FLORIDA POLYTECHNIC UNIVERSITY

Highlights of the Ten-Year Roadmap

3 September 2015

RKA20140619

Statutory Requirements

Not making progress

Making progress

Completed

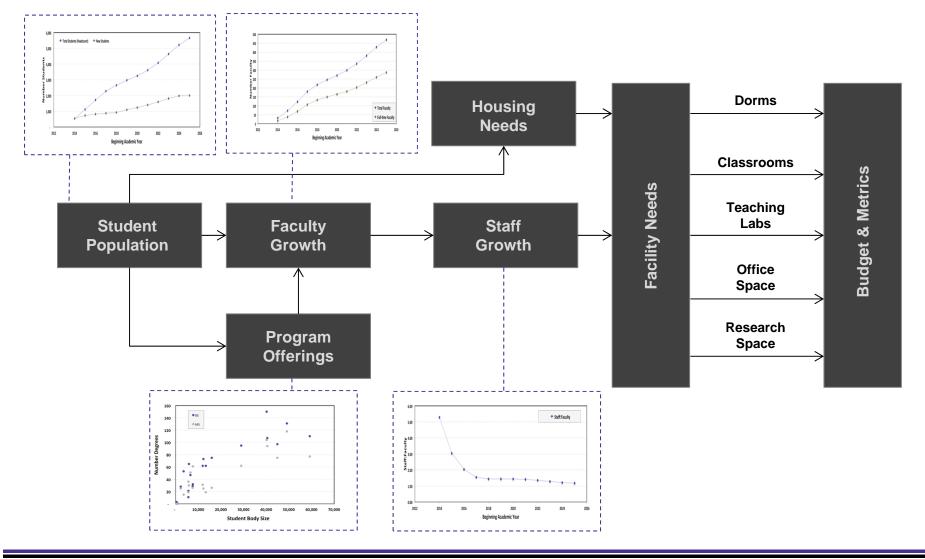
CRITERIA	ISSUES	COMPLETED	PROGRESS
STEM ACADEMIC PROGRAMS	5	5	
STUDENT ENROLLMENT	4	2	
ADMINISTRATIVE CAPABILITY	2	2	
ACCREDITATION	5	1	
DISCIPLINE SPECIFIC ACCREDITATION	1		
FACILITIES & CONSTRUCTION	3	3	
TOTAL	20	12	

- First-day Fall enrollment of 915 (75% retention rate) provides strong position for meeting student enrollment of 1244 FTE in Fall 2016
- Continue to make strong progress on regional accreditation

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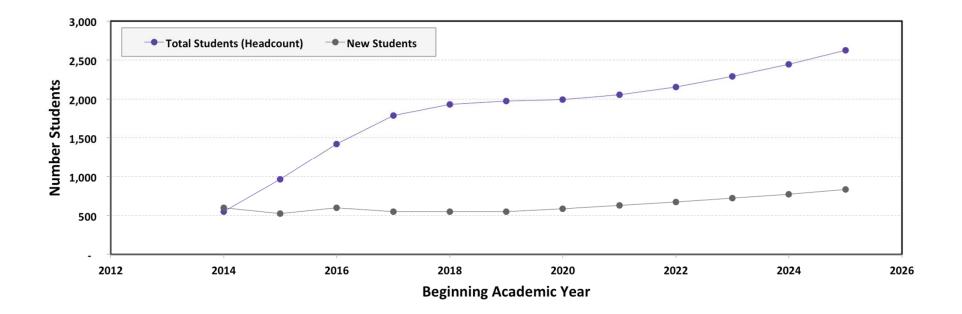
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POLYStrategic Growth Plan



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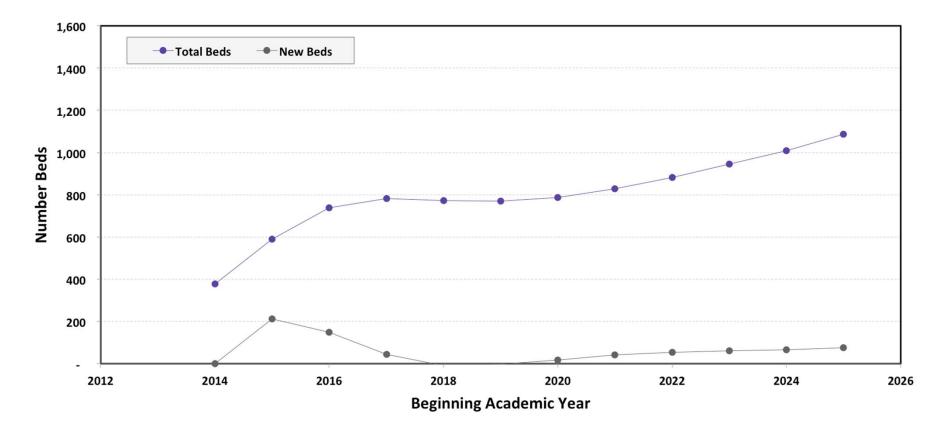
FLORIDA POLY Student Enrollment



• Legislative mandate drives near-term growth of university

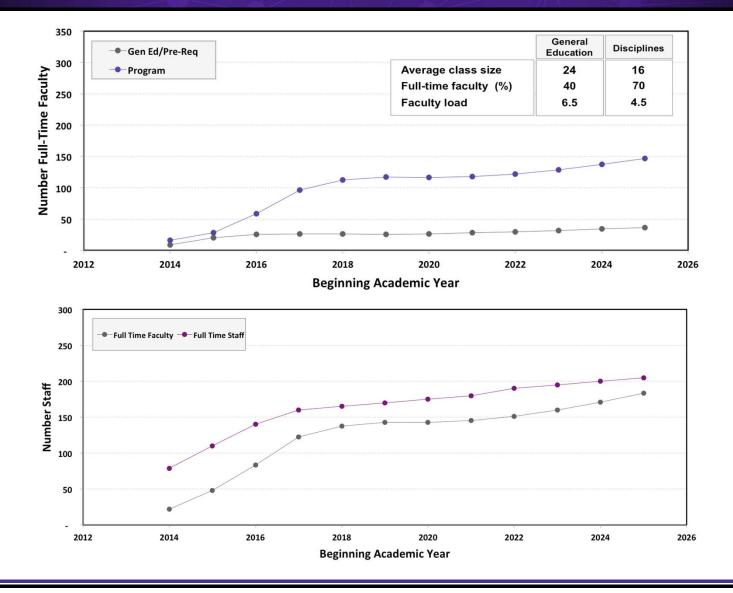
- Required 1244 FTE by December 2016 dictates the required number of beds
- Number of beds drive student population needed to fill beds

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POLYProjected Housing Demand



- Projections based on best fit to Brailsford-Dunlavey model
- Roughly 40% on-campus housing appropriate for town fringe

Employee Growth

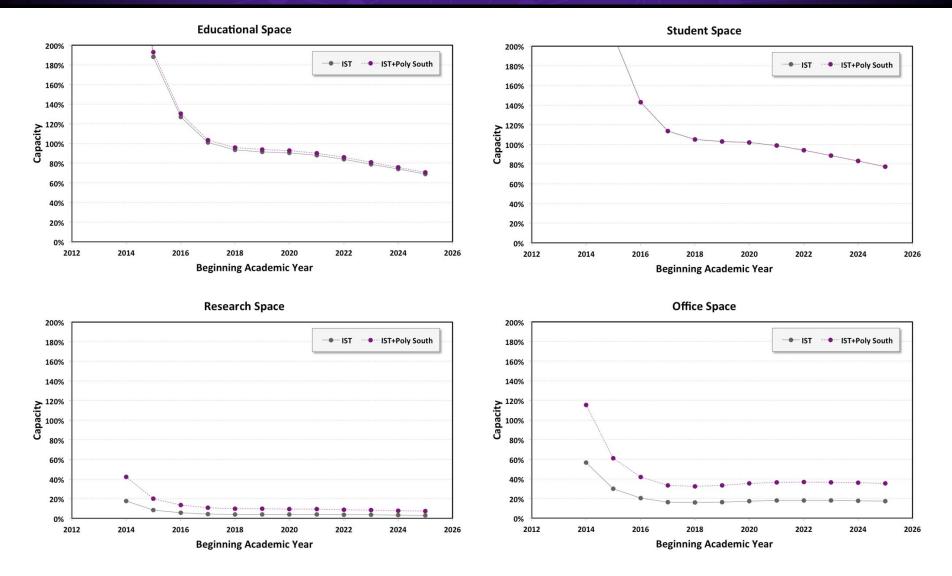


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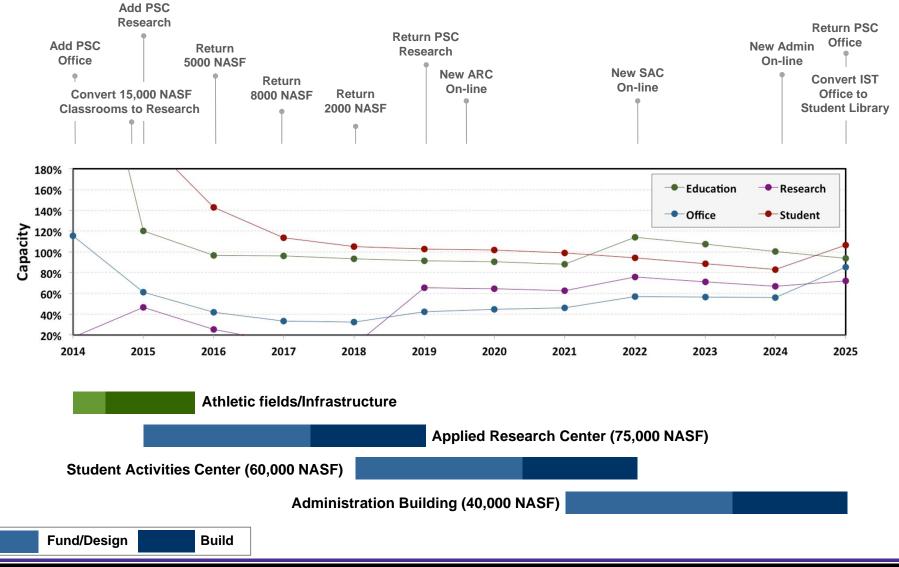
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FLORIDA POLY Facilities



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FLORIDA **Total Facility Space** POLY Add PSC Research **Return PSC Return PSC** Office Add PSC **New Admin** Return Research Office **On-line 5000 NASF New ARC New SAC** • **Convert IST** Return **On-line On-line** Convert 15,000 NASF Office to 8000 NASF Return **Classrooms to Research 2000 NASF Student Library** 160% 140% Capacity 100% 80% 80% 60% 40% 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 Athletic fields/Infrastructure **Applied Research Center (75,000 NASF)** Student Activities Center (60,000 NASF) Administration Building (40,000 NASF)

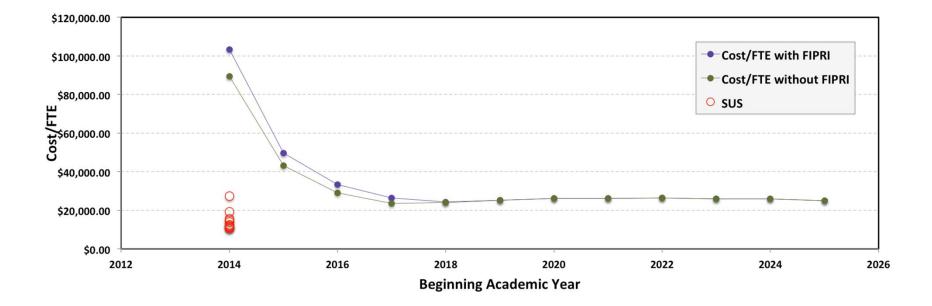
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Fund/Design

Build

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Cost per FTE



- Initial calculations based on projected total operating budget
- Florida Polytechnic has more efficient transfer of funding to (core) STEM students

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Summary

- Progress on legislative mandates on track
- Lack of research space affecting both faculty research programs as well as project and design-based curriculum
- Main priority is construction of an Applied Research Center
- Request the Applied Research Center be on the PECO first year funding list