

## NCF Business Plan Action Items Financial Plan Detailed FY 24-25

Action Plan Strategies	Action Plan	Details of Action Plan and Associated Expenditures	Quarter 1 Progress	Quarter 2 Progress	Quarter 3 Progress	Quarter 4 Progress	Status
Enrollment Counts	Current Student Enrollment Count (includes updated end-of-year projections for the FY 2024-2025 academic year)	Currently, there are over 800 students enrolled. Our end-of-year projection is to maintain that level throughout the current academic year.	Goal: Maintain current student level. Progress:	Goal: Maintain current student level. Progress:	Goal: Maintain current student level. Progress:	Goal: Maintain current student level. Progress:	on track to meeting the goal
	2025-2026 Student Enrollment Count/Goal	Our goal is 862 students enrolled for the 2025-2026 academic year. <b>Estimated expenditure: \$100,000 in salary and \$100,000 in marketing costs (E&amp;G funds).</b>	Goal: Begin recruitment efforts for 25-26 class Progress:	Goal: Recruit a total 100 students Progress:	Goal: Recruit a total of 200 students Progress:	Goal: Recruit a total of 300 students Progress:	on track to meeting the goal
Action Plan 1: Attract Students with Broad Intellectual Curiosity	1. Expanding relationships with Florida private high schools and public school districts, including classical academies. Also, refer to item #4, column D, which reflects extensive efforts in Florida regional and nationally to identify targeted student populations.	i. Planning five on-campus major admissions events with private high schools and classical academies in the coming year. Three were held on campus last year. <b>Expenditure Per: \$2,500 Total Expenditure: \$12,500 (E&amp;G, Aux and Foundation Funds)</b>	Goal: Scheduled Event: Est. Sept 14 Hosting principals in College Hall to present our academic program and scholarship offerings. Minimal costs. We are revising our interactive program and enhanced marketing effort to target the top students in over 20 high-achieving schools as well as marketing efforts using SAT/ACT/CLT data.  Progress:	Goal: Scheduled Event: Est. Oct 12 Scheduled Event: Est. Nov 16  -We will host one admissions recruitment event on December 7th to promote New College directly to prospective students who are targeted by our recruiters and to strengthen our new relationships with high school principals and school counselors.  -Reengaging and replicating Q3/Q4 2024 events where we hosted Venice Diocese Catholic High School leaders and principals, and Florida Classical and Private School principals introducing them to New College through an	Goal: Scheduled Event: Est. Jan 25 Scheduled Event: Est. Feb 22  -Second primary admissions recruitment event scheduled for October 5 to promote New College directly to prospective students targeted by our recruiters through newly developed relationship with principals and school counselors.  -Attend and sponsor for the second consecutive year, the Great Hearts National Classical Education Symposium to promote New College. \$2500 sponsorship as a Supporting Partner provided program and event advertising, exhibition hall booth, and tickets for	Goal: Continue progress on items. Progress:	on track to meeting the goal

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				<p>College through an interactive program format.</p> <p>-Plan to host two events with County School Superintendents and Principals in College Hall.</p> <p>Progress:</p>	<p>fair booth, and tickets for faculty and Admissions staff.</p> <p>-Identical events as above targeting IB and AICE schools throughout Florida.</p> <p>Progress:</p>		

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	2. Executing additional articulation agreements with Florida postsecondary institutions	<p>i. To date we have executed articulation agreements with the following fourteen Florida state colleges:</p> <ol style="list-style-type: none"> <li>1. Broward College</li> <li>2. Daytona State College</li> <li>3. Florida Southwestern State College</li> <li>4. Hillsborough Community College</li> <li>5. Lake Sumter State College</li> <li>6. Miami-Dade College</li> <li>7. Palm Beach State College</li> <li>8. Pasco-Hernando State College</li> <li>9. Polk State College</li> <li>10. Santa Fe College</li> <li>11. St. Petersburg College</li> <li>12. State College of Florida, Manatee-Sarasota</li> <li>13. Valencia College</li> <li>14. Tallahassee State College (formerly Tallahassee Community College)</li> </ol> <p>New College of Florida plans to establish GAAAs with the following Florida State Colleges in 2024-2025 to increase outreach to high-achieving transfer students across Florida:</p> <ol style="list-style-type: none"> <li>1. College of Central Florida, Ocala, Florida</li> <li>2. Eastern Florida State College, Cocoa, Florida</li> <li>3. Northwest Florida State College, Niceville, Florida</li> <li>4. Seminole State College, Sanford, Florida</li> <li>5. St. Johns River State College, Orange Park, Florida</li> <li>6. South Florida State College, Avon Park, Florida</li> </ol> <p><b>Total Expenditure: \$0</b></p>	<p>Goal: Establish 2 new GAAAs</p> <p>Progress:</p> <p>On track to complete two additional Guaranteed Admission Articulation Agreements (GAAA) with Florida State Colleges by the end of Q1.</p>	<p>Goal: Establish 2 new GAAAs</p> <p>Expect to complete three additional GAAA's this quarter</p> <p>Progress:</p>	<p>Goal: Establish 2 new GAAAs</p> <p>Anticipate having completed all targeted GAAA's.</p> <p>Progress:</p>	<p>Goal: Establish 1 new GAAAs</p> <p>Progress:</p>	on track to meeting the goal

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	3. Establishing dual enrollment opportunities	i. Hiring an Associate Vice President of Digital Learning and Dual Enrollment by December 1. <b>Estimated Salary &amp; Benefits: \$150,000 (E&amp;G funds)</b> ii. Planning to hire three to six additional recruiters by December 1. <b>Estimated Salary: \$75,000 each (E&amp;G funds)</b> iii. Developing online Dual Enrollment and partnering with two classical education schools to offer courses in great books by June 30. <b>Estimated expenditures: \$0.</b>	Goal: Working with the State College of Florida, Manatee-Sarasota (SCF) Collegiate School to enhance our current articulation agreement with them to better recruit their dual-enrollment graduates, by offering \$10,000 Presidential Honors Scholarships to these high-achieving dual graduates. We will expand our engagement with this attractive offer to the other Florida Collegiate High Schools.  Progress:	Goal: Continue progress. Progress:	Goal: Continue progress. Progress:	Goal: Continue progress. Progress:	on track to meeting the goal

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	4. Engage in targeted national prospective student outreach	i. Hiring a marketing director in Admissions; developing and deploying a targeted digital campaign to promote the college's unique academic program and strategic position in Florida. <b>Estimated expenditure: \$100,000 in salary and \$100,000 in marketing costs (E&amp;G funds).</b>	<p>Goal: hire marketing director by Sept 15.</p> <p>Goals, targets and strategy for the year:                      Nationally and Internationally increased micro-targeting of high-achieving students in colder climates during winter months with creative messages noting the beauty of Sarasota and Florida matched with a world-class liberal arts education. We will make a significant investment in digital marketing, SEO, social media, New College student-worker influencers, and adaption of AI to target and recruit outside of New College's typical geographical base.</p> <p>Regionally, we are placing a full-time recruiter in Southeast Florida to recruit from the large population of high-achieving students in Miami-Dade, Broward, and Palm Beach counties. We have</p>	<p>Goal: launch digital campaign by Est. Oct 1.</p> <p>Progress:</p>	<p>Goal: develop &gt;1000 qualified prospects by Est. Dec 15.</p> <p>Progress:</p>	<p>Goal: convert 10% of qualified prospects into applicants.</p> <p>Goal: have &gt;1000 qualified rising senior prospects.</p> <p>Progress:</p>	on track to meeting the goal

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			<p>Each county. We have identified specific high schools with Florida's best and brightest students.</p> <p>Locally, we are enhancing our recruiting commitment within our primary school districts of Manatee County and Sarasota County. We will continue to enroll more students from these two counties as they see the exceptional turnaround of New College and hear positive testimony. More local students and families understand that they don't need to leave home to receive a world-class liberal arts education.</p> <p>Collectively, with our additional full-time admissions recruiters develop relationships with targeted high schools and student populations in our local area, region and statewide. In addition, we have added a Marketing and Communications Specialist to</p>				

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			<p>enhance our presence online and in social media and actively enhance our brand.</p> <p>Finally, communication efforts will also integrate the promotion of New College's core curriculum, AOC's (majors), world-class faculty, and research and publishing opportunities for faculty and students. This will include new programs targeting the recruitment, initially, of high-level creative writers, history and civics programs, and music performers and high school-based writing and performance contests to bring prospective students to our campus for summer programs where they will be taught by our esteemed faculty, meet other prospective students, enjoy our bayfront campus and learn about the academic offerings at NCF. Cost \$25,000 foundation dollars. TBD E&amp;G. Progress:</p>				

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	5. Partnering with state and local scholarship programs.	i. As the first educational institution to partner with Hope Florida, New College plans to continue to offer scholarships specifically for Floridians served by Hope Florida, including Floridians with unique abilities. 5 scholarships awarded in the current academic year. <b>Estimated expenditure: \$5,000 (E&amp;G funds).</b> ii. Planning to continue scholarship expansion by significantly increasing giving capacity, including the continuation of Presidential Scholarships, expanding recruitment and retention scholarships, meal plan scholarships, presidential challenge scholarships, fully funded scholarships for current and incoming data-science masters students, and opportunities for Pell recipients. Additionally, planning to offer new opportunities, such as the President's Inner Circle program, which will offer full, four-year academic scholarships to qualifying students. Establish 3 additional scholarships for spring 2025 semester. <b>Estimated expenditure: \$12,000,000 (E&amp;G, Aux, and Foundation funds).</b>	Goal: Progress: i. \$125,000 in foundation funds has been awarded for 5 scholarships. We are continuing to work toward meeting our goals for i and iii.			Goal: -Continue to promote our HOPE scholarships programs  -Continue to recruit Veterans and veteran-oriented scholarships and aid.  Progress:	on track to meeting the goal



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Action Plan 2: Encourage "Civil Discourse"	1. Building an orientation program that highlights the value of free speech and civil discourse	i. Expanding the Fall orientation course on free speech and civil discourse, creating more opportunities for students to foster freedom of expression. <b>Estimated expenditures: \$0.</b>	Goal: Continue our hour-long program of civil discourse using music as the metaphor for conflict. Recognizing that we can be passionate about what is best in our own minds, but recognize that other's views deserve merit and respect while we debate what is best, we do so civilly and thoughtfully.  Progress:	Goal: Continue progress. Progress:	Goal: Continue progress. Progress:	Goal: Continue progress. Progress:	on track to meeting the goal
	2. Hosting Symposiums	i. Launching the Socratic Stage series with 12 or more opportunities for civil discourse debates and conversations, fulfilling the Office of Public Policy Events requirement in accordance with HB 931. Dates and topics are subject to change. <b>Estimated expenditure: \$200,000 (E&amp;G and Foundation funds).</b>  <u>Fall</u> Event 1: September 14, 2024 <i>Can Science Save the World?</i> Bill Nye and Michael Shellenberger Moderator: Dr. Mark Beuerlein  Event 2: September 26, 2024 <i>A Debate on Tort Reform</i> Rob Billot and Mark Wilson  Event 3: October 1, 2024 <i>A Discussion on Race in America</i> Dr. Marvin Dunn, Walter Gilbert, and Byron Donalds Moderator: Dr. Mark Beuerlein  Event 4: October 8, 2024 <i>A Discussion on Crime in the 21st Century</i> Steve Sailer and Wilfred Reilly Moderator: Dr. Mark Beuerlein  Event 5: November 14, 2024 <i>Steamboat Institute Debate: Given the current global</i>	Goal: Plan Fall events, distribute program, start registration process.  Progress:	Goal: Plan Fall events, distribute program, start registration process.  Progress:	Goal: Host a minimum of 6 events in Spring 2025.  Progress:	Goal: Have hosted a minimum of 12 events between Fall 2024 and Spring 2025. Begin planning Fall 2025 and Spring 2026 events.  Progress:	on track to meeting the goal

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		<p><i>chaos and instability in many regions of the world, should the U.S. reinstate a draft for mandatory military service?</i> Matt Pottinger and Andrew Bacevich</p> <p>Event 6: November 18, 2024 <i>Is America Still a Capitalist Country?</i> Dr. Bruce Gilley, Dr. Tarron Khemraj, and Dr. Sean Andrews Moderator: Dr. Mark Beuerlein</p> <p>Event 7: December TBD <i>A Discussion on Government Censorship on Social Media</i> Mike Benz and Renée DiResta Moderator: Dr. Mark Beuerlein or Dr. David Ellis</p> <p>Event 8: December TBD <i>A Conversation on the Value of Liberal Arts Education Today and New College's Role</i> Tom Steiner and David Rancourt</p> <p><u>Spring</u> Event 1: February TBD <i>A Discussion on a Blockchain Vision for a New Internet</i> Dr. Toby Wade and Chris Dixon</p> <p>Event 2: February 18th or 20th TBD Steamboat Institute Debate: TBD</p>					

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<b>Action Plan 3: Develop Core Liberal Arts Curriculum</b>	1.Core curriculum framework proposal is being built with the faculty and will be approved at a future board of trustees meeting.	<p>i. Working with faculty to create new cutting-edge liberal arts curriculum with the scope and sequence to be the best in the nation through adding new course requirements for liberal arts logos and techne courses. <b>Estimated expenditure: \$0</b></p> <p>ii. Building out the core curriculum courses. <b>Estimated expenditure: \$0</b></p>	<p><b>Goal:</b> Proposing a general education framework to fulfill state requirements through: 20 credit hours of logos courses, and 20 credit hours of techne courses</p> <p>Identified and offered 22 courses in the 2024-25 curriculum to prepare for our 2025-26 submission.</p> <p><b>Progress:</b> Identifying 2025-26 courses to meet BOG deadlines.</p> <p>1. Requested faculty propose courses for: a. Introduction to Techne b. Enduring Human Questions c. And additional courses that fit within the state requirements</p> <p>2. Complete internal approval process for identified courses a. Course proposals to Divisions (forward to the Educ. Policy Cmt.) b. EPC evaluates fit within framework of BOG requirements (forward to Provost) c. Provost Office will complete final review and forward recommendation to President</p> <p>3. Present to the BOT for approval</p> <p>4. Provost submits course list to BOG for approval</p>	<p><b>Goal:</b></p> <p>1. Schedule course sections and identify instructors.</p> <p>2.Develop and implement assessment plan for 2025-26.</p> <p>3.Evaluate 2024-25 pilots; recommend improvements.</p> <p>4. Anticipate completion of BOG approval of 2025-26 core curriculum in Q2.</p> <p>5. Recruit and identify a Director of General Educational Curriculum.</p> <p><b>Progress:</b></p>	<p><b>Goal:</b> The Director of General Education will create guidelines for reviewing, assessing and promoting the core curriculum.</p> <p>Coordinate with admissions recruiting efforts as a piece of general recruiting efforts.</p> <p><b>Progress:</b></p>	<p><b>Goal:</b></p> <p><b>Progress:</b></p>	on track to meeting the goal

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<b>Action Plan 4: Establish High Participation Sports and Cultural Programs</b>	1. New College increasing from six sports teams in 2023 to 12 by Fall 2024	i. Continuing to expand our inaugural sports teams including soccer, baseball, softball, basketball, as well as the recently added six additional sports including lacrosse, volleyball (indoor and beach), and golf. <b>Estimated expenditure: \$270,200 (Athletic Fee in Aux, and Foundation funds).</b> ii. Initiating New College of Florida acceptance into the National Association of Intercollegiate Athletics (NAIA) as a full member of the Sun Conference, effective on July 1, 2024. <b>Estimated expenditure: \$10,000 (Athletic Fee in Aux funds).</b>	Goal: Welcoming new athletes for new teams and comply with NAIA requirements. Progress:	Goal: Continue progress. Progress:	Goal: Continue progress. Progress:	Goal: Continue progress. Progress:	on track to meeting the goal
	2. New College adding cultural opportunities for students	i. Create and develop small scale classical performing ensemble recruited from within our existing student body. ii. Hire an additional faculty member with training and conducting experience to enhance faculty depth. Also include voice performances in a calendar year end performance. This program will grow to become part of our recruitment efforts in partnership with our admissions program and include a 2025 summer music camp opportunity for targeted high school students. <b>Estimated expenditure: \$2,000 (Foundation Funds)</b>	Goal: Ensemble will recruit and train student musicians. Progress:	Goal: Public performance of NCF classical ensemble. Progress:	Goal: Public performance of NCF classical ensemble. Progress:	Goal: Public performance of NCF classical ensemble. Progress:	on track to meeting the goal
<b>Action Plan 5: Create Vibrant Student Life, Top-Tier Housing and Infrastructure</b>	1. Acquiring temporary student housing	i. Purchasing and installing three temporary modular units to alleviate the student housing need, providing space for students to live on campus near all facilities. <b>Estimated expenditure: \$3,000,000 (E&amp;G funds).</b> ii. Securing hotel rooms for students. <b>Estimated expenditure: \$3,900,000 (E&amp;G funds).</b> iii. USFSM Housing occupying students. <b>Estimated expenditure: \$944,000 (E&amp;G funds).</b>	Goal: i. Purchased and installed three modular units and placed 132 students for Fall. ii. Local hotel completely reserved for Fall. iii. 90 rooms at USFSM our occupied for Fall. Progress: Modulares installed and students move in 8/24 Students move into hotels on 8/21 Students moved into USFSM on 8/21	Goal: Progress: Met in 1st quarter	Goal: Progress: Met in 1st quarter	Goal: Progress: Met in 1st quarter	on track to meeting the goal

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	2. Finalizing the campus master plan	i. Developing a new Master Plan that will include new dormitories, academic buildings, student life buildings, a boat house, and an amphitheater on the west side of the campus and would also revamp the east side of the campus to include sports facilities, restaurants, shops, and a new vision for the PEI dormitories. <b>Estimated expenditure: \$500,000 (CF funds).</b> ii. Engaging all campus communities in updating the Campus Master Plan. <b>Estimated expenditure: \$0</b> iii. Successfully collaborating with Manatee County to acquire a 9-acre parcel from the county for future campus development. <b>Estimated expenditure: \$0</b>	Goal: i. Complete an update to the Campus Master Plan ii. Engaging with community partners. Plan to hold a public hearing in September iii. Secure Manatee County Parcel. Progress:	Goal: i. Complete an update to the Campus Master Plan ii. Submit the Campus Master Plan to agencies locally to provide feedback on the plan. Progress:	Goal: i. Present the Campus Master Plan to the BOT for approval. ii. Engaging with community partners. Plan to hold a public hearing in January Progress:	Goal: i. Finalize the Campus Master Plan Progress:	on track to meeting the goal
	3. Selecting new food services vendor	i. Switching from Metz to Aramark with more food options for students on campus. <b>Estimated expenditure: \$3,800,000 (Aux funds)</b> ii. Re-opening the Four Winds Cafe facility in partnership with local business Mama G's German Bakery, planning to continue the partnership in 24-25, expanding food offerings on campus. <b>Estimated expenditure: \$0</b>	Goal: i. Successfully launch Fall 2024 with Aramark ii. Reopen Mama G's on 8/20 Progress:	Goal: i. Continue progress Progress:	Goal: i. Continue progress Progress:	Goal: i. Continue progress Progress:	on track to meeting the goal
	4. Scheduling improvement of current facilities utilized for academic programs	i. Initiating the building of a new greenhouse, exterior renovation of the Pritzker Marine Biology building, dorm remediation, upgrading other infrastructure. <b>Estimated expenditure: \$4,500,000 (E&amp;G, CF, PECO funds).</b>	Goal: Open new Greenhouse, Pritzker Marine Biology building, Paint Z Dorm and replace air conditioners in Dort/Gold Dorms. Progress:	Goal: i. Deferred Maintenance projects Progress:	Goal: i. Deferred Maintenance projects Progress:	Goal: i. Deferred Maintenance projects Progress:	on track to meeting the goal
<b>Action Plan 6: Recruit Faculty with High Interest in Teaching and Mentoring Students</b>	1. Increasing faculty recruitment with approximately 40 new hires	i. Recruiting presidential scholars Stanley Fish, Andrew Doyle, Joe Loconte, and Bruce Gilley, teaching 2023-24 academic year, with continuation into the 2024-25 academic year. <b>Estimated expenditure: \$650,000 (E&amp;G and CF funds).</b> ii. Opening and recruiting for 40 tenure track lines to start in the 2024-25 academic year. Several positions replace faculty departing NCF. <b>Estimated expenditure: \$4,500,000(E&amp;G and CF funds).</b> iii. Establishing a recruitment and retention bonus structure for existing and new faculty. <b>Estimated expenditure: \$1,200,000 (CF funds).</b>	Goal: i and ii. Recruit presidential scholars, hire 40 tenure track lines. Progress: -2023-24 Presidential Scholars will continue into 2024-25. -Hired 47 faculty to start in the 2024-25 AY with 32 being tenure earning or tenure track.	Goal: ii. Open up lines for 2025-26 candidates. iii. Determine bonus structure for recruitment and retention funds. Progress:	Goal: ii. Interview candidates. iii. Distribute bonus Progress:	Goal: Continue progress Progress:	on track to meeting the goal

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	2. Creating additional initiatives for faculty to interact with and mentor students to foster community and academic enrichment	<p>i. Establishing new societies:</p> <p><i>C.S. Lewis Society (CSLS) of New College of Florida</i></p> <p>Will serve as a voluntary association of faculty, students, and administrators dedicated to the respectful and sympathetic examination of the moral, ethical, philosophical, historical, and Biblical foundations of Western Civilization with the goal of offering students the opportunity to form intellectual and personal friendships based on mutual interest in and appreciation of the roots of Western Civilization through direct interpersonal engagement. <b>Estimated expenditure: \$12,000 (E&amp;G funds)</b></p> <p>ii. Establishing new research series:</p> <p><i>New College Research Series on Adapting Suffrage for the 21st Century</i></p> <p>To publicly demonstrate New College's commitment to academic excellence, objective research, and the study of Western Civilization's contribution to humanity, New College will sponsor a 4-part series (two iterations per semester) on the evolution of the U.S. suffrage movement from 1776-1964 and the meaning of suffrage in light of developments in the 21st century. This program will engage Presidential Fellows, New College faculty, select external scholars in the fields of voting rights expansion, suffrage as a social movement, and civil-political rights in the 21st century. NCF student participation can also occur through modules and sports programs. <b>Estimated expenditure: \$68,000 (E&amp;G funds)</b></p>	<p>Goal: Establish initial structure of programs and obtain funding.</p> <p>Progress:</p> <p>In initial planning and set-up stage for C.S. Lewis Society and Research Series, including recruiting funding sources and working with campus administration to establish logistics.</p>	<p>Goal: Implement CS Lewis Society and begin Research Series implementation</p> <p>Progress:</p>	<p>Goal: Implement Research Series.</p> <p>Progress:</p>	<p>Goal: Host a total of 14 meetings in Fall 2024 and 14 meetings in Spring 2025 for the CS Lewis Society. Host Research Series with two iterations per semester.</p> <p>Progress:</p>	<p>on track to meeting the goal</p>

## NCF Business Plan Action Items Financial Plan Detailed FY 25-26

Long-term Student Enrollment Goals	Action Plan	Details of Action Plan and Associated Expenditures	Quarter 1 Progress	Quarter 2 Progress	Quarter 3 Progress	Quarter 4 Progress	Status
<b>Enrollment Counts</b>	2026-2027 Student Enrollment Count/Goal	Our goal is 978 students enrolled for the 2026-2027 academic year. <b>Estimated expenditure: \$100,000 in salary and \$100,000 in marketing costs (E&amp;G funds).</b>	Goal: Begin recruitment efforts for 26-27 class Progress:	Goal: Recruit a total 100 students Progress:	Goal: Recruit a total of 200 students Progress:	Goal: Recruit a total of 300 students Progress:	on track to meeting the goal
<b>Action Plan 1: Attract Students with Broad Intellectual Curiosity</b>	1. Establish a targeted articulation agreement with out-of-state consortium of Liberal Arts postsecondary schools (2-year schools)	New College of Florida plans to re-establish GAAAs with the following out-of-state consortium of Liberal Arts in 2025-2026 to increase outreach to high-achieving transfer students across the country:  1. Indian Hills Community College, Ottumwa, Iowa 2. SUNY Orange: Orange County Community College, Middletown, NY  Will begin outreach to establish new partnerships with out-of-state two-year colleges: 1. Allan Hancock College, Santa Maria, California 2. Georgia Military College, Milledgeville, Georgia 3. Panola College, Carthage, Texas  <b>Total Expenditure: \$0</b>	Goal: Establish 2 new GAAAs  Progress:	Goal: Establish 2 new GAAAs  Progress:	Goal: Establish 1 new GAAAs  Progress:	Goal: Continue progress  Progress:	on track to meeting the goal
<b>Action Plan 2: Encourage "Civil Discourse"</b>	1. Host Socratic Stage events with world-renowned speakers	i. Launching the Socratic Stage series with 6 or more opportunities for civil discourse debates and conversations, fulfilling the Office of Public Policy Events requirement in accordance with HB 931. Dates and topics are subject to change. <b>Estimated expenditure: \$100,000 (E&amp;G and Foundation funds).</b>	Goal: Plan and host at least 3 Fall events, distribute program, start registration process.  Progress:	Goal: Plan and host at least 3 Fall events, distribute program, start registration process.  Progress:	Goal: Plan and host a minimum of 3 events in Spring 2026.  Progress:	Goal: Begin planning Fall 2026 and Spring 2027 events.  Progress:	on track to meeting the goal
	2. Secure funding for the Freedom Institute	i. Seeking Legislative Budget Request for funding of the Freedom Institute <b>Estimated expenditure: \$2,000,000 (E&amp;G)</b>	Goal: Submit LBR to BOG Progress:	Goal: Meet with Stakeholders  Progress:	Goal: Submit local funding initiative request form to request funding from Legislature, and work through the process to the end of session	Goal: Secure funding for project  Progress:	on track to meeting the goal
<b>Action Plan 3: Develop Core Liberal Arts Curriculum</b>	1. Implement core curriculum framework	i. Working with faculty to create new cutting-edge liberal arts curriculum with the scope and sequence to be the best in the nation through adding new course requirements for liberal arts logos and techne courses. <b>Estimated expenditure: \$0</b>  ii. Building out the core curriculum courses. <b>Estimated expenditure: \$0</b>	Goal: Modifying core curriculum courses  Coordinate with admissions recruiting efforts as a piece of general recruiting efforts. Progress:	Goal: Continue progress  Progress:	Goal: Continue progress  Progress:	Goal: Continue progress  Progress:	on track to meeting the goal
<b>Action Plan 4: Establish High Participation Sports and Cultural Programs</b>	1. New College increasing from 12 sports teams in 2024 to 18 by Fall 2025	i. Continuing to expand our inaugural sports teams including soccer, baseball, softball, basketball, lacrosse, volleyball (indoor and beach), and golf as well as adding six additional sports including swimming, rowing, and tennis. <b>Estimated expenditure: \$270,200 (Athletic Fee in Aux, and Foundation funds).</b>	Goal: Welcoming new athletes for new teams and comply with NAIA requirements. Progress:	Goal: Continue progress. Progress:	Goal: Continue progress. Progress:	Goal: Continue progress. Progress:	on track to meeting the goal

## NCF Business Plan Action Items Financial Plan Detailed FY 25-26

Long-term Student Enrollment Goals	Action Plan	Details of Action Plan and Associated Expenditures	Quarter 1 Progress	Quarter 2 Progress	Quarter 3 Progress	Quarter 4 Progress	Status
<b>Action Plan 5: Create Vibrant Student Life, Top-Tier Housing and Infrastructure</b>	1. Acquiring temporary student housing	i. Securing hotel rooms for students. <b>Estimated expenditure: \$3,900,000 (E&amp;G funds).</b> iii. USFSM Housing occupying students. <b>Estimated expenditure: \$944,000 (E&amp;G funds).</b>	Goal: i. Local hotel completely reserved for Fall. iii. Rooms at USFSM are occupied for Fall. Progress:	Goal: Progress: Met in 1st quarter	Goal: Progress: Met in 1st quarter	Goal: Progress: Met in 1st quarter	on track to meeting the goal
	2. Secure financial resources for funding new student housing and Multi-Purpose Building to support student enrollment growth	i. Assess the financial feasibility of funding new dorms on campus. <b>Estimated expenditure: \$0</b> iii. Submission of PECO request for funding of the Phase I for the Multi-Purpose Facility Supporting Enrollment Growth <b>Estimated expenditure: \$0</b>	Goal: i. Consult with financial advisor on best options ii. Submit PECO request for funding of Phase I Progress:	Goal: i. Work with BOG Staff on options ii. Meet with Stakeholders Progress:	Goal: i. Board approval of financial plan ii. Submission of form to request funding from Legislature, and work through the process Progress:	Goal: i. Work on design construction for housing ii. Secure funding for Phase I	on track to meeting the goal
<b>Action Plan 6: Recruit Faculty with High Interest in Teaching and Mentoring Students</b>	1. Increase faculty recruitment for new master's programs and growing online program	i. Recruiting new faculty for Masters in Educational Leadership program <b>Estimated expenditure: \$150,000 (E&amp;G)</b>	Goal: Recruit a Director for program Progress:	Goal: Open up lines for 2026-27 candidates. Progress:	Goal: Interview candidates. Progress:	Goal: Select candidates Progress:	on track to meeting the goal
	2. Provide training and support for retaining faculty	i. Establishing opportunities for retaining faculty <b>Estimated expenditure: \$350,000 (E&amp;G)</b>	Goal: Establish trainings research travel, and professional development Progress:	Goal: Continue progress Progress:	Goal: Continue progress Progress:	Goal: Continue progress Progress:	on track to meeting the goal



## NCF Business Plan Action Items Financial Plan Detailed FY 26-27

Long-term Student Enrollment Goals	Action Plan	Details of Action Plan and Associated Expenditures	Quarter 1 Progress	Quarter 2 Progress	Quarter 3 Progress	Quarter 4 Progress	Status
<b>Enrollment Counts</b>	2027-2028 Student Enrollment Count/Goal	Our goal is 1098 students enrolled for the 2027-28 academic year. <b>Estimated expenditure: \$100,000 in salary and \$100,000 in marketing costs (E&amp;G funds).</b>	Goal: Begin recruitment efforts for 27-28 class Progress:	Goal: Recruit a total 100 students Progress:	Goal: Recruit a total of 200 students Progress:	Goal: Recruit a total of 300 students Progress:	on track to meeting the goal
<b>Action Plan 1: Attract Students with Broad Intellectual Curiosity</b>	1. Expand dual enrollment agreements with at least three more area school districts	New College of Florida plans to establish dual enrollment agreements with the following schools: 1. Manatee 2. Sarasota 3. Hillsborough  <b>Total Expenditure: \$0</b>	Goal: Establish 1 new agreement Progress:	Goal: Establish 1 new agreement Progress:	Goal: Establish 1 new agreement Progress:	Goal: Continue progress Progress:	on track to meeting the goal
<b>Action Plan 2: Encourage “Civil Discourse”</b>	1. Host Socratic Stage events with world-renowned speakers	i. Launching the Socratic Stage series with 6 or more opportunities for civil discourse debates and conversations, fulfilling the Office of Public Policy Events requirement in accordance with HB 931. Dates and topics are subject to change. <b>Estimated expenditure: \$100,000 (E&amp;G and Foundation funds)</b>	Goal: Plan Fall events, distribute program, start registration process.  Progress:	Goal: Plan Fall events, distribute program, start registration process.  Progress:	Goal: Host a minimum of 3 events in Spring 2027.  Progress:	Goal: Have hosted a minimum of 6 events between Fall 2026 and Spring 2027. Begin planning Fall 2027 and Spring 2028 events.  Progress:	on track to meeting the goal
	2. Secure additional funding for the Freedom Institute	i. Seeking Legislative Budget Request for funding of the Freedom Institute <b>Estimated expenditure: \$2,000,000 (E&amp;G)</b>	Goal: Submit LBR to BOG Progress:	Goal: Meet with Stakeholders Progress:	Goal: Submission of form to request funding from Legislature, and work through the process Progress:	Goal: Secure funding for project Progress:	on track to meeting the goal

## NCF Business Plan Action Items Financial Plan Detailed FY 26-27

Long-term Student Enrollment Goals	Action Plan	Details of Action Plan and Associated Expenditures	Quarter 1 Progress	Quarter 2 Progress	Quarter 3 Progress	Quarter 4 Progress	Status
<b>Action Plan 3: Develop Core Liberal Arts Curriculum</b>	1. Implement core curriculum framework	i. Working with faculty to create new cutting-edge liberal arts curriculum with the scope and sequence to be the best in the nation through adding new course requirements for liberal arts logos and techne courses. <b>Estimated expenditure: \$0</b>  ii. Building out the core curriculum courses. <b>Estimated expenditure: \$0</b>	Goal: Modifying core curriculum courses  Coordinate with admissions recruiting efforts as a piece of general recruiting efforts. Progress:	Goal: Continue progress Progress:	Goal: Continue progress Progress:	Goal: Continue progress Progress:	on track to meeting the goal
<b>Action Plan 4: Establish High Participation Sports and Cultural Programs</b>	1. Fall 2026 New College has 21 sports team and expands student intercollegiate sports.	i. Continuing to expand our sports teams including adding cross country. <b>Estimated expenditure: \$100,00 (Athletic Fee in Aux, and Foundation funds).</b>	Goal: Welcoming new athletes for new teams and comply with NAIA requirements. Progress:	Goal: Continue progress. Progress:	Goal: Continue progress. Progress:	Goal: Continue progress. Progress:	on track to meeting the goal
	2. New College adding cultural opportunities for students	i. Continue development of classical performing ensemble recruited from within our existing student body. ii. Summer 2026 and 2027 music camp opportunity high school students targeted in three neighboring school districts. 1. Manatee 2. Sarasota 3. Pinellas <b>Estimated expenditure: \$2000 (Foundation Funds)</b>	Goal: Ensemble will recruit and train student musicians. Progress:	Goal: Public performance of NCF classical ensemble. Progress:	Goal: Public performance of NCF classical ensemble. Progress:	Goal: Public performance of NCF classical ensemble. Progress:	on track to meeting the goal

## NCF Business Plan Action Items Financial Plan Detailed FY 26-27

Long-term Student Enrollment Goals	Action Plan	Details of Action Plan and Associated Expenditures	Quarter 1 Progress	Quarter 2 Progress	Quarter 3 Progress	Quarter 4 Progress	Status
<b>Action Plan 5: Create Vibrant Student Life, Top-Tier Housing and Infrastructure</b>	1. Break ground on new student housing on west side of campus	i. Site completion for building new housing <b>Estimated expenditure: TBD</b>	Goal: Work with selected vendor to finalize design plans. Progress:	Goal: Work with selected vendor to obtain necessary permitting. Progress:	Goal: Complete site preparation. Progress:	Goal: Continue progress Progress:	on track to meeting the goal
	2. Break ground on Multi-Purpose Building to support student enrollment growth	i. Site completion for multi-purpose building <b>Estimated expenditure: TBD</b>	Goal: Work with selected vendor to finalize design plans. Progress:	Goal: Work with selected vendor to obtain necessary permitting. Progress:	Goal: Complete site preparation. Progress:	Goal: Continue progress Progress:	on track to meeting the goal
<b>Action Plan 6: Recruit Faculty with High Interest in Teaching and Mentoring Students</b>	1. Faculty recruitment for the new Masters Programs	i. Recruiting new faculty for Masters in Educational Leadership program <b>Estimated expenditure: \$150,000 (E&amp;G)</b>	Goal: Open up lines for 2027-28 candidates. Progress:	Goal: Interview candidates. Progress:	Goal: Select candidates Progress:	Goal: Continue progress Progress:	on track to meeting the goal

## NCF Business Plan Action Items Financial Plan Detailed FY 27-28

Long-term Student Enrollment Goals	Action Plan	Details of Action Plan and Associated Expenditures	Quarter 1 Progress	Quarter 2 Progress	Quarter 3 Progress	Quarter 4 Progress	Status
<b>Enrollment Counts</b>	2028-29 Student Enrollment Count/Goal	Our goal is 1210 students enrolled for the 2028-29 academic year. <b>Estimated expenditure: \$100,000 in salary and \$100,000 in marketing costs (E&amp;G funds).</b>	Goal: Begin recruitment efforts for 28-29 class Progress:	Goal: Recruit a total 100 students Progress:	Goal: Recruit a total of 200 students Progress:	Goal: Recruit a total of 300 students Progress:	on track to meeting the goal
<b>Action Plan 1: Attract Students with Broad Intellectual Curiosity</b>	1. Expand dual enrollment to include collegiate high school students	New College of Florida plans to establish dual enrollment agreements with the following schools which have collegiate high schools: 1. St. Petersburg Collegiate High Schools, St. Petersburg and Tarpon Springs 2. The College Academy at Broward College, Davie  <b>Total Expenditure: \$0</b>	Goal: Establish 1 new agreement Progress:	Goal: Establish 1 new agreement Progress:	Goal: Progress:	Goal: Progress:	on track to meeting the goal

## NCF Business Plan Action Items Financial Plan Detailed FY 27-28

Long-term Student Enrollment Goals	Action Plan	Details of Action Plan and Associated Expenditures	Quarter 1 Progress	Quarter 2 Progress	Quarter 3 Progress	Quarter 4 Progress	Status
<b>Action Plan 2: Encourage “Civil Discourse”</b>	1. Host Socratic Stage events with world-renowned speakers	i. Launching the Socratic Stage series with 6 or more opportunities for civil discourse debates and conversations, fulfilling the Office of Public Policy Events requirement in accordance with HB 931. Dates and topics are subject to change. <b>Estimated expenditure: \$100,000 (E&amp;G and Foundation funds).</b>	Goal: Plan Fall events, distribute program, start registration process.  Progress:	Goal: Plan Fall events, distribute program, start registration process.  Progress:	Goal: Host a minimum of 3 events in Spring 2028.  Progress:	Goal: Have hosted a minimum of 6 events between Fall 2027 and Spring 2028. Begin planning Fall 2028 and Spring 2029 events.  Progress:	on track to meeting the goal
<b>Action Plan 3: Develop Core Liberal Arts Curriculum</b>	1. Refine core curriculum with cutting edge course offerings	i. Working with faculty to create new cutting-edge liberal arts curriculum with the scope and sequence to be the best in the nation through adding new course requirements for liberal arts logos and techne courses. <b>Estimated expenditure: \$0</b>	Goal: Modifying core curriculum courses  Coordinate with admissions recruiting efforts as a piece of general recruiting efforts. Progress:	Goal: Continue progress Progress:	Goal: Continue progress Progress:	Goal: Continue progress Progress:	on track to meeting the goal
<b>Action Plan 4: Establish High Participation Sports and Cultural Programs</b>	1. New College will expand is number of sports teams to 23 in Fall 2027	i. Continuing to expand our sports teams including adding dance. <b>Estimated expenditure: \$100,000 (Athletic Fee in Aux, and Foundation funds).</b>	Goal: Welcoming new athletes for new teams and comply with NAIA requirements. Progress:	Goal: Continue progress. Progress:	Goal: Continue progress. Progress:	Goal: Continue progress. Progress:	on track to meeting the goal

## NCF Business Plan Action Items Financial Plan Detailed FY 27-28

Long-term Student Enrollment Goals	Action Plan	Details of Action Plan and Associated Expenditures	Quarter 1 Progress	Quarter 2 Progress	Quarter 3 Progress	Quarter 4 Progress	Status
	2. Expand partnerships with local cultural programs	i. Continue development of classical performing ensemble recruited from within our existing student body. ii. Summer 2028 music camp opportunity high school students targeted in three neighboring school districts. 1. Hillsborough 2. Lee 3. Collier <b>Estimated expenditure: \$2000 (Foundation Funds)</b>	Goal: Ensemble will recruit and train student musicians. Progress:	Goal: Public performance of NCF classical ensemble. Progress:	Goal: Public performance of NCF classical ensemble. Progress:	Goal: Public performance of NCF classical ensemble. Progress:	on track to meeting the goal

## NCF Business Plan Action Items Financial Plan Detailed FY 27-28

Long-term Student Enrollment Goals	Action Plan	Details of Action Plan and Associated Expenditures	Quarter 1 Progress	Quarter 2 Progress	Quarter 3 Progress	Quarter 4 Progress	Status
<b>Action Plan 5: Create Vibrant Student Life, Top-Tier Housing and Infrastructure</b>	1. Open new student housing of west side of campus	i. Complete construction of new housing <b>Estimated expenditure: TBD</b>	Goal: Work with selected vendor to ensure on time completion Progress:	Goal: Work with selected vendor to ensure on time completion Progress:	Goal: Work with selected vendor to ensure on time completion Progress:	Goal: Work with selected vendor to ensure on time completion Progress:	on track to meeting the goal
	2. Open Multi-Purpose Building to support student enrollment growth	i. Complete construction of multi purpose building <b>Estimated expenditure: TBD</b>	Goal: Work with selected vendor to ensure on time completion Progress:	Goal: Work with selected vendor to ensure on time completion Progress:	Goal: Work with selected vendor to ensure on time completion Progress:	Goal: Work with selected vendor to ensure on time completion Progress:	on track to meeting the goal
	3. Secure financial resources for funding new student housing	i. Assess the financial feasibility of funding new dorms on campus. <b>Estimated expenditure: \$0</b>	Goal: Consult with financial advisor on best options Progress:	Goal: Work with BOG Staff on options Progress:	Goal: Board approval of financial plan Progress:	Goal: Work on design construction for housing Progress:	on track to meeting the goal
<b>Action Plan 6: Recruit Faculty with High Interest in Teaching and Mentoring Students</b>	1. Faculty recruitment for online degree programs	i. Recruiting new faculty for online degree program <b>Estimated expenditure: \$150,000 (E&amp;G)</b>	Goal: i. Open up lines for 2028-29 candidates. Progress:	Goal: Interview candidates. Progress:	Goal: Select candidates Progress:	Goal: Continue progress Progress:	on track to meeting the goal

### NCF Business Plan Action Items Financial Plan Detailed FY 28-29

Long-term Student Enrollment Goals	Action Plan	Details of Action Plan and Associated Expenditures	Quarter 1 Progress	Quarter 2 Progress	Quarter 3 Progress	Quarter 4 Progress	Status
<b>Enrollment Counts</b>	2029-30 Student Enrollment Count/Goal	Our goal is 1350 students enrolled for the 2029-30 academic year. <b>Estimated expenditure: \$100,000 in salary and \$100,000 in marketing costs (E&amp;G funds).</b>	Goal: Begin recruitment efforts for 29-30 class Progress:	Goal: Recruit a total 100 students Progress:	Goal: Recruit a total of 200 students Progress:	Goal: Recruit a total of 300 students Progress:	on track to meeting the goal
<b>Action Plan 1: Attract Students with Broad Intellectual Curiosity</b>	1. Expand articulation agreements with out-of-state schools	i. New College of Florida plans to establish articulation agreements with peer institutions from the following states to increase outreach to high-achieving transfer students across the country: 1. Texas 2. Georgia 3. North Carolina 4. Virginia  <b>Total Expenditure: \$0</b>	Goal: Establish 1 new agreement Progress:	Goal: Establish 1 new agreement Progress:	Goal: Establish 1 new agreement Progress:	Goal: Establish 1 new agreement Progress:	on track to meeting the goal



## NCF Business Plan Action Items Financial Plan Detailed FY 28-29

Long-term Student Enrollment Goals	Action Plan	Details of Action Plan and Associated Expenditures	Quarter 1 Progress	Quarter 2 Progress	Quarter 3 Progress	Quarter 4 Progress	Status
<b>Action Plan 2: Encourage “Civil Discourse”</b>	1. Host Socratic Stage events with world-renowned speakers	i. Launching the Socratic Stage series with 6 or more opportunities for civil discourse debates and conversations, fulfilling the Office of Public Policy Events requirement in accordance with HB 931. Dates and topics are subject to change. <b>Estimated expenditure: \$100,000 (E&amp;G and Foundation funds).</b>	Goal: Plan Fall events, distribute program, start registration process.  Progress:	Goal: Plan Fall events, distribute program, start registration process.  Progress:	Goal: Host a minimum of 3 events in Spring 2029.  Progress:	Goal: Have hosted a minimum of 6 events between Fall 2028 and Spring 2029. Plan for following year.  Progress:	on track to meeting the goal
<b>Action Plan 3: Develop Core Liberal Arts Curriculum</b>	1. Refine core curriculum with cutting edge course offerings	i. Working with faculty to create new cutting-edge liberal arts curriculum with the scope and sequence to be the best in the nation through adding new course requirements for liberal arts logos and techne courses. <b>Estimated expenditure: \$0</b>  ii. Building out the core curriculum courses. <b>Estimated expenditure: \$0</b>	Goal: Modifying core curriculum courses  Coordinate with admissions recruiting efforts as a piece of general recruiting efforts. Progress:	Goal: Continue progress Progress:	Goal: Continue progress Progress:	Goal: Continue progress Progress:	on track to meeting the goal

## NCF Business Plan Action Items Financial Plan Detailed FY 28-29

Long-term Student Enrollment Goals	Action Plan	Details of Action Plan and Associated Expenditures	Quarter 1 Progress	Quarter 2 Progress	Quarter 3 Progress	Quarter 4 Progress	Status
<b>Action Plan 4: Establish High Participation Sports and Cultural Programs</b>	1. New College will expand its number of sports teams to 24 in Fall 2028	i. Continuing to expand our sports teams. <b>Estimated expenditure: \$100,000 (Athletic Fee in Aux, and Foundation funds).</b>	Goal: Welcoming new athletes for new teams and comply with NAIA requirements. Progress:	Goal: Continue progress. Progress:	Goal: Continue progress. Progress:	Goal: Continue progress. Progress:	on track to meeting the goal
<b>Action Plan 5: Create Vibrant Student Life, Top-Tier Housing and Infrastructure</b>	1. Secure financial resources for funding new student housing	i. Assess the financial feasibility of funding new dorms on campus. <b>Estimated expenditure: \$0</b>	Goal: Consult with financial advisor on best options Progress:	Goal: Work with BOG Staff on options Progress:	Goal: Board approval of financial plan Progress:	Goal: Work on design construction for housing Progress:	on track to meeting the goal
<b>Action Plan 6: Recruit Faculty with High Interest in Teaching and Mentoring Students</b>	1. Provide training and support for retaining faculty	i. Increase annual faculty professional development allowance to \$2,500 . <b>Estimated expenditure: \$210,000 (E&amp;G and CF funds).</b>	Goal: Continue progress Progress:	Goal: Continue progress Progress:	Goal: Continue progress Progress:	Goal: Continue progress Progress:	on track to meeting the goal