New College
THE HONORS COLLEGE of Florida

Fighting for Florida's Future budget
Return on Investment

Date: August 4, 2017

To: Cynthia Kelly, Director (EDU.ROI@LASPBS.STATE.FL.US)
Policy and Budget
Office of the Governor
The Capitol
Tallahassee, FL 32399-0001

FROM: Donal O'Shea, New College of Florida

RE: Your Letter of July 13, 2017 to President O'Shea

The Fighting for Florida's Future budget, signed by Governor Scott, included funding for three New College of Florida projects:

Line item #	Project Title	FY 17-18 GAA Recurring Funding
141	Career & Internship Program	$275,000
141	Master in Data Science & Analytics	$1,220,000
141	Enrollment Growth Initiative	$5,400,000

By increasing graduation rates, enrollments in STEM fields, and employment rates for New College graduates, these projects will continue to provide positive returns to Florida taxpayers.

Please see pages 2-6 for details of each of the three initiatives and their returns on investment.

Line item #	Project Title	FY 17-18 GAA Recurring Funding
141	Career & Internship Program	$275,000

The Center for Engagement & Opportunity (CEO) delivers career, educational, fellowship, and internship support services to undergraduates from the moment they step on campus. These services prepare students to take advantage of employment or continuing education opportunities following graduation. The key metrics used to track return on investment are summarized in the following table:

New College CEO Metrics:	2015-16	2016-17	2017-18 (projected)
Percent of graduates employed within five years of graduation[a]	N/A	96%	97%
Median salary of graduates within five years of graduation[a]	N/A	$65,000	$65,000
Percent of graduates employed within one year of graduation[b]	47%	59%	65%
Median salary of graduates within one year of graduation[b]	$25,000	$26,500	$27,000
% enrolled in graduate school within one year of graduation[c]	24%	19%	25%
National Fellowships	5%	6%	6%
Internships	N/A	15%	18%

   a) Source: Results from The Outcomes Survey (as of 07.15.2017)
   b) Source: Data from the Board of Governors (WRIS2)
   c) Source: National Student Clearinghouse

Projected ROI for FY 2017-18 and beyond:
The primary return on investment for the CEO is an increase in the number of New College students employed or enrolled in graduate school within one year of graduation. An increase in employment will immediately contribute to the state's tax base and will keep more of our graduates in Florida. Since New College ranks third in the nation in producing a high percentage of students who go on to earn PhDs, an increase in graduate school enrollment will allow New College to produce even more of the entrepreneurs, scientists, and job creators Florida needs.

To increase employment of our graduates, the CEO engages students in an online Career Success Seminar, the Job Quest Workshop series, and internship opportunities. We anticipate increasing the percent of students who participate in internships — the pipeline to Florida jobs — to 18% in 2017-18. This will lead to both an increase in student employment and an increase in the median salary of our graduates. Longer term, our goal is to have every New College student engage in at least one internship or experiential learning activity prior to graduation.

In addition to increased employment and salaries, engaging students in internships will improve four-year graduation rates. Each in-state New College student provides $6,916 in tuition revenue and $8,932 in room and board revenue. Increasing four-year graduation rates increase by only 3% will save more than $300,000 in lost revenue[1] – more than covering the state investment in the CEO.

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[1] Each student provides $6,916 + $8,932 = $15,848 in revenue. If 7 additional students were retained after the first year until graduation, this would represent a 3% increase in four-year graduation rates. It would also represent a savings of $325,164 in lost revenue ($15,484 in revenue per year x 7 students x 3 years of continued enrollment = $325,164)

Returns for FY 2015-16 ($500k nonrecurring) and FY 2016-17 ($275k recurring; $235k nonrecurring)
With a distinctly entrepreneurial culture, the CEO has provided a central hub for career services, internships, and national fellowships. The CEO has worked closely with strategic partners across campus and in the community to promote student exploration of interests, strategic connections of skills to the world of work, and purposeful contributions to the campus and local communities.

On October 18, 2016, CEO staff launched an electronic Job Board to list employment opportunities and information for New College students. Within one academic year, the Job Board recorded 18,961 page view hits for its 397 job opportunities. The CEO also managed 1,034 individual appointments and engaged 562 students in events that year. These events include the following:
- 58 students participated in 10 Job Quest Workshops to learn how to conduct professional job searches;
- 138 students attended 11 informal Coffee Talks with alumni experts, learning about specific career paths such as medicine, public health, and law;
- 49 students participated in 14 workshops designed to build leadership skills and help them develop poise, polish, and professionalism for job, graduate and medical school interviews;
- 48 students participated in mini-classes on internships;
- Motivated by Governor Scott's "Ready, Set, Work" challenge, CEO staff hosted 20 events focused on helping students in our most popular areas of concentration develop resumes, CVs, and LinkedIn profiles.

Additionally, the CEO recruited 106 alumni mentors and matched 45 of them with students eager for career information. Overall, CEO staff had at least one high impact interaction with more than 60% of our graduating seniors in 2016-17.

This work had the effect of increasing student participation in internships. For 2016-17, 129 students participated in internships for academic credit and many more participated in other internship opportunities[2]. Employers who have provided extraordinary feedback on the ability and work ethic of our students have all indicated they are eager for more New College interns.

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[2] Twenty New College students held externally funded summer internships for 2017. They are: Mimi Chenyao, *Computer Science and Economics,* iOS Software Engineering Intern at Urban Outfitters; Sarah Cohen, *Computer Science,* Google Software Engineer; Anya Contreras Garcia, *Spanish & Anthropology,* rbb Communications; Tyler Gonzalez, *Chemistry*, Schwartzman Chemistry Fund, New College/Foundation; Selena Goods and Jake Maranzatto, *both Computer Science,* Multi-Agent Systems at start up NCF grant with Dr. J. Doucette; Andrew Hearld, *Computational Biology*, Lovelace Respiratory Research Institute; Wes Harper, *Chemistry*, Harvard Smithsonian Center for Astrophysics; Erika Johnson and Erika Riffe, *Chemistry*, NSF grant of Dr. Steven Shipman at New College; Jaime Moriarty, *Art/Computer Science, Summer Undergraduate Residency* at New York Academy of Art; David Pinski, *Economics/Applied Math,* Humane Society of the US; Richard Protodov and Eric Voorhis, *both Computer Science*, Focus School Software; Caitlyn Ralph, *Computer Science,* The Pudding, Brooklyn; Kailah Santos, *English and Spanish Literature,* Stanford; Constance Sartor *Biology/Chemistry* NOAA Hollings Internship; Diana Tarazi, *Computer Science*, Stanford;Evan Teal, B*io/Chem*, International Center for Insect physiology & Ecology; and Nikolas Wojtalewicz, *Mathematics,* Park City Mathematics Institute

Line item #	Project Title	FY 17-18 GAA Recurring Funding
141	Master in Data Science & Analytics	$1,220,000

In designing the Master in Data Science (MDS) program, goals were set for 90% of program completers to secure job offers in Data Science commanding annual salaries of at least $75,000. Of the first cohort of students completing the MDS program in May of 2017, 100% received job offers prior to, or immediately following, graduation. We anticipate this will continue into the future, as our program expands to meet increasing state needs for qualified graduates with strong data analytics skills.

We also anticipate this funding will continue to contribute positively to our undergraduate academic program, increasing participation in (and completion of) STEM programs.

Projected ROI for FY 2017-18 and beyond:
In April of 2013, New College projected that within 4 years, the Data Science program would boost undergraduate STEM degree production from 25% to 35%, further strengthening our leadership in the SUS. We exceeded that goal within 3 years, awarding 37% of our baccalaureate degrees in STEM fields in 2016. We anticipate this growth will continue, as more than 40% of our 2017-18 degrees will be awarded to students in STEM disciplines. This, combined with the fact that New College produces the third highest percent of students who go on to earn PhDs, means tiny New College will continue to produce a significant proportion of Florida's scientists.

The influx of new faculty afforded by state funding (including four positions in computational science, one position in bioinformatics, two positions in statistics, and one program director) has deepened quantitative and data literacy across the undergraduate curriculum. The percent of students enrolled in data intensive courses has almost doubled in three years, from 15.6% in Fall of 2013 to 30.6% in Fall of 2016. Likewise, well over half of New College students enroll in STEM courses. Within two years, we expect that *every* New College graduate will have experience with rudimentary data analytics. We will do this by offering courses targeted to Social Science and Humanities majors, such as the *Quantitative Reasoning in the Humanities* course offered in Spring of 2017.

We also anticipate the number of students majoring in applied math or computer science to double over the next four years, resulting in computer science becoming one of New College's top majors.

In addition to supporting our undergraduate academic program, the Masters in Data Science supports the current BOG SUS Strategic Plan in two important areas:
- *Strategic Priority for Business and Community Engagement — improve the employment and earning outcomes for SUS graduates*. MDS graduates will be highly employable and will earn salaries above $75,000.
- *Strategic Priority Teaching and Learning — increase the percentage of all SUS degrees in STEM fields, graduate and undergraduate*.

The allocation of funds has also enabled New College to move ahead on three of the six areas of emphasis in its own strategic plan:

- Enhance Academic Excellence — The College added undergraduate courses in statistics and computer science and established procedures to hire interdisciplinary faculty for Data Science and other interdisciplinary programs.
- Link Liberal Arts with the World of Work — Graduate students complete a practicum with a company partner, benefitting companies in the region and the state. The partnerships developed with companies for the College's graduate students have expanded to include internships and career opportunities for undergraduates. Also, courses now offered in data science allow undergraduate students in all disciplines the opportunity to broaden their skills and competitiveness in pursuing jobs and further education.
- Leverage the College's Assets — The program leverages the College's assets with community and corporate partners and alumni to create a strategic advantage for New College and its students. The MDS program has obtained active engagement on long-term projects from leading data science firms (Akamai, Ancestry.com) and national labs (Allen Brain Institute, Lovelace Respiratory Research Institute, Mind Research Network). The program has also found a ready market looking for data science talent, both in Florida (Voalte, Star2star, Florence A. Rothman Institute and Sarasota Memorial Hospital, AventuSoft, Ultimate Software, NextEra Energy, Cienga Security, Bealls) and outside Florida (W20, Clarifai, Gracenote, Bank of America, SiteSpect, Clara Lending, Colchis Capital, Connections Media, SigOpt, Hughes Research Laboratories).

Returns for FY 2013-14 ($500k recurring) and FY 2014-15 ($720k recurring)
While traditionally strong in mathematics and laboratory sciences for decades, New College was less so in the computational sciences. This identified gap, combined with student demand for computational science courses and identified workforce needs, led the College to develop a legislative budget request in support of Data Science and Analytics.

The allocation of $500,000 allowed the College to enlarge its undergraduate footprint in emergent information science fields through the creation of an undergraduate program in Computer Science and the ongoing development of programs in data science and statistics. The Computer Science program has played a significant role in increasing our STEM degree production — a key priority for the SUS.

The $720,000 allocated in 2014-15 allowed New College to add its first-ever graduate program, the Masters in Data Science, in response to the SUS priority for increased STEM graduate degree production. To do this, NCF sought and received a Florida Statute change of mission to offer a graduate degree, as well as approval from the BOG and from SACS to offer a master's degree in Data Science, above the undergraduate level. The program was fully accredited in February 2016 and the first cohort of students enrolled that year.

The program was designed to ensure all MDS students complete paid internships at local high tech companies. Demand for our students has been so high that it may become a challenge to keep students through graduation. Our first cohort of students graduated in May of 2017 and 100% of them received job offers prior to or immediately after graduation.

Line item #	Project Title	FY 17-18 GAA Recurring Funding
141	Enrollment Growth Initiative	$5,400,000

Projected ROI for FY 2017-18 and beyond:

In the growth proposal unanimously approved by the Board of Governors as a SUS System Priority, New College set ambitious goals to grow enrollment to 1,200 students and increase four-year graduation rates to 80% by 2023-2024. To reach these goals, the three-year proposal included a detailed strategy to enhance academic excellence, student development, and institutional infrastructure. The proposal also explained the following returns on investment:

- Approximately 10% of New College students take five or six years to graduate. Our goal is to cut that at least by half. Using Governor Scott's estimate that each student taking six years to graduate loses $100,000[3] in tuition, fees, and lost wages, reaching our goal will save each cohort of students up to $1,500,000.
- Increasing the four-year graduation rate to 80% (from the current 52%) will decrease costs associated with educating students who do not graduate. These costs include lost tuition revenue ($6,916 annually, for each in-state student), lost room and board revenue ($8,932 per student annually), and the cost of acquiring replacement students (estimated to be $5,460[4] per student). Considering all these costs, it is estimated that increasing our four-year graduation rate to 80% will save New College more than $2 million[5] for each cohort of students. When enrollment grows to 1,200, the savings will be approximately $2.5 million per cohort.
- Assuming the full $12.3 million request were funded over three years — and assuming our graduation rate increases to 80%, resulting in the production of an additional 100 graduates each year — the cost of producing <u>each</u> New College graduate would decline by $19,000. This increase in the number of graduates is critical human capital for the state, supplying highly-qualified employees and innovative job-makers.
- Increasing the four-year graduation rate to 80% will improve New College's *U.S. News & World Report* ranking, elevating it to the level of the premier public and private liberal arts schools. If we were to do nothing else except reach our four-year graduation goal, we would move well beyond the midpoint of the top 100 national public and private liberal arts colleges in the nation.

As New College works to achieve these ambitious enrollment and graduation rate goals, we will follow the plan approved by the Board of Governors. This plan, appearing below, details how we will enhance academic excellence, student development, and institutional infrastructure.

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[3] www.flgov.com/2016/05/25/governor-rick-scott-issues-finish-in-four-save-more-challenge-to-universities-and-colleges/

[4] http://files.eric.ed.gov/fulltext/ED562625.pdf

[5] For students who leave after the first year, New College loses three years of expected tuition revenue, totaling $20,748 ($6,916 x 3). Students who leave after their second year represent $13,832 in lost tuition revenue, while students leaving after the third year represent $6,916 in lost tuition revenue. Currently, with a typical incoming cohort of 250 students, New College loses 120 prior to graduating (49 students after the first year, 39 after the second year, and 32 after the third year). This represents a total of $1,777,412 in lost tuition revenue for that single cohort. To acquire replacements for these students costs New College $655,200 ($5,460 x 120 students). Additionally, assuming each of these 120 students costs the institution one year of room and board revenue, New College loses another $1,071,840 ($8,932 x 120). The total cost, then, of student attrition is $3,504,452 ($1,777,412 + $655,200 + $1,071,840). Increasing four-year graduation rates to 80% is equivalent to losing 50 of 250 students, which represents a total cost of $1,431,948. This represents a reduction in costs and lost revenue of $2,072,504 ($3,504,452 - $1,431,948).

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: • 6-year grad. rate • % full-time faculty • student-faculty ratio • class size • faculty qualifications • retention rate BOG metrics: • 6-year grad. rate • academic prog. rate • # of Top 50 rankings Other metrics: • 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		US News: • 6-year grad. rate • 1st-year retention rate BOG metrics: • 6-year grad. rate • academic prog. rate Other metrics: • 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: • admissions test scores • grad. performance • 6-year grad. rate • 1st-year retention rate • acceptance rate • academic peer ratings • hs counselor ratings BOG metrics: • 6-year grad. rate • academic prog. rate • freshmen in top 10% Other metrics: • 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: • admissions test scores • grad. performance • 6-year grad. rate • 1st-year retention rate • acceptance rate BOG metrics: • 6-year grad. rate • academic prog. rate • freshmen in top 10% • cost to student Other metrics: • 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 BOG metrics: • 6-year grad. rate • academic prog. rate Other metrics: • 4-year graduation rate • sat. contracts
	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		
	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		
	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 BOG metrics: • % enrolled/employed in 1 year • median wages • 6-year grad. rate • academic prog. rate Other metrics: • 4-year graduation rate • % FTE online courses • NSSE engagement • % internship participation
	b) increase the percentage of students who study off-campus by providing scholarships for international study	FY 2019 -->	privately funded								
	Total		0.0	2.0	$160,000	$15,000	$175,000	$0	$175,000		
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 BOG metrics: • 6-year grad. rate • academic prog. rate Other metrics: • 4-year graduation rate • % FTE online courses • time to degree
	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		

	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: • 6-year grad. rate • 1st-year retention rate • grad. performance BOG metrics: • 6-year grad. rate • academic prog. rate Other metrics: • 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: • 6-year grad. rate • 1st-year retention rate • graduation performance BOG metrics: • 6-year grad. rate • academic prog. rate Other metrics: • 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: • 6-year grad. rate • 1st-year retention rate • graduation performance BOG metrics: • 6-year grad. rate • academic prog. rate Other metrics: • 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: • 6-year grad. rate • 1st-year retention rate • grad. performance BOG metrics: • 6-year grad. rate • academic prog. rate Other metrics: • 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	$20,000		

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: • 6-year grad. rate • 1st-year retention rate • grad. performance BOG metrics: • 6-year grad. rate • academic prog. rate Other metrics: • 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: • 6-year grad. rate BOG metrics: • 6-year grad. rate Other metrics: • 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 Grants Community Collaborations
	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	
	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 Private-Public Partnerships
	Total		0.0	0.0	$0	$0	$0	$0	0.0	
5. Develop landscape that supports campus excellence	a) improve common areas in/outside Pei Courts	FY 2017 -->								Investigate shared service for groundskeeping with FSU-Ringling
	b) build trails to link campuses within NCF and with adjacent campuses	FY 2017 -->	funding included in PO&M request							
	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 -->								
	b) refresh core network and residence hall network	FY 2018 -->			included in capital improvement plan infrastructure request					
	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 *If SUS system-wide LBR for law enforcement is funded, this request is reduced to $0.
	b) Emergency management	FY 2017-18	0.0	1.0	$80,000	$0	$80,000	$0	$80,000	
		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**

		2017-18	2018-19	2019-20	Total
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

	2017-18	2018-19	2019-20	Total
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

Academic Affairs (23.0 FTE)
Faculty (15.0)
Teaching & Learning (3.0)
Writing/Quant Resource (3.0)
Career Services (1.0)
IR, Assessment, Accred. (1.0)

Student Affairs (11.0 FTE)
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)

Other (10.0 FTE)
Admissions (3.0)
Graphic Des.; Digital Comm (2.0)
Police (2.0)**
Compliance / Audit (1.0)
Emergency Management (1.0)
Human Resources (1.0)

2018-19: 35.0 FTE

Academic Affairs (20.0 FTE)
Faculty (15.0)
Administrative Support (3.0)
Ed. Technology Services (2.0)*

Student Affairs (5.0 FTE)
Case Manager (1.0)
Community Service Coord. (1.0)
Health Educator (1.0)*
Nurse (1.0)
Psychologist (1.0)**

Other (10.0 FTE)
IT Network Admin, AppDev (3.0)
Police (3.0)**
Finance (2.0)
Financial Aid (1.0)
Human Resources (1.0)

2019-20: 22.0 FTE

Academic Affairs (14.0 FTE)
Faculty (10.0)
Library + Digital Initiatives (2.0)
Distance Learning Coord. (1.0)
Research Program/Services (1.0)

Student Affairs (1.0 FTE)
Psychologist (1.0)**

Other (7.0 FTE)
IT Support (3.0)
Police (3.0)**
Finance (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