



BOARD *of* GOVERNORS

State University System of Florida

Florida Polytechnic University

2017 Work Plan Presentation

June 20-22, 2017



Florida Polytechnic University

2017 Work Plan: Key Initiatives

Key Initiatives & Investments *(within 3 years)*

1. ABET Accreditation:

- Enhance our degrees to align curricula and other program features with ABET criteria

2. STEM degrees and research:

- As regional accreditation is achieved, new degree programs will be developed
- Improve our research footprint to industry sponsored project

3. Student life:

- Promote student growth/development of skills in: leadership, cultural competency, health and wellness and post-graduation planning
- Enhance easy-to-navigate student support services



Florida Polytechnic University University 2017 Work Plan: Performance Funding Goals

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

| 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| . | . | . | . | . | . | 72.8% | 72.8% | 72.8% |

2. Median Wages of Bachelor's Graduates Employed Full-time

| 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|---------|---------|---------|---------|---------|---------|----------|----------|----------|
| . | . | . | . | . | . | \$40,700 | \$40,700 | \$40,700 |

3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|---------|---------|---------|----------|----------|----------|
| . | . | . | . | . | . | \$12,500 | \$12,500 | \$12,500 |

4. FTIC Six-Year Graduation Rate

| 2006-12 | 2007-13 | 2008-14 | 2009-15 | 2010-16 | 2011-17 | 2012-18 | 2013-19 | 2014-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| . | . | . | . | . | . | . | . | 62% |

5. Academic Progress Rate [Second Year Retention Rate with At Least a 2.0 GPA]

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| . | . | . | 73.0 | 76.8 | 75 | 75 | 76 | 77 |

Florida Polytechnic University is not yet under Performance Metrics; therefore, goals are pending or preliminary.



Florida Polytechnic University

2017 Work Plan: Performance Funding Goals (cont.)

6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| . | . | . | . | . | 100 | 100 | 100 | 100 |

7. University Access Rate *[Percent of Undergraduates with a Pell grant]*

| FALL 2011 | FALL 2012 | FALL 2013 | FALL 2014 | FALL 2015 | FALL 2016 | FALL 2017 | FALL 2018 | FALL 2019 |
|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| . | . | . | . | . | . | 15 | 18 | 21 |

8. Percentage of Graduate Degrees Awarded within Programs of Strategic Emphasis

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| . | . | . | . | . | 100 | 100 | 100 | 100 |

9. BOG Choice: TBD

10. BOT Choice: TBD

Florida Polytechnic University is not yet under Performance Metrics; therefore, goals are pending or preliminary.



Florida Polytechnic University

2017 Work Plan: Key Performance Indicators

Teaching & Learning Metrics

Bachelor's Degrees Awarded [First Majors Only]

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| . | . | . | . | . | 13 | 160 | 324 | 416 |

Percentage of Bachelor's Degrees Awarded to African-American & Hispanic Students

| 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| . | . | . | . | . | 23 | 24 | 25 | 25 |

Scholarship, Research and Innovation Metrics (N/A for Florida Poly at this time)



Florida Polytechnic University 2017 Work Plan: Enrollment

Headcount Enrollment by Level *(for Fall terms)*

| | 2012 ACTUAL | 2013 ACTUAL | 2014 ACTUAL | 2015 ACTUAL | 2016 ACTUAL | 2017 PLAN | 2018 PLAN | 2019 PLAN | 2020 PLAN |
|------------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|--------------|
| UNDERGRADUATE | . | . | 522 | 887 | 1,282 | 1,424 | 1,433 | 1,434 | 1,437 |
| MASTER'S | . | . | 24 | 37 | 31 | 27 | 38 | 47 | 47 |
| RESEARCH PHD | . | . | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROFESSIONAL PHD | . | . | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UNCLASSIFIED | . | . | 1 | 0 | 2 | 2 | 2 | 2 | 2 |
| TOTAL | . | . | 547 | 924 | 1,315 | 1,453 | 1,473 | 1,483 | 1,486 |

Distance Learning as a Percentage of Total FTE Enrollment by Level

| | 2011-12 ACTUAL | 2012-13 ACTUAL | 2013-14 ACTUAL | 2014-15 ACTUAL | 2015-16 ACTUAL | 2016-17 PLAN | 2017-18 PLAN | 2018-19 PLAN | 2019-20 PLAN |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| UNDERGRADUATE | . | . | . | . | . | . | . | . | 1% |
| GRADUATE | . | . | . | . | . | . | . | . | 0% |
| TOTAL | . | . | . | . | . | . | . | . | 1% |



Florida Polytechnic University 2017 Work Plan: New Programs

New Programs For Consideration by University in AY 2017-18

| PROGRAM TITLES | AREA OF STRATEGIC EMPHASIS | # OF OTHER UNIVERSITIES WITH SAME PROGRAM | OFFERED ONLINE |
|--|----------------------------|---|----------------|
| BACHELOR'S PROGRAMS | | | |
| <p>To pursue ABET accreditation, slight changes to programs include renaming;</p> <ul style="list-style-type: none"> • Mechanical and Industrial Engineering Degree to Mechanical Engineering, • Computer Science and Information Technology to Computer Science, and • Advance Technology to Applied Data Science. <p>The degrees are static within the established CIP Codes.</p> | | | |
| | | | |
| MASTER'S PROGRAMS | | | |
| | | | |
| DOCTORAL PROGRAMS | | | |
| | | | |



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