



New College
THE HONORS COLLEGE of Florida

2011 University Work Plan Update

Charlene Callahan, *Provost*

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“Celebrate the distinctive mission and contributions of each institution”

* Proposed SUS Strategic Plan 2012-2025



New College’s Distinctive Mission

- Four-year residential public Honors College
- Liberal Arts and Sciences
- 800+ students
- 71 full-time Faculty



Our Strengths

- Clarity and focus of mission:
Combine educational innovation with excellence
- High level of academic challenge created within a unique student-centered academic program
- Uncommon degree of student engagement
- Frequent student-faculty collaboration



Our “Peers”

Criteria for selection:

- Size
- Selectivity
- Retention rates
- Student/faculty ratio
- Senior thesis
- Faculty advising



Selected Peer Institutions

College of Charleston	Public
Earlham College	Private
Hampshire College	Private
Minnesota Morris	Public

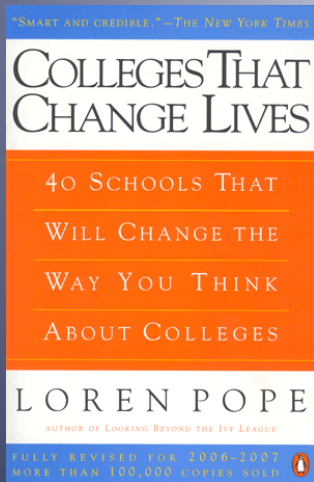
Aspirational Peers

St. Mary’s of MD	Public
SUNY Geneseo	Public
Bard College	Private
Pitzer College	Private

“Build high quality and relevant undergraduate programs including select programs of state, national and/or international pre-eminence”

Our Niche Contributions

- Provide Florida’s undergraduates access to a small residential nationally ranked four-year liberal arts college
- Prepare students to pursue post-graduate study (>80%)
- Numerous national recognition, awards, and rankings
- Fulbright Awards: consistently in top ten among 4-year colleges (higher per capita rate than Harvard or Yale)



Aspirations for Pre-eminence

Enhance our national reputation for innovation and excellence in undergraduate education

Our strategies:

- Form collaborative relationships with SUS institutions
- Increase our visibility and enhance our program by expanding local, regional, and national partnerships



“Engage in mutually beneficial and sustainable partnerships . . .”

Shared Services and Efficiencies

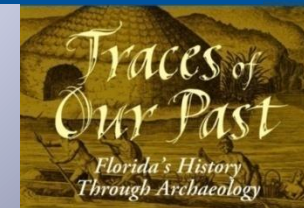
- Cook Library & Academic Resource Center (USF-Sarasota/Manatee)
- Campus Police (USF-Sarasota/Manatee)
- Counseling & Wellness Center (USF-Sarasota/Manatee)
- Chilled Water Plant (FSU-Ringling Museum/Asolo Theatre)
- Campus Book Store (USF-Sarasota/Manatee)
- Building Code Administration (FSU)

Community Outreach

- New Music New College
- Pritzker Marine Biology Lab
- Public Archeology
- Dance
- Student volunteers and tutors

National Partnerships and Collaborations

- *MyCampus Portal* (10-year \$2M grant from CampusEAI Consortium)
- CIEL (Consortium for Innovative Environments in Learning)
- COPLAC (Council of Public Liberal Arts Colleges)
- Teagle-funded collaborations
- Duke TIP Scholars programs



A Unique Opportunity: New Florida Partnerships



*“Our Southwest Florida Coastal Watersheds:
A Collaborative Integration of Research, Education,
and Policy Outreach”*

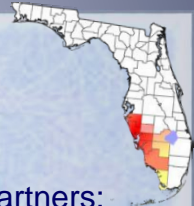


Integrated Research, Education, and Policy: Sarasota Bay Watershed Conference, February 2012

- Convene regional scientists, policy makers, and educators
- Connect watershed science with policy & education.
- Collaborate to develop solutions

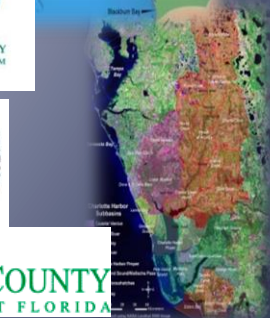
Outreach Partnerships

- Field explorations for K-12 students
- Virtual community of coastal watershed partners:
Resource atlas searchable by bay & watershed
Policy, education, and science WIKI
- Web-based interactive simulations
- Evaluation of coastal education exhibits



Our Collaborators

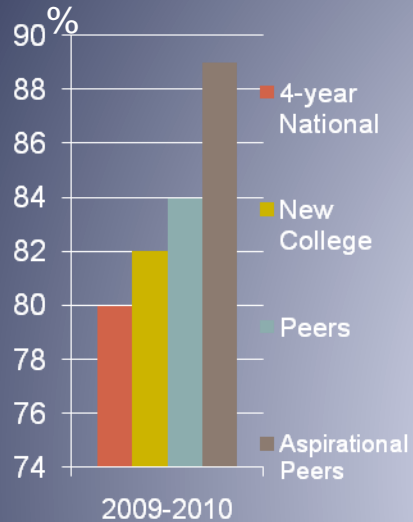
- Universities (FGCU, FCCD+R @ USF)
- National Estuary Programs (Sarasota Bay, Charlotte Harbor)
- Marine & Science Centers (Mote, GWIZ)
- County governments and School Boards (Manatee, Sarasota, Charlotte, Lee, Collier)



Primary Institutional Goals: Current Performance and Areas of Concern

Cost of attrition: Amount spent by colleges to educate first-year undergraduate students (first-time, full-time) who did not begin a second year.

Estimated costs nationally: \$4.14 billion



#1 Goal: Improve First -Year Retention

- A continuing goal
- A primary indicator of program quality
- Yields efficiencies and savings (vs. high costs of attrition)
- Target: 90% of entering students return for second year by 2013
- Ancillary goal: Improve 6-year graduation rate (70% by 2015)



Strategies

Seminars in Critical Inquiry

“Seminars in Critical Inquiry” is a program of first-year courses designed to introduce students to foundations of research, writing, and critical thinking

Academic Resource Center

Located in the Cook Library, the ARC offers academic support through:

Writing Resource Center
Quantitative Resource Center
Education Technology Service
Language Resource Center
Peer Advising

Primary Institutional Goals: Current Performance and Areas of Concern



#2 Goal: Environmental Sustainability

- A continuing goal
- Comprehensive management of natural, historic, and built campus resources



Strategies

Reduce Carbon Footprint and reduce energy costs

Complete LEED certified Academic Center

Re-design seawall, restore intertidal habitat

Implement student-initiated Green Fee

NCF Energy Use	Percent Change from 2007-08
Campus EPI	-15%
Campus CUI	-15%
Student EPI	-19%



Primary Institutional Goals: Current Performance and Areas of Concern



3 Goal: Internationalize the Curriculum

- A continuing goal
- Reflect the global interconnectedness of political, economic, and social issues
- Prepare students to participate in a global economy

4 Goal: Increase Campus and Educational Diversity

- A new goal
- Broaden range of student learning experiences
- Promote a campus culture that welcomes and celebrates diversity
- Maintain a climate of civility and mutual respect

Strategies

Language Learning
Labs
Increased student
use

International Studies
Building
Private fundraising
(\$500,000)

Recruit & retain first
generation & under-
represented
students

Enhance community
outreach to under-
represented
populations

Study Abroad
experiences
(14% 2009-10)

Expand support for
students with
disabilities

Teaching Post Docs
for diverse faculty



Consortium for Faculty Diversity
at Liberal Arts Colleges



New Opportunities and Challenges

Presidential Transition

- President Michalson will step down at the end of June, 2012, after 11 years as President of New College
- Preparations for the presidential search will commence July 2011

New College Foundation Capital Campaign (Goal: \$60M over 7 Years)

- Increase recurring support by \$75,000 (7%) in each of the next two years
- Projected \$725,000 increase in annual support over next 5 years
- Projected \$600,000 in scholarship enhancement funds, plus \$800,000 in eligible Courtelis Challenge Grant matching funds by June 29, 2011

Five Years of Budget Reductions

- 22% reduction to recurring appropriated base over 5 years
- Cuts minimally offset by tuition differential gains
 - 1% increase in differential tuition equals \$19,000 in new revenue (based on AY 10-11 enrollment)
 - 1% cut in GR + Lottery appropriations = \$150,000 cut in revenue
- 29 positions eliminated over past 5 years
- Seven (10%) tenure track faculty positions unfilled in AY 2011-12



Resources Needed to Accomplish the Plan

Current Initiatives (70%)

Continued Support for Seminars in Critical Inquiry

First-year seminar SACS “Quality Enhancement Program”

- Preliminary outcomes: Student participants more likely to return in their second year

Continued Support for Academic Resource Center

- Tuition differential supported full time writing resource director and full-time language learning specialist
- Outcomes: 5200+ student visits (A/Y 2010-11)

Need-Based Aid (30%)

- \$78,410 provided to 35 students A/Y 2010-11
- A projected additional \$60,000 in A/Y 2011-12 will offset a portion of the Legislature’s 2011-12 \$277,000 reduction in appropriated financial aid

Fall, 2011 Tuition Differential Request

Percentage differential fee increase	7.0 percent
Increase per credit hour	\$ 8.62
Increase per 30 credit hours	\$ 258.60
Incremental differential fee generated 2011-12 (projected)	\$199,145
Total differential fee revenue generated 2011-12 (projected)	\$460,611



Resources Needed to Accomplish the Plan



FY 2012-13 Legislative Budget Request

\$1,300,000	Remainder of long standing College/BOG priority to provide start up funding for academic and administrative support as a free standing institution
<u>\$ 500,000</u>	To maintain and improve current operations
\$1,800,000	

Identified Needs

Improvements to the Academic Program

- Expanded Institutional Research (tracking student outcomes)
- Academic Advising (Peer Tutor Program)
- Enhanced support for Academic Resource Center
- Augment Cook Library electronic resources
- Add faculty positions to grow enrollment
- Enhanced Career Counseling and Study Abroad Services

Administrative support: Admissions, Financial Aid Office, Law Enforcement, General Counsel, Business Office, Student Affairs, and Physical Plant



Returns on Investment

- Students acquire advanced training in critical thinking, scientific inquiry, and communication skills, preparing them for success in post-graduate studies
- From 2005-10 over half of New College graduates concentrated in critical needs areas identified as areas of strategic emphasis
- Consistent national recognition as a best value in public higher education from prestigious publications