured over a 5-year period starting October 2016								
	c) solicit support from corporations and private foundations through the Office of Research Programs and Services	FY 2018 -->	0.0	1.0	\$80,000	\$0	\$80,000	\$0	\$80,000	Community Collaborations	
Total			0.0	1.0	\$80,000	\$0	\$80,000	\$0	\$80,000		
4. Increase student housing capacity	a) develop partnerships with adjacent campuses for shared student housing using P3 model	FY 2017 -->	under discussion								Shared student housing
	Total		0.0	0.0	\$0	\$0	\$0	\$0	\$0	0.0	Private-Public Partnerships
5. Develop landscape that supports campus excellence	a) improve common areas in/outside Pei Courts	FY 2017 -->	funding included in PO&M request								Investigate shared service for groundskeeping with FSU-Ringling
	b) build trails to link campuses within NCF and with adjacent campuses	FY 2017 -->									
	c) ensure sufficient staff for maintenance and groundskeeping	FY 2017 -->									
Total			0.0	0.0	\$0	\$0	\$0	\$0	\$0		
6. Build sufficient support capacity for faculty and staff	a) ensure sufficient office space is available for new faculty and staff	FY 2017 -->	0.0	0.0	\$0	\$0	\$0	\$0	\$0		
	b) ensure sufficient administrative support is available for new faculty, staff, and students in key areas, such as Human Resources (2.0 FTE), Compliance/Audit (1.0), Institutional Research, Assessment, and Accreditation (1.0), Finance (3.0)	FY 2017 -->	0.0	7.0	\$560,000	\$140,000	\$700,000	\$0	\$700,000		
	c) ensure sufficient administrative support for expanded academic program	FY 2018 -->	0.0	3.0	\$240,000		\$240,000		\$240,000		
Total			0.0	10.0	\$800,000	\$140,000	\$940,000	\$0	\$940,000		

Infrastructure	benchmark	timeline	faculty	staff	salary+benefits	operational	total recurring	nonrecurring	total request	collaborations	
7. IT capacity	a) update fiber optic connectivity and wireless coverage	FY 2018 -->	included in capital improvement plan infrastructure request								
	b) refresh core network and residence hall network	FY 2018 -->									
	c) expand data centers, warehouse, and servers	FY 2018 -->									
	d) expand number of seats for academic software licenses	FY 2018 -->									
	e) sufficient number of help desk technicians, network server administrators, application developers, and database administrators	FY 2018-19, FY 2019-20	0.0	6.0	\$480,000	\$0	\$480,000	\$0	\$480,000		
Total			0.0	6.0	\$480,000	\$0	\$480,000	\$0	\$480,000		
8. Campus security	a) Police (8.0 FTE requested in SUS system-wide LBR for law enforcement)	FY 2017-18	0.0	8.0*	\$640,000	\$0	\$640,000	\$0	\$640,000*	Police are shared with USF-SM	
	b) Emergency management	FY 2017-18	0.0	1.0	\$80,000	\$0	\$80,000	\$0	\$80,000	*If SUS system-wide LBR for law enforcement is funded, this request is reduced to \$0.	
	Total			0.0	9.0	\$720,000	\$0	\$720,000	\$0	\$720,000	
9. Maintenance	a) adopt regular schedule for maintenance, repair, and replacement of equipment in labs and studios	FY 2017 -->	0.0	0.0	\$0	\$150,000	\$150,000	\$250,000	\$400,000		
	b) adopt regular schedule for maintenance, repair, and replacement of equipment (computers, phones, office machines), furniture, and vehicles	FY 2017 -->	0.0	0.0	\$0	\$150,000	\$150,000	\$250,000	\$400,000		
	c) hire sufficient staff for maintenance	FY 2017 -->	funding included in PO&M request								
	Total			0.0	0.0	\$0	\$300,000	\$300,000	\$500,000	\$800,000	

	faculty	staff	salary+benefits	operational	total recurring	nonrecurring	total request
Update Infrastructure:	0.0	18.0	\$1,440,000	\$440,000	\$1,880,000	\$500,000	\$2,380,000
existing infrastructure:	0.0	0.0	\$0	\$900,000	\$900,000	\$12,562,000	\$13,462,000
capital project for growth:	0.0	0.0	\$0	\$1,600,000	\$1,600,000	\$45,000,000*	1600000
SUS system-wide LBR for law enforcement:	0.0	8.0	\$640,000	\$0	\$640,000	\$0	\$640,000
Total:	0.0	26.0	\$2,080,000	\$2,940,000	\$5,020,000	\$58,062,000	\$63,082,000

* costs, estimated from 125,000 sq. ft. at \$360 per sq. ft. (\$300 construction + \$30 planning + \$30 furnishings), subject to discussions with BOG facilities staff.

Funding Requests:		2017-18	2018-19	2019-20	Total
Requests for growth:	40.0 faculty (salary + benefits):	\$1,500,000	\$1,500,000	\$1,000,000	\$4,000,000
	61.0 staff (salary + benefits):	\$2,160,000	\$1,280,000	\$640,000	\$4,080,000
	operational:	\$890,000	\$405,000	\$100,000	\$1,395,000
	PO&M - enhance existing:	\$300,000	\$300,000	\$300,000	\$900,000
	equipment maintenance:	\$150,000	\$150,000	-	\$300,000
	recurring total:	\$5,000,000	\$3,635,000	\$2,040,000	\$10,675,000
	faculty start-up:	\$187,500	\$187,500	\$125,000	\$500,000
	PO&M (new):	\$150,000	\$150,000	\$200,000	\$500,000
	existing infrastructure:	\$80,000	\$120,000	-	\$200,000
	nonrecurring total:	\$417,500	\$457,500	\$325,000.00	\$1,200,000
TOTAL:	\$5,417,500	\$4,092,500	\$2,365,000	\$11,875,000	
Additional requests:	SUS LBR: Law Enforcement:	\$160,000	\$240,000	\$240,000	\$640,000
	SUS LBR: Mental Health:	-	\$80,000	\$80,000	\$160,000
	capital project:	\$4,500,000	\$36,000,000	\$4,500,000	\$45,000,000
	PO&M (new):	\$500,000	\$500,000	\$600,000	\$1,600,000
	existing infrastructure:	\$5,562,000	\$3,000,000	\$4,000,000	\$12,562,000
	capital infrastructure total:	\$10,562,000	\$39,500,000	\$9,100,000	\$59,162,000
<i>Note: capital project and new PO&M funding requests are estimates subject to discussions with BOG facilities staff</i>					
GRAND TOTAL:	\$16,139,500	\$43,912,500	\$11,785,000	\$71,837,000	
Fundraising Goals:	\$3,000,000	\$4,000,000	\$4,000,000	\$11,000,000	

Growth Projections:	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	change
enrollment:	850	875	900	950	1025	1100	1200	+350 (41%)
faculty:	81	81	96	111	121	121	121	+40 (49%)
staff:	200	227	244	256	256	256	256	+56 (28%)

Position Requests:

2017-18: 44.0 FTE	2018-19: 35.0 FTE	2019-20: 22.0 FTE
Academic Affairs (23.0 FTE)	Academic Affairs (20.0 FTE)	Academic Affairs (14.0 FTE)
Faculty (15.0)	Faculty (15.0)	Faculty (10.0)
Teaching & Learning (3.0)	Administrative Support (3.0)	Library + Digital Initiatives (2.0)
Writing/Quant Resource (3.0)	Ed. Technology Services (2.0)*	Distance Learning Coord. (1.0)
Career Services (1.0)		Research Program/Services (1.0)
IR, Assessment, Accred. (1.0)		
Student Affairs (11.0 FTE)	Student Affairs (5.0 FTE)	Student Affairs (1.0 FTE)
Leadership, Orgs, Activities (3.0)	Case Manager (1.0)	Psychologist (1.0)**
Intramurals; Outdoor Educ. (2.0)	Community Service Coord. (1.0)	
Perform: Theater/Dance (2.0)	Health Educator (1.0)*	
Director of Diversity (1.0)*	Nurse (1.0)	
Disabilities Services Coord (1.0)	Psychologist (1.0)**	
First-Year Coordinator (1.0)*		
Track Student Engagement (1.0)		
Other (10.0 FTE)	Other (10.0 FTE)	Other (7.0 FTE)
Admissions (3.0)	IT Network Admin, AppDev (3.0)	IT Support (3.0)
Graphic Des.; Digital Comm (2.0)	Police (3.0)**	Police (3.0)**
Police (2.0)**	Finance (2.0)	Finance (1.0)
Compliance / Audit (1.0)	Financial Aid (1.0)	
Emergency Management (1.0)	Human Resources (1.0)	
Human Resources (1.0)		

Enhanced capacities:

Academic Excellence: Office for Teaching Innovation & Excellence and faculty orientation program to improve pedagogy, integrate technology, and improve student learning. Increased admissions capacity, predictive admissions models to improve selectivity, recruitment of top scholars, and applicant pool diversity. Improved academic advising, increased course offerings, C4 cross-registration, and 4-year plans of study to clarify pathways to graduation. Seminars in critical inquiry, quantitative modules, cohesive assessment/program review processes to improve learning. Career Center and coordination of internships and international study opportunities to increase student engagement. Private funds for summer research, financial aid, and on-campus jobs. Extended library hours and digital data repository

Student Development: Enhanced capacity, programming, and opportunities in (and space for) student affairs, diversity & inclusion, intramurals, student clubs/organizations/activities. Enhanced student services capacity in disabilities services, health/wellness, health education, outdoor education, financial aid. Peer advising; system to track student engagement.

Infrastructure: Facilities space for health center, gymnasium, student activities; improved advertising and online content; admissions capacity; updated IT; improved ADA accessibility; campus appearance; regular maintenance schedule