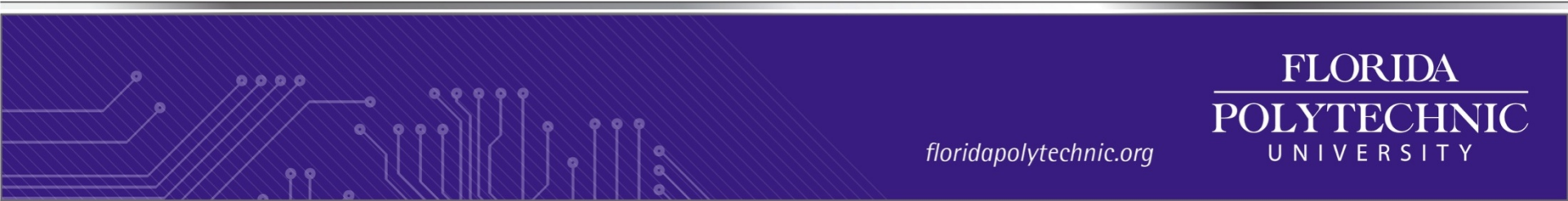




Work Plan

Presented to the Board of Governors

06.19.13



Mission Statement

Florida Polytechnic University's mission is to educate students emphasizing **Science, Technology, Engineering, and Mathematics (STEM)** in an innovative, technology-rich, and interdisciplinary learning environment. The University collaborates with industry partners to offer students real-world problem-solving, work experience, applied research and business leadership opportunities. Florida Polytechnic prepares students to assume available leadership positions in the dynamic technological landscape in Florida, the nation, and the world.

Vision

Florida Polytechnic University aspires to be a nationally and internationally recognized institution of higher learning serving the State by preparing students to lead Florida's high tech industries.

The student learning experience will focus on practical and applied research, internships with industry partners, and hands-on leadership opportunities delivered by distinguished faculty who excel in their fields.

Strategies

- Develop academically rigorous curricula
- Incorporate finance and leadership training
- Obtain industry input into curricula
- Develop industry partnerships
- Hire faculty with industry experience
- Focus on applied research

Strategies

- Set appropriate admissions criteria
- Recruit highly qualified students
- Engage in focused student recruitment
- Provide a student centered academic environment
 - Experiential learning
 - Use integrated teaching model
 - Cutting edge programs
- Provide internships for all students

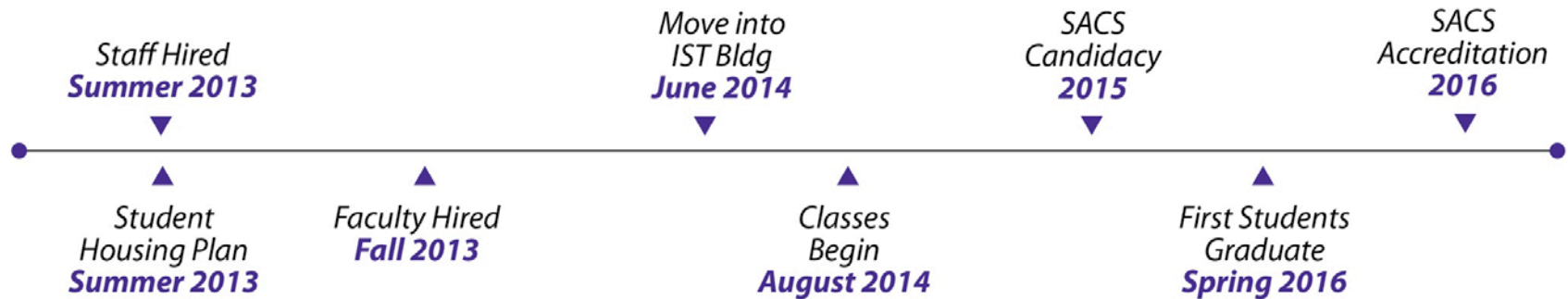
Strengths

- **Bold. Focused. Responsive.**
 - Taking bold steps
 - Focused academic programs
 - Responsive to employer needs
- Project based coursework
- Integrated teaching
- Faculty with industry experience

Opportunities

- Retain & graduate students
 - Immerse in field of study during first semester
 - Provide strong academic support
- Prepare students for leadership
- Align programs with industry needs

Implementation Timeline



COLLEGE OF INNOVATION & TECHNOLOGY

Bachelor's & Master's Degrees:

ADVANCED TECHNOLOGY

*Big Data Analytics & Cloud Virtualization
Health Informatics*

SCIENCE

*Logistics
Materials & Supply Chain*

COMPUTER SCIENCE AND INFORMATION TECHNOLOGY

*Cyber Gaming
Information Assurance & Cyber Security*

COLLEGE OF ENGINEERING

Bachelor's & Master's Degrees:

COMPUTER ENGINEERING

*Digital Logic Design
Embedded System Design
Machine Intelligence*

ELECTRICAL ENGINEERING

*Control Systems
Digital Systems
Electrodynamics
Magnetics
Semiconductors*

INDUSTRIAL ENGINEERING

*Geometric Dimensioning & Tolerancing
Motion Control
Nanotechnology & Multifunctional Materials*

Faculty

- Faculty hiring underway
- Teaching and research by all faculty
- Industry and teaching experience
- Applied research experience
- Three levels of faculty recruitment
- Multi-year, non-tenure faculty contracts

Academic Program Quality

- Flat organization (*more focus on academics*)
- Supplement classroom with online learning
- Innovative instructional methods
 - Networked laboratories
 - Virtual library available 24/7
 - E-books loaded onto tablets
 - Virtual reference materials available 24/7
- General education common core
- Extended scheduling of classrooms and labs (*nights & weekends*)

Industry Partnerships

- Industry input on curricula & learning experience
- Industry Advisory Board
- Joint research
- Talent for employers
- Internships & Co-ops that positively affect learning
 - Provide relevant work experience

Enrollment Projections

Planned Growth by Headcount				
Undergraduate	2014-15	2015-16	2016-17	2017-18
FTIC & Lower Division	407	376	514	1211
Upper Division (Transfers)	275	497	817	1992
UG Total	682	873	1331	3203
Graduate				
Master's	11	15	22	178
TOTAL	693	888	1353	3381

Planned Growth by FTE		
	2014-15	2015-16
Undergraduate	500	855.6
Graduate	8	14.75

Student Recruitment _____

- Partner with STEM focused high schools
- Summer program for middle and high school
- Partner with Florida College System
- International recruitment
- Troops to engineers
- Scholarships
- No out of pocket tuition for Fall 2014 class

Recruitment (Freshmen) _____

- Local public schools
- Local private school graduates
- State-wide and out-of-state

Forecasting Transfers ---

- Five Florida State Colleges are within 50 miles of Florida Polytechnic's campus
- Data from the Florida College System and FLBOG being used to estimate transfer demand

# HS or AA Grads (prior yr)	# University-bound or matriculators	# Applied	% Applied	# Admitted	% Admitted	# Enrolled	% Enrolled
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New Freshmen Enrollment

Public HS - Targeted	Local Counties	7,042	1,964	334	17%	174	52%	52	30%
	Major FL population centers	23,620	5,214	521	10%	271	52%	54	20%
	Other Florida and rural areas	5,596	1,114	56	5%	29	52%	6	20%
Public HS - Targeted	SubTotal	36,259	8,292	911		474		112	
Public HS - Regular	Local Counties	27,916	5,952	714	12%	214	30%	64	30%
	Major FL population centers	36,944	8,155	652	8%	196	30%	39	20%
	Other Florida and rural areas	45,280	9,015	180	2%	54	30%	11	20%
Public HS - Regular	SubTotal	110,141	23,122	1,547		464		114	
All FL Public Schools		146,400	31,414	2,458		938		226	
Private HS - Targeted	Local Counties	3,361	2,185	371	17%	193	52%	39	20%
	Major FL population centers	6,841	4,447	445	10%	231	52%	46	20%
	Other Florida and rural areas	670	435	22	5%	11	52%	2	20%
Private HS - Targeted	SubTotal	10,871	7,066	838		436		87	
Private HS - Regular	Local Counties	-	-	-	12%	-	30%	-	20%
	Major FL population centers	3,815	2,480	198	8%	60	30%	12	20%
	Other Florida and rural areas	2,556	1,661	33	2%	10	30%	2	20%
Private HS - Regular	SubTotal	6,371	4,141	232		69		14	
All FL Private Schools		17,242	11,207	1,069		505		101	
Non-Florida U.S.				200		50	25%	10	20%
International				50		13	25%	3	20%
All Non-Florida				250		63		13	4%
Total New Freshmen		163,642	42,622	3,527		1,443		327	

2014-15 Academic Year

# HS or AA Grads (prior yr)	# University-bound or matriculators	# Applied	% Applied	# Admitted	% Admitted	# Enrolled	% Enrolled
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New Transfer Enrollment

Articulation Partners Polk	1,223	577	288	50%	216	75%	162	75%
AA Transfers South Florida	315	153	31	20%	18	60%	14	75%
St. Petersburg	2,766	1,344	269	20%	161	60%	121	75%
Hillsborough	2,320	1,858	279	15%	167	60%	125	75%
Valencia	6,204	4,236	424	10%	254	60%	191	75%
Articulation Partners SubTotal	12,827	8,169	1,290		817		613	
Other FSC AA Transfers	43,372	24,870	1,244	5%	746	60%	560	75%
Other FSC AA Trans SubTotal	43,372	24,870	1,244		746		560	
Non-AA Transfers			633		190	30%	143	75%
Non-AA FSC Trans SubTotal			633		190		143	11%
Total FSC Transfers			3,167		1,754		1,315	
Other Transfers			1,584		475	30%	356	75%
Total Other Transfers			1,584		475		356	

Student Services

- Campus Security & Safety
- Admissions
- Registrar
- Advising
- Financial Aid

Auxiliary Services

- Housing
- Parking
- Postal Service
- Bookstore
- Laundry
- Food Service
- Campus Card
- Vending
- Pouring Rights
- Copy Service
- Transportation

Operating Budget

	2012-2013	2013-2014
State Appropriations (E&G)	22,411,604	28,647,080
Phosphate Research Trust Fund	5,029,456	5,029,456
Total State Allocation	27,440,456	33,676,536
Less Operating Expenditures		
Florida Polytechnic	(2,884,655)	(16,998,270)
Florida Industrial and Phosphate Research Institute	(2,400,000)	(2,400,000)
Total Operating Expenses	(5,284,655)	(19,398,270)
Unexpended Authority – Phosphate Research Trust Fund	(2,629,456)	(2,629,456)
Total June 30 Balance	19,526,849	11,648,810

Tuition & Fees

30 credit hours

Resident Undergraduate (Projected)

Fiscal Year	Tuition	Required Fees	Total
2014-2015	\$3,099.60	\$1,932.00	\$5,031.60

Non-resident Undergraduate (Projected)

Fiscal Year	Tuition	Required Fees	Total
2014-2015	\$18,399.60	\$2,697.00	\$21,096.60

Facilities Budget

Campus Development Budget Schedule

	\$
Innovation, Science, and Technology Building	60,000,000
Campus Wide Site and Infrastructure Costs	40,000,000
Start Up Site Clearing and Contractor Mobilization Main Road, Utility, and Stormwater System Start	
Main Road and Utility Completion, Stormwater System Completion, Lighting, Landscaping Final Internal Service Roads, Parking Lots, and Utilities	
Campus Control Center Building	3,500,000
Campus Control Center Structure Control/Security/Plant Equipment Package	
Classroom / Laboratory Equipment and FF&E Purchases	6,000,000
Furniture, Fixture and Equipment Laboratory Equipment Classroom Technology	
Engineering & Design Fees, and Other Soft Costs	21,440,010
Engineering & Design Fees Land Donation, Off Site Utilities, and Pre-Construction Permitting and Other Soft Costs Construction Management Consultants	
Owner Contingency	<u>3,500,000</u>
Total Campus Development Costs	\$ 134,440,010

Facilities



**Innovation, Science &
Technology Building (IST)**

Performance Measures

- Percent of graduates employed or enrolled in further education
- Average wages of employed graduates
- Average cost per graduate
- Academic Quality
- Operational Efficiency
- Return on Investment

Performance Measures ---

- Measures of satisfaction
 - Employer
 - Faculty
 - Students

Progress Reporting

- Monthly report to the BOG Select Committee
- Updates to Legislators and the Governor
- Updates to constituencies

Q&A

